

**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 2016-June 2017**

**OES:**

- Access:** Percentage utilization of OES hours on an annual basis. Goal: 85%  
Annual Results: HCBS-SLS –75% HCBS-DD – 89%  
Data Source: Utilization Reports  
Management Plan: HCBS-DD continued to exceed the goal of 85%. HCBS-SLS showed a decrease in utilization from the last reporting period, partially due to some longer term illnesses. Staff continue to review utilization on a monthly basis. It appears staff are doing a better job of supporting individuals to identify their desired attendance frequency. Some individuals are monitored for indicating a desire at their Service Plan meetings to attend day program, but then choose to attend very infrequently. We will continue to keep the goal at 85% until we can get all to attain that goal.
- Effectiveness:** Average Prevocational contract revenue per month. Goal: \$10,005 will be increased to \$ 13,000 per month for FY 17-18:  
Annual Average Monthly Results: \$ 14,331.25  
Data Source: Contract billing sheet  
Management Plan: The monthly goal of \$10,005 in Prevocational contract revenue was met and exceeded. Giving individuals alternatives for their prevocational activities will impact our monthly revenue for contracts. We also anticipate that increasing numbers of individuals might need to choose to opt out of Prevoc services to more integrated services starting in 2017. This would also impact our ability to produce at the current average monthly rate.
- Satisfaction:** Percentage of families satisfied with OES. Goal: 95%  
Annual Results: HCBS-SLS – 95% HCBS-DD – 93%  
Data Source: Family Satisfaction Surveys  
Management Plan: HCBS-DD satisfaction with OES dropped slightly from the previous year. HCBS-SLS satisfaction increased from last year’s total. Prevoc staff should continue to strive to keep all caregivers informed about the Prevoc Program, regardless of whether those people attend meetings regularly, so they can become more knowledgeable about prevocational services. We feel 95% is still a realistic goal and will strive to improve in all areas. No comments were given that would support the reason for the 1% decrease from last year, so we will continue to do what we’ve been doing.
- Efficiency:** Percentage of individuals who work on three or more jobs during a quarter. Goal: HCBS-DD 82%  
HCBS-SLS 65%  
Annual Results: HCBS-SLS – 65.75% HCBS-DD – 78.75%  
Data Source: Payroll  
Management Plan: We have had an emphasis on getting people out into the community, i.e., Jorgenson Labs and volunteering. A couple of our ongoing contract jobs have had increased volume during the past year, so the variety of jobs could have been impacted. We have also been providing Prevoc classes. We will continue to strive to assure that individuals have access to a variety of jobs, and staff will

increase their efforts to encourage people to try different things when they are available. Many individuals in HCBS-SLS have been opting for one or two-day Prevoc schedules, as they try other things during the week.

### **Supported Employment**

**Access:** Number of new job placements. Goal: 12 total  
Annual Results: HCBS-SLS – 10, HCBS-DD – 1, Wait List-0  
Data Source: Employment Application  
Management Plan: 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: HCBS-SLS – 73.25% HCBS-DD –86%  
Data Source: Employment Application  
Management Plan: Goal was not met for HCBS-DD and HCBS-SLS participants. 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: 95%  
Annual Results: HCBS-SLS – 93.75% HCBS-DD –100%  
Data Source: Family Satisfaction Surveys  
Management Plan: The goal of 95% satisfaction was met and exceeded for individuals in HCBS-DD. However, the goal of 95% was not met in HCBS-SLS. Supported Employment staff will continue to provide Job Development services that address individual's goals and desires for employment. Job Support services will monitor and address areas identified by the person as unsatisfactory. Monitoring takes place at regular intervals throughout the year to identify any areas of potential dissatisfaction.

**Efficiency:** Percentage of utilization of Supported Employment hours on an annual basis. Goal: 85%  
Annual Results: HCBS-SLS – 83.5% HCBS-DD –86.25%  
Data Source: Utilization Reports  
Management Plan: Results show a significant increase in both Waivers. The identified goal was met in HCBS-DD, but not in HCBS-SLS. Supported Employment will continue monitoring provision of hours in both Waivers to ensure that hours are allocated appropriately and utilized as accurately as possible.

### **Community Integration**

**Access:** Percentage of utilization of integrated activity hours on an annual basis. Goal: 65% for FY16-17 and will be increased to 85% for FY 17-18  
Annual Results: HCBS-SLS –86.25% HCBS-DD – 84.25%  
Data Source: Utilization Reports  
Management Plan: During the past year, the goal of utilizing integrated activity hours at 65% or higher was met and exceeded. The goal will be increased for the next reporting period.

**Effectiveness:** Percentage of individuals involved in volunteering. Goal: 50% (goal lowered)  
Annual Results: HCBS-SLS – 46% HCBS-DD –48.75%  
Data Source: Attendance Records  
Management Plan: The goal was not met for 2016-2017. All individuals entering services initially and annually at their service plans, are asked about their interest in volunteering. If a person or their support team is interested in them participating in volunteering the opportunity is provided. Each person has the option and choice to ask to be included in volunteering, any time after they have begun services. The opportunity is then arranged, and this will increase the percentage for subsequent years.

**Satisfaction:** Percentage of satisfied families with Integrated Activities. Goal: 95%  
Annual Results: HCBS-SLS – 94% HCBS-DD – 90%  
Data Source: Family Satisfaction Surveys  
Management Plan: Staff will continue to work with Person Centered Thinking (PCT) tools to insure individuals served are listened to and services are being provided accordingly.

**Efficiency:** Percentage of programmatic paperwork turned in on time. Goal: 95%  
Annual Results: HCBS-SLS – 90% HCBS-DD – 83.5%  
Data Source: Paperwork Tracking  
Management Plan: The goal was not met but the percentage of paperwork turned in on time improved during 2016-2017. The addition of the equipment and the retraining of staff did improve the percentage of programmatic paperwork being completed on time. For 2017-2018, IT staff will pull this data from a different source which should improve the accuracy of the data being used for this goal.

### **Respite Services (Adult Care Services)**

**Access:** Increase access by providing respite services to at least 8 new individuals/families served during the year (16-17). The goal will be 7 new individuals/families for FY 17-18.  
Annual Results: 7 new individuals/families served  
Data Source: ACS Tracking  
Management Plan: The goal was not met during FY 16-17. Since ACS has many more families and host home providers accessing their services, it's been more difficult to add new families to the schedule. Consequently, the goal will be reduced from 8 new individuals/families to 7 for the next reporting period.

**Effectiveness:** Increase effectiveness and decrease the number of staff responsible for medication errors during the year. Goal: 4 staff (16-17); 3 or less for FY 2017-2018  
Annual Results: 3 staff had medication errors during the year.  
Data Source: Incident Report Tracking  
Management Plan: The goal was met for the reporting period. However, the Support Services Director and Assistant Supervisor will continue to work with staff in decreasing the number of medication errors when staff are responsible for medication administration.

**Satisfaction:** Percentage of satisfied families with respite services. Goal: 96% (FY16-17) Increase to 98% for FY 17-18  
Annual Results: 99%  
Data Source: Family Satisfaction Survey  
Management Plan: The goal of 96% satisfaction with respite services was met and exceeded.

**Efficiency:** Number of hours of respite services provided during the year. Goal: 13000; increasing to 17000 in FY 2017-2018  
Annual Results: 16357  
Data Source: ACS Tracking  
Management Plan: The goal of providing 13000 hours of respite during the year was met and exceeded.