



Hillcroft®

S E R V I C E S

**From July 2008 to June 2009, we
served People with disabilities
in 10 counties in Indiana.**

**Blackford
Delaware
Grant
Henry
Jay
Johnson
Madison
Marion
Randolph
and Wabash**



Annual Report 2008-2009

Looking back over Fiscal Year 2009, Hillcroft Services faced many obstacles. Although we were in the midst of a national economic recession that left no community untouched and constant funding changes from the State of Indiana, we successfully persevered. There were no major growth initiatives in place; however, both our residential and work programs grew in numbers. Our goal was to remain stabilized and we are proud to report that we not only kept our doors open, services in place for the clients we work for and our staff employed but we experienced growth in a few of our programs. To us, that is success!

We have felt the impact of the recession through our contracts with Cannon vendors, and our Supported Employment program's ability to procure jobs for our clients along with the decrease in the level of giving through our fundraising events. Additionally, the state implemented a new rate reimbursement system that required us to evaluate and redesign our delivery of services in order to meet these new requirements. With all that being said, Hillcroft still produced remarkable results for our clients and remained dedicated to the people we serve by being innovative in programming

design and finding ways to be more efficient with the resources available to us.

“Hillcroft has future plans to continue to expand services as well as meet the ever growing number of new referrals that are made to our agency in addition to developing collaborative partnerships with other organizations in the communities that we serve.”

Hillcroft Services, Inc. provides residential, employment, and community support services to individuals with disabilities in a ten (10) county area in East Central Indiana. Our mission is: “To provide innovative services and supports for People with disabilities and their families; resulting in

extraordinary differences in People's lives.” Hillcroft is focused on creating a culture of strong values, understanding the importance of ethical behavior, and maintaining high quality services to the people we serve.

During fiscal year 2009 (July 1, 2008 – June 30, 2009), Hillcroft served more than 6,700 people with approximately 270 staff in East Central Indiana. We provided outstanding services and received high

levels of customer satisfaction. Fiscal Year 2009 recorded an overall satisfaction rate of 99%. This is a key indicator that Hillcroft employees are focused on quality service based on individual desires and carrying out that service with passion and dedication.

Hillcroft has future plans to continue to expand services as well as meet the ever growing number of new referrals that are made to our agency in addition to developing collaborative partnerships with other organizations in the communities that we serve. Hillcroft desires to grow our vision of building sustainability for our future growth and we realize developing life-long partners is vital in fulfilling that goal. Please join us in helping Hillcroft build on the future and help all individuals with disabilities become contributing members to our society.

Thank you for your continued support of Hillcroft and our mission.

Sincerely,

Debbie Bennett, CEO
Bruce Baldwin, Board Chair



Hillcroft's Board of Directors

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Debbie Bennett, CEO

Rikki Davenport

HENRY COUNTY

Rikki Davenport works at Hillcroft's Cannon Industries workshop in New Castle, IN.

Cannon Industries, the industrial division of Hillcroft Services, employs approximately 350 adults to produce subcontracted work for businesses in East Central Indiana. We currently have a workshop in Franklin and New Castle, Indiana in addition to (3) facilities in Muncie.

Our work services programs are designed to provide short- or long-term employment training in a work setting to develop work skills that maximize economic independence. This unique program offers adults with disabilities the opportunity to work full-time, earn a pay check and feel valuable as a member of the labor force. In addition to that, individuals are taught concepts such as compliance, attendance, task completion, problem solving and safety.



mission: to provide innovative services and supports for People with disabilities and their families, resulting in **extraordinary differences** in People's lives.

“Rikki looks at her time at the workshop as a checkpoint in life where she can further develop her work skills and habits in order to progress to greater heights in the future.”

by Troy Edrington

Rikki Davenport, for all who see her, is just one of the girls. This quiet, unassuming young lady strolled the hallways of New Castle High School with all the confidence of her fellow classmates. In high school Rikki began participating in a pilot program between New Castle High School's Special Education Department and Hillcroft Services to help a number of students to develop work skills and learn more about the daily regimen of maintaining a job.

After high school, Rikki—who lives in the small town of Modoc—received a Medicaid waiver. Based on geographic proximity, she went to work at a sheltered workshop near her home. She excelled

there, but she was looking for more opportunity. She visited the Cannon Industries workshop in New Castle to see if it would be a good fit for her.

Rikki looks at her time at the workshop as a checkpoint in life where she can further develop her work skills and habits in order to progress to greater heights in the future. She hopes to transfer the things she learns and her own personal development into a career outside of the workshop. She has a future ahead of her as bright as her ever-present smile. For some, the workshop is a career in and of itself. However, Rikki and many others view their time at the workshop as a launching pad to a successful future.

We do our jobs everyday
with Leadership, Integrity,
Professionalism, Innovation,
and Trust.

**“Chris also acts as a role model
and mentor to some other Cannon
employees, helping to inspire and
encourage them.”**

by Michael Rudolph

Chris Dilloway is a 19-year-old Cannon Industries employee in Franklin, Ind. He lives at a group home in Martinsville, Ind. Chris began participating in day services at Hillcroft’s workshop not long ago in May of 2008, and already he has made a great impact.

The staff at Hillcroft’s workshop in Franklin enjoy working with Chris and seeing him grow. Always willing to help any and everyone, Chris has worked on several different jobs provided by local businesses. He is an exemplary worker who is exceptionally dependable. **Chris also acts as a role model and mentor**

**to some other Cannon employees,
helping to inspire and encourage them.**

This hardworking young man is dedicated to the work that he does, and he constantly seeks to expand his job training skills.

Outside of work, Chris likes to play video and computer games, watch movies, go out to dinner and talk with friends and family on the telephone.

It is evident to the Hillcroft staff at the Franklin workshop that Chris’ performance in Cannon Industries is a sign of his bright future.

Chris Dilloway

JOHNSON COUNTY

Chris Dilloway works at Hillcroft's Cannon Industries workshop in Franklin, IN.

Cannon Industries is not only a work environment for people with disabilities, but also a training program where the goal of increasing vocational skills is a high priority. One of the goals that we think is important to track is the number of people who increased production rates while performing work in Cannon Industries. This fiscal year we had an average of 133 people per month increase their production. The work service trainers have done an excellent job of assisting the clients to attain their production goals.



Hillcroft Services would like to recognize those donors who contributed to Hillcroft financially in Fiscal Year 2009*. We truly appreciate your support.

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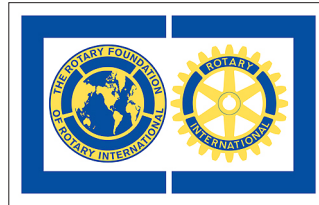
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**Hillcroft's Fiscal Year 2008 ran from July 1, 2008 to June 30, 2009.*

Hillcroft Services would like to recognize those grantors who awarded Hillcroft with funding in Fiscal Year 2009*. We truly appreciate your support.

OUR GRANTORS

United Way of Delaware County
 The Community Foundation of Muncie & Delaware County
 INDOT 5310 (Indiana Department of Transportation)
 City of Muncie - Community Development
 George & Frances Ball Foundation
 TJX (TJ Maxx)
 Kappa Delta Sorority
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 The Community Foundation of Muncie & Delaware County
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 Indiana Arts Commission - Regional Partnership at Arts Place
 Morris Youth Fund (The Community Foundation of Muncie & Delaware County)
 Vectren Foundation
 Rotary Foundation
 Target Foundation
 Prevent Child Abuse Council
 Delaware Kiwanis
 Anderson Kiwanis
 Interlock Autism



PUBLIC SUPPORT AND REVENUE

Public Support

Governmental grants and programs	\$ 9,167
United Way allocations	123,262
Contributions and bequests	<u>209,389</u>

Total Public Support 341,818

Revenue:

Residential fees	6,689,834
Day program fees	3,376,522
Contract income	869,360
Other revenue (expense)	<u>(89,147)</u>

Total Revenue 10,846,569

Net Assets Released from Restrictions -

Total Public Support and Revenue 11,188,387

FUNCTIONAL EXPENSES

Adult services	1,540,697
Children's services	193,912
Workshop	2,689,218
Residential services	4,912,497
Fundraising	146,003
Isanogel	314,130
Administrative	<u>1,298,095</u>

Total Functional Expenses 11,094,552

Impairment Loss 172,722

Total Expenses and Losses 11,267,274

DECREASE IN NET ASSETS

(78,887)

NET ASSETS

Beginning of year 4,983,128

End of year 4,904,241

6700

Hillcroft served approximately 6,700 people with disabilities during Fiscal Year 2009.

15%

The number of people served during Fiscal Year 2009 represents a 15% increase from the year before.

270

Hillcroft employs approximately 270 people during Fiscal Year 2009. Each summer, Hillcroft employs 80 more seasonal staff members to help run camp at Isanogel.

www.hillcroft.org

Hillcroft Main Office

114 East Streeter
Avenue
Muncie, IN 47303
765-284-4166

**Muncie
Employment Center**

4105 North Walnut
Street
Muncie, IN 47303
765-281-6912

New Castle

501 New York Avenue
New Castle, IN 47362
765-529-7630

Franklin

400 North Forsythe
Street
Franklin, IN 46131
317-738-9514

**Anderson
Careers in Business**

1800 East 19th
Street, Suite 5
Anderson, IN 46016
765-649-4167

**Marion
Employment Services**

428 South
Washington Street,
Suite 303-1A
Marion, IN 46953
866-810-5125

**VSA arts of Indiana
Office**

4105 North Walnut
Street
Muncie, IN 47303
765-281-6912

**VSA arts of Indiana
Program Site**

202 East Haines
Street
Muncie, IN 47303
765-281-6912

Isanogel

7601 West Isanogel
Road
Muncie, IN 47304
765-288-1073

**If you'd like more information about any of
our programs, please call us or visit
www.hillcroft.org.**