



Becky Hansen-Vice President of Services

2011 DHS Agency Review
September 30, 2011





Mission

“We find innovative ways for people with disabilities to achieve their dreams.”

- ▶ We are a values-based, progressive and responsive, non-profit, support provider.
- ▶ What is important to our customers is what is important to us. Their dream is our dream.
- ▶ People seek our support so they can enjoy being included in the fabric of our community through work, choosing where and with whom they live and through friendships and relationships.



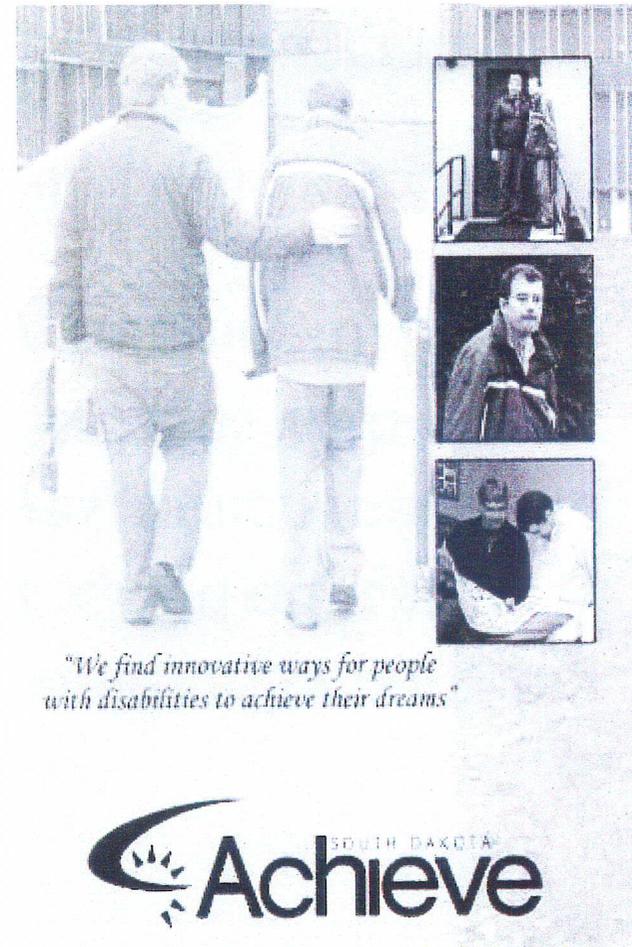
Vision/Values

- ▶ By 2015, we will have a series of community partner-focused alliances, services, programs and educational offerings that enhance opportunities, which meet and exceed national standards, for our citizens with disabilities to live, work, and enjoy meaningful lives within our community.
- ▶ Integrity – Collaborative Relationships – Financial Responsibility - Excellence

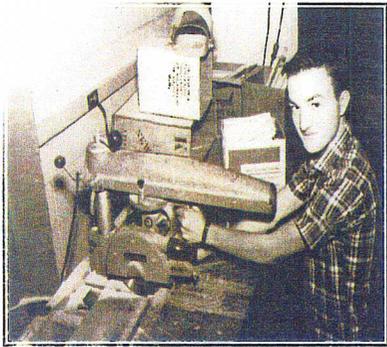


Strategic Initiatives

- ▶ Transition into the Community
- ▶ Enhance Funding/Revenue
- ▶ Improve Customer Satisfaction
- ▶ Retain/Enhance Staff



Our History



1958

- Sioux Chapter Workshop for Mentally Retarded
- 11 men supported
- One of the 1st CSPs in the state



1980's Focus

- Agency Owned Environments
- Paid Work Opportunities
- National Accreditation
- Capital Campaign



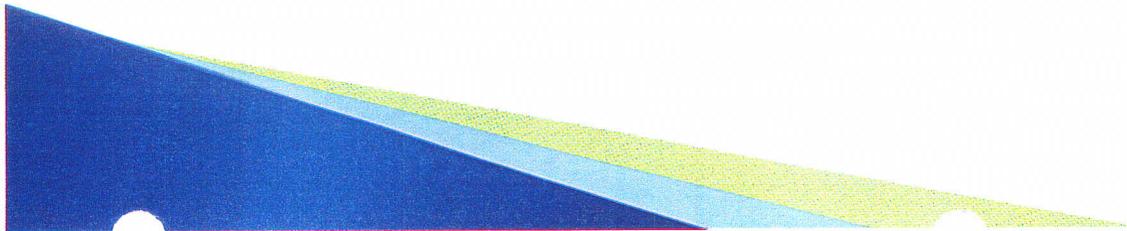
Today's Focus

- Community
- Employment
- Education
- Specialized Services
- Employer of Choice
- Partnerships



WE FIND INNOVATIVE WAYS FOR PEOPLE
WITH DISABILITIES TO ACHIEVE THEIR DREAMS

OUR SERVICES...



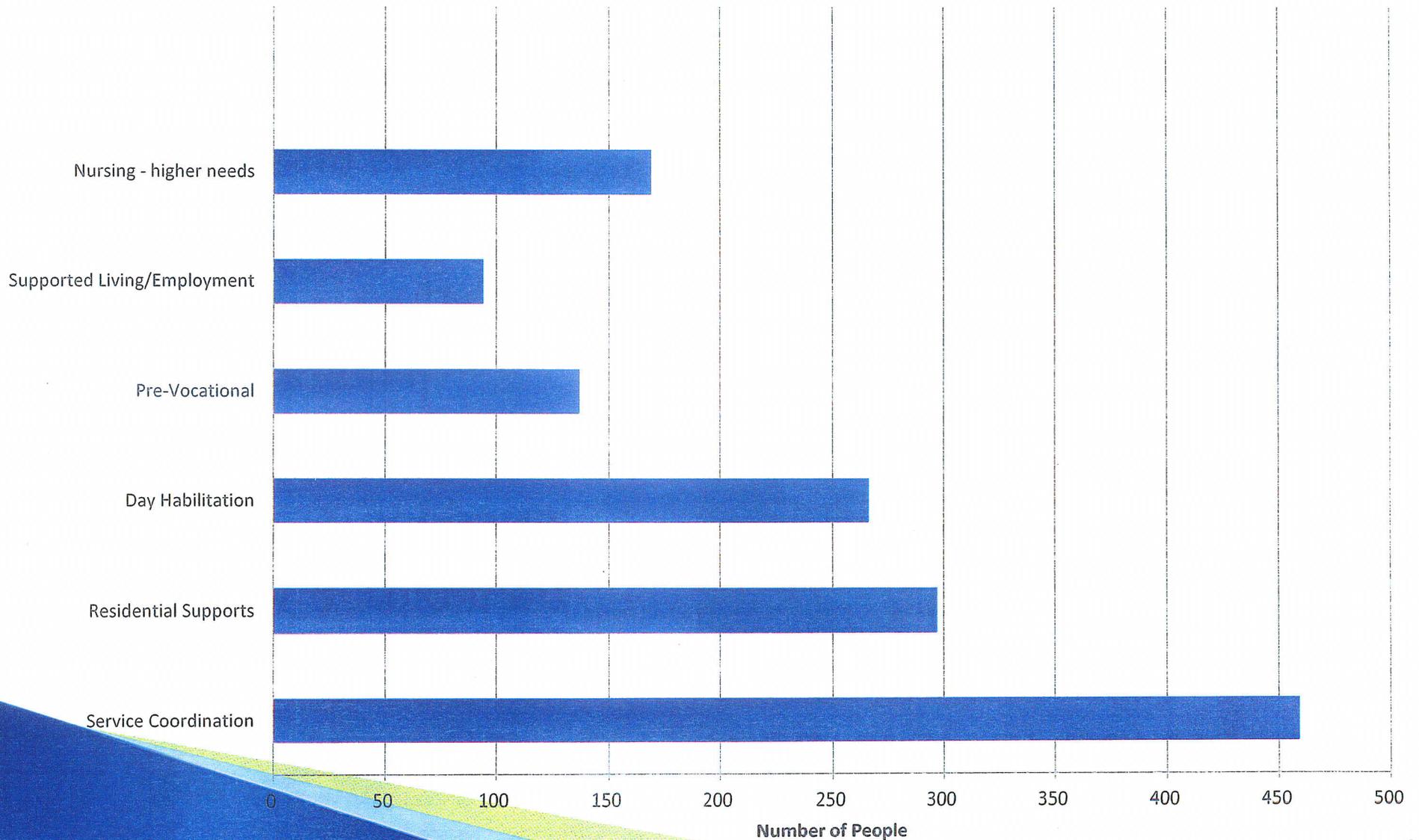


CHOICES Waiver Services

- ▶ Service Coordination
- ▶ Residential Supports
- ▶ Day Habilitation
- ▶ Pre-Vocational
- ▶ Supported Employment
- ▶ Nursing
- ▶ Specialized Medical Services, Equipment, and Drugs



People Utilizing Services



Family Support

Goal of Family Support:

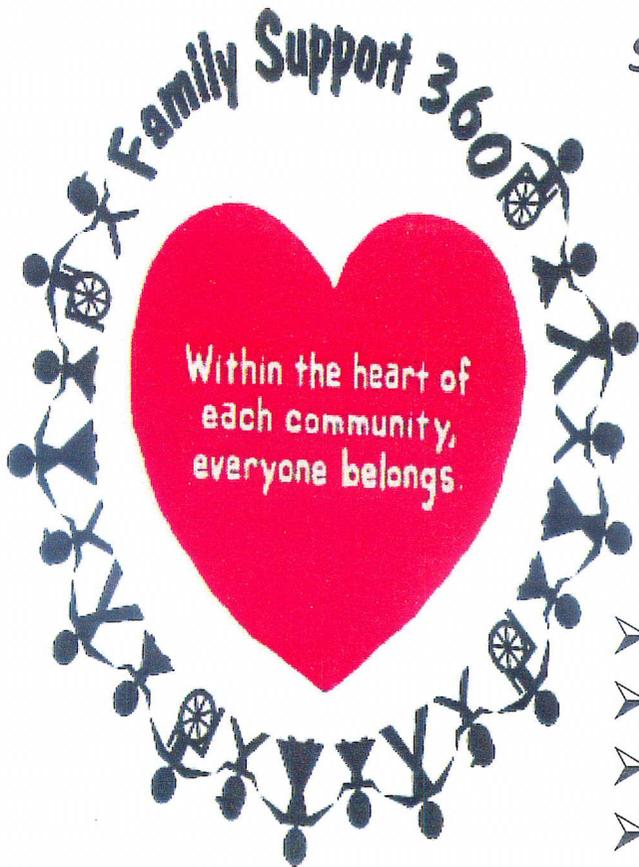
Support Families Who Have Children with Disabilities to Remain with Their Loved Ones, In Their Own home

Family Support Services Started at SDA in 2008
2 Family Support Coordinators Employed
Total of 80 Children/Families Supported
Ages Range From 4-20 years old

Key Program Components:

- Flexible Funds used to purchase supports and supplies
- Service Coordination
- Development and of an Individual Service Plan
- Prioritizing needs and managing individual budget

**amount of funds per participant determined by DHS*





Special Education

Goal of Special Education:

Support Students with Disabilities To Achieve High Standards and Results.

SDA is a Certified Through The South Dakota Department of Education as a Special Education Provider.

SDA Currently Supports 19 Students from 10 School Districts.

Key Program Components:

- Each student has an Individual Education Plan (IEP)
 - The Plan is developed in collaboration with the referring school district, family and SDA
 - The Plan is monitored by a Special Education teacher
- *funding is provided by the referring school district via a contract with SDA ranging from \$49-\$337/day per student*

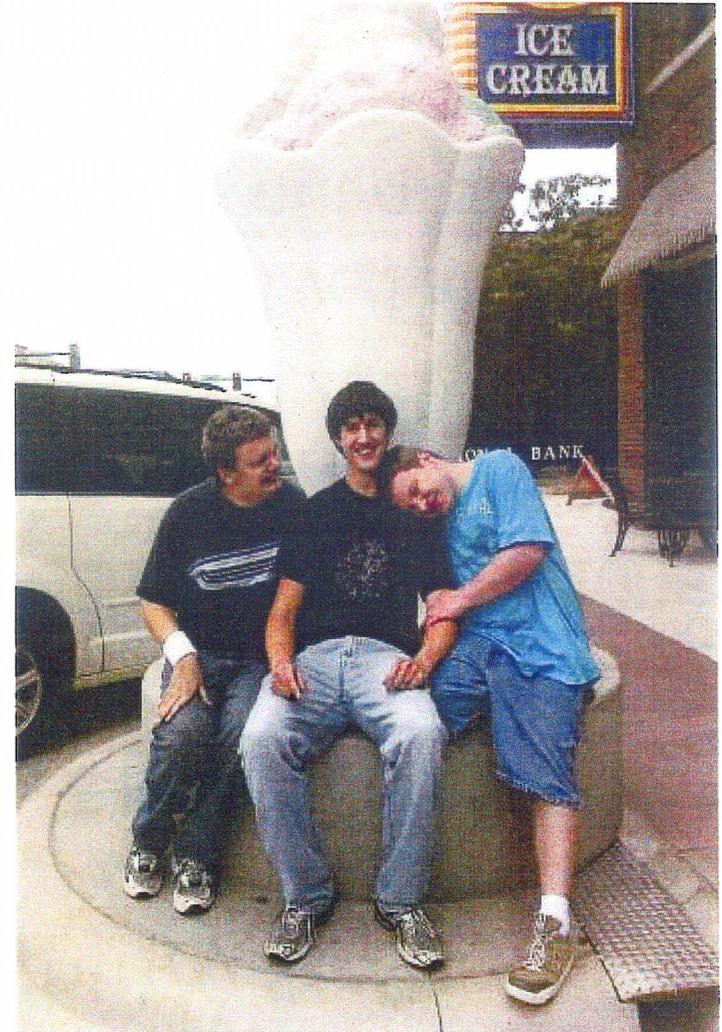




Beacon - Specialized Services: Intensive Autism Support

- Program opened in May 2009
- Began with 6 men, currently 7
- All men previously lived at SDDC or had services terminated from CSP
- Program made possible through a proposal approved by DDD/DHS

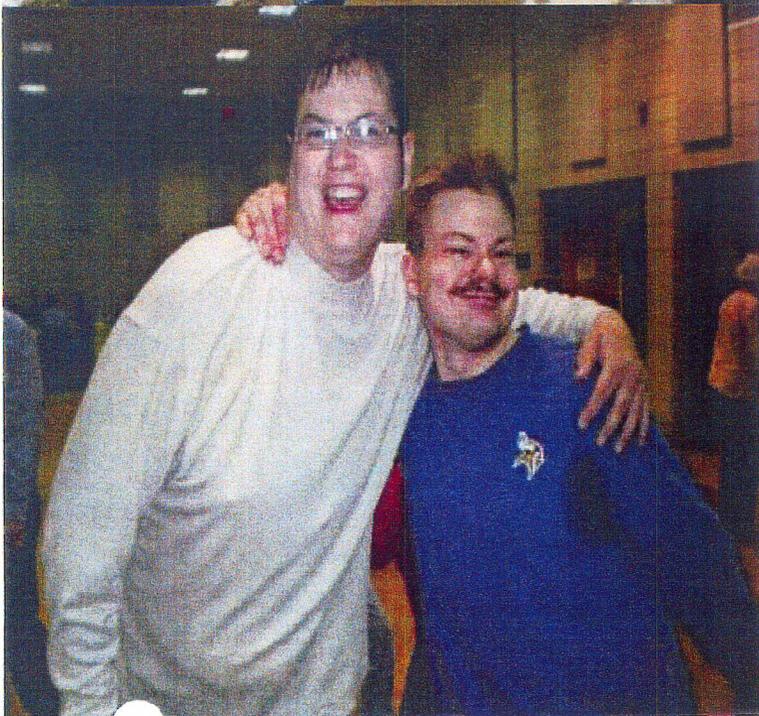
** Break Even Cost of Program-\$344/day, per person*



Specialized Services: Brain Injury Support

- Began with 8 men, currently 11
- Terry Opened in November, 2004
- SOAR started in September, 2008
- Hawthorne Brain Injury Services started in February 2010
- People previously lived at SDDC, nursing homes or out of state.
- Program made possible through a proposal approved by DDD/DHS

** Break Even Cost of Program-\$307/day, per person*





Individual Specialized Services

- ▶ In addition to the “group” specialized services, 6 individuals receive specialized support.
- ▶ Reasons Include: Severe and Persistent Mental Illness, severe aggression, Prader Willi Syndrome.
- ▶ 3 previously lived at SDDC, 1 received out of state services and 1 had services terminated at a CSP.
- ▶ Program made possible through proposals approved by DDD/DHS
- ▶ Specialized support makes it possible to remain in the community

- ▶ ** Break Even Costs Range from \$242-\$337/day, per person*

Outcomes Achieved From Services/Supports

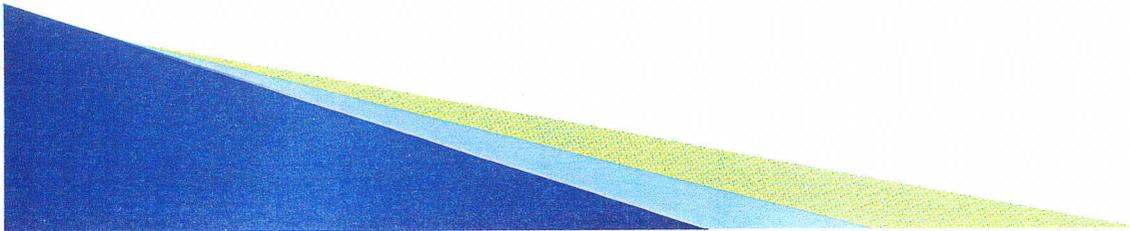


- ✓ 43 People work in the community...17 NEW placements this year.
- ✓ 37 local businesses employ people supported by SDA.
- ✓ Over 260 people live in homes of their own.
- ✓ Almost 1000 volunteer hours given back to the community by organizational members this year.
- ✓ 93% of people receiving support achieved their priority goal for 2010 according to our Personal Outcomes data.

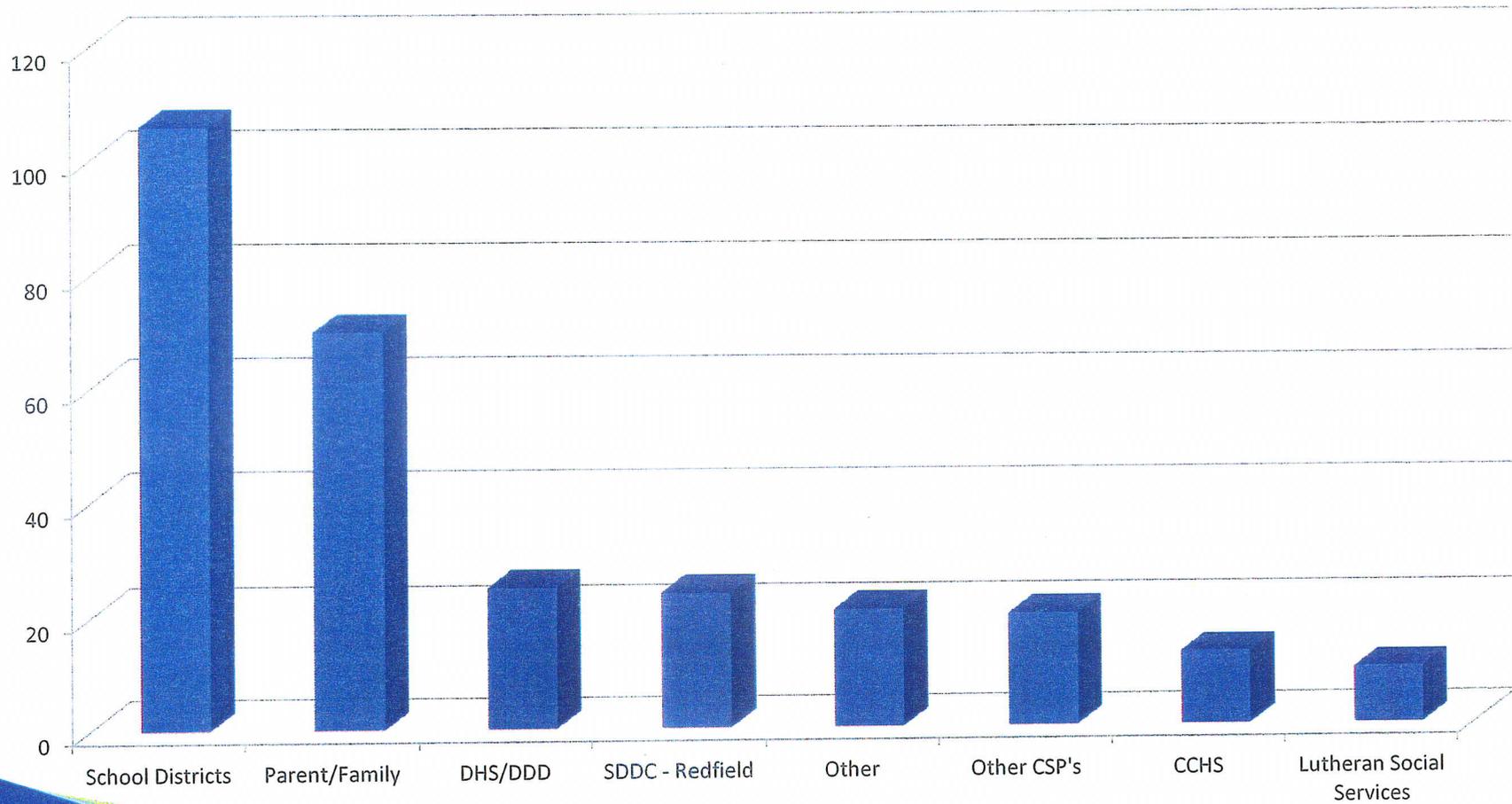


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WHO WE SUPPORT...

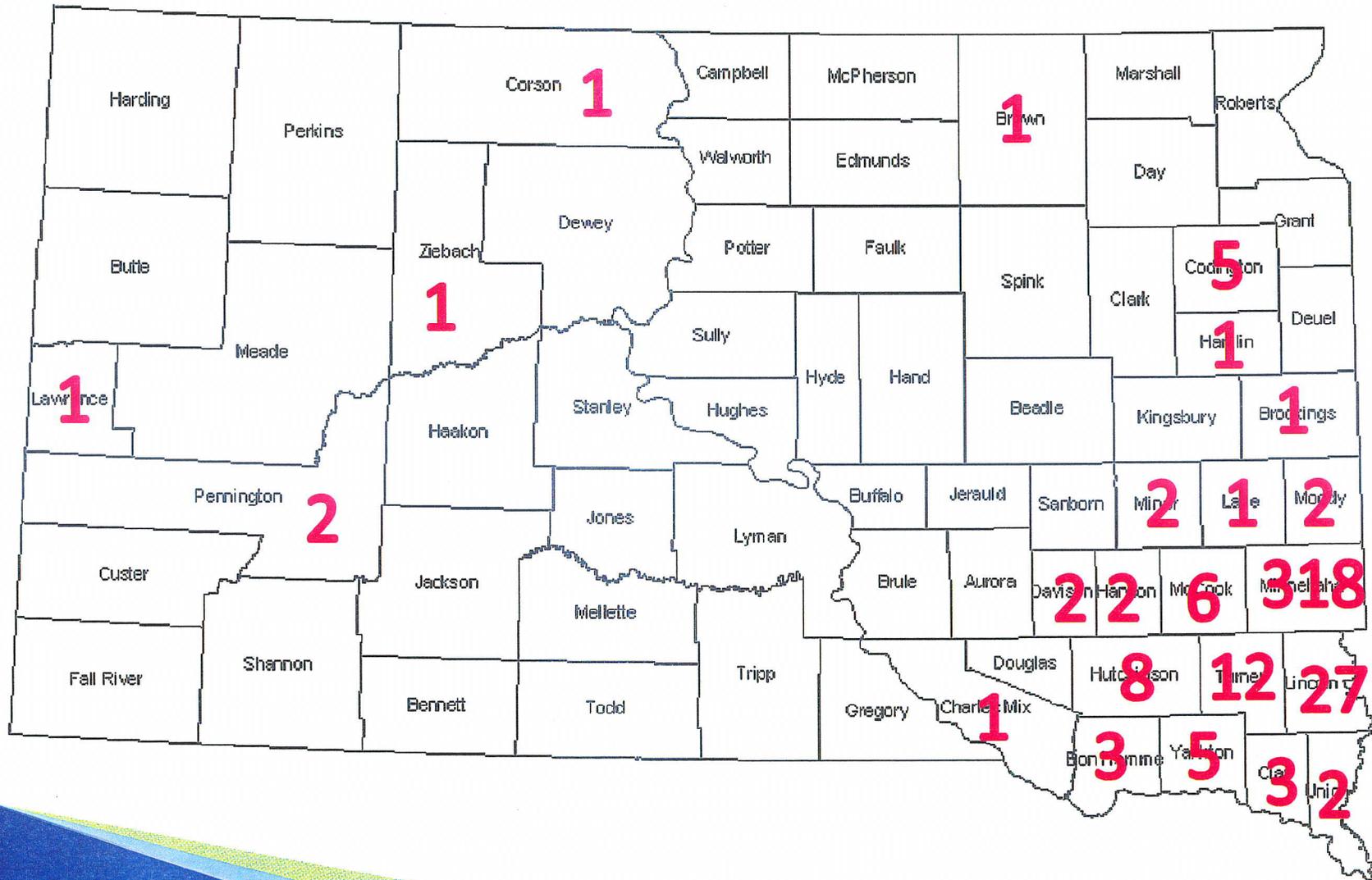


Referral Sources, FY 2001 - Present





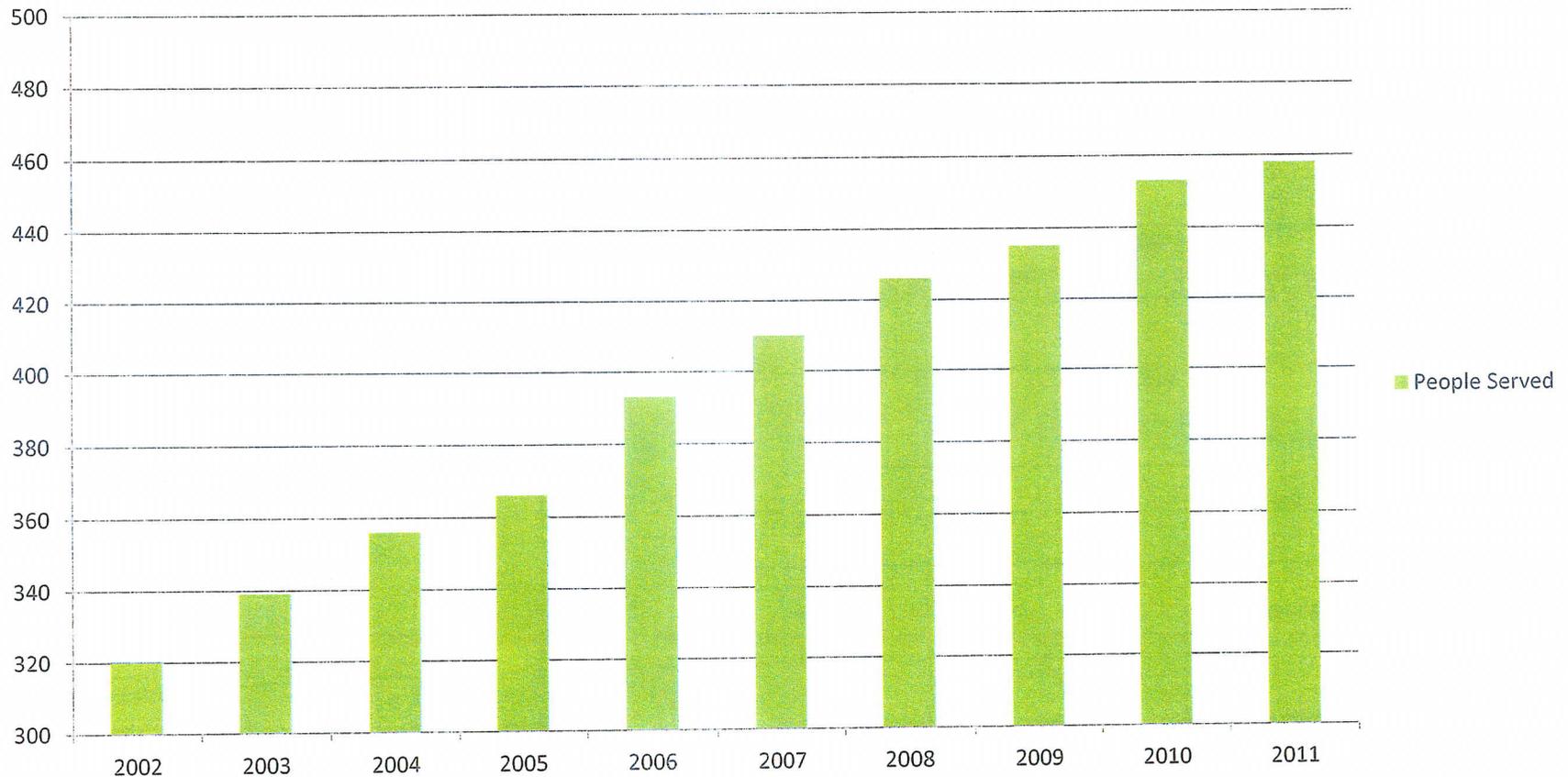
'Home' Counties of People Receiving Support





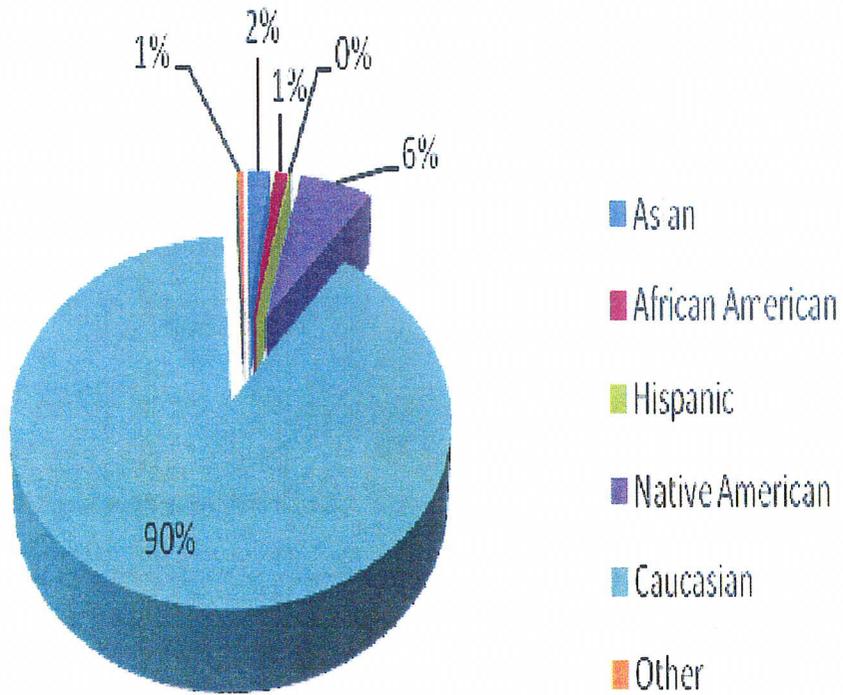
People Supported By Year

Current Number of People Supported: 458

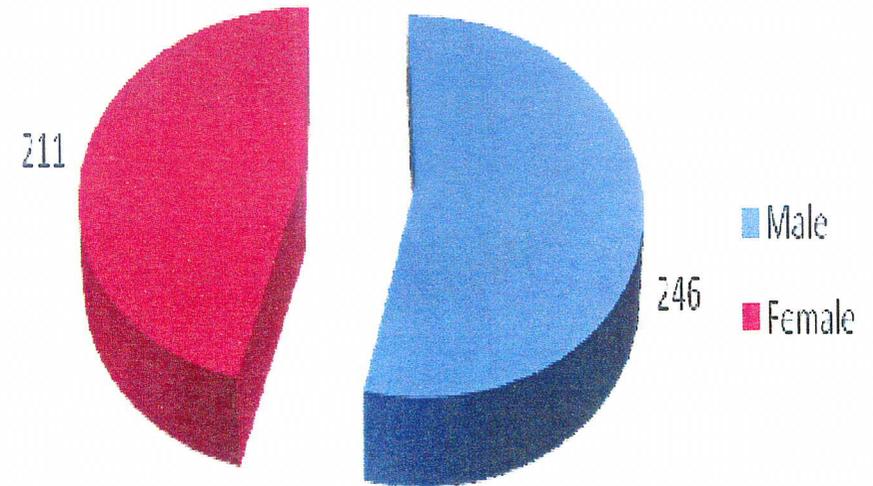


Demographic Information

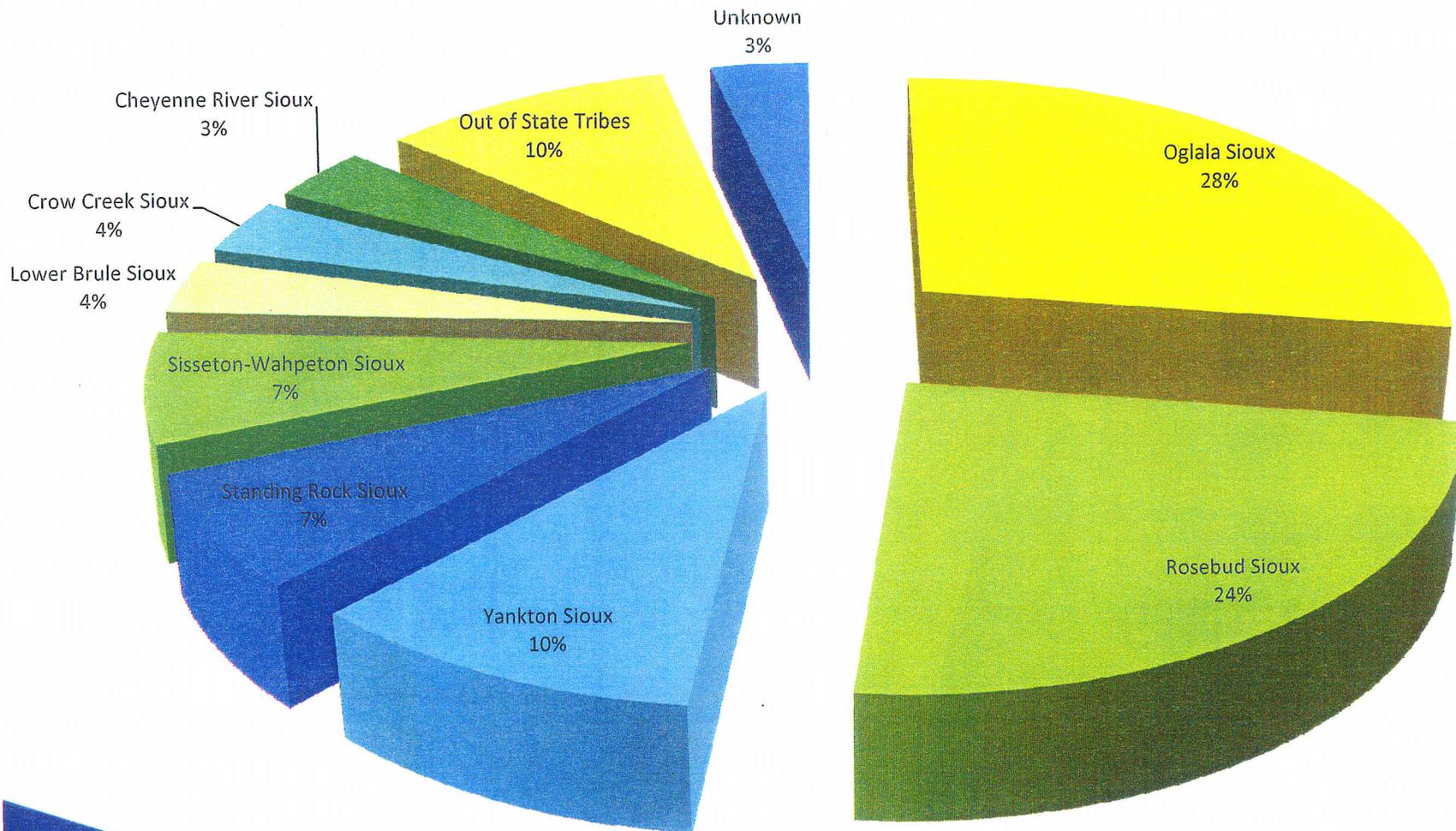
Race, 2011



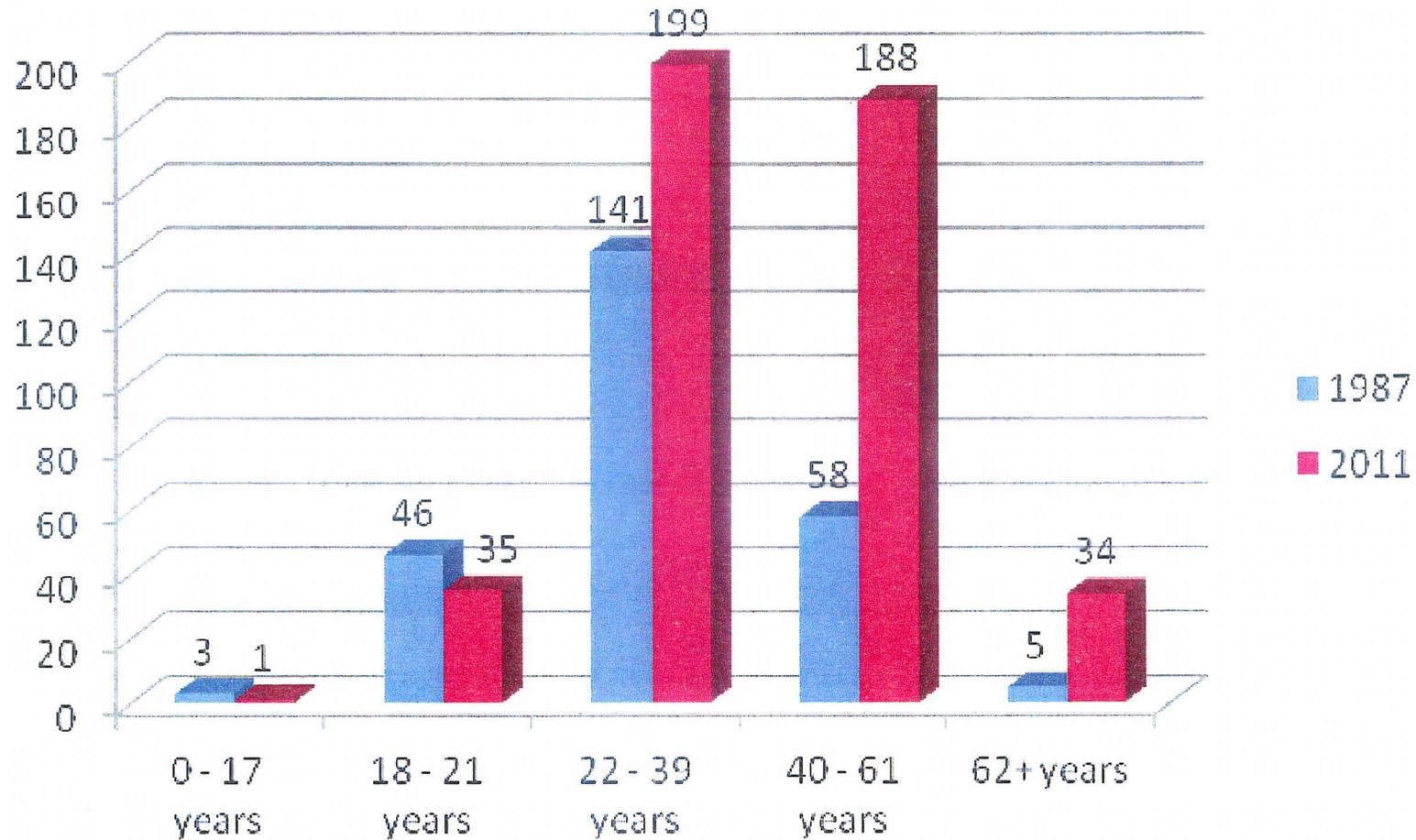
Gender, 2011



Native American Tribal Affiliation

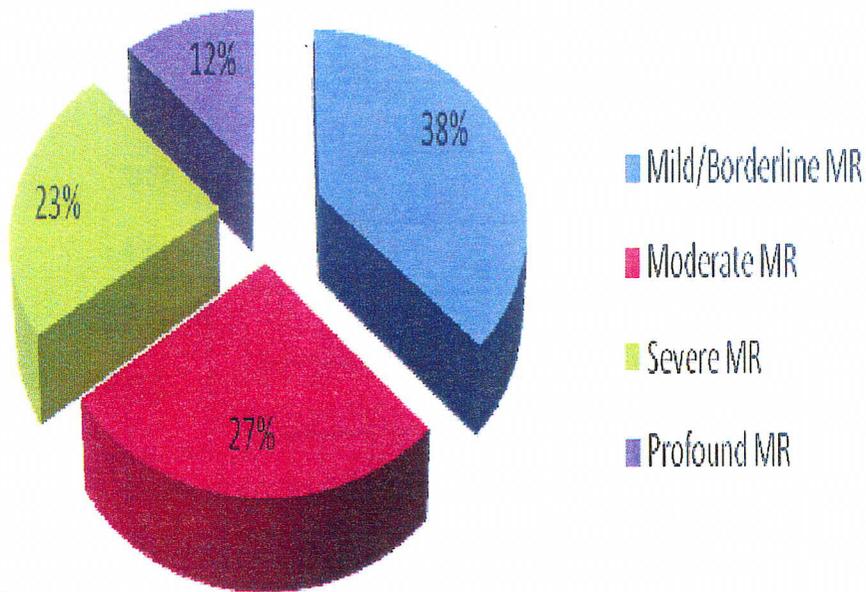


Age comparison

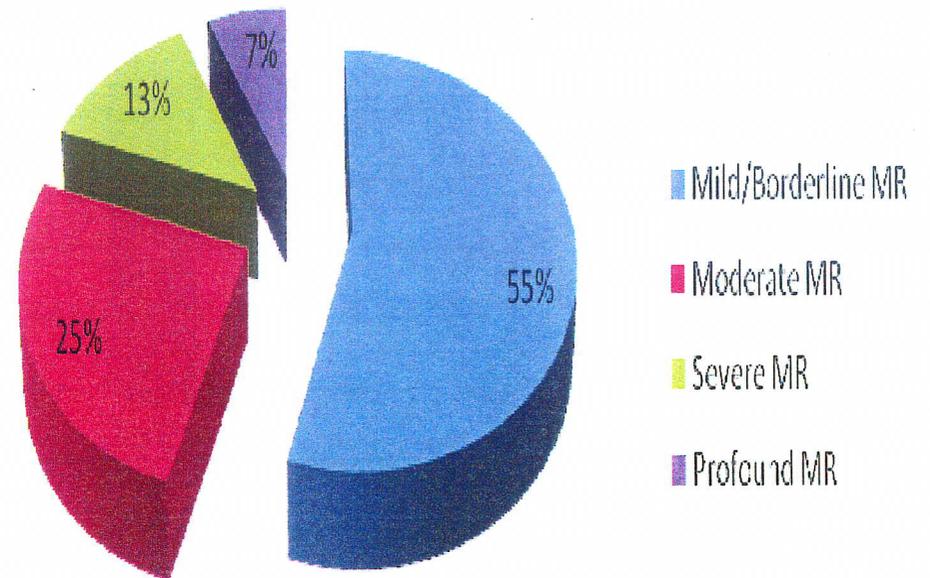


Level of Disability

1987



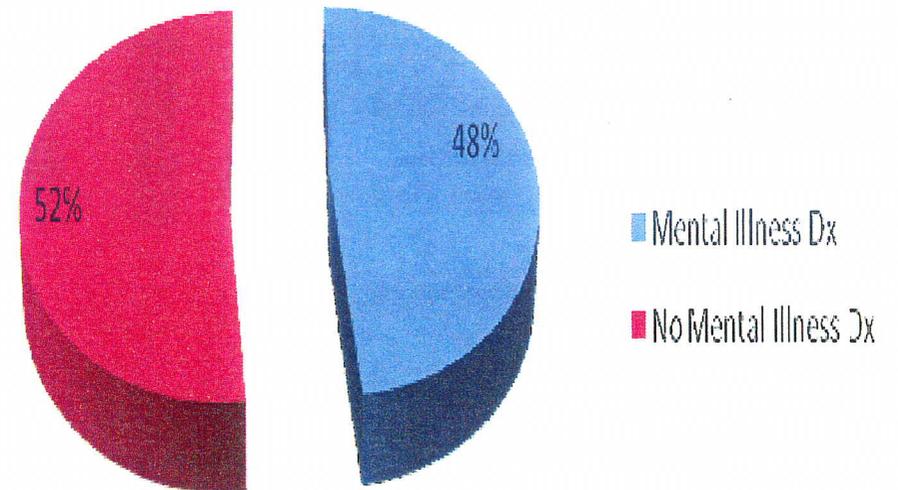
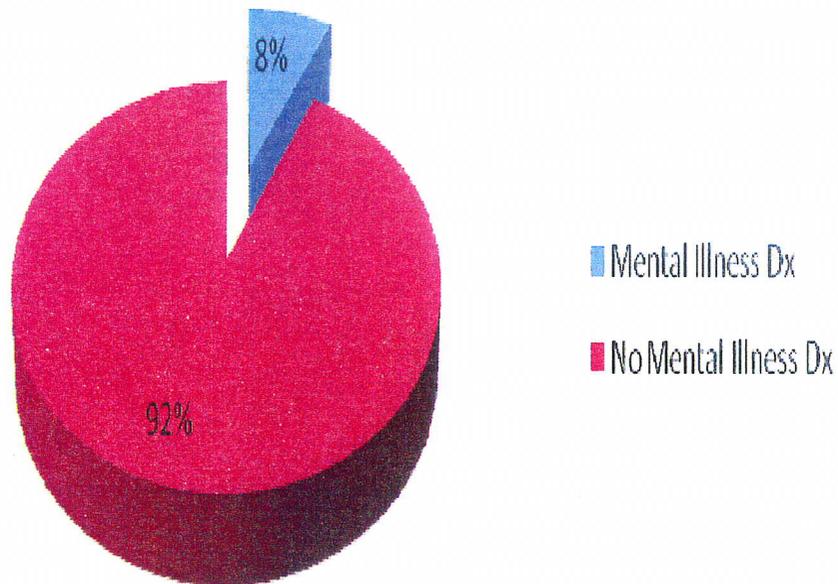
2011



Prevalence of Mental Illness

1987

2011



Attrition Data





SDA 5 Year Planning List

85 Students
(Entering Adult
Services)

- 23 Have a Diagnosis of Autism
- 13 Have Co-Occurring Mental Illness

34 Adults

- 6 Have a Diagnosis of Autism
- 14 Have a Co-Occurring Mental Illness

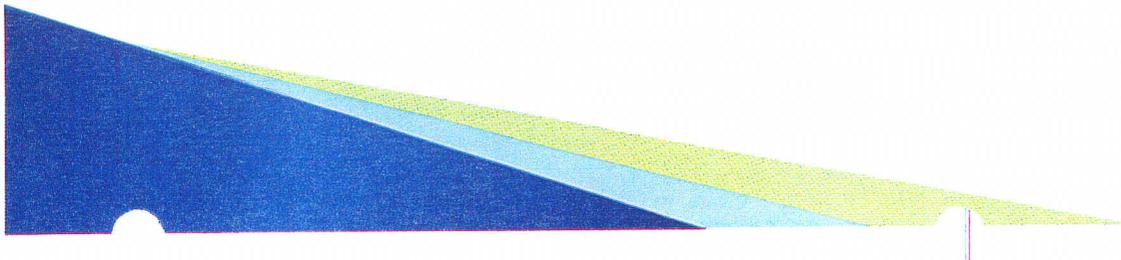
Referral Sources

- School Districts, SDDC, Other CPSs
- 3 From Out of State

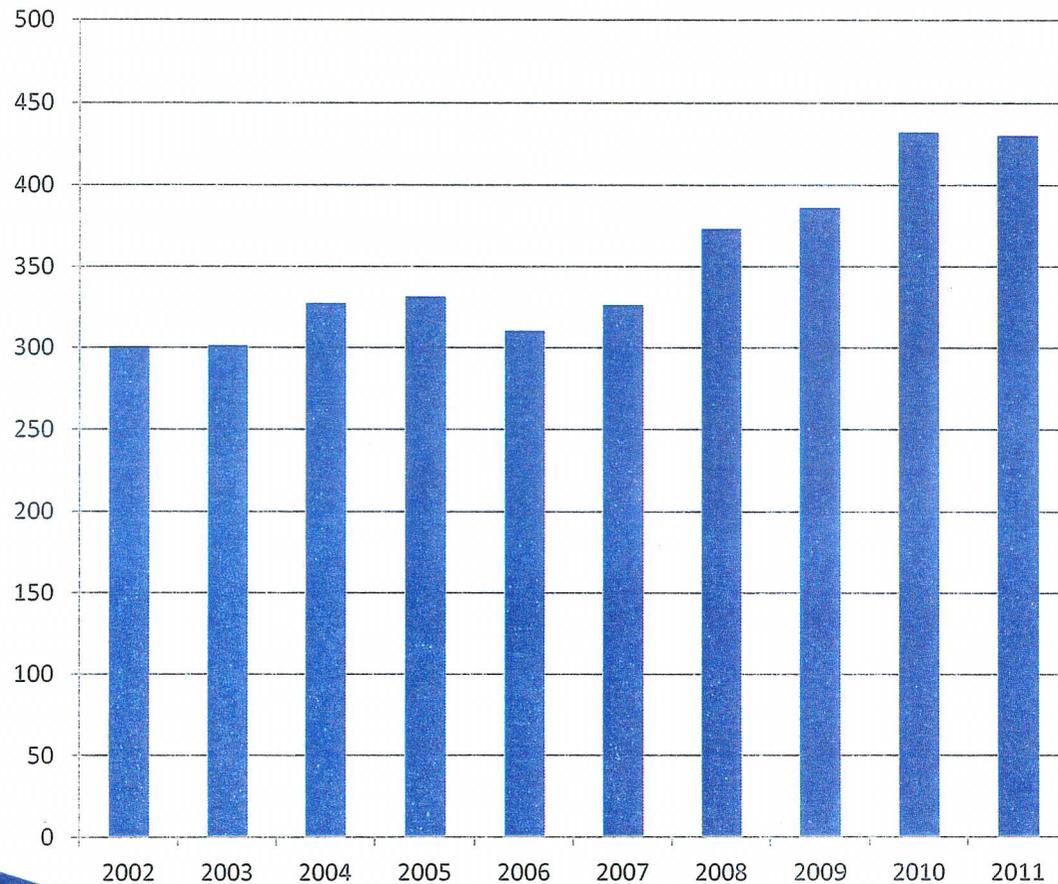


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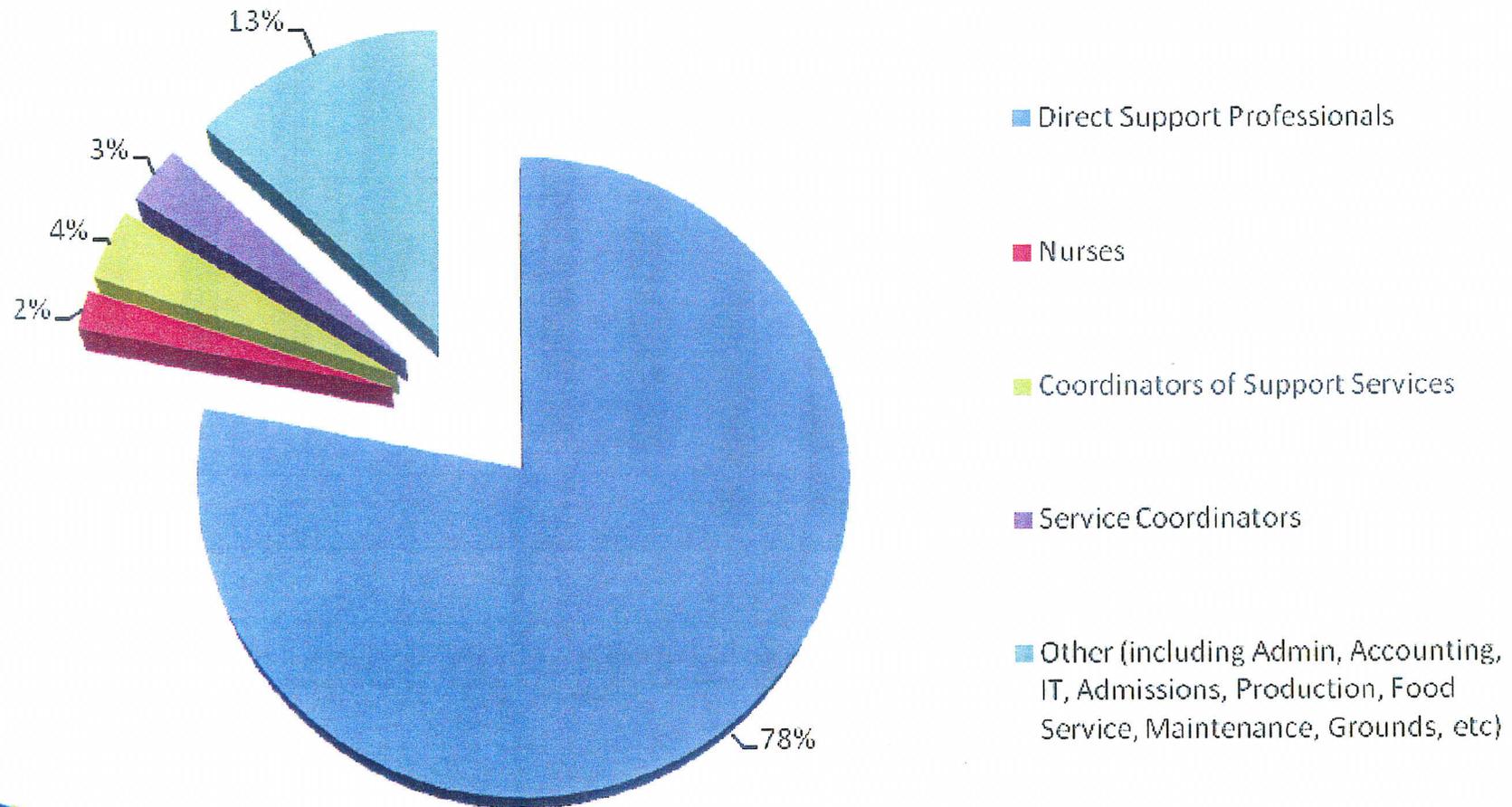
OUR WORKFORCE...



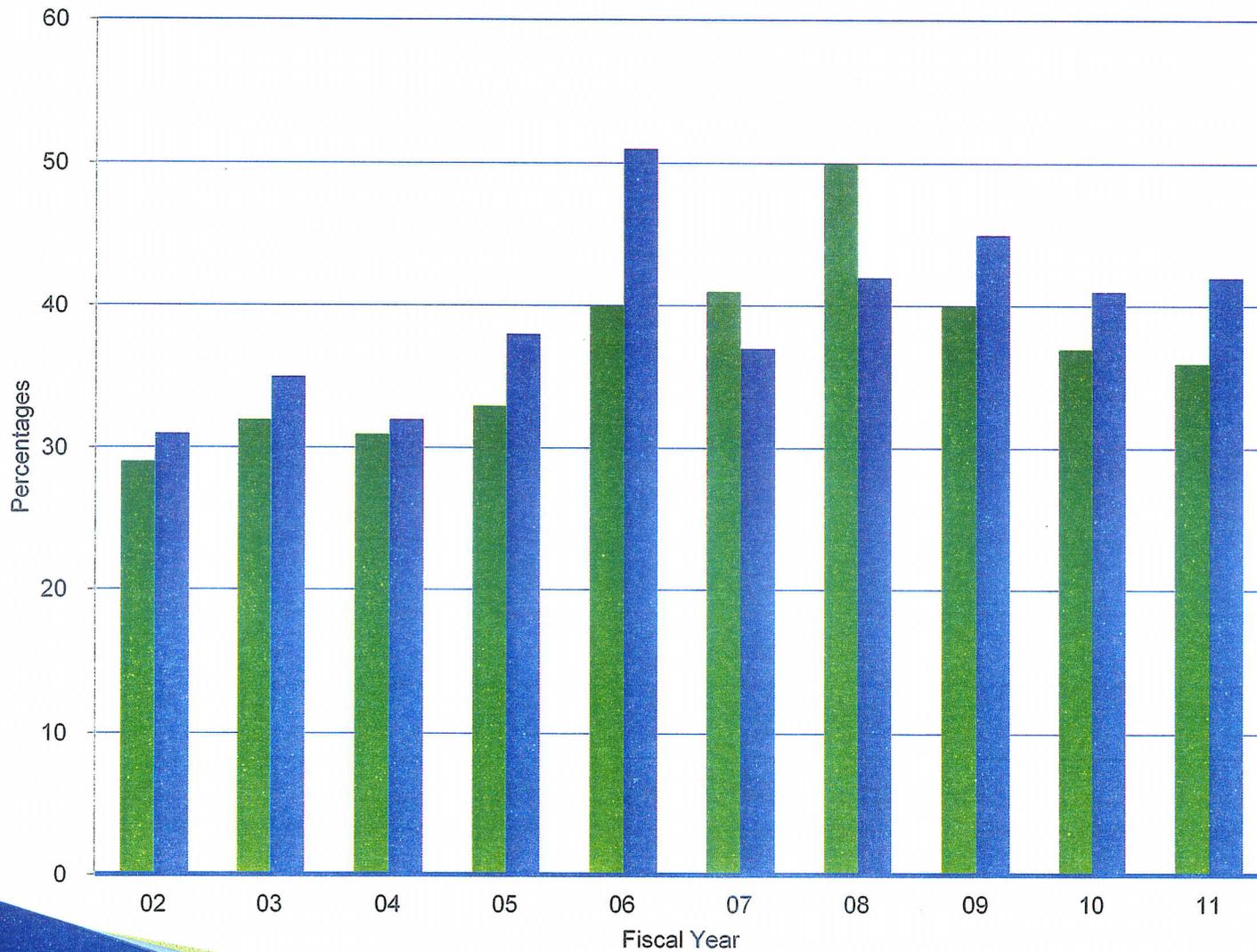
Current Number of FTEs = 430



Breakdown of Employees

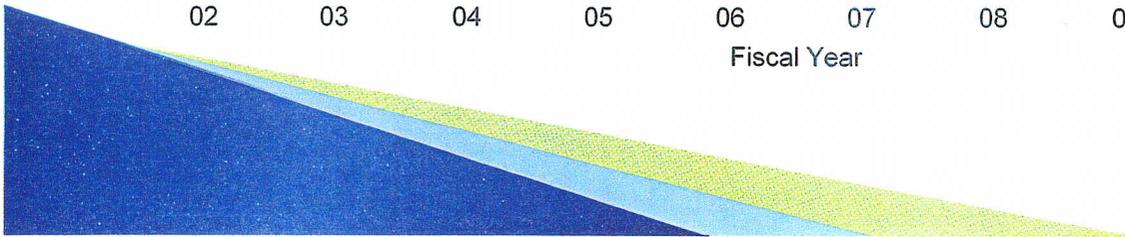


Annual Turnover Turnover



Currently:
 36% Agency Wide Turnover
 42% Direct Service Turnover

■ Agency Wide
 ■ Direct Support Professionals





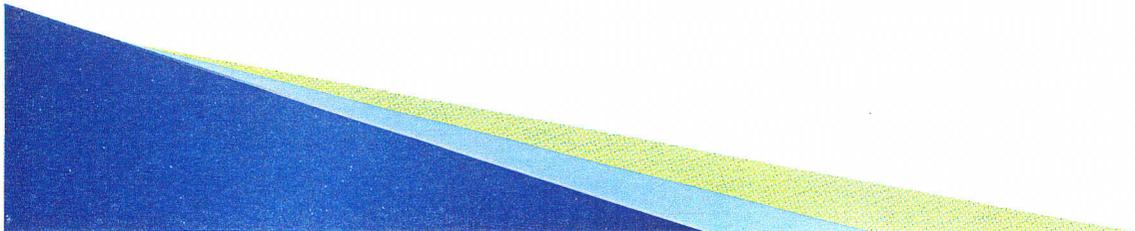
Staff Exit Interview Summary

Obtained other position	28%
Relocating /Moving	21%
Other	15%
Return to School	13%
Low Wages	5%
Hours/Scheduling	4%
Demands/Primary Job	2%
Job Dissatisfaction	2%
Conflict with Sup.	1%
Daycare issues/Availability	1%
Lack of Opportunities/growth	1%
Retirement	1%
Need better Benefits	1%

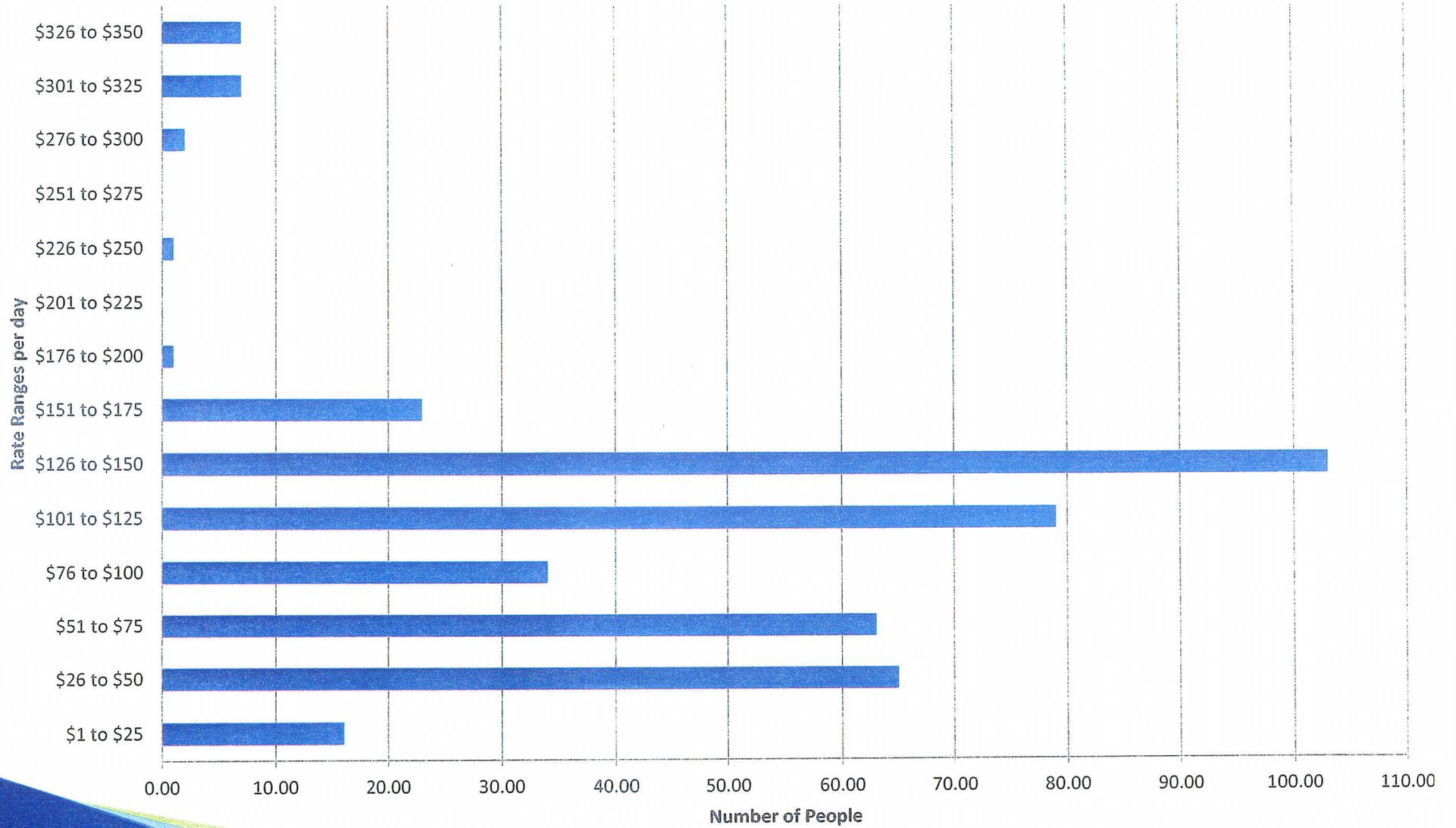


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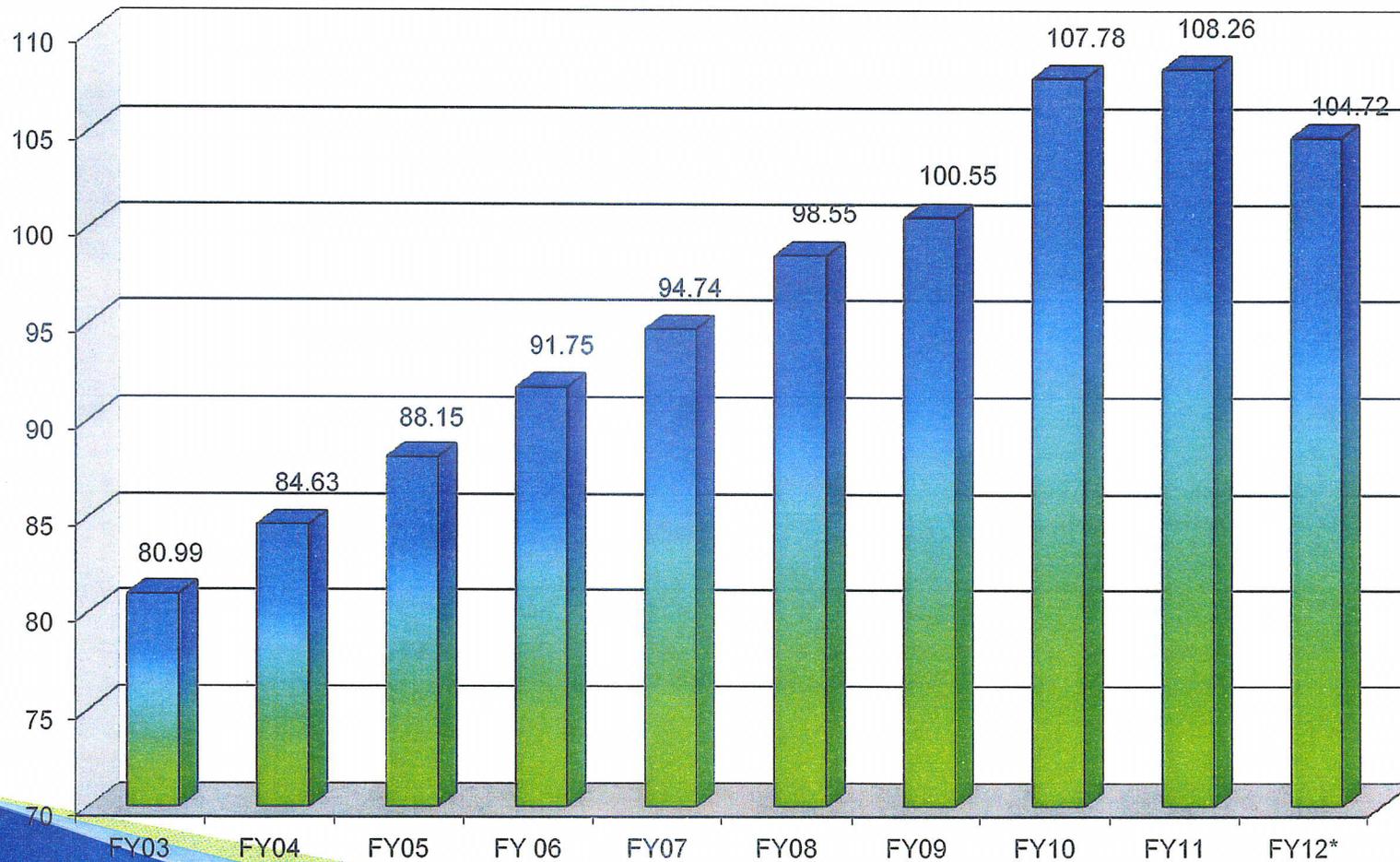
FINANCIAL INFORMATION...



Rates

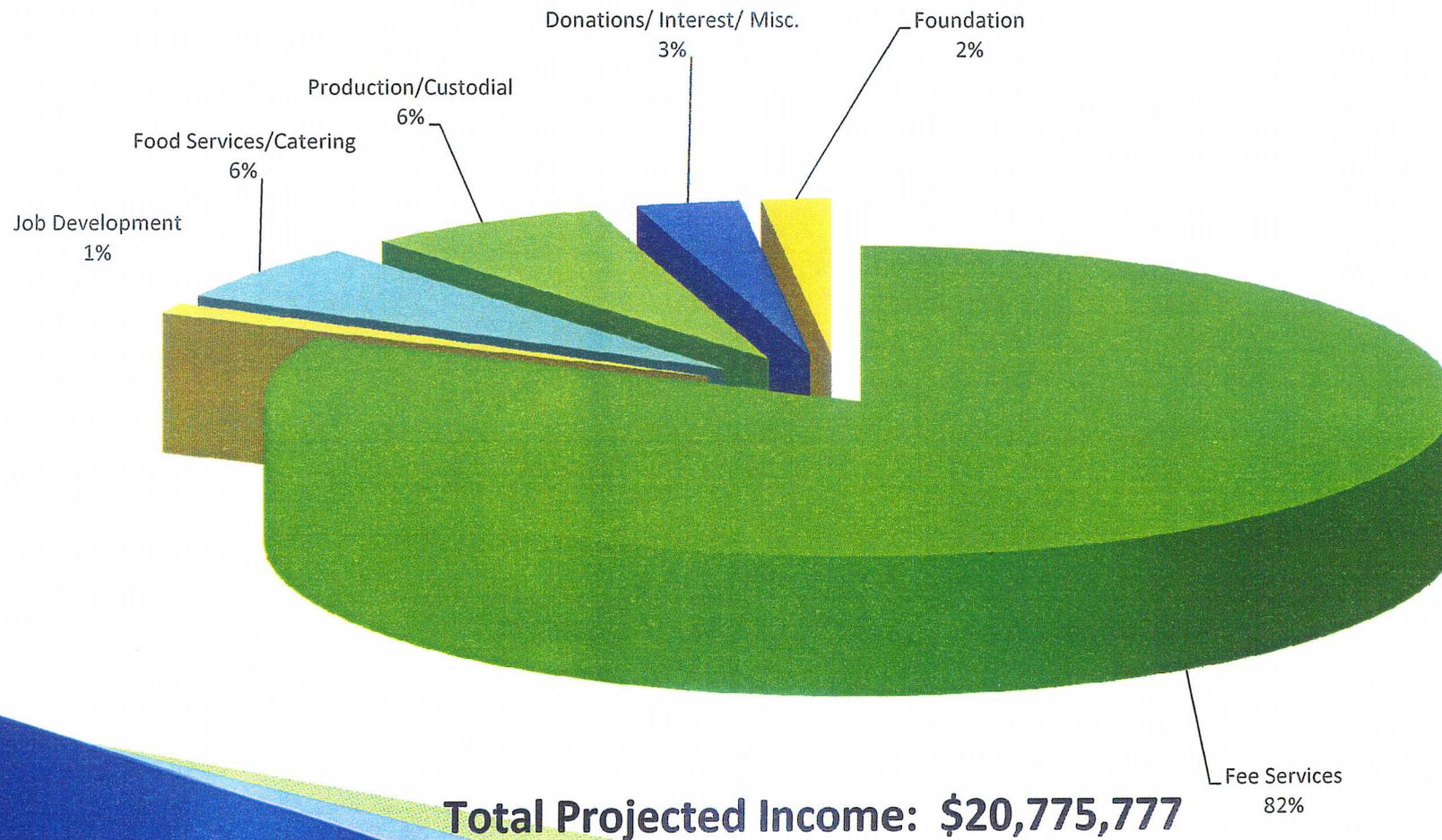


Average HCBS Rate Comparison FY 2003 - FY 2012



* Projected

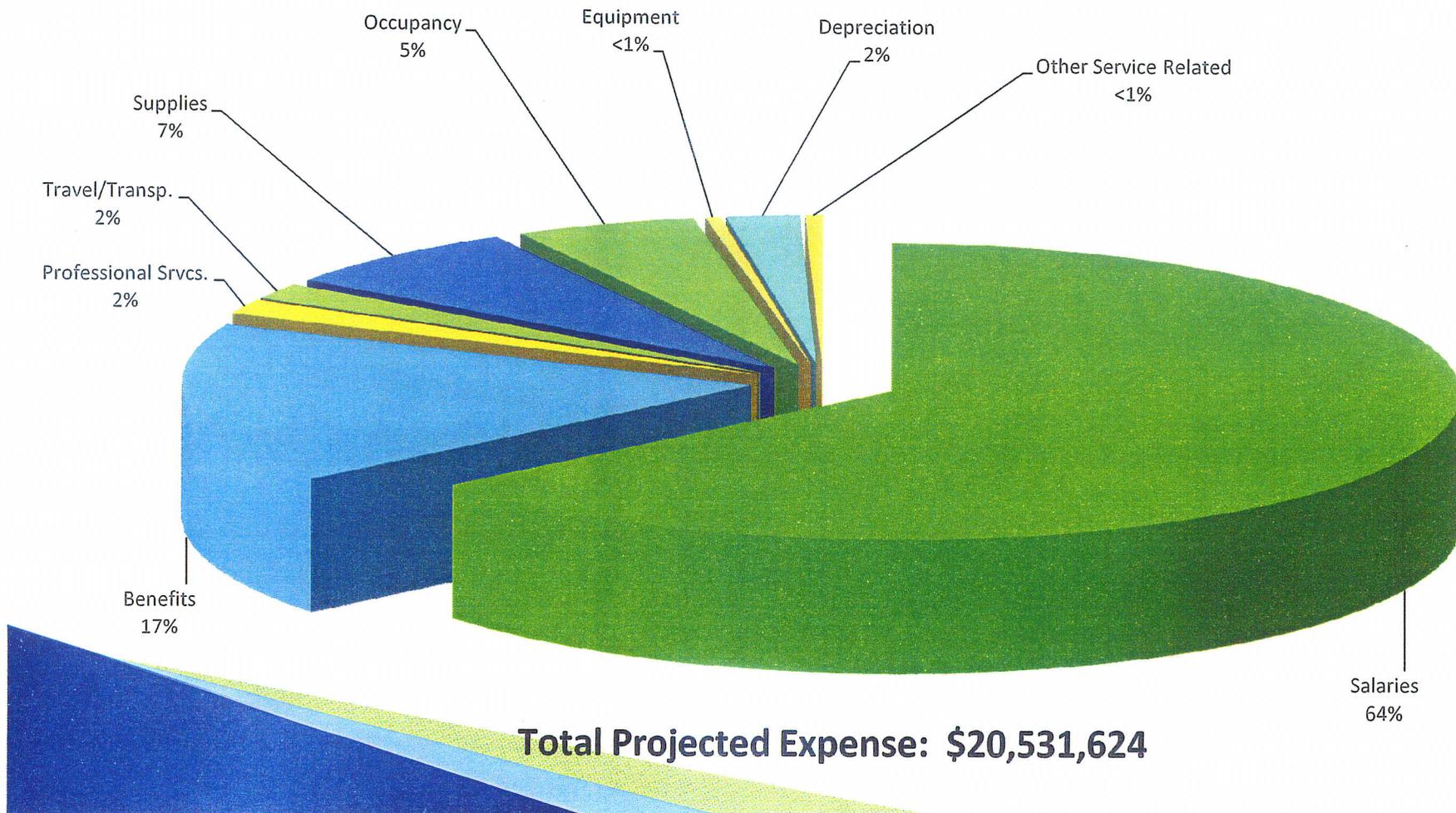
Projected Income Breakdown FY 2012

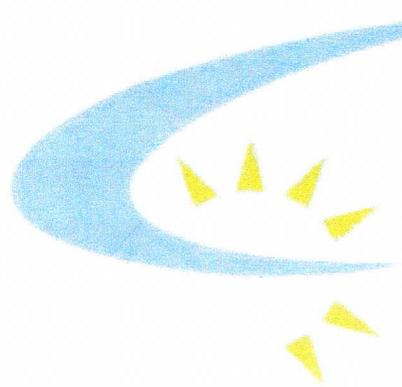


Projected Expenses

Projected Expense Breakdown

FY 2012





SOUTH DAKOTA
Achieve

The logo for Achieve South Dakota features a stylized blue swoosh on the left that curves around a cluster of yellow sun-like rays. To the right of this graphic, the words "SOUTH DAKOTA" are written in a small, blue, sans-serif font above the word "Achieve", which is written in a large, bold, blue, sans-serif font.

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