

Our Mission

The Mission of The Arc of Alameda County is to provide advocacy, support, and education to persons with intellectual and developmental disabilities and their families throughout Alameda County. We will achieve this by promoting our Vision and Core Values.

Our Vision

Our vision is that every individual and family affected by intellectual and developmental disabilities in Alameda County will have access to the information, advocacy, and skills they need to participate as active citizens of our democracy and active members of their communities.

People with intellectual and developmental disabilities and their families shall have access to the supports they need to live a decent American life.

- By assuring they are valued, respected, and included in all communities.
- By assisting them in choosing their services and supports from many available sources.
- By empowering them through nonprofit advocacy, and assuring that State and Federal governments administer programs and set budgets that meet everyone's needs.

Will You Help?

We encourage volunteers to call, whatever your availability, skills or interests. Contribute what you can in time, interest, funds, political support.

Becoming a member is another way to participate. We have 6 levels of membership. All contributions, including membership fees, support local services and are tax-deductible as allowed by law.

Please make checks payable to:

*The Arc of Alameda County
Attn: Membership Department
14700 Doolittle Dr.
San Leandro, CA 94577*

For more information about
The Arc of Alameda County
Visit us at
www.arcalameda.org

A Non-Profit Organization

Member of The Arc California * Member of The Arc US * A United Way Bay Area Organization * CARF Accredited

2011–2012 ANNUAL REPORT



The ArcTM
Alameda County

***For people with intellectual
and developmental disabilities***

Achieve with us.

THE ARC OF ALAMEDA COUNTY OFFICES AND SERVICES

ADMINISTRATIVE OFFICES

14700 Doolittle Dr.
San Leandro, CA 94577
Executive Offices
Phone: (510) 357-3569
Human Resources & Accounting
Phone: (510) 357-3569

CHILDREN'S SERVICES

First Step Children's Center
Phone: (510) 582-8151

ADULT DAY SERVICES

SCOPE-San Leandro
Phone: (510) 357-3727

SCOPE-Union City
Phone: (510) 477-0896

EMPLOYMENT SERVICES

Vocational Development Center-San Leandro
Phone: (510) 357-3569

Vocational Development Center-Union City
Phone: (510) 477-0896

Vocational Development Center-Livermore
Phone: (925) 294-8931

Community Services
Phone: (510) 394-9886

ALTERNATIVE VENTURES PROGRAMS

Alternative Ventures Program-Hayward
Phone: (510) 582-8151

Alternative Ventures Program-Union City
Phone: (510) 477-0896

Alternative Ventures Program—San Leandro
Phone: (510) 357-3569

CONTENTS

Message From the Chief Executive Officer
Page 2

Officers and Directors and Leadership Team
Page 2

Development Department
Page 3

First Step Children's Center
Page 4

**Supported Community Options Project of the
East Bay (SCOPE)**
Page 5

Alternative Ventures Program
Page 6

Vocational Development Centers
Page 7

Community Services
Page 8

Financial Report
Page 9

Thank You to Donors and Sponsors
Page 10

THANK YOU TO OUR 2011-2012 DONORS

Actor Bernal
Al & Kay Ridley
Alameda Golf
Alice Thomason
Angelo Architecture
Anthony Henares
Arthur Naftaly
Beatrice Reid
Bernice Oakley
Betty Clark
Betty McClannahan
Brenda Williamson
Brian Sanborn
Britta Cascio
C J McCann
Candace Kunz Tao
Castlewood Country Club
Celine Cole
Charles Dunkle
Connie Fernandes
D H Sill
D J Johnson
David Celli
Ed Leron
Edgardo Deleon
Edward Pevarnick
Eleanor Gudelj
Elisabeth Crabtree
Ellen Kato
Emily Bassman
Erma Virgilio
Esther Moresi
Ethel Polk

F. Stanley Seifried
Finna Yuk Tsang
G W Laine
Golf Mart
Golfsmith
Grace Acota
Hacienda Child Development
Hap's Restaurant
Harold Finney
JA Cain
James McGoff
Jane Bernasconi
Janet Caputo
Janet Forcier
Jean Rolf
Jeanne Wampler
Jim Bustos
Joan Taugher
John Williamson
Jon Violette
Joseph Farias
Joyce Van Scyoc
Karen Smith
Katherine Hill
Kaye Dunster
L. Patricia Kite
Larry & Gwen Ulibarri
Lois Brown
Los Positas Golf Course
Lynn Anglin
Lynn Jones
Mable Jones
Madeline Gallardo

Manuel Ganansa
Mark Morimune
Dr. Marshall Mitzman
Mary Ann Thomas
Michael and Johanna Lai
Monarch Bay Golf Course
Nancy Palmer
Nancy Strange
Norman Guest
Nunzio Perrotti
Patricia Whelan
Peet's Coffee
Phyllis Ciardo
Pleasanton Physician Affiliates
Reed James
Richard Lavin
Rita Williams
Robert Howard
Rodney Reynolds
Ruben Llagas
Ruth Pitpitan
Sequoyah Country Club
Shee Jung Lee
Sheila Wright
Staples
Sydney Van Scyoc
Thomas Thatcher
Vic's All Star Kitchen
Walpert Association
Wanda Aldrich
Wente Vineyards
Yang and Joung Kim

THANK YOU TO OUR 2011-2012 EVENT SPONSORS

Big Joes of California
City National Bank
Divco West
Dryers Ice Cream
Fremont Bank

Grape Times Wine Bar
Heffernan Insurance
IDM Solutions Inc.
Kaiser Permanente
Legacy Risk & Insurance

Otis McAllister
Pacific Bay Properties
PricewaterhouseCoopers
Sequoyah Country Club
TelePacific Communications

FINANCIAL REPORT FOR 2011–2012

STATEMENT OF FINANCIAL POSITION

ASSETS

Current assets:	
Cash and cash equivalents	\$ 193,630
Certificates of deposit	\$ 610,812
Receivables, net	\$ 422,846
Prepaid expenses	\$ 40,436
Inventory	\$ 13,733
Restricted cash, required to be held in a separate account	\$ 19,339
Total current assets	\$ 1,300,796
Deposits	\$ 35,158
Property and equipment, net	\$ 8,678,347
Debt issuance costs, net	\$ 3,710
Total assets	\$ 10,018,011

LIABILITIES AND NET ASSETS

Current liabilities:	
Note payable, current portion	\$ 47,078
Accounts payable and accrued expenses	\$ 123,342
Accrued compensated absences	\$ 152,386
Restricted cash liability	\$ 19,339
Total current liabilities	\$ 342,145
Note payable, net of current portion	\$ 1,061,927
Total liabilities	\$ 1,404,072

Commitments and contingences

Net assets:	
Unrestricted	\$ 1,303,481
Temporarily restricted	\$ 7,310,458
Total net assets	\$ 8,613,939
Total liabilities and net assets	\$ 10,018,011

STATEMENT OF ACTIVITIES

	Unrestricted	Temporarily Restricted	Total
Revenue, gains, and other support:			
Fees for services	\$ 2,102,710	\$ -	\$ 2,102,710
Government grants - CDR	\$ 1,565,744	\$ -	\$ 1,565,744
Contract revenues	\$ 582,572	\$ -	\$ 582,572
Government grants - CDE	\$ 311,841	\$ -	\$ 311,841
Contributed services	\$ 157,575	\$ -	\$ 157,575
Contributions	\$ 26,686	\$ -	\$ 26,686
Other revenue	\$ 16,683	\$ 23,813	\$ 40,496
Special events, net of expenses \$41,228	\$ 4,782	\$ -	\$ 4,782
Net assets released from restrictions	\$ 87,310	\$ (87,310)	\$ -
Total revenue, gains, and other support	\$ 4,855,903	\$ (63,497)	\$ 4,792,406
Expenses:			
Program services	\$ 4,768,082	\$ -	\$ 4,768,082
Support services	\$ 646,019	\$ -	\$ 646,019
Total expenses	\$ 5,414,101	\$ -	\$ 5,414,101
Change in net assets	\$ (558,198)	\$ (63,497)	\$ (621,695)
Net assets:			
Beginning of year	\$ 1,861,679	\$ 7,373,955	\$ 9,235,634
End of year	\$ 1,303,481	\$ 7,310,458	\$ 8,613,939

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

This year marked the completion of the final phase of The Arc of Alameda County's plan for consolidation. The organization has finally trimmed down to a sleek four facility operation. Three of the facilities are housing three programs each which include: Vocational Development, Alternative Ventures, Adult Development and Early Intervention. The fourth facility or campus, as we now refer to them, will continue to focus solely on Vocational Development for the time being.

We believe this will move the organization into a productive and healthy future. We look forward to each new Campus Director's individual style and personality shining brightly at each location.

Ronald Luter
Chief Executive Officer

OFFICERS AND DIRECTORS

OFFICERS

Dr. Marshall Mitzman
President
Board of Trustees
Chabot/Las Positas Community College District

Pastor Betty Clark
Vice President
Chaplains Without Walls

Steve Dietsch
Secretary
DivcoWest

Nunzio Perrotti
Treasurer
Family Member

DIRECTORS

Jean Bugbee
Family Member

Raymond Churchill
Attorney

Jim McGoff
Family Member

Jean Rolf
Family Member

Dr. Sarah Taylor
California State University East Bay

Alice Thomason
Family Member

LEADERSHIP TEAM

Ronald Luter
Chief Executive Officer

Judy Vierra
Executive Coordinator

Cecilia Chau-Connolly
Director—San Leandro Campus
Director of Community Services

Mary Foster
Program Director—First Step Children's Center

Shannon Jurich
Director of Quality Assurance and
Program Development

Rosie Llamado
Director—Livermore Campus

Phyllis Pippins-Roberson
Center Coordinator—Union City SCOPE

Renee Tuttle
Director—Hayward Campus

Richard Fitzmaurice
Development Officer

Susan Anderson
Development Officer

DEVELOPMENT DEPARTMENT

The Development Department generated over \$65,000 in revenue during fiscal year 2011-12 and in doing so, created a new fundraiser that involves clients, improved its golf event, developed a system for managing regular direct mail campaigns, and increased The Arc's public awareness.

Expressions

"Expressions: A Fashion and Art Showcase," a new event on the fundraising calendar was a day featuring clients as the models and artists. Fashions were designed and custom fitted by students from the California College of the Arts. It was inspiring to watch our models take their first tentative steps onto the runway only to gain confidence when cheered-on by the audience. Director Shannon Jurich arranged an elegant gallery of client art which was sold via a silent auction. Client artists were thrilled to receive their share of the selling price. The purpose was to raise money for Arc programs but it also offered an experience that promoted clients' self esteem and independence and was an experience they never imagined possible. The event netted some \$10,000 for The Arc.

Golf

The third annual "Bogey Bash" golf fundraiser is now regarded by participants as one of the premiere charity golf events in the area. Held at Las Positas Golf Course in Livermore, the "Bash" attracted over 80 golfers, numerous sponsors and netted over \$13,000. The highlight was a putting lesson for a group of clients conducted on the practice green prior to the tournament. Seeing the enthusiasm clients have for the game was heartwarming to the participants and offered a dramatic demonstration of the work we do for the people we serve.

Other Events

Kaiser Permanente contributed \$15,000 to fund a pilot exercise and nutrition program at our Union City campus. The Future of Fitness and Understanding Nutrition (FFUN) program featured high tech game consoles so clients could easily perform the exercises. Experts from the Alameda County Public Health department provided nutrition information and even prepared healthy lunches.

The Department also assisted with three other non-fundraising events: The Annual Awards Banquet, the Bowl-a-Thon and Day at the Races at Golden Gate Fields.

Direct Mail

In 2011-12 direct mail pieces to be sent out to potential donors involved clients in the "stuffing and mailing" phase. Clients are paid for their time, love the work and do an excellent job.

In the fall of 2011, the direct mail campaign highlighted the continuation of state budget cuts that directly impacted the bottom line of our agency. It generated over \$9,500. During the holiday season, we featured a picture of a child from our First Step Children's program on a Christmas card sent to previous donors and selected names on our prospect mailing list. The campaign generated slightly over \$3,000. With client assistance, mailing costs were kept to a minimum.

Public Awareness

The Development Department continued its public outreach to acquaint the public with The Arc and the services it provides. We continued to post legislative and/or interesting information about clients on Facebook and Twitter. We also post our monthly digital newsletter, The Arc.lives on Facebook as well as sending it to members. The "Bogey Bash" and "Expressions" were both events that afforded us an opportunity to introduce ourselves to potential donors. The Department continues to attend Chamber of Commerce mixers in the region to tell our story. We intend to redouble our efforts in this area next year.

COMMUNITY SERVICES

Community Services had 4 Group Placement Sites at the beginning of the fiscal year but were down to only 2 sites by the end of the fiscal year.

Oakland Museum

We have 3 persons-served working full time as assistants to the museum gardener with a supervisor from The Arc. One person-served resigned in May due to health issues and was replaced by a person from San Leandro Vocational Development Center.

Union City Graffiti

We have 3 persons-served with a supervisor doing clean up at various venues in Union City.

After much consideration, we decided to incorporate the San Leandro Grounds Crew which had 3 persons served working part-time with 1 supervisor into the San Leandro Alternative Ventures Program. The Livermore Police Department Car Wash with 3 persons served working part-time with 1 supervisor also transferred into the Livermore Vocational Development Center as an off-site group.

Impact of Budget Cuts

The program still does not have a Job Developer due to state budget cuts, and only one Job Coordinator who serves all Individual Placement clients. We started the year with 36 Individual Placements but ended the year with 31.

Due to the current economy, most of our persons-served do not have predictable work schedules. The Coordinator has a difficult time scheduling her weekly site visits when the clients' work schedule changes weekly. At the same time, most employers are no longer giving out work schedule information to our staff. We often need to contact the client to find out their work schedule.

The Community Services Program remains in maintenance state and is unable to accept any new referrals from Regional Center without a Job Developer for new individual placement job and new group placement sites.

The Program did received a confirmation letter from the Community Resources Specialist at the Department of Rehabilitation regarding reinstating the Situation Assessment services.

We were approached by two businesses in May and June with job opportunities for our persons-served working in the community. CARH Inc. hired 10 clients to work at the new San Leandro Donation Warehouse; Office Depot's Distribution Center in Fremont hired 3 clients to work in the warehouse.

The Arc is also considering hiring its own clients—3 at each campus—to perform janitorial services. The project is on hold pending negotiations with Regional Center for other financial considerations.

VOCATIONAL DEVELOPMENT CENTERS (VDC)

Hayward VDC

The Hayward VDC is in the process of closing. The Hayward facility will become a full time AVP program by the end of the fiscal year. Clients wishing to make the move are being transitioned into AVP program. Those wishing to work full time are being offered the opportunity to transfer to one of our other VDC locations.

Livermore VDC

Livermore has been stable this fiscal year. Our enrollment decreased by two persons and we now have 32 consumers. Three have elected to attend the Futures Explored “Go” program here in Livermore.

We have one primary assembly contract with Berkeley Heart Labs which has provided long-term, steady work for our people. We were able to train one consumer to do our daily janitorial duties. This person was chosen from a pool of ten who expressed interest. Five teams of two persons each were tried out over a period of five weeks.

One consumer from Livermore was a model in the Fashion/Art Showcase held in Oakland. Another consumer agreed to be an escort for the models. The models worked very hard with their designers over a period of 5-6 weeks, making trips to San Francisco and Oakland. The consumer representing Livermore enjoyed the experience very much and says she would participate again. One consumer attended a professional racing event in Monterey and was thrilled with the experience.

San Leandro VDC

This year a number of clients have opted to transfer into the Alternative Ventures Program. The VDC started the fiscal year with 73 clients and ended the year with 53.

Contract work remains to be slow due to the economy and we lost some of our main staples for work.

The focus this year was to get the building ready so the SCOPE program could move in to the facility on Doolittle Drive along with the administrative staff. The VDC worked on sorting, dumping and distributing things that can be used by others in different programs. The consolidation project was exceptionally smooth. The snack bar is working out very well. It helps to have food on hand and for persons who forget their lunches. With money made at the snack bar we were able to purchase lockers for the VDC.

Union City VDC

Our enrollment decreased by 4 consumers to 52. One transitioned into the AVP program and three others have decided they do not wish to be in a program.

Contract work continues to be slow. Opportunities are provided on occasion for persons-served to fill in for an absent/ill client at a community based job. There is still a reluctance on the part of many to take advantage of such opportunities but we continue encouraging clients to explore their communities.

The end of this year’s second quarter was the end of the FUNN program. Several of the consumers still practice most of the good eating skills they learned. They often quote healthy eating habits they have developed, such as watching salt and fat intake. They also enjoy exercising to the WII Program. Staff continue to encourage consumers to use the skills learned during the FUNN project.

FIRST STEP CHILDREN’S CENTER

Toddler Program Effective Outcomes

Goal—75%; Outcome—65.57%

Only four children were assessed in the 4th quarter; three were assessed after 6 months (their second assessment), we assessed the fourth child for the first time after six weeks of enrollment. The children who were assessed the second time demonstrated increased improvement in self and social development, language comprehension, and cognitive development.

Preschooler Program

Goal—60%; Outcome-56.25%

There are a number of considerations that must be looked at when analyzing this data. The preschoolers did meet their goals and increased their skills but approximately 20% of those assessed were being assessed for the first time. This initial assessment establishes a base-line so we can measure future progress. Other factors that influence measurement outcomes are: 40% of the children are on the autism spectrum, 25% of those tested are identified as developmentally disabled and 31% are speak English as a second language.

Program Highlights

We have recently introduced **Read it Once Again** in our classroom. This curriculum supports the children’s IEP goals, and promotes early literacy by introducing students to familiar children’s literature; it helps create an atmosphere that combines literacy with fun in an appropriate language rich environment.

In March the Alameda County Food Bank sponsored a workshop for parents called “**Making Healthy Choices.**” The workshop began by the trainer preparing a high protein black bean soup. The presentation highlighted how simple changes can make a positive difference in our dietary intake. Parents enjoyed the workshop and were given resource information about buying and preparing healthy meals for their families.

“**Summer Splash Party!**” Families brought swim wear for the kids so they could feel free to “get wet.” The staff pumped up the jumper so the children could zoom down the slide in their wet clothes. We hosed down the sand box so the kids could make sand castles and other structures in the wet sand. Two water tables were full of water with sponges, cups, and plastic animals. The large plastic boat and a second sand box was filled with water for the children to play in. The teachers also held the hose and the children ran under the water fall. We had Ice water with lemons in a self serve container, cold, sliced watermelon and, of course, we put sun screen on the children. They had a spectacular day! Several parents mentioned their children came home and took a long nap!

First Step was Awarded \$50,000 for Classrooms Renovations.

The Child Care Facility Fund awarded First Step Children’s Center a **\$50,000 grant** (for a second time) to upgrade our two classrooms. The funds are being used to provide new flooring, replace four exterior doors, add a kitchenette, a new refrigerator and a dishwasher. We are also upgrading the electrical system and reconfiguring the two bathrooms to make them more child-friendly. We will also be incorporating a garden in our curriculum thanks to a non profit agency that has impacted low income communities in our area, City Slicker Farms. It is wonderful to have the financial support to improve and update our classrooms and make a difference in the environment for our children as well as for the staff who work hard to help our children learn and develop.

SUPPORTED COMMUNITY OPTIONS PROJECT OF THE EAST BAY (SCOPE)

San Leandro SCOPE

The San Leandro Scope program maintained an enrollment of 44 clients or “persons served,” during the fiscal year. No person served was admitted into the program during the 4th quarter, 2 were discharged, and one deceased. Referrals & recent inquires to San Leandro Scope Program were inappropriate and referred to The Arc VDC/AVP. The RCEB Case Managers and program manager are networking closely to ensure that each person served is admitted to a program that meets their needs. Enrollment decreased due to transitioning within residential & board and care homes, and family needs.

San Leandro Scope maintained 87% of consumers ISP goals & 13% improved. Consumers participate in weekly planning sessions and make choices of activities. This weekly process allows the supervisors to assess persons served more accurately, and develop new goals reflecting individual choice. Clients have 100% access to augmented & low tech communication devices daily. The annual attendance rate was 84%.

Union City SCOPE

The Union City Scope Program maintained an average enrollment of 35 persons served for the fiscal year. Enrollment was up & down due to two passing away, one discharge (behavioral) and 3 intakes that brought us back to the original enrollment. Of the new referrals (2) were appropriate. Another referral is still pending. We anticipate an increase in enrollment (2-3) at the start of the new fiscal year.

Union City clients met 94% of ISP goals and they participated in daily activities planned with their input and input from supervisors. Persons-served routinely take part in weekly choice meetings. They communicate via signs, communication devices, etc., to make their choice of activities known. Clients have 18% access to low tech and high-tech communication devices available for use during the 6 hour day. The annual attendance rate is 95%.

Both San Leandro and Union City Scope staff passed Health and Safety training sessions scheduled quarterly by both The Arc of Alameda County and the Regional Center of the East Bay. We also take advantage of training programs offered by The Alameda County Food Bank, Ice Safety Solution and several others.

No employees completed the College of Direct Support online courses this fiscal year but all of our staff are on-line and working toward completion. The increase in training requirements no doubt slowed progress in completing College of Direct Support classes.

Annual surveys regarding client satisfaction indicate we are on the right track.

New SCOPE program goals are being developed at both sites and will be implemented later in the fiscal year. Goals developed or amended will be STORM-criterion as before.

ALTERNATIVE VENTURES PRGROOM (AVP AND ASL AVP)

Hayward AVP and ASL AVP

We started the beginning of the year with 38 clients and ended the fiscal year with 52. The changes are coming fast with the dissolution of the VDC Program at the Hayward facility and turning it into strictly an Alternative Ventures Program. The transition has been a little confusing for some.

We had the Alameda Food Bank come out two times and conduct a nutrition and cooking class. Waste management also came out and did an in-service on recycling. The Hayward Fire Department conducted an in-service on our emergency supplies and provided advice on safety awareness.

One of our highlights that we are extremely proud of, is that clients made blankets and then distributed them to convalescent homes for persons in wheelchairs. We hope to be able to continue doing this and making it a tradition during the holiday season.

San Leandro AVP

The Program has grown in size this year going from 29 at the beginning of the fiscal year and ending the year at 46.

Twelve clients participated in the Lake Chabot fishing day. They got to fish and they received hats and lunches. We also sent six of our people to the Monterey NASCAR races. This was a true treat with pit passes, autographs and a car that featured the Arc logo.

We are still providing clean up services for the City of San Leandro on Mondays at the San Leandro Marina. The city has been very happy with our services, so happy that they added two additional parks this year. AVP clients are still volunteering at the food bank two days a week. This has worked out well. We started off stocking shelves and now we are being given other things to do like take food out to people’s cars. We have also added Meals on Wheels in Emeryville as yet another volunteer site.

Union City AVP

Growth in the Union City AVP program has been slow. We started the fiscal year with 19 clients. Only one additional client transferred over from the VDC to end the year with 20.

This year saw the wrap up of the FUNN (Future of Fitness and Understanding Nutrition) project that was a pilot project funded by Kaiser Permanente. The participants were able to learn a lot about make better choices when they eat and the importance of exercise.

Several clients from the program got to display their art work at the Alameda County Fair this year and were even able to win some ribbons.

The Union City AVP clients continue as volunteers with the Meals on Wheels program and find it extremely rewarding.