



## Performance Contract Plan 2022









Board Approved: 10/06/21 and 01/05/22



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 2022 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 2022
<i>Number and percent of regional center caseload in Developmental Center</i>	0.08% FY 2019-20  0.09% FY 2020-21	12/0.13% FY 2019-20  ↑ 11/0.12% FY 2020-21	<ul style="list-style-type: none"> <li>NBRC will continue to support those that have transitioned into the community from a developmental center</li> <li>NBRC will increase resource development to address individual's support needs</li> </ul>
<i>Number and percent of minors residing with families – own home, foster home, with guardian</i>	99.48% FY 2019-20  99.53% FY 2020-21	3906/99.52% FY 2019-20  ↑ ★ 3881/99.54% FY 2020-21	<ul style="list-style-type: none"> <li>NBRC continues to monitor family and children's support needs around health, living arrangements, school, and community integration</li> <li>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</li> </ul>
<i>Number and percent of adults residing in independent living arrangements, with or without services</i>	10.06% FY 2019-20  9.76% FY 2020-21	608/11.41% FY 2019-20  ↑ ★ 633/11.74% FY 2020-21	<ul style="list-style-type: none"> <li>NBRC continues advocating for individual to assert their rights to access the living arrangement of their choice</li> <li>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.</li> </ul>

<i>Number and percent of adults residing independently, with Supported Living services</i>	5.28% FY 2019-20  5.18% FY 2020-21	645/12.10% FY 2019-20   649/12.04% FY 2020-21	<ul style="list-style-type: none"> <li>• NBRC will continue identifying supported living options and advocating for affordable housing options</li> <li>• NBRC to monitor quality outcomes and ensure access to all generic services, e.g., IHSS</li> <li>• Service Coordinators will conduct quarterly monitoring visits to ensure quality services</li> </ul>
<i>Number and percent of adults residing in adult Family Home Agency (FHA) homes</i>	0.93% FY 2019-20  0.89% FY 2020-21	82/1.54% FY 2019-20   83/1.54% FY 2020-21	<ul style="list-style-type: none"> <li>• NBRC will continue to identify FHAs as a living option, working with vendors to ensure quality services and supports meet individuals' needs</li> <li>• Service Coordinators will conduct quarterly monitoring visits, with a minimum of 2 unannounced visits a year</li> </ul>
<i>Number and percent of adults residing in family homes – home of parent/guardian</i>	64.98% FY 2019 -20  66.36% FY 2020-21	2936/55.09% FY 2019-20   3004/55.73% FY 2020-21	<ul style="list-style-type: none"> <li>• NBRC will examine available data to anticipate future resource development needs</li> <li>• Service Coordinators will continue to assess for services needed in the family home.</li> </ul>
<i>Number and percent of adults residing in home settings – independent living, supported living, adult FHA, and family homes</i>	81.25% FY 2019-20  82.20% FY 2020-21	4271/80.15% FY 2019-20   4369/81.06% FY 2020-21	<ul style="list-style-type: none"> <li>• NBRC continues advocating for individual to assert their rights to access the living arrangement of their choice</li> </ul>
<i>Number and percent of minors living in facilities service more than 6</i>	0.04% FY 2019-20  0.03% FY 2020-21	2/0.05% FY 2019 –20    0/0.00% FY 2020-21	<ul style="list-style-type: none"> <li>• NBRC will continue developing alternative living arrangements that meet children's support needs in the least restrictive setting</li> </ul>
<i>Number and percent of adults living in facilities serving more than 6</i>	2.06% FY 2019-20  1.84% FY 2021	50/0.94% FY 2019-20    43/.89 FY 2020-21	<ul style="list-style-type: none"> <li>• NBRC develops homes that serve 4 adults or less while meeting health and behavioral needs and anticipated CMS settings rules</li> <li>• NBRC will continue monitoring these settings and assessing for support needs quarterly</li> </ul>

Public Policy Performance Measures - Employment	Statewide Averages	NBRC Outcomes	Planned Activities for 2022
<i>Number and percent of individuals ages 16-64 with earned income (source: Employment Development Department)</i>	27,526/16% 2018  28,170/16% 2019	1370/27% 2018   1422/27% 2019	<ul style="list-style-type: none"> <li>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</li> <li>NBRC will increase business outreach and by hosting The Employment Task Force and inviting businesses to attend and present</li> </ul>
<i>Average annual wages for individuals ages 16-64 (source: Employment Development Department)</i>	\$10,371 2018  \$11,327 2019	\$10,354 2018   \$10,855 2019	<ul style="list-style-type: none"> <li>NBRC Board of Directors will explore creating a Board committee on employment to educate and inform community businesses.</li> </ul>
<i>Annual earnings of individuals ages 16-64 compared to all people with disabilities in California (source: Cornell University Disability Status Report)</i>	\$47,500 2017  \$47,600 2018	*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>	9/13% FY 2018-19  8/9% FY 2019-20	2/7% FY 2018-19  1/3% FY 2019-20	<ul style="list-style-type: none"> <li>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</li> <li>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</li> <li>NBRC will coordinate the Employment Task Force that brings education and collaboration to vendors, businesses and NBRC's community partners</li> </ul>

<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>\$12.76/hr 22hrs/wk FY 2018-19</p> <p>\$13.52 21 hrs/wk FY 2019-20</p>	<p>\$12.76/hr 20 hrs/wk FY 2018-19</p> <p> \$13.28 20 hrs/wk FY 2019-20</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>\$12.45/hr 17hrs/wk FY 2018-19</p> <p>\$13.31 16 hrs/wk FY 2019-20</p>	<p>\$12/hr 15 hrs/wk FY 2018-19</p> <p>  \$14.28 17 hrs/wk FY 2019-20</p>	<p>*see above</p>
<p>Total number of 30-day, 6-month and 12-month incentive payments made for the fiscal year. (source: Competitive Integrated Employment Incentive Program survey)</p>	<p>109 FY 2018-19</p> <p>84 FY 2019-20</p>	<p>127 FY 2018-19</p> <p>75 FY 2019-20</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>27% FY 2014-15</p> <p>29% FY 2017-18</p>	<p>36% FY 2017-18</p>	<ul style="list-style-type: none"> <li>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</li> </ul>

Public Policy Performance Measure – Reducing Disparities and Improving Equity in Purchase of Service Expenditures  
*Percent of total annual purchase of service expenditures by individual's ethnicity and age*

North Bay Regional Center

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

Fiscal Year 2019-2020  
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**For All Ages**

Ethnicity	Consumer Count	Total Expenditures	Total Authorized Services	Per Capita Expenditures	Per Capita Authorized Services	Utilized
American Indian or Alaska Native	51	\$1,681,643	\$1,927,468	\$32,973	\$37,793	87.2%
Asian	619	\$12,869,533	\$14,245,128	\$20,791	\$23,013	90.3%
Black/African American	921	\$27,888,339	\$32,694,426	\$30,281	\$35,499	85.3%
Hispanic	2,871	\$32,418,598	\$39,887,836	\$11,292	\$13,893	81.3%
Native Hawaiian or Other Pacific Islander	27	\$644,498	\$609,535	\$23,870	\$22,575	105.7%
Other Ethnicity or Race / Multi-Cultural	1,479	\$21,588,271	\$27,139,764	\$14,597	\$18,350	79.5%
White	4,850	\$185,333,926	\$209,674,538	\$38,213	\$43,232	88.4%
<b>Totals:</b>	<b>10,818</b>	<b>\$282,424,808</b>	<b>\$326,178,695</b>	<b>\$26,107</b>	<b>\$30,151</b>	<b>86.6%</b>

**For Birth to age 2 years, inclusive**

American Indian or Alaska Native	10	\$37,638	\$57,573	\$3,764	\$5,757	65.4%
Asian	78	\$348,883	\$587,782	\$4,473	\$7,536	59.4%
Black/African American	91	\$317,348	\$580,298	\$3,487	\$6,377	54.7%
Hispanic	860	\$4,045,021	\$6,500,301	\$4,704	\$7,558	62.2%
Native Hawaiian or Other Pacific Islander	3	\$2,279	\$6,491	\$760	\$2,164	35.1%
Other Ethnicity or Race / Multi-Cultural	190	\$937,186	\$1,669,790	\$4,933	\$8,788	56.1%
White	748	\$4,037,105	\$6,466,109	\$5,397	\$8,645	62.4%
<b>Totals:</b>	<b>1,980</b>	<b>\$9,725,459</b>	<b>\$15,868,345</b>	<b>\$4,912</b>	<b>\$8,014</b>	<b>61.3%</b>

**For age 3 years to 21 years, inclusive**

American Indian or Alaska Native	19	\$146,351	\$187,805	\$7,703	\$9,884	77.9%
Asian	255	\$819,644	\$1,289,954	\$3,214	\$5,059	63.5%
Black/African American	285	\$1,644,364	\$2,698,512	\$5,770	\$9,468	60.9%
Hispanic	1,327	\$5,050,467	\$7,395,032	\$3,806	\$5,573	68.3%
Native Hawaiian or Other Pacific Islander	13	\$5,297	\$6,995	\$407	\$538	75.7%
Other Ethnicity or Race / Multi-Cultural	907	\$5,093,552	\$7,819,373	\$5,616	\$8,621	65.1%
White	1,324	\$11,234,129	\$16,110,828	\$8,485	\$12,168	69.7%
<b>Totals:</b>	<b>4,130</b>	<b>\$23,993,804</b>	<b>\$35,508,499</b>	<b>\$5,810</b>	<b>\$8,598</b>	<b>67.6%</b>

**For age 22 years and older**

American Indian or Alaska Native	22	\$1,497,654	\$1,682,090	\$68,075	\$76,459	89.0%
Asian	286	\$11,701,006	\$12,367,391	\$40,913	\$43,243	94.6%
Black/African American	545	\$25,926,627	\$29,415,616	\$47,572	\$53,974	88.1%
Hispanic	684	\$23,323,110	\$25,992,503	\$34,098	\$38,001	89.7%
Native Hawaiian or Other Pacific Islander	11	\$636,923	\$596,048	\$57,902	\$54,186	106.9%
Other Ethnicity or Race / Multi-Cultural	382	\$15,557,532	\$17,650,601	\$40,727	\$46,206	88.1%
White	2,778	\$170,062,691	\$187,097,601	\$61,218	\$67,350	90.9%
<b>Totals:</b>	<b>4,708</b>	<b>\$248,705,545</b>	<b>\$274,801,852</b>	<b>\$52,826</b>	<b>\$58,369</b>	<b>90.5%</b>

# Consumers with No Purchase of Services by Ethnicity or Race

*For All Ages*

Ethnicity	Total Eligible Consumers	Consumers Receiving Purchased Services	Consumers With No Purchased Services	Percent With No Purchased Services
American Indian or Alaska Native	51	41	10	19.6%
Asian	619	479	140	22.6%
Black/African American	921	751	170	18.5%
Hispanic	2,871	2,378	493	17.2%
Native Hawaiian or Other Pacific Islander	27	21	6	22.2%
Other Ethnicity or Race / Multi-Cultural	1,479	1,103	376	25.4%
White	4,850	4,116	734	15.1%
<b>Totals:</b>	<b>10,818</b>	<b>8,889</b>	<b>1,929</b>	<b>17.8%</b>

*For Birth to age 2 years, inclusive*

American Indian or Alaska Native	10	10	0	0.0%
Asian	78	72	6	7.7%
Black/African American	91	91	0	0.0%
Hispanic	860	834	26	3.0%
Native Hawaiian or Other Pacific Islander	3	3	0	0.0%
Other Ethnicity or Race / Multi-Cultural	190	188	2	1.1%
White	748	735	13	1.7%
<b>Totals:</b>	<b>1,980</b>	<b>1,933</b>	<b>47</b>	<b>2.4%</b>

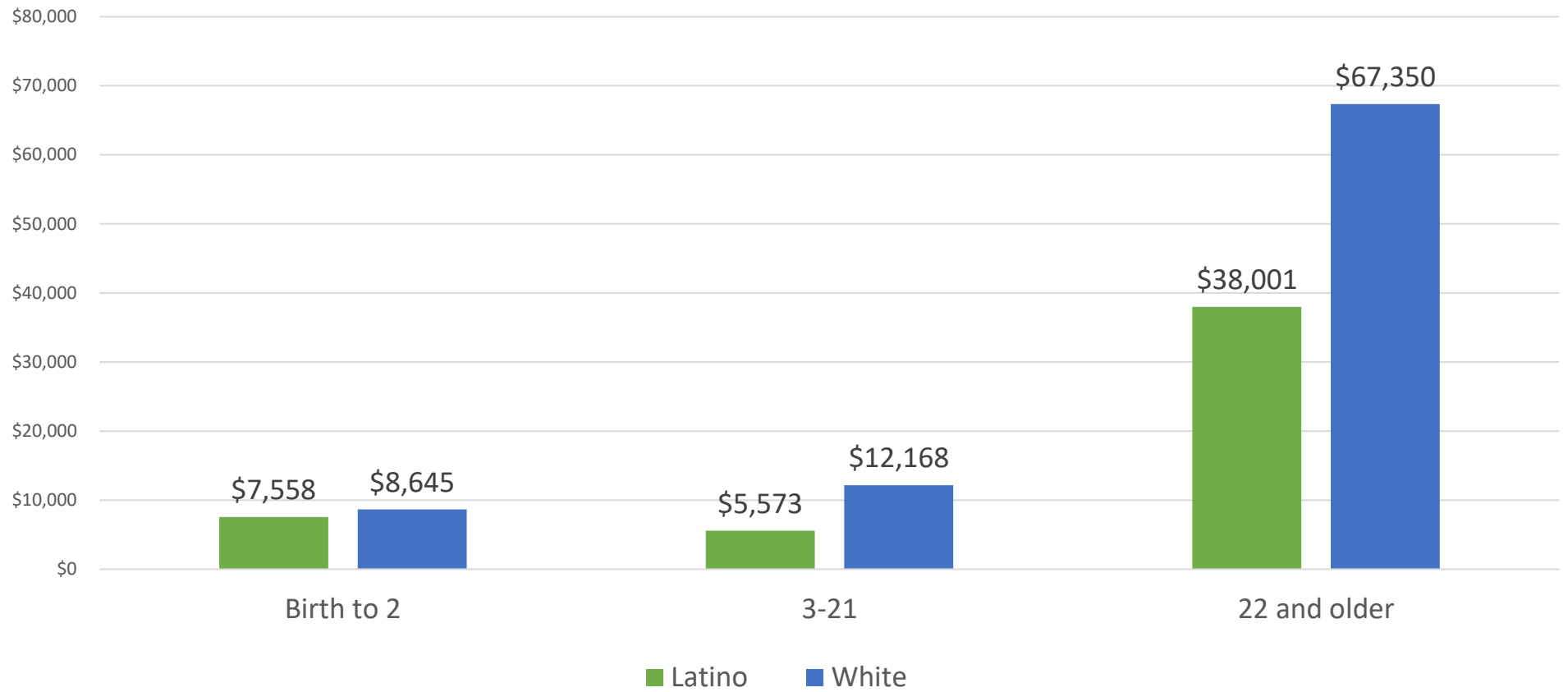
*For age 3 years to 21 years, inclusive*

American Indian or Alaska Native	19	11	8	42.1%
Asian	255	164	91	35.7%
Black/African American	285	177	108	37.9%
Hispanic	1,327	949	378	28.5%
Native Hawaiian or Other Pacific Islander	13	7	6	46.2%
Other Ethnicity or Race / Multi-Cultural	907	606	301	33.2%
White	1,324	875	449	33.9%
<b>Totals:</b>	<b>4,130</b>	<b>2,789</b>	<b>1,341</b>	<b>32.5%</b>

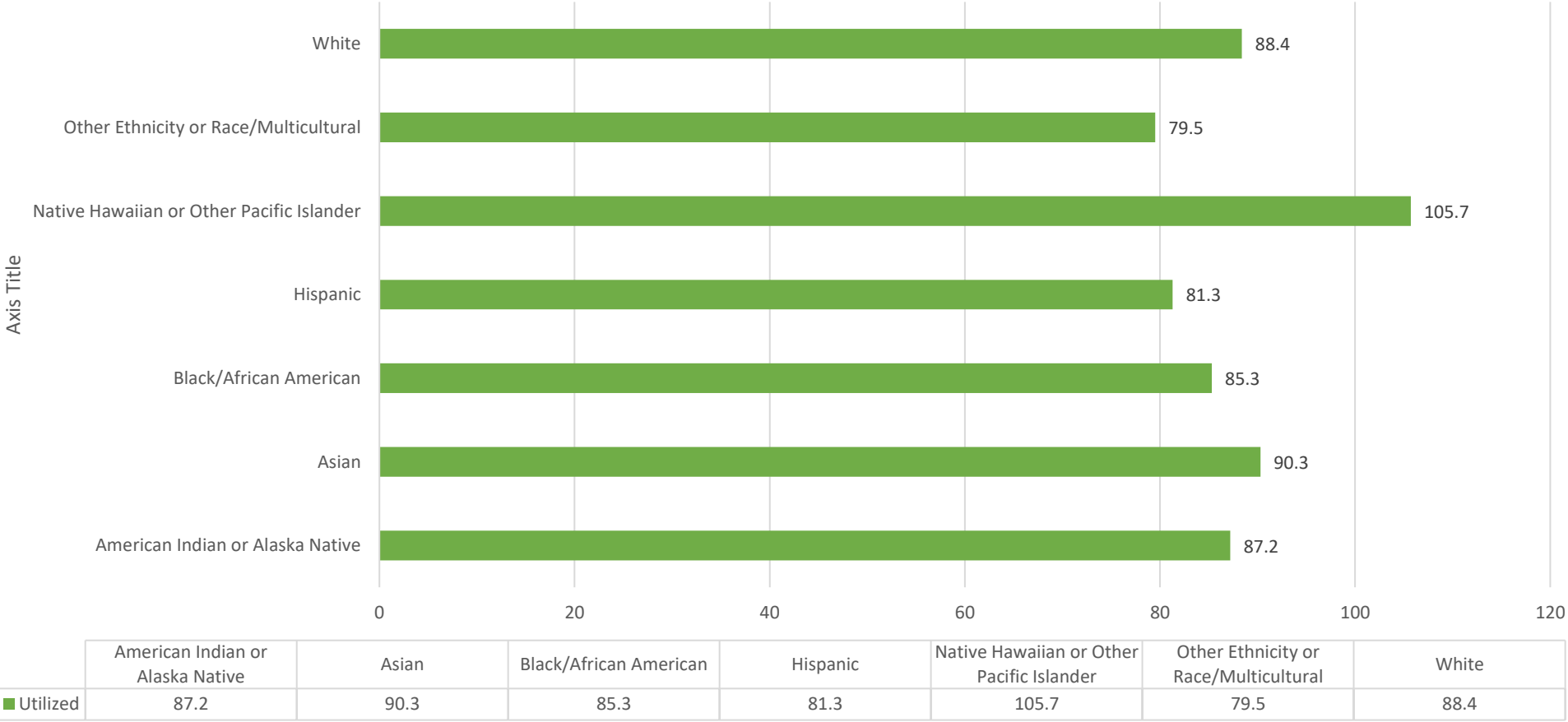
*For age 22 years and older*

American Indian or Alaska Native	22	20	2	9.1%
Asian	286	243	43	15.0%
Black/African American	545	483	62	11.4%
Hispanic	684	595	89	13.0%
Native Hawaiian or Other Pacific Islander	11	11	0	0.0%
Other Ethnicity or Race / Multi-Cultural	382	309	73	19.1%
White	2,778	2,506	272	9.8%
<b>Totals:</b>	<b>4,708</b>	<b>4,167</b>	<b>541</b>	<b>11.5%</b>

Per Capita POS Expenditure by Age and Ethnicity



Utilization of Services 2019-20

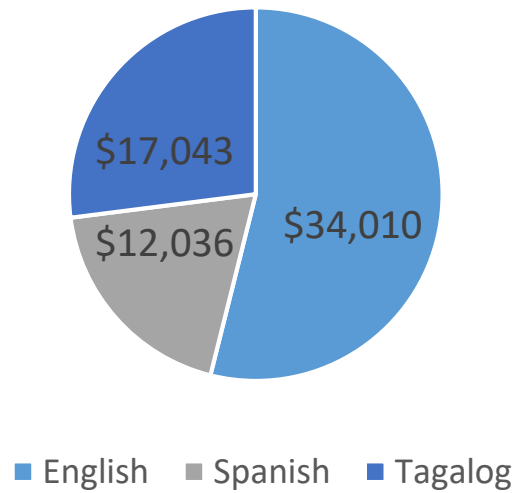




### Per Capita Expenditure by Language



Language	Count of Clients		Per Capita Purchase of Service	
	2018-19	2019-20	2018-19	2019-20
English	8831	8754	\$24,508	\$34,010
Spanish	1890	1890	\$7,830	\$12,036
Tagalog	58	54	\$20,723	\$17,043



### 2019-20 Per Capita Expenditure by Language



### **Planned Activities that Address Disparities within the Required Public Policy Measures**

- NBRC will continue to host “Orientations to Regional Center Services” in both English and Spanish to educate families and the community.
- NBRC is working with local respite agencies to ensure services are accessible to individuals and families that speak Spanish.
- NBRC will continue staff trainings on diversity, equity and inclusion, including upcoming trainings on implicit bias.
- NBRC has hired three Bilingual Resource Coordinators to work with families that speak Spanish and need additional assistance accessing regional center and community resources.
- NBRC will hire four 1:40 Service Coordinators to work with individuals from diverse backgrounds with under \$2000 in purchase of services.
- NBRC’s Board Cultural and Linguistic Competency Committee is reviewing and revising board policies through the lens of diversity, equity and inclusion.
- NBRC’s Vendor Advisory Committee (VAC) hosts a monthly Cultural and Linguistic Committee as a subcommittee of the VAC, in order to bring vendors together to discuss disparities in services.
- NBRC will prioritize outreach to our diverse community through resource fairs, public meetings, social media, and collaboration with local support groups and advocacy organizations.

Compliance Measure – Public Policy and Compliance	2019	2020	Planned Activities for 2021
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	YES	NBRC will continue to perform audits with our vendors on a regular basis
IPP Development per W&I Code requirements	99.33% (2017)	98.5% (2019)	NBRC will continue to regularly monitor IPP reports
IFSP Development per Title 17 requirements per ESR	87.3%	 90%	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 2021
CDER/ESR Currency	98.3% FY 2018-19  98.39% FY 2020-21	98.9% FY 2018-19  98.39% FY 2020-21	<ul style="list-style-type: none"> <li>NBRC will continue monitoring monthly reports to ensure CDERS and ESRs are current</li> </ul>
Intake/Assessment and IFSP timelines (ages 0-2)	*statewide data collection under development	95.91% FY 2018-19   98.73% FY 2019-20	<ul style="list-style-type: none"> <li>NBRC will continue monitoring IFSP input data internally to ensure IFSP's are completed in a timely manner</li> <li>NBRC will continue to submit RFPs for speech, OT, and PT for additional assistance in timely assessments</li> </ul>

Intake/Assessment timelines for individuals ages 3 or older			<ul style="list-style-type: none"> <li>NBRC will continue providing timely completion of intake/assessment for children 3 years old and above</li> </ul>
<i>142 days or less</i>	91.29% FY 2019-20  98.27% FY 2020-21 *****	86.71% FY 2019-20  94.66%  FY 2020-21 *****	
<i>143-240 days</i>	7.47% FY 2019-20  .85% FY 2020-21 *****	13.29% FY 2019-20  2.29%  FY 2020-21 *****	
<i>Over 240 days</i>	1.25% FY 2019-20  .88% FY 2020-21	0% FY 2019-20  3.05% FY 2020-21	