



STRATEGIC PLAN 2023-2025

VISION FRAMEWORK FOR GOALS: TLC will be recognized as a model for deaf services, learning and leadership; an ambassador for inclusion. The organization will serve as a pipeline for current and aspiring deaf leaders to learn & grow. It will be financially successful, efficient in operation, solid in infrastructure and a catalyst for change in education, clinical services, behavioral health, equity and access.

KEY THEMES: systems & design, trust, data-driven, sustainability, inclusion, learning & development & fiscal stability



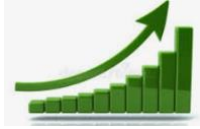
JANUARY 2023 – DECEMBER 2025

"Inspiring Knowledge, Opportunity, Power"

The mission of The Learning Center for the Deaf is to ensure that all deaf and hard of hearing children and adults thrive by having the knowledge, opportunity and power to design the future of their choice.

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2023-2025 Strategic Plan Initiatives:



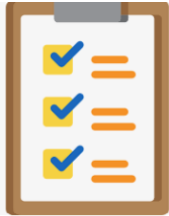
STRATEGIC GROWTH & SUSTAINABILITY

TLC will be fiscally healthy, consistently on budget, with sustainable revenue & expenses and be strategically & intentionally growth oriented in financial and program planning.



LEADERSHIP GROWTH AND DEVELOPMENT

The high quality of our work will demonstrate a commitment to consistent improvement through the achievement of key performance indicators and program goals



ORGANIZATIONAL READINESS

TLC will build capacity by designing systems with the intention & efficiency to promote engagement & growth, support & drive data-driven decision making.



ENGAGED, EQUITABLE & INCLUSIVE CULTURE

TLC will manifest a culture of equity, inclusion and belonging, and continue to be a place where Deaf Culture and ASL are the medium used predominantly in all our interactions with signing communities.



CENTER OF EXCELLENCE FOR DEAF EDUCATION & SERVICES

The TLC Brand will be recognized as the highest quality, culturally-responsive center of excellence for Deaf Education & Services.

STRATEGIC GOAL ONE- STRATEGIC GROWTH & SUSTAINABILITY	
G O A L	TLC WILL BE FISCALLY HEALTHY, CONSISTENTLY ON BUDGET, WITH SUSTAINABLE REVENUE AND EXPENSES, AND BE STRATEGICALLY & INTENTIONALLY GROWTH ORIENTED IN FINANCIAL & PROGRAM PLANNING.
T O O L S	STRENGTHS: 1. Talented and highly competent fiscal and leadership staff, 2. Strong support from, & deep relationship with, CFO. 3. Financial programs from the pandemic have mitigated some risk, 4. Financial models for each program are clear for those that lead them. 5. Strong support of the communities we serve. 6. A robust and diverse population of Deaf staff and stakeholders.
T H E P L A N	OPPORTUNITIES: 1. Develop position responsibility that is dedicated to increasing revenue through recruitment of students, expansion of services, increase in clients, etc. 2. Grow enrollment, and reduce the trend rate toward lower enrollment. 3. Leadership financial training to increase ownership for the cost center at each program. 4. Automated systems for reporting and timely month-end closing processes and reporting. 5. Procedures in place to accommodate the automation of financial analysis and reporting. 6. Develop a billing process, in-house, to control our entire revenue cycle related to insurance and client billing. 7. Revitalize grant identification, application and tracking function within the organization. 8. Payroll procedures, onboarding/offboarding, put in place through Paylocity. ASPIRATIONS: 1. Develop a capital campaign, fundraising plan, to address the campus architecture, deferred maintenance, and use of space. 2. Grant funding will be increased by hiring someone to lead and manage this function. 3. Financial planning will be consistently forward thinking and focus on proactive and intentional service growth. 4. Continual investment in recruiting and retention of qualified staff. 5. Streamlined, inclusive budget planning process.
M E A S U R E M E N T	RESULTS: 1. Decisions are made in “real time”. 2. Opportunities for grants are identified timely and appropriate RFPs are applied for regularly as appropriate. 3. Stipulations for grants are reviewed prior to submission and a realistic timeline to satisfy those stipulations is developed. 4. Program growth is led by the relevant leaders closest to the decision. 5. Resources are increased, data is organized and readily available, and time is available to plan using easily accessible financial information. 6. Additional resources through grants will support the expansion and impact of services offered. 7. Salaries will remain competitive to enhance the lives of our employees, and increase retention. 8. Budgets are accessible, timely and transparent.

STRATEGIC GOAL TWO- LEADERSHIP GROWTH & DEVELOPMENT	
G O A L	LEADERSHIP GROWTH AND DEVELOPMENT.
T O O L S	<p>STRENGTHS: With a full cabinet of leaders, there are human resources available to develop and support the competence and confidence of leaders. TLC often promotes from within, & the leaders are eager to lead. Program Leaders are eager to invest in their own performance, and many employees are interested in taking on more responsibilities that may lead to promotions.</p>
T H E P L A N	<p>OPPORTUNITIES: 1. Continue to further develop critical thinking and strategic decision making, using “big picture” and a horizon of long-term impact/opportunity as a standard for leading at the program level. 2. A performance evaluation system that is consistent, fair, non-punitive, aligned with the specific program goals, and which encourages and builds on employee strengths to support the measurement and motivation for improvement and growth. 3. Performance evaluation system that is centralized and tied to measurable outcomes: student growth, program growth, and program goals at all levels of the organization. 4. Leaders will report working autonomously and with confidence. 5. Reduce manual leadership work by implementing Paylocity, Skyward, eHana, Carelogic, and other systems throughout the organization.</p> <p>ASPIRATIONS: 1. A leadership custom training model and curriculum for current and rising leaders at TLC, aligned to TLC operations and based on existing best practice models. 2. Training will support the specific needs of our diverse community with cultural sensitivity, and the drive to support the professional goals of our staff. 3. Develop opportunities for mentorships of both new and existing staff. 4. Align a revised organization chart and reporting structure to the organizational mission and program needs. 5. Continue to develop opportunities for growth from within the organization.</p>
M E A S U R E M E N T	<p>RESULTS: 1. Leaders will confidently make responsible decisions in line with the mission of TLC. 2. Their staff will be supported and confident in their work. 3. The TLC brand will become a champion for growth and development, increasing recruitment & retention. 4. There will be sustainable measures in place that are system-based, rather than position-based. 5. The organization will minimize risk. 6. The high quality of our work will demonstrate a commitment to consistent improvement through the achievement of key performance indicators and program goals. 6. Employee retention will increase. 7. Students and clients will experience their own growth as a result of the training invested in the staff that serve them.</p>

STRATEGIC GOAL THREE- ORGANIZATIONAL READINESS

G O A L	<p>TLC “SYSTEMS” WILL BE DESIGNED WITH THE INTENTION & EFFICIENCY TO PROMOTE ENGAGEMENT & GROWTH, SUPPORT & DRIVE DATA-DRIVEN DECISION MAKING AND AVOID MANUAL, AVOIDABLE REDUNDANCIES & INTERVENTION. <i>(Systems: software, operation processes, policies)</i></p>
T O O L S	<p>STRENGTHS: 1. Competent staff are in place to begin to design the systems necessary to produce the data we need. 2. TLC has dedicated 3 years to teaching and learning the value of data-driven processes to evaluate services and program delivery/evaluation models, and trained at length on the value of this approach. 3. We have purchased most of the system platforms we need to support a data-driven culture and infrastructure. 4. We have a TLC Software Task Force in place. 5. TLC’s footprint has grown and provides an opportunity to design ways to utilize new spaces to meet the needs of programs and services.</p>
T H E P L A N	<p>OPPORTUNITIES: 1. TLC is ready to transition from analysis and planning, to implementation of systems-based models for operations. 2. The TLC Software Taskforce is in place and can assume responsibility for data integrity, storage, and reporting on all data. 3. Develop policies that engage employees, align with the mission, direction and time of the organization and its employees. 5. Ensure that the Dashboard and KPI models continue to reflect relevant data, as well as metrics tracking inclusion and equity. 6. Revise existing policies for relevance, and write new policies where none exist, inclusive of operations manuals for each program. 7. Policies and procedures will be centralized, accessible, and training will be consistently provided. 8. A comprehensive Emergency Action Plan, prioritizing risk identification, prevention and mitigation, as well as emergency response, will be published, widely available and employees will know how to access. 9. A full space planning initiative, tied to programmatic need & design, will create a long term use plan.</p> <p>ASPIRATIONS: 1. Systems: HR, Finance, IT (inventory & requests/repairs), Capital Plan, Campus Plan, Policies and Procedures, Accreditation, Compliance, Maintenance (inventory & requests/repairs), are well organized, centralized, and accessible. 2. Education curriculum and direction will be in a system that is inclusive, measurable, centralized, organized, accessible and understood by related employees. 3. Emergency Action Plan will be fully implemented, including systematic and iterative training. 4. A 5 year space transition plan will be developed to ensure maximum and appropriate use of space to meet organization needs. 5. Continue to engage the services of a safety consultant.</p>
M E A S U R E M E N T	<p>RESULTS: 1. Employee satisfaction & confidence will be increased: A focus on system design will ensure that leaders and staff members have the resources and instruction they need to complete the responsibilities and tasks of their jobs with continued efficiency. 2. Support and accountability systems will be inherently in place to protect, expect & promote the health and happiness of the organization, the employees, and our stakeholders. 3. Program and organizational leaders have close to real-time access to information necessary to be nimble in their decision-making. 4. Centralized data & software will eliminate redundancy and improve accuracy in reporting. 5. The organization will continue to prioritize the safety of our staff, students, clients and community, and be constantly prepared to respond to the unexpected. 6. Continuing to improve systems that support the work and mission will result in a continued focus on the importance of inclusive communication throughout all levels of the organization.</p>

STRATEGIC GOAL FOUR- ENGAGED, EQUITABLE & INCLUSIVE CULTURE

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TLC WILL MANIFEST A CULTURE OF EQUITY, INCLUSION AND BELONGING, AND CONTINUE TO BE A PLACE WHERE DEAF CULTURE AND ASL ARE THE MEDIUM USED PREDOMINANTLY IN ALL OUR INTERACTIONS WITH SIGNING COMMUNITIES.

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STRENGTHS: 1. The Organization commits financial resources to prioritize equity and inclusion. 2. Two-year track record of consistent progress toward this goal. 3. Leaders are committed and prioritize this work. 4. Employees have a high drive and desire to participate in the work needed to ensure that TLC is an intentionally equitable and anti-racist organization. 4. Staff, students, clients, families and stakeholders represent a rich cultural and linguistic diverse experience.

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OPPORTUNITIES: 1. The Organization will structure training in an intentional and scheduled fashion, custom to fit the needs of each program (MPS/WS/PSP Education, Therapeutic/Behavioral Health, Finances, HR & Leadership, Audiology, and Interpreting). 2. ASL program for staff and community developed, organized and poised for growth. 3. The TLC Community will see themselves, and their native language(s), mirrored in our staff, curriculum, services, marketing, training and language. 4. Professional Development plans will incorporate an equitable and inclusive lens and goals. 5. Data metrics will be developed to measure tangible progress. 6. Frequent communication around leadership decision making allows for wider employee engagement, inclusion and understanding.













ASPIRATIONS: 1. Design, establish and provide training for all members of the TLC community that creates opportunities to measure improvement toward increasingly inclusive experiences. 2. Be recognized across the country in Deaf spaces/entities as a leading catalyst for change. 3. The language used in TLC Policies, procedures, and marketing and communication will be inclusive and reflect equitable practices. 4. An Employee Resource Group will provide consistent feedback on TLC operational initiatives and employee experience. 5. People will know that they are the most essential part of how we contribute to achieving the mission of TLC, and are the key to TLC's dynamic culture and long term success.

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RESULTS: 1. Internal (staff, clients, students & families) & External (stakeholders) that have any relationship with TLC will be welcome, experience a sense of belonging and respect, and will report such when asked, surveyed, or talking about TLC among each other, and in the Community at large. 2. All staff will be able to explain the concept of an equitable and inclusive workplace applied at TLC. 3. ASL will be the central mode of communication for all employees who work predominantly with signing populations. 4. Staff, students, family, clients and stakeholders who have been historically marginalized will report that their experience is considered in all that TLC does. 5. All employees will be engaged, will understand the mission & services provided by TLC and collaboration across program lines will continue to be enhanced. 6. TLC will have more staff of color in all levels of the organization.

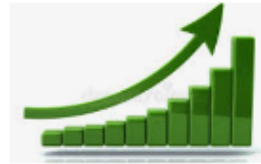
STRATEGIC GOAL FIVE- CENTER FOR EXCELLENCE FOR DEAF EDUCATION & SERVICES	
G O A L	THE TLC BRAND WILL BE RECOGNIZED AS THE HIGHEST QUALITY, CULTURALLY-RESPONSIVE CENTER OF EXCELLENCE FOR DEAF EDUCATION & SERVICES.
T O O L S	STRENGTHS: The services currently offered within the TLC umbrella, education, behavioral health, therapeutic, case management, interpreting, consulting and audiology, offers a strong foundation upon which to build. TLC Board is committed to the organization’s purpose, mission and the overall success of its programs.
T H E	OPPORTUNITIES: 1. Student and client engagement and retention will be a main focus area. 2. Cross departmental/program services will be fully realized and collaborative in their operations. 3. A single lead to coordinate all marketing and fundraising will be recruited and hired to support consistent coordination in this area. 4. Expand the Board to ensure each working Board Committee is fully resourced. 5. Program Leaders will develop program level goals that align to, and facilitate, the accomplishment of the 2023-2025 TLC Strategic Plan.
P L A N	ASPIRATIONS: 1. Leaders will be able to describe all services offered by TLC, within and beyond their own programs. 2. All TLC employees will know the programs and services offered at TLC and be a source of referral for students, clients, their families, and other community members. 3. Impact of the work will be expanded by a cross-departmental approach. 4. Outreach and growth will be a priority. 5. A supportive employee evaluation system will tie individual employee goals to program and department goals, and a process will be developed to review these professional development plans annually, tracked and revised for progress each year.
M E A S U R E M E N T	RESULTS: 1. Growth will be a natural result of success. TLC will increase the number of students, clients and community members served within the Community and Commonwealth as well as across the country. 2. Employees will be more engaged in their work and demonstrate an increase in morale and sense of belonging to the organization. 3. There will be a unified, intentional and evident relationship across programs and services. 4. TLC will be recognized as a model for deaf services, learning and leadership; an ambassador for Inclusion. 5. The organization will serve as a pipeline for current and aspiring Deaf leaders to learn & grow. 6. It will be financially successful, efficient in operation, solid in infrastructure and a catalyst for change in education, clinical services, behavioral health, equity and access.

2021-2022 STRATEGIC PLAN INITIATIVES:

	Pandemic Recovery		Implement TLC employee Intranet
	Recruitment- reduction in vacancies		Increase and publish salaries
	NEASC & CEASD Accreditation		Transition to in-house billing process
	ASL education & instruction (staff, students & community)		Establish software taskforce
	Increased other language translation of materials		Centralize & streamline intake & referral process
	Policies & handbook- updated for relevance & inclusive language		Upgrade buildings- WS, Audiology, WCS & CAS

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Implementation Summary:

STRATEGIC: JANUARY, 2023 – DECEMBER, 2025

NOVEMBER:

- 1) Develop mission-centric, draft Goals based on: former Strategic Plan, responses from past surveys, accreditation recommendations, market climate, finances and leadership meetings.
- 2) Present Goals to: 1) TLC Board. 2) Executive Team. 3) Program Leadership Team.

DECEMBER:

- 1) Solicit feedback from Board, Executive Team and Program Leaders.
- 2) Incorporate feedback into final plan.

JANUARY:

- 1) Present finalized plan to the TLC Board.
- 2) Present 5 Goals to TLC Staff during General Meeting.
- 3) Publish plan in English and ASL to:
 - a. TLC Intranet & January Employee Newsletter
 - b. TLC Website & announce in external stakeholder communications

JAN.-FEB.:

- 1) Invite feedback from TLC Staff, post General Meeting.
- 2) Program-level goal development, incorporating staff feedback, for each of the 5 Goals.
- 3) Incorporate Goals into leadership meetings & monthly Dashboard Meetings.

JULY:

- 1) Evaluate performance to goals in Year One. 2) Modify Plan for Years Two and Three accordingly.

