



Strategic Plan: 2009-10

The difference between where we are (current status) and where we want to be (vision and goals) is what we do (target objectives and action plans).

Mission, Vision and Goals

The Spectrum Network genesis and mission

The Spectrum Network was founded as the Winneshiek County Development Center in 1974 from a vision that individuals with disabilities have a fundamental right to be a part of the community. Today, The Spectrum Network remains committed to the mission of creating customized solutions for men and women with a broad range of barriers so they can live, work, and participate in the community.

The values that guide us

We believe in:

- Professional Competency: We provide it and we expect it.
- Customized Solutions: We create them, one person at a time
- Integrated Community: We advocate for community connections and choices
- On-going Learning: We build knowledge and skills every day

The process of planning

Strategic planning is the result of building on the foundation of the past, and addressing needs of the future. It is being mindful of strengths and weaknesses that can have a serious effect on forward movement. This plan is the result of actively listening to needs, wants, and dreams of individuals served in our programs. Surveys of family members, guardians and caregivers give feedback that shaped our thinking. The thoughts of funding entities, case managers, and others directly involved in the success of our mission were considered. This plan also considers the changing landscape of the greater community of NE Iowa, and how that impacts the future of The Spectrum Network. Reflections from staff members singly and in groups added to the process. The Board of Directors is charged with adoption of a plan that honors the mission, assures continuity, assures continuity, and exercises their duty of care.

The Spectrum Network's Vision

The Spectrum Network reveres its rich legacy, community partnerships and commitment to innovation in helping individuals with overcome barriers, achieve progress toward personal independence, experience meaningful relationships and participate actively in their community

Strengths of The Spectrum Network

1. Strong Supported Community Living program serving a specific niche market – individuals who are independent, living in their own homes or with a parent, with specific and/or episodic needs, and who typically access another The Spectrum Network service.
2. Exclusive enclave opportunities with Decorah entities such as Accument Global Technologies, Bank of the West, Luther College, and others.
3. Long standing contracts with Gemini and Rockwell Collins for piece work opportunities.
4. History of providing service in Howard County and Winneshiek County.
5. Lack of fear about trying something new

What are weaknesses?

1. Dependence on government funding for services.
2. Public perception of The Spectrum Network's mission is fuzzy and/or incorrect.
3. Retail store and recycling operations are not meeting expenses.
4. Off sites do not serve many clients for training opportunities.
5. "Silo thinking" hampers teamwork and progress.
6. Keeping the most qualified and competent staff is difficult during period of financial uncertainty.
7. Financial effects of recycling contracts will have long range impact.
8. Hard to gauge staff performance and productivity, give feedback, and make changes.
9. Board of Directors has not been fully challenged to become involved in Strategic Planning process, fund-raising, and advocacy in recent years.
10. Insufficient funds in reserve for emergencies.

Resources and Assets

1. Ownership of property – main site, Bolson feed mill, Cresco store, Cresco recycling land and building and Freeport equipment.
2. CARF accreditation
3. Financial reporting system that can grow
4. Great benefit package for employees

What is happening externally that will affect our organization? What are the strengths and weaknesses of each competitor? What are the driving forces behind trends? What are important and potentially important markets? What is happening in the world that might affect our organization?

1. More complex services and co-occurring disorders for more complicated cases
2. Economic recession will affect our organization due to cutting of county funding (already happening in Howard County), jobs are being cut (Donaldson and Featherlite), and recycling markets will reflect recession.
3. Iowa Vocational Rehabilitation Services is being expected to contract less, and provide more services internally.
4. More competition for Supported Employment services.

5. More funding opportunities with chemical dependency programs – but that has yet to turn into \$\$.
6. Expectations that services are more than sheltered workshop for transition students and their parents.
7. More competencies are expected. More accommodations are expected. More individualized services – less in groupings.
8. More integration into the communities is expected – look at nursing homes and bringing in people. Segregated services are a thing of the past.

Who are our customers and what are they like?

1. Clients who have been with us for more than 3 years who are sheltered workshop or sheltered day service oriented.
2. Clients who have been with us for less than 3 years who are in the workshop or day services who could benefit from move toward community orientation.
3. Clients who are students who will be with us briefly to access adult service world.
4. Clients who are only served with Supported Community Living services who are independent with a specific and/or episodic need.
5. Clients who are only served with Community Employment Services who are independent and will not be long term users of services.
6. Clients who have accessed services and who have added services.

The Spectrum Network's Goals for FY 2009- 2010

The immediate need is preservation and growth of quality mission-related quality services. To achieve that end, these are the goals for the next 18-month period.

Goal 1: Achieve firm financial footing

Objectives:

- 1.1 Transfer recycling programs to other entities
- 1.2 Work to make Thrift Store sales meet and exceed expenses
- 1.3 Research and add at least one new sustainable funding stream
- 1.4 Stabilize and increase reserves for loss contingency
- 1.5 Develop and implement a 3-year plan to add to endowment
- 1.6 Develop strategies for department/service solvency
- 1.7 Expand grant writing to cover special projects.

Outcomes; growth in reserve funds, addition of service/program; improved financial reporting to facilitate corrective action; written development plan; increase in manager awareness of department and store solvency

Goal 2: Add value (secret sauce)* to service

Objectives:

- 2.1 Develop alternative programming for transition students
- 2.2 Expand training opportunities for individuals in work activity program
- 2.3 Enhance Day Services programming
- 2.4 Update Accessibility plan to meet changing needs
- 2.5 Expand Community Employment program through enclaves
- 2.6 Develop strategies for client engagement
- 2.7 Survey stakeholders pre-and post changes to assess value of "secret sauce"*
- 2.8 Enhance first public contact with The Spectrum Network

Outcomes; improved quality of programs and services; increased options for individuals in work activity; increased learning opportunities for persons served; increased opportunity for community jobs and /or hours of employment; increased opportunity for enclaves and number of participants; increase in number of young people in programs; increase in attendance in programs and services

* "Secret Sauce" is defined as value added services that distinguish The Spectrum Network and make it special.

Goal 3: Celebrate 35 years of service

Objectives:

- 3.1 Honor the past
- 3.2 Involve every staff person, Board member, and client
- 3.3 Implement public relations plan for the year
- 3.4 Develop plan for organizational growth

Outcomes: Positive or neutral media coverage, increased community awareness; increased collaboration with local businesses; increased opportunity for integration into the community; increased numbers of community members participating in The Spectrum Network events and activities

Goal 4: Maintain CARF accreditation and organizational excellence

Objectives:

- a. Review organization for compliance with new CARF standards manual
- b. Complete and update survey preparation guide for all areas of organization
- c. Review compliance with Quality Improvement Plan
- d. Complete CARF site visit and review of organization
- e. Develop plan to assure continuous quality improvement to maintain compliance with CARF Standards
- f. Develop post-visit Quality Improvement plan in response to survey report
- g. Submit Annual Conformance to Quality Report

Outcomes: successful preparation for site visit, successful site visit resulting in accreditation, annual reports to CARF, and ongoing conformance to CARF standards.

Revision plan has been reviewed by The Spectrum Network staff members, representatives of persons served, Strategic Planning Committee and adopted by The Spectrum Network Board of Directors: June 16, 2009