

Report on the Plan for Closing Agnews Developmental Center



May 2007

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



“Building Partnerships, Supporting Choices”

Index

	Page
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 to G-3.3
Resource Development.....	G-3.3 to G-3.25
Business Management Team.....	G-3.25 to G-3.26
Update on Agnews' Consumers	
Current Agnews' Residents.....	G-4.1 to G-4.5
Agnews' Consumers That Have Transitioned Into Community Living Arrangements.....	G-4.6 to G-4.9
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-5.9 to G-5.11
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

Executive Summary

This report provides a comprehensive update on the status of the Plan for Closing Agnews Developmental Center (Agnews Closure Plan). This is the fourth statutorily required update and covers progress from December 1, 2006, through March 31, 2007. The prior reports provided updates on progress from July 1, 2004, through November 30, 2006, and are available at www.dds.ca.gov/AgnewsClosure.

Background

The Lanterman Developmental Disabilities Services Act promotes the provision of services in the least restrictive environment and emphasizes community settings as the preferred living option for most consumers. The maturation and expansion of the community system has significantly increased its capacity to serve persons with complex support needs and reduced the state's reliance on state-operated facilities. The total developmental center population declined from a high of 13,355 individuals in 1968 to the census of 2,848 individuals on March 31, 2007.

Over the years, declining populations resulted in the state closing five facilities. Three facilities (Modesto, DeWitt and Mendocino State Hospitals) were closed in the early 1970s. The Coffelt Settlement Agreement, that was reached in January 1994, supported the creation of new community living arrangements, the development of new assessment and individual service planning procedures and the implementation of quality assurance systems. Its implementation resulted in a reduction of the developmental center population by more than 2,320 persons between 1993 and 1998, resulting in the closure of two additional state facilities, Stockton Developmental Center and Camarillo State Hospital and Developmental Center.

The development of community services as an alternative to institutional care in California mirrors national trends that support the development of integrated services and the reduced reliance on state institutions. There has been a reduction in the national population of large state facilities of almost 70 percent in the last 25 years. Most states, including California, have reduced the population of their state facilities by over half since 1990. On average, ten large state facilities are closed each year across the nation. Seven states no longer operate state institutions. In *Olmstead, Commissioner, Georgia Department of Human Resources, et al. vs. L. C., by Zimring, Guardian ad Litem and next friend, et al.* (1999), 527 U.S. 581, the United States Supreme Court decision stated that services should be provided in community settings when treatment professionals have determined that community placement is appropriate, 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. After the decision, the federal Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS), issued recommendations to the states to prepare comprehensive Olmstead plans to decrease dependency on institutional services.

The Department of Developmental Services (DDS) sponsored two initiatives that included a wide range of stakeholders to assist it in establishing an agenda for the future. The "Options to Meet the Needs of Consumers in Developmental Centers" study

was completed in June, 2002. It affirmed the state's commitment to expand and strengthen the community service delivery system and to continue to be the "provider of last resort". The report reflected a consensus on the need for improving access to services, developing special needs housing, retaining the expertise of state staff and planning on a regional basis that begins with the individual. The second effort, began in 1998, resulted in the release of the "Draft Service Delivery Reform Report" in May, 2001. It articulated a value base that included individual choice, community inclusion, family unity and assuring access to medical, dental and mental health services. DDS also supported the development of a quality enhancement process based on the principles of quality improvement rather than an inspection model. These efforts were integrated into the DDS' Strategic Plan and became the foundation of the Agnews closure planning process.

The plan to close Agnews Developmental Center (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. Enabling legislation to support the implementation of the critical elements of the plan has been enacted. This legislation supported the development of permanent housing through the Bay Area Housing Plan (BAHP), established a pilot of community care licensed homes to serve adults with special health care needs in the Bay Area, and authorized Agnews' employees to work in the community to support the transition of Agnews' residents into community homes. The foundation of the Agnews Closure Plan is the development of sufficient community capacity to support the transition of Agnews' consumers into communities in proximity to their families. New service and support options are being created that provide meaningful choices for each person and that are designed to provide a stable home and service system upon which people can depend. The Administration extended the Agnews closure date from June 30, 2007, to June 30, 2008, to assure that all necessary resources would be in place.

Resource Development

The acquisition and development of housing is a critical element in the implementation of the Agnews Closure Plan. Approximately 80 percent of the current Agnews' residents will move into special needs homes. A total of 62 BAHP homes are planned. As of April 4, 2007, 42 properties have been acquired or are under contract. BAHP funds are being used to purchase Senate Bill (SB) 962 homes, which provide for persons with specialized health care needs. The Family Teaching Home and Specialized Residential Homes will serve persons with behavioral challenges or other specialized needs. With the housing market softening, the acquisition of property is on track, but the construction has been delayed as a result of the complexity of dealing with local zoning and permitting processes. Properties are located in 15 separate jurisdictions with different permitting processes and timelines. Efforts are under way to expedite the permitting process by engaging local officials early in the design phase. Bay Area regional centers have also identified organizations that will be responsible for providing residential and support services required for the implementation of the Agnews Closure Plan. These providers are in the process of developing and implementing a service strategy that includes program design, staff recruitment and development, and review of the needs of consumers whom they may serve. For those living arrangements that require licensure,

providers are also now engaged in the licensing process. The first SB 962 home was licensed on May 1, 2007, and activities are ongoing to support consumer transitions.

Assembly Bill (AB) 1378 authorizes the DDS to utilize existing Agnews' state employees as part of the Agnews Closure Plan. State employees are serving as direct care staff, providing clinical and other support services, and working with regional centers to support Agnews' residents as they transition into the community. Many residential providers have expressed interest in using Agnews' staff to provide services. We anticipate significant growth in the number of state staff who are providing services in the community as the development of special needs housing accelerates.

Extensive progress has been made in the implementation of the approved closure plan regarding health services. Agnews is supporting the transition of consumers to the community and, when appropriate, assuring continuity of care through the outpatient clinic. DDS has established a partnership with the Department of Health, designated county health plans, and regional centers that will assure ongoing access to a comprehensive array of community medical services. Individualized health transition plans are being implemented to assure that needed services are available prior to the movement of each person to a community setting. Finally, each of the Bay Area regional centers is contracting with a dental coordinator who is completing assessments of each person's dental needs, training community staff in oral health strategies, and identifying appropriate community resources.

Agnews' Consumers

As of March 31, 2007, 246 residents remained at Agnews. One hundred fifteen persons have transitioned into the community since the closure planning process began in July 2004. It is projected that a total of 70 consumers will transition from Agnews into the community in Fiscal Year 2006 – 2007. The reduction in projected placements for Fiscal Year 2006-2007 from 113 to 70 is a result of a three-month delay in the development of special needs housing.

Twenty-seven consumers have moved from Agnews in the current year as of March 31, 2007, and over 40 persons are in various stages of the community living options process and are expected to transition into the community over the next few months. All consumers are expected to move from Agnews by the time of its planned closure in June 2008.

Agnews' Employees

As of March 31, 2007, there were 1003 employees at Agnews. Agnews' personnel continue to demonstrate their commitment to service. The attrition rate for this fiscal year is consistent with last fiscal year at 15 percent. Licensed personnel such as registered nurses and psychiatric technicians, comprise a significant majority of the separations. There has also been an increase in the proportion of administrative and support staff who are separating.

Agnews is maintaining sufficient staff to protect the health and safety of remaining residents and to ensure the ongoing certification of the facility. To help assure the

availability of staff in critical classes where retention is an issue and in support of Agnews' current employees, Training and Development opportunities and out-of-class assignments are being offered when possible. The facility continues to balance the need to promote employee stability and provide opportunities for staff to transition to the community-based developmental services system. It is anticipated that the number of employees who accept community-based assignments will significantly increase with the increased availability of special needs housing. Residential providers have expressed a strong interest in providing employment opportunities to Agnews' staff.

Purpose of the Report and Background

Purpose of the Report

This report on the Plan for Closing Agnews Developmental Center (Agnews Closure Plan) is submitted pursuant to the Budget Act of 2006 (Assembly Bill (AB) 1801, Chapter 47, Statutes of 2006). Provisions of the Act include the following:

“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, 2007, and May 15, 2007, 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 Agnews Closure Plan (Plan). This is the fourth statutorily required report and covers progress from December 1, 2006, through March 31, 2007. The prior reports provided updates on progress from July 1, 2004, through November 30, 2006, and are available at www.dds.ca.gov/AgnewsClosure.

Background

The Agnews Closure 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 goal of the Agnews Closure Plan is to enhance the community system to support the transition of all consumers into the community. Consistent with the plan, new service and support options are being created aimed at ensuring each consumer’s health and safety throughout the transition and expanding 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 (Chapter 831, Statutes 2004),

modified by Senate Bill (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 moving into Bay Area Housing Plan (BAHP) homes and added Family Teaching Homes (FTHs) as a new service delivery option. In January 2006, SB 962 (Chapter 558, Statutes of 2005) established a pilot project for the creation of homes licensed by Community Care Licensing (CCL) of the Department of Social Services (DSS) 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 Agnews Closure Plan projected a closure date of June 30, 2007. However, the Department of Developmental Services (DDS) evaluated the progress in implementing the plan and determined it was not possible to close Agnews by June 30, 2007, but that a June 30, 2008, closure date was more appropriate. Through a Finance Letter dated March 30, 2006, the Administration extended the closure date to June 30, 2008.

Progress Report on Resource Development

The Transition to the Community Process

The 1992 amendments to the Lanterman Developmental Disabilities Services Act, Welfare & Institutions Code (W&I) sections 4500 et seq. (Lanterman Act), require a person-centered approach for determining consumer services and supports including sensitivity to the consumer's choices, lifestyle, and cultural background. The choices of consumers, in consultation with their families and/or authorized representatives, are given the full attention and respect by all planning team members. W&I section 4646 states in part that it is the intent of the Legislature to ensure that the provision of services and supports is centered on the consumer and takes into account needs and preferences as well as promoting community integration to lead independent, productive lives in stable and healthy environments. If there is a question regarding adequate representation of the consumer's interests, a referral to the area board can be made for their consideration of the appointment of an authorized representative pursuant to W&I section 4548 (d).

Agnews, the Bay Area regional centers, the Regional Project of the Bay Area (RPBA), and the DDS remain committed to assuring that each consumer transitioning to a community living option has the appropriate services and supports. The selection of a future living option takes into account each consumer's needs and preferences identified through comprehensive interdisciplinary team (IDT) assessments and input from the consumer and others who are important in the person's life. The participation of the consumer, his/her authorized representative, and/or family in the exploration and selection of, and transition into, a community living option is encouraged and supported to the maximum extent possible. The planning process provides an opportunity for the consumer, his or her family, and the planning team to express questions or concerns so that any issues can be addressed prior to the consumer moving. Preferences for continued friendships and relationships are also noted to enable further consideration and coordination on the part of those individuals identified.

To make an informed decision, the consumer has opportunities to meet potential housemates and service providers and experience the environment of the living option under consideration. Additionally, the ability of the consumer to be supported in the living option is evaluated. To that end, visits are scheduled to the prospective living option which include the consumer and authorized representative and, to the extent that individuals are interested, able, and available, the family and key planning team members. Once it is determined that the identified community living option appears able to serve the consumer well, a transition planning meeting is scheduled to review the consumer's service and support needs to assure he or she can be accommodated in the proposed community living option and, if so, to develop a comprehensive written transition plan identifying how all required services will be provided.

The transition planning process for consumers with significant healthcare needs includes a focus on the integration of necessary medical and health-related supports into the development of the individual's health care plan to ensure continuity of medical services for these individuals. To capture information from physicians serving

individuals moving into homes established by SB 962, the Physician Health Transition Summary has been designed. It provides a summary of the individual's health and medical conditions, and enumerates for the individual's primary care physician any medical/health service and support needs that are critical for the continuity of care for that individual.

The transition planning process for consumers with challenging behaviors includes an assessment of their behavior-related needs and identification of intervention strategies and supports. Agnews and San Andreas Regional Center (SARC) have developed a Community Intervention Response and Training (CIRT) Team to work in concert with Agnews' staff to support consumers with challenging behavior with their transition into community settings. The CIRT Team consists of four psychiatric technicians who have completed specialized training in developing and implementing behavioral interventions. Attached to the team is a psychologist who serves as a clinical supervisor and consultant. Services provided by the CIRT Team include training community staff to assure that they are aware of and can implement the strategies that have supported each consumer prior to placement and being available for consultation regarding any emerging issues.

To assure greater consistency by Agnews' personnel in the planning and transition processes, written guidelines have been prepared by the DDS to share with key stakeholders for finalization. The guidelines include sections on appeal processes and confidentiality for consumers, their family, and other planning team members. Identified supervisory staff at Agnews have been trained as IDT coaches to support all members of the IDT in participating in the development of an individual placement plan (IPP) that aids in the planning and transitioning of each individual to his/her new home.

Agnews and regional centers continue to collaborate on activities focused on team and partnership building. There are monthly meetings for Agnews' social workers and regional center service coordinators to meet and resolve issues. Also, there are monthly meetings held with Unified Plan Coordinators from each regional center and key Agnews and RPBA staff to address and resolve any barriers identified by these parties. Agnews and regional centers continue to work collaboratively with families through a variety of planning activities. Agnews' personnel attend and support regional centers and families at family meetings held to provide families with information on housing development and the Quality Management System (QMS). These meetings provide opportunities for families to meet potential service providers, to become better acquainted with their regional center service coordinator, and provide opportunities to network with and develop a support system with other family members and relatives.

To enhance a smooth and effective transition process, additional training of planning team members will continue to occur throughout the coming year. Training that has occurred to date includes a session held in April 2007, with volunteer advocates currently serving Agnews' consumers as well as representatives from both Area Boards V and VII.

Consumer Choices

The DDS, in collaboration with Agnews' residents, Agnews' personnel, and the Bay Area regional centers, has adapted materials developed by the DDS Consumer Advisory Committee, the "Making My Own Choices" booklet and the "Picture Sticker Book," and produced a ten-minute DVD that depicts four types of living options and samples of community activities. The materials were adapted specifically to support Agnews' residents active participation in the IPP process and transition discussions.

The "Making My Own Choices" material focuses on two areas. The first component "Home", focuses on decisions such as how people want to live, what they want in their home, and maintaining friends and important relationships. The second component "Things I Like to Do", focuses on community activities and how the person wants to spend his or her day.

The Agnews' Choices Team, composed of the DDS Coordinator of Consumer Services and a retired annuitant from Sonoma Developmental Center, started meetings in August 2006, with a goal of interviewing 286 residents. The interviews are scheduled one month prior to the resident's annual IPP meeting so all IPP team members have ample time to receive the information. The Choices Team is currently six months into the project and has interviewed 110 residents. The estimated completion date for the project is September 2007.

The interviews consist of two meetings with each resident of Agnews. The purpose of the first meeting is for the Choices Team to review the resident's last IPP and meet and greet them before the actual interview the following day. The second meeting is normally with the resident, the Choices team, and a staff member from Agnews that knows the person well. In some instances, other people attend the meeting such as parents, family members, volunteer advocates and foster grandparents. This interview is designed to give the resident an opportunity to discuss his or her individualized choices for living options, using the adapted "Making My Own Choices" booklet and DVD. The Choices Team encourages family members to attend these interviews.

Resource Development

Bay Area Housing Plan

AB 2100 was legislation enacted in 2005 – 2006 authorizing the DDS 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 AB 2100 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 (4300-491) for the pre-development costs associated with acquisition and development of housing to implement the BAHP. The Budget Act of 2006 authorized the

re-appropriation of the \$11.115 million in funds until June 30, 2010, to liquidate any encumbrances associated with the BAHP Expenditure Plan. On November 8, 2005, the JLBC reviewed and concurred with the BAHP, provided that the DDS submits monthly project status reports to the Legislature. Subsequent to the first property acquisition in June 2006, the DDS began submitting the BAHP progress reports to the Legislature.

On September 8, 2005, the initial \$20 million in bond financing was approved. On January 12, 2006, the California Housing Finance Agency (CalHFA) Board of Directors approved an additional request for \$25 million in bond financing for the BAHP. Then, on November 9, 2006, CalHFA Board approved an additional \$25 million in bond financing. The DDS anticipates additional bond financing will be approved by CalHFA at the May 2007, Board meeting. The BAHP housing funds are used to acquire properties and either renovate or construct SB 962 homes, the FTHs, and the SRHs. The housing developer, the Bay Area regional centers, and the Bay Area non-profit housing development organizations (NPOs) have secured the necessary agreements for bond financing with the CalHFA and construction financing with the Bank of America.

Since January 2006, the housing developer has coordinated with the Bay Area regional centers, the NPOs, and BAHP service providers to clarify the roles and responsibilities of the parties, understand licensing requirements, explain the BAHP documents, and streamline the acquisition and development process. Based on consumer-centered planning underway at Agnews, housing rollout schedules have been coordinated among the parties. The rollout schedules provide projections of housing acquisition, construction and development based on individual program planning, and is adjusted as necessary to reflect real-time influences and changes in circumstances. The NPOs started identifying properties for purchase in March, 2006. In early April 2006, the housing developer trained regional center staff and the NPOs on the housing acquisition and approval process.

The competitive California housing market requires significant commitment by all parties to successfully negotiate contracts that meet the needs of the BAHP. The developer began acquiring property in April 2006, prior to the real estate market decline. Finding single-story four or five-bedroom homes affordable to purchase in the Bay Area presented a challenge. With the market softening, the acquisition of property is on track, but the construction has been delayed as a result of the complexity of dealing with local zoning and permitting processes. Acquisitions are located in 15 separate jurisdictions with different permitting processes and timelines. Efforts are under way to expedite the permitting process by engaging local officials early in the design phase. As of April 4, 2007, 42 properties have been acquired or are under contract.

Bay Area Housing Plan

The following is a description of the BAHP property acquisition, design, and construction process.

Acquisition Phase

Site Identification

In January, 2006, each Bay Area regional center began forecasting the number of homes, by housing type, needed to support consumer placement within their

respective catchment areas. The NPOs collaborated with the housing developer to identify properties based on predetermined BAHP site selection criteria. The criteria ensure that homes are located in safe, high-quality neighborhoods, near public transportation, community amenities, emergency medical services and recreational activities. Research conducted during the site identification process determines the concentration, if any, of licensed facilities in the area.

Expedited Initial Proposal

Once a home has been identified, the housing developer, service provider, NPO and the regional center representative conduct a site visit and determine if the home should be placed under contract. If the determination meets team agreement, a formal request is made to the BAHP Steering Committee to approve placement of the home under contract. If approved, a refundable deposit is wired into escrow, the home is placed under contract for a period of 60 days, and the 25 – 30 day contingency period begins.

Formal Initial Proposal

During the contingency period, the NPOs coordinate due diligence inspections of the property to verify any existing structural, mechanical or environmental concerns. Further, the NPO works directly with Community Care Licensing (CCL) to ensure that there is no overconcentration of licensed facilities in the area.

Due Diligence Period

The housing developer, in conjunction with the service provider, the regional center and the NPO generate a scope of work for each property to ensure the property can achieve a set of design principles and guidelines unique to the particular population moving into each housing type. Once generated, the housing developer engages an architect to visit the site and create a proposed space plan that captures the scope of work. Subsequently, the housing developer analyzes the inspection reports, the space plan, the property-specific Room Design Criteria checklist, and estimated budget for the improvements. During the contingency period, a construction inspector representing the lenders visits the property and approves the proposed scope of work or recommends changes to the scope of work. If any property is an existing structure, termite reports, roof inspections, lead and asbestos testing, and building structural inspections are performed. Code compliance analysis is performed. Preliminary title report, Covenants, Conditions, and Restrictions (CCRs), and zoning restrictions are reviewed for consistency with intended use of the property. Additionally, some properties require an Environmental Impact Report to determine the impact to the environment from the project.

Final Proposal

Prior to the end of the contingency period and before the deposit becomes non-refundable, the housing developer presents a final proposal to the BAHP Steering Committee for review. The final proposal includes a scope of work, budget, site photos, space plan, independent appraisal ordered by the lender and all due diligence reports. Upon approval from the BAHP Steering Committee, the housing developer releases the contingency on the property and closes escrow on the property.

Acquisition Construction Loan Closing

The acquisition/construction loan closing process for each property involves the coordination by the housing developer of the NPO, the service provider, the regional centers, the title company, and two lenders to execute loan documents. Loan documents include a Deed of Trust, Promissory Note, Conveyance Agreements, standard Long-term Residency Lease Agreement, Lease Assurance Agreement, Regional Center Estoppel, Memorandum of Lease and Environmental Indemnity.

Design Phase

Permit Submission

The design phase is initially triggered for each property when the home has successfully closed escrow. Upon close of escrow, keys to the property and “bridge documents” including the required scope of work via the Room Design Criteria Checklist, and applicable due diligence reports are delivered to the architect for use in development of as-built base drawings, architect space plans, and eventually construction drawings of the proposed floor plan. The drawings include a narrative description of the floor plan of the home, (i.e. room dimensions, location of heating and air conditioning). This information is used to facilitate discussions with stakeholders to ensure consistency between the Room Design Criteria Checklist and the Scope of Work. The regional center, the service provider, and the NPO review the architect-drawn space plan and provide comments or request changes to be incorporated by the housing developer and the assigned architect.

At close of escrow, a finalized scope of work is prepared by the housing developer and provided to the architect assigned to the home which includes any additional scope of work required by the permanent finance lender. The architect uses the final scope of work to develop construction drawings for the proposed floor plan. The regional center, the service provider, and the NPO review the proposed floor plan and comment on details including location of outlets, storage requirements, and finish selections for the home. The architect incorporates final comments, develops the drawings for the final floor plan, and the housing developer submits applications to the local jurisdiction for all necessary permits (e.g., building permit, sprinkler permit and generator permit).

For the first BAHF properties acquired for improvement, it took approximately 75 days from receipt of the drawings of the existing floor plan to the development of the final floor plan. This was due to the education process of the architects regarding the BAHF program, and lender requirements, as well as the various code requirements for each home type. This advance investment in education has resulted in the architects producing drawings of the final floor plan in as little as 40 days post close of escrow.

Permit Approval

To date, the properties acquired are located in 15 jurisdictions including Livermore, Union City, Castro Valley, Hayward, Alameda, Campbell, San Mateo, San Bruno, Cupertino, San Jose, Los Gatos, Morgan Hill, South San Francisco, Newark, and Pleasant Hill. Each locale has its own permit process. The housing developer and the 11 architects working on the BAHF project have invested a significant amount of

time with each local jurisdiction to determine their specific requirements, the anticipated turnaround time to receive permit approval, and to educate them on the details of the BAHP.

During the initial research into permitting turnaround, several jurisdictions including San Jose offered over-the-counter permitting. However, the unique additions to each of the homes, such as generators, sprinklers, accessibility ramping and Americans with Disabilities Act bathroom remodels have triggered extensive questions by both building plan reviewers and fire marshals. Many of the municipalities have required numerous code clarifications related to the type of licensed facility that is being proposed. Unfamiliarity with AB 2100 and SB 962 legislation has contributed to the questions generated from each municipality. Additionally, Specialized Residential Homes (SRHs) and SB 962 homes require a sprinkler permit to accompany the building permit. This has created delays due to varying fire marshal interpretations of the appropriate Residential Occupancy classification for both types of homes. Finally, depending on the jurisdiction, the SB 962 homes require a separate generator permit. Each municipality has placed special restrictions on the decibel rating, location and size of the generator for permitting approval. All permits that have been submitted to date have gone through a full review by each municipality. In the case of the early properties, this turnaround for permits took up to 100 days in some jurisdictions, largely due to the need for educating the local jurisdictions as described above. This education is starting to prove itself as turnaround time in permitting is starting to trend down. As of April 4, 2007, the developer has received building permits for ten properties, and 13 additional properties have been submitted for permitting and are in various stages of review. A continued investment in education with the local jurisdictions is anticipated to reduce the permit turnaround time for future BAHP homes.

General Contractor Approval

The housing developer is currently working with multiple residential general contractors with the strategy of awarding small batches of homes to multiple contractors. This strategy ensures that each general contractor has the capacity to meet the timelines of the project. Using multiple general contractors also minimizes risks associated with performance across the project and helps to provide an incentive to perform in order to be awarded additional projects in the BAHP.

Every general contractor is pre-qualified by the housing developer prior to the general contractors visiting the BAHP property to evaluate for bidding. Once all bids are received from potential general contractors for a particular property, and prior to the housing developer awarding a contract, the housing developer must submit all of the pre-qualification materials to the acquisition and construction lender for approval. The approval of the general contractor is critical for the housing developer to prepare all the construction-related documents for each property including budgets that the BAHP lender and the steering committee must approve prior to commencing construction. This Lender Approval Package includes the submittal of all approved project permits, finalized architectural drawings, the general contractor contract, the architect contract, all required sub-consultant contracts, a Consolidated Scope of Work, all Due Diligence reports, the approved Room Design Criteria Checklist, the finalized construction budget and any documents supporting lender requirements.

As the housing developer refines the Request for Proposal process with all future general contractors, the lender review and approval of the general contractors will be streamlined. A template for the general contractor contract, the Schedule of Values, the general contractor Construction Schedule and all proof of capability documents have been approved by the lenders to ensure a more streamlined approval.

Construction Phase

Lender Approval Package

The Lender Approval Package (Pre-Hard Cost Package) requires approval by both lenders and the Steering Committee prior to starting construction on a home. The housing developer has submitted and received approval for three lender packages, with six additional packages submitted the end of March.

In summary, the BAHP is a complex project with significant details to manage. Process development, with continued modifications as circumstances dictate for each project phase is critical to management of the BAHP. At each step, the BAHP participants have worked collaboratively to increase acquisition and development efficiencies. The housing developer anticipates this pattern will continue through completion of the project.

Schedule Update

A total of 62 BAHP homes are planned for development. In the January 2007 report, the DDS projected that 20 homes would receive certificates of occupancy by mid-May 2007. Because of the complex nature of the BAHP and the permitting process taking longer than expected, several of the homes anticipated to be certified for occupancy in FY 06/07 will be delayed until the beginning of FY 07/08.

The following chart shows the number of BAHP homes that are expected to be licensed or certified by housing type.

Agnews Closure BAHP Homes Developed	
Home Type	Number of BAHP Homes April 4, 2007
	SRH-3 bed
SRH-4 bed	5
962- 4 bed	3
962- 5 bed	20
FTH	9
Total BAHP Homes	62

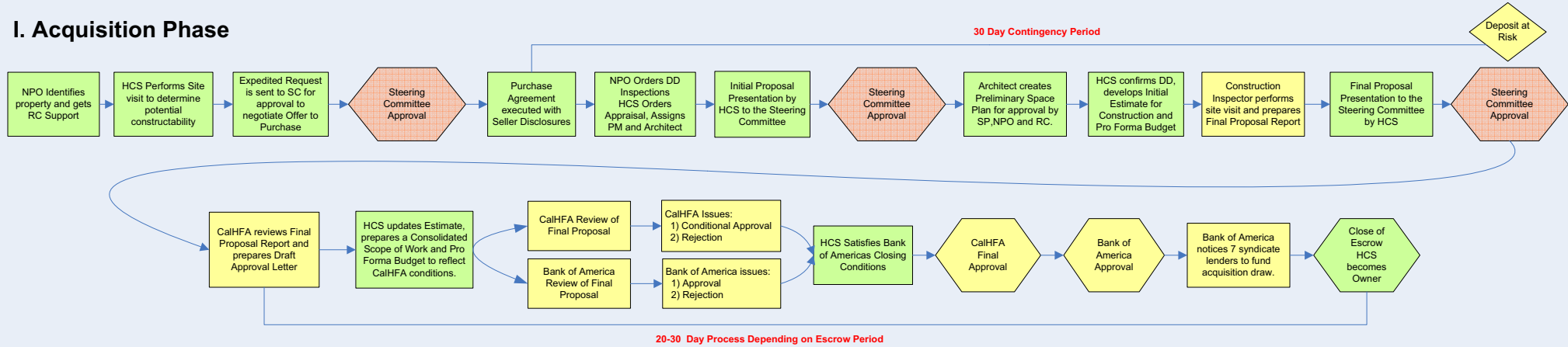
The following page is a detailed flow chart that summarizes the BAHP including the Acquisition, Design, and Construction Phases.

Acronyms Used in the Bay Area Housing Plan Chart

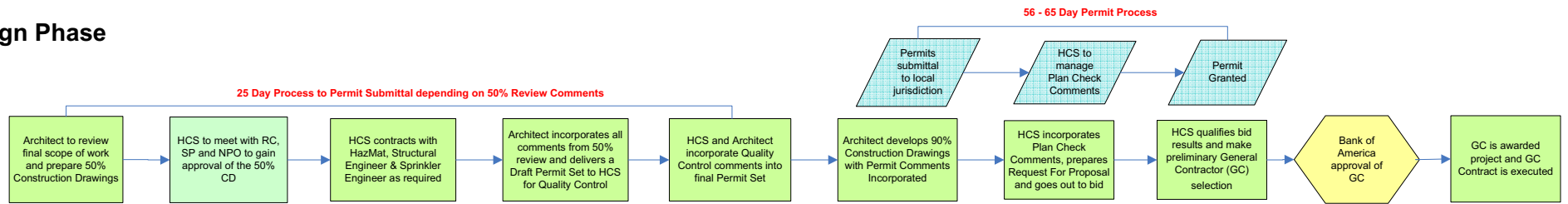
B of A	Bank of America
CalHFA	California Housing Finance Agency
CD	construction drawings
DD	due diligence
GC	general contractor
HCS	Hallmark Community Services
NPO	non-profit housing development organization
PHC	pre-hard costs (lender approval package)
PM	project manager
RC	regional center
SC	steering committee
SP	service provider

Bay Area Housing Plan

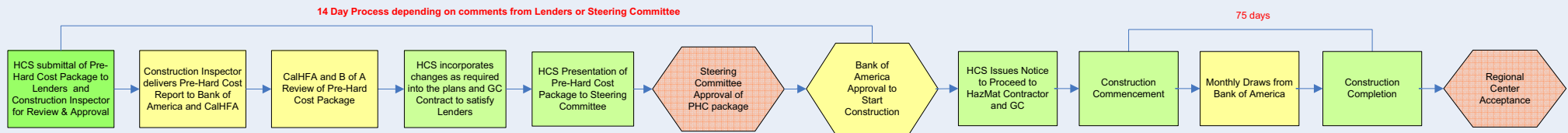
I. Acquisition Phase



II. Design Phase



III. Construction Phase



Provider Selection and Licensing Process

The BAHP regional centers have identified service providers that will be responsible for the provision of residential and support services required for the implementation of the Agnews Closure Plan. These providers are in the process of developing and implementing service delivery systems and a service strategy that includes program design, staff recruitment and development, and review of the needs of consumers they serve. For those living arrangements requiring licensure, providers are also now engaged or preparing for the licensing process.

With the BAHP, a number of public and private organizations with licensing, certification, or other oversight responsibilities have been collaborating for several years to make the process successful and as efficient as possible. Each organization has a specific and important protective role which must not be compromised and yet must be exercised as seamlessly as possible to prevent delays. A key to making this all work has been ongoing meetings where significant issues are discussed and resolved and where each entity understands and observes the milestones that have been established by joint agreement. Working together, the DDS and DSS and the participating regional centers have established a very close working relationship.

Service Provider Orientation

The majority of service providers are known long before the specific site has been identified. Attendance at the CCL orientation session is a prerequisite to filing an application with CCL for any of the BAHP homes that will require a license.

Attendance at the orientation allows the individual service provider, who will ultimately be the licensee, to obtain an application package for starting the licensing process. The orientation provides an overview of the responsibilities of a licensee and the steps involved in the licensing process. This process has been completed for the majority of service providers involved in the BAHP who will pursue a license from the DSS - CCL.

“Overconcentration” Safeguards for Purchased Properties

At the time any site is considered for purchase, a check must be made of the neighborhood area to determine if there are any other CCL licensed facilities nearby that would put the specific home under consideration in violation of the overconcentration prohibitions contained in section 1520.5 of the Health and Safety (H&S) Code. A license cannot be issued if another residential community care facility is within 300 feet unless the local planning authority specifically approves the use.

Within 48 hours of the notification of a potential site, the CCL district office will check their database for all nearby licensed facilities. If any are identified within 2,000 feet of the potential site, the neighborhood will be toured by BAHP representatives and specific measurements made.

Within two weeks of notification of a potential site and before submission of a final proposal for any property, the CCL contact will also have conducted a search of all pending applications for all community care facilities in the neighborhood. This search is done to determine if a situation exists where a license could be issued to an applicant

for a property within 300 feet of the proposed BAHP home, before the BAHP home licensing process is completed. If that were to happen, the BAHP home may be ineligible for a license.

Due to the length of time between purchase of a home and the issuance of a license to a service provider leasing the home, it is necessary for the licensing agency to continually monitor applications to ensure there is no potential overconcentration violation.

The Licensing Application Process

The licensing process cannot be started until a service provider has been identified by the regional center and the type of home they will be operating is known. The home does not need to have been purchased or rehabilitated at this time, but the application requires an address so the proposed home location will have to be known. Once the proposed location and type of home are identified, and the service provider has attended the orientation described above, the CCL local office will accept an application identifying just these elements. This is not a completed application, but acts as a place holder for the overconcentration tracking process described above.

Identification of Administrator

To complete the licensing application, the licensee must identify a qualified administrator prior to attending component 2 of the application process. Component 2 is a face-to-face meeting between the CCL analyst and the home administrator. A qualified administrator is one who meets certain experiential and educational criteria, and who has obtained an Administrator Certification from CCL after having attended a certain number of classroom hours of training.

By the time component 2 occurs, an administrator will need to be hired by the service provider (licensing applicant). The administrator will need to have worked with the licensee on the development of the plan of operation which encompasses the majority of the license application document and which the administrator discusses with the licensing agency at the component 2 meeting.

Certification Documents

For all SB 962 homes, a condition of issuance of the license by CCL is certification by the DDS. It is necessary for the facility program plan submitted to the licensing agency and the facility program plan document submitted to the DDS to be consistent. The licensing process could be delayed if they are not, or if changes are required by the DDS that require modification to the plan of operation already submitted to the licensing agency. For this reason, the two departments have agreed to work together on each document and immediately share them with one another.

Notification to Local Planning and Fire Jurisdictions

The licensing process calls for a 45-day advance notice to the local planning authorities, at which time they are informed about the application and a determination is made as to whether or not the proposed licensed facility is within 300 feet of another community

care facility. Before a license can be issued, the applicant must obtain an approved fire clearance for the type of facility required for the consumers to be served.

Both the notifications to local planning and the requests for a fire inspection must be initiated by the local CCL office. Timing is very important in these notifications and requires continuous coordination between the licensing office, the builder, the regional center and the service provider. Late notice to the fire jurisdiction will delay the issuance of the license. Early notice will mean the home is not ready for inspection.

Completion of the Licensing Process

Once component 2 is completed, the next step in the licensing process is the site visit. This visit must await the completion of any structural changes to the home and the establishment of files and records that will be needed when consumers move in.

For purposes of the BAHP process, the licensing agency and service providers are joined at the site inspection by the regional center representative and representatives of the DDS who are responsible for the program certification. Once the licensing representative has conducted the “walk through”, any remaining questions can be shared with all parties and final adjustments can be made to both the licensing application and the program certification documents.

Component 3 of the application process may also be conducted at the site visit to accelerate the process. Component 3 is a review with the applicant of all ongoing responsibilities.

Control of Property

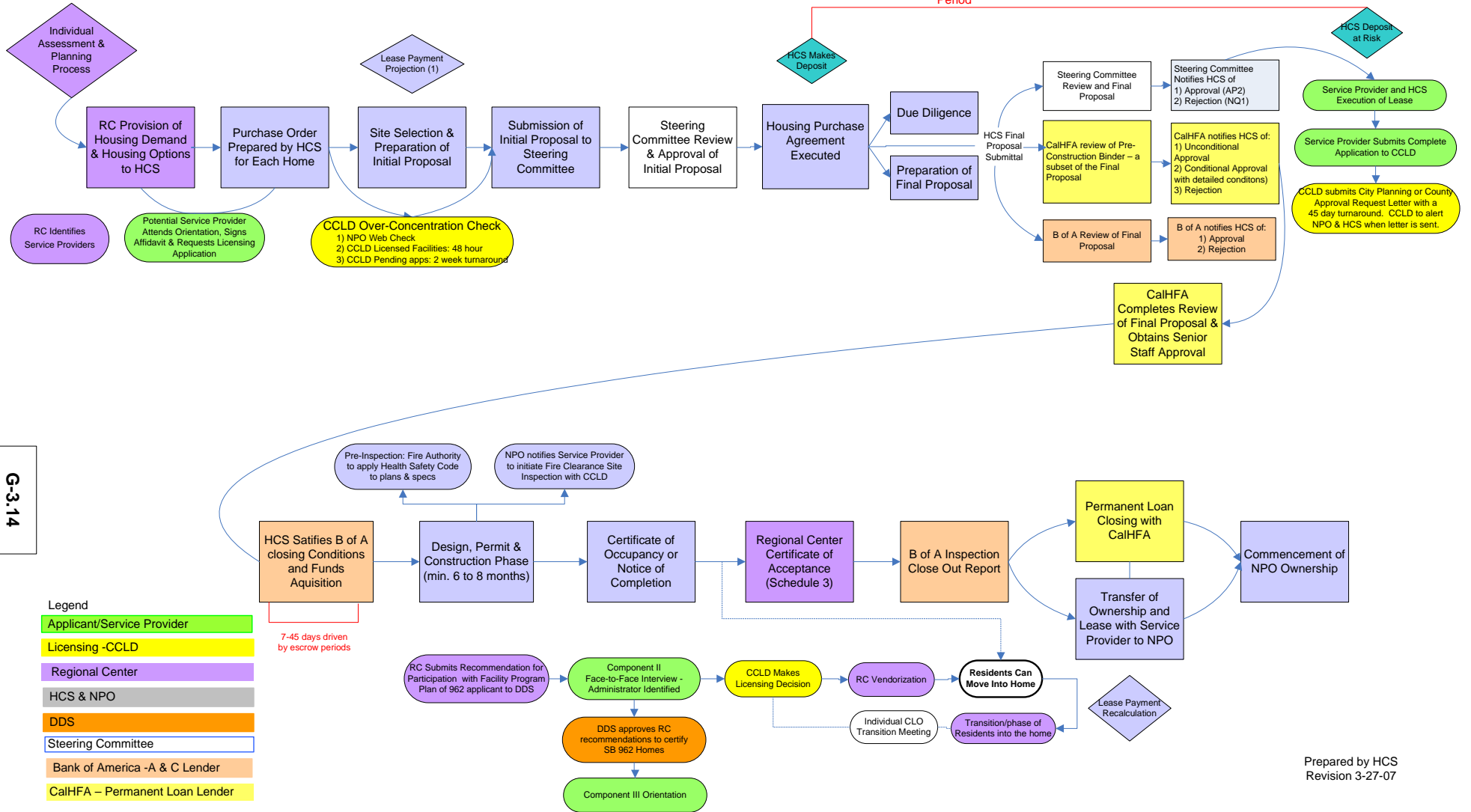
Licensing regulations require that the person or entity licensed demonstrate legal control of the property where the care is provided. This is usually demonstrated by a title deed or lease agreement. Due to the complexities of the BAHP housing acquisition process and the timing of various leases, effective and timely communication is important to ensure that the prospective licensee does indeed have control of the property. This requires coordination between the master builder, the regional center, the service provider, and the licensing agency.

The chart on the following page summarizes the provider licensing process and consumer transition process in the context of the BAHP.

Acronyms Used in the Licensing and Consumer Transition for BAHP Housing Chart

B of A	Bank of America
CalHFA	California Housing Finance Agency
CCLD	Community Care Licensing Division
CLO	community living options
DDS	Department of Developmental Services
HCS	Hallmark Community Services
NPO	non-profit housing development organization
RC	regional center

Licensing and Consumer Transition for BAHP Housing



Prepared by HCS
Revision 3-27-07

Family Teaching Home and Extended Family Teaching Home Models

FTHs were added to the Adult Family Home Agency (AFHA) model as part of AB 2100. The FTH model differs from the AFHA 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 DDS developed FTH regulations that were promulgated on November 7, 2006.

Originally, 18 FTHs were planned for a total of 54 consumers. However, to address the changing needs of consumers, the total number of planned family teaching homes has been reduced to 9. The first four family teaching homes were developed in Cupertino in the SARC area. To date, seven individuals moved from Agnews to these FTH duplexes. There are currently plans to move an additional five Agnews' residents to these same homes before June 30, 2007.

In addition to implementing the FTH, SARC has also implemented the Extended Family Teaching Home (EFTH) model. An EFTH is a service model where the home is owned, leased, or rented by the family. Each EFTH will serve no more than one adult with developmental disabilities in their home where they will receive specialized, highly-supported and well-monitored services. California Community Options, the FTH model service provider, has been actively recruiting individuals, including Agnews' staff to be teachers and providers for the EFTH. These individuals are hired after a stringent screening process. The recruitment is time intensive and involves multiple agencies as well as consumers and their families.

Agnews has had multiple staff orientations to provide information to prospective EFTH families from among Agnews' staff, and more orientations are scheduled. There are many Agnews' staff who have established long-term personal relationships with consumers currently living at Agnews and who are interested in providing ongoing supports in their own homes to these same consumers. The orientation covers a brief synopsis of the program and the attendees of the orientation are given an interest survey. The interest survey requests contact information, inquires why they are interested in the program, if they plan on working an additional job while being an EFTH provider, whether they will be moving or if they will be providing services in their current home, and if they would like to meet with a representative from California Community Options to personally discuss the program. Once potential home providers are identified, they must go through a screening process that includes a general physical, drug screening, tuberculosis testing, and fingerprinting. At present, there are four consumers living in EFTH in the SARC area. One consumer is projected to move into an EFTH in April 2007, and an additional consumer in July 2007. Three consumers are being considered for EFTH placement in Fiscal Year 2007 – 2008.

Specialized Residential Homes

To address the needs of Agnews' residents with behavioral challenges or other specialized needs, the SRHs that serve three or four persons are being developed. The homes are DSS-licensed adult residential facilities that provide augmented staffing and professional services to address the unique needs of the consumer. Consumers living in

the SRHs have unique needs related, but not limited, to the need for a structured environment and consistent positive reinforcement. The SRHs provide 24-hour on-site staff with specialized expertise to meet the unique needs of the individuals they serve. In addition, these homes have the capability for on-site 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 (RCFE). 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 RCFE license.

SB 962 Homes

SB 962 statute authorizes the DSS and the DDS to jointly establish and administer this pilot project for licensing and regulating Adult Residential Facilities for Persons with Special Health Care Needs (ARFPSHN) referred to as SB 962 Homes. DDS reported in January 2007 that nine SB 962 homes would be developed for 30 persons during FY 2006 – 2007. Because of the complex nature of the BAHP and the permitting process taking longer than expected (especially sprinkler and generator permits), several of the homes anticipated to be certified for occupancy in FY 06/07 will be delayed until the beginning of FY 07/08.

The first SB 962 home, “St. Francis Home”, has been certified and was licensed on May 1, 2007. The St. Francis Home will serve four consumers from Agnews in the Golden Gate Regional Center (GGRC) catchment area. Staff from Agnews, the RPBA, CCL, the GGRC, Hallmark Community Services, the DDS, and consumers and their families have worked in close collaboration toward the opening and admission of consumers to the St. Francis Home. In the current fiscal year, a second SB 962 home is being developed in the SARC area and will serve five consumers.

To ensure a safe and seamless transition for all consumers transferring from Agnews into the St. Francis Home and all other SB 962 homes, regional center nurses met with RPBA staff and the DDS in February and March, to agree upon the consumer transition process specific to the SB 962 Homes. The Bay Area regional center registered nurses group has been meeting regularly and has developed a standardized tool for their use in documenting consumer progress as evidenced through their SB 962 home visits. These efforts have resulted in the Nurse Record tool for use by the nurses during their monitoring visits to the SB 962 Homes. The Nurse Record tool incorporates the DDS SB 962 Certification Review Protocol elements to ensure compliance with both statutory and regulatory requirements. Two trainings are scheduled in May 2007, to train service providers, Agnews, and regional center staff on the SB 962 transition process.

An interagency agreement has been completed with the University of California (UC), Davis to provide an independent evaluation of the SB 962 pilot project. The UC Davis team includes a physician and registered nurse, and has commenced its evaluation activities.

Neighborhood Relations

The DDS realizes neighbors are interested in the building and rehabilitation activities occurring in their neighborhood and who their new neighbors will be. The level of interest can vary greatly from neighborhood to neighborhood. Over 200,000 persons with developmental disabilities live in community neighborhoods and 52,558 reside in community care, health facilities, or independent or supported living arrangements. In these community homes, service providers are the point of contact for neighbors and arrange for the maintenance and upkeep of the home and property and facilitate community integration for consumers living in the home.

The BAHP funds are being used to purchase SB 962 homes, FTHs, and SRHs. The SB 962 homes and SRH BAHP living arrangements are licensed by DSS, and are exempted by statute from local zoning controls. California H&S Code section 1566.3 requires local entities to treat homes serving six or fewer individuals in the same manner as all other single family dwellings in the same neighborhood. The homes must abide by all applicable CCRs that pertain to other single family dwellings in the neighborhood, including any procurement of building permits, and other locally required permissions that apply to similar homes.

As is the case with other community homes, BAHP service providers will be the point of contact for neighbors and will facilitate community integration for consumers living in the home. Acceptance of persons with developmental disabilities by neighbors and community members is key to inclusion in the community. Toward this end, service providers are encouraged to involve consumers and family members in their outreach to community organizations and neighbors to facilitate inclusion. The DDS and the regional centers have been proactively meeting with state and local officials and keeping them informed of the status of the closure Plan. In situations where an additional state or local response is needed, a team has been established in each of the three regional center catchment areas to provide general information to neighborhood representatives regarding the BAHP and the roles played by the public and non-profit entities involved in the closure. Each team includes representation from the involved regional center, the housing developer, CCL, and the involved NPO that will eventually hold title to the property. The team is available to meet with neighborhood representatives to describe the role of their organization, and the closure Plan.

Local Government Relations

Property rehabilitation work is subject to local building permit and fire clearance processes. In some of the BAHP property purchase areas, local officials are unfamiliar with the Community Care Facilities Act and the distinctions between Community Care Facilities and Health Facilities. This can lead to delays and inaccuracies in local decision-making with respect to construction permits and approvals.

When permitting delays are identified as the result of local government uncertainty about the laws governing the licensing and locating of any BAHP homes, individual contacts have been necessary. It is critical to immediately address any local delays with understandable, factual information.

Proactively, to help prevent delays and misunderstandings, a circular has been developed to provide local building departments with an overview of the BAHP, including several statutory references and definitions regarding the types of housing arrangements that are being developed. It is expected that the overall permit process will become more efficient with the use of this circular and as local areas gain more experience with these new types of programs.

Health Services

Ensuring quality, timely, and accessible health care is foundational to the transition plan for Agnews' residents. There are three significant components to this effort:

1. Assuring that the health needs of each Agnews' resident are assessed and a comprehensive individualized health plan is developed;
2. Providing medical services to support the transition of Agnews' residents to community settings; and
3. Developing and implementing a service strategy that assures access to a comprehensive array of health services after the closure of Agnews.

Agnews, the Bay Area regional centers, and DDS personnel have developed a comprehensive nursing and risk assessment tool that is completed for each Agnews' resident. The nursing and risk assessment tool is comprised of over 60 health-related items including risk conditions, special health care needs and dietary needs. This assessment is included in the Health Transition Plan which states specifically how each health need will be met following transition and the provider of each service.

Agnews is playing a role in the provision of medical services to support the transition of its residents to the community. Medical and professional services will be provided by Agnews to consumers placed in the Bay Area whenever the planning team determines that the service is required to support the transition of its residents to the community. Services may be provided onsite at the Agnews outpatient clinic as identified in the consumer's Health Transition Plan, or may be provided in the person's home, when determined appropriate. Agnews is directly supporting consumer health and dental needs through the outpatient clinic, to provide continuity of services and supplemental support to services that are available in the community. The outpatient clinic was established last year to assist consumers during transition into the community. Agnews will provide primary medical care in the person's home, as appropriate, and assure access to primary medical services at all times. The DDS is committed to continuing the provision of primary medical care and dental services through the clinic beyond the closure of Agnews as long as it is necessary. Additionally, under the authority of AB 1378 regional centers and service providers may contract for use of Agnews' employees in the community to provide clinical and other direct support services to the residents moving from Agnews.

The DDS has developed a long-term strategy to assure the continued availability of medical services after the closure of Agnews. It is working in partnership with the

Department of Health Services, regional centers, and local health plans with a shared goal of enhancing the community health system and promoting continuity of care. The Santa Clara Family Health Plan in the SARC area and the San Mateo Health Plan in the GGRC area have completed the preparation of Medicare Special Needs Plans (SNPs) for federal review that will accommodate Agnews' consumers. The Alameda Alliance for Health in the Regional Center of the East Bay (RCEB) area has submitted its SNP for approval with a January 2008 implementation date. SNPs are specially designed for people with specialized health needs and must provide all Medicare Part A and Part B health care and services as well as Medicare prescription drug coverage, Part D. The plan is to expand this partnership to community medical systems in the near future.

Additionally, the Administration sponsored SB 962 to establish homes referred to 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. This new type of licensed residential care facility 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, a visit by a physician no less than once every 60 days, development of an Individual Health Care 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.

Oral Health

Good dental hygiene promotes dental as well as physical wellness. The planning for future oral health needs of each consumer includes gathering data from existing Agnews' records and an oral health screening examination conducted by the Agnews staff dentist. These oral health assessments are used to develop individualized and specific recommendations for each consumer's future dental needs which are integrated into transition planning and used as the basis for referrals to community resources and for ensuring appropriate preventive care. This targeted referral process involves carefully matching the needs of the consumer to the capacities of potential providers. Each consumer will be up-to-date with their dental care services before leaving Agnews and dental services will remain available during the transition period through the Agnews outpatient clinic or other community resources.

Each Bay Area regional center has a dental coordinator and has contracted with the Pacific Center for Special Care at the University of the Pacific School of Dentistry (Pacific). The contracts provide for training and support to assist the regional center dental coordinators to fulfill their goal of ensuring access to dental resources and providers for consumers transitioning from Agnews into community living arrangements. Regional center dental coordinators act as liaison with community oral health professionals. They also provide triage, referral and tracking, conduct individual and community prevention programs, and develop local resources.

Each of the regional centers has collected information about oral health systems present within their geographic area. They have completed a "community-mapping" process to identify community clinics, dental offices, and hospitals that might serve as sources of treatment for Agnews' residents. Dental coordinators are in the process of

following up with the oral health providers in their areas who are known to have accepted referrals in the past or who have been identified as possible sources of care to understand the capabilities and desires of those providers. Dental coordinators offer support for referrals which can allow providers to increase the number of referrals they accept.

Pacific is also collaborating with the regional centers to provide continuing education courses in 2007, for oral health professionals. These courses will be offered at a low tuition rate to increase enrollment. Attendees will be better prepared to treat people with developmental disabilities. Attendee lists will be used for further follow-up by dental coordinators in their resource development efforts. The first training is scheduled for this spring. Finally, Pacific is supporting a major focus to prevent dental disease from occurring in this population. Training resources have also been developed for direct care community staff so that they can support good dental hygiene that will promote dental and physical wellness.

There is a significant need for sedation dentistry services throughout the Bay Area. To address this need, the SARC has established a partnership with Sutter Health and Dominican Hospital that will improve access to sedation dentistry. RCEB and GGRC are working with Pacific to identify similar partnerships for their area.

Behavioral Services

Many of the persons who currently reside, as well as those who have recently resided, at Agnews have behavioral needs. These individuals require a proactive behavioral service that includes training and supports to assist them. The service providers delivering support to these individuals employ specialized staff that are trained to support the behavioral needs of the individuals that they serve. In addition to this, Agnews and SARC have developed a CIRT Team available to all Bay Area regional centers. The CIRT Team, in concert with additional Agnews' staff, provides proactive approaches to support those persons who have behavioral needs with their transition into community settings. In exceptional circumstances it may be necessary to assist in stabilizing the behavior of those who are currently living in a community setting. This support consists of (1) providing training for community staff to assure that they are aware of and can implement the strategies that will support each person prior to placement; (2) following the person into their new home to support the transition plan; (3) being available for consultation regarding emerging issues; and (4) as necessary, providing support during a crisis. Agnews' personnel can serve people with behavioral needs throughout the Bay Area who have transitioned from Agnews.

During normal work hours, CIRT Team requests for service are directed to the Clinical Director. After hours and on weekends and holidays, requests for services are directed to Agnews' Executive Officer of the Day. When a request for service is received, Agnews will assess the need and deploy staff and resources as appropriate. While the CIRT Team has been trained and dedicated for this purpose, other staff knowledgeable of the client through experience and relationship may be deployed. The staff will complete an assessment of the individual's needs, review intervention strategies that have been successful, and work with the community planning team in the development and implementation of training and treatment plans.

Psychiatric services and reviews of medications are available through the Agnews outpatient clinic. Further, each of the regional centers has developed a working relationship with psychiatric resources in the community that are being expanded to accommodate Agnews' residents. SARC, for example, utilizes psychiatric services at Loma Linda University and UC Irvine, through a telemedicine system.

Community behavioral supports will be employed proactively. However, there may be times when a person experiences a significant behavioral episode. Every effort will be made in these circumstances to provide additional staff resources in the person's home to support her/him through this time. If this is not possible, then it may be necessary for the person to temporarily move to a more structured setting. The RCEB has established a partnership with Alameda County and Telecare to provide for this treatment option for the Bay Area regional centers. The DDS will also continue to support the efforts of regional centers to expand partnerships with county mental health departments to improve access to their services to persons with developmental disabilities who also have a mental health need.

Bay Area Quality Management System

A refined model for the QMS was completed and introduced to the Unified Plan Steering Committee, regional center quality assurance staff, advocacy groups, and the Centers for Medicare and Medicaid Services (CMS) Grants Advisory Stakeholder Committee in fall 2006. The Committee included all persons (i.e., consumers, providers, regional center, and DDS staff) that have been, or will be, involved in the Unified Plan. The Bay Area QMS is based on values set forth in the Agnews Closure Plan and described in the DDS Strategic Plan. A three-year federal System Change Quality Assurance/Quality Improvement Grant was completed in September 2006, and served as the basis for the development of the QMS model.

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

- Keep people safe and assure their well being;
- Support value-based outcomes for providers and individuals served by those providers;
- Ensure the satisfaction of consumers and their families;
- Identify, and fill, gaps in the community system;
- Develop, and pilot, a QMS with potential for statewide implementation; and,
- Meet Center for Medicare and Medicaid Services expectations.

QMS Components

The QMS includes a provider performance expectation and quality improvement tool called Quality Services Review (QSR) that includes 37 provider expectations and 84 measurements of those expectations. A key component of the QSR is its focus on quality outcomes for individuals which is measured using monitoring tools. These tools are implemented by professional staff at regional centers, including registered nurses, psychologists, QMS specialists, and service coordinators as well as by family members, friends and other visitors to individual's homes. These outcome-based quality

expectations measure achievement criteria for consumers and providers. Providers that are part of the QMS are required to meet all expectations that will lead to their approval by regional centers. Beginning in December 2006, over 25 intensive trainings and workshops have been held for regional center professional staff, service providers, and families in preparation for the implementation of the new monitoring tools.

The QSR is currently being implemented with service providers within the scope of the pilot project. In each regional center, QMS Specialists are working with existing Unified Plan providers on meeting or exceeding the provider quality expectations. An implementation schedule has been developed to match the creation of new housing through the BAHF and the development of residential services.

Beginning in April 2007, service providers of new models of service (SRH, SB 962 homes, FTH, or enhanced traditional service models, and Community Care Facilities Negotiated Rate (CCF-NR)) began implementation of the full QMS QSR certification process. Beginning May 2007, all other traditional service models will implement the consumer-related QMS tools for each consumer who has moved from Agnews since July 1, 2003.

In addition, a central information and integration system using Microsoft Access software has been developed. The system has been installed at each of the Unified Plan regional centers. Extensive training has been completed for the users of the new system. The Quality Management Information System (QMIS) manages QMS data storage and display. It is producing QMS reports that include information gathered from the regional center staff tools and input from families and friends from the Quality Snapshot. These reports are reviewed by regional center QMS Specialists and used in working with providers to continuously improve their services and ensure services meet the entire array of provider quality expectations. In addition, the system includes a response tracking process for areas needing attention during the quality improvement efforts. Data from the system is currently being aggregated for review by the Quality Commission in June 2007.

The National Core Indicators (NCI) Consumer and Family Satisfaction surveys were selected to annually measure individual outcomes and family satisfaction. 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 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 has transitioned into the community from Agnews from July 2003, through March 2005, was surveyed in-person using the NCI Consumer Survey. The implementation of Year 2 for the NCI Family Satisfaction Survey began in October 2006. Year 2 of the NCI Consumer Survey is underway, with in-person interviews beginning in November 2006, with approximately 50 percent of the interviews completed as of April 2007. Surveys of the consumers that have transitioned from Agnews for Year 2 have been completed. The Year 1 and Year 2 survey findings and final reports will be available in June 2007.

The QMS includes ongoing mechanisms to measure individual outcomes and

satisfaction in addition to the annual NCI surveys. It incorporates information from reviews by a range of regional center professionals and a Quality Snapshot survey that is completed by families and other visitors to the residential homes. These surveys provide information about the visitor's perspective on the home environment and staff, as well as the consumers well being, and are mailed directly to the Director of QMS. Quality Snapshot surveys have been distributed to many homes and data from returned surveys is being reviewed, utilized, and entered into the Quality Management Information System.

A Review Commission was established to serve in an advisory capacity to review Bay Area QMS data and reports. The members include two consumers, seven parents, an advocate from Protection and Advocacy, Inc., and one provider. The commission has held three orientation meetings since September 2005. The commission will hold its fourth meeting in June 2007, to review the initial QMS data from the QSR process and NCI year 1 and year 2 study results. Recommendations for system improvements and capacity building will be made to the DDS and the Bay Area regional centers by the Review Commission.

State Staff in the Community

Employees at Agnews have developed a wide range of special skills that make them effective in providing services and supports to persons with developmental disabilities. Agnews' personnel are occupationally diverse. Staff comprise a number of different classifications including registered nurses, licensed psychiatric technicians, physicians, registered dietitians, and other professionals who have developed a repertoire of expertise beyond their formal education that is very helpful in working with persons with developmental disabilities.

Many Agnews' employees have dedicated their entire careers to providing services and supports to persons with developmental disabilities and have expressed an interest in continuing to serve the people who reside at Agnews as they transition to community services. As provided for in AB 1378, the DDS is authorized to utilize existing Agnews state employees in a variety of classifications as part of the Administration's plan for closing Agnews and considers this to be an important component for successfully transitioning Agnews' residents into community living arrangements. This legislation authorizes existing state employees to serve as direct care staff, providing clinical and other support services, and directly operating facilities to ensure the health and well being of former Agnews' residents. Toward this end, Agnews and the DDS have provided extensive staff training and orientation to prepare these employees for transition to community-based services for individuals with developmental disabilities.

The state has negotiated contracts with the three Bay Area regional centers to use state employees in the community and has reached agreements concerning the implementation of the state employees in the community program with the American Federation of State, County, and Municipal Employees, the California Association for Psychiatric Technicians, the Service Employees International Union (SEIU), and the Union of American Physicians and Dentists. The agreements cover such areas as the employee selection process, the provision of ongoing supervision, employee rights and representation, and the rights of those employees in the actual closure process. More

recently, DDS negotiated a similar agreement with SEIU to include Unit 20 representing Licensed Vocational Nurses.

Agnews has been working collaboratively with each of the Bay Area regional centers to keep Agnews' staff informed of opportunities to apply for positions as state staff in the community and offers presentations and information regularly to their employees on the value of the state staff in the community program.

Implementation of the community state staff program has required overcoming some operational challenges. Ongoing attention is being placed on ensuring existing state civil service and bargaining unit agreements are adhered to in community-based positions. Additionally, developing and providing meaningful orientation sessions that outline the expectations of community-based positions to ensure Agnews' staff are prepared for the job opportunities available has proven to be critically important. Integrating developmental center practices with the service needs of community providers has proven advantageous in developing clear Job Opportunity Bulletins that assure services provided by the state employees in the community meet the needs of the consumers being served.

Outreach to employees has included facility-wide advertisements for drop-in informational sessions specific to community state staff positions being advertised at that time, general informational and recruitment presentations at regularly scheduled meetings in various departments, advertised focus sessions at the Marchesi Career Center, as well as individual career counseling appointments upon request of interested employees. These efforts have generated meaningful discussions about the future of Agnews' residents and have provided additional opportunities to gain knowledge about employees' professional interests. Informational brochures regarding community state staff have been distributed throughout the facility. A Job Opportunity Bulletin display has been established specifically for community state staff positions at the Marchesi Career Center, and staff is updated weekly on available community state staff opportunities to promote steady recruitment throughout the facility.

Additionally, to help prepare Agnews' employees to compete for and successfully assume positions as state employees in the community, the Agnews Staff Support Committee is working with a group of professionals from the DHS, CCL, regional centers, community providers, the RPBA, and the DDS to provide training to interested Agnews' employees who wish to pursue becoming service providers or employees in community settings. A curriculum has been developed for state staff to assist them in transitioning their unique clinical skills to smaller community settings. Plans are also being formulated to support Agnews' staff to complete the required coursework for certification if they receive employment offers as administrators.

From December 1, 2006, through March 31, 2007, 70 employees have applied for and been interviewed for contracted community state staff positions with various regional centers and provider organizations. The opportunities for employees to apply for community state staff positions will increase as more BAHP homes become available and state staff is already playing a number of roles in the community including providing direct care, training and consultation, and consumer assessment, planning and case management. Recent hires have included positions such as psychiatric technician

assistant, licensed psychiatric technician, registered nurse, occupational therapist, psychologist, and registered nurse administrator.

The RPBA has coordinated visits by Agnews direct care staff, shift supervisors, supervising registered nurses, and other professional staff to meet community service providers and view existing community residential homes serving individuals with developmental disabilities. These visits provide Agnews' employees an opportunity to view future living environments for Agnews' residents as well as potential work environments for community state staff.

Business Management Team

The Business Management Team (BMT) was formed in 2003 to identify the tasks and develop the plans 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 including the Delta Regional Project and the RPBA, Security, Space Utilization, Staff Support, State Property and Supplies, and Trust. All project plans include specific protocols to define the implementation steps necessary to ensure a smooth transition.

As consumer transition is beginning to occur in greater numbers, there is a need to consolidate space and implement the initial steps in each of the work plan areas to ensure ongoing continuity of care and services during the closure process. Determination of costs associated with the removal and relocation of major equipment is underway. A website has been established with the other DCs reflecting Agnews' inventory to ensure a coordinated approach to procurement and distribution of Agnews' equipment and supplies that are needed by other DCs.

The Human Resource Committee has begun meeting on a more frequent and regular basis since October 2006, to initiate the implementation of both personnel and labor relations functions associated with closure.

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 post closure fiscal obligations. One of the four residential buildings was placed in a warm shut down mode on July 1, 2006, and another residence is anticipated to be closed in June 2007. As the resident population decreases, consolidation reduces 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 which has the

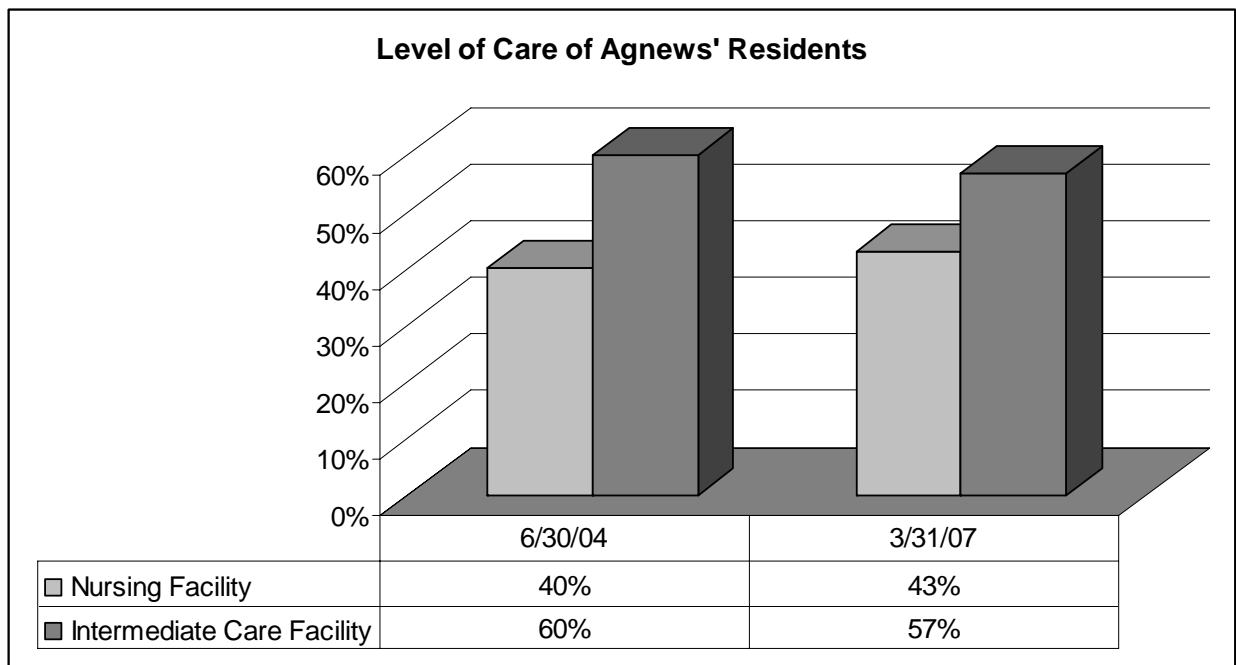
necessary loading docks to serve as the distribution point for laundry services provided through a contract with the Prison Industry Authority. No existing Agnews buildings have the loading dock capability to provide this warehouse function.

Update on Agnews' Consumers

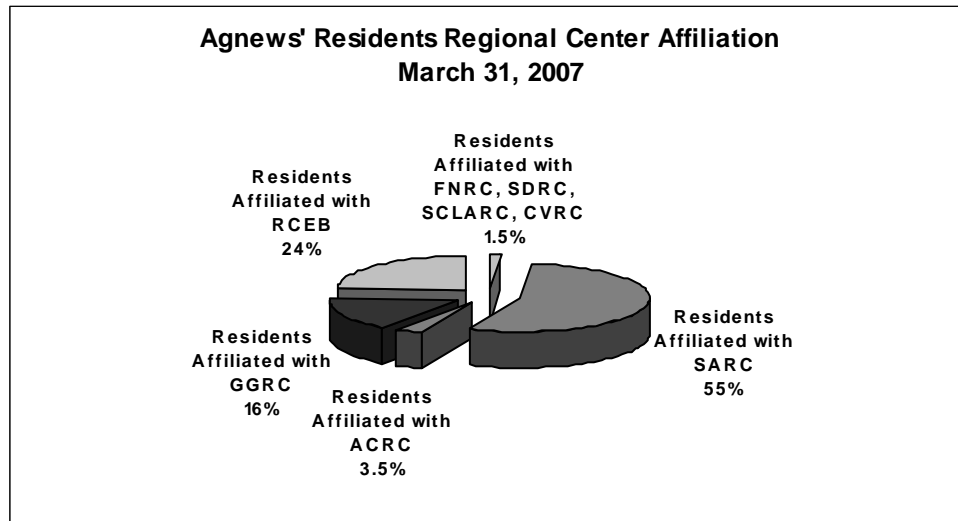
Current Agnews' Residents

As of March 31, 2007, 244 persons reside at the Agnews campus in three residential buildings. There are a total of 13 residences within these three buildings, with an average census of approximately 19 residents each.

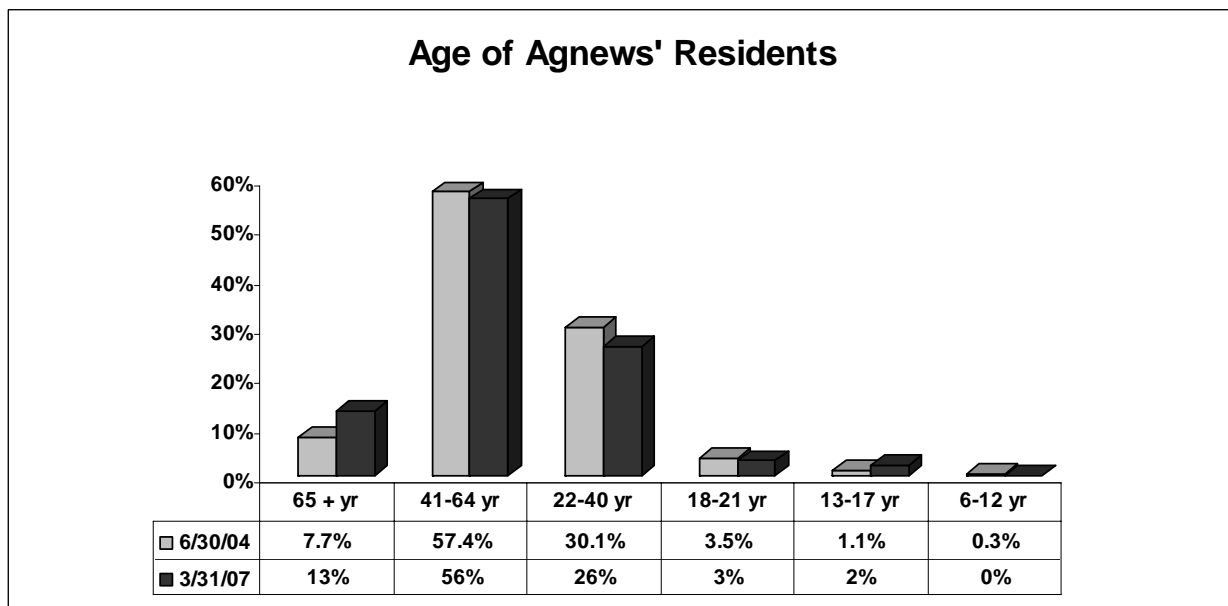
Agnews provides three levels of care to people who reside at the facility. The first level of care is provided in the Nursing Facility residences in which approximately 43 percent of Agnews' residents live. The second level of care is provided in the Intermediate Care Facility residences, which are home to the remaining 57 percent of the consumers. Both the Nursing Facility residences and the Intermediate Care Facility 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.



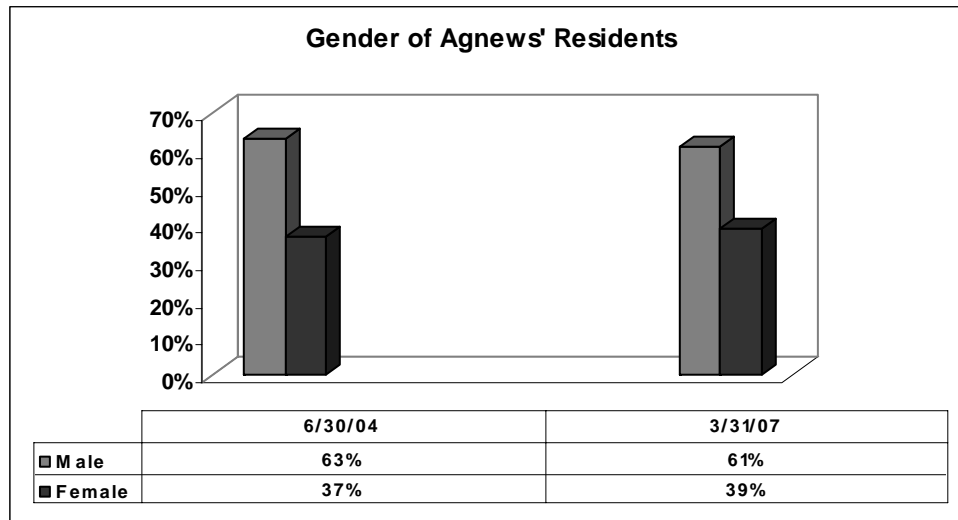
Fifty-five percent of current residents are affiliated with SARC, 24 percent are affiliated RCEB, 16 percent are affiliated with GGRC, 3.5 percent are affiliated with Alta California Regional Center (ACRC), and 1.5 percent are affiliated with Far Northern Regional Center (FNRC), San Diego Regional Center (SDRC), South Central Los Angeles Regional Center (SCLARC), or Central Valley Regional Center (CVRC).



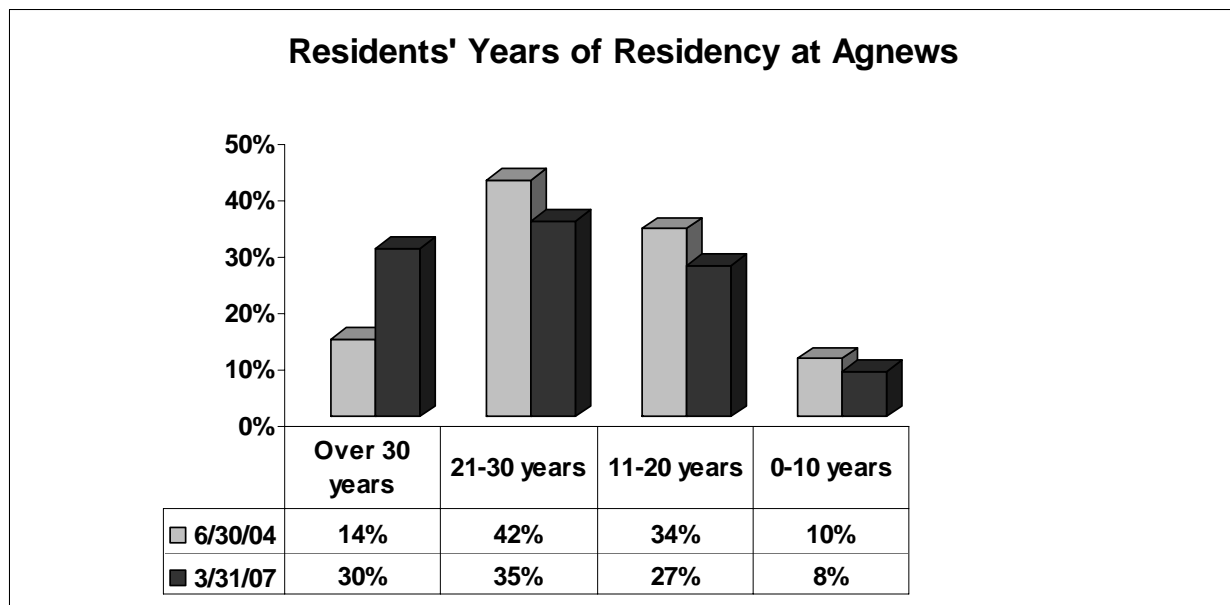
As of March 31, 2007, 69 percent of the residents are over age 40. People who are 65 years or older make up 13 percent of the population. In contrast, 2 percent of the residents are under the age of 18 years.



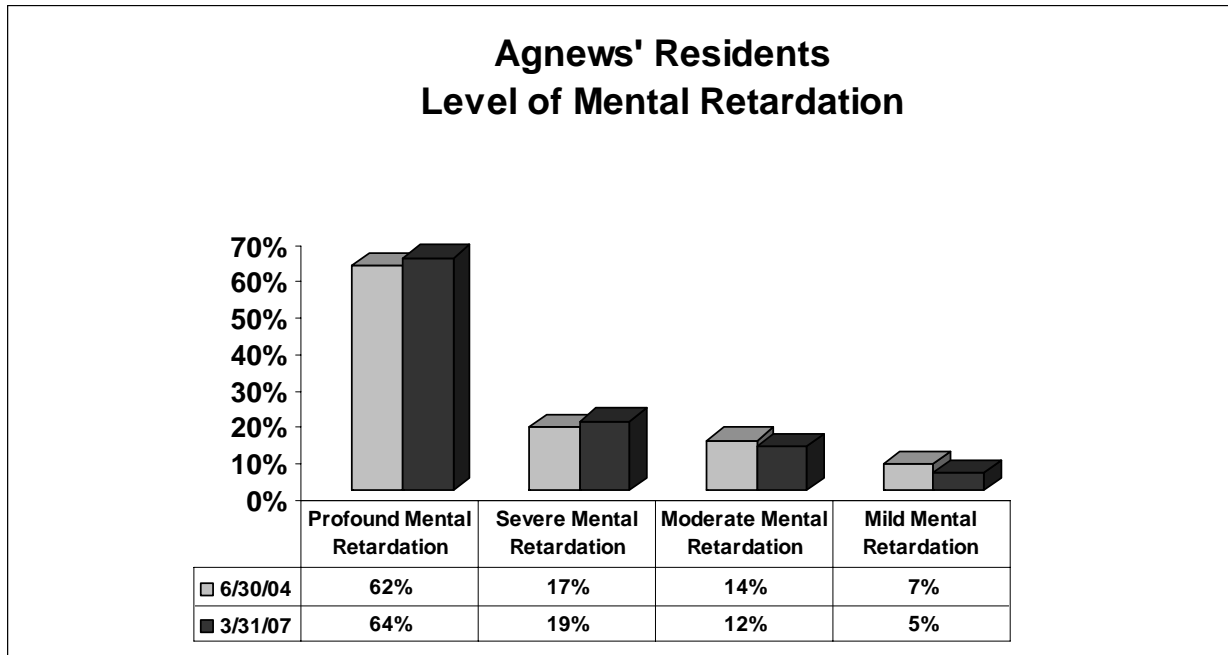
Sixty-one percent of the residents are male, and 39 percent are female.



Sixty-five percent of the current residents have lived at Agnews over 20 years. Twenty-seven percent have resided at Agnews for 11 to 20 years. Eight percent have resided at Agnews ten years or less.



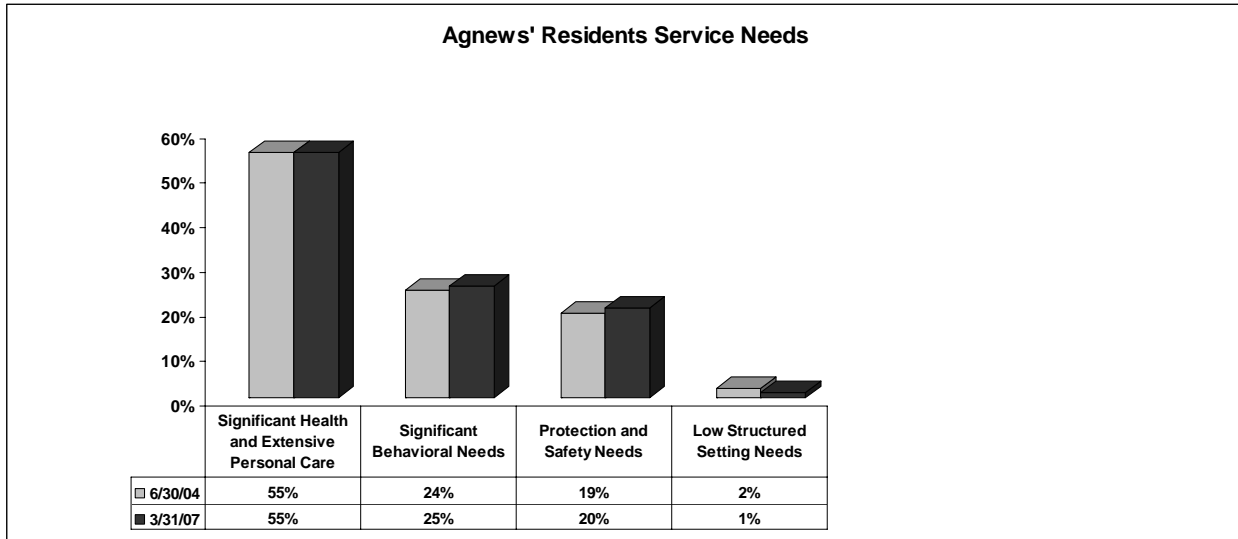
Sixty-four percent of the current Agnews' residents have profound mental retardation, 19 percent have severe mental retardation, 12 percent have moderate mental retardation, and 5 percent have mild mental retardation.



There are four primary service needs for persons who reside at Agnews.

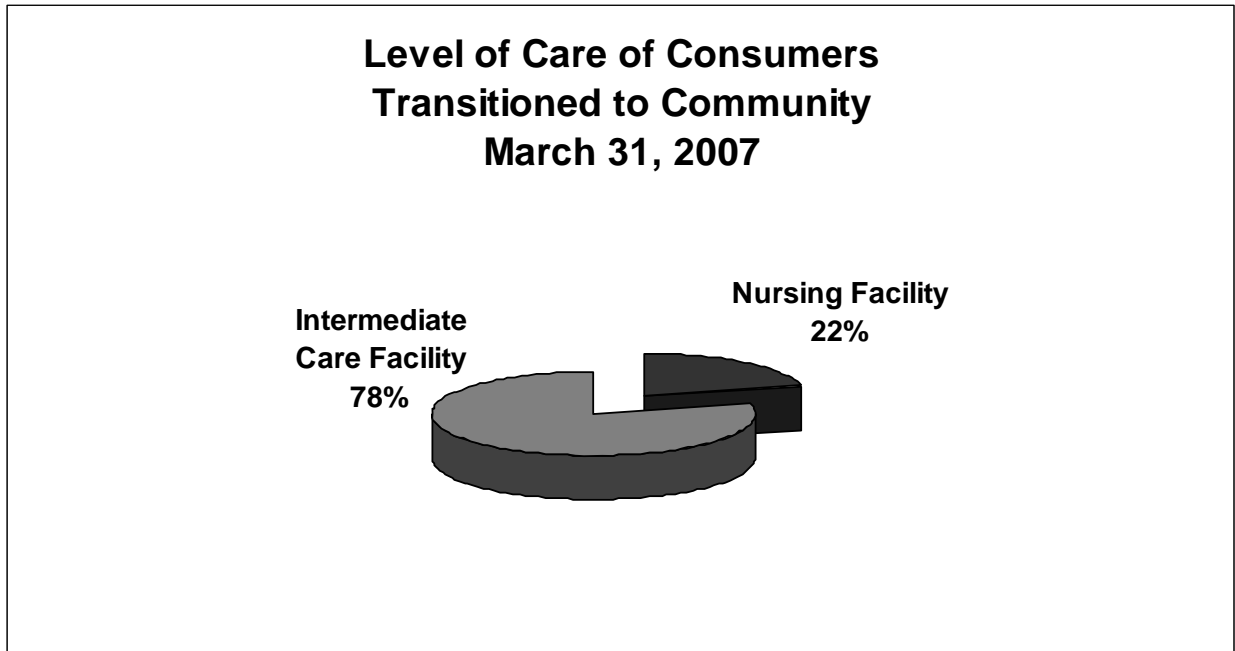
- Significant Health and Extensive Personal Care Needs:** This category includes people who require intermittent pressure breathing, inhalation assistive devices, or tracheotomy care; have recurrent pneumonias or apnea; and are non-ambulatory, requiring total assistance and care, and/or receive enteral (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 Needs:** This category describes persons who have behavioral needs that may require intervention for the safety of themselves or others. Approximately 25 percent of the residents are persons with behavioral issues.
- Protection and Safety Needs:** 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 stigmatizing behavior. Twenty percent of the persons residing at Agnews require this type of structure and service need.

- Low Structured Setting Needs:** This service need addresses those residents who require minimal supervision and support. One percent of the Agnews' residents require minimal supervision or support.

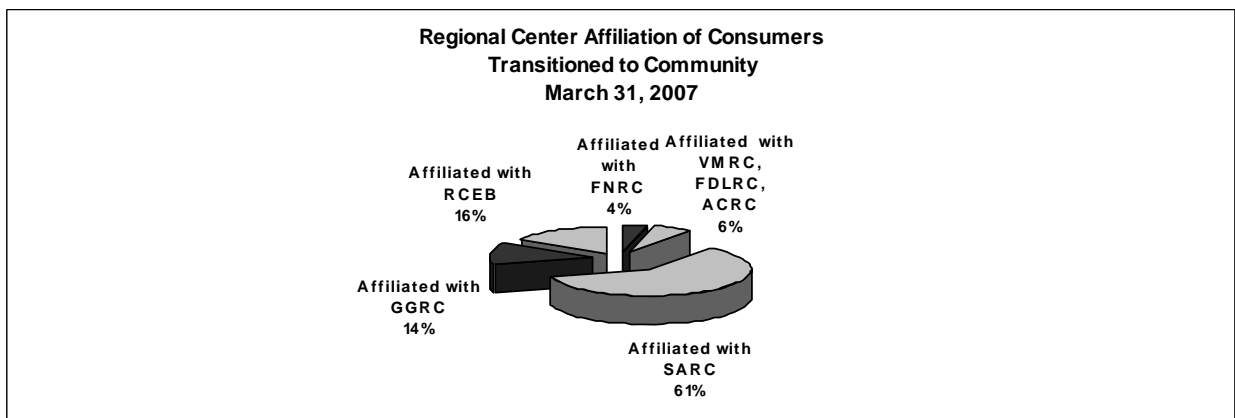


Agnews' Consumers Who Have Transitioned Into Community Living Arrangements

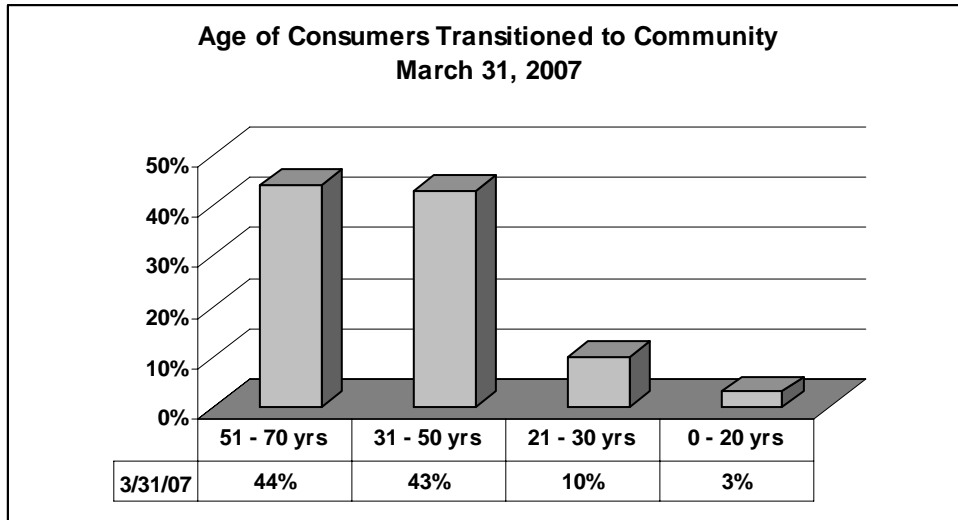
Between the period of July 1, 2004, and March 31, 2007, 115 residents transitioned to the community, 11 persons were admitted to Agnews, and 4 persons were transferred to other developmental centers. Of the consumers who transitioned to community living arrangements between July 1, 2004, and March 31, 2007, 78 percent had been served in Intermediate Care Facility residences and 22 percent had been served in the Nursing Facility residences while at Agnews.



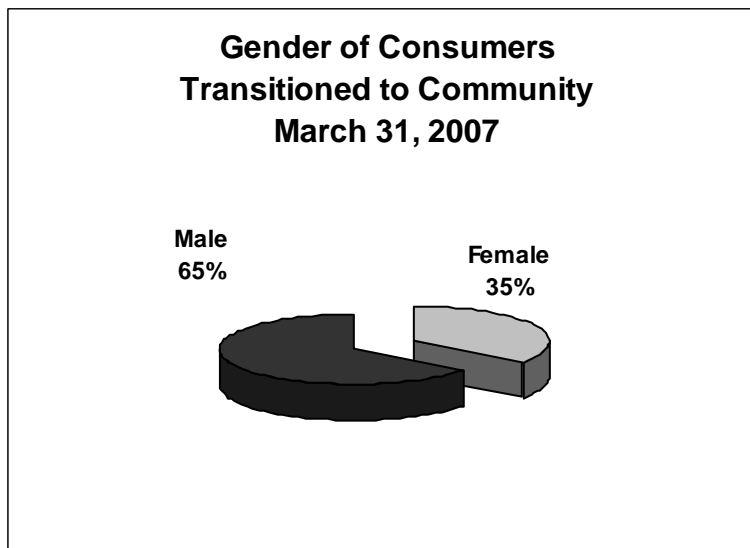
Of the consumers transitioning to the community between July 1, 2004, and March 31, 2007, 61 percent were affiliated with SARC, 16 percent were affiliated with RCEB, 14 percent were affiliated with GGRC, 6 percent were affiliated with Valley Mountain Regional Center (VMRC), FDLRC, or ACRC, and 4 percent were affiliated with FNRC.



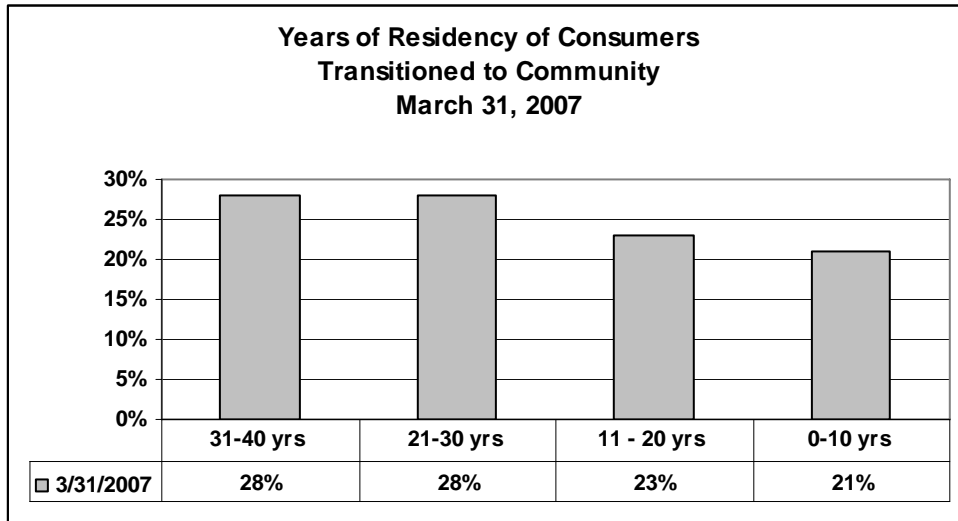
Of the consumers transitioned to the community between July 1, 2004, and March 31, 2007, 44 percent were 51 to 70 years of age at the time of transition from Agnews, 43 percent were 31 to 50 years old, 10 percent were 21 to 30 years old, and 3 percent were 20 years of age or younger.



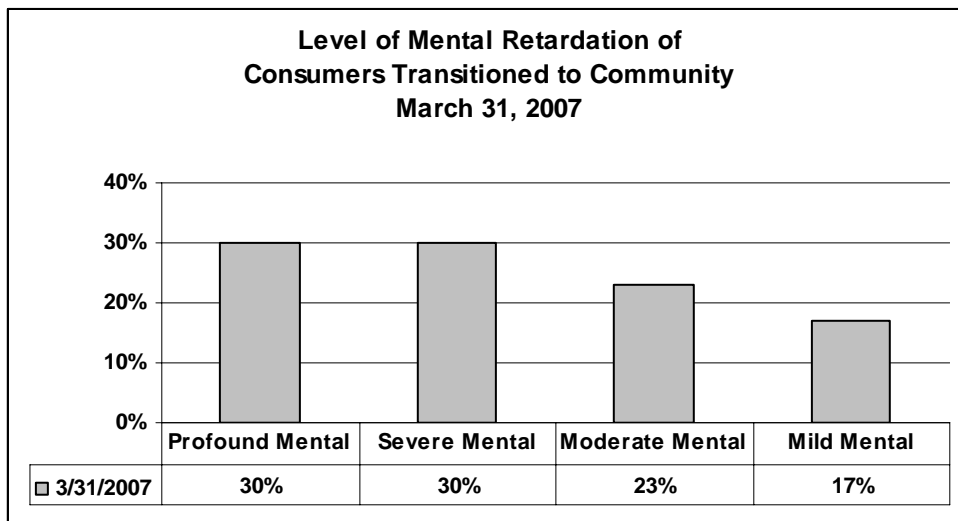
Of the consumers transitioned to the community between July 1, 2004, and March 31, 2007, 65 percent were male, and 35 percent were female.



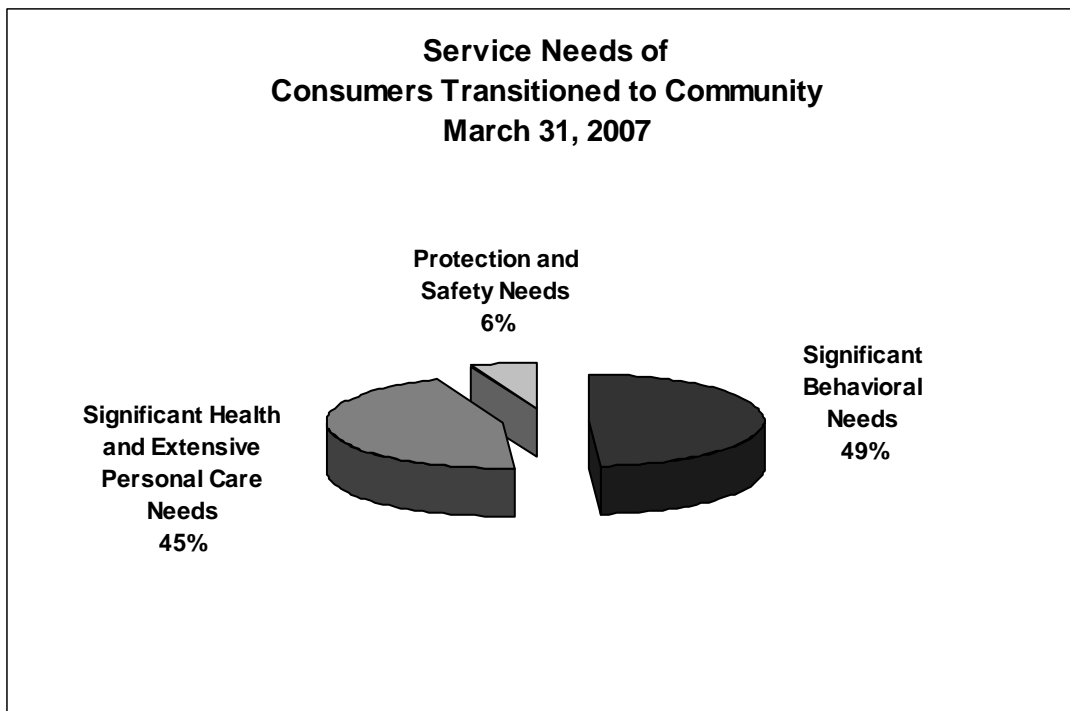
Of the consumers transitioned to the community between July 1, 2004, and March 31, 2007, 28 percent lived at Agnews for 31 to 40 years, 28 percent for 21 to 30 years, 23 percent for 11 to 20 years, and 21 percent for 10 years or less.



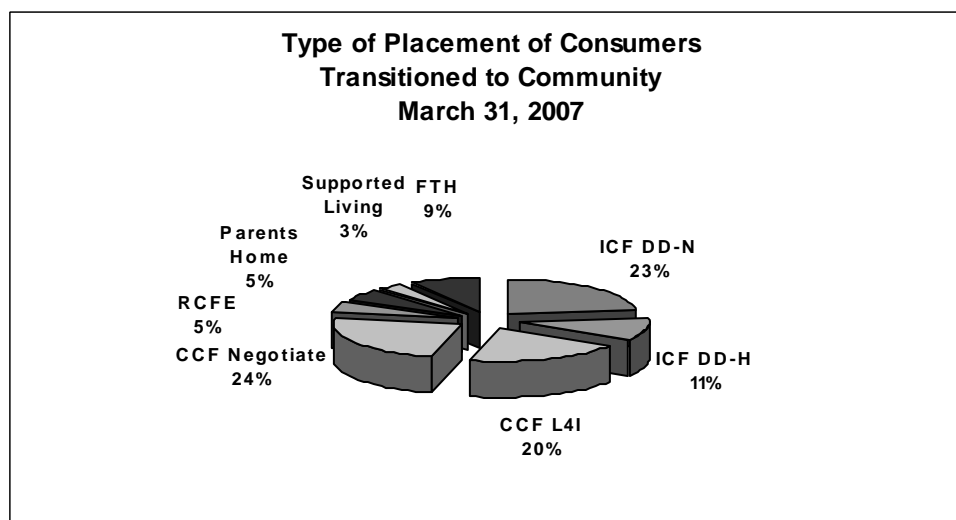
Of the consumers who transitioned to the community between July 1, 2004, and March 31, 2007, 30 percent had profound mental retardation, 30 percent had severe mental retardation, 23 percent had moderate mental retardation, and 17 percent had mild mental retardation.



Forty-nine percent of the consumers who transitioned to the community between July 1, 2004, and March 31, 2007, had significant behavioral needs, 45 percent had significant health and extensive personal care needs, and 6 percent had protection and safety needs.



Twenty-four percent of the consumers who transitioned to the community between July 1, 2004, and March 31, 2007, moved to CCF Negotiated Rate housing, 23 percent moved to ICF DD-N residence, 20 percent moved to CCF Level 4 I housing, 11 percent moved to ICF DD-H residences, 9 percent moved to Family Teaching Homes (FTH), 5 percent moved to Residential Care Facilities for the Elderly (RCFE), 5 percent moved to their Parents Home, and 3 percent receive Supported Living services in their residence.

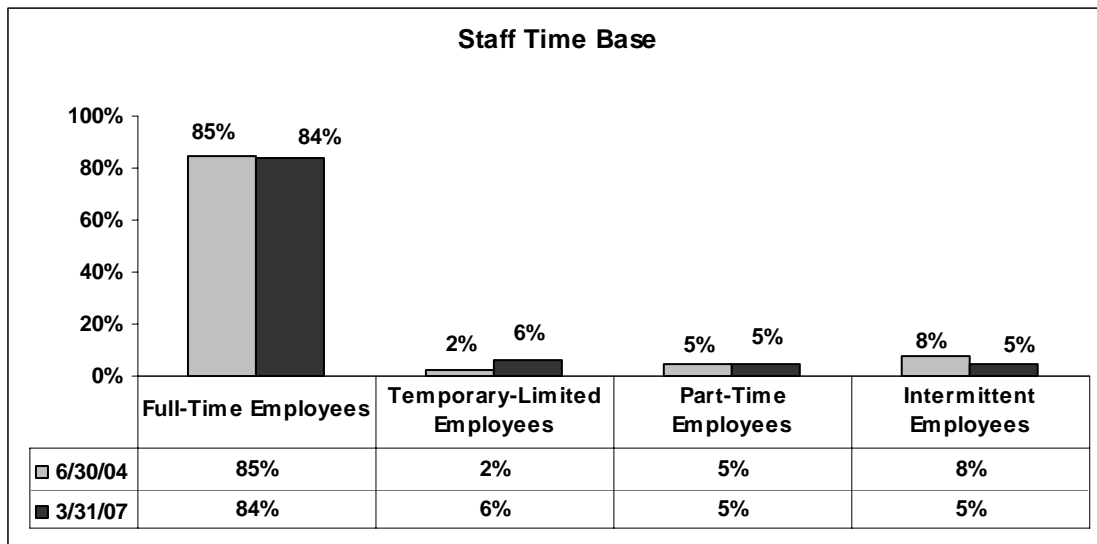


Update on Employees

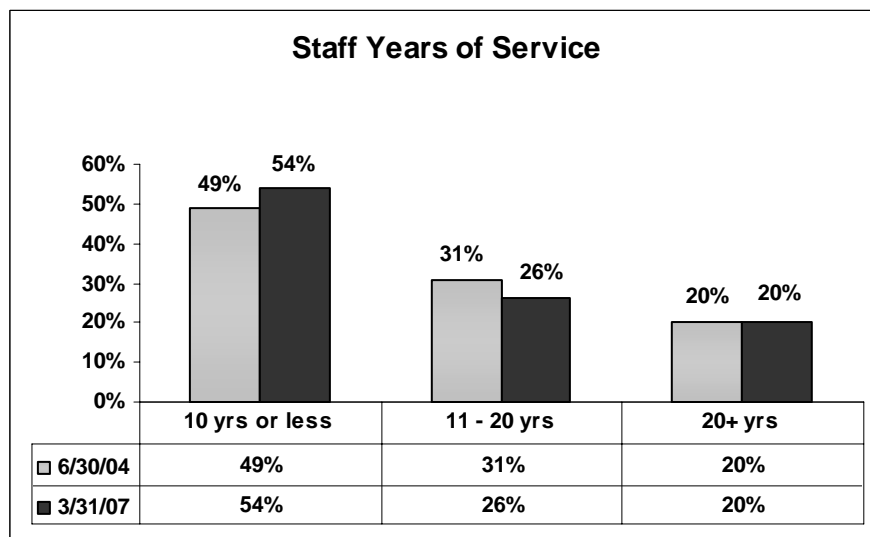
This report is an update on current employee status as of March 31, 2007. This includes updates on current employee composition, separated staff composition, and plans for employees.

Current Employee Composition

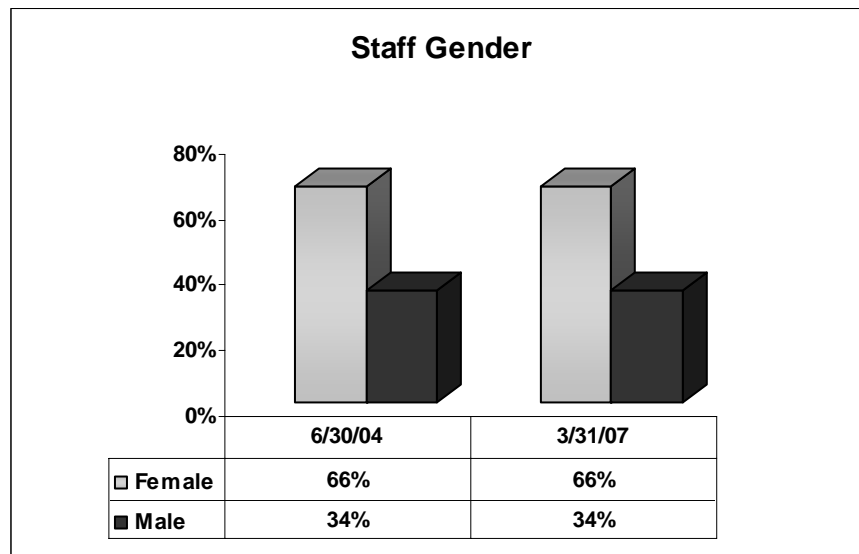
As of March 31, 2007, there are 1,003 employees at Agnews. Of these employees, 84 percent are currently full-time employees, 6 percent are temporary limited-term employees, 5 percent are part-time employees, and 5 percent are intermittent employees.



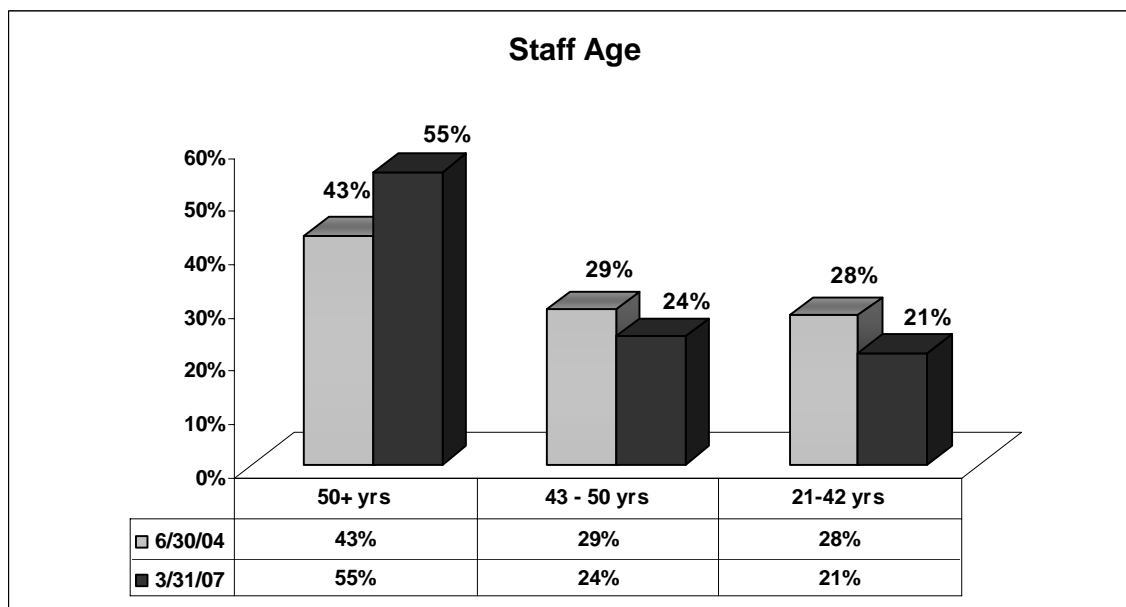
Fifty-four percent of the employees have worked at Agnews for 10 years or less. Twenty-six percent of the employees have been employed at Agnews between 11 and 20 years. The remaining 20 percent have worked at Agnews for more than 20 years.



Sixty-six percent of the workforce are female and 34 percent of the workforce are male.

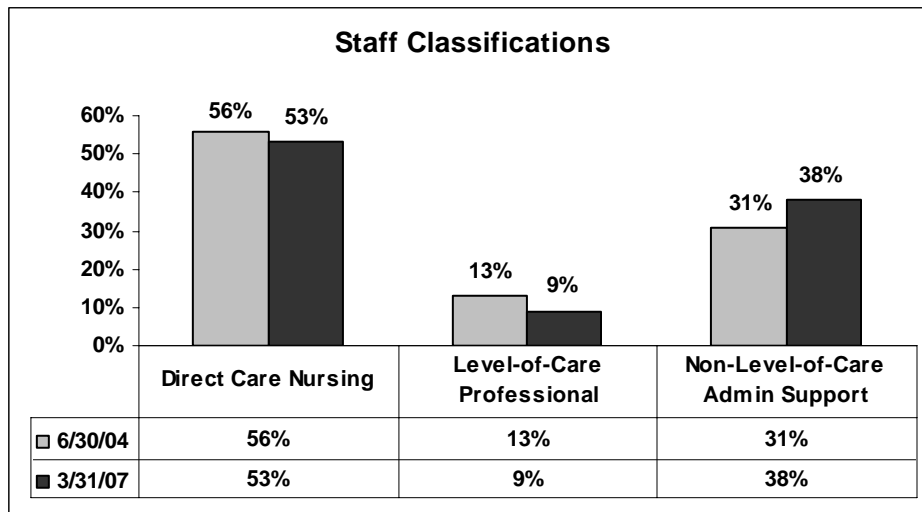


Fifty-five percent are over 50 years of age. Twenty-four percent are between 43 to 50 years. Twenty-one percent of the workforce are between 21 and 42 years of age.

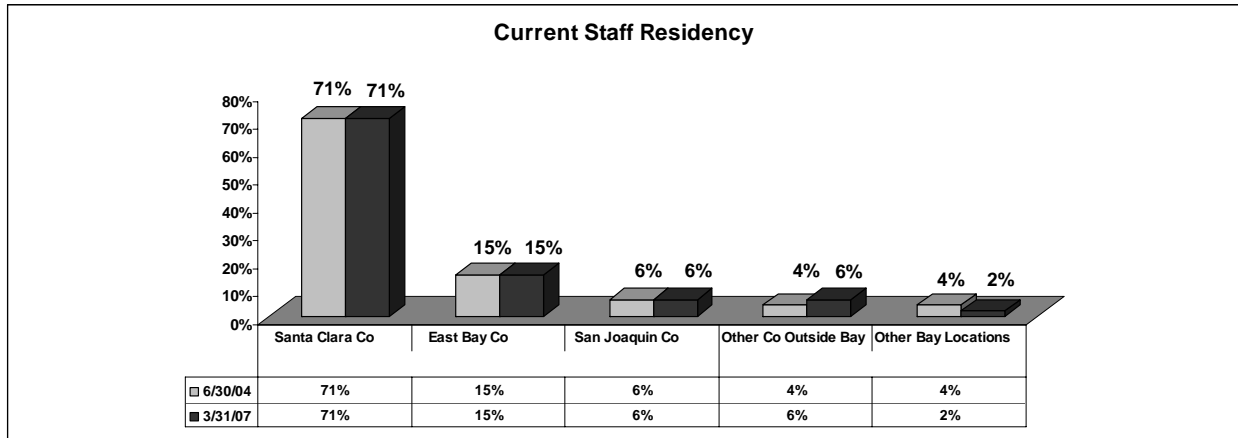


There is a wide range of employees and classifications that provide services to people residing at Agnews. These classifications are categorized as follows:

- **Direct Care Nursing:** 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.
- **Level-of-Care 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.

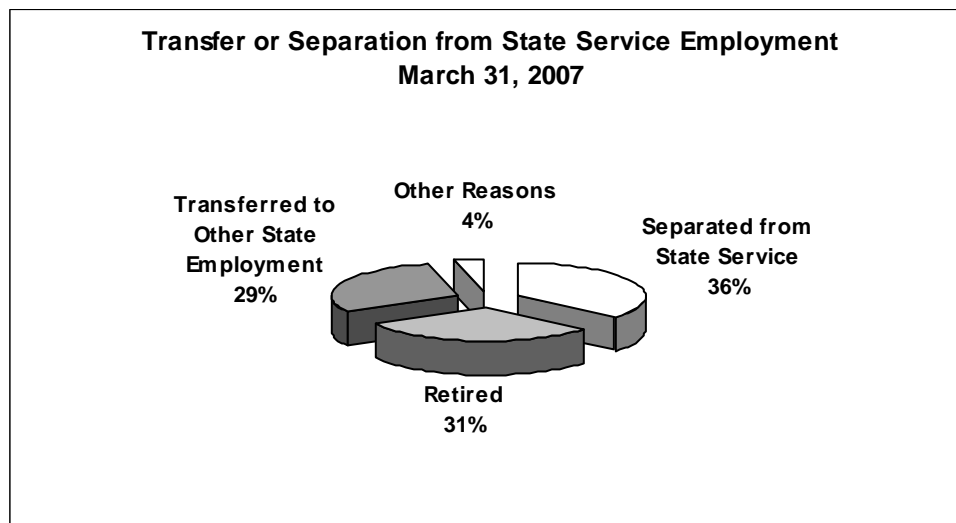


Agnews' employees continue to reside in neighborhoods throughout the Bay Area. Seventy-one percent live in Santa Clara County, 15 percent reside in the East Bay counties, 6 percent commute from San Joaquin County, 6 percent commute from other counties outside the Bay Area, and 2 percent of employees live in various other Bay Area locations.

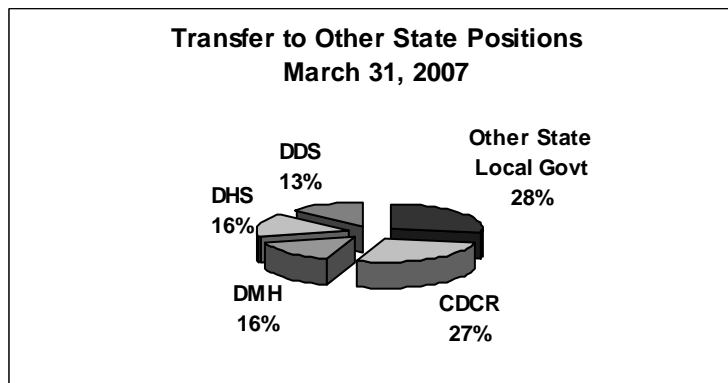


Separated Employee Composition

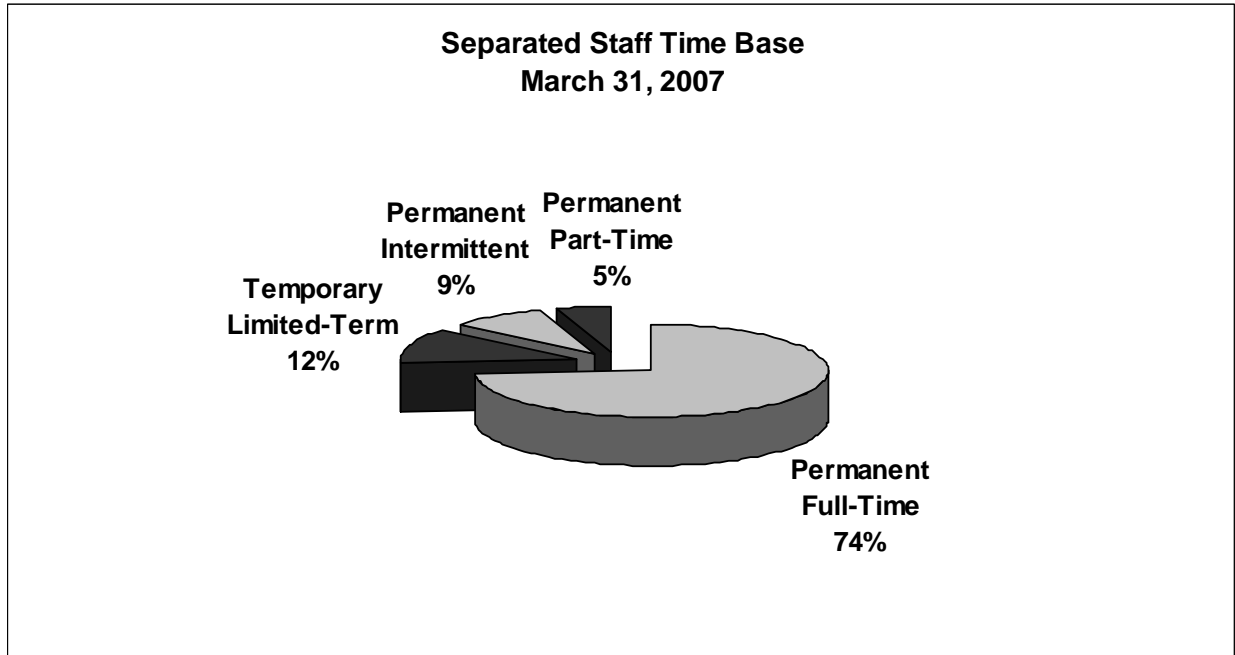
Between the time period of July 1, 2004, and March 31, 2007, 446 employees separated from employment with Agnews. Of those separating, 36 percent separated from State service, 31 percent retired, 29 percent transferred to other State employment, and 4 percent left for other reasons.



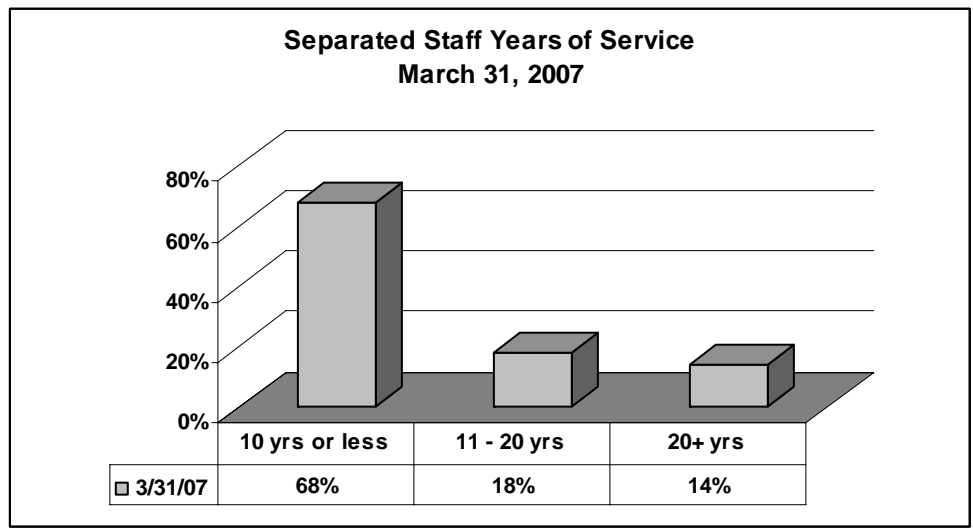
For people separating from Agnews to other State employment, 28 percent transferred to other state or local government agencies, 27 percent transferred to the California Department of Corrections and Rehabilitation (CDCR), 16 percent transferred to the Department of Mental Health (DMH), 16 percent transferred to the Department of Health Services (DHS), and 13 percent transferred to other employment within the Department of Developmental Services (DDS).



Of the employees that separated from Agnews' state service between July 1, 2004, and March 31, 2007, 74 percent had been full-time employees, 12 percent had been temporary limited-term employees, 9 percent had been permanent intermittent, and 5 percent had been permanent part-time.



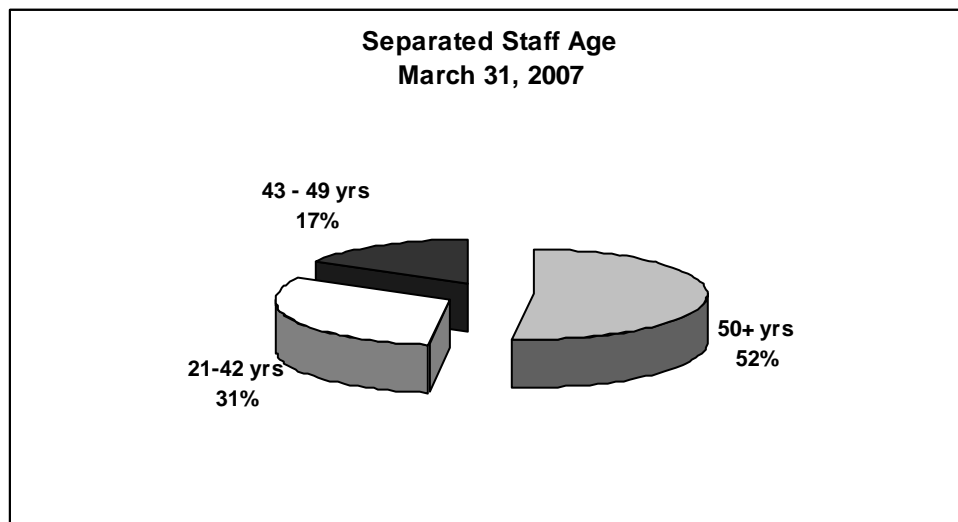
Sixty-eight percent of the employees who separated from state service had worked at Agnews for ten years or less. Eighteen percent of the employees had worked at Agnews between 11 and 20 years. The remaining 14 percent had worked at Agnews for more than 20 years.



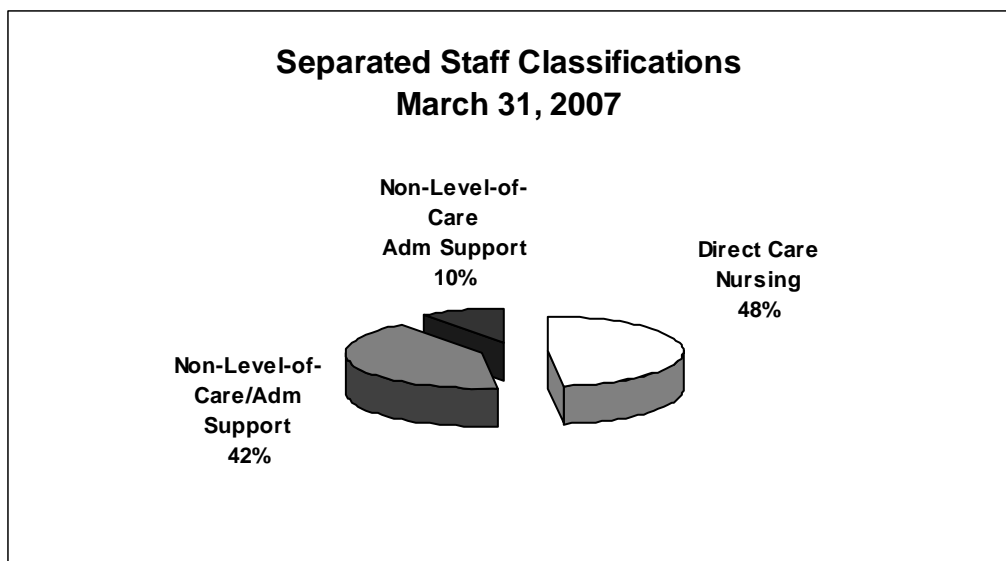
Sixty-two percent of those who separated from state service were female and 38 percent were male.



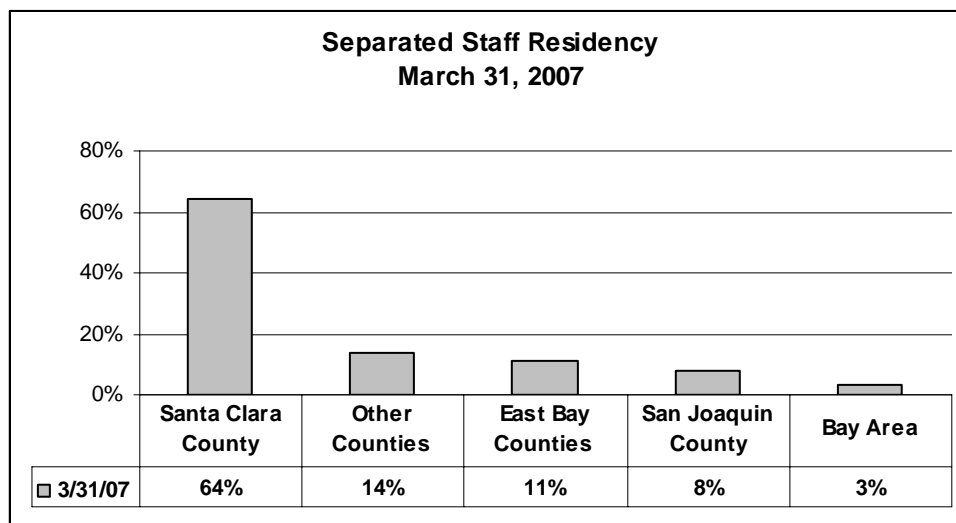
Fifty-two percent were 50 years or older, 31 percent of those who separated were between 21 and 42 years of age, and 17 percent were between 43 to 49 years old.



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



Separated employees continue to reside in neighborhoods throughout the Bay Area. Sixty-four percent live in Santa Clara County, 14 percent of employees live in other counties outside the Bay Area, 11 percent reside in the East Bay Counties. In addition, separated employees residing in communities outside of the Bay Area include eight percent who commuted from San Joaquin County and 3 percent who reside in the Bay Area.



Plans for Employees

Agnews' employees are aware of the closure date of June 30, 2008, and of the options that are, or will become, available to them. There are a number of resources available and services that have been initiated, and that will continue, during implementation of the Agnews Closure Plan.

The Marchesi Career Center

The Marchesi Career Center (Career Center) was officially opened at Agnews in July 2006, and was originally staffed with two professionals. Based on increased staff needs and usage, the Career Center is now staffed with four professionals who continue to provide assistance to staff in a wide variety of ways. From the time of its opening through March 31, 2007, Career Center staff have assisted more than 550 Agnews' employees. Employees can access the Career Center either by scheduling appointments or on a drop-in basis during posted operating hours. The Career Center hours cover all shifts for the convenience of employees whether they work AM, PM, or night shifts at Agnews.

The Career Center is equipped with five computer systems with access to the internet for job searching purposes. Web links are available for connecting to advertisements for state, county, city and local jobs, as well as to obtain information on State Restriction of Appointment, Surplus Status, retirement, and benefits. The Career Center also serves as a training site complete with a media center which includes a large screen TV, power point projector for presentations, equipment for presentations, and training materials specific to community-based business opportunities and employment, job searching, résumé writing, application processing and interview tips and techniques. A quarterly retirement and benefit workshop is also provided by the California Public Employees' Retirement System. The Career Center has provided training courses to more than 320 staff from the time it opened through March 31, 2007.

Continued Employment in the Developmental Services System

As discussed previously in the section entitled State Staff in the Community, up to 200 Agnews' employees will have the opportunity to obtain community-based state employment. These positions may be providing direct care, training, consultation, quality assurance, or other services in the community. The procedures for selecting persons to fill these positions have been negotiated with each involved labor organization, taking into consideration current hiring practices for state employment. An addendum to the SEIU agreement was added in March 2007 which allows those Agnews' employees in SEIU Bargaining Unit 20, including Licensed Vocational Nurse classifications, to be included in the contracted state staff in the community program. This provides an opportunity for additional Agnews' employees to participate in the state staff in the community program authorized by AB 1378 along with those classifications previously identified, namely Registered Nurses, Psychiatric Technicians, Psychiatric Technician Assistants, Psychologists, Physicians, Registered Dietitians, Occupational Therapists, Physical Therapists, Rehabilitation Therapists, Speech Therapists, and

Respiratory Therapists. Regional centers and service providers are beginning to utilize the State Staff in the Community Program and opportunities will increase greatly as BAHF housing becomes available.

The Career Center provides orientation sessions and posts job opportunity bulletins for employment in other areas within the developmental disabilities service system. Information is available on becoming a licensed administrator and advertisements are posted for positions at other developmental centers, state-operated community facilities, regional centers, and at the DDS headquarters.

Of particular note beginning in April 2007, a new offering by the Career Center will be Direct Service Provider (DSP) training for those employees interested in transitioning into the community-based service system. DSP training is required for all staff providing care to consumers in the community. The training consists of two 35-hour classes with a competency test at the end of the program. The curriculum includes:

- basics in the field of developmental disabilities and the service delivery system
- the California developmental disabilities services system
- risk management and incident reporting
- medications management
- infection control
- signs and symptoms of illness and injury
- person-centered planning
- positive behavior supports and other strategies to enable individuals to be successful in providing services to people with developmental disabilities and challenging behaviors.

For Agnews' staff who already feel adequately prepared to pass the DSP training exam based upon the depth of their clinical experience, a quick review and sample test is offered along with an opportunity to take the DSP challenge exam without having to complete the entire training program. These options provide a significant benefit to Agnews' employees looking to transition into the community-based service system as they will already be DSP-certified. This also benefits the service providers, regional centers, and consumers by ensuring an experienced and qualified prospective workforce from which to select employees.

Individual Assistance in Developing Job Skills and Locating Job Opportunities

Agnews has established a Staff Support Committee to provide assistance to the Career Center as the facility moves toward closure. For Agnews' staff unsure about future plans, a career counseling process is available to assist employees with decisions

about current steps to take and possible future goals. The process begins with a survey tool which assists the counselor in identifying possible services that may benefit the employee. The survey tool identifies employees by name and current classification, and queries their educational background, employment or retirement interests, job-shadowing interests, and any other areas of interest, or concern, the employee wishes to share. Counselors assist employees with job search information, assessing qualifications based on job specifications, finding available employment opportunities, preparing applications, comparing benefits, and evaluating retirement options. One hundred ninety-two employees received career counseling from September 2006, through March 31, 2007.

To better understand general employee plans for their future, surveys have been distributed to all Agnews' employees to provide an opportunity for every employee to communicate their future career interests. With this information, the Career Center can better identify and tailor counseling and training based on what Agnews' staff state is most important to them. To date 555 employees have responded. Using personal insight gained from career counseling and voluntary surveys, individual notices, invitations, and save-the-date cards are sent to employees who have expressed interest in certain opportunities.

Upcoming activities being coordinated through the Career Center include a job fair for prospective employers of Agnews' employees scheduled for July 2007. In association with the Career Center, Agnews has also established a work group to gather and review career planning questions being raised by employees for response through the Agnews Employee Newsletter. The Career Center, in partnership with the work group and the Employee Advisory Council, also facilitate staff morale-building activities.

Agnews remains committed to the establishment and implementation of a system that promotes employee stability and provides opportunities to assist employees with taking the next step in their future plans.

Major Implementation Steps and Timelines

Major Implementation Steps and Timelines

Report on the Plan for Closing Agnews Developmental Center

ID	Task Name	2007					
		2nd Quarter			3rd Quarter		
		Apr '07	May '07	Jun '07	Jul '07	Aug '07	Sep '07
1	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	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	<input checked="" type="checkbox"/> BAHP Legal Agreements endorsed						
25	<input checked="" type="checkbox"/> BAHP RC Contract Amendment Enforced						
26	<input checked="" type="checkbox"/> Budget Act Reappropriation of Expenditure Plan Funds						

A check indicates a completed task.
May 2007

Major Implementation Steps and Timelines
























Report on the Plan for Closing Agnews Developmental Center

ID	Task Name	2007					
		2nd Quarter			3rd Quarter		
		Apr '07	May '07	Jun '07	Jul '07	Aug '07	Sep '07
27	62 Properties Receive Certificates of Occupancy						
28	SB 962 Homes						
29	Draft Legislation						
30	SB 962 Introduced						
31	SB 962 Legislation effective 1/1/2006 - Pilot Project						
32	RCs Draft and Issue RFPs for service providers						
33	Prospective licensees program plans submit to DDS by RCs						
34	Facilities certification letters issued						
35	IA for evaluation of project developed						
36	Homes developed by BAHP						
37	Develop Consumers' Individual Health Care Plans						
38	Transition Consumers into homes						
39	Project evaluation contractor selected						
40	Monitoring of individuals placed in homes						
41	Evaluation report to Legislature of pilot						
42	SB 962 sunsets unless extended						
43	Family Teaching Homes (FTH)						
44	Assembly Bill 2100 Enacted						
45	Draft FTH Regulations						
46	Promulgate Regulations						
47	Health Services						
48	Establish Dental Coordinator Positions						
49	Implement Expanded Nursing Assessment Components						
50	Implement Expanded Nursing Assessment						
51	Develop Individual Health Care Plan						
52	Implement Individual Health Care Plan						
53	Develop Risk Assessment Tool						
54	Implement Risk Assessment Tool						
55	Establish Agnews Outpatient Clinic						
56	Provide Service Through Agnews Outpatient Clinic						

A check indicates a completed task.
May 2007

Major Implementation Steps and Timelines

Report on the Plan for Closing Agnews Developmental Center

ID	Task Name	2007					
		2nd Quarter			3rd Quarter		
		Apr '07	May '07	Jun '07	Jul '07	Aug '07	Sep '07
57	 Establish CIRT Teams						
58	 Contract with Telecare for crisis facility						
59	 Continue the development of capacity building with health plans						
60	 Establish contracts for mental health and dental services						
61	 Provide service delivery monitoring and oversight						
62							
63	State Employees in the Community						
64	 Draft Legislation						
65	 Introduce AB 1378						
66	 AB 1378 effective 1/1/2006						
67	 DDS-Labor Relations notice impacted unions of change in working conditions and offer to meet and confer/discuss.						
68	 DDS establishes negotiating team						
69	 DDS initiate survey of regional centers regarding need for State employees for use in transition to community.						
70	 DDS-Agnews analyze survey results to determine bargaining positions, number of unions impacted, notice additional unions if necessary						
71	 DDS—Agnews/Regional Centers develop contracts for use of state employees and reimbursement						
72	 DPA and DDS meet with unions to negotiate /discuss use of State employees						
73	 Agnews deploys up to 200 State employees						
74	Quality Management System						
75	 Establish QMS Commission						
76	Provider - Tools						
77	 Complete Provider Expectations document						
78	 Draft QSR expectations						
79	 Complete QSR Manual						
80	 Draft and Pilot QSR monitoring tools						
81	 Complete QSR monitoring tools						
82	 Draft QSR and monitoring tools Training Manual						
83	 Pilot QSR and monitoring tools Training Manual						

A check indicates a completed task.
May 2007

Major Implementation Steps and Timelines











Report on the Plan for Closing Agnews Developmental Center

ID	Task Name	2007					
		2nd Quarter			3rd Quarter		
		Apr '07	May '07	Jun '07	Jul '07	Aug '07	Sep '07
84	Consumer - Tools						
85	✓ Develop, pilot test, and finalize Service Coordinator Tool						
86	✓ Develop, pilot, and finalize Behavior Plan Review tool						
87	✓ Develop, pilot test and DRAFT a Quality Snapshot tool						
88	✓ Develop, pilot, and finalize Nurse Health Review tool						
89	✓ Develop, pilot, and finalize Bay Area Project staff tool						
90	✓ Xenologic Contract						
91	✓ Completion of NCI Consumer Survey Year One						
92	✓ Completion of NCI Family Satisfaction Survey Year One						
93	✓ Final reports on both Consumer and Family Surveys						
94	✓ Develop contract and Scope of Work for Year Two						
95	📅 Final Report Year Two Surveys						
96	✓ Community Development team Meetings						
97	✓ CMS final report due on Grant						
98	Business Management Team						
99	📅 Identify and support employees' personal needs to plan for future employment or retirement						
100	✓ Develop a plan to secure and protect Agnews' property throughout closure						
101	✓ Protocols in process to secure and protect Agnews' property throughout closure						
102	✓ Develop a process to ensure timely notification to stakeholders and appropriate entities regarding closure activities						
103	✓ Protocols in process to ensure timely notification regarding closure						
104	✓ Plan for inventory communications and IT equipment, determine and develop a plan, and effectuate disposition						
105	✓ Create website for DCs containing policies and procedures for inventory of communications, and IT equipment						
106	✓ Manage Workers' Compensation cases, and preserve and transfer active and inactive cases including Stockton DC						
107	✓ Plan for purge and preserve Agnews' records as appropriate						
108	✓ Protocols in process for purge and preserve records						
109	✓ Develop process to move personal property with the consumer						

**A check indicates a completed task.
May 2007**

Major Implementation Steps and Timelines

Report on the Plan for Closing Agnews Developmental Center

ID	Task Name	2007					
		2nd Quarter			3rd Quarter		
		Apr '07	May '07	Jun '07	Jul '07	Aug '07	Sep '07
110	 Protocols in process to move personal property with consumer						
111	 Project, plan, and manage fiscal resources thru closure						
112	 Plan and facilitate consolidation of programs and services as population declines, including property leases						
113	 Inventory, store, distribute state surplus property - supplies						
114	 Create website for DCs containing policies and procedures for inventory, store-distribute state surplus property supplies						
115	 Develop a process to properly handle all trust account transactions during closure and forward balances at the time of discharge						
116	 Inventory and arrange for proper disposal of hazardous materials						
117	 Inventory and preserve historical items						
118	 Develop a plan to maintain Agnews' property during warm shutdown						
119	 Maintain physical plant during warm shutdown						

A check indicates a completed task.
May 2007

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	2007-08 May Revision CY 2006-07	2007-08 May Revision BY 2007-08	2008-09	2009-10	2010-11
FISCAL IMPACT BY ISSUE							
Developmental Centers							
1. Agnews Budget Base	\$100,214,000	\$92,402,000	\$83,033,000	\$73,754,000	\$0	\$0	\$0
2. Placements Into the Community	-2,502,000	-9,654,000	351,000	-12,722,000	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	3,758,000	9,459,000	18,527,000	18,527,000	485,000
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	4,918,000	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	731,000	0	0	0
Sub-Total, Developmental Centers	\$97,712,000	\$86,862,000	\$87,858,000	\$75,888,000	\$24,016,000	\$19,464,000	\$1,422,000
<i>General Fund</i>	51,610,000	45,888,000	44,822,000	35,569,759	5,441,000	808,000	808,000
<i>Other</i>	46,102,000	40,974,000	43,036,000	40,318,241	18,575,000	18,656,000	614,000
Regional Centers							
13. Community Placement Plan	\$27,798,000	\$21,511,000	\$26,076,000	\$52,652,000	\$519,000	\$519,000	\$519,000
14. Placement Continuation	5,279,000	9,442,000	14,314,000	32,823,000	95,766,000	95,936,000	95,936,000
Sub-Total, Regional Centers	\$33,077,000	\$30,953,000	\$40,390,000	\$85,475,000	\$96,285,000	\$96,455,000	\$96,455,000
<i>General Fund</i>	29,667,000	27,543,000	34,981,000	65,261,000	66,413,000	66,502,000	66,502,000
<i>Other</i>	3,410,000	3,410,000	5,409,000	20,214,000	29,872,000	29,953,000	29,953,000
GRAND TOTAL	\$130,789,000	\$117,815,000	\$128,248,000	\$161,363,000	\$120,301,000	\$115,919,000	\$97,877,000
<i>General Fund</i>	81,277,000	73,431,000	79,803,000	100,830,759	71,854,000	67,310,000	67,310,000
<i>Other</i>	49,512,000	44,384,000	48,445,000	60,532,241	48,447,000	48,609,000	30,567,000

CHANGE FROM PRIOR FISCAL YEAR							
GRAND TOTAL	Total	-\$12,974,000	\$10,433,000	\$33,115,000	-\$41,062,000	-\$4,382,000	-\$18,042,000
	<i>General Fund</i>	-7,846,000	6,372,000	21,027,759	-28,976,759	-4,544,000	0
	<i>Other</i>	-5,128,000	4,061,000	12,087,241	-12,085,241	162,000	-18,042,000
Developmental Centers	Total	-\$10,850,000	\$996,000	-\$11,970,000	-\$51,872,000	-\$4,552,000	-\$18,042,000
	<i>General Fund</i>	-5,722,000	-1,066,000	-9,252,241	-30,128,759	-4,633,000	0
	<i>Other</i>	-5,128,000	2,062,000	-2,717,759	-21,743,241	81,000	-18,042,000
Regional Centers	Total	-\$2,124,000	\$9,437,000	\$45,085,000	\$10,810,000	\$170,000	\$0
	<i>General Fund</i>	-2,124,000	7,438,000	30,280,000	1,152,000	89,000	0
	<i>Other</i>	0	1,999,000	14,805,000	9,658,000	81,000	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	2007-08 May Revision for CY 2006-07	2007-08 May Revision for BY 2007-08	2008-09	2009-10	2010-11	
DEVELOPMENTAL CENTERS									
1.	Agnews Budget Base	Total	\$100,214,000	\$92,402,000	\$83,033,000	\$73,754,000	\$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	39,347,759	0	0	0
		<i>Other</i>	47,291,000	43,248,000	38,796,000	34,406,241	0	0	0
		PYs	1173.0	1187.0	1057.0	1046.0	0.0	0.0	0.0
	Year Beginning Population		376	327	280	204	0	0	0
2.	Placements Into the Community	Total	-\$2,502,000	-\$9,654,000	\$351,000	-\$12,722,000	\$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	203,000	-6,787,000	0	0	0
		<i>Other</i>	-1,189,000	-4,587,000	148,000	-5,935,000	0	0	0
		PYs	0.0	-122.0	-16.0	-158.0	0.0	0.0	0.0
	Placements		-52	-63	-70	-188	0	0	0
	Deaths		-52	-63	-70	-188	0	0	0
				-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	0	-229,000	0	0	0
		<i>Other</i>	0	0	0	-201,000	0	0	0
		PYs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Population		0	0	0	0	0	0	0
						-10	0	0	0
4.	State Employees in the Community	Total	\$0	\$682,000	\$3,758,000	\$9,459,000	\$18,527,000	\$18,527,000	\$485,000
	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	129,000	259,000	259,000	259,000
		<i>Other</i>	0	682,000	3,758,000	9,330,000	18,268,000	18,268,000	226,000
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	\$4,918,000	\$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	2,624,000	163,000	0	0
		<i>Other</i>	0	96,000	334,000	2,294,000	0	0	0

		Base 2004-05	2006-07 May Revision for CY 2005-06	2007-08 May Revision for CY 2006-07	2007-08 May Revision for BY 2007-08	2008-09	2009-10	2010-11
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	0	39,000	0	0	0
	<i>Other</i>	0	0	0	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	0	56,000	0	0	0
	<i>Other</i>	0	0	0	49,000	0	0	0
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	\$731,000	\$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	390,000	0	0	0
	<i>Other</i>	0	1,535,000	0	341,000	0	0	0
	PYs	0.0	43.0	5.0	10.0	0.0	0.0	0.0
Total Developmental Centers		\$97,712,000	\$86,862,000	\$87,858,000	\$75,888,000	\$24,016,000	\$19,464,000	\$1,422,000
	<i>General Fund</i>	51,610,000	45,888,000	44,822,000	35,569,759	5,441,000	808,000	808,000
	<i>Other</i>	46,102,000	40,974,000	43,036,000	40,318,241	18,575,000	18,656,000	614,000
	PYs	1,173.0	1,108.0	1,046.0	898.0	56.0	12.0	12.0
	Year Ending Population	324	254	204	0	0	0	0

REGIONAL CENTERS

13. Community Placement Plan	Total	\$3,422,000	\$6,685,000	\$7,845,000	\$8,407,000	\$519,000	\$519,000	\$519,000
A) Operations	Includes costs for CPP administration, service coordination, clinical, and resource development staff.							
	<i>General Fund</i>	3,422,000	6,428,000	6,954,000	7,300,000	438,000	438,000	438,000
	<i>Other</i>	0	257,000	891,000	1,107,000	81,000	81,000	81,000
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.							
	<i>General Fund</i>	24,376,000	14,826,000	18,231,000	44,245,000	0	0	0
	<i>Other</i>	52	63	70	188	0	0	0
	<i>General Fund</i>	21,853,000	13,664,000	17,234,000	32,604,000	0	0	0
	<i>Other</i>	2,523,000	1,162,000	997,000	11,641,000	0	0	0
	(FYI: State Employees in the Community costs included in POS above)	(0)	(251,000)	(2,508,000)	(7,663,000)	(0)	(0)	(0)
Total Community Placement Plan (A+B)		\$27,798,000	\$21,511,000	\$26,076,000	\$52,652,000	\$519,000	\$519,000	\$519,000
	Placements	52	63	70	188	0	0	0
	<i>General Fund</i>	25,275,000	20,092,000	24,188,000	39,904,000	438,000	438,000	438,000
	<i>Other</i>	2,523,000	1,419,000	1,888,000	12,748,000	81,000	81,000	81,000

		Base 2004-05	2006-07 May Revision for CY 2005-06	2007-08 May Revision for CY 2006-07	2007-08 May Revision for BY 2007-08	2008-09	2009-10	2010-11
14. Placement Continuation								
A) Operations	Total	\$70,000	\$297,000	\$309,000	\$338,000	\$2,188,000	\$2,358,000	\$2,358,000
	Includes costs for additional service coordination.							
	General Fund	37,000	125,000	130,000	142,000	677,000	766,000	766,000
	Other	33,000	172,000	179,000	196,000	1,511,000	1,592,000	1,592,000
B) Purchase of Services (POS)	Total	\$5,209,000	\$9,145,000	\$14,005,000	\$32,485,000	\$93,578,000	\$93,578,000	\$93,578,000
	Includes costs for CPP placements and specialized services and housing.							
	Placements	49	44	40	70	188	0	0
	General Fund	4,355,000	7,326,000	10,663,000	25,215,000	65,298,000	65,298,000	65,298,000
	Other	854,000	1,819,000	3,342,000	7,270,000	28,280,000	28,280,000	28,280,000
	(FYI: State Employees in the Community costs included in POS above)	(0)	(0)	(0)	(0)	(16,488,000)	(16,488,000)	(0)
Total Placements Continuation (A+B)		\$5,279,000	\$9,442,000	\$14,314,000	\$32,823,000	\$95,766,000	\$95,936,000	\$95,936,000
	Prior Year Placements	49	44	40	70	188	0	0
	General Fund	4,392,000	7,451,000	10,793,000	25,357,000	65,975,000	66,064,000	66,064,000
	Other	887,000	1,991,000	3,521,000	7,466,000	29,791,000	29,872,000	29,872,000
Total Regional Centers		\$33,077,000	\$30,953,000	\$40,390,000	\$85,475,000	\$96,285,000	\$96,455,000	\$96,455,000
	General Fund	29,667,000	27,543,000	34,981,000	65,261,000	66,413,000	66,502,000	66,502,000
	Other	3,410,000	3,410,000	5,409,000	20,214,000	29,872,000	29,953,000	29,953,000
TOTAL: DEVELOPMENTAL CENTERS AND REGIONAL CENTERS		Total	\$130,789,000	\$117,815,000	\$128,248,000	\$161,363,000	\$120,301,000	\$115,919,000
	General Fund	81,277,000	73,431,000	79,803,000	100,830,759	71,854,000	67,310,000	67,310,000
	Other	49,512,000	44,384,000	48,445,000	60,532,241	48,447,000	48,609,000	30,567,000
	PYs	1,173.0	1,108.0	1,046.0	898.0	56.0	12.0	12.0
	Year Ending Population	324	254	204	0	0	0	0
	Placements	52	63	70	188	0	0	0
	Prior Year Placements	49	44	40	70	188	0	0