



Performance Contract Plan

Board Approved: 10/5/22





North Bay Regional Center (NBRC) promotes opportunities and supports choices for people with developmental disabilities, or at risk of developmental disabilities, in Solano, Sonoma, and Napa Counties.

This Plan for 2023 reflects targeted activities NBRC will engage in to continue to improve outcomes related to Public Policy Measures and Compliance Requirements 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 (↑)



Public Policy Performance Measures	Statewide Averages	NBRC Outcomes	Planned Activities for 1/1/2023-6/30/24
<i>Number and percent of minors residing with families – own home, foster home, with guardian</i>	99.53% FY 2020-21 99.6% FY 2021-22	3881/99.54% FY 2020-21 ↑ 3881/99.58% FY 2021-22	<ul style="list-style-type: none"> NBRC continues to monitor family and children's support needs around health, living arrangements, school, and community integration Service Coordinators will continue to assess for behavior, respite, and daycare supports, durable medical equipment, and other services and supports to maintain children in the family home
<i>Number and percent of adults residing in independent living arrangements, with or without services</i>	9.76% FY 2020-21 9.48% FY 2021-22	633/11.74% FY 2020-21 ★ 615/11.42% FY 2021-22	<ul style="list-style-type: none"> NBRC continues advocating for individual to assert their rights to access the living arrangement of their choice NBRC will explore creating more person-centered metrics to ensure performance is aligned with the people we serve. NBRC will schedule a meeting of the board of directors to begin the discussion.

Public Policy Performance Measures	Statewide Averages	NBRC Outcomes	Planned Activities for 1/1/2023-6/30/24
<i>Number and percent of adults residing independently, with Supported Living services</i>	5.18% FY 2019-20 5.02% FY 2020-21	649/12.04% FY 2019-20 ★ 641/11.90% FY 2020-21	<ul style="list-style-type: none"> NBRC will continue identifying supported living options and advocating for affordable housing options NBRC to monitor quality outcomes and ensure access to all generic services, e.g., IHSS Service Coordinators will conduct quarterly monitoring visits to ensure quality services
<i>Number and percent of adults residing in adult Family Home Agency (FHA) homes</i>	0.89% FY 2020-21 0.82% FY 2021-22	83/1.54% FY 2020-21 ★ 75/1.39% FY 2021-22	<ul style="list-style-type: none"> NBRC will continue to identify FHAs as a living option, working with vendors to ensure quality services and supports meet individuals' needs Service Coordinators will conduct quarterly monitoring visits, with a minimum of 2 unannounced visits a year
<i>Number and percent of adults residing in family homes – home of parent/guardian</i>	66.36% FY 2020-21 67.43% FY 2021-22	3004/55.73% FY 2020-21 ↑ 3055/56.71% FY 2021-22	<ul style="list-style-type: none"> NBRC will examine available data to anticipate future resource development needs Service Coordinators will continue to assess for services needed in the family home.
<i>Number and percent of adults residing in home settings – independent living, supported living, adult FHA, and family homes</i>	82.20% FY 2020-21 82.75% FY 2021-22	4369/81.06% FY 2020-21 ↑ 4368/81.42% FY 2021-22	<ul style="list-style-type: none"> NBRC continues advocating for individual to assert their rights to access the living arrangement of their choice
<i>Number and percent of minors living in facilities service more than 6</i>	0.03% FY 2020-21 0.03% FY 2021-22	0/0.00% FY 2020-21 ★ 0/0.00% FY 2021-22	<ul style="list-style-type: none"> NBRC will continue developing alternative living arrangements that meet children's support needs in the least restrictive setting
<i>Number and percent of adults living in facilities serving more than 6</i>	1.84% FY 2020-21 1.71% FY 2021-22	43/0.89 FY 2020-21 ↑ ★ 24/0.45 FY 2021-22	<ul style="list-style-type: none"> NBRC develops homes that serve 4 adults or less while meeting health and behavioral needs and anticipated CMS settings rules NBRC will continue monitoring these settings and assessing for support needs quarterly

Public Policy Performance Measures - Employment	Statewide Averages	NBRC Outcomes	Planned Activities for 1/1/2023-6/30/24
<i>Number and percent of individuals ages 16-64 with earned income (source: Employment Development Department)</i>	25,710/17.17% 2019 22,772/18.86% 2020	1334/28.12% 2019   1142/30.13% 2020	<ul style="list-style-type: none"> NBRC will continue working with the Dept. of Rehabilitation and local collaborative groups to promote Employment First with the individual planning team and increase employment opportunities NBRC will increase business outreach and by hosting The Employment Task Force and inviting businesses to attend and present
<i>Average annual wages for individuals ages 16-64 (source: Employment Development Department)</i>	\$8,772 2019 \$9,733 2020	\$8,364 2019  \$9,298 2020	<ul style="list-style-type: none"> NBRC Board of Directors Employment Committee will meet to work towards educating and informing community businesses.
<i>Annual earnings of individuals ages 16-64 compared to all people with disabilities in California (source: Cornell University Disability Status Report)</i>	2019 \$25,990 2020 \$26,794	*statewide data collection under development	*see above
<i>Number and percent of adults who entered in competitive integrated employment following participation in a Paid Internship Program (source: Paid Internship Program Survey)</i>	8/9% FY 2019-20 6/14% FY 2020-21	1/3% FY 2019-20  1/14% FY 2020-21	<ul style="list-style-type: none"> NBRC will increase training opportunities on Competitive Integrated Employment(CIE) for clients, vendors, and Service Coordinators in order to increase employment, awareness, and utilization of supports and programs NBRC will collaborate with Dept. of Rehabilitation and local school districts, through the Local Partnership Agreement (LPA) process, to increase opportunities for informed choice and employment NBRC will coordinate the Employment Task Force that brings education and collaboration to vendors, businesses and NBRC's community partners

Public Policy Performance Measures - Employment	Statewide Averages	NBRC Outcomes	Planned Activities for 1/1/2023-6/30/24
<p><i>Average wages and hours worked for adults engaged in competitive integrate employment on behalf of whom incentive payments have been made</i> (source: Competitive Integrated Employment Program Survey)</p>	<p>\$13.52 16 hrs/wk FY 2019-20</p> <p>\$14.81 23 hrs/wk FY 2020-21</p>	<p>\$13.28 20 hrs/wk FY 2019-20</p> <p>↑ \$14.03 10 hrs/wk FY 2020-21</p>	<p>*see above</p>
<p><i>Average hourly or salaried wages and hours worked per week for adults who participates in a Paid Internship Program</i> (source: Paid Internship Program Survey)</p>	<p>\$13.31 16 hrs/wk FY 2019-20</p> <p>\$14.25 17 hrs/wk FY 2020-21</p>	<p>\$14.81 17 hrs/wk FY 2019-20</p> <p>\$14.03 10 hrs/wk FY 2020-21</p>	<p>*see above</p>
<p><i>Total number of 30-day, 6-month and 12-month incentive payments made for the fiscal year.</i> (source: Competitive Integrated Employment Incentive Program survey)</p>	<p>84 FY 2019-20</p> <p>69 FY 2020-21</p>	<p>75 FY 2019-20</p> <p>58 FY 2020-21</p>	<p>*see above</p>
<p><i>Percentage of adults who reported having competitive integrated employment as a goal in their IPP</i> (source: National Core Indicator Adult Consumer Survey)</p>	<p>29% FY 2017-18</p> <p>35% 2020-21</p>	<p>36% FY 2017-18</p> <p>N/A* 2020-21</p>	<ul style="list-style-type: none"> • NBRC will promote Employment First with the individual planning team and continue to provide training to Service Coordinators on advocating for integrated employment opportunities in the community • *Count of consumers included in the EDD data is determined by how precisely consumer's names match between the EDD data and the Department's data. New methodology, implemented in 2021 and applied to 2019 and 2020 data, requires consumers names to match more precisely than in previous years in order to be counted in the dataset. **Regional centers receive an 'N/A' designation if fewer than 20 people respond to the survey item.

Compliance Measure – Public Policy and Compliance	2021	2022	Planned Activities for 1/1/2023-6/30/24
Unqualified independent audit with no material findings	YES	Audit in process	NBRC will continue to utilize sound business practices in compliance with audits
Substantial compliance with the Department fiscal audit	YES	Audit it process	NBRC will continue to fulfill internal auditing requirements
Operates within operations budget	YES	YES	NBRC will continue to monitor and provide monthly reporting
Certified to participate in the Home and Community-Based Waiver	YES	YES	NBRC Internal Quality Monitor conducts monthly audits, as well as ongoing training on all Federal Programs
Compliance with Vendor Audit Requirements per contract	YES	NO	NBRC will continue to perform audits with our vendors on a regular basis
IPP Development per W&I Code requirements	98.5% (2019)	Pending (2021)	NBRC will continue to regularly monitor IPP reports
IFSP Development per Title 17 requirements per ESR	87.3%	83.3%	NBRC will continue to submit RFPs for speech, OT, and PT for additional assistance in timely assessments

Compliance Measure	Statewide Averages	NBRC Outcomes	Planned Activities for 1/1/2023-6/30/24
CDER/ESR Currency	98.39% FY 2020-21 98.21 FY 2021-22	98.39% FY 2020-21   98.45% FY 2021-22	<ul style="list-style-type: none"> NBRC will continue monitoring monthly reports to ensure CDERS and ESRs are current
Intake/Assessment and IFSP timelines (ages 0-2)	*statewide data collection under development	98.73% FY 2019-20 76% FY 2020-21	<ul style="list-style-type: none"> NBRC will continue monitoring IFSP input data internally to ensure IFSP's are completed in a timely manner NBRC will continue to submit RFPs for speech, OT, and PT for additional assistance in timely assessments
Intake/Assessment timelines for individuals ages 3 or older <i>142 days or less</i> <i>143-240 days</i> <i>Over 240 days</i>	98.27% FY 2020-21 95.05% FY2021-22 ***** .85% FY 2020-21 3.83% FY2021-22 ***** .88% FY 2020-21 1.12% FY 2021-22	94.66% FY 2020-21 91.44% FY 2021-22 ***** 2.29% FY 2020-21 7% FY 2021-22 ***** 3.05% FY 2020-21 1.56% FY 2021-22	<ul style="list-style-type: none"> NBRC will continue providing timely completion of intake/assessment for children 3 years old and above NBRC will develop an outreach plan for clinicians who can assist in the assessment process.

North Bay Regional Center

**Total Annual Expenditures and Authorized Services
by Ethnicity or Race**Fiscal Year 2020-2021
Page 1 of 1**For All Ages**

Ethnicity	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
American Indian or Alaska Native	58	\$1,968,859	\$2,386,888	\$33,946	\$41,153	82.5%
Asian	617	\$16,292,729	\$20,566,258	\$26,406	\$33,333	79.2%
Black/African American	930	\$33,087,343	\$41,973,756	\$35,578	\$45,133	78.8%
Hispanic	2,930	\$37,262,562	\$50,894,897	\$12,718	\$17,370	73.2%
Native Hawaiian or Other Pacific Islander	28	\$724,571	\$874,628	\$25,878	\$31,237	82.8%
Other Ethnicity or Race / Multi-Cultural	1,590	\$24,425,636	\$34,353,305	\$15,362	\$21,606	71.1%
White	4,868	\$206,987,756	\$262,048,800	\$42,520	\$53,831	79.0%
Totals:	11,021	\$320,749,454	\$413,098,532	\$29,103	\$37,483	77.6%

For Birth to age 2 years, inclusive

American Indian or Alaska Native	16	\$65,328	\$104,265	\$4,083	\$6,517	62.7%
Asian	72	\$372,080	\$629,330	\$5,168	\$8,741	59.1%
Black/African American	86	\$277,854	\$491,239	\$3,231	\$5,712	56.6%
Hispanic	857	\$4,445,267	\$7,705,328	\$5,187	\$8,991	57.7%
Native Hawaiian or Other Pacific Islander	8	\$28,584	\$53,808	\$3,573	\$6,726	53.1%
Other Ethnicity or Race / Multi-Cultural	265	\$1,135,041	\$1,981,371	\$4,283	\$7,477	57.3%
White	731	\$3,919,613	\$6,623,930	\$5,362	\$9,061	59.2%
Totals:	2,035	\$10,243,766	\$17,589,272	\$5,034	\$8,643	58.2%

For age 3 years to 21 years, inclusive

American Indian or Alaska Native	20	\$111,584	\$146,240	\$5,579	\$7,312	76.3%
Asian	254	\$1,542,398	\$2,517,411	\$6,072	\$9,911	61.3%
Black/African American	301	\$2,146,847	\$3,312,719	\$7,132	\$11,006	64.8%
Hispanic	1,361	\$6,631,206	\$10,062,753	\$4,872	\$7,394	65.9%
Native Hawaiian or Other Pacific Islander	8	\$19,687	\$40,153	\$2,461	\$5,019	49.0%
Other Ethnicity or Race / Multi-Cultural	920	\$5,588,503	\$8,962,580	\$6,074	\$9,742	62.4%
White	1,314	\$12,417,146	\$19,719,737	\$9,450	\$15,007	63.0%
Totals:	4,178	\$28,457,372	\$44,761,594	\$6,811	\$10,714	63.6%

For age 22 years and older

American Indian or Alaska Native	22	\$1,791,947	\$2,136,382	\$81,452	\$97,108	83.9%
Asian	291	\$14,378,251	\$17,419,517	\$49,410	\$59,861	82.5%
Black/African American	543	\$30,662,641	\$38,169,798	\$56,469	\$70,294	80.3%
Hispanic	712	\$26,186,089	\$33,126,817	\$36,778	\$46,526	79.1%
Native Hawaiian or Other Pacific Islander	12	\$676,300	\$780,667	\$56,358	\$65,056	86.6%
Other Ethnicity or Race / Multi-Cultural	405	\$17,702,093	\$23,409,354	\$43,709	\$57,801	75.6%
White	2,823	\$190,650,996	\$235,705,133	\$67,535	\$83,495	80.9%
Totals:	4,808	\$282,048,317	\$350,747,667	\$58,662	\$72,951	80.4%

Consumers with No Purchase of Services by Ethnicity or Race

<i>For All Ages</i>	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers With No Purchased Services	Percent With No Purchased Services
Ethnicity				
American Indian or Alaska Native	58	48	10	17.2%
Asian	617	459	158	25.6%
Black/African American	930	763	167	18.0%
Hispanic	2,930	2,422	508	17.3%
Native Hawaiian or Other Pacific Islander	28	21	7	25.0%
Other Ethnicity or Race / Multi-Cultural	1,590	1,120	470	29.6%
White	4,868	4,028	840	17.3%
Totals:	11,021	8,861	2,160	19.6%
 <i>For Birth to age 2 years, inclusive</i>				
American Indian or Alaska Native	16	15	1	6.3%
Asian	72	68	4	5.6%
Black/African American	86	82	4	4.7%
Hispanic	857	813	44	5.1%
Native Hawaiian or Other Pacific Islander	8	8	0	0.0%
Other Ethnicity or Race / Multi-Cultural	265	251	14	5.3%
White	731	697	34	4.7%
Totals:	2,035	1,934	101	5.0%
 <i>For age 3 years to 21 years, inclusive</i>				
American Indian or Alaska Native	20	14	6	30.0%
Asian	254	149	105	41.3%
Black/African American	301	189	112	37.2%
Hispanic	1,361	982	379	27.9%
Native Hawaiian or Other Pacific Islander	8	3	5	62.5%
Other Ethnicity or Race / Multi-Cultural	920	548	372	40.4%
White	1,314	803	511	38.9%
Totals:	4,178	2,688	1,490	35.7%
 <i>For age 22 years and older</i>				
American Indian or Alaska Native	22	19	3	13.6%
Asian	291	242	49	16.8%
Black/African American	543	492	51	9.4%
Hispanic	712	627	85	11.9%
Native Hawaiian or Other Pacific Islander	12	10	2	16.7%
Other Ethnicity or Race / Multi-Cultural	405	321	84	20.7%
White	2,823	2,528	295	10.5%
Totals:	4,808	4,239	569	11.8%

Total Annual Expenditures and Authorized Services by Ethnicity or Race for Residence Type: Residential

For All Ages

Ethnicity	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
American Indian or Alaska Native	6	\$929,272	\$1,074,108	\$154,879	\$179,018	86.5%
Asian	54	\$6,974,496	\$8,221,729	\$129,157	\$152,254	84.8%
Black/African American	95	\$10,735,699	\$12,962,955	\$113,007	\$136,452	82.8%
Hispanic	69	\$10,022,204	\$11,644,943	\$145,249	\$168,767	86.1%
Native Hawaiian or Other Pacific Islander	2	\$369,138	\$423,646	\$184,569	\$211,823	87.1%
Other Ethnicity or Race / Multi-Cultural	54	\$8,229,883	\$9,441,208	\$152,405	\$174,837	87.2%
White	721	\$90,747,521	\$105,999,102	\$125,863	\$147,017	85.6%
Totals:	1,001	\$128,008,213	\$149,767,690	\$127,880	\$149,618	85.5%

For Birth to age 2 years, inclusive

American Indian or Alaska Native	0					
Asian	0					
Black/African American	0					
Hispanic	0					
Native Hawaiian or Other Pacific Islander	0					
Other Ethnicity or Race / Multi-Cultural	0					
White	0					
Totals:	0					

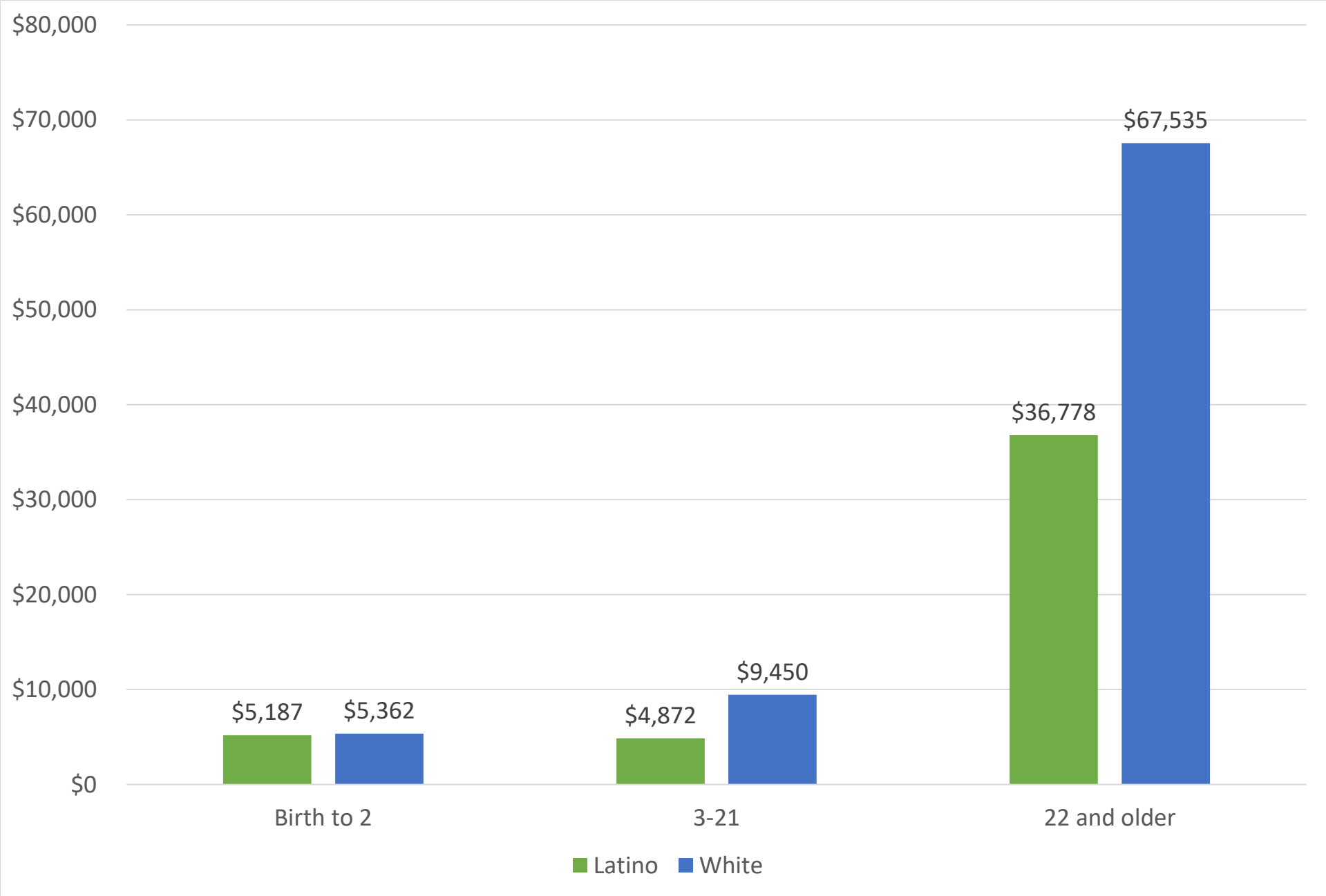
For age 3 years to 21 years, inclusive

American Indian or Alaska Native	0					
Asian	1	\$0	\$0	\$0	\$0	
Black/African American	5	\$407,866	\$438,897	\$81,573	\$87,779	92.9%
Hispanic	5	\$756,770	\$907,441	\$151,354	\$181,488	83.4%
Native Hawaiian or Other Pacific Islander	0					
Other Ethnicity or Race / Multi-Cultural	10	\$961,999	\$1,212,981	\$96,200	\$121,298	79.3%
White	26	\$4,600,555	\$5,027,684	\$176,944	\$193,372	91.5%
Totals:	47	\$6,727,189	\$7,587,003	\$143,132	\$161,426	88.7%

For age 22 years and older

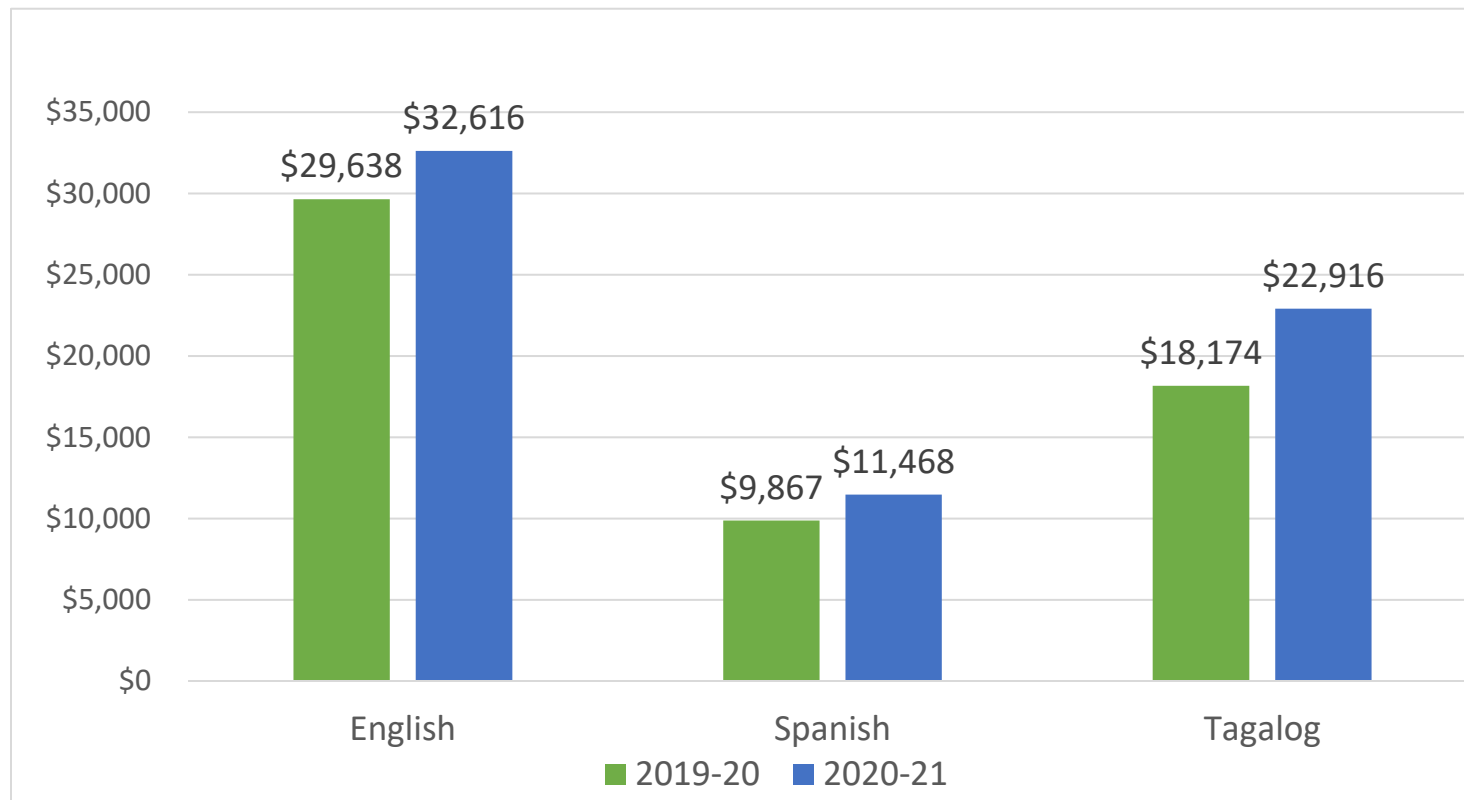
American Indian or Alaska Native	6	\$929,272	\$1,074,108	\$154,879	\$179,018	86.5%
Asian	53	\$6,974,496	\$8,221,729	\$131,594	\$155,127	84.8%
Black/African American	90	\$10,327,833	\$12,524,058	\$114,754	\$139,156	82.5%
Hispanic	64	\$9,265,434	\$10,737,502	\$144,772	\$167,773	86.3%
Native Hawaiian or Other Pacific Islander	2	\$369,138	\$423,646	\$184,569	\$211,823	87.1%
Other Ethnicity or Race / Multi-Cultural	44	\$7,267,885	\$8,228,227	\$165,179	\$187,005	88.3%
White	695	\$86,146,966	\$100,971,418	\$123,952	\$145,283	85.3%
Totals:	954	\$121,281,024	\$142,180,688	\$127,129	\$149,036	85.3%

Per Capita POS Expenditure by Age and Ethnicity FY 2020-21

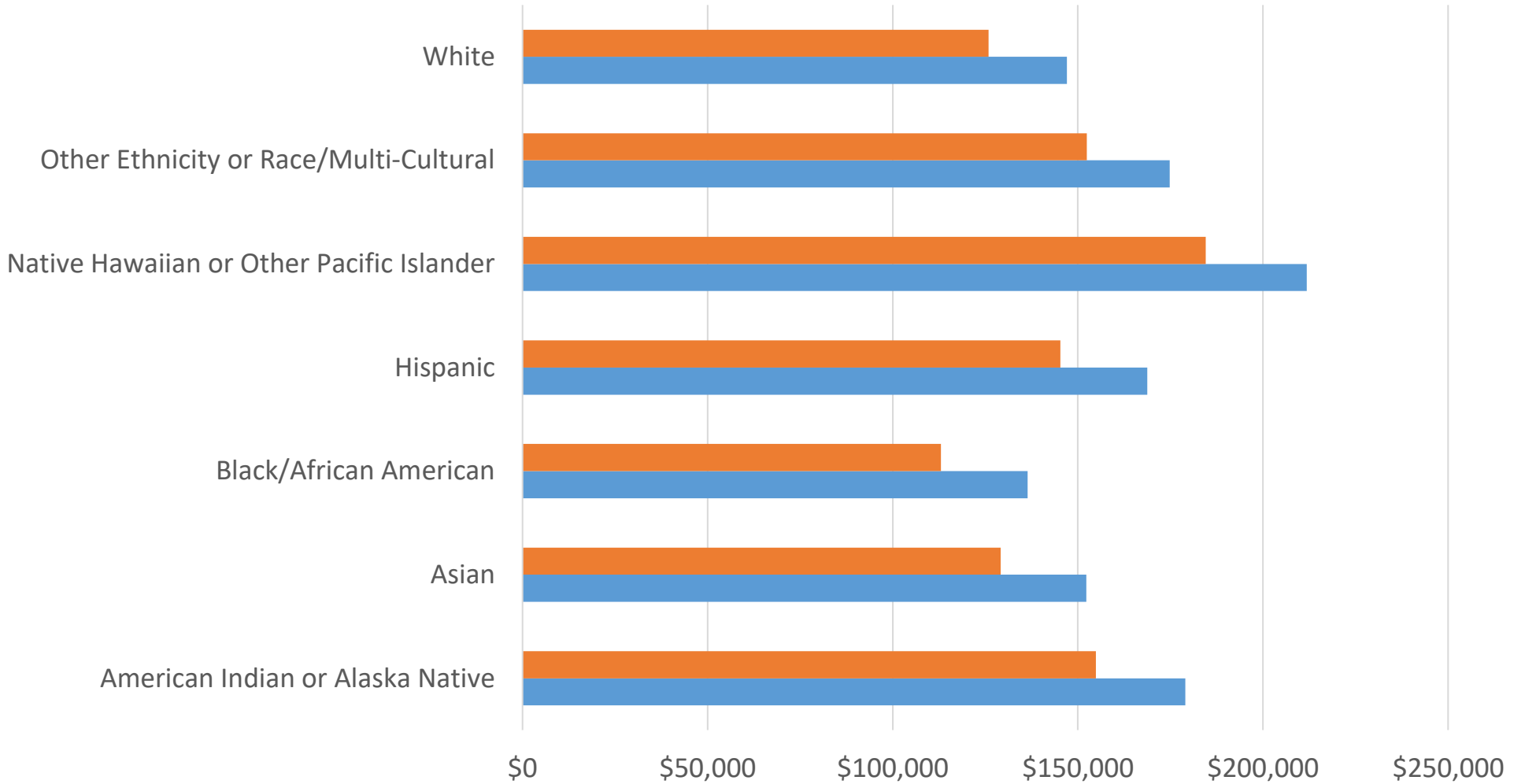


Per Capita Expenditure by Language FY 2020-21

Language	Count of UCI		Per Capita Purchase of Service Expenditures	
	2019-20	2020-21	2019-20	2020-21
English	8,753	9,016	\$29,638	\$32,616
Spanish	1,901	1,832	\$9,867	\$11,468
Tagalog	58	56	\$18,174	\$22,916



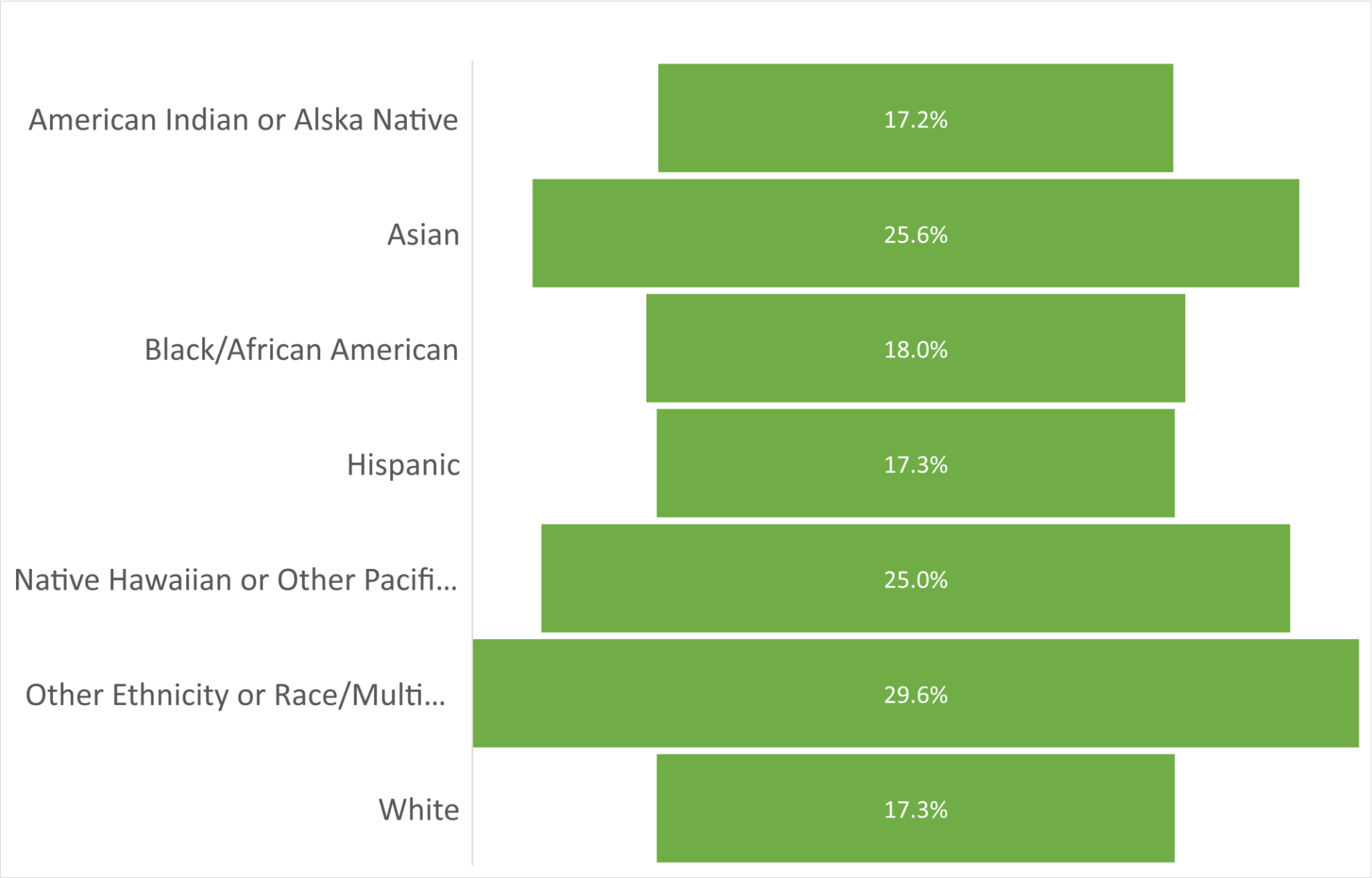
Expenditures and Authorized Services by Ethnicity for Residential Services FY 2020-21



	American Indian or Alaska Native	Asian	Black/African American	Hispanic	Native Hawaiian or Other Pacific Islander	Other Ethnicity or Race/Multi-Cultural	White
■ Expenditures	\$154,879	\$129,157	\$113,007	\$145,249	\$184,569	\$152,405	\$125,863
■ Authorized	\$179,018	\$152,254	\$136,452	\$168,767	\$211,823	\$174,837	\$147,017

■ Expenditures ■ Authorized

Clients With No Purchase of Services FY 2020-21



Planned Activities that Address Disparities within the Required Public Policy Measures

1/1/2023-6/30/24

NBRC Staff

- ▶ Continue to hire bilingual staff for all positions.
- ▶ Hiring a Community Outreach & Engagement Coordinator to coordinate and promote community meetings, listening circles, focus groups, resource fairs, and tabling events.
- ▶ Hiring Generic Resource Specialist to act as a liaison with generic resource agencies and support our clients on accessing key resources.
- ▶ Hire more service coordinator positions to reduce caseloads.

Vendors

- ▶ Continuing to work closely with our vendors to improve service delivery and reduce POS disparities.
- ▶ Self Determination Program (SDP) and Resource Development teams continuing to recruit and incentivized diverse service providers and staff.
- ▶ Continue to promote vendor trainings on cultural and linguistic competence and humility.

Training & Education

- ▶ Continue to train staff in Cultural Competency & Sensitivity, Implicit Bias, and Diversity, Equity, and Inclusion.
- ▶ Continue to offer SDP Independent Facilitation Training in other languages beside English.
- ▶ To co-host trainings for clients and families featuring a variety of community partners.
- ▶ Videoteca: developing short videos (10 in English, and 10 in Spanish) using culturally competent methods (e.g. telenovela style). These videos will constitute educational and training tools to help our clients understand RC resources and answer frequently asked questions. The “videoteca” (video library) will be located on our website.

Community Outreach and Engagement

- ▶ **Focus Groups, Community & Disparity Meetings:** Hosting 12 focus groups (4 for Spanish-speaking clients, 4 for Tagalog speaking, and 4 in English with a focus on our deaf/hard of hearing population with ASL interpretation) to improve our understanding and look for solutions to the barriers faced by our clients in accessing services. Surveys will be distributed after the focus groups meetings. Surveys will be used to gather information and identify other potential cultural needs. Additionally, we will host 3 public disparity meetings, one for each group.

- ▶ **Congreso Familiar:** Host an Annual Congreso Familiar for our client and families, offering a diverse venue of workshops, professional speakers, vendors, and community partners.
- ▶ Continue to hold meetings with key community partners (Matrix, ParentsCan,).

Interpretation and Translation

- ▶ Important forms and documents have been and continue to be translated.
- ▶ Interpretation in Spanish, Tagalog and ASL available during board and community meetings.
- ▶ Website is available in all target languages, with enhanced translation in Spanish and Tagalog.

Website and social media

- ▶ Redesigning our website to make it more user friendly and accessible to all cultures.
- ▶ Web application: many of our clients do not possess a computer and accessing our website via smartphone does not provide the best user-friendly experience. NBRC will create an application that will load content faster, it will be easier to use, and increase content accessibility. The application will feature enhanced translation in Spanish and Tagalog.
- ▶ Continuing to upload important trainings, information and announcement to our Facebook, Instagram, and Twitter accounts.