

Report on the Plan for the Closure of Agnews Developmental Center



May 2006

**California Health and Human Services Agency
Department of Developmental Services**



“Building Partnerships, Supporting Choices”

Index

	<u>Page</u>
Executive Summary	ii to v
Purpose of the Report and Background	G-1 to G-2
Progress Report on Resource Development	
The Transition to the Community Process.....	G-3.1
Resource Development.....	G-3.2 to G-3.9
Business Management Team.....	G-3.10
Update on Agnews' Consumers	
Current Agnews' Residents.....	G-4.1 to G-4.6
Agnews' Consumers That Have Transitioned Into Community	
Living Arrangements.....	G-4.7 to G-4.11
Update on Employees	
Current Employee Composition.....	G-5.1 to G-5.4
Separated Employee Composition.....	G-5.5 to G-5.8
Plans for Employees.....	G-5.8 to G-5.10
Major Implementation Steps and Timelines	G-6 to G-6.5
Fiscal Update	G-7 to G-7.4

**For a copy of this update or other information, please refer to
www.dds.ca.gov/AgnewsClosure**

Report on the Plan for the Closure of Agnews Developmental Center

Executive Summary

This report provides a comprehensive update on the status of the Plan for the Closure of Agnews Developmental Center (Plan). This is the second statutorily required update and covers progress from December 1, 2005, through March 31, 2006.

The January 2006 Agnews Report provided an update on progress from July 1, 2004, through November 30, 2005, and serves as the foundation for this report. The January 2006 Agnews Report is available at www.dds.ca.gov/AgnewsClosure.

Background

The Department of Developmental Services (Department) directly operates five state developmental centers and two smaller community facilities that will serve an average of 3,071 consumers with developmental disabilities in the 2005 – 2006 Fiscal Year. These facilities provide programs, treatment, and supervision in 24-hour structured health care facilities. The population of California's developmental centers has decreased over time mirroring national trends. In the case of California, this decrease in the use of institutions began when the community-based system was initiated in 1969 under the newly established Lanterman Mental Services Act, now called the Lanterman Developmental Disabilities Services Act (Lanterman Act). The Lanterman Act promotes the provision of services in the least restrictive environment and emphasizes community settings as the preferred living option for most consumers. The total developmental center population declined dramatically as the community system expanded, falling from a high of 13,355 individuals in 1968 to the census of 2,980 individuals on May 1, 2006. Declining populations made it possible for the Department to cease using three state hospitals that had served both persons with developmental disabilities and those with mental illness. DeWitt State Hospital was closed in 1972, Stockton Developmental Center in 1995, and Camarillo State Hospital and Developmental Center in 1996. Patton and Napa State Hospitals were both dedicated specifically to the care and treatment of persons with mental illness. Two other state facilities serving persons with mental illness were closed during this period: Modesto State Hospital in 1970, and Mendocino State Hospital in 1973.

In January 1994, the Department entered into an agreement to settle the Coffelt lawsuit, which alleged that the Department and several regional centers had not taken sufficient action to develop community-based services, thereby denying developmental center residents the opportunity to live in the community. The implementation of this agreement resulted in a reduction of the developmental centers' population by more than 2,320 persons between 1993 and 1998. This was accomplished by creating new community living arrangements, developing new assessment and individual service planning procedures and quality assurance systems, and by obtaining increased federal funding through the Medicaid Home and Community-Based Services (HCBS) Waiver.

The United States Supreme Court issued its ruling in *Olmstead v. LC* (1999) 527 U.S. 581. This decision stated that services should be provided in community settings when treatment professionals have determined that community placement is appropriate;

Report on the Plan for the Closure of Agnews Developmental Center

when the individual does not object to community placement; and when the placement can reasonably be accommodated, considering the resources available to the state and the needs of others with disabilities. Since the decision, the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS), issued recommendations to the states requiring them to prepare comprehensive Olmstead plans to decrease dependency on institutional services.

The increased emphasis on the provision of services in community-based settings derives from a service philosophy embodied by the above-mentioned legislation and court cases. It also reflects the development of resources and expertise available in the community service system to serve individuals with complex support needs.

The Administration-sponsored Plan to close Agnews was developed over a three-year period, formally submitted to the Legislature in January 2005, and approved as part of the Budget Act for Fiscal Year 2005 – 2006. The foundation of the Plan is building community capacity and successfully transitioning consumers into the community. Consistent with the Plan, new service and support options are being created aimed at ensuring consumer health and safety throughout the transition and permanent housing capacity in the Bay Area.

In 2004, the Administration began introducing legislation that served as the policy framework for the Plan. In January 2005, AB 2100 modified by SB 643 was enacted to allow the Bay Area regional centers to secure and assure lease payments for Agnews' residents moving into Bay Area Housing Plan (BAHP) homes and added family teaching homes as a new service delivery option. In January 2006, SB 962 established a pilot of community care licensed homes to serve adults with special health care needs in the Bay Area. Additionally, AB 1378 authorized Agnews' employees to work in the community to support the transition of Agnews' residents into community homes.

The Plan projected a closure date of June 30, 2007, for Agnews Developmental Center. The complexities of negotiating construction and permanent financing among the lenders and private entities have resulted in delays in implementing the BAHP. Also affecting the closure process is the fact that three of the four pieces of legislation needed to fully implement the Plan became operational as of January 1, 2006.

The Department evaluated the progress of implementing the approved Plan and determined it is not possible to implement the Plan and close Agnews by June 30, 2007. The Department concluded that a June 30, 2008, closure date was more appropriate. This revised closure date was based on a detailed evaluation of existing work plans and the associated time frames and on extensive discussions with the Bay Area regional centers and the housing developer. Through a finance letter dated March 30, 2006, the Administration extended the closure date to June 30, 2008.

Report on the Plan for the Closure of Agnews Developmental Center

Resource Development

The Department, the Bay Area regional centers, Agnews and the housing developer have prepared housing roll-out schedules based on consumer-centered planning underway at Agnews. In early April, the housing developer trained regional center staff and the non-profit housing organizations on the housing acquisition and approval process. The non-profit housing organizations started identifying properties for purchase in March. As of April 30, 2006, there are three pending offers and five homes in escrow. It is projected that it will take six to eight months to renovate these properties. BAHF housing funds will be used to purchase SB 962, Family Teaching, and Specialized Residential Homes.

AB 1378 authorizes the Department to utilize existing Agnews' state employees as part of the Administration's Plan for the closure. State employees may serve as direct care staff, provide clinical and other support services, and directly operate facilities to ensure the health and well being of Agnews residents as they transition into the community. Toward this end, Agnews has established an Outpatient Clinic as part of its acute care hospital license. The clinic is licensed by the Department of Health Services (DHS) and vendorized by San Andreas Regional Center (SARC) to provide outpatient medical and dental services with Agnews' staff when generic services are not available or are inaccessible. The Agnews Outpatient began providing services on May 1, 2006.

Agnews' Consumers

As of March 31, 2006, 285 residents remain at Agnews. In Fiscal Year 2005-2006, it is projected that 63 consumers will transition from Agnews into the community. As of March 31, 2006, 35 consumers have moved from Agnews into the community in the current year. Sixty-six percent of the Agnews' residents are over the age of forty. Sixty percent of the Agnews' residents have lived at Agnews over 20 years. Fifty-five percent of the residents at Agnews have extensive personal care and significant health care needs, approximately 24 percent of the residents have significant behavioral issues, and 19 percent of the residents require constant supervision and ongoing intervention to prevent self-injury.

Between July 1, 2004, and March 31, 2006, 80 consumers moved from Agnews into the community. Of the consumers who have transitioned from Agnews, 84 percent had been served in Intermediate Care Facility Residences and 16 percent had been served in the Nursing Facility Residences while they lived at Agnews. Seventy-one percent of the Agnews' consumers who have transitioned to the community were over the age of thirty.

Of the consumers who have transitioned to the community 50 percent had lived at Agnews for over 20 years. Fifty-five percent of the consumers who transitioned to the community had significant behavioral needs, 39 percent had significant health and extensive personal care needs, and six percent had protection and safety needs. Of the 80 consumers who transitioned to the community, 28 percent of the consumers moved

Report on the Plan for the Closure of Agnews Developmental Center

to Community Care Facilities Negotiated Rate, 21 percent moved to Community Care Facilities Level 4I, 20 percent moved to Intermediate Care Facilities/Developmentally Disabled-Nursing, 15 percent moved to Intermediate Care Facilities/Developmentally Disabled-Habilitation, six percent moved to Residential Care Facilities for the Elderly, two percent moved to Supported Living, and two percent moved to their parents' home.

Agnews' Employees

As of March 31, 2006, there were 1,129 employees at Agnews. Of these employees, 86 percent are full-time employees. Fifty-three percent of Agnews' employees have worked at Agnews for 10 years or less. Fifty-three percent of the employees are 50 years of age or older. Fifty-three percent of the Agnews' employees provide direct care and 73 percent of the employees live in Santa Clara County.

Between July 1, 2004, and March 31, 2006, 308 employees separated from employment at Agnews. Of those separating, 42 percent left state services, 30 percent retired, and 26 percent transferred to other state employment. Of the employees that separated, 72 percent had worked at Agnews ten years or less and 49 percent were direct care staff.

Agnews continues to implement a system that promotes employee stability and provides opportunities for employees to build on their expertise and strengthen the developmental services system. Employee retention during closure remains a high priority to assure continuity of services and to protect our most valuable resource, the expertise and commitment of a dedicated workforce. As many of the Agnews' employees have dedicated their entire career to providing services and supports to persons with developmental disabilities, it is our hope that many of them will be interested in continuing to work in the developmental services field. Toward this end, Agnews is coordinating multiple strategies to recruit these employees to continue their career in the community-based developmental services system.

Report on the Plan for the Closure of Agnews Developmental Center

Purpose of the Report and Background

Purpose of the Report

This report on the Plan for the Closure of Agnews Developmental Center (Plan) is submitted pursuant to the Budget Act of 2005 (Senate Bill 77, Chapter 38, Statutes of 2005) that states:

“The State Department of Developmental Services shall provide the fiscal and policy committees of the Legislature with a comprehensive status update on the Agnews Plan, on January 10, 2006, and May 15, 2006, which will include at a minimum all of the following:

- (a) A description and progress report on all pertinent aspects of the community-based resources development;
- (b) An aggregate update on the consumers living at Agnews and consumers who have been transitioned to other living arrangements;
- (c) An update to the major implementation steps and timelines;
- (d) A comprehensive update to the fiscal analysis as provided in the original plan; and
- (e) An update to the plan regarding Agnews’ employees.”

The report is divided into five sections:

- Progress Report on Resource Development
- Update on Agnews’ Consumers
- Update on Agnews’ Employees
- Major Implementation Steps and Timelines
- Fiscal Update

This report provides a comprehensive update on the status of the Plan for the Closure of Agnews Developmental Center (May 2006 Agnews Report). This is the second statutorily required update and reports on progress from December 1, 2005, through March 31, 2006. The January 2006 Agnews Report, available on the web at www.dds.ca.gov/AgnewsClosure, provided an update on progress from July 1, 2004, through November 30, 2005, and serves as the foundation for this report.

Background

The Administration-sponsored Plan was developed over a three-year period, formally submitted to the Legislature in January 2005, and approved as part of the Budget Act for Fiscal Year 2005 – 2006. The foundation of the Plan is building community capacity and successfully transitioning consumers into the community. Consistent with the Plan, new service and support options are being created aimed at ensuring consumer health and safety throughout the transition and permanent housing capacity in the Bay Area.

Report on the Plan for the Closure of Agnews Developmental Center

In 2004, the Administration began introducing legislation that served as the policy framework for the Plan. In January 2005, AB 2100 (Chapter 831, Statutes 2004), modified by SB 643 (Chapter 551, Statutes of 2005), was effective, allowing the Bay Area regional centers to secure and assure lease payments for residents of Agnews Developmental Center (Agnews) moving into BAHP homes and added family teaching homes as a new service delivery option. In January 2006, SB 962 (Chapter 558, Statutes of 2005) established a pilot of community care licensed homes to serve adults with special health care needs in the Bay Area. Additionally, AB 1378 (Chapter 538, Statutes of 2005) authorized Agnews' employees to work in the community to support the transition of Agnews' residents into community living options.

The BAHP is the core component to building community residential capacity, eventually providing up to 72 homes, or 264 beds, tailored to meet the needs of Agnews' residents. The complexities of negotiating construction and permanent financing among the lenders and private entities have resulted in delays in implementing the BAHP. Also affecting the closure process is the fact that three of the four pieces of legislation needed to fully implement the Plan became operational as of January 1, 2006.

The Plan projected a closure date of June 30, 2007, for Agnews. However, the Department has evaluated the progress in implementing the Plan and determined it is not possible to carry out the Plan and close Agnews by June 30, 2007, without moving consumers twice using a developmental center as an interim placement. The Department concluded that a June 30, 2008, closure date was more appropriate. This revised closure date was based on a detailed evaluation of existing work plans and associated time frames and on extensive discussions with the Bay Area regional centers and the housing developer. Through a finance letter dated March 30, 2006, the Administration extended the closure date to June 30, 2008.

Report on the Plan for the Closure of Agnews Developmental Center

Progress Report on Resource Development

Background

The planning process for the closure of Agnews started in Fiscal Year 2003 – 2004. The Department utilized broad participation from internal and external stakeholders to develop a plan that would result in an orderly transition of Agnews' residents into alternative services and supports in the community. In October 2003, the teams completed their recommendations and reports that served as the basis for the Plan. The Bay Area regional centers, San Andreas Regional Center (SARC), the Regional Center of the East Bay (RCEB), and Golden Gate Regional Center (GGRC), and Agnews played a significant role in developing the Plan. After several public meetings in Fiscal Year 2003 – 2004, the Plan was submitted to the Legislature in January 2005, and the Plan was approved with the enactment of the Budget Act of 2005.

The Transition to the Community Process

Agnews, the Bay Area regional centers, the Regional Resource Development Project (RRDP) of the Bay Area, and the Department remain committed to assuring that each consumer who chooses a community living option has the appropriate services and supports for a successful transition. The IPP includes an assessment of each individual's strengths, needs, preferences, and life choices. When the regional center identifies a community living arrangement consistent with the person's IPP, an assessment and evaluation are initiated. The transition process provides an opportunity for the consumer, their family, and the planning team to determine the appropriateness of the community living option.

There have been two revisions to this process since the last report:

1. The process has been refined to ensure that team members have an opportunity to express questions or concerns and have them addressed during placement planning. To facilitate this process, each team has a designated chair and facilitator and maintains a summary of actions and issues requiring resolution.
2. A comprehensive nursing and risk assessment is completed by the responsible regional center prior to the transition of each Agnews' resident. These assessments provide the foundation for the Health Transition Plan.

Consumer Choices

The Department, in collaboration with Agnews' residents, Agnews' staff, and the Bay Area regional centers, is adapting the "Making My Own Choices" booklet and the "Picture and Sticker Book," and producing a ten-minute DVD that depicts four types of living options and samples of community activities. The materials are being adapted specifically to support Agnews' residents in being actively involved participants in the Individual Program Plan (IPP) process and transition discussions.

Report on the Plan for the Closure of Agnews Developmental Center

The “Making My Own Choices” materials focus on living decisions such as how people want to live, what they want in their home, and maintaining friends and important relationships. The “Things I Like to Do” component focuses on community activities and how the person wants to spend his or her day. In addition, an Interviewer’s Guide that ensures that the interview process is person-centered is being developed. The “Making My Own Choices” booklet and Interviewer’s Guide was completed in April 2006 and discussions with Agnews’ residents to complete their “Making My Own Choices” booklets will begin in June 2006.

Resource Development

Bay Area Housing Plan

The Schwarzenegger Administration sponsored AB 2100. This legislation authorizes the Department to approve a proposal, or proposals, from the Bay Area regional centers to provide for, secure, and assure the payment of leases for housing for people with developmental disabilities. SB 643 further amended this section to clarify the regional centers’ ability to assure full payment of a housing lease based upon availability of the house for occupancy.

On September 22, 2005, the Department of Finance submitted the BAHP and the expenditure plan to the Joint Legislative Budget Committee (JLBC) for review. The expenditure plan proposed using the \$11.115 million appropriated in the Budget Act of 2004 (SB 1113, Chapter 208, Statutes of 2004) and re-appropriated in the Budget Act of 2005 for the pre-development costs associated with acquisition and development of housing to implement the BAHP. On November 8, 2005, the JLBC reviewed and concurred with the BAHP, provided that the Department submits monthly project status reports to the Legislature. The JLBC also concurred with the proposed expenditure of the \$11.115 million for the pre-development costs associated with acquisition and development of housing for residents leaving Agnews. The first monthly report on BAHP progress will be submitted to the Legislature in May 2006.

The housing developer, the Bay Area regional centers, and the Bay Area non-profit housing development corporations have secured the necessary agreements for bond financing with the California Housing Finance Agency (CalHFA) and construction financing with the Bank of America. On September 8, 2005, the CalHFA Board of Directors approved an initial \$20 million bond financing to begin acquisition and development of property pending approval by the JLBC. On January 12, 2006, the CalHFA Board of Directors approved an additional request for \$25 million in bond financing for the BAHP. It is anticipated that at the completion of the BAHP the total amount of bond financing may be up to \$120 million.

The Department and the Bay Area regional centers have done considerable work to lay the foundation for implementation of the BAHP. Since late last year, negotiation of

Report on the Plan for the Closure of Agnews Developmental Center

seven major legal agreements, including multiple attachments, that affect the developer, regional centers, service providers, and non-profit housing organizations have required significant efforts on the part of all involved parties. In late March 2006, the parties concluded their negotiation and finalized all of the legal agreements.

Since January 2006, the housing developer has been coordinating with the Bay Area regional centers, the non-profit housing organizations, and BAHF service providers to clarify the roles and responsibilities of the parties, understand licensing requirements, explain BAHF documents, and streamline the acquisition and development process.

The Department, the Bay Area regional centers, Agnews' staff, and the developer have prepared housing roll-out schedules based on consumer-centered planning underway at Agnews. The roll-out schedules provide projections of housing acquisition and development based on individual program planning. In early April, the housing developer trained regional center staff and the non-profit housing organizations on the housing acquisition and approval process. The non-profit housing organizations started identifying properties for purchase in March. As of April 30, 2006, there are three pending offers and five homes in escrow. It is projected that it will take six to eight months to renovate these properties. BAHF housing funds will be used to purchase SB 962, Family Teaching, and Specialized Residential Homes.

Family Teaching Homes

Family Teaching Homes (FTH) were added to the Adult Family Home Agency (AFHA) model as part of AB 2100; however, the FTH model differs in two ways. First, a FTH can serve up to three individuals in a home rather than two. Second, individuals living in a FTH do not share the same home as the family. The teaching family lives in an adjoining home, and typically the home is a duplex. To accommodate the FTH model, the Department developed FTH regulations and has received public comment and anticipates promulgating the regulations in October 2006. The FTH model was developed in the State of Kansas and has successfully been utilized to provide housing and services to Kansas' consumers moving from developmental centers into the community. Currently, four individuals are living in FTHs in SARC's catchment area. Resources have been developed in Fiscal Year 2005 – 2006 to move ten individuals into FTHs located in Santa Clara County. An additional 22 individuals will move into FTHs in Fiscal Year 2006 – 2007.

Specialized Residential Homes

To address the needs of Agnews' residents with behavioral challenges or other specialized needs, Specialized Residential Homes (SRHs) that serve three or four persons are being developed. The homes are Department of Social Services (DSS) licensed adult residential facilities which provide augmented staffing and professional services to address the unique needs of the consumer. Consumers living in SRHs have unique behavioral needs related, but not limited, to mental health and behavioral challenges. SRHs provide 24-hour on-site staff with specialized expertise to meet the

Report on the Plan for the Closure of Agnews Developmental Center

unique needs of the individuals that they serve. In addition, these homes have the capability for on-site crisis response to meet scheduled or unpredictable needs in a way that promotes maximum dignity and independence. These homes provide supervision and direct care support to ensure the health, safety, and well being of consumers with challenging needs.

To address statutory requirements when a majority of consumers in any one SRH turns age 60, the adult SRH will need to be re-licensed as a Residential Care Facility for the Elderly. To accommodate this transition, all BAHP SRHs will be constructed, or renovated, to meet the physical plant requirements for both the Adult Residential Facility license and the Residential Care Facility for the Elderly license.

In Fiscal Year 2005 – 2006, ten SRHs are being developed. Three of these homes are located in Santa Clara County, three in Alameda and Contra Costa County, and four are in San Mateo County. In the 2006 – 2007 Fiscal Year, 14 SRHs will be developed. Seven SRHs will open in Alameda and/or Contra Costa Counties, and seven will be developed in San Mateo County.

SB 962 Homes

SB 962, sponsored by the Schwarzenegger Administration and effective January 1, 2006, established SB 962 homes, also known as adult residential homes for persons with specialized health care needs. This type of residence is necessary to fill a critical gap in licensure categories for Agnews' residents who have a combination of specialized health care and intensive support needs. Examples of the health services that can be provided in a SB 962 home include, but are not limited to, nutritional support including total parenteral nutrition, gastrostomy feeding and hydration; renal dialysis; and special medication regimes including injections, intravenous medications, management of insulin dependent diabetes, catheterization, indwelling urinary catheter management, and pain management. The creation of this new type of DSS-licensed residential care facility, as a pilot project, will provide for community-based services in the Bay Area for up to 120 current Agnews' residents. The SB 962 requirements include licensed nursing staff on duty 24 hours per day, seven days per week, development of an Individual Healthcare Plan for each consumer that is updated at least every six months, and at least monthly face-to-face visits with the consumer by a regional center nurse. Moreover, state costs for the residential, day programming and transportation services provided to HCBS Waiver participants are eligible for federal reimbursement. An independent evaluation of the pilot will be submitted to the Legislature by January 1, 2009.

The Department is responsible for certifying SB 962 homes and monitoring regional center and service provider compliance with the SB 962 requirements. Monitoring will include on-site visits to the homes at least every six months by a registered nurse from the Department. These visits will include, but are not limited to, a review of the consumer's Individual Healthcare Plans, how medications are administered and written procedures for doing so, and consumer records for documentation compliance.

Report on the Plan for the Closure of Agnews Developmental Center

Department staff will provide technical assistance and, as needed, develop and monitor corrective action plans. In addition, the Department staff will respond to and investigate complaints related to consumer health care, review and approve any requested changes to the approved program design prior to implementation, and manage the contract for the independent contractor responsible for evaluating and determining the effectiveness of this pilot program.

Negotiations with DSS have resulted in agreements to expedite and coordinate licensing applications received from potential SB 962 service providers, including pre-application reviews to ensure that BAHP properties meet local planning authority requirements. These agreements have been detailed in a flow chart that documents the process from property identification through program certification by the Department, licensing by DSS, vendorization by a regional center, and property purchase and property transfer to local non-profit housing organizations. Structured, problem-solving meetings with DSS, the Bay Area regional centers, and the housing developer occur on a monthly basis. These meetings are now focused on the development of monitoring and enforcement processes to ensure that each entity conducts its responsibilities in a coordinated manner. The creation of a Memorandum of Understanding (MOU) required by SB 962 has provided the framework for these discussions. The MOU addresses coordination of housing acquisition and service provider licensing; routine monitoring visits; complaint assessment and response; information sharing and cross reporting; confidentiality; cooperation in administrative and enforcement actions; and, participation in the evaluation of the SB 962 Pilot. A working draft of the MOU has been completed and is in the final stages of review.

In addition, the Department is meeting with DHS, Licensing and Certification Division, to discuss the need for similar collaboration with that organization when the placement of choice and need for an Agnews' resident is an Intermediate Care Facility or other living arrangement licensed by DHS.

Briefings with the Deputy State Fire Marshal on SB 962 requirements and implementation strategies, as well as the Northern California Fire Prevention Officers Association and the San Mateo County Fire Prevention Officers Association, have been completed. Additional meetings will be held in May with fire officials in Santa Clara and Alameda Counties. The State Fire Marshal has aided our efforts by distributing an update on SB 962 to all fire jurisdictions in California. Since the Fire Marshal is in the process of consolidating, and re-writing fire occupancy regulations, the Department will continue to work with these officials to ensure SB 962 and BAHP placements are designed to meet current and future fire code compliance.

In Fiscal Year 2006 – 2007, seven SB 962 homes will be developed, with three in San Mateo County, two in Santa Clara County and one each in Alameda and Contra Costa Counties. The remaining SB 962 homes will be developed in the 2007 – 2008 Fiscal Year.

Report on the Plan for the Closure of Agnews Developmental Center

Community Placement Plan

By law, the Department is responsible for reviewing and approving a Community Placement Plan (CPP) for each regional center. The CPP is designed to assist regional centers in providing the necessary services and supports for individuals to move from developmental centers, when appropriate, into the community.

The Budget Act of 2003 (AB 1765, Chapter 157, Statutes of 2003) authorized funding to develop the initial Bay Area Unified Plan for Community Placement (Unified Plan). The Unified Plan is a regional collaboration among SARC, RCEB, and GGRC focusing on the placement of consumers from Agnews. The Unified Plan is the community implementation component of the Plan for the Closure of Agnews Developmental Center. In addition to the development of new service delivery models, the Unified Plan includes start-up funding for resource development for BAHF homes, SB 962 homes, SRHs, and FTHs.

Between July 1, 2004, and March 31, 2006, 80 consumers moved from Agnews into the community. In Fiscal Year 2005 – 2006, it is projected that 63 consumers will transition into the community, 57 from the Unified Plan and six from non-Bay Area regional centers. As of March 31, 2006, 35 consumers have moved to the community in the current fiscal year. In Fiscal Year 2006 – 2007 it is projected that 105 consumers from the Unified Plan and 14 persons from non-Bay Area regional centers will transition from Agnews into the community.

Health Services

Assuring that the health needs of all Agnews' residents are accurately and comprehensively addressed, Agnews, the Bay Area regional centers, and Department staff have been collaborating on strategies to strengthen community health care services. A comprehensive nursing and risk assessment tool has been finalized and is being implemented by the Bay Area regional centers prior to each placement of Agnews' residents into the community and on an annual basis. The nursing and risk assessment tool includes over 60 health related items including, risk conditions, special health care needs and dietary needs. Additionally, a Health Transition Plan (HTP) has been developed to comprehensively assess, record, and plan for all consumer health needs before, during, and after the transition to a community living arrangement. The Bay Area regional centers have incorporated the completion of community behavior assessments for consumers with behavioral or transition challenges into the HTP process. Responsible Agnews and Bay Area regional center staff have been trained on these protocols and they have been incorporated into the Community Living Options transition process.

The Department in collaboration with the University of California, San Francisco, sponsored the Fifth Annual Developmental Disabilities: Update for Health Professionals

Report on the Plan for the Closure of Agnews Developmental Center

in San Francisco on March 9 – 11, 2006. The program provided a practical and useful update on recent health related research. Presentations included updates on Early Intervention follow-up, Seizure Disorders, Psychotropic Medications for people with developmental disabilities, Fragile X Syndrome, Fetal Alcohol Syndrome, School Health, and Augmentative Communication. Over 300 professionals attended the program including 98 physicians, 112 nurses and nurse practitioners, and other licensed health professionals.

Agnews and the Bay Area regional centers have trained Agnews' staff, service coordinators and clinicians on how to access Specialized Therapeutic Services (STS) for Agnews' residents transitioning to the community. In addition, the Bay Area regional centers have identified and met with health care provider organizations in an effort to recruit and vendorize them as STS providers.

Oral Health

The Bay Area regional centers have contracted with the University of the Pacific Dental School to provide training and support to assist the regional center dental coordinators to fulfill their goal of increasing access to dental resources and providers for consumers transitioning from Agnews into community living arrangements. With the assistance of the University of the Pacific Dental School, the Bay Area regional centers have interviewed and hired a dental coordinator at each regional center.

The dental coordinators link consumers and their caregivers to dental resources within their communities; provide assessment, triage, referral and tracking of individuals served; consult with and offer technical assistance to dental providers; develop community resources and dental services for consumers; and, promote preventative services through ongoing education and training for families, caregivers, service coordinators, dental and other health professionals, and consumers. In addition, the Agnews Outpatient Clinic, described later in this report, will offer dental services.

State Employees in the Community

AB 1378 is a critical component for successfully transitioning Agnews' residents into community living arrangements. This legislation authorizes the Department to utilize existing Agnews' state employees as part of the Administration's plan for the closure. State employees will serve as direct care staff, provide clinical and other support services, and directly operate some facilities to ensure the health and well being of Agnews' residents as they transition into the community.

Specifically, the closure plan established the groundwork for the use of state staff in the community as a part of the transition plan for each consumer. The state has negotiated an agreement concerning the implementation of the state employees in the community with the American Federation of State, County, and Municipal Employees (AFSCME), the California Association for Psychiatric Technicians (CAPT), the Service Employees

Report on the Plan for the Closure of Agnews Developmental Center

International Union (SEIU), and the Union of American Physicians and Dentists (UAPD). The negotiation included the resolution of employee selection, ongoing supervision, monitoring, and the rights of those employees in the actual closure process.

Agnews has negotiated contracts with the Bay Area regional centers and four community providers to use state employees in the community. The role of state staff in the community will vary in relation to the needs of the regional centers and provider organizations but in most cases will involve direct care to the consumers being served by that agency. There has also been some interest in accessing the vast experience of the developmental center supervisors and managers in developing regional systems or processes that will expand the capacity of provider organizations.

A workgroup composed of Agnews, Department, and community representatives has been formed and is in the process of developing the systems for hiring, timekeeping, public relations, training, transition, and ongoing supervision and monitoring to assure that the services provided by the state staff meet the needs of the consumers served, the community organization and/or regional center and the staff involved. Agnews is currently in the process of working directly with consultants to develop a curriculum for state staff who may need to transition their unique clinical skills to the smaller more intimate community settings.

Agnews has been working collaboratively with each of the Bay Area regional centers to establish direct lines of communication with families, staff, and provider organizations in an effort to keep people informed of new developments and upcoming opportunities. One of the ways in which communication has been provided is through Community Resource Fairs. This fair was offered last fall and held again on April 28-29, 2006. The Community Resource Fair is an opportunity for staff and families to meet with current and future community providers. This two-day event includes booths, presentations and opportunities to discuss resources available to Agnews' residents. The regional centers have selected most of the providers for Agnews' residents so the fair provided families an opportunity to meet these providers.

Agnews has now established an Outpatient Clinic to serve consumers in the community. Efforts to become licensed to provide these services began in December 2005. The primary interest is to assure that as consumers transition into community services, and where generic resources are unavailable or inaccessible, the Agnews' clinic can provide these services. This has been a significant concern for many Agnews' families in assuring the ongoing continuity and provision of services from practitioners who are familiar with the complex health and medical needs of Agnews' residents. The services to be provided include Primary Medical Care; Specialized Medical Care such as Psychiatry, Neurology, and Physical and Occupational Therapy; and Dental Services. On March 30, 2006, the clinic became licensed by DHS to operate under Agnews' General Acute care license.

To receive reimbursement for Medicaid Waiver services provided to eligible recipients in the clinic, Agnews worked with SARC to complete the vendorization process. On April

Report on the Plan for the Closure of Agnews Developmental Center

28, 2006, Agnews completed the process and received a vendor number from SARC. The first patient was seen May 1, 2006, and a number of requests for services are being received.

Bay Area Quality Management System (QMS)

The model for the Bay Area Quality Management System (QMS) was completed and introduced to the Unified Plan Steering Committee, regional center quality assurance staff, Area Boards, advocacy groups, and the Centers for Medicare and Medicaid Services Grants Advisory Stakeholder Committee in June 2005. The model includes all persons (i.e., consumers, providers, regional center, and Department staff) that have been, or will be, involved in the Unified Plan. The Bay Area QMS is based on values set forth in the Plan and described in the Department's strategic plan.

A three-year System Change Quality Assurance/Quality Improvement Grant awarded to the Department by CMS in 2003 serves as the basis for the QMS model. The model is based on the CMS HCBS Quality Framework and the QMS components identified in the Plan.

Specifically, the Bay Area QMS outlines the activities that will be used to:

- support value-based outcomes;
- keep people safe and assure their well being;
- ensure the satisfaction of consumers and their families;
- identify, and fill in, gaps in the community system;
- develop, and pilot, a quality management system with potential for statewide implementation; and
- meet CMS expectations.

QMS Components

The QMS includes a provider performance expectation tool called the Services and Supports Provider Performance Review (SSPR) along with individual outcome and system focused monitoring tools. These outcome based indicators measure achievement criteria for consumers and providers. The SSPR is consistent with the Focus Areas of the HCBS Quality Framework. Providers that are part of the QMS will be required to pass the SSPR, which will lead to their certification. A training curriculum is in the process of being developed to facilitate understanding and use of the SSPR and new monitoring tools. Training sessions on the new monitoring tools are being organized with regional center staff, providers, families and consumers for the summer of 2006. In addition, a central information and integration system using ACCESS software facilitates QMS data storage and integration for analysis and report development at both the individual and aggregate level is being developed. The information and integration system will be developed by July 2006.

The National Core Indicators (NCI) Consumer and Family Satisfaction surveys were selected to measure individual outcomes and family satisfaction on an annual basis.

Report on the Plan for the Closure of Agnews Developmental Center

The Bay Area regional centers have completed Year 1 implementation of the Consumer Survey and Family Satisfaction Survey. A statistically significant random sample of approximately 750 consumers from the Medicaid Waiver population was surveyed in-person using the NCI Consumer Survey. Another statistically significant random sample of approximately 400 families from the same Medicaid Waiver population was surveyed by mail using the NCI Family Satisfaction Survey. In addition, the entire population of consumers that have transitioned into the community from Agnews from July 2003 through March 2005 were surveyed in-person using the NCI Consumer Survey. The Year 1 survey findings and final report will be available in early summer 2006. The implementation of Year 2 of the NCI surveys began in March 2006. The surveys of the consumers that have transitioned from Agnews and their families are scheduled to be completed by August. The surveys of the larger Medicaid Waiver sample are expected to be completed by winter of 2006.

In addition to the annual NCI surveys, the QMS also includes an ongoing survey to measure individual outcomes and satisfaction. The Quality Snapshot survey is a tool for any visitor of a participating residential home to complete. These surveys provide information about the visitor's perspective on the homes environment and staff, and the consumer's well being and are mailed directly to the Quality Management System Coordinator.

A Review Commission was established to serve in an advisory capacity to review Bay Area QMS data and reports and to make recommendations. The members include two consumers, seven parents, an advocate from Protection and Advocacy, Inc., and one provider. The Commission has held two orientation meetings since September 2005. The Commission will hold its third meeting in June 2006.

Business Management Team

The Business Management Team (BMT) was formed in 2003 to identify and develop the various tasks required to address the operational functions, construction projects, fiscal management, and space utilization as they relate to the closure of Agnews. The BMT is comprised of both developmental center and headquarters' personnel. Seventeen project plans were developed that include the necessary tasks, responsible persons, and completion dates for facilitating closure activities. The project plans include Client Property Transfer, Communications and Information Systems, Construction Projects, Fiscal Services, Hazardous Materials, Health and Safety, Historical, Leased Properties, Notifications, Physical Plant, Records, Regional Resource Development Projects (Delta Regional Project and Regional Project of the Bay Area), Security, Space Utilization, Staff Support, State Property and Supplies, and Trust. All project plans will include specific protocols to define the implementation steps necessary to ensure a smooth transition.

Plans have been developed to maintain the buildings in a warm shutdown condition after facility closure to prevent deterioration, provide for security, maintain health and safety conditions, and adhere to all fiscal obligations for one year post-closure. One of

Report on the Plan for the Closure of Agnews Developmental Center

the four residential buildings is scheduled to be placed in a warm shut down status next fiscal year. This will decrease operational costs for utilities, building maintenance, and janitorial services.

The Agnews' campus includes 51 buildings on 87 acres of land. Two off-site leases have been terminated and their functions have been consolidated and moved onto the Agnews' campus. The only remaining lease is for the Nuttman warehouse that serves as the distribution point for laundry services provided through a contract with Prison Industry Authority.

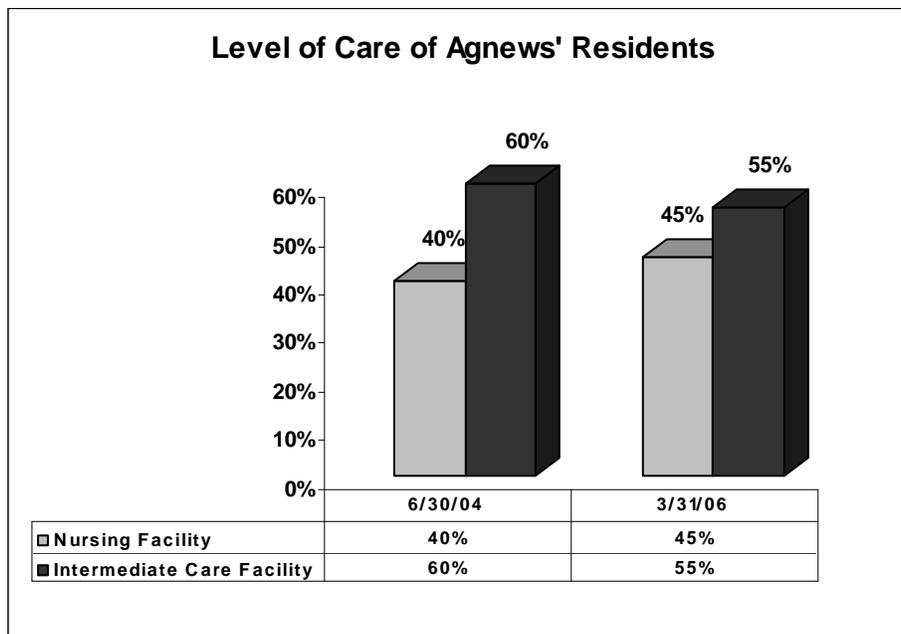
Report on the Plan for the Closure of Agnews Developmental Center

Update on Agnews' Consumers

Current Agnews' Residents

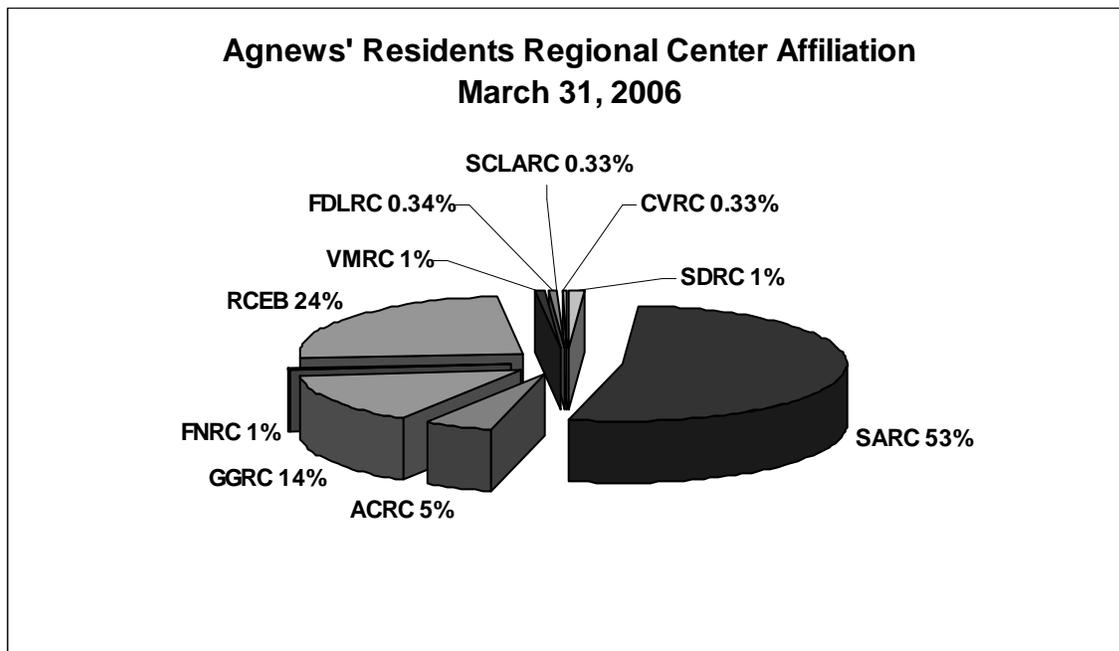
As of March 31, 2006, 285 persons resided at the Agnews' campus in four residential buildings. There are a total of 19 residences within these four buildings, with an average census of approximately 15 residents each.

Agnews provides three levels of care to people who reside at the facility. The first level of care is provided in the Nursing Facility (NF) residences in which approximately 45 percent of Agnews' residents live. The second level of care is provided in the Intermediate Care Facility (ICF) residences, which are home to the remaining 55 percent of the consumers. Both the NF and the ICF residences provide 24-hour residential services. The third level of care is General Acute Care where short-term medical and nursing care is provided to residents to address an illness or injury.



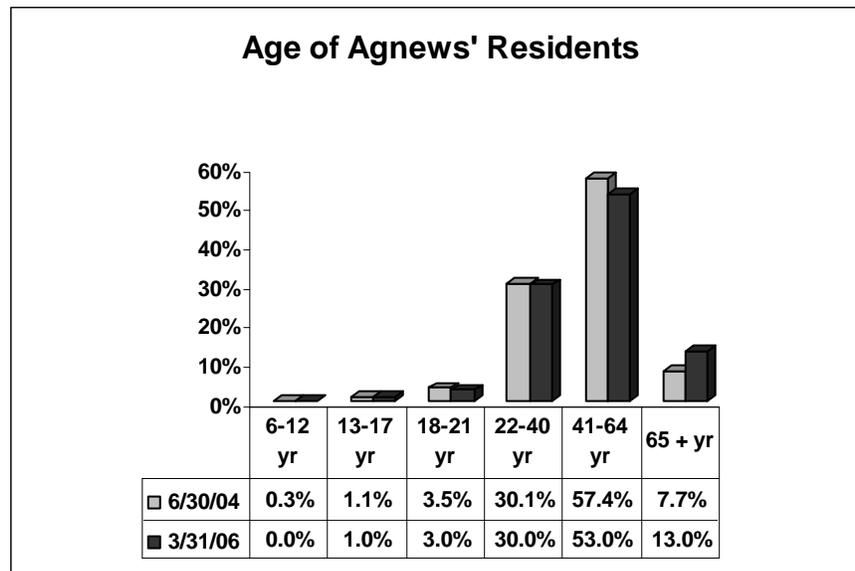
Report on the Plan for the Closure of Agnews Developmental Center

Fifty-three percent of current residents are affiliated with San Andreas Regional Center (SARC), 24 percent are affiliated with Regional Center of the East Bay (RCEB), 14 percent are affiliated with Golden Gate Regional Center (GGRC), five percent are affiliated with Alta California Regional Center (ACRC), and one percent is affiliated with either San Diego Regional Center (SDRC), Far Northern Regional Center (FNRC), or Valley Mountain Regional Center (VMRC). The remaining consumers are affiliated with Frank D. Lanterman Regional Center (FDLRC), South Central Los Angeles Regional Center (SCLARC), and Central Valley Regional Center (CVRC).

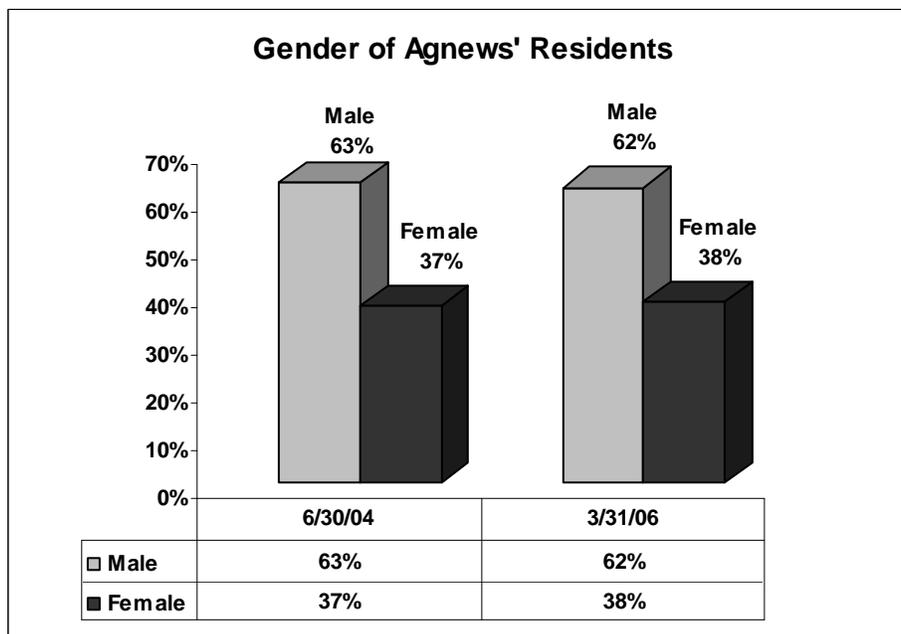


Report on the Plan for the Closure of Agnews Developmental Center

As of March 31, 2006, 66 percent of the residents are over age 40. People who are 65 years or older make up 13 percent of the population. In contrast, one percent of the residents are under the age of 18 years.

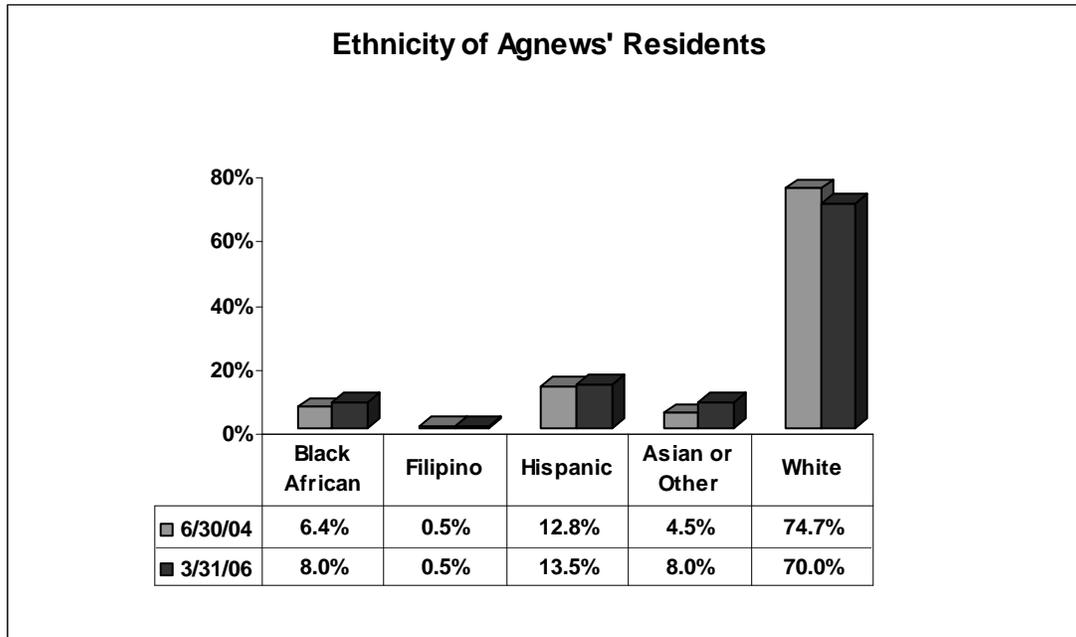


Sixty-two percent of the residents are male, and 38 percent are female.

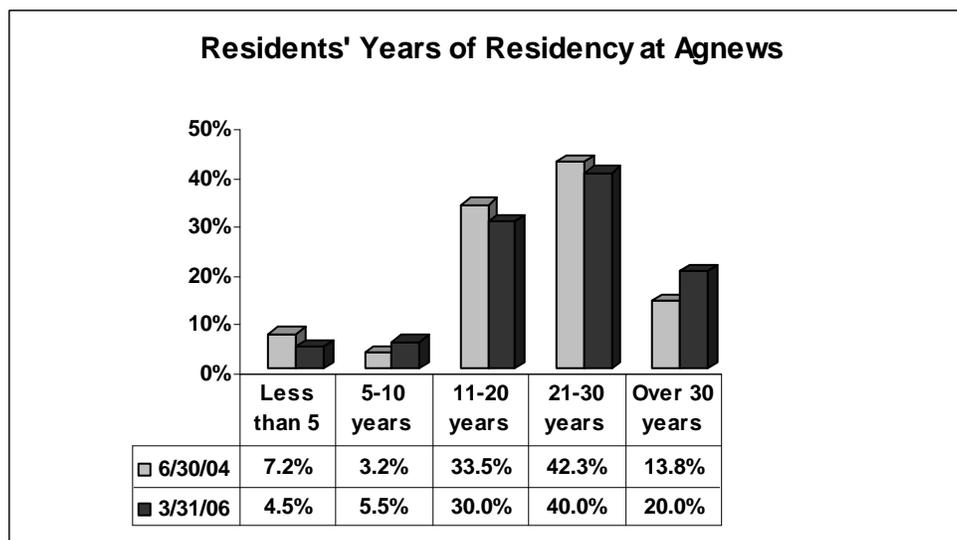


Report on the Plan for the Closure of Agnews Developmental Center

As of March 31, 2006, 70 percent of the residents are White with the remaining persons representing other ethnic groups including 13 percent Hispanic, eight percent Black/African American, and eight percent Asian, Filipino, or Other.

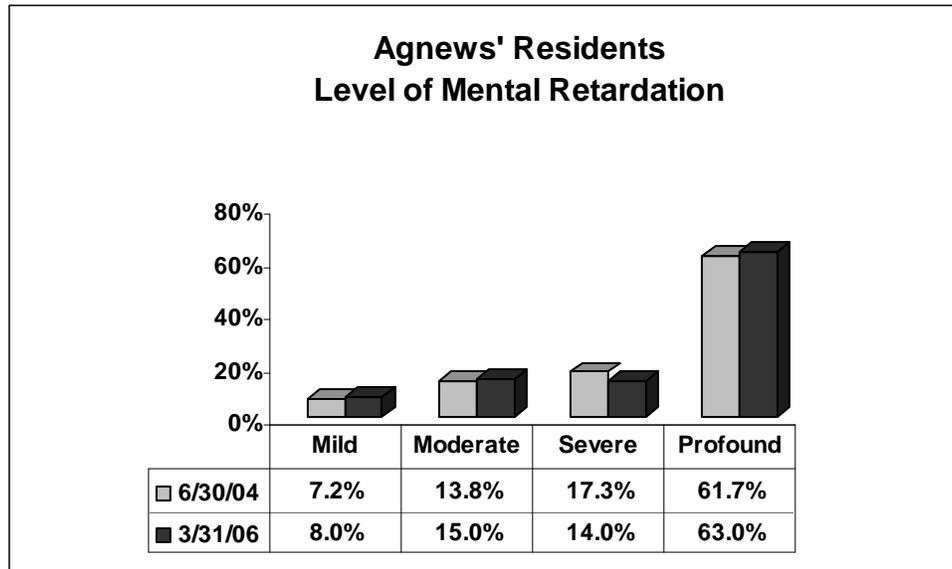


Sixty percent of the current residents have lived at Agnews over 20 years. Thirty percent have resided at Agnews for 11 to 20 years. Ten percent have resided at Agnews less than ten years.



Report on the Plan for the Closure of Agnews Developmental Center

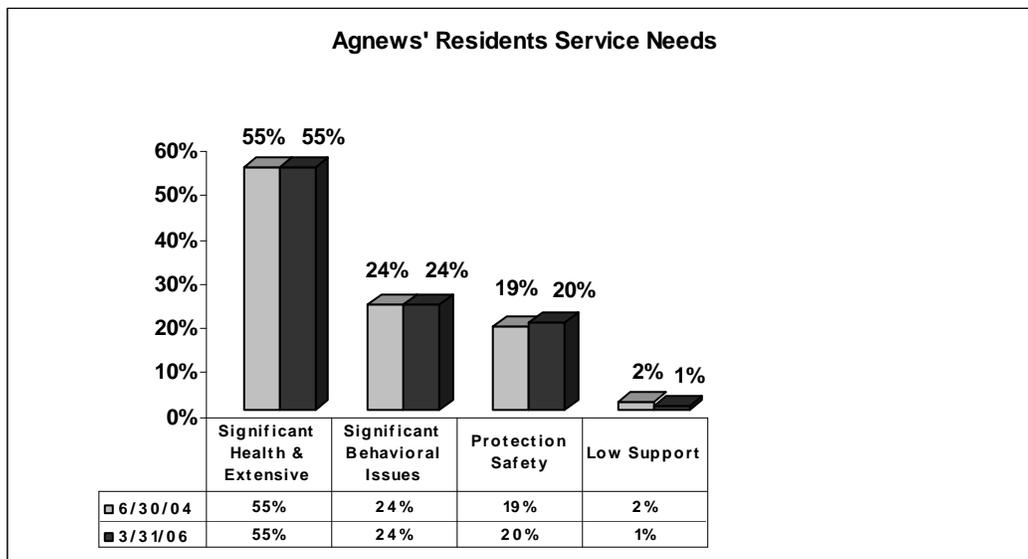
Sixty-three percent of the current Agnews' residents have profound mental retardation, 14 percent have severe mental retardation, 15 percent have moderate mental retardation, and eight percent have mild mental retardation.



Report on the Plan for the Closure of Agnews Developmental Center

There are four primary service needs for persons who reside at Agnews as identified through the futures planning process completed in 2005. These data are from the individual futures planning process.

- Significant Health and Extensive Personal Care Needs:** This category includes people who require intermittent pressure breathing, inhalation assistive devices, or tracheotomy care; have recurrent pneumonias or apnea; and are non-ambulatory, requiring total assistance and care, and/or receive enteral (tube) feeding. Significant nursing intervention and monitoring are required to effectively support these individuals. Fifty-five percent of the residents have significant health and extensive personal care needs.
- Significant Behavioral Issues:** This category describes persons who have significant aggression issues that may require intervention for the safety of themselves or others. Approximately 24 percent of the residents are persons with significant behavioral issues.
- Protection and Safety:** This category includes persons who need a highly structured setting because of a lack of safety awareness, a pattern of self-abusive behaviors and/or inappropriate expression of social behavior. These consumers require constant supervision and ongoing intervention to prevent self-injury and/or stigmatization. Twenty percent of the persons residing at Agnews require this type of structure and service need.
- Low Structured Setting:** This service need addresses those residents who require minimal supervision and support. One percent of the Agnews' residents requires minimal supervision or support.

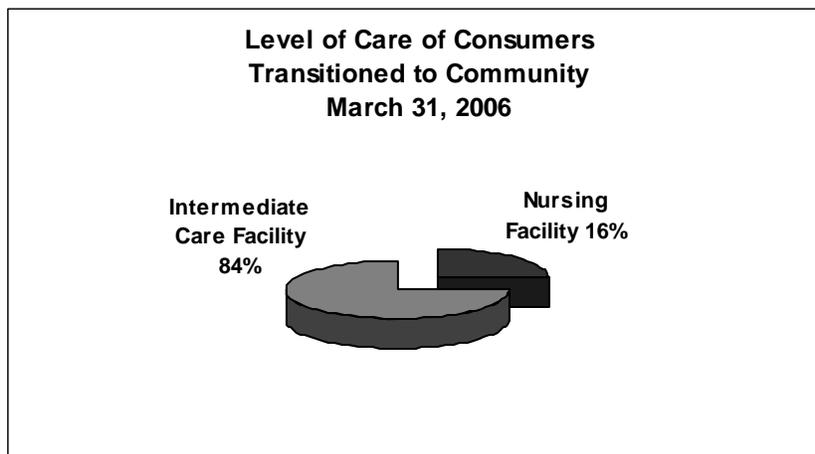


Report on the Plan for the Closure of Agnews Developmental Center

Agnews' Consumers Who Have Transitioned Into Community Living Arrangements

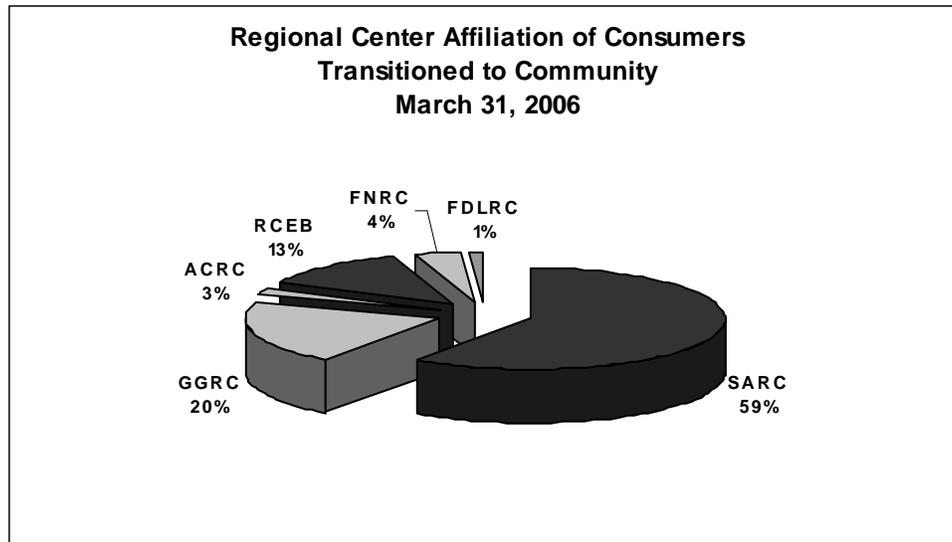
Between the period of July 1, 2004, and March 31, 2006, 80 residents transitioned to the community, seven persons were admitted to Agnews, and two were transferred to other developmental centers.

Of the consumers who transitioned to community living arrangements between July 1, 2004, and March 31, 2006, 84 percent had been served in Intermediate Care Facility Residences and 16 percent had been served in the Nursing Facility Residences while at Agnews.

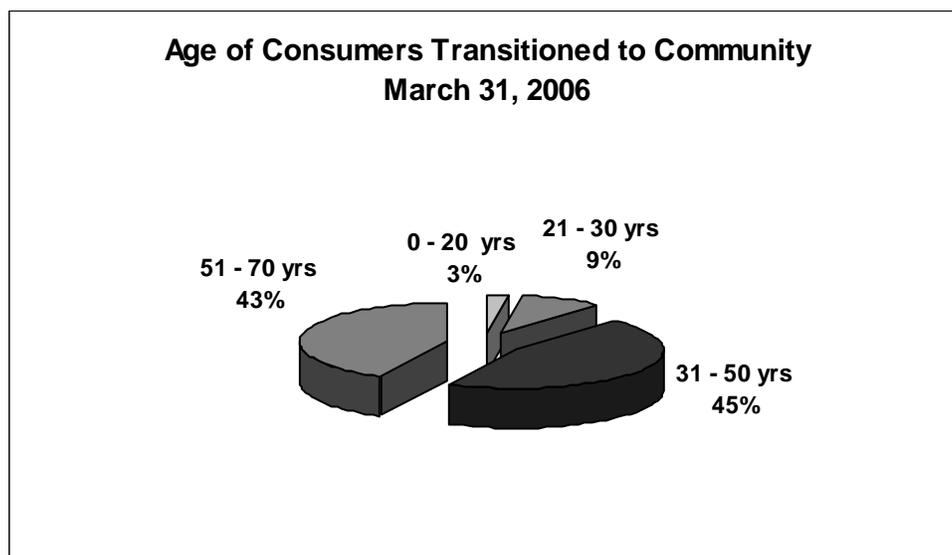


Report on the Plan for the Closure of Agnews Developmental Center

Fifty-nine percent of the consumers transitioning to the community between July 1, 2004, and March 31, 2006, were affiliated with San Andreas Regional Center (SARC), 20 percent were affiliated with Golden Gate Regional Center (GGRC), 13 percent were affiliated with Regional Center of the East Bay (RCEB), four percent were affiliated with Far Northern Regional Center (FNRC), one percent was affiliated with Frank D. Lanterman Regional Center (FDLRC), and three percent were affiliated with Alta California Regional Center (ACRC).

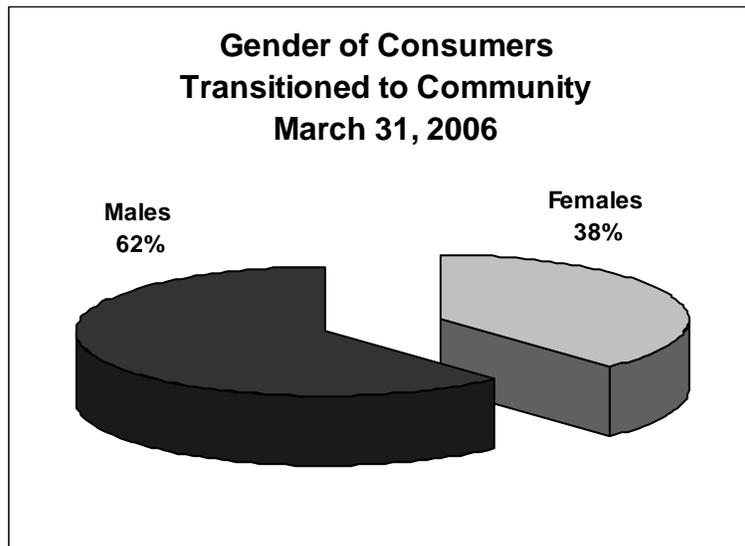


Of the consumers transitioned to the community between July 1, 2004, and March 31, 2006, 43 percent were 51 to 70 years of age at the time of transition from Agnews, 45 percent were 31 to 50 years old, nine percent were 21 to 30 years old, and three percent were under 20 years of age.

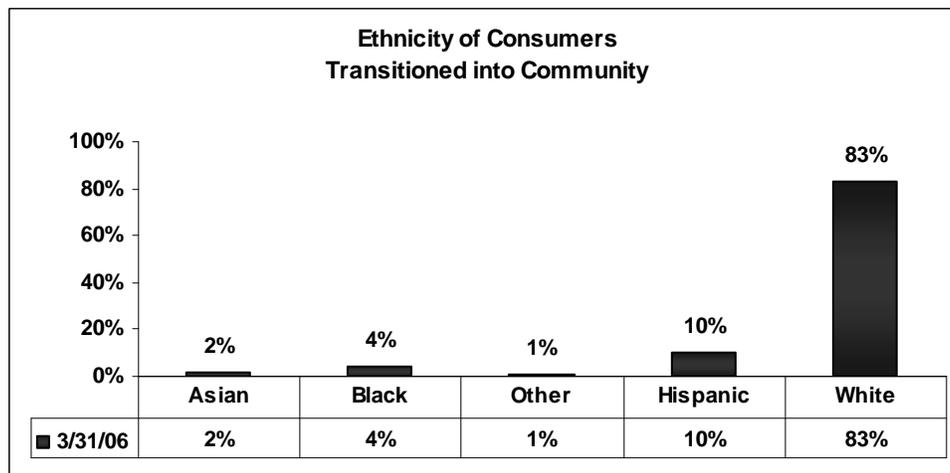


Report on the Plan for the Closure of Agnews Developmental Center

Sixty-two percent of the consumers transitioned to the community between July 1, 2004, and March 31, 2006, were male, and 38 percent were female.

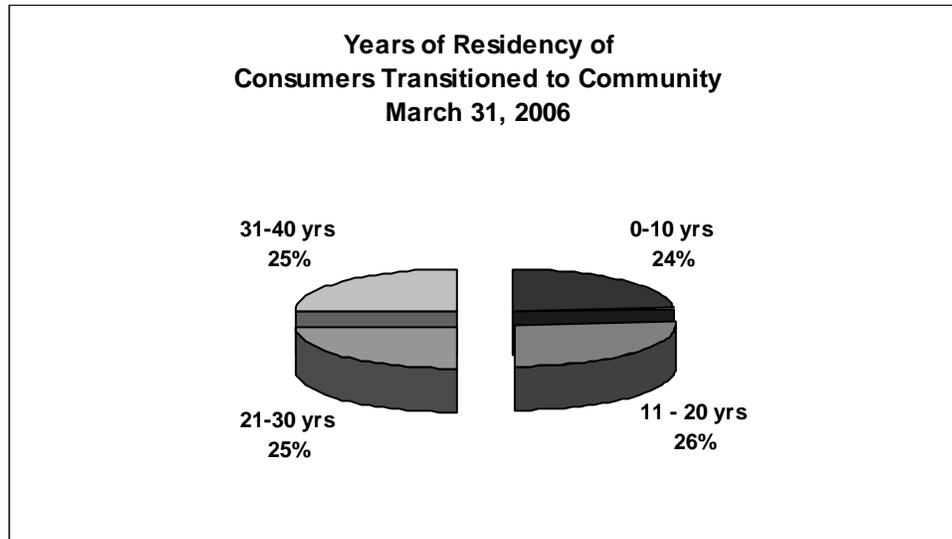


Of the consumers transitioned into the community between July 1, 2004, and March 31, 2006, 83 percent were White, ten percent were Hispanic, four percent were Black/African Americans, two percent were Asian, and one percent was Other.

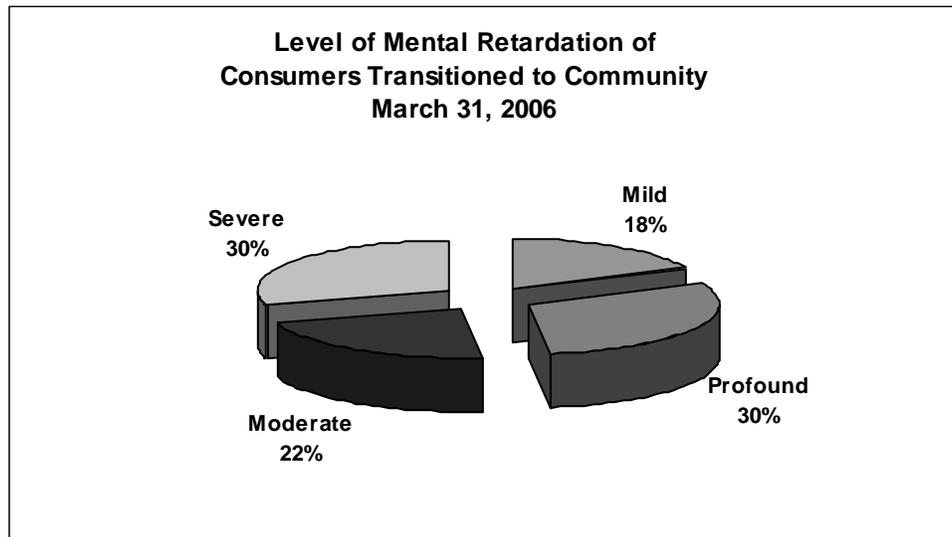


Report on the Plan for the Closure of Agnews Developmental Center

Of the consumers transitioned to the community between July 1, 2004, and March 31, 2006, 25 percent lived at Agnews for 31 to 40 years, 25 percent for 21 to 30 years, 26 percent for 11 to 20 years, and 24 percent for 10 years or less.

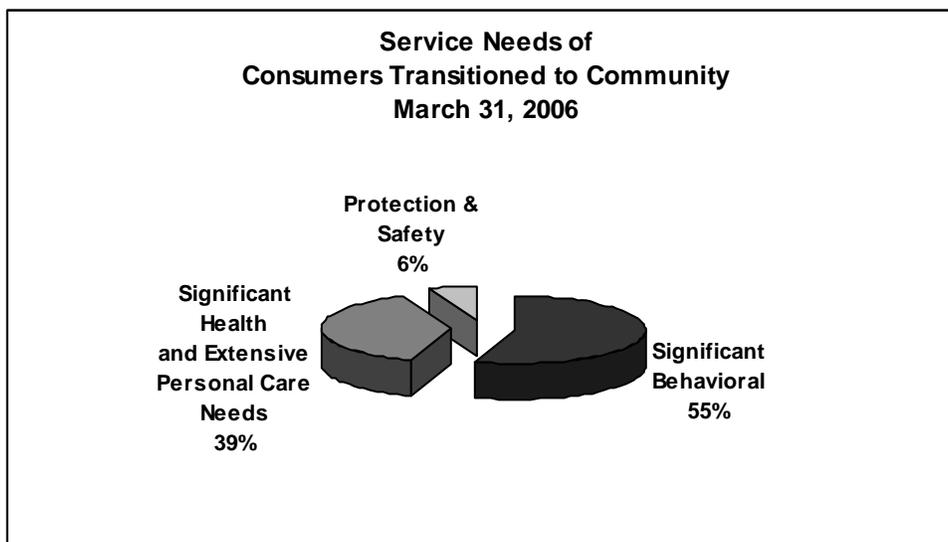


Of the consumers who transitioned to the community between July 1, 2004, and March 31, 2006, 30 percent had profound mental retardation, 30 percent had severe mental retardation, 22 percent had moderate mental retardation, and 18 percent had mild mental retardation.

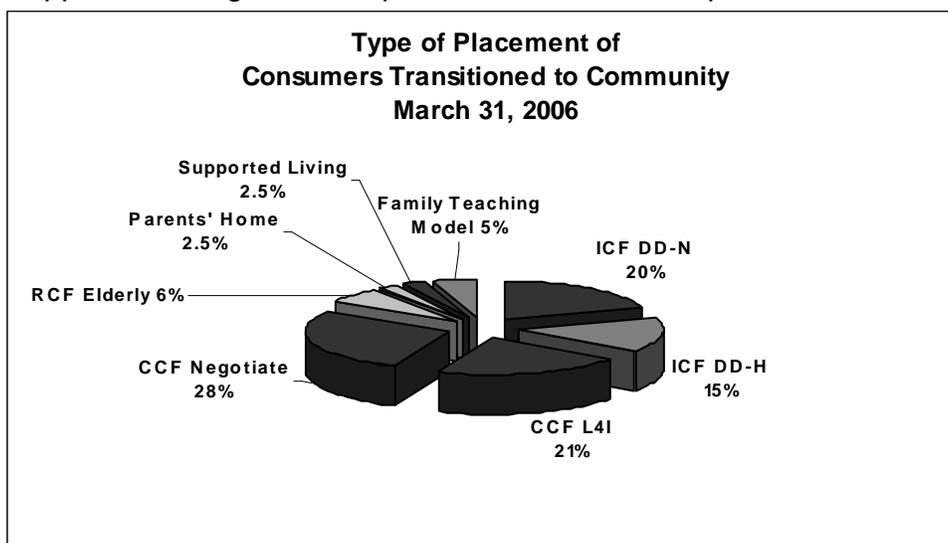


Report on the Plan for the Closure of Agnews Developmental Center

Fifty-five percent of the consumers who transitioned to the community between July 1, 2004, and March 31, 2006, had significant behavioral needs, 39 percent had significant health and extensive personal care needs, and six percent had protection and safety needs.



Twenty-eight percent of the consumers who transitioned to the community between July 1, 2004, and March 31, 2006 moved to Community Care Facilities Negotiated Rate (CCF Negotiate), 21 percent moved to Community Care Facilities Level 4I (CCF L4I), 20 percent moved to Intermediate Care Facilities/Developmentally Disabled-Nursing (ICF DD-N), 15 percent moved to Intermediate Care Facilities/Developmentally Disabled-Habilitative (ICF DD-H), six percent moved to Residential Care Facilities for the Elderly (RCF Elderly), five percent moved to Family Teaching Models, two percent moved to Supported Living, and two percent moved to their parents' home.



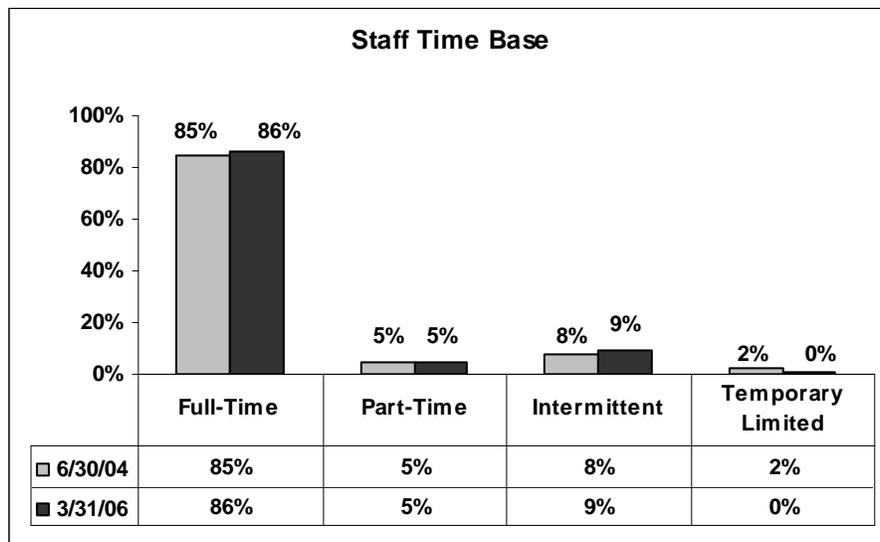
Report on the Plan for the Closure of Agnews Developmental Center

Update on Employees

This report is an update on current employee status as of March 31, 2006. This includes updates on Current Employee Composition, Separated Staff Composition, and Staff Transition Plans.

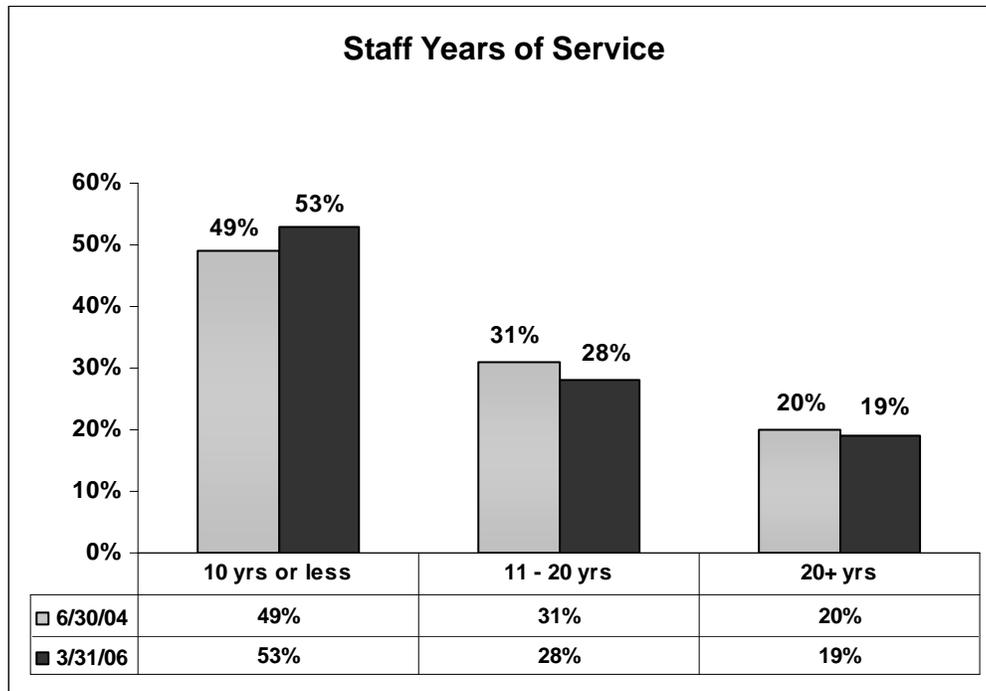
Current Employee Composition

As of March 31, 2006, there were 1,129 employees at Agnews. Of these employees, 86 percent are currently full-time employees, five percent are part-time employees, and the remaining nine percent are intermittent employees.

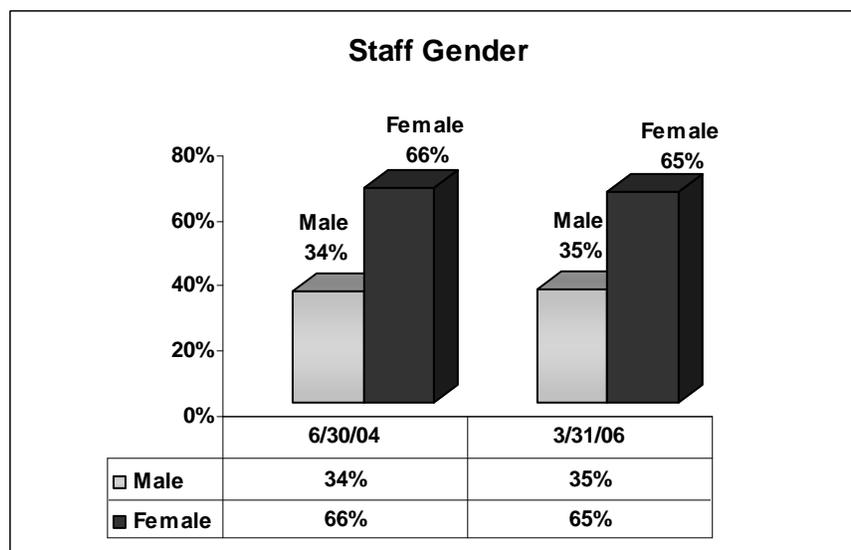


Report on the Plan for the Closure of Agnews Developmental Center

Fifty-three percent of the employees have worked at Agnews for 10 years or less. Twenty-eight percent of the employees have been employed at Agnews between 11 and 20 years. The remaining 19 percent have worked at Agnews for more than 20 years.

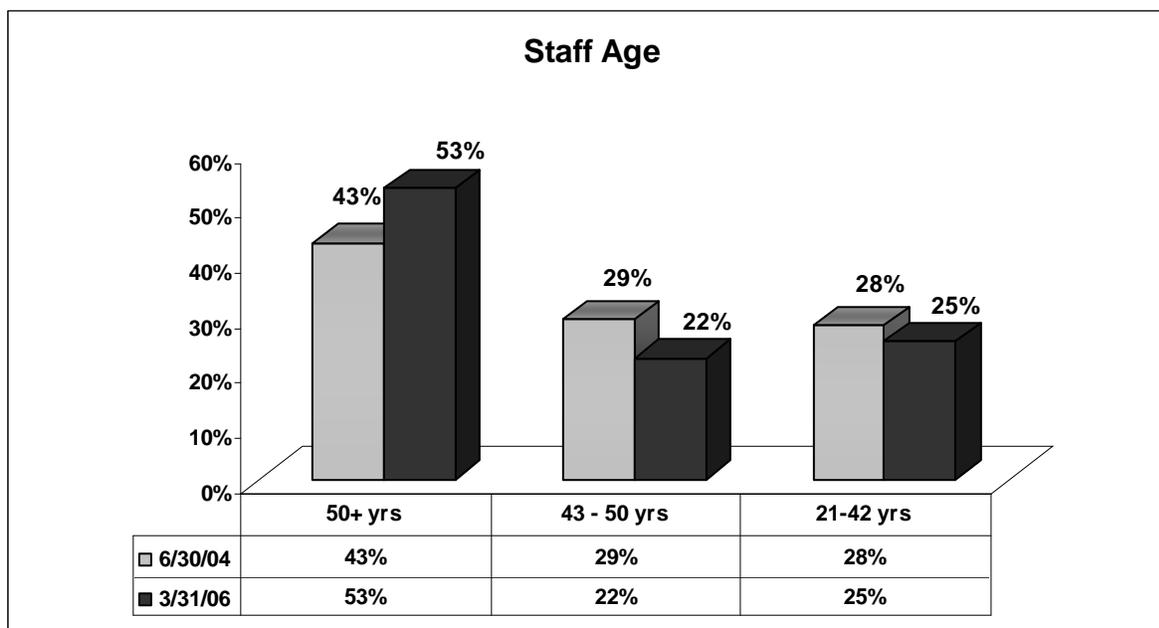


Sixty-five percent of the workforce are women and 35 percent of the workforce are men.



Report on the Plan for the Closure of Agnews Developmental Center

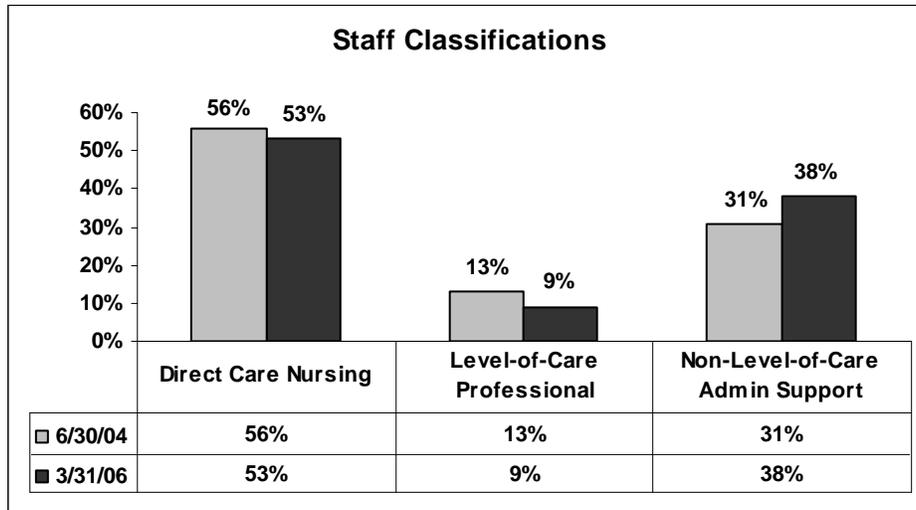
The age range of current employees is 21 to 80 years of age. The current average age of Agnews' employees is 49 years. Twenty-five percent of the workforce are between 21 and 42 years of age. Twenty-two percent are between 43 to 50 years, and 53 percent are over 50 years of age.



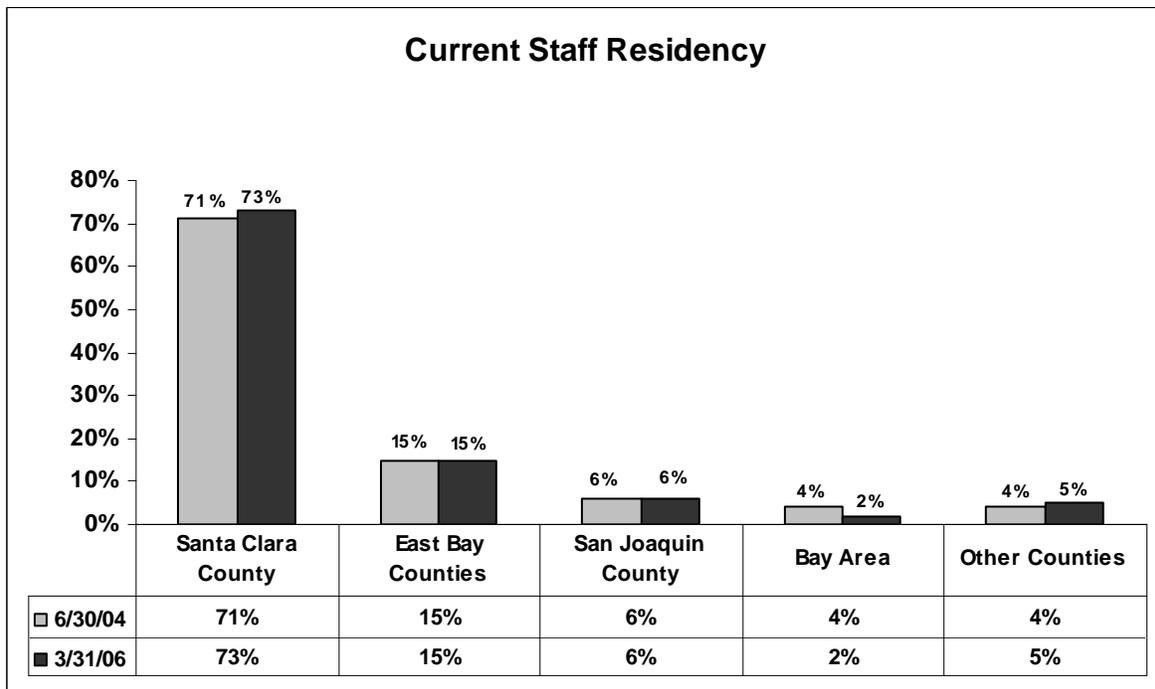
There is a wide range of employees and classifications that provide services to people residing at Agnews. These classifications are categorized as follows:

- **Direct Care:** The direct care employees make up 53 percent of the employee population and include those employees who provide direct services to the residents at Agnews. These employees are registered nurses, licensed vocational nurses, psychiatric technicians, psychiatric technician assistants, trainees, and students.
- **Professional:** The level-of-care professional employees make up nine percent of the total employee population and include physicians, rehabilitation therapists, social workers, teachers, physical and occupational therapists, respiratory therapists and others who provide a direct and specialized service to the residents at Agnews.
- **Non-Level-of-Care and Administrative Support:** The remaining 38 percent of the employee population includes those employees who are in non-level-of-care positions and administrative support. This includes clerical employees, food service employees, personnel and fiscal services employees, plant operations employees, and all supervisors and managers.

Report on the Plan for the Closure of Agnews Developmental Center



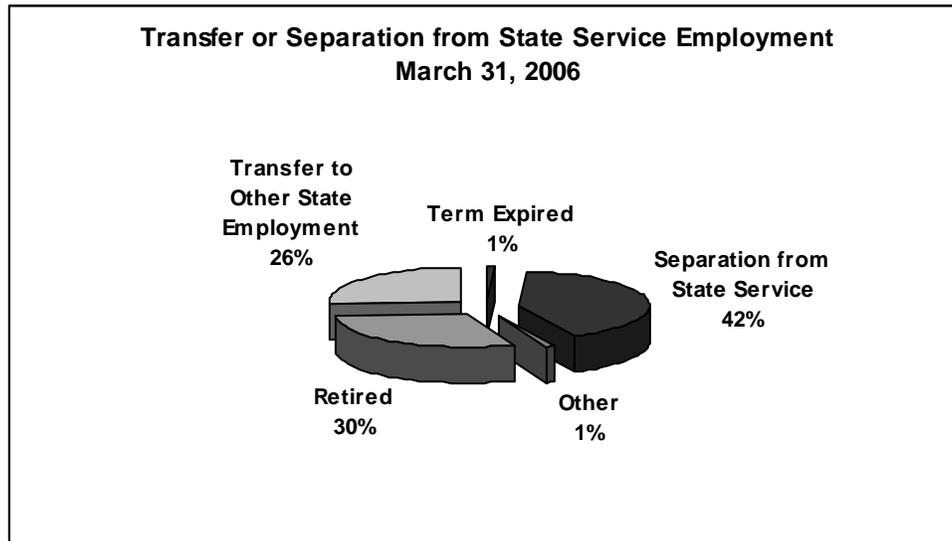
Agnews' employees continue to reside in neighborhoods throughout the Bay Area. Seventy-three percent live in Santa Clara County, 15 percent reside in the East Bay counties, and two percent of employees live in various other Bay Area locations. Agnews also employs individuals who commute from areas outside the Bay Area, including six percent who commute from San Joaquin County, and five percent who commute from other counties.



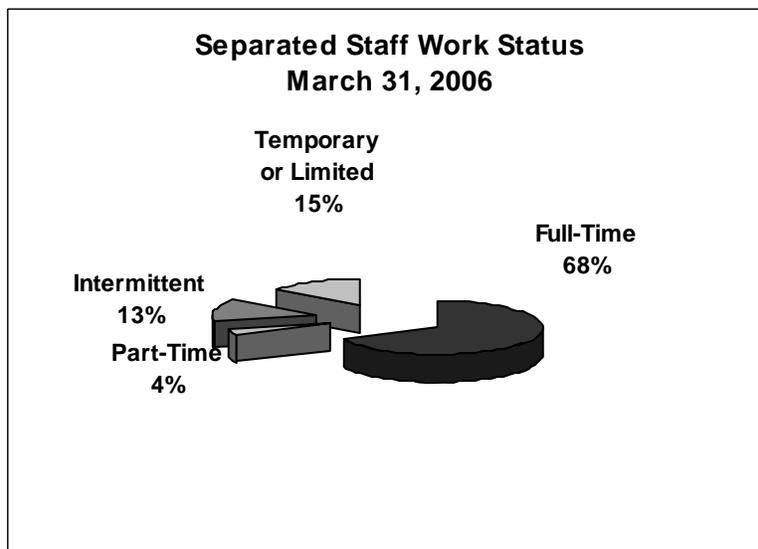
Report on the Plan for the Closure of Agnews Developmental Center

Separated Employee Composition

Between the time period of July 1, 2004, and March 31, 2006, 308 employees separated from employment with Agnews. Of those separating, 42 percent left state service, 30 percent retired, 26 percent transferred to other state employment, and one percent had terms expire.

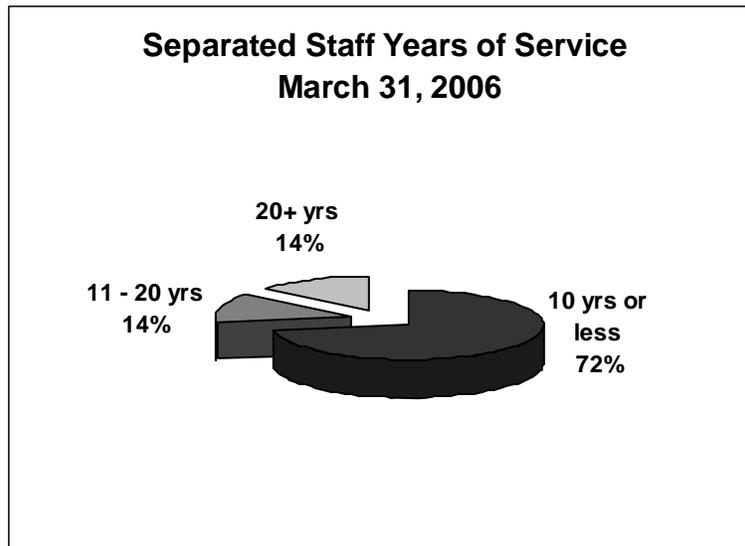


Of the employees that separated from Agnews' state service between July 1, 2004, and March 31, 2006, 68 percent had been full-time employees, 15 percent had been temporary or limited term employees, four percent had been part-time, and 13 percent had been intermittent employees.



Report on the Plan for the Closure of Agnews Developmental Center

Seventy-two percent of the employees who separated from State service had worked at Agnews for ten years or less. Fourteen percent of the employees had worked at Agnews between 11 and 20 years. The remaining 14 percent had worked at Agnews for more than 20 years.

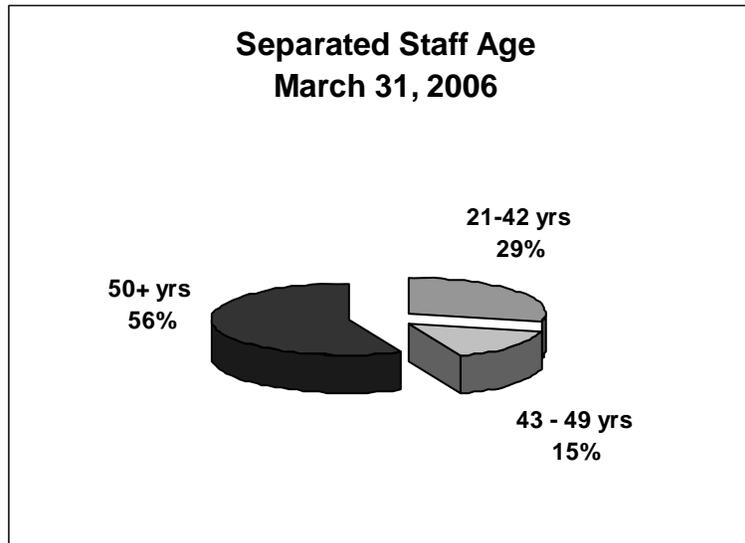


Sixty-three percent of those who separated from State service were women and 37 percent were men.



Report on the Plan for the Closure of Agnews Developmental Center

Twenty-nine percent of those who separated were between 21 and 42 years of age. Fifteen percent were between 43 to 49 years old, and 56 percent were 50 years or older.

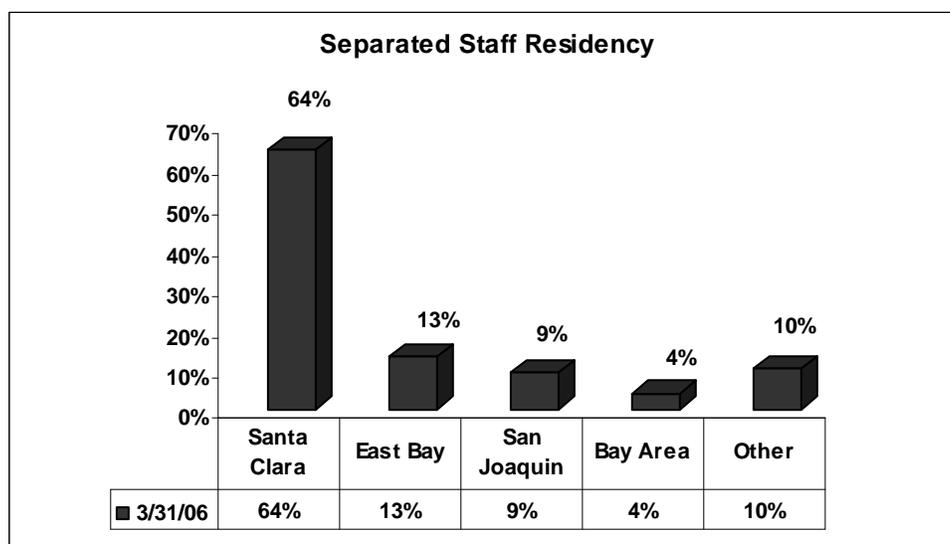


Forty-nine percent of the separated employee population were providers of direct care including nursing services to the consumers at Agnews. Forty percent of the separated employee population included those employees in non-level-of-care positions and administrative support. Eleven percent of the separated employee population were level of care professional service providers to the consumers at Agnews.



Report on the Plan for the Closure of Agnews Developmental Center

Separated employees continue to reside in neighborhoods throughout the Bay Area. Sixty-four percent live in Santa Clara County, and 13 percent reside in the East Bay counties. Four percent of employees live in other Bay Area locations. In addition, separated employees residing in communities outside of the Bay Area include nine percent who commute from San Joaquin County, and ten percent in other counties throughout the State.



Plans for Employees

Agnews is committed to establishing and implementing a system that promotes employee stability and provides opportunities for employees to build on their expertise and strengthen the developmental services system. Employee retention during closure remains a high priority to assure continuity of services and to protect our most valuable resource, the expertise and commitment of a dedicated workforce. Agnews' employees are aware of the postponement of the closure of Agnews until June 30, 2008, and the range of options that are, and will be, available to them. There are a number of resources and services that have been initiated, and will continue during the implementation of this plan.

Continued Employment in the Developmental Services System

Employees at Agnews, as well as at other developmental centers, have developed a wide range of special skills that make them effective in providing services and supports to persons with developmental disabilities. Agnews has more registered nurses in their employ than any other developmental center. California psychiatric technicians are required to complete a training program to become licensed by the state if they are going to work in the developmental centers. These professionals, in addition to physicians, social workers, teachers, physical therapists, rehabilitation therapists, and a

Report on the Plan for the Closure of Agnews Developmental Center

wide variety of other professionals, have developed a repertoire of expertise beyond their formal education that is invaluable in working with persons with developmental disabilities. As many of the Agnews employees have dedicated their entire career to providing services and supports to persons with developmental disabilities, it is our hope that many of them will be interested in continuing to work in the developmental services field. Toward this end, Agnews is coordinating multiple strategies to recruit these employees to continue their career in the community-based developmental services field. Agnews' employees have been kept apprised of plans for the use of state employees in the community in the lives of Agnews' residents once the consumers have moved into the community.

Negotiations with the involved employee labor organizations representing Agnews' employees have been completed. An agreement on the use of state employees in the community has been developed with SEIU, CAPT, AFSCME, and UAPD. As of March 2006, positions have become available for community state employment based on contracts developed with the Bay Area regional centers and community service providers. In total approximately 200 direct service and clinical employees will have the opportunity to seek community-based state employment. These employees will participate in providing direct residential services, training, consultation, quality assurance, and other services in the community. The procedures for selecting persons to fill these positions was developed based on negotiations, and development of the agreement with each labor organization, taking into consideration current hiring practices for state employment.

The Agnews Staff Support Committee is working with a group of professionals from Community Care Licensing, Regional Centers, and the Department, to provide training to interested Agnews' employees who wish to pursue becoming service providers. The training, which is scheduled for May 2006, will focus on understanding the community services system, the components of the Plan and will include presentations from community providers. Staff information sessions continue in cooperation with the Regional Project of the Bay Area with the most recent Community Resource Fair held April 28 and 29, 2006. Additionally, the Regional Project of the Bay Area, in conjunction with community providers such as California Community Opportunities, has provided and will continue to provide informational sessions on an individual or group basis on becoming a service provider. All of these activities are advertised in the monthly staff support newsletter.

Individual Assistance in Developing Job Skills and Locating Job Opportunities

Agnews has an on-site career center which continues to post job bulletins and provides information on job opportunities within the state system. Additionally, the Staff Support Committee, in cooperation with the Business Management Team, is in the process of developing a larger, more user friendly Career Center. The new Marchesi Career Center will open on July 1, 2006, and will be staffed with two professionals who will assist staff in a variety of ways. The career center will provide career counseling on an individual or group basis. The career counseling process is designed to assist

Report on the Plan for the Closure of Agnews Developmental Center

employees with decisions about current as well as future goals. The counselors will assist employees with job search information, assessing qualifications based on job specifications, transfer eligibility, taking exams with other agencies, finding employment within state service, résumé writing and application processing, benefits comparisons and retirement options, and reviews of current educational background and opportunities for future education and sponsorship. The Career Center will have six computer systems with access to the internet for job searching purposes, connecting to advertisements for state, county, city and local jobs, State Restriction of Appointment, surplus status information, retirement, and benefits information. A training site with training materials specific to job searching, résumé writing and application processing will also be provided. Quarterly retirement and benefit workshops continue to be provided at Agnews by the California Public Employees' Retirement System. Workshops on interviewing techniques and résumé writing have been and will continue to be provided for employees. Training and Development Opportunities specifically targeted for staff future employment are offered on a regular basis. In addition, Agnews continues to offer job fairs for prospective employers of Agnews' employees that are continuing on a regular basis. The last job fair was in November 2005, and the next job fair will be in late May or early June 2006.

Agnews remains committed to the establishment and implementation of a system that promotes employee stability and provides opportunities for employees to help determine their future. The Staff Support Team provides a forum for idea formation, information sharing, and plan development in relation to employee needs. From this committee Agnews has established a work group to gather and share information raised by employees in relation to personnel, labor relations, and employee rights. Questions from Agnews' employees are sent to the Staff Support Team for review and response via the newsletter. The Staff Support Team's current focus is two-fold, providing staff morale-building activities in partnership with the Employee Advisory Council, as well as sharing current and future opportunities for all staff at Agnews.

Report on the Plan for the Closure of Agnews Developmental Center

Major Implementation Steps and Timelines

VII. Major Implementation Steps and Timelines

Report on the Plan for the Closure of Agnews Developmental Center

ID	Task Name	2006												2007		
		2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter		
		May '06	Jun '06	Jul '06	Aug '06	Sep '06	Oct '06	Nov '06	Dec '06	Jan '07	Feb '07	Mar '07	Apr '07	May '07	Jun '07	
1	<input checked="" type="checkbox"/> Plan Development															
2	<input checked="" type="checkbox"/> Establish the Bay Area Project Steering Committee															
3	<input checked="" type="checkbox"/> Establish Agnews' proposed closure Advisory Committee															
4	<input checked="" type="checkbox"/> Begin Agnews' proposed closure Advisory Committee meetings															
5	<input checked="" type="checkbox"/> Establish Bay Area Project planning teams to solicit input on the Agnews Closure Plan															
6	<input checked="" type="checkbox"/> Public Hearing on the proposed closure of Agnews															
7	<input checked="" type="checkbox"/> Letter to Legislators and Other Interested Parties announcing postponement of Agnews Closure to July 2006															
8	<input checked="" type="checkbox"/> Submission of the Agnews Closure Plan to the Legislature															
9	<input checked="" type="checkbox"/> Legislative approval of Plan for Closure															
10	<input checked="" type="checkbox"/> Resource Development															
11	Bay Area Housing Plan (BAHP)															
12	<input checked="" type="checkbox"/> Draft Legislation															
13	<input checked="" type="checkbox"/> AB 2100 Introduced															
14	<input checked="" type="checkbox"/> AB 2100 effective 1/1/2005															
15	<input checked="" type="checkbox"/> Regional Center Development of BAHP															
16	<input checked="" type="checkbox"/> DDS, Housing and Community Development, California Housing and Finance Agency (CalHFA), DOF, Governor's Office Review BAHP															
17	<input checked="" type="checkbox"/> BAHP and Expenditure Plan submitted to JLBC															
18	<input checked="" type="checkbox"/> CalHFA Bd approves 1st bond financing															
19	<input checked="" type="checkbox"/> CalHFA Bd approves 2nd bond financing															
20	<input type="checkbox"/> Construction and acquisition financing secured															
21	<input type="checkbox"/> NPOs identify potential properties															
22	<input type="checkbox"/> Hallmark acquires properties															
23	<input type="checkbox"/> Hallmark renovates properties															
24	SB 962 Homes															
25	<input checked="" type="checkbox"/> Draft Legislation															
26	<input checked="" type="checkbox"/> SB 962 Introduced															

A check indicates a completed task.
May 2006

VII. Major Implementation Steps and Timelines

Report on the Plan for the Closure of Agnews Developmental Center

ID	Task Name	2006												2007					
		2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter					
		May '06	Jun '06	Jul '06	Aug '06	Sep '06	Oct '06	Nov '06	Dec '06	Jan '07	Feb '07	Mar '07	Apr '07	May '07	Jun '07				
27	✓ SB 962 Legislation effective 1/1/2006 - Pilot Project																		
28	✓ RCs Draft and Issue IAs																		
29	☐ Prospective licensees program plans submit to DDS by RCs																		
30	☐ Facilities certification letters issued		■																
31	☐ IA for evaluation of project developed																		
32	☐ Homes developed by BAHF																		
33	☐ Develop Consumers' Individual Health Care Plans																		
34	☐ Transition Consumers into homes																		
35	☐ Project evaluation contractor selected				■														
36	☐ Monitoring of individuals placed in homes																		
37	☐ Evaluation report to Legislature of pilot																		
38	☐ SB 962 sunsets unless extended																		
39	Family Teaching Homes (FTH)																		
40	✓ Assembly Bill 2100 Enacted																		
41	✓ Draft FTH Regulations																		
42	☐ Promulgate Regulations																		
43	Health Services																		
44	✓ Establish Dental Coordinator Positions																		
45	✓ Implement Expanded Nursing Assessment Components																		
46	☐ Implement Expanded Nursing Assessment																		
47	✓ Develop Individual Health Care Plan																		
48	✓ Implement Individual Health Care Plan																		
49	✓ Develop Risk Assessment Tool																		
50	✓ Implement Risk Assessment Tool																		
51	State Employees in the Community																		
52	✓ Draft Legislation																		
53	✓ Introduce AB 1378																		
54	✓ AB 1378 effective 1/1/2006																		
55	✓ DDS-Labor Relations notice impacted unions of change in working conditions and offer to meet and confer/discuss.																		
56	✓ DDS establishes negotiating team																		

A check indicates a completed task.
May 2006

VII. Major Implementation Steps and Timelines

Report on the Plan for the Closure of Agnews Developmental Center

ID	Task Name	2006												2007				
		2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter				
		May '06	Jun '06	Jul '06	Aug '06	Sep '06	Oct '06	Nov '06	Dec '06	Jan '07	Feb '07	Mar '07	Apr '07	May '07	Jun '07			
57	✓ DDS initiate survey of regional centers regarding need for State employees for use in transition to community.																	
58	✓ DDS-Agnews analyze survey results to determine bargaining positions, number of unions impacted, notice additional unions if necessary																	
59	✓ DDS—Agnews/Regional Centers develop contracts for use of state employees and reimbursement																	
60	✓ DPA and DDS meet with unions to negotiate /discuss use of State employees																	
61	Agnews deploys 50 State employees																	
62	Agnews deploys 100 State employees pursuant to union agreements																	
63	✓ Quality Management System																	
64	✓ Establish QMS Commission																	
65	Provider - Tools																	
66	✓ Complete Provider Expectations document																	
67	✓ Draft SSPR expectations																	
68	Complete SSPR Manual																	
69	✓ Draft and Pilot SSPR monitoring tools																	
70	Complete SSPR monitoring tools																	
71	✓ Draft SSPR and monitoring tools Training Manual																	
72	Pilot SSPR and monitoring tools Training Manual																	
73	Consumer - Tools																	
74	✓ Develop, pilot test, and finalize Service Coordinator Tool																	
75	✓ Develop, pilot, and finalize Behavior Plan Review tool																	
76	✓ Develop, pilot test and DRAFT a Quality Snapshot tool																	
77	Develop, pilot, and finalize Nurse Health Review tool																	
78	Develop, pilot, and finalize Bay Area Project staff tool																	
79	✓ Xenologic Contract																	
80	✓ Completion of NCI Consumer Survey Year One																	
81	✓ Completion of NCI Family Satisfaction Survey Year One																	
82	Final reports on both Consumer and Family Surveys																	
83	✓ Develop contract and Scope of Work for Year Two																	

A check indicates a completed task.
May 2006

VII. Major Implementation Steps and Timelines

Report on the Plan for the Closure of Agnews Developmental Center

ID	Task Name	2006												2007			
		2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			
		May '06	Jun '06	Jul '06	Aug '06	Sep '06	Oct '06	Nov '06	Dec '06	Jan '07	Feb '07	Mar '07	Apr '07	May '07	Jun '07		
84	✓ Implement Year Two Agnews' Transitioned Consumers and Family Samples																
85	Implementation Year Two Medicaid Waiver Consumer and Family Samples																
86	Complete and Report Year Two Agnews Transitioned Surveys																
87	Complete and Report Year Two Medicaid Waiver Surveys																
88	CMS Semiannual report due on Grant																
89	Community Development team Meetings																
90	CMS final report due on Grant																
91	✓ Business Management Team																
92	Identify and support employees' personal needs to plan for future employment or retirement																
93	✓ Develop a plan to secure and protect Agnews' property throughout closure																
94	Protocols in process to secure and protect Agnews' property throughout closure																
95	✓ Develop a process to ensure timely notification to stakeholders and appropriate entities regarding closure activities																
96	Protocols in process to ensure timely notification regarding closure																
97	✓ Plan for inventory communications and IT equipment, determine and develop a plan, and effectuate disposition																
98	✓ Create website for DCs containing policies and procedures for inventory of communications, and IT equipment																
99	✓ Manage Workers' Compensation cases, and preserve and transfer active and inactive cases including Stockton DC																
100	✓ Plan for purge and preserve Agnews' records as appropriate																
101	✓ Protocols in process for purge and preserve records																
102	✓ Develop process to move personal property with the consumer																
103	Protocols in process to move personal property with consumer																
104	Project, plan for, and manage fiscal resources throughout closure																
105	Plan for and facilitate consolidation of programs and services as population declines, including property leases																
106	✓ Inventory, store, distribute state surplus property - supplies																

A check indicates a completed task.
May 2006

VII. Major Implementation Steps and Timelines

Report on the Plan for the Closure of Agnews Developmental Center

ID	Task Name	2006												2007		
		2nd Quarter		3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			
		May '06	Jun '06	Jul '06	Aug '06	Sep '06	Oct '06	Nov '06	Dec '06	Jan '07	Feb '07	Mar '07	Apr '07	May '07	Jun '07	
107	 Create website for DCs containing policies and procedures for inventory, store-distribute state surplus property supplies															
108	 Develop a process to properly handle all trust account transactions during closure and forward balances at the time of discharge															
109	 Inventory and arrange for proper disposal of hazardous materials															
110	 Inventory and preserve historical items															
111	 Develop a plan to maintain Agnews' property during warm shutdown															
112	 Maintain the physical plant during warm shutdown															

A check indicates a completed task.
May 2006

Report on the Plan for the Closure of Agnews Developmental Center

Fiscal Update

**DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan to Close Agnews Developmental Center**

BUDGET BY FISCAL YEAR

	Base 2004-05	2006-07 May Revision CY 2005-06	2006-07 May Revision BY 2006-07	2007-08	2008-09	2009-10	2010-11
<u>FISCAL IMPACT BY ISSUE</u>							
<u>Developmental Centers</u>							
1. Agnews Budget Base	\$100,214,000	\$92,402,000	\$83,033,000	\$76,680,000	\$0	\$0	\$0
2. Placements Into the Community *	-2,502,000	-9,654,000	-6,353,000	-6,048,000	0	0	0
3. Consumer Transfers to Other DCs	0	0	0	-430,000	0	0	0
4. State Employees in the Community	0	682,000	9,217,000	18,042,000	18,042,000	18,042,000	0
5. Administrative Staff for Closure	0	0	0	0	440,000	0	0
6. Warm Shut Down	0	0	0	0	4,348,000	0	0
7. Foster Grandparent/Senior Companion Program	0	0	0	0	-399,000	0	0
8. Staff Costs for Closure Plan	0	201,000	716,000	6,034,000	163,000	0	0
9. Facility Preparation	0	0	0	73,000	0	0	0
10. Consumer Relocation Costs	0	0	0	105,000	0	0	0
11. Regional Resource Development Projects	0	0	0	0	937,000	937,000	937,000
12. Agnews Staffing Plan	0	3,231,000	0	0	0	0	0
Sub-Total, Developmental Centers	\$97,712,000	\$86,862,000	\$86,613,000	\$94,456,000	\$23,531,000	\$18,979,000	\$937,000
<i>General Fund</i>	51,610,000	45,888,000	41,242,000	43,258,000	5,182,000	549,000	549,000
<i>Other</i>	46,102,000	40,974,000	45,371,000	51,198,000	18,349,000	18,430,000	388,000
<u>Regional Centers</u>							
13. Community Placement Plan *	\$27,798,000	\$21,511,000	\$32,461,000	\$39,565,000	\$519,000	\$519,000	\$519,000
14. Placement Continuation *	5,279,000	9,442,000	17,779,000	37,034,000	52,463,000	52,292,000	52,292,000
Sub-Total, Regional Centers	\$33,077,000	\$30,953,000	\$50,240,000	\$76,599,000	\$52,982,000	\$52,811,000	\$52,811,000
<i>General Fund</i>	29,667,000	27,543,000	41,883,000	59,748,000	38,760,000	38,670,000	38,670,000
<i>Other</i>	3,410,000	3,410,000	8,357,000	16,851,000	14,222,000	14,141,000	14,141,000
GRAND TOTAL	\$130,789,000	\$117,815,000	\$136,853,000	\$171,055,000	\$76,513,000	\$71,790,000	\$53,748,000
<i>General Fund</i>	81,277,000	73,431,000	83,125,000	103,006,000	43,942,000	39,219,000	39,219,000
<i>Other</i>	49,512,000	44,384,000	53,728,000	68,049,000	32,571,000	32,571,000	14,529,000
<u>CHANGE FROM PRIOR FISCAL YEAR</u>							
GRAND TOTAL	Total	-\$12,974,000	\$19,038,000	\$34,202,000	-\$94,542,000	-\$4,723,000	-\$18,042,000
<i>General Fund</i>		-7,846,000	9,694,000	19,881,000	-59,064,000	-4,723,000	0
<i>Other</i>		-5,128,000	9,344,000	14,321,000	-35,478,000	0	-18,042,000
Developmental Centers	Total	-\$10,850,000	-\$249,000	\$7,843,000	-\$70,925,000	-\$4,552,000	-\$18,042,000
<i>General Fund</i>		-5,722,000	-4,646,000	2,016,000	-38,076,000	-4,633,000	0
<i>Other</i>		-5,128,000	4,397,000	5,827,000	-32,849,000	81,000	-18,042,000
Regional Centers	Total	-\$2,124,000	\$19,287,000	\$26,359,000	-\$23,617,000	-\$171,000	\$0
<i>General Fund</i>		-2,124,000	14,340,000	17,865,000	-20,988,000	-90,000	0
<i>Other</i>		0	4,947,000	8,494,000	-2,629,000	-81,000	0

* NOTE: Adjustments related to "Placements into the Community," "Community Placement Plan," and "Placement Continuation" costs are estimates only for 2007-08. Actual costs will be calculated as part of the 2007-08 November Estimate.

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan to Close Agnews Developmental Center

COSTS TO CLOSE AGNEWS DEVELOPMENTAL CENTER

FISCAL SYNOPSIS

		Base 2004-05	2006-07 May Revision for CY 2005-06	2006-07 May Revision for BY 2006-07	2007-08	2008-09	2009-10	2010-11
DEVELOPMENTAL CENTERS								
1. Agnews Budget Base	Total	\$100,214,000	\$92,402,000	\$83,033,000	\$76,680,000	\$0	\$0	\$0
Includes the costs related to the base operations of Agnews including personal services, operating expenses, and equipment costs.	<i>General Fund</i>	52,923,000	49,154,000	44,237,000	40,863,000	0	0	0
	<i>Other</i>	47,291,000	43,248,000	38,796,000	35,817,000	0	0	0
	PYs	1173.0	1187.0	1063.0	973.0	0.0	0.0	0.0
	Year Beginning Population	376	327	254	129	0	0	0
2. Placements Into the Community *	Total	-\$2,502,000	-\$9,654,000	-\$6,353,000	-\$6,048,000	\$0	\$0	\$0
Includes the savings resulting from the relocation of Agnews residents into the community.	<i>General Fund</i>	-1,313,000	-5,067,000	-3,374,000	-3,212,000	0	0	0
	<i>Other</i>	-1,189,000	-4,587,000	-2,979,000	-2,836,000	0	0	0
	PYs	0.0	-132.0	-90.0	0.0	0.0	0.0	0.0
	Placements	-52	-63	-119	-113	0	0	0
	Deaths	-10	-10	-6	-6	0	0	0
3. Consumer Transfers to Other DCs	Total	\$0	\$0	\$0	-\$430,000	\$0	\$0	\$0
Includes the savings resulting from the transfer of 10 Agnews residents to other Developmental Centers.	<i>General Fund</i>	0	0	2,000	-229,000	0	0	0
	<i>Other</i>	0	0	-2,000	-201,000	0	0	0
	PYs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Population	0	0	0	-10	0	0	0
4. State Employees in the Community	Total	\$0	\$682,000	\$9,217,000	\$18,042,000	\$18,042,000	\$18,042,000	\$0
Includes costs for direct support services and clinical staff. After closure in 2007-08 costs will be transferred to Sonoma.	<i>General Fund</i>	0	0	0	0	0	0	0
	<i>Other</i>	0	682,000	9,217,000	18,042,000	18,042,000	18,042,000	0
5. Administrative Staff for Closure	Total	\$0	\$0	\$0	\$0	\$440,000	\$0	\$0
Includes the costs of staff needed to ensure records are transferred or stored in a confidential manner, and essential historical documents are chronicled and maintained for approximately 90 days.	<i>General Fund</i>	0	0	0	0	440,000	0	0
	<i>Other</i>	0	0	0	0	0	0	0
	PYs	0.0	0.0	0.0	0.0	20.0	0.0	0.0
6. Warm Shut Down	Total	\$0	\$0	\$0	\$0	\$4,348,000	\$0	\$0
Includes the staff and operating expenses to maintain the Agnews facility, including security, utilities and supplies for approximately one year.	<i>General Fund</i>	0	0	0	0	4,348,000	0	0
	<i>Other</i>	0	0	0	0	0	0	0
	PYs	0.0	0.0	0.0	0.0	25.0	0.0	0.0
7. Foster Grandparent/Senior Companion Program	Total	\$0	\$0	\$0	\$0	-\$399,000	\$0	\$0
Includes savings for the Foster Grandparent and Senior Companion Programs that will be transferred to the regional center system for continuation of services.	<i>General Fund</i>	0	0	0	0	-318,000	0	0
	<i>Other</i>	0	0	0	0	-81,000	0	0
	PYs	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
8. Staff Costs for Closure Plan	Total	\$0	\$201,000	\$716,000	\$6,034,000	\$163,000	\$0	\$0
Includes costs for staff transition, staff training, staffing escorts for transportation of clients, etc.	<i>General Fund</i>	0	105,000	382,000	5,741,000	163,000	0	0
	<i>Other</i>	0	96,000	334,000	293,000	0	0	0
9. Facility Preparation	Total	\$0	\$0	\$0	\$73,000	\$0	\$0	\$0
Includes the costs associated with preparing Sonoma to receive Agnews residents.	<i>General Fund</i>	0	0	-1,000	39,000	0	0	0
	<i>Other</i>	0	0	1,000	34,000	0	0	0
10. Consumer Relocation Costs	Total	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0
Includes costs associated with relocation of clients, such as moving vans, transportation vehicles, etc.	<i>General Fund</i>	0	0	-4,000	56,000	0	0	0
	<i>Other</i>	0	0	4,000	49,000	0	0	0

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan to Close Agnews Developmental Center

COSTS TO CLOSE AGNEWS DEVELOPMENTAL CENTER

FISCAL SYNOPSIS

		Base 2004-05	2006-07 May Revision for CY 2005-06	2006-07 May Revision for BY 2006-07	2007-08	2008-09	2009-10	2010-11
11. Regional Resource Development Projects	Total	\$0	\$0	\$0	\$0	\$937,000	\$937,000	\$937,000
	Includes costs to relocate the RRDP due to Agnews closure. The existing RRDP costs are transferring to Sonoma for administrative purposes.							
	<i>General Fund</i>	0	0	0	0	549,000	549,000	549,000
	<i>Other</i>	0	0	0	0	388,000	388,000	388,000
	PYs	0.0	0.0	0.0	0.0	12.0	12.0	12.0
12. Agnews Staffing Plan	Total	\$0	\$3,231,000	\$0	\$0	\$0	\$0	\$0
	Includes costs for non-level-of-care staff in various program areas to ensure adequate staff is maintained during the closure process, as well as maintaining the health and safety of the residents.							
	<i>General Fund</i>	0	1,696,000	0	0	0	0	0
	<i>Other</i>	0	1,535,000	0	0	0	0	0
	PYs	0.0	43.0	0.0	0.0	0.0	0.0	0.0
Total Developmental Centers		\$97,712,000	\$86,862,000	\$86,613,000	\$94,456,000	\$23,531,000	\$18,979,000	\$937,000
	<i>General Fund</i>	51,610,000	45,888,000	41,242,000	43,258,000	5,182,000	549,000	549,000
	<i>Other</i>	46,102,000	40,974,000	45,371,000	51,198,000	18,349,000	18,430,000	388,000
	PYs	1,173.0	1,098.0	973.0	973.0	56.0	12.0	12.0
	Year Ending Population	324	254	129	0	0	0	0
REGIONAL CENTERS								
13. Community Placement Plan *	Total							
A) Operations	Includes costs for CPP administration, service coordination, clinical, and resource development staff.	\$3,422,000	\$6,685,000	\$8,551,000	\$8,790,000	\$519,000	\$519,000	\$519,000
	<i>General Fund</i>	3,422,000	6,428,000	6,764,000	8,709,000	438,000	438,000	438,000
	<i>Other</i>	0	257,000	1,787,000	81,000	81,000	81,000	81,000
	(FYI: State Employees in the Community costs included in Operations above)	(0)	(431,000)	(2,636,000)	(2,636,000)	(0)	(0)	(0)
B) Purchase of Services (POS)	Includes costs for placements into the community including property management and leases as applicable, traditional and specialized service start-up, non-profits to develop and manage properties, and health and behavioral health treatment and crisis services.	\$24,376,000	\$14,826,000	\$23,910,000	\$30,775,000	\$0	\$0	\$0
	<i>Placements</i>	52	63	119	113	0	0	0
	<i>General Fund</i>	21,853,000	13,664,000	21,577,000	24,343,000	0	0	0
	<i>Other</i>	2,523,000	1,162,000	2,333,000	6,432,000	0	0	0
	(FYI: State Employees in the Community costs included in POS above)	(0)	(251,000)	(6,581,000)	(0)	(0)	(0)	(0)
Total Community Placement Plan (A+B)		\$27,798,000	\$21,511,000	\$32,461,000	\$39,565,000	\$519,000	\$519,000	\$519,000
	Placements	52	63	119	113	0	0	0
	<i>General Fund</i>	25,275,000	20,092,000	28,341,000	33,052,000	438,000	438,000	438,000
	<i>Other</i>	2,523,000	1,419,000	4,120,000	6,513,000	81,000	81,000	81,000
14. Placement Continuation *	Total							
A) Operations	Includes costs for additional service coordination.	\$70,000	\$297,000	\$306,000	\$3,830,000	\$4,321,000	\$4,150,000	\$4,150,000
	<i>General Fund</i>	37,000	125,000	130,000	1,209,000	1,369,000	1,279,000	1,279,000
	<i>Other</i>	33,000	172,000	176,000	2,621,000	2,952,000	2,871,000	2,871,000
	(FYI: State Employees in the Community costs included in Operations above)	(0)	(0)	(0)	(3,512,000)	(3,512,000)	(3,512,000)	(0)
B) Purchase of Services (POS)	Includes costs for CPP placements and specialized services and housing.	\$5,209,000	\$9,145,000	\$17,473,000	\$33,204,000	\$48,142,000	\$48,142,000	\$48,142,000
	<i>Placements</i>	49	44	63	119	113	0	0
	<i>General Fund</i>	4,355,000	7,326,000	13,412,000	25,487,000	36,953,000	36,953,000	36,953,000
	<i>Other</i>	854,000	1,819,000	4,061,000	7,717,000	11,189,000	11,189,000	11,189,000
	(FYI: State Employees in the Community costs included in POS above)	(0)	(0)	(0)	(14,530,000)	(14,530,000)	(14,530,000)	(0)
Total Placements Continuation (A+B)		\$5,279,000	\$9,442,000	\$17,779,000	\$37,034,000	\$52,463,000	\$52,292,000	\$52,292,000
	Prior Year Placements	49	44	63	119	113	0	0
	<i>General Fund</i>	4,392,000	7,451,000	13,542,000	26,696,000	38,322,000	38,232,000	38,232,000
	<i>Other</i>	887,000	1,991,000	4,237,000	10,338,000	14,141,000	14,060,000	14,060,000

DEPARTMENT OF DEVELOPMENTAL SERVICES
Plan to Close Agnews Developmental Center

COSTS TO CLOSE AGNEWS DEVELOPMENTAL CENTER

FISCAL SYNOPSIS

		Base 2004-05	2006-07 May Revision for CY 2005-06	2006-07 May Revision for BY 2006-07	2007-08	2008-09	2009-10	2010-11
Total Regional Centers		\$33,077,000	\$30,953,000	\$50,240,000	\$76,599,000	\$52,982,000	\$52,811,000	\$52,811,000
	<i>General Fund</i>	29,667,000	27,543,000	41,883,000	59,748,000	38,760,000	38,670,000	38,670,000
	<i>Other</i>	3,410,000	3,410,000	8,357,000	16,851,000	14,222,000	14,141,000	14,141,000
TOTAL: DEVELOPMENTAL CENTERS AND REGIONAL CENTERS		\$130,789,000	\$117,815,000	\$136,853,000	\$171,055,000	\$76,513,000	\$71,790,000	\$53,748,000
	<i>General Fund</i>	81,277,000	73,431,000	83,125,000	103,006,000	43,942,000	39,219,000	39,219,000
	<i>Other</i>	49,512,000	44,384,000	53,728,000	68,049,000	32,571,000	32,571,000	14,529,000
	PYs	1,173.0	1,098.0	973.0	973.0	56.0	12.0	12.0
	Year Ending Population	324	254	129	0	0	0	0
	Placements	52	63	119	113	0	0	0
	Prior Year Placements	49	44	63	119	113	0	0

* NOTE: Adjustments related to "Placements into the Community," "Community Placement Plan," and "Placement Continuation" costs are estimates only for 2007-08. Actual costs will be calculated as part of the 2007-08 November Estimate.