



# HARBOR REGIONAL CENTER PERFORMANCE PLAN 2016

## PUBLIC POLICY OUTCOMES

Public Policy Measures	Statewide Average	HRC Outcomes	Planned Activities
<p>Clients who live in State Developmental Centers will live in the community. (Reduce Percentage of clients in State Developmental Centers)</p>  <p>Achieving Desired Outcome? YES</p>	<p>12/06 1.36%</p> <p>12/07 1.2%</p> <p>12/08 1.03%</p> <p>12/09 0.91%</p> <p>12/10 0.83%</p> <p>12/11 0.73%</p> <p>12/12 0.63%</p> <p>12/13 0.51%</p> <p>12/14 0.42%</p> <p>06/15 0.38%</p>	<p>12/06 1.5% 138 clients</p> <p>12/07 1.38% 125 clients</p> <p>12/08 1.12% 108 clients</p> <p>12/09 0.96% 93 clients</p> <p>12/10 0.78% 77 clients</p> <p>12/11 0.65% 68 clients</p> <p>12/12 0.54% 59 clients</p> <p>12/13 0.5% 56 clients</p> <p>12/14 0.36% 42 clients</p> <p>6/15 0.29% 34 clients</p>	<p>Continue to develop resources as Community Placement Plan funds allow.</p> <p>Continue to assist developmental center residents to move into the community.</p>


Measures of Success: ●Maintain or show improved performance over prior year, and/or ●Equal to or better than statewide average.

# HARBOR REGIONAL CENTER PERFORMANCE PLAN 2016

Public Policy Measures	Statewide Average	HRC Outcomes	Planned Activities
<p>Children served by HRC will live with families. (Increase percentage of minors living with families: includes own family, foster family, and guardian).</p>  <p>Achieving Desired Outcome? YES</p>	<p>12/06 97.65% 12/07 98.06% 12/08 98.38% 12/09 98.48% 12/10 98.6% 12/11 98.71% 12/12 98.92% 12/13 98.98% 12/14 99.10% 6/15 99.11%</p>	<p>12/06 98.71% 12/07 99.21% 12/08 99.36% 12/09 99.37% 12/10 99.56% 12/11 99.60% 12/12 99.63% 12/13 99.78% 12/14 99.80% 6/15 99.78%</p>	<p>Continue to provide support, information, and training to families, to promote child development and family stability.</p>
<p>Children served by HRC who live in licensed homes shall live in small homes. (Maintain low percentage of minors living in licensed homes serving greater than 6).</p> <p>Achieving Desired Outcome? YES</p>	<p>12/06 0.17% 12/07 0.15% 12/08 0.14% 12/09 0.13% 12/10 0.13% 12/11 0.09% 12/12 0.08% 12/13 0.07% 12/14 0.07% 6/15 0.06%</p>	<p>12/06 0.02% 12/07 0.00% 12/08 0.00% 12/09 0.02% 12/10 0.00% 12/11 0.00% 12/12 0.00% 12/13 0.00% 12/14 0.00% 6/15 0.00%</p>	<p>Continue to avoid use of large licensed settings, and provide support for children to live with families (their own, foster, or guardian).</p>


Measures of Success: ●Maintain or show improved performance over prior year, and/or ●Equal to or better than statewide average.

## HARBOR REGIONAL CENTER PERFORMANCE PLAN 2016

Public Policy Measures	Statewide Average	HRC Outcomes	Planned Activities
<p>Adults served by HRC will live in home settings.</p> <p>(Increase percentage of adults living in independent &amp; supported living, with parent, or with adult family home agency).</p>  <p>Achieving Desired Outcome? YES</p>	<p>12/06 70.68%</p> <p>12/07 71.38%</p> <p>12/08 72.25%</p> <p>12/09 73.20%</p> <p>12/10 73.99%</p> <p>12/11 74.81%</p> <p>12/12 75.29%</p> <p>12/13 76.49%</p> <p>12/14 77.30%</p> <p>6/15 77.69%</p>	<p>12/06 72.64%</p> <p>12/07 73.13%</p> <p>12/08 73.67%</p> <p>12/09 75.33%</p> <p>12/10 76.51%</p> <p>12/11 77.39%</p> <p>12/12 78.36%</p> <p>12/13 79.05%</p> <p>12/14 80.07%</p> <p>6/15 80.30%</p>	<p>Continue to promote and maintain options for adults to live in home environments with families, or in their own homes, with supports as needed.</p>


Measures of Success: ●Maintain or show improved performance over prior year, and/or ●Equal to or better than statewide average.

# HARBOR REGIONAL CENTER PERFORMANCE PLAN 2016

Public Policy Measures	Statewide Average	HRC Outcomes	Planned Activities
<p>Adults served by HRC who live in licensed homes shall live in small homes.</p> <p>(Reduce percentage of adults living in licensed homes serving greater than 6).</p>  <p>Achieving Desired Outcome? YES</p>	<p>12/06 5.36%</p> <p>12/07 4.94%</p> <p>12/08 4.55%</p> <p>12/09 4.10%</p> <p>12/10 3.80%</p> <p>12/11 3.50%</p> <p>12/12 3.31%</p> <p>12/13 3.12%</p> <p>12/14 2.96%</p> <p>6/15 2.85%</p>	<p>12/06 4.03%</p> <p>12/07 3.58%</p> <p>12/08 3.16%</p> <p>12/09 2.50%</p> <p>12/10 2.37%</p> <p>12/11 2.22%</p> <p>12/12 2.05%</p> <p>12/13 1.84%</p> <p>12/14 1.74%</p> <p>6/15 1.55%</p>	<p>Continue to avoid use of large licensed settings and to support adults moving from larger settings into more integrated/less restrictive living options.</p>

Measures of Success: ●Maintain or show improved performance over prior year, and/or ●Equal to or better than statewide average.

## HARBOR REGIONAL CENTER PERFORMANCE PLAN 2016

Public Policy Measure	Planned Activities
<p>Percent of total annual purchase of service authorizations and expenditures by individual's ethnicity and age</p> <ul style="list-style-type: none"> <li>• Birth to age two, inclusive</li> <li>• Age three to twenty-one, inclusive</li> <li>• Twenty-two and older</li> </ul> <p>Percent of total annual purchase of service authorizations and expenditures by individual's primary language.</p> 	<p>Harbor Regional Center will provide services and supports in a culturally and linguistically sensitive manner.</p> <p>Continue to:</p> <ul style="list-style-type: none"> <li>• Provide community outreach so that the ethnic, language and cultural demographics of our client population reflect that of the general population in our service area.</li> <li>• Recruit and maintain a culturally diverse staff whose ethnicity, language and cultural background reflect that of our client population.</li> <li>• Provide information and training for staff and service providers to promote culturally-competent service delivery.</li> <li>• Increase training and information for clients and families about available services and supports, and expand our library of translated materials.</li> <li>• Seek input from our community regarding barriers to access and utilization of services, and ways to overcome these barriers.</li> </ul>

Measures of Success: •Maintain or show improved performance over prior year, and/or •Equal to or better than statewide average.

## HARBOR REGIONAL CENTER PERFORMANCE PLAN 2016

### Compliance Measures

	HRC Baseline	Planned Activities
Unqualified independent audit with no material findings	Yes	Continue generally accepted accounting principles Maintain good business practices Maintain compliance with state contract and Medicaid Waiver requirements
Substantial compliance with DDS fiscal audit	Yes	
Accuracy/percent of POS fiscal projections based on February Sufficiency of Allocation Report (SOAR)	Yes	
Operates within Operations budget	Yes	
Certified to participate in Waiver	Yes	
Compliance with vendor audit requirements	Yes	
Intake/IFSP development, ages 0-2 (Individual/Family Service Plan, Title 17 requirements)	95.94%	Continue to provide timely completion of intake/assessment for infants and toddlers birth - 2 years of age.
Intake/assessment timelines, ages 3 and above - 142 days or less	100%	Continue to provide timely completion of intake/assessment for children & adults 3 years of age and above.
IFSP development, ages 3 and above (Individual/Family Service Plan, Welfare and Institutions Code requirements)	99.75%	Continue to provide timely completion of individual/family service plans for clients receiving services under the Lanterman Act.
Individuals with Current CDER or ESR (Client Development Evaluation Report or Early Start Report).	CDER 97.60%	Continue timely completion of the CDER/ESR.

Measures of Success: ●Maintain or show improved performance over prior year, and/or ●Equal to or better than statewide average.

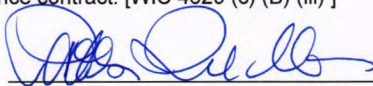
STATEMENT OF ASSURANCES

This is to assure that Harbor Regional Center's Year 2016 Performance Contract was developed in accordance with the requirements specified in Welfare and Institutions Code section 4629 and the Department of Developmental Services' (DDS) Year 2016 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 the regional center operations. [WIC 4629 (c) (B) (i) ]
- Holding at least one public meeting to solicit input on performance objectives and using focus groups or surveys to collect information from the community. [WIC 4629 (c) (B) (ii) ]
- Providing at least 10 calendar days advance public notice of the date(s) of the public meeting (DDS Guidelines).
- Circulating a draft to the community of the performance contract plan relative to the public policy and compliance outcomes identified in the DDS Performance Contract Guidelines and any locally developed policy outcomes prior to presenting the contract to the regional center board for action. [WIC 4629 (c) (B) (iii) ]
- Providing an opportunity for additional public input and consideration of that input at the regional center board meeting prior to board action on the proposed performance contract. [WIC 4629 (c) (B) (iii) ]

Signature of RC Director



Date:

9-21-15