

North Bay Regional Center

Caseload Ratios Presentation

August 16, 2023

What is a “caseload ratio” and why is it important?

Represents the number of clients assigned to each Service Coordinator

Considered important indicator of providing good service to our clients

North Bay Regional Center Caseload Ratios

March 2023 DDS Caseload Ratio Report (as of 3/1/23)

- ▶ Medicaid Waiver Ratio = 1:76 vs. DDS Requirement = 1:62
 - ▶ 15 Full Time Service Coordinators needed to meet the required caseload ratio*
- ▶ 0-5-Year-Old Ratio = 1:58 vs. DDS Requirement = 1:40
 - ▶ Combination of Early Start & Young Children
 - ▶ 17 Full Time Service Coordinators needed to meet the required caseload ratio*
- ▶ All Others Ratio = 1:75 vs. DDS Requirement = 1:66
 - ▶ 5 Service Coordinators needed to meet the required caseload ratio*

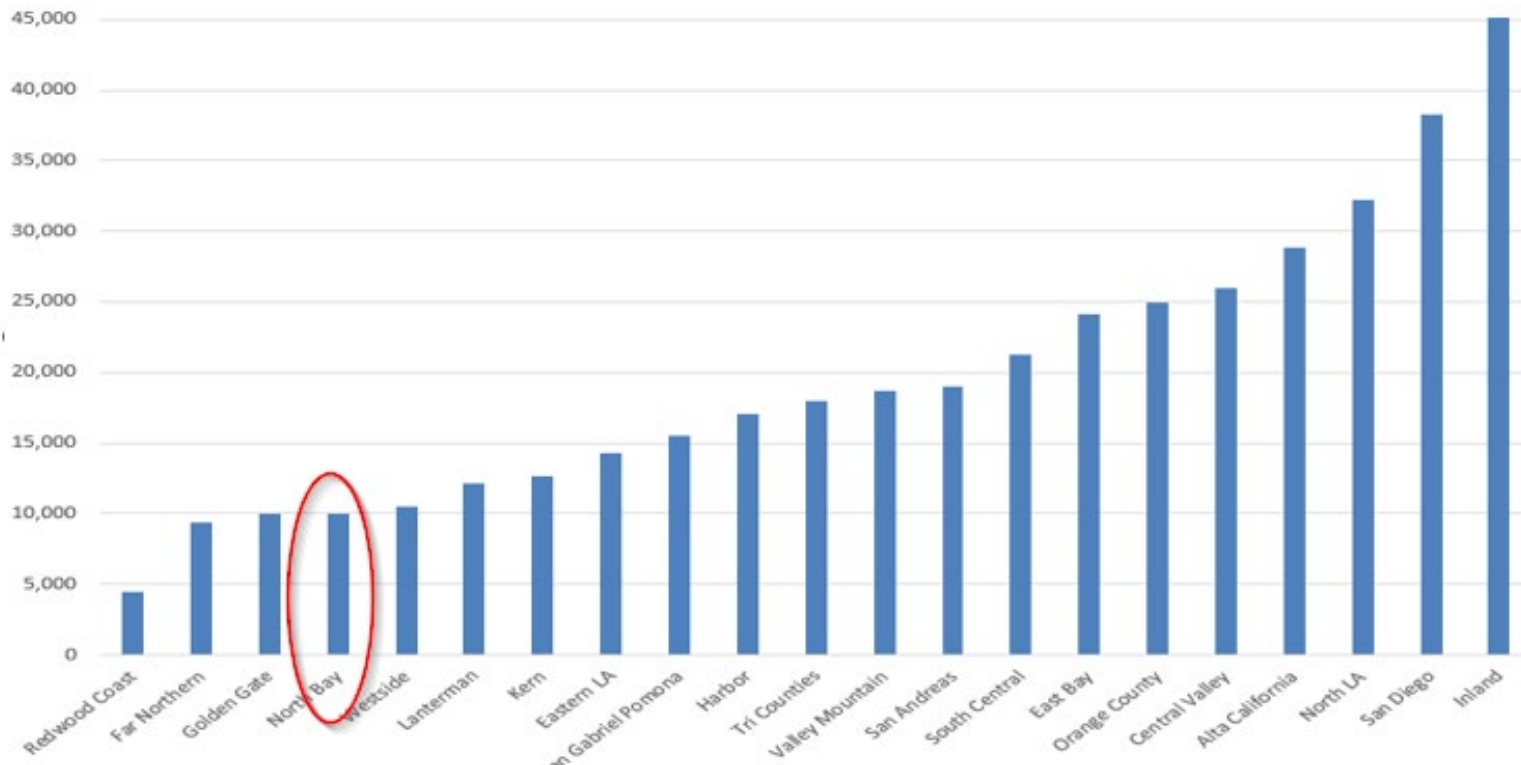
North Bay Regional Center Caseload Ratios

March 2023 DDS Caseload Ratio Report (Continued) (as of 3/1/23)

- ▶ Complex Case Ratio = 1:21 vs. DDS Requirement = 1:25
 - ▶ NBRC is currently meeting this required caseload ratio
- ▶ Low to No POS Ratio = 1:21 vs. DDS Requirement = 1:40
 - ▶ NBRC is currently meeting this required caseload ratio

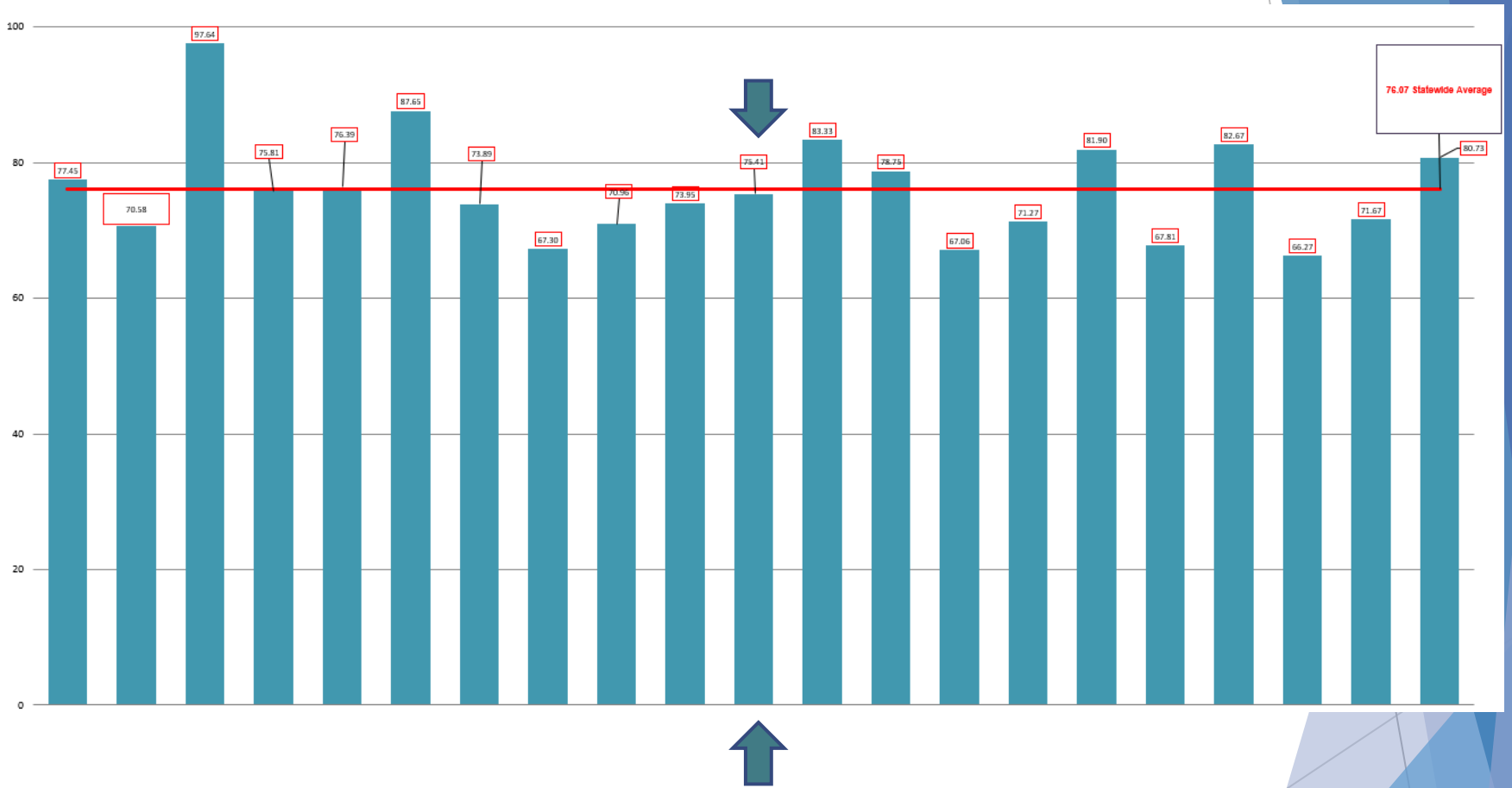
****NBRC needs a combined total of 37 additional Service Coordinators to meet the caseload ratio requirements for individuals who fall within the Medicaid Waiver, Early Start, and All Other category, but not including Complex Cases***

Regional Centers By Client Population



North Bay Regional Center is considered a “small” Regional Center with 9,711 clients as of March 1, 2023

Overall Caseload Ratio Comparison by Regional Center As of March 2023



Regional Center Statewide Average Caseload Ratio is 1:76
NBRC Average Caseload Ratio is 1:75

Costs to Meet Caseload Ratio Requirements

Projected cost to meet DDS' Caseload Ratio Requirements

Cost Per NBRC Service Coordinator

- ▶ \$65,273 = Average NBRC Service Coordinator annual salary
- ▶ \$22,193 = Average NBRC annual benefits (34%)
- ▶ **\$87,465** = Total average NBRC Service Coordinator salary/benefit package

*The total average reflects the salary and benefits approved in 12/2022. A total increase of \$8,765.

Total Cost

- ▶ NBRC will need **45** Service Coordinators to meet DDS' Caseload Ratio Requirements
 - ▶ **20** more to meet MedWaiver and All Others DDS Requirements
 - ▶ **17** more to meet the Early Start and Young Children DDS Requirements which was recently reduced from 1:62 to 1:40
 - ▶ **8** more to meet the Complex Caseloads Requirement
- ▶ Total cost = **nearly \$4 million** (a significant increase from last year)



North Bay Regional Center's Efforts to Meet Caseload Ratios

- ▶ As of July 1, 2023, NBRC currently has a total of 154 Service Coordinators on staff (increase of 21 SCs since last year)
 - ▶ 144 Service Coordinators (increase of 20)
 - ▶ 10 Senior Service Coordinators (increase of 1)
- ▶ NBRC is currently recruiting for 33 Service Coordinators
 - ▶ We have added 17 “growth” positions so far in the 23/24 Fiscal Year
- ▶ NBRC has hired 27 Service Coordinators since January 1, 2023
- ▶ We are working diligently to identify potential applicants, utilizing online sources such as Indeed and BetterTeam, and continue to offer an Employee Referral Bonus for employees who refer qualified candidates who are hired by NBRC. We are also seeking to hire a Human Resources Recruiter.

North Bay Regional Center's Challenges in Meeting Caseload Ratios

Continued historically low unemployment figures

Legislative changes reducing caseload ratios to 1:40 in Early Start and in Young Children Units

Legislative changes to eligibility criteria resulting in significant client growth.

Legislative changes requiring new focus on children between 3-5 years old

Core Staffing Formula

Policy Positions

NBRC's Catchment Area has a high cost of living

100% Remote Work Expectations

Local Government Competition for Candidates

2023 SALARY COMPARISON NBRC Service Coordinator to Local County Social Worker I

County	Salary Range	
	Min	Max
Sonoma	\$ 67,309 -	\$ 81,815
Napa	\$ 78,728 -	\$ 93,683
Solano	\$ 74,117 -	\$ 90,089
NBRC	\$ 54,852 -	\$ 73,536



What
questions do
you have
for me?