

strategic action

Strategic Performance Plan Activities - 2010 Focus Areas

1. Healthcare

A Healthcare Resource Packet was created for on-line access by all stakeholders on TCRC's web site. A Health History Form, a Workbook for transition from pediatric to adult healthcare, and a Health Care Notebook with recommended health screenings, along with multiple health information topics, links to generic services, and healthcare issues in the news are also uploaded to the web site. Training modules have been identified for specified health care topics.

2. Autism and Behavioral Support

Behavioral Services Orientations are available to all families referred for Behavioral Services. To date, two hundred sixteen (216) families have received orientation. Fifty-one (51) families received orientation in Spanish.

Six (6) providers were contracted to deliver Group Parent Training in Applied Behavioral Analysis, a sixteen (16) hour training in multiple locations in English and Spanish in both online and classroom formats.

One hundred thirty-five (135) families have completed training. Forty-three (43) families completed an online course and the remainder completed 15 hours of classroom training and a one hour home visit/consultation.

3. Family Services

Content was created for the web site to support families in researching resources around age-related transitions such as Early Start to school age and high school to adult services.

4. Community Collaboration and Information Sharing

A service provider directory was developed for the web site. This searchable list provides access to information about the geographical location of providers across the three counties according to service code. Results include a link to the provider's location and easy access to directions.

A new server platform and software to support content, navigation and administration is in place. New tools allow for multiple Subject Matter Experts with diverse knowledge and expertise to manage web content. Web site visitors are also able to comment on posted articles.

5. Changes in Statute

Representation from all stakeholder groups were convened to develop person centered implementation strategies for the twenty-five (25) new laws.

A Prevention Program brochure was developed to inform referral sources and parents about programs available in all three counties.

End of Year 2010 Report

To access the report, visit our web site at www.tri-counties.org, select "About TCRC", "Guiding Principles, then select "Strategic Performance Plan". Desired outcomes for each Focus Area are documented according to achievement of each annual target as well as a description of all strategic actions taken.

expenditures

FISCAL YEAR 09/10 Budget Category	FY 09/10 Expenditures to Date	Percent of Total Expenditures
Direct Services	\$12,909,951	6.13%
Administrative Services	4,953,033	2.35%
Operations	4,801,639	2.28%
Grants & Other	1,195,444	0.57%
Total Operations	23,859,797	11.34%
Purchased Services		
Supported Living	\$36,535,587	17.36%
Adult Day Programs	28,294,839	13.44%
Residential	26,262,266	12.48%
Behavior Management Services	25,953,550	12.33%
Early Start & Infant Programs	13,680,402	6.50%
Transportation	10,634,043	5.05%
Respite Services	9,626,920	4.57%
Habilitation	7,371,157	3.50%
Independent Living	7,168,377	3.41%
Medical Services	4,085,181	1.94%
Other Services	4,005,855	1.90%
Program Support	3,651,136	1.73%
Personal Assistance	3,379,758	1.61%
Person Served/Family Training	3,323,638	1.58%
Day Care	2,662,364	1.26%
Total Services Purchased	*\$186,635,074	88.66%
Total Regional Center Expenditures	\$210,494,871	100.00%

*Excludes Late Billings. FY 09/10 numbers are not final. Late bills are expected through May, 2012.

The TCADD Board

From the Board President

This year was marked by difficult budgetary challenges along with strategic plan success. It was necessary to manage cuts to Purchase of Services (POS) due to reductions made by the Legislature as a result of our state budget crisis and because of a new capitated Allocation Methodology that DDS utilized.

The completion of the first year of the 2010-2012 Strategic Performance Plan resulted in the availability of new and relevant information for all stakeholders. Read about the outcomes for 2010 and in more detail on the TCRC web site (enter "Mid Year Report" in the search field.)

In an ongoing continual improvement effort, TCRC reached out to the community through satisfaction surveys. See the results for the Services and Supports Survey and the Autism Survey.

Results for the DDS Performance Contract for delivery of services and supports as well as fiscal compliance continued to be outstanding despite the difficult economic climate. Even in challenging times, TCRC prevails in meeting commitments to people served and our stakeholders.

2010 Board of Directors

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TCRC executive team

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2010 Annual Report

What Guides Our Work

The Lanterman Act is part of the Welfare and Institutions Code that regulates supports and services to the developmentally disabled. It states that individuals with developmental disabilities have a right to services and supports to help them live independent and productive lives.

Our Reach

We serve almost 11,500 individuals with developmental disabilities with around 274 staff members, 160 of whom are Service Coordinators.

Our Funding

Our 2010/2011 fiscal year budget totaled \$213.0 M. \$21.7 M was allocated to Operations, \$189.1 M for purchase of services, and \$2.2 M for state funded grants and other programs. Over ninety-five (95) percent of our funding is spent on direct services. The remaining 5% or less covers administration and indirect operations costs.

How We Are Monitored

TCRC is funded and monitored by the Department of Developmental Services (DDS), with governance by Tri-Counties Association for the Developmentally Disabled Inc. (TCADD). The regional center is guided by both a Performance Contract with DDS and a Strategic Performance Plan approved by TCADD.

How We Work
We use person centered thinking principles in our work with persons served as well as in our relationships with colleagues and community partners. We live by our mission and vision, adhere to our Code of Ethics, exceed requirements of our performance contract with the state and implement our own Strategic Performance Plan.

Our Stakeholders

Individuals with developmental disabilities, family members, employees, Board members, service providers, Association of Regional Centers (ARCA), Department of Developmental Services, other non profit agencies and community partners.



Tri-Counties Regional Center

Demographics

Place of Residence

In 2010, thirteen percent (13%) of individuals served by the regional center were supported by Independent Living Services or Supported Living Services; eleven percent (11%) were in a licensed care facility and seventy-four percent (74%) lived with a parent or guardian.

Age

In 2010, eighteen percent (18%) of the population served were zero through two (2) years, a one percent (1%) increase from 2009. Forty-one percent (41%) of the population were children and transition age youth, three (3) years to twenty-one (21) years, a two percent 2% decrease from 2009. Persons twenty-two (22) years and older, were forty-one percent (41%) of the population, a one (1) percent increase from 2009.

Ethnicity

Trends in ethnicity have been consistent over the past few years. Thirty-four percent (34%) of the population represented individuals with Latino heritage and/or bilingual English/Spanish or monolingual in Spanish, as in 2009.

Primary Diagnoses

The prevalence of autism continued to grow, increasing by 1.34% in 2010 over 2009.

There was a slight decrease in numbers of persons served other categories, with the exception of mild/moderate mental retardation which remained consistent.

Results of Performance and Compliance Contract with the Department of Developmental Services (DDS) in 2010

TCRC is measured according to DDS performance standards such as maintaining home-like settings for adults, ensuring that children live at home, and that individuals move from Developmental Centers, as well as compliance standards including fiscal audits, meeting Purchase of Service (POS) budget projections, accomplishing time lines to track information about persons served, communicating with newly referred families of children and adults and meeting time frames to complete Individual Program Plans (IPP) and Individualized Family Service Plans (IFSP).

Please see the charts below that compare performance in 2010 with 2009 according

to the five areas in which DDS encourages continuous improvement by each regional center. The charts include the comparison of TCRC's performance to other regional centers as well.

The blue bars in the charts indicate how other regional centers (according to a state wide average) performed at the end of 2009 and 2010. The green bars indicate TCRC's performance for both years.

TCRC is especially proud of results for:

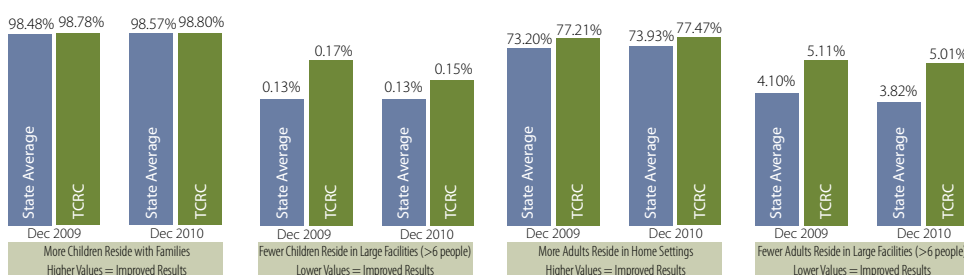
- meeting compliance standards
- adults living in home like settings
- moving individuals from Developmental Centers to the community
- children living at home with their families

Did TCRC meet DDS standards?

Read below to see how well TCRC did in meeting DDS compliance standards:

Areas Measured	Last Period	Current Period
Passes independent audit	Yes	Yes
Passes DDS audit	Yes	Yes
Audits vendors as required	Met	Met
Manages within Operations Budget	Yes	Yes
Participates in the federal waiver	Yes	Yes
CDERS are updated as required	*NA	98.30%
Intake/Assessment timelines for persons age 3 or older met	99.13%	99.20%
IPP (Individual Program Plan) requirements met	99.41%	99.48%
IFSP (Individualized Family Service Plan) requirements met	84.90%	90.11%

*Full implementation of the Revised CDER began in 2010.



The Autism Survey in 2010

TCRC first administered this survey in 2007 to learn more about the satisfaction of families and individuals around the services provided to support issues related to autism.

In 2010, a representative sample of the population of 1,473 individuals with autism actively served by TCRC between the ages of three and twenty-two years were interviewed; the phone survey was administered to 305 families or individuals.

Findings were reported within the following categories:

In-Home Behavioral Services (IHBS)

- Most families (91%) receiving IHBS described progress made on goals as either "some" or "major".
- Many families (70%) receiving IHBS considered the number of hours to be sufficient.
- Most families (92%) receiving parent training considered the number of hours received weekly to be sufficient.
- Families rated IHBS at 3.86 (on a scale of 4) as "Excellent" in terms of effectiveness.

Interest in Complementary Support Services

- Use of diet and medication to control behavioral issues has declined since administration of the Autism Survey in 2007; 57% have no medications or dietary supplements/restrictions.
- Less than half (43%) of respondents indicated that their child is treated with medications or supplements with 82% of those respondents stating that the treatments are either partially or completely successful for managing troublesome behavior.

Adult Transition Services

- A majority (60%) of the 50 families with a child between the ages of 16 and 22 years had attended an Individual Transition Planning (ITP) meeting; 26% had neither attended nor had been invited to attend an ITP meeting by the schools.
- Future plans for most of these young adults included a job or work training program and living in the family home.
- Services that were anticipated included: job training and vocational support, support in college and independent living skills.

Other Findings:

- Overall satisfaction ratings were generally lower than TCRC's overall annual satisfaction ratings.
- Families were most interested in information about the definition of autism, related behaviors and symptoms, non-traditional and traditional therapies.
- A majority of families (63%) would like to have services and supports not already being received, especially speech therapy, occupational therapy and social skills training.
- Families indicated that their child was receiving speech and language services in school (84%); and 58% responded that the amount of time is inadequate. Some families (45%) who previously received IHBS believed that their child should receive services at this time. This is lower than the number of families with interest in re-initiating services in 2007.

For access to the complete report, visit the TCRC web site at www.tri-counties.org and search for "Satisfaction Survey".

The Services and Supports Satisfaction Survey in 2010

TCRC uses the results of this annual survey to inform decision making at the team level, enhance communication with our stakeholders and measure satisfaction around issues of: Service Coordination, Communication, Information, Individual Program Plan, Healthcare, General Services and Overall Satisfaction.

The results of the survey are utilized by Service Coordination Teams along with management, as well as by TCRC Leadership for considerations of improvements. TCADD Board members are informed of the results through an opportunity to hear directly from the professional researchers.

Kinetic Flow Corporation collected qualitative (verbal answers to questions) and quantitative (a number that described a level of satisfaction) responses from individuals and families served. The number of households contacted and surveyed, one thousand ninety-six (1096), was a representative sample of the population served by TCRC. Therefore, the responses obtained may be considered representative of the entire population.

The baseline year for the thirty-eight (38) standard metrics (or questions) is 2002; these questions are always administered

along with questions that have been added in successive years. For this year, there was a total of fifty-three (53) questions.

Compared with Previous Year

All scores for the standard metrics were higher than the previous year, 2009, with the exception of two questions, which were rated as statistically significant decreases. These questions were related to receiving information about regional center and generic services. For the second time, all thirty-eight (38) standard metric scores were rated "Good" or higher.

2010 Highest Scores

TCRC achieved the highest scores around:

- Service Coordinators' ability to listen
- Overall impact of the Regional Center
- Overall Service Coordinator rating

2010 Areas to Improve

TCRC needs to improve around:

- Information on non-Regional Center funded services/support
- Information on Regional Center funded services and supports
- Information to Make Own Decisions

The complete report is available at www.tri-counties.org, enter "Satisfaction Survey" in the search field.

Over the years of administration of the survey, TCRC has demonstrated consistent improvement in overall satisfaction.

