

**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 2017-June 2018

Organizational Employment Services (OES):

- Access:** Percentage utilization of OES hours on an annual basis. Goal: 85%
Annual Results: HCBS-SLS – 77.25% HCBS-DD – 85.5%
Data Source: Utilization Reports
Management Plan: The goal for HCBS-DD was met. HCBS-SLS did not meet the goal, but showed an increase in utilization from the last reporting period. Staff continue to monitor utilization and encourage individuals to only request the number of units they feel they will use. Staff continue to review utilization on a monthly basis. It appears staff are doing a better job of supporting individuals to identify their desired rate of attendance. We will continue to keep the goal at 85% for both service categories.
- Effectiveness:** Average Prevocational contract revenue per month. Goal: \$ 13,000 per month for FY 17-18:
Annual Average Monthly Results: \$ 14,045.50
Data Source: Contract billing sheet
Management Plan: The monthly goal of \$13,000 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 choose to opt out of Prevoc services to more integrated services starting in 2019. This, along with other extenuating factors, 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 –93% HCBS-DD –94%
Data Source: Family Satisfaction Surveys
Management Plan: HCBS-DD satisfaction with OES increased slightly from the previous year. HCBS-SLS satisfaction decreased 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. Staff continue to do regular check-in's with families and caregivers throughout the year. We feel 95% is still a realistic goal and will strive to improve in all areas. One comment was given that would support a reason for a decrease in comp, and that will be addressed with the respondent.

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 – 66% HCBS-DD – 80.75%
Data Source: Payroll

Management Plan: We continued an emphasis on getting people out into the community, i.e., Jorgenson Labs and volunteering. A couple of our ongoing contract jobs have had continued increased volume during the past year, so variety of jobs available 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 programs and services during the week.

Supported Employment (SE)

Access: Number of new job placements. Goal: 12 total
Annual Results: HCBS-SLS – 6, HCBS-DD – 7, Wait List-1
Data Source: Employment Application

Management Plan: Goal met. Marketing materials (print and video) were created to help alleviate the concerns around hiring individuals with disabilities. Training will be provided to job coaches on how to write an effective resume to improve the quality and consistency of resumes submitted on behalf of individuals in services. Three job coaches earned the CESP (Certified Employment Support Professional) Certification. DVR is attending SE monthly meetings to improve communication and provide training. One job coach has been attending Chamber of Commerce meetings to expand Foothills Gateway's Supported Employment network.

Effectiveness: Percentage of individuals employed for at least six months. Goal: 90%
Annual Results: HCBS-SLS – 75.25% HCBS-DD – 86%
Data Source: Employment Application

Management Plan: Goal was not met for HCBS-DD and HCBS-SLS participants. Employer training was created to educate employers and their staff on how to communicate with individuals with disabilities and to also provide information about resources available to them. Periodic assessments are completed to ensure individuals are satisfied with their job and their services. Job coaches complete an extensive intake questionnaire to ensure individuals are placed in appropriate work settings.

Satisfaction: Percentage employed who are satisfied with their jobs. Goal: 95%
Annual Results: HCBS-SLS – 97.75% HCBS-DD – 95.5%
Data Source: Family Satisfaction Surveys
Management Plan: The goal of 95% satisfaction was met and exceeded. Monitoring takes place at regular intervals throughout the year to identify any areas of potential dissatisfaction. To gain more in-depth knowledge of an individual's satisfaction with work, SE staff has added space for guardian feedback (when applicable) on the survey.

Efficiency: Percentage of utilization of Supported Employment hours on an annual basis. Goal: 85%
Annual Results: HCBS-SLS – 74.5% HCBS-DD – 82.25%
Data Source: Utilization Reports
Management Plan: Goal was not met. SE Coordinator will conduct monthly utilization reviews and provide unit adjustments as necessary to meet 85% utilization goal.

Community Integration

Access: Percentage of utilization of integrated activity hours on an annual basis. Goal: 85%
Annual Results: HCBS-SLS – 82.5% HCBS-DD – 83%
Data Source: Utilization Reports
Management Plan: During FY 17-18, the utilization for both HCBS-SLS and HCBS-DD were close to the goals set, but did not quite meet them. Supervisors will continue to monitor the tracking, month to month, and continue to have conversations with individuals and their teams to plan for them to access the community as much as they want to during day program.

Effectiveness: Percentage of individuals involved in volunteering. Goal: 50%
Annual Results: HCBS-SLS – 59.25% HCBS-DD – 53.5%
Data Source: Attendance Records
Management Plan: The goals for both HCBS-SLS and HCBS-DD were met and exceeded. Individuals will continue to be offered opportunities to volunteer in their communities. New volunteering opportunities will be investigated and offered.

Satisfaction: Percentage of satisfied families with Integrated Activities. Goal: 95%
Annual Results: HCBS-SLS – 86% HCBS-DD – 89%
Data Source: Family Satisfaction Surveys
Management Plan: The goal for FY 17-18 was not met. We will continue to work with individuals and their teams to insure they are offered choices of programming and the opportunities they desire on a daily and weekly basis to increase their satisfaction with the program.

Efficiency: Percentage of programmatic paperwork turned in on time. Goal: 95%
Annual Results: HCBS-SLS – 95% HCBS-DD – 81.25%
Data Source: Paperwork Tracking
Management Plan: The FY 17-18 goal was met for the HCBS-SLS waiver, but the HCBS-DD goal was not met. In the last year, employees were promoted to Supervisors and Assistant Supervisors to assist with programmatic paperwork. These staff have been trained on completing all of the required paperwork, so it is expected this goal will be met during the next reporting period.

Respite Services (Adult Care Services - ACS)

- Access:** Increase access by providing respite services to at least 7 new individuals/families served during the year.
Annual Results: 7 new individuals/families served
Data Source: ACS Tracking
Management Plan: This goal was met. During FY 17-18, Adult Care Services enrolled and began providing respite services for 7 new individuals / families. Adult Care Services will continue to work towards the goal of enrolling at least 7 new individuals / families to receive respite services for the next reporting period.
- Effectiveness:** Increase effectiveness and decrease the number of staff responsible for medication errors during the year. Goal: 3 or less for FY 2017-2018
Annual Results: 10 staff had medication errors during the year.
Data Source: Incident Report Tracking
Management Plan: The goal was not met. Efforts to meet this goal have included: Following the "medication check in" process upon their arrival while the family or host home provider are still present; Color coding medication times on administration records and ensuring orders are clear for staff; Receiving the most recent updates regarding any changes or additions to medications prior to the individual's stay with ACS; Obtaining copies of medication administration records from host home providers to review with staff prior to the individual's stay; Utilization of a white board to show med times for each day; and, Developing activity lists for each day which include reminders for medication times. The Support Services Director and Assistant Supervisor will continue to work with staff to increase awareness and diligence to decrease the number of medication errors in which ACS staff are responsible.
- Satisfaction:** Percentage of satisfied families with respite services. Goal: 98%
Annual Results: 98%
Data Source: Family Satisfaction Survey
Management Plan: This goal was met and ACS will continue to strive to maintain 98% or higher satisfaction rate during the next reporting period.
- Efficiency:** Number of hours of respite services provided during the year. Goal: 17000 in FY 2017-2018
Annual Results: 16312
Data Source: ACS Tracking
Management Plan: The goal for providing 17000 hours of respite services during the FY 17-18 was not met. Due to staffing shortages, there were times when the ACS program was not able to schedule individuals for respite for specific periods of time. ACS is working closely with the agency's Human Resources department to address the current staffing challenges.