

Operations Enhancement Plan

FY 2011

The Operations Enhancement plan represents a comprehensive and systematic process of operations planning for Mobile Association for the Blind. This plan is based on the Agency's commitment to quality enhancements in services and supports for people with disabilities. The plan is also designed to identify and assess services, processes and outcomes critical to the effectiveness of MAB programs, staff and the Agency as a whole.

Without a doubt, it is impossible for MAB to make meaningful progress towards fulfillment of our mission without a clear exploration and understanding of values, outcomes and systematic needs. As a result, this Plan will focus on an overall quality initiative that will explore values, while addressing needs and service gaps in programs and Agency operations. Throughout all quality enhancement efforts, MAB will strive to ensure that the core components and values of an effective system are sought and maintained.

Mission

The primary mission of Mobile Association for the Blind is to people with disabilities through supportive services and employment opportunities that improve the quality of their lives.

Vision

The vision of Mobile Association for the Blind is to provide superior services and the highest quality products, thereby deserving the support and respect of our community.

Philosophy/ Values

- 1) Mobile Association for the Blind believes that services and supports should be provided in an environment that is beneficial to the person, and that they are delivered in a consumer-friendly manner with a minimum of limitation, intrusion, disruption or departure from commonly accepted patterns of daily living.
- 2) Mobile Association for the Blind is committed to using a workforce that is predominantly filled by people with disabilities to manufacture and sell high quality goods and services.
- 3) Mobile Association for the Blind is committed to the development of processes, programs and supports that assist individuals to make choices, exercise their rights, achieve their goals and increase control over their life experiences.
- 4) Mobile Association for the Blind aims to affirm and protect the rights(civil, legal and human) of people with disabilities and their families.
- 5) Mobile Association for the Blind strives to create a public understanding of people with disabilities that will promote economic and social opportunities for its consumers.

General Operational Enhancement Goals

- 1) To have an ongoing process to provide meaningful opportunity for input regarding MAB services and supports for individuals, families, funders and other organizations.
- 2) To utilize feedback from individuals, families, professionals, employees, funders, the community and other organizations to initiate assessments aimed at the enhancement of service systems.
- 3) To communicate a high priority of participation and commitment of all levels of leadership that centers on Operational Enhancement activities.
- 4) To involve all levels of administrative and program staff in Operational Enhancement initiatives.
- 5) To disseminate information to and obtain follow-up actions from appropriate committees, departments, disciplines and all levels of staffing.
- 6) To track performance data over time to provide effectiveness of enhancement activities.
- 7) To focus on activities to improve services, supports and Agency operations.
- 8) To develop services and supports that fill gaps in the MABservice system.

Strategic Planning Initiatives

Outcome: Mobile Association for the Blind utilizes a diverse workforce to produce the highest quality products that enhance the financial solvency and sustainability of the organization.

Objective A:

MAB will increase Manufacturing Center production by 20%, by October 1, 2012.

Activities:

1. Executive Director will secure loan to pay existing vendors, by October 1, 2011.
2. Manufacturing Center Manager will purchase materials, in conjunction with Executive Director, by December 1, 2011.
3. Manufacturing Center Manager and Executive Director will update marketing materials, by December 1, 2011.

Evaluation:

Financials, Bank Correspondence, Inventory, Brochures, Website, Manufacturing Sales Reports

Objective B:

MAB will increase Telemarketing sales by 20%, by October 1, 2012.

Activities:

1. Telemarketing Manager, in conjunction with the Executive Director, will develop and new scripts and call lists, by December 1, 2011.
2. Telemarketing Manager will develop and implement a Quality Improvement procedure for Call center employees, by December 1, 2011.
3. Telemarketing Manager will provide additional training to Call Center employees, by December 1, 2011.

Evaluation:

Call Center financial reports, Training documents, scripts, Quality Improvement documents, Employee surveys

Objective C:

The Telemarketing Center will, at a minimum, maintain a 33% rate of people with disabilities in their workforce. On-going

Activities:

1. As needed, Telemarketing Manager will extend probationary periods for employees with disabilities who require additional training. On-going
2. Telemarketing Manager will monitor sales, on an on-going basis, to identify needs for additional training. On-going
3. Telemarketing Manager will provide additional training, as needed, to employees with disabilities. On-going

Evaluation:

Sales reports, Personnel records, Training records, Human Resource reports

Outcome: Mobile Association for the Blind effectively communicates its mission, products and services to the Mobile community.

Objective D:

MAB's website will be updated, by June 1, 2012.

Activities:

1. Executive Director, along with other MAB staff, will determine information to be included in updated website, by January 1, 2012.
2. Executive Director will hire outside firm to develop website by February 1, 2012.
3. New website will be revealed by June 1, 2012.

Evaluation:

Meeting notes, Board minutes, Website changes, Staff input/surveys,

Funders/Stakeholder surveys, Budget

Outcome: MAB employees are satisfied with salary compensation and benefits.

Objective E:

A salary survey for all MAB positions will be completed by August 1, 2012.

Activities;

1. Executive Director will meet with Human Resources consultant to share position information, by June 1, 2012.
2. Human Resources consultant will complete salary survey by August 1, 2012.
3. Executive Director will review results of survey with MAB Board and staff, by September 1, 2012.
4. Executive Director, Office Manager and MAB Board will determine salary enhancements, if appropriate, for inclusion in budget, by October 1, 2012.

Evaluation:

Meeting notes, Survey, Board minutes, Budgets, Employee surveys

Objective F:

A search for an improved alternate benefit package for MAB employees will be completed, by August 1, 2012.

Activities:

1. Executive Director will meet with several benefit providers to determine what, if any, benefits can be affordably offered, by June 1, 2012.
2. Executive Director will review benefit information with MAB Board and staff, by August 1, 2012.
3. Executive Director and MAB Board will determine which, if any, benefit changes will be included in the next FY budget, by October 1, 2012.

Evaluation:

Meeting notes, Board minutes, Benefit package information, Budget, Employee surveys

