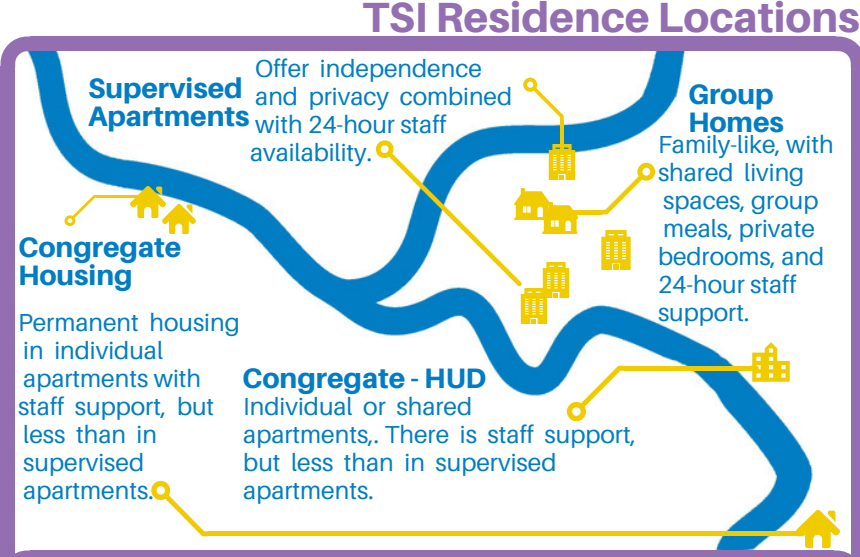


## WHO WE ARE

Transitional Services Inc. has been helping people with intellectual and psychiatric disabilities discover and achieve their hopes and dreams for a meaningful life in the community through our community residential and rehabilitative services since 1969.

## Services

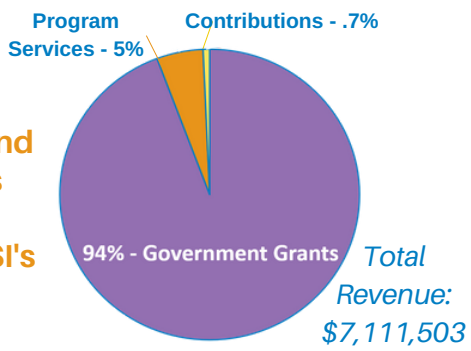
TSI serves 464 individuals in group home, rehabilitative community residences, congregate apartment settings or in consumers' own apartments or homes in the community.



**47** The number of zip codes where we support community-based consumers in their own apartments or homes.

## Revenue

TSI's revenue comes primarily from county and state contracts. There is almost no unrestricted funding, which limits TSI's ability to innovate.



## Staff

Staff generally feel positive about working at TSI and the services they provide

Surveyed staff rated their employment experience **4.6** Out of 6



However retention is a persistent challenge and ranges from 80 to 89% depending on the program.

## Board



While TSI has a committed and growing board of 10 members, no committee structure exists to further the work of the organization

## Data + Outcomes

Current data collection and outcomes are focused on consumer satisfaction and rates of maintaining permanent housing

TSI needs to prepare for anticipated changes in County funding, which will likely be linked to consumer outcomes.

## IT Resources



IT resources and infrastructure do not fully meet the needs of the organization and limit effective communication among staff and consumers

## Strategic Priorities

- 1 Increase and diversify funding to allow for unrestricted and retained revenue by exploring options for serving new consumer populations, attracting partners for revenue generating projects, and leveraging TSI competencies and resources.
- 2 Optimize human capital by increasing the size, structure, and effectiveness of the board and focusing on staff development and retention.
- 3 Improve IT infrastructure and increase effective use of technology to enhance overall service efficiency and connectivity to consumers and staff
- 4 Increase effective use of data for continuous quality improvement and to optimize consumer outcomes

## Indicators of Success

- Increase in total funding and unrestricted funding
- Increase in funding from individual donors and foundations
- Increased staff retention rate and staff satisfaction
- Increased number of board members and board participation rate
- Reduction in the incidence of reported IT problems
- Increase in number of consumers providing feedback
- Number of dashboard metrics that reach or exceed their targets per fiscal year
- Percent of issues addressed through the quality improvement process across the agency with positive outcomes