



The Arc of Chemung-Schuylar
711 Sullivan Street, Elmira, NY 14901
203 12th Street, Watkins Glen, NY 14891

P 607.734.6151 | 607.535.6934
F 607.734.2943
www.arcofcs.org

Salvatore Garozzo, MBA, MS, CRC, Chief Executive Officer

Achieve with us.®

2023 – 2025 STRATEGIC PLAN GOALS & OBJECTIVES

FINANCIAL SUSTAINABILITY

GOAL: Strengthen The Arc Chemung-Schuylar’s financial position to ensure sustainability and identify alternative sources of revenue to achieve our mission. This will be measured by moving from a \$32 million dollar agency to a \$35 million dollar agency with a 5% profitability. The reserve dollars shall be used to support staff wages, support department functions, and ensure proper reserves are in place for potential aggressive claw backs.

OBJECTIVE: To balance financial sustainability with the pursuit of the agency’s mission or ensure we have the financial resources to achieve our mission.

HEALTHY WORK ENVIRONMENT - DIVERSITY, EQUITY, AND INCLUSION (DEI)

GOAL: Our organizational culture and sense of community will be what sets us apart in our recruiting efforts. This will be demonstrated through our DEI initiatives and positive staff surveys.

OBJECTIVE: Development of an organizational culture which values the talents of our staff and the importance of DEI as it relates to our programs. The outcome for this objective will be in the form of a positive score on our staff satisfaction surveys.

MANAGER’S SUPPORT

GOAL: The role of the mid management team is a very difficult one. It requires skill in person centeredness, regulations, supervision, staff retention, and financial management. The goal of the manager’s support group will be to help the agency determine how best we can support this critical group and find ways to ensure we retain top level mid-managers.

The results of the action plan will be increased manager satisfaction and eventually, increased satisfaction of our staff and eventually of the families we support.

OBJECTIVE: The Arc will measure itself in the form of number of retentions of growth in the manager positions. Turnover in the role of management staff will be less than 10%. The management team will also promote a more positive support system with fewer restrictive plans.

OUR PEOPLE FIRST AND QUALITY IMPROVEMENT PLAN

GOAL: Staff relationships with People We Support are most important. In order to ensure that we remain focused on the value that **THE PEOPLE WE SUPPORT COME FIRST** and create a culture of continuous Quality Improvement, we must have a system that identify best practices along with quality legal, regulatory and compliance issues when needed.

OBJECTIVE: The Arc Chemung-Schuyler will score in the top 20% of Arc NY Chapters in the area of Quality.

TECHNOLOGY

GOAL: Technology will be used strategically to support new revenues, provide greater oversight for regulatory and quality management, support a culture of increased communication, and create process changes resulting in improved quality of life for the people we support.

OBJECTIVE: The use of technology will be used to support the strategic plan domains. This will be accomplished through the creation of specific dashboards which monitor quality, compliance, and fiscal sustainability. The technology plan will also be measured in the timely completion of IT tickets throughout the year.

WORKFORCE

GOAL: Our full attention needs to be focused on the fact that **OUR STAFF ARE OUR GREATEST ASSET**. Our goal is to attract, recruit, anchor and retain a sufficient, engaged, and competent workforce that is dedicated to the mission and vision of the agency. Based on feedback from managers and staff, the workforce also needs to be properly trained to ensure they are properly supporting the needs of the people we support.

OBJECTIVE:

- To increase the number of people applying, as well as remaining, in the employ of The Arc Chemung-Schuyler. Specifically, The Arc wishes to reduce our vacancy rate by 35% and our turnover by 10%.
- To increase staff initiative which will lead to more positive person-centered activities versus restrictive plans.
- Highlight our focus on giving the people we support **OPPORTUNITIES TO GROW!**
- Re-envision the role of DSP for the future.