

GWArc, Inc.
SUMMARY
FY 2017 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 2017 (July 1, 2016 to June 30, 2017). The complete document, FY 2017 Operational Plan is available for review at GWArc, 56 Chestnut Street, Waltham, MA.

The plan will be updated mid-year on January 1, 2017 and the Final Report will be completed after June 30, 2017. 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 recruit, train and retain staff, volunteers and Board members and efforts to insure the agency staff has 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. Both the Day Habilitation Program and the Employment, CBDS and Transitions (ECB) Program will seek to increase participant programming and market the ECB programs. Participant preference, goals and abilities will drive this initiative. Additionally, ECB will continue to seek group supported employment and individual employment opportunities in the community. The Recreation Department will continue to offer recreation sessions and cost effective programming which meets city funding provided and explore additional children's programming. Through the Adult Family Care program, GWArc will continue all efforts in the community as a resource to families with the tax free stipend to family caregivers. The Marketing Department goes forward with Year 7 of the Development Plan to increase revenue and community awareness as GWArc celebrates our 60th anniversary. Watch City Self Advocates will continue as a strong participant-driven group with a great advisor and possible additional members.

Fiscal Year 2017 has many challenges, with decreased census, challenged physical space and an aging population. We continue with resilience, inspired by those we serve and our strong staff. 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 60th year of services to individuals with disabilities, GWArc views economic issues as a challenge, but not a barrier to excellence.

GOALS for the COMING YEAR –

I. OPERATIONS: (FACILITY, ADMINISTRATIVE AND SYSTEMS)

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

II. 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.

III. 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.

Administration -

- Continue search for larger GWArc facility
- Prepare for DDS Survey & Certification, February, 2017
- Review current cost centers, MIS systems, and vendor contracts for streamlined procedures
- Continue to offer best salary and benefits to staff
- Review ongoing staffing pattern for efficient and safe programming
- Continue exploration of additional programming to populations with other disabilities

Day Habilitation -

- Continue curriculum modification in response to participant choices and challenges
- Continue staff training in writing Individual Support Plan goals, Case Record Reviews, Progress Notes, and the ISP process
- Train staff in additional Alzheimer's disease /dementia skills
- Continue quarterly RN-led health groups
- Market the Day Hab program to funding sources, families, and educational collaboratives
- Recruit additional volunteers
- Complete one community service project per quarter and participate in 2-3 community events per quarter
- Increase technology and use of technology for participants through consultation and purchase of additional communicative devices

ECB -

- Continue to grow CBDS curriculum with input from participants on interests and choices
- Continue staff training in writing Individual Support Plan goals, Case Record Reviews, Progress Notes, and the ISP process
- Train and support Case Managers and Site Supervisors on data filing systems (both electronic and permanent files)
- Continue quarterly RN-led health group
- Implement new community volunteer opportunities for participants and Bentley Service Learning & Civic Engagement Program volunteers at ECB site
- Market CBDS program to funding sources, families and educational collaboratives
- Market group supported employment and independent supported employment to employers in the greater Waltham area

Recreation /Volunteer Coordination -

- Develop and implement Recreation Department programming with instructors; produce quarterly Recreation Department brochures for distribution
- Evaluate cost effectiveness of all recreation activities
- Utilize donations and grants to offset recreation program costs for cost effective programming
- Hire and train additional Recreation assistants as needed
- Assess needs for inclusive programming for children; implement a 3-4 session children's community program
- Plan and implement two overnight and five extended day adult recreation activities
- Implement use of Bentley University volunteers at Woodland Road
- Recruit volunteers for day programs and recreation department

Adult Family Care -

- Continue to serve AFC families with trainings and resources for their support as caregivers

- Continue marketing AFC to geriatric, developmental disabilities, physically challenged and mental health populations in and beyond the Greater Waltham area
- Attend AFC Council meetings and other networking and training events to remain current with regulations and best practices

Marketing & Development -

- Implement Development Plan, Year 7
- Plan and execute two community 60th Anniversary events (December, 2016)
- Implement additional revenue/revenue sources for two agency signature community events
- Continue to explore increase in database through website, e-blasts and social media
- Explore additional electronic fundraising method
- Continue to interface with staff for program needs to be grant funded
- Increase grant revenue through requests to new and previous funders