sasi

Suburban Adult Services, Inc.

2012 ANNUAL REPORT

SASi Leadership

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Occasionally I find it difficult to accurately characterize an event or series of events. That is how I feel about 2012 as it relates to SASi. It was definitely a year of transition but also of planning and development for the future when our service delivery system is expected to convert to managed care.

The transition began with the retirement of Thomas Becker. On May 17, 2012, Tom concluded a distinguished 30-year career as Executive Director at SASi. After working closely with Tom for each of those 30 years, I was honored to be selected as his successor. All of us wish him well and thank him for his many accomplishments. We pledge to complete the projects and continue vision that began under his leadership. Two of those projects came to fruition in 2012 with the achievement of COMPASS status and the award of a HUD Grant in the amount of $1,696,500 for the construction of a 12-unit apartment complex in Hamburg.

In the spring, SASi also entered into a new venture, introducing a grounds maintenance component to SAGE. The service began with a NISH award at the National Weather Service facilities in Cheektowaga. Individuals were trained on the use of commercial lawn care equipment and performed spring clean-up and landscape maintenance. This was also the first full year of a contract to provide clinical and rehabilitative services to disabled veterans through the Department of Veteran Affairs.

In late spring our operations at the Original Kazoo Company expanded with a large contract with Woodstock Percussion. This new venture increased manufacturing from three to five days per week and sales were up over 400%.

A one-day retreat was held in July, bringing together individuals, board members and staff to discuss what COMPASS means to them and to share information on program activities, talents and best practices throughout the organization.

In December SASi was invited to join *Person Centered Services of Western New York (PCSWNY)* and I was appointed to serve on their board of directors. PCSWNY is a collaborative organization established by a group of local nonprofit service providers for people with developmental disabilities, in response to New York State's People First Waiver program.

Although 2012 was a difficult year to categorize, it was a year of successes. Many positive strides were made in the continuation and furtherance of our mission and vision. As a community leader, our focus remained on continual quality improvement and community involvement; where all people are respected and valued.

Anthony J. Annunziato
Executive Director

Compliance Update

In 2012, there was an emphasis in regulation; in regard to the protection of individuals with intellectual and other disabilities as well as a number of financial controls.

As part of the agency's COMPASS (**C**onsumerism, **O**utcomes, **M**anagement **P**lan, **A**gency **S**elf-**S**urvey) mission, the self-surveys that were conducted throughout the year helped to insure that SASi maintained a culture of compliance through established controls and procedures. Compliance activities focused on the application and administration of services; insuring that the delivery of those services were conducted in a hospitable manner through mutual respect and open communication. Compliance activities also involved the security of protected health information, proper licensure and training, adequate billing practices and environmental safety. These self-surveys encompassed agency-wide services including: Residential and Day Habilitation, Service Coordination, Employment Services, Community Services, Production, etc.

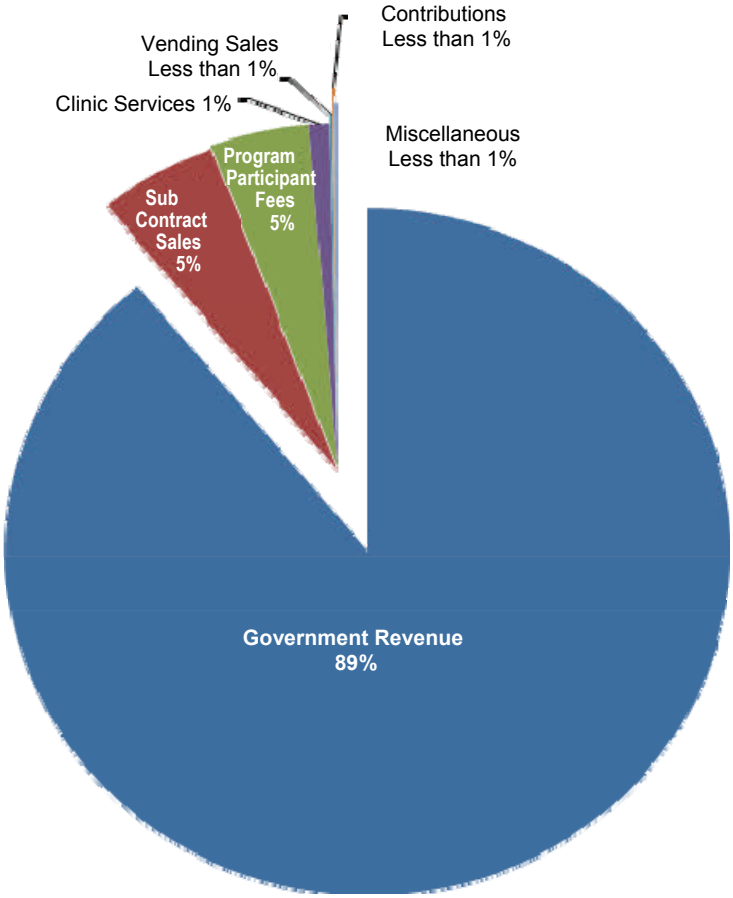
There were also a number of external reviews that were conducted in 2012. Audits included reviews from the Office of Inspector General, OPWDD's Division of Quality Improvement, the Office of Fire Protection & Prevention and the Department of Labor. While both internal and external reviews identified areas of improvement, there were no significant issues to speak of, that may have either jeopardized the health/safety of individuals who have chosen SASi as its provider of services nor were there a lack of financial controls.

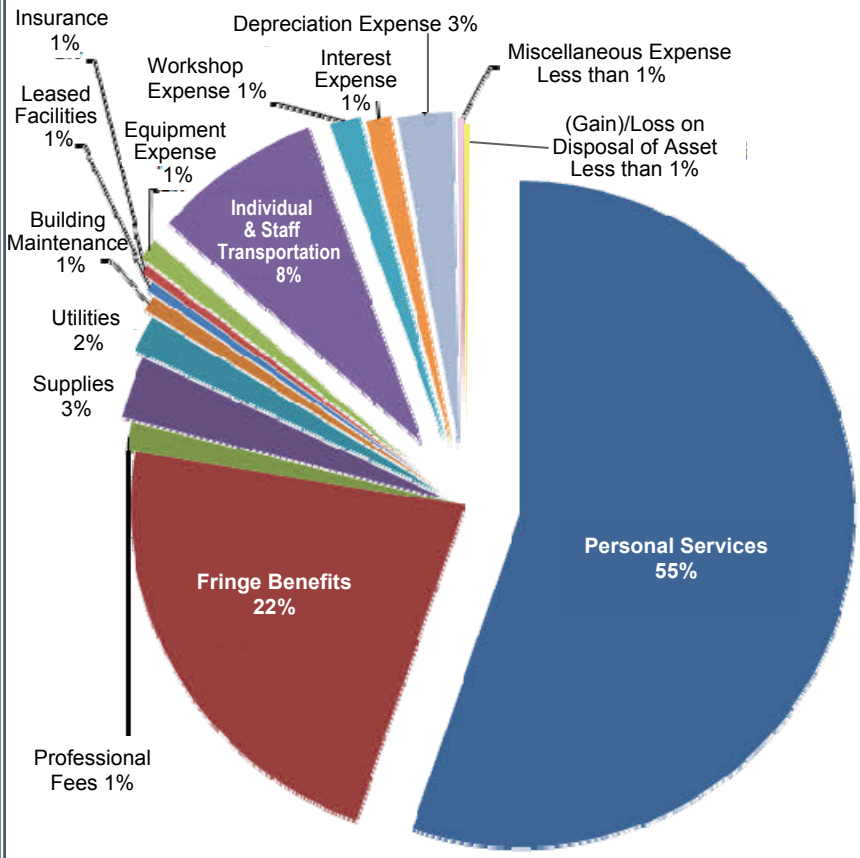
Although 2013 will have its challenges, there are systems in place that will assist us in navigating our way to achieve positive outcomes for all of our stakeholders.

Financial Report

Revenue

Government Revenue -	$26,153,979
Sub Contract Sales -	$1,564,548
Program Participant Fees -	$1,285,878
Clinic 3rd Party Reimbursement -	$265,988
Vending Sales -	$32,888
Contributions -	$24,281
Miscellaneous -	$46,183
Total Revenues	**$29,373,745**





Expenses

Personal Services -	$15,986,521
Fringe Benefits -	$6,446,696
Professional Fees -	$399,176
Supplies -	$868,666
Utilities -	$505,298
Building Maintenance -	$223,308
Leased Facilities -	$133,582
Insurance -	$123,762
Equipment Expense -	$297,001
Individual & Staff Transportation -	$2,351,262
Workshop Expense -	$398,613
Interest Expense -	$345,090
Depreciation Expense -	$766,684
Miscellaneous Expense -	$73,860
(Gain)/Loss on Disposal of Asset -	$7,890
Total Expenses	**$28,927,409**

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Thank You for your gifts in 2012!

Is everything correct?

As hard as we try to get everyone's name listed and spelled correctly, mistakes do happen. We sincerely apologize if we have made an error and ask that you report it to our Development Office at (716)805-1555. Doing so will help prevent us from making the same mistake again.
~Thank You!

Direct Support Professional Training

With funding from the Buffalo and Erie County Workforce Investment Board, SASi and People Inc. continued their collaboration to provide individuals from Buffalo and surrounding areas with a 4-week training course. The training is designed to provide an overview of the Human Service field and the skills needed to start a career in the Human Service field. Upon graduation from the training, individuals are assisted with finding jobs at a variety of local human service agencies. To date over 150 people have graduated and 116 have started careers in the human service field.

School-to- Work and Transition Services

SASi school transition services are provided through direct contracts with school districts to provide diagnostic vocational evaluations, work study programs and a school to work transition program which includes job readiness training, career assessments, job shadowing, internships, job coaching and placement. In particular, our long standing relationship with the West Seneca school district provided transition services to over 30 students. We also developed a unique relationship with ERIE II BOCES that allowed our staff to get to know students who were going to graduate and likely transition to our Supported Employment program.

Residential Services Update

The year 2012 was a busy one for SASi's Residential Department. SASi provides residential supports to individuals in 18 certified group living sites throughout Southern Erie, Wyoming and Cattaraugus Counties. SASi also supports people living independently in their own homes and a major focus this past year was providing more options for people to live independently in non-certified settings, including the development of the HUD apartments on Abbott Rd. The department continues to focus on quality improvement initiatives that positively affect the lives of people with disabilities.

Supported Employment

In 2012, SASi*'s Supported Employment* programs helped individuals with varying abilities obtain and maintain employment in the communities in which they live. Local employers include Mighty Taco, Absolut Care, Wegman's, Tops Markets, Wendy's, Delta Sonic, McDonalds and West Herr Automotive. SASi assisted over 350 people in reaching their goal of working in a career of their choice.

Service Coordination

The Service Coordinators and Plan of Care Support Service Programs at SASi continue to grow with each new year. In 2012, service coordination provided supports to 513 people with developmental disabilities. The department saw growth of 10% this year.

There are currently 14 service coordinators and two service coordinator supervisors providing supports to people in Erie, Wyoming, and Cattaraugus counties.

Group Day Habilitation

Individuals participating in our day programs are provided opportunities to enhance their skills and explore new experiences thus enabling them to achieve their life goals. This is accomplished through a variety of program activities such as drumming group, crafts, volunteerism, cooking and computer technology. Many sites volunteer for Meals on Wheels and have received an award for dedicated service. At Grace Church in West Seneca, individuals are assisting with the Food Pantry. The Cornell Cooperative Extension has come into our program and provided training on health and safety topics. In addition we also have outings based on personal interests. Everyone loves the Sabres practice. During the summer, we took part in the many music venues available. During the Thanksgiving holiday several groups took pride in preparing traditional holiday dinners which they cooked and shared with staff and family members. Everyone gets the opportunity to explore community activities based on personal interests and desire for skill development. Additionally, sites continue to work with SASi's Article 16 Clinic to provide services, as deemed necessary by licensed therapists.

SASi's Program Services increased community partnerships with other nonprofit agencies. To date, we have a connection with over 10 local organizations.

Human Resources Year In Review

It is always interesting looking back on the year that just passed. For the Human Resources department, an obvious review includes our greatest asset – our employees. It doesn't matter your title or what department you work in, everyone's role is vital to the Agency's success.

As most know, 2012 brought a change in our leadership with Tom Becker retiring as the Executive Director after 30 years of service. Tony Annunziato, who himself has been with the Agency over 30 years, took over as the Agency's Executive Director. Certainly in today's economy, this longevity would be considered rare. Fortunately, as reflected in our numbers, we find that our employees are staying longer. Our turnover rate decreased by three percent, and a total of 61 employees were recognized for reaching their 5, 10, 15, 20, 25, and even 30 year milestones at SASi in 2012!

In a special-issue agency brochure published in September of 2012, we formally recognized our Direct Support Professionals by spotlighting each for their dedication and support they provide everyday to our individuals. Stories of success, challenges, and rewards in their jobs were highlighted as told by our staff.

As we pursue our goal to reach COMPASS status, extra focus has been placed on training. As such, we continue to utilize resources designed for educating staff in this field by enrolling them in the On-Line College of Frontline Supervision and Management through New York State Association of Community & Residential Agencies (NYSACRA). In addition, we submitted for and were awarded a grant through Genesee Community College to provide technical writing training for our direct care staff whose jobs require them to accurately document the services they provide to our individuals; and peer to boss training for our employees who have transitioned from coworker to a supervisory role for the first time.

We look forward to continuing this focus on our employees in 2013 and beyond.

Clinical Services

Article 16 Clinic services are provided to individuals who attend SASi day programs at the Elma, East Aurora, Sardinia, Yorkshire, West Seneca, Eden and Abbott Road sites, as well as to people who attend Claddagh Commission and Heritage Christian Services programs. Clinical services are also provided to other individuals who live in the community and can benefit from the services. Occupational Therapy, Physical Therapy, Speech/Language Therapy, social work counseling, psychology, psychiatry, vocational rehabilitation counseling and treatment coordination are offered at each of the clinic locations. Approximately 400 people are enrolled in the clinic at any given time and many of them receive multiple services. Treatment coordinators and clinicians alike are dedicated to assisting those individuals who receive services in maximizing their potential for independence, productivity and integration.

High Hurdles

High Hurdles Therapeutic Riding Program is a horsemanship program where riders, age three and older, learn to care for and about horses while working on their riding skills. Riders are encouraged to reach their highest potential through individualized riding plans that are developed by the Equine Services Supervisor. In 2012, nearly 300 riders had the opportunity to receive the benefits of therapeutic riding which are both physical and emotional in nature. As the recipient of Family Support Services grants from both Western and Finger Lakes Developmental Disabilities Regional Office's, High Hurdles was also able to provide services to 11 children who have significant difficulty controlling their behavior. The goals of this program are to give the children the opportunity to develop more appropriate social skills, increase their self esteem and independence, and to develop empathy while learning to care for and ride a preferred horse.