

GOLDEN GATE REGIONAL CENTER  
PERFORMANCE CONTRACT PLAN 2016

Approved by DDS: \_\_\_\_\_

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Approved by GGRC Board of Directors: November 17, 2015

SWA = statewide average				
<b><u>PUBLIC POLICY PERFORMANCE MEASURES</u></b>				
MEASURE	2014	2015	GOAL 2016	PLANNED AND CONTINUING ACTIVITIES
A. Number and percentage of regional center caseload in developmental centers.	132 = 1.55% SWA = .47%	114 = 1.31% SWA = .38%	Decrease the number of individuals living in developmental centers to 95.	Implement GGRC's Community Placement Plan. Continue to promote the development of community-based residential facilities that separate home ownership and service provision to serve the housing needs for individuals leaving the developmental centers. Develop new options in the community such as FHAs, alternative day services, etc.
B. Number and percentage of minors residing with families.	3294 = 98.77% SWA = 99.02%	3355 = 98.79% SWA = 99.11%	Maintain percentage above 98%.	Continue to participate in county interagency meetings to address the needs of children. Continue to expand the availability of nursing and behavioral respite services and in-home behavioral supports. Support families in locating child care programs willing to serve children with disabilities. Develop needed family support resources. Family Resource Centers provide additional parent trainings in each county. The development of out-of-home respite options will also be prioritized in the future.
C. Number and percentage of adults residing in independent living.	499 = 9.87% SWA = 11.52%	507 = 9.81% SWA = 11.33%	Increase percentage to 10%.	Continue to review the needs of individuals at annual review meetings and recommend ILS where appropriate. Continue to sponsor housing services to assist individuals to locate affordable housing and help with housing issues that might arise as a result of living in their own place.
D. Number and percentage of adults residing in supported living.	355 = 7.02% SWA = 5.63%	354 = 6.85% SWA = 5.60%	Increase percentage to 7%.	Continue to advocate on behalf of people served by GGRC on issues related to increasing affordable housing options. Provide information and education to people on housing alternatives and housing services mentioned above.
E. Number and percentage of adults living in Adult Family Home Agency (FHA) homes.	85 = 1.68% SWA = .87%	92 = 1.78% SWA = .95%	Increase percentage to 2%.	Continue to provide consultation and support to vendorized FHAs in GGRC's area. Support the additional development of this model through education/training for people served and families, as well as to GGRC staff. Develop additional FHA options to address needs of people with more behavioral challenges.
F. Number and percentage of adults residing in family homes (home of parent or guardian).	2698 = 53.35% SWA = 58.91%	2807 = 54.33% SWA = 59.81%	Ensure that individuals are able to live in the type of living arrangement of their choice.	Establish training/education strategy to ensure that individuals and families are aware of appropriate choices available. Support families in locating necessary resources to maintain home placement. We expect more people to live with their families as the economy worsens and more people struggle to make ends meet. Develop supports for families that may participate in self-determination for adults who choose to remain in the family home.

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MEASURE	2014	2015	GOAL 2016	PLANNED AND CONTINUING ACTIVITIES
G. Number and percentage of adults residing in home settings (including supported living, independent living services, adult FHA homes, and family homes).	3637 = 71.92% SWA = 76.94%	3760 = 72.77% SWA = 77.69%	Maintain the number of individuals living in supported and independent living, FHAs, and family homes collectively above 70%.	Develop new FHA providers for residential services for adults. Provide more opportunities for individuals and families to see residential options. A Housing Task Force has been established to review types of homes and work towards development of new options. W&I Code 4689 (01/01/2010) negatively impacted the number of individuals served under SLS. GGRC plans to increase the overall number of adults residing in home settings (SLS, ILS, FHAs, and family homes).
H. Number and percentage of minors living in facilities serving more than six (includes community care facilities, intermediate care facilities, and skilled nursing facilities).	0 = .00% SWA = .06%	1 = .03% SWA = .06%	Zero.	Ensure that development of residential homes for children with fewer than six beds meets community needs. First priority is to keep children at home with their families as supported by GGRC Board of Directors policies.
I. Number and percentage of adults living in facilities serving more than six (not including developmental centers).	202 = 3.99% SWA = 3.03%	194 = 3.75% SWA = 2.85%	Decrease the number of adults living in larger settings by seven.	Conduct reviews of individuals residing at nursing homes to determine housing and support needs and locate housing options to meet those needs accordingly.

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<b><u>COMPLIANCE MEASURES</u></b>				
MEASURE	2014	2015	GOAL 2016	PLANNED AND CONTINUING ACTIVITIES
A. Unqualified independent audit with no material finding(s).	Yes.	In process.	No audit exceptions.	Continue to employ an external CPA to review GGRC's financial records on an annual basis.
B. Substantial compliance with DDS fiscal audit.	Yes.	Not yet audited.	No audit exceptions.	Comply with all regulations requests for information from DDS and any recommendations made as a result of their audit findings.
C. Accuracy percent of POS fiscal projections (based on February SOAR).	Yes.	Yes.	Maintain accuracy of GGRC SOAR projections.	Perform budget tracking calculations requested by DDS based upon existing GGRC financial reports; ensure compliance with financial requirements related to new statutes.
D. Operates within OPS budget.	Yes.	Yes.	Balanced budget – no audit exceptions.	Continue to monitor the OPS budget on monthly basis and take what actions are necessary to operate within the DDS budget allocation.
E. Certified to participate in Waiver.	Yes.	Yes.	Continue certification.	Continue to comply with all requirements necessary for GGRC to maintain current Medicaid Waiver status; continue client enrollment and recertification activities to maintain DDS federal funding goals.
F. Compliance with Vendor Audit Requirements per contract, Article III, Section 10.	Yes.	Yes.	Total compliance.	Continue to comply with DDS vendor requirements as dictated within the DDS/Regional Center annual contract.
G. CDER/ESR Currency.	99.39% SWA = 97.35%	99.28% SWA = 98.19%	Achieve minimum 97%.	GGRC staff keeps a list of all CDER's and inputs data as they are received. Records are checked to ensure that each CDER is updated. Supervisors check records annually. Administration will review utilization of resources for data entry of CDERs/ESRs.
H. Intake/assessment and IFSP timelines (age 0-3 years).	Not available.	94%	Maintain timelines at no less than 94%.	IS provides a monthly list to Early Start Manager and supervisors for children who are past the 45-day timeline for assessment. Early Start supervisors check list each month to ensure that timelines are met. Goal based on an average of Intake/Assessment and IFSP data within Early Start Record Review Report.
I. Intake/assessment timelines for individuals age 3 and above.	100.00% SWA = 98.00%	100.00% SWA = 97.99%	Maintain 100%.	IS provides list of individuals monthly that shows 120 day due date. Supervisors check list each month to ensure that timelines are met.
J. IPP Development (WIC requirements).	97%	Not available.	Achieve 100%.	Goal based on an average of IPP development data within GGRC's Home and Community-based Services Waiver Monitoring Review Report.
K. IFSP Development (Title 17 requirements).	Not available.	93%	Achieve 100%.	Goal based on an average of IFSP development data within Early Start Record Review Report.

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<u>LOCAL PERFORMANCE CONTRACT MEASURES</u>				
MEASURE				FREQUENCY
<i>Employment Development Department (EDD)</i>	<b>2013</b>	<b>2014</b>		
Number and percentage of age group 16-64 with earned income.	3,137 / 4.5% SWA	3,196 / 4.2% SWA		annual
Average annual wages for age group 16-64.	\$8,649	\$9,593		annual
Annual earnings of age group 16-64 compared to people with all disabilities in California.	<b>2012</b> \$46,000 / \$40,400	<b>2013</b> \$46,800 / \$41,500	<b>2014</b> DATA NOT AVAILABLE.	annual

<i>National Core Indicators (NCI)</i>	FY 2010-2011	FY 2011-2012	
Percentage of adults who reported having a paid job in a community-based setting (e.g., competitive or supported employment, enclave, work crew).	13%	16%	three year cycle
Percentage of adults who reported having integrated employment as a goal in their IPP.	24%	26%	three year cycle
Percentage of adults without a job in the community who reported wanting one.	39%	46%	three year cycle

<i>Client Development Evaluation Report (CDER)</i>	FY 2011-2012	FY 2012-2013	FY 2013-2014	
Number/ percentage of adults in day services who interact with people without disabilities:				annual
<ul style="list-style-type: none"> <li>• none</li> <li>• a few</li> <li>• most</li> <li>• all</li> </ul>	152 / 3.1% 3,521 / 72.0% 814 / 16.7% 401 / 8.2%	156 / 3.2% 3,486 / 71.6% 831 / 17.1% 394 / 8.1%	176 / 3.6% 3,514 / 71.2% 840 / 17.0% 407 / 8.2%	
Number and percentage of adults who engage in paid work:				annual
<ul style="list-style-type: none"> <li>• less than 10 hours/week</li> <li>• 10-25 hours/week</li> <li>• 26-39 hours/week</li> <li>• 40+ hours/week</li> </ul>	738 / 42.0% 613 / 34.9% 286 / 16.3% 121 / 6.8%	763 / 42.9% 608 / 34.2% 287 / 16.2% 119 / 6.7%	765 / 42.4% 622 / 34.5% 302 / 16.7% 115 / 6.4%	
Number and percentage of adults earning:				annual
<ul style="list-style-type: none"> <li>• below minimum wage</li> <li>• minimum wage</li> <li>• above minimum wage</li> <li>• salaried</li> </ul>	842 / 49.6% 412 / 24.2% 408 / 24.0% 37 / 2.2%	866 / 50.3% 413 / 24.1% 406 / 23.6% 35 / 2.0%	892 / 51.0% 431 / 24.7% 391 / 22.4% 34 / 1.9%	

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**PERFORMANCE CONTRACT MEASURES RELATED TO REDUCING DISPARITIES  
 AND IMPROVING EQUITY IN PURCHASE OF SERVICES EXPENDITURES**

MEASURE	GOAL 2016	PLANNED ACTIVITIES
<b>PRIOR FY PURCHASE of SERVICE DATA and CMF.</b>	<b>GOAL 2016</b>	<b>PLANNED ACTIVITIES</b>
Percent of total annual purchase of service expenditures by individual's ethnicity, age and type of housing: <ul style="list-style-type: none"> <li>• Birth to age two, inclusive.</li> <li>• Age three to 21, inclusive.</li> <li>• Twenty-two and older.</li> </ul>	To be determined by 2015 baseline and year-end data.	To be determine.
Percent of total annual purchase of service expenditures by individual's primary language.	To be determined by 2015 baseline and year-end data.	To be determined.