

PIKE COUNTY AGENCY FOR DEVELOPMENTAL DISABILITIES

OUTCOME REPORT

JANUARY 2015- December 2015

PCADD provides a variety of services to meet the needs of eligible individuals with developmental disabilities in Pike County.

Service Coordination – Service Coordination is provided to all eligible individuals in Pike County.

76 – Natural Home Adults

62 – Natural Home Minors

56 - Placement

Residential – PCADD operates New Era Group Home currently serving 4 individuals. New Era also provides Out of Home Respite to eligible Pike County individuals.

Day Habilitation – The CLS day program served 32 individuals.

23 – Reside in homes supported by Ruth Jensen Village

5 – Are natural home individuals living with family members

2- Are self-directing services in their home

1- Lives in a family run ISL

1- Lives at New Era

Community Integration – This program served 24 individuals.

10-Are adult individuals living with family

6-Are minors living at home

5-Are adult individuals living on their own

1-Receives self-directed services in their home

1-Resides in an ISL supported by RJV

1-Resides in a Nursing Home

Community Employment – This program provides services through contract with DMH and with VR.

The CE program served 25 individuals through DMH.

13-Reside in ISL's supported by Ruth Jensen Village

4-Adults living with family

3-Minors living at home

3-Living at New Era

1-Adult living in a family run ISL

1-Adult living on their own

The CE program provided VR services to 17 individuals. Some individuals received more than one service during the year.

10 - Discovery and Exploration

5 - Job Placement

5 - Job Coaching

2 – Summer Youth Work Experience

Performance measurement and management outcomes were established for each program . Performance targets were predetermined for each outcome; based on information collected in previous years or a target goal for new outcomes. Service delivery performance indicators included: access to services, efficiency of services, effectiveness of services, and satisfaction with services from both the consumers and other stakeholders.

ACCESS

A variety of outcomes were considered regarding access.

The CLS day program looked at the individual's access to community relationships while volunteering and exceeded the goal of 80% with a result of 89%. They also looked at the individual's access to a weekly activity of their choice. The goal was 95% and the result was 85%. Lack of complete documentation by staff on this outcome was the reason the goal was not met.

New Era looked at the resident's access to community activities and to a monthly house meeting to discuss issues, concerns, and to do some training with residents on safety. Both goals were completed at 100%.

The Community Inclusion program looked at the individual's access to services being provided on the days and time desired by the individual and access to schedule changes for desired activities. The first result was 100% and the latter 99%.

The Community Employment program looked at access to funding for long term job supports for individuals transitioning from VR to DMH services. 100% of the individuals who transitioned received funding.

The services that PCADD provides through Vocational Rehabilitation looked at the access the individuals had to timely services. Discovery and Exploration was completed on 100% of the individuals receiving that service within 90 days. Job Placement services were completed on 67% of the individuals served within 90 days. Two individuals were eventually placed, but not within the 90 day time frame.

The Service Coordination program looked at the individual's access to their service coordinator upon initially coming into services and on an ongoing basis as needed. 100% of newly eligible individuals were contacted initially within 5 business days and had a face to face contact within 60 days. Surveys received indicated that 100% of individuals felt their service coordinator was available when needed.

SUMMARY: All outcomes regarding consumer access to services and to service outcomes showed excellent results for the individuals served by PCADD. The only identified concern PCADD has regarding access to services is transportation. This has been addressed in our Accessibility Plan and is a reality of everyone who lives in a rural community with little or no public transportation. PCADD continues to look at available resources to refer individuals to when transportation is needed.

EFFECTIVENESS

Effectiveness goals were established for all programs to determine PCADD's ability to provide service outcomes and in meeting documentation requirements.

The CLS day program had outcomes for achieving progress on goals and for goal completion. Progress on goals fell short of the 90% target as the result was 81%. Goal completion exceeded the established target of 25% as the result was 36%. CLS also set a goal of 90% for risk assessments to be completed and turned in by a certain date prior to the individual's ISP meeting. The result was 67%, although all risk assessments were completed and turned in prior to the ISP meeting. CLS also established a goal of how effective PCADD could be at getting CLS staff trained in "Tools for Change". This outcome was not met as PCADD relies on the Hannibal Regional Office to offer this training. All PCADD programs continue to enroll staff in this training as it is available.

New Era group home looked at how effective they are at establishing community relationships for individual residents and how effective supervisors were at getting resident input into staff evaluations. The community relationships were established for 100% of the residents. 90% of the staff evaluations contained input from residents.

The Community Inclusion program looked at how effective they are at establishing habilitation goals, making progress on goals, and on goal completion. Results were 100%, 95%, and 47% for these three outcomes. The CI program also looked at their ability to support individuals in establishing new relationships. They exceeded the target of 90% with a result of 95% of the individuals receiving CI services established new relationships.

The Community Employment program also looked at how effective they were at establishing habilitation goals, making progress on goals, and on goal completion. Their results were 95%, 94%, and 23% for these outcomes. All three of these results exceeded the target goal.

The Service Coordination program looked at how effective they are at completing initial ISP's within 30 days. Starting services quickly for individuals coming into services is very important. All 10 of the new individuals coming into service in 2015 had initial ISP's completed within 30 days.

The Vocational Rehabilitation program looked at how effective they were in completing work plans timely and in supporting individuals to retain jobs for the first 6 months of placement. 3 of 4 individuals had work plans completed within 3 months or 75% met the goal. 100% or 2 of 2 individuals placed in jobs were still working in that job after 6 months. There are two other individuals in job placement, but they have not yet been in placement for the 6 month period.

SUMMARY: The majority of the effectiveness goals were met or exceeded. Goal progress and goal completion have improved over previous years. As a provider of habilitation services our ability to teach new skills or improve skills for the individuals served is very important to their independence. Goal completion is an area needing improvement. Information on this outcome was collected for CLS, CI, and the CE programs. The results ranged from 23% - 47%. These percentages are based on the number of individuals who completed a goal and not the percentage of total goals completed. In the coming year we will have a complete year of documenting goals electronically in set-works. Everyone involved feels that this system makes tracking progress on goals and goal completion much easier and more measurable. PCADD holds meetings at least monthly with members of the ISP team to discuss progress on goals and possible changes. Additional staff trainings on teaching individuals with disabilities and on documenting goals are also being considered.

EFFICIENCY

Efficiency goals were established for each program. Business function goals were incorporated into this section within 4 of the 6 programs. The CLS program looked at billing accuracy, ending the year with a

positive balance on their budget, and reducing transportation cost from the previous year. Billing accuracy was at 92% and all errors were corrected prior to actual billing. CLS exceeded their budget goal with an increase in profit from the previous year. Transportation cost was not reduced due to an increase in repair cost during 2015.

New Era had 3 goals related to completing required documentation. All 3 were completed at 100%. New Era also had a goal to complete staff training when due. The result of this goal was 100%. Tracking these goals improved staff efficiency in all areas of documentation.

The CI program met or exceeded their goals for billing accuracy, providing service on the days and times requested by the individual, and the ability to provide all CI staff with 2 non-mandatory trainings throughout the year. Billing accuracy and service provision goals were exceeded with a result of 96%. 100% of CI staff received 2 trainings.

The Community Employment program set goals for billing accuracy, job coach fading, and reduction of the loss in the program budget from the previous year. The results for the billing accuracy were 92%. All errors were corrected prior to billing. The fading of overall job coach hours goal, was set at 5% and the result was 14%. The ability to reduce job coaching hours is one indicator of employees becoming more independent on the job site. The CE program was successful at reducing the budget loss from the previous year due to an increase in VR services provided. The CE program continues to receive county tax dollars to balance their overall budget.

The Service Coordination program had efficiency goals for billable time logged by each service coordinator and for having all ISP's signed and approved prior to their implementation. The goal for billable time is at 75%, and was exceeded with an average of 83%. This was the business function goal for the SC program and they have exceeded the 75% goal every year. All ISP's were approved prior to their implementation.

The VR program established a goal of 100% accuracy on job coaching logs used for billing that service. The result was 75%. All errors were discovered during review procedures by supervisors. Corrections were made prior to billing.

SUMMARY: Billing accuracy is extremely important to PCADD and checks have always been in place for this process. Four of six programs looked at efficiency goals related to this process. The data collected this year helped us to establish that billing accuracy has improved with electronic documentation in set-works. PCADD is in the process of developing a new QA procedure for the electronic documentation for all programs utilizing set-works. This goal is located in the PCADD Risk Assessment. The CLS program and the CE program both had financial goals related to their budget. CLS increased their profit margin from the previous year and the CE program increased their VR income, which reduced their loss from the previous year. The CE program and the CI program are both subsidized with county tax dollars and it is important that we continue to look at the budgets for these two programs both for reducing cost and increasing income.

SATISFACTION

Satisfaction surveys were distributed for all programs. Every program received results of 100% satisfaction for the staff providing the service and the service. The Service Coordination program did a mass mail out and has concerns that the return rate was very low. In previous years the survey was handed out at annual ISP meetings with a much higher response rate. The SC program would like to return to this method of distribution. On some surveys, results indicated that there is some confusion over ratings that go from 1-5 (1 being very dissatisfied and 5 being very satisfied). This rating system was also more difficult for individuals to complete. PCADD intends to rewrite some of the questions and the rating system to make them easier to understand.

SELF-DETERMINATION

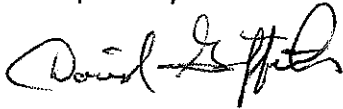
The CLS, CI, and ES programs all established self-determination goals. PCADD has a committee to advance the meaning of self-determination among all employees and to improve our ability to provide an environment that will promote self-advocacy for the individuals we serve. Staff training was looked at by the CLS and CI programs. PCADD was able to sponsor a Conference in March 2015 where all of the staff in these 2 programs received training. The CI program involved consumers in 6 of 7 interviews for new direct care staff in 2015. The CE program provided self-determination training to 2 transition age youth.

ACTION NEEDED: Performance measures under access and efficiency indicated a need to improve. Transportation to individuals served is an access issue that is contained in our Accessibility Plan and was identified as a barrier in satisfaction surveys completed by consumers. PCADD provides a lot of transportation to individuals as it relates to other services. Transportation is not a stand alone service that can be billed. All resources will be explored and referrals made as well as looking for natural supports on an individual basis. Efficiency outcomes indicated a need for developing a new QA process for billing and a need for tracking the financials for the CI and ES programs to decrease the amount of tax dollars necessary to sustain these programs. The new QA process for billing is identified in the Risk Management Plan.

The overall outcomes for all programs for 2015 indicate that individuals in Pike County receive services as needed. Services are provided based on the choices of the individual and in an environment that promotes individual choice. The individuals served are making progress on learning new skills and increasing their independence; although we feel there is room for improvement. Financially all

programs have shown improvement from the previous year. Budgets for the ES and CI programs should continue to be reviewed. PCADD has attempted to look at billable and non-billable time in both of these programs, but accurate data is not available. Set-works could provide better data, but would necessitate expanding our current usage of this technology. This should be discussed and looked into in the coming year. It is also important to note that all information received from consumers and stakeholders indicate an overall satisfaction with the staff and the services provided by PCADD.

Prepared by:

A handwritten signature in black ink, appearing to read "David Griffith". The signature is written in a cursive style with a large initial "D" and "G".

David Griffith, DECS

