



JESPY House Family Meeting

February 12, 2017



Today's Line Up of Speakers

- + Audrey Winkler - Executive Director
- + Allison Sanchez - Transition Coordinator
- + Erika Rusnak - Day Program Coordinator
- + Shay Remillard - Community Inclusion Coordinator
- + Mitch Rottenstreich - Director of Operations
- + Ron Brandt - JESPY Board President-Elect*

***Please Note, due to weather challenges**

Bob Blau-JESPY Board Treasurer presented Board remarks

A Culture of Change

- + Change has been the major thread over the past few months.
- + Change resulted in a clear direction for JESPY.
- + Change strengthened our rapport with outside agencies to begin redeveloping their important relationships with JESPY.
- + Change resulted in direct action to provide a path to sustainability.
- + Change moved JESPY into a 21st century model for a nonprofit organization.

Our support systems

- + JESPY's success is based on a TOTAL team approach.
- + Our families, clients, staff and board have to work together to achieve the success we all want for JESPY.
- + Our staff have been re-invigorated and are now focused on the future of JESPY.
- + Our clients are getting involved in all areas of our organization including fundraising and advocacy.
- + Our board has and is continuing to provide valuable resources to provide sustainability for JESPY.
- + Our families will be getting more and more involved in providing fundraising assistance to support JESPY.

2016 in Review

Major goals accomplished in 2016 included:

- + Reduction in expenses both in vendor contracts and by staffing restructure
- + Changing culture that resulted in a revitalized staff
- + Heavy emphasis on staff training and professional development
- + Providing many more programs and opportunities for our clients.
- + Restructuring of departments to provide more efficient and effective direct service to clients.

Moving forward in 2017

In 2017 we must focus on increasing revenue in a variety of ways:

- + Focus on the revenue side of the business will be critical.
- + Additional revenue-raising ideas are in the process of being developed on the staff side.
- + Additional help is critically needed from our families.
- + We achieved clarity around our cost of services.
- + Our challenge is closing the gap in reimbursable v. real cost.

Fee for Service begins on July 1st

One example of our challenge:

Our cost to provide one hour of face to face Case Management Service is \$50 – we may receive a reimbursement of \$25.

Where with the remaining balance come from? Options include:

- + private pay
- + scholarships
- + grants
- + fundraising

All options are vital and the key to our Sustainability!!

However, Fee for Service will not include:

- + Meetings amongst our professional staff to discuss challenging areas for client care
- + Phone calls and meetings with families
- + Scheduling medical appointments
- + Finding housing
- + Providing help with entitlements

Where will the payment for this staff time come from?

Options Include Your Concerted Effort

- + Private fundraising is our best defense for staying a float.
- + Many of you will be unable to help close the gap in fees.
- + We need to focus on increasing our scholarship fund.
 - My challenge to all of you is to help fundraise for a scholarship fund that will assist our families.
 - We need to raise 3 times our current scholarship amount to help those of you who will not be able to afford services.
- + We understand that many of you cannot donate money. What you can do is volunteer your time to help us in a variety of ways.

Easy Ways to help JESPY



<http://org.amazon.com> JESPY House CORE Goldfinger

Smile.amazon.com

Parent Power!!

- + Judith Reuter presents a fundraising idea.
- + McLoone's Boathouse on April 29th.
- + Please volunteer to help in this effort.
- + Parent generated,
- + Parent implemented!!

Moving Forward

- + All clients and their families will need to return their signed contracts in order to continue services.
- + If you haven't already, all clients and their families will need to make arrangements to develop a plan to pay your monthly fees and keep current with all balances.
- + All clients and their families will need to adhere to our code of conduct.

Advocacy and Its Importance for JESPY

- + At the Federal level there are mounting challenges that will reduce funding for the disabled.
- + We are planning a March event to go to Washington DC to “storm the hill” and speak to our NJ representatives.
- + We need your help in placing phone calls, sending emails and mailing postcards.
- + Other groups in NJ are already mounting lobbying efforts that will significantly reduce funding for the disability community.

We can make a difference

- + If your senators and reps aren't saved in your phone yet, text your zip code to 520-200-2223.
- + You'll get a text back with everyone's contact info, including your 2 senators, state senator & state rep.

We have lots to be thankful for...

- + Expanded services and programs that our clients love
- + An efficient way of doing business to keep us in place for the next 40 years.

Here to give you a glimpse of our increased services and the potential for increased revenue are:

- + Allison Sanchez- Transition Coordinator
- + Erika Rusnak- Day Program Coordinator
- + Shay Remillard- Community Inclusion Coordinator

“Make sure your art is a gift to people to help their lives be better and be brighter”



OUR ART

- + Our art is helping a client learn to cook a warm meal for themselves



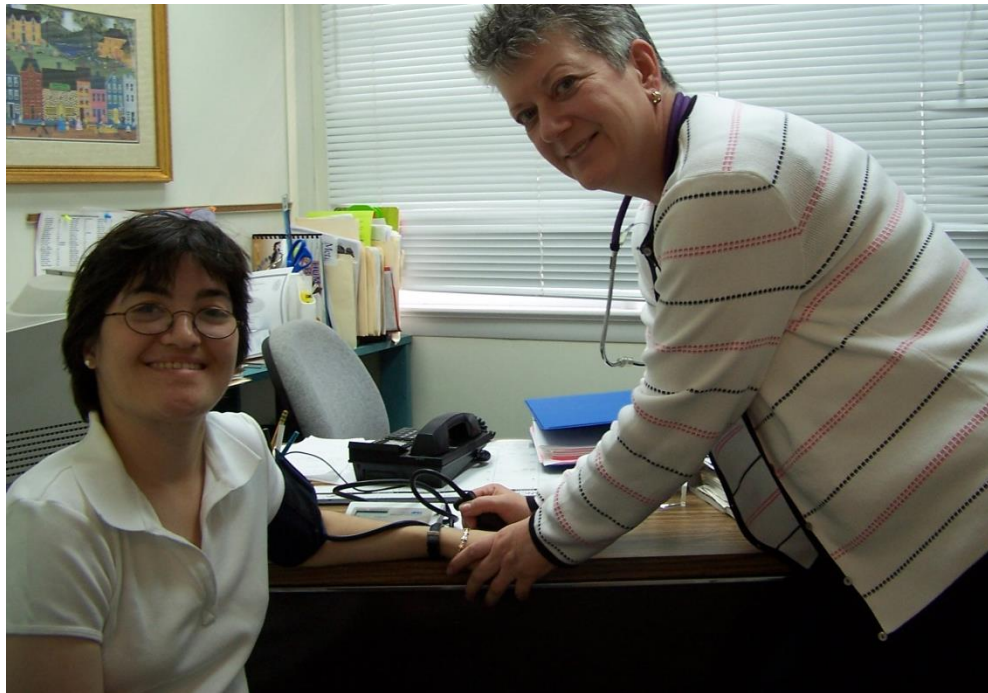
OUR ART

+ Our art is advocating for our clients right to employment



OUR ART

- + Our art is interpreting a doctor's test results and explaining it to the client



OUR ART

- + Our art is educating our clients on how to maintain healthy relationships



OUR ART



+ Our art is coaching our clients through the last 30 seconds of an OT game

What are Transitions Services?

- + Learning daily living skills such as cooking, budgeting, and travel training
- + Identifying pre-vocational skills in order to capture and explore interests while giving support and guidance to ensure a positive experience

Our goal is to provide the support and skill set need to successfully transition to independent community living.

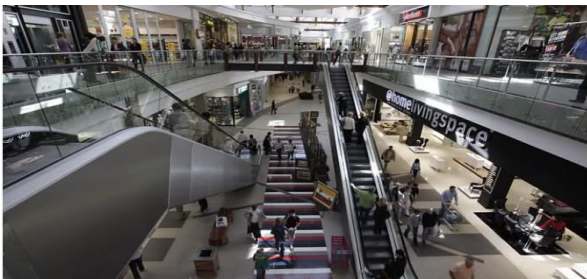
NJ Council on Developmental Disabilities
conducted a 2014 study to learn about the transitions young adults
with DD face and identify their priorities over the next 5 years.

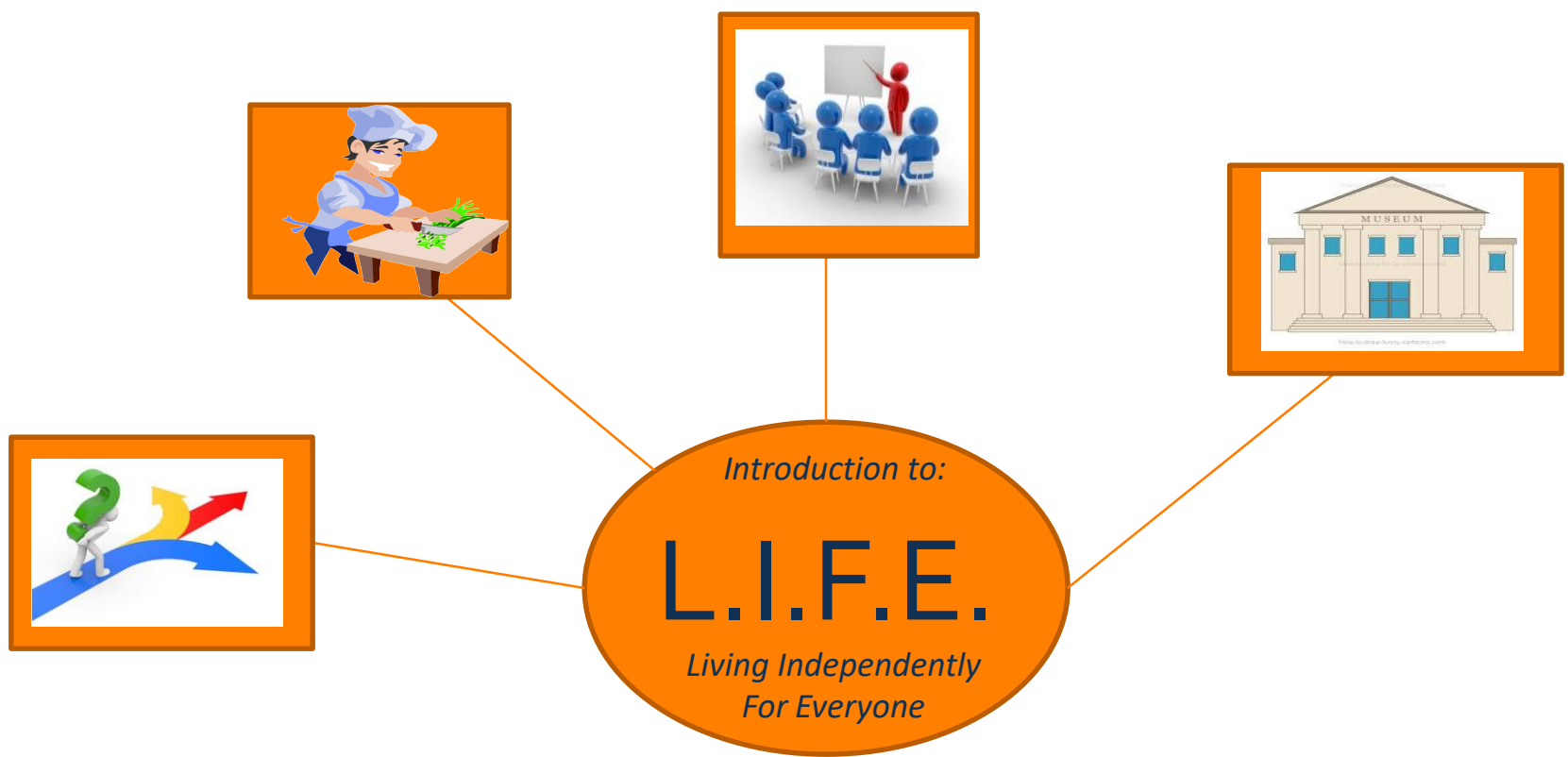
- + 41 individuals 18 and over and 56 families participated as well as 207 school districts
- + 63% of the school districts **had fewer than 25% of students with disabilities participating in Community-Based Instruction** (real life experiences in the community)
- + 50% of individuals surveyed would like to work but are **concerned about the barriers, lack of matched job interests, need for supports, limited access to reliable transportation**
- + 89% of the respondents lived at home, **however 54% of those indicated they wanted to live independently****
- + 44% of the participants **did not** begin services immediately upon high school graduation; 26% waited more than 6 months; 18% waited more than 12 months*

Collaboration with Local Schools

Needs:

- + Socialization: Learning basic skills as well as situational ones, incorporating vocational side of handling work situations
- + Afterschool time-frame: A program that is available from 3pm on, incorporating our Community Inclusion Program
- + Normalizing Situations: Being out in the community doing "Average Joe things"- Getting out into the community and experiencing real life situations





JESPY Transitions Program

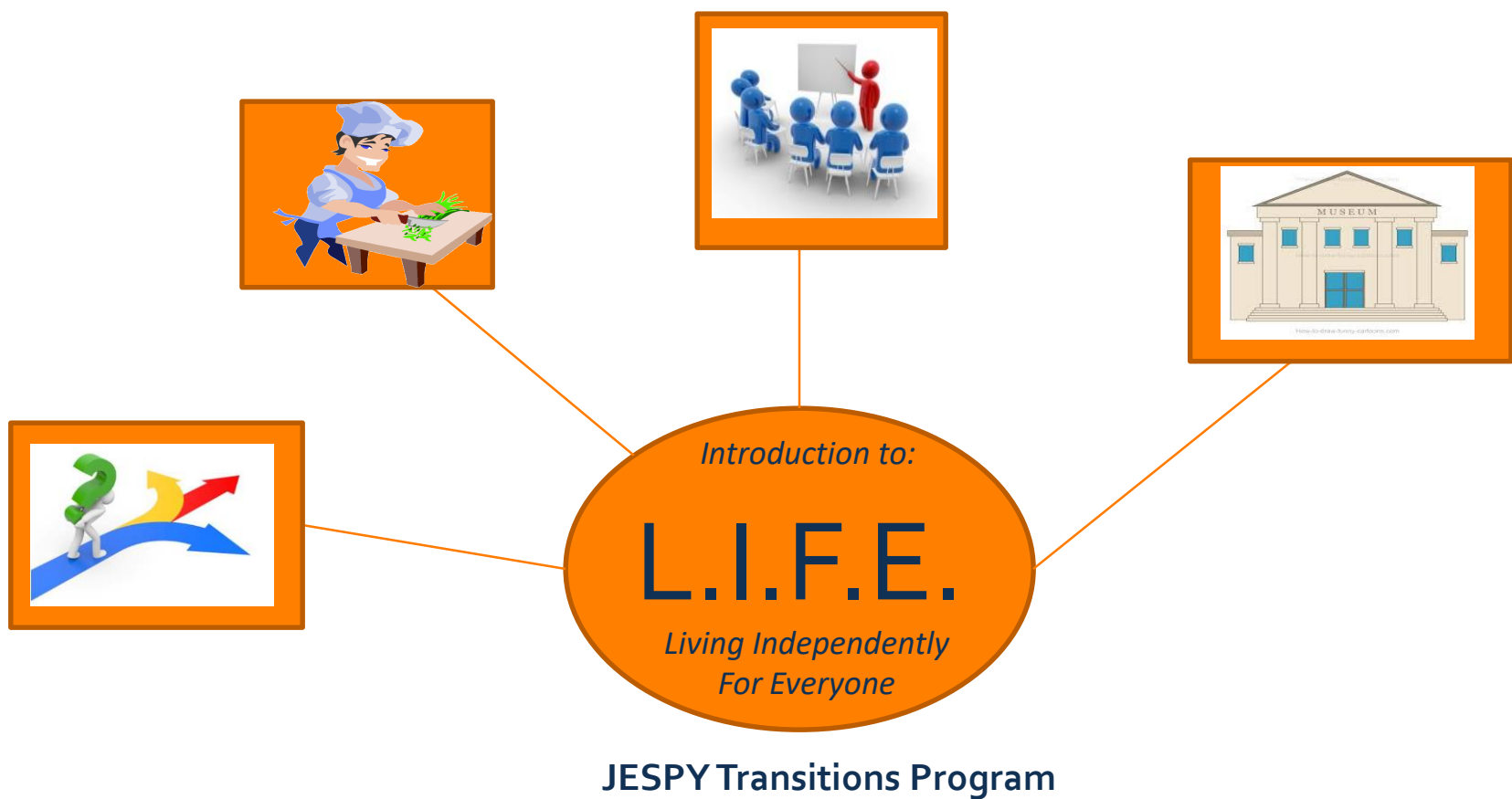
Two options:

After school –Educational Approach

Full time –Experiential learning approach; heavier emphasis on vocational development (job sampling and work interest inventories)

Why the JESPY Transitions program?

Times of transition can be the most exciting and challenging of a person's life. For those with a family member with a learning or developmental disability, these questions are often difficult to answer, especially "What happens after high school?"



How can the JESPY Transitions program help?

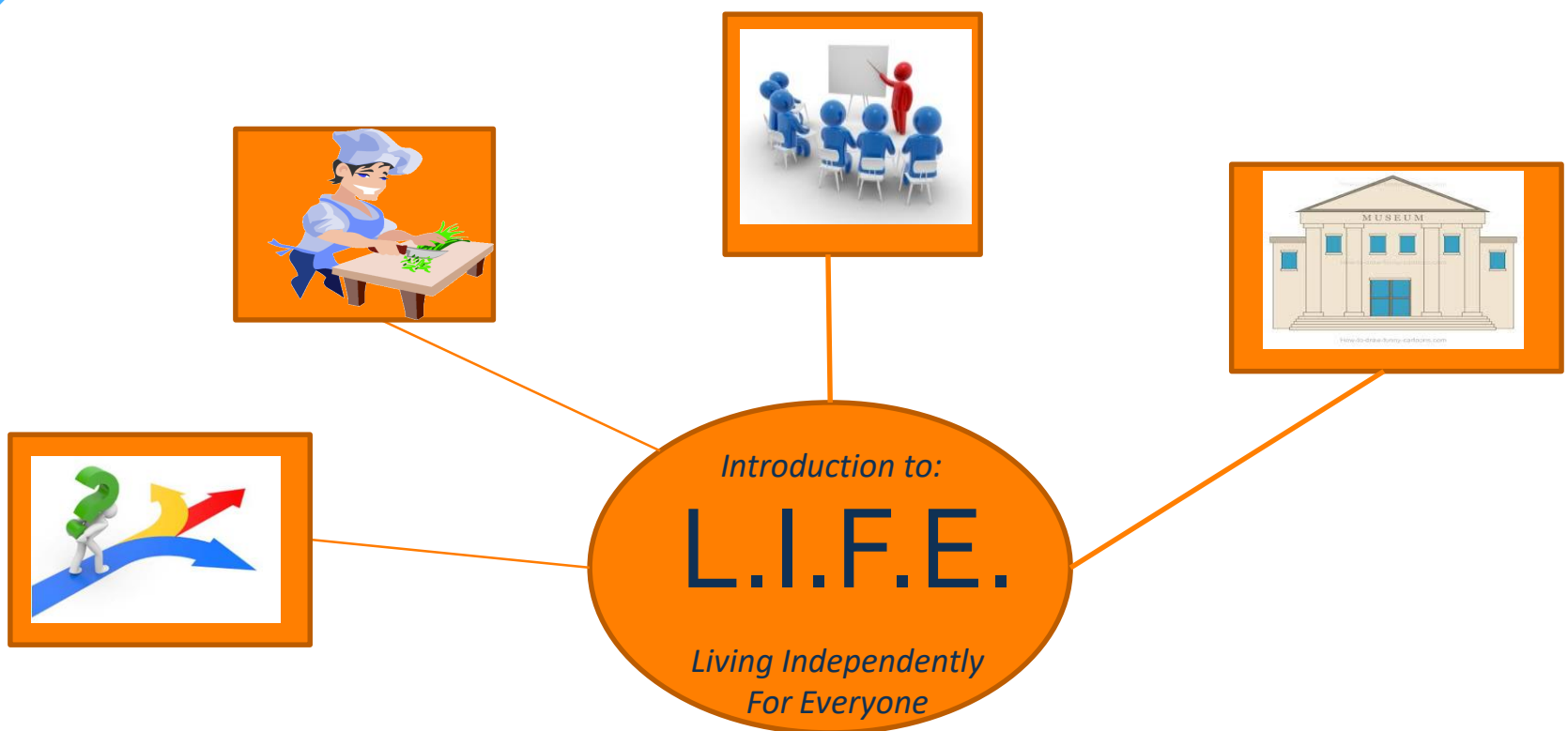
The transitions program will introduce Clients to: DLS, travel training, pre-vocational/vocational training skills, and coping with stress and anxiety.

Who will help?

Caring staff, including a transitions mentor who will work with the Client to set goals and follow Client's progress.

What's the next step?

Graduation to the Life Skills and/or WREE Program.



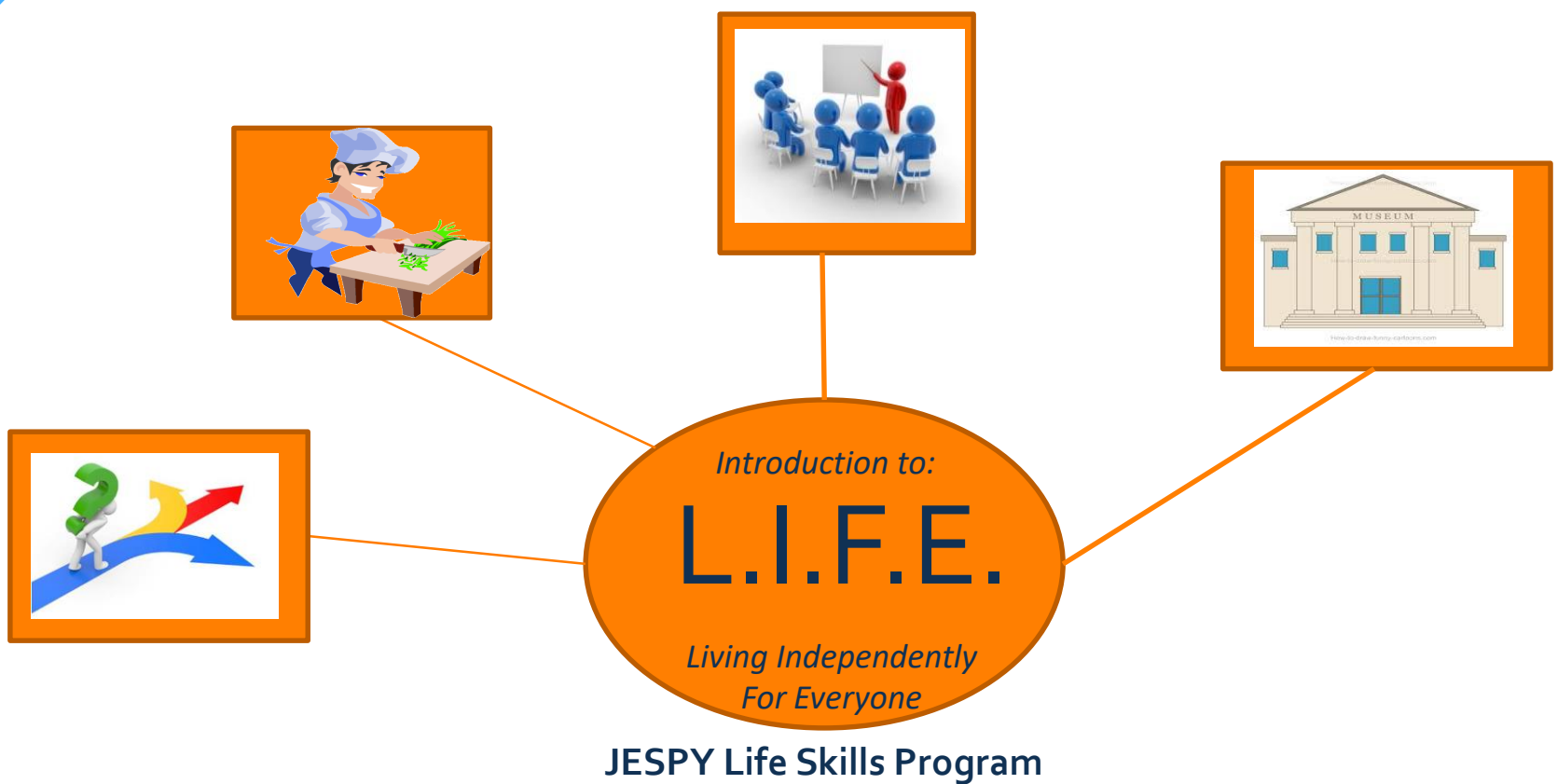
JESPY Life Skills Program

Why the JESPY Life Skills Program?

Clients who are still living at home with their families (Community Clients) typically have minimal exposure to daily living skills training. The JESPY Life Skills Program assists Community Clients with learning the basic skills needed to function at their highest level of independence and gain independent living and vocational readiness.

How can the JESPY Life Skills Program help?

The Life Skills Program offers hands-on skill building activities, as well as education and discussion groups and community integration activities. Program goals and activities focus on: kitchen safety, food shopping and preparation, menu planning, laundry and cleaning, money management, social skills engagement, community safety, and job training.

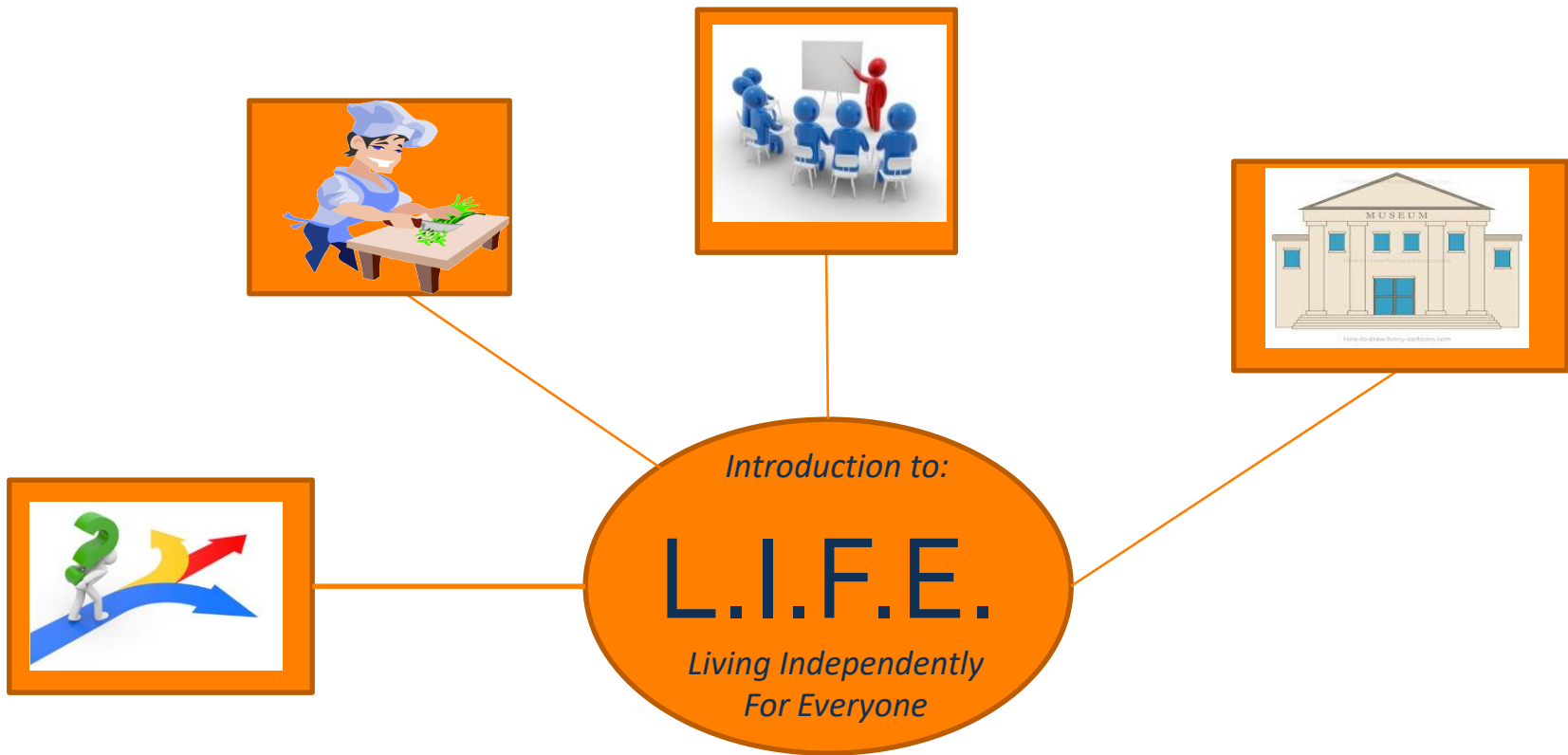


Who will help?

Life Skills Program staff, including the Client's transitions mentor who will be following the Client's progress and supporting the Client on an as-needed basis.

What's the next step?

Graduation to the WREE Program and/or residential/shared housing or independent living (Community Based Supports).



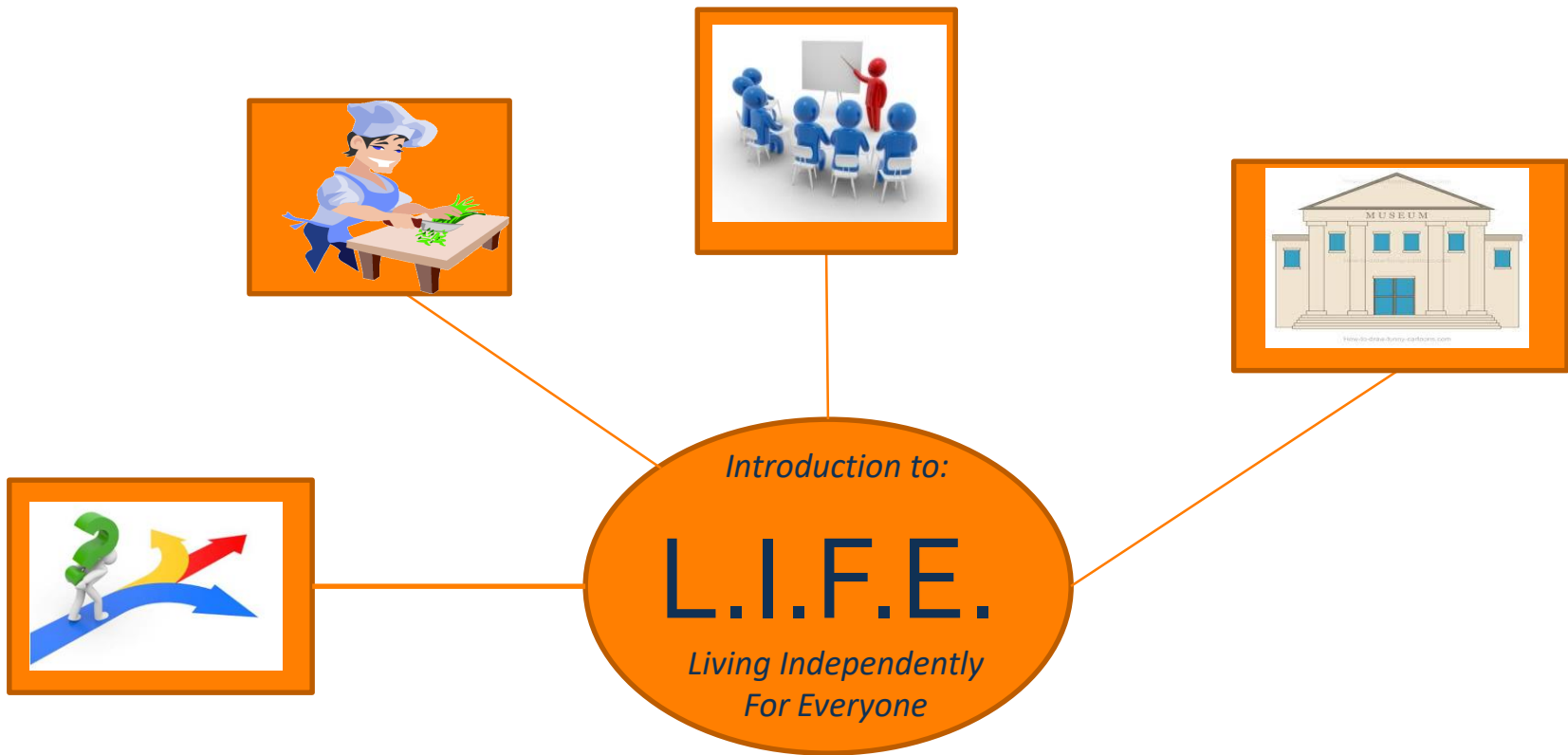
JESPY House Day Program

Why the JESPY Day Program?

The JESPY House Day Program provides a structured daily schedule of educational, recreational, emotional well-being, and health-oriented activities for JESPY Clients who are not working full-time in competitive employment.

How can the JESPY Day Program help?

The JESPY Day Program staff works with Clients to build on their interests and achieve their goals and life plans. Program activities focus on the arts, pursuit of knowledge and culture, community inclusion, recreation, fitness, emotional wellness, social skills and relationships, technology integration, and vocational training. In addition to hourly groups, the Day Program will be offering topic-based workshops, as well as “free time” during the day for Clients to explore their interests.



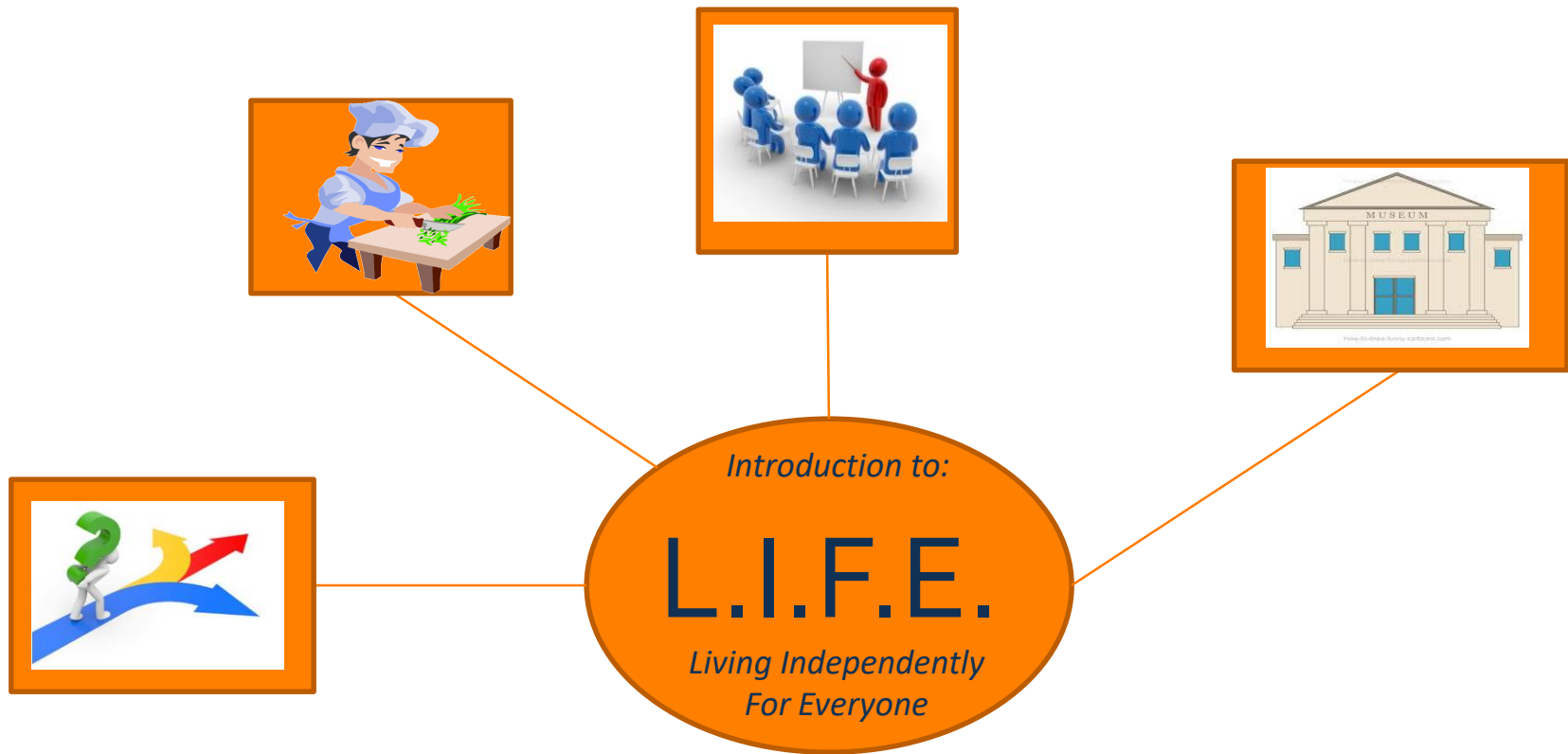
JESPY House Day Program

Who will help?

Supportive program coordinator and direct care staff, as well as enthusiastic interns from local colleges and universities.

What's the next step?

Employment with the help of the WREE Department; continued support from Day Program staff as needed.



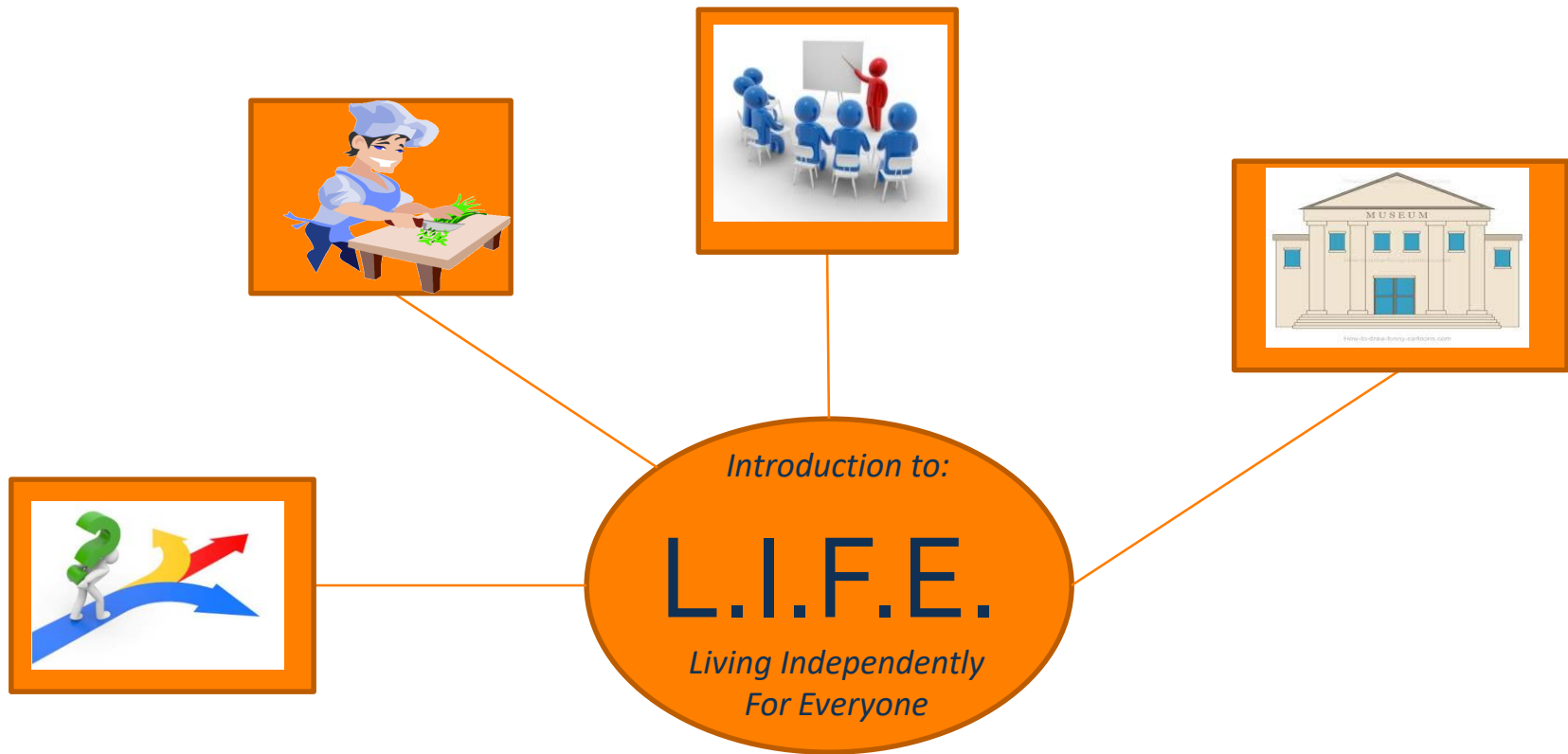
JESPY Without Walls Program

Why the JESPY Without Walls Program?

The JESPY Without Walls Program promotes exposure to activities within the community that promote cultural enrichment, education, volunteer experience, and leisure. The program is intended for JESPY Clients who are not currently working or participating in the JESPY Transitions or Life Skills Program. The JESPY Without Walls Program will include all-day activities based on participants' interests.

How can the JESPY Without Walls Program help?

The JESPY Without Walls Program will encourage Clients to pursue their personal interests, as well as promote exposure to new experiences and volunteer opportunities. The goal of the program is to increase confidence, inspire new interests, build on current interests, and develop transferable job skills through different volunteer opportunities.



JESPY Without Walls Program

Who will help?

Supportive program coordinator and direct care staff, as well as enthusiastic interns from local colleges and universities.

What's the next step?

Continued participation in the program; possible employment through the WREE Department; continued support for Day Program staff as needed.

What is Community Inclusion?

Our Community Inclusion department is made up of 3 main areas:

Café & On-Site Activities

Our staff manage the café and **facilitate any activities that take place in our café or on-site.** These range from regular **leisure groups to activities that build on basic life skills or socialization.**

Weekend & Evening Trips

At least 4 trips go out into the community weekly, and we are currently in the process of **adding additional trip days to our schedule.** We are now ensuring that we consistently offer an array of functional, social, cultural, and educational trips.

Special Events / Overnights

We now organize and facilitate **at least 1 special event in the café per month,** but **we've actually been averaging 2 to 3.** We are also putting together a list of **short, inexpensive overnight trips for clients to take part in throughout the year.**

Where Are We Headed in 2017?

Future Goals of Community Inclusion

Branching Out

Making Connections

Hosting

Making Our Mark

Budget and Costs

- + JESPY operating budget is roughly \$5M.
- + JESPY currently receives \$1.5 M from DDD contract and ~\$400K from Easter Seals (Self Directed Day Service budgets).
- + JESPY receives ~\$2.4M directly from clients and/or families for services
- + JESPY receives ~ \$220K in grants, including foundation grants
- + JESPY receives ~\$140K from individual/board contributions
- + The difference of ~\$340K comes through various fundraising events

Budget and Costs

- + JESPY opened its doors in 1978 with 1 building, 2 staff and 4 clients.
- + Today, JESPY owns and/or operates 9 buildings including the residence and 5 shared homes; we have a staff of over 85 and service close to 240 clients.
- + JESPY offers residential services, community based supports, vocational services, clinical services, day program and community inclusion, which includes athletics, the cafe and cultural arts.
- + Roughly 85% of JESPY operating expenses are spent directly on programs.

Budget and Costs

- + In preparation for Fee for Service, JESPY has analyzed annual costs by program/department.
- + In addition to personnel and fringe costs, program budgets also include facility costs, material and supplies and monies for professional development.
- + With the annual budget for each program we were able to determine an hourly cost for service by the department.
- + Monthly client fees were calculated by number of hours of service a client receives from an a particular department.

Our Board Commitment to JESPY

JESPY's board leadership has a huge stake in the successful outcome of our organization.

- + We have fiduciary responsibility and oversight of our programs, finances, and overall success.
- + We take this duty and responsibility very seriously.
- + We are totally committed to support our Executive Director.
- + We are firmly committed to support sustainability so that JESPY can continue to provide quality services for the next 40 years, and are counting on your help as a part of our team.