

**GWArc, Inc.**  
**SUMMARY**  
**FY 2013 OPERATIONAL PLAN**

We are pleased to present to GWArc stakeholders, our most important audience, this brief overview of the agency Operational Plan for Fiscal Year 2013 (July 1, 2012 to June 30, 2013). The complete document, Operational Plan, FY2013 is available for review at GWArc, 56 Chestnut Street, Waltham, MA.

***GWArc Mission Statement***

*GWArc's mission is to serve children, adolescents and adults with intellectual and developmental disabilities and their families in the community, utilizing a person-centered planning approach. We provide quality, flexible programs, services and supports which maximize independence, foster inclusion, promote self-advocacy and build community connections. GWArc programs are based upon self-determination, sound teaching practices and the latest technology. GWArc is committed to advocacy and legislation to influence attitudes and perceptions so individuals may choose and achieve life goals.*

**INTRODUCTION:**

The objectives of the Strategic Plan 2011-13, adopted 4-2011, written by the Board of Directors with stakeholder input, have moved forward with significant attention to both Consumer Markets (new programming) and agency Facility consideration.

With ongoing attrition of the census, the urgency to identify new space and new programming continues as critical for GWArc. No less important, the objectives of Employee Retention and Governance have also been addressed within the agency.

This summary document and the full Operational Plan are a roadmap for continued excellence in the coming fiscal year.

The Administrative and Finance Department will address ongoing compliance with funding sources and certifications, continued technology upgrades, improving employee benefits and other systems improvements. The Marketing Department goes forward with Year 3 of an aggressive and successful plan to increase revenue and community awareness. Both Day Education and the Employment, Plus and Transitions (EPT) Program will utilize the new Coordinator of Curriculum position to improve activities and community based trips for consumers. Consumer preference, goals and abilities will drive this initiative. Additionally, EPT will continue to seek employment opportunities for BIS Mail and in the community. Both Day Education and EPT will improve the staff supervision process. The Recreation Department is redefined with experts offering recreation sessions and cost effective programming which meets but does not exceed the limited city funding provided. The Support Services Department will maintain important ancillary services needed for both agency operations and agency compliance, including transportation, legislative outreach, resource information and volunteerism. Watch City Self Advocates will continue as a strong consumer-driven group with additional officer training and member's choices in meeting agenda. GWArc will continue all efforts to be seen in the community as a resource to families.

The year begins with a fragile budget which can be affected by changes in funding source rates, agency costs, consumer census and other events. Continued resilience of the agency, staff energy, and the support of stakeholders will help us face these challenges. Our advantages are many, including an ongoing community reputation for quality programming, committed employees and significant credibility with our funding sources. As we enter our 55<sup>th</sup> year of services to individuals with disabilities, GWArc views economic issues as a challenge, but not a barrier to excellence.

**FUNDRAISING AND GRANT GOALS:**

GWArc will increase fundraising income, seek grants for capital projects outside of budget for programs, cultivate new donors and increase current donations. Particular attention will be paid to new donorship and loyal donors as GWArc may implement a Capital Campaign for new space in the coming year.

The department will maintain appeals, community events and specific grant writing goals for Day Education, EPT and Recreation programming.

**OPERATIONAL PLAN GOALS:**

**GOAL #1: FACILITY, ADMINISTRATIVE AND SYSTEMS DEVELOPMENT:**

**GWArc must continue to undertake tasks to maintain efficient and effective operations.**

**Facilities:**

- Continue exploration of purchase/rental of larger program space in the Greater Waltham area
- Maximize current program space at both locations

**Administrative:**

- Support efforts of Board of Directors and CEO in Strategic Plan objectives
- Administer all systems and policies in compliance with funding sources, accreditations
- Meet income projections and spending limitations
- Market all programs to meet census, workforce and programming goals
- Maintain advocacy and legislative efforts
- Support efforts of Board of Directors in implementing Development Plan, Year 3

**Systems:**

- Continue computer upgrade per recommendation of computer consultant at Chestnut St. and Woodland Rd.
- Internally manage and update all areas of GWArc website
- Maintain efficient transportation systems for all GWArc programs

**GOAL #2: PROGRAM/CONSUMER GOALS:**

**Improvement of programming to meet the changing needs and choices of consumers will maintain GWArc's quality.**

**Employment, PLUS, and Transitions Programs (EPT):**

- Increased referral through increased marketing of EPT programs to DDS area offices and other funding sources
- Continued expansion of curriculum and activities for non-production time
- Utilization of new Coordinator of Curriculum to complete above
- Continued review, revision and utilization of program environments, materials and consultant services
- Increased marketing of BIS Mail business and community employment through Job Development Marketing Team and other marketing efforts

**Day Education Program:**

- Increased referral through increased marketing of Day Education program to DDS area offices and other funding sources
- Continue expansion of curriculum for new consumers/aging population/dementia diagnosed
- Utilization of new Coordinator of Curriculum to complete above
- Continued review, revision and utilization of program environments, materials and consultant services
- Increased community activities using GWArc vehicle

**Support Services:**

- Maintain efficient transportation services
- Continue legislative outreach with events, visits and communication to legislators
- Maintain online and hard copy Resource Room materials
- Support GWArc's Watch City Self Advocates
- Administer grants monies to support new programming, as needed
- Create focused activities for volunteers
- Recruit, train and track new volunteers/interns for the GWArc Day Programs

**Recreation Services:**

- Hire and orient new recreation manager
- Continued design of consumer driven and cost effective recreation activities
- Utilize specialists to present recreation programs

- Coordinate implementation of city-funded programs (Recreation Plus and Supported Summer Camp)
- Utilize “Wheels” monies to implement at least 9 adult recreation events
- Increase Special Olympics participants in track and field events

**Marketing and Development:**

- Oversee GWArc Development Plan, Year Three
- Meet fundraising goals of above plan, utilizing support of GWArc Board of Directors
- Support grant writer with sources/ideas for future grants
- Lead Job Development Marketing Team Meetings – CEO, Director of EPT, BIS Mail Production/Marketing Coordinator, Job Developer/Coach and Transitions Program Manager
- Increased use of web site and social networking sites

**GOAL #3: WORKFORCE DEVELOPMENT GOALS (ON GOING AND NEW):**

**GWArc’s workforce is the single most important component of quality consumer services.**

- GWArc will recruit, hire, promote and train sufficient direct care and managerial staff to meet the new FY 13 organizational structure
- Maintain GWArc Salary and Benefits Package
- CORE Training will continue to be revised to provide best initial training to all new staff
- Computer training for support staff, managers and direct care staff will include use of computers for consumer and employee data collection
- All staff will continue training in developmental disabilities, sign language, agency policy and procedure as well as learning specialized skills as needed
- Additional training in creating and using adaptive materials will be presented
- All staff will participate in ongoing training regarding workplace legal issues including FMLA, harassment in the workplace, cultural competence and diversity
- Day Education and EPT staff will thoroughly train at their site and between the two GWArc sites