

**Horizons Unlimited**

**Strategic Plan**

**2024**

**Board President Approved:**

**Mission and Vision Statements**

Our mission: Providing opportunities for our Horizons family to develop their full potential in a positive atmosphere.

Our vision: Horizons Unlimited will work as a team to provide opportunities for adults with disabilities, to achieve their personal goals.

Horizons Values:

* Provide stable, secure, safe environments.
* Build respectful, caring relationships.
* Offer lifelong learning for our Horizons family.
* Empower individuals.
* Aspire to excellence in all we do.
* Support community partnerships.

**Board of Directors**

***President:*** Kevin Banwart, West Bend, IA

***Vice President:*** Jim Bird, Emmetsburg, IA

***Secretary:*** Roberta Hersom, Emmetsburg, IA

Mary Moser, Emmetsburg, IA

Ben Morey, Emmetsburg, IA

Kathy Behrends, Emmetsburg, IA

Laurie Schneider, Emmetsburg, IA

Greg Stewart, Algona, IA

Matthew Merideth, Emmetsburg, IA

Christine Louscher, Algona, IA

Karen Brown, Emmetsburg, IA

***Executive Director:***

Carla Firkins

**Markets**

Many markets or customers look to Horizons Unlimited for assistance. They include people with disabilities, families of these individuals, referral and funding sources, donors and community-at-large, commercial customers, employers, and the board of directors and staff of Horizons Unlimited. Horizons Unlimited must consider all these stakeholders as it develops and implements its strategic plan.

Horizons Unlimited has analyzed its internal strengths and weaknesses, and those external threats and opportunities, which are likely to affect its ability to satisfy its mission. In this process, it has become apparent that some strengths may also be weaknesses and that some opportunities may also be threats. The analysis is as follows:

**Board of Directors SWOT**

**Strengths** Staff

Good Place Financially

Supportive Community

Job Placement

Facilities

Engaged Board

**Opportunities**

Recruit College Students

The New Home – member population

HS Students to Volunteer

Opening Another Facility

**Weaknesses**

Limited Job Pool

Job Variety and Hours for Members

Age of Members

**Threats**

Government Rules

Earning and Asset Limitations

Rising Costs

Government Funding Sources

Pandemic

Nominal Group Technique to decide the Top 3 Priorities to set Goals: Completed on 8/27/2024.

1. Good Place Financially
2. Age of Members
3. Opening Another Facility

**Administrative SWOT**

**Strengths**

Financially Strong

**Weaknesses**

Rural Area

Weekly Meetings

Open Mindedness

 Recruiting staff

 Contractors

Staff/Managers

Teamwork

 Inflation

 Current Federal Administration

**Opportunities** Work with other Agencies

Community Openness with members

Financial opportunity for RCF to go to HCBS

**Threats**

 Other agency invading our territory

 Age of Members

 Quality of new possible members

 Inflation

Nominal Group Technique to decide the Top 3 Priorities to set Goals: Completed on 8/10/2023

1. Financially Strong
2. Rural Area
3. Community Openness to our members

**Residential/Administrative SWOT**

 **Strengths** Teamwork

 Community Support

 Financially Stable

 Staff Knowledgeable

 Experienced Staff

**Opportunities**

 Supported Community

To Grow with more Members

Homes Updated with Grants

BI and Elderly Waiver Options

**Weaknesses**

Rural Area

Elderly Members

Shortage of Staff Pool

No Transportation

Job Limitations for Members

**Threats**

Aging staff and members

Government Funding

Staff shortage

Nominal Group Technique to decide the Top 3 Priorities to set Goals: Completed on 09/5/2024

1. Shortage of Staff Pool
2. Adjust to Economy
3. Aging staff and members

**Community Employment SWOT**

**Strengths**

**Weaknesses**

Teamwork

Flexibility

Communication

Availability of Job Coaches

Job Opportunities

Transportation

**Opportunities**

New Job Opportunities

Networking/Growth

New Technology

**Threats**

Small Community

Wages

Funding/Waivers

Nominal Group Technique to decide the Top 3 Priorities to set Goals: Completed on 9/30/2024

1. Teamwork
2. Transportation
3. Funding/Waivers

**Goals and Objectives**

Goal 1: By 2025 update facilities, grounds, vehicles, and equipment for administration, residential and job development departments by:

* Replace flooring at 19th Group Home
* Replace one vehicle each year.
* Update one unit at each location, King and Lawler Street Apartments as needed.
* Purchase or build another home

Goal 2: By 2025, maintain financial stability and remain sufficiently capitalized to satisfy the Horizons Unlimited strategic plan by:

* Continue to work to maintain a 100% occupancy rate in the residential properties.
* Affiliate with another service provider to promote efficiency in the provision and administration of services.
* Transfer at least one, if not both, RCF Home into a HCBS Home

Goal 3: By 2025, the Cultural Competency program will continue to be implemented as evidenced by:

* Impact of culture is incorporated into the IPP.
* All employees will continue to be trained in cultural competency. 10/2024
* Member materials will be updated when cultural competency issues exist.

Goal 4: By 2025, Employee Recruitment and Retention strategies will be implemented by:

* Continue to provide management training.
* Continue to advertise on Facebook, Flyers, Local Newspaper and Work Force Development
* Make a video showing our Group Homes and what DSP duties are during the day and post on Facebook.