

GWArc, Inc.
SUMMARY
FY 2015 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 2015 (July 1, 2014 to June 30, 2015). The complete document, FY 2015 Operational Plan, is available for review at GWArc, 56 Chestnut Street, Waltham, MA.

The plan will be updated mid-year on January 1, 2015 and the Final Report will be completed after June 30, 2015. 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 2014-2017, adopted 6-2014, written with stakeholder input, have moved forward with significant attention to both Participant 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 5 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 participant programming as GWArc develops the new Community Based Day Supports Program. Participant preference, goals and abilities will drive this initiative. Additionally, EPT will continue to seek employment opportunities 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 participant-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.

Fiscal Year 2015 has many challenges, with decreased census, challenged physical space and an aging population. *Resilience* is key here—staff energy and the support of all 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 58th 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.

Administration –

- Develop and implement new Community Based Day Supports (CBDS) program, prepare for licensing, 8-14
- Explore new participant database software
- Prepare for DDS Survey & Certification, March 2015
- Explore online CPR/First Aid instruction
- Complete review of GWArc Policy and Procedure book

Day Education –

Cross train all staff for each program area

Market GWArc Day Education and new CBDS program

EPT -

- Create and administer new CBDS programming with emphasis on community based activities, volunteer opportunities and community skills development
- Market GWArc Day Education and new CBDS program

Recreation –

- Develop and implement Recreation Department programming with instructors; produce quarterly Recreation Department brochures for distribution
- Streamline registration process for RSVP, wait list and web sign up
- Explore Special Olympics sport with interest and ability of participants

AFC –

- Change Nursing Care Plans with nursing association current diagnoses and interventions
- Increase marketing to geriatric, mental health populations in and beyond the Greater Waltham area

Marketing –

- Implement Development Plan, Year 5
- Implement additional revenue/revenue sources for two agency signature community events
- Continue to explore increase in database through web site, e-blasts, acquiring additional lists, and social media
- Retain graphic arts consultant to review/recommend improvements to agency web/print materials
- Increase grant revenue through request to new and previous funders

PARTICIPANT PROGRAMMING:

GWArc will provide quality day, employment and recreation programming which reflects individuals' preferences/abilities, staffing and financial resources. Programs will be accessible, inclusive and age appropriate for GWArc adult participants 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
- Continue exploration of new agency program – Acquired Brain Injury (ABI) program

Day Education Program –

- Continued increased use of iPads and applications with speech consultant input
- Implement monthly RN health group monthly health group
- Complete one community service project per quarter
- Market Day Education and new CBDS program to increase number of referrals

Employment, PLUS, and Transitions Programs (EPT) –

- Implement programming for new CBDS program with participant input (community volunteering, trips and business interactions)
- Utilize Plus Program RN for bi-weekly health groups
- Continued increased use of iPads and applications with speech consultant input
- Continue marketing 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 Development Block Grants for funding

Marketing and Development –

- Apply for grants for participant 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

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.

- Continue to seek and provide best possible salary and benefits to all GWArc employees
- Orient new CBDS Program Manager to DDS program regulations
- Increase staff and participant communication skills in ASL, iPad use and other methods
- Provide specialized trainings to staff as needed
- Orient new grant writer
- Recruit volunteers to Corporate and Board membership