

Hillside House

Fostering Abilities, Creating Community



Annual Report
2010 - 2011



Dear Friends,



“Disability is not a brave struggle or ‘courage in the face of adversity.’ Disability is an art. It’s an ingenious way to live.” —Neil Marcus, award-winning writer, actor, dancer, philosopher, and visual artist with cerebral palsy

We are facing tough times, times that require creativity and ingenuity. We also have a lot for which we are thankful. Indeed, our current situation brings to mind the daily reality of our residents: mountains to climb and vistas along the way. Faced with great challenges, they still find enjoyment in so many things. Their warm hearts and joyful spirits light us up and remind us of what truly matters.

This summer we have encountered a very difficult mountain to climb. Beginning June 1, the state legislature mandated that Medi-Cal provider payments would be permanently cut by 10% from rates already frozen several years ago. This unprecedented cut in the funding that was providing 87% of Hillside House’s income has left us needing to do some creative thinking fast. We are having weekly budget talks to figure out how to continue providing the services we now offer our residents. We’ve already had to make some difficult cuts and more will be needed in 2012 to stay in the black. In addition, we will be more reliant on the goodwill of our community than before, and we may have to do as much as we can with less. We invite your suggestions in this process.

At the same time, we remember how lucky we are to have good friends and loyal supporters throughout the Santa Barbara community and beyond. From Hillside House’s beginnings over 65 years ago, individuals, businesses, and foundations have all stepped forward to first build and then secure the loving home and therapeutic learning community that we offer our residents. We have only been able to do so much because of this extraordinary show of support. It is vital that we can continue to rely on our friends for help.

We are fortunate that we were able to complete the Bedroom Makeover Project for our residents before the Medi-Cal cut went into effect. Thanks to our donors, we are currently still providing physical therapy every day, aquatic therapy on weekends, our weekly cooking class, adaptive gardening, sports, games, art and music classes. We offer a wide range of enrichment activities tailored to our residents, as well as 24-hour nursing care, CNA care, medical, dental and psychological services, occupational therapy, speech therapy and more, all so that they can live healthy, rewarding lives. We also endeavor to get our residents out into the community and the wider world as much as we can.

We are reminded of the guiding principle of the Bill and Melinda Gates Foundation: “Every person deserves the chance to live a healthy, productive life.” So many of you have reached out generously to help make this possible for our residents. Thank you for all you do.

Sincerely,

A handwritten signature in black ink that reads "Jim Wolfe".

Jim Wolfe
President, Board of Directors

A handwritten signature in black ink that reads "Pam Flynt Tambo".

Pam Flynt Tambo
Executive Director



A Day at Hillside House

So much goes on in a day at Hillside House, it can't all be captured in such a short space. However, we wanted to provide you with a glimpse of this active, complex campus, inhabited by 59 exceptional residents and over 85 staff, all working together to create meaningful lives.



5:00 a.m.: Mornings are a very busy time at Hillside House. The kitchen staff

arrives at 5:00 to start fixing breakfast and serving it up on 50 trays (9 residents get their nutrition via gastric feeding tubes)—each tray bearing the name, preferences and dietary needs of the resident—and packing 50 individually-labeled lunch boxes. Meal plans are adapted by our dietician for each resident's dietary needs.

At 6:00 a.m. the morning CNA shift arrives. They wake the residents, get them dressed, do personal care, help them eat breakfast and get them off to their day programs. Because there are so many residents, all of these activities must be staggered, with each CNA taking care of 8 or 9 residents, and everyone pitching in. Residents start to leave for their day programs as early as **7:50** and the last ones don't depart until **10 a.m.** There are always a few who stay home. They may have doctor's or dentist's appointments, haircuts, horseback riding lessons—or they may have special care needs.

1-on-1 aides: Thanks to a program funded through Tri-counties Regional Center, a few of our residents have 1-on-1 aides who work with them, either instead of, or in addition to attending day programs. 1-on-1 aides help residents learn independence skills, get out in the world and do what they love.

Richard, one-on-one aide to Jeff: *"Every day we go out in the community to experience things. We have lunch out, and we might visit the courthouse, the library or go shopping. When you take people like myself who start with no background in this work and put them together with challenged folks, sometimes magic occurs. If I'd been told all the things Jeff supposedly couldn't do, we wouldn't have done many of the things we've done."*



At Hillside House there are licensed nurses working 24 hours a day to ensure the health of our residents. When the nurses arrive for the 6:30 a.m. – 3:00 p.m. shift, they take the report on the residents from the night

shift and begin preparing the morning medications. They take care of the tube feeding for those who can only eat that way, do wellness care, check blood sugar levels, and we have a couple of residents that require special daily treatments. Once most of the residents leave for their day programs, nurses may have IPP (Individual Personal Program) team meetings for one or two residents, doctor's appointments every Wednesday for residents' physical exams and care needs, charting, paperwork, restocking supplies, and attending weekly trainings.

Roberto, floor nurse: *"I came to Hillside House as a nursing assistant in 1979. I saw that these were people who needed someone to help them and I thought, 'Why not me?' I became a CNA and eventually an LVN. I stay because the residents give us back so much, so many joyful moments. I enjoy being able to provide them what they need."*



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2:15 p.m.: Before the first residents start returning from their day programs at 2:15, Hillside House is cleaned, many loads of laundry are done, and the kitchen staff starts preparing dinner. For residents who are staying home, CNAs and QDDPs (Qualified Developmental Disabilities Professional) will take them for walks, do projects with them, read to them and work with them on their goals, as well as help them get to their appointments. QDDPs will have IPP meetings, paperwork, coordination with the day programs, and also go shopping for resident needs.

Ricardo, CNA (Certified Nursing Assistant): *"I've worked in nursing homes, but Hillside House is the place I feel the most comfortable. The residents are so nice. You feel they care about what you are doing for them. There is more compassion, and we don't rush things here."*

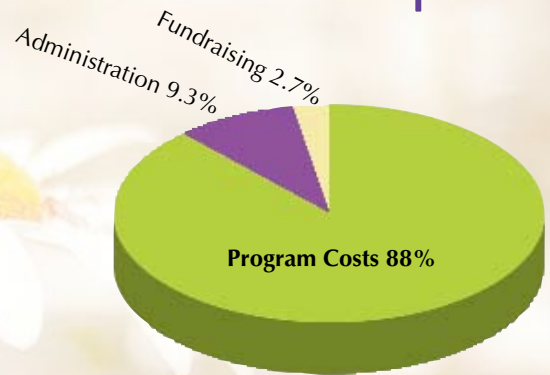
Between 2:15-4:00 p.m. residents arrive home from their day programs and Happy Hour begins. Residents gather in the lounge. There is music and entertainment, juice and tea. QDDPs and Skills Development Specialists work with residents on their personal goals and learning activities, play games, do sensory stimulation, art projects, and read current events news to them. CNAs check each resident to see they are comfortable, reposition them in their wheelchairs, and start giving showers. Physical therapy assistants work with each resident on their individual exercise programs to ensure that each resident can maintain their full physical potential.

(continued on page 6)

Financial Activity

Functional Expenses

INCOME	2010	2009
Medi-Cal Revenue	3,636,851	3,654,386
Private Revenue	89,425	89,425
Regional Center Funding	30,336	31,029
Other Operating Revenue	92,170	66,961
Donations & Grants	412,250	397,339
TOTAL INCOME	<u>4,261,031</u>	<u>4,239,140</u>
EXPENSES		
Personal Care & Laundry	180,977	147,064
Dietary	120,652	110,491
Recreational Activities	21,521	17,038
Transportation	16,676	12,973
Property Expenses	81,916	67,497
Utilities	95,578	92,533
Maintenance, Repairs, Supplies	89,623	91,280
Licensing and Tax Expense	232,947	208,002
Insurance	47,707	50,584
Bank & Investment Expense	6,270	4,959
Staff Salaries & Benefits	2,570,434	2,562,629
Payroll Taxes	194,219	189,384
Additional Staff Expense	148,926	151,538
Consultant Services	45,421	41,293
Administrative Expenses	135,079	148,719
TOTAL EXPENSE	<u>3,987,947</u>	<u>3,895,984</u>
NET OPERATING INCOME	273,084	343,156
INVESTMENT INCOME	37,148	56,864
NET INCOME	<u>310,233</u>	<u>400,020</u>



Financial Position

December 31, 2010

ASSETS

Current Assets	
Cash and Equivalents	1,592,031
Accounts and Grants Receivable	327,458
Pledges and Grants Receivable	5,113
Investments	256,126
Prepaid Expenses	51,631
TOTAL CURRENT ASSETS	2,232,359
Property and Equipment, net	836,194
TOTAL ASSETS	3,068,553

LIABILITIES AND NET ASSETS

Current Liabilities	
Accounts Payable	78,741
Accrued Expenses	200,043
TOTAL LIABILITIES	278,784
Net Assets, unrestricted	2,625,544
Temporarily restricted	164,225
TOTAL NET ASSETS	2,789,769
TOTAL LIABILITIES AND NET ASSETS	3,068,553

Community Plan Next Steps



The plan to develop the 23 acres on which Hillside House

sits into a vibrant mixed-use, mixed-income community continues to move forward. The plan would allow our residents to live more independently and with more integration into the neighborhood, while still receiving nursing care and the full range of services appropriate for each 6-bed group home.

The plan would also provide an income stream for Hillside House, helping to ensure our residents always have a good home.

The Environmental Impact Review, which had been previously narrowed to the topic of traffic, is complete and should be posted for public comment this September. There will be a 45-day public review period during which the public will provide comments on the document. Once the environmental

review is completed, City Planning staff will prepare a report on the entire project for public hearings, which we anticipate will take place at the end of this year or early next year. The project will be reviewed for approval by both the City Planning Commission and City Council. In addition, the Local Agency Formation Commission (LAFCO) is required to review and approve the project site's annexation into the City of Santa Barbara. If all goes well, this process will be completed by winter/spring 2012.

Friends Flock to Hillside House Events

Two new fundraising events helped Hillside House through this year of Medi-Cal funding cuts and brought us new friends and supporters.

This year for our eighth annual fundraising event in Montecito, we decided to try a new format, hosting our first-ever **Sunset Soirée** and opening the event to men and women alike at an equal ticket price. Held on Saturday, June 4 from 4:30 – 7:00 pm, the Sunset Soirée was our most successful fundraising event yet, bringing in over \$62,000 (net) to support our day-to-day operations.

We sold 173 tickets (a significant increase over the previous three years' attendance), had a record number of sponsors for the event, and a much larger auction—with both a live and silent auction—all of which contributed to the financial success of the day.

Our featured speaker Jessica Cox was remarkable. At 28-years-old the vivacious Ms. Cox, who was born without arms, has done more with her feet than many people do with their hands. She's the first person in aviation history to fly a plane without arms, and she also earned a black belt from the American Tae Kwon Do Association, a pursuit that led to meeting her fiancé, her former instructor. Jessica inspired and delighted the audience with her passion, verve, humor and humanity. She also visited Hillside House the day before the Soirée and sat down and talked with our residents, signing autographs with her feet. The residents loved her and Jessica said of the experience, "They taught me what was important in life, just to be happy. They were just so excited to meet me. It was really humbling and really special."



Thank you to Jessica, to all of our guests and supporters, to our event sponsors, to Tita Lanning, and to our Soirée committee who worked tirelessly to make it all happen.

On Sunday, May 22, the Santa Ynez Band of Chumash Indians Foundation presented the first annual **Neighbor Day Wine Tasting** to benefit Hillside House. Held outdoors in the pastoral beauty of Rideau Vineyards in Solvang, the afternoon featured tasting of Rideau's award-winning Rhone varietals, catered lunch from Big Tom's Backyard BBQ, live music & dancing, performances of traditional Native American dances, commemorative wine glasses personally etched on the spot (a big hit!), and bedazzling from magician Mark Barbarie.

The afternoon raised \$24,700 for the residents of Hillside House, including an initial \$15,000 grant from the Chumash Indian Foundation. Over 125 guests attended this festive and fun day, including many new to Hillside House. Many thanks to the Santa Ynez Band of Chumash Indians for their generosity and support in making this happen and making a big difference in the lives of our residents.

We are happy to hear from you!
(805) 687-0788 • www.hillsidehousesb.org
Sign up for our e-news. Join us on Facebook.

Thank You to Our Donors!

September 1, 2010 - August 31, 2011

Board of Directors Special Recognition \$75,000+

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Weingart Foundation

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Phyllis Thaxton
David Winneguth

Endowments

Margo Freemon Endowment
Phyllis Thaxton Memorial Endowment



A Day at Hillside House *continued from page 2*

Bernie, Physical Therapy Assistant: *“Imagine that you are in a car on a long trip, you need to stretch your legs. Sometimes it feels amazing just to get out of the wheelchair and stretch out on the mats. We also have parallel bars, a weight area with pulleys, we go for walks and use 3-wheeled bikes. Everyone has their own program.”*

At 4:30 we start serving dinner. **Silvina Cox, Dietician:** *“On Fridays, we try to have something special, like salmon or steak. In every meal, I focus on including fruits and veggies. If we had more money, I’d put in more fresh produce and better quality of everything, but Martin, the Dietary Manager, does an amazing job with what we’ve got.”*

After dinner there are activities each evening, including art class, karaoke night, movie night, women’s group and more. Some residents will go to events in town.

Nikki, QDDP: *“On Wednesdays we have cooking class. We get up to 20 residents coming to class, so we try to make something everyone can eat. We made lemon meringue pie. The residents get to touch and smell the ingredients, use the AbleNet Switch to operate the blender and mixer, and everyone cheers when they do. It’s a very high energy class, and we all get to eat what we made when it’s done.”*

Then CNAs get the residents ready for bed. Nurses and CNAs make the rounds, checking everyone one more time, and the 11-7 shift arrives.

Facing a Challenge...

In February the state legislature voted in a permanent 10% cut in Medi-Cal service provider rates that went into effect June 1, resulting in a sudden loss of \$212,000 in planned income to Hillside House for this year.

Fortunately, we started this year with a small surplus in our budget. The Board of Directors directed the staff to make \$100,000 in spending cuts to the Hillside House 2011 budget, looking for those cuts that would have least impact on residents; we decided that the remainder of this year’s expenses would be covered by using the originally-planned surplus and increasing our fundraising goals. This means we are currently operating at a zero-balance budget, which does not allow for any major unexpected expenses.

In 2012 we face a far greater income loss, as we will be operating for an entire year with 10% less Medi-Cal revenue and with no surplus carried over from this year. We have had some significant

fundraising gains this year, including the Sunset Soirée, our first ever Neighbor Day Wine Tasting, and a generous grant from the Weingart Foundation to help us meet our operating needs. However, the Weingart grant ends this year, and we are facing a budget for next year that would have us in the red by at least \$20,000 a month. We have been holding weekly budget talks, asking all departments to look for savings.

This is a time when monthly donation commitments are particularly desirable, as well as support for any of our core programs. To discuss how you might designate a gift to support one of the core programs at Hillside House, please contact Curt Lauber in the Development Office (805) 687-0788 x15.

Some of the many services which could use your support are:

- Nursing Care
- Nutrition
- Client Services
- Facilities
- CNA care



We Celebrate...

- We created a new position, Director of Staff Training/CNA Supervisor, to enhance the quality of care we provide.
- The Weingart Foundation gave us a 2-year (2010-2011), \$150,000 grant to secure our core programs.
- We completed the Resident Bedroom Makeover Project to upgrade the personal space of each of our 59 residents, including new paint, new baseboards, new shelving and nightstands, wall-mounted TVs, and new curtains.
- Assistance League not only supported our Physical Therapy program and our Resident Wish List as they do each year, they helped us complete the Bedroom Makeover project by purchasing curtains and new TV's.
- Family members Pat and Tom Dickson, their friends from church and several of our residents built and planted an adaptive raised-bed vegetable and flower garden, which residents are tending and watering.
- Our 8th annual fundraising event, now the Sunset Soirée, brought in more funding for our core operations than ever before, over \$62,000.
- The first annual Neighbor Day Wine Tasting, sponsored by the Santa Ynez Band of Chumash Indians, raised \$24,700 and introduced us to new friends.
- The Board approved an Investment Policy, a new step for Hillside House.
- The Environmental Impact Review was completed for our Community Plan.
- George and Marlene Riemer created a Trust at the Santa Barbara Foundation with a \$50,000 gift and supplemented it in 2011 with an additional \$25,000 gift. Income from this endowment will support Hillside House annually.



1235 Veronica Springs Rd.
Santa Barbara, CA 93105

Fostering Abilities, Creating Community

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