



Where people with developmental disabilities
learn to live their dreams.SM

2009 – 2010 Annual Report

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A message from the Executive Director

As we enter into a new fiscal year (2010-2011), I enjoy the opportunity to reflect on the past year and look forward to the future.

I would be remiss in not mentioning the effects of the economy on our and other agencies that provide services to vulnerable citizens of NJ. Due to the current recession, many individuals with developmental disabilities and their families have had difficulty securing supports and services they need.

This year, our focus has been to ensure that those we serve continue to have access to vital services, while expanding our outreach efforts to members of our community who are in need.

To that end, and despite budget cuts and restraints, The Arc of Somerset County has many accomplishments to celebrate - here are just a few:

- We have expanded our outreach efforts with the opening of our new Family Support Center, located at the Main office. This center will focus on families in the community who are seeking information, referral and advocacy.
- Our expansion efforts have also enhanced the workplace as we executed our first ever Wellness Fair for our employees. This event brought together 10 health/wellness vendors along with biometric screening, massages and yoga classes. Over 75 employees participated in this fantastic event!
- Finally, we have expanded our service offerings for children. Starting in May 2010, our Early Intervention therapist began a series of "therapeutic groups" which will provide children with therapeutic services in a fun and interactive group setting.

Our success this year can be attributed to many factors – dedicated employees, visionary leadership and generous support from our donors and sponsors.

I look forward to next year knowing that we will have many more reasons to celebrate the successes of our organization and the people we serve.

With warm regards,

Lauren Panarella

Lauren Panarella
Executive Director

Mission:

The Arc of Somerset County provides quality services and advocacy for individuals with intellectual and developmental disabilities and their families to support development and achievement at every stage of life.

Approved by the Board of Directors on March 22, 2010

Vision:

- We will provide the leadership to create an inclusive community of caring so outstanding its echo will reverberate throughout human services of all kinds for years to come.
- Participants in our community include individuals with a disability, their families, staff, volunteers and all of our friends and supporters in the larger community of Somerset County.
- The hallmarks of our community will be:
 - *Education* – lifelong learning for all participants
 - *Caring* – respect and compassion among all of us: always leading from the heart
 - *Hope* – advocacy and encouragement: to affect the quality of someone's day is no small accomplishment
 - *Opportunity* – transcending disability by recognizing and developing the capabilities of each and every participant

Value Statement:

The Arc of Somerset County believes that every individual should have the opportunity to live and participate in the community regardless of the level of their abilities. We further believe that:

- Every individual is inherently valuable
- Every individual can dream, grow and learn
- Every individual deserves the right to make meaningful choices about how and where they live, work and play
- A dedicated, highly qualified staff is essential to The Arc's ability to best support people with developmental and intellectual disabilities
- Every individual deserves the opportunity for meaningful family* relationships
- Family* involvement; at all levels, is essential to our mission

*(*Families include family members as well as friends, caregivers, guardians, advocates, etc.)*

Jerry Davis Center for Children and Families



The Jerry Davis Early Childhood Center was founded in 1976 to provide full service professional care for children with and without special needs/ disabilities. Effective July 2009, the Family Support Department became part of Jerry Davis and the name was changed to the Jerry Davis Center for Children and Families. See next page for specific information regarding the Family Support program.

The Jerry Davis Center for Children and Families provides educational, therapeutic and recreational programs for children from birth through the young adult years.

Programs are

staffed by highly skilled therapists, teachers and teaching assistants to provide comprehensive services to children with special needs. The programs, including Early Intervention, Developmental Day Care and respite services, are designed to provide a natural learning environment with hands-on activities that challenge the imagination, engage creative thinking, assist growth and development, and improve social skills. The therapeutic components provide an intensive program of instruction designed to meet each child's individual needs in the developmental areas of speech and language, motor skills, cognition, self help and social/emotional skills.



Who we Serve: Children with and without developmental disabilities

How Many Served:

- ❖ Developmental Daycare – 23
- ❖ Early Intervention Program – 160
- ❖ (Family Support on following page)

Ages: Birth through age six

Geographic area served: Somerset County, Middlesex County

Primary Diagnosis: Developmental Delay

Overall Satisfaction Results:

- ❖ Developmental Daycare - 91%
- ❖ Early Intervention (Birth to 3 years) - 100%

JDECC Budget:

- ❖ Developmental Daycare - \$232,275
- ❖ Early Intervention Program - \$780,000

Budget Sources:

- ❖ Division of Developmental Disabilities
- ❖ Somerset County Department Human Services
- ❖ Somerset County United Way
- ❖ Department of Health and Senior Services
- ❖ Somerset County Community Development Block Grant
- ❖ Arc fundraising events

Family Support



The Arc of Somerset County's Family Support Program assists individuals with intellectual & developmental disabilities and their families in their efforts to remain together in their homes and communities. The home is typically the best environment for the individual so Family Support is often defined as "whatever it takes" to help an individual stay in his/her natural home. Family involvement and empowerment are key in determining the needs of the individual or family. The Family Support Coordinator works with the family to determine needs and assist with obtaining

quality supports necessary to enhance the quality of life for the families and the child with a disability.

Raising a child with intellectual & developmental disabilities can challenge a family's ability to cope; and parents, siblings, caregivers and friends often feel overwhelmed. As individuals with disabilities have the best opportunity to grow and develop within a loving family environment, the Family Support Program is designed to keep families together. To further underscore the commitment to strengthening the family, the Family Support Center was opened on January 27th, 2010. The Family Support Center is a place for parents and family members to meet with Family Support staff, identify resources and connect with other families facing similar challenges. In addition to monthly workshops, there are regularly scheduled events to support individuals with a disability, caregivers and school-aged siblings.

Who we Serve: Children and Adults with intellectual & developmental disabilities and their families with & without disabilities

How Many Served:

- ❖ In-Home Respite Voucher Program – 44 individuals
- ❖ Cash Subsidy – 41 families
- ❖ Information & Referral and Advocacy – 230 inquiries
- ❖ Challenge Grant – 1 individual
- ❖ After School Program – 6 individuals
- ❖ Saturday Respite Program – 6 individuals

Ages: Pediatric to geriatric

Geographic area Served: Somerset / Union and Essex Counties

Primary Diagnosis: Intellectual & developmental disability and Mental Health

Overall Satisfaction Results: 88% of families were satisfied with services

Family Support Budget:

- ❖ In-Home Respite: \$141,000
- ❖ Family Stipend: \$97,372
- ❖ After School Respite Program: \$80,200
- ❖ Saturday Respite Program: \$10,300

Budget Sources:

- ❖ Division of Developmental Disabilities
- ❖ Arc fundraising events

Camp Jotoni

Camp Jotoni provides recreational and therapeutic programming for children and adults with developmental disabilities. The Camp provides respite through residential camping that helps ease the stress of the often 24-hour/day care giving responsibilities of families. We seek to



assist the campers in growing physically, socially, and emotionally through outdoor recreational experiences, and we strive to expose campers to challenging situations that will develop their creativity, enthusiasm, self-discipline, and enhance their feeling of self-worth. We hope to foster a real love for nature as well as close relationships with each other.

For many of our campers, this program is their first experience away from home, and it provides the child or adult with an opportunity

to develop self-confidence and prepares them for independent adult living. Camp Jotoni continues to respond to the needs of single and dual parent families in providing affordable care for school-aged children and adult care for persons with developmental disabilities.

The camp also continues to be a provider of educational and recreational activities for people with disabilities during the summer months, when public school programs are not available. These programs have proven to be critical for a population that requires continuous programming in order to maintain and maximize developmental gains. As all public budgets shrink, families have found it more difficult to access extended school year programs, which has created a greater demand for Camp Jotoni's services.

New services to our campers include a Travel Adventure Camp (a combination of the Action & Adventure and Travel Camps). Campers are exposed to leisure activities such as swimming, dining out, going to the beach, and visiting amusement parks. Camp Jotoni is one of the only camps serving people with disabilities that offers this type of programming. Additionally, the Rutgers Master Gardeners of Hunterdon and Somerset Counties were instrumental in implementing a new nature curriculum in 2009 and are working with us again in 2010.

Who we Serve: 5yrs-adult

How Many Served: 210

Where are they from/Location: Somerset & surrounding counties, NY and PA

Hours of service provided:

- ❖ Day Camp: 9:00am to 3:00pm (before/aftercare available)
- ❖ Residential Camp (six weeks): 24 hours/day for 1&2 week sessions
- ❖ Extended Camp: 9:00am to 3:00pm

Budget: \$ 484,000.

Primary Diagnosis:

Intellectual/developmental disability (IDD)

Overall Satisfaction Results: 98%

Major Funding Partners:

- ❖ Division of Developmental Disabilities
- ❖ Somerset County United Way
- ❖ Department of Human Services
- ❖ Arc fundraising events



Parents and Children Together Program

Parents and Children Together (PACT) is a community-based parenting education program for families headed by individuals with developmental disabilities in the Somerset County area. PACT's preventative approach keeps families physically and emotionally healthy and their children educationally on track. Families are offered a blend of services to strengthen families and to support their self-sufficiency.

Parenting skills are taught through an effective combination of home visits, individual counseling, and support groups while a "warm line" telephone support service helps parents manage the day-to-day challenges involved in raising children.

Members of the PACT staff help families locate, navigate and participate in services so their children do better in school and have workplace readiness skills to sustain themselves in the labor force.

Who we Serve: Families headed by individuals with intellectual / developmental disabilities and their children with & without disabilities

How Many Served: 82

Ages: Pediatric to geriatric

Geographic Area Served: Somerset County and surrounding communities

Primary Diagnosis:
Intellectual/developmental disability (IDD);
45% with dual diagnosis – IDD and mental health issues

Overall Satisfaction Results: 98%

Hours of service provided: 1893 hours;
95% level of consumer contact

PACT Budget: \$ 222,690; \$ 1.43 per hour of service provided

Cost Per individual: \$2715/per year

Budget Sources:

- ❖ Division of Developmental Disabilities
- ❖ Somerset County Department of Human Services
- ❖ Somerset County United Way
- ❖ Arc fundraising events

Employment Services



Employment Services operates four facilities that provide center-based employment opportunities and training to over 200 individuals. This diverse and dedicated workforce currently serves area businesses in the medical equipment, insurance, direct mail, non-profit, and cosmetic industries. Performing a variety of fulfillment tasks, such as product assembly, labeling, and packaging, these work centers offer economical outsourcing options for many customers in the county.

Employment Services also provides a Supported Employment program serving individuals and groups whose vocational aspirations lead them to community-based employment. Currently, over forty men and women work in locations such as high schools, production plants, warehouses, hospitals, and retail stores. They are making community connections through work while learning to navigate the vocational landscape in our large and multifaceted county.



The provision of commercial shredding services at our center in Branchburg continues to be a focus for business development enabling local organizations to dispose of unwanted paper and records. In addition, person-centered, non-work interests and initiatives have been expanded in several programs.

Who we Serve: Ages 21 and up with transition services for graduation age individuals.

How Many Served: 263

Average Age: 47

Geographic Area Served: Somerset County

Primary Diagnosis:
Intellectual/developmental disability

Overall Satisfaction Results:

- ❖ Friend/Family: 94%
- ❖ Employer: 90%
- ❖ Customer: 85%

Hours of service provided: 8:30-3:30 M-F

Total Workforce Sales: \$ 259,262 (Apr. YTD)

Staffing: 82 (full time), 2 (part time)

Budget: \$ 4,532,219

Cost Per individual: \$16,534/per year (Apr. YTD)

Major Funding Partners:

- ❖ Division of Developmental Disabilities
- ❖ Division of Vocational Rehabilitation
- ❖ Arc fundraising events

Residential Services

The Arc of Somerset County offers a wide range of residential services tailored to the individual needs of each person served.

Residential Services currently operates 13 group homes providing services to over 70 consumers. Trained staff provide support and assistance in all areas of daily life including cooking, health, money management, recreation and community integration.



The Supervised Apartment programs give 33 individuals the opportunity to live in their own apartments, with or without an “apartment mate,” in a more independent setting. Support staff members are available to assist individuals with independent living skills based on their needs, and individuals may have periods of time that are unsupervised based on individual plans.

In the Supported Living Program, 10 individuals live independently in the community. These individuals can take care of their daily living routines and are provided minimal support to access resources in the community. A 24-hour “on- call” support system is always available.

The Respite Group Home provides short-term residential placement for both planned and emergency situations. The program serves as a lifeline for family members in the community who need a safe place for their loved ones to stay for a period of time.

Residential Services provides opportunities for recreation and community integration through the Excursion Club and various individualized activities.

Number consumers Served: 110

Ages:

- ❖ 20-30yrs: 4
- ❖ 30-39yrs: 5
- ❖ 40-49yrs: 40
- ❖ 50-59yrs: 38
- ❖ 60-69yrs: 8
- ❖ 70-79yrs: 6
- ❖ 80-89yrs: 1

Geographic Location of Residence:

- ❖ Northern Somerset County: 1
- ❖ Central Somerset County: 18
- ❖ Southern Somerset County: 7

Primary Diagnosis:

Intellectual/developmental disability

Overall Satisfaction Results: 87%

Total number of staffing hours provided:

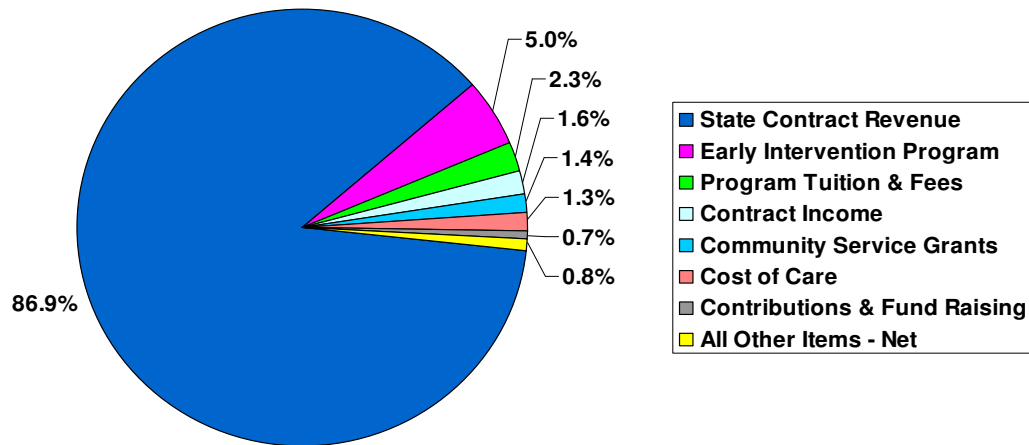
- ❖ 2009: 353,990 hours
- ❖ 2010: 363,090 hours

Average cost of providing care (per person/ per year)

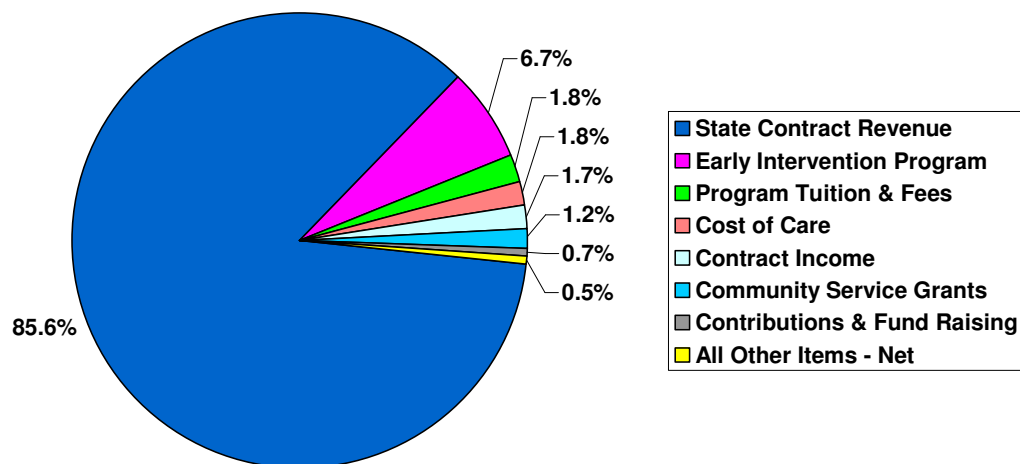
- ❖ 2009: \$80,502
- ❖ 2010: \$78,010

Financial Report (FY 2009-2010)

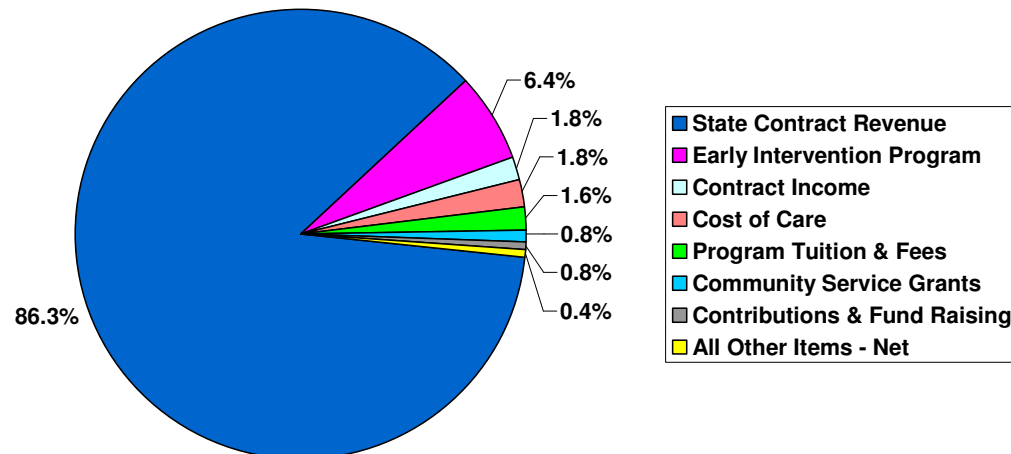
FY09 Actual Revenue by Source - % of Total (Audited)



FY10 Estimated Revenue by Source - % of Total



FY11 Forecasted Revenue by Source - % of Total





The Arc of Somerset County 2010 – 2015 Strategic Plan

Strategic Priorities

Inclusion/ integration

The Arc of Somerset County believes that all individuals, regardless of ability or disability can be valuable and contributing members of their community.

The Arc of Somerset County will develop and implement programs to increase the participation of individuals with a disability in their communities and encourage increased community participation in agency activities

Employee Development and Retention

The Arc of Somerset County believes that a well-trained and dedicated workforce is a primary factor in the agencies ability to deliver compassionate and comprehensive services to the community. The Arc of Somerset County will provide employees with the resources, training and motivation to foster continued employment and advancement.

Resource Development

To sustain programs and services that serve persons with disabilities and their families, The Arc of Somerset County will execute fundraising and development strategies that promote the agency and maximize its financial resources.

Advocacy and Service Development

The Arc of Somerset County will monitor the trends in needs of individuals with a developmental/ intellectual disability and adapt advocacy efforts and service delivery models to match these trends.

Partnerships/ Shared Services

To ensure the most comprehensive services and broadest network of resources are available to the agency and those we serve, the Arc of Somerset County will cultivate and sustain partnerships and collaborations in the community that will assist in the achievement of mission/ vision and strategic plan outcomes.

Governance

The Arc of Somerset County's Board of Directors will provide consistent oversight, cohesive policies, processes and decision making based on best practices, compliance and their fiduciary responsibility.

*** The entire strategic plan can be viewed on our website at: www.thearcofsomerset.org*



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The Arc of Somerset County 2010 Donor Family

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As of June 16, 2010

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