



Performance Contract Summary

RCOC 6/01/18	All	RCOC #	Goal	Percentage	# Attained
Developmental Center (DC)	21,201	59	56	0.27%	-3
Children in Foster Homes (FH)	10,218	180	175	1.76%	5
Children Own Home Parent/Guardian	10,218	9,959	9,800	97.47%	159
Total # Children (FH,Parent/Guardian)	10,218	10,139	9,975	99.23%	164
Adult FHA	10,924	91	100	0.83%	-9
Independent Living (IL)	10,924	835	850	7.64%	-15
Adults Residing Own Home - Parent	10,924	7,028	6,985	64.34%	43
Supported Living (SL)	10,924	481	471	4.40%	10
Total # Adults (FHA, IL,Parent/Guardian, SL)	10,924	8,435	8,406	77.22%	29
Children Residing in a CCF (7+ beds)	10,218	4	0	0.04%	-4
Children Residing in a ICF (7+ beds)	10,218	2	0	0.02%	-2
Children Residing in a Nursing Facility (7+ beds)	10,218	0	0	0.00%	0
Total Children Residing in 7+ bed facilities	10,218	6	0	0.06%	-6
Adults Residing in a CCF (7+ beds)	10,924	155	149	1.42%	-6
Adults Residing in a ICF (7+ beds)	10,924	81	88	0.74%	7
Adults Residing in a Nursing Facility (7+ beds)	10,924	80	83	0.73%	3
Total Adults Residing in 7+ bed facilities	10,924	316	320	2.89%	4
Total Individuals Over Age 3 with <=120 days	225	223	100.00%	100.00%	99.11%
Total Individuals Over Age 3 with 121-240 days	225	1	0.00%	0.44%	0.44%
Total Individuals Over Age 3 Over 240 days	225	1	0.00%	0.44%	0.44%
Adults with Integrated Employment Goal	10,924	47%	50%		
Total Number of Incentive Payments Made	10,924				
Avg. Wage and Hour After Incentive Payment	10,924				
Number of 16-64 Earned Income	10,924	1,754			
Percentage of 16-64 Earned Income	10,924	17.90%			
Annual Earnings of 16-64	10,924	\$6,086			
Number of Adults in CIE After Paid Intern	10,924				
Percentage Adults Transitioned Internship to CIE	10,924				
Total Annual Expenditures Residence/Ethnicity	21,201				
Number and Percent Race/Ethnicity Satisfied with Services	21,201				
Number and Percent Families by Race/Ethnicity IPP/IFSP Includes Needed Services	21,201				

Performance Contract 2018 Cover Sheet



= Better than Statewide Average



= Below Regional Center of Orange County Goal



= Met Regional Center of Orange County Goal



= Met or Exceeded Regional Center of Orange County Goal



= Exceeded Regional Center of Orange County Goal

There will be a variance between consumer data in the Operations Report and the Performance Contract. Consumer data for the Operations Report and the Performance Contract are produced on different dates and from different databases. The Operations Report numbers are based on RCOC's local database as of the end of the month. The Performance Contract numbers are based on RCOC's information as submitted to DDS on a different date.



Performance Contract 2018

A. Regional Center of Orange County will maintain compliance in the following areas based upon criteria set forth in RCOC's contract with the Department of Developmental Services.

Compliance Measure	Outcome
Unqualified audit with no material findings	Yes
Substantial compliance with DDS fiscal audit	Yes
Accuracy percent of POS fiscal projections	Yes
Operates within OPS budget	Yes
Certified to participate in Waiver	Yes
Compliance with vendor audit requirements per contract, Article III, sec. 10	Met
CDER/ESR current	99.88
Intake/Assessment and IFSP (0-2)	99.52
IPP development biennial	Annual, 99.46
IFSP development	69.28

Performance Contract 2018

I. Developmental Center

A. Total number and % of regional center caseload in developmental centers

	Percentage	All consumers	Consumers in DC			
Statewide Average	0.26%	312,488	809			
RCOC Public Hearing 8/16 /17	0.35%	20,523	72	Goal	%	# Attained
RCOC 6/01/18	0.28%	21,201	59	56	0.28%	-3
Analysis as of Public Hearing	RCOC % of DD population	6.57%	RCOC % of DC population	8.90%		

Planned Activities

Statement: The Regional Center of Orange County (RCOC) is committed to providing assistance to individuals and their families who choose to move from a state developmental center (SDC) into a less restrictive environment within their home communities.

Objective: RCOC will continue to seek new and innovative methods of utilizing available resources, developing non-existing resources, and creating and implementing transition plans that will allow individuals to establish themselves and participate successfully in their home community living arrangements.

- Implementation of Community Placement Plan for FYs 2016-2017 and 2017-2018.

Progress: In FY 2016/2017 RCOC has moved 8 consumer from the Developmental Centers into the community. During Public Meetings in August 2017, RCOC had 72 or 0.35% in Developmental Centers. During this period RCOC's overall caseload grew as a result of families and residents requesting a case transfer to continue to reside in Orange County.

Number of Consumers Residing DCs

	Total Active Caseload	Goal	DC	%	Number Attained
Jan-18	20,936	56	67	0.32%	-11
Feb-18	20,943	56	66	0.32%	-10
Mar-18	21,070	56	62	0.29%	-6
Apr-18	21,049	56	61	0.29%	-5
May-18	21,201	56	59	0.28%	-3
Jun-18		56			
Jul-18		56			
Aug-18		56			
Sep-18		56			
Oct-18		56			
Nov-18		56			
Dec-18		56			





Performance Contract 2018

II. Children Residing with Families (Child is defined as under 18 years of age).

Planned Activities

Statement: The Regional Center of Orange County ensures that children will reside with their families by providing the needed supports and services regardless of the severity of the child's disability.

Objectives: Service Coordinators continue to identify, publicize and facilitate access to supports and services for children with developmental disabilities who are considered at risk for out-of-home placement. RCOC will hold an annual presentation on supports for consumers including residential and vocational (day services) and other generic resources.

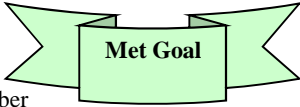
- Continue to assess current supports and services.
- RCOC will work with the Orange County community in an effort to support programs, training and services that are designed to provide equal access to child care for children with special needs
- Continue to develop innovative resources for children 0-3 years old (i.e., respite placement).
- RCOC will ensure that consumers are provided opportunities for safety awareness training through schools and other similar programs available.
- Review and revise services, e.g. respite and family support.
- RCOC will assure that families receive full information about the developmental needs of the consumer and services available.
- RCOC will assure that consumers and their caregivers receive complete assessments and have opportunity to ask questions, advocate, and access services. To be evaluated and monitored by a NCI survey of consumers and their caregivers.



Progress: A. During public meetings, RCOC had 160, or 1.62%, children caseload in foster homes.

A. Number and % of regional center children caseload in foster homes

	Percentage	All children consumers	Consumers in FH	Goal	%	# Attained
Statewide Average	2.63%	153,091	4,033			
RCOC Public Hearing 8/16 /17	1.62%	9,880	160			
RCOC 6/01/18	1.76%	10,218	180	175	1.76%	5
Analysis as of Public Hearing	RCOC % of DD population		6.45%	RCOC % of FH population		3.97%



	Total Children Status 1&2	Goal	Child Consumers in Foster Homes	%	Number Attained
Jan-18	10,052	175	144	1.43%	-31
Feb-18	10,041	175	151	1.50%	-24
Mar-18	10,128	175	165	1.63%	-10
Apr-18	10,154	175	176	1.73%	1
May-18	10,218	175	180	7.76%	5
Jun-18		175			
Jul-18		175			
Aug-18		175			
Sep-18		175			
Oct-18		175			
Nov-18		175			
Dec-18		175			



Progress: B. During public meetings, RCOC had 9,643, or 97.60%, of children caseload in own home-parent/guardian.

Number and % of regional center children caseload in own home-parent/guardian

	Percentage	All children consumers	Consumers in own home Parent/Guardian	Goal	%	# Attained
Statewide Average	96.65%	153,091	147,958			
RCOC Public Hearing 8/16 /17	97.60%	9,880	9,643			
RCOC 6/01/18	97.47%	10,218	9,959	9,800	97.47%	159
Analysis as of Public Hearing	RCOC % of DD population		6.45%	RCOC % of FH population		6.52%



	Total Children Status 1&2	Goal	Consumers in own home Parent/Guardian	%	Number Attained
Jan-18	10,052	9,800	9,832	97.81%	32
Feb-18	10,041	9,800	9,813	97.73%	13
Mar-18	10,128	9,800	9,889	97.64%	89
Apr-18	10,154	9,800	9,900	97.50%	100
May-18	10,218	9,800	9,959	97.47%	159
Jun-18		9,800			
Jul-18		9,800			
Aug-18		9,800			
Sep-18		9,800			
Oct-18		9,800			
Nov-18		9,800			
Dec-18		9,800			



Progress: C. During public meetings, RCOC had 9,803, or 99.22%, of children caseload in homes.

Total number and % of regional center children caseload in homes (This is a total of sections A and B above).

	Percentage	All children consumers	Total Number Children Consumers in Homes			
Statewide Average	99.28%	153,091	151,991			
RCOC Public Hearing 8/16/17	99.22%	9,880	9,803	Goal	%	# Attained
RCOC 6/01/18	99.23%	10,218	10,139	9,975	99.23%	164
Analysis as of Public Hearing	RCOC % of DD population		6.45%	RCOC % of FH population		6.45%



	Total Children Status 1&2	Goal	Total Number Children Consumers in Homes	%	Number Attained
Jan-18	10,052	9,975	9,976	99.24%	1
Feb-18	10,041	9,975	9,964	99.23%	-11
Mar-18	10,128	9,975	10,054	99.27%	79
Apr-18	10,154	9,975	10,076	99.23%	101
May-18	10,218	9,975	10,139	99.23%	164
Jun-18		9,975			
Jul-18		9,975			
Aug-18		9,975			
Sep-18		9,975			
Oct-18		9,975			
Nov-18		9,975			
Dec-18		9,975			



Performance Contract 2018

III. Adults Residing in Home Settings

Planned Activities

Statement: RCOC works with consumers and their caregivers and advocates to empower and enable them to assert the consumer's rights to determine and control the living arrangements of their choice. This may include owning, renting, or leasing the home where the consumer resides.

Objective: Using the Person Centered Individual Program Planning process, Service Coordinators will continue to identify regional center adult consumers who have the hopes and desires to live in a new living arrangement. Cases are reviewed at least annually for the least restrictive environment.

- RCOC will provide service coordinator training to assist families in establishing maintenance plans in the event of temporary caregiver illness/incapacity and for eventual transition plans.
- RCOC will request vendors to include successional maintenance and transitional plans in the event of temporary illness/incapacity and transfer of ownership in their Program Design.
- RCOC will ensure that consumers are provided opportunities for safety awareness training on a regular and as needed basis.
- Review and revise services, e.g. respite and family support.
- RCOC will assure that consumers and their caregivers receive complete assessments and have opportunity to ask questions, advocate, and access services. To be evaluated and monitored by a NCI survey of consumers and their caregivers.



Progress: A. During public meetings, RCOC had 81, or 0.86%, of adult caseload residing in Adult FHA.

A. Total number and % of regional center adult caseload residing in Adult FHA.

	Percentage	Total Adult consumers status 2	Consumers in Adult FHA			
Statewide Average	0.98%	158,588	1,554			
RCOC Public Hearing 8/16 /17	0.86%	10,571	91	Goal	%	# Attained
RCOC 6/01/18	0.83%	10,924	91	100	0.83%	-9
Analysis as of Public Hearing		RCOC % of DD population	6.67%	RCOC % of FH population	5.86%	



	Total Adults Status 2	Goal	Consumers in Adult FHA	%	Number Attained
Jan-18	10,817	100	94	0.87%	-6
Feb-18	10,836	100	99	0.86%	-7
Mar-18	10,880	100	92	0.85%	-8
Apr-18	10,895	100	88	0.81%	-12
May-18	10,924	100	91	0.83%	-9
Jun-18		100			
Jul-18		100			
Aug-18		100			
Sep-18		100			
Oct-18		100			
Nov-18		100			
Dec-18		100			



Progress: B. During public meetings, RCOC had 838, or 7.93%, of adult caseload residing in independent living.

Total number and % of regional center adult caseload residing in independent living.

	Percentage	Total Adult consumers status 2	Consumers in Independent Living	Goal	%	# Attained
Statewide Average	10.89%	158,588	17,267			
RCOC Public Hearing 8/16/17	7.93%	10,571	838	850		
RCOC 6/01/18	7.64%	10,924	835	850	7.64%	-15
Analysis as of Public Hearing	RCOC % of DD population		6.67%	RCOC % of FH population		4.85%



	Total Adults Status 2	Goal	Consumers in Independent Living	%	Number Attained
Jan-18	10,817	850	835	7.72%	-15
Feb-18	10,836	850	830	7.66%	-20
Mar-18	10,880	850	839	7.71%	-11
Apr-18	10,895	850	842	7.73%	-8
May-18	10,924	850	835	7.64%	-15
Jun-18		850			
Jul-18		850			
Aug-18		850			
Sep-18		850			
Oct-18		850			
Nov-18		850			
Dec-18		850			



Progress: C. During public meetings, RCOC had 6,676, or 63.15%, of adult caseload residing in own home-parent.

Total number and % of regional center adult caseload residing in own home-parent

	Percentage	Total Adult consumers status 2	Consumers Residing Own Home - Parent	Goal	%	# Attained
Statewide Average	61.92%	158,588	98,190			
RCOC Public Hearing 8/16/17	63.15%	10,571	6,676			
RCOC 6/01/18	64.34%	10,924	7,028	6,985	64.34%	43
Analysis as of Public Hearing			RCOC % of DD population 6.67%		RCOC % of FH population 6.80%	



	Total Adults Status 2	Goal	Consumers Residing Own Home - Parent	%	Number Attained
Jan-18	10,817	6,985	6,924	64.01%	-61
Feb-18	10,836	6,985	6,947	64.11%	-38
Mar-18	10,880	6,985	6,977	64.13%	-8
Apr-18	10,895	6,985	7,000	64.25%	15
May-18	10,924	6,985	7,028	64.34%	43
Jun-18		6,985			
Jul-18		6,985			
Aug-18		6,985			
Sep-18		6,985			
Oct-18		6,985			
Nov-18		6,985			
Dec-18		6,985			



Progress: D. During public meetings, RCOC had 464, or 4.39%, of adult caseload residing in supported living.

Total number and % of regional center adult caseload residing in supported living

	Percentage	Total Adult consumers status 2	Consumers Residing Supported Living	Goal	%	# Attained
Statewide Average	5.49%	158,588	8,701			
RCOC Public Hearing 8/16 /17	4.39%	10,571	464	471		
RCOC 6/01/18	4.40%	10,924	481	471	4.40%	10
Analysis as of Public Hearing			RCOC % of DD population 6.67%		RCOC % of FH population 5.33%	



	Total Adults Status 2	Goal	Consumers Residing Supported Living	%	Number Attained
Jan-18	10,817	471	471	4.35%	0
Feb-18	10,836	471	472	4.36%	1
Mar-18	10,880	471	474	4.36%	3
Apr-18	10,895	471	474	4.35%	3
May-18	10,924	471	481	4.40%	10
Jun-18		471			
Jul-18		471			
Aug-18		471			
Sep-18		471			
Oct-18		471			
Nov-18		471			
Dec-18		471			



Progress: E. During public meetings, RCOC had 8,069, or 76.33%, of adult caseload residing in home-settings.

Total number and % of regional center adults in home settings
(This is a total of sections A, B, C and D above).

	Percentage	Total Adult consumers status 2	Total Number Consumers Home Settings	Goal	%	# Attained
Statewide Average	79.27%	158,588	125,712			
RCOC Public Hearing 8/16 /17	76.33%	10,571	8,069			
RCOC 6/01/18	77.22%	10,924	8,435	8,406	77.22%	29
Analysis as of Public Hearing	RCOC % of DD population		6.67%	RCOC % of FH population	6.42%	



	Total Adults Status 2	Goal	Total Number Consumers Home Settings	%	Number Attained
Jan-18	10,817	8,406	8,324	76.95%	-82
Feb-18	10,836	8,406	8,342	76.98%	-64
Mar-18	10,880	8,406	8,382	77.04%	-24
Apr-18	10,895	8,406	8,404	77.14%	-2
May-18	10,924	8,406	8,435	77.22%	29
Jun-18		8,406			
Jul-18		8,406			
Aug-18		8,406			
Sep-18		8,406			
Oct-18		8,406			
Nov-18		8,406			
Dec-18		8,406			



Performance Contract 2018

IV. Children Residing in Facilities with Seven or More Beds (Excluding DCs)

Planned Activities

Statement: RCOC provides for the needs of children with medical issues or challenging behaviors in seven or greater bed facilities for time limited periods when smaller facilities cannot meet needs.

Objective: RCOC will place only those children with medical issues or challenging behaviors in seven or greater bed facilities.

- RCOC will continue seeking appropriate placement in smaller facilities for these children and to support creative services and supports which would allow placement in existing small facilities, as well as development of new small facilities as needed, utilizing appropriate services and supports to ensure success for these consumers.
- RCOC will adhere to Trailer Bill Language relating to the use of larger facilities to insure the least restrictive environment is supported.



Progress: A. During public meetings, RCOC had 1, or 0.01%, of children caseload residing in a CCF (7+ beds). Placements to 7+ bed CCF facilities are at family request and/or due to specialized services.

A. Total number and % of regional center children caseload residing in a CCF (7+ beds)

	Percentage	Total Children consumers status 1 & 2	Children Residing in a CCF (7+ beds)	Goal	%	# Attained
Statewide Average	0.02%	153,091	35			
RCOC Public Hearing 8/16/17	0.01%	9,880	1			
RCOC 6/01/18	0.04%	10,218	4	0	0.04%	-4
Analysis as of Public Hearing			RCOC % of DD population 6.45%		RCOC % of FH population 2.86%	



	Total Children consumers status 1&2	Goal	Children Residing in a CCF (7+ beds)	%	Number Attained
Jan-18	10,052	0	3	0.03%	-3
Feb-18	10,041	0	2	0.02%	-2
Mar-18	10,128	0	2	0.02%	-2
Apr-18	10,154	0	3	0.03%	-3
May-18	10,218	0	4	0.04%	-4
Jun-18		0			
Jul-18		0			
Aug-18		0			
Sep-18		0			
Oct-18		0			
Nov-18		0			
Dec-18		0			

Progress: B. During public meetings, RCOC had 2, or 0.02% of children residing in an ICF (7+ beds). Placements to 7+ bed ICF facilities are at family request and/or due to specialized services.

Total number and % of regional center children caseload residing in an ICF (7+ beds)

	Percentage	Total Children consumers status 1 & 2	Children Residing in a ICF (7+ beds)			
Statewide Average	0.02%	153,091	27			
RCOC Public Hearing 8/16 /17	0.02%	9,880	2	Goal	%	# Attained
RCOC 6/01/18	0.02%	10,218	2	0	0.02%	-2
Analysis as of Public Hearing		RCOC % of DD population	6.45%	RCOC % of FH population	7.41%	



	Total Children consumers status 1&2	Goal	Children Residing in a ICF (7+ beds)	%	Number Attained
Jan-18	10,052	0	2	0.02%	-2
Feb-18	10,041	0	2	0.02%	-2
Mar-18	10,128	0	2	0.02%	-2
Apr-18	10,154	0	2	0.02%	-2
May-18	10,218	0	2	0.02%	-2
Jun-18		0			
Jul-18		0			
Aug-18		0			
Sep-18		0			
Oct-18		0			
Nov-18		0			
Dec-18		0			



Progress: C. During public meetings, RCOC had no children residing in a nursing facility. Placements to nursing facilities are at family request and/or due to specialized services.

Total number and % of regional center children caseload residing in a nursing facility

	Percentage	Total Children consumers status 1 & 2	Children Residing in a Nursing Facility (7+ beds)	Goal	%	# Attained
Statewide Average	0.00%	153,091	4			
RCOC Public Hearing 8/16 /17	0.00%	9,880	0	Goal	%	# Attained
RCOC 6/01/18	0.00%	10,218	0	0	0.00%	0
Analysis as of Public Hearing	RCOC % of DD population		6.45%	RCOC % of FH population		0.00%



	Total Children consumers status 1&2	Goal	Children Residing in a Nursing Facility (7+ beds)	%	Number Attained
Jan-18	10,052	0	0	0.00%	0
Feb-18	10,041	0	0	0.00%	0
Mar-18	10,128	0	0	0.00%	0
Apr-18	10,154	0	0	0.00%	0
May-18	10,218	0	0	0.00%	0
Jun-18		0			
Jul-18		0			
Aug-18		0			
Sep-18		0			
Oct-18		0			
Nov-18		0			
Dec-18		0			





Progress: D. During public meetings, RCOC had 3, or 0.03%, of children caseload residing in a facility with 7+ beds. Placements to 7+ bed facilities are at family request and/or due to specialized services.

Total number and % of regional center children caseload residing in a facility with 7+ beds (This is a total of sections A, B and C above).

	Percentage	Total Children consumers status 1 & 2	Total Children Residing in 7+ bed facilities	Goal	%	# Attained
Statewide Average	0.04%	153,091	66			
RCOC Public Hearing 8/16 /17	0.03%	9,880	3	Goal	%	# Attained
RCOC 6/01/18	0.06%	10,218	6	0	0.06%	-6
Analysis as of Public Hearing	RCOC % of DD population		6.45%	RCOC % of FH population		4.55%



	Total Children consumers status 1&2	Goal	Total Children Residing in 7+ bed facilities	%	Number Attained
Jan-18	10,052	0	5	0.05%	-5
Feb-18	10,041	0	4	0.04%	-4
Mar-18	10,128	0	4	0.04%	-4
Apr-18	10,154	0	4	0.05%	-5
May-18	10,218	0	6	0.06%	-6
Jun-18		0			
Jul-18		0			
Aug-18		0			
Sep-18		0			
Oct-18		0			
Nov-18		0			
Dec-18		0			



Performance Contract 2018

V. Adults Residing in Facilities with Seven or More Beds (Excluding DCs)

Planned Activities

Statement: RCOC continues to ensure that individuals with developmental disabilities have more choices in living options regardless of the severity of their disability.

Objective: RCOC will place only those adults with medical issues or challenging behaviors in seven or greater bed facilities.

- RCOC will continue seeking appropriate placement in smaller facilities for these consumers and to support creative services and supports which would allow placement in existing small facilities, as well as development of new small facilities as needed, utilizing appropriate services and supports to ensure success for these consumers.
- RCOC will adhere to Trailer Bill Language relating to the use of larger residential facilities to insure the least restrictive environment is supported.



Progress: A. During public meetings, RCOC had 158, or 1.49%, of adult caseload residing in a CCF (7+ beds). Placements to 7+ bed facilities are at family request and/or due to specialized services. RCOC also has several long-term care providers with facilities in this category. RCOC will continue to work with these vendors to implement Trailer Bill Language regarding use of these programs.

A. Total number and % of regional center adult caseload residing in a CCF (7+ beds)

	Percentage	Total Adult consumers status 2	Adults Residing in a CCF (7+ beds)	Goal	%	# Attained
Statewide Average	1.19%	158,858	1,895			
RCOC Public Hearing 8/16 /17	1.49%	10,571	158			
RCOC 6/01/18	1.42%	10,924	155	149	1.42%	-6
Analysis as of Public Hearing		RCOC % of DD population	6.65%	RCOC % of FH population	8.34%	



	Total Adults Status 2	Goal	Adults Residing in a CCF (7+ beds)	%	Number Attained
Jan-18	10,817	149	158	1.46%	-9
Feb-18	10,836	149	156	1.44%	-7
Mar-18	10,880	149	156	1.43%	-7
Apr-18	10,895	149	154	1.41%	-5
May-18	10,924	149	155	1.42%	-6
Jun-18		149			
Jul-18		149			
Aug-18		149			
Sep-18		149			
Oct-18		149			
Nov-18		149			
Dec-18		149			



Progress: B. During public meetings, RCOC had 94, or 0.89%, of adult caseload residing in an ICF (7+ beds). Placements to 7+ bed facilities are at family request and/or due to specialized services.

Total number and % of regional center adult caseload residing in an ICF (7+ beds)

	Percentage	Total Adult consumers status 2	Adults Residing in a ICF (7+ beds)	Goal	%	# Attained
Statewide Average	0.65%	158,858	1,027			
RCOC Public Hearing 8/16/17	0.89%	10,571	94	88	0.74%	7
RCOC 6/01/18	0.74%	10,924	81	88	0.74%	7
Analysis as of Public Hearing		RCOC % of DD population	6.65%	RCOC % of FH population	9.15%	



	Total Adults Status 2	Goal	Adults Residing in a ICF (7+ beds)	%	Number Attained
Jan-18	10,817	88	80	0.74%	8
Feb-18	10,836	88	81	0.75%	7
Mar-18	10,880	88	81	0.74%	7
Apr-18	10,895	88	81	0.74%	7
May-18	10,924	88	81	0.74%	7
Jun-18		88			
Jul-18		88			
Aug-18		88			
Sep-18		88			
Oct-18		88			
Nov-18		88			
Dec-18		88			



Progress: C. During public meetings, RCOC had 85, or .80%, of adult caseload residing in a nursing facility. Placements to nursing facilities are at family request and/or due to specialized services.

Total number and % of regional center adult caseload residing in a nursing facility

	Percentage	Total Adult consumers status 2	Adults Residing in a Nursing Facility (7+ beds)	Goal	%	# Attained
Statewide Average	0.71%	158,858	1,121			
RCOC Public Hearing 8/16 /17	0.80%	10,571	85	83	0.73%	3
RCOC 6/01/18	0.73%	10,924	80			
Analysis as of Public Hearing			RCOC % of DD population 6.65%		RCOC % of FH population 7.58%	



	Total Adults Status 2	Goal	Adults Residing in a Nursing Facility (7+ beds)	%	Number Attained
Jan-18	10,817	83	92	0.85%	-9
Feb-18	10,836	83	85	0.78%	-2
Mar-18	10,880	83	84	0.77%	-1
Apr-18	10,895	83	81	0.74%	2
May-18	10,924	83	80	0.73%	3
Jun-18		83			
Jul-18		83			
Aug-18		83			
Sep-18		83			
Oct-18		83			
Nov-18		83			
Dec-18		83			



Progress: D. During public meetings, RCOC had 337, or 3.19%, of adult caseload residing in a facility with 7+ beds. Placements to 7+ bed facilities are at family request and/or due to specialized services.

Total number and % of regional center adult caseload residing in a facility with 7+ beds (This is a total of sections A, B and C above).

	Percentage	Total Adult consumers status 2	Total Adults Residing in 7+ bed facilities	Goal	%	# Attained
Statewide Average	2.55%	158,858	4,043			
RCOC Public Hearing 8/16 /17	3.19%	10,571	337	320		
RCOC 6/01/18	2.89%	10,924	316	320	2.89%	4
Analysis as of Public Hearing		RCOC % of DD population	6.65%	RCOC % of FH population	8.34%	



	Total Adults Status 2	Goal	Total Adults Residing in 7+ bed facilities	%	Number Attained
Jan-18	10,817	320	330	3.05%	-10
Feb-18	10,836	320	322	2.97%	-2
Mar-18	10,880	320	321	2.95%	-1
Apr-18	10,895	320	316	2.90%	4
May-18	10,924	320	316	2.89%	4
Jun-18		320			
Jul-18		320			
Aug-18		320			
Sep-18		320			
Oct-18		320			
Nov-18		320			
Dec-18		320			

Performance Contract 2018

VI. Intake Duration

Planned Activities

Statement: Management and Service Coordinator staff receive a monthly report on the duration individuals ages 3 and over are in the intake process.

Objective: RCOC will continue to ensure that the duration of individuals ages 3 and over in the intake process is within mandated timeline.

- RCOC will provide consumers and their caregivers/advocates with initial information about developmental needs, and about the services and supports available, inside and outside of RCOC.

Progress: A. During public meetings, RCOC had 259, or 99.62%, of regional center individuals over age 3 with <=120 days.

A. Total number and % of regional center individuals over age 3 with <= 120 days

	Percentage	Total # Age 3 or Over	Total # Over Age 3 with <=120 days		
Statewide Average	97.91%	5,511	5,396		
RCOC Public Hearing 8/16/17	99.62%	260	259	Goal	% Attained
RCOC 6/01/18	99.56%	225	223	100.00%	99.11%



	Total Number Individuals Age 3 or Over	Goal	Total Number Individuals Over Age 3 with <=120 days	%
Jan-18	178	100.00%	178	100.00%
Feb-18	179	100.00%	179	100.00%
Mar-18	196	100.00%	196	100.00%
Apr-18	226	100.00%	225	99.56%
May-18	225	100.00%	223	99.11%
Jun-18		100.00%		
Jul-18		100.00%		
Aug-18		100.00%		
Sep-18		100.00%		
Oct-18		100.00%		
Nov-18		100.00%		
Dec-18		100.00%		



Progress: B. During public meetings, RCOC had 1, or 0.38%, of regional center individuals over age 3 with 121-240 days.

B. Total number and % of regional center individuals over age 3 with 121-240 days

	Percentage	Total Number Individuals Age 3 or Over	Total Number Individuals Over Age 3 with 121-240 days	Goal	% Attained
Statewide Average	1.85%	5,511	102		
RCOC Public Hearing 8/16/17	0.38%	260	1		
RCOC 6/01/18	0.44%	225	1	0.00%	0.44%



	Total Number Individuals Age 3 or Over	Goal	Total Number Individuals Over Age 3 with 121-240 days	%
Jan-18	178	0.00%	0	0.00%
Feb-18	179	0.00%	0	0.00%
Mar-18	196	0.00%	0	0.00%
Apr-18	226	0.00%	1	0.44%
May-18	225	0.00%	1	0.44%
Jun-18		0.00%		
Jul-18		0.00%		
Aug-18		0.00%		
Sep-18		0.00%		
Oct-18		0.00%		
Nov-18		0.00%		
Dec-18		0.00%		





Progress: C. During public meetings, RCOC had 0, or 0.00%, of regional center individuals over age 3 with over 240 days.

C. Total number and % of regional center individuals over age 3 with over 240 days

	Percentage	Total Number Individuals Age 3 or Over	Total Number Individuals Over Age 3 Over 240 days	Goal	%
Statewide Average	0.24%	5,511	13		
RCOC Public Hearing 8/16/17	0.00%	260	0		
RCOC 6/01/18	0.44%	225	1	0.00%	0.44%

	Total Number Individuals Age 3 or Over	Goal	Total Number Individuals Over Age 3 Over 240 days	% Attained
Jan-18	178	0.00%	0	0.00%
Feb-18	179	0.00%	0	0.00%
Mar-18	196	0.00%	0	0.00%
Apr-18	226	0.00%	0	0.00%
May-18	225	0.00%	1	0.44%
Jun-18		0.00%		
Jul-18		0.00%		
Aug-18		0.00%		
Sep-18		0.00%		
Oct-18		0.00%		
Nov-18		0.00%		
Dec-18		0.00%		





Performance Contract 2018

VII. National Core Indicators (NCI) Employment

Planned Activities

Statement: RCOC has adopted an Employment First Policy making integrated competitive employment the first option considered by planning teams for every working adult served by RCOC.

Objective: RCOC will implement its Employment First Policy by providing people served and family members with information regarding the opportunity and support to work in employment settings that are meaningful to them and by annually reviewing those opportunities with individuals to ensure they are engaged in activities of their choosing. RCOC will make incentive payments to vendors who assist individuals obtain competitive, integrated employment and maintain those positions over time.

Progress: A. Results from the National Core Indicator Surveys conducted in FY 2011/2012, 46% of the people interviewed who did not have a job in the community, reported wanting one. In FY 2014/2015 47% of those interviewed indicating a desire for work in the community.

A. Percentage of adults who reported having integrated employment as a goal in their

	Percentage	
RCOC FY 10/11	40%	
RCOC FY 11/12	46%	Goal
RCOC FY 14/15*	47%	50%

*NOTE: Surveys are being conducted again in FY 17/18



Progress: B. RCOC will authorize incentive payments to service providers who assist individuals obtaining competitive integrated employment. RCOC will make initial payments based upon hire date, and additional payments will be made upon subsequent milestones related to length of employment.

B. Total number of \$1000, \$1250, and \$1500 incentive payments made within the fiscal year.

FY	\$1,000	\$1,250	\$1,500
2016/2017	95	38	0
2017/2018			

*NOTE: Incentive payments started in FY 16/17, partial year data



Progress: C. RCOC will work with local employment agencies and businesses to assist individuals obtain desired hours of employment on a weekly/monthly basis. Individuals will review this during the initial hiring phase when incentive payments are being sought.

C. Average wages and hours worked for adults engaged in competitive, integrated employment when incentive payments have been made on their behalf.

Fiscal Year	Hours Week	Wage
2016/2017	17	\$10.77
2017/2018		



Performance Contract 2018

VII. Employment Development Department (EDD) Employment

Planned Activities

Statement: RCOC service coordinators and vendors are implementing RCOC's Employment First Policy of integrated competitive employment as the first option for people with intellectual disabilities.

Objective: RCOC service coordinators will implement the Employment First Policy by providing people served and families information on job preparation and procurement at annual Individual Transition Meetings through the school and Individual Program Planning meetings through RCOC. RCOC will continue to work on development of new programs that will emphasize a focus on competitive employment as a primary outcome. RCOC will work with service providers and employers to move individuals participating in Paid Internship Program (PIP) into Competitive Integrated Employment (CIE).

Progress: A. Results from the Employment Development Department (EDD) conducted in 2015 indicate that 2,175 consumers ages 16-64 had earned income. In 2016, 2,085 consumers ages 16-64 had earned income.

A. Number of consumers ages 16-64 with earned income.

	RCOC	Statewide Avg.
2013	1,207	839
2014	1,754	906
2015	2,175	962
2016	2,085	1,033



Progress: B. Results from the Employment Development Department in 2015 indicate that 27% of people ages 16-64 reported having earned income. In 2016 the percentage of people ages 16-64 reporting earned income was 19.8%.

B. Percentage of people ages 16-64 reporting earned income.

	RCOC	Statewide Avg.
2013	12.80%	12%
2014	17.90%	13.10%
2015	27%	16%
2016	19.80%	14.20%



Progress: C. Results from the Employment Development Department in 2015 indicate that average annual wages for people ages 16-64 were \$5,681. In 2016 the average annual wages for people ages 16-64 were \$5,975.

C. Annual earnings of age group 16-64 as compared with all people with disabilities in California.

	RCOC	Statewide Avg.
2013	\$6,691	\$6,697
2014	\$6,086	\$7,044
2015	\$5,681	\$7,248
2016	\$5,975	\$7,631



Progress: D. In FY 2016/2017 RCOC began working with service providers to place individuals into Paid Internship Program (PIP) opportunities to help develop employment interests, and lead into opportunities for competitive integrated employment. The PIP was initiated in FY 2016/2017. RCOC currently has 5 individuals within a paid internship.

D. Number of adults placed in competitive, integrated employment following participation in a Paid Internship Program.

Total	
2016/2017	0
2017/2018	

*Note: Individuals have participated in PIP for less than 12 months total.



Progress: E. RCOC will obtain data related to the overall percentage of adults participating in a paid internship who transition into a competitive employment setting. This program began in FY 16/17 and has been in place less than 12 months total.

E. Percentage of adults who transitioned from internship to competitive employment.

	% of Adults
2016/2017	NA
2017/2018	

*Note: PIP has been in place less than 12 months, no transitions have currently been made.



Progress: F. RCOC will monitor the hourly/salaried wages and hours worked per week for people who participated in a paid internship. Hours and wages will be competitively based on the job type and market rate for each setting.

F. Average hourly wage and weekly hours worked in Paid Internship Program.

	Hours Wk.	Wage
2016/2017	18	\$10.13
2017/2018		



Performance Contract 2018

IX. Reducing Disparities and Improving Equity in Purchase of Service Expenditures.

Statement: RCOC works to insure that support services are flexible and innovative in meeting the family's needs as they evolve over time, are tailored to the preferences of the individual family, and are consistent with their cultural norms and customs.

Objective: RCOC service coordinators will work with consumers and families to develop IPP goals and objectives to address their choice of living situations. RCOC will work to develop services in the community that meet the cultural and background preferences of consumers and family members to insure the availability of resources. RCOC will continue outreach efforts within our community to overcome potential cultural barriers when identifying appropriate services. RCOC is working to expand family outreach and support options by developing new resources within our community. RCOC will continue to develop community programs that allow for a range of options for consumers when selecting those services. RCOC service coordinators will receive initial and ongoing training related to IPP development that ensures meaningful consumer and family participation and will focus on Person Centered Thinking skills and outcomes. RCOC will be working to simplify and translate important documents. RCOC continues to outreach with outside agencies such as parent support group leaders, family support groups, social services agencies, faith-based organizations, educational agencies, and providing information via e-mail in the primary language of the family

Progress: A. Review of fiscal year 2015-2016 purchase of service data and client master file (CMF). Initial data generation will be compared to subsequent FY information.



Progress: A. Review of fiscal year 2015-2016 purchase of service data and client master file (CMF) . Initial data generation will be compared to subsequent FY information.

A. Percent of total annual purchase of service expenditures by individual's ethnicity and age: Birth to age 2; Age 3-21; 22 and older.

Birth to 2 Years Old

Ethnicity	Total Persons	Percentage of Expenditures	Total POS (authorized)	Percent Utilized
Asian	719	19.93%	\$6,297,111	66.30%
Black/African American	56	1.79%	\$564,963	62.30%
Filipino	62	1.55%	\$489,944	60.50%
Hispanic	1,819	33.10%	10,459,545	61.20%
Native American	7	0.11%	\$34,855	46.40%
Other	993	23.13%	\$7,309,267	62.20%
Polynesian	7	0.12%	\$38,154	55.50%
White	1,001	20.27%	\$6,406,818	61.00%
		100.00%	\$31,600,657	

Age 3 Years to 21 Years

Ethnicity	Total Persons	Percentage of Expenditures	Total POS (authorized)	Percent Utilized
Asian	1,417	20.16%	\$20,068,764	67.50%
Black/African-American	165	3.22%	\$3,207,943	70.70%
Filipino	196	1.91%	\$1,902,950	67.30%
Hispanic	3,458	34.60%	\$34,444,272	65.70%
Native American	7	0.04%	\$34,855	46.40%
Other	993	7.34%	\$7,309,267	62.20%
Polynesian	7	0.04%	\$38,154	58.70%
White	2,290	32.69%	\$32,546,533	67.60%
		100.00%	\$99,552,738	

Age 22 Years and Older

Ethnicity	Total Persons	Percentage of Expenditures	Total POS (authorized)	Percent Utilized
Asian	932	8.68%	\$20,447,051	83.70%
Black/African-American	197	2.31%	\$5,441,913	84.00%
Filipino	143	1.58%	\$3,719,368	84.90%
Hispanic	2,022	18.35%	\$43,217,311	81.70%
Native American	15	0.30%	\$718,146	93%
Other	642	7.66%	\$18,052,715	85.50%
Polynesian	7	0.07%	\$175,576	78.80%
White	4,356	61.04%	\$143,800,987	85.70%
		100.00%	\$235,573,067	



Progress: B. Review of fiscal year 2015-2016 purchase of service data and regional center caseload data. Initial data generation will be compared to subsequent FY information.

B. Number of individuals receiving only case management services by age and ethnicity:
 Birth to age 2; Age 3-21; 22 and older.

Birth to 2 Years Old

Ethnicity	Total Eligible	Case Management	% of Total Caseload
Asian	719	23	3.20%
Black/African-American	56	1	1.80%
Filipino	62	2	3.20%
Hispanic	1,819	111	6.10%
Native American	7	0	0.00%
Other	993	39	3.90%
Polynesian	7	0	0.00%
White	1,001	50	5.00%

Age 3 Years to 21 Years

Ethnicity	Total Eligible	Case Management	% of Total Caseload
Asian	1,417	257	18.10%
Black/African-American	165	48	29.10%
Filipino	196	62	31.60%
Hispanic	3,458	1,164	33.70%
Native American	13	2	15.40%
Other	1,496	355	23.70%
Polynesian	8	3	37.50%
White	2,290	538	23.50%

Age 22 Years and Older

Ethnicity	Total Eligible	Case Management	% of Total Caseload
Asian	932	192	20.60%
Black/African-American	197	33	16.80%
Filipino	143	11	7.70%
Hispanic	2,022	457	22.60%
Native American	15	3	20%
Other	642	105	16.40%
Polynesian	7	0	0.00%
White	4,356	498	11.40%



Progress: B. Review of fiscal year 2015-2016 purchase of service data and Client Master File. Initial data generation will be compared to subsequent FY information.

C. Per capita purchase of service expenditures by individual's primary language for all ages (30 or more people with language).

Primary Language	Total People	POS Authorized Per Capita	Percent Utilized
English	16,474	\$18,699	78.10%
Spanish	4,177	\$11,567	73.40%
Mandarin Chinese	45	\$17,881	73.10%
Vietnamese	1,012	\$13,309	76%
Korean	117	\$23,093	79.80%
Tagalog	30	\$20,762	83.70%
Arabic	30	\$14,973	71.30%