



Performance Contract Plan FY 2024-2025

Statewide Public Policy Measures	Year	Statewide Average	HRC Outcomes	Planned Activities
Living in the Community Reduce the percentage of regional center caseload in a Developmental Centers. Achieving Desired Outcome? YES	2005	1.49%	1.50% 141 individuals	The health and safety of all individuals served by Harbor Regional Center remain a top priority regardless of where they live. As such, Harbor Regional Center will continue to support individuals who have moved from the State Developmental Centers who are now living in the community. With Community Resource Development Funds, Harbor will continue to develop needed resources in the community: <ul style="list-style-type: none"> • Oversee the completion of the development of two Enhanced Behavioral Support Homes (EBSHs) and one Adult Residential Facility for Person with Special Health Care Needs (ARFPSHN) • Provide specialized services for people who have moved from state development centers, such as utilizing California Systemic, Therapeutic, Assessment, Resources, & Treatment (CA START) services.
	2010	0.83%	0.78% 77 individuals	
	2015	0.36%	0.23% 28 individuals	
	2020	0.07%	0.01% 1 individual	
	2021	0.06%	0.03% 4 individuals	
2022	0.06%	0.02% 3 individuals		
Children Living With Families Increase the percentage of minors living with families (includes own family, foster family, and guardian). Achieving Desired Outcome? YES	2005	97.65%	98.75%	Nearly 100% of children served by Harbor live at home with their families and zero children who live in a large institution. Harbor will continue to work with families to identify any services or supports that their child can receive in the family home or within their community. <ul style="list-style-type: none"> • Service Coordinators will continue to work with every family to identify the different resources that are available for the family and connect families with local resources to meet needs.
	2010	98.60%	99.56%	
	2015	99.15%	99.80%	
	2020	99.80%	99.51%	
	2021	99.80%	99.58%	
	2022	99.61%	99.80%	

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

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Children Living in Licensed Homes Reduce percentage of minors living in licensed homes serving more than 7 children. Achieving Desired Outcome? YES	2005	0.22%	0.04%	<ul style="list-style-type: none"> • Families who need more assistance in navigating services will be referred to Harbor’s Parent Mentor voluntary program. • Increase access to informative and educational materials <ul style="list-style-type: none"> ○ Link families and caregivers to existing support groups where families and caregivers can receive peer support ○ Family Resource Centers will continue to provide information and resources and provide linkage to supports that may benefit child and family ○ Increase offerings of trainings that are provided in-language on a variety of educational topics by several subject matter experts • Expand regional center funded services like respite, personal assistance, and crisis intervention
	2010	0.04%	0.00%	
	2015	0.06%	0.00%	
	2020	0.04%	0.00%	
	2021	0.03%	0.00%	
	2022	0.03%	0.00%	
Adults Living in Home Settings Increase the percentage of adults living in home settings: independent living, supported living, family home, and family home agency homes. Achieving Desired Outcome? YES	2005	70.03%	72.34%	<p>Over the past five years, there has been a steady increase in the number of adults living in family homes or living independently with some supports. Over last 15 years, adults who live in a facility with 7 or more beds has reduced from 4% to now less than 0.8% of adults.</p> <p>Through the individual person-centered planning process, Harbor’s service coordinators will work with adults and their families or circles of support to identify and access the services and supports they need.</p>
	2010	73.99%	76.51%	
	2015	78.04%	80.92%	
	2020	81.71%	84.44%	
	2021	82.50%	85.20%	
	2022	83.10%	85.56%	
Adults Living in Licensed Homes Reduce the percentage of adults living in licensed homes serving more than 6 adults. Achieving Desired Outcome? YES	2005	5.76%	4.46%	<ul style="list-style-type: none"> • Increase in-home supports through respite and personal assistance services • Refer individuals to crisis support services to assist those with complex or severe needs • Increase identification of individuals who may benefit from Coordinated Family Support Services. • Developing needed resources in the community
	2010	3.80%	2.37%	
	2015	2.78%	1.50%	
	2020	1.92%	0.71%	
	2021	1.78%	0.69%	



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	2022	1.67%	0.75%	<ul style="list-style-type: none"> ○ Independent Living Services providers ○ Enhanced Behavioral Services Homes (EBSHs)
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Public Policy Measures: Employment	Planned Activities
<ul style="list-style-type: none"> ● Number and percentage of individuals ages 16-64 with earned income. ● Average annual wages for individuals ages 16-64. ● Annual earnings of individuals ages 16-64 compared to all people with disabilities in California. ● Number of adults who entered in competitive integrated employment following participation in a Paid Internship Program. ● Percentage of adults who entered in competitive integrated employment following participation in a Paid Internship Program. ● Average hourly or salaried wages and hours worked per week for adults who participated in a Paid Internship Program during the prior fiscal year. ● Average wages and hours worked for adults engaged in competitive integrated employment on behalf of whom incentive payments have been made. ● Total number of 30-day, 6-month and 12-month incentive payments made for the fiscal year. ● Percentage of adults who reported having competitive integrated employment as a goal in their IPP. 	<p>Harbor will continue to support adults who want to work, to prepare for, find and maintain competitive employment.</p> <ul style="list-style-type: none"> ● Develop supported employment programs to assist clients to integrate into various industries ● Continue to offer trainings and workshops about College 2 Career and Paid Internship Program ● Host employment fairs in partnership with local service providers, employers or businesses to increase engagement with adults served and their circles of support with available programs and services ● Increase information sharing for transition-age youth during the collaborative meetings with the individual, their circles of support and school districts <ul style="list-style-type: none"> ○ Facilitate connection with the Department of Rehabilitation earlier in the individual’s school-work pathway

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



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Statewide Public Policy Measures: Reducing Disparity & Improving Equity in Purchase of Service Expenditures	Planned Activities
<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"> • Birth to age two, inclusive • Age three to twenty-one, inclusive • Twenty-two and older” 	<p>Harbor is committed to providing services and supports to everyone served by Harbor regardless of age, diagnosis, ethnicity, or language.</p> <ul style="list-style-type: none"> • Expand efforts to get information into all communities <ul style="list-style-type: none"> ○ Outreach & Support to Individuals, Families & Community through cultural celebrations ○ Increase language-specific trainings for those who have speak a language other than English • Increase Collaboration with Community Based Organizations to better understand the needs of Harbor’s diverse community and provide presentations in specific languages to share resources • Strengthen Staff Development • Increase and improve publication & information sharing in a variety of languages • Develop additional avenues for individuals across all cultural groups to provide their input about service access



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Compliance Measures	HRC Baseline	Planned Activities
Unqualified independent audit with no material findings	Yes	<ul style="list-style-type: none"> • Continue generally accepted accounting principles • Maintain good business practices • Maintain compliance with state contract and Medicaid Waiver requirements
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)	96%	Continue timely completion/updates of the CDER/ESR.
Intake/assessment timelines for individuals ages 3 and above	98%	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)	100%	Provide timely completion of individual person-centered plans (IPP) for individuals receiving services under the Lanterman Act.
IFSP development, for infants/toddlers ages 0-2, (Title 17 requirements)	89%	Provide timely completion of intake/assessment and Individual/Family Service planning for infants and toddlers birth to 2 years of age.

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