

# Performance Plan 2023

Approved by HRC Board of Trustees 11/15/22

Statewide Public Policy Measures	Statewide Average	HRC Outcomes	Planned Activities
<p><b>Living in the Community</b></p> <p>“Reduce the percentage of regional center caseload in a Developmental Center.”</p> <p><b>Achieving Desired Outcome? YES</b></p>	<p>2005 1.49%</p> <p>2010 0.83%</p> <p>2015 0.36%</p> <p>2020 0.07%</p> <p>2021 0.06%</p>	<p>2005 1.50% 141 clients</p> <p>2010 0.78% 77 clients</p> <p>2015 0.23% 28 clients</p> <p>2020 0.01% 1 clients</p> <p>2021 0.03% 4 clients</p>	<p>HRC will continue to support individuals who have moved from the State Developmental Centers who are now living in the community.</p> <p>Developing needed resources in the community with Community Resource Development Funds (Enhanced Behavioral Support Homes).</p> <p>Provide specialized services for people who have moved from state development centers.</p>
<p><b>Children Living With Families</b></p> <p>“Increase the percentage of minors living with families”: includes own family, foster family, and guardian.</p> <p><b>Achieving Desired Outcome? YES</b></p>	<p>2005 97.65%</p> <p>2010 98.60%</p> <p>2015 99.15%</p> <p>2020 99.80%</p> <p>2021 99.80%</p>	<p>2005 98.75%</p> <p>2010 99.56%</p> <p>2015 99.80%</p> <p>2020 99.51%</p> <p>2021 99.58%</p>	<ul style="list-style-type: none"> <li>• Connect families with local resources to meet needs</li> <li>• Provide families who need additional support through Parent Mentor program.</li> <li>• Increase access to informative and educational materials               <ul style="list-style-type: none"> <li>○ Link families and caregivers to existing support groups where families and caregivers can receive peer support</li> <li>○ Family Resource Centers will continue to provide information and resources and provide linkage to supports that may benefit child and family</li> <li>○ Trainings and Workshops provided in-language on a variety of educational topics</li> </ul> </li> </ul>
<p><b>Children Living in Licensed Homes</b></p> <p>“Reduce percentage of minors living in licensed homes serving more than 7 children”</p> <p><b>Achieving Desired Outcome? YES</b></p>	<p>2005 0.22%</p> <p>2010 0.04%</p> <p>2015 0.06%</p> <p>2020 0.04%</p> <p>2021 0.03%</p>	<p>2005 0.04%</p> <p>2010 0.00%</p> <p>2015 0.00%</p> <p>2020 0.00%</p> <p>2021 0.00%</p>	<ul style="list-style-type: none"> <li>• Expand regional center funded services like respite, personal assistance, and crisis intervention</li> </ul>

Measures of Success: ●Maintain or show improved performance over prior year, and/or ●Equal to or better than statewide average.

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<p><b>Adults Living in Home Settings</b></p> <p>“Increase the percentage of adults living in home settings: independent living, supported living, family home, and family home agency homes.”</p> <p><b>Achieving Desired Outcome? YES</b></p>	<p>2005 70.03%</p> <p>2010 73.99%</p> <p>2015 78.04%</p> <p>2020 81.71%</p> <p>2021 82.50%</p>	<p>2005 72.34%</p> <p>2010 76.51%</p> <p>2015 80.92%</p> <p>2020 84.44%</p> <p>2021 85.20%</p>	<ul style="list-style-type: none"> <li>● Increase in-home supports through respite and personal assistance services</li> <li>● Develop and refer individuals to crisis support services to assist those with complex or severe needs</li> <li>● Tailored day services to help people stay successful in a secondary education</li> <li>● Developing needed resources in the community               <ul style="list-style-type: none"> <li>○ Independent Living Services providers</li> <li>○ Enhanced Behavioral Services Homes (EBSHs)</li> </ul> </li> </ul>
<p><b>Adults Living in Licensed Homes</b></p> <p>“Reduce the percentage of adults living in licensed homes serving more than 6 adults.”</p> <p><b>Achieving Desired Outcome? YES</b></p>	<p>2005 5.76%</p> <p>2010 3.80%</p> <p>2015 2.78%</p> <p>2020 1.92%</p> <p>2021 1.78%</p>	<p>2005 4.46%</p> <p>2010 2.37%</p> <p>2015 1.50%</p> <p>2020 0.71%</p> <p>2021 0.69%</p>	

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Public Policy Measures: Employment	Planned Activities
<ul style="list-style-type: none"> <li>• Number and percentage of individuals ages 16-64 with earned income.</li> <li>• Average annual wages for individuals ages 16-64.</li> <li>• Annual earnings of individuals ages 16-64 compared to all people with disabilities in California.</li> <li>• Number of adults who entered in competitive integrated employment following participation in a Paid Internship Program.</li> <li>• Percentage of adults who entered in competitive integrated employment following participation in a Paid Internship Program.</li> <li>• Average hourly or salaried wages and hours worked per week for adults who participated in a Paid Internship Program during the prior fiscal year.</li> <li>• Average wages and hours worked for adults engaged in competitive integrated employment on behalf of whom incentive payments have been made.</li> <li>• Total number of 30-day, 6-month and 12-month incentive payments made for the fiscal year.</li> <li>• Percentage of adults who reported having competitive integrated employment as a goal in their IPP.</li> </ul>	<p>Continue to support adults who want to work, to prepare for, find and maintain employment.</p> <ul style="list-style-type: none"> <li>• Develop supported employment programs to assist clients to integrate into various industries</li> <li>• Working with collaborative partners to develop an FMS for Paid Internship Program (PIP)</li> <li>• Continue to offer trainings and workshops about College 2 Career and Paid Internship Program</li> <li>• Host employment fairs in partnership with local service providers, employers or businesses</li> </ul>

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Statewide Public Policy Measures	Planned Activities
<p><b>Reducing Disparity &amp; Improving Equity in Purchase of Service Expenditures</b></p> <p>Progress to be measured by:</p> <p>“Indicator showing the relationship between annual authorized services and expenditures by individual’s residence type and ethnicity.”</p> <p>And</p> <p>“Percent of total annual purchase of service authorizations and expenditures by individual’s ethnicity and age</p> <ul style="list-style-type: none"> <li>• Birth to age two, inclusive</li> <li>• Age three to twenty-one, inclusive</li> <li>• Twenty-two and older”</li> </ul>	<p>HRC is committed to providing services and supports to everyone served by HRC regardless of age, diagnosis, ethnicity, or language.</p> <ul style="list-style-type: none"> <li>• Expand Outreach &amp; Support to Individuals, Families &amp; Community</li> <li>• Increase Collaboration with Community Partners</li> <li>• Strengthen Education &amp; Training</li> <li>• Increase and improve publication &amp; information sharing in a variety of languages</li> </ul>

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Compliance Measures	HRC Baseline	Planned Activities
Unqualified independent audit with no material findings	Yes	<ul style="list-style-type: none"> <li>• Continue generally accepted accounting principles</li> <li>• Maintain good business practices</li> <li>• Maintain compliance with state contract and Medicaid Waiver requirements</li> </ul>
Substantial compliance with DDS fiscal audit	Yes	
Operates within Operations budget	Yes	
Certified to participate in Home & Community-Based Waiver	Yes	
Compliance with vendor audit requirements	Yes	
Individuals with updated CDERs and ESRs (Client Development Evaluation Report or Early Start Report)	<b>99%</b>	Continue timely completion/updates of the CDER/ESR.
Intake/assessment timelines for individuals ages 3 and above	<b>100%</b>	Provide timely intake/assessment for children and adults ages 3 years and above.
IPP (Individual Person Centered Plan) development, ages 3 and above, (Welfare and Institutions Code requirements)	<b>100%</b>	Provide timely completion of individual person-centered plans (IPP) for clients receiving services under the Lanterman Act.
IFSP development, for infants/toddlers ages 0-2, (Title 17 requirements)	<b>87.2%</b>	Provide timely completion of intake/assessment and Individual/Family Service planning for infants and toddlers birth to 2 years of age.