

Operating Plan 2018

I. Strategic Goal: The Arc shall advocate for appropriate individualized educational programs/opportunities for people with intellectual and developmental disabilities (I/DD) in all stages of life

| Objective | Activities | Who is Responsible | Estimated Cost/Human resources | Projected Completion Date | Success Factors |
|---|---|---|--|--|---|
| <p>A. The Arc will offer information, training and support to parents and community members</p> | <ol style="list-style-type: none"> 1. Offer &/or partner with other agencies to sponsor Special Education and/or Disability Conference/Resource Fair 2. Facilitate parent support groups in specific areas of need, as identified by staff and parents 3. Sponsor school administrators and parents at conferences related to best practices in the education of children with disabilities 4. Train parents on their educational rights and effective advocacy techniques, individually, informally and formally, which may include attending ARD meetings to advocate for a free appropriate public education 5. Refer parents to agencies to address their current and future needs i.e., Texana Authority, Social Security Administration, Texas Workforce, etc. | <p>Director of Youth Programs</p> <p>Director of Youth Programs</p> <p>Director of Youth Programs</p> <p>Director of Youth Programs</p> <p>Director of Youth Programs</p> | <p>\$1000</p> <p>Normal operating expenses</p> <p>\$1500</p> <p>Normal operating expenses</p> <p>Normal operating expenses</p> | <p>December 2018</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> | <p>Attendance sheets and evaluation reports reflecting positive feedback</p> <p>Attendance sheets and evaluation reports reflecting positive feedback</p> <p>Attendance sheets and evaluation reports reflecting positive feedback</p> <p># of families counseled & ARDs attended Parent evaluation and positive feedback</p> <p>Phone logs</p> |

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| | <p>6. Offer &/or partner with other agencies to provide a youth respite program for Fort Bend County families who have a child with I/DD</p> <p>7. Offer special education training via online video series</p> | <p>Director of Youth Programs</p> <p>Director of Youth Programs</p> | <p>\$2000 Plus grants</p> <p>Normal operating expenses</p> | <p>On-going</p> <p>On-going</p> | <p>Attendance sheets and evaluation reports reflecting positive feedback</p> <p>Parent evaluation and positive feedback</p> |
| <p>B. The Arc will advocate for meaningful Individualized Transition Plans</p> | <p>1. Address the four areas of Transition Planning (Rec/Leisure, Post Secondary Education, Living Arrangements and Financial/Employment) with parents</p> | <p>Director of Youth Programs</p> | <p>Normal operating expenses</p> | <p>On-going</p> | <p>Follow-up notes</p> |

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II. Strategic Goal: The Arc shall advocate for a variety of vocational/employment options for people with intellectual and developmental disabilities (I/DD)

| Objective | Activities | Who is Responsible | Estimated cost/Human Resources | Projected Completion Date | Success Factors |
|---|--|--|---------------------------------------|---|---|
| <p>A. The Arc will advocate for those agencies that specialize in employment for people with disabilities to increase the volume of those employed.</p> | <ol style="list-style-type: none"> 1. Advise and counsel families/individuals regarding paths to gaining and retaining employment 2. Conduct outreach to businesses regarding the benefits of hiring people with disabilities 3. Continue to support efforts to increase the number of Community Rehabilitation Providers by networking with Bloom Community, mentoring new providers or prospective providers 4. Serve as a community resource for businesses who seek assistance in providing accommodations | <p>Director of Transition Programs</p> | <p>Normal operating expenses</p> | <p>December 2018 December 2018 December 2018 December 2018</p> | <p>Activities logs Activities logs Activities logs Activities logs</p> |

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| III. Strategic Goal: The Arc shall advocate for public and private community “institutions” to become more responsive to the individual needs of people with intellectual and developmental disabilities (I/DD), thereby promoting quality of life for all | | | | | |
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| Objective | Activities | Who is Responsible | Estimated Cost/Human Resources | Projected Completion Date | Success Factors |
| A. The Arc will develop a systematic approach to legislative advocacy | 1. Attend open forums and question/interview candidates running for local School Boards about their position on issues related to Special Education. | Staff | Normal Operating Expenses | On-going | Activities logs |
| | 2. Visit elected/appointed officials to advocate for improved policies/services for individuals with I/DD | Staff Key volunteers | \$1000 | On-going | Emails to members |
| B. The Arc will advocate for ISDs to improve student Transition Planning | 1. Offer transition planning tools to local ISDs | Director of Youth Programs | Normal Operating Expenses | On-going | Activities logs |
| C. When consulted about a systemic issue with a public or private community institution, assist the IWD or family with institutional | 1. Stay engaged with client families and institutions and be available for consultation and assistance as needed, up to 4 individual “cases” or institutions per year. | Director of Transition Programs | Normal Operating Expenses | On-going | Activities logs |

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| advocacy. | | | | | |
| D. Staff will provide general advocacy to improve the lives of people with I/DD or to prevent the occurrence of I/DD | <ol style="list-style-type: none"> 1. Continue to participate in "Wings for All" program at Bush Airport. 2. Continue to promote FASD Prevention Awareness project throughout Ft. Bend County. | CEO | Normal Operating Expenses | On-going | Reports to the board |

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| IV. Strategic Goal: The Arc shall advocate for and promote a variety of appropriate and inclusive social, cultural and fitness/ wellness opportunities in the community | | | | | |
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| Objective | Activities | Who is Responsible | Estimated Cost/Human Resources | Projected Completion Date | Success Factors |
| A. The Arc will facilitate social events for school-age youth and young adults | 1. Offer &/or partner with other organizations and businesses to offer inclusive disability-friends events and activities that families may choose to participate in around their schedule | Director of Youth Programs | Normal Operating Expenses | On-going | In-person meetings, E-mails, announcements at Parent Support Group & community events |
| B. The Arc will plan and offer TwentySomethings Social programs | 1. Plan 4-6 events each year for TwentySomethings members. | Director of Transition Programs | Normal Operating Expenses | On-going | Activity Logs |
| C. The Arc will offer Adult Social and Recreational programs | 1. Stay apprised of local events and plans 2-4 events each month for Adult Soc Rec members. Includes reservations, transportation, tickets, etc. 2. Obtain and submit all required information from participating clients for CDBG administration 3. Provide clerical and logistical support for the Bowling League | Director of Adult Programs | Normal Operating Expenses | On-going | Activity Logs |

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| D. The Arc will provide a quality adult Special Olympics program | 1. Oversee volunteers, families and athletes in consult with HOD | Director of Transition Programs | Normal Operating Expenses | On-going | Attendance in Special Olympics events |
| | 2. Ensure compliance with SO & The Arc's policies and procedures and paperwork | | | | |
| | 3. Facilitate an increase in athletes, sports offered, volunteers and funding | Director of Transition Programs | Normal Operating Expenses | On-going | Attendance in Special Olympics events |
| | 4. Maintain working relationship with Area & State offices | | | | |

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V. Strategic Goal: The Arc shall continue to invest in properties that are self-sustaining and provide facilities for our constituents

| Objective | Activities | Who is Responsible | Estimated Cost/Human Resources | Projected Completion Date | Success Factors |
|---|--|---------------------------|---------------------------------------|----------------------------------|--|
| <p>A. When feasible, The Arc will purchase and maintain and lease them at rates reflective of Board policy</p> | <ol style="list-style-type: none"> 1. Interview prospective providers and determine the scope of services they offer 2. Obtain financial data reflecting the leasee's fiscal viability 3. Monitor the care and maintenance of each property to assure it is maintained to The Arc's and the neighborhood's standard 4. When leased to a provider, monitor the management of each group home or commercial property | <p>CEO</p> | <p>Normal Operating Expenses</p> | <p>On-going</p> | <p>Reports reflecting prospective new clients</p> <p>Reports reflecting financials</p> <p>HOA violations remedied. Yearly inspection reports</p> <p>Problems addressed in a timely fashion</p> |
| <p>B. When feasible, The Arc will purchase And maintain commercial properties and lease them at rates reflective of Board policy.</p> | <ol style="list-style-type: none"> 1. Stay in touch with current/prospective providers to ascertain their need for commercial properties | <p>CEO</p> | <p>By Board Action</p> | <p>On-going</p> | <p>Property purchased</p> |

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VI. Strategic Goal: The Arc shall provide effective leadership to insure sustainability of the organization’s programs and services through utilizing an annual Cost/Base/Analysis, assisting with fundraising activities, acquiring grants and maintaining the “corpus” of the Foundation.

| Objective | Activities | Who is Responsible | Estimated Cost/Human Resources | Projected Completion Date | Success Factors |
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| <p>A. The Arc will increase corporate and community participation in events through sponsorships and peripheral volunteering</p> <p>Thereby reducing the organizational risk associated with specific fund raising activities.</p> | <ol style="list-style-type: none"> 1. Engage Citgo employees to continue volunteering at Bocce Area tournament 2. Add Citgo employees to volunteer at the annual athletic banquet 3. Engage AT&T volunteers to again volunteer at the Best in the West 4. Recruit Smart Financial volunteers to help in programs/events that interest them | <p>Director of Transition Programs</p> <p>Director of Transition Programs</p> <p>Admin Assistant</p> | <p>Normal Operating Costs</p> | <p>December 2018</p> | <p>Increased Corporate Participation</p> |
| <p>B. The Arc will focus on revenue generation and cost reduction associated with specific services and programs.</p> | <ol style="list-style-type: none"> 1. Provide 1-year Family memberships to new graduates – to increase membership base 2. Implement a \$5.00 “ride fee” per event for the clients who use the van runs for transportation to and from events. | <p>Directors of Youth & Transition Programs</p> <p>Director of Adult Programs</p> | <p>\$500</p> <p>Normal Operating Costs</p> | <p>June 2018</p> <p>On-going</p> | <p># of new members</p> <p>Fees Collected</p> |

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| | <p>3. Implement a \$5.00 - \$10.00 "ride fee" for athletes who utilize The Arc's transportation, including fuel reimbursement for private vehicles, to/from Special Olympics events.</p> <p>4. Implement a \$15.00, non-refundable registration fee for participation in SOTX "Chapter Games" (Fall Classic, Winter Games & Summer Games)</p> | <p>Director of Transition Programs</p> <p>Director of Transition Programs</p> | <p>Normal Operating Costw</p> <p>Normal Operating Costs</p> | <p>On-going</p> <p>On-going</p> | <p>Fees Collected</p> <p>Fees Collected</p> |
| <p>C. The Arc will determine the highest and best use of available resources and staff.</p> | <p>1. Assist Self Advocates and advisors to plan and implement their own program or join an existing program at their Day Habilitation location</p> <p>a. Assist with program information and workbooks to be used for meetings.</p> <p>b. Provide information on current programs (Rosenberg Exchange Club) and membership requirements.</p> <p>c. Provide Texas Advocates Conference information for Self Advocates interested in attending Annual Conference.</p> <p>2. Addition of an Educational Advocacy Plan online:</p> <p>a. Add informative & instructional Special Education topic videos to</p> | <p>Director of Adult Programs</p> <p>Director of Youth Programs</p> | <p>Normal Operating Costs</p> <p>\$500</p> | <p>June 2018</p> <p>On-going</p> | <p>Successful "Hand-off" of Program</p> <p>PowerPoints & Videos posted on Website</p> |

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| <p>D. Staff will determine the best means of communicating and promoting the mission, activities and needs of The Arc.</p> | <p>increase parent knowledge & awareness of basic Special Ed concepts.</p> <p>b. Add "Initial Contact Questionnaire" on website to inform parents of our "advocacy process".</p> <p>c. Website - Educational Advocacy resources page with links to other instructional videos, websites & reputable parent resources.</p> <p>1. Contract with Click and Create (current vendor) to assess efficiency and effectiveness of all current forms of communication – hard copy newsletter, E-newsletter, Facebook, and Twitter. Make recommendations for revisions.</p> | <p>CEO</p> | <p>Normal Operating Costs</p> <p>Normal Operating Costs</p> <p>\$8000</p> | <p>May 2018</p> <p>On-going</p> <p>December 2018</p> | <p>Initial Contact Questionnaire posted on website</p> <p>Resources Page on Website</p> <p>Updated Website and all communication driving readers to the website</p> |
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