Minute Man Arc for Human Services
Strategic Plan
2015 – 2020

FINAL DRAFT 11/20/15

Contents:

I. OVERVIEW

A. Introduction:

Since 1958, Minute Man Arc has delivered high quality programs and attracted dedicated staff. Minute Man is recognized both in the communities it serves and at the state and national levels. In 2010, the agency developed a 5-year strategic plan that focused on best practices in every aspect of the organization, increasing overall funding from multiple non-state sources, balancing mission and financial considerations when making strategic decisions, and committing to building the infrastructure over time that will support all agency programs and staff. Over the past five years, the agency has seen tremendous growth, including the move of most of its operations and administrative offices to a new building and the addition of several new senior staff roles. This new strategic plan marks the adoption of a new mission, vision and values statement. These guiding principles define how the organization will deliver Exceptional Services at every level.

B. Committee Members

The members of the Strategic Planning Committee were:
Mary Blauvelt, Self-Advocate and Board Member
Eric Boroush, Director of Operations
Ann Budner, Principal, Carlisle (Consultant)
Alex Chatfield, Director of Early Intervention
Mary Coleman, Director of Administration and Finance
Jean Goldsberry, CEO
Nancy Graham, President, Board of Directors
Robert Harris, Director of Residential Services, Adult Family Care and Shared Living
Ryan Haskins, Director of Training and Quality Improvement
Darcie Heller, Director of Family Services Recreation
David Holdorf, Board Member
Linda Hummer, Director of Human Resources
Tanya Mahoney, Board Member
Nora McShane, Self-Advocate and Board Member

Bill Paige, Board Member
Stephanie Parish, Director of Marketing and Development
Bob Robitaille, Board Member
Molly Stone, Board Member
Denise Thompson, Board Member
Joshua Weidenhamer, Director of Day Habilitation
Barbara White, Director of Employment Services

C.   Mission Statement:

Minute Man Arc: improving the lives of children and adults with disabilities by increasing independence, personal choice, and self-advocacy.

D.   Vision:

Minute Man Arc is the agency of choice for children and adults with disabilities in our region.

We are leaders in providing a community of innovative, lifelong care.

We achieve this by delivering exceptional therapeutic services, meaningful employment, supportive living opportunities, recreation, and active community involvement.

E. Values:

Respect - We respect all people.

Family - We treat each person as our family and value their contributions and achievements.

Positivity - We focus on the positive actions and attributes of people.

Community - We gain community support by participating and giving back.

Achievement - We work to increase skills at all levels to achieve greater independence.

Care - We provide services to meet identified needs.

Stewardship - We are good caretakers of our environment and resources.

Mindfulness - We value open mindedness and creativity.

Service - We value the opportunity to improve lives.

F.   Programs:

1. Early Intervention (EI)
2. Family Services
    a. Family Support
    b. Recreation
3. Adult Services
    a. Residential Services
        i.   Community Residences
        ii. Individual Support
        iii. Shared Living
        iv. Adult Foster Care
    b. Employment Services
   c. Day Habilitation

G.   Overview of Strategic Goals:

Minute Man Arc has identified three broad strategic goals. These goals apply to all programs and the entire organization.

1. **Exceptional Services:** Consistently deliver exceptional services throughout the organization in order to achieve our mission, vision and values
2. **Financial Stability:** Mount a successful fundraising campaign to position the organization for future financial growth
3. **Robust Infrastructure:** Develop the infrastructure that supports and enhances Exceptional Services, Financial Stability, and programmatic growth

H.   Which Comes First?

Like the chicken and the egg, it may be impossible to know which strategic goal comes first. However, it is clear that we cannot achieve one goal without the others. We can't deliver exceptional services without adequate financial and infrastructure support. We can't raise funds without the highest quality staff and services. And, we can't achieve the first two goals without adequate staff support, space and tools. This plan prioritizes specific steps within each category, but we recognize that the three strategic goals are interdependent, equally important, and should be worked on concurrently.
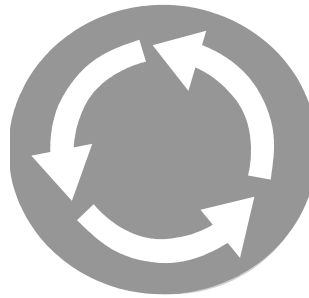
Exceptional Services   **Financial Stability**

Robust Infrastructure

II.   STRATEGIC GOALS

Category: Exceptional Services
Goal: Consistently deliver exceptional services throughout the organization

Objective #1: Use best practice models throughout all programs and departments

Metrics: ADM 10   ADM 11 ADM 13 ADM 27   DH 1   DH 2   DH 3   DH 4   DH 5   DH 6   DH 13   EI 1   EI 5   EI 6   ES 1   ES 2   ES 3   ES 4   ES 13   ES 14 ES 15 RFS 1 RFS 3 RFS 6   RES 2   RES 3   RES 4   RES 6   RES 8

Strategy #1:   All programs are based on Positive Behavior Supports

    Tactic: Provide positive individualized services to increase independence

Strategy #2:   Influence the determination of best practice standards

    Tactic: Meet or exceed all state and federal regulatory requirements and accreditation standards

    Tactic: Participate in determining regulations and shaping models of best practices at state and national level

Strategy #3:   Measure and continuously improve quality of service delivery

    Tactic: Utilize service delivery feedback to inform programmatic and agency wide decision making

Category: Exceptional Services

Objective #2:   Recruit, develop, and retain the most experienced, credentialed, and motivated staff members who will carry out our mission and vision and demonstrate our values

Metrics: ADM 8 ADM 9 ADM 14 ADM 15 ADM 16 ADM 23 ADM 24 ADM 25 ADM 26 DH 8 DH 9 DH 14 EI 2 EI 4 RFS 2 RES 1 RES 9

Strategy # 1:   Offer a competitive and comprehensive salary and benefits package including health, dental, life and disability insurance coverage, 403(b) matching contributions, and support for staff development (tuition reimbursement, remission, seminars, in-house trainings)

   Tactic: *Insure thorough review of options for providing cost-effective and comprehensive medical and dental coverage*

   Tactic: *Benchmark salaries and benefits against industry and similar non-profits utilizing information received to drive MMA's salary and benefits package*

Strategy #2:   Provide a positive and supportive work environment.

   Tactic: *Offer effective supervision and support*

   Tactic: *Provide ongoing training and professional development opportunities for staff to enhance employee engagement and retention*

   Tactic: *Provide mentoring, effective two-way communication, ongoing and appropriate feedback, encourage professionalism and teamwork*

   Tactic: *Recognize outstanding employees*

Strategy #3:   Maintain open and effective communication within and between departments

   Tactic: *Keep staff informed about budget process, funding issues, and strategic directions*

Category: Financial Stability
Goal: Mount a successful fundraising campaign to position the organization for future financial growth.

Objective #1: **Build and carry out a fundraising campaign to:**
- **Retire the debt on the Carter building**
- **Purchase building at 35 Forest Ridge Road**
- **Add addition for Early Intervention**

Metric: ADM 5

Strategy # 1:   Work with fundraising consultant to develop and carry out feasibility study to determine size of campaign

Strategy #2:   Based on results of feasibility study, mount successful fundraising campaign

Objective # 2:   Diversify and grow sources of income

Metrics: ADM 2 ADM 3 ADM 4 ADM 12 ADM 18 ADM 21 DH 10 DH 11 DH 12 ES 10 ES 11 ES 12 RFS 4 RFS 5

Strategy #1:   Generate new revenue of at least .5% ($67,000 in 2015)

   Tactic: *Achieve full enrollment in all existing programs*
   Tactic: *Expand program capacity where possible*
   Tactic: *Explore new revenue-generating programs that support our mission*

                 Method: Increase non-state sources of revenue to more than 20% of the budget
                 Method: Increase state revenue (e.g., new contracts: MA Rehab, DMH, Mass Health)

Strategy #2:   Pursue strategic partnerships that align with agency mission in order to increase revenue and reduce costs

   Tactic: *Create alliances with community resources to collaborate on consumer community involvement*

Category: Financial Stability

Objective # 2:   **Diversify and grow sources of income**

Strategy #3:   Build cash reserves

Tactic: *Reinvest any year-end agency surpluses*

Objective #3:   **Maintain an appropriate balance between mission and financial considerations**

Metrics: ADM 6   ADM 7   ADM 17   ADM 19   ADM 20   DH 7   ES 6   ES 7   ES 8   ES 9   RES 5

Strategy #1:   Make every program self-sustaining unless there is a conscious business decision to subsidize it

Strategy #2:   Reduce costs and waste wherever possible, while providing effective services and staffing support

Objective #4:   **Work with legislature and government agencies to appropriately price services**

Metrics: EI 7   ES 5

Strategy #1:   Maintain and strengthen relationships with legislators and government agencies

Tactic: *Encourage and assist families and staff members in speaking to legislators and community leaders about the value of MMARC services*

Strategy #2:   Advocate for more accurate rate-setting process for EI by working with other agencies statewide

Category: Robust Infrastructure

Goal: Develop the infrastructure that supports and enhances Exceptional Services, Financial Stability, and programmatic growth.

Objective # 1:   Maintain strong agency governance

Metrics: BD 1 BD 2 BD 3

Strategy #1:   Continually develop board of directors by recruiting board members who are committed to our mission and have the skills and experience needed to enhance agency functions

Strategy #2:   Develop committee structure to support the work of the board and provide volunteer contacts in order to cultivate potential new board members

Strategy #3:   Create a connection to retain relationships with former board members

Objective #2: **Senior management team determines operational needs and allocates resources**

Metrics: ADM 22

Strategy #1:   Evaluate agency-wide needs on an ongoing basis and formulate annual plan

Strategy #2:   Acquire and maintain necessary equipment and technology

III. MMARC STRATEGIC PLAN 2015-2020 METRICS

Administration Fiscal Year 2016 Performance Outcomes

Effectiveness Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
1. Increase staff satisfaction survey participation	Staff satisfaction survey	Human Resources	Annually	Survey results	HR Director	Increase participation to 50% of employees
2. Increase agency-wide development revenue	Development revenue	Marketing and Development	Annually	Revenue report	M&D Director	5% increase over previous FY
3. Begin new appeal process targeting IRA gift prospects	IRA gifts	Marketing and Development	Annually	IRA gift agreements	M&D Director	Receive 2 IRA rollover gifts
4. Increase annual March revenue	March revenue	Marketing and Development	Annually	March revenue report	M&D Director	5% increase over previous FY
5. Launch capital campaign to purchase 35 Forest Ridge Road	Capital campaign leadership committee established, need identified	Marketing and Development	Annually	Leadership committee	M&D Director	Establish leadership committee and raise 5% of identified need
6. Report rep payee account balances on time	Rep payee account balances reported	Finance	Monthly	Finance and Residential documentation	Finance Director	100% of account balances provided to managers by 10th of each month
7. Provide monthly statements of rep payee activity	Rep payee monthly statements provided	Finance	Monthly	Finance and Residential documentation	Finance Director	100% of monthly statements to managers by 15th of each month
8. All program staff complete BaSIS (Including Positive Behavior Supports training)	% of staffs completing BaSIS	Training and QI	Quarterly	Training matrix	Training and QI Director	80% of staff complete BaSIS within policy timelines
9. Provide competency based evaluations for all agency trainings	Competency based evaluations administered	Training and QI	Quarterly	Training documentation and agenda	Training and QI Director	100% of agency trainings involve competency based evaluations
10. Safety drills are completed with assessments	Safety drill assessments	Operations	Monthly	Operations dashboard	Operations Director	100% of drills receive formal assessment within 30 days
11. Ensure consistent, agency-wide iCentrix implementation	Record sets moved into iCentrix	Administration	Annually	iCentrix reports	Training and QI Director	Intake and record complete for 100% of individuals served
12. Increase community outreach	Community outreach events held and/or attended	Administration	Monthly	Community outreach tracking log	M&D Director	125 community outreach events
13. Improve Positive Behavior Supports (PBS) implementation and oversight	Positive Behavior Supports implementation and oversight	Training and QI	Monthly	PBS observation tracking	Training and QI Director	50% of staff will receive a PBS observation and follow-up

Administration Fiscal Year 2016 Performance Outcomes (cont.)

Efficiency Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
14. Decrease time to hire durations	Duration from 1st contact to hire date	Human Resources	Monthly	HR reports	HR Director	Average ≤45 days to hire, 90% employees hired within 45 days
15. Maintain low turnover rates	Turnover percentages	Human Resources	Monthly	HR reports	HR Director	Maintain turnover rates lower than the national average
16. Improve timeliness of annual performance assessment process	Performance assessment completion dates	Administration	Quarterly	Performance assessment tracking tool, HR reports	HR Director	90% of performance assessments completed in month when due
17. Develop waste reduction program	Waste reduction program	Administration	Annually	Senior management	Finance Director	Waste reduction plan developed & implemented
18. Research and complete more grants	# of grants completed	Marketing and Development	Quarterly	Human Resources	M&D Director	Hire commission based grant-writer
19. Decrease overtime use	Amount of overtime costs	Administration	Monthly	Finance reports	Finance Director	15% decrease over previous FY
20. Decrease completion times for monthly budget reports	Duration of completion times	Finance	Monthly	Finance reports	Finance Director	Complete 75% of monthly budget reports in ≤ 30 days

Service Access Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
21. Increase annual March community participation	# of March participants	Marketing and Development	Annually	March volunteer list	M&D Director	5% increase in number of participants over previous year
22. Build and launch new website	Agency website	Marketing and Development	Annual	Development staff, Google analytics	M&D Director	New website launched with >x views

Administration Fiscal Year 2016 Performance Outcomes (cont.)

Satisfaction and Other Stakeholder Input Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
23. Recognize outstanding employees	Employee recognition	Administration	Monthly	HR reports	HR Director	Determine historical and baseline data on internal promotions
24. Increase overall staff satisfaction	Staff satisfaction survey	Human Resources	Annually	Satisfaction survey results	HR Director	80% average positive response rating
25. Increase staff sense of "fair pay"	Staff satisfaction survey	Human resources	Annually	Satisfaction survey results	HR Director	60% line item positive response rate
26. Increase staff sense of "fair benefits"	Staff satisfaction survey	Human Resources	Annually	Satisfaction survey results	HR Director	75% line item positive response rate
27. Increase overall consumer satisfaction	Consumer satisfaction survey	Self-Advocates	Annually	Consumer satisfaction survey results	Training and QI Director	Maintain $\geq$ 80% average positive response rate
28. Cultivate annual March volunteerism	Agency volunteerism	Marketing and Development	Annually	Development reports	M&D Director	Maintain 80% of volunteers from previous year

Day Habilitation Fiscal Year 2016 Performance Outcomes

Effectiveness Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
1. Increase ISP goal completion rates	ISP	Day Hab consumers	Annually	ISP data	DH Director	75% ISP goal completion
2. Increase community integration durations	Community integration	Day Hab consumers	Monthly	DH community integration documentation	DH Director	25% increase in hours over previous FY
3. Increase average duration out of wheelchairs	Client transfers	Day Hab consumers	Monthly	DH transfer documentation	DH Director	15% increase in minutes over previous FY
4. Increase consumer volunteerism	Volunteerism	Day Hab consumers	Monthly	DH volunteer hours tracking	DH Director	400% increase in hours over previous FY
5. Improve PBS delivery	PBS implementation and delivery	Day Hab staff	Monthly	PBS observation scores	Training and QI Director	Establish baseline scores regarding observations
6. Decrease behavioral events	Behavioral events and critical events	Day Hab consumers	Monthly	HCSIS	DH Director	20% reduction in behavioral events over previous FY

Efficiency Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
7. Decrease relief agency staff hours	Relief agency use	DH Director	Monthly	DH staffing documentation	DH Director	20% decrease over previous FY
8. Increase % of fully trained staff	Staff training	Day Hab staff	Quarterly	Training matrix	Training and QI Director	75% of staff fully trained
9. Increase external training opportunity participation	Professional development	Day Hab staff	Quarterly	External training log	DH Director	15 external trainings for 10 staff

Day Habilitation Fiscal Year 2016 Performance Outcomes (cont.)

Service Access Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
10. Increase number of tours for prospective consumers/families	Program tours	DH Director	Annually	DH tour documentation	DH Director	25% increase over previous year
11. Increase referrals received	Referrals to program	DH Director	Annually	DH referral tracking and documentation	DH Director	40% increase over previous year
12. Increase Day Habilitation census	Census	DH Director	Annually	Census	DH Director	Increase census to 50 participants

Satisfaction and Other Stakeholder Input Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
13. Maintain high consumer satisfaction	Consumer satisfaction survey	Day Hab consumers	Annually	Consumer satisfaction survey results	Training and QI Director	Maintain $\geq$ 90% average positive response rate
14. Increase overall staff satisfaction	Staff satisfaction survey	Day Hab staff	Annually	Staff satisfaction survey results	HR Director	80% average positive response rating

Early Intervention Fiscal Year 2016 Performance Outcomes

Effectiveness Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
1. Reduce SPED referral %	% of children leaving program without SPED referral	EI consumers	Annually	IFSP's	EI Director	>50% consumers without need for SPED referral
2. Ensure ongoing staff supervision	Supervision documentation	EI staff	Quarterly	Supervision logs	EI Director	90% of EI staff receive quarterly supervision and support toward achieving annual goals

Efficiency Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
3. Report referral info to DPH in a timely manner	% of referrals reported to DPH within 14 days of referral to SPED	EI consumers	Annually	TSS System	EI Director	90% of reports submitted within 14 days
4. Improve salaried staff productivity	Number of staff who meet productivity standards	Benefit earning EI staff	Monthly	Billing and payroll data	EI Director	90% of benefit earning staff meet productivity goals 10 months per year

Service Access Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
5. Improve timeliness of obtaining IFSP signatures	% of newly enrolled consumers who have a signed IFSP within 60 days of referral	Incoming EI consumers	Quarterly	IFSP data	EI Director	95% of IFSP's signed within 60 days, excluding external factors

Satisfaction and Other Stakeholder Input Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
6. Create and conduct new EI parent satisfaction survey	Number of parents who complete the survey	Enrolled EI families	Annually	EI parent satisfaction survey	EI Director	Create, conduct, and establish baseline for EI parent satisfaction survey
7. Involve EI families in legislative processes	Emails and letters from EI families to legislators	Enrolled EI families	Annually	Emails and letters	EI Director	20 EI families will send emails or letters to support DPH line item.

Employment Service 2016 Performance Outcomes

Effectiveness Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
1. Reduce behavioral Incidents	# of IIR	All Individuals	Monthly/ Annual	Month QRS	Director	50% Decrease
2. Meet ISP Goals and Objectives	# people meeting goals	All Individuals	Annually	Semi/Annual PR	Asst. Direct,	85%
3. Increase individuals skills	# people increasing skill assess score	All Individuals	Annually	Skill Assessment	Director	5% Increase
4. Two Year QE Survey Results	2016 QE Survey results	Program	June 2016 Survey	QE Survey Result	Employment Staff	2 year
5. Actively participate in ADDP Day Service Comm.	Attendance at meetings	Director	Annually	# Meetings Att.	Director	100%

Efficiency Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
6. Reduce time needed for billing	Percentage of time needed to complete monthly billings	Director	Weekly	Weekly Time	Director	80%
7. Reduce time needed for referral	Time from referral to acceptance	All New Individuals	Actual # Days	Ref. Response	Asst. Direct,	50% Decrease
8. Reduce # touches needed for attendance	# times staff spend on attendance	All Staff	Annual	Process Analysis	Director	80% Decrease
9. Implement software for mobile tracking	Attendance and Billing completed on tab	All staff	Time to implement new system	Mobile Reports	Director	Increased billing numbers by 2/1/16

Employment Service 2016 Performance Outcomes (cont.)

Service Access Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
10. Increase service to people with Autism	# of enrolled people w/Autism	All new Individuals	Annual	Census	Director	3 new individuals
11. Increase service to people turning 22	# of enrolled people 22 years old	All new individuals	Annual	Census	Director	3 new individuals
12. Increase service through Mass Rehab Commission (MRC) fund	# of enrolled in MRC contract	MRC Funded Serv.	Annual	MRC Contract	Director	5 additional individuals

Satisfaction and Other Stakeholder Input Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
13. Assess business satisfaction	# of companies with positive response	All business customers	Annual	Sat Survey	Director	80 %
14. Increase individual satisfaction	# surveys with positive scores	All Individuals	Annual	Sat. Survey	Self Advocate	5% incr.
15. Assess MRC Individuals satisfaction	# people with positive responses	All MRC Ind.	Ongoing	Sat Surveys	Asst. Director, Employment	90%

Recreation and Family Services Fiscal Year 2016 Performance Outcomes

Effectiveness Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
1. Increase goal completion rates	Treatment plans	Program participants	Annually	Treatment plan documentation	R&FS Director	75% ISP goal completion

Efficiency Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
2. Increase professional development training hours	Professional development	Program staff	Quarterly	Training matrix, external training log	R&FS Director	Establish baseline

Service Access Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
3. Create and conduct community needs survey	Unmet services	R&FS Director	Annually	Community needs survey results	R&FS Director	Create & conduct community needs survey with $\geq$ 100 participants
4. Increase program census	Program participation census	R&FS Director	Annually	Census	R&FS Director	Increase census by 10%

Satisfaction and Other Stakeholder Input Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
5. Maintain program retention	Retention of consumers	R&FS Director	Annually	Departmental records	R&FS Director	Establish historical and baseline data
6. Create and conduct consumer satisfaction survey for program participants	Recreation and Family Services consumer satisfaction	R&FS Director	Annually	R&FS satisfaction survey results	R&FS Director	Establish historical and baseline data

Residential Services Fiscal Year 2016 Performance Outcomes

Effectiveness Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
1. Increase % of staff completing BaSIS training	Staff training	Residential staff	Quarterly	Training Records	Training and QI Director	80% of staff have completed BaSIS training
2. Minimize consumer hospitalizations	Consumer injuries & illnesses	Residential consumers	Monthly	HCSIS reports	Training and QI Director	40% reduction in total hospitalization days over previous FY
3. Increase ISP goal completion rates	ISP	Residential consumers	Annually	ISP data	Residential Director	75% ISP goal completion
4. Increase consumer independence skills	Annual skills assessment	Residential consumers	Annually	ISP data	Residential Director	20% increase in annual skills assessment scores

Efficiency Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
5. Reduce temporary staffing	Relief agency use	Residential Director	Monthly	Finance reports	Residential Director	50% reduction in costs over previous FY
6. Improve cleanliness at service locations	Cleanliness of homes	Program Managers	Monthly	Care of Environment inspection	Residential Director	90% of line items met across all service locations

Service Access Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
7. Minimize waiting time to enter services	Expediency of service access	Residential Director	Quarterly	Departmental records	Residential Director	25% reduction in wait times from previous FY

Satisfaction and Other Stakeholder Input Domain

Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
8. Improve consumer satisfaction	Residential consumer satisfaction	Residential consumers	Annually	Consumer satisfaction survey	Training and QI Director	Maintain 85% average positive response rating
9. Improve staff satisfaction	Residential staff satisfaction	Residential staff	Annually	Staff satisfaction survey	HR Director	85% average positive response rating

Board Fiscal Year 2016 Performance Outcomes

Effectiveness Domain						
Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
1. No vacant board positions	Minimum 12 positions filled	Board	Quarterly	Board rooster	CEO	12 of 12 positions filled

Efficiency Domain						
Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
2. Committee structure to support the work of the board	Functioning committees	Board	Quarterly	Committee Minutes	CEO	Minimum of 3 functioning committees

Satisfaction and Other Stakeholder Input Domain						
Objective	Indicator	Who Applied To	Time of Measure	Data Source	Obtained By	Performance Goal
3. Former board members engaged	Board emeritus group formed	Past board members	Annually	Membership rooster	CEO	Group formed with minimum of five members