

CWTC STRATEGIC PLAN



CWTC

Where people with disabilities
live, work and grow.

2023 - 2025

Mission Statement

Our central Illinois organization provides programs and services to adults with disabilities; enriching their quality of life, promoting social change, and optimizing their potential for independence.

Vision Statement

CWTC will lead Central Illinois in the successful integration of people with disabilities.

CWTC Strategic Plan 2023-2025

CWTC was founded in 1960 by a group of parents wanting to provide their adult age children job skills training and continuing educational opportunities. Our organization started with 13 consumers and one staff member and now serves an average of 450 individuals on an annual basis throughout central Illinois with a staff of 105.

Our programming focuses on four areas: organizational employment, community employment, community integration, and community living. We are a member of the Heart of Illinois United Way and are accredited by the Rehabilitation Accreditation Commission (CARF), a nationwide organization setting and monitoring standards for organizations providing services to people with disabilities. Our accredited services and programs are:

Community Services

- Community Housing
- Community Integration
- Supported Living

Employment Services

- Community Employment Services, Job Development
- Employee Development Services
- Employment Planning Services
- Employment Supports
- Organizational Employment Services

Marketing and Fundraising

Educate community regarding value of CWTC to region.

Goal 1: Enhance marketing efforts, including the creation of new marketing tools, to inform public of services.

Action Plan:

- Upgrade marketing materials
- Expand utilization of social media
- Research alternative ways to reach public
- Segment donor population and development targeted outreach strategy

Goal 2: Increase corporate donations by building relationships with current and new corporate partners.

Action Plan

- Expand number of corporate tours of CWTC and “asks”
- Research company specific grants
- Engage board to find companies to support CWTC

Goal 3: Increase private funding and planned giving.

Action Plan

- Conduct more family education events
- Increase “mailings” to educate families
- Work with professionals to develop a specific plan
- Invest in planned giving strategy for families

Financial Planning

Maintain financial stability

Goal 1: Prepare for graduated minimum wage increase

Action Plan

- Review current salaries and develop a plan to increase wages to keep above/ahead of minimum wage.
- Review opportunities to decrease expenses to offset increased wages.

Goal 2: Analyze and offset the effect of elimination of 14c

Action Plan

- Research the effect of income for consumers and contract productivity
- Monitor legislation and efforts to eliminate sub-minimum wage
- Analyze billable hour allowance for Community Integration.
- Explore ability of contractors to absorb increase of minimum wage.

Goal 3: Explore alternative funding options

Action Plan

- Develop planned giving plan with priority focus on families
- Research expanded contract packaging opportunities
- Collaborate/contract staff for grant applications
- Research additional funding opportunities with the state of Illinois.

Leadership

Operate an effective, efficient and person-centered organization

Goal 1: Develop strategies for successful transition for key positions

Action Plan

- Develop and prepare for transition; identify key positions
- Increase training opportunities for managerial staff
- Identify possible replacements in-house and from outside organization

Goal 2: Continue to evaluate organization culture to meet the needs of personnel

Action Plan

- Administrative staff to meet regularly with managerial staff
- Engage board members to be part of recognition opportunities
- Engage staff/consumers/board members in “fact gathering opportunities”
- Increase recruitment efforts

Goal 3: Provide effective corporate responsibility to minimize risks

Action Plan

- Continue to review risk management
- Keep current on legislation that may affect organization
- Conform to standards set forth by CARF, Illinois Department of Human Services and other stakeholders

Operations

Provide for quality infrastructure of organization

Goal 1: Evaluate facility needs of both main property and residential sites

Action Plan

- Prioritize upgrades to the facilities to improve function and safety
- Research/upgrade building access security options and camera security monitoring to all facilities
- Work with Cottingham Property Management on upgrades to the residential facilities

Goal 2: Assess technology needs to meet changing environment

Action Plan

- Work with IT360 to review current technology and identify needs for next five to ten years
- Assess and research upgrade to timekeeping system
- Work with Caterpillar to maintain/upgrade production technology needs

Goal 3: Assess physical plant of main facility to meet changing needs of consumers

Action Plan

- Research expansion of current facility
- Research options for rental/shared space
- Research options for expanded work floor space

Consumer Services

Expand life skills options for consumers

Goal 1: Diversify consumer population

Action Plan

- Research unmet needs of central Illinois
- Meet with other providers to develop collaboration for expanded population

Goal 2: Create alternative day training opportunities

Action Plan

- Expand community volunteer opportunities
- Diversify educational opportunities
- Re-design training activity program

Goal 3: Diversify vocational work opportunities

Action Plan

- Expand janitorial services
- Explore enclave/community business partnerships
- Expand opportunities for students aging out of high school
- Develop a community business leader network

Strengths

- Partnership with Caterpillar
- CWTC foundation
- Strong financial position
- Staff longevity and commitment
- Quality programs & services with demonstrated outcomes & impact
- Compassionate and skilled staff
- Proximity to businesses and transportation
- Community engagement
- Strong leadership
- Good communication from staff and work to accomplish goals
- Consistently meets CARF standards
- Good teamwork with staff
- Employees understand and appreciate benefits
- Relationship with political leaders at the local and state levels
- History of meeting/exceeding CAT Metric goals/requirements

Opportunities

- Expand population served
- While money is available, work on infrastructure (buildings and grounds)
- A succession plan is in place. Develop strategies
- Develop approach with schools and other organizations to expand CWTC programs to the next generation
- Diversify funding streams – grant opportunities
- Look for connections with the CWTC staff, consumers and families for other donorship opportunities outside of Peoria
- Expand planned giving
- Expand fundraising opportunities
- Expand collaborations

Weaknesses

- Longevity of the workforce; many are nearing retirement age. The challenge will be to replace them.
- Reliance on one primary contract
- Space – not able to add contracts/programs into the current space
- As leadership turns over, the challenge will be to replace persons with the same or similar desire to do job
- Ability to attract younger consumers

Threats

- Elimination of 14c certificate
- Continued rising costs
- Minimum wage – employees
- State and federal legislation environment
- Capital expenditures
- Stability of Caterpillar contract
- Managed care funding
- Increase in regulatory guidelines

Financial Position

- Annual budget is reviewed at time of strategic plan development
- At the time of board meeting, the budget assumptions are reviewed in regard to the strategic plan.
- Financial resources will be evaluated in regard to purchases and planning
- Human Resources reviews workforce development in regard to successful implementation of the strategic plan through monthly analysis of workforce needs.

Input

- Information from stakeholder satisfaction surveys
- Information from performance measurement & management
- Meetings with Administrative staff and board of directors
- Community needs, i.e. Heart of Illinois United Way, Human Service Collaborative, City of Peoria