Budget Goals

More Contract Work

Baseline: Work Activity Program and Supported Employment continue to be a draw on Consumer Services budget. Focus needs to be placed on balancing these budgets to take full advantage of additional dollars coming into the system through the state. Program changes allowed for wage increases for staff. Depending on how state dollars will be addressed and distributed, we may be able to look to adding benefits, specifically medical. Lack of work for hire and additional community contracts leave budgets at a loss. Considerable efforts in contract/work for hire development must be the focus, as well as moving high-producing clients into CIE. We are approaching capacity in our WAP (100 enrolled).

Strategies:
- Realistic Budget and Proactive budget increases
- Increase current contract/work for hire dollars
- ISO Compliance becomes real
- Improve efficiencies

Targets:
- Realistic Budget for reaching balanced SEP and WAP
- Ensure annual/periodic review of contracts to ensure rising costs are met and not absorbed by other departments.
- Develop additional paid skills training work to ensure skills and avoid over-productivity on simplified training work which does not accurately reflect client ability to meet CIE.
- ISO Compliance; ensuring adherence to our Quality Management System.
- Seek new source for direct deposit
- Help make it warmer in the winter (consumers)

Desired outcome: Balanced departmental and profitable organizational budget. Full staff buy in to the forward movement of FRW/ISS.

Consumer Input:
Justin Cacho
Steve Chevarin
Ricky Harris
Trista Popokoff
Ron Sunds
Mike Valenzuela

Staff Input: Brian Grayson, Nicole Ortiz, Angie Ramirez, Ed Rehm, Sonia Sanchez

Strategic Plan

The growth and development of people is the highest calling of leadership.

Our strategy must include our commitment to seek out additional programming to meet the needs of our customers and to assist them in advancing to less restrictive forms of employment; and, to ensure that our stakeholders receive excellent customer service, fair pricing, and quality product.

Achieve Independence through Employment

Fontana Resources at Work is committed to maintaining a stable environment wherein people with disabilities are provided with those services and supports that enable them to overcome barriers to employment and empower them to maximize their employment potential.
**Message & Branding**

**Baseline:** FRW/ISS has greatly improved their position over the last year in the area of marketing. We need to continue our efforts to find new avenues to develop resources in our community and to further the mission of FRW/ISS. We have completed the name change to better reflect the image we wish to present. We must maintain a professional level image at all times.

**Strategy:**
- Enhance consistency in presentation and written materials.
- ISO Compliance
- Improve awareness by increasing value

**Targets:**
- Professional printing of all collateral; ensure only updated materials are used and have approval for use
- Update business attire to enhance logo and be visible in our community
- Develop Consumer Advocacy group

**Desired Outcomes:**
- Become the leading community program in the Inland Empire in providing quality services and support to individuals with different abilities
- Badges for employees
- Quality carry through daily in our professionalism in-house and in community interactions

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**Expand Services**

**Baseline:** FRW/ISS is actively moving forward in developing a new direction for the services provided. Adoption of Employment First and Competitive Integrated Employment are included in all program development.

**Strategy:**
- Implement Community Based Day Program
- Ensure targets and deadlines are met
- Hold each other accountable
- CyclePoint fully operational

**Targets:**
- Complete Kitchen by September 2016
- Community Based Day Program implemented by end of FY 2017
- Nova Transportation fully operational in first quarter of FY
- Develop CyclePoint customer base
- Expand VST for job specific training

**Specific training to job steps**

**Baseline:** Even though a training committee exists, it needs to be proactive in ensuring curriculum for clients is being used at all times to ensure focus on Employment First and Community Integrated Employment (CIE) is the focus of all training by staff. All training must be age appropriate and focused on assisting our clients to be work ready. We need to continue to focus on our ISO Compliance by 2017 goal.

**Strategy:**
- ISO Compliance becomes real
- Develop a client training calendar
- Prepare clients for Employment First and CIE

**Targets:**
- Further client employment goals; target training to needs and goals of clients so as to place additional clients in CIE
- Post Duty Officer and Consumer trainer schedules for all staff

**Desired Outcomes:**
- Coordinate with job club
- Detailed VST Curriculum
- Attend outside professional training

**Cooking Curriculum to include:**
- Food handlers Certificate
- Servers
- Dish washers
- Clean tables, set-up tables, take orders; chef

**Retail Curriculum to include:**
- Cash register
- Money handling
- Loading trucks, stocking shelves (consumers)

**Achieve Independence through Employment**