

**United Cerebral Palsy Heartland
Program Evaluation 2011
July 1, 2010 through June 30 2011**

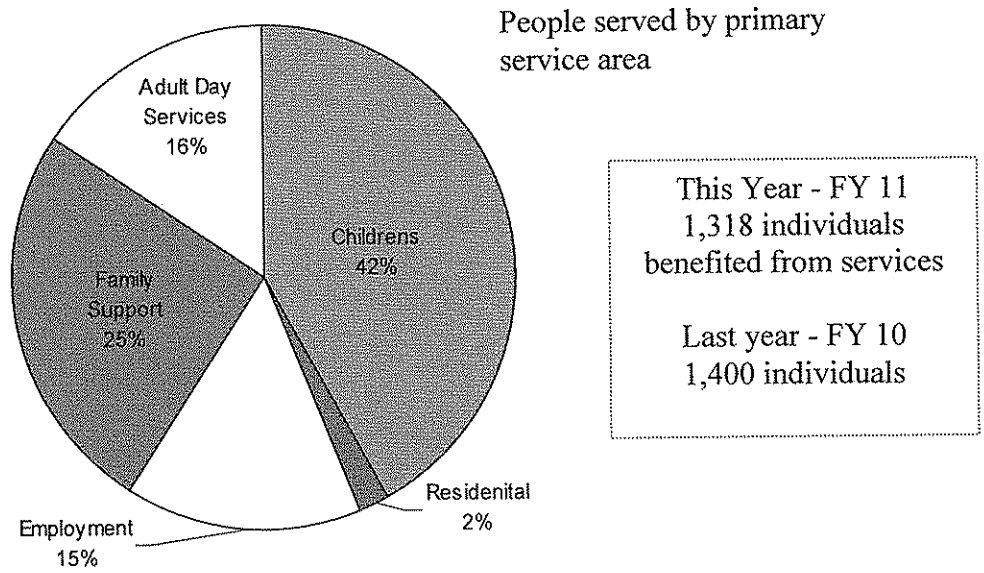
Service Summary:

The United Cerebral Palsy Heartland (UCPH) mission is to provide the highest quality of programs, services and supports while advancing the independence, productivity and full citizenship of individuals with disabilities in Central and Eastern Missouri, and Southwestern Illinois.

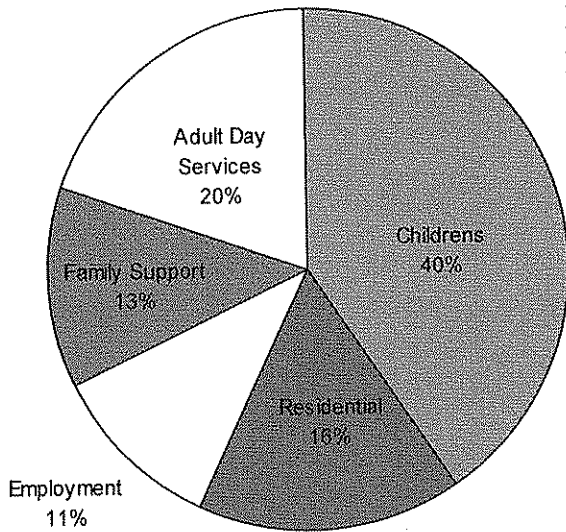
This program evaluation report examines the consumers served, program performance, program outcomes and significant trends or issues in the services of UCP Heartland from July 1, 2010 through June 30, 2011. The five primary service areas evaluated include:

- Children’s Services
- Family Support Services
- Adult Day Services
- Residential Services
- Employment Services

In fiscal year 2011, UCP Heartland provided 711,771 hours of direct care services for 1,318 people. An additional 3,512 people benefited from indirect services including resource and referral, disability awareness and advocacy, and autism resources.



Hours of direct care by primary service area

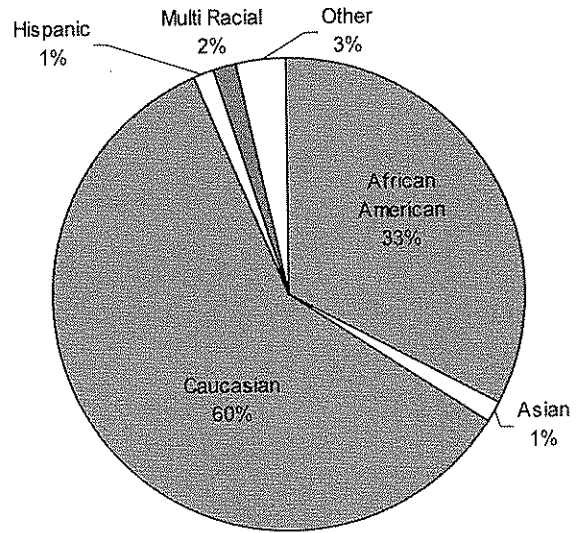
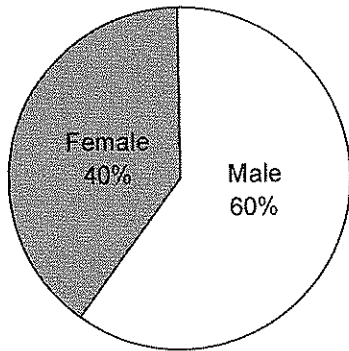


This Year - FY 11
711,771 hours of service were provided

Last year - FY 10
653,744 hours

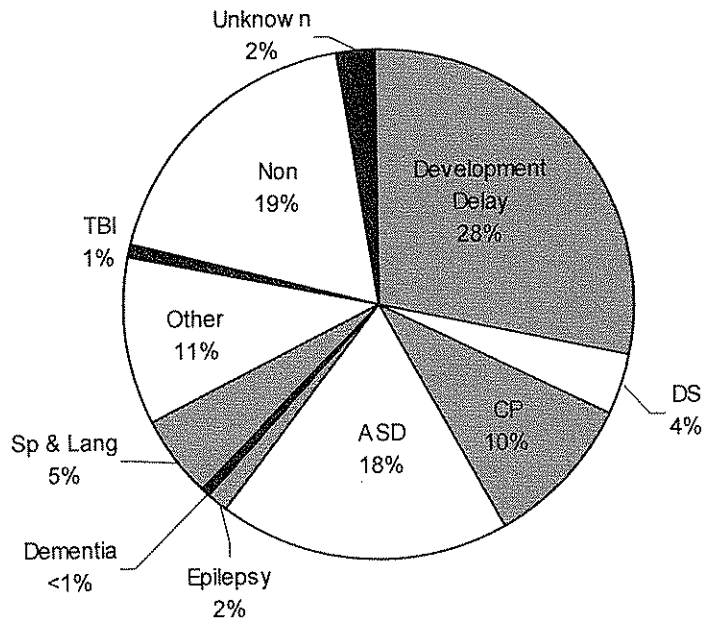
Demographic Information:

Gender & Ethnicity



This Year - FY 11
Service recipients resided in 26 counties within Missouri & Illinois representing over 142 zip codes.

Last year - FY 10
24 counties representing over 134 zip codes

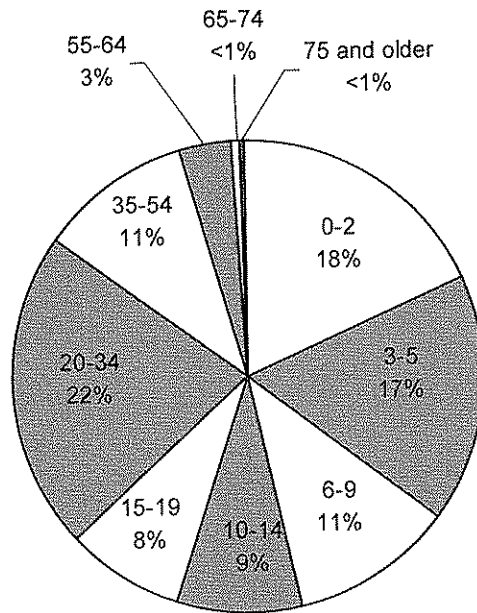


Primary Diagnosis
 28% of service recipients had a primary diagnosis of a developmental or intellectual delay. 18% of people served were identified with autism spectrum disorder, an increase of 4% from last year.

Consumer Age
This Year - FY 11
 63% of service recipients were children and 37% adults.

Last year - FY 10
 67% of service recipients were children and 33% were adults

18% of Adult Day service recipients were over the age of 55.

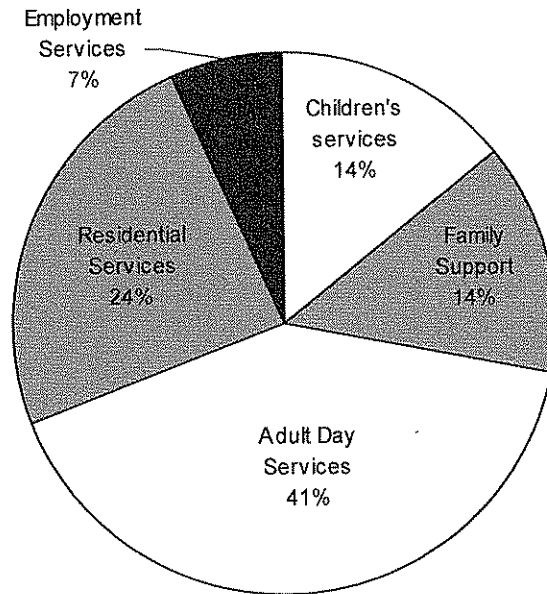


Financial Information:

Overall program services operating expenses totaled \$6,537,476. Program revenues of \$5,370,727 were generated through government and private pay contracts resulting in an overall program funding deficit of (\$1,166,749). UCP Heartland fundraising activities and United Way contributions are critical to the support of UCPH services.

Percentage of program expenses by service area.

This Year - FY 11	
Expenses:	\$6,537,476
Revenues:	\$5,370,727
Last year - FY 10	
Expenses:	\$6,805,875
Revenues:	\$5,494,644



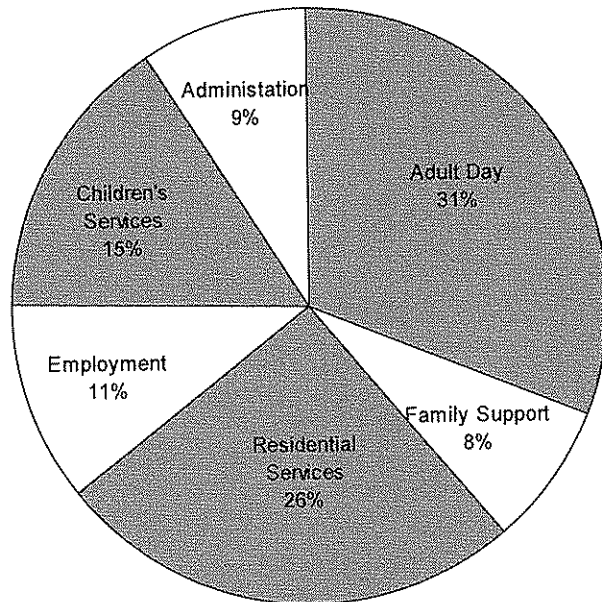
Additionally, the operating expenses of UCP Heartland's affiliated program Canterbury Enterprises were as follows:

	<u>Expenses</u>	<u>Revenues</u>	<u>Net</u>
Canterbury Enterprises	\$801,922	\$821,707	\$19,785

* Per unaudited statements

Human Resources:

The greatest UCP Heartland Agency resource is our staff. Personnel and related expenses make up nearly 80% of the organizations expenses. Hiring and retaining competent staff is paramount to quality service delivery. This year turnover for UCPH Services averaged 32% as compared to 28% last year.

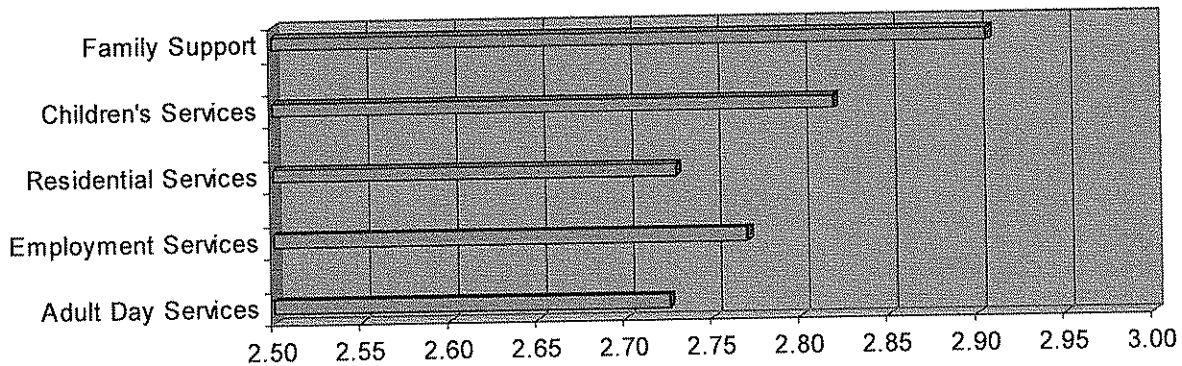


183 monthly regular employees (excludes temporary and seasonal staff).

Service Outcomes:

- 78% of consumers receiving employment resources retained their job for the year.
- 98% of consumers in supported employment services earned at least minimum wage with the average wage being \$9.35 per hour. The average wage in transition employment services at Canterbury Enterprises rose from \$1.75 in the first period to \$2.13 in the third period, an increase of 22% over the course of the year.
- 100% of consumers in residential services maintained independent, affordable (within approved Supplemental Social Security Benefits) and accessible housing throughout the year.
- 94% of all consumers achieved a greater level of independence by developing at least one new cognitive, vocational, communication, social/emotional, motor and self-help/adaptive/personal care skill during the year.
- 100% of families report UCP Heartland family support services have reduced the physical demands and stress of providing round-the-clock care for their family member with a disability.
- 183 young children received either a screening or assessment in efforts to ensure early identification and diagnosis of delays. Of the children screened or assessed 99 or 54% were referred for further assessment or initiation of early intervention services.
- For the total Agency, the family, consumer and stakeholder level of satisfaction measured 2.78 on a scale of 3.0 with 3.0 representing the highest level of satisfaction possible.

Family, Consumer & Stakeholder Satisfaction



** On a scale of zero to 3.0 with 3.0 being the highest level of satisfaction.

Significant Events:

In July 2010, the Columbia Child Development Center, received their re-accreditation survey visit from the National Association for the Education of the Young Child. The Center was granted a five-year re-accreditation in September 2010.

In September 2010, UCP Heartland disaffiliated with Easter Seals resulting in the name change from UCP Easter Seals Heartland to UCP Heartland.

In January 2011, UCP Heartland completed a staff survey in which employees were asked to rate a series of statements on a scale of one (1) representing strongly disagree to four (4) representing strongly agree. Highest scores were earned in understanding and supporting the mission, the value of the retirement benefit, and employees being encouraged to work as part of a team.

In April of 2011, UCP Heartland's Employment Collaborative Program received the Nina Eaton Program of the year award. The Nina Eaton Award was established by National United Cerebral Palsy to recognize a UCP affiliate that made an extraordinary contribution to the quality of life for people with disabilities through the delivery of state-of-the art direct services.

Accreditation through the Commission on Accreditation of Rehabilitation Facilities (CARF) for Employment Resources, Residential Services, Family Support Services and Adult Day Services continued. With the accreditation due for renewal in December of 2011 the organization began survey preparation.

Service Descriptions:

Children's Services

UCP Heartland Children's Services provide early intervention, education and care for children under the age of 18. Children's Services offers a variety of programs designed to address the unique needs of specific age groups.

- Early Intervention, (St. Louis and Maryville) – In St. Louis, UCPH early intervention program provides home-based developmental screening, assessment and therapy for children ages birth to three. Adapted car seat loans are also available. The early intervention program in St. Louis is accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF).
- UCPH Autism Center, (Maryville, Illinois) – The Autism Center, a program in partnership with The Autism Project of Illinois, is a resource center where families have access to hundreds of learning aids and resources and where they may receive technical assistance from professionals knowledgeable in the field of Autism. Additionally, the Autism Center provides autism screenings, early intervention, training, family and educator consultation, social skills groups and community training events.
- UCPH Columbia Child Development Center, (Columbia) - The Columbia CDC offers an early care and education program where children of all abilities, ages six week through 12 years, learn, play and grow together. The Columbia CDC also provides Friday night out (Camp Friday), a respite program for families and an adapted Car Seat Loan program. The Columbia Child Development Center is accredited through the National Association for the Education of Young Children, (NAEYC).
- Childgarden Child Development Center – (St. Louis) - Childgarden, a UCPH and St. Louis Arc Child Development Center located in St. Louis City offers early care and education and therapy services for children 6 weeks through 8 years of age. Services are provided both in the Center in and in the community/home. Childgarden holds the Missouri Voluntary Child Care Accreditation.

In the 2011 fiscal year, UCPH Children’s Services Department provided 290,108 hours of direct care services for 602 unduplicated children. Some of those children accessed more than one program. It should also be noted that the Maryville Autism Center indirectly served another 1,025 caregivers, parents, therapists, educators with autism trainings and learning aids.

UNDUPLICATED CHILDREN SERVED	Childgarden CDC	UCPH St. Louis	Maryville IL	Columbia	TOTAL
Early Care and Education	181			60	241
Early Intervention	115	45	66		226
Car Seat & Equipment Loans		3	180	30	213
Camp Friday & Camp Free To Be			17	34	51
Social Skills Groups			32		32
Autism Screenings			59		59
Training and Education			265		265
Technical Assistance - Autism			632		632
HOURS OF SERVICE					
Early Care and Education	203,252			81,595	284,847
Early Intervention	1,398	357	452		2,207
Car Seat & Equipment Loans		3	90	30	123
Camp Friday & Camp Free To Be			870	985	1,855
Social Skills Groups			286		286
Autism Screenings			210		210

Training and Education			314	314
Technical Assistance - Autism			266	266

Family Support Services

UCP Heartland CARF accredited Family Support Services offers St. Louis families and caregivers of children and adults with disabilities a variety of care supports. The primary short-term goal of Family Support Services is to give families temporary relief from meeting the daily care needs of their family member with a disability. This allows families to spend time with other family members, attend to family business or retain employment. Secondly, Family Supports Services provide emergency care for individuals with disabilities who are in crisis or have support needs without the necessary resources. The long-term goal of the family support services is to keep families together and prevent or delay placement outside of the natural home. UCPH Family Support Service includes several programs:

- Short Term Residential Supports, (St. Louis City and County) - Overnight and emergency residential respite care is offered at two St. Louis locations. The primary location, Marlborough Hall is located in southwest St. Louis County and a secondary location, the lodge, is located in St. Louis City.
- In-Home Residential Supports – (St. Louis County) This Family Support program offers enrolled families financial assistance for respite care. Families secure the provider of their choice, train their provider and then schedule respite with their provider as needed for up to 504 hours per year.
- Educational Day – This day respite program offers daytime care when schools are closed for the winter and spring breaks as well as six Saturdays per year.
- Summer Day Camp – A 10-week summer program offered in a nearby community location is an option for families whose pre-teens and teens require supervision and assistance with their personal care needs.
- August Voucher – UCPH administers the August Voucher program for the Office of the Productive Living Board. This program provides family financial assistance for summer camp experiences for children up to the age of 20.

In fiscal year 2011, 342 unduplicated children and adults were recipients of 89,411 hours of Family Support. Forty-seven consumers accessed more than one family support program.

UNDUPLICATED PERSONS SERVED	St. Louis	TOTAL
Short Term Residential Supports	99	99
In Home Respite	172	172
Educational Day	20	20
Summer Day Camp	30	30
August Voucher	71	71
HOURS OF SERVICE		
Short Term Residential Supports	29,942	29,942

In Home Respite	52,678	52,678
Educational Day	1,136	1,136
Summer Day Camp	5,655	5,655

Adult Day Services

UCP Heartland Adult Day Services provide center and community-based habilitation and training for adults ages 21 and over at three Missouri locations, Canterbury Center, Manchester and Jefferson City. Each location offers slightly varied programs and supports, but the overall purpose is the same; to assist adults in maintaining and acquiring skills that help them live more independently in their communities.

Jefferson City Gibbs Center for Independence offers two program services with a total facility capacity of 42 daily participants. The senior program, for older adults with acquired disabilities, has a social focus. The program reduces isolation, prevents premature institutionalization, and provides support for the working caregiver. This is a private pay service. Secondly, the Gibbs Center offers a day habilitation program for adults with developmental disabilities. The program is funded through Medicaid Waiver contracts. Both the senior and young adult programs operate eight hours each weekday and extended care options are available for working families.

Canterbury Center, located in University City, offers a six-hour day habilitation program for up to 100 adults with developmental disabilities daily. Participants are divided into two programming groups, where they engage in training and support activities that include community integration, nursing care and therapy services. Canterbury Center services are CARF accredited and accepts primarily Medicaid Waiver contracts.

The Manchester Center, located in Manchester, Missouri, offers a six-hour day habilitation program for up to 16 participants daily with an extended care option. As with Canterbury Center, program participants engage in training and support activities that include community integration and nursing care. The Manchester location is also accredited by CARF and is licensed through the Department of Health and Senior Services (DHSS). Both Medicaid Waiver funding through DMH and Adult Day Health Care funding through DHSS are accepted.

In fiscal year 2011, 147 unduplicated adults received 139,589 hours of adult day services.

UNDUPLICATED ADULTS SERVED	JC Gibbs Center	Manchester	Canterbury	TOTAL
Adult Day Habilitation	34	19	94	147
Extended Care		15		15
Community Integration			33	33
Physical Therapy			34	34
Speech Therapy			21	21
HOURS OF SERVICE				
Adult Day Habilitation	29,281	19,017	79,811	128,109
Extended Care		4,947		4,947
Community Integration			4,527	4,527
Physical Therapy				1,216

Residential Services

UCP Heartland Residential Support Services is based on the belief that persons with disabilities are entitled to work, live and socialize in communities of their choosing. To this end, UCP Heartland provides any and all supports necessary for individuals to live as independently as possible in homes of their own. Services may include, but are not limited to, personal assistance and training in the activities of daily living. Each individual requesting Residential Support receives a comprehensive plan to identify all supports necessary to live, work and socialize in the community of their choosing.

Residential Supports Services are comprised of two distinct programs: Independent Supported Living Program (ISL) and an Independent Supported Living Arrangement Program (ISLA). Both programs address the desires, goals, strengths, abilities, needs, health, safety, and life span issues of adults with disabilities who live in their own home. Services are long term in nature, but change in scope, duration, intensity, and location as the needs and preferences of the individual changes.

Adults with disabilities in the ISLA program receive up to a maximum 10 hours per week of individual supports in their own residence. The program is funded through the Productive Living Board of St. Louis County and the Department of Mental Health through Medicaid Waiver. Adults in the ISL program, served in five accessible residence locations, have more significant support needs. Consumers receive individualized supports for 18 to 24 hours per day, seven days per week.

Services provided through UCPH Residential Support Services are based on the needs and preferences of each individual with the ultimate goal being greater independence in the activities of daily living and increased inclusion within the community. UCPH Residential Support Services are accredited by CARF.

In fiscal year 2011, 27 unduplicated adults received 115,846 hours of direct care Residential Supports.

UNDUPLICATED ADULTS SERVED	ISLA	ISL	TOTAL
Residential Supports	9	18	27
HOURS OF SERVICE			
Residential Supports	113,916	1,930	115,846

Employment Resources Services

UCP Heartland Employment Resources assists adults with significant and multiple disabilities in finding competitive employment opportunities in the St. Louis community at job sites alongside

their non-disabled peers. The Employment Resources Service offers three programs, the Supported Employment Program, the Employment Collaborative and the Summer Work Experience Program.

UCPH Supported Employment Program provides traditional employment supports including:

- Comprehensive assessment,
- Individualized job development,
- Job coaching on location,
- Follow-along supports,
- Supports case management,
- Job task analysis

The Employment Collaborative and the Summer Work Experience programs offer unique employment resources. The Employment Collaborative is a pilot project designed to set an example of successful integration that can serve as a catalyst for change by effectively building relationships that will lead to employment opportunities for people with developmental disabilities living in St. Louis County. The Employment Collaborative provides a single point of job development and placement coordination for job opportunities with area schools. Job candidates are supported through one of many St. Louis Employment Resource providers, including UCP Heartland. The Summer Work Experience Program (SWEP) provides teens preparing to transition from school into the workforce with individualized and supported work experiences during their summer break. All UCPH supported employment programs are designed to assist adults in acquiring competitive employment within their communities. UCPH Employment Resource Services are accredited through the Commission on Accreditation of Rehabilitation Facilities (CARF). Funding for the Supported Employment Services is through vendor contracts with the Division of Vocational Rehabilitation under the Missouri Department of Elementary and Secondary Education and with the local SB 40 Boards; the Productive Living Board in St. Louis County and Developmental Disability Resources in St. Louis City.

UCP Heartland also offers transitional employment services through its affiliate Canterbury Enterprises. Canterbury Enterprises is a sheltered workshop and its mission is to achieve total customer satisfaction and produce the highest quality of work through a dedicated workforce primarily comprised of people with disabilities.

In fiscal year 2011, 200 unduplicated people received 76,817 hours of Employment Services.

UNDUPLICATED ADULTS SERVED	Employment Services	Employment Collaborative	SWEP	TOTAL
Assessment/Development/Coaching	62	22		62
Retention/Follow-Along	46		46	114
Transitional Employment	70			70
HOURS OF SERVICE				
Assessment/Development/Coaching	5,684	N/A		5,684
Retention/Follow-Along	1,511		3,128	4,639
Transitional Employment	66,494			66,494

---END OF REPORT---