

**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 2019-June 2020**

Organizational Employment Services (OES):

- Access:** Percentage utilization of OES hours on an annual basis. **Goal: 85%**
Annual Results: HCBS-SLS – **81%** HCBS-DD – **86%**
Data Source: Utilization Reports
Management Plan: The goal for HCBS-DD was met. HCBS-SLS did not meet the goal and demonstrated a reduction in utilization from the last reporting period, primarily due to the COVID19 pandemic restrictions. 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: \$15,000 per month for FY20**
Annual Average Monthly Results: **\$15697.75**
Data Source: Contract billing sheet
Management Plan: The monthly goal of \$15,000 in Prevocational contract revenue was met and exceeded even though revenues were very low due to the pandemic during the last quarter of the fiscal year. Giving individuals alternatives for their prevocational activities will impact our monthly revenue for contracts. We also anticipate that increasing numbers of individuals will continue to opt out of Prevoc services to more integrated employment services in the future. This, along with other extenuating factors, could impact our ability to complete contract work at the current average monthly rate.
- Satisfaction:** Percentage of families satisfied with OES. **Goal: 95%**
Annual Results: HCBS-SLS –**92%** HCBS-DD – **87%**
Data Source: Family Satisfaction Surveys
Management Plan: HCBS-DD satisfaction with OES was lower than in the previous year. HCBS-SLS satisfaction increased over last year's total (85%). Prevoc staff will 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. Due to the COVID19 pandemic restrictions, OES staff postponed regular check-in's with families and caregivers. Regular check-in's with families and caregivers will be reinstated in 2021.

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 – **66.75%** HCBS-DD – **81.25%**
Data Source: Payroll
Management Plan: Percentages for both groups fell during FY20, especially with the COVID19 pandemic restrictions impacting access to work and work areas during the last quarter of the fiscal year. We have also been providing Prevoc classes which has pulled individuals away from contract work to develop skills for community employment. As much as possible (post-pandemic), 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.

Supported Employment (SE)

Access: Number of new job placements. Goal: **12 total**
Corrected Annual Results: HCBS-SLS – 3, HCBS-DD – 6, Wait List- 0 **FY19 Total: 9 placements**
Data Source: Employment Application
Management Plan: During FY 20, the goal was not met primarily due to the COVID19 pandemic which impacted individuals receiving services and Foothills Gateway, Inc. employers in the last quarter of the FY. As a result of the pandemic, ongoing health and safety concerns impacted businesses and, thus, community employment options for individuals served.

Effectiveness: Percentage of individuals employed for at least six months. Goal: **90%**
Annual Results: HCBS-SLS – **74.75%** HCBS-DD – **84%**
Data Source: Employment Application
Management Plan: Goal was not met for HCBS-DD and HCBS-SLS participants. Career Consultants complete an extensive intake questionnaire to ensure individuals are placed in appropriate work settings. Employer training and resources are made available to employers to provide them with resources for hiring individuals with disabilities. When reaching stability at a job, the SE Coordinator reaches out to individual's team to ensure the entire team agrees the individual is satisfied and doing well at their job. Career Consultants increase job coaching as needed when requested by employer or employee. Periodic assessments are completed to ensure individuals are satisfied with their job and their services.

Satisfaction: Percentage employed who are satisfied with their jobs. Goal: **95%**
Annual Results: HCBS-SLS – **100%** HCBS-DD – **93.75%**
Data Source: Family Satisfaction Surveys
Management Plan: The goal of 95% satisfaction was met for individuals in SLS. Individuals receiving DD scored the same percentage as the previous FY. Monitoring takes place at regular intervals throughout the year to identify any areas of potential dissatisfaction. When dissatisfaction is identified, Career Consultants work with employee and employer to correct, when possible. To gain more in-depth knowledge of an individual's satisfaction with work, SE

staff have added space for guardian feedback (when applicable) on the survey. Waiver funds have been utilized to immediately assist individuals interested in changing jobs in an effort to find them additional and/or different employment while Division of Vocational Rehabilitation is determining eligibility.

Efficiency: Percentage of utilization of Supported Employment hours on an annual basis. **Goal: 85%**

Annual Results: HCBS-SLS – **77 %** HCBS-DD – **75%**

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 – **67%** HCBS-DD – **85%**

Data Source: Utilization Reports

Management Plan: During FY 20, the utilization for HCBS-DD met the goal. Supervisors were attentive to and responsive when individuals in the HCBS-DD waiver requested more community time by revising their plans in a timely manner. The goal set for HCBS-SLS was not met. The utilization is monitored monthly to ensure the individuals are given choices and the ability to access the community. Individuals in HCBS-SLS often have other services available to them and their attendance can be more variable. Supervisory staff will work with individuals and their families in HCBS-SLS to better outline their anticipated utilization for the Service Plan year.

Effectiveness: Percentage of individuals involved in volunteering. **Goal: 60%** (goal was increased to 60% for FY20)

Annual Results: HCBS-SLS – **32%** HCBS-DD – **29.75%**

Data Source: Attendance Records

Management Plan: The goals that were set for the HCBS-DD and HCBS-SLS were not met primarily due to the COVID19 pandemic. During the first 3 quarters of the FY, individuals were doing well working toward the goal of volunteering in the community. However, with the onset of the pandemic during the last quarter of the FY, 0% of the individuals served continue to volunteer in the community due to health and safety concerns.

Satisfaction: Percentage of satisfied families with Integrated Activities. **Goal: 95%**

Annual Results: HCBS-SLS – **99%** HCBS-DD – **94%**

Data Source: Family Satisfaction Surveys

Management Plan: The goal for HCBS-SLS was met. The goal for the HCBS-DD fell under the goal by 1% - which is much improved over the last reporting period. Supervisors continue to listen to what individuals and their families are asking for and work to provide the opportunities they want in terms of community access and specialized habilitation opportunities. Choices are

provided daily, when possible, to ensure that individuals feel like they are being heard. PSCS staff will continue to complete semi-annual check-ins with individuals and guardians to make sure concerns are being addressed.

Efficiency: Percentage of programmatic paperwork turned in on time. **Goal: 95%**

Annual Results: HCBS-SLS – **74.5%** HCBS-DD – **80.75%**

Data Source: Paperwork Tracking

Management Plan: The programmatic paperwork turned in on time goal was not met for HCBS-SLS and HCBS-DD. During the past year, some of the supervisory staff changed and there has been a focus on training the new staff in the completion of programmatic paperwork duties and assuring timelines are met. The COVID19 pandemic and resulting agency closures and restrictions caused disruptions in the paperwork completion process. The goal of 95% will remain in place for FY21.

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: **5 new individuals/families served**

Data Source: ACS Tracking

Management Plan: The goal was not met. During FY 20, ACS enrolled and began providing respite services for 5 new individuals and families. ACS will continue to work towards the goal of enrolling at least 7 new individuals and families to receive respite services from our program.

Effectiveness: Increase effectiveness and decrease the number of staff responsible for medication errors during the year. **Goal: 3 or less** Goal Change for FY20: 5 or less

Annual Results: **11 staff**

Data Source: Incident Report Tracking

Management Plan: The goal was not met. Efforts to meet this goal have included the following steps: 1) Following the “medication check in” process upon their arrival while the family or host home provider are still present; 2) Color coding medication times on administration records and ensuring orders are clear for staff; 3) Receiving the most recent updates regarding any changes or additions to medications prior to the individual’s stay with ACS; 4) Obtaining copies of medication administration records from host home providers to review with staff prior to the individual’s stay; 5) Utilization of a white board to show med times for each day; and, 6) Developing activity lists for each day which include reminders for medication times. The Support Services Director and ACS 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. Additionally, the Support Services Director will support the staff to focus and strive for zero medication errors and incidences one month at a time. For the next reporting period, ACS will strive to decrease the number of staff responsible medication errors to 5 or less.

Satisfaction: Percentage of satisfied families with respite services. **Goal: 98%**

Annual Results: 99%

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: 13,500**

Annual Results: 8519 (0 hours in the last quarter of the FY)

Data Source: ACS Tracking

Management Plan:

The revised goal to provide 13500 hours of respite services during FY20 was not met. During FY20, ACS continued to experience challenging staffing shortages in addition to the COVID19 pandemic that impacted services during the last quarter of the FY. We have continued to work with the agency's Human Resources department to increase recruiting efforts – even during the pandemic, and we have changed to more online training options for staff who are unavailable at certain times due to school or other work commitments. The lack of available staff and the pandemic both impacted the number of hours we are able to provide respite services at ACS.