

# *Our Strategic Plan to Empower People and Enrich Lives*

## **Callaway County Special Services Vision 2025–2030**

### **Strategic Pillars: Services • Operations • Quality**

#### **PHASE 1 • Build Capacity (2025–2027)**

- ◆ Acquire multi-purpose facility & plan Day Hab expansion.
- ◆ Design medically-fragile Day Hab at current location.
- ◆ Launch life-navigation & education series.
- ◆ Seed People First & family supports.
- ◆ Strengthen transportation partnerships; pursue gap closure.
- ◆ Add HR/Finance/Family-Support roles.
- ◆ Prep for CARF & satisfaction reviews.

#### **PHASE 2 • Expand & Access (2027–2029)**

- ◆ Open medically-fragile Day Hab.
- ◆ Launch feasibility of services for youth (12–17) program.
- ◆ Deepen competitive-employment partnerships.
- ◆ Expand therapy & assistive-tech options.
- ◆ Grow People First; broaden navigation.
- ◆ Explore 501(c)(3) for grants/philanthropy.
- ◆ Assess limited extended-hours respite.

#### **PHASE 3 • Sustain & Innovate (2029–2030)**

- ◆ Feasibility for 3rd Day Hab and/or respite facility.
- ◆ Formalize employment pipelines & outcomes.
- ◆ Broaden therapy & transport networks.
- ◆ Governance analytics & quality dashboards.
- ◆ Advanced DSP training & recognition.
- ◆ Leverage 501(c)(3) for innovation pilots.

*Empowering People. Enriching Lives.*

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## Callaway County Special Services Vision 2025–2030

### **Executive summary**

At Callaway County Special Services (CCSS), we believe in a future where every individual with intellectual and developmental disabilities is seen, heard, and celebrated. Our 2025–2030 strategic plan is more than a framework, it is a bold declaration of hope, inclusion, and shared purpose. Grounded in our mission to Empower People and Enriching Lives, and guided by compassion, advocacy, respect, and collaboration, this plan outlines a clear and courageous path forward. Anchored in three strategic pillars: **Services, Operations,** and **Quality**. We are translating our vision into action: expanding person-centered day services, enhancing community access, investing in infrastructure, and deepening meaningful partnerships. Each step is a promise to build a community where every person and every family has the support they need to thrive.

### **Key highlights**

- **Comprehensive service expansion:** The plan calls for expanded day services (for adults, young adults and eventually youth), development of medically-fragile programming, expanded respite options, life navigation resources and transportation partnerships. These initiatives are resourced through start-up budgets for a new Day Hab facility and transitional programming, levy-funded respite vouchers, and facility reserves to acquire a new multi-purpose facility.
- **Strengthened workforce and infrastructure:** CCSS will add a dedicated human resources position, a finance position, an agency resource/family-support position, and a mission-driven initiatives role. Additional direct support professionals, nursing and management staff will be added as programs grow.
- **Enhanced quality and accreditation:** CCSS plans to maintain CARF accreditation through a 2025 survey and subsequent conformance surveys, implement satisfaction surveys for stakeholders, invest in National Alliance for Direct Support Professionals (NADSP) membership, and develop CPR/First-Aid training for respite providers.
- **Proactive facilities planning:** Significant capital investments are planned: acquiring a new facility by 2026, renovating the existing Day Hab facility for medically-fragile services by 2026, studying a third Day Hab location and a respite facility before 2030, and exploring development of a 501(c)(3) to diversify funding.
- **Estimated total plan cost:** The resource-planning sheet estimates the five-year investment of approximately \$3.26 million. Many objectives (e.g., extended respite hours, employment partnerships, new service partnerships) have budgets to be determined as they depend on external partners and future service needs.

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### **Expanded phases**

#### Phase 1 (2025–2027) – Laying the foundation

##### Expand day services

- Acquire and expand a new Day Hab facility. Implementation actions include identifying potential properties, planning for program expansion and moving services to a building that enhances accessibility.
- Implement transitional day services for young adults (18–21). CCSS will explore program models (including partnership with a St Louis agency), plan implementation and secure start-up funding. The program is scheduled for completion by June 2027 and will improve continuity of services after high school.
- Plan medically-fragile Day Hab programming. Phase 1 focuses on research and design for enhanced medically-fragile services at CCSS’s current facility, including consultations with occupational therapists and DMH approval. Renovations will occur late in Phase 1 (June 2027–December 2027).

##### Strengthen respite services

- Introduce a family respite voucher system. CCSS will develop a levy-funded voucher program that allows caregivers to purchase respite hours. The initiative includes defining eligibility criteria, establishing voucher distribution processes and monitoring utilization; it will be piloted from September 2025 through January 2026. This will lay the groundwork for the possibility of extended-hours for respite.
- Parallel to the voucher pilot, CCSS will research after-hours and weekend respite options for adults and youth. Because these projects are long-term (2027–2030), Phase 1 will focus on needs assessment, budgeting and exploring facility or partner options.

##### Enhance life empowerment & navigation

- Educational events and life-navigation resources. CCSS will identify needed resources and host county-wide educational events. Plans include at least four events per year covering topics like transitioning to adulthood, guardianship, and employment. A new family support group is expected by June 2027, and CCSS will facilitate a *People First* chapter to strengthen self-advocacy.
- Family and individual support initiatives. Starting 2027, CCSS will launch structured family support and navigation initiatives. These initiatives underpin Phase 2 and 3 goals. Improve access to therapy and employment.

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Creating space for local therapy services (physical, speech, counseling) by June 2027 and exploring competitive employment partnerships (e.g., *Grow2Gather*, *ReMade* expansion) through 2030.

### Transportation partnerships

- CCSS will explore partnerships with existing transportation providers and consider new contracts to address current gaps. Runs from mid-2026 through 2030.

### Workforce development

- Add Human Resources, Finance and Agency Resource/Family-Support positions. These roles will professionalize recruitment, employee relations, financial oversight and family engagement. Each position includes job-scope development, board approval, recruitment and onboarding.
- Mission-Driven Initiatives position. Planned for mid-2027, this role will oversee communications, marketing and advocacy campaigns, laying groundwork for the 501(c)(3) organization explored in Phase 2.
- Expand direct support staffing. CCSS will analyze program growth and add direct support professionals, nursing staff and management positions as required as service demand grows.

### Finance and funding

- New revenue-based services. CCSS will research and identify new fee-for-service programs to diversify revenue by June 2027. Actions include assessing community needs, modeling program costs and presenting recommendations to the board.

### Facility planning

- Acquire a multi-purpose facility. A new building will house Day Hab services, therapy and administration.
- Renovate the existing Day Hab site for medically-fragile services. Facility updates include infrastructure upgrades, specialized equipment and accessibility enhancements.

### Quality initiatives & workforce development

- National Alliance of Direct Support Professionals (NADSP) membership and certification. CCSS will activate membership with the NASDP by 2026, offering certification pathways and ongoing training.
- CPR/First-Aid training for respite providers. Implementation begins in late 2025, for training materials and partnerships.

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- Stakeholder satisfaction surveys. CCSS will design and administer annual surveys for staff, clients, families and funded providers, using the results to drive quality improvements.

### Accreditation and process improvement

- CARF accreditation survey. CCSS will prepare for a CARF survey in July 2025 and implement quality-improvement plans by October 2025.
- Annual conformance surveys will continue through 2028, and the organization will seek governance-standards accreditation by mid-2028.
- Provider relations review. Working with the Columbus Group, CCSS will conduct provider-compliance reviews to strengthen partnerships and quality.

### Education, training & recognition

- Community awards celebration. CCSS will plan and host an annual awards celebration beginning in 2026, cultivating community pride and recognizing contributions to the IDD community.

## **Phase 2 (2027–2029) – Advancing services and infrastructure**

### Open medically-fragile Day Hab programming

- Research and facility renovation undertaken in Phase 1 will culminate in the launch of medically-fragile Day Hab services. Implementation includes hiring nursing and specialist staff, procuring medical equipment, finalizing policies with DMH and piloting the program by early 2028.

### Launch youth-focused day services (ages 12–17)

- CCSS will research and develop a partnership to provide non-school-hours programming for youth aged 12–17. Feasibility studies and partner negotiations will occur between July 2027 and September 2028. The program aims to offer social-emotional development, vocational exploration and community engagement for teenagers.

### Continue strategic hiring

- The mission-driven initiatives position will be filled in 2027, and additional direct-service, nursing and management staff will be recruited as programs expand.
- Staffing analysis will inform budgets for subsequent years, ensuring sustainable growth.

### Expand employment and therapy access

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- CCSS will deepen partnerships with employers and service providers. Initiatives include:
  - Working with local businesses and programs such as *Grow2Gather*, *ReMade* and new enterprises to create competitive employment opportunities.
  - This effort is ongoing through 2030 and involves job-coaching supports and employer outreach.
- Expanding space for physical, speech and behavioral therapies at the new facility and partnering with organizations like Easter Seals and the Thompson Center to increase access.
- Enhancing assistive technology and remote-service options to reduce transportation barriers.

### Deepen respite services with extended hours

- Building on Phase 1's voucher pilot, CCSS will design evening and weekend respite offerings for adults and youth.
- Expansion of respite services will be assessed through advanced surveys. Funding is levy-based with costs to be determined.

### Support People First advocacy and family support groups

- CCSS will formalize a *People First* chapter, providing meeting space, facilitation and leadership training.
- Family-support initiatives launched in Phase 1 will expand, offering workshops, peer mentoring and navigation assistance. These programs advance self-advocacy and community inclusion.

### Explore formation of a 501(c)(3) foundation

- CCSS will assess the feasibility of establishing a 501(c)(3) organization to diversify funding through grants, donations and fundraising. Feasibility studies will consider mission alignment, board structure, legal requirements and potential revenue streams.
- If viable, planning and incorporation would occur by 2029.

### **Phase 3 (2029–2030) – Long-term growth and innovation**

#### Feasibility studies for a third Day Hab location and respite facility

- CCSS will complete analysis begun in Phase 2 to determine whether a third Day Hab site or a dedicated respite facility is warranted. These studies will evaluate community need, financial sustainability, potential partnerships and property options.

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- Results will inform capital-planning decisions and may lead to facility development beyond 2030.

### Complete competitive-employment partnerships

- By 2030, CCSS aims to solidify employment collaborations launched in previous phases, formalizing agreements with employers, establishing on-site job coaching and measuring outcomes (e.g., placement rates and wages).
- Success will position CCSS as a regional leader in employment services for people with IDD.

### Expand therapy and transportation access through collaboration

- CCSS will continue expanding therapy services and may pilot tele-therapy or mobile service models to reach rural areas.
- Transportation partnerships initiated in Phase 1 will mature into integrated networks with extended operating hours and accessible vehicles, possibly supported through the potential 501(c)(3) foundation.

### Refine quality standards and governance accreditation

- Phase 3 emphasizes continuous improvement. CCSS will complete CARF governance-standards accreditation and integrate the results of annual CARF conformance surveys into strategic decisions.
- Data analytics will be used to monitor performance indicators across all pillars.
- Sustain organizational excellence
  - To maintain momentum, CCSS will continue annual stakeholder satisfaction surveys and provider-relations reviews, using feedback to adjust services and staffing.
  - Invest in advanced training for direct support professionals, including leadership development and speciality certifications.
  - Cultivate community recognition through ongoing awards celebrations and storytelling that highlight achievements.
- Leverage the 501(c)(3) (if created) for fundraising campaigns and innovation grants.

### **Conclusion**

This plan is not just about programs or timelines, it's about people. It's about creating a Callaway County where individuals with IDD are empowered to live full, connected, and meaningful lives. Through thoughtful phases, from building foundational capacity to fostering enduring innovations, we are planting seeds of long-term change. With every objective, we honor the dignity of those we have the privilege to serve. With every

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partnership, we extend our circle of compassion. And with every milestone, we move closer to a future where inclusion isn't the exception, it's the expectation! This is our calling. This is our commitment. Together, we will turn purpose into progress and build a legacy of belonging that endures.