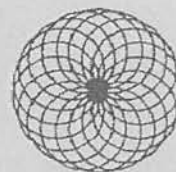





North Bay Regional Center promotes opportunities and supports choices for people with developmental disabilities in Solano, Sonoma, and Napa Counties



Performance Goals are Achieved (☆) when NBRC data exceeds the statewide average or has improved over the prior year

North Bay Regional Center Performance Plan- 2012: Public Policy Measures	Statewide Averages	NBRC Outcomes	Strategic Achievements & Planned Activities for 2012
<p><i>Fewer clients reside in state developmental centers</i></p>  	<p>.91% 2009</p> <p>.83% 2010</p> <p>.78% 2011</p>	<p>2.22%/160 2009</p> <p>1.94%/142 2010</p> <p>1.74%/131 2011</p>	<p>NBRC's vendor, North Bay Housing Coalition, owns 6 properties with Community Placement Plan funding, resulting in stable secured housing for 9 consumers</p> <p>NBRC will continue to develop new homes to meet intensive health, mental health, and behavioral needs</p> <p>NBRC continues to partners with community agencies to develop residential resources to provide deflection and</p> <p>Develop crisis intervention and deflection support for NBRC case managers</p>
<p><i>More children live with families (including own family, foster family, and/or guardian)</i></p> 	<p>98.4% 2009</p> <p>98.6% 2010</p> <p>98.64% 2011</p>	<p>98.16%/3035 2009</p> <p>98.18%/2969 2010</p> <p>97.98%/3008 2011</p>	<p>NBRC provides New Parent Orientations including resources for and referrals to community agencies, IHSS, Kaiser Autism Case Management services, and Family Resource Centers</p> <p>NBRC Early Intervention collaborates with First Five to meet family needs</p> <p>NBRC will continue to provide family support as needed including: respite, daycare supplement, and behavioral services that include the family</p> <p>NBRC will implement two Mental Health Services Act proposals to provide training to families regarding consumers with dual mental health and developmental disability diagnoses; and Project Connect will establish a collaborative community groups to address the early intervention needs of children 0-5 with mental health diagnoses</p>

Fewer children live in licensed homes serving more than 6 children	0.13%	0.23%/7	NBRC will continue to develop alternative living arrangements that meet health and behavioral needs for four or fewer residents
	2009	2009	
	0.13%	0.23%/7	NBRC will improve crisis intervention services through the RFP process and resource development for temporary placement of children
	2010	2010	
	0.11%	0.10%/3	
	2011	2011	
More adults live in home settings (includes living with family/parent/conservator, adult family home agency-FHA, independent living, or supported living arrangements)	73.20%	67.04%/2648	NBRC continues to advocate for and develop a wide array of living arrangements for adults
	2009	2009	
	73.99%	69.98%/2852	North Bay Housing Coalition develops Individual Housing Plans working with families and consumers to identify and coordinate affordable housing options including Mainstream Vouchers (30 in Napa), 811 project development
	2010	2010	
	74.1%	70.62%/3045	Over 500 consumers and families attend Transition Fairs to become informed and supported in making choices for living arrangements
	2011	2011	NBRC works with community transportation and vendored providers to advocate for and collaborate to meet transportation access needs cost effectively
			NBRC will monitor residential services to ensure living arrangements continue to meet consumer needs, modifying and/or reducing services as appropriate to need
More adults reside in Independent Living arrangements	12.43%	10.38%	NBR will continue to work with consumers and families to identify appropriate living arrangements
	2009	2009	
	12.19%	10.93%	NBRC will identify independent living resource needs and develop ILS services
	2010	2010	
	11.94%	10.74%/463	NBRC will work with NBHC and local ILS agencies to develop and access affordable residential options
	2011	2011	NBRC will develop and use housing data to support development of appropriate independent living arrangements

<p><i>More adults reside in Supported Living arrangements</i></p> 	<p>5.3% 2009</p> <p>5.47% 2010</p> <p>5.56% 2011</p>	<p>12.58% 2009</p> <p>12.04% 2010</p> <p>13.66%/589 2011</p>	<p><i>NBR will continue to work with consumers and families to identify supported living options</i></p> <p><i>NBRC will identify supported living resource needs and develop SLS services</i></p> <p><i>NBRC will work with NBHC and local SLS agencies to develop and access affordable residential options including expanded use of Section 8 vouchers</i></p> <p><i>NBRC will develop and use housing data to support development of appropriate supported living arrangements</i></p>
<p><i>More adults reside in Family Home Agency (FHA) living arrangements</i></p>	<p>0.55% 2009</p> <p>0.59% 2010</p> <p>0.70% 2011</p>	<p>0.10% 2001</p> <p>.18% 2010</p> <p>.67%/29 2011</p>	<p><i>NBRC will continue to educate staff and consumers/families in use of FHA living arrangements</i></p> <p><i>NBRC will continue to use needs-based assessments and IDT planning teams to refer consumers/families to FHA living arrangements</i></p>
<p><i>Fewer adults live in licensed homes serving more than 6 adults</i></p> 	<p>4.10% 2009</p> <p>3.8% 2010</p> <p>3.65% 2011</p>	<p>2.30%/91 2009</p> <p>1.98%/82 2010</p> <p>2.02%/87 2011</p>	<p><i>NBRC develops homes that serve 4 adults or less while meeting health and behavioral needs</i></p> <p><i>NBRC will continue to monitor and assess service needs to advocate for and transition adults into less restrictive/more integrative living arrangements</i></p>



Compliance Measures: NBRC is in compliance with Performance Contract when CDER and Intake timelines are met and NBRC passes auditing and budget management criteria

<i>Compliance Measure</i>	<i>Statewide Average</i>	<i>NBRC Outcomes</i>	<i>Planned Activities</i>
<p><i>Intake/Assessment is completed in a timely manner:</i></p> <p><i>142 days or less</i></p> <p><i>143-240 days</i></p> <p><i>Over 240 days</i></p>	<p>97.85%- 2009</p> <p>98.64%- 2010</p> <p>98.56%- 2011</p> <p>1.89%- 2009</p> <p>1.24%- 2010</p> <p>1.30% 2011</p> <p>0.26%- 2009</p> <p>0.15%- 2010</p> <p>0.13%- 2011</p>	<p>88.08%- 2009</p> <p>97.35%- 2010</p> <p>95.65%- 2011</p> <p>8.29%- 2009</p> <p>1.59%- 2010</p> <p>4.35%- 2011</p> <p>3.63%- 2009</p> <p>1.06%- 2010</p> <p>0%- 2011</p>	<p>NBRC will continue to provide timely completion of intake/assessment for children 3 years old and above, and adults</p> <p>NBRC will continue to work with intake and assessment vendors to ensure timely completion of intake and assessment</p> <p>NBRC continues to work closely with local SELPA's to facilitate timely and seamless transitions to school services</p>
<p><i>Intake/assessment and Individual Family Service Plans are completed in a timely manner</i></p>	<p><i>Statewide data collection under development</i></p>		<p>NBRC will continue to provide timely completion of intake/assessments for infants and toddlers under 3 years</p>
<p><i>Client Development Evaluation Reports (CDERs) and Early Start Reports (ESRs) are current</i></p>	<p>95.67%</p>	<p>93.81%</p>	<p>NBRC will continue monitoring reports and ensure all CDERS and ESRs are completed when due</p> <p>NBRC will use internal auditing to identify staff training and supports needs to meet deadlines</p>

<i>Compliance Measure</i>	<i>2010</i>	<i>2011</i>	<i>Planned Activities</i>
<i>NBRC passes unqualified independent audit with no material findings</i>	YES	YES	<i>NBRC will continue to utilize business practices in compliance with audits</i>
<i>NBRC is in substantial compliance with DDS Fiscal Audits</i>	YES	YES	<i>NBRC will continue to utilize business and fiscal practices in compliance with audits</i>
<i>NBRC POS fiscal % projections are accurate (based on February SOAR)</i>	YES	YES	<i>NBRC monitors POS spending monthly to make accurate projections. Service Coordination assessment and service monitoring uses cost-effective and needs-based criteria for purchasing of services</i>
<i>NBRC Operates within the POS budget</i>	YES	YES	<i>See above</i>
<i>NBRC participates in the Federal Waiver</i>	YES	YES	<i>NBRC Internal Quality Monitor conducts internal audits for monitoring of Waiver to ensure reporting compliance and identify staff training needs</i>
<i>NBRC complies with Vendor Audit requirements</i>	YES	YES	<i>NBRC will continue to meet vendor audit requirements</i>
<i>NBRC develops IPPs that meet Welfare & Institutions Codes (WIC) requirements</i>	<i>99.78% are compliant per DDS review</i>	<i>NBRC is substantially compliant with Biennial DDS review per Welfare & Institutions Code section 4646.5 (c)(3)</i>	<i>NBRC will continue to monitor IPP reports per Supervisor review and approval to ensure all IPPS meet Lanterman Act and WIC requirements.</i>
<i>NBRC completes IFSPs to meet Title 17 requirements in compliance with timelines</i>	<i>86.69%</i>	<i>NBRC's IFSP Development meets family and Title 17 requirements</i>	<i>NBRC will continue to comply with Title 17 requirements for timely completion of IFSPs per Supervisor review</i>

Public Policy Outcomes for which Statewide Data Collection is Not Yet Available

Data provided here stems from NBRC internal measures

Measure	Planned Activities
<p><i>Number and percent of adults with earned income and average wage (aggregate)</i></p> 	<ul style="list-style-type: none"> • One of NBRC's Strategic Goals is: Individuals will achieve economic influence through employment • Current data suggests that 223 individuals earn at least minimum wage, 52 individuals earn \$10.00 per hour or more, and 194 individuals earn less than minimum wage working at "piece" or productivity rates based on NBRC employment services survey data • NBRC continue meets with employment services providers and conducts community outreach to educate businesses on merits of employing more individuals with disabilities • NBRC collaborates with school districts, Dept. of Rehabilitation, Project Search, and the College to Career programs to promote workforce development and assist in service coordination • Consumer input suggests that there should be more opportunities to earn money doing janitorial, filing, recycling, and shredding work to earn money.
<p><i>Number and percent of adults in supported employment and/or competitive employment</i></p>	<ul style="list-style-type: none"> • Current data suggests that 496 consumers work in group or individual supported employment programs with NBRC vendors • Consumer input suggests increasing jobs in the community for janitorial work, at the veteran's buildings, and as bingo callers
<p><i>Access to medical and dental service</i></p> 	<ul style="list-style-type: none"> • NBRC contracts with a dental services coordinator, generating over 355 referrals for dental services • NBRC advocates for and assists consumers and families with accessing Medi-Cal using Institutional Deeming, resulting in over 500 consumers being referred over past 3 years • NBRC collaborates with managed care plans, Partnership Health Plan, and community health resources including Indian Health, California Children's Services, and Kaiser to meet needs • NBRC Community Resource Consultant identifies needs and develops resources for accessing services • NBRC will continue to monitor and advocate for legislation around insurance companies covering ABA therapies for autism • Consumer input suggests need for more Medi-Cal providers

Number of consumers per 1,000 who are victims of abuse.	<ul style="list-style-type: none"> NBRC works with victims advocates, domestic violence agencies, and local law enforcement agencies providing training and awareness outreach Consumer input suggests increasing awareness to travel in groups, getting to know neighbors, and fostering relationship with the police department to stay safe in the community
NBRC Local Policy Outcomes & Strategic Achievements	Planned Activities for 2012 Based on Community Input Meetings & Internal data
<ul style="list-style-type: none"> <u>Individuals achieve self-reliance and independence</u> NBRC has published 12 volumes of the NBRC Press highlighting independence and 4 feature articles in our 2010 Annual Report NBRC works with North Bay Housing Coalition to transition consumers from developmental centers using CPP; 6 properties have been purchased housing 9 consumers; NBHC manages 30 mainstream vouchers for Sec. 8 housing in Napa county and continues to advocate for and develop additional affordable housing NBRC continues to see an increase in independent and supported living arrangements, from 858 to 1071 over the past three years 	<ul style="list-style-type: none"> Promote choice and foster consumer leadership through continued advocacy and support groups Consumer input suggests they want support in achieving independence through managing their own money, shopping, and choosing their own clothes; attending to their personal hygiene and cooking their own meals. NBRC service coordinators will continue advocating for and monitoring services to maximize choice in these activities
<ul style="list-style-type: none"> <u>Individuals achieve economic influence through employment</u> NBRC has over 614 consumers working in supported employment programs. Santa Rosa Junior College began the College to Career program for 21 consumers in collaboration with NBRC and the Dept. of Rehabilitation. 223 consumers earn at least minimum wage 	<ul style="list-style-type: none"> Continue work with businesses and employers on increasing access for people with disabilities including presentations on CA Employment First policy Consumer input suggests that there should be more opportunities to earn money doing janitorial, filing, recycling, working in restaurants, and shredding work to earn money.
<ul style="list-style-type: none"> <u>Individuals are the principal decision-makers in their lives</u> NBRC coordinates Transition Fairs with county school districts, providing over 500 consumers and families with resources to make informed decisions; 118 students have toured NBRC facilities Over 270 consumers participate in consumer advocacy groups and consumer advocates hold quarterly meetings 400 consumers statewide participated in the Supported Life conference; NBRC Consumer Advocate was keynote speaker 	<ul style="list-style-type: none"> Increase media and public awareness around the "Big Picture" and historical milestones of people with disabilities Promote choice and foster consumer leadership through continued advocacy and support groups Consumer input suggests choosing a boyfriend/girlfriend, other friends, their instructor(s), their clothes, TV shows, movies, sports activities, and the foods they eat are paramount to decision-making

<ul style="list-style-type: none"> ○ <u>Family Support services result in health family environments</u> NBRC collaborates with county medical, IHSS, and First Five and children's services agencies to advocate for and coordinate seamless service delivery NBRC conducted 27 community outreach presentations drawing attention to the needs for healthy family resources and supports Early Start meets monthly with LEA's to coordinate services and ensure a smooth transition for 480 cases NBRC provides supports for parent training on behavior intervention, 15 families participating 	<ul style="list-style-type: none"> ○ Improve crisis intervention services to facilitate coordinated service delivery & collaborations <ul style="list-style-type: none"> - RFP for Crisis Intervention Services currently being processed through Community Resources Unit ○ Increase outreach and information dissemination to minority groups
<ul style="list-style-type: none"> ○ <u>Individuals and families have access to community resources</u> Over 880 consumers and families have IHSS services Autism Community Team (ACT) coordinates autism services, activities, symposiums, and meetings resulting in over 200 people receiving information and support MOUs are in place between NBRC and Napa and Solano Mental Health to ensure service needs are met and provide consistent support to address needs NBRC collaborates with local SELPA's to streamline delivery of behavioral services 	<ul style="list-style-type: none"> ○ Increase referrals to community resources, e.g., Easter Seals inclusion groups and FRCs, for children & families who are at risk but do not meet Regional Center Early Start eligibility criteria ○ Improve training/interaction for law enforcement including an overview of rights of consumers, the role of choice and strategies for improved behavior interventions ○ Consumer input suggests increasing access to community events and getting involved with community, e.g., access to volunteer opportunities

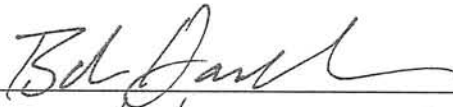
STATEMENT OF ASSURANCES

This is to assure that North Bay Regional Center Year 2012 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 2012 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 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: _____

