



Strategic Plan
Fiscal Year 2010 - 2015

Approved
June 30, 2009

Mission:

“Mesa Developmental Services is a not-for-profit organization that provides community based services and supports for persons with developmental disabilities of Mesa County.

We promote, within caring environments, opportunities that nurture personal growth, improve self-esteem, support community inclusion, and advance the independence of those served.”

Vision:

“Our vision is for every person we serve to be included in all facets of the community, free to exercise the greatest degree of personal independence and empowered to pursue individual goals and dreams.”

Values:

Mesa Developmental Services is committed to, and holds these values as essential for, the quality of our operation:

- Integrity
- Compassion
- Positive Attitudes
- Dependability
- Mutual Trust, Respect, and Teamwork
- Accountability to Both our People we Serve and the Community
- Making Meaningful Contributions
- Providing Stability

MDS.... Making dreams realities

Strategic Goals FY 2010 - 2015

1) MDS will meet identified targets for satisfaction with quality and delivery of services. MDS will focus on meeting the identified and expressed needs and goals of people we support – in pursuit of meeting our mission.

- MDS will maintain at least 95% rating for people rating services as Average or better on a satisfaction survey
- MDS will achieve and maintain national accreditation with CQL or similar
- MDS will meet or exceed average of number of Supports provided and Outcomes achieved by the people we serve as sampled through the accreditation process and as compared to national averages
- MDS will show positive progress in increasing the numbers of Supports in all Outcome areas less than 100%
- Zero substantiated Mistreatment Abuse Neglect Exploitation (MANE) allegations.

2) MDS will generate 25% of its annual net revenue from sources other than state and federal funding and will diversify services overall in an effort to insulate the organization from governmental cutbacks and provide additional funding for services to people who would otherwise not be served and fill gaps in service areas. Target Date: 2015

- Establish at least 10 additional collaborative ventures
- Diversify services into at least one additional area of service (not currently provided) and provide at least 50% of that service in Mesa County.
 - Potential of merging with/buying other service providers
 - Daycare
 - Home Health Care
 - Traumatic Brain Injury services
 - School age “transition services” (ages 14-22) (introduction to work training, career exploration, transition from K-12 school to post secondary opportunities, recreational/social/respite options, etc.)
- Expand current service delivery to at least one additional geographic area with a goal of increasing annual gross service revenue by at least 15%.
 - Potential of Eastern Utah
 - Potential of providing services in other CCB “catchment areas”

2) Continued

- Expand the number of people currently being served by MDS by 20%.
 - Expand the number of people being served that are private funded for our typical services (Comprehensive, SLS, etc.)
 - Actively work with the state and local Regional Center as they “down-size”
 - Explore people that have other potential funding sources for some of the services we provide (or may provide) (e.g. - insurance for Early Intervention, Medicaid for Home Health Care, etc.)
 - Partner with other agencies, government entities and businesses to provide needed services (e.g. - evening and weekend day care)

3) Develop an active Foundation which would generate at least \$200,000 in net revenue in an effort to provide services to people that otherwise would not have funding.

Target Date: 2015

- “Re-brand” MDS for the purpose of increasing public awareness
- Establish a separate Foundation board
- Develop a marketing campaign and appeal
- MDS will enjoy at least 50% positive name recognition in the areas in which it operates, as measured by a random community sample, in support of:
 - Fund Raising efforts
 - Employee Recruitment
 - Volunteer Recruitment

4) MDS will be the employer of choice for people seeking careers in Human Services in the Grand Valley area as measured by comprehensive qualitative and quantitative assessment of staff after their first year of employment. Target date: 2013

- Staff competency will be assessed annually through staff evaluations which will be directly tied to job descriptions and the staff job descriptions will be tied to overall strategic plan
- Staff competency will also be assessed annually as it relates to the agency values
- Annual survey of local competitors will be conducted to assess the numbers of open positions in the local area that would compete with openings at MDS
- Average pay and benefit will be comparable or better as compared to identified local and regional competitors
- Exit interviews will be used to assess trends of staff leaving MDS

5) MDS will meet or exceed financial and operational performance metrics as compared to other comparable non-profits by 2013 and as demonstrated through national accreditation by 2017

- Financial Metrics:
 - Number of months of unrestricted reserves will exceed 3.0
 - Administrative and General Costs as compared to Services will be 9% or less
 - Current Ratio will exceed 3.0
 - Days Sales Outstanding will not exceed 45 days

- Operational Metrics:
 - Average number of days from initial application for employment to final hiring determination will not exceed 5 days for direct care staff positions
 - Number of days from initial application for service to final eligibility determination will not exceed 5 days
 - Monthly financial statements will be closed in 5 business days or less with zero material adjustments
 - 100% of the needs identified by a person in services will be addressed in the service plan