



Providing Advocacy and Services to Individuals of All Ages with Intellectual and Developmental Disabilities and Their Families



2010

Annual Report

www.arc-matson.org

Greetings to all!

I am pleased to present to you our annual report for fiscal year 2010. Many positive things have happened this year including the revitalization of the building renovation and I am confident that we are on track financially and programmatically to continue to meet and exceed our goals.

I want to express my sincere gratitude to Mary Heafy, who has completed her first full year as President/CEO. It is with great pride that I tell people that I was the chair of the committee who hired Mary. She has brought wonderful ideas, insights, and enthusiasm to our organization and I am sure we will benefit from her abilities for years to come.



You will note in the financial section of the report that the agency was in the black. This has not always been the case but particularly in these tough economic times, being in the black is a huge accomplishment. It is a secure place to be for all concerned: the individuals, the employees, and the community at large.

During the past fiscal year, we reenergized the Capital Campaign with new ideas and new strategies. We will finish the building in phases with the projected completion of the entire building in the next 12 to 18 months. We will need financial support from all of you - large and small donors - to make this dream a reality. I ask you to join me in offering your financial support to the project.

Also achieved during the year was the launching of our Strategic Planning Process. This process identified several areas for the board to focus on including reviewing the by-laws, establishing term limits for board members, increasing community awareness, and determining one agency name.

We have launched our new website, which has been exceptionally well received as a tool that is user friendly, keeps all of our constituents well informed, and sends a strong message about the exceptional work of the organization. We have increased our presence in the community not only through the website but also through many articles in the newspaper and other publication.

There were some things that did not go as planned, such as the loss of our family supports contract to a larger organization. We continue to provide supports to our families on a focused basis with as strong a commitment as ever.

I sincerely thank the employees of our Alliance for Resource Management. We are blessed with wonderful caring people who give so much. On behalf of all of the recipients of their talents, I thank them very much.

For fiscal 2011, we will continue to work on those strategic planning goals that we identified last year and begin our 3-year journey to work on those issues. We will promote our revitalized capital campaign to raise the funds to complete the project as well as identify areas where we can reduce costs. In addition, we will let the community know about the good things that are happening at the Alliance for Resource Management - both Arc and Matson.

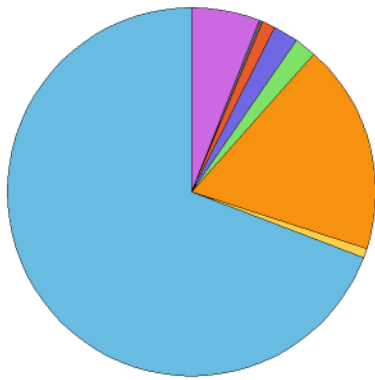
At the end of this fiscal year, on June 30, I will complete my ninth year as Board Chair. I have many things going on in my personal life and I have decided that at this time, my personal matters need much attention, and I will end my tenure as Board Chair at this time. I have all the confidence in the world that with Mary's leadership and that of the remaining board members, this organization will continue to provide the great services that it does to our clients and that the best years are yet to come.

Sincerely,

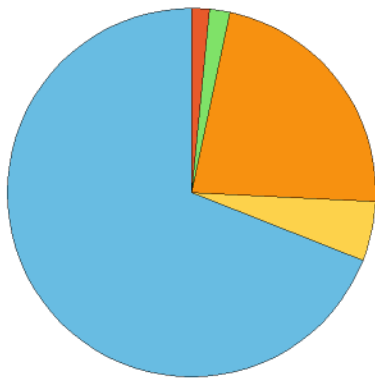
A handwritten signature in black ink that reads "Ralph Pallotta". The signature is written in a cursive, slightly slanted style.

Ralph Pallotta, Board Chair

Revenue & Expenses



DDS	\$7,250,816	69.18%
MRC	\$88,879	0.85%
DMA	\$1,930,993	18.42%
Other Gov't	\$200,114	1.91%
Commercial	\$232,311	2.22%
Fund Raising	\$117,192	1.12%
United Way	\$30,491	0.29%
Other	\$630,776	6.02%
Total Revenue:	\$10,481,572	100.00%



Staff	\$6,946,651	69.00%
Occupancy	\$524,799	5.21%
Program Costs	\$2,258,665	22.44%
Administration	\$181,125	1.80%
Depreciation	\$156,338	1.55%
Total Expense:	\$10,067,578	100%

Service Statistics

Individuals may be counted in more than one program

Programs

Self Advocacy	75
Recreation	
- Holiday Parties	145
- Dances	1,000
- Trip	140
- Fishing Derby	80
- Special Olympics	200
- Bowling & Mini Golf League	90
- Sports Award Night	60
- Weekend Drop-In	700
Employment Resources	
- Vocational	64
- Enclaves	31
- Competitive Placements	12
- Summer Enrichment	9
- Assessments	20
- School Department	14
- Urban Youth Program	10
Day Programs	
- Day Habilitation	64
- Community Based Day Support	
-- SCOP	43
-- Elder Services	16

Programs (cont'd)

Family Support	
- Information and Referral	300
- Family Events	100
- Workshops and Training	40
- Support Groups	125
- Mailings	1,250 families, 6x annually
- Legislative Alerts	2,000
- Giving Tree	110

Residential Supports

DESE / DDS Program	22
Residential	
- 5 North Central Group Homes	24
- 3 Worcester Area Group Homes	14
Home Based Supports	
- Individual Placements	67
- Respite Providers	150
Supported Community Living	67

Future Direction

There is a passage in Lewis Carroll's The Adventures of Alice in Wonderland in which Alice timidly asks the Cheshire Cat which way she should go. The Cheshire Cat reminds her that the answer depends on where she wants to go. Alice responds that it doesn't much matter, which leads the Cheshire Cat to conclude that if you don't know where you are going, any road will get you there.



The Alliance for Resource Management spent much of fiscal year 2010 defining the road we will travel over the next three years through our strategic planning process. Input was gathered from a variety of stakeholders including individuals in services, family members, volunteers, community leaders, funding partners, staff and board members. Through stakeholder input, ten areas were identified and will provide direction and focus for our energies and resources over the next three years.

- Complete the capital campaign renovation project of the Main Street building by raising 2.8 million dollars
- Ensure that the Fund Development Plan is fully implemented with a baseline established in fiscal year 2011 and a 10% increase for each subsequent year
- Establish one name to represent the three existing names of Alliance for Resource Management, Arc Community Services and Matson Community Services in alignment with the Arc of the United States
- Finalize the mission statement of the organization
- Build a consistent and strong communication and public education marketing plan to raise the organization's profile, support brand development, raise awareness of its mission and services and inform and educate the general public that support, both financially and in-kind, of the organization's capital campaign - annual giving is a way to make their communities a quality place to live
- Ensure an efficient and effective Board Governance system insuring a strategic direction, managing finances, fund development, representing the organization, creating a manageable board structure, overseeing and evaluating the President/CEO and monitoring and evaluating all aspects of the organization
- Maintain current programs and services as well as expand and add additional program services through effective supervision of staff, strong program oversight, adherence to funding and external survey regulations, efficient utilization of staffing resources, legislative advocacy, quality assurance, strong risk management, and by exploring funding to develop new program opportunities
- Expand services based on proven competencies and state as well as fee for service funding by exploring and developing opportunities to add the elderly and other related population groups in providing day programming, home-based supports and supported community living services
- Ensure that the agency has the proper technology for staff to communicate efficiently and effectively between each other (internally) as well as with others external to the agency
- Ensure a well-trained, enthusiastic and empowered workforce

I invite you to read the entire strategic plan on our website at www.arc-matson.org. You can be confident that as an organization we know where we are going. There may be new sites to see along the journey and there will likely be the occasional bump in the road or detour but the power of our strategic plan will keep us moving toward accomplishing our goals.

Yours in Service,

A handwritten signature in black ink that reads "Mary Heafy".

Mary Heafy, *President/CEO*

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Special Thanks to our Dedicated Volunteers!

The important work of this agency could not be done without the hard work from our volunteers who participate in a variety of ways throughout the year.

Matson Community Services Home Based Supports programs find families in the community who are willing to share their homes with one or more adults with developmental disabilities. The caregiver provides the stability, support, and skills the individual needs to succeed at home and in the community. All home care providers must undergo an intensive screening process to be eligible to provide services for this program.

More info at www.arc-matson.org/home-based-supports

Home Based Supports



Supported Community Living

The Supported Community Living Program provides individuals with person-centered case management supports necessary to live independently and safely in the community. Case management supports include assistance with housing, transportation, Representative Payee for Social Security benefits, and assistance with other governmental services. Additional supports include life skills training in the areas of safety in the home and the community, money management, meal preparation, medical care, etc.

More info at www.arc-matson.org/supported-community-living



DESE / DDS Program

The Department of Elementary & Secondary Education / Department of Developmental Services program provides community-based options for Special Education students between the ages of 6 and 21 who are at risk of requiring residential school placement. The range of services offered includes helping families find respite supports, appropriate recreational activities, and adaptive equipment as well as assisting families in working with other social services agencies. This program also assists families in securing public services such as Mass Health and food stamps.

More info at www.arc-matson.org/dese-dds



Residential Services

The Residential program supports individuals with developmental disabilities in multiple community residences throughout the Worcester and North Central Massachusetts area. Individuals are encouraged and supported by staff to become independent, productive, and active members of their community.

More info at www.arc-matson.org/residential-services



Recreation



opportunities for hundreds of people every year. Programs include Sports & Special Olympics, the Weekend Recreation Club, and the children's recreation program.

More info at www.arc-matson.org/recreation

Employment Resources



Employment Resources provides on the job training and assists individuals in developing the necessary skills to find the right job for them. Skills taught by our Job Development staff include resume development, interview techniques, and topics related to keeping a job. Employment Resources offers School to Work and Summer Career Enrichment programs, designed to give students under 22 years of age and opportunity to develop important employment skills.

More info at www.arc-matson.org/employment-resources

Day Programs



People who attend the Supportive Community Options program can participate in community-based recreational/leisure activities, on-site paid work, off-site paid work, or taking part in the Program's entrepreneurial businesses. The Day Habilitation program provides educational and clinical services for individuals with substantial physical and/or cognitive challenges. The Elder Services program provides individuals over 50 the opportunity to participate in social/recreation and leisure-time activities.

More info at www.arc-matson.org/day-programs

Family Support



Arc's Family Support program responds to the needs of families by providing a neutral, confidential setting where family members can find and share information regarding questions and circumstances they are currently experiencing. Family and caregivers can find mutual support based on common experiences through Arc sponsored groups for the families of children with disabilities and a group specific to the needs of parents with adult children who still live at home and work in the local community.

More info at www.arc-matson.org/family-support

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Our Mission

To create lifetime opportunities for persons with disabilities to reach their fullest potential by providing advocacy, education, employment, residential and recreational services.



Alliance for Resource Management

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