

Crotched Mountain Strategic Plan

FY19/FY23 Goals



Crotched Mountain Strategic Plan FY19/FY23: **Programs**

Overall Goal: To educate and enrich children, students, and adults with disabilities

Strategic Category: Residential School

FY23 Goal: Diversify our census

FY19 Target 1

Increase day school census

FY19 Target 2

Open an additional elementary classroom

Strategic Category: Behavioral Services

FY23 Goal: All classrooms follow an ABA/education hybrid model

FY19 Target 1

Increase ABA trained staff from 12 to 25

FY19 Target 2

The ABA/educational hybrid model will be deployed in four classrooms

Strategic Category: Therapeutic Recreation

FY23 Goal: CMARS will develop and offer an additional service line

FY19 Target 1

CMARS will launch a new vocational rehabilitation program

FY19 Target 2

Student participation increases over 2018

FY19 Target 3

New community partner added

Strategic Category: Ready Set Connect

FY23 Goal: We are the largest provider of clinic-based autism services in NH

FY19 Target 1

One RSC location will offer speech and OT

FY19 Target 2

Partner with a community-based child care center to offer ABA services

Crotched Mountain Strategic Plan FY19/FY23: **Programs**

Overall Goal: To educate and enrich children, students, and adults with disabilities

Strategic Category: Vocational Services

FY23 Goal: Establish a vocational transition program

FY19 Target 1

Audit and restructure vocational programming

Strategic Category: Residential Services

FY23 Goal: Occupancy of residential beds will be at 90% utilization

FY19 Target 1

Occupancy of residential beds will be at 85% utilization

FY19 Target 2

Conduct a feasibility study on the use of residential housing for transition or other program opportunities

Strategic Category: Adult Services

FY23 Goal: Increase 521 services by five contracts

FY19 Target 1

Increase 521 services by three new contracts

Crotched Mountain Strategic Plan FY19/FY23: **CMCC**

Overall Goal: To become the premiere case management provider to drive transitions, enhanced care coordination, and integrated case management in the state

Strategic Category: Grow Service Lines

FY23 Goal: Achieve 15% profit margin through census and program expansion

FY19 Target 1

Increase CFI census by 10

FY19 Target 2

Implement Private Pay program and build census to 10

FY19 Target 3

Develop and grow discharge planning program to a census of 10

Strategic Category: CMCC Branding

FY23 Goal: CMCC is the demonstrable market leader in New Hampshire

FY19 Target 1

Launch a new brand identity for CMCC

FY19 Target 2

Design and distribute new CMCC marketing materials

FY19 Target 3

Unveil new CMCC digital presence