

January 22, 2018

EXECUTIVE DIRECTORS REPORT

PROGRAMS

In 2017 Carr Center programs (ADHC, Toddler, Private Therapy, and Reading Center) have remain relatively stable in terms of previous year enrollment numbers. ADHC enjoyed excellent reviews at annual surveys of VA, DODD, Passport and Medicaid.

Goals:

1. IG (Intergenerational Programming) with Head Start with collaboration with Colleen Romito. Weekly visits will begin in February through June with reevaluation at that time.
2. ADHC improve quality of programming by in-service training and good leadership.
3. Seek opportunities for Head Start and Speech therapy collaboration.
4. Utilize strategic planning methods in order to evaluate existing programs and their potential for growth.
5. Develop methods to provide a fulfilling and rewarding volunteer experience in all programs, thereby increasing participation and community awareness and involvement.

FINANCE

In 2017 the Carr Center incurred \$13244.00 in unexpected costs due to building and vehicle repairs. This was offset by grant funding, gifts, and staff reductions (maintenance position). Client mix remains an ongoing challenge. Head Start collaboration has created additional revenue with little additional costs anticipated. The rental property incurred no major expenditures this past year.

Goals:

1. Carr Budget 2018 has been presented to the Finance Committee. See attached.
2. To obtain grant funding for anticipated capital repairs-roof, washer-dryer
3. To improve revenue in speech funding by securing funds through scholarship and grants rather than relying upon poor payers or restricting enrollment.
4. Seek additional avenues for fundraising in addition to currently successful models. (Cake Auction, Golf Outing) * *Board participation and involvement is required.
5. Increase enrollment in ADC to 2913 paid client days in 2018, to be achieved by internally teamed marketing effort.
6. Continue evaluation of possible business opportunities such as Transportation Add- On in ADHC.
7. Maintain as best as possible a building and grounds maintenance program using low cost and free resources while preventing deterioration of existing.
8. Add one additional radio spotlight via WHIZ, totaling two this upcoming year. (\$3000)

MARKETING

In 2017 the Carr Center continued its community involvement in the standard media channels, and launched an effective radio campaign with modest success. We held a successful Open House in ADHC.

Goals:

1. ADHC- continue to increase community awareness of our cost effective and quality programming for persons with dementia, or disability. Key areas include VA, APS, Hospice's, Senior Housing, and Genesis.
2. Continue marketing avenues in key locations (Center for Seniors kiosk,+newsletter)
3. Utilize effective multimedia marketing using allocated marketing funds and community partnerships and other free gratis resources. Two marketing campaigns- ADC +Speech
4. SEO and other website adjustments.
5. Continue Community Programs (Safety Town and Special Riders) at previous enrollment levels incurring no additional costs and with improved planning and execution.

OTHER:

1. Strategic Planning is underway internally in order to better develop our market strategy and enhance program successes.