



Community Services

Strategic Direction FY2023 - FY2025

Mission

Empowering Individuals to Live Their Best Lives

Vision

Thrive Community Services transforms service delivery in Knox County through our commitment to quality supports based upon individual and family needs, choice, expectations, and person-centered outcomes.

Values

Choice

Individuals make personal decisions based on their preferences, likes and dislikes.

Community Integration

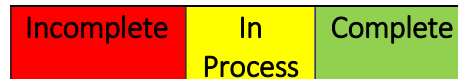
Individuals have access to the full spectrum of social, leisure, educational and vocational opportunities available within their community.

Independence

Individuals exercise self-determination consistent with their maximum potential.

Opportunity

Individuals have the ability to pursue activities and relationships that are important to them.



Services

Initiative	Values/Drivers	Goals	Action Steps	Time Frame	Responsible Party
Services	Effective in meeting community needs	Deliver exceptional services via quality staff.	<ul style="list-style-type: none"> Conduct staff climate survey. 	December 2023	CEO, Director of Human Resources and Client Support, Management Team
			<ul style="list-style-type: none"> Training is more accessible and robust through Relias platform 	Transition completed by 12/31/2022	
			<ul style="list-style-type: none"> Maintain staff retention rate at 80% or higher 	Annually	
	Service options are varied and allow for individual choice and person-centeredness.		<ul style="list-style-type: none"> Work with local ISC to identify families with unmet needs. 	Ongoing	Management Team, Service Coordination
			<ul style="list-style-type: none"> Continue to build connections with the local school 	Ongoing	
			<ul style="list-style-type: none"> Private pay options fostered by ISC prior to funding approval 	Ongoing	
	Full array of respite services meets community needs.		<ul style="list-style-type: none"> Develop expanded employee list 	Ongoing	Management Team, SOAR Staff
			<ul style="list-style-type: none"> Establish outcomes 	7/3/2022	
			<ul style="list-style-type: none"> Expand in-home respite by three individuals each year 	6/30/2022	
			<ul style="list-style-type: none"> Expand after hours offerings. 	12/31/2022	
	Community Employment Services (CES) meets the needs of individuals seeking employment outcomes.		<ul style="list-style-type: none"> Identify individuals with employment related outcomes. 	Ongoing as part of PCP process	CES staff, Service Coordination
			<ul style="list-style-type: none"> Coordinate with providers that are actively providing employment services (Bridgeway, Goodwill). 	Ongoing	CES Staff, Service Coordination
			<ul style="list-style-type: none"> Build employment service capacity through implementation of the Community Integrated Employment Capacity (CIEC) grant. 	6/30/2024	CEO, CES Staff, Development Department
	GBSC is a vital, effective chain in the continuum of care for older adults in Knox and surrounding counties.		<ul style="list-style-type: none"> Evaluation of financial stability. 	Monthly	CEO, Board of Directors, CFO
<ul style="list-style-type: none"> Develop marketing plan to build client base and capacity. 			8/31/2022	Director of ADS, Development Department	

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Financial	Accountable in sustaining the organization	Organizational development strategies provide for long-term, sustainable diversification of revenue sources.	<ul style="list-style-type: none"> Develop and implement strategy for growth of current endowment, resulting in long-term operational dollars. 	12/31/2023	CEO, Board, Development Department
			<ul style="list-style-type: none"> Mary Egan endowment annually supports KCCDD operational needs or related, unmet community needs. New overhead lift purchased 3/3/2023. 	Ongoing	CEO, Management Staff
	Fundraising events provide supplemental dollars for operations or targeted purchases. Events are used to market to potential, unreached donors.	<ul style="list-style-type: none"> Maintain existing activities 	Ongoing	Development Department, Management Staff	
		<ul style="list-style-type: none"> Evaluation and addition of fundraising events as warranted 	Ongoing		
		<ul style="list-style-type: none"> Assess current donor management software for effectiveness New platform, Network for Good, onboarded in October, 2022. 	12/31/2022		
	Operational dollars and efficiencies are maximized through targeted partnerships with other organizations.	<ul style="list-style-type: none"> Explore targeted partnerships with similar organizations (i.e., training, administrative functions, HR). 	Ongoing	CEO	
	Grant funding provides targeted operational and capital dollars to support services.	<ul style="list-style-type: none"> Annual requests to Knox County Mental Health Board as needed Per decision of the Mental Health Board, requests will now be due 2/28 of each year. 	6/30/2023	CEO, Development Department	
			2/29/2024		
			2/28/25		
		<ul style="list-style-type: none"> Annual application for lift vehicles through IDOT No applications are being let in 2023. 	6/30/2023		
			6/30/2024		
			6/30/2025		
<ul style="list-style-type: none"> Annual request to United Way for GBSC operations 		6/30/2023	CEO, Development Department, Director of ADS		
	6/30/2024				
	6/30/2025				
<ul style="list-style-type: none"> Evaluation of new grant opportunities 	Ongoing	CEO, Development Department			

			<ul style="list-style-type: none"> Evaluation of additional funding opportunities for viability 	Ongoing	CEO, Development Department
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Initiative	Values/Drivers	Goals	Action Steps	Time Frame	Responsible Party	
Organizational	Efficient and effective in providing organizational management	The name, brand and mission of the organization clearly communicate values and vision.	<ul style="list-style-type: none"> Determine need for rebranding Initial community focus groups have been completed with need for rebranding indicated. 	12/31/2023	CEO, CFO, Board, Consultant, Development Department	
			<ul style="list-style-type: none"> Review mission statement and values for optimal messaging 	12/31/2023		
			<ul style="list-style-type: none"> Rebrand if indicated 	6/30/2023		
	Long-term succession planning provides for continuity when warranted and new talent as needed.		<ul style="list-style-type: none"> Key staff are identified and equipped for future advancement 	Ongoing	CEO, Management Staff	
			<ul style="list-style-type: none"> Create career paths 	12/3/2023	CEO, Director of HR and Client Support	
			<ul style="list-style-type: none"> Implement Board of Directors term limits and succession plan. Recruit members based on board need 	6/30/2023	CEO, Board	
	Professional development of staff provides for future advancement opportunities.		<ul style="list-style-type: none"> Review staff training development policies and procedures to ensure clarity and communication of employment ladders 	12/30/2023	CEO, Director of Human Resources and Client Support	
			<ul style="list-style-type: none"> Strategically link professional development opportunities to other capacity needs and organizational goals 	12/30/2023		
	Development department successfully aligns donor development, marketing, and fundraising activities.		<ul style="list-style-type: none"> Create standing board committee to advise on matters of donor relations, marketing and fundraising 	6/30/3023	CEO, Board, Director of Development	
			<ul style="list-style-type: none"> Adequately resource development department to provide for needs of donor relations, marketing, and fundraising 	12/31/2024		
	Use of technology supports operations effectively			<ul style="list-style-type: none"> Technology plan is reviewed annually to identify gaps, potential improvements and replacement needs 	6/30/2023	CEO, CFO, Systems Administrator (OSI), Director of Human
					6/30/2024	
					6/30/2025	

			<ul style="list-style-type: none"> Technology budget is submitted annually to ensure proper resourcing 	<table border="1"> <tr> <td>6/30/2023</td> <td rowspan="3">Resources and Client Support</td> </tr> <tr> <td>6/30/2024</td> </tr> <tr> <td>6/30/2025</td> </tr> </table>	6/30/2023	Resources and Client Support	6/30/2024	6/30/2025
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Initiative	Values/Drivers	Goals	Action Steps	Time Frame	Responsible Party
Capital	Effective stewardship of tangible assets	Transportation services is diverse and effectively meets the transportation needs of the organization.	<ul style="list-style-type: none"> No vehicle in the agency fleet is older than ten years 	6/30/29	CEO, CFO, Manager of Vehicle Operations
			<ul style="list-style-type: none"> Replace a minimum of one passenger vehicle a year. 	6/30/2023	
				6/30/2024	
				6/30/2025	
			<ul style="list-style-type: none"> Increase use of public transportation to and from services and for community integration. 	Ongoing	Management Staff, Service Coordination Staff
		Facilities support service provision, allowing for safety, accessibility, and a professional presence.	<ul style="list-style-type: none"> Resurface Darst and Lowery lanes <i>On hold for other priorities</i> 	6/30/20224	CEO, Sup. Physical Plant
	<ul style="list-style-type: none"> Replace flooring in administrative offices <i>On hold for other priorities</i> 		12/30/20224		
	<ul style="list-style-type: none"> Rebuild unit 15 end porch <i>On hold for other priorities</i> 		6/30/024		
<ul style="list-style-type: none"> Painting throughout facilities as needed 	Ongoing				