

Performance Plan 2024/2025

“Our plan of striving to Achieve, Equality, Independence and Empowerment.” July 1, 2024, through June 30, 2025

List of Measures: Public Policy Performance Measures (Required, Related to Employment, Related to Reducing Disparities and Improving Equity in Purchase of Services Expenditures)

Measures	Statewide Average as of July 2022	KRC Baseline as of July 2022	Statewide Average as of January 2024	KRC Baseline as of January 2024	Activities Regional Center will Employ to Achieve Outcome
<p>1. Number and percent of minors residing with families (own family, foster family, guardian) <i>(higher is better)</i></p>	<p>99.67% 225,170</p>	<p>99.74% 7,583</p>	<p>99.67% 225,410</p>	<p>99.71% 7,584</p>	<ul style="list-style-type: none"> • Continue to develop programs to serve children. • Provide information and referral to parents about Family Resource Center(s). • Provide enhanced training to service coordination staff on available service delivery options (Self-Determination, Participant Directed services, etc.) to allow clients/families more flexibility in creating support plans that would better fit their individual family circumstance. • Promote Social Recreational activities.



PERFORMANCE CONTRACT PLAN

Measures	Statewide Average as of July 2022	KRC Baseline as of July 2022	Statewide Average as of January 2024	KRC Baseline as of January 2024	Activities Regional Center will Employ to Achieve Outcome
<p>2. Number and percent of adults residing in independent living (higher is better)</p>	<p>9.11% 17,886</p>	<p>7.69% 432</p>	<p>9.09% 17,896</p>	<p>7.53% 424</p>	<ul style="list-style-type: none"> • Service Coordinators will discuss and provide Independent Living Services (ILS) options with consumers and families using a person-centered process. • Provide enhanced training to service coordination staff on available service delivery options (Self-Determination, Participant Directed Services, etc.) to allow clients more flexibility in creating support plans that would better fit their individual. • Support individual’s choice for living options. • Promote Social Recreational activities.



PERFORMANCE CONTRACT PLAN

Measures	Statewide Average as of July 2022	KRC Baseline as of July 2022	Statewide Average as of January 2024	KRC Baseline as of January 2024	Activities Regional Center will Employ to Achieve Outcome
<p>3. Number and percent of adults residing in supported living (higher is better)</p>	<p>4.80% 9,420</p>	<p>7.92% 445</p>	<p>4.78% 9,403</p>	<p>7.93% 447</p>	<ul style="list-style-type: none"> • Continue to provide information on Supported Living Service (SLS) options to consumers and families using a person-centered process. • Provide enhanced training to service coordination staff on available service delivery options (Self-Determination, Participant Directed Services, etc.) to allow clients more flexibility in creating support plans that would better fit their individual. • Support individual’s choice for living options. • Promote Social Recreational opportunities.
<p>4. Number and percent of adults residing in Adult Family Home Agency (AFHA) homes (higher is better)</p>	<p>0.74% 1,452</p>	<p>3.35% 188</p>	<p>0.74% 1,452</p>	<p>3.34% 188</p>	<ul style="list-style-type: none"> • Continue to work with FHA providers to comply with statutory monitoring requirements. • Increase AFHA availability. • Support individual’s choice for living options. • Promote Social Recreational opportunities.



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Measures	Statewide Average as of July 2022	KRC Baseline as of July 2022	Statewide Average as of January 2024	KRC Baseline as of January 2024	Activities Regional Center will Employ to Achieve Outcome
<p>5. Number and percent of adults residing in family homes (home of parent or guardian) (higher is better)</p>	<p>68.94% 135,387</p>	<p>68.72% 3,862</p>	<p>69.02% 135,873</p>	<p>69.10% 3,893</p>	<ul style="list-style-type: none"> • Continue to provide services and support to maintain consumers in the family home. • Provide service coordination staff with ongoing training on available service delivery options (Self-Determination, Participant Directed services, etc.) to allow clients/families more flexibility in creating support plans that would better fit their individual family circumstance. • Promote Social Recreational opportunities. • Educate and inform Service Coordinators on Coordinated Family Supports (CFS).
<p>6. Number and percent of adults residing in home settings (independent or supported living, Adult Family Home Agency, and Family homes) (higher is better)</p>	<p>83.58% 164,145</p>	<p>87.67% 4,927</p>	<p>83.63% 164,624</p>	<p>87.89% 4,952</p>	<ul style="list-style-type: none"> • Continue to provide services and support to maintain consumers in the family home. • Provide service coordination staff with ongoing training on available service delivery options (Self-Determination, Participant Directed services, etc.) to allow clients/families more flexibility in creating support plans that would better fit their individual family circumstance. • Promote Social Recreational opportunities. • Educate and inform Service Coordinators on Coordinated Family Supports (CFS).



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Measures	Statewide Average as of July 2022	KRC Baseline as of July 2022	Statewide Average as of January 2024	KRC Baseline as of January 2024	Activities Regional Center will Employ to Achieve Outcome
<p>7. Number and percent of minors living in facilities serving greater than 7 (ICF, SNF, CCF) <i>(lower is better)</i></p>	<p>0.03% 59</p>	<p>0.00% 0</p>	<p>0.03% 60</p>	<p>0.00% 0</p>	<ul style="list-style-type: none"> • Continue to identify and track children at risk of institutional placement. • Train staff on Assembly Bill 2083 (AB2093) - Children and Youth System of Care. • Develop resources for youth transitioning from facilities to community living.
<p>8. Number and percent of adults living in facilities serving greater than 7 - (ICF, SNF, CCF) <i>(lower is better)</i></p>	<p>1.53% 3,012</p>	<p>0.93% 52</p>	<p>1.52% 3,000</p>	<p>0.87% 49</p>	<ul style="list-style-type: none"> • Continue to identify and track adults in large facilities. • With the assistance of clinical staff, case management will review the appropriateness of current placement and assess placement options based on medical needs. • Develop resources for adults transitioning from facilities to community living.



PERFORMANCE CONTRACT PLAN

Public Policy Performance Measures (Related to Employment)

Measures	Statewide Average	KRC	Statewide Average	KRC Baseline	Activities Regional Center will Employ to Achieve Outcome
<p>1. Number and percentage of consumers, ages 16-64 with earned income. (higher is better)</p>	<p>2020 15.22% \$8,949</p>	<p>2020 12.62% \$9,660</p>	<p>2021 13.88% \$11,888</p>	<p>2021 11.66% \$12,814</p>	<ul style="list-style-type: none"> Identify consumers ages 16-64 with earned income. Maintain local partnership agreement between KRC, local educational agencies, and the Department of Rehabilitation. Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and other client employment initiatives. Educate and inform Service Coordinators on Coordinated Career Pathways (CCP)
<p>2. Average annual wages for consumers ages 16-64 (higher is better)</p>	<p>2020 \$8,949</p>	<p>2020 \$9,660</p>	<p>2021 \$11,888</p>	<p>2021 \$12,814</p>	<ul style="list-style-type: none"> Track progress Continue to educate supportive employment providers on KRC's employment first policy and Competitive Integrated Employment policies. Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and other client employment initiatives. Educate and inform Service Coordinators on Coordinated Career Pathways (CCP).



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Measures	Statewide Average	KRC	Statewide Average	KRC Baseline	Activities Regional Center will Employ to Achieve Outcome
<p>3. Annual earnings of consumers ages 16-64 compared to people with all disabilities in CA (higher is better)</p>	<p>2020 \$26,794</p>	<p>TBD</p>	<p>2021 \$30,783</p>	<p>TBD</p>	<ul style="list-style-type: none"> • Track progress • Identify consumers ages 16-64 with earned income. • Maintain local partnership agreement between KRC, local educational agencies, and the Department of Rehabilitation. • Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and other client employment initiatives. • Educate and inform Service Coordinators on Coordinated Career Pathways (CCP).
<p>4. Number of adults who were placed in competitive, integrated employment following participation in a Paid Internship Program. (higher is better)</p>	<p>2020-21 6</p>	<p>2020-21 6</p>	<p>2021-22 1,527</p>	<p>2021-22 56</p>	<ul style="list-style-type: none"> • Provide training and information to staff, community, and local providers regarding the Paid Internship Program (PIP). • Identify and track consumers participating in PIP. • Partner with local business, Department of Rehabilitation, and school to increase number of PIP participants. • Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and other client employment initiatives. • Educate and inform Service Coordinators on Coordinated Career Pathways (CCP). • Track progress



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Measures	Statewide Average	KRC	Statewide Average	KRC Baseline	Activities Regional Center will Employ to Achieve Outcome
<p>5. Percentage of adults who are placed in competitive, integrated employment following Participation in a Paid Internship Program <i>(higher is better)</i></p>	<p>2020-21 14%</p>	<p>2020-21 14%</p>	<p>2021-22 12%</p>	<p>2021-22 16%</p>	<ul style="list-style-type: none"> • Track progress • Maintain local partnership agreement between KRC, local educational agencies, and the Department of Rehabilitation. • Provide ongoing training to case management staff and service providers on KRC’s Employment First Policy and other client employment initiatives. • Educate and inform Service Coordinators on Coordinated Career Pathways (CCP).
<p>6. Average hourly or salaried wages and hours worked per week for adults who participated in a Paid Internship Program during the prior fiscal year. (higher is better)</p>	<p>2020-21 \$14.25/hr 17 hrs/wk</p>	<p>2020-21 \$13.87/hr 15 hrs/wk</p>	<p>2021-22 \$15.08/hr 15 hrs/wk</p>	<p>2021-22 \$14.83/hr 15.45 hrs/wk</p>	<ul style="list-style-type: none"> • Track progress • Data obtained from DDS annual Report. • Provide ongoing training to case management staff and service providers on KRC’s Employment First Policy and other client employment initiatives. • Educate and inform Service Coordinators on Coordinated Career Pathways CCP



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Measures	Statewide Average	KRC	Statewide Average	KRC Baseline	Activities Regional Center will Employ to Achieve Outcome
<p>7. Average wages and hours worked for adults engaged in competitive, integrated employment, on behalf of whom incentive payments have been made. (higher is better)</p>	<p>2020-21 \$14.81/hr 23 hrs/wk</p>	<p>2020-21 \$14.97/hr 30 hrs/wk</p>	<p>2021-22 \$15.63/hr 22 hrs/wk</p>	<p>2021-22 \$15.04/hr 29 hrs/wk</p>	<ul style="list-style-type: none"> • Track progress • Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and other client employment initiatives. • Educate and inform Service Coordinators on Coordinated Career Pathways (CCP)
<p>8. Total number of \$1000, \$1250, and \$1500 incentive payments made for the fiscal year (higher is better) Note: Effective 07/01/21 incentive payments have changed to \$2,000, \$2,500, and \$3,000</p>	<p>2020-21 \$1000 (33) \$1250 (19) \$1500 (17)</p>	<p>2020-21 \$1000 (8) \$1250 (2) \$1500 (3)</p>	<p>2021-22 \$1000 (53) \$1250 (42) \$1500 (25)</p>	<p>2021-22 \$1000 (11) \$1250 (8) \$1500 (5)</p>	<ul style="list-style-type: none"> • Track progress • Provide ongoing training to case management staff and service providers on KRC's Employment First Policy and other client employment initiatives. • Educate and inform Service Coordinators on Coordinated Career Pathways (CCP).



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Measures	Statewide Average	KRC	Statewide Average	KRC Baseline	Activities Regional Center will Employ to Achieve Outcome
<p>9. Percentage of adults who reported having integrated employment as a goal in their IPP (higher is better)</p>	<p>2017-18 State Avg 29%</p>	<p>2017-18 KRC Avg 31%</p>	<p>2020-21 State Avg 35%</p>	<p>TBD</p>	<ul style="list-style-type: none"> • KRC to develop a plan on how to track these goals. • Provide service coordination staff with enhanced training on the proper development of IPPs. • Get the National Survey of Core Indicators (NCI) • The NCI measures "community employment" versus "integrated employment." • Educate and inform Service Coordinators about Coordinated Career Paths (CCPs)



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Public Policy Performance Measures (Related to Reducing Disparities and Improving Equity in Purchase of Services Expenditures)

Measures	KRC FY 2020-21 % Utilized ALL AGES	KRC FY 2021-21 Age & Utilized	KRC FY 2022-23 % Utilized ALL AGES	KRC FY 2022-23 Age & Utilized	Activities Regional Center will Employ to Achieve Outcome
<p>Percent of Total annual purchase of service expenditures by individual's ethnicity and age: *Birth to age two, inclusive. *Age three to 21, inclusive. *Twenty-two and older.</p>	<p>Asian 59.4%</p> <p>-</p> <p>Black/AA 63.9%</p> <p>-</p> <p>Native Hawaiian or Other Pacific Islander 71%</p> <p>-</p> <p>Hispanic 60.9%</p> <p>-</p> <p>Native American 38.2%</p> <p>-</p> <p>White 63.9%</p>	<p>0-2 56.3%</p> <p>-</p> <p>3-21 57.5%</p> <p>-</p> <p>22 - ^ 63.4%</p>	<p>Asian 64.5%</p> <p>-</p> <p>Black/AA 63.2%</p> <p>-</p> <p>Native Hawaiian or Other Pacific Islander 76.2%</p> <p>-</p> <p>Hispanic 60.7%</p> <p>-</p> <p>Native American 71.5%</p> <p>-</p> <p>White 63.6%</p>	<p>0-2 58.4%</p> <p>-</p> <p>3-21 55.5%</p> <p>-</p> <p>22 - ^ 65.1%</p>	<ul style="list-style-type: none"> • KRC will utilize the DDS Disparity Grant(s) to implement a plan to address disparity for KRC consumers. • Conduct outreach and training through educational presentations about regional center services in venues serving families with young children in KRC's catchment area, utilizing Early Start networks. • Enhanced training for staff to assess thoroughly the needs of the consumer and families, and to follow through with the referral process essential to access the correct service. • Service Coordinators will monitor closely to review the utilization of services on a quarterly basis and identify barriers in accessing services. • KRC to observe vendor data trends for encumbrance vs. utilization and establish a threshold for appropriate encumbrance vs. utilization. If utilization falls under standard, review the current practices that are in place and make adjustment as needed. • Service Coordinators to work closely with clients, families, and vendors when services are not utilized. • KRC to provide training to service coordination staff on different modalities of service delivery (Self-Determination, Participant Directed services, etc.) utilizing specialized staff (enhanced service coordinators, participant choice specialists, Deaf and Hard of Hearing specialist, etc.). • Build stronger collaborations with Family Resource Centers.



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Measures	KRC FY 2020-21 % Utilized ALL AGES	KRC FY 2021-21 Age & Utilized	KRC FY 2022-23 % Utilized ALL AGES	KRC FY 2022-23 Age & Utilized	Activities Regional Center will Employ to Achieve Outcome
<p>Number and percent of individuals receiving only case management services by age and ethnicity: *Birth to age two, inclusive. *Age three to 21, inclusive. *Twenty-two and older.</p>	<p>Asian 31.8%</p> <p>-</p> <p>Black/AA 24.9%</p> <p>-</p> <p>Native Hawaiian or Other Pacific Islander 0.0%</p> <p>-</p> <p>Hispanic 32.5%</p> <p>-</p> <p>Native American 23.8%</p> <p>-</p> <p>Other 30.4%</p> <p>-</p> <p>White 25.5%</p>	<p>0-2 9%</p> <p>-</p> <p>3-21 45.6%</p> <p>-</p> <p>22 - ^ 18.7%</p>	<p>Asian 24.3%</p> <p>-</p> <p>Black/AA 21.6%</p> <p>-</p> <p>Native Hawaiian or Other Pacific Islander 0.0%</p> <p>-</p> <p>Hispanic 26.3%</p> <p>-</p> <p>Native American 0.0%</p> <p>-</p> <p>Other 27.0%</p> <p>-</p> <p>White 24.4%</p>	<p>0-2 4.3%</p> <p>-</p> <p>3-21 37.0%</p> <p>-</p> <p>22 - ^ 20.6%</p>	<ul style="list-style-type: none"> • Through the Individual Program Plan (IPP) process KRC will assure that case management continues to be sufficient to meet the needs of the clients. • Through the Individual Program Plan (IPP) process KRC will include all services not funded by POS dollars. • Hire additional Service Coordinators to reduce caseload ratio with approved allocation. • Enhanced training for staff to assess thoroughly the needs of the consumer and families, and to follow through with the referral process essential to access the correct service. • KRC to provide training to service coordination staff on different modalities of service delivery (Self-Determination, Participant Directed services, etc.) utilizing specialized staff (enhanced service coordinators, participant choice specialists, Deaf and Hard of Hearing specialist, etc.). • Complete quarterly monitoring of Purchase of Services (POS) Expenditures.



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Measures	Yes/No	Activities Regional Center will Employ to Achieve Outcome
<p>1. Unqualified independent audit with no material finding(s)</p>	<p>Yes in prior reporting period.</p>	<ul style="list-style-type: none"> • Establish, apply, and maintain good business practices and generally accepted accounting principles.
<p>2. Substantial compliance with Department of Developmental Services fiscal Audit</p>	<p>Yes in prior reporting period.</p>	<ul style="list-style-type: none"> • Establish, apply, and maintain good business practices and generally accepted accounting principles.
<p>3. Operates within OPS budget</p>	<p>Yes in prior reporting period.</p>	<ul style="list-style-type: none"> • Develop plan to operate within the operational funds' allocation.
<p>4. Certified to participate in Waiver</p>	<p>Yes in prior reporting period.</p>	<ul style="list-style-type: none"> • Maintain compliance with Medicaid Waiver Requirement.
<p>5. Compliance with Vendor Audit Requirements per contract, Article III, Section 10.</p>	<p>Yes in prior reporting period.</p>	<ul style="list-style-type: none"> • Maintain compliance with contract.



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Measures	Statewide Average July 2022	KRC Baseline as of July 2022	Statewide Average July 2023	KRC Baseline as of July 2023	Activities Regional Center will Employ to Achieve Outcome
6. CDER/ESR Currency	98.21%	97.81%	98.08%	96.87%	<ul style="list-style-type: none"> Continue to monitor completion of CDER/ESR.
Measures	Statewide Target	FFY 2020-21 Report	FFY 2021-22 Report	FFY 2022-23 Report	Activities Regional Center will Employ to Achieve Outcome
7. Intake/Assessment and IFSP timelines (0-2)	100%	94.30%	93.80%	93.90%	<ul style="list-style-type: none"> Implement to ensure timely completion of intake/assessment and IFSP. Maintain compliance with T17 requirements [R3].



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Measures	Statewide Average July 2021	KRC Baseline as of July 2021	Statewide Average July 2022	KRC Baseline as of July 2022	Activities Regional Center will Employ to Achieve Outcome
<p>8. Intake/assessment timelines for consumers ages 3 and above.</p>	<p>95.05%</p>	<p>87.09%</p>	<p>100%</p>	<p>92.26%</p>	<ul style="list-style-type: none"> • Implement plan to ensure timely completion of intake/assessment in accordance review of W&I section 4642 & 4643 • Complete a comprehensive review of the Intake Process to move towards meeting statutory requirements. • Recruit and develop sufficient clinical resources (psychologists) to provide thorough assessment for individuals applying for Lanterman services.



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Measures	Federal Revenue Audit Report 2019	Federal Revenue Audit Report 2021	Federal Revenue Audit Report 2022	Activities Regional Center will Employ to Achieve Outcome
<p>9. IPP Development (WIC Requirements (2.6a))</p>	<p>97%</p>	<p>97%</p>	<p>TBD</p>	<ul style="list-style-type: none"> • Comply with all requirements of WIC 4646.5(c)(3) for timely completion of individual program plans for consumers receiving services under the Lanterman Act. • Hire additional Service Coordinators to reduce caseload ratio per state allocated funds • Enhance training on IPP timelines, including familiarity with WIC codes for seasoned or senior Service Coordinators • New Service Coordinators will be trained in all aspects of a Person-Centered Planning IPP process, including timelines. • Trainings for community members and families on the IPP process. • Tracking satisfaction and sending surveys to families • Tracking IPP satisfaction through randomized surveying of families.



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Measures	State Target	FFY 2020-21 Report	FFY 2022-23 Report	Activities Regional Center will Employ to Achieve Outcome
<p>10. An initial IFSP Development Part C 45-day timeline (Title 17 Requirements)</p>	<p>100%</p>	<p>100%</p>	<p>92%</p>	<ul style="list-style-type: none"> • Comply with all requirements of Title 17 for timely completion of Individualized Family Service Plan (IFSP). • Coordinator will be trained on all aspect of the IFSP process, including timelines. • A thorough documentation will be completed whenever there are issues with delays in completing assessment to account when there are exceptional family circumstances which impacts the 45-day timeline. • Ensure to have adequate resources to complete the assessment in a timely manner.



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STATEMENT OF ASSURANCES

This is to assure that **Kern Regional Center** Fiscal Year (FY) 2024-25 Performance Contract was developed in accordance with the requirements specified in Welfare & Institutions (W&I) Code section 4629 and the Department of Developmental Services' (Department) FY 2024-25 Performance Contract Guidelines.

The performance contract was developed through a process which included:

- The regional center’s governing board conducted one or more public meetings regarding its prior period contract performance objectives and outcomes. This meeting(s) included notification to the Department, individuals served, families and individual community members at least 30 days prior to the meeting. Providing meeting and meeting material with language access and scheduled meetings at times and locations that promoted attendance by the public. Consideration was given on strategies to promote opportunities for public comment by diverse language, racial and ethnic communities [W&I Code section 4629 (f)];
- Providing at least ten (10) calendar days advance public notice of the date of the public meeting (guidelines);
- Providing information, in an understandable form, to the community about regional center services and supports, including budget information and baseline data on services and supports and the regional center operations [WIC 4629 (c)(B)(i)];
- Conducting a public meeting where participants can provide input on performance objectives and using focus groups or surveys to collect information from the community [WIC 4629 (c)(B)(ii)];
- Circulating a draft of the performance objectives to the community for input prior to presentation at a regional center board meeting where additional public input will be taken and considered before adoption of the objectives [WIC 4629 (c)(B)(iii)];

Regional Center Executive Director: _____

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Michi A. Gates, Ph.D. Kern Regional Center Executive Director

Date: _____

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