

Calendar Year 2023 Performance Contract Objectives Review

Arturo Cazares, Director of Community Services
Jack Stanton, Associate Director of Housing

Regional Center of Orange County

Supporting People in Home Like Settings

| RCOC as of 6/30/2023 | All | RCOC # | Goal | Percentage | # Attained |
|--|------------|---------------|-------------|-------------------|-------------------|
| Children in Foster Homes (FH) | 12,690 | 264 | 315 | 2.08% | -51 |
| Children in Own Home Parent/Guardian | 12,690 | 12,390 | 11,300 | 97.64% | 1,090 |
| Total # Children (FH, Parent/Guardian) | 12,690 | 12,654 | 11,615 | 99.72% | 1,039 |
| Adult FHA | 13,651 | 88 | 110 | 0.64% | -22 |
| Independent Living (IL) | 13,651 | 927 | 924 | 6.79% | 3 |
| Adults Residing in Own Home (Parent) | 13,651 | 9,694 | 9,150 | 71.01% | 544 |
| Supported Living (SL) | 13,651 | 492 | 512 | 3.60% | -20 |
| Total # Adults (FHA, IL, Parent/Guardian, SL) | 13,651 | 11,201 | 10,696 | 82.05% | 505 |

Number of People in Large Settings

| RCOC as of 6/30/2023 | All | RCOC # | Goal | Percentage | # Attained |
|--|------------|---------------|-------------|-------------------|-------------------|
| Developmental Center (DC) | 26,350 | 9 | 0 | 0.03% | -9 |
| Children Residing in CCF (7+beds) | 12,690 | 1 | 0 | 0.01% | -1 |
| Children Residing in ICF (7+beds) | 12,690 | 0 | 0 | 0.00% | 0 |
| Children Residing in Nursing Facility (7+beds) | 12,690 | 0 | 0 | 0% | 0 |
| Total Children Residing in 7+bed facilities | 12,690 | 0 | 0 | 0.00% | -1 |
| Adults Residing in CCF (7+beds) | 13,651 | 112 | 114 | 0.82% | 2 |
| Adults Residing in ICF (7+beds) | 13,651 | 15 | 6 | 0.11% | -9 |
| Adults Residing in Nursing Facility (7+beds) | 13,651 | 82 | 74 | 0.60% | -8 |
| Total Adults Residing in 7+bed facilities | 13,651 | 209 | 194 | 1.53% | -15 |

Duration of Intake

| RCOC as of 6/30/2023 | All | RCOC # | Goal | Percentage | # Attained |
|--|------------|---------------|-------------|-------------------|-------------------|
| Total Individuals Over Age 3 with <= 120 days | 336 | 336 | 100% | 100.00% | 100.00% |
| Total Individuals Over Age 3 with 121-240 days | 336 | 0 | 0% | 0.00% | 0.00% |
| Total Individuals Over Age 3 Over 240 days | 336 | 0 | 0% | 0.00% | 0.00% |

Adults in Employment Settings

| RCOC as of 6/30/2023 | All | RCOC # |
|--|------------|---------------|
| Adults with Integrated Employment Goal | 13,651 | 48% |
| Total Number of Incentive Payments Made | 13,651 | 69 |
| Average Wage per Hour After Incentive Payment | 13,651 | \$14.40 |
| Number of Persons Served with Earned Income | 13,651 | 1,965 |
| Percentage of Age Group 16-64 with Earned Income | 13,651 | 14.5% |
| Annual Earnings of Age Group 16-64 | 13,651 | \$13,564 |
| Number of Adults in CIE After Paid Internship | 13,651 | 0 |
| Percentage Adults Transitioned Internship to CIE | 13,651 | 0% |

Percentage of Expenditures by Ethnicity, Age 0-2 Years

| Fiscal Year 2022-2023 Birth to 2 Years, Ethnicity | Total Persons | Total Authorized Services | Percentage of Total | Utilized |
|--|------------------|---------------------------------|------------------------|----------------|
| American Indian or Alaska Native | * | \$100,892 ↑ | 0.08% | 48.7% ↑ |
| Asian | 1,100 | \$12,628,607 ↑ | 22.86% ↑ | 60.9% ↑ |
| Black/African American | 99 | \$1,239,988 ↑ | 2.24% ↑ | 50.96% ↑ |
| Hispanic | 2,163 | \$20,301,915 ↑ | 36.75% ↑ | 56.75% ↓ |
| Native Hawaiian or Other Pacific Islander | 15 | \$217,826 ↑ | 0.39% ↑ | 65.64% ↑ |
| Other Ethnicity or Race/Multi-Cultural | 1,132 | \$10,931,414 ↑ | 19.79% ↓ | 56.4% ↓ |
| White | 1,253 | \$9,820,017 ↑ | 17.78% ↓ | 56.32% ↓ |
| Totals | 5,769 ↑ | \$55,240,959 ↑ | | 57.4% ↑ |

Percentage of Expenditures by Ethnicity, Age 3-21 Years

| Fiscal Year 2022-2023 3 Years to 21 Years, Ethnicity | Total Persons | Total Authorized Services | Percentage of Total | Utilized |
|---|--------------------------|--|--------------------------------|-----------------|
| American Indian or Alaska Native | 14 | \$85,505 ↓ | 0.09% ↑ | 43.9% ↓ |
| Asian | 2,250 | \$17,784,288 ↓ | 17.97% ↑ | 53.8% ↓ |
| Black/African American | 206 | \$2,399,914 ↑ | 2.42% ↑ | 71.9% ↓ |
| Hispanic | 4,261 | \$27,741,305 ↓ | 28.02% ↑ | 53.8% ↓ |
| Native Hawaiian or Other Pacific Islander | 22 | \$323,664 ↑ | 0.33% ↑ | 43.6% ↓ |
| Other Ethnicity or Race/Multi-Cultural | 2,104 | \$21,489,996 ↑ | 21.71% ↑ | 51.2% ↓ |
| White | 2,246 | \$29,163,088 ↓ | 29.46% ↑ | 61.1% ↓ |
| Totals | 11,103 ↑ | \$98,987,761 ↓ | | 55.2% ↓ |

Percentage of Expenditures by Ethnicity, Age 22 Years and Above

| Fiscal Year 2022-2023 22 Years and Older, Ethnicity | Total Persons | Total Authorized Services | Percentage of Total | Utilized |
|--|--------------------------|--|--------------------------------|-----------------|
| American Indian or Alaska Native | 21 | \$1,607,025 ↑ | 0.28% ↑ | 75.4% ↓ |
| Asian | 1,631 | \$71,685,783 ↑ | 12.31% ↑ | 71.1% ↓ |
| Black/African American | 280 | \$16,459,959 ↑ | 2.83% ↑ | 71.9% ↓ |
| Hispanic | 3,078 | \$110,837,169 ↑ | 19.03% ↑ | 72.7% ↓ |
| Native Hawaiian or Other Pacific Islander | 13 | \$624,327 ↑ | 0.11% ↑ | 75.8% ↑ |
| Other Ethnicity or Race/Multi-Cultural | 940 | \$47,097,098 ↑ | 8.09% ↑ | 72.3% ↓ |
| White | 4,841 | \$333,986,087 ↑ | 57.36% ↓ | 76.8% ↓ |
| Totals | 10,804 ↑ | \$582,297,449 ↑ | | 74.8% ↓ |

Number of Individuals Receiving Case Management by Race and Ethnicity, Age 0-2 Years

| Fiscal Year 2022-2023 Birth to 2 Years, Ethnicity | Total Persons | Case Management | Percent No Services |
|--|--------------------------|----------------------------|--------------------------------|
| American Indian or Alaska Native | * | 0 ↑ | 0.0% ↑ |
| Asian | 1,100 | 75 ↓ | 6.8% |
| Black/African American | 99 | * | * |
| Hispanic | 2,163 | 142 ↓ | 6.6% ↓ |
| Native Hawaiian or Other Pacific Islander | 15 | * | 6.7% ↓ |
| Other Ethnicity or Race/Multi-Cultural | 1,132 | 99 ↓ | 8.7% ↓ |
| White | 1,253 | 83 ↓ | 6.6% ↓ |
| Totals | 5,769 ↑ | 407 ↓ | 7.1% ↓ |

Number of Individuals Receiving Case Management by Race and Ethnicity, Age 3-21 Years

| Fiscal Year 2022-2023 3 Years to 21 Years, Ethnicity | Total Persons | Case Management | Percent No Services |
|---|--------------------------|----------------------------|--------------------------------|
| American Indian or Alaska Native | 14 | * | 35.7% ↓ |
| Asian | 2,250 | 895 ↓ | 39.8% ↓ |
| Black/African American | 206 | 98 ↓ | 47.6% ↓ |
| Hispanic | 4,261 | 2,039 ↓ | 47.9% ↓ |
| Native Hawaiian or Other Pacific Islander | 22 | ** | 59.1% ↓ |
| Other Ethnicity or Race/Multi-Cultural | 2,104 | 879 ↓ | 41.8% ↓ |
| White | 2,246 | 866 ↓ | 38.6% ↓ |
| Totals | 11,103 ↑ | 4,795 ↓ | 43.2% ↓ |

Number of Individuals Receiving Case Management by Race and Ethnicity, Age 22 Years and Above

| Fiscal Year 2022-2023 22 Years and Older, Ethnicity | Total Persons | Total Authorized Services | Percentage of Total |
|--|--------------------------|--|--------------------------------|
| American Indian or Alaska Native | 21 | * | * |
| Asian | 1,631 | 385 ↓ | 23.6% ↓ |
| Black/African American | 280 | 64 ↓ | 22.9% ↓ |
| Hispanic | 3,078 | 834 ↓ | 27.1% ↓ |
| Native Hawaiian or Other Pacific Islander | 13 | * | * |
| Other Ethnicity or Race/Multi-Cultural | 940 | 208 ↓ | 22.1% ↓ |
| White | 4,841 | 805 ↓ | 16.6% ↓ |
| Totals | 10,804 ↑ | 2,301 ↓ | 21.3% ↓ |

Per Capita Expenses by Primary Language for all Ages

| Fiscal Year 2022-2023 Primary Language, All Ages | Consumers Count | Per Capita Expenditures | Utilized |
|---|----------------------------|------------------------------------|-----------------|
| All Other Languages | 389 | \$25,113 | 73.5% |
| Cantonese/Mandarin/Chinese | 79 ↑ | \$11,852 ↑ | 68.3% ↓ |
| English | 21,615 ↑ | \$21,240 ↑ | 71.3% ↓ |
| Spanish | 4,492 ↓ | \$9,313 ↑ | 64.8% ↓ |
| Vietnamese | 1,101 ↓ | \$9,414 | 64% ↓ |
| Totals | 27,676 | \$18,862 | 70.9% ↓ |