

GWArc, INC.
SUMMARY
FY 2011 STRATEGIC PLAN

As we constantly strive to share important GWArc information with all our stakeholders, we are pleased to present a brief overview of the Strategic Plan for Fiscal year 2011 – July 1, 2010 to June 30, 2011. The complete document – Strategic Plan FY11 - is available for review at GWArc’s office, 56 Chestnut St. Waltham, MA.

INTRODUCTION:

Though the projected state funding budget cuts are less dire than FY10, Greater Waltham Arc faces challenges of an underfunded budget and fragile consumer base. Exploring options for additional sources of revenue through serving other disability populations and the increased efforts in development are critical in the coming year. The infrastructure of the agency must become stronger, beginning with skilled staff and relevant programming, and include additional outreach to the community for support. Initiatives to improve curriculum, market Day Education and Employment programs to funding sources, train and retain our current excellent staff, and reach higher standards in all areas are part of the plan for the coming year.

The year begins with our most valuable resource, GWArc employees. It will be the resilience of the agency, the creativity and the energy of the staff, and the support of stakeholders that will carry us forward in the coming year to 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 55th year of services to individuals with disabilities and their families, 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; and continue cultivation of new donors and increase of current donations. Particular attention will be paid to seeking out individual contributions. The agency has retained the services of a consultant who has established a Development Plan. This effort will be driven by the Director of Marketing and Development with the support and assistance of the CEO and GWArc Board of Directors.

STRATEGIC PLAN GOALS:

GOAL #1: FACILITY, ADMINISTRATIVE AND SYSTEMS DEVELOPMENT:

GWArc must continue to complete tasks to maintain efficient and effective operations.

Facilities:

- Continue exploration of purchase/rental of larger program space in the Greater Waltham area
- Prepare facilities for Fall, 2010 DDS Survey and Certification
- Inventory and replace all furniture, equipment and supplies as needed in both sites
- Exploration of agency service contracts, vendors, supplies purchases with alternate cost effective arrangements
- Maximize program space at both Chestnut St. and Woodland Road locations

Administrative:

- Administer all systems and policies in compliance with funding sources, accreditations, and state/federal policies
- Meet income projections and spending limitations
- Market all programs to meet census, workforce, and programming goals
- Maintain advocacy and government relations campaign to benefit citizens with disabilities.
- Support efforts of Board of Directors in implementing Development Plan
- Development of new Strategic Plan initiative to review and revise long term agency goals
- Continue agency name change on internal/external documents and records

Systems:

- Continue computer upgrade per recommendation of computer consultant at Chestnut St. and Woodland Rd.
- Continue implementation of improved department and intra-agency communications
- Internally manage and update all areas of GWArc website through Marketing Department
- Continue and increased use of marketing software, Raiser’s Edge
- Maintain, expand, and manage efficient transportation systems for all GWArc programs
- Convert consumer payroll to automatic deposit

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 (E.P.T.):

- 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
- Increased marketing of BIS Mail business and community employment in Greater Waltham area to provide paid employment to GWArc consumers through Job Development Marketing Team and other marketing efforts
- Development of consumer produced saleable item(s)
- Increased community outings using GWArc vehicle

Day Education Program:

- Increased referral through increased marketing of Day Education program to DDS area offices and other funding sources
- Continue development of programming for new consumers/aging population/dementia diagnosed
- Continued review, revision and utilization of program environments, materials and consultant services to maximize quality services to consumers and meet their individualized developmental goals
- Increased community outing using GWArc vehicle

Support Services:

- Maintain and expand efficient and effective transportation services
- Continue legislative outreach with the other Arcs and the Arc of MA
- Coordinate expansion of Plus curriculum
- Recruit, train and track new volunteers/interns for the GWArc Day Programs

Recreation Services:

- Coordinate implementation of funded recreation programs (Recreation Plus and Supported Summer Camp)
- Utilize ("Wheels") monies to implement at least 9 Adult Recreation events
- Recruit, train, and track new volunteers/interns for Recreation Programs
- Increase Special Olympics participants in at least one additional event

Marketing and Development:

- Oversee GWArc Development Plan
- Meet fundraising goals of above plan, utilizing support of GWArc Board of Directors
- Support grant writer with sources/ideas for future grants
- Participate in Job Development Marketing Team – CEO, Director of EPT, BIS Mail Production/Marketing Coordinator, Job Developer/Coach and Transitions Program Manager
- Increase utilization of fundraising software
- 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 11 organizational structure. Each employee will have an individual Training Plan.
- 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
- All staff will participate in ongoing training regarding workplace legal issues including FMLA, harassment in the workplace, and diversity
- Day Education and EPT staff will thoroughly train at their site and between sites.
- Day Education and EPT staff will visit similar providers to gain programming and procedural ideas
- GWArc will utilize volunteers/interns from the community