

PROGRAM OUTCOME AND FINANCIAL SUMMARY REPORT

FISCAL YEAR 2018-2019



HILLCROFT PRIORITIES

- 1 People with disabilities have the **skills** and **resources** to *maximize* their potential.
- 2 People with disabilities achieve **meaningful** employment.
- 3 People with disabilities live in *safe, quality* housing.
- 4 People with disabilities have opportunities to interact and engage in the **community**.
- 5 The **community** is aware of disability issues.
- 6 Hillcroft's services to be *available* in areas where Hillcroft's organizational capabilities can **best** meet local needs.

HILLCROFT MISSION

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

HILLCROFT VALUES

We are all "Gardeners"

In order to be amazing gardeners for Hillcroft, we must all be:

DEVOTED

- Commit daily to the long term (harvest)
- Adapt to change in all environments/seasons

SUPPORTIVE

- Cultivate continual growth through providing tools and encouragement
- See the potential in all situations and people

POSITIVE

- Focus on strengths (plants) not weaknesses
- Smile (sunshine)

A photograph of two women smiling. The woman on the left is wearing glasses and a pink jacket. The woman on the right is also wearing glasses and a pink jacket. A lanyard with the Hillcroft values is visible around the neck of the woman on the left.

HILLCROFT HELPS PEOPLE WITH DISABILITIES... WITH *LIVING*, WITH *JOBS*, WITH *INDEPENDENCE*.

CLIENTS SERVED

(PER PROGRAM)

ABA CLINIC **25**

BEHAVIOR MANAGEMENT **251**

CREATIVITY UNLIMITED **350**

HILLCROFT INDUSTRIES **266**

MUSIC THERAPY **216**

RECREATIONAL THERAPY **74**

RELIABLE TRANSIT **85**

SUPPORTED EMPLOYMENT **86**

SUPPORTED LIVING **143**

WELLNESS COORDINATION **87**

99%

659

300

SATISFACTION

INDIVIDUALS SERVED

EMPLOYED

RESIDENTIAL FEES - \$9,052,324

DAY PROGRAM FEES - \$2,746,913

CONTRACT INCOME - \$2,017,198

PUBLIC SUPPORT - \$300,372

TRANSPORTATION INCOME - \$174,277

INTEREST INCOME - \$30,585

OTHER INCOME - \$12,999

CHANGE IN ENDOWMENT VALUE - \$-11,917

RESIDENTIAL SERVICES - \$5,093,660

ADULT SERVICES - \$2,731,110

FACILITY-BASED EMPLOYMENT - \$2,618,665

ADMINISTRATIVE - \$1,890,298

CHILDREN'S SERVICES - \$1,502,865

TRANSPORTATION - \$578,186

FUNDRAISING - \$105,416

\$14,322,751
TOTAL REVENUE

\$14,523,200
TOTAL EXPENSES