



# Program Outcome Report For Fiscal Year 2011

**Mission:** to provide innovative services and supports for People with disabilities and their families, resulting in *extraordinary differences* in People's lives.

We do our jobs everyday with Leadership, Integrity, Professionalism, Innovation and Trust.



**HILLCROFT SERVICES, INC.**  
**PROGRAM EVALUATION AND MANAGEMENT REPORT**  
**2010-2011**

The evaluation system measures program outcomes for our fiscal year 2011 which represents the time frame from July 1, 2010 to June 30, 2011. This organization's program evaluation measures efficiency, effectiveness, progress and customer satisfaction. Data generated and collected for the evaluation was obtained from the financial data collection system, program record keeping system, records of persons served, monthly progress reports from senior leadership and customer evaluations.

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## EXECUTIVE GLOBAL SUMMARY

Hillcroft Services, Inc. offers a wide variety of programming to individuals with disabilities in multiple counties in east central Indiana. Our services are in the areas of residential, employment, and community supports such as daily living skills, habilitation training, behavior management and recreation. We also operate an Applied Behavioral Analysis Clinic in Muncie for children diagnosed with autism.

During this last fiscal year Hillcroft served more than 1,898 unduplicated individuals with over 280 employees. In addition to these numbers we have seasonal staff on the scene as we run our residential camp program at Isanogel in the summer. More than 70% of all employees provide direct care to the clients we serve every day. This is down from the prior year due to our contracts with the Indiana Department of Transportation to service their rest stop areas. We hire individuals with disabilities as staff which influences our direct service staff percentage because they are not clients requiring services. The organization reported a staff turnover rate this year of 32.35% which is up from last year at 25.16%. The majority of individuals tendered resignations for competitive employment, moving or retirement. Hillcroft Services has a comprehensive training program that educates our staff and prepares them to support the individuals that they serve because direct support professionals have a very rigid set of standards in order to meet our client needs and keep them safe in addition to fulfilling the expectations of our funding sources.

As you review this report you will notice areas that struggled. Hillcroft labored in some areas because funding, programs, staff to client ratios and client's individual budgets were all in transition yet other programs flourished. Reeling from the multitude of funding cuts from the prior year, our goal was to stabilize programs and services amidst chaos. Leadership spent much time analyzing and evaluating the agency's financial status in order to operate as efficiently as possible. There were many sacrifices made by staff in order to keep operations flowing with minimal impact to our clients. Staff endured position and wage freezes, benefit leave cuts as well as medical insurance cuts. As a result we only lost one program this past year and this was a result of State changes. Due to modifications in the State's provider requirements, Hillcroft was forced to cease providing Speech Therapy for children in December. All other programs were sustained. Regardless of many changes, we continued to receive high levels of customer satisfaction. Fiscal Year 2011 reported an overall satisfaction rate of 98% which surpasses the target goal of 95%. Surveys are completed throughout the year during individual meetings with clients and/or caregivers as well as mail campaigns to clients completing programming and our workshop customers.

I encourage you to carefully examine this report to assess both our struggles and accomplishments. In the face of uncertainty, Hillcroft continued to produce positive results for our clients while focusing on a culture of strong values, ethical behavior, and maintaining high quality. We were able to implement our web-hosted Therap Client Database in October which allows community staff to submit reports electronically. Our Grants Committee successfully received in excess of \$39,000 in grant funding to supplement programming, make capital repairs and purchase equipment. In addition, we were awarded 2 new lift vans through INDOT 5310 funds and have been notified that we will receive an additional 4 vans in fiscal year 2012.

We truly appreciate your interest and investment in our organization and the individuals we serve. I hope you enjoy reading about our successes.

Sincerely,



Debbie Bennett  
CEO

## SUPPORTED LIVING

Our goal in Supported Living is to provide meaningful, necessary services and support to enable the client to become involved in the community where they live, develop relationships with people in the community and to develop skills to increase independence. Support can be provided for clients based on their needs for as little as two hours a week or as much as 24 hours a day.

### PROGRAM ADMISSION CRITERIA:

- Must be determined eligible by the Bureau of Developmental Disability Services (BDDS).
- Must have approved services determined by the clients funding source (Medicaid Waiver, State Line funding or Lifestream Choice funding) *and* referred to the agency by the Waiver Case Manager, BDDS Service Coordinator or the Lifestream Care Manager.
- Clients without a funding source, but meeting eligibility criteria through BDDS, may private pay for services.

### Outcome Performance Summary Supported Living

Outcome	Current Target	FY10	FY11
# of Referrals	13	23	6
# of Terminations	<5	18	12
# Individuals Receiving Services	143	130	124
% of ISP Goals Being Met or Achieved	75%	70%	70%
Client Satisfaction	100%	94%	89%
# of Medication Errors	<1%	308=.001%	231=.07%

### PROFILE OF SUPPORTED LIVING CLIENTS:

<u>GENDER</u>		<u>RACE</u>		<u>AGE</u>	
Male	84	White	114	Under 18	10
Female	40	African American	7	18 to 40	53
		Other	3	41 to 65	54
				66 to 85	7
				86+	0
<u>COMMUNICATION MODALITY</u>		<u>MOBILITY MODALITY</u>			
Non-verbal	9	Uses Cane	5		
Partially Verbal	13	Uses Walker	1		
Verbal	102	Walks on Own	108		
		Walks with Assistance	4		
		Wheelchair	6		
		<u>PREDOMINANT DISABILITIES</u>			
Mild MR	64	Seizure Disorder	20	OCD	11
Moderate MR	19	Intermittent Explosive Disorder	7	Autism	18
Severe/Profound MR	12	Attention Deficit/Hyperactivity Disorder	12	Cerebral Palsy	12
Down Syndrome	17	Traumatic Brain Injury	2	Blind	2
Schizophrenia	11	Pervasive Developmental Disorder	7		

**TOTAL INDIVIDUALS BEING SERVED ON JUNE 30, 2011: 124**

## GROUP HOMES

The Hillcroft group homes strive to provide a safe, suitable and appropriate home for Developmentally Disabled individuals deemed eligible for services by BDDS. The group home will provide active treatment both formally and informally with a goal of moving each individual toward their least restrictive environment.

### PROGRAM ADMISSION CRITERIA:

- Individual shall meet BDDS Level of Care eligibility criteria for admittance to the home.
- Placement into a particular facility is in accordance with BDDS diagnostic and evaluation recommendations and also determined and in accordance with the BDDS Case Manager.

#### Outcome Performance Summary Martin Street Group Home

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
% of Goals Outlined in ISP Achieved	70%	74%	86%
# of Vacant Beds	0	1	0
Client Satisfaction	100%	100%	100%
# of Medication Errors	<1%	4=.0002%	17=.096%

#### Outcome Performance Summary Elm Street Group Home

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
% of Goals Outlined in ISP Achieved	70%	62%	68%
# of Vacant Beds	0	0	0
Client Satisfaction	100%	100%	100%
# of Medication Errors	<1%	20=.001%	20=.11%

#### Outcome Performance Summary Berkeley Avenue Group Home

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
% of Goals Outlined in ISP Achieved	70%	90%	88%
# of Vacant Beds	0	1	1
Client Satisfaction	100%	100%	100%
# of Medication Errors	<1%	2=.0001%	7=.04%

### PROFILE OF GROUP HOME CLIENTS:

<u>GENDER</u>		<u>RACE</u>		<u>AGE</u>	
Male	8	White	15	Under 18	0
Female	9	African American	2	18 to 40	3
		Other	0	41 to 65	12
				66 to 85	2
				86+	0
<u>COMMUNICATION MODALITY</u>		<u>MOBILITY MODALITY</u>			
Non-verbal	2	Uses Cane	0		
Partially Verbal	4	Uses Walker	2		
Verbal	11	Walks on Own	12		
		Walks with Assistance	2		
		Wheelchair	1		
		<u>PREDOMINANT DISABILITIES</u>			
Mild MR	4	Seizure Disorder	3	OCD	3
Moderate MR	5	Intermittent Explosive Disorder	2	Autism	1
Cerebral Palsy	2	Attention Deficit/Hyperactivity Disorder	2		

**TOTAL INDIVIDUALS BEING SERVED JUNE 30, 2011: 17**

**RESIDENTIAL SERVICES SUMMARY:** Hillcroft's residential programming provided services to 141 individuals through Supported Living and Group Home services. We only have one vacancy in our group home settings at the current time. Direct support staff made a significant effort both in the Supported Living program and Group Homes to support individuals in meeting goals written in their Individual Service Plan, we fell short of our targets in a few areas. This reflects the more involved needs of our clients in addition to several individuals working through medical issues that preclude us from focusing on goals during their recovery. In addition to these variables, many of our clients transitioned into new residential settings because of funding cuts which also interrupts progression of goals.

The reason for a decrease in our numbers in Supported Living is due in part to several clients with Respite services not utilizing their funding, the State not releasing new waiver slots for servicing and the need to transition a few clients to nursing homes because of medical necessity. Our group home services received 100% satisfaction of individuals served. We had 74 or 60% of surveys returned for our Supported Living Program reporting an 89% satisfaction rating. The slight reduction in satisfaction is due to many of our clients would prefer to have fewer housemates but with funding cuts, they are not in a position to be able to afford it. This year the Supported Living program acquired 6 new clients while having 12 individuals terminate services resulting in a net loss of 6 clients. Termination of services can include death, leaving due to dissatisfaction, desire to move to another city where Hillcroft does not provide services, etc.

Another important measure Hillcroft tracks is our medication error rate. The total number of medication administrations and errors are calculated for Supported Living and the Group Homes. Our goal is to have less than 1% medication administration errors. This Fiscal Year we were able remain below that target with a combined error rate of .316%. Fluctuations in the exact medication error numbers are due to the increase or decrease in the total number of medications being passed. As the total passes change, it will have an effect on the error percentages.

Last year our Supported Living Program suffered a 7% rate cut along with a 3% rate cut in our group home rates. Upon examination, the area that could have the most positive effect was a reduction in overtime. Hillcroft implemented a "Residential Associate" program that serves as a backup to regular staff to cover benefit usage, vacant shifts, new referrals, etc. Individuals work in the residential associate status for 4 months and then are eligible to apply for regular status positions as they arise. Having this additional pool of personnel has reduced the overtime in this program by more than 50% since inception.

Because of ratio and reimbursement changes and the need to redesign our ADL program, we have begun providing Individual Habilitation training within our Supported Living Program. So far this has proven successful and easier to schedule programming to meet the needs of the clients.

## WORK SERVICES

Cannon Industries, the industrial division of Hillcroft Services, employs over 405 adults to produce subcontracted work for businesses in East Central Indiana. We currently have workshops in Franklin, New Castle and (3) facilities in Muncie. Work services is designed to provide short- or long-term employment training in a work setting to develop work skills that maximize economic independence. This unique program offers adults with disabilities the opportunity to work full-time, earn a pay check and feel valuable as a member of the labor force. In addition to that, individuals are taught concepts such as compliance, attendance, task completion, problem solving and safety.

### PROGRAM ADMISSION CRITERIA:

- Must be determined eligible by the Bureau of Developmental Disability Services (BDDS).
- Must have approved services determined by the clients funding source (Medicaid Waiver or State Line funding) *and* referred to the agency by the Waiver Case Manager or BDDS Service Coordinator.
- Clients without a funding source, but meeting eligibility criteria through BDDS, may private pay for services.

### Outcome Performance Summary Work Services

<b>Outcome</b>	<b>Current Target</b>	<b>FY10</b>	<b>FY11</b>
<b>Average # of People Served per Month</b>	<b>375</b>	<b>379</b>	<b>391</b>
<b>Total Client Wages Earned</b>	<b>\$300,000</b>	<b>\$358,000</b>	<b>\$313,793</b>
<b>Contract Revenue Produced</b>	<b>\$650,000</b>	<b>\$636,721</b>	<b>\$575,422</b>
<b># People that increased Production Rates</b>	<b>100</b>	<b>150</b>	<b>149</b>
<b>% of Clients with Paychecks Each Pay</b>	<b>100%</b>	<b>n/a</b>	<b>91%</b>
<b># New Contracts with New Companies</b>	<b>8</b>	<b>n/a</b>	<b>6</b>
<b># New Jobs with Existing Customers</b>	<b>5</b>	<b>n/a</b>	<b>17</b>
<b># of New Clients to Workshop</b>	<b>16</b>	<b>n/a</b>	<b>58</b>
<b># Clients Accessing Services 10 days After Referral</b>	<b>80%</b>	<b>n/a</b>	<b>*see overview</b>
<b># of ISP Goals Met or Achieved</b>	<b>80%</b>	<b>n/a</b>	<b>78%</b>
<b>Client Satisfaction</b>	<b>95%</b>	<b>99%</b>	<b>98%</b>
<b>Customer Satisfaction</b>	<b>95%</b>	<b>100%</b>	<b>100%</b>

### PROFILE OF WORK SERVICES CLIENTS:

<b><u>GENDER</u></b>		<b><u>RACE</u></b>		<b><u>AGE</u></b>	
Male	269	White	370	Under 18	0
Female	169	African American	34	18 to 40	169
		Other	1	41 to 65	203
				66 to 85	33

### **COMMUNICATION MODALITY**

Non-verbal	39
Partially Verbal	65
Verbal	299
Signs	2

### **MOBILITY MODALITY**

Uses Cane	7
Uses Walker	23
Walks on Own	322
Walks with Assistance	9
Wheelchair	44

### PREDOMINANT DISABILITIES

Mild MR	209	Seizure Disorder	71	OCD	18
Moderate MR	90	Intermittent Explosive Disorder	6	Autism	36
Severe/Profound MR	81	Attention Deficit/Hyperactivity Disorder	33	Cerebral Palsy	50
Down Syndrome	38	Traumatic Brain Injury	2	Blind	10
Schizophrenia	24	Personality Disorder	3	Depression	18
Adjustment Disorder	10	Anxiety Disorder	13		

**TOTAL INDIVIDUALS BEING SERVED ON JUNE 30, 2011: 405**

**WORK SERVICES SUMMARY:** Cannon Industries is our work services program which provided 405 individuals with developmental disabilities the opportunity to increase vocational skills through light assembly, packaging, collating, folding, sorting and shrink wrapping. We have partnered with 34 different businesses to secure work for our clients. Our top five revenue generating vendors are: Cintas, Keihn, Magna Powertrain, Lifetouch and Beckett Bronze. We were able to develop relationships with 6 new businesses this past year. They are Ivy Tech, Eco-Pak, Magna Powertrain, Muncie Children's Museum, Craftline Graphics and PEUGEOT JAPY Industries. In addition to our new partners, we were fortunate to secure 17 new jobs through existing customers such as Lifetouch, Aul Brothers, Beckett Bronze, CS Kern and Jarden Home Brands.

Individuals working in Cannon Industries receive a paycheck every 2 weeks based upon the production performed. The total client payroll for Fiscal Year 2011 was \$313,793 compared to \$358,000 in FY10. Cannon's contract revenue experienced a decrease from fiscal year 2010. The actual revenue in Fiscal Year 11 was \$575,422 compared to last fiscal year of \$636,721. In spite of the unstable economy, we were blessed to maintain many existing and new contracts in place to keep our clients working and collecting a paycheck. Our biggest loss of revenue came from our contract with Jarden Home Brands. Their orders were extremely low and therefore they did not have the work for our clients. Our revenue decreased from last year over \$100,000 from that vendor alone.

Cannon Industries is not only a work environment for people with disabilities, but a training program with the goal of increasing vocational skills. We track the number of people who increased production rates. This fiscal year we had an average of 149 people increase their production with the aide and encouragement of the Direct Support Professionals/Work Services. We serve an average of 234 individuals in our Muncie workshops, 103 individuals in our New Castle workshop and 68 in our Franklin workshop. Included in these numbers are counts for our Developmental Workshops (DSW) which are provided in all locations but the individual's abilities require more intense oversight and direction from their Direct Support Professionals. We have 52 people in our Muncie DSW, 30 in our New Castle DSW and 17 in our Franklin DSW.

We have also been able to maintain our state use contract with INDOT to provide janitorial services at the Pipe Creek Rest Stop area on I-69 as well as the IRS Building here in Muncie. We were recruited to accept additional INDOT contracts to service the Greenfield Rest Stop as well as

their Greenfield INDOT regional offices. We have also been able to maintain our janitorial contract with the City of Muncie in addition to acquiring a few new private janitorial jobs. These initiatives give additional employment opportunities to people with disabilities and build upon one of Hillcroft's goals of helping individuals obtain gainful employment.

\*We established a goal this last year that 80% of all referrals would result in service provision within 10 days of referral being made. However, once into the fiscal year and amidst funding changes, it was discovered that this goal is not one that Hillcroft has complete control over and therefore, we chose not to track it. Many clients' case managers will refer clients up to a year in advance now. They are not eligible for services yet because of age, school, behaviors, etc. but they want to make sure that they are referred early and on our radar. It is also very common to receive referrals from a case manager or group home provider a month or even two prior to them obtaining a budget from the State of Indiana which would authorize us to begin services.

Last but not least, although our work contracts were slow this year, our workshop customers and clients continue to be pleased with our performance. We had 288 (72%) client surveys returned that reported a satisfaction rating of 98% and we received 14 (41%) customer surveys that reported a satisfaction rating of 100%.

## SUPPORTED EMPLOYMENT

Supported Employment Services assist people with a disability who require the provision of on-going support both on and off the job to choose, obtain and retain paid employment in an integrated community work setting.

### PROGRAM ADMISSION CRITERIA:

- Must meet eligibility requirements established by the Office of Vocational Rehabilitation (VR).
- Must have approved services determined by the Office of Vocational Rehabilitation (VR).
- Clients without a funding source, but meeting eligibility criteria through BDDS, may private pay for services.

### Outcome Performance Summary: Supported Employment

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
# of Referrals: Tier 1	38	33	24
# of Referrals: Tier 2	89	79	88
# Community Based Evaluations	10	5	5
# of Individual Community Placements	70	58	50
Average Hourly Wage	7.75	8.06	7.87
Average Hours per Week Worked	30	30	28
% Placements Lasting 90 Days or More	60%	74%	67%
# of Placements with New Employers	53	n/a	34
# of New Clients	112	n/a	107
Employment Supports Mtg w/in 30day Limit From Date of Referral	100%	n/a	82%
# Days Between Plan Development and Obtaining Employment	<150	n/a	205
Client Satisfaction	90%	98%	100%
Employer Satisfaction	95%	100%	100%

### PROFILE OF SUPPORTED EMPLOYMENT CLIENTS:

<u>GENDER</u>		<u>RACE</u>		<u>AGE</u>	
Male	82	White	100	Under 18	70
Female	62	African American	26	18 to 40	73
		Other	18	41 to 65	1
				66 to 85	0
				86+	0
<u>COMMUNICATION MODALITY</u>		<u>MOBILITY MODALITY</u>			
Non-verbal	0	Uses Cane	2		
Partially Verbal	1	Uses Walker	0		
Verbal	143	Walks on Own	142		
<u>PREDOMINANT DISABILITIES</u>					
Mild MR	54	Seizure Disorder	0	Anxiety	11
Moderate MR	2	Intermittent Explosive Disorder	0	Autism	12
Severe/Profound MR	0	Attention Deficit/Hyperactivity Disorder	13	OCD	5
Down Syndrome	0	Learning Disability	12	Depression	14
Schizophrenia	0	Post Traumatic Stress Disorder	34		

**TOTAL INDIVIDUALS BEING SERVED JUNE 30, 2011: 144**

## CAREERS IN BUSINESS

Careers in Business offer individuals with disabilities an individualized, intensive, short-term, alternative, training program to prepare for entry level employment in an office setting.

### PROGRAM ADMISSION CRITERIA:

- Must meet eligibility requirements established by the Office of Vocational Rehabilitation (VR).
- Must have approved services determined by the Office of Vocational Rehabilitation (VR).
- Clients without a funding source, but meeting eligibility criteria through BDDS, may private pay for services.

### Outcome Performance Summary: Careers In Business

<b>Outcome</b>	<b>Current Target</b>	<b>FY10</b>	<b>FY11</b>
<b>Average # of Clients Served Each Month</b>	<b>14</b>	<b>9</b>	<b>6</b>
<b># of New Clients</b>	<b>11</b>	<b>10</b>	<b>9</b>
<b># Students Meeting Program Completion</b>	<b>17</b>	<b>11</b>	<b>7</b>
<b>Average Time From Completion &amp; Job Start</b>	<b>120 days</b>	<b>n/a</b>	<b>95</b>
<b># of Terminations Prior to Completion</b>	<b>&lt;5</b>	<b>8</b>	<b>3</b>
<b># of Careers In Business Evaluations</b>	<b>5</b>	<b>n/a</b>	<b>3</b>
<b>Clients Satisfaction</b>	<b>95%</b>	<b>100%</b>	<b>100%</b>

### PROFILE OF CAREERS IN BUSINESS CLIENTS:

<b><u>GENDER</u></b>		<b><u>RACE</u></b>		<b><u>AGE</u></b>	
Male	2	White	5	Under 18	0
Female	3	African American	0	18 to 40	1
		Other	0	41 to 65	4
				66 to 85	0
				86+	0
<b><u>COMMUNICATION MODALITY</u></b>		<b><u>MOBILITY MODALITY</u></b>			
Non-verbal	0	Uses Cane	0		
Partially Verbal	0	Uses Walker	0		
Verbal	5	Walks on Own	5		
<b><u>PREDOMINANT DISABILITIES</u></b>					
Mild MR	0	Seizure Disorder	0	Anxiety	0
Moderate MR	0	Intermittent Explosive Disorder	0	Autism	0
Severe/Profound MR	0	Attention Deficit/Hyperactivity Disorder	2	OCD	0
Down Syndrome	0	Learning Disability	0	Depression	2
Schizophrenia	0	Post Traumatic Stress Disorder	1		

**TOTAL INDIVIDUALS BEING SERVED JUNE 30, 2011: 5**

**EMPLOYMENT SERVICES SUMMARY:** Employment Services includes our Supported Employment and Careers in Business programs. Our Employment Services program placed 50 individuals with disabilities in the community this past fiscal year. The average wage per placement was \$7.87/hour.

Our Employment Services programs continued to experience back lash from the condition of our nation's economy and state unemployment levels. The state unemployment level had a negative impact on all the goals that we established for our Employment Services division. Hillcroft did experience a decrease in referrals and placements but our satisfaction rate held its own in spite of the lack of work available.

The Supported Employment program exceeded the goal of retention with a rate of 67% and the target goal was 60%. Job support is essential to the success of retention especially with our economy in the state it has been this last year. Hillcroft has done a great job not only meeting this goal but exceeding it.

Hillcroft helped 7 individuals with disabilities successfully complete a 3 month computer training course focusing on the basic skills needed to increase their opportunity to be placed in a professional job in the community. The Employment Services Careers in Business program also suffered this past fiscal year as referrals were down. The CIB program is a self-paced curriculum program that helps individuals obtain office skills through basic computer training, computer software training, 12 key, and other office environment skill development. One of the goals is to help individuals comprehend the information, but move through the course at an efficient rate. The danger to this program is consumer choice to select to return to school to obtain a degree which is more prevalent in the economy as it stands during a recession.

We have registered and begun implementation of the Ticket to Work program with Social Security but securing individuals with tickets has been very slow starting.

Our Supported Employment programs still received stellar marks from their clients in spite of the fact that jobs are hard to secure at this time. We had a total of 44 (39%) surveys returned for our Supported Employment Program reporting 100% satisfaction. Our Careers In Business Program had a total of 4 (80%) surveys returned reporting 100% satisfaction.

## ADULT DAILY LIVING (ADL)

The Adult Daily Living (ADL) program is designed to provide instruction in functional skill development that will maximize living for adults who are developmentally disabled. Services are provided outside an individual's home that support learning and/or assistance in any of the following areas: self-care, sensory-motor development, socialization, daily living skills, communication, community living, self-direction and social skills. Training is provided in the community or facility, within a group setting. We provide instruction in the following areas: Arts/Crafts, Communication, Community Orientation, Community Recreation Resources, Computers, Driver Education, Exercise and Fitness, Family Development, Nutrition Education, Functional Academics, Health and Safety, Human Sexuality, Hygiene Grooming and Dress, Leisure/Hobbies, Mobility, Personal Finance, Pre-Vocational Skills, Relationships and Self-Advocacy.

### PROGRAM ADMISSION CRITERIA:

- Must be determined to have a developmental disability by the Bureau of Developmental Disability Services (BDDS).
- Must have approved services determined by the clients funding source (Medicaid Waiver or State Line funding) *and* referred to the agency by the Waiver Case Manager or BDDS Service Coordinator.
- Clients without a funding source, but meeting eligibility criteria through BDDS, may private pay for services.

### Outcome Performance Summary: ADL

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
<b>Average # of Clients Served Each Month</b>	<b>103</b>	<b>100</b>	<b>72</b>
<b># of Referrals</b>	<b>16</b>	<b>13</b>	<b>13</b>
<b># of Terminations</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>% of ISP Goals Met</b>	<b>80%</b>	<b>91%</b>	<b>88%</b>
<b># of Service Hours</b>		<b>8811</b>	<b>5871</b>
<b>Client Satisfaction</b>	<b>90%</b>	<b>97%</b>	<b>98%</b>

### PROFILE OF ADL CLIENTS:

<u>GENDER</u>		<u>RACE</u>		<u>AGE</u>	
Male	38	White	63	Under 18	1
Female	33	African American	8	18 to 40	38
		Other	0	41 to 65	30
				66 to 85	2
				86+	0
<u>COMMUNICATION MODALITY</u>		<u>MOBILITY MODALITY</u>			
Non-verbal	2	Uses Cane	4		
Partially Verbal	6	Uses Walker	2		
Verbal	63	Walks on Own	61		
		Walks with Assistance	1		
		Wheelchair	3		
<u>PREDOMINANT DISABILITIES</u>					
Mild MR	35	Seizure Disorder	11	Anxiety	0
Moderate MR	17	Borderline	6	Autism	4
Severe/Profound MR	6	Attention Deficit/Hyperactivity Disorder	7	Blind	2
Down Syndrome	15	Learning Disability	0	Depression	11
Cerebral Palsy	9	Post Traumatic Stress Disorder	0		

**TOTAL INDIVIDUALS BEING SERVED JUNE 30, 2011: 71**

## OBRA

The OBRA (Omnibus Budget Reconciliation Act) Program is designed to assist in developing, increasing and/or maintaining functional living skills for individuals who have a developmental disability and reside in a nursing home facility. All activities and training experiences are designed to maximize the individual's independence and enhance their value/participation within their community.

### PROGRAM ADMISSION CRITERIA:

- Must be determined to have a developmental disability by the Indiana Bureau of Developmental Disability Services (BDDS), a resident of a nursing home facility and have need for active treatment (specialized services) for a developmental disability.
- Must be referred as recommended by the D & E pre-admission screening/annual resident review certification and approved by BDDS.

### Outcome Performance Summary: OBRA

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
<b>Average # of Clients Served Each Month</b>	<b>84</b>	<b>76</b>	<b>68</b>
<b># of Referrals</b>	<b>10</b>	<b>9</b>	<b>14</b>
<b># of Terminations</b>	<b>10</b>	<b>19</b>	<b>17</b>
<b>% of ISP Goals Met</b>	<b>80%</b>	<b>75%</b>	<b>92%</b>
<b># of Long-Term Care Facilities Served</b>	<b>25</b>	<b>25</b>	<b>22</b>
<b>Client Satisfaction</b>	<b>90%</b>	<b>99%</b>	<b>100%</b>
<b>Referral Source Satisfaction</b>	<b>90%</b>	<b>100%</b>	<b>100%</b>

### PROFILE OF OBRA CLIENTS:

<u>GENDER</u>		<u>RACE</u>		<u>AGE</u>	
Male	34	White	63	Under 18	0
Female	34	African American	5	18 to 40	4
		Other	0	41 to 65	30
				66 to 85	32
				86+	2
<u>COMMUNICATION MODALITY</u>		<u>MOBILITY MODALITY</u>			
Non-verbal	13	Uses Cane	0		
Partially Verbal	10	Uses Walker	12		
Verbal	44	Walks on Own	4		
Sign/Verbal	1	Walks with Assistance	3		
		Wheelchair	49		
<u>PREDOMINANT DISABILITIES</u>					
Mild MR	35	Seizure Disorder	21	Deaf	2
Moderate MR	21	Intermittent Explosive Disorder	0	Autism	2
Severe/Profound MR	16	Attention Deficit/Hyperactivity Disorder	0	Blind	2
Down Syndrome	1	Traumatic Brain Injury	1	Alzheimer's	5
Cerebral Palsy	13	Chronic Obstructive Pulmonary Disease	11		

**TOTAL INDIVIDUALS BEING SERVED JUNE 30, 2011: 68**

## **COMMUNITY BASED HABILITATION TRAINING SUMMARY:**

**ADL SUMMARY:** Adult Daily Living provided 5,871 service hours to 72 individuals with disabilities in the areas of Community Orientation, Mobility Training, Communication, Driver Education, Self Advocacy, Health and Safety, Human Sexuality, Hygiene/Grooming and Dress, Nutrition Education, Functional Academics, Personal Finance, Community Recreation, Relationships, Leisure/Hobbies, Exercise and Fitness and Computers. Hillcroft continues to focus on helping individuals meet the goals identified in the planning process. Individuals participating in the ADL program met on average 88% of the goals outlined in the planning process. This exceeds the target goal of 80%.

This past year the services were cut back to providing only group habilitation to reduce the deficit we experience with the inadequate reimbursement for this service. We served many of our residential clients' group habilitation with staff from our residential program on a one-to-one basis. This is why numbers for this program are below last year's and this year's target goal. ADL is a program that our clients really enjoy and therefore, we will continue to work on efficiencies and potential grant funding rather than discontinuing a program that is very popular with our clients but operates at a loss.

We had 63 (89%) client surveys returned which reported 98% satisfaction with almost all clients indicating that they very much want to continue using their budget dollars to receive this service.

**OBRA SUMMARY:** The OBRA program provided services to 68 individuals with developmental disabilities that reside in nursing homes. These service hours include training, leisure, and community integration activities. We received 57 (84%) client surveys reporting 100% satisfaction with the services they are receiving. The OBRA program continues to serve 22 nursing facilities in multiple counties and we have received 16 (73%) referral source surveys that are also reporting 100% satisfaction.

Hillcroft has also experienced a reduction in the number of clients served in this program due to clients transitioning into residential services and out of nursing home facilities, nursing facilities closing and unfortunately due to deaths. We were fortunate to receive INDOT 5310 grant funding that made it possible to receive 2 small transit lift vans this year to be utilized for this program and we are about to receive 4 more vans this next year. This has allowed us to renew our fleet of vehicles that have extensive wear and are aging.

**BEHAVIOR SERVICES**  
**(BEHAVIOR MANAGEMENT & OUTPATIENT MENTAL HEALTH SERVICES)**

Behavior Services is a program that provides support to children and adults with intellectual disabilities and mental health or behavioral issues. We focus on the client's strengths and uniqueness in a proactive approach to behavior change and emotional wellness. Our goal is to educate, support and empower our clients to live healthy and meaningful lives. Hillcroft also offers group counseling experiences that are facilitated by a clinical group therapist.

**BEHAVIOR SERVICES PROGRAM ADMISSION CRITERIA:**

- Must be determined eligible by the Bureau of Developmental Disability Services (BDDS) for our Behavioral Services.
- Must have approved services determined by the clients funding source (Medicaid, Medicaid Waiver, Medicare, State Line dollars or LifeStream Choice funding) *and* referred to the agency by the Waiver Case Manager, BDDS Service Coordinator or the LifeStream Care Manager.
- Clients without a funding source, but meeting eligibility criteria through BDDS, may private pay for services.

**Outcome Performance Summary: Behavioral Services**

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
<b>Average # of Clients Served Per Month</b>	<b>88</b>	<b>97</b>	<b>110</b>
<b>% of Individuals Decreasing at Least ½ of Their Targeted Behaviors</b>	<b>55%</b>	<b>63%</b>	<b>72%</b>
<b>Client Satisfaction</b>	<b>95%</b>	<b>99%</b>	<b>96%</b>

**OUTPATIENT THERAPY PROGRAM ADMISSION CRITERIA:**

- Services are funded through traditional Medicaid. Therefore you must meet eligibility requirements and possess Medicaid funding.
- Must have approved services determined by funding through Medicaid. Referrals can come from the community and self-referral as well as service providers and case managers.

**Outcome Performance Summary: Outpatient Mental Health Services**

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
<b>Average # of Clients Served Per Month</b>	<b>72</b>	<b>65</b>	<b>87</b>
<b>Client Satisfaction</b>	<b>95%</b>	<b>100%</b>	<b>98%</b>

**PROFILE OF BEHAVIORAL SERVICES CLIENTS:**

<u><b>GENDER</b></u>		<u><b>RACE</b></u>		<u><b>AGE</b></u>	
Male	143	White	221	Under 18	6
Female	95	African American	17	18 to 40	65
		Other	0	41 to 65	110
				66 to 85	17
				86+	0
<u><b>COMMUNICATION MODALITY</b></u>		<u><b>MOBILITY MODALITY</b></u>			
Non-verbal	9	Uses Cane	6		
Partially Verbal	30	Uses Walker	4		
Verbal	199	Walks on Own	204		
		Walks with Assistance	9		
		Wheelchair	15		

**PREDOMINANT DISABILITIES**

Mild MR	107	Seizure Disorder	32	OCD	23
Moderate MR	39	Anxiety Disorder	22	Autism	30
Severe/Profound MR	16	Attention Deficit/Hyperactivity Disorder	33	Cerebral Palsy	10
Down Syndrome	22	Traumatic Brain Injury	30	Blind	1
Schizophrenia	20	Pervasive Developmental Disorder	7	Depression	32

**TOTAL INDIVIDUALS BEING SERVED JUNE 30, 2011: 238**

**BEHAVIOR SERVICES SUMMARY:** Due to more and more clients receiving funding for behavioral services in their budgets, we have had a surge of new clients requesting services in the latter months of this past fiscal year. This program is continuing to grow quickly. Behavior Support services served an average of 110 individuals per month. The strength of the program is to see progression in the decrease of target behaviors. This past year, an average 72% of the clients per month had a decrease in at least half of their listed targeted behaviors. This percentage far exceeds the target goal of 55%, which tells us that their plans are well developed by the staff and interventions are appropriate and effective.

We received a total of 54 (47%) client surveys that have reported 96% satisfaction with services.

**OUTPATIENT SERVICES SUMMARY:** Our Behavior Services department provides Outpatient Mental Health Therapy services which are primarily Medicaid funded sessions. The services are provided on an individual basis as well as group settings. Over the course of this last fiscal year, they served an average of 87 individuals per month. This service has continued to grow as well and is currently being provided by two therapists. We have one full time therapist providing group sessions and one full time therapist providing individual therapy.

Each June a satisfaction survey is conducted within this program. This past year, there were 54 (62%) surveys returned reporting 98% satisfaction. The last half of this fiscal year has seen many new referrals for this program and it will continue to grow just as Behavior Services has.

We have gotten several community and self-referrals this past year as well as receiving inquiries about our Behavior Management program from individuals in Henry County. Our Vice President of Therapy Services is currently meeting and marketing to providers in this area and we are about to begin services in this county.

**ABA CLINIC  
(APPLIED BEHAVIORAL ANALYSIS SERVICES)**

Our ABA Clinic is the only clinic offering behavioral treatment for children with autism spectrum disorders in the East Central Indiana area. Based upon the principles and technology of applied behavior analysis (ABA), Hillcroft ABA Clinic provides intensive therapy, individualized academic instruction, and social skills training for children ages 3 to 12 years.

**PROGRAM ADMISSION CRITERIA:**

To access the services that Hillcroft ABA Clinic offers, simply call the clinic for the intake interview. Once the intake interview is completed, an initial conference will be scheduled at the clinic to (a) discuss the specific needs of the child and (b) provide assistance with insurance coverage and/or private pay. If needed, an initial evaluation will be scheduled with our clinic psychologist to determine eligibility for services.

**Outcome Performance Summary: ABA Clinic**

<b>Outcome</b>	<b>Current Target</b>	<b>FY10</b>	<b>FY11</b>
<b># of Children Served</b>	<b>40</b>	<b>n/a</b>	<b>30</b>
<b>% of Children Meeting at Least 50% of Their Therapy Goals</b>	<b>85%</b>	<b>n/a</b>	<b>62%</b>
<b>Family Satisfaction</b>	<b>95%</b>	<b>n/a</b>	<b>87%</b>

**PROFILE OF ABA SERVICES CLIENTS:**

<b><u>GENDER</u></b>		<b><u>RACE</u></b>		<b><u>AGE</u></b>	
Male	29	White	29	Under 18	30
Female	1	African American	1	18 to 40	0
		Other	0	41 to 65	0
				66 to 85	0
<b><u>PREDOMINANT DISABILITIES</u></b>					
Autism	28	Pervasive Developmental Disorder	5	Other	2
AD/HD	2	Asperger's Syndrome	5		

**TOTAL INDIVIDUALS BEING SERVED JUNE 30, 2011: 30**

**HILLCROFT ABA CLINIC:** Hillcroft opened our ABA Clinic in June 2010. The services are still ramping up but so far have been very successful.

A Board Certified Behavior Analyst (BCBA) will develop an individualized treatment plan for each child receiving services through the clinic. Bachelor level professionals give academic instruction in age-appropriate curriculum and collaborate with public school teachers in serving the needs of our young clients who also attend school. While most of therapy takes place within the clinic setting, given the therapeutic needs of the child and the preferences of the family, in-home therapy may also be provided as well as play and social groups, music/dance/art experiences, toilet training, occupational therapy, diagnostic services, speech therapy as well as family training and support through partnerships with other qualified professionals.

The Hillcroft ABA Clinic is supported by the Department of Special Education at Ball State University. Qualified faculty members from this department provide supervision and oversight of the services carried out in the clinic. Master's level students in education and in ABA and autism also have opportunities to work in the clinic as a part of their instructional experiences.

We have received 12 (40%) surveys from parents with 87% reporting overall satisfaction; 100% reported satisfaction with clinic setting services; 81% reported satisfaction with home-based services; 80% reported satisfaction with social group services and 100% reported satisfaction with diagnostic testing services. As we perfect our systems, I am confident that these numbers will continue to rise along with our client base.

## HILLCROFT ARTS PROGRAMMING

Under the umbrella of VSA Indiana, Hillcroft's Art program gives participants confidence in their unique vision, strength in creative expressions, and access to a wide variety of the arts. Talented artists in dance, music, visual arts, yoga, and more are trained and skilled in working with all ages and ability levels. They are committed to sharing quality experiences that provide an outlet for expression and a showcase for talent.

### PROGRAM ADMISSION CRITERIA:

- We service any individual with a disability.
- Funding is secured through donations, grants and depending on the program, event/session fees.

### Outcome Performance Summary: VSA

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
<b># of People Served (duplicated count) in Classes, Special Events &amp; Partnerships</b>	<b>5000</b>	<b>7,700</b>	<b>5,106</b>
<b># of People Served (unduplicated count)</b>	<b>3245</b>	<b>3,090</b>	<b>726</b>
<b>Community Partnership Projects</b>	<b>5</b>	<b>19</b>	<b>3</b>
<b># of Request for Funds / Grant Proposals</b>	<b>20</b>	<b>13</b>	<b>34</b>

### PROFILE OF VSA CLIENTS:

<u>GENDER</u>		<u>RACE</u>	
Male	402	White	499
Female	324	African American	118
		Other	109

### REPORTED PREDOMINANT DISABILITIES

Autism	89	Developmental Delay	130
Emotional Disability	51	Communication Disorder	22

**TOTAL INDIVIDUALS BEING SERVED JUNE 30, 2011: 726**

**VSA SUMMARY:** Over 700 children and adults with disabilities were served through our arts programming this year. Programming occurs both at Hillcroft facilities and in Muncie Community School's special education classrooms. This year brought challenges relating to funding for our programming. Arts programming is funded solely through the support of grants, donors, and nominal program fees. Hillcroft's Art Programming has succeeded in seeking new funding opportunities to support existing programming for next year and we will also be creating satisfaction surveys that we will implement with our fall sessions in September to report on next year.

Our numbers appear to be skewed from last year but we have changed our process for collecting demographic information and are no longer including parents in our number served which greatly influenced our "people served" counts as well as not hosting the Anderson Festival at Anderson University this past year. Additionally, we are no longer counting each classroom as separate community partnerships and are now encompassing those classrooms under the Muncie Community School Systems as one partnership.

## HILLCROFT RECREATION PROGRAMMING

Hillcroft's recreation program provides participants opportunities for social networking and skill building in leisure activities. Programs within recreation offer a wide variety of activities aimed at improving wellness, having fun, and building/strengthening friendships.

Our Thursday Night Recreation events averaged approximately 96 individuals per month. This program runs during the school year and excludes the months of May, June, July and August due to our Camp season.

Our summer residential camp gives children and adults with disabilities the opportunity to experience the outdoors and socialize with others. The goals of our art and recreation programming are:

- Physical and emotional safety for all campers and staff
- Inclusion of all campers regardless of ability level
- Teaching and reinforcement of transferable skills
- Positive social interaction and development
- Promotion of positive self-image

Through these goals we strive to promote independence, socialization and recreation for each camper in a safe and enriching environment.

### PROGRAM ADMISSION CRITERIA:

Camp Isanogel programs are open to children and adults with any type of disability ages 8 and older. Thursday Recreation Programming is available to teens and adults with disabilities ages 18 and older.

#### Outcome Performance Summary: CAMP ISANOSEL

<i>Outcome</i>	<i>Current Target</i>	<i>FY10</i>	<i>FY11</i>
<b># of Persons Served</b>	<b>215</b>	<b>217</b>	<b>211</b>
<b>Caregiver Satisfaction</b>	<b>95%</b>	<b>100%</b>	<b>99%</b>
<b>Camper Satisfaction</b>	<b>95%</b>	<b>98%</b>	<b>97%</b>

**TOTAL INDIVIDUALS SERVED 2011 CAMP SEASON (UNDUPLICATED COUNT): 211**  
(Some individuals attend multiple weekly sessions.)

**CAMP ISANOSEL SUMMARY:** Hillcroft had another great year at Camp Isanogel in the summer of 2011. The goal was to serve 215 campers during camp season. This goal was slightly lower than last year because we have had a number of clients that are attending multiple weeks throughout the summer and this reduces our unduplicated count. This summer we were unable to

offer the Autism Day Camp as funding from Ball State University was unavailable. We are in negotiations to hold an autism day camp in Hartford City next summer and are really excited about this potential partnership.

We hire many seasonal staff to man our camp throughout the summer months. These staff include food service staff, nursing staff, program instructors, cabin counselors and lifeguards. Programming is offered in Creative Arts, Nature, Recreation and Aquatics. Each camper chooses which activities they would like to join. Our campers reside in 26 counties throughout Indiana and we had three from adjoining states. 55% of campers reside in Delaware, Henry, Fayette, Johnson and Marion counties here in Indiana. The actual cost per camper per week is \$1,200 but the fees for a camp session are \$600 for one week and \$875 for two weeks. Hillcroft conducts fundraising activities to subsidize the remainder of the cost due to the limited resources of this population. The fact that our numbers remained relatively consistent and we have many clients return each year says a lot. We had 155 (74%) of camper surveys returned and our camper and caregiver satisfaction ratings are 97% and 99% which tells me that Hillcroft does a great job of engaging the clients and helping them build their skills as well as creating recreational "good times" that they obviously share with caregivers in order for them to be so happy with our services. The clients love the experiences that they have at Isanogel and their caregivers feel confident in the care we provide for their loved ones.

**HILLCROFT SERVICES, INC.  
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- Marion Office of Vocational Rehabilitation
- Muncie Office of Vocational Rehabilitation
- Anderson Office of Vocational Rehabilitation
- Indiana Association of Rehabilitation Facilities
- Family & Social Services Administration
- Bureau of Developmental Disabilities
- Occazio
- ResCare of Indiana
- Snug Harbor
- Indiana Mentor
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