

**ALTA CALIFORNIA REGIONAL CENTER
2018 PERFORMANCE CONTRACT**

No.	Public Policy Measures	Baseline 12/16	State Average 12/16	Planned Activities	Outcome
1	Number and percent of regional center caseload in state developmental center (lower is better)	85 clients or .40% of clients served by Alta	0.30%	Implement the 2017-18 ACRC Community Placement Plan (CPP). Coordinate the development of living options for individuals included in the CPP. Participate in the planning and implementation of the Difficult to Serve Project. Continue to utilize deflection options in the community to avoid unnecessary admissions to state developmental centers.	
2	Number and percent of minors living with families (includes living with own family, with foster family or with guardian) (higher is better)	9,706 clients or 99.43% of clients under age 18	99.24%	<p>Continue to provide family support such as respite services, consultation in behavioral management, parenting classes, toilet training, and adaptive skills development. Provide supportive nursing care and/or respite to medically fragile children.</p> <p>Maximize the use of community resources that provide supports to families to assist them in maintaining their children at home.</p> <p>Continue to collaborate with foster care system. Provide timely and effective outreach to families about available resources and support services (e.g., Warmline, community-based training and agency training). Explore opportunities to utilize or develop after-school programs for clients 13 to 18 years of age. Inform eligible families about IHSS benefit.</p>	
3	Number and percent of adults living in home settings (includes independent living, supported living, adult family home agency homes, and with parents or guardians) (combination of #3a, 3b, 3c, 3d)	9,447 clients or 81.19% of clients 18 years and older	78.89%	Develop competency among Independent Living Services providers, Supported Living Services providers, ACRC staff, and families (leading to increased client self sufficiency) through various teaching modalities. Maintain use of available assessment tools (e.g., transition questionnaires) to gather client data reflecting living options choices and needs. Foster client self sufficiency through the ACRC client Advocate's work with the ACRC client Advisory Committee. Provide information and resources to young adult clients in transition to adulthood, and to their families, regarding living options. Establish an expectation that service coordinators and providers work closely with clients, families and advocates to support clients' life-long planning for self sufficiency. Engage Board Advisory Committees in educating families of adults in life-long planning for clients.	

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				Continue to provide training on Individual Program Plans, acknowledging changing needs relative to life stages. Strengthen timely training on transition planning (emphasizing collaboration with Education) and on issues such as guardianship and conservatorship.	
3a	Number and percent of adults living in home settings (focus on supported living) (higher is better)	527 clients or 4.43% of clients over age 18	5.47%	See #3.	
3b	Number and percent of adults living in home setting (focus on adult family home agency homes) (higher is better)	109 clients or .94% of clients 18 years and older	0.98%	See #3.	
3c	Number and percent of adults living in family homes (home of parent or guardian) (higher is better)	6,607 or 56.78% of clients 18 years and older	61.42%	See #3.	
3d	Number and percent of adults living in home settings (focus on independent living) (higher is better)	2,204 clients or 18.94% of clients 18 years and older	11.02%	See #3.	
4	Number and percent of minors living in facilities serving greater than 6 people (includes intermediate care facilities of all types, skilled nursing facilities and community care licensed facilities) (lower is better)	1 client or 0.01% of clients under age 18	0.03%	See #2. Assess children living in settings serving more than 6 children and identify family home environments for these children, whenever possible. Offer technical assistance and resources to families of minors regarding available living options. Encourage development of living options for children with special behavioral and/or medical needs.	

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5	Number and percent of adults living in facilities serving greater than 6 people (includes intermediate care facilities of all types, skilled nursing facilities and community care licensed facilities; does not include residential care facilities for the elderly) (lower is better)	349 clients or 3.00% of clients 18 years and older	2.60%	See #3.	
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Public Policy Outcomes for which statewide average and ACRC data are

*UD = Under Development (DDS is working on developing measurement methodology)

No.	Measure			Planned Activities	Outcome
1	Number and percent of adults with earned income and average wage (aggregate) (increase)	UD*	UD	Ensure that clients have innovative employment opportunities through the expansion of micro-enterprise and competitive employment.	
				Aid the supported Life Institute in informing families and clients about the annual Supported Life Conference. Support clients interested in obtaining work within their communities.	
2	Number and percent of adults in supported employment (increase)	UD	UD	Offer technical assistance and resources to young adults in transition to adulthood, and to their families and parents of adults, regarding services and support options. Partner with education on transition planning from school to adult life. Collaborate with ACRC's supported employment providers in the training of agency staff about this service code.	
3	Access to medical services (increase)	UD	UD	Continue to assist clients and families to access medical support resources such as MediCal. Review, through ACRC's Risk Management Committee, Special Incident Report trends. Continue to participate in meetings of local government that address unmet transportation needs, with the goal of increasing public transportation services to clients. Continue to collaborate with health professionals and public mental health agencies to address coordination of services for ACRC clients.	
4	Number of clients per thousand who are victims of abuse (decrease)	UD	UD	Offer technical assistance and resources to clients and families to increase awareness, promote safety and prevent exploitation and abuse. Collaborate with community partners to share information, education and resources. Maintain a Risk Mitigation committee.	

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Compliance Measures					
No.	Measure			Planned Activities	Outcome
1	Unqualified independent audit with no material findings			Apply and maintain good business practices and generally accepted accounting principles.	
2	Substantial compliance with DDS fiscal audit			Apply and maintain good business practices and generally accepted accounting principles.	
3	Accuracy: percent of POS fiscal projections (based on February SOAR)			Strive for improved accuracy of POS fiscal projections based on history and ongoing utilization review.	
4	Operates within OPS budget			Continue operations budget planning, ongoing utilization review and system-wide monitoring.	
5	Certified to participate in Waiver			Maintain compliance with Medicaid Waiver requirements.	
6	Compliance with Vendor Audit Requirements per the ACRC/DDS contract, Article III, Section 10			Maintain compliance with contract.	
7	CDER/ESR Currency			Continue to monitor timely completion of CDER/ESR.	
8	Intake/assessment and time lines for clients ages 3 and above			Provide timely completion of intake/assessments for clients ages 3 and above.	
9	IPP Development (Welfare and Institutions code requirements)			Continue to comply with all requirements of the Welfare and Institutions Code for timely completion of individual program plans for clients receiving services under the Lanterman Act.	
10	IFSP Development (Title 17 requirements)			Continue to comply with all requirements of the title 17 for timely completion of individual family service plans for infants and children receiving Early Intervention services.	

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Measures related to Employment				Planned Activities	
1	Number and percentage of consumers, ages 16-64 with earned income	See Attachment A		<p>Work with vendors to support the development of paid internship programs and competitive integrated employment.</p> <p>Throuhg vendor forums, facilitate discussions on employment resources and activities to assist more clients in employment services.</p> <p>Continue to train service coordinators on the programs and services for clients in the areas of employment. ACRC employment specialist will work with the community and vendors to seek new sources of employment.</p> <p>Report data on Competitive Intergrated employment and Paid Internships to the Department of Developmental Services and to the community.</p>	
2	Average annual wages for consumers ages 16-64.				
3	Annual earnings of consumers ages 16-64 compared to people with all disabilities in CA.				
4	Number of adults who were placed in competitive, integrated employment following participation in a Paid Internship program				
5	Percentage of adults who were placed in competitive, integrated employment following participation in a Paid Internship Program				
6	Average hourly or salaried wages and hours worked per week for adults who participated in a Paid Internship Program during the prior fiscal year.				
7	Average wages and hours worked for adults engaged in competitive, integrated employment, on behalf of whom incentive payments have been made				
8	Total number of \$1000, \$1250 and \$1500 incentive payments made for the fiscal year.				
9	Percentage of adults who reported having integrated employment as a goal in their IPP.				

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Measures related to reducing disparities and improving Equity in purchase of services expenditures

No.	Measure	Baseline 12/16	Planned Activities	Outcome
1	Percent of total annual purchase of service expenditures by individual's ethnicity and age: Birth to age two inclusive	See Attachment B	A. Conduct informational sessions about developmental delays	
			B. Coordinate a training for therapists about culturally responsive assessments	
			C. Determine if outreach is needed to doctors in low SES areas	
	Percent of total annual purchase of service expenditures by individual's ethnicity and age: Age three to 21, inclusive	See Attachment B	A. Conduct topic-specific workshops on generic and other community resources	
			B. Implement a parent navigator for behavior services	
			C. Expand outreach on ACRC services to ethnically diverse population	
	Percent of total annual purchase of service expenditures by individual's ethnicity and age: Age twenty-two and older	See Attachment B	A. Based on data indicating low utilization of selected services by ethnicity conduct outreach to those underserved	
			B. Conduct a Fair for vendor, community and families	
2	Number and Percent of individuals receiving only case management service by age and ethnicity: Birth to age two, inclusive	See Attachment C	A. Conduct survey to determine reasons for not accessing services	
			B. Conduct informational sessions on developmental delays for underserved communities	
			C. Coordinate outreach about Early Intervention services	
	Number and Percent of individuals receiving only case management service by age and ethnicity: Age three to 21, inclusive	See Attachment C	A. Conduct survey to determine the generic and other resources being received other than ACRC services	
			B. Offer a parent navigator program	
			C. Expand outreach to ethnically diverse populations about ACRC services.	
	Number and Percent of individuals receiving only case management service by age and ethnicity: Twenty-two and older	See Attachment C	A. Conduct a survey to determine generic and other resources received other than ACRC.	
			B. Outreach about ACRC Services	
			C. Offer and provide assistance on how to access and utilize programs	
			D. Fair for vendors, community programs and families	

Attachement A - Employment Measures Baseline Data

Areas Measured	State Average	ACRC
	Jan through Dec 2016	
Percentage of adults in day services, that interact with people without disabilities:		
Data Source: Client Development Evaluation Report (CDER)		
None	9%	8%
Few	58%	61%
Most	18%	18%
All	14%	14%
Percentage of adults who engage in paid work:		
Data Source: CDER		
Less than 10 hours/week	7%	7%
10-25 hours/week	9%	8%
26-39 hours/week	5%	7%
40+ hours/week	1%	2%
Percentage of adults earning:		
Data Source: CDER		
Below minimum wage	57%	57%
Minimum wage	26%	26%
Above minimum wage	16%	16%
Salaried	1%	1%
Percentage of Adults who Reported:		
Data Source: National Core Indicator Adult Consumer Survey		
Having a paid job in a community-based setting	13%	16%
Having integrated employment as a goal in their IPP	27%	22%
Currently unemployed, but wanting a job in the community	45%	41%
Earned Income (Adults age 16-64):		
Data Source: Employment Development Department		
Jan through Dec 2016		
Quarterly number of consumers with earned income	21,733	2,197
Percentage of consumers with earned income	13.7%	18.5%
Average annual wages	\$7,997*	\$7,862
Annual earnings of people with all disabilities in CA		
Data Source: 2015 Disability Status Report		
2015		
\$43,100		

Alta Regional Center
Percent of total annual purchase of service expenditures
by individuals ethnicity or race
Fiscal Year 2015-2016

For Birth to age 2 years, inclusive				
Ethnicity	Number of Clients	Percent of Clients	Total Expenditures	Percent of Expenditures
Asian	198	6.7%	\$619,402	7.5%
Black/African-American	262	8.9%	\$703,842	8.5%
Filipino	30	1.0%	\$59,577	0.7%
Hispanic	644	21.8%	\$2,048,891	24.9%
Native American	5	0.2%	\$11,293	0.1%
Other Ethnicity or Race	616	20.9%	\$1,222,562	14.8%
Polynesian	11	0.4%	\$28,469	0.3%
White	1,184	40.1%	\$3,550,967	43.1%
Totals	2,950		\$8,245,004	

For age 3 years to 21 years, inclusive				
Ethnicity	Number of Clients	Percent of Clients	Total Expenditures	Percent of Expenditures
Asian	763	7.5%	\$ 3,040,577	7.5%
Black/African-American	1,128	11.0%	\$ 5,077,334	12.5%
Filipino	239	2.3%	\$ 795,936	2.0%
Hispanic	2,015	19.7%	\$ 7,085,838	17.4%
Native American	46	0.5%	\$ 162,783	0.4%
Other Ethnicity or Race	1,606	15.7%	\$ 6,636,052	16.3%
Polynesian	44	0.4%	\$ 208,318	0.5%
White	4,372	42.8%	\$ 17,742,776	43.5%
Totals	10,213		\$ 40,749,615	

For age 22 years and older				
Ethnicity	Number of Clients	Percent of Clients	Total Expenditures	Percent of Expenditures
Asian	506	5.2%	\$ 6,913,615	3.3%
Black/African-American	1,387	14.3%	\$ 24,711,791	11.7%
Filipino	138	1.4%	\$ 2,317,146	1.1%
Hispanic	1,156	11.9%	\$ 18,060,250	8.5%
Native American	59	0.6%	\$ 1,173,030	0.6%
Other Ethnicity or Race	684	7.0%	\$ 12,416,996	5.9%
Polynesian	41	0.4%	\$ 501,392	0.2%
White	5,744	59.1%	\$ 145,274,640	68.7%
Totals	9,715		\$ 211,368,860	

The expenditure data reported may not include payments made by the regional center to a service provider under a Contract. Typical services paid to a service provider under a Contract include, but are not limited to, Transportation Services, Transportation Assistant Services, and Supported Employment Program (SEP) Group Services.

Alta Regional Center
Consumers with No Purchase of Services by ethnicity or race
Fiscal Year 2015-2016

For Birth to age 2 years, inclusive

Ethnicity	Total Clients	Clients Receiving Purchased Services	Clients With No Purchased Services	Percent with No Purchased Services
Asian	198	191	7	3.5%
Black/African-American	262	255	7	2.7%
Filipino	30	29	1	3.3%
Hispanic	644	623	21	3.3%
Native American	5	5	0	0.0%
Other Ethnicity or Race	616	606	10	1.6%
Polynesian	11	11	0	0.0%
White	1,184	1,121	63	5.3%
Totals	2,950	2,841	109	3.7%

For age 3 years to 21 years, inclusive

Ethnicity	Total Clients	Clients Receiving Purchased Services	Clients With No Purchased Services	Percent with No Purchased Services
Asian	763	505	258	33.8%
Black/African-American	1,128	799	329	29.2%
Filipino	239	162	77	32.2%
Hispanic	2,015	1,557	458	22.7%
Native American	46	30	16	34.8%
Other Ethnicity or Race	1,606	1,194	412	25.7%
Polynesian	44	34	10	22.7%
White	4,372	3,155	1,217	27.8%
Totals	10,213	7,436	2,777	27.2%

For age 22 years and older

Ethnicity	Total Clients	Clients Receiving Purchased Services	Clients With No Purchased Services	Percent with No Purchased Services
Asian	506	373	133	26.3%
Black/African-American	1,387	1,199	188	13.6%
Filipino	138	119	19	13.8%
Hispanic	1,156	984	172	14.9%
Native American	59	55	4	6.8%
Other Ethnicity or Race	684	589	95	13.9%
Polynesian	41	32	9	22.0%
White	5,744	5,193	551	9.6%
Totals	9,715	8,544	1,171	12.1%

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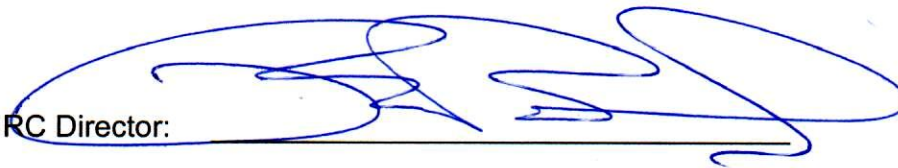
STATEMENT OF ASSURANCES

This is to assure that ACRC's Year 2018 Performance Contract was developed in accordance with the requirements specified in Welfare and Institutions Code (WIC) section 4629 and the Department of Developmental Services' (Department) Year 2018 Performance Contract Guidelines.

The performance contract was developed through a public process which included:

- Providing information, in an understandable form, to the community about regional center services and supports, including budget information and baseline data on services and supports and regional center operations [WIC 4629 (c)(B)(i)];
- Conducting a public meeting where participants can provide input on performance objectives and using focus groups or surveys to collect information from the community [WIC 4629 (c)(B)(ii)];
- Providing at least ten calendar days advance public notice of the date of the public meeting (guidelines); and,
- Circulating a draft of the performance objectives to the community for input prior to presentation at a regional center board meeting where additional public input will be taken and considered before adoption of the objectives [WIC 4629 (c)(B)(iii)].

Signature of RC Director:



Date:

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