

**Westside Regional Center Performance Contract 2017
Public Policy Outcomes 2017**

Public Policy Measures	State Average 2015	WRC Baseline as of December 2015	Planned Activities
Number and percent of RC caseload living in State Developmental Center (lower is better)	.36%	.27% 22	<ul style="list-style-type: none"> • Implement the 2016-2016 Community Placement Plan, which includes: <ul style="list-style-type: none"> ○ Assisting Fairview/Porterville/Sonoma Developmental Center residents to move into the community. ○ Develop 2 Enhanced Behavioral Services Homes (EBSH); 2 Crisis Homes; 2 delayed egress Specialized Residential Facilities and one 10 unit Multi-Family Project.
Number and Percent of minors living with families (includes own family, foster family, and guardian). (higher is better)	99.15%	99.74% Own family (96.91%) Foster/Guardian (2.78%) 4,210	<ul style="list-style-type: none"> • Provide training for families in behavior management, toilet training & adaptive skill development. Mentor FBS program • Coordinate and provide technical assistance for the continued operation of support groups for parents, siblings, and other family members. • Coordinate a comprehensive, multi-media Resource Center including library, assistive technology lab, adaptive computer lab, lap reading and developmental toy programs. • Developed a new Specialized Intensive Supports Agency that provides intensive supports and training to families with difficult to serve family members.
Number and percent of adults living in home settings (includes independent and supported living, adult family home agency, and with parent) (higher number is better)	78.04% ILS 11.24% SLS 5.55% FHA 0.96% w/parent/guardian – 60.29%	85.05% ILS (12.67%) SLS (9.17%) FHA (0.38%) Parent/guardian – (62.15%) 3947	<ul style="list-style-type: none"> • Work with approved NPO's to promote and maintain affordable housing. • Provide training for supported living service providers to promote client health and safety. • Provide training for parents of young adults in transition to adulthood and to parents of older adults regarding service and support options. • Review and improve current ILS/SLS modes of services. • ILS, SLS & AFHA will be the first level of review prior to out of home placement.
Number and percent of minors living in licensed homes serving greater than 6 (includes ICF/DDs, ICF/DDHs, IFC/DDNs, SNFs, and CCFs). (lower is better)	.06%	.00% 0 4210	<ul style="list-style-type: none"> • Assess and review the 1 child living in a setting serving greater than 6, and identify less restrictive living options whenever possible. • Provide training and information for families of minors regarding available living options.
Number and percent of adults living in licensed homes serving greater than 6 (ICF/DDs, ICF/DDHs, ICF/DDNs, SNFs, and CCFs; RCFE not included) (lower is better)	2.78%	1.06% 42 3947	<ul style="list-style-type: none"> • Encourage development of homes for four or fewer adults, including adults with special health needs. • Assess adults living in settings serving greater than 6, and identify less restrictive living options whenever possible. • Provide training and information for families of adults regarding available living options.

Public Policy Outcomes for which Statewide Average and WRC Data not yet available:

Measures as of December 2015 DDS Data	Planned Activities																
Number and percent of adults with earned income and average wage. <p align="center">789 – 9.62%</p>	<ul style="list-style-type: none"> WRC Employment Specialist and Day Services QA to provide training and technical support to Day Services to increase integrated settings. WRC has a Board Approved Employment First Plan. WRC will develop services to maintain and increase the number of people who obtain meaningful paid employment. WRC has formed an Employment First Business Advisory Committee. 																
Number and percentage of adults in day services, that interact with people without disabilities: <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td align="center">WRC</td> <td align="center">Statewide</td> </tr> <tr> <td>• None –</td> <td align="center">11%</td> <td align="center">9%</td> </tr> <tr> <td>• A few –</td> <td align="center">48%</td> <td align="center">57%</td> </tr> <tr> <td>• Most –</td> <td align="center">20%</td> <td align="center">19%</td> </tr> <tr> <td>• All –</td> <td align="center">20%</td> <td align="center">14 %</td> </tr> </table>		WRC	Statewide	• None –	11%	9%	• A few –	48%	57%	• Most –	20%	19%	• All –	20%	14 %	<ul style="list-style-type: none"> WRC Employment Specialist and Day Services QA to provide training and technical support to Day Services to increase integrated settings. WRC has developed specialized Tailored services to provide job supports in integrated settings. WRC has a Board Approved Employment First plan. 	
	WRC	Statewide															
• None –	11%	9%															
• A few –	48%	57%															
• Most –	20%	19%															
• All –	20%	14 %															
Number and percentage of adults who engage in paid work: <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td align="center">WRC/Statewide</td> </tr> <tr> <td>• > 10 hrs./week –</td> <td align="center">7%/6%</td> </tr> <tr> <td>• 10-25 hrs./week –</td> <td align="center">9%/10%</td> </tr> <tr> <td>• 26-39 hrs./week –</td> <td align="center">5%/5%</td> </tr> <tr> <td>• 40+ hrs./week –</td> <td align="center">2%/2%</td> </tr> </table>		WRC/Statewide	• > 10 hrs./week –	7%/6%	• 10-25 hrs./week –	9%/10%	• 26-39 hrs./week –	5%/5%	• 40+ hrs./week –	2%/2%	<ul style="list-style-type: none"> WRC Employment Specialist and Day Services QA to provide training and technical support to Day Services to increase integrated settings. WRC has a Board Approved Employment First plan. WRC will develop services to maintain and increase the number of people who obtain meaningful paid employment. 						
	WRC/Statewide																
• > 10 hrs./week –	7%/6%																
• 10-25 hrs./week –	9%/10%																
• 26-39 hrs./week –	5%/5%																
• 40+ hrs./week –	2%/2%																
Number and percentage of adults earning: <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td align="center">WRC/Statewide</td> </tr> <tr> <td>• Below minimum wage –</td> <td align="center">44%/58%</td> </tr> <tr> <td>• Minimum wage –</td> <td align="center">29%/22%</td> </tr> <tr> <td>• Above minimum wage –</td> <td align="center">26%/19%</td> </tr> <tr> <td>• Salaried –</td> <td align="center">2%/1%</td> </tr> </table>		WRC/Statewide	• Below minimum wage –	44%/58%	• Minimum wage –	29%/22%	• Above minimum wage –	26%/19%	• Salaried –	2%/1%	<ul style="list-style-type: none"> WRC Employment Specialist and Day Services QA to provide training and technical support to Day Services to increase integrated settings. WRC has a Board Approved Employment First plan. WRC will develop services to maintain and increase the number of people who obtain meaningful paid employment. 						
	WRC/Statewide																
• Below minimum wage –	44%/58%																
• Minimum wage –	29%/22%																
• Above minimum wage –	26%/19%																
• Salaried –	2%/1%																
Percent of total annual purchase of service expenditures by individual’s primary language based on 2014-2015 data:		<ul style="list-style-type: none"> WRC Board of Director’s Equity Committee WRC staff will receive initial and ongoing training, to include topics such as Culture and Communications Dimensions of Culture, and Understanding Culture. WRC has submitted a comprehensive proposal to DDS to promote equity 															
# of clients	Language		POS Auth	POS Expended	Per Capita Auth	Per Capita Exp.											
7224	English		\$157,098,726	\$120,055,591	\$21,747	\$16,619 (76.4%)											
1722	Spanish	\$24,349,431	\$ 18,470,348	\$14,830	\$10,726(75.9%)												

# of clients 60 14	Language Asian Other	POS Auth \$ 1,557,388 \$348,542	POS Expended \$ 1,231,239 \$286,289	Per Capita Auth \$18,124-\$51,853 \$24,896	Per Capita Exp. \$14,830-\$34,738 (67%-95%) \$20,400 (82.1%)	<p>and address POS disparities that includes competency training, community outreach, parent to parent training, enhanced case management and RFP's to encourage new program development – pending approval of DDS.</p>
Percent of total annual expenditures and authorized services by ethnicity or race based on 2014-2015 data:						<ul style="list-style-type: none"> • WRC Board of Director's Equity Committee • WRC staff will receive initial and ongoing training, to include topics such as Culture and Communications Dimensions of Culture, and Understanding Culture. • WRC has submitted a comprehensive proposal to DDS to promote equity and address POS disparities that includes competency training, community outreach, parent to parent training, enhanced case management and RFP's to encourage new program development – pending approval of DDS.
# of clients 2735	Ethnicity White	POS Auth \$70,909,559	POS Expended \$54,492,012	Per Capita Auth \$25,927	Per Capita Exp. \$19,924 (76.8%)	
2967	Hispanic	\$43,406,166	\$33,344,524	\$14,630	\$11,238 (76.8%)	
333	Asian	\$6,999,017	\$5,441,602	\$21,018	\$16,341 (77.7%)	
987	Other	\$18,139,455	\$13,849,643	\$18,892	\$14,032 (76.4%)	

Compliance Measures

Unqualified independent audit with no material findings	Yes	Yes	<ul style="list-style-type: none"> • Continue generally accepted accounting principles. • Maintain good business practice.
Substantial compliance with DDS fiscal audit	Yes/No	Yes	<ul style="list-style-type: none"> • Continue generally accepted accounting principles. • Maintain good business practices.
Accuracy percent of POS fiscal projections (based upon February SOAR)	Yes/No	Yes	<ul style="list-style-type: none"> • Maintain monthly internal fiscal projections (internal SOAR Reports) • Maintain accuracy of POS fiscal projections based on history and ongoing utilization review.
Operate within OPS budget	Yes/No	Yes	<ul style="list-style-type: none"> • Maintain monthly reporting Schedules to monitor OPS budget. • Continue operation budget planning, ongoing utilization review, and periodic adjustments as needed.
Certified to participate in Waiver	Yes/No	Yes	<ul style="list-style-type: none"> • Maintain compliance with Medicaid Waiver requirements.
Compliance with Vendor Audit per contract Article III Section 10	Yes/No	Yes	<ul style="list-style-type: none"> • Maintain compliance with contract.
Individuals with current CDER or ESR	98.42% 243,999	ESR – 76.26% CDER - 97.18% 6898/7057	<ul style="list-style-type: none"> • Continue to provide timely completion of CDER and ESR reports.
Intake/Assessment and IFSP timelines (0-3)**	41.4%	51.7%	<ul style="list-style-type: none"> • Continue to provide timely completion of intake/assessment for clients under 3 years of age.
Intake/Assessment and IPP timelines, 3 and above	97.88% 142 days or less 1.94% 143-240 days 0.17% over 240 days	97.27% (107) 142 days or less 1.82% (2) 143-240 days .91% (1) over 240 days	<ul style="list-style-type: none"> • Continue to provide timely completion of Intake/Assessment for clients 3 years of age and above
IPP Development (Welfare and Institutions Code requirements)	Not Available	Underdevelopment	<ul style="list-style-type: none"> • Continue to comply with all requirements of the Welfare and Institutions Code for timely completion of individual/family service plans for clients receiving services under the Lanterman Act.
IFSP Development (Title 17 requirements)	Not Available	Underdevelopment	<ul style="list-style-type: none"> • Continue to comply with all requirements of Title 17 for timely completion of individual/family service plans for infants and children receiving early intervention services.

** Based on the 9-22-2016 DDS Review

STATEMENT OF ASSURANCES

This is to assure that WESTSIDE 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: _____

Carmine Maino

Date: _____

11/02/16