



North Bay Regional Center

Caseload Ratios Presentation

North Bay Regional Center Caseload Ratios

March 2021 DDS Caseload Ratio Report

- ▶ NBRC MedWaiver Ratio = 1:81 vs. DDS Requirement = 1:62
 - ▶ 18 Service Coordinators needed to meet the required caseload ratio*
- ▶ NBRC All Others = 1:87 vs. DDS Requirement = 1:66
 - ▶ 12 Service Coordinators needed to meet the required caseload ratio*

*These caseloads are a combination of "MedWaiver" and "All Other" cases.

NBRC needs a total of 18 additional Service Coordinators to meet the requirements for these combined caseloads.

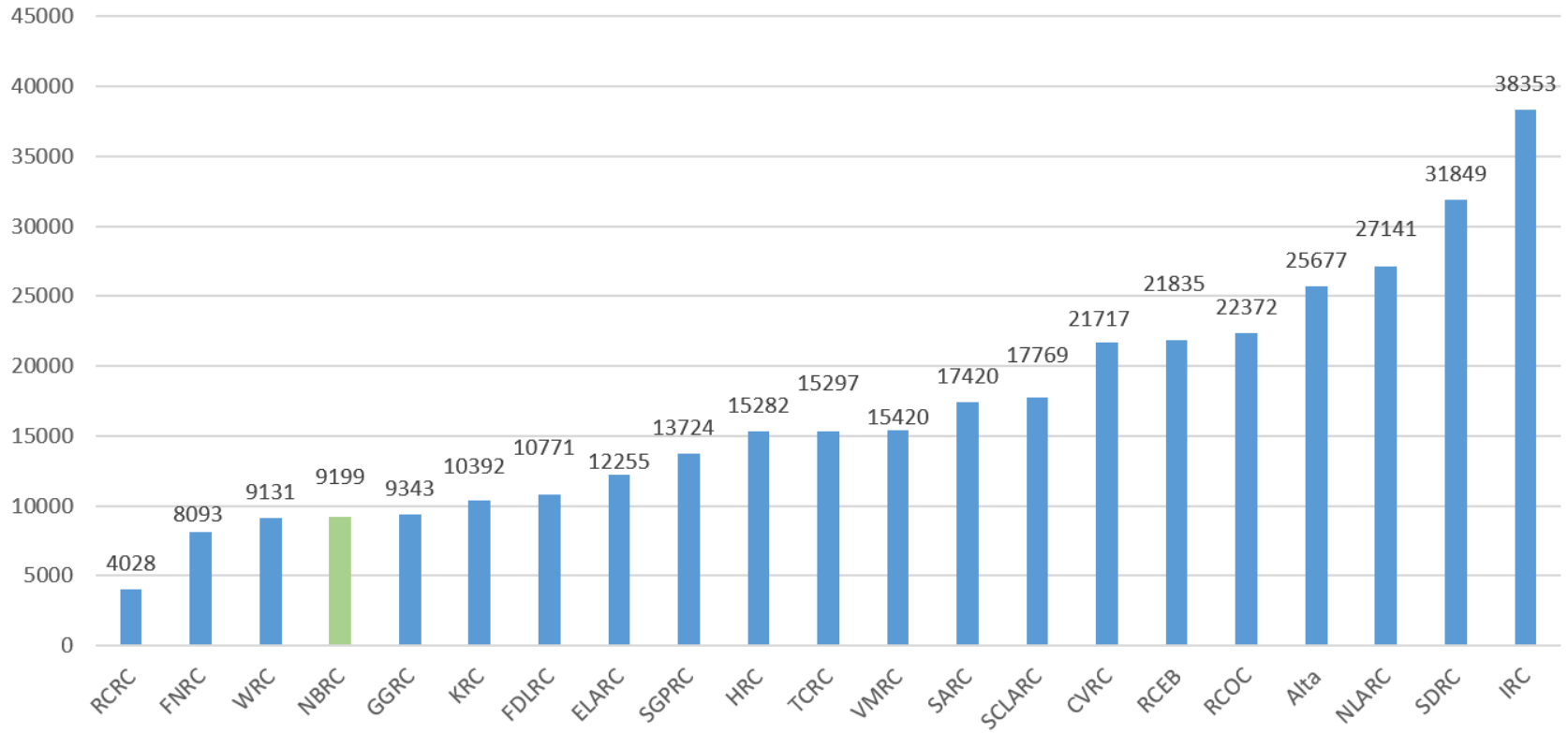
North Bay Regional Center Caseload Ratios

March 2021 DDS Caseload Ratio Report

- ▶ NBRC Early Start Ratio = 1:46 vs. DDS Requirement = 1:62
 - ▶ NBRC is currently meeting this required caseload ratio
- ▶ “Complex Case” Ratio DDS Requirement = 1:25
 - ▶ Currently has 1 Service Coordinator dedicated to Complex Cases, serving 22 clients (1:22)
 - ▶ There are 89 additional Complex Cases, disbursed amongst 49 other Service Coordinators

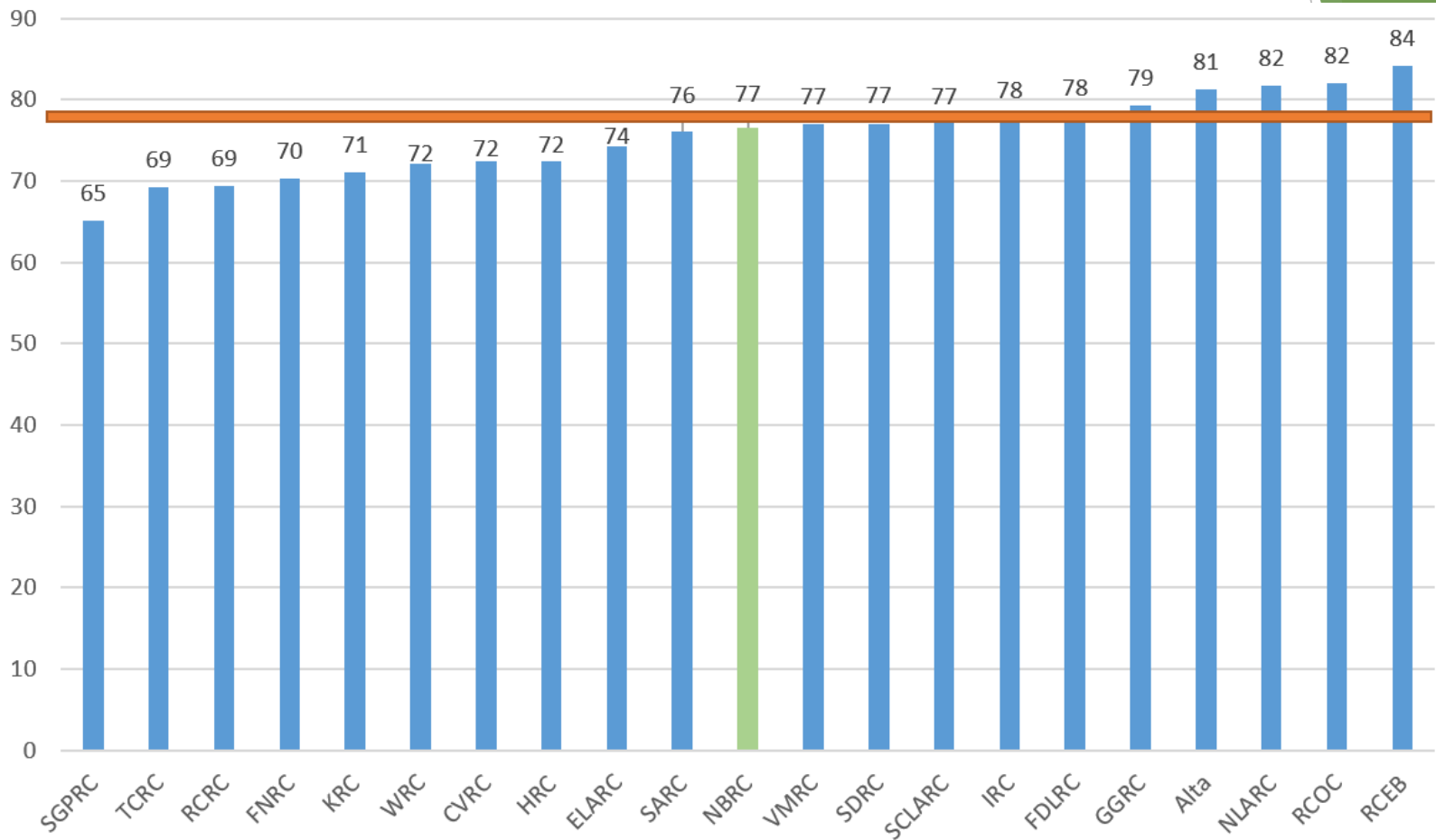
NBRC needs an additional 3.5 dedicated Complex Case SC's to meet the requirement for the “Complex Case” Ratio Requirement

REGIONAL CENTERS BY CLIENT POPULATION



North Bay Regional Center is the 4th smallest Regional Center in the state with 9,199 clients.

Overall Caseload Ratio Comparison by Regional Center As of March 2021



Regional Center Statewide Average Caseload Ratio is 1:76
NBRC Average Caseload Ratio is 1:77

Costs to Meet Caseload Ratio Requirements

Projected cost to meet DDS' Caseload Ratio Requirements

Cost Per NBRC Service Coordinator

- ▶ \$56,000 = Average NBRC annual Service Coordinator salary
- ▶ \$19,040 = Average NBRC annual benefits
- ▶ **\$75,040** = Total average NBRC Service Coordinator salary/benefit package

Total Cost

- ▶ NBRC will need 21.5 Service Coordinators to meet DDS' Caseload Ratio Requirements
 - ▶ 18 more to meet MedWaiver and All Others DDS Requirements
 - ▶ 3.5 more to meet the Complex Cases DDS Requirement
- ▶ Total cost = \$1.613 million

North Bay Regional Center's Efforts to Meet Caseload Ratios

- ▶ NBRC currently has a total of 119 Service Coordinators on staff
 - ▶ 105 Service Coordinators
 - ▶ 4 Bilingual Resource Coordinators
 - ▶ 10 Senior Service Coordinators
- ▶ NBRC is currently recruiting for 15 Service Coordinators
 - ▶ We have added 8 “growth” positions in the last 18 months
 - ▶ Four of these positions are still being recruited
- ▶ NBRC has hired 8 Service Coordinators since January 1, 2021
- ▶ We are working diligently to identify potential applicants, utilizing online companies such as Indeed and Craigslist.
- ▶ We are also working with temporary staffing agencies to identify potential candidates.

North Bay Regional Center's Challenges in Meeting Caseload Ratios

- ▶ NBRC's catchment area falls in a high cost-of-living region which makes recruiting for positions very challenging.
- ▶ COVID-19 has significantly impacted the ability to both hire and retain existing staff.
- ▶ NBRC has been reviewing local county salaries for comparison

SALARY COMPARISON

NBRC Service Coordinator to Local County Social Worker I

County	Salary Range		
	Min		Max
Sonoma	\$ 53,555.50	-	\$ 65,097.27
Napa	\$ 61,576.96	-	\$ 73,513.86
Solano	\$ 67,839.72	-	\$ 82,459.56
NBRC	\$ 49,308.00	-	\$ 66,096.00

What questions do you have?