

GWArc, Inc.
SUMMARY
FY 2014 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 2014 (July 1, 2013 to June 30, 2014). The complete document, Operational Plan, FY2014 is available for review at GWArc, 56 Chestnut Street, Waltham, MA

The plan will be updated mid-year on January 1, 2014 and the Final Report will be completed after June 30, 2014. It is the responsibility of the Department Directors to plan and implement each objective listed below.

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 2011-14, adopted 4-2011, written with stakeholder input, have moved forward with significant attention to both Consumer Markets (new programming) and agency Facility consideration. With decreased census, the urgency to identify new space and new programming continues as critical for GWArc. Additionally, there have been significant efforts to increase support of the Board of Directors and efforts to insure the agency staff have a positive and rewarding workplace.

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

The Administration 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 4 of the Development Plan to increase revenue and community awareness. Both Day Education and the Employment, Plus and Transitions (EPT) Program will seek to increase consumer programming, community/volunteer trips, and staff trainings. Consumer preference, goals and abilities will drive this initiative. Additionally, EPT will continue to seek employment opportunities for BIS Mail and in the community. The Recreation Department will continue to offer recreation sessions and cost effective programming which meets city funding provided. Watch City Self Advocates will continue as a strong consumer-driven group with a new advisor and possible additional members. Through the Adult Family Care program, GWArc will continue all efforts 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 57th year of services to individuals with disabilities, GWArc views economic issues as a challenge, but not a barrier to excellence.

OPERATIONS: (FACILITY, ADMINISTRATIVE AND SYSTEMS)

GWArc will operate at optimum efficiency in managing sites and systems related to policy and procedure, communication and technology.

Facilities:

- Continue to seek new accessible agency facility

Administrative:

- Review and revise GWArc policy and procedure as needed
- Administer fy14 budget, mid year review, capital budget and plan fy15 budget
- Administer all systems and policies in compliance with funding sources, accreditations
- Review all employee benefits- salary, health care, pension plan, tuition reimbursement, etc.
- Support efforts of Board of Directors in implementing Development Plan, Year 4
- Investigate additional revenue of two signature events
- Increase use of social media
- Increase data base for fundraising solicitations
- Retain graphic arts consultant for all agency print and electronic materials

Systems:

- Upgrade technology to Windows 2010, investigate new telecommunications systems
- Maintain efficient transportation systems for all GWArc programs
- Cross train staff in both day programs
- Hire and orient new staff – Director of EPT, Recreation Manager, others as needed
- Continue AFC documentation to meet Medicaid regulations

CONSUMER PROGRAMMING:

GWArc will provide quality day, employment and recreation programming which reflects consumer preferences/abilities, staffing and financial resources. Programs will be accessible, inclusive and age appropriate for GWArc adult consumers as well as children and adolescents. Families may be served through the Medicaid AFC program.

Administration:

- Provide adequate funding for all programs and services of the agency

Day Education Program:

- Continue expansion of curriculum for new consumers/aging population/dementia diagnosis
- Utilization of new Coordinator of Curriculum to complete above
- Continued review, revision and utilization of program environments, materials and consultant services
- Increased community activities – add one service project per quarter

Employment, PLUS, and Transitions Programs (EPT):

- Implement a new Plus Program weekly schedule with consumer and staff input
- Utilize Plus Program RN for bi-weekly health groups
- Increase BIS Mail non-production time work skills activities
- Increased marketing of BIS Mail business and community employment through Job Development Marketing Team

Adult Family Care (AFC):

- Provide effective trainings to AFC Caregivers and Members

Recreation

- Plan and implement Seasonal Recreation Brochure for cost effective and inclusive Recreation events to meet needs of children, adolescents, and adults
- Collaborate with YMCA, Boys & Girls Club, and Waltham Recreation Dept. for above
- Complete all requirements of Waltham City Block Development Grants for funding

Marketing and Development:

- Apply for grants for consumer programming at Day Education, EPT and Recreation Departments
- 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

EMPLOYEES, VOLUNTEERS, BOARD OF DIRECTORS

GWArc will hire, train, and retain the best workforce to provide quality services. Valued community volunteers (students, Board members, and other GWArc stakeholders) will continue to be recruited and oriented to the agency to provide much needed additional supports to GWArc.

- Hire and train within three months, sufficient direct care, managerial, and AFC staff

- Provide specialized trainings to staff as needed
- Train appropriate staff in Windows 2010
- Orient new per diem grant writer
- Recruit volunteers to Corporate and Board membership

Server/Strategic Plan/2014/ Summary - Operational Plan for WEB