

MADISON SENIOR CENTER
Strategic Operational Plan July – December 2014

GOALS	ACCOMPLISHMENTS
Administration	
1. Confirm rental contract language with all stakeholders for consistent implementation.	
2. Adjust 2014 and develop 2015 senior center budget line items within the CDD division budget. Seek funds for refrigerator replacement. <i>FISCAL & ASSET #2</i>	
3. Evaluate available Rec/Trak software package and cost and discuss integration with other systems, including upgrade of Volgistics and new Donorworks database. Write procedural directions as needed. Begin credit card program and gift payments.	
4. Continue successful uCount (or other software) campaign with signs, front desk solicitation and prize(s). <i>RECORDS & REPORTS #1; EVALUATION #4</i>	
5. Maintain membership in Dane County Administrators of Volunteer Services, WI Assoc of Sr Ctrs (newsletter editor), Elderly Services Network (Secretary), SAIL Council, NCOA/NISC, Senior Planners and Payroll Users Group, Aging Network Volunteer Collaborative.	
6. Staff Advisory Council meetings on July 28 (review SOP) and October 27 (Vol./Donor Recognition Plan). Staff Madison Senior Center Foundation meetings; prepare materials and reports.	
7. Hire, train and orient Volunteer Coordinator and Program Aide I (Intergenerational Coordinator) on office systems and procedures, scheduling, intergenerational programs and volunteer responsibilities.	
8. Assign open position responsibilities and tasks to other staff to maintain Volunteer and Intergenerational Programs functions and activities.	
CDD/Senior Services	
1. Staff the Committee on Aging and support committee activities and functions. Guide the development of 2015 Funding Goals and Objectives and respond to Funding Process consultants.	
2. Represent senior adults and their interests and needs in the community.	
3. Promote and identify funding opportunities and/or collaborations to service contractors. Encourage new contractors and new service development, especially to diverse and targeted populations of older adults.	
4. Assume assignments that enhance the operations and functions of the CD Division.	

5. Advocate for additional governmental funding of senior adult services and programs.	
Programs and Activities	
1. Develop events, classes, and programs. Focus program series on wellness and money management. Develop Health & Resource Fair (9/11); Photo Affair (10/10), Festival of Wreaths (11 /14-12/ 5), Classic English Tea (12/5), Come Together Party (12/10). PROGRAM 1 & 2.	
2. Collaborate with partner organizations and senior groups to provide programs. Seek partnerships with MSCR, Madison Public Library, WI Chamber Orchestra, Polish Heritage Club (Polish films), Edgewood College and UW students (nursing, audiology and pharmacy), HHU (Bullying class). PROGRAM 3,4,6,9	
3. Plan, promote and implement Monona Terrace collaboration, wellness lecture (10/1). COMMUNITY CONNECTIONS #4 & PROGRAM DEVELOPMENT #7	
4. Provide professional staff training/technical assistance to those in the aging network. Offer second Mental Health First Aid Class (August). Seek input from colleagues on their needs and interests and utilize their expertise on new classes, speakers, qualified instructors, entertainment to implement new program trends.	
5. Strengthen diversity in programs and activities. Promote Come Together Party 12/10) and assist LGBT Senior Alliance in program efforts. Explore Hispanic and Hmong options. Celebrate diverse holidays, cultures, lands and customs.	
6. Explore opportunities with working adults, by establishing noon-hour and/or breakfast programs. Try fewer entertainment events with higher quality and more drawing power. Include ‘advocacy’ programs to attract younger senior adults. PROGRAM #3	
7. Develop 2015 calendar and plan dates of annual program events. PROGRAM 1	
Promotion/Marketing	
1. Contact City Channel about Artful Affair video (due July). Request taping of H&R Fair, Photo Affair, Tea, MT lecture. Also, seek additional aerial photos of our facility and courtyard.	
2. Use Survey Monkey to gather participant info on technology/social media use and as guide to programming.	
3. Implement publicity plan and low-cost promotion. Collaborate w/Madison Senior Coalitions for citywide program promotion and use city-wide email. Send monthly notices to Dane County AAA and ADRC (for Caregiver News). Communicate one-on-one with selected publications and editors. Promote with program collaborators to increase reach. PROGRAM 5.	
4. Develop the quality and strategic use of THE MESSENGER newsletter, by creating an	

annual plan of topics and focus for the Front Page, Volunteer Spotlight, Donor Page, CATCH HH, and other information.	
5. Enhance Senior Center website with updated Photo Gallery. Update links and keep materials current. FISCAL 4	
6. Refresh facility bulletin boards and update VolunteerYourTime.org website.	
7. Establish Senior Beat program topics and taping schedule, including promotion of Senior Center programs and activities.	
8. Offer space strategically (eg, Metro Place) to attract senior adults to facility. PURPOSE AND PLANNING #4	

Volunteer Program/ Recognition

1. Seek downtown churches to volunteer and pay for Holiday Meal.	
2. Develop SD Team for Festival of Wreaths and Classic English Tea.	
3. Obtain accurate recording of volunteer hours using uCount System. Identify and survey inactive (after 18 months) volunteers to update Volgistics data base.	
4. Recruit for programs: Health and Resource Fair, A Photo Affair, Institute on Aging Colloquium, Gardening Team, Photo Affair, decorate for Holiday and hang wreaths, distribute fresh wreaths, Classic English Tea, Holiday Meal, Older Adult Enrichment Program Badger Volunteers.	
5. Recruit for intergenerational programs: Edgewood Nursing (45), Preschool Craft Program (starts 9/18), CATCH Healthy Habits, Dialogue Across the Ages, Wisdom Circle, Preschool Craft Program.	
6. Implement Recognition Plan events: distribute Overture tickets, promote Dane County TimeBank, send Thanksgiving and birthday cards. Promote Summer Picnic, Photo Affair and Festival of Wreath receptions.	

Resource Development

1. Identify and build relationships with potential corporate sponsors and program supporters/donors for events. Highlight sponsorships in advertising and promotion. FISCAL 4.	
2. Build CATCH HH funding network in anticipation of reduced 2015 grant funding.	
3. Submit grant/donation requests to Kiwanis West (e-books), Downtown Rotary.	
4. Assess fundraising program goals and methods with Foundation Board. Publish Giving Matters (October) with Donor envelope. Plan for Spring 2015 donor luncheon	
5. Seek FOW wreath donations, raffle prizes and food gifts for Classic English Tea	

Facility	
1. Coordinate wood floor refinish with Custodian in August.	
2. Implement Custodial Task form.	
3. Design storage diagram for tables and chairs.	