

KCCDD's Strategic Direction FY2020 to FY2023

Mission (CORE PURPOSE)

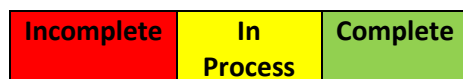
The mission of KCCDD is to create opportunities and provide choices to individuals to maximize their independence and optimize their potential within the community.

Vision (THE BIG GOAL)

KCCDD is Illinois' premier Community Day Service provider due to our commitment to deliver quality consumer driven supports.

Environmental Landscape (ADAPTABILITY)

KCCDD prepares to be a more efficient organization that serves fewer individuals with greater needs in our core Community Day program while building capacity to grow organically in our natural market.



Initiative	Values/Drivers	Goals	Action Steps	Time Frame	Responsible Party
Services	Effective in meeting community needs	Deliver exceptional services via quality staff. (Measure: Turnover <25%)	• Conduct staff climate survey.	9/2019	Management Team
			• Revise staff evaluation process to focus on developing staff.	12/2019	
			• Create career paths.	12/2019	
			• Review benefits.	3/2020	
		Assess need and develop support options for persons leaving high school.	• Work with local ISC to identify families with unmet needs.	Ongoing	Management Team (Program Services)
			• Continue to build connections with the local school districts.	Ongoing	
			• Develop private pay model.	6/2019	
		Expand inclusionary community based services.	• Develop funding resources for community located project.	1/2019	Management Team (Program Services)
			• Identify and open site.	9/2019	
			• Expand volunteer opportunities.	7/2019	
			• Initiate after hours offerings.	9/2019	
			• Offer shared space to other community organizations (potential revenue generator).	9/2019	
		Develop employment model not based on primary funding from DRS.	• Identify current clients that are interested in community employment and identify the necessary supports.	11/2019	Seniors and Community Service
			• Coordinate with providers that are actively providing employment services (Bridgeway, Goodwill).	11/2019	Seniors and Community Service
			• Explore new contract with DRS.	7/2019	CEO
		Create alternative use for Phoenix Industries in response the elimination of 14C minimum wage exemption.	• Monitor legislation for change.	Ongoing	CEO, CFO, COO and Director of Manufacturing,
			• Survey customers for continuation potential.	1/2020	
• Assess potential profitability at minimum wage.	6/2020				
Develop expertise in serving individuals with Prater Willi Syndrome	• Work with residential services	Ongoing	COO, and Program Directors,		

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Financial	Accountable in sustaining the organization	Maintain development activities.	<ul style="list-style-type: none"> Maintain existing activities. Additional special events (perhaps quarterly). Planned giving appeal. Expand e-marketing and e-appeals. Expand grant research. 	\$65,000 in FY19	Development Director
				\$65,000 in FY20	
				\$65,000 in FY21	
				\$70,000 in FY22	
		Explore partnerships with other agencies in response to minimum wage increases	<ul style="list-style-type: none"> Develop list of potential partners. 	6/2020	CEO
		Grow operational funding from Knox County 708 Board by \$10,000 annually (Baseline \$345,000FY2018).	<ul style="list-style-type: none"> Obtain application on 2/14 of each year. Submit application by 4/1 of each year. 	\$355,000 in FY19	CEO
				\$365,000 in FY20	
				\$375,000 in FY21	
				\$385,000 in FY22	
Obtain \$25,000 in Capital funding from Knox County 708 Board.	<ul style="list-style-type: none"> Obtain application on 2/14 of each year. Submit application by 4/1 of each year. 	Annually	CEO		
Generate additional net revenue from Manufacturing (Metric =>5% Baseline FY2019)	<ul style="list-style-type: none"> Marketing effort includes outreach to potential Phoenix customers. Develop response to potential repeal of 14(c) Minimum wage. 	6/2020	Director of Manufacturing, CEO		
Operating income statement will be profitable within the first year of plan, and then cover half of depreciation expenses through years 2 and 3.	<ul style="list-style-type: none"> Defer capital expenses when necessary. Review staffing levels. Review accounts receivable for collections procedures. 	FY2020 – FY2023	CEO, CFO, CEO		
Reduce Line of Credit to an average monthly balance not to exceed \$250,000	<ul style="list-style-type: none"> Maximize all available cash accounts. Defer all unnecessary capital expenses not funded through an alternative source. Transfer funds from reserves. 	6/2022	CEO and CFO		

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Capital	Stewardship of tangible assets	Improve transportation	• Submit IDOT grants for lift vehicles.	One new lift per cycle	Director of Development	
			• Replace passenger vehicles.	One per year beginning FY2020		
			• Explore becoming a rural transportation provider.	6/2020	CEO	
			• Increase use of public transportation.	Ongoing	Program Directors	
		Maintain Phoenix Industries functional capabilities	One Year	• Bi-Annual Air Compressor Service (\$3,500).	12/2019	Director of Manufacturing
				• Replace hot water heater in work area (\$1,500).		
				• Install exhaust fans for Saw Room (\$3,500).		
			Three Years	• Saw service and evaluation (\$2,500).		
				• Replace forklift truck (\$15,000).	6/2022	Director of Manufacturing
			Five Years	• Evacuation walkway on west side of building (\$7,500).		
				• Replace wall on east side loading dock (\$10,000).		
		• Main entrance accessibility upgrade (\$10,000).				
		Main Campus renovations		• Replace dust collection system (\$20,000).	6/2023	Director of Manufacturing
• Forklift truck (\$15,000).						
• Delivery truck – used (\$25,000).						
• Radial arm saw (\$10,000).						
		• Replace one roof per year (\$55,000)	Annual	CEO		
		• Water in Garage.	6/2020	Sup. Physical Plant		
		• Ramps on back of Units 8 and 9.	6/2022	Sup. Physical Plant		
		• Remodel Unit 14.	6/2021	Sup. Physical Plant		

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Organization	Efficient in providing the best service at the lowest possible cost	Create long term succession plan for Director level and above positions that will reduce costs and support service delivery.	<ul style="list-style-type: none"> Chart planned retirement dates for senior staff. 	12/2019	CEO, COO, CFO, BOARD
			<ul style="list-style-type: none"> Determine management structure for direct service delivery. 	6/2020	
			<ul style="list-style-type: none"> Determine feasibility of combining C level positions into a Chief of Staff. 	6/2021	
			<ul style="list-style-type: none"> Redesign employee evaluation instruments to focus on internal staff development and promotion. 	1/2020	
	Improve KCCDD's public relations/marketing efforts for Gordon Behrents, Phoenix Industries, and Community Day services. Increase community awareness about I/DD		<ul style="list-style-type: none"> Create committee with internal and external members. 	9/2019	CEO, Board, Development Director
			<ul style="list-style-type: none"> Obtain complete control of our website. 	6/2020	
			<ul style="list-style-type: none"> Expand general e-communication and social media. Develop deeper relationships with media outlets. Become more visible in the community. Create more opportunities for "facetime" with donors and supporters. 	Ongoing	
			<ul style="list-style-type: none"> Host events targeted towards unreached donor demographics semi-annually. 	7/2019 Initiated	Directors (Program Services)
	KCCDD's technology supports operations effectively.		<ul style="list-style-type: none"> Assess current status of hard and software. Establish budget for future upgrades. Improve internal IT coordination through training/certification. 	Ongoing and annual	CEO, COO, CFO, Systems Coordinator
	Administrative operations function cost effectively		<ul style="list-style-type: none"> Conduct organizational assessment including all outside vendors. 	1/2020	CEO, COO, CFO
			<ul style="list-style-type: none"> Assess potential of doing payroll in house. 	6/2020	
			<ul style="list-style-type: none"> Assess potential of outsourcing management of FMLA. 	11/2019	
<ul style="list-style-type: none"> Assess effectiveness of continuing to outsource unemployment claims. 			11/2019		