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Annual Report

2007

Message from Michael Mamot, Chief Executive Officer

The mission of OPTIONS is “Full Inclusion.” This simple statement sums up so much about our organization. Our goal is for all persons receiving services to live in the community of their choice and be fully included to the extent that supports are no longer necessary. It will be a wonderful world when our mission is accomplished. In the meantime, we have much work still to do.

2007 was a year of stabilization for OPTIONS. As the fiscal year ended, we were in the process of consolidating our property loans by selling tax-exempt bonds. This ultimately will save our organization more than \$20,000 per year. 2007 also saw the merger with SMILE fully implemented as the two organizations truly became one. SMILE will continue to be recognized for its legacy. But it will also be part of the OPTIONS Family of Services.

Services provided continued to be strong and diverse. From the humble beginnings of a single group home, we now offer a comprehensive continuum of services. Persons served can now be followed from acute care to independence. It is heart warming to see our persons in the community exercising their self-reliance.

OPTIONS continues to be a strong, stable organization providing valued services to the disabled persons we serve. This can only be accomplished by many dedicated staff members and the support of the community as a whole. We also benefit from a wise and experienced board of directors. Lastly, our inspiration remains the person we serve which guides all of our operations and actions. We aspire to always provide services in a dignified and caring manner.

Michael Mamot, CEO

Organizational Outcomes

- There was a 87% turnover rate of direct care staff. This is up 8% over the previous year, but 3% lower than in 2005.
- Nearly \$108,000 was raised last year, yet when expenses were figured in, the net was a loss of nearly \$40,000. Adjustments have been made in fund-raising activities to ensure this does not occur again.
- OPTIONS cash position improved by more than 3% over the previous year.
- The average number of persons served was 203, down slightly from the previous year when it was 224.

Residential Outcomes

- 68% of persons served made improvements in behavioral objectives, down from 75% from the previous year.
- There was a 90% score on internal spot checks, which is up from 81% the previous year.

Community Integration Services - Day Programs

- 57% of persons served made improvements in behavioral objectives, down from 62% from the previous year.
- Persons served were in the community 32% of the time which is very close to the 33% the year before.
- Person worked 13% of the time which is significantly higher than the 6% the year before
- There was a 90% score on internal spot checks, which is slightly up from the 88% the previous year.

Supported Employment

- 1.The average wages for individual placement was \$8.17, an increase from \$7.61 the year before. For group supported employment which pays sub-minimum wage, the average was \$5.57 an increase from \$4.81 the year before.
- 1.Once persons are referred for employment services, they are obtaining employment within 94 days, which is a slight increase from the 87 days the previous year. 97% of persons employed are maintaining their jobs for at least 120 days, which is a slight improvement from the 94% the previous year.

Supported and Transitional Living Services

- 1.71% of persons served made improvements in behavioral objectives, a decrease from 76% from the previous year.
- 1.The average rent person are paying is \$221.53 which is significantly lower than the \$347.63 the previous year.
- 1.There was a 83% score on internal checks, an increase from 76% the year before.

Crisis Services

- 1.The average stay at the Allegro Center was 63 days, which was less than the 100 days the previous year.
- 1.There was a 87% score on internal checks, which was identical to the year before.

Traumatic Brain Injury Services

- 1.37 persons received services in the current year, which was a slight decrease from the 43 persons the previous year.
- 1.9 persons were placed in competitive community jobs. The previous year 10 person were placed.

Financial Information for Fiscal Year Ending June 30, 2007

ASSETS

Cash	\$	223,588
Accounts Receivable		975,710
Less Reserve for bad debts		(65,924)
Prepaid Expense		355,660
Investments		150,345
Prepaid Bond Fees		284,167
Land		1,385,409
Buildings		1,616,767
Equipment		109,250
Vehicles		144,463
Less Accumulated Depreciation		<u>(552,839)</u>

TOTAL ASSETS: \$ 4,626,566

LIABILITIES AND NET ASSETS

Accounts Payable	\$	45,749
Accrued Payroll/Vacation Time/Misc		261,222
Misc Payables		172
Security Deposits		2,786
Line of Credit		100,000
Accounts Payable, Persons Served		17,694
Current Portion - Long Term Debt		131,684
Bonds payable		3,090,000
Mortgage and Notes Payable		255,713
Less: Current Portion Long Term Debt		<u>(131,684)</u>

TOTAL LIABILITIES:\$ 3,873,336

NET ASSETS

Unrestricted \$ 753,260