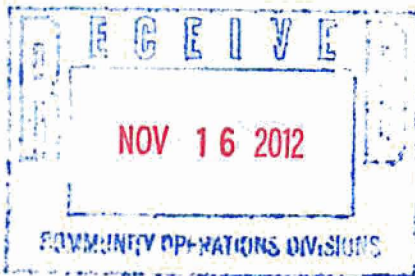



North Bay Regional Center promotes opportunities and supports choices for people with developmental disabilities in Solano, Sonoma, and Napa Counties

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

Performance Plan- 2013: Public Policy Measures	Statewide Averages	NBRC Outcomes	Strategic Achievements & Planned Activities for 2013
<p>Fewer clients reside in state developmental centers</p> 	<p>.91% 2009</p> <p>.83% 2010</p> <p>.78% 2011</p> <p>0.67% 2012</p>	<p>2.22%/160 2009</p> <p>1.94%/142 2010</p> <p>1.74%/131 2011</p> <p>1.53%/118 2012 ★</p>	<p>NBRC's vendor, North Bay Housing Coalition, owns 6 properties with Community Placement Plan (CPP) funding, resulting in stable secured housing for clients. NBHC continues identifying options to expand stable housing stock to meet CPP needs.</p> <p>NBRC continues developing new homes to meet intensive health, mental health, and behavioral support needs.</p> <p>NBRC continues to partner with community agencies in developing residential resources to provide deflection and crisis intervention support for NBRC case managers including vendorization of such community supports.</p>
<p>More children live with families (including own family, foster family, and/or guardian)</p>	<p>98.4% 2009</p> <p>98.6% 2010</p> <p>98.64% 2011</p> <p>98.78% 2012</p>	<p>98.16%/3035 2009</p> <p>98.18%/2969 2010</p> <p>97.98%/3008 2011</p> <p>98.36%/3052 2012 ★</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 continues providing family support as needed including: respite, daycare supplement, and behavioral services that include the family.</p> <p>NBRC implemented two Mental Health Services Act projects providing training to families regarding clients with dual mental health and developmental disability diagnoses; Project Connect established collaborative community groups to address the early intervention needs of children 0-5 with mental health diagnoses.</p>

	Statewide Average	NBRC Average	Planned Activities for 2013
Fewer children live in licensed homes serving more than 6 children	0.13% 2009 0.13% 2010 0.11% 2011 0.08% 2012	0.23%/7 2009 0.23%/7 2010 0.10%/3 2011 0%/0 2012	<p>NBRC continues developing alternative living arrangements that meet health and behavioral needs for four or fewer residents.</p> <p>NBRC improves crisis intervention services through the RFP process and resource development for temporary placement of children.</p>
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% 2009 73.99% 2010 74.1% 2011 75.29% 2012	67.04%/2648 2009 69.98%/2852 2010 70.62%/3045 2011 72.18%/3231 2012	<p>NBRC continues to advocate for and develop a wide array of living arrangements for adults: North Bay Housing Coalition develops Individual Housing Plans working with families and clients to identify and coordinate affordable housing options including Mainstream Vouchers (30 in Napa).</p> <p>Over 500 clients and families attend Transition Fairs to become informed and supported in making choices for living arrangements. NBRC works with R&D Transportation to advocate for, train to and meet transportation access needs cost effectively.</p> <p>NBRC monitors residential services to ensure living arrangements meet client needs, modifying and/or reducing services as appropriate.</p>
More adults reside in Independent Living arrangements	12.43% 2009 12.19% 2010 11.94% 2011 11.84% 2012	10.38% 2009 10.93% 2010 10.74%/463 2011 11.15%/499 2012	<p>NBRC continues working with clients and families to identify appropriate living arrangements, and develop ILS services. NBRC works with NBHC and local ILS agencies to develop and access affordable residential options, and NBRC is working with the statewide housing collaborative in developing housing data to support local housing authorities in planning for housing for clients with developmental disabilities.</p>

	Statewide Average	NBRC Average	Planned Activities for 2013
<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>5.59% 2012</p>	<p>12.58% 2009</p> <p>12.04% 2010</p> <p>13.66%/589 2011</p> <p>13.94%/624 2012 </p>	<p><i>NBR continues to work with clients and families to identify supported living options, and identifies supported living resource needs.</i></p> <p><i>NBRC works 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 use housing data to support development of appropriate supported living arrangements in collaboration with local housing planning elements.</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>0.76% 2012</p>	<p>0.10% 2001</p> <p>.18% 2010</p> <p>.67%/29 2011</p> <p>0.89%/40 2012 </p>	<p><i>NBRC continues educating and training staff and clients/families in use of FHA living arrangements. NBRC will continue to use needs-based assessments and IDT planning teams to refer clients/families to FHA living arrangements and expand FHA vendor options, including vendorization of an additional 25 new FHA homes in 2012. NBRC will customize FHA vendor training to facilitate increased resource development.</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>3.40% 2012</p>	<p>2.30%/91 2009</p> <p>1.98%/82 2010</p> <p>2.02%/87 2011</p> <p>1.70%/76 2012 </p>	<p><i>NBRC develops homes that serve 4 adults or less while meeting health and behavioral needs. NBRC will continue to monitor and assess service needs to advocate for and transition adults into less restrictive/more integrative living arrangements.</i></p> <p><i>NBRC will develop resources for addressing crisis and deflections needs at the local level</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

Compliance Measure	Statewide Average	NBRC Outcomes	Planned Activities
Intake/Assessment is completed in a timely manner: 142 days or less	97.85%- 2009 98.64%- 2010 98.56%- 2011 98.83%- 2012	88.08%- 2009 97.35%- 2010 95.65%- 2011 85.81%- 2012	NBRC will continue providing timely completion of intake/assessment for children 3 years old and above, and adults.
143-240 days	1.89%- 2009 1.24%- 2010 1.30%- 2011 1.13%- 2012	8.29%- 2009 1.59%- 2010 4.35%- 2011 13.51%- 2012	NBRC will continue to work with intake and assessment staff and vendors correct data reporting and ensure accuracy of future data reports.
Over 240 days	0.26%- 2009 0.15%- 2010 0.13%- 2011 0.04%- 2012	3.63%- 2009 1.06%- 2010 0%- 2011 0.68%- 2012	NBRC continues to work closely with local SELPA's to facilitate timely and seamless transitions to school services. NBRC will work with regional center database systems, e.g., SANDIS, to ensure accurate data reporting.
Intake/assessment and Individual Family Service Plans are completed in a timely manner	Statewide data collection under development		NBRC will continue to provide timely completion of intake/assessments for infants and toddlers under 3 years.
Client Development Evaluation Reports (CDERs) and Early Start Reports (ESRs) are current	2011 93.81%	2012 Held to 2014	NBRC will continue monitoring reports to ensure CDERS and ESRs are completed when due, and will use internal auditing to identify training needs and supports.

Compliance Measure	2011	2012	Planned Activities
<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>See above</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 monitoring uses cost-effective and needs-based criteria for purchasing 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 monthly internal audits 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>Early Start Report is Under Development</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 measure

Measure	Planned Activities
<i>Number and percent of adults with earned income and average wage (aggregate)</i>	<ul style="list-style-type: none"> • 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
<i>Number and percent of adults in supported employment and/or competitive employment</i>	<ul style="list-style-type: none"> • NBRC meets with employment services providers and conducts community outreach to educate businesses on employing 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; NBRC will work with Service Coordinators and employment services vendors to improve access to jobs paying competitive wages • NBRC will work with self-advocate groups to increase awareness and advocacy for earned income
<i>Access to medical and dental service</i>	<ul style="list-style-type: none"> • Current data suggests that 301 clients work in group or individual supported employment programs with NBRC vendors, and NBRC will conduct staff trainings to increase referrals to employment programs • NBRC will work with client advocates to increase job access in the community • NBRC contracts with a dental services coordinator to improve access, with over 350 receiving services • NBRC advocates for and assists clients and families with accessing Medi-Cal using Institutional Deeming • NBRC collaborates with managed care plans, Partnership Health Plan, and community health resources to meet needs • NBRC Community Resource Consultant identifies needs and develops resources for accessing services • NBRC collaborates with ACT to monitor and advocate for legislation around insurance covering autism services • NBRC continues processes dental claims for clients through Denti-Cal providers, 147 last year
<i>Number of clients per 1,000 who are victims of abuse.</i>	<ul style="list-style-type: none"> • NBRC trains staff as mandated reporters and works with victims advocates, domestic violence agencies, and local law enforcement agencies providing training and awareness outreach • NBRC collaborates with local agencies developing curriculum and training to predator awareness and victimization of individuals with disabilities

NBRC Local Policy Outcomes & Strategic Achievements	Planned Activities for 2013
<p><u>Individuals achieve self-reliance and independence</u> NBRC published 14 volumes of the NBRC Press highlighting independence NBRC works with North Bay Housing Coalition to transition clients from developmental centers using CPP; 6 properties have been purchased housing 9 clients NBRC continues to outperform the state in supported living arrangements</p> <p><u>Individuals achieve economic influence through employment</u> NBRC has over 301 clients working in supported employment programs. Santa Rosa Junior College began the College to Career program for 21 clients in collaboration with NBRC and the Dept. of Rehabilitation.</p> <p><u>Individuals are the principal decision-makers in their lives</u> NBRC coordinates Transition Fairs with county school districts, resources providing over 500 clients and families with to make informed decisions Over 270 clients participate in consumer advocacy groups and consumer advocates hold quarterly meetings 400 clients statewide participated in the Supported Life conference</p> <p><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 22 community education events Early Start meets monthly with LEA's to coordinate services and ensure a smooth transition</p> <p><u>Individuals and families have access to community resources</u> Over 880 clients and families have IHSS services Autism Community Team (ACT) coordinates autism services, activities, symposiums, and meetings MOUs are in place between NBRC and Napa, Sonoma, and Solano Mental Health to ensure service needs are met and provide consistent support to address needs NBRC collaborates with local SELPA's</p>	<ul style="list-style-type: none"> • NBRC launched a YouTube channel and will feature stories promoting independence and self-reliance • NBRC will continue working with the statewide housing coalition to increase affordable housing opportunities and collect housing needs data • NBRC will address resource needs for specialized housing options for clients, including Prader Willi • NBRC will continue to refer students to the College to Career program and Project Search • NBRC will promote Work First options • NBRC will train staff on use of community resources to increase employment options including Dept. of Rehabilitation • NBRC will work with self-advocates to promote independent decision-making, handling of own resources and money, making career decisions, and voting • NBRC will continue working with SELPA transition programs to promote healthy transition to adulthood • NBRC will continue advocating for use of community resources, including conducting community outreach and education to facilitate improved collaborations resulting in increased access for clients and families • NBRC will provide supports for emergency preparedness in collaboration with vendor groups • NBRC will continue project management of MHSA grants serving the needs of individuals with dual diagnosis and early childhood mental health • NBRC will conduct community outreach and education to diverse ethnic and cultural groups to facilitate increased awareness around regional center services and collaboration that expands the use of community resources

STATEMENT OF ASSURANCES

This is to assure that North Bay Regional Center Year 2013 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 2013 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: _____

Bob Hunt

Date: _____

10/30/12