

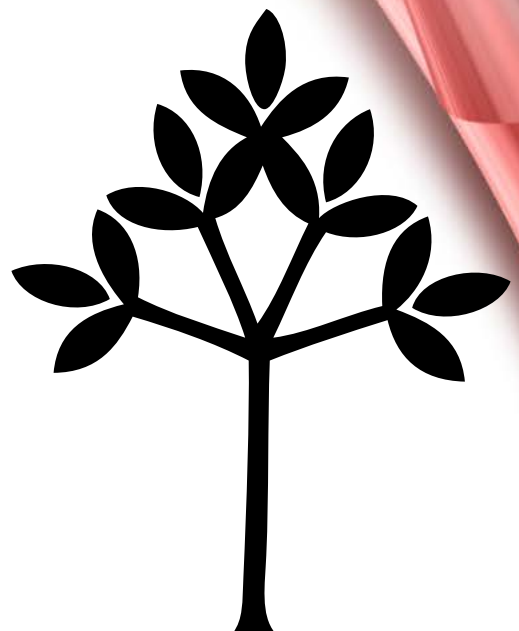


Annual Report

2015 2016

**SAN DIEGO-IMPERIAL COUNTIES
DEVELOPMENTAL SERVICES INC**

SAN DIEGO REGIONAL CENTER





Corporate Vision

Persons with developmental disabilities will live productive and satisfying lives as valued members of their communities.

Corporate Values

The uniqueness of human life is valued.

Consumer and family choice is respected.

Services reflect, and are sensitive to, the cultural and ethnic diversity of the community.

Outreach and collaboration with the community are valued in identifying and addressing needs, and developing and nurturing new ideas and services.

High quality services engender a sense of confidence and support within the community.

Individuals, communities and government entities are well informed about (issues and services affecting) persons with developmental disabilities.

Corporate Mission

To serve and empower persons with developmental disabilities and their families to achieve their goals with community partners.

Message to the Community

The San Diego – Imperial Counties Developmental Services, Incorporated (SD-ICDSI) is the non-profit corporation that contracts with the State Department of Developmental Services to administer the San Diego Regional Center for Persons with Developmental Disabilities (SDRC). The San Diego Regional Center has been in operation since 1969. As of December 31, 2016, the regional center was providing services to more than 25,600 persons with developmental disabilities. On behalf of the Board of Directors and staff of the SD-ICDSI, we thank our community partners for their support as we collaborate to provide services for the people we serve and for their families.

During 2016, our voices rose in unison like never before. Communities across the state worked together and delivered a straightforward message to Sacramento: "Save our system!" The Governor and Legislature convened an extraordinary session to decide how to preserve a system that has been woefully underfunded since before the devastating recession that began in 2007. The result was Assembly Bill X2 1, which provided much needed funding for service providers and for regional centers. All 12 of our Assembly members and Senators representing the San Diego and Imperial counties' communities voted aye for Assembly Bill X2 1 and we are sincerely grateful.



This year we will face new challenges. For example, on January 1, 2017, the City of San Diego's minimum wage rose to \$11.50 per hour which is \$1.00 per hour more than the state's minimum wage. The state does not have a rate setting mechanism to compensate service providers for municipal minimum wages that are more than the state's minimum wage. Much of what was gained in Assembly Bill X2 1 will be lost by many service providers who operate within the San Diego City limits. This is a critically important issue and we will continue to dedicate the resources of the San Diego-Imperial Counties Developmental Services, Inc. and the San Diego Regional Center to work with service providers and other community partners to advocate for sufficient rates.

We are proud of the spirit of collaboration and cooperation that we enjoy in San Diego and Imperial counties. We look forward to continuing to work with our community partners to improve the lives of persons with developmental disabilities.

TERRI COLACHIS
Chair of the Board of Directors
SD-ICDSI

CARLOS FLORES
Executive Director
SD-ICDSI



San Diego-Imperial Counties Developmental Services, Inc. Board of Directors

Members

Terri Colachis, Chair and ARCA Representative
Jonathan Copeland
Elmo Dill
Ann Featherstone, Member at Large
Maria Flores
David Hadacek
Joel Henderson
Jose Cuauhtemoc Hernandez, Treasurer
Chris Hodge
Chanae Jackson
Mark Klaus
Daphne Magdaleno
Shirley Nakawatase
Laura Oakes
Antonio Ortiz
Nancy Prutzman
Rene Rodriguez
Linda Schmalzel, Vice-Chair
Tina Thompson
Alexine Wells
Angela Yates, Secretary
Raymond Zapata

Members Retired in 2015-2016

Robert Constantine
Lorna Swartz, M.D.
Jason Whittaker



Harvey "Bud" Bush

May 22, 1930 – September 8, 2016

Harvey "Bud" Bush was an exceptional advocate on behalf of persons with developmental disabilities. He served as a member and Chair of the State Council on Developmental Disabilities; as a member of the Parent Advisory Committee at Home of Guiding Hands; and, was active in Prader-Willi syndrome advocacy organizations.

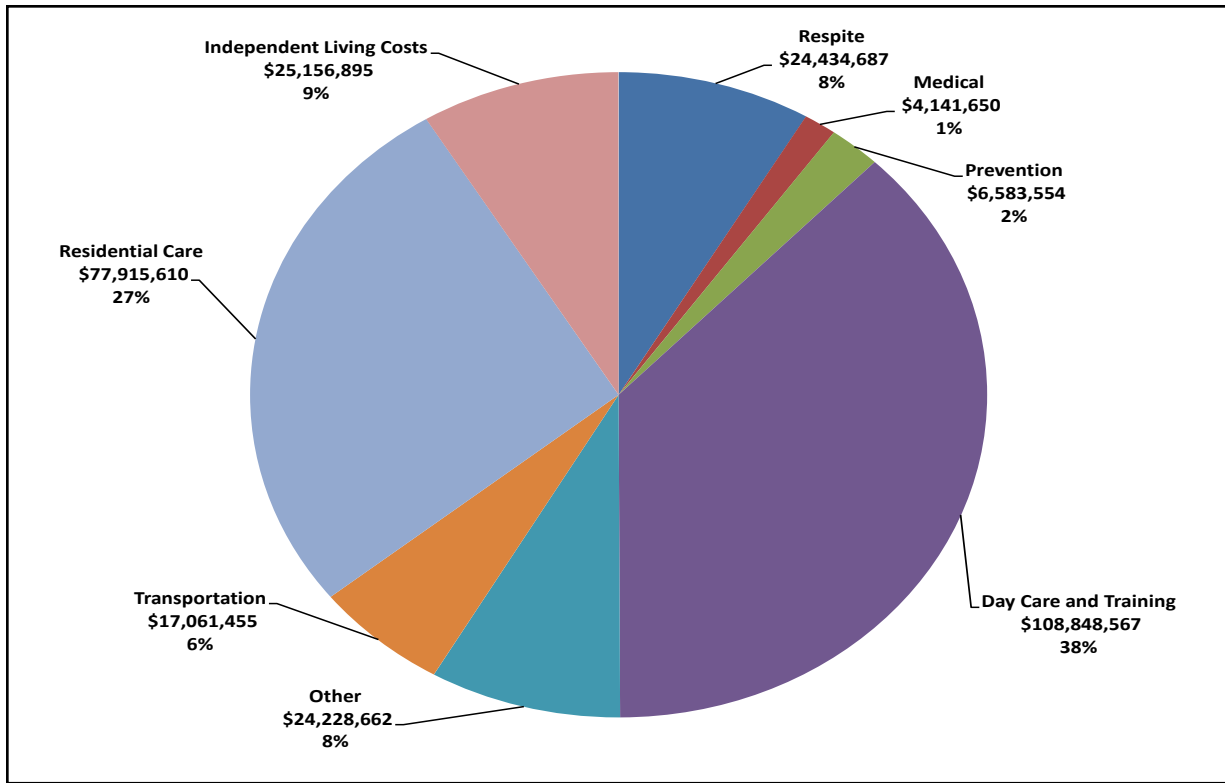
Bud was a long standing member of the San Diego-Imperial Counties Developmental Services, Inc. (SDICDSI), the corporation that administers the San Diego Regional Center. During his tenure on the SDICDSI, Bud served as Board Chair, Vice-Chair and Treasurer; and, chaired the Finance Committee, the Long Range Planning Committee, the Personnel Committee, the Purchase of Service Task Force and the Housing Task Force.

Bud also served as a long standing member and Vice-Chair of the Foundation for Developmental Disabilities. His leadership, organizational skills, attention to details, and compassion helped to build the Foundation into a multi-million dollar corporation dedicated to assisting persons with developmental disabilities and developing much needed community resources.

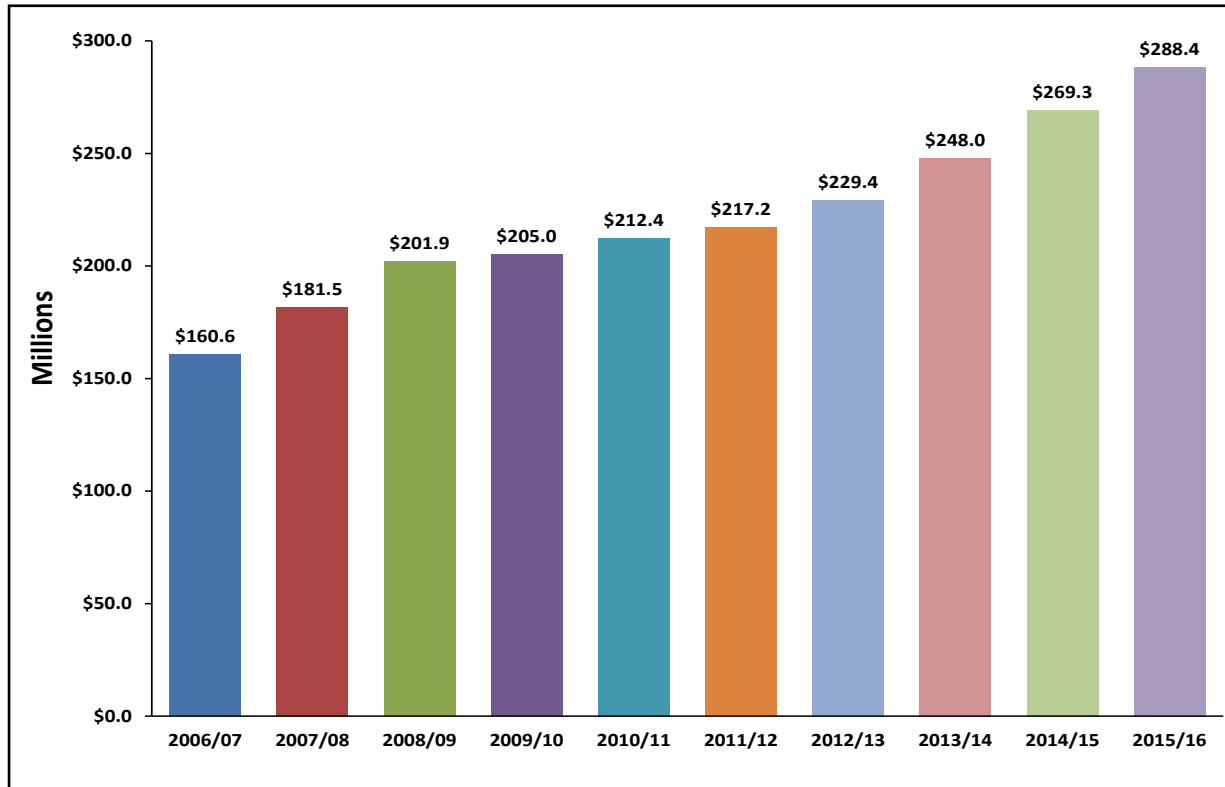
We honor Bud Bush and his legacy.

San Diego Regional Center Purchase of Services Fiscal Year 2015-2016

Expenditures \$288,371,080

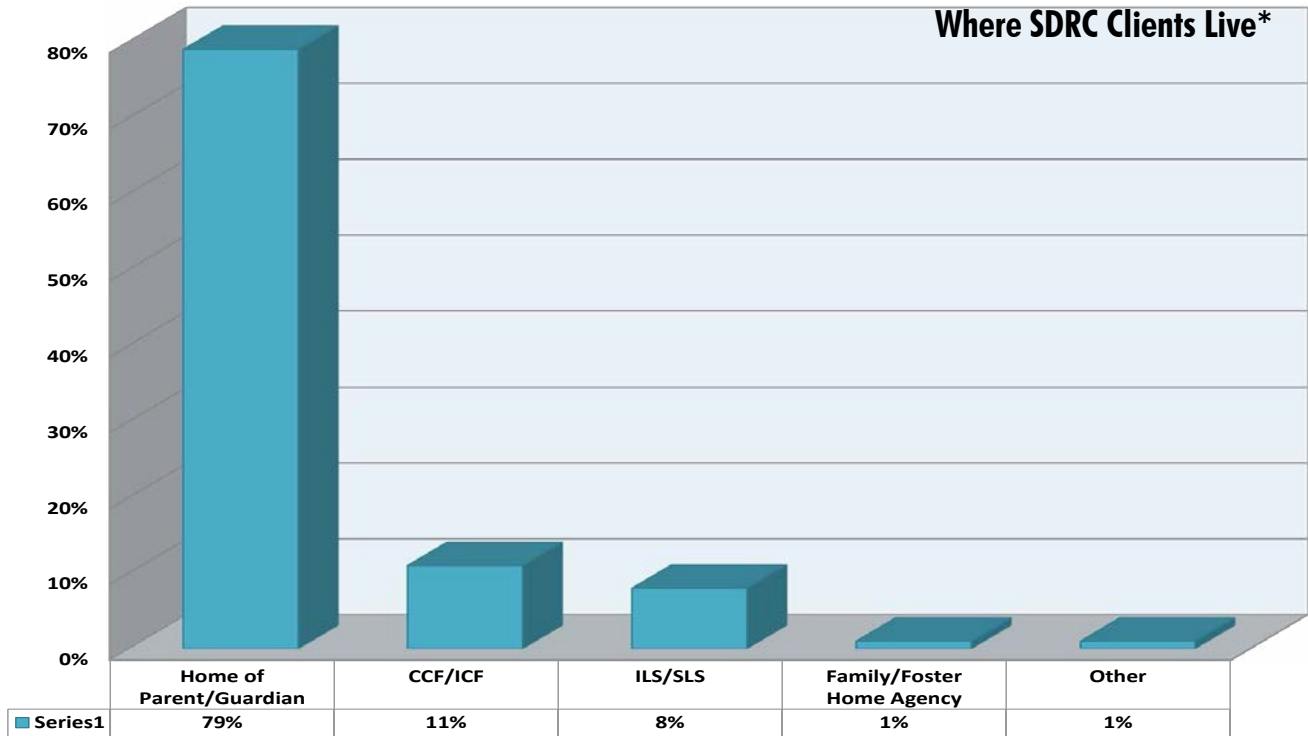


Growth



San Diego-Imperial Counties Developmental Services, Inc.

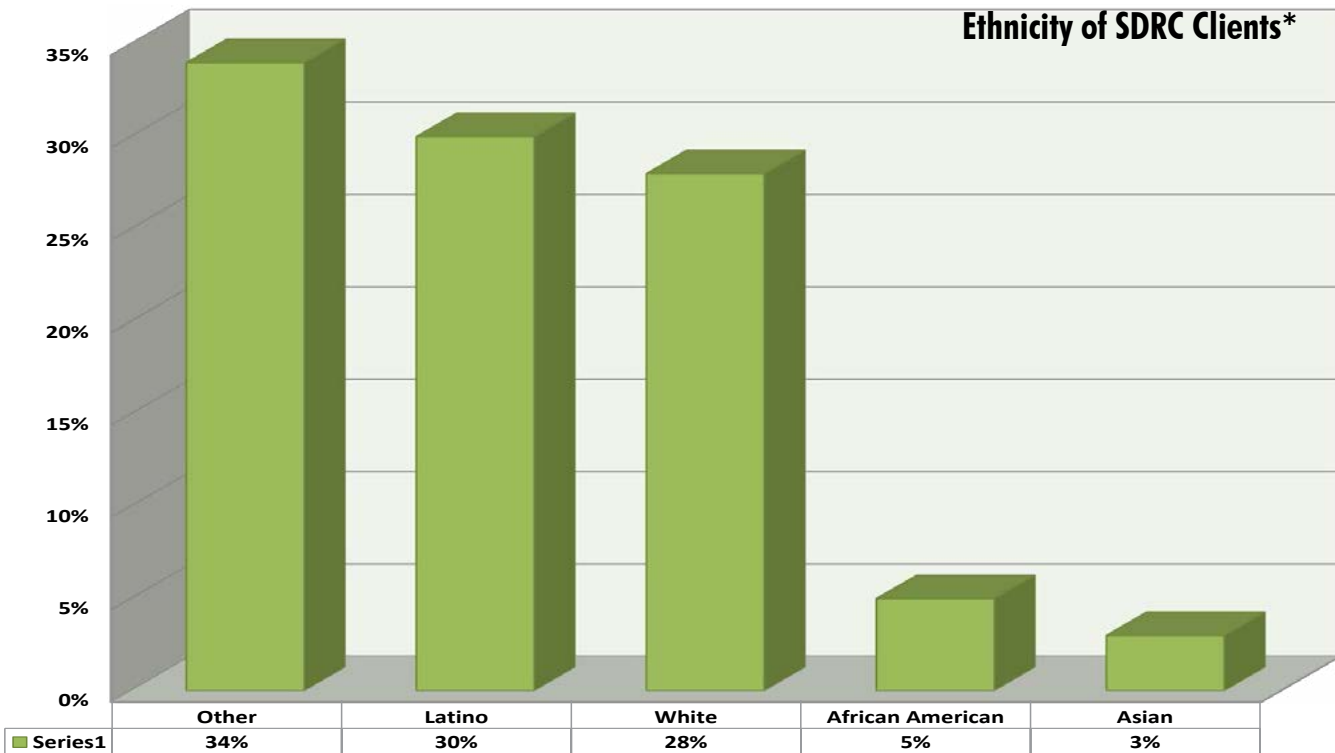
	Year ended June 30, 2016
REVENUE	
State Regional Center contracts	\$ 317,950,057
Intermediate Care Facility supplemental services income	18,302,852
Interest income	95,105
Other income	776,817
TOTAL REVENUE	337,124,831
EXPENSES	
Program Services	
Client services	34,528,391
Residential care	77,915,610
Day care and training	108,848,567
Medical programs	4,141,650
Respite service	24,434,687
Independent living costs	25,156,895
Transportation services	17,061,455
Prevention services	6,583,554
Other purchased services	24,228,662
Total Program Services	322,899,471
Supporting Services	
General and administrative	13,897,001
Total Supporting Services	13,897,001
TOTAL EXPENSES	336,796,472
Change in Net Assets (Deficit) Before Pension-Related Changes Other Than Net Periodic Pension Cost	328,359
Pension-Related Changes Other Than Net Periodic Pension Cost	(19,163,965)
Change in Net Assets (Deficit)	(18,835,606)
Net Assets - Beginning of Year	(33,872,567)
Net Assets - End of Year	\$ (52,708,173)



Diagnosis of SDRC Clients*

(each client may have more than one diagnosis)

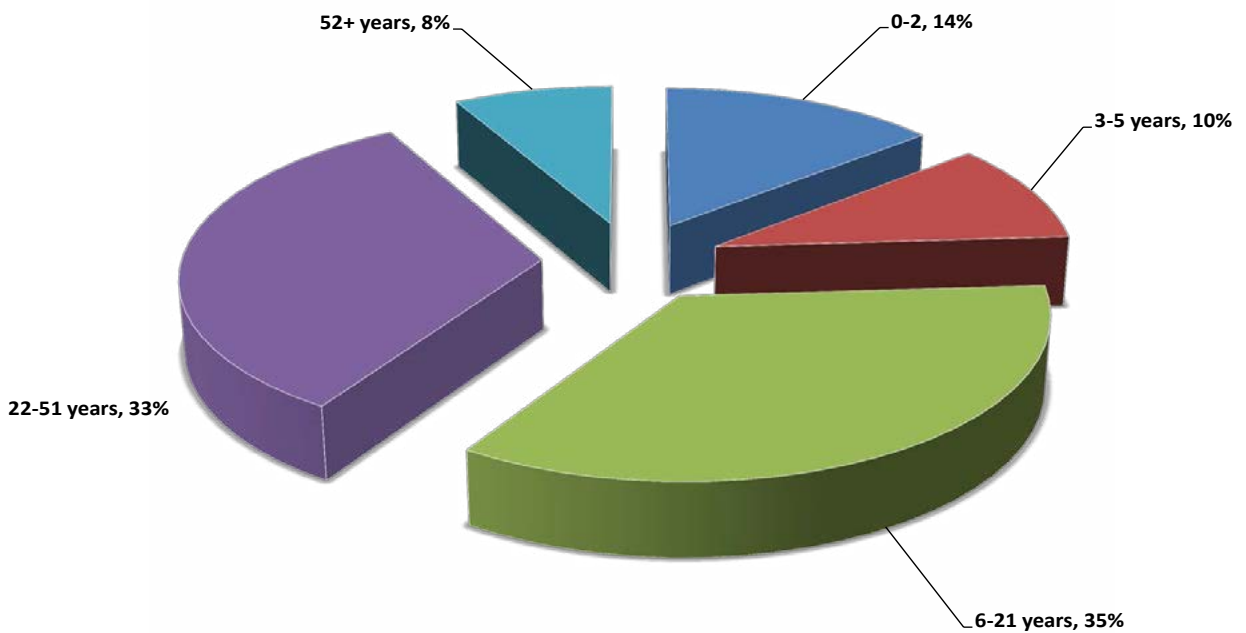
Epilepsy.....15.92%
 Severe/Profound Intellectual Disability9.61%
 Mild/Moderate Intellectual Disability54.53%
 Autism.....34.98%
 Cerebral Palsy.....16.57%



The San Diego Regional Center is a program of San Diego-Imperial Counties Developmental Services, Inc. operating under a contract with the California State Department of Developmental Services.



Age of SDRC Clients*



*Department of Developmental Services Summary Performance Report for SDRC, Spring 2016

Recognizing the long term commitment of staff...

We thank our staff, who are among our greatest assets, for helping us achieve our mission and vision.

Years

20⁺

Leticia Alda
Evelyn Barcelona
Karen Barros
Pamela Bauer
Carol Campbell
Mirna Cardenas-Navarro
Theresa Castel de Oro
Sue Cavanagh
Stephanie Clark
Terri Cook-Clark
Carolyn Crawford
George DeShazo
Linda Fisher
Norma Flores
Janet Freihofer
Angelina Garcia
Maria Gomez-Hanks
Paula Hess
Laura Holowach
Irene Juarez
Adrienne Krause
Neil McQuarter
Diane Millan
Lenka Pavlik
Tammy Ramos
Dolores Regalario
Brent Tavernelli
Darin Trammell
Lupe Van Veghel
Stephanie Wolff

25⁺

Patty Alvarez
Theresa Buhr
Tamara Crittenden
Harry Eisner, Ph.D.
Ellain Gomez
Gary Goodlett
Jeannie Hernandez-Fritz
Linda Kourtis
Lyndon Little
Linda Livingston
Stacy Lopez-Bishop
Linda Lucas
Amy Mackenzie
Maura Mendez
Sheila Minick
Maria Pedroza
Sylvia Saldana
Kellye Shorts
Jewel Smith-Price

30⁺

Wanda Bardwell
Kathy Cattell
Marie De La Cruz
Tonia McCleave
Janice Pope
Michael Rath
Michael Raulston
Lori Robinson

35⁺

Dan Clark
Diane Erzen
Nina Garrett
Gwen Harris
Nancy Lorch
Pam Murphy

40⁺

Judy Borchert
Jean Brown
Lily Esconde
Barbie Lynch
Carol Jean Thomas

Headquarters

4355 Ruffin Road
San Diego CA 92123
858-576-2996

South San Diego County

2727 Hoover Avenue, Suite 100
National City CA 91950
619-336-6600

East San Diego County

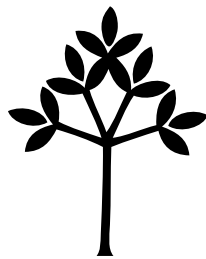
8760 Cuyamaca Street, Suite 100
Santee CA 92071
619-596-1000

North San Diego County

5931 Priestly Drive, Suite 100
Carlsbad CA 92008
760-736-1200

Imperial County

512 W Aten Road
Imperial CA 92251
760-355-8383



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