



Strong & Achieving

The Arc of Essex County's
2012-2013 Annual Report

Mission Statement

The Arc of Essex County will leave no avenue unexplored in the effort to enable those who have developmental disabilities to realize individual goals and to learn, work, play, and coexist with dignity and full partnership in the community.

We believe the fabric of our society is enriched by all of us in different ways. Those of us with developmental disabilities are simply different, not lesser, threads in that fabric.

Because we believe this, The Arc provides direct service to those with developmental disabilities and their families and acts as an advocate by advancing their interests.

We are further committed to reducing the incidents of developmental disabilities through education, public information, and in fact, all possible means.



Letter from the President



In FY 2013, The Arc of Essex County confronted and overcame considerable change and adversity.

The partitioning of adults and children between the Division of Developmental Disabilities and the Department of Children and Families, recovering from Hurricane Sandy, cyber attacks on our infrastructure, and the continued implementation

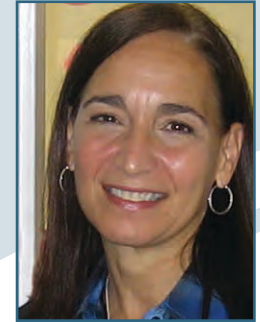
of the Medicaid Comprehensive Waiver are among the biggest issues we faced and successfully managed because The Arc of Essex County is a Strong and Achieving organization.

From the Board of Directors, to the Executive and Senior Management, to the Program Managers and Direct Support Professionals, our focus is always on providing individuals and families with the right services and supports they need to Achieve. Our 65 year history of innovation and growth is the greatest testament to our effective and efficient leadership and administration. We've built a Strong agency to ensure its valuable programs are available for individuals and families who need them for decades to come.

Thank you for your support for people with intellectual and developmental disabilities, and thank you for your support of The Arc of Essex County.

Sincerely,
Bruce Bird Ph.D.
President

Letter from the CEO



I am pleased to present the 2012-13 Annual Report for The Arc of Essex County.

In this our 65th Anniversary year, I am proud to report that The Arc of Essex County is Strong in its financials and management. In FY 2013, we worked tirelessly to help over 1,500 individuals with intellectual and developmental disabilities and their families through 44 unique programs and services that are each designed to help participants Achieve their life goals. In selecting the theme "Strong & Achieving" for our 2012-13 Annual Report, we wanted to discuss two important measures with which the health of an organization can and should be determined.

A Strong organization will persist in the face of change and adversity. In today's volatile regulatory and financial climates, our strength helps us navigate through changes from Trenton and recover from disturbances from Mother Nature. However, Strength alone says nothing about whether an agency is fulfilling its mission.

An Achieving organization will have an impact and make a difference. The Arc of Essex County has 65 years of experience as a leading innovator in services and supports for individuals with I/DD. We provide a life span of programs to ensure all participants have the resources they need to Achieve their goals from birth through their senior years.

In our 2012-13 Annual Report, we discuss the great work we're doing for and with our program participants and the important steps we have, are, and will take to allow us to continue to drive innovation and ensure our programs and services are available for decades to come.

I want to thank all the individuals, organizations, foundations, and companies who supported The Arc of Essex County in the last year. We hope you will continue to support our mission and ensure The Arc of Essex County remains Strong and Achieving for the individuals and families we serve every day.

Sincerely,
Linda C. Lucas
Chief Executive Officer

Children, Family and Community Services

With each new birth, a lifetime of potential is created. Every parent wants their child to have every opportunity to succeed and Achieve, to grow up Strong in mind, body and spirit and to realize their goals.

The Department of Children, Family and Community Services (CFCS) supports children with intellectual and developmental disabilities and their families with a comprehensive system of programs designed to foster cognitive and physical development, teach and enhance communication and social skills, and support primary caregivers as they work to provide and advocate for their child, sibling, relative or friend.



Early Intervention

From birth to 3-years-old, we provide instructions to support and maximize a child's growth and development in several fundamental areas, including motor, communication, and social skills. These services are offered through two unique programs: The Shapiro Center and Stepping Stones Early Intervention.

The Shapiro Center - Therapists meet with the child's parents or caregivers in their homes or at daycare centers, day and evening appointments are available, creating a flexible schedule for working families to insure that their children receive the instructions they need to Achieve.

Stepping Stones Early Intervention - Participants meet at our Stepping Stones School in Roseland, NJ for one-to-one and group instruction, with a focus on helping children with Down syndrome. As children work with therapists and trained volunteers, parents and caregivers can participate in a Support Group that provides a Strong network of peer-to-peer support and the opportunity to share knowledge, experience and understanding.

Community Activities

In the evenings and on weekends, we provide numerous opportunities for social interaction, cultural enrichment, community service, travel and physical activity through a variety of special and reoccurring events designed to teach and reinforce skills while fully-integrating participants into their community. These events Strengthen our participants' connections to their community and help them Achieve their personal social, vocational, educational and physical goals.



Stepping Stones School

A private school for children ages 3-9 with cognitive impairments, with a focus on children with Down syndrome. Students receive individualized education and therapy services through a dynamic interdisciplinary team of highly-specialized staff, which includes special education teachers, speech, physical, and occupational therapists. The full-time program operates 210 days of the year, including a six-week summer program.

- Excellence Achieved & Recognized - The National Association of Special Education Teachers awarded Stepping Stones its 2013 School of Excellence Award.
- Stronger Technology - Purchased additional i-Pads and Smart Boards, allowing for greater infusion of technology into hands-on instructional curriculum; launched School Nurse Assistant Program, an electronic nursing record-keeping system that provides the school's nurse with mobile access to her complete files via i-Pad when students take field trips.



Camp Hope Achieves!

- Held 56th year of summer day camp in East Hanover, NJ.
- Received \$15,300 from the Fresh Air Fund to support camp tuition for 20 campers.
- Served 147 children, teens and adults during the seven-week camp program.
- Held numerous special events at camp including: Fire Safety, Carnival Day, DJ Dance Party, Charity Car Wash, and the Annual Talent Show.



Respite Services

Often, those who care for people with I/DD need support too. The Arc of Essex County's evening, day, weekend, and individual respite programs are there to provide a safe, enriching activity for the child or adult with I/DD so their family or caregiver can get a break or just have some time to go shopping, complete chores or take care of other business.

DDD-To-DCF Transition Achieved

- Jan.1, 2013, the State of New Jersey transitioned all individuals, age 20 and younger from its Division of Developmental Disabilities (DDD) to its Department of Children and Families (DCF).
- Transitioned 275 individuals in our programs from DDD to DCF.
- CFCS was a clearinghouse of information about the transition, providing our participants/families and caregivers with information about how it would impact their services, what they may need to do to ensure a smooth transition, and who they should contact at DDD or DCF with questions about the transition.

Adult Day Services

Who you are at 21 is often a very different person than who you are at 31, 51 or even 71. Your goals, your skills, and your hobbies change and evolve throughout your life. The Arc of Essex County's Adult Day Services supports the wide variety of personal goals our participants have by providing a wide variety of programs to accommodate their needs at every stage in their lives.

All of our programs are designed to help participants Achieve by developing new life skills, maximizing independence, and helping integrate into their communities by creating opportunities for educational, cultural, and social enrichment. Our nine program sites, located throughout Essex County, are focused into three primary categories: Community Resource Centers (CRC), Vocational Preparedness, and Special Supports.

Community Resource Centers

People are social beings by nature, and the opportunity to interact with your peers and the surrounding community provides tremendous psychological, emotional and physiological benefits. People become Stronger and Achieve more when they are connected to the people and community where they live. Our CRC programs teach participants the skills they need to make these important connections and provide a variety of outlets and settings in which these skills can be used and reinforced.

Community Link, Fairfield, NJ - For participants who need a structured, routine environment with a focus on teaching appropriate behavioral, social and educational skills.

Livingston CRC, Livingston, NJ - A smaller, quieter program where participants can practice and develop skills and enjoy community activities.

Opportunity Zone CRC, Maplewood, NJ - For active participants who want to experience everything their community has to offer.

Reach CRC, Caldwell, NJ - Provides individualized programs based on the special needs of participants including volunteer, leisure and educational activities.

Special Young Adults, Nutley, NJ - With a focus on volunteer work, participants spend time providing support (light housekeeping and food shopping) to local elderly and infirmed residents through the Community Companion Club.





Vocational Preparedness

Employment is the cornerstone of self-sufficiency and independence. An individual's identity, self worth and purpose are developed and maintained, in part, through their choice of vocation. Our trio of Vocational Preparedness programs are designed to create a full-spectrum of work opportunities from a structured work environment that introduces and reinforces workplace skills, to a highly customized program for individuals who want to transition into competitive employment.

ARCompany, Orange, NJ - A structured workshop-like program in which participants are paid for work Achieved based on minimum wage.

Supportive Work Opportunities Program (S.W.O.P.), Maplewood, NJ - Participants experience a "real-world" employment opportunity by working in either a landscaping and/or housekeeping service for homes located throughout Essex County.

Achievement Academy (Various locations) - Community-based program for participants interested in Strengthening their vocational skills in anticipation of becoming competitively employed in the community. The program partners include local businesses and community organizations such as Meals on Wheels and Chipotle Restaurant.



2013 Achievements: Strong Growth!

In FY 2013, enrollment grew by 5.5 percent, a strong indicator of the value our Adult Day programs provide to participants. We anticipate this trend to continue in FY 2014.

The growth of our Adult Day programs is due in part to new programs including our Achievement Academy, a new vocational preparedness program that helps participants transition into competitive employment. The program's curriculum teaches skills needed to gain and retain a job within the community such as workplace social skills, money & banking, and finding your way around in the community.

Specialized Services

Everyone grows older, and as we age our abilities, needs and goals change. For our older participants and those who require more hands-on support, we offer programs tailored to meet the needs of individuals who require/desire a slower pace, have limited mobility, need medical or pharmacological support, or require additional assistance with daily tasks such as dressing, eating or toileting.

Avenues - Orange, NJ - Participants enjoy a slower paced program, ideal for seniors and those with limited mobility, and a smaller group setting with a focus on activities to retain physical and cognitive abilities.

Creative Visions - Orange, NJ - Provides additional dietary, behavioral and hygienic supports for participant with greater needs.

Adult Residential Services

Moving into your own home is a right of passage and an important milestone in your life. The ability to balance freedom and responsibility and the opportunity to lay down roots and become a member of the community are Achievements that separate adulthood from everything that came before.

Every day, The Arc of Essex County helps 140 individuals achieve these goals through its Adult Residential Programs. Located throughout Essex County, these 23 programs provide the appropriate levels of supports to help each resident enjoy their freedom, live responsibly with their housemates and become immersed in their community. In FY 2013, Adult Residential Services welcomed 10 individuals into its programs, helping each one Achieve another milestone in his or her life and become a Stronger, more independent person.



Group Homes

These single-family homes provide the greatest level of support and are staffed by The Arc of Essex County seven days a week, 24 hours a day.

Supervised Apartments

Apartment residents have mastered some of the skills they need to enjoy more independence and privacy while having our staff available for additional assistance and or training when needed.

Supportive Living

For independent individuals who need limited support on an as-needed basis.



New West Orange Group Home Achieved!

- Purchased in September, 2012 for \$320,000
- \$183,000 in renovations began in February 2013
- Official move-in, June 26, 2013
- Home to four individuals, including two from North Jersey Developmental Center under the Olmsted Initiative, now enjoy the home together.



Self Directed Services

Choosing your own path through life is a fundamental freedom that we all enjoy. We are each the product of countless decisions we've made over a lifetime. Under the Comprehensive Medicaid Waiver, we anticipate that everyone in DDD Services will transition into a new Self Directed based model of support services. This system will give individuals with I/DD and their families far more flexibility and control in designing their system of supports. The Arc of Essex County helps individuals and families make Strong decisions about their service options that empower our participants to Achieve their goals.

The Arc of Essex County embraced self-directed services since its first inception under programs such as Self Determination, Real Life Choices and Self-Directed Services. All of our adult day programs, group respite, and individual support services currently accept self-directed and fee-for-service individuals and will continue to expand and create new services to meet the needs of our program participants and their families.

Over many years, we have established relationships with Support Coordination agencies and are experienced in building unique service plans to help our program participants Achieve their individuals goals. In FY 2013, The Arc of Essex County developed and executed a multi-faceted outreach and information campaign to keep our program participants informed about changes in New Jersey's System of Care and to aid them in becoming and remaining Medicaid eligible.

Strong Record of Support:

- Fielded over 500 information calls
- Performed over 75 program tours
- Partnered with 5 schools with transitioning students
- Hosted 6 Open Houses
- Hosted 6 Medicaid Clinics
- Helped over 100 families through Medicaid eligibility process
- Enrolled 14 individuals into our Self Directed services



Stronger Than Any Storm

Behind each of our employees and all of our programs is an infrastructure of technology, training, and oversight to ensure that our program participants and their families receive the highest quality of services and supports, delivered in the most efficient manner possible. When any part of The Arc of Essex County faces adversity, this infrastructure, and those responsible for its design and maintenance, provide additional support to our programs and personnel to weather the storm, make necessary repairs or upgrades and to prepare our agency for any future calamities.

Hurricane Sandy had profound impacts upon The Arc of Essex County and its program participants. In April 2013, we suffered a series of cyber attacks that temporarily disabled a large portion of our computer systems. During each event, our resilience allowed us to continue a majority of our programs and restore our impacted programs quickly. Most importantly, The Arc of Essex County learned valuable lessons from each event and has taken multiple steps to Strengthen our agency in case of a future event and further enhance its ability to Achieve its goal of supporting individuals and families regardless of what storms we face.

The Department of Information Technology (IT) and the Department of Quality Assurance & Clinical Support Services (QACSS) work both behind the scenes and in close partnership with other departments to support our staff, programs, participants, and their families. In FY 2013, IT and QACSS worked especially close with other departments and Administration to respond to Hurricane Sandy and develop and enhance our emergency response procedures and strategies.

Stronger Technology

- Replaced five servers with new equipment that provides faster processing power and expanded storage capacity.
- Installed new antivirus protection suite to improve protection of our network, equipment, software and digital information.
- Built and installed new firewalls at all locations to prevent intrusions, viruses and malware, while providing expandability for future web-based technology.
- Migrated agency e-mail service to Cloud-based system, donated by Microsoft, improving storage capacity, reliability, processing speed and redundancy for data protection.
- Installed new desktop computers for all Day and Residential program.

Quality Achieved

- Provided additional on-site medical and clinical support during Hurricane Sandy to medically fragile program participants to ensure proper handling of their medications and to provide additional support to staff who were temporarily reassigned due to the storm.
- Assisted program participants who needed additional clinical support to cope with disruptions to their routines or who were temporarily displaced by the storm-related power outages.
- Trained staff on strategies they could use to help program participants better adapt to storm-related impacts to their routines and environment.
- Provided trainings in the areas of: Crisis Prevention and Intervention; Behavior Management; Insulin and Diabetes; Nutrition; Mental Health, Autism, and Seizures; Driver Training; Consumer specific strategies and support.

Financial Highlights

July 1, 2011 – June 30, 2012

Public Support and Revenue

State Funding	\$20,633,640
Tuition and Fees	\$2,210,671
Grants, Contributions & Foundations	\$269,277
Miscellaneous	\$128,671
Net Assets Released from Restrictions	\$168,317

Total Public Support and Revenue	\$23,410,576
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Expenses

Salaries	\$11,775,005
Employee Benefits	\$2,938,625
Payroll Taxes	\$1,058,300
Professional Fees	\$1,368,058
Supplies	\$908,547
Facility Costs	\$2,036,982
Client Assistance	\$739,765
Transportation	\$1,220,025
Communications	\$146,409
Training, Conferences, and Conventions	\$48,519
Awards and Grants	\$16,622
Professional Dues & Publications	\$11,911
General Insurance	\$55,635
Printing and Advertising	\$23,075
Medical Services	\$57,167
Affiliate Expenses	\$41,031
Event Expenses	\$34,512
Other Miscellaneous	\$167,406
Depreciation	\$370,780

Total Functional and Supporting Expenses	\$23,018,374
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Fundraising & Development

The Arc of Essex County would like to publicly thank its donors. Through your memberships, contributions, tributes, and participation in our special events, you support all the important services our program participants depend on and ensure our agency remains Strong and Achieving.

Over 88 percent of your donation is used toward programs and services. Your generosity allows more consumers to attend Camp Hope and Stepping Stones Early Intervention Program, funds the repair or replacement of furniture and household items in our group homes, supports services which provide specialized resources and assistance or helps provide a holiday feast for very-low-income consumers and their families.

Included with this report is a remittance envelope. We thank you in advance for making a donation and supporting the great work The Arc of Essex County does for over 1,500 individuals with intellectual and developmental disabilities.

Guardians

These members of The Arc of Essex County family are distinctive supporters of the agency's mission and objectives. Gifts and grants of \$25,000 or more in any one fiscal year show an abiding belief and confidence in The Arc of Essex County.

The Candle Lighters

The County of Essex, Division of Housing and Community Development

Healthcare Foundation of New Jersey

State of New Jersey, Department of Labor and Workforce Development

Benefactors

The following donors demonstrate a profound commitment to The Arc of Essex County, to its present and its future. Gifts and grants of \$10,000 to \$24,999 in any one fiscal year are the bedrock of the agency's foundation and enable The Arc to remain a strong and innovative source of strength for individuals with developmental disabilities.

Township of Bloomfield, Department of Community Development

Glen Ridge Community Fund

The Higgons Foundation, Inc.

Hyde and Watson Foundation

Township of Irvington, Office of Community Development and Planning

Blanche and Irving Laurie Foundation

United Way of Millburn & Short Hills

Patrons

These gifts and grants of \$5,000 to \$9,999 ensure the continued fulfillment of The Arc of Essex County's mission. We thank these donors for helping us provide the very best quality of service to our consumers.

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Michael P. Bergeron Foundation, Inc.

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Golden

We recognize these donors who have contributed between \$1,000 and \$4,999 in tribute to the forty-four programs which The Arc of Essex County runs, so that the lives of those with developmental disabilities living in Essex County and the surrounding area will be enhanced.

Bruce Bird, Ph.D.

Bird Pharma Consulting, LLC

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Build-A-Bear Workshop Bear Hugs Foundation

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Visionary

These members of The Arc of Essex

County family contributed \$500 to \$999 in a single fiscal year. These funds allow us to build on our present successes to meet the needs of the future.

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Mrs. Cynthia Villarosa
West Essex Parents For Autism Awareness, Inc.

Angels

The donors whose gifts and grants range from \$250 to \$499 help us sustain and enrich our programs, while providing a nurturing atmosphere to all we serve.

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We thank these wonderful donors who have made contributions of \$100 to \$249 to support our mission. They help to provide us with a solid financial base.

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The Arc of Essex County is grateful to the many companies, individuals and organizations who have contributed "gifts in kind." These donations have gone directly to help our consumers or have been used to generate income at raffles, auctions and various other events. These contributions are invaluable to our success.

We have done our very best to be as accurate and complete as possible. If we have omitted anyone or placed you in an incorrect donor category, please accept our apologies. Call us at (973) 535-1181, ext. 1225 so that we may correct our records.

2012-2013 The Arc of Essex County

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