





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

NBRC's Performance Goals are achieved (  ) when NBRC data exceeds the statewide average or has improved over the prior year's performance

Performance Plan- 2014: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
Fewer clients reside in state developmental centers	<b>0.67%</b> 2012  <b>0.57%</b> 2013  <b>0.47%</b> 2014	<b>1.53%/118</b> 2012  <b>1.40%/110</b> 2013  <b>1.32%/105</b>  2014	NBRC continues developing new living arrangements to meet intensive health, mental health, and behavioral support needs.
More children live with families (including own family, foster family, and/or guardian)	<b>98.78%</b> 2012  <b>98.92%</b> 2013  <b>99.02%</b> 2014	<b>98.36%/3052</b> 2012  <b>98.78%/3,078</b> 2013  <b>98.93% /3,061</b>  2014	NBRC continues monitoring family and children's support needs around health, living arrangements, school and leisure goals; service coordination will continue to focus on identifying and coordinating services necessary to maintain children in their family home.

Performance Plan- 2014: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
Fewer children live in licensed homes serving more than 6 children	<b>0.08%</b> 2012  <b>0.08%</b> 2013  <b>0.06%</b> 2014	<b>0%/0</b> 2012  <b>0%/0</b> 2013  <b>0%/ 0</b> 2014	<i>NBRC continues developing alternative living arrangements that meet children's support needs in the least restrictive setting; NBRC will continue developing resources for homes serving less than 5.</i>
More adults live in home settings (includes living with family, parent or conservator; adult family home agency-FHA; independent living; or supported living arrangements)	<b>75.29%</b> 2012  <b>76.08%</b> 2013  <b>76.94%</b> 2014	<b>72.18%/3231</b> 2012  <b>73.52%/3,392</b> 2013  <b>75.01%/3,574</b> 2014	<i>NBRC continues advocating for individuals to assert their rights to the living arrangement of their choice and NBRC is committed to developing a wide array of options for adults. NBRC will continue working with North Bay Housing Coalition to develop Individual Housing Plans and advocate for affordable housing options. NBRC will continue utilizing Living Arrangements Committee to identify living arrangements that meet individuals' support needs and interests. NBRC monitors residential services to ensure living arrangements meet client needs, modifying services as appropriate to ensure least restrictive supports.</i>

Performance Plan- 2014: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
More adults reside in the home of a parent or guardian	<b>57.99%</b> 2013  <b>58.91%</b> 2014	<b>47.05%/2,175</b> 2013   <b>48.16%/2,295</b> 2014	NBRC will continue monitoring and assessing for living arrangements to meet client needs; Service Coordinators will continue to assess for and identify family support needs.
More adults reside in Independent Living arrangements	<b>11.84%</b> 2012  <b>11.63%</b> 2013  <b>11.52%</b> 2014	<b>11.15%/499</b> 2012  <b>11.46%/530</b> 2013  <b>11.27%/ 537</b> 2014	NBRC will continue working with clients and families to identify appropriate living arrangements, and develop ILS services.
More adults reside in Supported Living arrangements	<b>5.59%</b> 2012  <b>5.63%</b> 2013  <b>5.63%</b> 2014	<b>13.94%/624</b> 2012  <b>14.08%/651</b> 2013   <b>14.59%/ 695</b> 2014	NBRC will continue identifying supported living options and advocating for affordable housing options including housing vouchers. NBRC will continue monitoring and modifying support needs as identified for each individual client.

Performance Plan- 2014: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
More adults reside in Family Home Agency (FHA) living arrangements	<b>0.76%</b> 2012  <b>0.84%</b> 2013  <b>.87%</b> 2014	<b>0.89%/40</b> 2012  <b>0.93%/43</b> 2013  <b>.99%/47</b> 2014	<i>NBRC continues seeing increased interest in this living arrangements and has expanded its resources in this area; Service Coordinators will continue providing individuals with resource information.</i>
Fewer adults live in licensed homes serving more than 6 adults	<b>3.40%</b> 2012  <b>3.17%</b> 2013  <b>3.03%</b> 2014	<b>1.70%/76</b> 2012  <b>1.80%/83</b> 2013  <b>1.66%/79</b> 2014	<i>NBRC develops homes that serve 4 adults or less while meeting health and behavioral needs. NBRC monitors and assesses for service needs, and advocates for transitioning adults into less restrictive/more integrative living arrangements.</i>
Number and percent of adults with earned income and average wage (aggregate)	<b>13%/17,238/\$523</b> 2012  <b>12%/17,615/\$541</b> 2013	<b>13%/617/\$561</b> 2012  <b>12%/637/\$570</b> 2013	<i>Limited data is available in this area; NBRC will continue working with the Dept. of Rehabilitation and local collaborative groups to increase employment opportunities</i>
Number and percent of adults in supported employment and/or competitive employment	<b>7%/ 9,931</b> 2012  <b>7%/ 9,930</b> 2013	<b>7%/328</b> 2012  <b>7%/324</b> 2013	<i>See above</i>

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
<p><i>Intake/Assessment is completed in a timely manner:</i></p> <p>142 days or less</p> <p>143-240 days</p> <p>Over 240 days</p>	<p>98.83%-2012 99.05%-2013 98%- 2014</p> <p>1.13%- 2012 0.87%-2013 1.79%-2014</p> <p>0.04%- 2012 0.08%-2013 0.21%-2014</p>	<p>85.81%- 2012 98.33%-2013 100%- 2014</p> <p>13.51%- 2012 0.56%-2013 0%-2014</p> <p>0.68%- 2012 1.11%-2013 0%-2014</p>	<p><i>NBRC will continue providing timely completion of intake/assessment for children 3 years old and above, and adults.</i></p> <p><i>NBRC will begin tracking Intake timelines to determine to NBRC's average intake timeline and exceed statewide expectations of &gt;142 days.</i></p> <p><i>NBRC will track transfer timeliness and explore means for reducing transfer wait time</i></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><i>NBRC will continue monitoring IFSP input data internally to ensure IFSP's are completed in a timely manner.</i></p>
<p><i>Client Development Evaluation Reports (CDERs) and Early Start Reports (ESRs) are current</i></p>	<p>97.15%-2013 97.35%-2014</p>	<p>No data-2012 95.35%-2013 94.86%-2014</p>	<p><i>NBRC will continue monitoring monthly reports to ensure CDERS and ESRs are current, using internal auditing to identify training and supports needs.</i></p>

Compliance Measure	2013	2014	Planned Activities
<i>NBRC passes unqualified independent audit with no material findings</i>	<i>YES</i>	<i>YES</i>	<i>NBRC will continue to utilize business practices in compliance with audits</i>
<i>NBRC is in substantial compliance with DDS Fiscal Audits</i>	<i>YES</i>	<i>YES</i>	<i>See above</i>
<i>NBRC POS fiscal % projections are accurate (based on February SOAR)</i>	<i>YES</i>	<i>YES</i>	<i>NBRC monitors POS spending monthly to make accurate projections.</i>
<i>NBRC Operates within the POS budget</i>	<i>YES</i>	<i>YES</i>	<i>NBRC monitors POS spending</i>
<i>NBRC participates in the Federal Waiver</i>	<i>YES</i>	<i>YES</i>	<i>NBRC Internal Quality Monitor conducts monthly audits</i>
<i>NBRC complies with Vendor Audit requirements</i>	<i>YES</i>	<i>YES</i>	<i>NBRC will continue to meet vendor audit requirements</i>
<i>NBRC develops IPPs that meet Welfare &amp; Institutions Codes (WIC) requirements</i>	<i>YES</i>	<i>YES</i>	<i>NBRC will continue to monitor IPP reports per Supervisor</i>
<i>NBRC completes IFSPs to meet Title 17 requirements in compliance with timelines</i>	<i>86.69%</i>	<i>86.69%</i>	<i>NBRC will continue to comply with Title 17 require</i>

Public Policy Outcomes for which Statewide Data Collection is <u>Not Yet Available</u>	
Measure	Planned Activities
Access to medical and dental service	NBRC Community Resource Consultant works with dental coordinator to advocate for and expand access to dental services including working with state legislators
Number of clients per 1,000 who are victims of abuse	NBRC Risk Assessment & Mitigation (RAM) team reviews and analyzes internal data and NBRC will continue working with county collaborative to raise awareness
NBRC Local Policy Outcomes & Strategic Achievements	Planned Activities for 2014-15
<u>Individuals achieve self-reliance and independence</u>	<ul style="list-style-type: none"> <li>• NBRC YouTube channel features stories promoting independence and self-reliance <a href="http://www.youtube.com/user/northbayrc">www.youtube.com/user/northbayrc</a></li> <li>• NBRC will work with the statewide housing coalition to promote affordable housing</li> <li>• NBRC supports clients managing their money and promotes clients acting as their own rep payees</li> <li>• NBRC will expand outreach and education to increase awareness and to promote equity which supports self-reliance and independence</li> <li>• NBRC Transportation Access Planning identifies cost effective services that promote greater independence and self-reliance</li> </ul>
<u>Individuals achieve economic influence through employment</u>	<ul style="list-style-type: none"> <li>• NBRC will continue referring students to the College to Career program and Project Search, promoting work opportunities through transition</li> <li>• NBRC will promote Work First options</li> <li>• NBRC trains Service Coordinators bi-monthly to make referrals to Dept. of Rehabilitation</li> <li>• NBRC will closely monitor legislation regarding sheltered work and integrated opportunities</li> </ul>

<p><u>Individuals are the principal decision-makers in their lives</u></p>	<ul style="list-style-type: none"> <li>• NBRC Consumer Advocate meets with self-advocates to promote independent decision-making, handling of own resources and money, making career decisions, and voting</li> <li>• NBRC continues expanding outreach and education to minority groups to increase cultural awareness and expand staff cultural competency</li> <li>• NBRC continues promoting voter registration through service coordination and self-advocacy</li> </ul>
<p><u>Family Support services result in health family environments</u></p>	<ul style="list-style-type: none"> <li>• NBRC continues advocating for use of community resources and private insurance</li> <li>• NBRC Parent Behavior trainings continue educating parents and families in providing behavior supports that result in cost-effective, person-centered behavior interventions</li> <li>• NBRC will continue utilizing Creating Behavioral and Educational Momentum (CBEM) crisis intervention services to address client needs</li> <li>• NBRC will increase 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</li> </ul>
<p><u>Individuals and families have access to community resources</u></p>	<ul style="list-style-type: none"> <li>• NBRC continues supporting, problem-solving, and facilitating use of private insurance and community resources to access behavior and medical services necessary to support client and family health, including use of co-pay legislation to support client access to needed medical services</li> <li>• NBRC works with contracted Dental services Coordinator to advocate for identify dental resources, and coordinate services for individuals. NBRC will work with local dental and medical service agencies to expand dental services to meet both pediatric and adult dental needs, and NBRC will work with ARCA, managed care plans and statewide coalitions to develop more dental resources.</li> <li>• NBRC will meet with managed care plan agencies and hospitals to educate them about vulnerable populations and their incorporate care needs into their strategic planning and healthy populations goals</li> </ul>



STATEMENT OF ASSURANCES

This is to assure that North Bay Regional Center's Year 2015 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 2015 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:

Oct. 28 2014