

**FY'18 Action Plan
Implementation and Outcome Phase**

Goal	Objectives	Action Steps and Timeframes	Person(s) Responsible	1st Quarter Outcome s July-September	2nd Quarter Outcome s October-December	3rd Quarter Outcome s January-March	4th Quarter Outcome s April-June
Goal #1 Enhance service delivery in all programs	Early Head Start 1.Host a Resource Fair	1.Form a committee to brainstorm ideas of where and when by 7/31/17 2. Establish which vendors to participate by 12/31/17 3. Invite via flyers, emails etc. by March and April 2018 4. Facilitate Vendor Fair by 5/31/18	Sandy, Kim & PCC's				
	2.Increase waitlists	1.Generate a new recruitment and outreach list by 9/30/17 2. Redesign flyers and marketing materials by 10/31/17 3. Determine where in community to target by 10/31/17 4. Establish an annual schedule to engage in	Donna, Meagan, Kim Correia & PCC's				

		ongoing monthly efforts by 12/31/17					
	3.Strengthen transitioning collaboration with NB & Self Help Head Starts	1.Establish committee to secure transition for the three year olds by 12/31/17 2. Set a regular schedule for meeting by 12/31/17	Donna, PCC's, & Kim C				
	4. Strengthen collaborations with NB EI	1.Reach out and schedule a meeting with directors by 9/31/17. 2. Offer EI a tour of Days of Discovery by 11/1/17 3. Invite EI to Family Events ongoing	Darcy, Loran, Meagan and Georgie				
	5. Increase CCP In Kind with steady ongoing resources	1.Meet with partners to discuss resources and strategies by 7/30/17 2. Streamline forms and efforts for reporting in-kind by 8/31/2017 3. Establish a Grandparent Volunteer program in New Bedford by 9/31/17 4. Establish a Grandparent	Georgie				

		Volunteer program in Brockton by 6/30/18					
	6. Establish Alternate Policy Council Members	1. Discuss with PCC's a recruitment effort for families by 9/31/17 2. Implement recruitment process by 11/30/17	PCC'S, Meagan, Donna & Georgie				
	Early Intervention 1) Enhance staff meetings	1) Schedule team building activities into staff meetings at least one time per quarter by 7/1/17 2) incorporate same discipline time into the staff meeting rotation by 9/30/17 3) Schedule the following trainings in FY'18: *workplace violence training *utilizing home materials during Homevisits *upcoming technology and how to prepare for the electronic records *SCERTS program and when appropriate to refer	Zulmira				

		<ul style="list-style-type: none"> *Sensory vs. Behavior * ASD (bring in ADCARE) * DCF and how to collaborate best *Trauma related trainings *Working with multiples, bilanguage families *using the Michigan as a tool to develop IFSP's 					
	2)Prepare Staff on the use of DPH's Web Based system when implemented	<ul style="list-style-type: none"> 1) begin to type current Initial IFSP's during IFSP meetings by 10/31/17 2)train staff on procedures and protocols on the system proposed, TBD 	Team Leaders and PD				
	3)Incorporate the PIWI philosophy into homevisits	<ul style="list-style-type: none"> 1)meet with DPH coach and PIWI champions to discuss the following action plan by 7/1/17: 2)choose 4 staff who will be videotaped 1 time a month for three consecutive months by July 30, 2017 	Colleen Cicarello, Chrissy, Beth TL's and PD				

		<p>3)choose 4 families who this will be done with by Sept 1, 2017</p> <p>4)Champions to videotape HV, record, analyze and offer feedback to staff after each session, ongoing</p> <p>5) video tapes to be submitted to DPH by 12/31/2017</p> <p>6)champions to meet with director and team leaders to review trends and areas for improved training and coaching by 12/31/2017</p> <p>7)champions to train team leaders on how to also take the data when doing visits so that all staff will get coaching on the model by 12/31/2017</p> <p>7)obtain feedback from staff and families 12/31/2017</p>					
	4) Train Staff on the new IFSP	1) Pilot two assessment teams to use the new IFSP by 12/31/2017	Team Leaders				

		<p>2) Begin full implementation of the new IFSP TBD by DPH</p> <p>3) embed functional outcome exercise in every staff meeting by 9/30/17</p>					
	5) Enhance staff ability to receive quick clinical assistance	<p>1) assign each team leader and director two months per year to be on call for questions or troubleshooting that may arise by 7/1/17</p> <p>2) analyze the effectiveness of this by 12/31/2017</p> <p>3) make adjustments, as necessary</p>	PD				
	6) Improve appointment coordination	<p>1) schedule an appointment with colleague to set up outlook calendars by 9/30/17</p> <p>2) set up outlook calendars for assessments, intakes, re-assessments, and first HV appointments by 12/31/17</p>	EI PD				

	7) explore additional groups in the new group space	1) explore interest in: *a caregiver and me yoga group *mind/body relaxation group for parents *infant massage group *motor group *sensory and/or feeding group, ongoing	PD, APD and teacher coordinator				
	8) explore possibility of staff having a set assessment monthly	1)brainstorm and evaluate if this is even possible by 10/31/2017	PD and TL's				
	9) Enhance current SCERTS and Initial HV program	1) gather data on how positions are keeping up with timelines by 9.30.17 2) add support staff if needed	PD APD				
	TASC 1. Enhance staff meetings	1. Hold more frequently, but keep shorter by 7/1/17 2. Include short mtg eval & feedback on teamwork at meeting's end by 8/1/17	PD				

		<p>3. have staff identify desired trainings by 7/31/17</p> <p>2. See if any desired topics are offered by other AHS programs and see if can attend by 8/31/17</p> <p>3. On other topics, seek outside training or offer ones in-house during yr</p>					
	2. Increase integration of TASC staff in school trainings	<p>1. Contact school principals to discuss, request inclusion of TASC staff in school trainings by 7/31/16.</p> <p>2. Implement as feasible, ongoing</p>	PD; possibly Career Specialists to follow up after school year begins				
	3. Improve communication with the schools	<p>1. Explore with staff what info would be useful to know or to share, by 8/15/17</p> <p>2. identify key person/s at each school by 8/15/17</p> <p>3. design brief data report to be shared, how to share it, by 9/30/17</p> <p>4. Implement communication plan 9/30/17</p>	PD, Staff				

	4. Evaluate career mentoring formats, and increase # of mentors	<ol style="list-style-type: none"> 1. explore and decide on 1-2 new scheduling formats, by 8/31/17 2. Hold a joint mentor thanks and recruitment event, by 9/30/17 3. Increase the number of mentors by 10+, by 1/31/18 	Business Outreach specialist; PD; Career Specialists				
	5. Recruit two new TASC council members	<ol style="list-style-type: none"> 1. Target one business and one post-secondary edc candidate for membership by 10/30 2. Orient new members by 11/31/17 	PD				
	6. Increase our network of business connections, to expand a) program and b) fiscal opportunities	<ol style="list-style-type: none"> 1. Hold a thank you breakfast for donors from MS Industrial Park, announce launch of <i>Myles Standish Youth Challenge</i> by 8/15/17; 2. Send <i>MSYC</i> invite to all non-donor Park businesses with a variety of volunteer (i.e. Shadowing, mentoring, host tours, offer presentation, 	PD, Development Coor.				

		<p>etc.), and giving options by 9/15/17</p> <p>3. Request from Tom Pereira, ED Bristol WIB, their business partnership contacts list, by 8/30</p> <p>4.. Outreach to those business contacts for MSYC or via Annual Appeal by 4/30/17</p>					
	<p>7. Seek expansion to an additional local school system; explore the possibility of a second one</p>	<p>1. Contact D-R Super Intendent Dr. Azar, by 7/31/17</p> <p>2. If 'yes' but not negotiated, set a cost for program service delivery by 10/1/17</p> <p>3. Implement service by 10/1/17</p> <p>4. Contact WIB for ideas on what TASC could offer BP to be a partner again, by 9/30/17</p> <p>5. Contact BP Superintendent to discuss BP's potential for return to TASC partnership by 11/15</p>	<p>PD, DC, all TASC staff</p>				

	8. Explore ways to track the outcomes of graduated mentees	<ol style="list-style-type: none"> 1. pull together the contact info of mentees from past 5 years by 8/31 2. develop web based survey to send out to mentees by 9/30/17 3. Send out the survey link to compiled mentees list, by 10/31/17 4. analyze results by 12/31/17 5. Use the info in marketing, discussions with schools, as incentive to increase positive outcomes, etc. 	Business Outreach Specialist; PD				
	9. Evaluate our current job shadowing services, and design ways to increase by 50% the number of students having a job shadow experience	<ol style="list-style-type: none"> 1. determine how many job shadows we offered FY17, by 7/31 2. discuss with staff & decide on strategies to implement this year by 9/30/17 3. Implement these strategies during the year 	PD All Staff				
	10. Explore programming options for THS 8 th graders	<ol style="list-style-type: none"> 1. Schedule a meeting on this topic with THS Guidance head by 9/30/17 	PD THS Career Specialist				

		<p>2. Include in the discussion how other middle school grades might be served</p> <p>3. Implement feasible new services</p>					
	<p>Wise</p> <p>1 Achieve an active daily census of 36 FTE's</p>	<p>1 Add program advertising bullets on agency vans and ground signs for additional advertising by 10/1/17.</p> <p>2. Increase FB posts to 2 per week by 10/1/17</p> <p>3. Submit monthly press release by 7/1/17</p> <p>4. change time for Wise Connections to morning venue to increase attendance by 9/30/17.</p> <p>5. Investigate options for free passes for field trips for increased community outings by 12/1/17</p> <p>6. Continue implementing the marketing/business plan</p>	<p>PD, TM, CFO, Dev Coord, AD</p>				

	2. Recruit volunteers	<p>1. Nancy to consult with Amy and Debbie on:</p> <ul style="list-style-type: none"> • Ad content, by July 1st • Ad placement in social media, newspaper, by July 7th • Outreach to senior centers, and possibly local high schools and colleges, etc. via flyer by July 7th 	<p>PD With assist from HR and Dev Coord</p>				
	3. Enhance community partnerships	<p>1. view all educational and training videos by 9/1/17 2. have CSS make binders for each video by 10/31/17 3. develop video training curriculum for monthly trainings in the community and the center via agency partnerships (Arbors, 7 Hills, Taunton</p>	<p>PD</p>				

		Gardens, Housing, etc.). 4.process billing contract with (BMC Healthnet (under age of 65) as additional referral source by 7/31/17					
	4. Complete program P & P per DPH regs	1. complete update of remaining policies by 11/1/17 2.CSS to print and create 3 ring binders for appropriate staff and ED by 10/1/17 3 train existing drivers as program aides By 12/1/17	PD, CSS, RN,				
	5. investigate possibility of turning the existing kitchen door into a half door	1. call fire marshall to see if this is allowed by codes by 7/31/17 2. If allowed, ID correct service provider (carpenter? Door company?) by 8/31/17 3. pursue bids if needed and decide if cost effective by 9/1/17.	PD, Maintenance				

	6. investigate the agency becoming a Dementia-Friendly Workplace	1. refer to Alz Assoc website for procedural instructions by 9/30/17. 2. Implement as feasible by 6/30/18	PD, SMT				
Goal # II Improve recruitment and retention opportunities	TASC 1. Measure productivity for staff incentive	1.Design standard, 2 nd and 3 rd tier levels of productivity by June 15, 2017 for FY'18 staff incentive 2.) Train staff in productivity measures by July 1, 2017 3.) Implement	TASC PD HR				
	CSS 1.Review feasibility of increased 403B agency match	1.Analyze revenue for sustainability by 12/31/17 2.Present findings to the Compensation Committee in January 3.Proceed as feasible	CFO, ED, compensation committee				
	2.Review feasibility of offering long term disability insurance to all eligible employees	1. Determine sustainability by 7/31/17 2.Present to Compensation Committee in September, if feasible	HRD, CFO, compensation committee				
	3. Research cost of electronic storage	1. Research feasibility/cost of equipment by 10/31/17	HRD				

	4. Reimbursement of Professional licenses for staff working 24 hours/wk or more	1. Research annual cost 2. Design policy and procedure 3. Implement if feasible	PD, CFO				
	5. Explore interest in offering agency event opportunities	1.offer opportunity to staff to Establish a committee to develop and run social activities, by Sept 30 th 2. Implement if an interest	HRD, EHSD				
	6.Provide CSS staff training and program knowledge opportunity	1. Have staff identify desired trainings by 8/31/17 2.offer agency program training schedules to staff, ongoing 3.Design a training schedule by 9/30/17 4. Develop agency wide training schedule by 10/31/17	HRD, TASC				
Goal # III Identify and secure funding and/or resources to promote	1.) Continue to seek additional funding for literacy, safety and basic needs items	1.) Research, write and submit grant applications through June 2018 2.) Track and report monthly	Development Coordinator				

optimal services in all programs							
	2.) Conduct Legislative Event	1.) Meet with SMT in Jan to plan. 2.) Implement	Development Coordinator				
	3.) Continue to explore additional funding for home visiting supplies, special programs, staff training, and operating funds	1.) Research, write and submit grant applications through June 2018 2.) Track and report monthly	Development Coordinator				
	4.) Raise operating funds for Wise	1.) Research grant opportunities, apply and report	Development Coordinator				
	5. Determine cost benefit for each TASC service, then calculate value of services provided to each partner school	1. PD to ask Council member M Jablonski to draft a plan to monetize the value of TASC services, or do preliminary cost estimates by 9/1 2. Implement plan or further refine cost benefit estimates by 10/31/17 3. Share results with partner schools by 11/30/17	PD CFO Council member				
	6. Secure more funding from any new, &	1. Implement plan to meet principal of D/R,	PD				

	existing, TASC school partners	discuss service options 2.) Obtain new funding if D-R rejoins partnership, by 9/31. 2. when cost benefits analysis is completed, as appropriate, give notice of likely request of increase in funding for next fiscal year to partner school systems by 5/31/18					
	7. See item in Goal I, TASC #6	re: <i>Myles Standish Youth Challenge</i>					
Goal IV Continue to increase fundraising capacity, public awareness	CSS Development 1) Raise up to \$25,000	1.) Conduct spaghetti supper, wine tasting, raffle, UW campaign, annual campaign 2.) Design Marketing plan to promote all fundraising events 3.) Generate list of possible vendors to donate for auction items for the wine tasting; send out letters by 9/1/17 4.) Add a cut-off to the semi-annual newsletter for donations 12/31/17	Development Coordinator				

		5.) Submit press releases with pictures for all agency events, ongoing					
	2) Document agency in-kind donations	1.) Send letters to businesses for donations for events above 2.) Continue to publish wish list in the newsletter 3.) Document program and fundraising donations and report quarterly	Development Coordinator				
	3.) Maintain Corporate Event Sponsorships and identify new agency donors	1.) Keep current donors informed through newsletters; agency and board chair thank-you's ongoing 2.) Identify up to 2 new agency sponsors by 10/31/17	Development Coordinator				
	4.) Resource Fairs/Outreach Material	1.) Maintain stock of give-a-ways 2.) Organize materials for easy access	Development Coordinator				
	5.) Re-evaluate newsletter	1.) Collect 2-3 local newsletters for comparison by 9/1 2.) D.C. to brainstorm with SMs by 10/1	Development Coordinator				

		3.) Implement changes by 11/1					
	6.) Enhance Agency Facebook page	1.) D.C. to post 1 article a week from the agency newsletter or event 2.) D.C. 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 program's information, updated event flyers, Wise calendar, etc. 4.) Report Monthly	Development Coordinator				
	7. Host a Chamber after hours' event	1) DC to solicit sponsors for the event 2. Book date with Chamber 3. Post event by 9/13/17	Dev Coord				
	8. Host a ribbon cutting for the new addition	1)Choose a date, by July 1 2)Design invitation list, including the press, by Aug 1	Dev Coord				

		3)Design menu and order refreshments by August 15 th 4)Implement event					
	TASC 9) Raise up to 35,000 in addition to TASC event income (October dinner, March Spelling Bee)	1. Launch the <i>Myles Standish Youth Challenge</i> volunteer and financial support campaign, with breakfast for existing Park donors by 8/31/17, and mailing to Park businesses by 9/15/17 2. Continue to implement “One Ask” strategy within Annual Appeal as well as during the year, per specific business request 3. Make the DePuy Synthes annual ask for \$7500 in grant funds by 1/31/18; and the G. Lopes one for \$5K grant funds by 2/28/18.	PD, Development Coordinator, Possibly a Council Development Committee				
Goal # V Manage facilities	1. Meet maintenance needs of addition	1.Analyze maintenance hours needed to include addition into current Maintenance	Maintenance Coordinator CEO/SMT				

		Coordinator's scheduled hours, or increase hours, ongoing					
	2.) Audit Properties @ PRD, Ralph Rd., 68 Allison Ave.	<p>1.Design an audit form to use with Res house staff, by Sept 30, 2017</p> <p>2.Implement Res walk-throughs in Oct and April</p> <p>3.File one copy, one copy to program</p> <p>4.Concerns to be addressed as identified</p> <p>5.Obtain an estimate to replace worn living room and kitchen flooring in PRD, per Section 8 inspector, by March 30, 2018</p> <p>6. Install new PRD flooring by April 30th</p> <p>7.Continue regular 68 Allison Ave. walk-throughs; communicate, and follow up on concerns, with the cleaning company, ongoing</p>	Maintenance Coordinator				

	3. Maintain Front walkway	1. Install yellow caution strip to prevent a trip hazard, by 7/30/17 2. Re-stain the walkway by 8/30/17	Maintenance Coordinator				
	4. Parking lot safety	1. Explore options to reduce speed in parking lot by 9/30/17 2. Research if vans need to be left on when unattended by 9/30/17 3. Implement if feasible by 10/31/17	Maintenance And Transportation Coordinators				
	5. Increase marketing through use of banners and logo	1. Explore options (electronic sign or banners) by 8/31/17 for agency fundraising events at the roadside sign, i.e. Spaghetti Supper, TASC Annual Dinner, Wine Tasting, etc. 2. Design and install agency logo in entrance foyer, by December 1 st	Maintenance Coordinator With art work assistance from the Development Coordinator				
	6. Install cement pads under sheds	1. Get 1-3 estimates, based on price, by September 1 st	Maintenance Coordinator				

		<ul style="list-style-type: none"> 2.Contract with best value by September 10th 3.Cement pads to be done by October 31st 					
	7. Improve ease of facility access for staff	<ul style="list-style-type: none"> 1.Obtain bids and Review safety options for two front exterior and reception door to get into the agency by 10/31/17 2.implement if applicable 	SMT				
	8. Review future IT needs for Electronic Health Records	<ul style="list-style-type: none"> 1. Assess number of electronic devices needed by 6/30/18 2. Assess need for in-house IT position by 6/30/18 	SMT				
Goal # VI Fiscal Stability and Governance	1.Achieve 1-2% profit	<ul style="list-style-type: none"> 1.Design FY'18 budget for a minimum of 1-2% overall profit 2.Monitor all cost centers thru monthly fiscal reports 3.Present and discuss at quarterly board meetings 4. Adjust as necessary 	CFO, CEO SMs Board				
	2. Develop Insurance policy and procedure re: RMV requirements	1.Develop a system for processing and ongoing	HR, CFO				

	for individuals driving agency vehicles.	monitoring by 7/31/17					
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