



**Strategic Plan - Draft 1
2009-2010**

“Mains’l Services, Inc. offers innovative supports to people, responding to their hopes and dreams.”

*Consistently apply the standard, “**Would I choose Mains’l Services, Inc. and their employees to provide my supports?**” to all current and future services by consistently exceeding all outcome measures and delivering exceptional value to stakeholders.*

Quality

Theme: Continue to improve services and supports that exceed all stakeholder expectations.

- Goal 1. Establish interdisciplinary teams who meet to share concerns and ideas.
- Goal 2. Establish a quality assurance plan.
- Goal 3. Review all existing quality initiatives to ensure effectiveness.
- Goal 4. Determine the need for outside resources/organizations to increase quality standards and employee engagement.
- Goal 5. Review all services to determine if they are financially sustainable and of good quality.

Workforce

Theme: Create a workforce of engaged, empowered employees who offer exceptional stakeholder service because they know their opinion matters, their work is valued and fairly compensated, and they have the opportunity to exercise their gifts and talents in a welcoming environment.

- Goal 1. Increase employee engagement.
- Goal 2. Develop, share and implement an equitable, incentive based salary administration plan.
- Goal 3. Standardize and communicate assistance available through the Employee Assistance Program.

- Goal 4. Focus on strengths and talents, i.e., hire right the first time in the right position doing the right things for the right reasons.
- Goal 5. Establish a training steering committee to review existing and new curricula and value added competencies.
- Goal 6. Create responsive and transparent leadership at all levels, with the expectation that all employees will deliver the best of themselves.

Communications

Theme: Globally and extensively communicate the Mains'I Services Strategic Plan to all stakeholders with clarity and transparency, living and modeling our core values.

- Goal 1. Build a more complete and inclusive network of information sharing.
- Goal 2. Perform a thorough review of all policies and procedure.
- Goal 3. Develop a communication plan to promote and communicate any and all benefits and successes that enhance the lives of our employees and consumers.
- Goal 4. Continue to explore and increase the use of technology to enhance and simplify all work environments.

Finance

Theme: Create financial sustainability in a changing/recessionary marketplace that reflects our core values.

- Goal 1. Establish key financial indicators rooted in our mission and core values.
- Goal 2. Develop an agency budget which establishes a margin, without compromising quality, employee compensation, and benefits
- Goal 3. Determine the financial capital available and necessary to support growth.
- Goal 4. Develop a plan for reducing dependence on the line of credit and building cash and financial reserves.
- Goal 5. Establish a plan for managing receivables, reducing aging, and consistently provide timely, accurate financial reports
- Goal 6. Initiate the development of departmental budgets

Goal 7. Finalize implementation of all ISS systems, including the budget module and HR Management version IV.

Goal 8. Ensure broader communication lines throughout the agency.

Growth

Theme: Set a course for planned growth, which is financially and programmatically sustainable, enhances current operations, and is consistent with our mission, core values, and guidelines.

Goal 1. Establish financial guidelines for capitalizing on new business.

Goal 2. Develop service templates and procedures for implementing new ideas for growth.

Goal 3. Critically analyze new business opportunities.

Goal 4. Reestablish the marketing task force.

Goal 5. Continue to increase services and revenue annually, through maximizing resources, driving efficiencies, and doing more with less.

Goal 6. Expand services in California, by maximizing day program capacity, adding two new residential homes, and implement hourly services.