

**Access, Effectiveness, Satisfaction, and Efficiency Outcomes for Organizational Employment Services (OES),
Supported Employment (SE), Community Integration, and Respite (Adult Care Services)
Annual Outcomes Report July 2013-June 2014**

OES:

- Access:** Percentage utilization of OES hours on an annual basis. Goal: 85%
Annual Results: SLS – 78% Comp – 82%
Data Source: Utilization Reports
Management Plan: The results indicate we are moving toward our goal. Staff continue to review utilization on a monthly basis. Some individuals are monitored for indicating a desire at their Service Plan (SP) meetings to attend day program, but then choose to attend very infrequently. In those situations we will work with the individual and their Case Manager to determine if other day program options would be more suitable or if we need to reduce planned hours so that we can get closer to our utilization goal.
- Effectiveness:** Average Prevocational contract revenue per month. Goal: \$9000 per month
Annual Average Monthly Results: \$9236
Data Source: Contract billing sheet
Management Plan: The monthly goal of \$9000 in Prevocational contract revenue was met.
- Satisfaction:** Percentage of families satisfied with OES. Goal: 95%
Annual Results: SLS – 89% Comp – 87%
Data Source: Family Satisfaction Surveys
Management Plan: The goal of 95% satisfaction with OES was down from the previous year and was not met. This was due to just a couple of individuals feeling less satisfied with certain components of the program, so we feel 95% is still a realistic goal and will strive to improve in all areas.
- Efficiency:** Percentage of individuals who work on three or more jobs. Goal: 90%
Annual Results: SLS – 68.75% Comp – 84.5%
Data Source: Payroll
Management Plan: We have had an emphasis on training individuals to perform all tasks of some jobs rather than breaking one job down into several steps, so this could account for the goal not being met. We will continue to strive to assure that individuals have access to a variety of job tasks. The SLS percentage could be lower due to less frequent attendance than those individuals receiving Comp Services. We will continue to monitor.

Supported Employment (SE)

- Access:** Number of new job placements. Goal: 12
Annual Results: SLS – 7 Comp – 3 Waiting List – 1
Data Source: Employment Application
Management Plan: The goal was not met. Job Development services, focused on individual goals/needs, will continue to be provided in an effort to meet this goal.

Effectiveness: Percentage of individuals employed for at least six months. Goal: 90%
Annual Results: SLS – 79% Comp – 90%
Data Source: Employment Application
Management Plan: The goal was met for SLS participants, but was not met for individuals receiving Comp. Regular job support services will continue to be provided in an effort to help individuals maintain employment for at least six months. Job support services will be individualized to address both participant and employer needs/concerns.

Satisfaction: Percentage employed who are satisfied with their jobs. Goal: 90%
Annual Results: SLS – 96.5% Comp – 100%
Data Source: Family Satisfaction Surveys
Management Plan: The goal of 90% satisfaction was met and exceeded.

Efficiency: Percentage of utilization of Supported Employment hours on an annual basis. Goal: 85%
Annual Results: SLS – 80% Comp – 73.25%
Data Source: Utilization Reports
Management Plan: While the percentage did increase from this time last year, Supported Employment staff will continue to increase efforts to ensure that all participants receive the allocated amount of support each month. If support needs change so that fewer support hours are needed, staff will make Greater efforts to notify the Case Manager so that hours allocated in the SP can also be reduced, therefore lessening the occurrences of underutilization.

Community Integration

Access: Percentage of utilization of integrated activity hours on an annual basis. Goal: 65% (previously, the the goal was 85%, but the state drastically lowered the number of hours individuals could receive these services. As a result, the goal was also lowered for FY 13-14.
Annual Results: SLS – 73% Comp – 83%
Data Source: Utilization Reports
Management Plan: During the past year, the goal of utilizing integrated activity hours at 65% or higher was met.

Effectiveness: Percentage of individuals involved in volunteer or paid work. Goal: 75% (previously, the goal was 90%, but due to the difficulty in collecting accurate information regarding the % of individuals involved in paid versus volunteer work, and the reclassification of service requirements, the goal was reduced.)
Annual Results: SLS – 43.75% Comp – 53%
Data Source: Attendance Records
Management Plan: The goal was not met. The reclassification of hours from integrated activity to Supported Employment has created some difficulty in collecting these numbers and meeting the goal. The overall goal for this category will remain at 75% for 2014-2015. All individuals receiving services will be offered the chance to do volunteer work at their service plans as well as volunteer opportunities throughout the year to increase this percentage.

Satisfaction: Percentage of satisfied families with Integrated Activities. Goal: 95%
Annual Results: SLS – 90% Comp – 91%
Data Source: Family Satisfaction Surveys
Management Plan: The goal was not met for this reporting period. With the utilization of Person Centered Thinking tools to insure individuals served are listened to and services are being provided accordingly, satisfaction percentages should improve over time. The goal will remain at 95% for the next reporting period.

Efficiency: Percentage of programmatic paperwork turned in on time. Goal: 95%
Annual Results: SLS – 65.5% Comp – 65.5%
Data Source: Paperwork Tracking
Management Plan: The goal was not met. During this reporting period, changes in supervisory staff contributed to these results. Additionally, staff requested additional computers which were added during the year. The addition of the equipment and the retraining of staff should improve these numbers for the next reporting period.

Respite Services (Adult Care Services)

Access: Number of new families served during the year. Goal: 6
Annual Results: 13 new families served
Data Source: ACS Tracking
Management Plan: The goal of serving 6 new families during the year was met and exceeded.

Effectiveness: Number of staff with medication errors during the year. Goal: 4 staff
Annual Results: 10 staff had medication errors during the year out of 19 total staff.
Data Source: Incident Report Tracking
Management Plan: The goal was not met. The Support Care Program Administrator will continue to work with staff being more proactive in decreasing the number of medication errors during the year.

Satisfaction: Percentage of satisfied families with respite services. Goal: 96%
Annual Results: 96%
Data Source: Family Satisfaction Survey
Management Plan: The goal of 96% satisfaction with respite services was met.

Efficiency: Number of hours of respite provided during the year. Goal: 13000
Annual Results: 15423
Data Source: ACS Tracking
Management Plan: The goal of providing 13000 hours of respite during the year was met and exceeded.