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| **Strategic Goal Management** | | | | | | | |
| **Title:** | **Goal 1: Fundraising to Achieve Financial Stability and Service Expansion** | | | | | | |
| **Objective:** | 1. Raise sufficient funds through donations to provide quality services to an increasing number of people with disabilities. Focus will be on individual and corporate donations. 2. Maintain cash reserves of at least 2 months’ expenses. 3. Fulfill a role in fundraising for a new building in St. George | | | | | | |
| **Start Date:** |  | | **Target Date:** | 9/30/19 (01/2024 for building) | | | |
| **Champions:** |  | |  | |  | | |
| **Metrics, Measurements, and Tracking:** | Metric 1: Corporate sponsorship funding for the 2019 5K will exceed $10,000. | | | | | | |
| Metric 2: Individual and corporate donations will each increase by 50% vs. last FY by 9/30/19. | | | | | | |
| Metric 3: New building fundraising will meet the established objective by 01/2023. | | | | | | |
| **How will this goal help us achieve our Vision?** | | | | | | | |
| Having sufficient funds will allow RRCI to identify or respond to unfilled needs, which will better enable people with disabilities to achieve their maximum level of independence with full inclusion across all environments. | | | | | | | |
| **Are there any specific resources required for this goal?** | | | | | | | |
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| **Notes** | | | | | | | |
| New grants and foundation funding will take lower priority FY19 to focus on quality of rural services and fee-for-service initiatives. | | | | | | | |
| **Action Plans** | | | | | | | |
| **Start Date** | **Due Date** | **Description** | | | | **Owner** | **x** |
|  | 2/02/19 | All board members will actively seek 5K sponsors and participants (runners) | | | | 5K Committee |  |
| 12/18 | 3/30/19 | Review individual giving program and make revisions as warranted. | | | |  |  |
| 02/19 | 9/30/19 | Develop comprehensive approach to year-round corporate fundraising | | | |  |  |
| 01/16/19 | 4/19 | Develop coordination protocol with Friends and implement fundraising plan | | | |  |  |



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| **Strategic Goal Management** | | | | | | | |
| **Title:** | **Goal 2: Reaching Underserved Populations** | | | | | | |
| **Objective:** | The number of consumers living in underserved areas has significantly increased. FY19 focus will be on service quality, i.e. the degree that consumers believe services have increased their ability to live independently. (See Notes) | | | | | | |
| **Start Date:** |  | | **Target Date:** | 6/30 | | | |
| **Champions:** |  | |  | |  | | |
| **Metrics, Measurements, and Tracking:** | Metric 1: Number of people served in rural counties will increase by 10% by 6/30. | | | | | | |
| Metric 2: Consumer surveys indicate impact on ability to live independently. 6/30 and ongoing quarterly. | | | | | | |
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| **How will this goal help us achieve our Vision?** | | | | | | | |
| Continued outreach and quality services will better ensure that consumer needs are met for this underserved population. | | | | | | | |
| **Are there any specific resources required for this goal?** | | | | | | | |
| Continued investment in staff, facilities and materials. | | | | | | | |
| **Notes** | | | | | | | |
| Considerable effort and resources have been devoted to increase services in the rural (8 county) service areas, with significant success. Consumers served have increased by 61% in two years, from 295 to 475. With staff and office resources now in place, continued increase in #1 is anticipated. | | | | | | | |
| **Action Plans** | | | | | | | |
| **Start Date** | **Due Date** | **Description** | | | | **Owner** | **x** |
|  | 3/01/19 | Review consumer survey and revise to ensure quality service measurement. | | | | Staff, with Board review |  |
|  | 6/30/19 | Evaluate survey results quarterly and make adjustments as necessary. | | | | Staff, with Board review |  |



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| **Strategic Goal Management** | | | | | | | |
| **Title:** | **Goal 3: Address unfilled service needs** | | | | | | |
| **Objective:** | RRCI’s current fee-for-service initiative is evening respite program serving Washington County. The FY objective will focus on developing this program to determine how or if it can be a valuable, profitable service. | | | | | | |
| **Start Date:** | In progress | | **Target Date:** | 6/30/19 | | | |
| **Champions:** |  | |  | |  | | |
| **Metrics, Measurements, and Tracking:** | Metric 1: Quality surveys indicate Evening Respite provides services important to individuals and their families. | | | | | | |
| Metric 2: Evening Respite financial performance is trending toward viability by 6/30/19. | | | | | | |
| Metric 3: Evening Respite is financially viable at a date to be determined. | | | | | | |
| **How will this goal help us achieve our Vision?** | | | | | | | |
| By identifying and responding to unfilled needs, RRCI will better enable people with disabilities to achieve the maximum level of independence possible. | | | | | | | |
| **Are there any specific resources required for this goal?** | | | | | | | |
| Funding will be required at the current stage. Amount to be determined. | | | | | | | |
| **Notes** | | | | | | | |
| Other fee-for-service opportunities will be evaluated as they are presented, but are not a priority. | | | | | | | |
| **Action Plans** | | | | | | | |
| **Start Date** | **Due Date** | **Description** | | | | **Owner** | **x** |
|  | 3/01/19 | Evaluate current program; recommend plan to reach financial break even (including a survey of users and non-users). | | | |  |  |
|  | 3/30/19 | Determine a funding support plan. | | | |  |  |
|  | 6/30/19 | Assess continuation based on consumer/family satisfaction and financial trends, as determined by attendance, quality surveys, and financials. | | | |  |  |



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| **Strategic Goal Management** | | | | | | | |
| **Title:** | **Goal 4: Community Awareness** | | | | | | |
| **Objective:** | Increase community awareness of disability issues and RRCI’s role in addressing needs. Accomplished by outreach to community leaders, business leaders, and media. Efforts will create increased consumer demand for services and increased financial support. | | | | | | |
| **Start Date:** |  | | **Target Date:** | 6/30/19 and ongoing | | | |
| **Champions:** |  | |  | |  | | |
| **Metrics, Measurements, and Tracking:** | Metric 1: Comprehensive media plan produces measurable results by 6/30/19. | | | | | | |
| Metric 2: Board member measurable contacts will increase monthly by 3/30/19. | | | | | | |
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| **How will this goal help us achieve our Vision?** | | | | | | | |
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| **Are there any specific resources required for this goal?** | | | | | | | |
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| **Notes** | | | | | | | |
| Current staff outreach hours average approximately 32 hours/month. | | | | | | | |
| **Action Plans** | | | | | | | |
| **Start Date** | **Due Date** | **Description** | | | | **Owner** | **x** |
|  |  | Staff continues current community outreach. | | | |  |  |
|  |  | Develop tracking systems for Board outreach activities, and report monthly. | | | |  |  |
|  |  | Identify volunteer to staff media efforts. | | | |  |  |
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