

Data Driven

Goal	Objective	Strategies
<p>Creating Data Driven Approaches to Improve Quality Across the Organization by June 30, 2022</p>	<p>By January 31, 2020 a review of the current data management systems will be completed to identify appropriate data collection needs.</p>	<p>Determine what data is essential to effective organizational management</p>
		<p>Determine what data is essential to the management of individual (ex. day hab, my choice, etc.) and cross-functional (ex. psych, service coordination, indirect etc.) departments.</p>
	<p>By June 30, 2021 we'll modify the data collection points identified in the review in our EHR, GL, and HR systems and PMS reporting.</p>	<p>Ensure consistency in the use of data; develop policies and procedures to outline how data will be used</p>
		<p>Identify dedicated resource as data analyst and reporter</p>
		<p>Determine how to effectively present (share) data for visualization purposes</p>
		<p>Determine if the agency needs new or enhanced reporting software</p>
	<p>Use data to determine and implement at least one new opportunity to enhance or create a service or funding opportunity by June 30, 2022.</p>	<p>Establish metrics needed to support outcomes reporting</p>
		<p>Establish alternative funding methods such as per member per month or capitated risk-based models</p>
		<p>Determine need for outside data sources</p>

Company Unity

Goal	Objective	Strategies
<p>Promoting a corporate culture that facilitates company unity</p>	<p>Identify at least 4 organizational issues that create agency discord because of agency silos and then identify and implement resolutions by June 30, 2022.</p>	<p>To resolve barriers, develop an agency wide survey which has questions that will identify what type of discord is happening within the agency and where</p>
	<p>Foster consistency in leadership responses by June 30, 2022.</p>	<p>Hope Haven’s Universal policies and procedures (P&Ps) adhered to consistency across departments and sites.</p>
	<p>Foster improved connectivity with all staff at each site by June 30, 2022</p>	<p>Leadership demonstrates consistency in meeting with staff</p>
		<p>CEO is consistent in outreaching staff</p>
	<p>Foster improved connectivity with all staff at each site by June 30, 2022</p>	<p>Develop teams across the agency where promoting fun is a value</p> <p>Develop ways to connect to others at the variety of sites within the agency.</p>

Faith Expression

Goal	Objective	Strategies
<p>Increasing intentionality about how we Express our Christian faith by 2022. (Respectful of everyone’s faith journey)</p>	<p>Develop a broader and more organized approach to expressing our Christian Faith by 2022.</p>	<p>Increase inclusion of people with disabilities within local churches</p>
		<p>Develop corporate consistency in expressing Christian faith among staff and clients.</p>
		<p>Expand devotional practice and prayer opportunities within the agency.</p>

Cultural Competency

Goal 1	Objective	Strategies
<p>Hope Haven will be a more culturally knowledgeable agency.</p>	<p>By December 31st, 2020, Hope Haven will utilize data and research to significantly increase cultural knowledge within the agency which will be measured at minimum through annual assessments.</p>	<p>Obtain information about diverse populations in the HH communities in which we serve.</p>
		<p>Assess and analyze the collected data in communities served to determine appropriate training.</p>

Goal 2	Objective	Strategies
<p>Hope Haven will be a more culturally aware agency.</p>	<p>By June 30th, 2022 Hope Haven will utilize findings related to its cultural knowledge in order to plan and initiate culturally aware activities and projects.</p>	<p>Modify current policy and processes to reflect culturally sensitive terminology, concepts, and ideas. Provide training, resources and opportunities that reflect cultural awareness for Hope Haven staff.</p>

Goal	Objective	Strategies
<p>Grow mobility ministry through a gospel-oriented funding model utilizing wheelchairs as the tool</p>	<p>Increase funding to support 3,500 new and 2,500 refurbished wheelchairs by 6/30/2022</p>	<p>Develop comprehensive fundraising plan that ensures consistency and effectiveness among all fundraisers for HHIM and eliminates duplication/overlap</p>
	<p>Acquire a facility for HHIM operations in Sioux Falls by 6/30/2022.</p>	<p>Develop plan to purchase and remodel the existing shop and warehouse on 521 N Kiwanis Ave.</p>
	<p>Ensure effective use of external resources in expanding HHIM’s reach in Sioux Falls by 12/31/2020</p>	<p>Engage Advisory Board and committee structure to support and grow funding and operational capacity in Sioux Falls</p>
	<p>Ensure consistent approaches to ministry opportunities based on values and beliefs by 6/30/2022</p>	<p>Develop a ministry business plan which includes documented values and beliefs</p>
		<p>Ensure consistent approach to distribution trips based on values and beliefs</p>
	<p>Increase capacity to build new HHKC wheelchairs</p>	<p>Increase new wheelchair manufacturing by 20% per year by 6/30/2022</p>

	by 6/30/2022	
	Define scope and role of refurbished wheelchairs as part of HHIM by 6/30/2022	Examine production capability and cost for refurbished wheelchairs
	Develop and document operational procedures that ensure sustainability for future leaders of HHIM.	Ensure effective and adequate staffing to support HHIM operations by 6/30/2022.
		Ensure a well-defined mutual scope of work is developed with entities supporting ministry
	Develop volunteer program by 6/30/2022.	Evaluate effectiveness of existing and potential locations and expanding where appropriate

Optimizing Organizational Operations

Goal	Objective	Strategies
<p>Optimizing organizational operations through expansion and contraction by June 30, 2022.</p>	<p>Expanding service and revenue sources by 12-31-2021</p>	<p>Acquisitions opportunities limited to appropriate organizations with similar cultural values</p>
		<p>Increase capacity of community-based day and community living services</p>
		<p>Increase capacity to fill unmet needs by fundraising</p>
		<p>Increase capacity to fill child residential beds</p>
		<p>Explore new programs</p>

		Increase number of community-based landlords by selling homes
	Contract services to reduce losses by 6-30-2021	Establish factors necessary to determine when and how to contract (eliminate and/or reduce) program services
		Move from three bed homes to four or five bed homes

Stabilizing the Workforce

Goal	Objective	Strategies
<p>Stabilizing Hope Haven’s Workforce by (latest date of all tactics)</p>	<p>Address workforce shortages so that the DSP FT vacancy rate is 5% by July 2022 (FT opening/FT positions)</p>	<p>Develop innovative approaches to reduce number of DSPs needed to support community service delivery</p>
	<p>Increase job applicants by 35% annually</p>	<p>Use marketing approaches to increase knowledge of HH and job opportunities</p>
		<p>Increase the number of qualified applicants interviewed by managers</p>
		<p>Increase recruitment to previously untapped diverse workforces</p>
	<p>Improve management capabilities resulting in retention of direct line supervisors (Leads, CIS, Day Hab leads, Lead JC) for an average of 5 years in a leadership position (defined as lead or higher).</p>	<p>Enhance leadership capabilities of direct line supervisors.</p>
		<p>Invest in staff to increase retention.</p>
		<p>Create consistency in scheduling process throughout the organization</p>