

Rabiner Treatment Center



Strategic Plan

July 1, 2016 to December 31, 2017



RABINER TREATMENT CENTER

MISSION STATEMENT

Since 1961, the mission of the Rabiner Treatment Center has been to instill hope in the youth and families we serve. We continue this tradition by teaching self-discipline, responsibility, commitment and pride through innovative treatment and positive growth experiences, delivered in a rural Iowa setting. The Rabiner Treatment Center is sponsored by the men and women of the Iowa State Police Association.



RABINER TREATMENT CENTER

STATEMENT OF VALUES

- **Preserve Our History**

We honor the dream of Jerry Rabiner's family to offer opportunities to the youth of Iowa.

- **Respect For All Individuals**

We recognize the personal worth of each individual involved in achieving the goals of the Rabiner Treatment Center.

- **Integrity**

We are committed to and accountable for doing what we say we will do, as long as our actions do not compromise our Mission and Values.

- **Excellence**

We require the best effort from ourselves in order to inspire the best in others.

- **Fiscal Responsibility**

We achieve maximum utilization of resources without compromising quality, safety and security.

- **Staff Development**

We are dedicated to devoting necessary resources to training and education in order to continuously improve our skills and competency.

- **Facility Development**

We are committed to maintaining and optimizing our rural ranch setting.

- **Having Fun**

INTRODUCTION:

Rabiner Treatment Center's (RTC) Chief Executive Officer, in conjunction with the RTC Management and Leadership Teams gathered input from staff, clients, board members and other stakeholders. This input was collected via individual/group interviews, focus group discussions, and the review of financial documentation.

This strategic plan is based on the structure of the RTC Operating Plan (defined further in the body of this plan).

Input and subsequent discussions also resulted in the creation of twelve "Change Agent Initiatives" and eleven "Keys to Success". The "initiatives" are designed to both improve existing processes and functions as well as to encourage the creation and implementation of new processes and functions. The "keys" are a list of skill areas, goals and indicators related to various aspects of work performance. They are designed to help staff and supervisors establish goals for on-going evaluation as we work toward meeting the initiatives in this plan.

This plan continues to be a "work in progress" as we intend to incorporate additional financial data and other empirical data into the plan. We have a target finalization date of July 1, 2013.

Financial/Funding Snapshot

RTC is funded through several state contracts with additional support from the private sector. RTC is sponsored by the Iowa State Police Association (ISPA), a separate non-profit organization representing over 3000 men and women of law enforcement. The ISPA raises funds for RTC in various fund-raising activities throughout the year.

Within the past couple years, the Iowa Department of Human Services initiated a state-wide/regional contracting system for major services including Foster Group Care, Emergency Services, and Recruitment and Retention of Foster Families among others.

This shift to state-wide/regional contracting has resulted in fewer private providers across the state. Whether intended or not, it has also resulted in fewer kids being placed in residential treatment and emergency shelters. Due to these reductions, RTC needed to reduce the numbers of children per program and then in September of 2012 needed to temporarily close down one of our residential programs. Additionally, our non-residential programs (Daily Choices and Weekend Choices) have also experienced lower occupancy and in November of 2012, we had to close a Daily Choices Program in Marshalltown, Iowa.

Based on this lower occupancy, a number of staff reductions needed to be made at the end of 2011 and continued on through 2012.

Since the beginning of 2013, our residential programming appears to have stabilized and there appears to be the potential for re-opening our third program. The non-residential programs continue to experience lulls in occupancy and we will continue to monitor this on a monthly basis, reviewing trend analysis and other financials supplied by our accounting firm.

Our on-campus school, which is an extension of the Manson Northwest Webster School District, has continued to be a solid and sought-out program. The school, which is staffed by RTC, serves most of our residential students, Daily Choices students and community day school students. The program is accredited through the Department of Education as part of Manson Schools. The school funding is based on a “cost-basis” process, with Manson billing home districts and therefore a “breakeven” program. However, funding for residential school programs has become a recent “hot button” topic for the Department of Education, providers and legislators.

Response to Funding Issues

As referred to earlier, RTC’s Leadership team developed a cost reduction plan in late 2011 and worked on it throughout 2012, with the goal of maintaining a positive cash flow for the entire agency. Great strides were made through the year and in early 2013, we met that goal. Additionally, in January of 2013, RTC sold some of its farmland to greatly reduce most of RTC’s long-term debt.

Assets

RTC’s current campus is on 40 acres of beautiful farmland, grassland and woodland. RTC also owns a 10 acre campus near Algona, Iowa. This facility was closed down in 2008 due to funding reductions. We will most likely be selling that campus sometime during 2013.

RTC has a number of buildings on the Fort Dodge campus, including cottages, school buildings, offices, storage buildings, maintenance buildings and a gymnasium.

Additionally, RTC has a motor pool of cars and vans used to transport our clients and staff as well as maintenance related machinery such as a bobcat, tractors and lawnmowers.

S.W.O.T. Analysis (STRENGTHS--WEAKNESSES--OPPORTUNITIES--THREATS)

Strengths:

- 50 year history of serving boys and their families.
- Connection to the Iowa State Police Association
- Dedicated, empowered staff members
- Strong, experienced leadership
- Membership/involvement in the Coalition for Children & Family Services in Iowa.
- Beautiful campus replete amenities for clients and staff
- Good reputation within the referral world
- Good geographical location (not close to other residential providers)
- Good technology infrastructure (hardware, software, support)

Weaknesses

- Smaller staffing conflicts with the need for specialization
- Underfunded funding streams
- Management information system needs to be more formalized
- Outcome measurement system needs to be more formalized
- Outcome measurements need to be extended to all areas of the agency
- Staff's lack of experience in the quality improvement process.
- Need for improved collection of input/feedback from persons served
- Need for improved collection of input/feedback from stakeholders

Opportunities

- Re-opening of Cottage 2 for specialized youth
- Starting a program for youth diagnosed with Radical Attachment Disorder
- Starting an assessment program with Area Education Agency
- Marketing services to out of state clients
- Minor updates are needed for staff development system
- Get involved with programming for Iowa kids coming back from out of state placements
- Collaboration and/or merger with other local providers
- Develop stronger partnership with community resources
- Develop stronger partnership with public entities

Threats

- Continued reduction in funding/reduced placements
- Economic conditions adversely impact philanthropy
- Over-working staff
- Lack of experienced, credentials candidates in the hiring pool (related to managed care requirements)
- Managed care processes further limiting access to funding

Rabiner Treatment Center

Operating Plan

Definitions of Areas of Focus and General Plan

Areas of focus:

• **Fiscal Management**: All areas related to financial operations, including: budget (revenue/expenditures) and investments. Also includes general resource management measures (supply management, inventory control).

Plan: Create and implement budgeting process, including a system of checks and balances. Work toward and maintain financial stability, while generating surplus funds. A long-term goal is the development of an Endowment Fund.

• **Human Resources**: All areas related to personnel management, including: hiring, training, and positive/negative reinforcement of employees. Also includes benefit (insurance, PTO...) management for employees.

Plan: Complete agency policies and procedures manual, continually improving and updating these policies. Focus energies on improving all components of personnel management, with a focus on top notch training.

• **Programming**: All areas related to treatment programming, including: milieu management, and updates about kids and staff and their accomplishments on and off campus.

Plan: Create and maintain the highest quality treatment, in all programs of our continuum of services. Explore customer needs and plan our programming accordingly. Make sure all programs are in compliance with all state and federal regulations, as well as meeting our own high standard of excellence.

• **Physical Plant:** All areas related to building and grounds including: new construction, remodeling, preventive maintenance, vehicles, and land management.

Plan: Following our massive initiative to clean up and fix up the main campus, we have continued to assess campus needs. As programming and customer needs arise in this area, we will plan to build, remodel or create the physical plant to meet those needs. We have begun a preventive maintenance program, but will continue to focus on this area for further refinement and improvement.

• **Networking and Customer Service:** Related to RTC's connection with individuals and groups at the local, regional, state and national levels. The Customer Service area overlaps to include building rapport and relationships with internal customers (staff and clients) as well as external customers (referral sources, colleagues, vendors...).

Plan: After our initial effort to link with the outside world, we continue to develop relationships with colleagues and professionals at the local, state and national levels.

• **Development and Marketing:** Related to agency fund-raising efforts as well as advertising and general marketing strategies (i.e. brochures, newspaper articles...).

Plan: Create a marketing and development plan. Implement this plan as budget and resources allow, focusing on generating funds for operating costs, special projects and eventually an endowment.

• **Technical Operations:** Related to all technical operations including: computer networking, telephone systems, and security cameras.

Plan: Maintain cutting edge technology as resources allow. We need to continue working toward establishment of a practical and pragmatic Management Information System (MIS).

Rabiner Treatment Center Strategic Priorities

“Change Agent” Initiatives

Initiative #1

Have competent, committed supervisors in every program area. Develop current personnel or make appropriate changes. These supervisors need to be focused on all aspects of their program and totally committed to the mission and cause of RTC.

Methods: Hiring/promoting from within, training, and coaching.

Staff/resources: HR, Management Team

Expected Outcomes: Well run programs that are safe, clean, organized and focus on treatment.

Initiative #2

Have the right managers in the right places. Develop current personnel or make appropriate changes. These managers need to be focused on all aspects of their program areas and totally committed to the mission and cause of RTC.

Methods: Hiring/promoting from within, training, and coaching.

Staff/resources: HR, Management Team

Expected Outcomes: Well run programs that are safe, clean, organized and focus on treatment.

Initiative #3

Greater focus on the hiring quality staff (especially in direct care positions).

Methods: Improve screening (i.e. drug screening, more thorough professional reference checks) and interview process. Find out more about folks **before** we hire them. Include supervisors in the decision process. They should make the final decision.

Staff/resources: HR, Management Team, Supervisory Staff

Expected Outcomes: An increased number of more responsive, easier to train and more professional staff. If the majority of our staff is of higher quality, then other staff will follow suit (or be separated out).

Initiative #4

Have a comprehensive orientation and training program in place for all staff members. This process starts at hiring and goes on through initial program orientation and then to on-going training during the course of their regular job duties. We need to employ the use of multi-media techniques.

Methods: Complete a thorough review and assessment of our current orientation and training program and modify as needed. Consider using a number of different staff as well as different approaches/training methods (i.e. multi-media, power point, self study...). Create a linear process with staff assignments and comprehensive checklists to ensure all staff are receiving the same thorough orientation and training.

Staff/resources: HR, QI, Management Team, Supervisory Staff, Direct Care Staff

Expected Outcomes: Well-trained, better prepared staff with a greater focus on professionalism.

Initiative #5

Implement an agency-wide assignment/project assignment system (to do lists) complete with time frames and progress reviews. Key managers in each action plan area will be responsible for monitoring progress and the continual updating of assignments/projects.

Methods: Create (on computer) and implement system. Train managers and supervisors in how to implement in their program area.

Staff/resources: HR, QI, Management Team, Supervisory Staff

Expected Outcomes: Greatly increased staff productivity. This should keep folks more project-focused and should result in improved time and resource management.

Initiative #6

We must strive to maximize revenue generation in each program. On a macro level, managers must make sure that systems and processes are in place to ensure that we capture all billable time (and do not “lose” any billable time). On a micro level, staff who directly supervise and/or the staff who provide billable services need to make sure that they are meeting/exceeding established goals and expectations.

Methods: Create and implement system. Train managers and supervisors in how to implement the plan within their program area.

Staff/resources: CPA, HR, QI, UR Team, Management Team, Supervisory Staff, Clinical Staff

Expected Outcomes: Financial stability.

Initiative #7

Create a staff position, whose focus is on Financial Development, Public Relations and General Marketing activities.

Methods: Create job description and job expectations. Recruit candidates, interview them and hire for the position. After hiring, provide necessary training and leadership.

Staff/resources: CEO, CPA, HR, Management Team

Expected Outcomes: Creation and implementation of a Development Plan. This plan will include all possible fund-raising/generation activities (i.e. grant-writing, fund raising events, periodic appeals/mailings, planned giving/bequests, and capital campaigns). This position will also have a focus on public relation activities.

Initiative #8

We need to have a comprehensive admission and orientation process for our clients in all programs. This process must include all appropriate information to clients, their families, referral workers, and significant others. This process must welcome, educate and prepare the client and their family for admission into our “service family”. Following admission, it will be critical to have a very clear and structured orientation process for the client completed by the program staff. Detailed program material and checklists need to be refined and/or developed. This process should set a positive tone for the duration of the client’s treatment stay.

Methods: Create a plan (in writing/flowchart) of the entire process starting with referrals, through admission and into program orientation. This plan should include staff assignments and expected time frames. This plan should also include appropriate checklists. Train staff in the operation of this process. Set up a formal review process, to make sure that each client is receiving the same thorough orientation (Admissions could be the reviewer).

Staff/resources: Admissions, QI, Management Team, Supervisory Staff, Direct Care Staff

Expected Outcomes: Creation of a more immediate therapeutic rapport with clients and their families. Creation of a “team” effort among all entities; for the betterment of the client. Creation of a stronger, reciprocal relationship with the client’s family and/or significant others to ensure a greater degree of cooperation and support. There should not be a time when the client, family, worker...feel that they are “on the outside looking in”. The system should be congruent and seamless and be “user-friendly” for staff/kids/families/referral folks/judges...

Initiative #9

Creation of a Quality Improvement Process that facilitates and demands that staff are constantly looking at their programming, assessing its effectiveness and making necessary changes to processes and functions.

Methods: QIC will attain/acquire knowledge and skill necessary through: training (workshops), reading/studying, and networking with QI colleagues. QIC will work with appropriate managers/supervisors to design and implement the process. QIC will

Staff/resources: QIC, Management Team, Supervisory Staff, Direct Care Staff

Expected Outcomes: Data driven decision making will be used throughout the agency. A culture will be in place that will focus on assessing quality and making to needed changes to attain a level of excellence.

Initiative #10

Develop a Communication Training session. Communication is at the center of all interactions between all entities. Clear, positive and professional communication is critical to, and a sign of, a quality organization.

Methods: Develop training curriculum and plug into overall training program.

Staff/resources: HR, Management Team, Supervisory Staff, Direct Care Staff

Expected Outcomes: Clear, positive and professional communication at all levels of the organization.

Initiative #11

Develop and implement Supervisory Training program. This training should include all appropriate topics related to supervision of staff.

Methods: Get staff input as to topic areas. Cross check with training module that has already been created. Modify existing curriculum and set up initial trainings with supervisory staff. Plug curriculum into overall training program.

Staff/resources: HR, Management Team, Supervisory Staff

Expected Outcomes: Well-trained, competent supervisory staff. Better leaders will result in better programming for staff and clients. This training should also develop autonomous, problem-solving supervisors who will ensure the quality of service in their program or program area.

Initiative #12

Create an agency-wide, comprehensive monthly reporting system (i.e. End of the Month Report).

Methods: Design the system focusing on who completes a report, who reports are submitted to, what is included in each report and what is done with the information in the reports.

Staff/resources: QI, HR, Management Team, Supervisory Staff

Expected Outcomes: Greater accountability in all program areas. Increased information for supervisors and managers, to be used in their on-going quality improvement assessment processes.

Rabiner Treatment Center

“KEYS TO OUR SUCCESS”

1. **BE STRONG, SUPPORTIVE and RESPONSIVE LEADERS** Lead by example with a positive attitude (see #2), strong work ethic and high degree of commitment and loyalty to RTC. Be timely in meeting the various needs of those who report to you and to other managers. This shows that you care and that you are on top of things. **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: *The manager and their assigned staff are openly supportive of the mission and objectives of their program and the agency as a whole. Another measurement would be how assigned staff view their supervisor/manager (i.e. staff feel the supervisor is supportive, responsive and makes good decisions or feels the supervisor is unsupportive, power hungry, coercive or retaliatory).*

2. **ATTITUDE** Overall enthusiasm and interest displayed by the manager, coupled with a cooperative and courteous approach toward **ALL** co-workers, supervisory staff, staff they supervise, their program(s) and the agency as a whole. Make sure you reflect a positive, professional attitude each day and during each situation.

Indicators: *Measured by the manager's demeanor in each situation. Supervisory personnel's observations as well as observations/feedback from staff who interact with the manager will be taken into consideration.*

3. **COMMUNICATE EFFECTIVELY** Communicate clearly, professionally, and positively with **ALL LEVELS** of staff and with all external entities. Be a role-model of effective *non-verbal, verbal and written* communication. Recognize that clarity is a two way street and only when both parties are “clear”, is the communication “clear”. Recognize that poor/ineffective communication is at the root of many problems/issues/concerns and do something about it on the “front end”. **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: *Staff within the assigned areas freely and clearly communicate with one another as a result of the tone set by the manager. All staff are comfortable sharing their opinions (professionally) even if they conflict with the manager's. Processes flow smoothly and accurately due to the manager's effective use of non-verbal, verbal and written communication.*

4. **BE PROACTIVE** (*Not Reactive*). Make your plans with the desired outcome in mind. Anticipate potential problems, **before** they arise and plan accordingly. Speculate about potential pitfalls and make sure those pitfalls are avoided by your plan or decision. This is one time that looking at worst-case scenarios is appropriate. Learn from successes and failures, replicating plans that succeed! Develop good connections with colleagues and use these when planning and problem solving (i.e. Coalition Colleagues...). **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: *Managers, who find themselves in a consistent state of “reaction”, may not be using the best planning skills. A distinct measurement would be continuing, repeating problems that arise which could have been avoided with proactive planning. (Example: using materials to cover a wall that are easily damaged and just keep patching and re-patching damaged areas, instead of replacing the wall covering with damage-proof materials)*

5. BE ORGANIZED. Manage your time and your projects effectively. Use any tools or processes necessary to meet this end. These tools include an on-going planner/calendar, To-Do lists... Make sure your office and filing system facilitates an organized approach (you should know where everything is...). **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: Managers who need consistent reminders about the same project/task are not effectively organized (or using organizational tools/processes effectively). Consistent reports of managers being late to meetings, late on assignments, forgetting meetings/assignments... indicate a lack of organization.

6. PAY ATTENTION TO DETAIL; STRIVE FOR QUALITY. Make sure you do a thorough job on all your individual projects. Look at all aspects of an assignment and give them your full attention. Being a “big picture” person, does not excuse someone from focusing on details. **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: Managers whose assignments are completed with a high degree of accuracy, pay attention to detail and display a personal need to strive for accuracy in all they do. Managers who “skim over” details or hurry through tasks often need to back track and re-correct items or turn out a sub-par work product.

7. FOLLOW-THROUGH AND COMPLETION OF PROJECTS. Make sure you follow-through and complete all your assignments/projects. In terms of following up with individuals, don’t just call (or e-mail or text) someone back one time and assume they got the message, be persistent and make direct contact. Develop a “beat the deadline” approach for all projects/assignments. **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: Lack of follow through is often interpreted as lack of initiative, or not being able to handle multiple priorities. Timely follow through is important not only on specific tasks, but also in terms of responding to others and their requests. Timely follow through instills confidence in staff/customers (they just know you will get the job done and will compliment you for it!). Comments like, “he/she never gets back to me...” or “I left a couple messages, but never heard anything back” often indicates poor follow through. Just putting a task or assignment on a TO DO list is not good enough, follow through AND completion are the KEY!

8. BE FACT-DRIVEN/ DATA DRIVEN. Operate on real facts and real data. Speculation in this case is a “BAD” thing. Decisions based on second-hand information or hearsay most often lead to problems. Use your intuition, ask questions and don’t be rushed into a decision without the facts (this is when most people jump to conclusions/avoid looking for the facts). When someone says that they are certain about a situation even though they did not talk to the involved persons, the door to faulty/dangerous decisions opens WIDE! Therefore, base your decisions on the facts! **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: Managers who base decisions and action on the facts, generally make solid decisions, that hold up to scrutiny. Managers who base decisions on second-hand information, hearsay or speculation often have to change/reverse decisions, resulting in ill feelings by those involved.

9. PERSONS SERVED APPROACH Our mission with to instill hope in those we serve. Managers (all staff) need to make sure that they approach their jobs and make their decisions based on the needs of the persons we serve at our RTC (our boys and their families). **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: *Managers who base decisions and action on what is best for the boys and families we serve at RTC. Whether this is physical plant/safety issues, hiring decisions, food service...everything we do should have the needs of the boys and their families at the core*

10. CODE OF ETHICS/ETHICAL BEHAVIOR Managers must use the RTC Code of Ethics or Code of Ethical Behavior as a guidepost for their decisions and actions. From time to time, ethical dilemmas will occur. Managers shall consult the Code of Ethics and other managers at these times. It is imperative that managers follow the tenets of the Code of Ethics as they make their decisions. **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: *Managers who base decisions and action on the Code of Ethics, generally make solid decisions, that hold up to scrutiny and legal challenges. Ethically-based decisions take into consideration the personal and legal needs of all involve and speak to the responsibility we have to persons served, our staff members and the agency.*

11 CULTURAL COMPETENCY. Managers need to be “culturally competent”, having a baseline knowledge (through training and reading) about the importance of recognizing and considering cultural needs in their decisions and actions. More importantly, it is taking this baseline knowledge and putting it into action. **MAKE SURE YOUR STAFF DO THIS AS WELL!**

Indicators: *Managers who base decisions and actions on cultural needs ensure that our persons served have these basic needs met, so that they can focus on their treatment processes and progress. Decisions/actions not based on cultural needs can and do result in miscommunication and inadequate treatment and support.*

CONCLUSION

The aforementioned *Change Agent Initiatives* have been woven into *Action Plans* for individual programs and staff. These action plans can be found in the *Project/Action Planning Grid* which accompanies this strategic plan.

We believe that our staff, fueled by the adoption and implementation of the *Keys to our Success*, will ensure that RTC “stays on target” for the duration of this strategic plan.

In closing, we are looking forward to working with our clients, staff, board members and other stakeholders to improve the quality of life for our clients and their families!