

Performance Plan 2016-17

North Bay Regional Center promotes opportunities and supports choices for people with developmental disabilities in Solano, Sonoma, and Napa Counties. This Plan for 2016-17 reflects targeted activities NBRC will engage in to improve outcomes related to Local and Public Policy Measures as a result of both internal review and external feedback sessions.


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


Performance Plan 2016-17: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
Fewer clients reside in state developmental centers	0.57% 2014	1.32%/105 2014	NBRC will reduce the number of individuals living in DCs; increased staffing for resource development and service coordination of DC clients will result in more individuals being transitioned to community living options; NBRC will work with DDDS, SDC and Regional Projects to coordinate the planned closure of SDC in a supportive manner. NBRC will increase RFP output to address individual's support needs.
	0.38% 2015	1.19%/96 2015	
	0.33% 2016	1.22%/101 2016	
More children live with families (including own family, foster family, and/or guardian)	99.02% 2014	98.93% /3,061 2014	NBRC continues monitoring family and children's support needs around health, living arrangements, school and leisure goals; SCs will continue to assess for behavior, respite and daycare needs, durable medical equipment and other supports that support families to maintain children in the family home.
	99.11% 2015	99.05%/3,114 2015	
	99.22% 2016	★ 99.19%/3167 2016	

Performance Plan 2016-17: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
Fewer children live in licensed homes serving more than 6 children	0.06% 2014 0.06% 2015 .05% 2016	0%/0 2014 0.06%/2 2015 0.09%/3 2016	NBRC will continue developing alternative living arrangements that meet children's support needs in the least restrictive setting.
More adults live in home settings (includes living with family, parent or conservator; adult family home agency-FHA; independent living; or supported living arrangements)	76.94% 2014 77.69% 2015 78.47% 2016	75.01%/3,574 2014 76.05%/3,665 2015 ★ 77.62%/3861 2016	NBRC continues advocating for individuals to assert their rights to access the living arrangement of their choice, and NBRC is committed to developing a wide array of options including family support for adults choosing to live in the family home. NBRC will continue utilizing the Living Arrangements Committee to identify living arrangements that meet both support needs and choice in the least restrictive manner.
More adults reside in Independent Living arrangements	11.52% 2014 11.33% 2015 11.15% 2016	11.27%/ 537 2014 10.81%/521 2015 10.80%/537 2016	NBRC will continue working with clients and families to identify appropriate living arrangements, including development of ILS services. Service Coordinators will review and monitor support needs to include implementation of ILS in the family home to support independent skill development.
Performance Plan	Statewide Averages	NBRC Outcomes	Planned Activities

2016-17: Public Policy Measures			
<p><i>More adults reside in Supported Living arrangements</i></p>	<p>5.63% 2014</p> <p>5.60% 2015</p> <p>5.52% 2016</p>	<p>14.59%/ 695 2014</p> <p>15.04% 2015</p> <p>★ 14.90%/741 2016</p>	<p><i>NBRC will continue identifying supported living options and advocating for affordable housing options; NBRC will utilize internal procedures and protocols to monitor quality outcomes ensuring utility of community resources, e.g., IHSS, and prevention of service replication through budget and scheduling documentation through quarterly monitoring visits.</i></p>
<p><i>More adults reside in Family Home Agency (FHA) living arrangements</i></p>	<p>.87% 2014</p> <p>.95% 2015</p> <p>.97% 2016</p>	<p>.99%/47 2014</p> <p>1.0%/48 2015</p> <p>★ 1.31%/65 2016</p>	<p><i>NBRC will continue identifying FHA as a living option, working with vendors to ensure quality services and supports that meet individuals' needs; Service Coordinators will conduct quarterly monitoring visits.</i></p>
<p><i>Fewer adults live in licensed homes serving more than 6 adults</i></p>	<p>3.03% 2014</p> <p>2.85% 2015</p> <p>2.72% 2016</p>	<p>1.66%/79 2014</p> <p>1.66%/80 2015</p> <p>★ 1.55%/77 2016</p>	<p><i>NBRC develops homes that serve 4 adults or less while meeting health and behavioral needs and meeting anticipated CMS settings rules.</i></p> <p><i>NBRC will continue monitoring homes and assessing for support needs on a quarterly basis.</i></p>
Local Employment Measures	Statewide Averages	NBRC	Planned Activities

Number and percent of adults (ages 16-64) with earned income and average wage (aggregate)	12%/17,615/\$541 2013 13.1%/\$7,044 2014 16%/962/\$7248 2015	12%/637/\$570 2013 14.5%/\$7,064 2014 ★ 25%/961/\$6686 2015	NBRC will continue working with the Dept. of Rehabilitation and local collaborative groups (e.g., Mayors' Committees, Community Advisory Committees) to promote Work First with the individual planning team and increase employment opportunities; NBRC will increase business outreach and education and produce materials/media highlighting the benefits of employing individuals with disabilities.
Number and percent of adults in supported employment and/or competitive employment *2011-12 FY data	13%	★ 16%	See above
Number and percentage of adults who engage in paid work by weekly hours *2014-15 FY data	Less than 10: 8% 10-25 hours: 10% 26-39 hours: 5% 40+ hours: 1%	13% 13% ★ 6% ★ 2%	See above
Number and percentage of adults earning wages (in relation to Minimum Wage) *2014-15 FY data	Below : 58% Minimum: 22% Above: 19% Salaried: 1%	61% ★ 23% 15% 1%	See above
Local Employment Measures	Statewide Averages	NBRC	Planned Activities

<p>Percentage of adults reporting integrated employment as a goal in IPP</p> <p>*2011-12 FY data</p>	<p>27%</p>	<p>25%</p>	<p>NBRC will promote Work First with the individual planning team and provide training to Service Coordinators on advocating for integrated employment preparation and opportunities in the community. NBRC will work with the Department of Rehabilitation and school transition teams to promote integrated employment and Workforce Investment Opportunity Act legislation aimed at increasing competitive employment outcomes.</p>
<p>Percentage of adults currently unemployed, but wanting a job in the community</p> <p>*2011-12 FY data</p>	<p>39%</p>	<p> 20%</p>	<p>See above</p>
<p>Compliance Measures: NBRC is in compliance with Performance Contract when CDBR and Intake timelines are met and NBRC passes auditing and budget management criteria</p>			
<p>Compliance Measures</p>	<p>Statewide Average</p>	<p>NBRC Outcomes</p>	<p>Planned Activities</p>

<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>98%- 2014 97.99%-2015 98.32% - 2016</p> <p>1.79%-2014 1.70%- 2015 1.56% - 2016</p> <p>0.21%-2014 .31%- 2015 .12% - 2016</p>	<p>100%- 2014 100%- 2015 94.74% - 2016</p> <p>0%-2014 0%-2015 4.31% - 2016</p> <p>0%-2014 0%- 2015 .96% - 2016</p>	<p><i>NBRC will continue providing timely completion of intake/assessment for children 3 years old and above. NBRC will develop RFPs for speech, OT, and PT for additional assistance in timely assessments.</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>95%- 2016 <i>compliance for IFSPs, see Intake</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>97.35%-2014 98.19%-2015 98.44% -2016</p>	<p>94.86%-2014 96.84%- 2015  97.57% - 2016</p>	<p><i>NBRC will continue monitoring monthly reports to ensure CDERS and ESRs are current; internal quality monitoring and monthly auditing will identify reporting errors and missed dates to increase reporting compliance.</i></p>
<p>Compliance Measure</p>	<p>2015</p>	<p>2016</p>	<p>Planned Activities</p>

<i>NBRC operates within OPS budget</i>	YES	YES	<i>NBRC will continue to monitor through monthly reporting</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>	NO	NO	<i>NBRC will add staff to fulfill internal auditing requirements to address audit findings and ensure compliance in the future.</i>
<i>NBRC POS fiscal % projections are accurate (based on February 2016 SOAR)</i>	YES	YES	<i>NBRC monitors POS spending monthly to make accurate projections.</i>
<i>NBRC Operates within the POS budget</i>	YES	YES	<i>NBRC monitors POS spending through internal business practices.</i>
<i>NBRC participates in the Federal Waiver</i>	YES	YES	<i>NBRC Internal Quality Monitor conducts monthly audits.</i>
<i>NBRC complies with Vendor Audit requirements</i>	NO	NO	<i>NBRC has staffed this position; we will continue to address this with our vendors to the best of our ability.</i>
<i>NBRC develops IPPs that meet Welfare & Institutions Codes (WIC) requirements</i>	YES	★ YES	<i>NBRC will continue to monitor IPP reports per Supervisor; 97% and 98% compliance per 2013 and 2015 DDS audits, respectively.</i>
<i>NBRC completes IFSPs to meet Title 17 requirements in compliance with timelines</i>	96%	95%	<i>NBRC will continue to comply with Title 17 require.</i>
NBRC Local Policy Outcomes & Strategic Achievements		Planned Activities for 2016-17	

<p><u>Individuals achieve self-reliance and independence</u></p>	<ul style="list-style-type: none"> • NBRC YouTube channel and website will continue featuring stories promoting independence and self-reliance www.youtube.com/user/northbayrc <ul style="list-style-type: none"> ○ 51% of adults choose their own home* ○ 12% of adults receive benefits at their job* ○ 81% of adult have adequate transportation available*
<p><u>Individuals achieve economic influence through employment</u></p>	<ul style="list-style-type: none"> • NBRC will continue referring students to the College to Career program and Project Search, promoting work opportunities through transition • NBRC will promote Work First options and collaborate with SELPAs in the implementation of WIOA legislation • NBRC will implement a "braided services" model to increase micro-enterprise and competitive employment options <ul style="list-style-type: none"> ○ 85% of adults chose their job* ○ 20% of adults work over 10 hours per week ○ Of those working, 37% earn at or above minimum wage
<p><u>Individuals are the principal decision-makers in their lives</u></p>	<ul style="list-style-type: none"> • NBRC Consumer Advocate will continue working with self-advocates to promote independent decision-making, handling of own resources and money, making career decisions, and voting; 26% of adults participated in a self-advocacy event* <ul style="list-style-type: none"> ○ 58% of adults chose their Service Coordinator; 63% chose home staff; and 41% chose their roommates* ○ 77% participate in community activities* ○ 58% of families report that their child is always involved with important decisions
<p><u>Family Support services result in health family environments</u></p>	<ul style="list-style-type: none"> • NBRC continues advocating for use of community resources and private insurance • NBRC Parent Behavior trainings continue educating parents and families in providing behavior supports that result in cost-effective, person-centered behavior interventions • NBRC will continue utilizing Creating Behavioral and Educational Momentum (CBEM) • NBRC will coordinate a Resource Fair to educate families and individuals on supports available in the community

	<ul style="list-style-type: none"> ○ 57% of families report they always receive the services listed in the IPP* ○ 38% of families report that services usually change with family's need* ○ 70% of families always have access to the special equipment needed for clients* ○ 73% of families report that their son's/daughter's residential setting is always safe* ○ 95% of families report that their son/daughter has an overall good quality of life ○ 97% of families report that services and supports have made a difference in their lives ○ 83% of families report that family supports improve their ability to care for their child; ○ 89% report that they have made a positive difference*
<u>Individuals and families have access to community resources</u>	<ul style="list-style-type: none"> ● NBRC will continue 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 ● NBRC will continue contracting with Dental Services Coordinator to advocate for and identify dental resources. <ul style="list-style-type: none"> ○ 81% of adult have adequate transportation available* ○ 56% of adults get the publicly funded services needed* ○ 81% of adults go on errands in the community* ○ 52% of adults went on vacation* ○ 62% of adults have the support needed to work or volunteer in the community*

*NBRC will use National Core Indicators baseline data to implement targeted actions during 2017 that will address outcomes which will result in improved data over the next cycle.

Addendum to 2017 Performance Contract:

NBRC PERFORMANCE CONTRACT MEASURES RELATED TO REDUCING DISPARITIES AND IMPROVING EQUITY

Number and percent of individuals, by ethnicity, who are satisfied with the	<p>Current NCI data identifies that per survey:</p> <ul style="list-style-type: none"> ● Child Family Survey: 63% of respondents are satisfied ● Adult Family Survey: 70% of respondents are satisfied ● Family Guardian Survey: 87% of respondents are satisfied
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services and supports received by the family and family member	<i>NBRC will analyze data sorted by ethnicity to identify areas where disparity exists regarding satisfaction with services. NBRC Service Coordinators will complete trainings in cultural competency including Culture and Communication, and Understanding Culture; language support needs will be identified to ensure effective translation and interpretation of service planning including expansion of bi-lingual vendors. NBRC will use data related to satisfaction to identify and develop targeted resource and support needs in the community.</i>
Number and percent of families, by ethnicity, who report that services have made a difference in helping to keep their family member at home.	<p>Current NCI data identifies that per survey:</p> <ul style="list-style-type: none"> • Child Family Survey: 83% report services have made a difference • Adult Family Survey: 75% report services have made a difference <p><i>NBRC will analyze data sorted by ethnicity to identify areas where disparity exists regarding service needs. NBRC will use data to identify and develop resource and support needs in the community and coordinate with Family Resource Centers to advocate for increased access to community resources.</i></p>

STATEMENT OF ASSURANCES

This is to assure that NORTH BAY REGIONAL CENTER Year 2017 Performance Contract was developed in accordance with the requirements specified in Welfare and Institutions Code section 4629 and the Department of Developmental Services' (Department) Year 2017 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 (Department Guidelines);
- Circulating a draft to the community of the performance contract plan relative to the public policy and compliance outcomes identified in the Department 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)]; and,
- 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: _____

B. L. Galt

Date: _____

10/12/16