

# North Bay Regional Center

Caseload Ratios Presentation

June 12, 2024



# What is a “caseload ratio” and why is it important?

The Caseload Ratio represents the number of clients assigned to each Service Coordinator

It is considered an important indicator of providing good service to our clients

# North Bay Regional Center Caseload Ratios

## March 2024 DDS Caseload Ratio Report (as of 3/1/24)

- ▶ **Medicaid Waiver Caseloads**
  - ▶ 2024: NBRC 1:66 vs. DDS Requirement = 1:62
  - ▶ Improved from 1:76 in 2023 ★
- ▶ **Age 0–5-Year-Old Caseloads –**
  - ▶ 2024: NBRC 1:40 vs. DDS Requirement = 1:40
  - ▶ Improved from 1:56 in 2023 ★
  - ▶ This measure reports the combination of Early Start & Young Children cases as required by DDS

# North Bay Regional Center Caseload Ratios

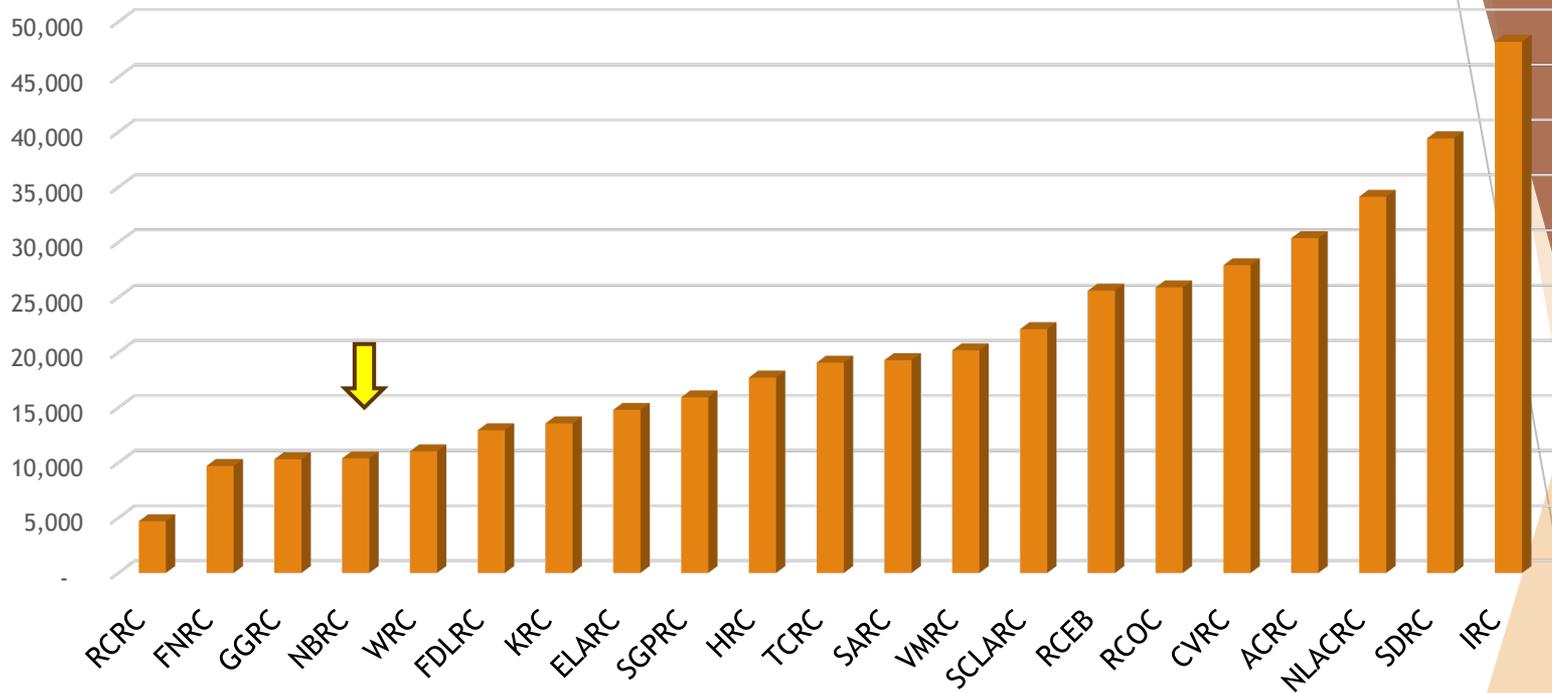
## March 2024 DDS Caseload Ratio Report (as of 3/1/24)

- ▶ **Complex Caseloads**
  - ▶ 2024: NBRC 1:26 vs. DDS Requirement 1:25
  - ▶ Non-Compliant: 1:25 in 2023
- ▶ **Low to No POS Caseloads**
  - ▶ 2024: NBRC 1:33 vs DDS Requirement 1:40
  - ▶ Remained compliant: 1:13 in 2023
- ▶ **All Other Caseloads**
  - ▶ 2024: NBRC 1:62 vs. DDS Requirement = 1:66
  - ▶ Improved from 1:77 in 2023 ★

# North Bay Regional Center Caseload Ratios

*\*NBRC estimates the need for 21 additional service coordinators to ensure we continue to make progress with our overall average caseload and prepare for future growth.*

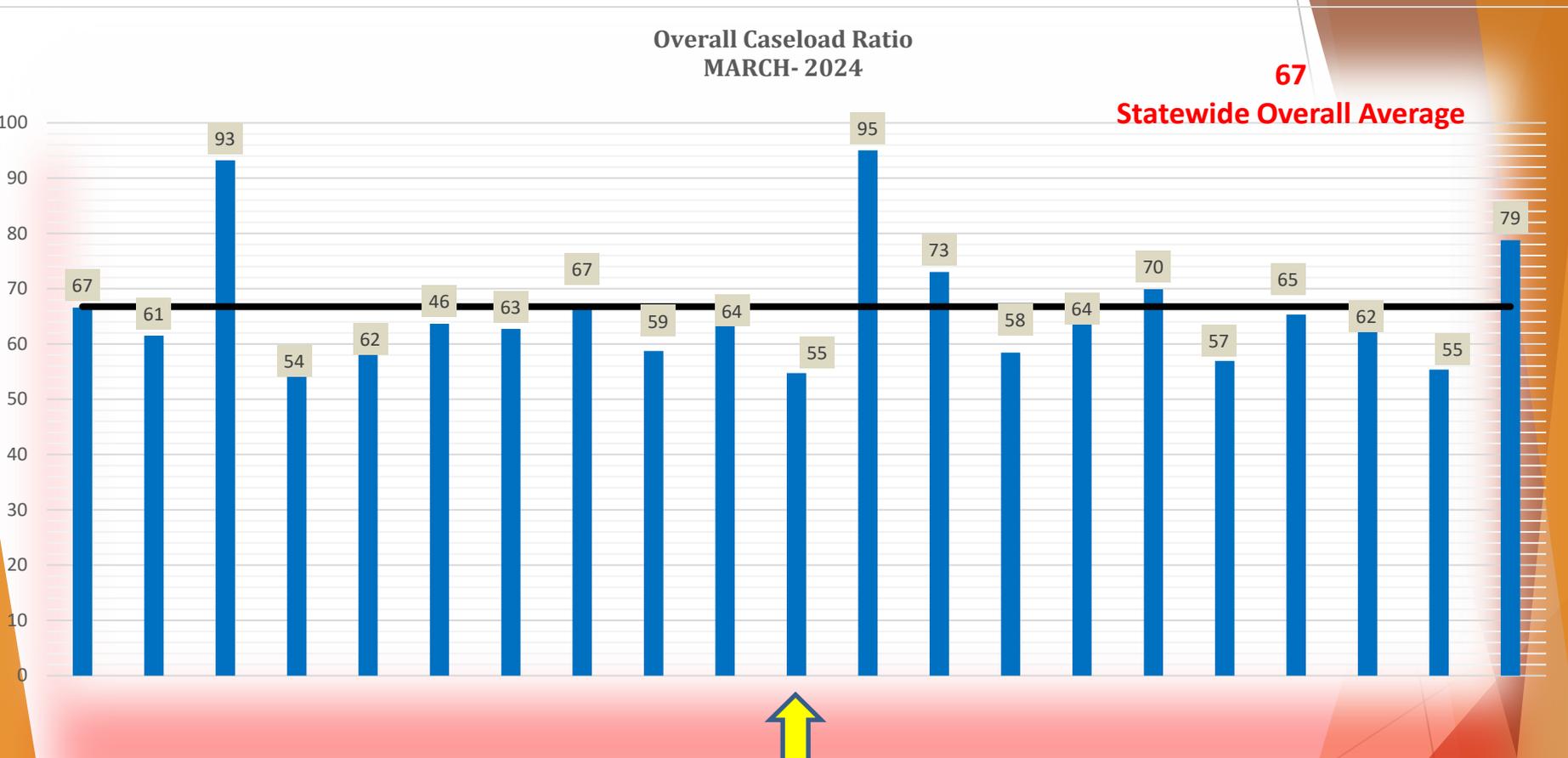
## Regional Centers By Client Population



North Bay Regional Center is considered a “small” Regional Center  
with 10,262 clients as of March 1, 2024

\*Data obtained from ARCA 5-2024

# Overall Caseload Ratio Comparison by Regional Center As of March 2024



Regional Center Statewide Overall Average Caseload Ratio is 1:67  
NBRC Overall Average Caseload Ratio is 1:55

\*Data obtained from ARCA 5-2024

# Average Salary/Benefit Cost per Service Coordinator

## Average Salary/Benefit Cost Per NBRC Service Coordinator

**\$71,880** = Average NBRC Service Coordinator annual salary

**\$24,439** = Average NBRC annual benefits (34%)

**\$96,319** = Total average NBRC Service Coordinator salary/benefit package

\*The total average reflects the salary and benefits approved as of 01/2024. The salary/benefit package reflects an overall increase of \$8,854.

# 2024 SALARY COMPARISON

## NBRC Service Coordinator to Local County Social Worker I

County	Salary Range		
	Min		Max
Sonoma	\$ 70,336	-	\$ 85,509
Napa	\$ 78,728	-	\$ 93,683
Solano	\$ 77,081	-	\$ 93,693
<b>NBRC*</b>	<b>\$ 66,636</b>	<b>-</b>	<b>\$ 89,328</b>

\*Data obtained from Sonoma, Napa, and Solano County websites

# Projected cost to meet DDS' Caseload Ratio Requirements

## Total Cost

- ▶ NBRC will need **21** Service Coordinators to meet DDS' Caseload Ratio Requirements
  - ▶ **10** additional Service Coordinators to meet and maintain compliance with the DDS requirements for MedWaiver 1:62 caseload and All Others 1:66 caseload
  - ▶ **10** additional Service Coordinators in Early Start and Young Children to meet and maintain the DDS Requirements of 1:40 caseload and stay ahead of the client growth in this age group
  - ▶ **1** additional Service Coordinator to meet the increasing Complex Cases and maintain 1:25 caseload ratio requirement
- ▶ Total cost for 21 additional service coordinators = **\$2,022,699**

# North Bay Regional Center's Efforts to Meet Caseload Ratios

- ▶ As of May 1, 2024, NBRC currently had a total of 170 Service Coordinators on staff (increase of 16 SCs since last year)
  - ▶ 170 Service Coordinators
- ▶ NBRC is currently recruiting for 23 Service Coordinators
  - ▶ We have added 24 “growth” positions so far in the 23/24 Fiscal Year
- ▶ NBRC has hired 8 Service Coordinators since January 1, 2024
- ▶ We are working diligently to fill our vacant service coordinator positions. We recently hired a fulltime Senior Human Resources Generalist to identify and recruit potential applicants,.
- ▶ In addition, we continue to invest in ‘agency branding’ through online sources such as Indeed. We continue to offer an Employee Referral Award for employees who refer qualified candidates who are hired by NBRC.
- ▶ In addition, we recently contracted with an agency which specializes in case management employee recruitment.

# North Bay Regional Center's Challenges in Meeting Caseload Ratios



Low unemployment figures



Legislative changes to eligibility criteria



Outdated Core Staffing Formula



High cost of living



100% Remote Work Expectations



Local Government Competition for Candidates



Less Interest in Employer Benefit Packages



What  
questions do  
you have  
for me?