



Operating Plan 2015

<b>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</b>					
<b>Objective</b>	<b>Activities</b>	<b>Who is Responsible</b>	<b>Estimated Cost/Human resources</b>	<b>Projected Completion Date</b>	<b>Success Factors</b>
A. The Arc will offer information, training and support to parents and community members	1. Offer &/or partner with other agencies to sponsor an Annual Special Needs Conference/Resource Fair	Director of Youth Programs	\$1000	October 2015	Attendance sheets and evaluation reports reflecting positive feedback
	2. Offer parent support groups in specific areas of need, as identified by staff and parents	Director of Youth Programs	Normal operating expenses	On-going	Attendance sheets and evaluation reports reflecting positive feedback
	3. Sponsor principals/parents at conferences related to best practices in the education of children with disabilities	Director of Youth Programs	\$1500	On-going	Attendance sheets and evaluation reports reflecting positive feedback
	4. Train parents in educational advocacy-individually, informally and formally, which may include attending ARD meetings to advocate for the least restrictive environment for the student	Director of Youth Programs	Normal operating expenses	On-going	# of families counseled and ARDs attended
	5. Inform parents of upcoming events serving individuals with Special Needs via e-mail, website, bulk-mail	Director of Youth Programs	Normal operating expenses	On-going	E-mails, SNEAK calendar, bulk mail items
	6. Refer parents to agencies to address their current and future needs i.e., Texana Authority, Social Security Administration, DARS, DADS)	Director of Youth Programs	Normal operating expenses	On-going	Phone logs
B. The Arc will advocate for meaningful Individualized Transition Plans	1. The Director of Youth Programs will address the four areas of Transition Planning (Rec/Leisure, Post Secondary Education, Living Arrangements and Financial/Employment) with parents	Director of Youth Programs	Normal operating expenses	On-going	Follow-up notes



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<b>II. The Arc shall advocate for a variety of vocational/employment options for people with intellectual and developmental disabilities (IDD)</b>					
<b>Objective</b>	<b>Activities</b>	<b>Who is Responsible</b>	<b>Estimated Cost/Human Resources</b>	<b>Projected Completion Date</b>	<b>Success Factors</b>
A. The Arc will promote micro-enterprises run by individuals with disabilities and their families	1. The Arc will initiate “Lemonade Day” for children with intellectual and developmental disabilities	Director of Transition Programs	\$500 for supplies	June 2014	Lemonade stand operation
B. Within the parameters of The Arc’s employment services program policies, The Arc will provide job development, placement, counseling and/or job coaching services for adults with intellectual and developmental disabilities	1. Identify individuals receiving General Revenue funding who need assistance with employment or employment – related issues	Director of Transition Programs	Normal Operating Expenses	On-going	Logs of individuals assisted
	2. Assess the individuals’ job skills and interests or use other relevant, current assessment data	Director of Transition Programs	Normal Operating Expenses	On-going	Assessment Data
	3. Upon request, assess interested employers’ needs and work spaces to ascertain essential job skills/ requirements	Director of Transition Programs	Normal Operating Expenses	On-going	Assessment Data
	4. Assist the individuals by providing interview training/assistance, job placement, job coaching, development of natural supports and re-training after job stabilization, if needed	Director of Transition Programs	Normal Operating Expenses	On-going	Activity Log
	5. Explore the use of volunteer opportunities for career development and vocational training for clients	Director of Transition Programs	Normal Operating Expenses	On-going	Volunteer Positions Secured



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<b>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</b>					
<b>Objective</b>	<b>Activities</b>	<b>Who is Responsible</b>	<b>Estimated Cost/Human Resources</b>	<b>Projected Completion Date</b>	<b>Success Factors</b>
A. The Arc will develop a systematic approach to legislative advocacy	Attend open forums and question/interview candidates running for local School Boards about their position of issues related to Special Education. Publish interviews in The Arc Today	Executive Director Staff Key volunteers	Normal Operating Expenses	On-going	Newsletter articles
	Visit elected/appointed officials to advocate for improved policies/services for individuals with I/DD	Executive Director Staff Key volunteers	\$1000	On-going	Newsletter articles
	Utilize “tool kits” developed by The Arc U. S. and The Arc of Texas to communicate legislative platforms	Executive Director	Normal Operating Expenses	On-going	Newsletter articles Website Email blasts
B. The Arc will work to increase awareness of issues and challenges facing individuals with I/DDs in Ft. Bend County	1. The Arc will present to clubs/community associations (Rotary, Exchange) about issues pertaining to individuals with I/DD	Executive Director	Normal Operating Expenses	On-going	Reports reflecting presentations
C. The Arc will advocate for ISDs to improve student Transition Planning	1. Staff will offer transition planning tools to local ISDs	Director of Transition Programs	Normal Operating Expenses	On-going	Reports reflecting meetings/trainings



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Objective	Activities	Who is Responsible	Estimated Cost/Human Resources	Projected Completion Date	Success Factors
D. The Arc will facilitate Educational Advocacy training to other agencies and the MHMRA Service Coordinators	1. Staff will work with other agencies and the MHMR Authority Director to ascertain the level of need for additional training in educational advocacy for agency representatives and Service Coordinators who attend ARDs	Director of Youth Programs	Normal Operating Expenses	On-going	Reports reflecting meetings/trainings
	2. Staff will coordinate Educational Advocacy training from available organizations, i.e., Disability Rights, TX, U of H	Director of Youth Programs	Normal Operating Expenses	On-going	Reports reflecting meetings/trainings



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**IV. The Arc shall advocate for and promote a variety of appropriate and inclusive social, cultural and fitness/ wellness opportunities in the community**

Objective	Activities	Who is Responsible	Estimated Cost/Human Resources	Projected Completion Date	Success Factors
<p>A. The Arc will offer a year-round Special Olympics program consistent with SOTX rules and local policies and procedures</p>	<p>1. Recruit volunteers for Special Olympics by contacting members' friends, families, co-workers and local organizations</p>	<p>Director of Transition Programs</p>	<p>Normal Operating Expenses</p>	<p>On-going</p>	<p>Reports reflecting new coaches/volunteers</p>
	<p>2. Assist with volunteer registration and conduct The Arc's volunteer training sessions</p>	<p>Director of Transition Programs</p>	<p>Normal Operating Expenses</p>	<p>On-going</p>	<p>Reports reflecting registration/training completed</p>
	<p>3. Coordinate parent/athlete volunteer meetings prior to each sport's season</p>	<p>Director of Transition Programs</p>	<p>Normal Operating Expenses</p>	<p>On-going</p>	<p>Reports reflecting meetings conducted and attendance taken</p>
	<p>4. Facilitate greater coach autonomy by updating sports teams' checklists outlining timelines and person(s) responsible</p>	<p>Director of Transition Programs</p>	<p>Normal Operating Expenses</p>	<p>December 2015</p>	<p>Checklists completed</p>
	<p>5. Provide clerical and logistical support for the delegation</p>	<p>Director of Transition Programs</p>	<p>Normal Operating Expenses</p>	<p>On-going</p>	<p>Reports reflecting assistance completed</p>
<p>B. The Arc will offer Adult and TwentySomethings Social and Recreational programs</p>	<p>1. Stay apprised of local events and plan 2-4 events each month for Adult Soc Rec members. Includes reservations, transportation, tickets, etc.</p>	<p>Director of Adult Programs</p>	<p>Normal Operating Expenses</p>	<p>On-going</p>	<p>Calendar of events</p>
	<p>2. Obtain and submit all required information from participating clients for CDBG administration</p>	<p>Director of Adult Programs</p>	<p>Normal Operating Expenses</p>	<p>On-going</p>	<p>Reports submitted to CDBG</p>
	<p>3. Coordinate quarterly TwentySomethings events</p>	<p>Director of Transition Programs</p>	<p>Normal Operating Expenses</p>	<p>On-going</p>	<p>Calendar of events</p>



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Objective	Activities	Who is Responsible	Estimated Cost/Human Resources	Projected Completion Date	Success Factors
C. The Arc will offer social events for school-age youth and young adults	1. Organize a minimum of 6 social activities and invite students without disabilities to participate	Director of Youth Programs	Normal Operating Expenses	On-going	Calendar of events
D. The Arc will assist Self Advocates and advisors plan and implement program components which increase the independence of the group	1. Recruit volunteers to serve as Self Advocate Advisors by contacting members' friends, families, co-workers and local organizations	Director of Adult Programs	Normal Operating Expenses	On-going	Reports reflecting new volunteers
	2. Conduct orientation/training for Twenty Something members regarding Self Advocacy	Director of Transition Programs	Normal Operating Expenses	December 2015	Training Sessions
	3. Provide Advisors with training materials and information to facilitate greater autonomy of the Self Advocate Advisors	Director of Adult Programs	Normal Operating Expenses	On-going	Reports reflecting new topics of discussion
	4. Provide clerical and logistical support for the Self Advocates meetings and conference	Director of Adult Programs	Normal Operating Expenses	On-going	Reports reflecting assistance completed



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<b>V. The Arc shall continue to invest in properties that are self-sustaining and provide facilities for our constituents</b>					
<b>Objective</b>	<b>Activities</b>	<b>Who is Responsible</b>	<b>Estimated Cost/Human Resources</b>	<b>Projected Completion Date</b>	<b>Success Factors</b>
A. When feasible, The Arc will purchase and maintain and lease them at rates reflective of Board policy	1. Interview prospective providers and determine the scope of services they offer	Executive Director	Normal Operating Expenses	On-going	Reports reflecting prospective new clients
	2. Obtain financial data reflecting the leasee's fiscal viability	Executive Director	Normal Operating Expenses	On-going	Reports reflecting financials
B. When feasible, The Arc will purchase and maintain commercial properties within Fort Bend County and lease them at rates reflective of Board policy.	3. Monitor the care and maintenance of each property to assure it is maintained to The Arc's and the neighborhood's standard	Executive Director	Normal Operating Expenses	On-going	HOA violations remedied Bi-yearly reports from MGT company
	4. When leased to a provider, monitor the management of each provider's staff and clients to assure The Arc's good reputation remains solid and positive in the community	Executive Director	Normal Operating Expenses	On-going	Problems addressed in timely fashion



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<b>VI. Strategic Goal: The Arc shall provide effective leadership and fundraising efforts to accomplish our Strategic Plan</b>					
<b>Objective</b>	<b>Activities</b>	<b>Who is Responsible</b>	<b>Estimated Cost/Human Resources</b>	<b>Projected Completion Date</b>	<b>Success Factors</b>
A. The Arc will pursue grants to fund portions of the programs offered to our constituents	1. Stay abreast of grant opportunities by reviewing current literature, professional websites and networking	Executive Director	Normal Operating Expenses	On-going	Grants received
B. The Arc will meet the fundraising goals established by the Board	1. Assist fundraising committees to complete tasks necessary for successful fundraisers	Executive Director	Normal Operating Expenses	On-going	Reports reflecting staff participation
C. The Arc will maintain status as a DARS vendor as long as the benefits outweigh the cost of continued participation	1. Complete required training to maintain status as a DARS vendor	Executive Director	Normal Operating Expenses	On-going	Reports reflecting staff training
D. The Arc will promote the benefits of annual membership	1. Provide 1-year Family memberships to new graduates	Executive Director/Director of Transition Programs	\$100	June 2015	# of new members
	2. Implement an "auto-renewal" of membership dues as a choice for members.	Executive Director	Normal Operating Expenses		
E. The Arc will implement a Planned Giving program	1. Investigate current Planned Giving programs utilized by other non-profit corporations. 2. Outline the steps required to begin a program and present to CPA, then to Executive Team 3. Once approved, advertise program via the newsletter, FB and at the Annual Meeting.	Executive Director	Normal Operating Expenses	June 2015	# of Planned Giving Commitments