





Performance Plan 2017

North Bay Regional Center promotes opportunities and supports choices for people with developmental disabilities in Solano, Sonoma, and Napa Counties. This Plan for 2017 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 2017: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
<i>Fewer clients reside in state developmental centers</i>	0.57% 2014 0.38% 2015 0.33% 2016	1.32%/105 2014 1.19%/96 2015 1.22%/101 2016	<i>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.</i>
<i>More children live with families (including own family, foster family, and/or guardian)</i>	99.02% 2014 99.11% 2015 99.22% 2016	98.93%/3,061 2014 99.05%/3,114 2015 ★ 99.19%/3167 2016	<i>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.</i>


Performance Plan 2017: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
<i>Fewer children live in licensed homes serving more than 6 children</i>	0.06% 2014 0.06% 2015 .05% 2016	0%/0 2014 0.06%/2 2015 0.09%/3 2016	<i>NBRC will continue developing alternative living arrangements that meet children's support needs in the least restrictive setting.</i>
<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)</i>	76.94% 2014 77.69% 2015 78.47% 2016	75.01%/3,574 2014 76.05%/3,665 2015  77.62%/3861 2016	<i>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.</i>
<i>More adults reside in Independent Living arrangements</i>	11.52% 2014 11.33% 2015 11.15% 2016	11.27%/ 537 2014 10.81%/521 2015 10.80%/537 2016	<i>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.</i>

Performance Plan 2017: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
<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	<i>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.</i>
Number and percent of adults in supported employment and/or competitive employment *2011-12 FY data	13%	★ 16%	<i>See above</i>
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%	<i>See above</i>
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%	<i>See above</i>

Local Employment Measures	Statewide Averages	NBRC	Planned Activities
<p><i>Percentage of adults reporting integrated employment as a goal in IPP</i> *2011-12 FY data</p>	<p>27%</p>	<p>25%</p>	<p><i>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.</i></p>
<p><i>Percentage of adults currently unemployed, but wanting a job in the community</i> *2011-12 FY data</p>	<p>39%</p>	<p> 20%</p>	<p><i>See above</i></p>

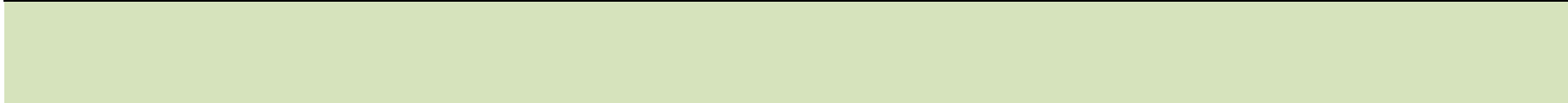
Compliance Measures: NBRC is in compliance with Performance Contract when CDER and Intake timelines are met and NBRC passes auditing and budget management criteria

Compliance Measures	Statewide Average	NBRC Outcomes	Planned Activities
<p><i>Intake/Assessment is completed in a timely manner:</i></p> <p align="center"><i>142 days or less</i></p> <p align="center"><i>143-240 days</i></p> <p align="center"><i>Over 240 days</i></p>	<p align="center">98%- 2014 97.99%-2015 98.32% - 2016</p> <p align="center">1.79%-2014 1.70%- 2015 1.56% - 2016</p> <p align="center">0.21%-2014 .31%- 2015 .12% - 2016</p>	<p align="center">100%- 2014 100%- 2015 94.74% - 2016</p> <p align="center">0%-2014 0%-2015 4.31% - 2016</p> <p align="center">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 align="center">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 align="center">97.35%-2014 98.19%-2015 98.44% -2016</p>	<p align="center">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>

Compliance Measure	2015	2016	Planned Activities
<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 2017
<u>Individuals achieve self-reliance and independence</u>	<ul style="list-style-type: none"> • NBRC will work with the statewide housing coalition to promote affordable housing • NBRC will expand outreach and education to increase awareness and to promote equity which supports self-reliance and independence • NBRC Transportation Access Planning identifies cost effective services that promote greater independence and self-reliance
<u>Individuals achieve economic influence through employment</u>	<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
<u>Individuals are the principal decision-makers in their lives</u>	<ul style="list-style-type: none"> • NBRC Consumer Advocate meets with self-advocates to promote independent decision-making, handling of own resources and money, making career decisions, and voting • NBRC continues promoting voter registration through service coordination and self-advocacy
<u>Family Support services result in health family environments</u>	<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

<p><u>Individuals and families have access to community resources</u></p>	<ul style="list-style-type: none"> • 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 • 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. • 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
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Addendum to 2017 Performance Contract:

NBRC PERFORMANCE CONTRACT MEASURES RELATED TO REDUCING DISPARITIES AND IMPROVING EQUITY

<p>Number and percent of individuals, by ethnicity, who are satisfied with the services and supports received by the family and family member</p>	<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 <p><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></p>
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<p>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>	<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>
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