

**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 2014-June 2015**

OES:

Access: Percentage utilization of OES hours on an annual basis. Goal: 85%
Annual Results: HCBS-SLS –82.75% HCBS-DD –88.5%
Data Source: Utilization Reports
Management Plan: HCBS-DD exceeded the goal of 85%. HCBS-SLS showed improvement also, but fell short of the goal. 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 keep the goal at 85% until we can get all to attain that goal.

Effectiveness: Average Prevocational contract revenue per month. Goal: \$10,005 per month
Annual Average Monthly Results: \$12,468
Data Source: Contract billing sheet
Management Plan: The monthly goal of \$10,005 in Prevocational contract revenue was met and exceeded. Given the economic up's and down's, we have been reluctant to commit to a higher contract revenue amount. Giving individuals alternatives for their prevocational activities will also impact our monthly revenue for contracts.

Satisfaction: Percentage of families satisfied with OES. Goal: 95%
Annual Results: HCBS-SLS – 97% HCBS-DD – 83%
Data Source: Family Satisfaction Surveys
Management Plan: HCBS-DD satisfaction with OES was down from the previous year, and HCBS-SLS satisfaction increased and exceeded the goal. Prevoc staff can strive to keep all caregivers informed about the Prevoc Program, regardless of whether those people attend meetings regularly, they can become more knowledgeable about prevocational services. 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 during a quarter. Goal: 90%
Annual Results: HCBS-SLS – 65.5% HCBS-DD – 86%
Data Source: Payroll
Management Plan: We have had an emphasis on getting people out into the community, i.e., Jorgenson Labs. We have also been providing Prevoc classes. We will continue to strive to assure that individuals have access to a variety of jobs. HCBS-SLS could be lower due to less frequent attendance than those in HCBS-DD services. We will continue to monitor during the next year.

Supported Employment

- Access:** Number of new job placements. Goal: 12
Annual Results: HCBS-SLS – 5 HCBS-DD – 1 Wait List-3 (not captured by Employment Application)
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. Historically, Supported Employment experiences periods of time where, despite continued efforts by SE staff, Job Development slows and/or becomes difficult without an obvious reason. January through June 2015 was one of these periods. Placements picked up significantly in July 2015 and will be reflected on next years' Annual Outcomes Report.
- Effectiveness:** Percentage of individuals employed for at least six months. Goal: 90%
Annual Results: HCBS-SLS – 76.5% HCBS-DD –90%
Data Source: Employment Application
Management Plan: Goal was met for HCBS-DD participants, but was not met for 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 – 96.5% HCBS-DD –100%
Data Source: Family Satisfaction Surveys
Management Plan: The goal of 95% satisfaction was met and exceeded.
- Efficiency:** Percentage of utilization of Supported Employment hours on an annual basis. Goal: 85%
Annual Results: HCBS-SLS – 78% HCBS-DD – 73%
Data Source: Utilization Reports
Management Plan: Results stayed very much in line with previous years. 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 Service Plan 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% (The goal was reduced last year from 85% since the state drastically lowered the number of hours individuals could receive these services.)
Annual Results: HCBS-SLS –83% HCBS-DD – 86.75%
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.

Effectiveness: Percentage of individuals involved in volunteering. Goal: 75%
Annual Results: HCBS-SLS – 49% HCBS-DD –57.75%
Data Source: Attendance Records
Management Plan: The goal was not met for 2014-2015. The reclassification of hours from integrated activity to Supported Employment by the state created some difficulty in collecting volunteering hours on attendance reporting. During 2014-2015, changes were made to the records to better account for volunteer hours worked. Individuals will be offered the chance to do a variety of volunteer jobs at their Service Plan meetings and throughout the year to increase the percentage for the next year.

Satisfaction: Percentage of satisfied families with Integrated Activities. Goal: 95%
Annual Results: HCBS-SLS – 88% HCBS-DD – 93%
Data Source: Family Satisfaction Surveys
Management Plan: The goal was not met for this reporting period. Staff will continue to work with Person Centered Thinking (PCT) tools to insure individuals served are listened to and services are being provided accordingly. As a result, 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: HCBS-SLS – 60.75% HCBS-DD – 58.75%
Data Source: Paperwork Tracking
Management Plan: The goal was not met. During the past reporting period, staff requested additional computers which were added during the year. The addition of the equipment and the retraining of staff did not improve the percentage of programmatic paperwork being completed on time. Going forward, supervisory staff will monitor paperwork tracking weekly for 2015-2016.

Respite Services (Adult Care Services)

Access: Increase access by providing respite services to at least 8 new individuals/families served during the year.
Annual Results: 12 new individuals/families served
Data Source: ACS Tracking
Management Plan: The goal of serving at least 8 new individuals/families during the year was met and exceeded.

Effectiveness: Increase effectiveness and decrease the number of staff responsible for medication errors during the year. Goal: 4 staff
Annual Results: 4 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 Care Program Administrator 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%
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
Annual Results: 17,425
Data Source: ACS Tracking
Management Plan: The goal of providing 13000 hours of respite during the year was met and exceeded.