

FY'17 Action Plan
Implementation and Outcome Phase

Goal	Objectives	Action Steps and Timeframes	Person(s) Responsible	1 st Quarter Outcomes July-September	2 nd Quarter Outcomes October-December	3 rd Quarter Outcomes January-March	4 th Quarter Outcomes April-June
Goal #1 Enhance service delivery in all Programs	Early Head Start: 1.Strengthen monitoring program systems in both home based and partnership models	1. Request permission to include Brockton in homebased system by 8/31/2016 2. Apply to expand funded homebased and CCP spots by 8/2016 3.purchase ipads for all homebased staff for real time data entry by 9/30/16 4. locate satellite office space by 12/31/16	Program Director PD Valerie EHS team				
	2.Improve Documentation systems	1.Create a data system for measuring the correlation between family engagement and school readiness goals by 12/31/16 2. Increase access to interpretation and translation services by 8/31/16. 3. assess current family review system and	Program Director and Managers				

		implement changes by 9/30/16 4.Refine fiscal forms to increase efficiency by 8/31/16					
	3.Increase community awareness and collaborations	1. Collaborate with community agencies to offer parenting workshop by 6/30/17. 2. Explore community space for socialization in Brockton by 6/30/2016	Program Director				
	Early Intervention: 4) Explore and Develop possible additional groups to offer	1)explore and develop joint family group with CFCEs in Taunton by 9/30/16 2) explore need and implement, as needed, ongoing infant massage group in collaboration with child care providers in CC settings by 12/31/16	Teacher Coordinator, and Asst. Director and Director				
	5)Embed DPH PIWI training into current practices	1) All staff to complete DPH training by 6/30/17 2) Identify a PIWI coordinator, to audit the model, TBD	EIPD and TLs				

	6) Review and analyze all current coordinator positions including effectiveness and procedures, and expand current and/or add any other positions as needed	1) review all coordinator positions and determine what needs enhancement 12/31 16 2)add another person to do quarterly reviews who has different credentials than current coordinator 8/31/16 3) develop a PIWI coordinator position per DPH recommendations 6/30/17	PD and asst PD				
	7)Review effectiveness of new orientation module	1) Review and analyze results of new supervisee feedback by 9/30/16 2) Make modifications to module, and implement by 12/31/16	Director, TL's and Orientation Trainers				
	8)Enhance DCF collaboration	1) Meet with DCF to review and revise the DCF/EC MOU to accommodate increased referrals and service provision by 9/30/16 2) Continue to sit on the DCF Children's Board and TILT team to determine	EI PD				

		best practices and prepare when/if DCF children become automatically eligible for EI.					
	9) Strengthen Childcare collaborations	1) Reach out to three lead childcare agencies to develop collaboration meetings twice a year by 9/30/16 2) develop MOU with EI and Child Care by 12/31/16 3) Train EI staff on Collaboration document developed by EEC and DPH by 12/31/16	EI PD, Asst PD				
	10) Train staff on new IFSP when DPH releases document and implementation date	1) Train Staff on the entire IFSP TBD 2) Enhance staff skills in developing functional IFSP outcomes through training, TBD	EI PD				
	11) Enhance Assessment Quality	1) Complete cheat sheet of what should be written on an assessment report and review in a staff training by 9/30/16 2) All staff to use	EI PD				

		<p>sheet for reference when in an assessment, October</p> <p>3) Train staff on best practices in how to review and consult with each other and with families during assessments, November</p> <p>4. Explore feasibility of assessments set up on google calendar by 12/31/16</p> <p>5. design a plan to insure assessment confirmation 5 days a week by 12/31/16</p>					
	12) Increase staff training	<p>By 6/30/17:</p> <p>1) schedule behavior training</p> <p>2) schedule literacy training</p> <p>3)schedule workplace violence training</p> <p>4)schedule training on utilizing home materials during HV's</p> <p>5)schedule time mgt training</p>	PD				
	13)Train Staff on DPH's Web Based	<p>1) train staff on procedures and protocols on the system proposed, TBD</p>	PD				

	system when implemented						
	TASC: 14. Increase integration of TASC staff in school trainings	1. Contact school principals to discuss and implement feasibility of including staff in school trainings by 7/31/16.	PD and possibly Career Specialists				
	15) improve communication with the schools	1. Explore with staff what information would be helpful, to know, to share, by 7/1/16 2. identify key persons at each school by 7/1/16 3. design succinct data to be shared, how to share it, by 8/31/16 4. Implement communication plan 9/30/16	PD, Staff				
	16. Increase # of mentors	1. Increase mentors by 10%. By 12/31/2016	Business Outreach specialist; AmeriCorps ambassador of mentoring				
	17. Recruit 5 new council members	1. Target key business candidates for council membership by	PD				

		9/1/162 2. Orient new members					
	18. Increase businesses network; to expand program and fiscal opportunity	1. Request WIB business partnership contacts list from Tom Pereira, ED of Bristol WIB by 7/31/16 2. Conduct business outreach by 8/1/16 and ongoing.	PD				
	19. Explore feasibility of expanding to an additional school system	1. Design program and service offerings by 10/1/16 2. Identify schools within the catchment area by 10/1/16 3. Determine the cost of program service delivery by 10/1/16 4. Schedule a meeting with the superintendent. By 11/30/16 5. Implement program TBD	PD, CFO				
	20. Track Outcomes of graduated mentees	1. Edit historical profile to include post graduate follow up by 7/31/16 2. develop survey 3/31/2017 3. Send out the survey 1 st and 5th year after graduation 4. analyze results	PD Business Outreach Specialist?				

		TBD					
	21. Provide Trainings	<ul style="list-style-type: none"> 1. have staff identify necessary trainings in addition to substance abuse, DV, mental illness, 2. Schedule trainings by 9/30/16 and ongoing. 3. invite other program staff to the scheduled trainings 	PD				
	22. Evaluate programs	<ul style="list-style-type: none"> 1. Decide if doing a strategic plan for each program is feasible this year, by October 1 2. If feasible, conduct staff focus group, by Oct 31st 3. Write goals 	PD Staff				
	23. Determine cost benefit for each school	<ul style="list-style-type: none"> 1. PD, and CFO to meet to design a plan by 9/1 2. Implement plan to determine cost benefit 3. Share results with participating schools 	PD CFO				
	WISE: 24) Achieve and active daily census of 36	<ul style="list-style-type: none"> 1. Increase marketing efforts to 1 hour daily, total 5 hours per week by 8/30 16 2. Increase email blasts to community 	PD FSEC				

	FTE's.	<p>email list once weekly by 8/31/16</p> <p>3. Establish consistent presence at community (i.e.TETF) groups monthly by 9/30/16</p> <p>4. identify 12 topics in order to Submit monthly PR 8/1/16</p> <p>5. ID opportunities for community partnerships to increase program exposure ie. Using center to host events by 10/1/16</p> <p>6. Develop a monthly Alzheimer support group by 9/1/16</p>						
	25. Update program policies, procedures and forms per DPH regulations	<p>1.Complete all job descriptions by 8/31/16</p> <p>2. ID pharmacist to review med policies by 8/31/16</p> <p>3. Complete P & P manual by 8/31/16</p>	PD	1.				
	26. Devise Van specific safety protocol	<p>1. Research training options to develop van specific fire /safety and emergency protocols by contacting DMV,</p>	PD Transportation Manager	1.				

	27. Utilize Electronic Health Record	<p>DDS, Fire Depts., etc. By 12/31/16</p> <p>2. Train staff by 3/1/16</p> <p>3. Behavior training by 9/1/16</p> <p>4. Design policy and protocol for, and install, dashboard camera's in all vans by 8/1/16</p> <p>1. Train LPN and Activity Director in usage by 12/16</p>	PD				
Goal #II : Improve Recruitment and Retention opportunities	WISE: I) increase per diem CNA staff	<p>1. Increase per diem CNA pool by 9/30/16</p> <p>2. Identify funding to increase staffing by 1 FTE to accommodate 1 to 1, ongoing</p>	<p>PD, HRD</p> <p>FSEC</p>				

	HR: 2) Implement the HR Module Online tool through Paychex	1) Enter all necessary agency information into Paychex by Sept 30, 2016. 2) Communicate new tool available to SMT as appropriate, ongoing.	HRD				
	3) Research cost, ease of use of electronic storage of various paper files, such as training files	1) Research feasibility/cost of equipment for electronic storage of files by September 30, 2016. 2) Implement as feasible	HR				
	4) Research a call alert system for use of notifying staff in the event of an emergency/closing	1) Research alert systems available and cost by October 1. 2) Present to SMT by October 31. 3) Implement if feasible by November 30.	HR				
	5) Develop compensation, benefits survey to be utilized by all	1) Create a survey with SMT input by August 31. 2) Create a list of agencies to send survey to with SMT	HR, SMT				

	programs	input by August 31. 3) Send out completed survey by September 15 to all agencies. 4) Analyze data and share with SMT to determine competitiveness of salaries, benefits					
	6) Re-evaluate all positions for Exempt/Non Exempt status in accordance with new FLSA guidelines	1) Review all positions for exempt/non-exempt status in accordance with any new federal regulations that are passed by 10/1/16. 2. Implement and train staff on changes by 11/1/16	HR, SMT				
	7. Continue the integration of TASC into the agency	1. Orient TASC staff to AHS programs through in-services by 12/31/16 2. Orient TASC staff to AHS systems by 7/31/16, i.e. how to use CSS	PD SMT				
Goal #III Identify and secure funding and/or	Early Childhood Programs: 1)Continue to seek	1)Research write and submit grant applications through June 2017 3) Continue using	FSEC				

resources to promote optimal services in all programs	additional funding for safety and basic needs items	the grid for tracking all grant submissions, follow-up, and outcomes for monthly reporting					
	2. Explore additional activities that would qualify for in-kind in EHS	1. Develop take-home kits for parents to initiate school readiness goals at home by 8/1/16 2. Track time spent on activities on parent time sheets by 8/1/16.	Ed/disabilities manager				
	3)Continue to explore additional funding for home visiting supplies, special programs and staff training	1. Research, write and submit grant applications through June 2017 2. Track and report monthly	FSEC				
	Wise: 4. Maintain Adult Day Health Services	1. Design a budget for WISE to make up for the decrease in DDS funds by identifying projected income/expenses that would be necessary to run a 60 capacity adult day health program.	PD, CFO				

		3. design a plan to gradually accommodate the phase out of DDS funds.					
	5. Raise operating funds for WISE	1. Research grant opportunities and apply and report by 7/1/16 and ongoing.	Wise Director and FSEC				
	6. TASC: outreach to federal and state legislators to advocate for program funding	1. Prepare presentations for legislators by Nov 1st 2. Coordinate presentation for delegation at their convenience	PD, ED TASC Council				
Goal #IV Continue to increase fundraising capacity, public awareness	CSS Development <i>1) Raise up to 20,000</i>	1) Conduct wine tasting, spaghetti supper, UW campaign, annual campaign; 2) Conduct new fundraising event by 3/3/17 3) Design Marketing plan to promote all fundraising events. 4) Generate a list of possible vendors to donate for auction items; send out letter	Special events/fundraising coordinator				

		<p>5) Add a cut-off to the semi-annual newsletter for donations</p> <p>6) Submit press release w/pix for all agency events, including EHS Family Nights, staff awards, trainings (Tom-CPR), etc.</p>					
	2) Raise up to \$40,000 in kind	<p>1) Send letters to businesses for donation for events above</p> <p>2) continue to publish wish list in the newsletter</p> <p>3)document program and fund raising donations and report quarterly</p>	Special events/fundraising coordinator				
	3) maintain corporate event sponsorships and identify potential new donors	<p>1)keep current donors informed through newsletters; agency and board chair thank-you's, ongoing</p> <p>2)identify 2 new sponsors by 11/30/16</p>	Special events/fundraising coordinator				
	4) Resource Fair/Outreach material	<p>1. Update trifold by 8/31,</p> <p>2) Purchase banners, ongoing</p> <p>3. maintain stock of giveaways, ongoing</p> <p>4. Organize</p>	FSEC				

		materials for easy access, ongoing 5. Research tabletop screen display and purchase 2 by 7/1/16					
	5) Enhance Agency Facebook page	1) SEFC to post 1 article a week from the agency newsletter 2)SEFC to gather information independently on program events and daily services/activities for posting on FB, with PD's approval 3) update agency Facebook to include each program's information, updated event flyers, wise calendars, parent group topics, etc. Wise Connection flyers 4) Report Monthly	Special events/fundraising coordinator				
	TASC 6) Raise 25,000 in addition to event income in TASC	1. TASC Development and Fundraising Coordinator to design a master plan, of corporate and individual donor requests, by 9/1 2. Review plan with PD by 9/1	TASC Director, Dev't committee, Development and Fundraising Coordinator, and council				

		3. Present to Council September meeting 4. Implement and track results, including monthly comparison to FY'16, ongoing					
	SMs 7) Assist Board to more effectively represent AHS in the community	1) provide strategies at each board meeting, such as annual reports to pass out at business meetings and keep available in their offices, disseminate 2) Target specific months for board members to assist in community education of the services we provide	ED SMT				
Goal # V: Manage facilities	1) Update pictures in hallways	1) Consult with Program Directors for picture preferences by 8/1/16 2) Print, frame, hang by 9/1/16	Special events coordinator SMT				
	2) Manage Expansion of building and parking	1. conduct regular meetings with project manager and site supervisor 2. Keep board and staff informed through staff meetings, staff board	CEO, CFO, Project Manager, Maintenance Coord				

		in the foyer, and newsletters					
	3) Investigate cost of exterior building cameras	1. Research surveillance systems and cost by 9/30/16 2. submit quote to ED	2. Maintenance Coord				
	4. Put snow plowing out to bid	1. Buddy to get 3 quotes including initial walkway shoveling, plowing and sanding including backup when buddy is not available.	Maintenance Coord				
	4. Investigate cost of implementing a VPN	1. Contact Kenny Rounds, Braver Technology for discussion purposes by 7/31/16	CFO				
Goal VI: Fiscal Stability and Governance	1) Pursue formal affiliation/acquisition of another Human Service Agency	1. open to exploring mergers with smaller local agencies, ongoing	CEO, CFO, Board of Directors				