



Performance Contract Plan

North Bay Regional Center Board of Director's

Meeting May 1, 2024

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 fiscal Year 2024-25 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 07/01/2024-06/30/2025
<i>Number and percent of minors residing with families – own home, foster home, with guardian</i>	99.6% FY 2021-22 99.64% FY 2022-23	3881/99.58% FY 2021-22 4,468/99.53% FY 2022-23	<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
Number and percent of adults residing in independent living arrangements, with or without services	9.48% FY 2021-22 9.22% FY 2022-23	615/11.42% FY 2021-22 ↑★ 635/11.51% FY 2022-23	<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 07/01/2024-06/30/2025
Number and percent of adults residing independently, with Supported Living services	5.02% FY 2021-22 4.85% FY 2022-23	641/11.90% FY 2020-21 ★ 635/11.51% FY 2022-23	<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>	0.82% FY 2021-22 0.77% FY 2022-23	75/1.39% FY 2021-22 ★ 64/1.16% FY 2022-23	<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>	67.43% FY 2021-22 68.52% FY 2022-23	3055/56.71% FY 2021-22 ↑ 3181/57.65% FY 2022-23	<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>	82.75% FY 2021-22 83.35% FY 2022-23	4368/81.42% FY 2021-22 ↑ 4515/81.82% FY 2022-23	<ul style="list-style-type: none"> NBRC continues advocating for individual to assert their rights to access the living arrangement of their choice
Number and percent of minors living in facilities service more than 6	0.03% FY 2021-22 0.03% FY 2022-23	0/0.00% FY 2021-22 ★ 0/0.00% FY 2022-23	<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>	1.71% FY 2021-22 1.58% FY 2022-23	24/0.45% FY 2021-22 ↑ ★ 20/0.36% FY 2022-23	<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 07/01/2024-06/30/2025
<p><i>Number and percent of individuals ages 16-64 with earned income (source: Employment Development Department)</i></p>	<p>13.88% 2021</p> <p>Not Available 2023</p>	<p>1208/21.56% 2021</p> <p>1,118/21% 2023</p>	<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
<p><i>Average annual wages for individuals ages 16-64 (source: Employment Development Department)</i></p>	<p>\$11,888 2021</p> <p>Pending</p>	<p>\$11,456 2021</p> <p>Pending</p>	
<p><i>Annual earnings of individuals ages 16-64 compared to all people with disabilities in California (source: Cornell University Disability Status Report)</i></p>	<p>2019 \$25,990</p> <p>2020 \$26,794</p>	<p>*statewide data collection under development</p>	<p>*see above</p>
<p><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></p>	<p>6/14% FY 2020-21</p> <p>1527/12% FY 2021-22</p>	<p>1/14% FY 2020-21</p> <p>34/3% FY 2021-22</p>	<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

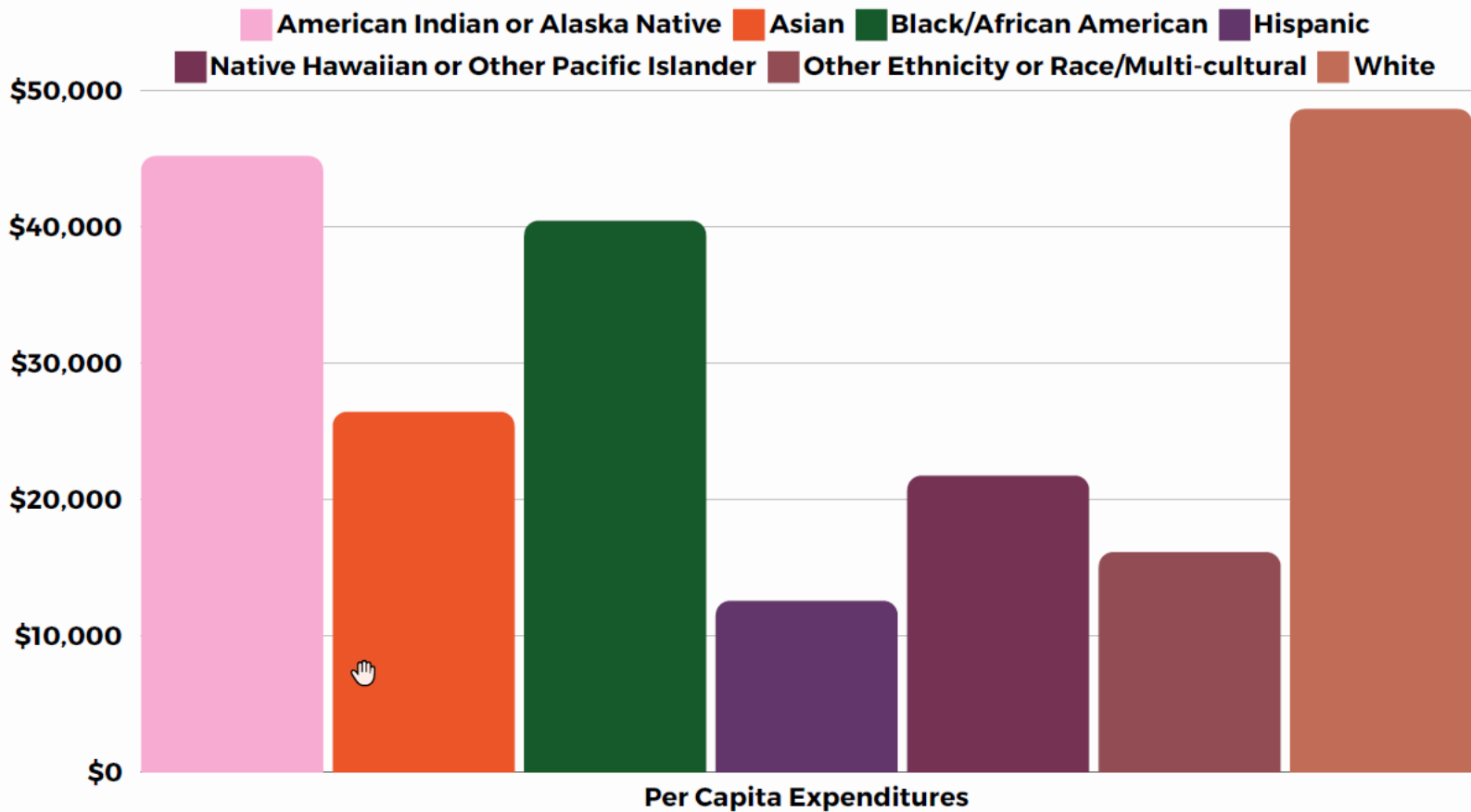
Public Policy Performance Measures - Employment	Statewide Averages	NBRC Outcomes	Planned Activities for 07/01/2024-06/30/2025
<p><i>Average wages and hours worked for adults engaged in competitive integrate employment on behalf of whom incentive payments have been made</i> (source: Competitive Integrated Employment Program Survey)</p>	<p>\$14.81 23 hrs/wk FY 2020-21</p> <p>\$15.63 22 hrs/wk FY 2021-22</p>	<p>\$14.03 10 hrs/wk FY 2020-21</p> <p>  \$15.61 18 hrs/wk FY 2021-22</p>	<ul style="list-style-type: none"> NBRC to develop outreach plan to re-engage vendors regarding CIE incentive payments
<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>\$14.25 17 hrs/wk FY 2020-21</p> <p>\$15.08 15 hrs/wk FY 2021-22</p>	<p>\$14.03 10 hrs/wk FY 2020-21</p> <p>  \$15.10 13 hrs/wk FY 2021-22</p>	<ul style="list-style-type: none"> NBRC to develop outreach plan to re-engage vendors regarding the Paid Internship Program
<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>69 FY 2020-21</p> <p>87 FY 2022-23</p>	<p>58 FY 2020-21</p> <p>41 FY 2022-23</p>	<ul style="list-style-type: none"> NBRC to develop outreach plan to re-engage vendors regarding CIE incentive payments
<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>N/A* 2020-21</p> <p>N/A* 2021-22</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	2022	2023	Planned Activities for 07/01/2024-06/30/2025
Unqualified independent audit with no material findings	YES	YES	NBRC will continue to utilize sound business practices in compliance with audits
Substantial compliance with the Department fiscal audit	YES	YES	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	YES	NBRC will continue to perform audits with our vendors on a regular basis
IPP Development per W&I Code requirements	97% (2021)	97% (2023)	NBRC will continue to regularly monitor IPP reports
IFSP Development per Title 17 requirements per ESR	83.3%	74.3%	<p>NBRC will continue to submit RFPs for speech, OT, and PT for additional assistance in timely assessments</p> <p>NBRC will continue monitoring IFSP input data internally to ensure IFSP's are completed in a timely manner</p>

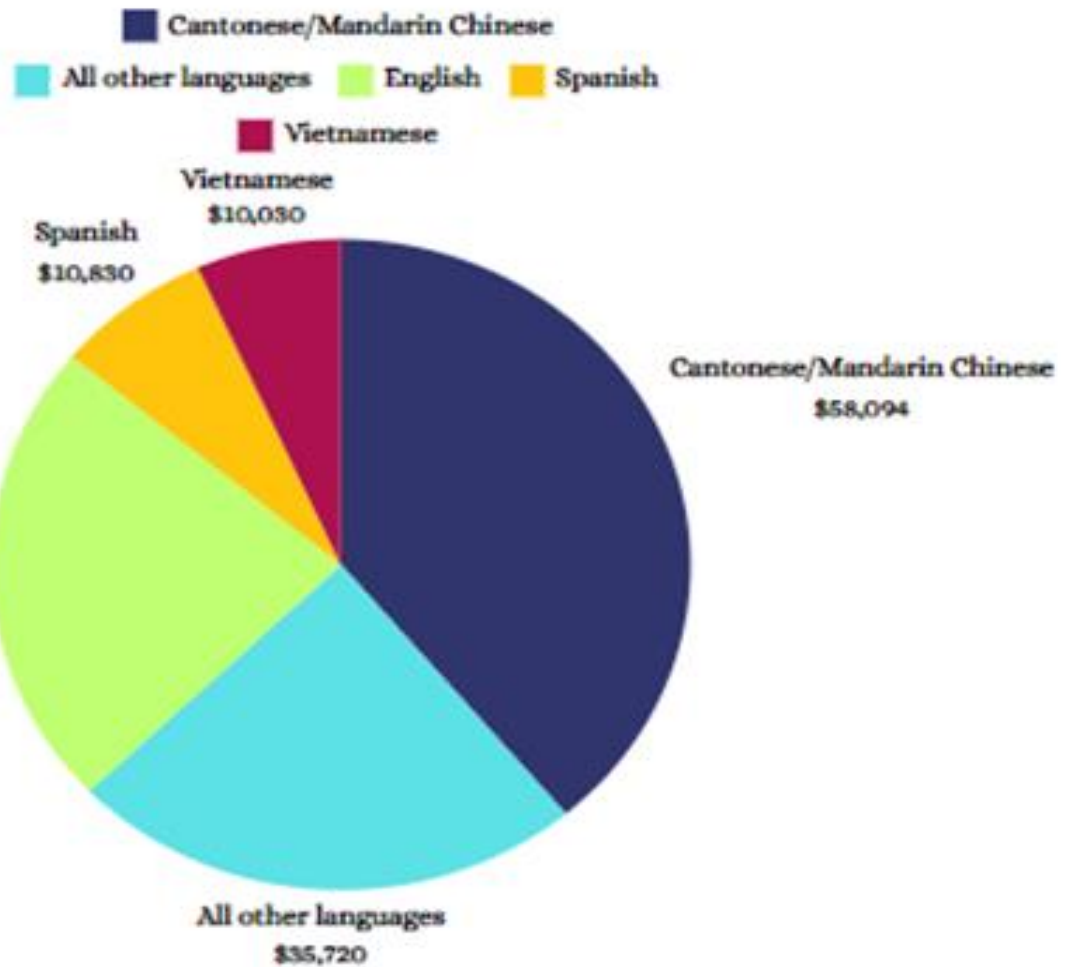
Compliance Measure	Statewide Averages	NBRC Outcomes	Planned Activities for 07/01/2024-06/30/2025
CDER/ESR Currency	98.21% FY 2021-22 97.42% FY 2022-23	98.45% FY 2021-22   99.07% FY 2022-23	<ul style="list-style-type: none"> NBRC will continue monitoring monthly reports to ensure CDERS and ESRs are current
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>	95.05% FY 2021-22 81.06% FY 2022-23 ***** 3.83% FY 2021-22 13.3% FY 2022-23 ***** 1.12% FY 2021-22 5.10% FY 2022-23	91.44% FY 2021-22 72.01% FY 2022-23 ***** 7% FY 2021-22 22.9% FY2022-23 ***** 1.56% FY 2021-22  5.09% FY 2022-23	<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 bilingual clinicians who can assist in the assessment process. NBRC will develop a plan to process intakes to help increase eligibility determinations timelines.

FY 2022-23 NBRC Data
Public Policy Performance Measure-Reducing Disparities and Improving Equity in Purchase
of Service Expenditures

***POS EXPENDITURE BY ETHNICITY OR
RACE PER CAPITA (ALL AGES)***

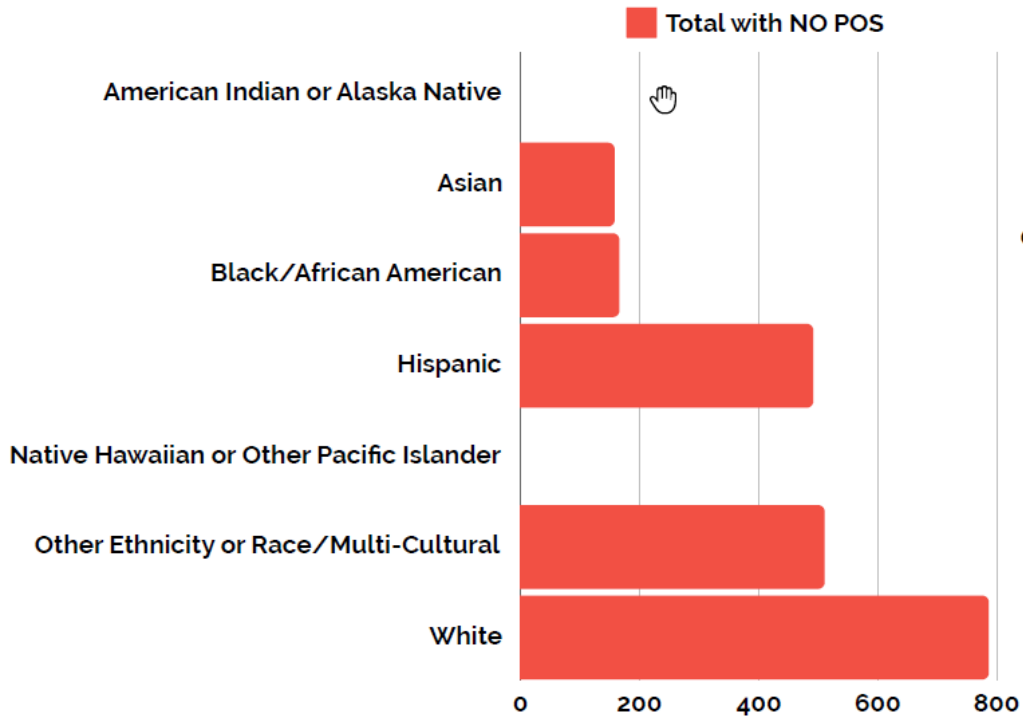


**TOTAL ANNUAL
PURCHASE OF SERVICE
EXPENDITURE BY
LANGUAGE
PER CAPITA**



NUMBER OF CLIENTS WITH AND WITH NO POS

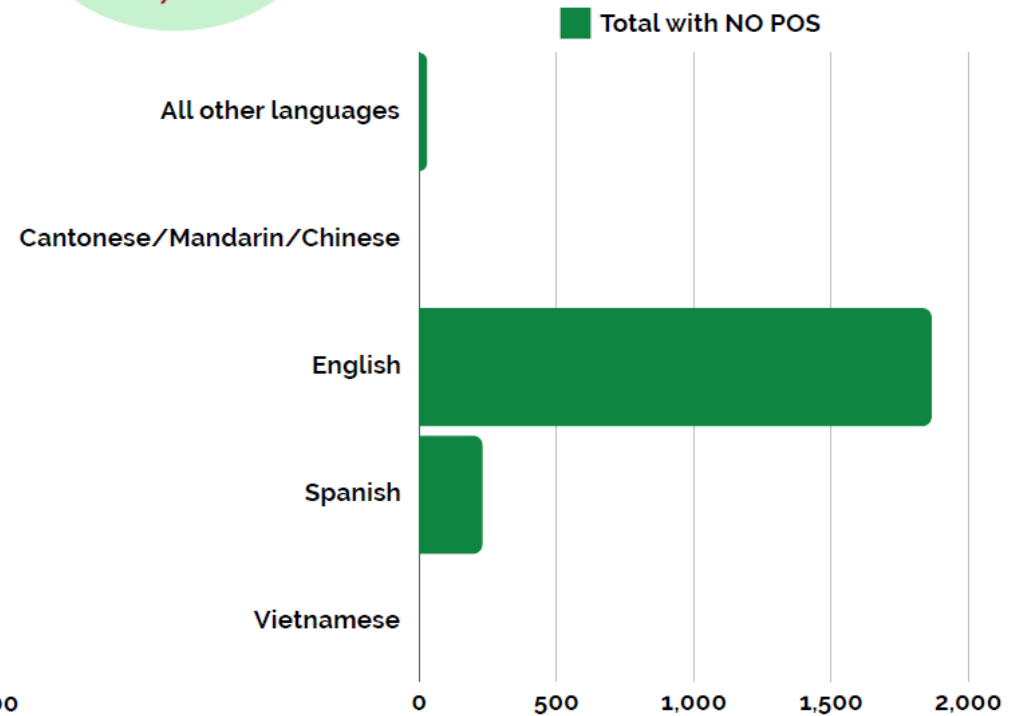
By Race or Ethnicity



Total Clients with NO POS
2,132
out of
12,133

Certain languages are excluded, restricting data on particular languages and populations.

By Language



Planned Activities that Address Disparities within the Required Public Policy Measures

07/01/2024-06/30/2025

NBRC Staff



- Ongoing recruitment of bilingual staff for all roles.
- Community Outreach & Engagement Coordinator to organize and promote various community activities.
- Generic Resource Specialist to maintain connections with resource agencies and connect clients and families with appropriate support.
- Development of tools to support new Service Coordinators and Supervisors, including a Bilingual Service Coordinator Manual.
- Vendor Drop-ins to increase collaboration between NBRC staff and vendors.

Vendors

- Collaboration with vendors to enhance service delivery and reduce disparities.
- Recruitment of diverse service providers and staff.
- Training vendors in cultural humility and linguistic competence.

Interpretation and Translation

- Translation of essential forms and documents.
- Interpretation available in Spanish, Tagalog, and ASL.
- Multilingual website and enhanced translation in Spanish and Tagalog.

Training & Education

- Staff training in Cultural Humility & Sensitivity, Implicit Bias, Diversity, Equity, and Inclusion.
- Offering SDP Independent Facilitation Training in multiple languages.
- Creation of Animated Educational Videos to aid clients in understanding RC resources.
- Workshops for clients and parents to increase awareness of services and resources.

Website and Social Media

- Redesigning the website to enhance accessibility.
- Development of a user-friendly mobile web application with enhanced translations.
- Active presence on social media platforms.
- Event Message Line with pre-recorded messages in multiple languages for increased accessibility

Community Outreach and Engagement

- Hosting focus groups and community meetings to identify methods for enhancing service accessibility.
- Hosting Quarterly Information Sessions for Community-Based Organizations. Aimed at raising awareness about NBRC and nurturing partnerships.
- Hosting Quarterly Community Info-Sessions in multiple languages for community members including caregivers, and anyone in the community interested in learning more about NBRC and what we do.
- Annual "Convivio Conference" for clients and caregivers.
- Cultural Events celebrating diversity with art contests and galleries to showcase NBRC client art. Each event has a resource fair that includes vendors, community-based organizations, and county agencies.

**Total Annual Expenditures and Authorized Services
by Ethnicity or Race**

North Bay Regional Center
2022-2023

Fiscal Year

All Ages

	Consumers Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
American Indian or Alaska Native	56	\$2,529,184	\$3,448,273	\$45,164	\$61,576	73.3%
Asian	690	\$18,224,163	\$23,601,835	\$26,412	\$34,206	77.2%
Black/African American	955	\$38,607,122	\$52,130,355	\$40,426	\$54,587	74.1%
Hispanic	3,437	\$43,141,818	\$62,310,606	\$12,552	\$18,129	69.2%
Native Hawaiian or Other Pacific Islander	30	\$651,992	\$961,212	\$21,733	\$32,040	67.8%
Other Ethnicity or Race/Multi-Cultural	2,136	\$34,433,140	\$51,509,658	\$16,120	\$24,115	66.8%
White	4,829	\$234,761,060	\$310,768,926	\$48,615	\$64,355	75.5%
Totals	12,133	\$372,348,479	\$504,730,864	\$30,689	\$41,600	73.8%

For birth to age 2 years, inclusive

	Consumers Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
American Indian or Alaska Native	*	*	*	\$6,312	\$11,074	57.0%
Asian	100	\$408,243	\$690,494	\$4,082	\$6,905	59.1%
Black/African American	99	\$338,997	\$590,155	\$3,424	\$5,961	57.4%
Hispanic	1,069	\$5,645,064	\$9,523,847	\$5,281	\$8,909	59.3%
Native Hawaiian or Other Pacific Islander	*	*	*	\$5,313	\$9,814	54.1%
Other Ethnicity or Race/Multi-Cultural	587	\$2,182,514	\$3,663,153	\$3,718	\$6,240	59.6%
White	733	\$3,957,657	\$6,407,307	\$5,399	\$8,741	61.8%
Totals	2,600	\$12,605,228	\$21,004,060	\$4,848	\$8,078	60.0%

**Total Annual Expenditures and Authorized Services
by Ethnicity or Race**

For age 3 years to 21 years, inclusive

	Consumers Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
American Indian or Alaska Native	24	\$118,570	\$230,069	\$4,940	\$9,586	51.5%
Asian	274	\$1,737,431	\$2,787,928	\$6,341	\$10,175	62.3%
Black/African American	323	\$3,872,111	\$6,062,043	\$11,988	\$18,768	63.9%
Hispanic	1,598	\$6,570,577	\$11,396,743	\$4,112	\$7,132	57.7%
Native Hawaiian or Other Pacific Islander	16	\$39,093	\$85,282	\$2,443	\$5,330	45.8%
Other Ethnicity or Race/Multi-Cultural	1,103	\$8,487,185	\$14,379,717	\$7,695	\$13,037	59.0%
White	1,366	\$15,571,286	\$24,881,941	\$11,399	\$18,215	62.6%
Totals	4,704	\$36,396,251	\$59,823,723	\$7,737	\$12,718	60.8%

For age 22 years and older

	Consumers Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
American Indian or Alaska Native	23	\$2,353,802	\$3,118,541	\$102,339	\$135,589	75.5%
Asian	316	\$16,078,489	\$20,123,412	\$50,881	\$63,682	79.9%
Black/African American	533	\$34,396,014	\$45,478,157	\$64,533	\$85,325	75.6%
Hispanic	770	\$30,926,177	\$41,390,017	\$40,164	\$53,753	74.7%
Native Hawaiian or Other Pacific Islander	11	\$596,959	\$846,489	\$54,269	\$76,954	70.5%
Other Ethnicity or Race/Multi-Cultural	446	\$23,763,441	\$33,466,788	\$53,281	\$75,038	71.0%
White	2,730	\$215,232,117	\$279,479,678	\$78,840	\$102,374	77.0%
Totals	4,829	\$323,346,999	\$423,903,081	\$66,959	\$87,783	76.3%

Total Annual Expenditures and Authorized Services

by Language

North Bay Regional Center

Fiscal Year 2022-2023

All Ages

	Consumers Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
All other languages	158	\$5,643,706	\$7,749,395	\$35,720	\$49,047	72.8%
Cantonese/Mandarin Chinese	15	\$871,404	\$1,029,211	\$58,094	\$68,614	84.7%
English	9,881	\$343,329,699	\$464,144,640	\$34,746	\$46,973	74.0%
Spanish	2,064	\$22,353,217	\$31,601,868	\$10,830	\$15,311	70.7%
Vietnamese	15	\$150,453	\$205,750	\$10,030	\$13,717	73.1%
Totals	12,133	372348479	504730864	\$30,689	\$41,600	73.8%

**Consumers with No Purchase of Services
by Ethnicity or Race**

North Bay Regional Center FY 2022-23

All Ages

	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers with No Purchased Services	Percent With No Purchased Services
American Indian or Alaska Native	56	46	*	*
Asian	690	534	158	22.9%
Black/African American	955	789	166	17.4%
Hispanic	3,437	2,947	492	14.3%
Native Hawaiian or Other Pacific Islander	30	22	*	*
Other Ethnicity or Race/Multi-Cultural	2,136	1,626	511	23.9%
White	4,829	4,043	787	16.3%
Totals	12,133	10,007	2132	17.6%

For birth to age 2 years, inclusive

	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers with No Purchased Services	Percent With No Purchased Services
American Indian or Alaska Native	*	*	0	0.0%
Asian	100	94	*	*
Black/African American	99	89	*	*
Hispanic	1,069	1,007	63	5.9%
Native Hawaiian or Other Pacific Islander	*	*	*	33.3%
Other Ethnicity or Race/Multi-Cultural	587	534	54	9.2%
White	733	693	40	5.5%
Totals	2,600	2,428	175	6.7%

**Consumers with No Purchase of Services
by Ethnicity or Race**

For age 3 years to 21 years, inclusive

	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers with No Purchased Services	Percent With No Purchased Services
American Indian or Alaska Native	24	16	*	*
Asian	274	180	95	34.7%
Black/African American	323	219	104	32.2%
Hispanic	1,598	1,251	348	21.8%
Native Hawaiian or Other Pacific Islander	16	11	*	*
Other Ethnicity or Race/Multi-Cultural	1,103	721	382	34.6%
White	1,366	893	474	34.7%
Totals	4,704	3,291	1,416	30.1%

For age 22 years and older

	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers with No Purchased Services	Percent With No Purchased Services
American Indian or Alaska Native	*	**	*	8.7%
Asian	316	260	56	17.7%
Black/African American	533	481	52	9.8%
Hispanic	770	689	81	10.5%
Native Hawaiian or Other Pacific Islander	*	*	*	18.2%
Other Ethnicity or Race/Multi-Cultural	446	371	75	16.8%
White	2,730	2,457	273	10.0%
Totals	4,829	4,288	541	11.2%

**Total Annual Expenditures and Authorized Services
by Residence**

North Bay Regional Center

Fiscal Year 2022-2023

All Ages

	Consumers Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
Acute General Hospital	*	*	*	\$24,876	\$43,433	57.3%
CCF	800	\$140,517,730	\$167,711,959	\$175,647	\$209,640	83.8%
Correctional Institution	15	\$192,690	\$448,039	\$12,846	\$29,869	43.0%
Community Treatment Facility	*	*	*	\$40,395	\$69,098	58.5%
Developmental Center/State Hospital	*	*	*	\$7,682	\$32,439	23.7%
Family Home, Adults	74	\$6,244,613	\$8,218,952	\$84,387	\$111,067	76.0%
Foster Home, Children	160	\$720,323	\$1,329,747	\$4,502	\$8,311	54.2%
Hospice	*	*	*	\$131,635	\$167,727	78.5%
ICF Facility	175	\$7,300,283	\$11,158,163	\$41,716	\$63,761	65.4%
Independent Living or Supported Living	1,311	\$122,375,216	\$161,120,747	\$93,345	\$122,899	76.0%
Out-of-state	*	*	*	\$1,271	\$1,271	100.0%
Other	22	\$1,937,635	\$2,671,985	\$88,074	\$121,454	72.5%
Home of Parent or Guardian	9,502	\$89,799,942	\$147,803,596	\$9,451	\$15,555	60.8%
Psychiatric Treatment Facility	*	*	*	\$230,015	\$235,187	97.8%
Rehabilitation Center	0	0	0	\$0	\$0	0.0%
Skilled Nursing Facility (SNF)	26	\$694,799	\$868,060	\$26,723	\$33,387	80.0%
Sub-Acute	0	0	0	\$0	\$0	0.0%
Transient/Homeless	34	\$1,103,101	\$1,664,473	\$32,444	\$48,955	66.3%
Totals	12,133	\$372,348,479	\$504,730,864	\$30,689	\$41,600	73.8%