

# 2021-2026 Strategic Plan

Strategic Vision Statement: One Vision will be a leader of independent living through innovation, technology, partnerships, and stewardship.

## 5-YEAR STRATEGIC PRIORITIES

- 1: Bring strategic innovation and technologies to the people we support that will enable greater independent living and increase workforce stability and reach.**
- 2: Leverage and grow partnerships through vibrant networking and community outreach.**
- 3: Be great stewards of our resources for long-term viability as an organization.**

### OUR MISSION

To support individual choice by providing services that lead to greater purpose and independence.

### OUR VISION

To inspire meaningful lives by connecting people with purpose.

### OUR VALUES

Advocacy  
Accountability  
Acceptance



## 2021 Y1: PREPARING FOR PROGRESS

One Vision will focus on preparing for future growth by initiating tech-enabled service delivery, and by stabilizing workforce, finance and operational practices.

### CORE SERVICES

HCBS-Daily  
HCBS-Hourly  
SE • ICF  
Host Homes  
CAC • Day Hab  
RCF • Respite

### ANCILLARY

Thrift  
Recycling  
Transportation

### HUMAN RESOURCES

### FINANCE

### INFRASTRUCTURE

IT (Information Technology)  
Technology  
Quality  
Facilities  
Project Management

### GLEN OAKS

TimberCrest  
Terraces  
KLC Amenities

## 2021 Y1: OPERATIONAL GOALS

- |   |   |  |  |  |   |
|---|---|--|--|--|---|
| <ul style="list-style-type: none"> <li>Establish workforce stability across all service lines.</li> </ul> | <ul style="list-style-type: none"> <li>Expand One Vision marketing reach through Retail businesses.</li> <li>Maximize financial contribution to OV.</li> <li>Determine growth opportunity and plan by end of FY22.</li> </ul> | <ul style="list-style-type: none"> <li>Improve OV's Culture as measured by Energage Employee Engagement score increase of 10%.</li> <li>Identify and develop plan to deliver employee training for transition to tech-enabled operations.</li> </ul> | <ul style="list-style-type: none"> <li>Provide financial reporting that provides data for timely and sound decisions.</li> </ul> | <ul style="list-style-type: none"> <li>IT Systems has high degree of usability/end-user experience.</li> <li>Establish infrastructure needed to continue to transition to tech-enabled operations.</li> <li>Determine how to measure quality of increased independence.</li> </ul> | <ul style="list-style-type: none"> <li>Glen Oaks Community at cash flow break-even 4th Quarter 2022.</li> </ul> |
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## 2021 Y1: INITIATIVES

- |   |  |  |  |  |   |
|---|--|--|--|--|---|
| <ul style="list-style-type: none"> <li>Establish a tech-enabled demonstration home.</li> <li>Identify additional tech-enabled service demonstration options.</li> <li>Analyze and adapt service lines based on Strategic Fit tool.</li> </ul> | <ul style="list-style-type: none"> <li>Generate 20% margin across all Thrift stores, Online &amp; Recycling.</li> <li>Evaluate transportation contract for July 2022-June 2023.</li> <li>Investigate autonomous vehicles.</li> </ul> | <ul style="list-style-type: none"> <li>Establish better schedules for Residential sites.</li> <li>Implement DSP career ladder and determine additional career ladders to develop.</li> <li>Identify resources to support training a tech-enabled workforce.</li> </ul> | <ul style="list-style-type: none"> <li>Financial reports prepared by 5th business day of month.</li> <li>Financial dashboard in place.</li> <li>Financial acumen training company-wide.</li> </ul> | <ul style="list-style-type: none"> <li>Establish Research and Development team to survey the tech landscape, test technologies and assist on implementation.</li> <li>Evaluate facility and real estate needs.</li> <li>Data access in an organized, user-friendly structure.</li> </ul> | <ul style="list-style-type: none"> <li>Increase occupancy in TimberCrest to 40 by Dec. 2022.</li> <li>Determine conversion plan for remaining cottages.</li> <li>Identify tech-enhanced services to maintain independence and occupancy.</li> </ul> |
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HCBS - Home-and-Community-Based Services  
SE - Supported Employment

ICF - Intermediate Care Facility  
CAC - Children's Autism Center

RCF - Residential Care Facility  
KLC - Kinney-Lindstrom Center