

**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 2015-June 2016**

OES:

- Access:** Percentage utilization of OES hours on an annual basis. Goal: 85%
Annual Results: HCBS-SLS –79.75% HCBS-DD –85.5%
Data Source: Utilization Reports
Management Plan: HCBS-DD continued to exceed the goal of 85%. HCBS-SLS showed a reduction in utilization from the last reporting period, 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 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 per month
Annual Average Monthly Results: \$11,983.50
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 continue to be 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 – 90% HCBS-DD – 94%
Data Source: Family Satisfaction Surveys
Management Plan: HCBS-DD satisfaction with OES has improved from the previous year and the goal was met and exceeded. However, HCBS-SLS satisfaction dropped 7% from last year's total. 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 – 67.25% HCBS-DD – 83.5%
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. In consideration of our increased efforts to provide opportunities for individuals to access community work sites and volunteer sites (in alignment with the Settings Rule expectations), we will decrease this goal for '16-'17. The HCBS-DD goal will be 82%. The HCBS-SLS goal will be 65%. Creating two separate goals seems more realistic, based on the past three years of data.

Supported Employment

- Access:** Number of new job placements. Goal: 12 total
Annual Results: HCBS-SLS – 15 HCBS-DD – 7 Wait List-2 (not captured by Employment Application)
Data Source: Employment Application
Management Plan: Goal was met and exceeded.
- Effectiveness:** Percentage of individuals employed for at least six months. Goal: 90%
Annual Results: HCBS-SLS – 73.25% HCBS-DD –89%
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 – 97.25% 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 – 76% HCBS-DD –66.5%
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. Due to the variations in schedule for the Cleaning Crew and Nita enclave, hours are included in the plan to limit the number of revisions needed during the year. This practice may be contributing to the overall underutilization in this category.

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 –87.25% HCBS-DD – 88%
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: 60% (Goal target reduced)
Annual Results: HCBS-SLS – 54% HCBS-DD –53%
Data Source: Attendance Records
Management Plan: The goal was not met for 2015-2016. The reclassification of hours from integrated activity to Supported Employment by the state created some difficulty in collecting volunteering hours on attendance reporting. Due to the changes the state made in reporting requirements, the goal has been reduced. During 2015-2016, 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 – 93% HCBS-DD – 96%
Data Source: Family Satisfaction Surveys
Management Plan: The goal was 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.
- Efficiency:** Percentage of programmatic paperwork turned in on time. Goal: 95%
Annual Results: HCBS-SLS – 76.5% HCBS-DD – 80.5%
Data Source: Paperwork Tracking
Management Plan: The goal was not met but the percentage of paperwork turned in on time improved during 2015-2016. The addition of the equipment and the retraining of staff did improve the percentage of programmatic paperwork being completed on time.

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: 14 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: 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 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: 98%
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: 16,894
Data Source: ACS Tracking
Management Plan: The goal of providing 13000 hours of respite during the year was met and exceeded.