

**TOGETHER**

**FROM**

**THE**

**START**

**HARBOR REGIONAL CENTER  
ANNUAL REPORT 2014**





## 2014 Was A Momentous Year At Harbor Regional Center

We not only celebrated our 40th year of providing services to people with developmental disabilities and their families, but this was also the year that we successfully advocated with our state legislators to restore Early Start services – cut during California’s severe budget crisis. When Governor Brown signed the budget in June, we were thrilled to learn that these services would return to previous levels in 2015. This was excellent news, and we look forward to once again serving more infants and toddlers, and their families.

Throughout Harbor Regional Center’s 40 year history, we have given a high priority to working together with families of infants and toddlers. We know that early assessment, planning, and service delivery are critical for promoting the development of young children. We also know that parents and families need a little extra support to help their child’s development at home. That’s why we created the *Together From the Start Program*.

*Together From the Start* specialists and therapists are experts in early childhood development, and make sure that the programs support parents as they learn how to encourage development in their child, while offering opportunities for their children to interact socially and have fun. In fact, parents tell us their children can’t wait to come to class!

*Together From the Start* Programs such as Wee Ones, Mommy/Daddy and Me, Child's Play, Music Together and Imagination Station show parents and families how to encourage development, promote imagination, and increase communication – from tummy time, songs, games, and books, to multi-sensory exploration and play.

All the while their children learn important skills like waiting, following directions, taking turns, body awareness, and increasing their attention span. But they're having too much fun to notice how much they are learning!



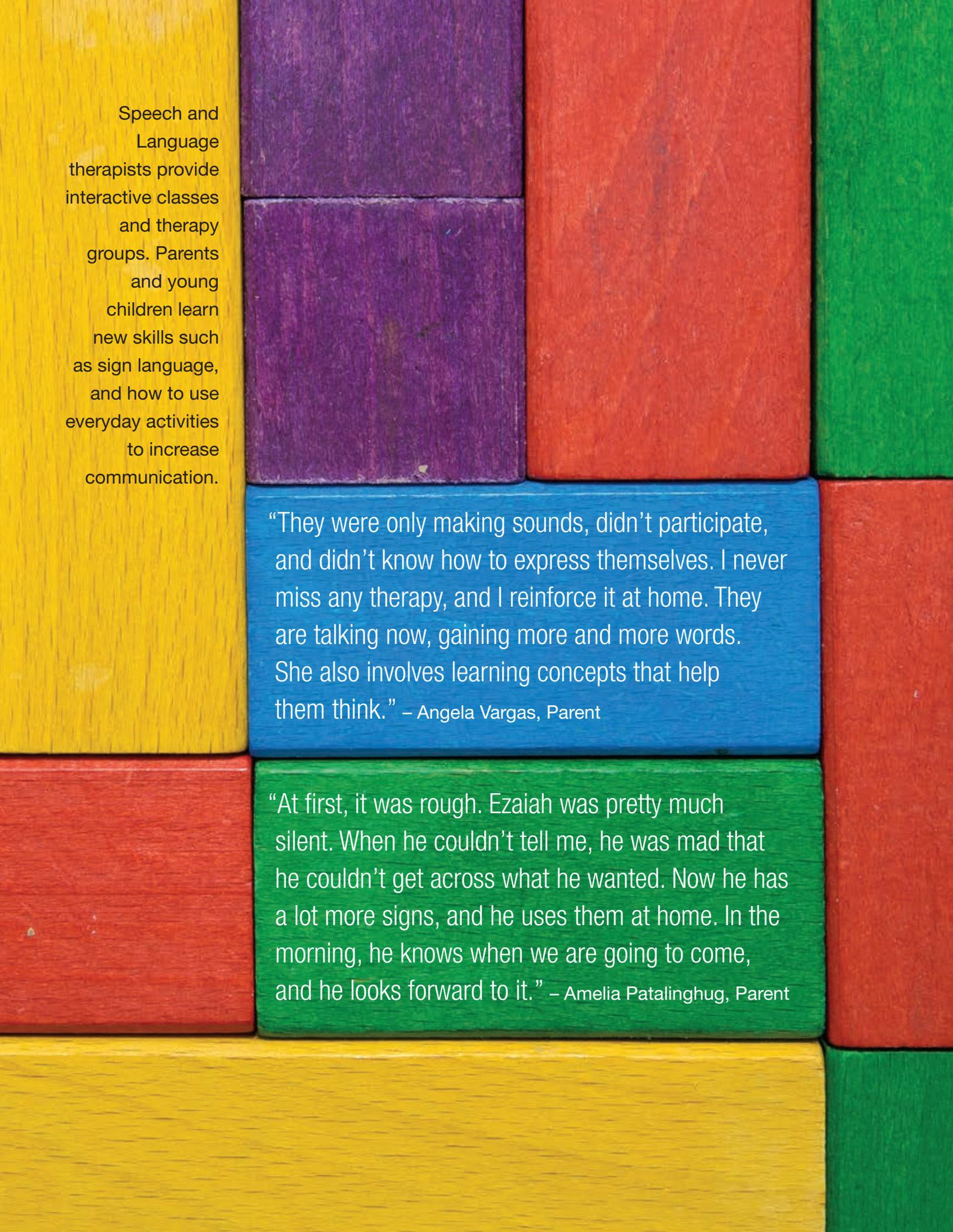
“Thank you so very much for all of the services, kindness and support you have given us.

Thank you for the assessments and classes.

Keep up the great work!”

– Amy Lappen, Parent



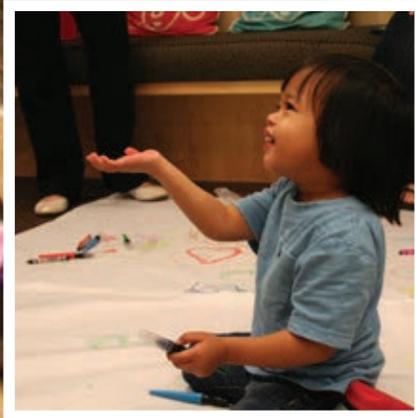


Speech and Language therapists provide interactive classes and therapy groups. Parents and young children learn new skills such as sign language, and how to use everyday activities to increase communication.

“They were only making sounds, didn’t participate, and didn’t know how to express themselves. I never miss any therapy, and I reinforce it at home. They are talking now, gaining more and more words. She also involves learning concepts that help them think.” – Angela Vargas, Parent

“At first, it was rough. Ezaiah was pretty much silent. When he couldn’t tell me, he was mad that he couldn’t get across what he wanted. Now he has a lot more signs, and he uses them at home. In the morning, he knows when we are going to come, and he looks forward to it.” – Amelia Patalinghug, Parent





It brings us great joy to offer these services, and to see our youngest clients blossom in their development. We end this report with a letter from parents regarding the benefits of the early childhood services they received, and in appreciation of the restoration of Early Start eligibility. They noted that if they had come to HRC during the time that Early Start services had been cut in the state budget, their son would not have been eligible for services.

*On behalf of our son, Michael, and our entire family, we are forever grateful for the early intervention we received through Harbor Regional Center.*

*Michael was diagnosed with autism just before his second birthday. Not knowing where to turn, we received guidance from staff at HRC and subsequently enrolled him into a treatment program. It included parent education, which was key for continuing at home what was practiced in the program. Over the course of that year, we witnessed significant decreases in Michael's challenging behaviors. We also witnessed positive progress with the other children in the program. Some progressed more than others, but they all showed improvement.*

*Today, six-and-a-half years have passed and we are blessed Michael has achieved a "best outcome." He will always have the diagnosis, but Michael is now enjoying second grade in a public school. And he is slowly building meaningful relationships with his classmates. It took a great amount of daily work, especially for Michael, as we continued to enroll him in subsequent intervention programs. It is likely Michael would have achieved a best outcome at some point. However, we credit Michael's early intervention for significantly helping reach a best outcome much sooner than we could have dreamed!*

*For this reason, we are thrilled California has reinstated funding for Early Start. Beginning in 2015, eligible young children with developmental challenges across the state can – once again – benefit from early intervention, as our son did. And we are so very thankful to HRC for guiding us through Michael's early intervention, which proved so critical to his early, best outcome.*

# STATEMENT OF FINANCIAL POSITION

For the Year Ended June 30, 2014

## ASSETS

### ASSETS

Cash and cash equivalents	\$ 6,155,011
Certificates of deposit	67,379
Cash – client trust funds	921,787
Contracts receivable – state of California	4,543,301
Receivable from Intermediate Care Facility vendors	1,464,303
Prepaid expenses	86,059
Other assets	93,595
Receivable from state for accrued vacation and other leave benefits	901,966
Receivable from state for deferred rent	8,143,327

TOTAL ASSETS \$ 22,376,728

## LIABILITIES AND NET ASSETS

### LIABILITIES

Accounts payable	\$ 12,329,476
Accrued salaries	338,471
Accrued vacation and other leave benefits	901,966
Deferred rent liability	8,143,327
Unexpended client trust funds	534,979

22,248,219

### COMMITMENTS AND CONTINGENCIES

### NET ASSETS

Unrestricted 128,509

TOTAL LIABILITIES AND NET ASSETS \$ 22,376,728

# STATEMENT OF ACTIVITIES

For the Year Ended June 30, 2014

## CHANGE IN UNRESTRICTED NET ASSETS

### SUPPORT AND REVENUE

Contracts – state of California	\$ 146,966,959
Intermediate Care Facility supplemental services income	4,845,386
Interest income	9,791
Donations and grants	75,204
Other income	384,493
Total Support and Revenue	<u>152,281,833</u>

### EXPENSES

Program Services	
Direct client services	<u>150,094,294</u>
Supporting services	
General and administrative	<u>2,174,166</u>
Total Expenses	<u>152,268,460</u>

### CHANGE IN NET ASSETS

13,373

### NET ASSETS AT BEGINNING OF YEAR

115,136

### NET ASSETS AT END OF YEAR

\$ 128,509



# STATEMENT OF FUNCTIONAL EXPENSES

For the Year Ended June 30, 2014

	Program Services	Supporting Services	
	Direct Client Services	General and Administrative	Total Expenses
Salaries	\$ 12,039,154	\$ 1,076,822	\$ 13,115,976
Employee health and retirement benefits	2,847,925	254,728	3,102,653
Payroll taxes	213,112	19,061	232,173
Total Salaries and Related Expenses	15,100,191	1,350,611	16,450,802
Purchase of services:			
Residential care facilities	46,283,384		46,283,384
Day program	12,873,476		12,873,476
Other purchased services	68,050,774		68,050,774
Communication	304,817	27,264	332,081
General office expenses	366,660	32,795	399,455
Printing	35,905	3,211	39,116
Insurance	83,527	40,688	124,215
General expenses	331,045	29,610	360,655
Facility rent	4,661,917	416,977	5,078,894
Equipment and facility maintenance	807,117	72,191	879,308
Consultant fees	636,806	56,958	693,764
Equipment purchases	482,376	43,145	525,521
Board expenses		20,624	20,624
Staff travel	76,299	6,824	83,123
Legal fees		25,678	25,678
Accounting fees		47,590	47,590
TOTAL EXPENSES	\$ 150,094,294	\$ 2,174,166	\$152,268,460

# HARBOR REGIONAL CENTER CASELOAD 2014

**TOTAL  
CLIENTS  
11,944**

Intake	2.8%
Early Start	13.2%
Clients with developmental disabilities residing in the community	83.7%
Clients with developmental disabilities residing in Developmental Centers	0.3%

**CLIENTS  
BY  
DIAGNOSIS**

Intellectual Disability	6169
Autism	3643
Epilepsy	1261
Cerebral Palsy	1068
Other	1148

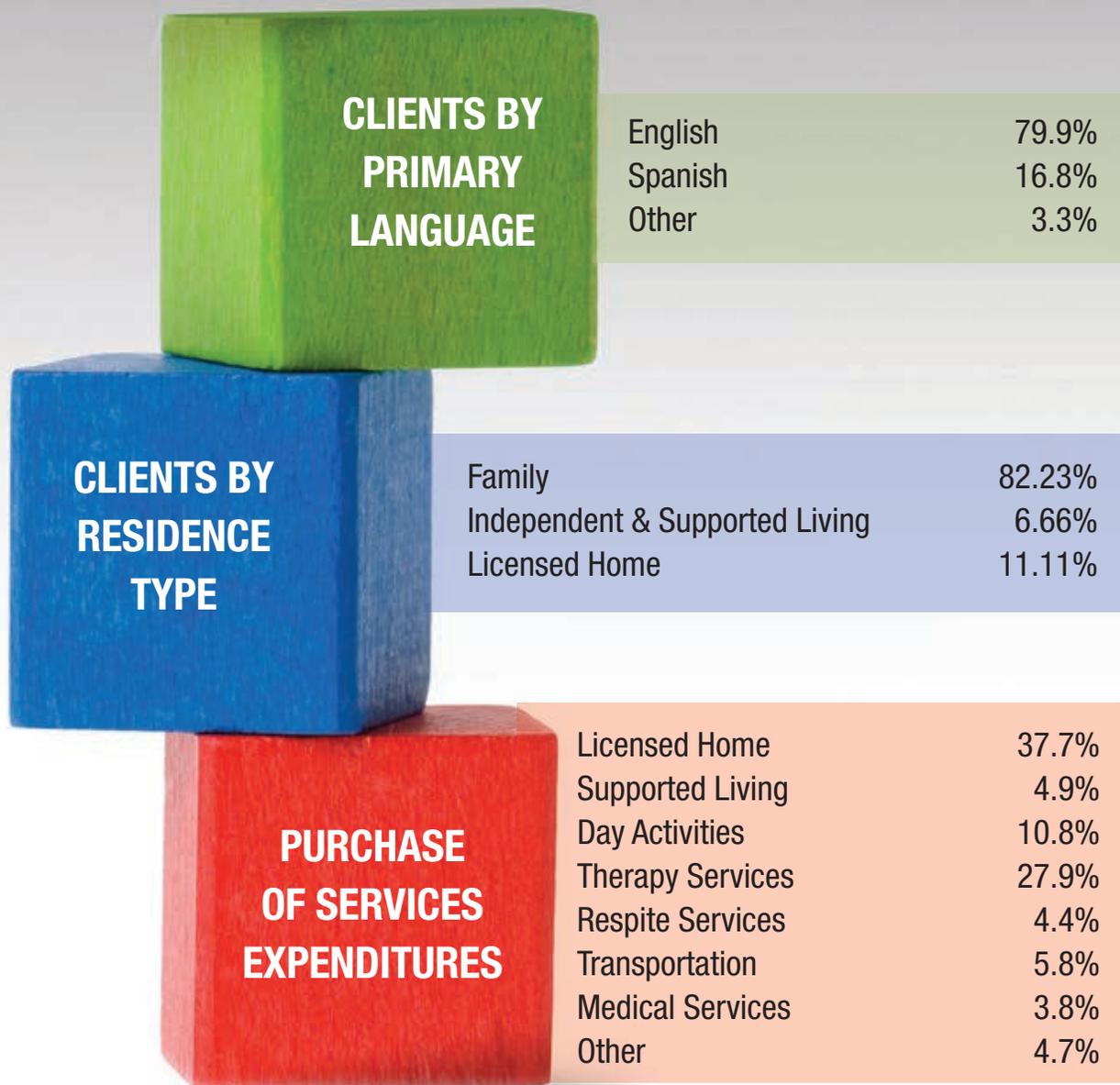
**CLIENTS  
BY AGE**

Birth to Three Years	13.5%
Ages 3 to 18	37.0%
Ages 18 to 50	39.5%
Ages 50 and over	10.0%

**CLIENTS  
BY  
ETHNICITY**

African American	12.3%
Asian/Pacific Islander	12.7%
Hispanic	39.7%
White	25.5%
Multi-ethnic and Other	9.8%

# HARBOR REGIONAL CENTER CASELOAD 2014 (continued)







HARBOR  
REGIONAL  
CENTER

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