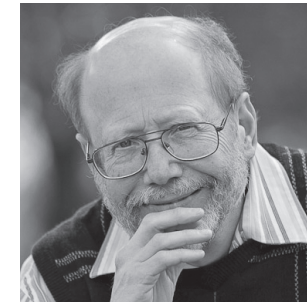# Tri-Counties Regional Center

SAN LUIS OBISPO • SANTA BARBARA • VENTURA

Strategic Performance Plan 2013-2015

End of Year Report
2015

Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	Information/ Communication	Performance Contract Measures	Fiscal Compliance	Organizational Development

Strategic Focus Area 1 - Family Support

Defined As:

TCRC consistently provides information and support to help families adapt to the impact of disability particularly at the time of diagnosis and during age related life transitions.

Strategic Issues:

- Families with children diagnosed with a developmental disability often need support in processing the significant emotional impact.

- There is a legislative emphasis on transition, in particular the transfer of services and supports and case management from Early Start to Regional Center services and from Children's services to Adult services.
- There is an ongoing need for individuals approaching adulthood for resources around employment, housing, day programs, transportation.

Desired Outcome: What does TCRC want to achieve?

- Families have information and are supported to make decisions at the time of diagnosis and during age related life transitions.

How will we know we are making progress?

Outcome Measures	Baseline (EOY 2012)	2015 Desired Outcome	2015 End of Year	2015 State Average	2015 Desired Direction	Target Met
a. Families receive information and resources at the time of diagnosis, upon transition from Early Start services, and upon transition from school to adult services.	Brochures (Early Start, Turning Age Three, Transition to Adult Services) in development.	Evaluate plan and make improvements.	Evaluative Feedback collected and improvements implemented.	N/A	N/A	Met
Intake		Yes/No	Yes	N/A	N/A	Met
Early Start		Yes/No	Yes	N/A	N/A	Met
Adulthood		Yes/No	Yes	N/A	N/A	Met
b. Children Residing with Families (DDS Performance Contract Measure)	99.04 % (5,927)	98.00% - 100.00%	99.45% (6,647)	99.15%	▲	Met

Note: Outcome measures in **bold** denote alignment with implementation of Trailer Bill Language. (P) = DDS Performance Contract Measure. Goal for (P) measure is met when current TCRC # 1) meets or exceeds state average; 2) is better than TCRC baseline; 3) meets DDS Standard. ▲ indicates that a higher value is better and ▼ indicates a lower value is better.

Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	Information/ Communication	Performance Contract Measures	Fiscal Compliance	Organizational Development

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Strategic Actions:

	Topic	Description	Current Progress
1.	Assess resources	Map out existing internal capacity and processes, and external resources.	Resources were addressed in 2013, with an update provided in 2013 End of Year Report
2.	What is working/not working	Gather input about what is currently Working/ Not Working regarding support, from families, partners and staff.	Input from surveys and focus group was used to outline a plan to enhance transition resources and support. Early Start brochure was distributed to all TCRC offices and Family Resource Centers. This version has an updated cover and more family friendly Spanish translation.
3.	Plan template	Create template for plan for each age related area.	Transition Service Coordinator information and resources have been organized in a Box folder for easy access by managers and service coordinators. ▪ Clinical referral process and resources were updated to support families at time of determination of eligibility. ▪ Transition checklist was established and implemented across all offices. ▪ Core responsibilities for Transition Service Coordinators were updated in all three counties. ▪ Collaboration continues with FRCs, Local Education Agencies, and the Department of Rehabilitation.
4.	Evaluation	Develop and implement evaluative input.	Transition from Early Start: ▪ Survey data from FRC trainings indicates that a majority of participants felt their knowledge of the transition process from Early Start was good/strong post training. No recommended revisions at this time. ▪ FRC staff and families served provided feedback on the Early Start transition flow chart. This feedback was critical in creating a document that provides clear and useful guidance. Transition to Adult Services: ▪ Feedback from persons and families served regarding FRC trainings and materials produced has ranged from fair to excellent with majority of respondents in the very good to excellent range. No recommended revisions. ▪ Survey data from FRC trainings indicates that a majority of the training participants felt their knowledge of the transition process, community resources, and confidence in accessing services was good/strong post training. No recommended revisions at this time. ▪ Survey results from Transition Service Coordinators shows that the materials produces (check list, list of core responsibilities, and brochure) are helpful and are used with some regularity across all three counties. ▪ In order to increase the use of the materials produced, they will be distributed periodically at the Services and Supports Manager's meeting.

Strategic Focus Areas			Operational Focus Areas		
Family Support	**Autism**	Information/ Communication	Performance Contract Measures	Fiscal Compliance	Organizational Development

Strategic Focus Area 2 - Autism

Defined As:
TCRC develops meaningful services for young persons with autism as they transition to adult life. TCRC also assists families and individuals with autism to access insurance benefits for behavioral health treatment as described in Statute SB 946.

Strategic Issues:
- There is a need for individualized employment opportunities, individual choice day services and other resources for teenagers and young adults who have autism.
- As resources shrink, it becomes increasingly important to collaborate and create partnerships to enhance services for people with autism.

- Statute SB 946 requires utilization of benefits through private pay insurance companies for Applied Behavioral Analysis (ABA) services.
- Families and service providers need assistance in understanding and navigating insurance benefits and generic resources.

Desired Outcome: What does TCRC want to achieve?
- TCRC is responsive to the emerging need to expand services for a growing number of young adults with autism. Individuals served will have access to information about insurance benefits for behavioral health services.

How will we know we are making progress?

Outcome Measures ▼	Baseline (EOY 2012)	2015 Desired Outcome	2015 End of Year	2015 State Average	2015 Desired Direction	Target Met
a. Implement plan to respond to needs for vocational, residential and day services for transition age young adults with autism.	Anecdotal information about changing needs.	Create services for day and residential needs according to needs assessment.	Project Search implemented. Get Safe established.	N/A	N/A	Met
b. Expand network of support for post secondary education and vocational opportunities.	No centralized information about current informal relationships.	Evaluate efforts and further enhance opportunities.	Introduced new models. Continue collaboration as AB 86 funded activities in each county.	N/A	N/A	Met
c. Training is offered to Persons/Families to provide initial information and ongoing updates about methods to access insurance, including a module around behavioral services.	Two training events for families in each TCRC location in 2012.	Continue to implement according to 2014 assessment.	Forty-nine (49) BSO sessions held.	N/A	N/A	Met

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Strategic Focus Areas			Operational Focus Areas		
Family Support	**Autism**	Information/ Communication	Performance Contract Measures	Fiscal Compliance	Organizational Development

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Strategic Actions:

	Topic	Description	Current Progress
1.	Survey Needs	Enhance the Autism Survey to be administered spring 2013 with questions that relate to needs for vocational, residential and day services as well as accessing other sources of input as well.	Autism Survey was completed and results were shared with stakeholders in all counties. Training provided for first responders on evidence based practices, wandering, and emergency preparedness for persons with autism based on survey and provider feedback.
2.	Create Request for Proposal (RFP)	Administer RFP, review submissions and Program Designs and award contracts.	Project Search, an innovative employment internship program, was implemented in Ventura County. Get Safe (Healthy Relationships) was established.
3.	Define goals and objectives	Define goals and objectives for desired post secondary programming.	Funded AB 86 consortia within the TCRC catchment area have been funded at different rates. The various TCRC consortia (Alan Hancock, Cuesta, SBCC, VC Adult Ed) have had/are having meetings (December, January, February) to discuss the next stages of implementation. The Ventura County Adult Education consortia is looking at professional development, certificate programs, and training for staff at the community college level, while Alan Hancock and Cuesta are looking at enhancing regional employment opportunities. Project Search developed an internship program with PathPoint in Ventura County at St. John's Regional Medical Center. Workforce Readiness programs are being developed at Alan Hancock and Cuesta Community Colleges. The ARC of Ventura is providing programing with "real world" volunteer work experience; however their program does not have actual skills-teaching for specific workplace readiness. Oxnard College has a career-pathway for high school students and it is hoped that this can be accessed by persons with developmental disabilities. The TCRC Autism Coordinator, Clinical Director, and Assistant Director of Services and Supports continue to participate in consortia meetings as they are convened.
4.	Create a Plan	Develop summary of currently existing post secondary programming available to young adults with autism and create a plan for relationship building and opportunity development (with the post secondary institutions.) Dedicate a team of TCRC leadership to conduct outreach.	AB 86 partnerships established in each county, provided data and input for each area. Employment collaboratives meeting in each county. WorkLink: A New Day for Day Services presentation hosted in partnership with SCDD-Central Coast Chapter.

	Strategic Focus Areas			Operational Focus Areas		
	Family Support	**Autism**	Information/ Communication	Performance Contract Measures	Fiscal Compliance	Organizational Development

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	Topic	Description	Current Progress
5.	Create communications around training	Develop structure to communicate with families of individuals and adults with autism receiving behavioral services to ensure awareness of training and create feedback about ongoing training.	Behavioral Services Orientation & training events/ sessions are posted on TCRC website, parents are informed by Service Coordinator; Information also posted by SELPA, Ventura County Autism Society, and Family Resource Centers in each county. Mailing sent to all families impacted by Medi-Cal transition in December 2015.
6.	Evaluate Training	Revise training module based on feedback.	In the last half of 2015, twenty-two (22) group Behavioral Services Orientation sessions were held, and included information on accessing behavioral services via insurance or Medi-Cal. These were attended by one hundred and seventy-nine (179) parents. Spanish translation was provided for fifty (50) parents. In all of 205, a total of 49 BSO sessions were held.

Two (2) additional training events, Autism Services Panel and Spanish Parent Support Group, included insurance access information, reaching eleven (11) English and six (6) Spanish speaking parents. |

Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	**Information/ Communication**	Performance Contract Measures	Fiscal Compliance	Organizational Development

Strategic Focus Area 3 - Information and Communication

Defined As:

TCRC communications about regional center services and supports and generic resources are enhanced to be more easily accessible and understood by persons served, families and community partners.

Strategic Issues:

- Technology and mobility is maximized to actively connect people to accessing and understanding information and resources.

- Stakeholder input suggests an interest in receiving information and communication beyond the existing website and town hall methods.
- Communication and training plans must balance the impact and effectiveness of electronic and face to face communications.

Desired Outcome: What does TCRC want to achieve?

- TCRC provides understandable, useful and needed information in a variety of ways to persons served, families and community partners.

How will we know we are making progress?

Outcome Measures	Baseline (EOY 2012)	2015 Desired Outcome	2015 End of Year	2015 State Average	2015 Desired Direction	Target Met
a. Enhance information dissemination.	Have extensive collection of relevant content.	Evaluate standards and refine.	Two (2) focus groups were held to generate feedback via webinar: Autism Content & Content Overview.	N/A	N/A	Met

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Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	**Information/ Communication**	Performance Contract Measures	Fiscal Compliance	Organizational Development

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Strategic Actions:

	Topic	Description	Current Progress
1.	Create Analysis (Year 1)	Determine audience segmentation criteria. Gauge comprehension of various audience segments by grade level, readability and engagement.	Update provided in 2013 End of Year Report.
2.	Review results (Year 2)	Review a current print piece or message for enhanced content and distribution.	Update provided in 2014 End of Year Report.
3.	Conduct Focus Group (Year 3)	Conduct a focus group to enhance content creation and dissemination procedures that affect internal communications and external, face-to-face communications.	An Autism Content webinar was held in September 2015 by Heather Wennergren. Dr. Graff and Autism Coordinator Colleen Duncan joined as Guest Presenters. Thirty-four (34) stakeholders registered. Three (3) GroupMap brainstorming exercises were completed. Eleven (11) suggestions were captured around improving the TCRC insurance brochure. Thirty-three (33) ideas were generated on the types of content potentially needed for people with Autism and their families. A Content Overview webinar was presented in January 2016 by Heather Wennergren. One hundred and eleven (111) stakeholders registered. Topics included: TCRC Communications Plan, audience segments, branding, annually published pieces, brochures, the content development process, distribution channels, email campaign and orientation video along with upcoming opportunities for input. Feedback included requests for more information about local resources, an emphasis on stories and use of social media to advertise events. The recording will remain available for interested viewers.

Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	Information/ Communication	**Performance Contract Measures**	Fiscal Compliance	Organizational Development

Operational Focus Area 1 - Performance Contract Measures

Defined As:
Measures that demonstrate TCRC's performance around quality of life issues compared with the state average:

Strategic Issues:
- Number and % of total population in Developmental Centers
- Adults Residing in Home Settings
- Children Residing in Facilities with Seven or More Beds

- Adults Residing in Facilities with Seven or More Beds
- Duration in Intake Status for Individuals Ages 3 and Over

Desired Outcomes:
- Meets or exceeds statewide average, better than baseline or meets DDS standard.

How will we know we are making progress?

Outcome Measures	Baseline (EOY 2012)	2015 Desired Outcome	2015 End of Year	2015 State Average	2015 Desired Direction	Target Met
a. Number and % of total population in Developmental Centers	0.35% (41)	.x % 38	0.19% (24)	0.36%	▼	Met
b. Adults Residing in Home Settings	77.85% (4,347)	80.00% (x)	79.74% (4,937)	78.04%	▲	Met
c. Children Residing in Facilities with Seven or More Beds	0.12% (7)	.x % (< or =12)	0.00% (0)	0.06%	▼	Met
d. Adults Residing in Facilities with Seven or More Beds	4.60% (257)	4.0% (x)	4.02% (249)	2.78%	▼	Met
e. Duration in Intake Status for Individuals Ages 3 and Over Intake Status (P) <142 days 143-240 days over 240 days	100.00% 0.00% 0.00%	98.00% - 100.00% (x%) (x%)	100.00% 0.00% 0.00%	97.88% 1.94% 0.17%	▲ ▼ ▼	Met

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Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	Information/ Communication	**Performance Contract Measures**	Fiscal Compliance	Organizational Development

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Strategic Actions:

	Topic	Description	Current Progress
1.	Individuals moving from Developmental Centers	Implementation of the CPP Plan for the current fiscal year.	In the second half of 2015, two (2) people moved from Developmental Centers to the community for an annual of four (4) indviduals moving from Developmental Centers. Currently, twenty-four (24) people are residing at Developmental Centers.
2.	Adults live in home like settings	Residential settings are developed within the capacity of the Purchase of Services allocation and response to Request for Proposals.	Resource Development (RD) released RFPs for Level 4 Adult Residential Facilities, as well as homes to provide Residential Care For the Elderly in all counties. RD has vendored one (1) Residential Care Facility for the Elderly (RCFE), with one (1) RCFE in progress in Santa Barbara. Three (3) RCFE homes have been vendored for single beds in Santa Barabra, Thousand Oaks, and Santa Maria. Community Placement Plan (CPP) released an RFP in October to develop a Medical/Behavioral home to serve individuals with a dual-diagnosis in any of the three counties. These homes are in development.
3.	Children are not living in large facilities	Residential settings are developed within the capacity of the Purchase of Services allocation and response to Request for Proposals.	No children's homes have been developed in this time period. However, due to a previous RFP, one (1) home shall be developed in each of the three counties, for a total of three (3).
4.	Adults are not living in large facilities	TCRC continues to support downsizing of large congregate residential settings in the TCRC catchment area.	TCRC continues to work with Hillside House on downsizing.
5.	Intake Process	Each intake is monitored for a timely eligibility decision.	Continued following intake protocol to improve timelines as needed to stay on track.

Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	Information/ Communication	Performance Contract Measures	**Fiscal Compliance**	Organizational Development

Operational Focus Area 2 - Fiscal Compliance (Performance Contract) Measures

Defined as:
Audits, Budget, Client Development Evaluation Report (CDER)/Early Start Report (ESR) and Intake.

Desired Outcomes:
Compliance with outcomes expected from DDS.

How will we know we are making progress? Outcome Measures	Baseline (EOY 2012)	2015 Desired Outcome	2015 End of Year	2015 State Average	2015 Desired Direction	Target Met
a. Internal compliance audit of implementation of TBL	Yes	Yes	Yes	N/A	N/A	Met
b. Unqualified independent audit with no material findings(s) (P)	Yes	Yes	Yes	N/A	N/A	Met
c. Substantial compliance with DDS fiscal audit (conducted within the prior 12 months) (P)	Yes (FY 09/10) (FY 10/11)	Yes (FY 11/12) (FY 12/13)	Yes	N/A	N/A	Met
d. Accuracy of POS fiscal projections (P)	Yes	Yes	Yes	N/A	N/A	Met
e. Operates within OPS budget (P)	Yes	Yes	Yes	N/A	N/A	Met
f. Certified to participate in the Medicaid Home and Community-Based Services (HCBS) Waiver	Yes	Yes	Yes	N/A	N/A	Met
g. Compliance with Vendor Audit Requirements per contract, Article III, Section 10 (within prior 12 months) (P)	Yes	Yes	Yes	N/A	N/A	Met
h. Client Development Evaluation Report (CDER)/Early Start Report (ESR) currency	Yes	Yes	Yes	N/A	N/A	Met
i. Individual Program Plan (IPP) Development	98.13%* April 2012	Not applicable**	99.13% (2014)	N/A	N/A	Met (2014)
j. Individualized Family Services Plan (IFSP) Development	92.00% June 2010	95.00%**	96.81% (2014)	N/A	N/A	Met (2014)

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Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	Information/ Communication	Performance Contract Measures	**Fiscal Compliance**	Organizational Development

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Strategic Actions:

	Topic	Description	Current Progress
1.	Implementation of Trailer Bill Language (TBL)	Internal compliance review of implementation of TBL.	The TBL Infrastructure Committee met several times in 2015 to discuss compliance with recent TBL. POS service data report was completed and posted by 12/31. The POS service data report was presented at three (3) main meetings in March 2015 and three (3) community meetings March-May. A narrative report was sent to DDS. Planning occured for implementation of Employment First, Workforce Investment and Opportunity Act (WIOA), and Medi-Cal services for children with Autism. Review of TBL for FY15/16 was completed in July 2015.
2.	CPA Audit Corrective Action Plan	Develop corrective action plan from prior CPA audit and implement.	CPA audit findings from prior year reviewed in preparation for FY 14/15 CPA audit conducted October 2015. Audit narratives updated. TCADD Audit Committee met in January 2016. Presentation to Board at February 2016 meeting.
3.	Review CPA and DDS Audit Findings	Review CPA and DDS audit findings from past 5 years and ensure recommendations are being followed.	Review of CPA audit findings from prior years completed. Preparations completed for DDS fiscal audit of FYs 11/12 and 12/13 in March 2014. Draft DDS audit report received in August 2015. TCRC's response completed in September 2015. DDS Final audit report received. Audit Committee to meet in spring of 2016 to review.
4.	POS Projections	Submit monthly POS projections to DDS in accordance with instructions and current data.	The monthly POS projection was submitted timely to DDS and in accordance with DDS instructions. No discrepancies noted.
5.	Monitoring of OPS	Monthly monitoring. Continue cost savings measures. Contribute to PERS at year end to maintain employer rate and consider contribution to post-retirement health trust.	The OPS budget is monitored closely each month. Savings in FY 14/15 primarily in salary savings, health insurance, workers compensation, and legal plus additional ICF/SPA funds allowed for $1.1 million contribution towards PERS unfunded liability.

	Strategic Focus Areas			Operational Focus Areas		
	Family Support	Autism	Information/ Communication	Performance Contract Measures	**Fiscal Compliance**	Organizational Development

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	Topic	Description	Current Progress
6.	Audit Plan for current fiscal year	Establish and implement audit plan for current fiscal year. Periodic meetings with auditors to monitor performance against plan and adjust as needed.	FY 15/16 vendor audit plan completed. Met FY 14/15 vendor audit requirements. Completed three (3) billing audits, three (3) staffing ratio, three (3) cost verification and one (1) audit of an Early Start program, as required. Audit Team meets every two (2) months or sooner, if needed.
7.	Monitoring CDER/ESR reports	Federal Programs team sends reports of coming due CDER/ESR to the Service Coordinators (SCs). SCs complete these as IPP or IFSP meetings are held. Managers monitor compliance.	End of year CDER Currency for TCRC was 99.65%.
8.	Monitoring Intake Timelines	A tracking system is used in each office to "cue" SCs and clinicians regarding intake timelines.	Continue to implement intake protocol and improve timelines as needed to stay on track.
9.	Individual Program Plan (IPP) Development	Agency-wide tracking system for IPPs is implemented by support staff and monitored by managers for PCT practices and timeliness.	A sample of IPPs of each team is reviewed by an internal review team for timeliness and person centeredness.
10.	Individualized Family Services Plan (IFSP) Development	Agency-wide tracking system for IFSPs implemented by support staff and monitored by ES managers for PCT practices and timeliness.	DDS Early Start Report (ESR) methodology was updated. Result from 2014 audit was 96.81%, an improvement over prior audit period.

Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	Information/ Communication	Performance Contract Measures	Fiscal Compliance	**Organizational Development**

Operational Focus Area 3 - Organizational Development

Defined as:
TCRC achieves consistency in the implementation of person centered performance management practices.

Operational Issues:
- There is an interest in creating greater employee alignment with the strategic plan.
- TCRC must be able to respond effectively in a time of rapid change.
- Person centered practices are implemented in different ways throughout the agency.

- It's important to utilize consistent practices across all regions in which services are provided.

Desired Outcome:
- TCRC develops a performance management model that reflects consistent application of person centered practices.

How will we know we are making progress? **Outcome Measures**	Baseline (EOY 2012)	2015 Desired Outcome	2015 End of Year	2015 State Average	2015 Desired Direction	Target Met
a. Develop and implement a person centered Performance Management Model.	Performance Management Model currently based on Behavioral Event Interviews (BEI) and Competency Model.	Evaluate progress and create revisions as needed.	Gathered feedback. Modified guides according to input.	N/A	N/A	Met

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Strategic Focus Areas			Operational Focus Areas		
Family Support	Autism	Information/ Communication	Performance Contract Measures	Fiscal Compliance	**Organizational Development**

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Strategic Actions:

	Topic	Description	Current Progress
1.	Input regarding Performance Review Process	Compile input from management and staff to identify what's working/ not working about the existing Performance Review Process and clarify the indicators of an effective, efficient, person centered Performance Review Process.	Conducted employee focus groups in each office and online survey to gather input in 2013.
2.	Proposal of Revisions for Performance Review Process	Propose revisions to the Performance Review Process.	Used input from survey and focus groups to prepare recommended revisions to performance review document in 2013.
3.	Revise Materials	Revise existing materials and platform for implementation of revised Performance Review Process.	Conducted pilot test of ADP Talent Management, which did not meet agency requirements. Established streamlined process for deploying revised performance review document using Box and DocuSign.
4.	Training	Develop training to support managers and staff to implement revised Performance Review Process.	Created job aids, delivered training, and held follow up drop-in hours in each office location to support transition to manage electronic documents.
5.	Implement changes	Implement Performance Review Process, solicit feedback and modify according to results.	Gathered feedback through SS Manager meetings and Strategic Plan Survey in 2015. Based on feedback Box Templates were updated and the Employee Guide was modified.
6.	Consider additional elements of the TCRC Performance Management Model	Define additional elements of a person centered Performance Management Model and begin to modify.	Elements of Person Centered Performance Management were identified to include Job Analysis & Recruitment, Hiring Process, Orientation & Training, Coaching & Supervision, Team Development, Performance Review, Compensation & Recognition, Succession Planning & Career Development, and Planning for Departure/ Transition. In 2016 HROD will focus on strengthening offerings of Leadership/Management Development training for new and aspiring managers to help build internal effectiveness as well as capacity for promotion, succession, and contingencies.