


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>	<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, SDC and Regional Projects and Sonoma County to coordinate the planned closure of SDC in a supportive manner. NBRC will increase RFP output to address individual's support needs.</p>
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>	<p>NBRC continues monitoring family and children's support needs around health, living arrangements, school and leisure goals; SCs will continue to assess for behavior, respite and daycare needs, durable medical equipment and other supports that support families to maintain children in the family home.</p>

Performance Plan 2015-16: Public Policy Measures	Statewide Averages	NBRC Outcomes	Planned Activities
Fewer children live in licensed homes serving more than 6 children	0.08% 2013 0.06% 2014 0.06% 2015	0%/0 2013 0%/ 0 2014 0.06%/2 2015	<i>NBRC will continue developing alternative living arrangements that meet children's support needs in the least restrictive setting.</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)	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 access the living arrangement of their choice, and NBRC is committed to developing a wide array of options including family support for adults choosing to live in the family home. NBRC will continue utilizing the Living Arrangements Committee to identify living arrangements that meet both support needs and choice in the least restrictive manner.</i>
More adults reside in Independent Living arrangements	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, including development of new ILS services. Service Coordinators will review and monitor support needs to include implementation of ILS in the family home to support independent skill development.</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; NBRC will utilize internal procedures and protocols to monitor quality outcomes ensuring utility of community resources, e.g., IHSS, and prevention of service replication through budget and scheduling documentation through quarterly monitoring visits.</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>NBRC will continue identifying FHA as a living option, working with vendors to ensure quality services and supports that meet individuals' needs; Service Coordinators will conduct quarterly monitoring visits.</i></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 will continue monitoring homes and assessing for support needs on a quarterly basis.</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 Annual 2014	<i>NBRC will continue working with the Dept. of Rehabilitation and local collaborative groups (e.g., Mayors' Committees, Community Advisory Committees) to promote Work First with the individual planning team and increase employment opportunities; NBRC will increase business outreach and education and produce materials/media highlighting the benefits of employing individuals with disabilities.</i>
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	<i>See above</i>
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	<i>See above</i>
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	<i>See above</i>

Local Employment Measures	Statewide Averages	NBRC	Planned Activities
<p><i>Percentage of adults reporting integrated employment as a goal in IPP</i></p>	<p>27%</p>	<p>25%</p>	<p><i>NBRC will promote Work First with the individual planning team and provide training to Service Coordinators on advocating for integrated employment preparation and opportunities in the community. NBRC will work with the Department of Rehabilitation and school transition teams to promote integrated employment and Workforce Investment Opportunity Act legislation aimed at increasing competitive employment outcomes.</i></p>
<p><i>Percentage of adults without a job in the community who reported wanting one</i></p>	<p>39%</p>	<p> 20%</p>	<p><i>See above</i></p>

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 align="center"><i>142 days or less</i></p> <p align="center"><i>143-240 days</i></p> <p align="center"><i>Over 240 days</i></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 and monthly auditing will identify reporting errors and missed dates to increase reporting compliance.</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	NO	<i>NBRC will add staff to fulfill internal auditing requirements to address audit findings and ensure compliance in the future.</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 through internal business practices.</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>	NO	NO	<i>NBRC has staffed this position; we will continue to address this with our vendors to the best of our ability.</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
<u>Individuals achieve self-reliance and independence</u>	<ul style="list-style-type: none"> • NBRC YouTube channel and website will continue featuring stories promoting independence and self-reliance www.youtube.com/user/northbayrc <ul style="list-style-type: none"> ○ 51% of adults choose their own home* ○ 12% of adults receive benefits at their job* ○ 81% of adult have adequate transportation available*
<u>Individuals achieve economic influence through employment</u>	<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 and collaborate with SELPAs in the implementation of WIOA legislation • NBRC will implement a “braided services” model to increase micro-enterprise and competitive employment options <ul style="list-style-type: none"> ○ 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
<u>Individuals are the principal decision-makers in their lives</u>	<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* <ul style="list-style-type: none"> ○ 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 child is always involved with important decisions

<p><u>Family Support services result in health family environments</u></p>	<ul style="list-style-type: none"> • 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) • NBRC will coordinate a Resource Fair to educate families and individuals on supports available in the community <ul style="list-style-type: none"> ○ 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*
<p><u>Individuals and families have access to community resources</u></p>	<ul style="list-style-type: none"> • 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 with Dental Services Coordinator to advocate for and identify dental resources. <ul style="list-style-type: none"> ○ 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*

*NBRC will use National Core Indicators baseline data to implement targeted actions during 2016 that will address outcomes which will result in improved data over the next cycle.

Addendum to 2016 Performance Contract:

NBRC PERFORMANCE CONTRACT MEASURES RELATED TO REDUCING DISPARITIES AND IMPROVING EQUITY

<p>Number and percent of individuals, by ethnicity, who are satisfied with the services and supports received by the family and family member</p>	<p>Current NCI data identifies that per survey:</p> <ul style="list-style-type: none">• Child Family Survey: 63% of respondents are satisfied• Adult Family Survey: 70% of respondents are satisfied• Family Guardian Survey: 87% of respondents are satisfied <p><i>NBRC will analyze data sorted by ethnicity to identify areas where disparity exists regarding satisfaction with services. NBRC Service Coordinators will complete trainings in cultural competency including Culture and Communication, and Understanding Culture; language support needs will be identified to ensure effective translation and interpretation of service planning including expansion of bi-lingual vendors. NBRC will use data related to satisfaction to identify and develop targeted resource and support needs in the community.</i></p>
<p>Number and percent of families, by ethnicity, who report that services have made a difference in helping to keep their family member at home.</p>	<p>Current NCI data identifies that per survey:</p> <ul style="list-style-type: none">• Child Family Survey: 83% report services have made a difference• Adult Family Survey: 75% report services have made a difference <p><i>NBRC will analyze data sorted by ethnicity to identify areas where disparity exists regarding service needs. NBRC will use data to identify and develop resource and support needs in the community and coordinate with Family Resource Centers to advocate for increased access to community resources.</i></p>