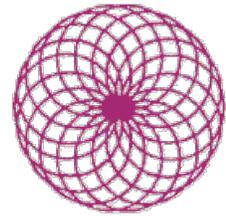


NBRC ANNUAL REPORT



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promoting

opportunities

supporting

choices

EMPOWER



2011-2012 NBRC Annual Report

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RESPECT

North Bay Regional Center Services

In California, individuals diagnosed with autism, cerebral palsy, epilepsy and/or intellectual disabilities have the law on their side, protecting their rights. The Lanterman Act states that individuals with developmental disabilities have the same rights as anyone else: to live where they choose, to work where they choose, to go to school, play, and participate in their communities *just like everyone else*. At NBRC, we assess for support needs, coordinate services to ensure needs are met, and monitor services to ensure they are meeting individuals' goals for greater independence.

Living Arrangements

NBRC helps clients make informed choices about their living arrangements. A variety of options are available including remaining in a parent's home, residing in a community care facility with other clients, or residing in a home or apartment of their own. Client Program Coordinators (CPC) work with clients and their families to develop Individual Program Plans that identify supports needed to maximize opportunities for independent living. Services are purchased from NBRC vendors chosen by the client, and monitored by CPCs for quality service outcomes. Depending on a client's needs, services can include shopping and money management, meal preparation, community access, and personal hygiene.

Employment

Everybody's heard the question: What do you do for a living? NBRC helps clients access the job market through skills training in partnership with local education programs, Project Search and College to Career, and Department of Rehabilitation support. As regional center clients have the highest rate of unemployment for a labor sub-class, our CPCs advocate for them to be included in the job market, gaining access to integrated workplaces where they will be respected and viewed as contributing 'team members.' Utilizing job coaching supports and customized job matching, clients work at several local businesses including Oliver's Market, Mary's Pizza Shack, Villagio Resort Hotel, Target, Home Depot, and many more.

Family Supports

NBRC knows that families may experience heightened levels of stress and hardship due to the care required for a family member with a developmental disability. The constant supervision a child or adult may require can leave few opportunities for parents to take care of themselves. A healthy home environment is critical to clients' health and safety, and NBRC understands the part both respite and daycare services can play in keeping families together. CPC's assess for family day care and respite needs and may utilize Family Cost Participation Program criteria to determine share of cost.



NBRC Caseloads 2011-2012



This past fiscal year, NBRC has seen an increase in clients to over 8100, with an additional 203 clients this past year.

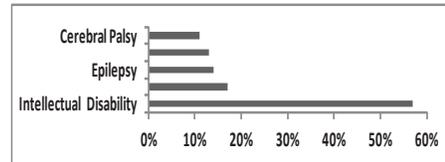
NBRC continues to see one of the highest rates of independent living arrangements in the state, with over 14% of clients over 18 years of age living on their own with supported living services.

NBRC supports Work First options, maintaining our commitment to encouraging clients to contribute to their communities as valued participants.

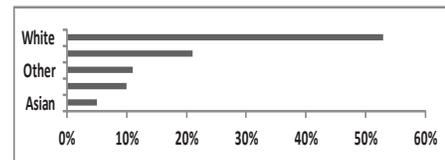


NBRC Demographic Data

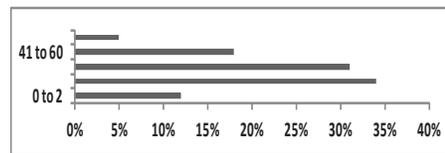
Disability Type	
Intellectual Disability	57%
Autism	17%
Epilepsy	14%
Other	13%
Cerebral Palsy	11%



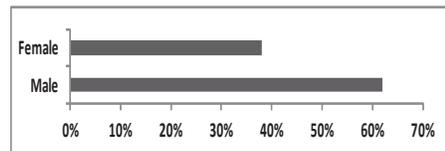
Ethnicity	
Asian	5%
African American	10%
Other	11%
Hispanic	21%
White	53%



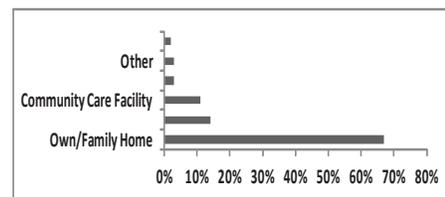
Age Group	
0 to 2	12%
18 to 40	34%
3 to 17	31%
41 to 60	18%
61 to 80	5%



Gender	
Male	62%
Female	38%

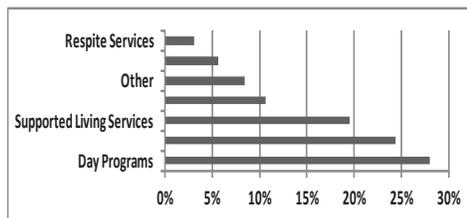


Residence Type	
Own/Family Home	67%
Independent Living	14%
Community Care Facility	11%
Intermediate Care Facility	3%
Other	3%
Foster Care	2%



Purchase of Service Expenditures

Day Programs	28%
Community Care Facilities	24%
Supported Living Services	20%
Behavioral Services	11%
Other	8%
Transportation Services	6%
Respite Services	3%



Celebrating Achievements; Overcoming Challenges

NBRC has seen an active year, facing the challenge of ‘doing more with less’ using creative solutions. Client Program Coordinators faced increasing caseloads and documentation needs while maintaining focus on client advocacy and service coordination. With resources harder to come by, NBRC nevertheless expanded Family Home Agency living options, adding 25 homes. We also supported over 600 clients to receive needed dental services.

Mental Health Services Act

Launching two MHSA grants this year, NBRC is committed to addressing infant mental health needs with Project Connect, and the needs of individuals with a dual diagnosis of intellectual disability and mental health, with Building Bridges. NBRC brought Dr. Robert Fletcher of National Association of Dually Diagnosed (NAAD) to help over 375 conference attendees learn how to support individuals with dual diagnoses, resulting in Sonoma, Solano, and Napa taskforces now working on projects for local communities. Project Connect established a Leadership Council to identify focus areas for infant mental health, including Best Practices, Outreach & Access to Services, and Universal Screening Tools.

Autism

The Autism Community Team had a busy year with the passage of new legislation mandating private insurance to pay for autism behavior services. ACT held several community meetings to help clients and families understand how this legislation will work, NBRC’s role, and what families can expect in terms of using behavior service providers. Dr. Patrick Maher, NBRC Developmental Pediatrician, trained NBRC staff and our stakeholders on the basics, and ACT worked with Trumpet Health to bring Feda Almati to Solano County for additional training. If you have questions or problems getting your insurance to comply, contact the State Department of Managed Care Help Center: 1-888-466-2219.

Self Advocacy

NBRC Client Advocate Randy Kitch worked closely this year with the Area IV Board to actively engage clients in Self Advocacy groups. First as key-note speaker at the New Life Conference, then as group facilitator, Randy has reached over 400 clients, facilitating meetings and groups to help clients improve their self-advocacy skills. In this election year, it was important clients understood their voting rights and were encouraged to ‘get out the vote.’ Self-Advocacy groups also gave input to NBRC’s strategic planning process, stating that they want more job opportunities and increased authority over their own decision-making and money management.



Happily Ever After: Jon & Dahlia Make Their Dreams Come True

Jon opens the door with a welcoming smile and begins by introducing his wife, Dahlia. Glowing with pride, he says, “We’ve been married for fifteen years.” A picture of their wedding day on the table, Jon explains how he met Dahlia at a community care facility where they lived together; he is suddenly on his knee holding Dahlia’s hand, demonstrating how he proposed to her, removing her ring to re-enact his gesture. Dahlia smiles and says, “Yes,” just as she did fifteen years ago; they hold hands, their wedding bands prominently displayed. Dahlia and Jon live like many other married couples: in their own apartment. They work in the community where they live and participate in recreational and social activities that they enjoy. Framed pictures of family and friends adorn a living room wall, depicting their active lives. Jon and Dahlia, committed to their daily routine, come home every afternoon and begin preparing their evening meal. Receiving assistance from county Home Support Services (IHSS) and NBRC-funded Supported Living Services (SLS), a personal assistant reminds Dahlia to wash her hands before chopping vegetables for her dinner salad. Jon cuts the chicken he fried to make sure it is not pink before removing it from the frying pan. Dahlia and Jon take turns describing highlights of their life together. Recently committed to losing weight, they purchased a treadmill and have both lost weight using it daily. They enrolled in Karate class; Jon brings out his red belt and demonstrates various moves. Dahlia, proud of her favorite place on their terrace, gets the watering can and tends to her beautiful plants while Jon describes his janitorial work at Napa Sanitation, noting that he does “almost everything; whatever is needed.” Both Jon and Dahlia take leadership roles at work, their supervisors describing the importance of their teamwork. “She is awesome,” notes Rachel Heatherly, Dahlia’s supervisor. An inspiration to everyone around them, go to NBRC’s YouTube channel to see Jon and Dahlia ‘in action’ telling their own story: <http://www.youtube.com/user/northbayrc/featured>

Our Choice; Our Community



Dahlia enjoys taking care of her beautiful plants on her back porch. With plenty of afternoon sunshine, she keeps them healthy with a regular watering routine.



Jon cooks the their chicken dinner while Dahlia chops vegetables for their salad. Preparing meals together, Jon remembers to make sure the chicken breast is cooked thoroughly. Dahlia sets the table for herself, but she brings Jon's plate into the living room where he enjoys watching TV with dinner.



Health being important to both Jon and Dahlia they embarked an exercise routine: Dahlia purchased a treadmill and lost 10 lbs. Enjoying activities together, they enrolled in a karate class as well.



Both Jon and Dahlia enjoy their work in the community. Jon is a proud team member of the Napa Sanitation crew.

Dahlia is proud of her thoroughness, ensuring office floors, desks, and equipment are all cleaned to perfection.



Consolidated Statement of

Fiscal Expenditures

NBRC is budgeted for Operations (OPS) and Purchases of Services (POS) to meet client support needs. NBRC passed unqualified independent audits with no material findings for fiscal, and is in substantial compliance with Department of Developmental Services Fiscal Audits for fiscal years 2010-11. NBRC received funding for the Mental Health Services Act in 2011-12, and Community Placement Plan funding to support client transitions from developmental centers to the community. Below reflects preliminary results for 2011-12, audit results and expected DDS funding pending.

Purchase of Services (POS)	<u>Allocation/C-7</u>	<u>YTD Actual</u>	<u>% Total</u>
Total POS services	\$ 120,251,713	\$ 123,850,000	100%
Community Placement Plan (CPP)	<u>1,564,004</u>	<u>387,547</u>	<u>0%</u>
Total POS & CPP Services	\$ 121,815,717	\$ 124,237,547	100%
Operating Expenses (OPS)			
Salaries & Benefits	\$ 13,325,181	\$ 13,292,870	86%
Facilities	1,507,622	1,472,685	10%
Equipment	306,632	318,641	2%
Mileage	210,000	209,877	1%
Communications	180,000	183,316	1%
Legal	168,961	147,403	1%
General Office	90,000	132,043	1%
Insurance	90,879	83,967	1%
Interest & Bank Fee's	75,000	58,980	0%
Consultants	57,000	1,557	0%
Payroll Service	22,000	19,345	0%
Other Income	(300,000)	(197,552)	-1%
CPP expenses in OPS Exp above	(368,133)	(368,133)	-2%
Other Expenses	<u>119,525</u>	<u>90,206</u>	<u>1%</u>
Total OPS Expense	\$ 15,484,667	\$ 15,445,205	100%
MHSA Grants	161,875	160,112	
Community Placement Plan (CPP)	<u>368,133</u>	<u>368,133</u>	
Total OPS & CPP Expenses	\$ 16,014,675	\$ 15,973,450	
Total	\$ 137,830,392	\$ 140,210,997	

North Bay Regional Center Performance Plan- 2012: Public Policy Measures	Statewide Averages	NBRC Outcomes
Fewer clients reside in state developmental centers	.91% 2009 .83% 2010 .78% 2011	2.22%/160 2009 1.94%/142 2010 1.74%/131 2011 ★
More children live with families (including own family, foster family, and/or guardian)	98.4% 2009 98.6% 2010 98.64% 2011	98.16%/30352009 98.18%/29692010 97.98%/3008 2011
Fewer children live in licensed homes serving more than 6 children	0.13% 2009 0.13% 2010 0.11% 2011	0.23%/7 2009 0.23%/7 2010 0.10%/3 2011 ★
More adults live in home settings (family/parent/conservator, adult family home agency-FHA, independent or supported living)	73.20% 2009 73.99% 2010 74.1% 2011	67.04%/264 2009 69.98%/28522010 70.62%/3045 2011★
More adults reside in Independent Living arrangements	12.43% 2009 12.19% 2010 11.94% 2011	10.38% 2009 10.93% 2010 10.74%/463 2011
More adults reside in Supported Living arrangements	5.3% 2009 5.47% 2010 5.56% 2011	12.58% 2009 12.04% 2010 13.66%/589 2011★
More adults reside in Family Home Agency (FHA) living arrangements	0.55% 2009 0.59% 2010 0.70% 2011	0.10% 2001 .18% 2010 .67%/29 2011★
Fewer adults live in licensed homes serving more than 6 adults	4.10% 2009 3.8% 2010 3.65% 2011	2.30%/91 2009 1.98%/82 2010 2.02%/87 2011 ★

NBRC contracts every year with the Department of Developmental Services utilizing a performance planning process that includes community input. NBRC must demonstrate that we are committed to de-institutionalization by increasing the number of adults and children living in the community in independent and family-based living arrangements, as compared to previous years' measure OR the statewide average. Additionally, NBRC established local policy measures to increase the number of clients working, increase family access to resources, and support client independence through decision-making and affordable housing options. Through collaboration with county and community agencies- including county mental health agencies- NBRC has expanded use of community resources to ensure a more cost-effective use of state funding.



NBRC Strategic Goals

Individuals achieve self-reliance and independence

Individuals achieve economic influence through employment

Individuals are the principal decision-makers in their lives

Family Support Services result in healthy family environments

Individuals and families have access to community resources

NBRC's Strategic Goals guide us in focusing our efforts on specific needs that have been identified by clients, stakeholders, families and direct service providers. Through advocacy and resource development, NBRC is a state leader for increasing the number of individuals living independently in the community; nearly 14% of our clients over 18 years of age are supported in independent living. Self-advocacy being paramount to decision-making and access to community resources, over 270 clients have participated in quarterly client advocacy meetings coordinated by NBRC and the Area IV Board. Additionally, NBRC service coordinators help families access medical resources, including county mental health agencies, In Home Support Services, and Medi-Cal and California Children's Services. Current data suggest that over 880 clients and families are receiving In Home Support Services throughout Napa, Solano, and Sonoma.

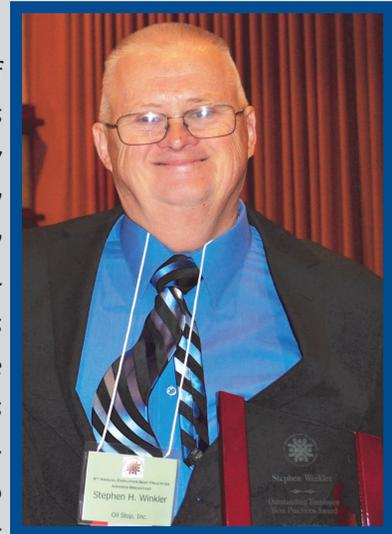
Jobs Are Key to Independence



Every day millions of Americans go to jobs that not only pay wages, but allow

them to contribute to their local communities, meet new friends, and participate in work-related activities. The California assembly introduced “Work First” legislation to bring focus to employing people with developmental disabilities. Multiple businesses throughout Sonoma, Solano, and Napa counties have expanded their workforces to be more diverse and inclusive. Employer recognition events in Sonoma and Solano Counties highlighted many success stories, reminding us that

the barriers to increasing employment opportunities have more to do with perception than the economy. As one individual put it, “The only thing wrong with my disability is your attitude.”



Bringing more people with autism, cognitive disabilities, and other disabling conditions into the workforce is good economic sense for the whole community, increasing our tax base while facilitating the transition from dependence on government subsidies.



NBRC Board of Directors

Molly Dillon	President
Harry Matthews	Vice President
Margi Stern	Secretary
Martha Cornejo	Treasurer
Joanne Tsai	
Mila DeWitt	
Barbara Power	
Kelley Hanson	VAC

"We believe that all people with developmental disabilities should have the same opportunities as are available to all other citizens. In keeping with this premise, it is the philosophy of NBRC that its efforts be directed to promoting normalization, least restrictive alternative, and dignity of risk for citizens with developmental disabilities and their families in Napa, Solano and Sonoma Counties."

NBRC Executive Staff

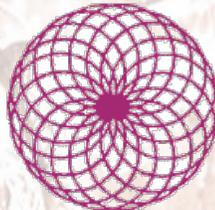
Bob Hamilton	Executive Director
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Thomas Maseda	Director of Administration
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Deanna Heibel	Section Manager
Courtney Singleton	Section Manager

North Bay Regional Center

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