



**Tri-Counties
Regional Center**

ATTACHMENT A

PURCHASE OF SERVICES EXPENDITURE DATA

For Fiscal Year 2015-2016



Who Are We?

- TCRC is one of 21 regional centers in CA
- We serve 13,600+ individuals with developmental disabilities in Ventura, Santa Barbara and San Luis Obispo counties
- Our Purchase of Services (POS) funding in Fiscal Year 2015-16 was about \$231 million
- We have 211 service coordinators (54% are bilingual Spanish)

Why Are We Presenting This Information?

- The Lanterman Act requires (Sections 4519.5 & 4519.6 of the Welfare and Institutions Code)
 - All regional centers to report data on purchase of service (POS) authorizations, utilization, and expenditures
 - Data categorized by several indicators including age, race, language, diagnosis and residence type
 - Compile data related to insurance related expenditures
- Required to hold at least one public meeting to share and discuss information about the data

What to Know About the Data

- Represents expenditures TCRC made for services to individuals during Fiscal Year (FY) 2015-16
- Data was provided by DDS as of December 31, 2016
- TCRC may still make payments for services provided during FY 2015-16 until March 2018
- All regional centers use same report format
- These reports are posted on TCRC's website

Let's look at who we serve

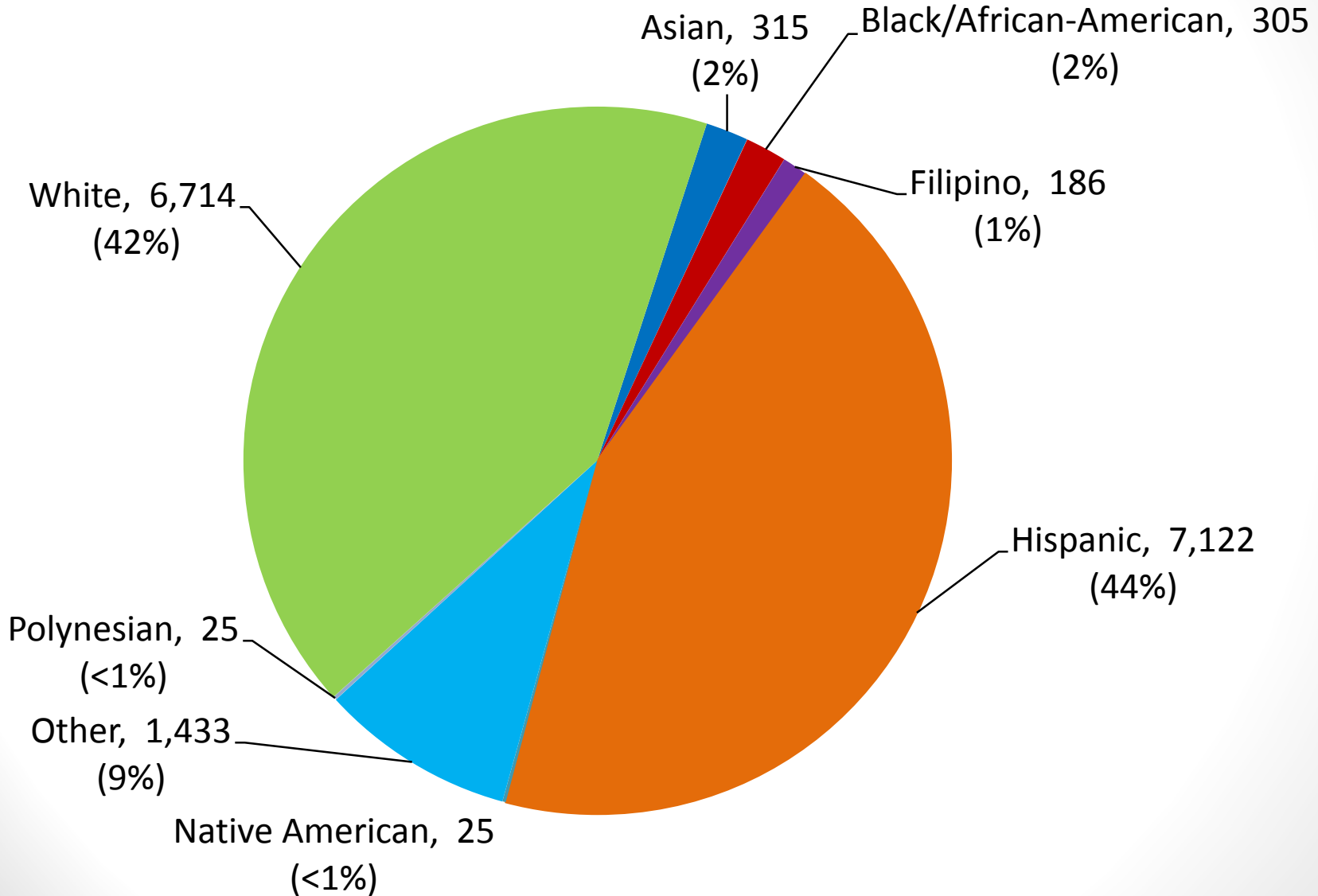


Ethnicity



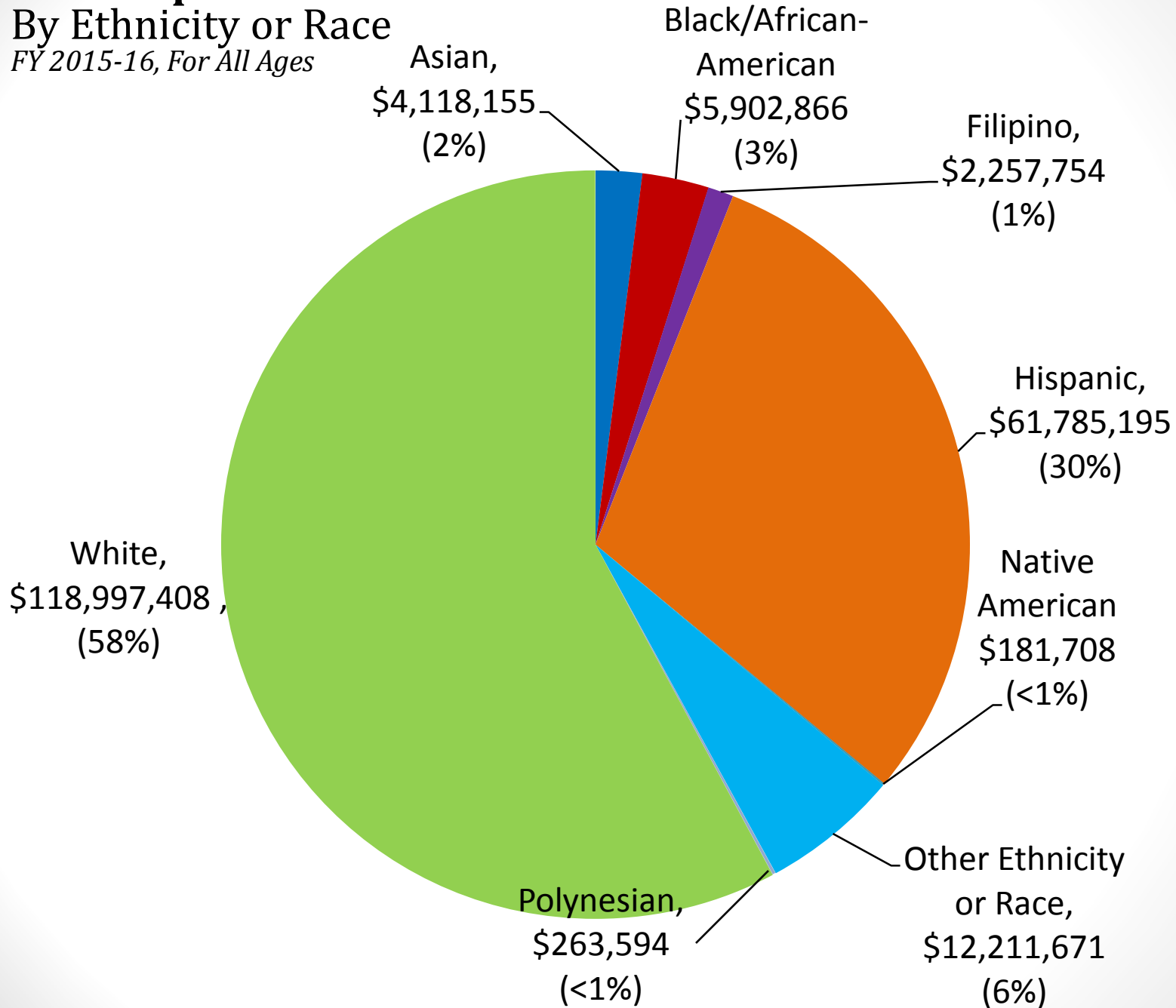
Total Individuals Served By Ethnicity or Race

FY 2015-16, For All Ages



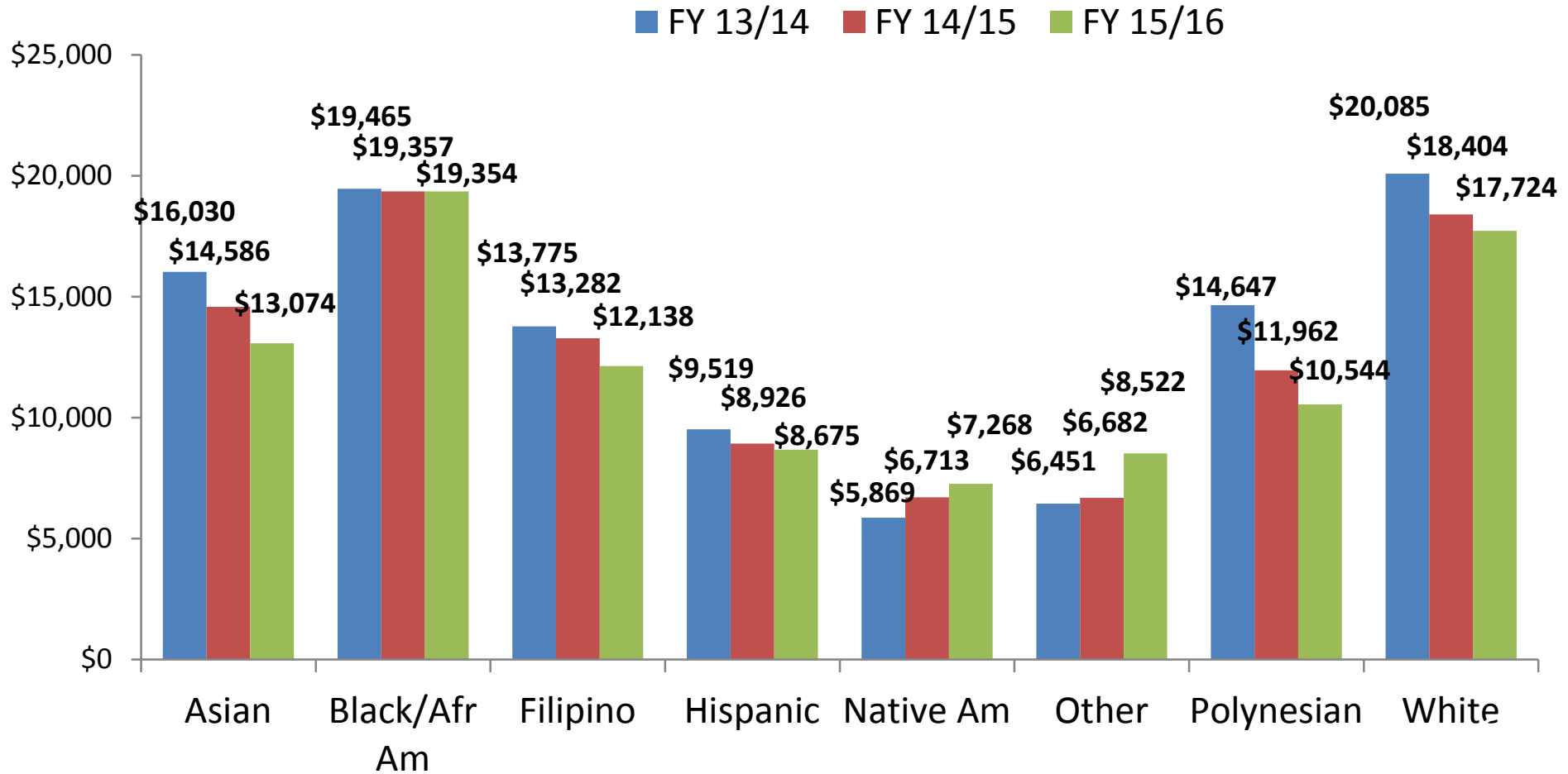
Total Expenditures By Ethnicity or Race

FY 2015-16, For All Ages



Per Capita Expenditures By Ethnicity or Race

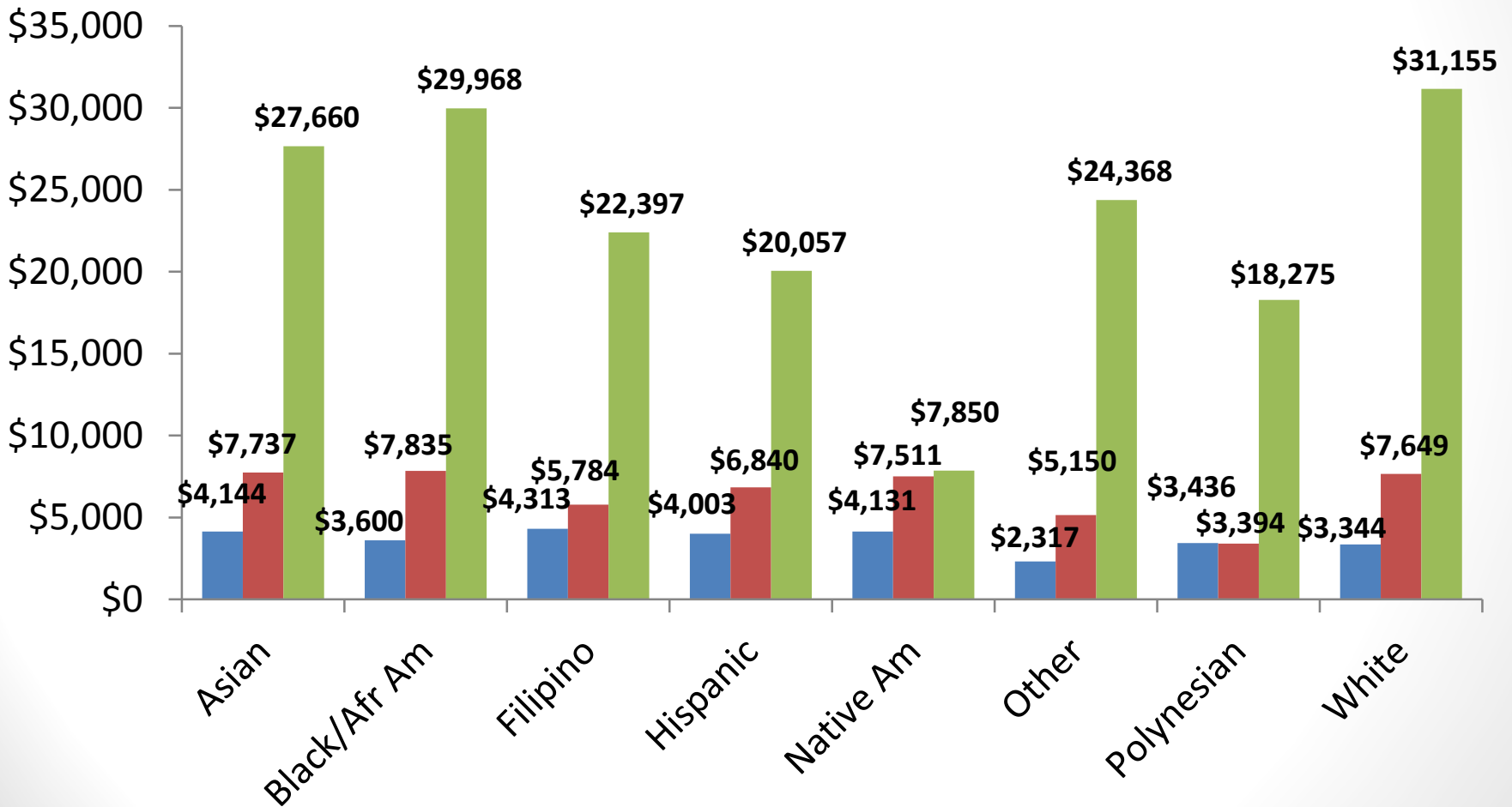
FY 2015-16, 2014-15, and 2013-14, For all ages



Per Capita Expenditures By Ethnicity or Race FY15/16

By Age Category

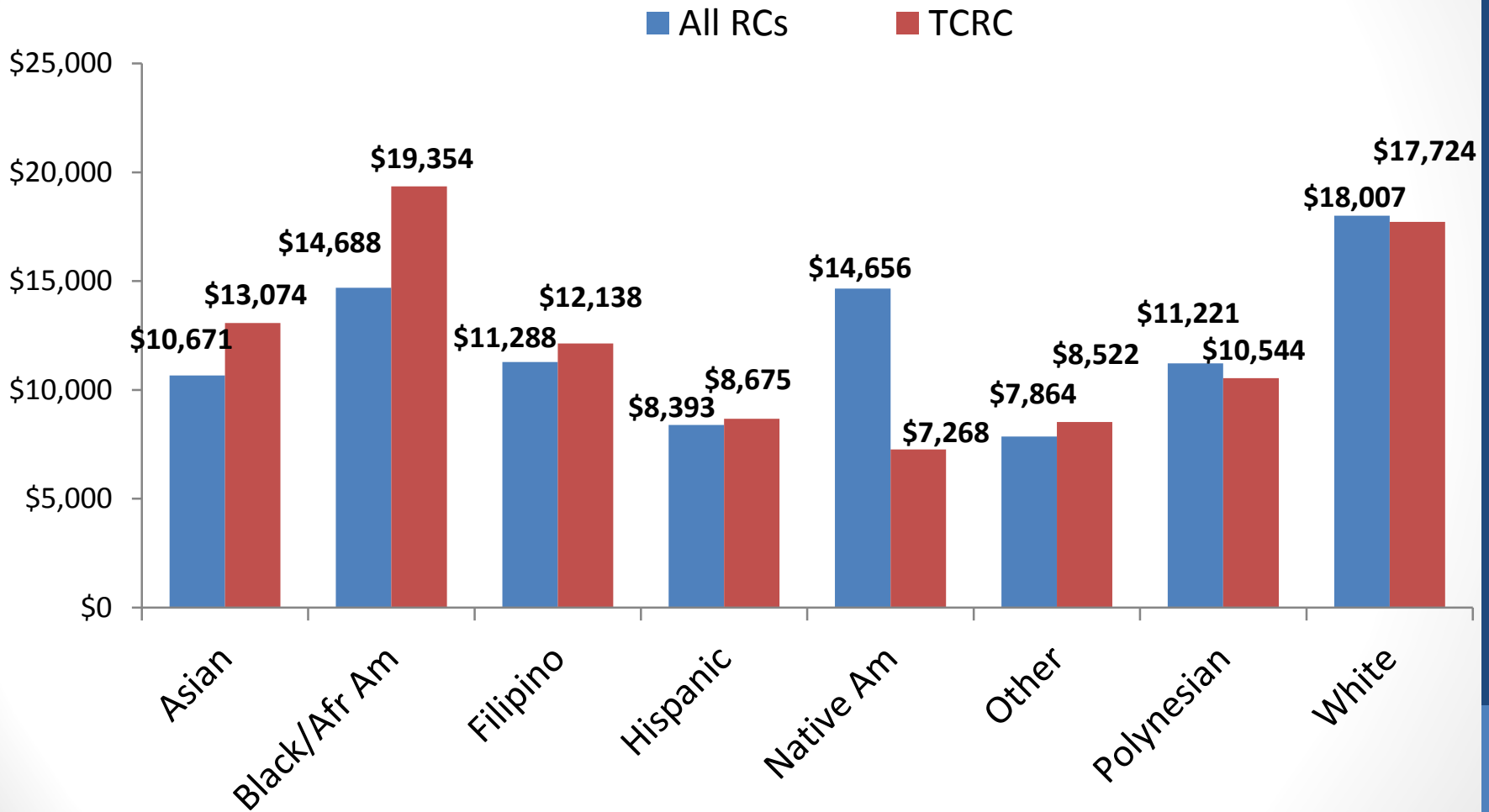
■ Birth thru 2 Yrs ■ 3 thru 21 Yrs ■ 22 Yrs +



Per Capita Expenditures

By Ethnicity or Race – TCRC Compared to All Regional Centers

FY 2015-16 , For all ages

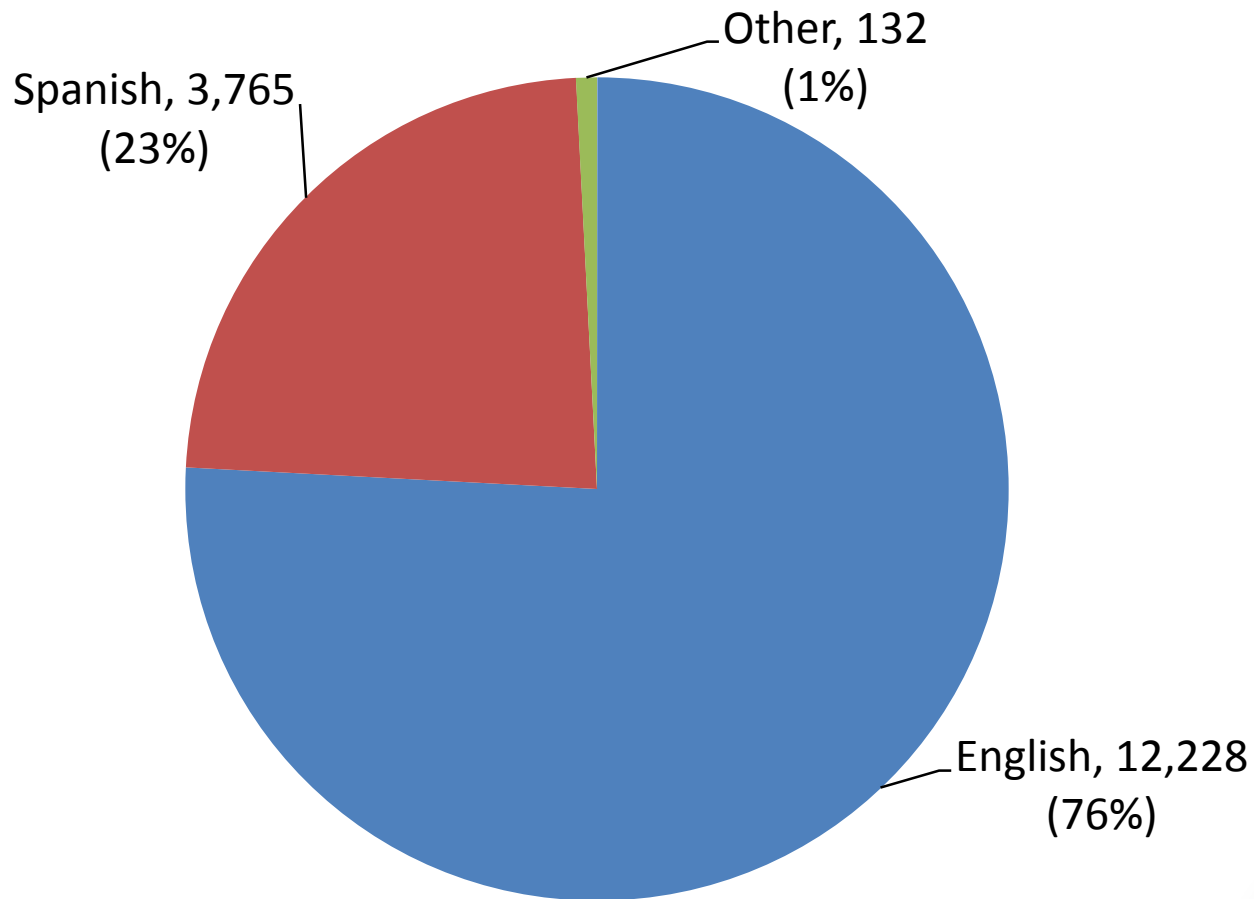


Primary Language



Persons Eligible for Services By Primary Language

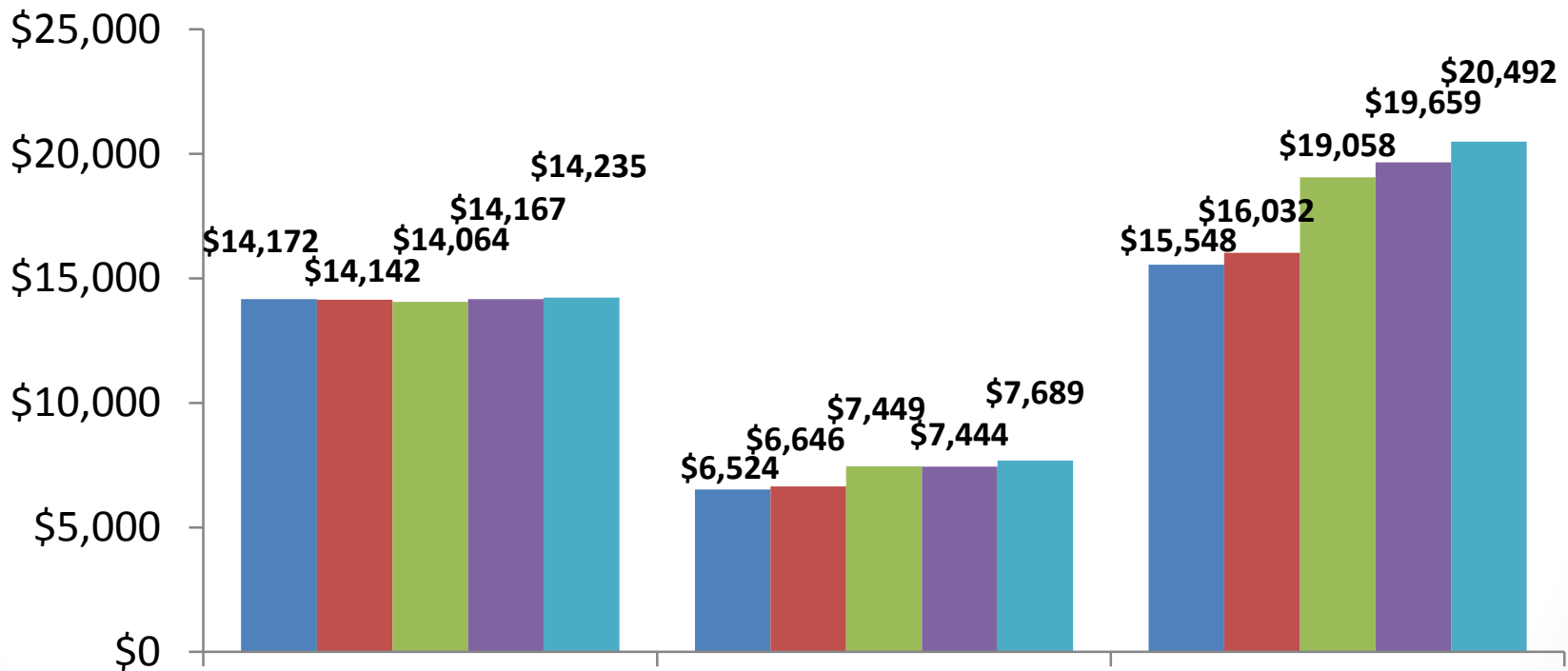
FY 2015-16, For all ages



Per Capita Expenditures By Primary Language

FY 2015-16, 2014-15, 2013-14, FY 2012-13 and FY 2011-12 , For all ages

■ FY 11/12 ■ FY 12/13 ■ FY 13/14 ■ FY 14/15 ■ FY 15/16



FY 15/16
Count

English
12,228

Spanish
3,765

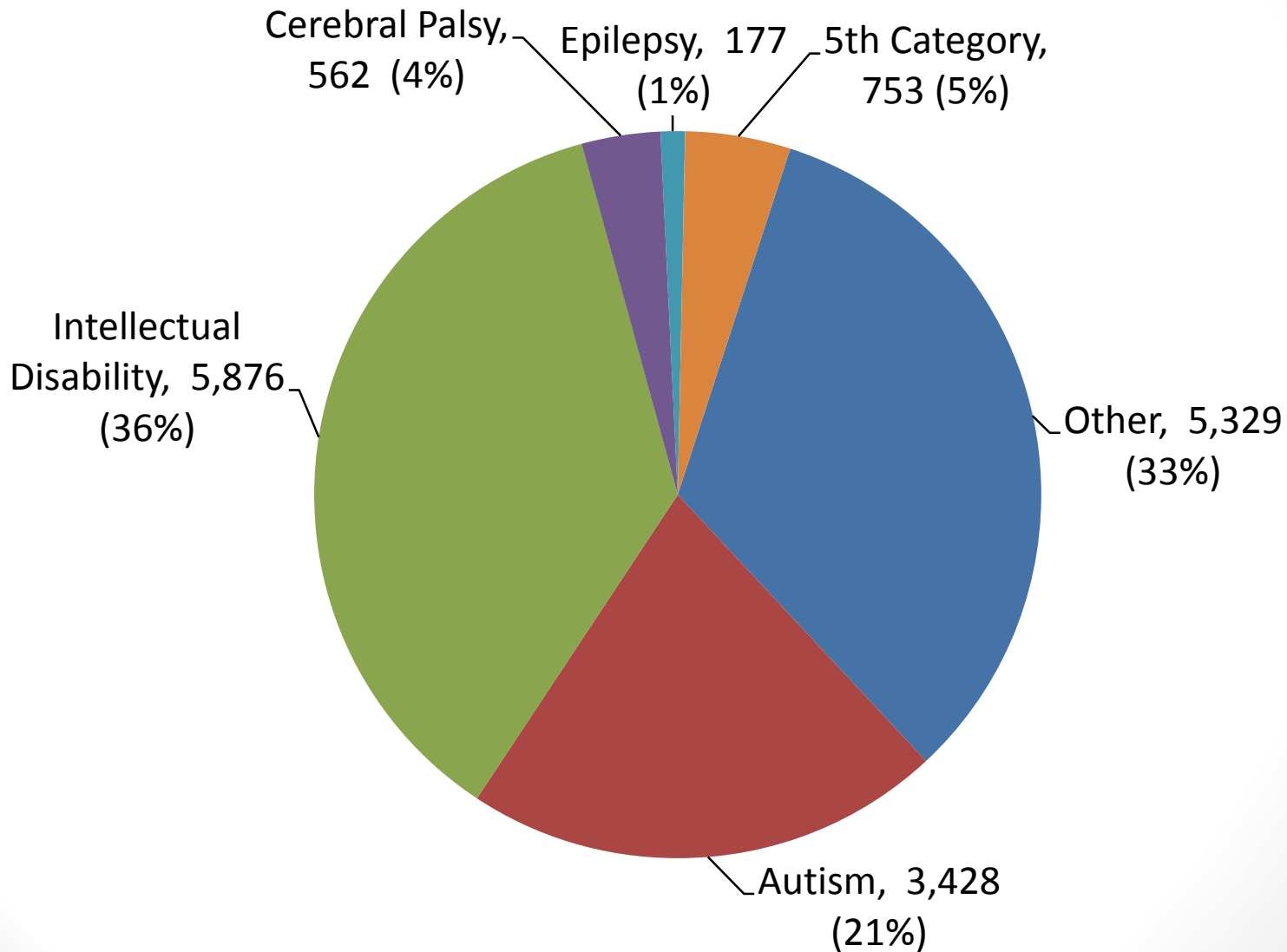
Other
132

Diagnosis



Total Individuals Served By Diagnosis – Legislative Report

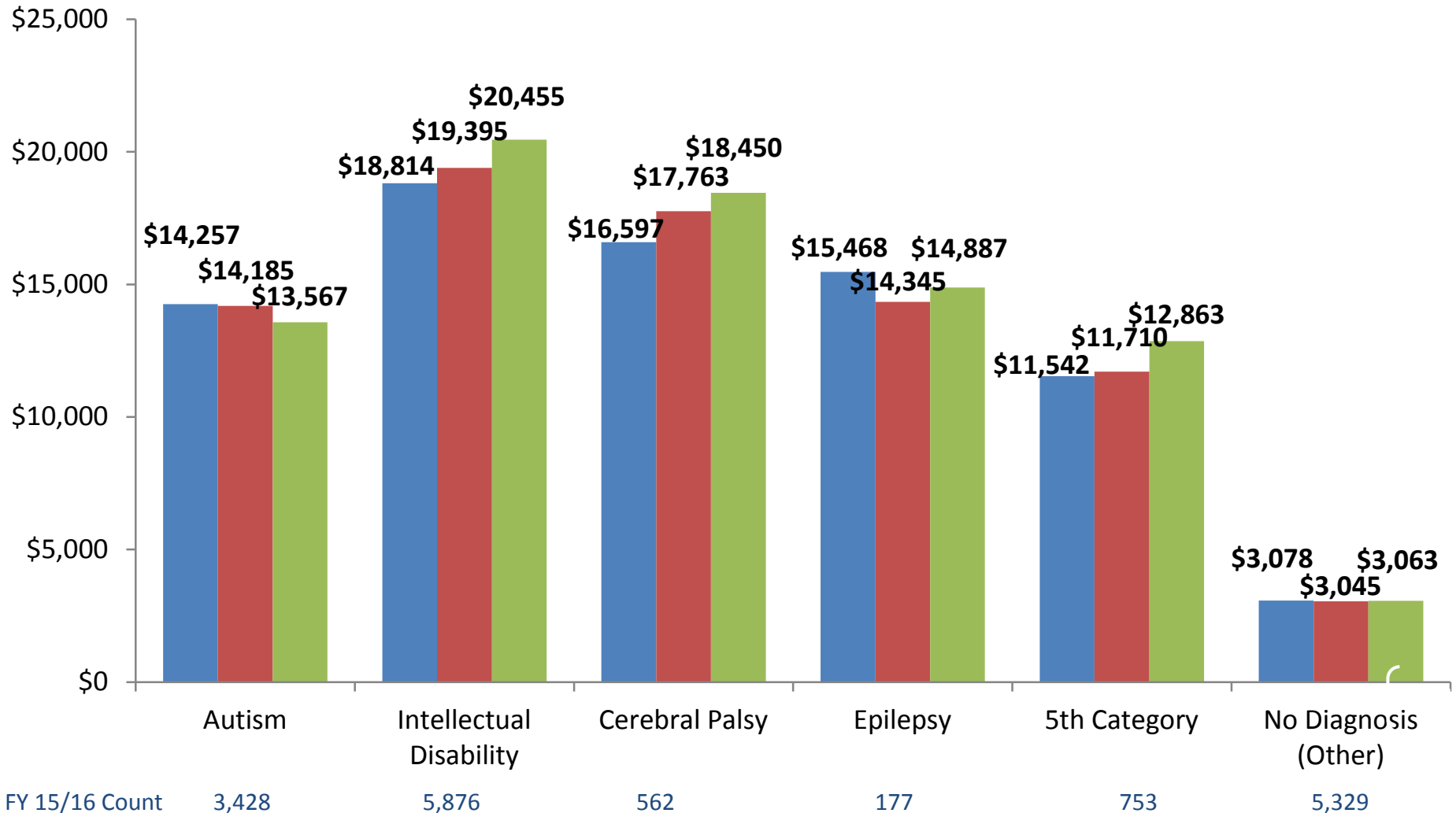
FY 2015-16, For all ages



Per Capita Expenditures By Diagnosis– Legislative Report

FY 2015-16, 2014-15, and 2013-14, For all ages

■ FY 13/14 ■ FY 14/15 ■ FY 15/16

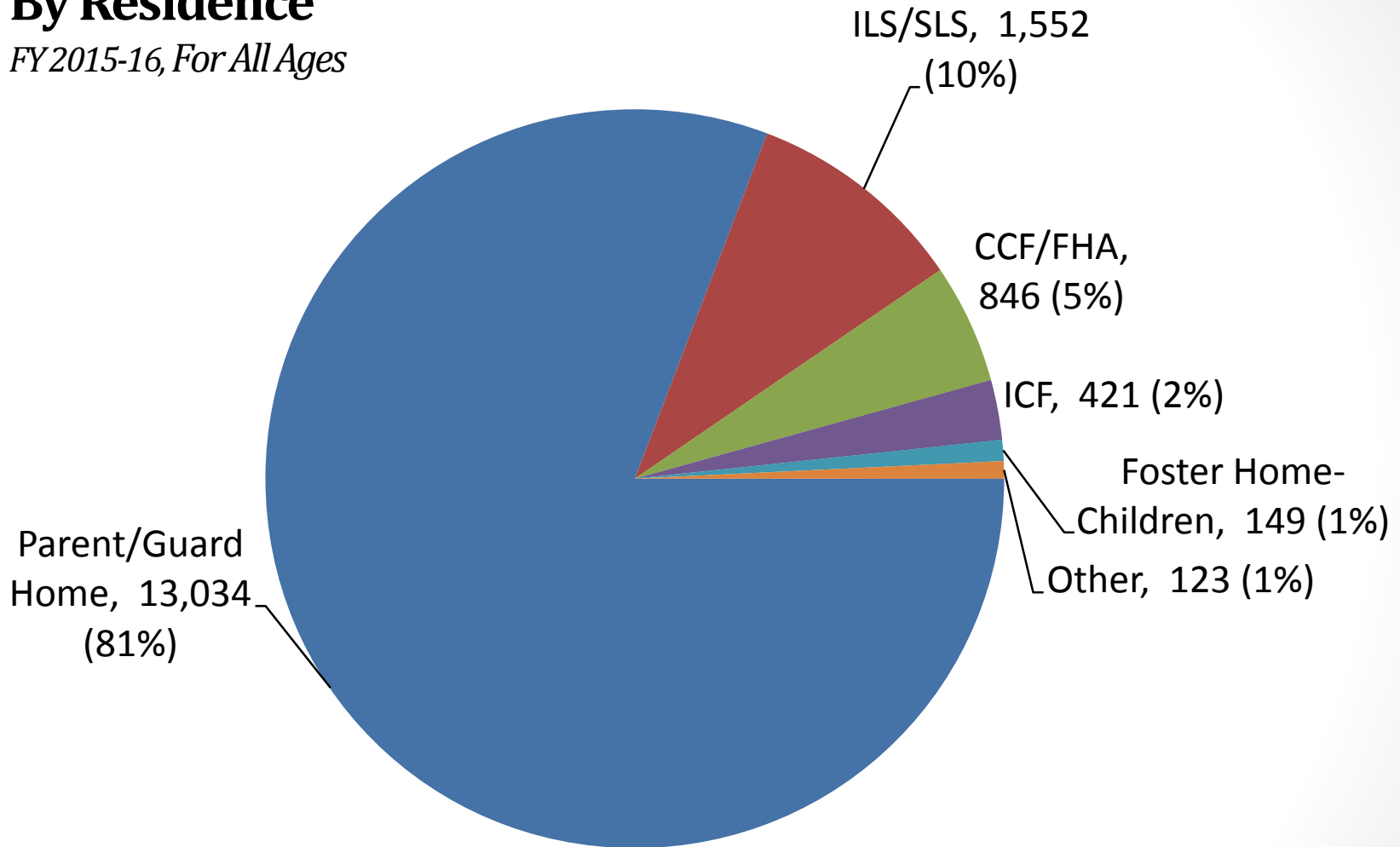


Where do people live?



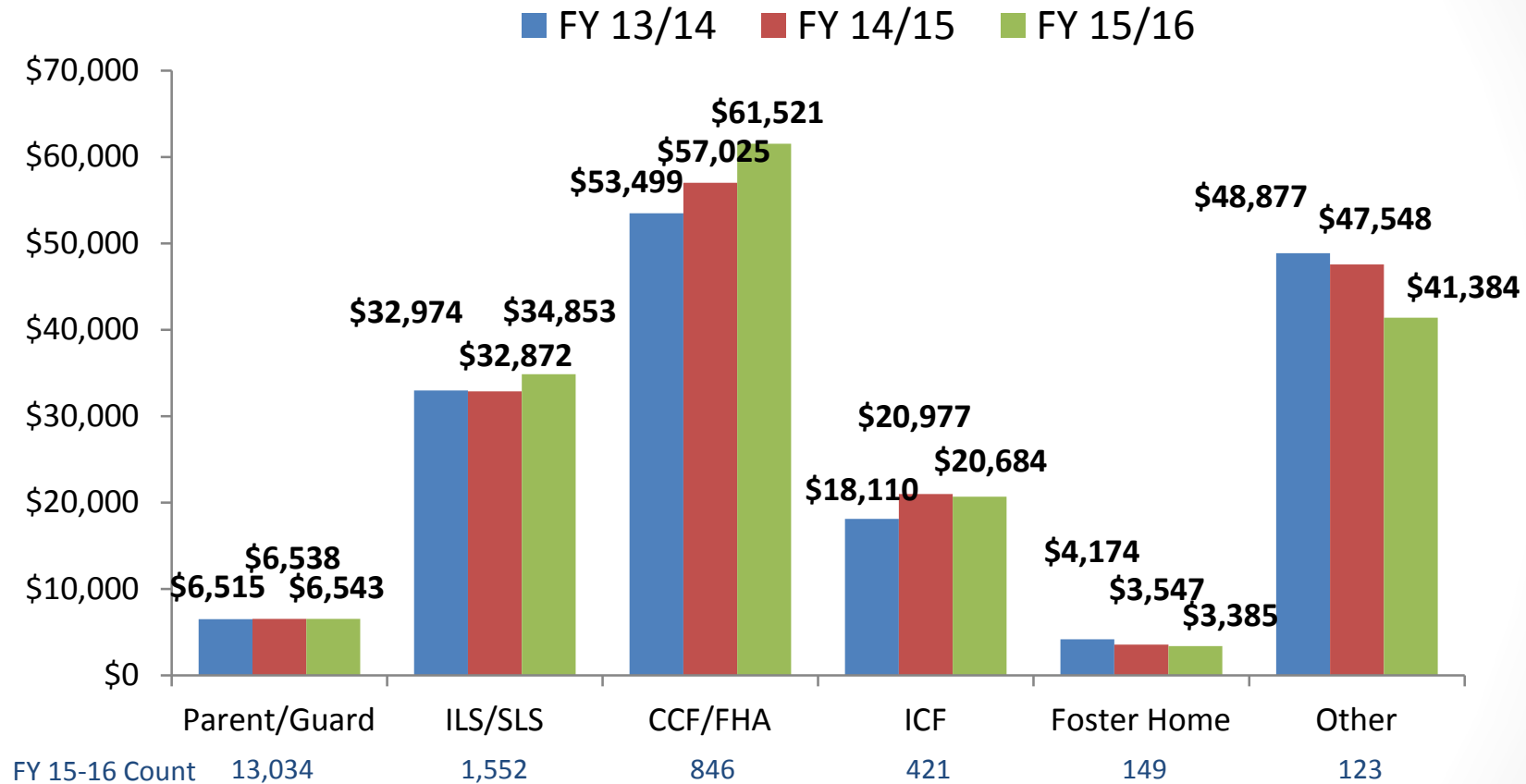
Total Persons By Residence

FY 2015-16, For All Ages



Per Capita Expenditures By Residence

FY 2015-16, 2014-15, and 2013-14, For all ages



Considerations

- POS spending variances exist
- Expenditure data do not answer questions why variances exist
- We do not know why variances exist without looking at additional information
- We do not know if the variances indicate disparity
- POS spending variances do not mean that people's needs aren't being met
- People's needs are different and identified through the person centered IPP process which honors personal choice

Our Commitments

To ensure equal opportunity to access services

Person centered thinking practices

- Person centered in all we do
- TCRC is committed to a person centered planning process for individualized services
- TCRC is committed to meeting the needs of those it serves regardless of age, ethnicity, language, diagnosis or residence by refining our person centered practices to ensure cultural relevance

Our Commitments *(continued)*

- Linguistic and Cultural competence training for the Board and posting the training on TCRC's website.
- Cultural competence training provided to all staff.
- 54%+ of service coordinators are Spanish bilingual.
- Cultural competence is part of performance development for TCRC staff.
- Contractual requirement for service providers to have staff that speak the language for people they support.
- Family Resource Centers in all TCRC office areas offer a variety of Spanish language support & resources.

Our Commitments *(continued)*

- TCRC has hired a Bilingual/Bicultural Multicultural Specialist
- TCRC is partnering with Family Resource Centers and Promotores Network in each county for the Promotora Project
 - Identify barriers to equitable access to services and supports
 - Develop recommendations to help reduce variances in service expenditures
 - Increase awareness about role of culture in understanding and meeting the needs of individuals and their families

Our Commitments *(continued)*

Persons and families receive culturally and linguistically competent information about the IPP and IFSP

- Translation of print materials
- Language convertible website
- Funding of translator services
- Family support groups in Spanish
- Bilingual/bicultural Benefits Specialist focuses on Spanish speaking families
- TCRC gathers feedback in an annual satisfaction survey which shows that we are providing information that is ethnically relevant to cultural value systems

Next Steps

- More information and research is needed
- Systemwide study will be funded by DDS and conducted by ARCA to determine:
 - Why the variances exist
 - If the variances indicate disparity
 - What informed actions need to be taken
- Continue to evaluate our PCT processes to improve services

QUESTIONS AND COMMENTS

Followed by Discussion Session