


North Bay Regional Center promotes opportunities and supports choices for people with developmental disabilities in Solano, Sonoma, and Napa Counties. This Plan for 2015-16 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 2015-16: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
Fewer clients reside in state developmental centers	<p>0.47% 2013</p> <p>0.57% 2014</p> <p>0.38% 2015</p>	<p>1.40%/110 2013</p> <p>1.32%/105 2014</p> <p>★ 1.19%/96 2015</p>	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 DDS and Sonoma County to coordinate the planned closure of SDC in a supportive manner.
More children live with families (including own family, foster family, and/or guardian)	<p>98.92% 2013</p> <p>99.02% 2014</p> <p>99.11% 2015</p>	<p>98.78%/3,078 2013</p> <p>98.93% /3,061 2014</p> <p>★ 99.05%/3,114 2015</p>	NBRC continues monitoring family and children's support needs around health, living arrangements, school and leisure goals;

Performance Plan 2015-16: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
<i>Fewer children live in licensed homes serving more than 6 children</i>	0.08% 2013 0.06% 2014 0.06% 2015	0%/0 2013 0%/ 0 2014 0.06%/2 2015	<i>NBRC continues 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>	76.08% 2013 76.94% 2014 77.69% 2015	73.52%/3,392 2013 75.01%/3,574 2014  76.05%/3,665 2015	<i>NBRC continues advocating for individuals to assert their rights to the living arrangement of their choice and NBRC is committed to developing a wide array of Options. NBRC will continue utilizing Living Arrangements Committee to identify living arrangements</i>
<i>More adults reside in Independent Living arrangements</i>	11.63% 2013 11.52% 2014 11.33% 2015	11.46%/530 2013 11.27%/ 537 2014 10.81%/521 2015	<i>NBRC will continue working with clients and families to identify appropriate living arrangements, and develop ILS services.</i>

Performance Plan 2015-16: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
<p><i>More adults reside in Supported Living arrangements</i></p>	<p>5.63% 2013</p> <p>5.63% 2014</p> <p>5.60% 2015</p>	<p>14.08%/651 2013</p> <p>14.59%/ 695 2014</p> <p>★ 15.04% 2015</p>	<p><i>NBRC will continue identifying supported living options and advocating for affordable housing options</i></p>
<p><i>More adults reside in Family Home Agency (FHA) living arrangements</i></p>	<p>0.84% 2013</p> <p>.87% 2014</p> <p>.95% 2015</p>	<p>0.93%/43 2013</p> <p>.99%/47 2014</p> <p>★ 1.0%/48 2015</p>	
<p><i>Fewer adults live in licensed homes serving more than 6 adults</i></p>	<p>3.17% 2013</p> <p>3.03% 2014</p> <p>2.85% 2015</p>	<p>1.80%/83 2013</p> <p>1.66%/79 2014</p> <p>★ 1.66%/80 2015</p>	<p><i>NBRC develops homes that serve 4 adults or less while meeting health and behavioral needs.</i></p> <p><i>NBRC monitors and assesses for service needs</i></p>

Local Employment Measures	Statewide Averages	NBRC	Planned Activities
Number and percent of adults with earned income and average wage (aggregate)	13%/17,238/\$523 2012 12%/17,615/\$541 2013 13.1%/\$7,044 Annual 2014	13%/617/\$561 2012 12%/637/\$570 2013 ★ 14.5%/\$7,064 2014	NBRC will continue working with the Dept. of Rehabilitation and local collaborative groups to increase employment opportunities
Number and percent of adults in supported employment and/or competitive employment (have a paid job in a community setting)	7%/ 9,931 2012 7%/ 9,930 2013 13% 2014	7%/328 2012 7%/324 2013 ★ 16% 2014	See above
Number and percentage of adults who engage in paid work by weekly hours	Less than 10: 8%/542 10-25 hours: 9%/619 26-39 hours: 6%/395 40+ hours: 1%/86	13%/649 13%/638 6%/288 1%/76	
Number and percentage of adults earning wages (in relation to Minimum Wage)	Below : 62%/994 Minimum: 21%/340 Above: 16%/259 Salaried: 1%/17	64%/1,027 21%/342 14%/225 ★ 2%/24	

Local Employment Measures	Statewide Averages	NBRC	Planned Activities
<i>Percentage of adults reporting integrated employment as a goal in IPP</i>	27%	25%	
<i>Percentage of adults without a job in the community who reported wanting one</i>	39%	20%	

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 Measure	Statewide Average	NBRC Outcomes	Planned Activities
<p><i>Intake/Assessment is completed in a timely manner:</i></p> <p>142 days or less</p> <p>143-240 days</p> <p>Over 240 days</p>	<p>99.05%-2013 98%- 2014 97.99%-2015</p> <p>0.87%-2013 1.79%-2014 1/70%- 2015</p> <p>0.08%-2013 0.21%-2014 .31%- 2015</p>	<p>98.33%-2013 100%- 2014 ★ 100%- 2015</p> <p>0.56%-2013 0%-2014 0%-2015</p> <p>1.11%-2013 0%-2014 0%- 2015</p>	<p><i>NBRC will continue providing timely completion of intake/assessment for children 3 years old and above, and adults. Newly vended clinicians began ASD testing, thus reducing wait time. Per NBRC tracking of timeliness, the average wait this past year was 97 days.</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>99% <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>97.15%-2013 97.35%-2014 98.19%-2015</p>	<p>95.35%-2013 94.86%-2014 ★ 96.84%- 2015</p>	<p><i>NBRC will continue monitoring monthly reports to ensure CDERS and ESRs are current; internal quality monitoring provides monthly auditing</i></p>

Compliance Measure	2014	2015	Planned Activities
<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>	YES	YES	<i>See above</i>
<i>NBRC POS fiscal % projections are accurate (based on February 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</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>	YES	YES	<i>NBRC will continue to meet vendor audit requirements</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; 88% compliance per 2013 audit</i>
<i>NBRC completes IFSPs to meet Title 17 requirements in compliance with timelines</i>	86.69%	99%	<i>NBRC will continue to comply with Title 17 require</i>

NBRC Local Policy Outcomes & Strategic Achievements	Planned Activities for 2015-16
<p><u>Individuals achieve self-reliance and independence</u></p>	<ul style="list-style-type: none"> • NBRC YouTube channel will continue featuring stories promoting independence and self-reliance www.youtube.com/user/northbayrc • 51% of adults choose their own home* • 12% of adults receive benefits at their job* • 81% of adult have adequate transportation available*
<p><u>Individuals achieve economic influence through employment</u></p>	<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 • 85% of adults chose their job* • 20% of adults work over 10 hours per week • Of those working, 37% earn at or above minimum wage
<p><u>Individuals are the principal decision-makers in their lives</u></p>	<ul style="list-style-type: none"> • NBRC Consumer Advocate will continue working with self-advocates to promote independent decision-making, handling of own resources and money, making career decisions, and voting; 26% of adults participated in a self-advocacy event* • 58% of adults chose their Service Coordinator; 63% chose home staff; and 41% chose their roommates* • 77% participate in community activities* • 58% of families report that their son/daughter is always involved with important decisions

Family Support services result in health family environments

- 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)
- 57% of families report they always receive the services listed in the IPP*
- 38% of families report that services usually change with family's need*
- 70% of families always have access to the special equipment needed for clients*
- 73% of families report that their son's/daughter's residential setting is always safe*
- 95% of families report that their son/daughter has an overall good quality of life
- 97% of families report that services and supports have made a difference in their lives
- 83% of families report that family supports improve their ability to care for their child; 89% report that they have made a positive difference*

Individuals and families have access to community resources

- NBRC will continue 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
- NBRC will continue contracting Dental services Coordinator to advocate for and identify dental resources.
- 81% of adult have adequate transportation available*
- 56% of adults get the publicly funded services needed*
- 81% of adults go on errands in the community*
- 52% of adults went on vacation*
- 62% of adults have the support needed to work or volunteer in the community*