



HARBOR REGIONAL CENTER PERFORMANCE PLAN 2018

PUBLIC POLICY OUTCOMES

Public Policy Measures	Statewide Average	HRC Outcomes	Planned Activities
<p>Clients who have lived 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>12/11 0.73%</p> <p>12/12 0.63%</p> <p>12/13 0.51%</p> <p>12/14 0.42%</p> <p>12/15 0.36%</p> <p>12/16 0.30%</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>12/15 0.23% 28 clients</p> <p>12/16 - 0.10% - 12 clients</p> <p>6/17 - 0.6% 8 clients</p>	<p>Continue to develop resources as Community Placement Plan funds allow.</p> <p>Continue to assess and assist developmental center residents to move into homes in the community.</p>

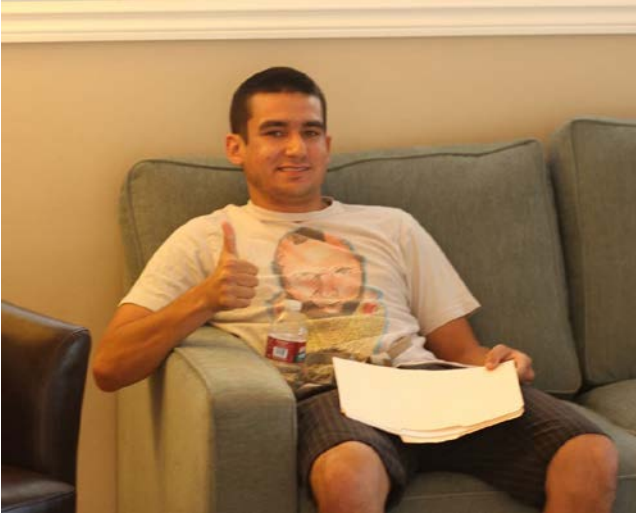
Measures of Success: ●Maintain or show improved performance over prior year, and/or ●Equal to or better than statewide average.

HARBOR REGIONAL CENTER PERFORMANCE PLAN 2018

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 style="text-align: right;">Achieving</p> <p>Desired Outcome? YES</p>	<p>12/12 98.92% 12/13 98.98% 12/14 99.10% 12/15 99.15% 12/16 – 99.24%</p>	<p>12/12 - 99.63% 12/13 - 99.78% 12/14 - 99.80% 12/15 - 99.80% 12/16 – 99.78% 6/17 – 99.80%</p>	<p>To promote child development and family stability, continue to provide support, information, and training to families, including but not limited to:</p> <ul style="list-style-type: none"> • Orientation to HRC Services for new and continuing families • Informative workshops for clients/families by specialists, in varied locations in our service area. • Support for families through support groups and parent peer mentors , in multiple languages. • Resources and Information sharing via publications, website, newsletter, social media • Respite and in home nursing services • Social Skills training • Mommy/Daddy and Me and language development groups, providing tools for supporting child development • Group and individual parent training in behavior management, safety and sexuality
<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>12/12 0.08% 12/13 0.07% 12/14 0.07% 12/15 0.06% 12/16 – 0.05%</p>	<p>12/12 - 0.00% 12/13 - 0.00% 12/14 - 0.00% 12/15 - 0.00% 12/16 - 0.00% 6/17 - 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.

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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 & supported living, with parent, or with adult family home agency.</p>  <p>Achieving Desired Outcome? YES</p>	<p>12/12 - 75.29%</p> <p>12/13 - 76.49%</p> <p>12/14 - 77.30%</p> <p>12/15 - 78.04%</p> <p>12/16 - 78.89%</p>	<p>12/12 - 78.36%</p> <p>12/13 - 79.05%</p> <p>12/14 - 80.07%</p> <p>12/15 - 80.92%</p> <p>12/16 - 81.90%</p> <p>6/17 - 82.15%</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. These may include but are not limited to:</p> <ul style="list-style-type: none"> • Independent living skills training • Supported Living services • Post-secondary education • Job preparation • Supported Employment. • Adult day options tailored to varied individual needs, such as Inclusion Centers, Partial Inclusion/Work options, Therapeutic Centers, etc. <p>Continue to work with community partners to advocate and support development of affordable housing options for adults.</p>


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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>12/11 - 3.50%</p> <p>12/12 - 3.31%</p> <p>12/13 - 3.12%</p> <p>12/14 - 2.96%</p> <p>12/15 - 2.78%</p> <p>12/16 - 2.60%</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>12/15 1.50%</p> <p>12/16 – 1.08%</p> <p>6/17 – 1.29%</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> <p>Increase access to living options through continued development of residential resources, as funds allow;</p> <p>Work to create additional resources, including the replacement of resources lost during the recession and long standing rate freeze.</p>

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Public Policy Measures	Planned Activities						
<p>Adults who want to work will be supported to prepare for, find and maintain employment; Increase percentage of adults who are employed).</p> 	<ul style="list-style-type: none"> • Discuss employment options with clients and families when they reach transition age and adulthood. • Work in partnership with school districts, community colleges, and the Department of Rehabilitation to promote opportunities for volunteerism, work training, and internships. • Offer Employment Orientations to inform clients and families about employment services. • Offer Training courses to prepare clients for employment. • Work in partnership with supported employment service providers and the Department of Rehabilitation to develop jobs for individuals who want to work, and support their success on the job.. • Work with adult day activity service providers to offer work and volunteer opportunities and experiences <p>Baseline: Income by Area</p> <table border="0"> <tr> <td>Median Income for people with any Disability in CA ¹</td> <td>\$41,600</td> </tr> <tr> <td>Average Income for people with a Developmental Disability in CA²</td> <td>\$ 7,236</td> </tr> <tr> <td>Average Income for people with a Developmental Disability in HRC²</td> <td>\$10,612</td> </tr> </table> <ol style="list-style-type: none"> 1. The data is from the 2015 Disability Status Report, United States, by Cornell University by calendar year based on analysis of the US Census Bureau’s American Community Survey (ACS). The data reflects non-institutionalized working-age people (21-64) with disabilities who work full-time/full year in the United States. Types of disabilities included in the data are: hearing disability, visual disability, cognitive disability, self-care disability, and independent living disability. 2. The data is from the California Employment Development Department. 	Median Income for people with any Disability in CA ¹	\$41,600	Average Income for people with a Developmental Disability in CA ²	\$ 7,236	Average Income for people with a Developmental Disability in HRC ²	\$10,612
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Measures Related To Employment

<i>Measure</i>	<i>Measurement Methodology</i>
Number and percentage of consumers, ages 16-64 with earned income.	Employment Development Department (EDD) data--changes in number and percentage of consumers ages 16-64 with earned income as reported to EDD.
Average annual wages for consumers ages 16-64.	EDD data--average annual wages as reported to EDD for consumers ages 16-64
Annual earnings of consumers ages 16-64 compared to people with all disabilities in CA.	EDD data--consumer wage data compared to people with all disabilities as reported to EDD.
Number of adults who were placed in competitive, integrated employment following participation in a Paid Internship Program.	Data collected manually from service providers by regional centers.
Percentage of adults who were placed in competitive, integrated employment following participation in a Paid Internship Program.	Data collected manually from service providers by regional centers.
Average hourly or salaried wages and hours worked per week for adults who participated in a Paid Internship Program during the prior fiscal year.	Data collected manually from service providers by regional centers.
Average wages and hours worked for adults engaged in competitive, integrated employment, on behalf of whom incentive payments have been made.	Data collected manually from service providers by regional centers.
Total number of \$1000, \$1250 and \$1500 incentive payments made for the fiscal year.	Data collected manually from service providers by regional centers.
Percentage of adults who reported having integrated employment as a goal in their IPP.	National Core Indicators (NCI) Survey - Yes/No/Don't Know Individual has community employment as a goal in his/her IPP.

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Public Policy Measure	Planned Activities
<p>HRC Clients and Families will have access to information and services regardless of age, diagnosis, ethnicity, or language;</p> <p>Indicator showing the relationship between annual authorized services and expenditures by individual’s residence type and ethnicity.</p> <p>Percent of total annual purchase of service authorizations and expenditures by individual’s ethnicity and age</p> <ul style="list-style-type: none"> • Birth to age two, inclusive • Age three to twenty-one, inclusive • Twenty-two and older 	<p>Harbor Regional Center will provide services and supports in a culturally and linguistically responsive manner. Continue to:</p> <ul style="list-style-type: none"> • 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. • Recruit and maintain a culturally diverse staff whose ethnicity, language and cultural background reflect that of our client population. • Provide information and training for staff and service providers to promote culturally-responsive service delivery. • Provide training and information for clients and families to increase awareness of and access to available services and supports. • Distribute and post written guide to available services by age group. • Expand our library of translated materials as funds allow. • Facilitate and share information through parent support groups and peer mentors • Gather input from our community regarding access and utilization of services and reduction of barriers.

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2015-16 Purchase of Service Expenditures by Ethnicity and Age

Ethnicity	Birth to 2	3 to 21	22 and older
Asian	0.4%	1.3%	6.5%
Black/African American	0.5%	1.6%	10.7%
Filipino	0.2%	0.6%	3.1%
Hispanic	2.3%	4.5%	18.6%
Native American	0.0%	0.0%	0.2%
Other Ethnicity or Race	0.9%	2.1%	3.4%
Polynesian	0.0%	0.0%	0.4%
White	0.9%	2.8%	39.0%
TOTAL	5.2%	12.9%	81.9%

Percent of Regional Center Expenditures by Primary Language (7 most common)

Language	Consumer Count	Percent of total Expenditures
ENGLISH	11,122	85.1%
SPANISH	2,511	9.3%
KOREAN	95	1.2%
TAGALOG	66	0.9%
FARSI (PERSIAN)	107	0.8%
CAMBODIAN	72	0.4%
JAPANESE	47	0.4%

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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	
Individuals with updated CDERs and ESRs (Client Development Evaluation Report or Early Start Report)	98.74%%	Continue timely completion/updates of the CDER/ESR.
Intake/assessment and IFSP timelines, ages 0-2	95.26%	Continue to provide timely completion of intake/assessment and IFSP for infants ages 0-2 for children & adults 3 years of age and above.
Intake/assessment timelines for children and adults ages 3 and above	100%	Continue to provide timely completion of intake/assessment for children and adults ages 3 and above
IFSP development, for infants/toddlers ages 0-2 (Title 17 requirements)	95.26%	Continue to provide timely completion of intake/assessment and Individual/Family Service planning for infants and toddlers birth - 2 years of age.
IPP development, ages 3 and above (Individual/Family Service Plan, Welfare and Institutions Code requirements)	99.29%	Continue to provide timely completion of individual person-centered plans (IPP) for clients receiving services under the Lanterman Act.

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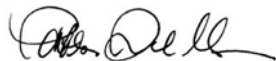
STATEMENT OF ASSURANCES

This is to assure that Harbor Regional Center's Year 2018 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: September 27, 2017