# Annual Report 2013-2014







Hope Services assists individuals with developmental disabilities to live and participate fully in their communities.



# Message from Ray Smith, CEO and President

As I start my tenure at Hope in our new fiscal year, I am excited to see how much was accomplished in 2013-2014. The individuals that Hope is privileged to assist are amazing citizens, and I look forward to meeting everyone and engaging our community and constituents in support of our mission.

We operate our businesses to both engage individuals with developmental disabilities, and to find ways to offset the gap in state funding for our services. As our businesses and donations grow, we are able to offer additional services.

Please feel free to contact me directly or our development staff if you have any questions on how you may be able to help support our reach.

# **Our History**

Hope began as one of the first preschools in California serving only children with developmental disabilities. Sixtytwo years later, Hope has evolved into a business organization delivering both jobs and services to individuals with developmental disabilities. We meet the evolving life-long needs of infants, children, teens, adults, and seniors with developmental disabilities in Alameda, Monterey, San Benito, Santa Clara, San Mateo, and Santa Cruz counties.

# **Our Services**

Hope provides a full range of services that improve the lives of participants by facilitating their healthy cognitive and physical development, as well as their inclusion and participation in their communities. Hope's programs include Children's Services, After-School Services, Employment Services, Mental Health Services, Senior Services, Community Living Services, and Community-Based Services.

# **Our Businesses**

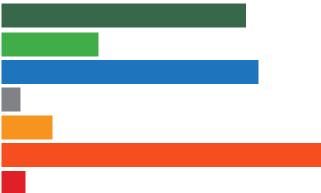
Hope Services' businesses provide jobs for clients and much-needed revenue to support our objectives. Hope currently operates seven businesses: production; staffing; auto donations; clothing, and household goods donations; e-waste and mattress recycling. Hope Station, our retail store in Fremont, sells gently used items for re-use.

Hope's businesses deliver quality services, competitive pricing, and provide true social impact, while helping to combat the 87% unemployment rate for individuals with developmental disabilities. Hope's StaffWorks can also help companies meet the Department of Labor's new Office of Federal Contract Compliance Programs ruling for a 7% utilization goal for people with disabilities.



# Program Enrollment Fiscal Year 2013-2014

Employment & Training864	
Community Based Services	
Children's Services: 307 + 461 family members768	
After-School Services: 30 + 60 family members90	
Community Living Services139	
Mental Health Services: 1,224 + 125 family members1349	
Senior Services	
Total Clients Served (including family members) with disabilities	



# Our Financials Fiscal Year 2013-2014

### **Sources of Funding**

Public Funds (State/County)	\$24,372,881	62%	
ommercial Operations	\$6,798,550	17%	
letail & Recycle/Reuse*	\$6,327,432	16%	
onations	\$902,148	2%	
liscellaneous	\$1,239,949	3%	
Total	\$39,640,960		

\*Recycle/Reuse includes DonationWorks, AutoWorks, E-Works, and MattressWorks

### **Allocation of Expenses**

Program Services	\$29,997,376	75%	
G&A	\$3,749,849	10%	
Retail and Recycle/Reuse*	\$5,568,675	14%	
Fund Development	\$452,307	1%	
Total	\$39,768,207		

\*Recycle/Reuse includes DonationWorks, AutoWorks, E-Works, and MattressWorks

This annual report was prepared in advance of a pending audit. Upon certification by independent auditors, edits will be added as appropriate.





G&A

Retail and Recycle/Reuse\*

Fund Development



# District and Program Highlights: Central County

### Programs: Community Based Services, Work Activity Services and Senior Services District Office: San Jose, CA District Director: Lori Arnberg



The Central District's employment team continued to expand jobs this year as we partnered with Tesla. Four individuals now work daily at the Tesla plant in Fremont. We look forward to expansion to their Palo Alto facility in the coming months. Central County Employment Services currently supports 109 people in a variety of jobs and companies throughout our service area.

Our production team has expanded wine services and has provided re-labeling and specialty packaging services to several wineries this year. We also have developed the capacity to provide ink jet printing services for products (used primarily for exports), and have been able to provide these services to export partners, such as Ghirardelli Chocolates. The breadth of companies that we work with in this program is amazing, and we are always looking for additional companies to serve in their packaging, kitting, labeling, or assembly needs.

The Senior Services program grew this year, providing quality day services to 63 seniors Monday through Friday. Thanks to a generous grant from St. Andrew's, we have taken our seniors to a variety of activities throughout the community as well as rebuilt the planter boxes for their garden.

Our Community Based Services the Silicon Valley Diversity Network, Day Training Activity program and Community Access Networks—have expanded volunteer efforts and each month provide 300 hours of volunteer services to other nonprofit organizations. Our clients love the opportunity to help others, and we love the opportunity for our community members to realize that our clients are skilled and valuable contributors to their communities.

The Kid's Café had another successful year but will cease operations at the Children's Discovery Museum in September. The museum is pursuing a new direction for the café.

The Homestart (Early Intervention Children's Services) program expanded services to Monterey and San Mateo Counties. The program serves an average of 130 children and their families each month. This year Homestart provided services to an additional 29 children and their families who are not eligible for typical State funding through a Santa Clara County grant. (See page six for more information about the Homestart program.)

Our After School Program, the Adaptive Skills Training After-School program for teens, ages 14-22, expanded to serve 15 individuals this year. They enjoyed a variety of community outings and published a wonderful yearbook for all of the participants.

# North County and Half Moon Bay

### Programs: Community Based Services and Work Activity Services District Offices: Mountain View and Half Moon Bay, CA District Director: Suanne Rinta

Clients participating in our four community based day programs in Half Moon Bay, Mountain View, and Santa Clara performed 8,640 community volunteer hours this year. Activities include: maintenance of the Castro Mariano Elementary School Garden, volunteering with the SPCA and Second Harvest Food Bank, and volunteering at the La Comida Senior Center.

The City of Mountain View gave our Mountain View Community Access Network clients volunteer appreciation gifts for their work as Shoreline Park Rangers in helping ensure a safe, aesthetic and nurturing environment.

The programs also provided weekly, paid-work opportunities through contracts with Safeway, the Pacifica



Beach Clean-up Coalition, the San Mateo County Coastside Mental Health Center, and document conversion/scanning with Peery and Associates.

The district saw an almost 50% increase in work for the clients we serve. In January, Tyco Electronics moved a project from their campus into Hope's nearby Mountain View facility. Mountain View production workers also assembled 120,000 kits for Hitachi Diagnostics, a longtime partner; up from 22,000 last year. Work also continued at Alfred Street, the production site for the Citrus Lane order-fulfillment contract.

### North County and Half Moon Bay, Cont'd

Production needs have grown over the last year and enabled us to provide ongoing paid work for our clients.

Production services also enable us to reach out to the community and to provide volunteer opportunities and disability awareness training. Hope provided training to 300 sophomores from Bellarmine High School who volunteered over 1500 hours. Mountain View works with University of Phoenix and provides students with field experience at the program. Archbishop Mitty High School is another volunteer partner for both North County sites.

We also have clients who work at business-partner locations, such as the GSA (General Services Administration) at the U.S. Geological Survey campus in Menlo Park. GSA also supports Hope by choosing us as their e-waste vendor and holding regular events on the campus for all tenants. GSA completed a comprehensive audit of the janitorial services at USGS and commended the quality and high standards of work performed by the janitorial crew.

The second year of Project Search graduated ten interns from the program in June of 2014. Partnering with Palo Alto Union School District and San Andreas Regional Center, the graduates are well prepared to enter the work force. The job placement rate is at an outstanding 88%, ranking Hope Services number one in job placement amongst the 17 organizations working with Project Search in the State of California.

### South Valley

### Programs: Community Based Services, Work Activity Services District Offices: Gilroy, CA District Director: Kristi Alarid

The South Valley District garnered significant production volume this year from ongoing customers including: Cintas, Sakata Seeds, Airbox Lights, Mc Cormick, Marich and North Coast Medical. In addition, we developed new business partnerships with Private Label, Brand Via Alliance Inc., Custom Pad, ICU Eyewear, Intuitive Surgical and Fastener Services.

We were bonded to process contracts from the wine industry and have received orders from several new wine customers: Clos La Chance, Vino Del Sol and Roudon Smith. The Hollister site once again assembled gift bags for the Emmy Awards through a contract from Marich Confectionery.

The South District's Mattress recycling project expanded operations and production capacity, dismantling a total of 9261 mattresses, doubling numbers from the last year. In addition to drop offs from local residents, our team processed mattresses from Costco, Pacific Coast Recycling, hotels and numerous landfills in our service area. The mattress program provides paid work for a crew of 6-8 clients. Incentives and daily training sessions raise awareness of safe practices and injury prevention. The mattress recycling program contributes significantly to the environment and clients are proud of their contribution.

The South District provides job coaching support for 47 individuals employed at several local businesses, including

Syngenta, North Coast Medical, Charles River, Safeway, Specialized Bicycles, and MC Electronics. Over the course of the year we expanded our partnership with Specialized Bicycles by providing additional temporary workers to assist with several high-volume projects. Both staff and clients exceeded customer expectations. Temporary assignments enable individuals interested in community employment opportunities to develop employable skills while exploring vocational interests. Our long term business partnership with Charles River provides employment for eight individuals. Job coaches have played a key role in exploring additional duties and expanding our business partnership there. In addition to ongoing projects in the crate assembly and laundry areas, clients have been trained to work in a variety of departments within the company.

The South District Community based services (Community Access Network— CAN) continued to provide a broad range of activities to enrich the lives of the people we serve. Over the past year the South CAN programs served



53 individuals. Clients provided 6641 hours of service to their community and local nonprofit groups such as Salvation Army, Compassion Center & St. Joseph's Pantry and at Community Centers. Client have served lunches, packaged food items at local food banks; provided animal care and daily socializing at animal shelters; worked at Gilroy & Hollister community gardens; and assisted with local park clean-up & litter abatement.

The Hollister team provided support for the Hollister Downtown Association (HDA) by participating in the annual seasonal downtown clean-up by watering plants in the downtown area, and staffing the fireworks fundraising booth.

The Gilroy team assisted the Morgan Hill Air for Paws project by packaging animal resuscitation kits for fire department vehicles. During the holiday season the Gilroy Kiwanis Aktion club participated in the annual food drive at the local grocery store.

Throughout the year CAN participants focused on healthy lifestyle choices by taking Zumba, kickboxing, dance, golf, and swim classes at the YMCA, Gavilan College, San Juan Oaks Golf Range and working out at local gyms. In conjunction with the San Benito Stage company, clients assisted with the distribution of flyers and they attended several productions of this local theatre group.



### **Monterey County**

Programs: Community Based Services, Work Activity Services District Offices: Monterey and Salinas, CA District Director: George Molano



Monterey's Community Based Day Program completed its fourth semester as a Community Partner with California State University-Monterey Bay's (CSUMB) Service Learning Program. Thirteen students provided over 30 volunteer hours each. One student from Uganda came away from his volunteer assignment excited to share his experiences with his native country. Hope's pioneering Waste-to-Wages program and participants appeared in a feature article in Source America's (formerly NISH) nationally-distributed 2013 Annual Report.

The Monterey District generated \$85,000 in e-waste income this fiscal year which supported paid work for clients. Hope Services clients recycled and diverted from Monterey County's landfill 19,853 mattresses, which generated \$137,000 and provided clients with paychecks.

The Monterey District paid \$1,182,826 in client wages and benefits, enabling our clients to earn a salary that they can use to spend and engage in the community. We generated \$2,815,432 in Production Sales—a win-win for clients and the environment.

The Monterey County Community Based Services (Salinas and Seaside Community Activity Network programs), provided a combined 2,177 hours of community service work. This work supported: the Animal Shelter; Closter Park; Monterey Food Bank; National Jefferson Award Winner Tatum's Garden; Salinas Union School District and Salinas City Elementary School gardens; AT&T Offset Project; First Night Monterey; City of Monterey; Cities of Monterey and Pacific Grove Recreation Trails; and Community Hospital Of The Monterey Peninsula.

### Santa Cruz County

Programs: Community Based Services, Job Skills and Development Services, and Senior Services District Office: Santa Cruz, Aptos, and Watsonville, CA District Director: Sally French

Strong community support from fundraisers such as the Hoopla for Hope (Hope Services Night at the Santa Cruz Warriors), Dine-outs with Woodstock and Kianti's, See's Candy sales, Tote Bag sales, and E-waste events, enabled the Downtown Litter Abatement Crew to continue to provide regular street maintenance along Pacific Avenue, despite the loss of California Redevelopment funding.

Community based programs created many opportunities for Hope's clients to support the community. Hope's clients volunteered with the Watsonville Parks and Recreation, delivered Meals on Wheels to seniors in Aptos, and cut out store coupons used by Veterans. Clients also volunteered at the Adopt-a-Shelf at the local library, watering and helping to maintain Our Shared Garden, clean-ups with Save our Shores, and Shakespeare Santa Cruz. The Client Kiwanis Aktion Club has also conducted several volunteer and fundraising events that supported Big Brothers and Sisters with a bowl-a-thon, Grind out Hunger, 2nd Harvest Food Holiday Drive, and Jacob's Heart.

In our Community Living Services, two very lucky clients entered a lottery for acceptance into a new apartment complex for Section eight housing. They are both delighted with their new surroundings. An Independent Living Services' client got a job working as an Administrative Assistant at our insurance provider, NIAC. The individual has done very well with individual coaching from our Employment Department and is now being mentored by another NiAC employee.

The Hope Services' Community Membership and Media Program (CMMP) enables clients to learn about and use media to support the community. Participants research the "food of the week" and draft questions for an interview. They then go to the Farmer's Market to interview a vendor. Participants edit the weekly "Food of the Week" video and post it on YouTube and the Farmer's Market Facebook page. Other projects have included filming at a Santa Cruz Warriors game, producing short films for a film festival and creating safety videos.





### Homestart Children's Early Intervention Programs

### Programs Delivery: San Jose, Gilroy, Hollister, Mountain View, CA Program Manager: Vickey Perkins

The Homestart program provides earlyintervention services to 307 infants, toddlers, and children with special needs, up to age five. The program also provides training for caregivers in Santa Clara, San Benito, and Monterey Counties.

This year, the program expanded services to the north, in partnership with the Golden Gate Regional Center in June 2014, and has subsequently received 10 referrals. Expansion also included adding Blue Cross to our "in network" private insurance companies, Aetna, and Cigna, so that we can accept more private pay clients.

We continue to serve children who are at risk for developmental delay, and have been given generous funding from the School Linked Services County Grant. We currently support more than 35 families.

Because so much of what we do involves caring for the entire family, not just the



child, we partner with the Family Giving Tree for securing gifts for distribution to our clients and siblings during the holidays as well as various household goods and food items that we distribute to families throughout the year. We also hosted a summer picnic and a fall party, giving families an opportunity to meet one another and share similar experiences related to raising a child with special needs.

### **Community Living Services**

### Program Delivery in Santa Clara, Santa Cruz, San Benito, and Monterey Counties Program Director: Linda Siino

Community Living Services is comprised of two programs: Independent Living Services (ILS) and Supported Living Services (SLS). ILS provides training that enables individuals with developmental disabilities to increase their independence at home and in their community. Seventy-three people are served throughout our service area. SLS provides support to 39 individuals with developmental disabilities in Santa Clara and Santa Cruz counties, to enable them to live in homes they own or rent, with individualized support to promote health, safety and quality of life.

Both ILS and SLS support five basic principles:

• A Home of One's Own: Individuals live in homes that they own, lease or rent like other members of their community. They choose where they live and with whom, and they control what happens in their home. Individuals are secure in their homes and do not have to move if their needs, their services or their service agency changes.

- Choice and Self-Directed: An Individual makes his or her own everyday choices, and are supported (e.g. technology, communication devices, behavioral support) to communicate their preferences, choices and needs, and to plan for their future.
- Relationships: An individual has family, friends and neighbors who support him or her in regular ways or as paid help. The individual and his or her circle of support work together as a team with the supported living agency and others to share responsibility for his or her

well-being.

- Community Membership: An Individual fully participates in the mainstream of community life.
- Flexible, Tailored Services and Supports: An Individual has a service plan, which is developed through a person-centered planning process. The plan reflects the support that the individual wants and needs. Services are provided in the person's home and community at times when they are preferred. Services offer the individual opportunities to increase competence, confidence and quality of life.

Following these principles has led to many successes for the people we serve. Because the service is so flexible, individuals receiving these services receive advocacy, employment and/ or assistance navigating the major life

- cont'd on next page



### Community Living Services, Cont'd

changes that we all go through. For example, one young man working at Safeway dreamed of working in the computing field. His ILS facilitator assisted him with the application and interview process, and he is now working for an IT company. Another woman needed temporary medical support in her home after a fall. Hope assisted her to successfully advocate for a new service provider after being dissatisfied with the in-home support she was receiving.

### **Counseling Center**

### Program: Mental Health Services, District Office: San Jose, CA Program Director: Susan Detrick, PhD

The Counseling Center showed continued growth during the past fiscal year. We expanded our client and family census to 1,345 individuals: children, adolescents, adults and older adults. We have been able to continue seeing adults with autism in a special program (originally funded by Innovation money in the State of California). This service was rolled into our County contract. Demand is high and space is limited. We receive funding from Santa Clara County, and back-up funding from San Andreas Regional Center when our County slots are taken.

We continue to serve individuals with developmental disabilities who have co-occurring mental health needs of all sorts: depression, anxiety, major mood and psychotic disorders, impulse control problems, attention deficit disorders and many others. We offer individual, group and family counseling, medication support, nursing services, case management and peer and family partner support services from a staff of approximately thirty-five, including seven physicians. We serve Santa Clara County clients via our SC County Contract and some SARC support, and the Regional Center funds psychiatry and counseling visits in the Santa Cruz area.

Counseling Center staff continues to use and develop our Electronic Health Record, and track outcome measures for our treatment and evidence-based practices. Two management staff will present two years of results for our autism and Co-occurring disorders study titled, "Addressing Mental Health Issues of Adults with Classic Autism and Cooccurring Mental Health Disorders" in an upcoming Vancouver, B.C. conference: 4th Annual Conference for Health & Wellbeing in Children, Youth and Adults with Developmental Disabilities.

We are looking forward to continuing our work, and expanding our focus to give more assistance to clients who may have some involvement with substance use and/or justice system involvement.

### Adaptive Skills After School Program

### Programs Delivery: San Jose, CA Director: Cathy Bouchard

The Adaptive Skills Training After School program served a total of 30 students at two locations: San Jose and a new program in Mountain View, which opened in January of this year. These programs provide a safe, structured, fun place for the students to be with their peers during the after-school hours when parents are working. Both programs focus on personal safety, social skills, communication skills, and health and fitness.

The personal safety component includes daily lessons on how to look safe, act safe, act wisely, and believe in yourself. A self-defense instructor also comes in once a week to help empower the students by learning some basic self-defense moves.

The students also enjoy participating in performing arts classes, dance classes, outdoor sports activities, and physical fitness exercises by a personal trainer. Guest speakers are often brought in for special events and birthday parties.

High School volunteers are also an important part of the program. Local students come in and support the program through peer-to-peer mentoring. These students help foster friendship skills and teach real-world social skills that typical teens display.



Bi-monthly family potlucks and events were added to the program this year. This enables the families to get to know each other and encourage the students to continue their friendships outside the program.



# **HopeWorks**

A brief description of Hope's different businesses follows. We welcome the opportunity to discuss how Hope can assist individuals or businesses. Please contact our Business Operations Team at 408-284-2858.

- **ProductionWorks**—Our Work Activity Services within each district provide Hope's clients the opportunity to participate in production services and earn a wage. Business partners, such as Adobe Systems, Citrus Lane, and Tyco Electronics utilize Hope Services to perform production activities ranging from packaging and kitting to mailing and labeling.
- StaffWorks—Hope clients work out in the community, for companies such as Safeway, J.Lohr, and Iron Mountain.

- AutoWorks—Hope works with local buyers to turn used automobiles into funding for our services for clients.
- DonationWorks— Donated clothing and household goods are resold to Savers to provide funding for Hope programs and services.
- **E-Works**—Hope works with E-steward, R2 and ISO 14001 certified partners to perform Electronics Waste Recycling and IT Asset Management. Hope clients disassemble equipment to responsibly recycle electronic components.

- MattressWorks—Mattress recycling keeps mattress out of landfills, employs Hope clients, and provides funding for programs.
- Hope Station—Hope's retail store in Fremont, CA resells donated clothing and household goods and employs Hope clients.

# Thank you.

On behalf of our clients, staff, and Board of Directors, we would like to thank the following donors for the generous gifts we received this fiscal year. For the last 62 years, our ability to provide series to individuals with developmental disabilities was made possible cause of the generous support from community members like you! Each gift is appreciated by all.

The following lists are based on gifts and pledges for FY 2013/14 (July 1, 2013 to June 30, 2014). For questions about your donor record, please contact the Development department at (408) 284-2862.



#### THANK YOU!

#### \$50,000

Clyde Berg Household

\$20,000-\$49,999 Mark Poncetta

#### \$5000-\$19,999

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Arthur Micheletti Bent & Jette Meier **Bettie Ott Bradley Smith** Brendan L Timmer Cameron Haste Charles & Denice Gagliasso Charles & Linda Toeniskoetter **Christine & Steven Perry** David Izant DeeAnn L. Thompson Douglas and Barbara Harper Dr. and Mrs. John Colwell Francis J. Harvey Garry & Jane Pauley Trudeau Gene & Vilma Sinclair Jeffrey Schenk Jim & Kari Hori John & Meg Noonan John Machado Karen and Robert Cottle Kathryn Kolder Marcia Riedel Mateo Go & Joyce Kobori Michael D. M oul Michael Fox Mike Blach Mitchell Wong Paul & Barbara F. Gentzkow Philip Letts Ralph & Lorraine Del Prete Robert & Mary Kanze

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#### \$1000-\$2499

Arthur Micheletti Bent & Jette Meier Bettie Ott **Bradley Smith** Brendan L Timmer Cameron Haste Charles & Denice Gagliasso Charles & Linda Toeniskoetter Christine & Steven Perry David Izant DeeAnn L. Thompson Douglas and Barbara Harper Dr. and Mrs. John Colwell Francis J. Harvey Garry & Jane Pauley Trudeau Gene & Vilma Sinclair Jeffrey Schenk Jim & Kari Hori John & Meg Noonan John Machado Karen and Robert Cottle Kathryn Kolder Marcia Riedel Mateo Go & Joyce Kobori Michael D. Moul Michael Fox Mike Blach Mitchell Wong Paul & Barbara F. Gentzkow Philip Letts Ralph & Lorraine Del Prete **Robert & Mary Kanze** Robyn & Dick Budelli Rose Ann Woolpert Roxanne Vane **Roy & Dorothy Billings Ruchita** Parat Saint Francis High School Sandra Jurkovich

Tim McGarvey Tom & Norma Bommarito Tonhu Pecoraro Trudy R. Gross William & Esther Puterbaugh

#### \$500-\$999 Angela Mazza

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