

Abilities First Strategic Plan

8/16/23

Mission/Vision	<p>Mission: Abilities First empowers children and their families living with Autism and different abilities to celebrate their strengths and reach their unique and highest potential by providing comprehensive care and support in an inclusive learning environment.</p> <p>Vision: All children and their families regardless of abilities, receive support to thrive and lead productive lives in the community.</p>	
Objective and Overall Goals:	By June 2026 Abilities First will:	
	<p>Objective:</p> <p>Missional:</p> <p>Effectual:</p> <p>Operational:</p> <p>Financial:</p>	<p>Improve the quality of services and operational performance while developing a strong financial foundation.</p> <ol style="list-style-type: none"> 1. Students achieve 85% Success Score – Baseline 52% 2. Students will achieve +85% of Intake goals delivered – Baseline 64% 3. Achieve 85% utilization of available resources (Rooms and teachers) – Baseline 60% 4. Cover 100% of the operational costs via fees (Dec 2024) – Baseline 70%
Strategic Choices	Where to Play (Scope Choices)	How to Win (Enabling Choices)
	<p>Agency Wide Plans</p> <ul style="list-style-type: none"> • Strengthen the organization • focus on collaboration to leverage the synergy of the 3 programs • Improve the physical working environment 	<ul style="list-style-type: none"> • Organization Design • Update/review Org Chart • Enhance the organizational support mechanisms, policies and procedures • Maximize Success Liaison position and effectiveness • Intentionally develop DEI policies and practices • Improve the IT Hardware, Data systems/processes & Physical Infrastructures
	<p>ALC</p> <ul style="list-style-type: none"> • Grow and Develop ALC in collaboration with ECLC and Tx 	<ul style="list-style-type: none"> • Support Growth • Increase classroom attendance • Increase classroom capacity • Improve teacher recruitment & training • Assure competitive teacher wages • Expand Service Boundaries • Severity: from Mild/Moderate to Moderate/Intensive
	<p>ECLC</p> <ul style="list-style-type: none"> • Optimize the operation of ECLC and achieve full utilization 	<ul style="list-style-type: none"> • Improve Operation • Maximize classroom ratios • Improve teacher recruitment & training • Increase and maintain fulltime enrollment • Enforce Service Boundaries - Red/Yellow/Green • Image Overhaul to overcome stigma and impressions
	<p>Therapies</p> <ul style="list-style-type: none"> • Optimize the operation of Therapies and achieve full utilization 	<ul style="list-style-type: none"> • Improve Operation • Increase provider/client utilization • optimize treatment room utilization/scheduling • Maximize Revenue • reduce cancellations and no shows • Maximize billing opportunities
	<p>Development</p> <ul style="list-style-type: none"> • Increase community awareness and relationships • Develop diverse and long-term revenue sources for growth and expansion 	<ul style="list-style-type: none"> • Build community visibility so that Abilities first is "Well Known" in the region and community stakeholders know who we are and what we do • Increase and maintain donor base prioritizing monthly donors and "relationship givers" • Maximize fundraising opportunities for both income and exposure • Write grants that help support the agency without scope creep • Raise \$200,000+ from grants, fundraisers and donations