

Lifeworks Strategic Plan 2012 – 2014

Mission

The mission of Lifeworks is to serve our community and people with disabilities as we live and work together.

Vision

The vision of Lifeworks is to engage community in our efforts to support people with disabilities to live more self-determined lives as full participants in day-to-day activities. We want people with disabilities to be heard, their interests to be respected, and their contributions to be valued.

To fulfill our mission and vision, Lifeworks works with employers, volunteers, and community groups to provide people with disabilities opportunities to have valued roles so they can experience:

- Shared community
- Meaningful relationships
- Honored choices
- Being a contributor
- Gained respect

2012 Strategic Initiatives

1. Elevate engagement with community to increase employment opportunities, learning opportunities, volunteer involvement, family engagement, and advocate development.
2. Develop services that provide greater satisfaction at a lower cost by planning with individuals and families ways to maximize natural and government supports so people can lead their lives as independently as possible.
3. Standardize processes to achieve continuous quality improvement while meeting individual and family needs in a way that is financially sustainable.

Client Projections

	2011 Projected	2012 Projected	2013 Projected	2014 Projected	Growth per year
Day services clients	855	885	920	961	4.0%
Fiscal services clients	1,445	1,500	1,550	1,605	3.5%
Total	2,300	2,395	2,470	2,566	n/a

Financial Projections (in millions)

	2011 Projected	2012 Projected	2013 Projected	2014 Projected	Growth per year
Day services	\$12.61	\$12.68	\$13.18	\$13.70	2.0%
Vocational contracts	\$2.63	\$2.70	\$2.77	\$2.84	2.5%
Fiscal services	\$36.80	\$38.64	\$40.96	\$43.42	5.6%
Donations	\$0.68	\$1.06	\$0.45	\$0.46	n/a
Total Revenues	\$52.75	\$55.08	\$57.36	\$60.42	4.5%