

TAZEWELL COUNTY RESOURCE CENTERS, INC
OUTCOMES MANAGEMENT REPORT
FY 16

MISSION

We are committed to advocating for and providing exceptional care and treatment through services that are designed to promote independence, increase self-sufficiency, and strengthen individuals and families.

INTRODUCTION

The purpose of measuring outcomes is to allow an organization the process to critically evaluate how the services they provide meet the stated mission. For TCRC this process includes evaluating the efficiency, effectiveness, participant satisfaction and service access of all programs. Efficiency is evaluated on a program's ability to utilize its resources in relation to the program budget. Evaluating effectiveness involves using various data sources to determine if a program is meeting the stated program purpose. The satisfaction level of participants is evaluated by examining the actual responses to surveys. Finally, access to services is evaluated by reviewing individuals requesting services and impediments to receiving services. The conclusions in this report will be used by TCRC Board of Directors and staff for on-going strategic planning and program development.

Residential Services

Purpose

The purpose of a Residential Services program is to promote independence in daily living, economic self-sufficiency, and integration into the community.

Effectiveness

The effectiveness goals outlined below are goals set forth in the Heart of Illinois United Way Matrix.

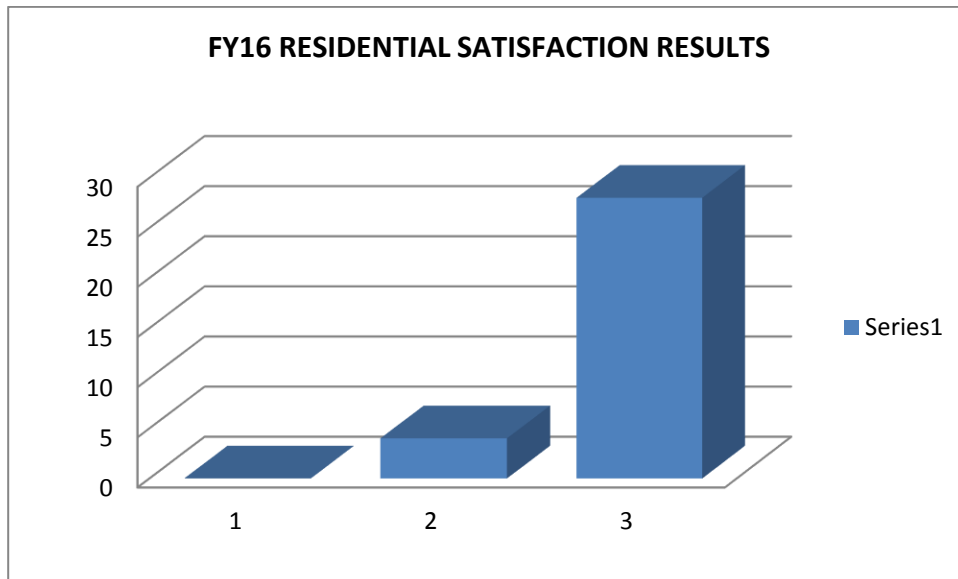
Effectiveness of the residential program is measured by increasing their life skill knowledge and then utilizing that knowledge to both maintain independence and/or demonstrate positive behavior change. The program goal was for 95% or more of all individuals served to remain independent utilizing basic life resources. The goal was met at 99.5%. This was a slight increase from the previous year. Once again, this is not to say that there has been no decrease in some life skill areas for individuals, but overall they have been able to maximize their independence utilizing the skills they have. The aging of the individuals served continues to have an on-going impact on this measure. Staff will continue to work to establish goals that foster success and change with the individual.

Two additional effectiveness goals relate to increasing knowledge in outline skill areas and then utilizing those skills for positive behavior change. The goal for increased knowledge was for 85% of individuals served to demonstrate increased knowledge and that goal was met at 90%. This was a slight increase from the previous year. The second goal was for 70% of the individuals to demonstrate use of those skills for positive behavior change and that goal was met at 90.5%. This two was a slight increase from the previous year. The data does show however, that there was a gradual increase in the success from quarter to quarter. The reason for the difference is not known at this time, but it is a different pattern than the marked decrease in skills during the final two quarters last reporting period. Despite the above mentioned trends, the data continues to show that despite any aging and/or other health issues, the individuals served are continuing to increase their knowledge base and utilizing that knowledge in their daily lives. The program will continue to monitor this area for any downward trends due to aging and/or medical issues.

Satisfaction

Satisfaction surveys are given to individuals as well as their parents/guardians. The survey is designed for both verbal and non-verbal individuals. Eighty Seven percent, or 28 out of 32 verbal

individuals, indicated that they liked where they live which did not meet the stated goal of 90%. Three of the four responding negatively wanted to live on their own. The question of desired living arrangements is discussed at each individuals staffing where plans for attaining those arrangements, if possible, are developed. The parent/guardian survey results were 100% of all respondents reporting that they were usually satisfied or always satisfied with the quality of the services their loved ones received. Some of the comments included " I want to live on my own with my boyfriend", "I would like to have my room painted", and I live at PHC and at ARL but I like it here at PHC". Some comments from parents include "Staff treat my daughter like family. She loves them and I am so happy they are there for her", "Appreciate the excellent care my sister receives", and "I feel my brother is lucky to live in a safe, secure neighborhood. Hopefully the neighborhood is open to your clients when they stroll the block with staff". All comments are taken into consideration in future program planning and any issues are followed up by either a home manager, Director or Vice President.



1 = Not Sure/No response 2 = No 3 = Positive /Yes

Employment Services

Purpose

Employment Services secures community employment for adults with developmental disabilities through two programs - Competitive and Supportive Employment. The goal of these programs is to provide training for the whole person, find the "right job match," and strive to make individual individuals as independent as possible in their jobs. In addition, the program provides an in-school component the purpose of which is to increase the students involved knowledge and preparation for community employment as well as transition planning for adulthood.

Effectiveness

The effectiveness goals outlined below are goals set forth in the Heart of Illinois United Way Matrix.

In Competitive Employment, effectiveness is measured by the program achieving the allotted number of closures. A closure is defined as an individual who has been placed into a job of their choice and maintains that employment for at least 90 days. The amount of job supports necessary for individuals during this 90 day period will vary. For FY16, the program was allotted 14 closures, but only 7 were achieved. There were several factors in play that may have affected closure attainment the most significant of which was extensive layoffs within the community. These layoffs had a direct effect on

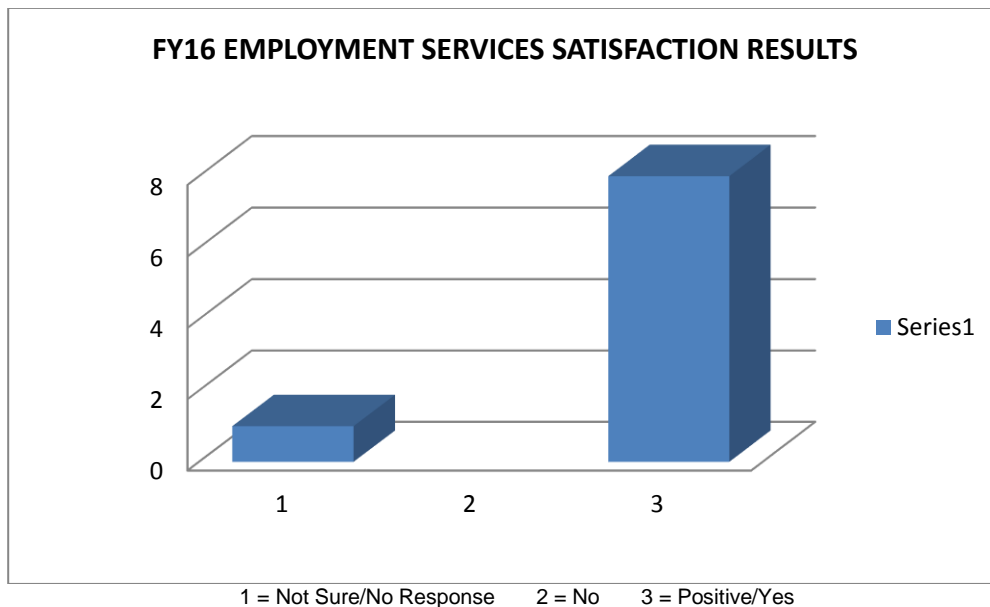
the number of jobs available. The program did establish a new partnership with the local school district which employed several individuals and will hopefully continue to hire in the future.

In Supportive Employment, effectiveness is measured by the number of individuals attaining and maintaining employment as well as all employed individuals maintaining their jobs for at least one year. The stated goal was for 45% of new individuals admitted for services to secure employment. There were a total of 28 individuals who were admitted to the program and 19 secured employment or 67.86% which meets the established goal. This was both an increase in percentage of who found employment and it was also a slight increase in the number of individuals served.

Of those who were employed during this period and who have been placed for at least one year, 19 of 23 maintained their jobs for at least one year or 82.61% which meets the stated goal of 75%. One final goal of this program is for 50% of those employed to demonstrate an increase in their income. This increase could be due to pay increase or an increase in hours worked. This goal was met at 71%. The outcomes for these two programs have varied over the past few years due to funders changes in the placement rules that have had a negative effect on the program as it relates to referrals and therefore placements. The programs will continue to be creative in seeking out new and varied work opportunities.

Satisfaction

Participants from both programs were given the opportunity to complete satisfaction surveys with 9 responses received. All but one individual responded that they were satisfied with the services they received from. The other response indicated that they were not sure. The goal was 90% so the goal was not met at 89%. The individuals provided some valuable feedback on other things they would like to learn or places to work in the future such as "Glad they helped me find this good job", "I'm lazy and don't really like to work but know I need to", and "Find a wrestling job for me". All comments are taken into consideration in future program planning



Developmental Training

Purpose

The Developmental Training Program is designed to assist adults with developmental disabilities achieve independence and self-sufficiency through an individualized, structured, and goal oriented

curriculum designed to develop, maintain and maximize a variety of social and vocational skills. These services are provided at two sites, Newlun Center and Highland Street Center.

Effectiveness

One of the effectiveness goals outlined below is a goal set forth in the Heart of Illinois United Way Matrix.

Effectiveness in the Developmental Training Program is measured by the number of individuals served who achieve measurable progress on their treatment objectives. The treatment goals are highly individualized and could be vocational as well as “cross-over” objectives from the residential provider. An individual may have a few as one and as many as five objectives. Measurable progress is defined as either objective achievement, stepping up on objective or a 15% or better improvement in baseline data or increased to a new step on the goal. The stated goal in this area was for measurable progress to be achieved on 50% of all objectives. This goal was met at 60%. This remains flat from the previous year. It should be noted that 22.7%, or 55 of 242 individuals demonstrated no progress on any of their goals. This is a slight decrease from the previous reporting period. A significant percentage of those achieving no progress are in either the Seniors or the ADS program therefore there may be health and/or functioning issues that may be impacting the data. Staff will continue to work to create objectives that are not only attainable but also reflect the stated wants/needs/desires of the individuals served.

In addition, effectiveness was measured by achieving a score of at least 95% or better on 100% of annual Public Health and Department of Human Services reviews. These reviews consist of outside reviewers from funding sources evaluating the programs compliance with stated rules and regulations. The goal was met at 100%, or 10 of 10 reviews. All of these reviews are unannounced.

The effectiveness goal for the Vocational Educational Component is for 85% of those participating to demonstrate an increased knowledge of vocational training and preparation through a pre-test and post-test. This goal was met with an average of 94.25% of participants demonstrating increased knowledge on post tests. A second goal in this area was for 70% of those who have increased their knowledge to demonstrate positive behavior change. That goal was met at 85%. This is the first reporting period that these objectives were being tested and tracked in the workshop setting. The data should be very useful in the continued improvement of the in house vocational training.

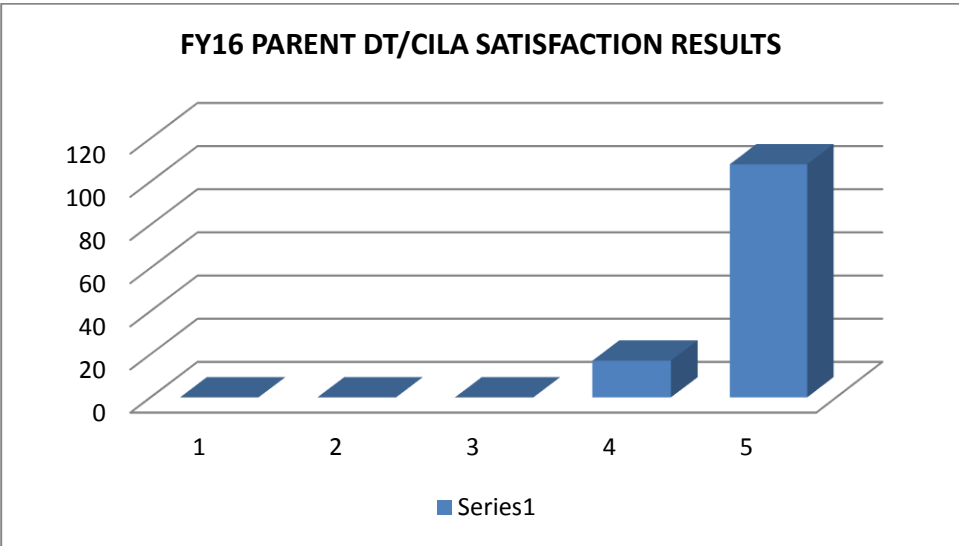
Satisfaction

Satisfaction Surveys are given to individuals receiving Developmental Training Services as well as the parent/guardians. The stated goal was that 85% of all individuals responding would indicate that they were satisfied with their services or with what they were doing during the day. The surveys are made available to verbal and non-verbal individuals. A total of 109 out of 116 individuals responded that they were satisfied with their services or 94%. Two of the individuals who responded negatively stated that they wanted more work available the others gave no specific reason. Issues related to there satisfaction are addressed with the individual and at the individual's annual IDT meeting. Overall these results appear to indicate that the individuals like coming to the program and enjoy what they are doing. The agency instituted significant changes related to the program's structure during the second half of the reporting period. The program is looking forward to receiving feedback from the individuals related to these changes.



1 = Not Sure/No Response 2 = No 3 = Positive/Yes

As for the parent/guardian responses, they were asked to rate their satisfaction with the services their loved one received on a 5 point scale with 5 being very satisfied, 4 being satisfied, 3 being somewhat Satisfied, 2 being unsatisfied and 1 being very unsatisfied. The stated goal was for 75% of the respondents indicating that they were satisfied. One hundred twenty five were received with all rating their satisfaction at a 4 or 5 for an overall result of 100%. These results appear to indicate that families are pleased with the services provided. Parents provided valuable feedback as well. Some of the comments were: “We really appreciate all you do to support Penny’s quality of life and well being”, I am really pleased with the care you all show Richard. He loves his “work.”, and “needs speech to be included at TCRC”. All comments are taken into consideration in future program planning.



1= Very Unsatisfied 2 = Unsatisfied 3 = Somewhat Satisfied 4 = Satisfied 5 = Very Satisfied

Work Programs

Purpose

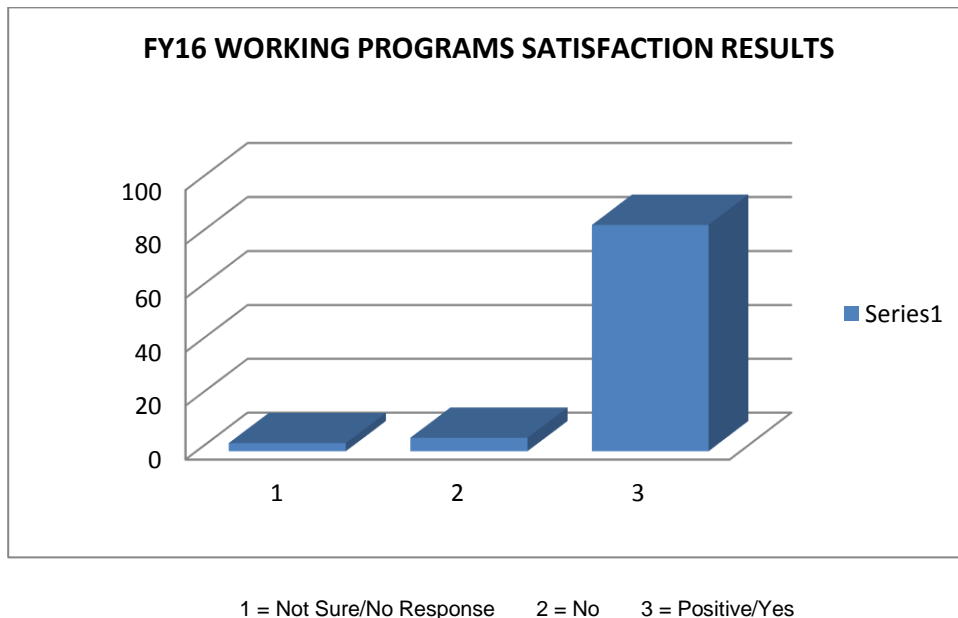
Working Programs are made up of 3 programs that offer meaningful paid employment opportunities and vocational training for adults with developmental disabilities. Those programs are Production /Business Service, TCRC Kitchen Project, and Janitorial Services.

Effectiveness

Within the Production program, effectiveness is measured by the percentage of individuals having the opportunity to complete paid work each pay period. The stated goal is for 75% of all eligible individuals to have worked during the pay period. This goal was met with an average 83.33% of all potential workers working during all pay periods. Although this was a slight decrease from the previous year, kitchen program has increased the number of work opportunities both in house and out in the community. These opportunities have worked to help offset the continuing decrease in available piece subcontracting work. This is a pattern that is likely to continue over the next reporting period. Effectiveness for the janitorial program is measured by the addition of new contracts. The stated goal was for 2 new contracts to be added and this was met at 100% with 3 new contracts. This is one less from the previous period, but still above the objective. The addition of these contracts, however, did not cover the lost revenue from the contract that relocated. The Production and Janitorial Programs will continue to increase efforts to solicit contracts that will provide steady work opportunities for those they serve.

Satisfaction

Satisfaction Surveys are given to all individuals participating in the Working Programs. The stated goal was that 75% of all individuals responding would indicate that they were satisfied with their opportunity for paid work. Eighty four out of ninety two individuals responded positively resulting in 91%, an increase from the previous year. As with the last reporting period, there continues to be an on-going reduction in the amount of available paid work opportunities. The vast majority of comments made by individuals in this area are that they would like more paid work. The kitchen program has added more work opportunities including incorporating work into the curriculum. These programs continue to explore ways to meet the individuals requests, but also prepare for any major funding and/or legal changes.



Early Intervention

Purpose

The Early Intervention Program is designed to minimize the impact of developmental delays in children birth to age three through early detection and intervention. The services are individualized to meet the needs of the child and family.

Effectiveness

Effectiveness in Early Interventions is measured by a child and family demonstrating compliance with treatment planning goals. The stated goal for families following through on treatment goals is 80% and this was met at 100% or 26 of 26 families were compliant with goals. These numbers appear to indicate that the individual service model received by these families is definitely improving the overall health of the children and reducing their deficits. The program will continue to provide individual assessment and therapy services.

Satisfaction

Unfortunately there were no satisfaction surveys received for this program. The program will work to resolve any issues that are preventing the gathering of any such surveys.

Family Services

Purpose

The Family Services program assists the families of developmentally disabled adults and children by providing specially trained workers who engage an individual in recreational activities and/or work on the development of social skills while providing the family with a respite from the day to day care of their loved one.

Effectiveness

Effectiveness in the Family Services Program is measured by the number of individuals served who demonstrate a measurable progress on a treatment objective. These objectives are highly individualized and could be in any number of areas including but not limited to recreational, social or life skills. The stated goal in this area was for 90% of individuals served demonstrating a measurable improvement in a treatment goal which was met at 95.5% or 21 of 22 individuals served. The one individual who has not made progress has been non-compliant with services.

Satisfaction

As for the parent/guardian responses, they were asked to rate their satisfaction with the services their loved one received on a 5 point scale with 5 being very satisfied, 4 being satisfied, 3 being somewhat satisfied, 2 being unsatisfied and 1 being very unsatisfied. The stated goal was for 75% of the respondents indicating that they were satisfied. Fifteen were received with all rating their satisfaction at a 4 or 5 for an overall result of 100%. These results appear to indicate that families are pleased with the services provided

Sight Center

Purpose

The Sight Center Services help blind and visually impaired individuals remain independent and self sufficient through low vision optometric assessments, specialized computer technology, community rehabilitation, optical aids/devices, and other support services.

Effectiveness

The effectiveness goals outlined below are goals set forth in the Heart of Illinois United Way Matrix.

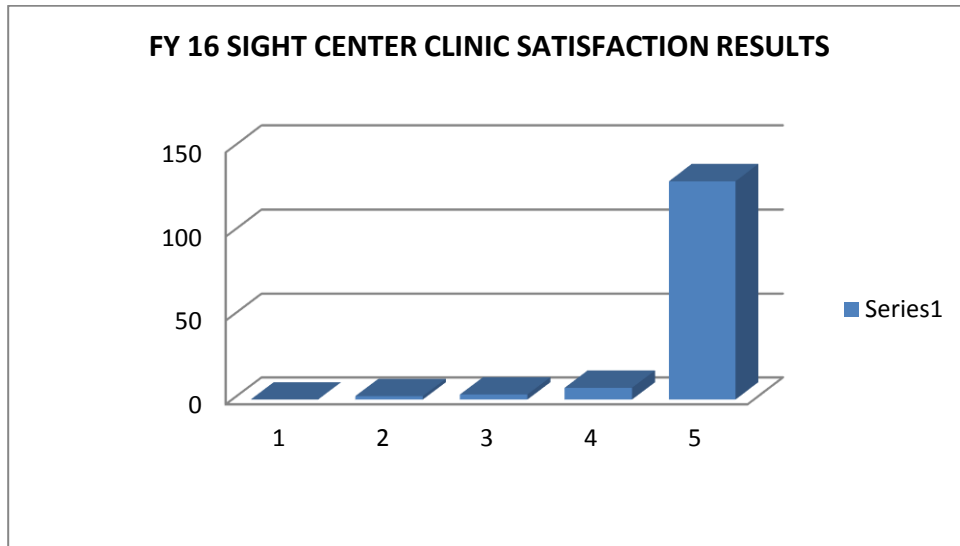
The effectiveness of the Low Vision Clinic involves maximizing the number of patients complying with health treatment goals and the overall improvement of patient's health. A total of 184 out of 203 patients reported compliance with the treatment goals outlines at the time of their appointment for an overall average of 90.64% surpassing the stated goal of 80%. A total of 175 out of 184 patients demonstrated improvement in their overall health for an average of 95.1% surpassing the stated goal of 80%. Although the overall numbers of individuals participating in Low Vision Clinics and the overall outcomes are higher than the previous period, the participation decreased dramatically during the second half of the year due to the elimination of State funding. As stated above, the program will make every effort to continue to provide services to the local area. The outcomes results appear to show that the program continues to provide a very valuable service.

Effectiveness for the Low Vision Support group is determined by the number of attendee's who demonstrate increased knowledge in the skills for increasing independence as well as actually demonstrating a change in their behavior by incorporating those skills. All one hundred and sixty two of individuals who attended group were able to demonstrate both of the skills. A second goal for the Low Vision Support Group was to maximize the number of participants demonstrating positive behavioral change. 150 of the 162 participants, or 92.6%, demonstrated positive behavioral change. These outcomes continue to demonstrate that the group is providing valuable skills that enable the participants to maximize their independence.

Satisfaction

Individuals receiving Low Vision Clinic services at the Sight Center Programs were offered satisfaction surveys. The individuals were asked to rate their satisfaction with the services they received on a 5 point scale with 5 being very satisfied, 4 being satisfied, 3 being somewhat satisfied, 2 being unsatisfied and 1 being very unsatisfied. The stated goal in all programs was 95% of those responding indicating a rating of 3 or better. One hundred and thirty seven of the individuals responding to the surveys responded with a rating of 3 or better for a rating of 99.28%. The other individual was upset because he had not yet received his visual aids.

Overall this data appears to demonstrate a high rate of satisfaction for the services provided at/through the Sight Center.



1= Very Unsatisfied 2 = Unsatisfied 3 = Somewhat Satisfied 4 = Satisfied 5 = Very Satisfied

Business Functions

There are several goals that were specifically related to the overall business operations of TCRC. The purpose of these goals are to maximize best business practices that enhance the entire organization. The first of these goals was to maximize the efforts towards securing new revenue streams by
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increasing the number of grants written. This goal was expanded to the entire organization. The goal was for there to be two grants each quarter and this goal was met with a minimum of 8 grants being submitted. These grants varied in size and amount, but included such items as new vehicles, medical equipment for the sight center, funds for summer camp, and other items to enrich programming. TCRC continues to increase visibility as well as fund some items that may not have been possible prior to the grant. The State of Illinois did not have a funding budget during the entire reporting period. Some programs received payments regularly, some the payments were delayed and some had funding eliminated all together. This issue will likely continue through most, if not all of the next reporting period as well, therefore maintaining the focus on this goal will be vital.

The next goal was to decrease the cost of Workman's Compensation Insurance and increase safety awareness by awarding departmental safety bonus. These bonuses were awarded after a department completed a specific time period without any injuries requiring medical attention or significant property damage. Once again, the goal was for 60% of programs to achieve the bonuses and this goal was met at 69% for the first half of the year and 81% for the second half of the year. This reporting period, the agency experienced a significant decrease in the cost of the Workman's Compensation Insurance. This decrease was due to numerous factors including the above mentioned practice, overall attention to safety awareness and a previous catastrophic event coming off the policy. This and any other decrease in liability allows more of those funds to be used programmatically.

A goal that had previously been tracked in the Residential program is the continued minimization of medication errors by residential staff. This goal has been moved to the business functions due to the potential negative effects on the entire organization if medication errors are too high. The stated goal was for there to be errors in less than 1% of all medications administered. This goal was met at .51% or 1431 out of 278,439 medications given. This is a significant reduction in errors from the previous reporting period. The majority of errors continue to be related to documentation and there were no negative physical effects as a result of any of the errors. The nursing staff continues to work closely with the residential staff in reduction of all errors.

The final Business Practice goal was for the individual group homes to maximize resource allocation by reducing the amount of overtime. Each Residential Supervisor that did not accede their allotted overtime would receive a bonus. The goal was increased this year to 3 of the 6 supervisor's (one supervisor oversees two homes) per quarter to achieve bonuses. This goal was met. Each quarter there were at least four supervisors receiving bonuses and in three of the quarters, 5 received the bonus. This focus on the reduction of overtime resulted in the overall positive variance for the program despite severe funding issues. The Residential Supervisors should be commended for their efforts and work towards achieving the goal.

Demographics

Gender

Female: 320
Male: 246
Total: **566**

Age

Children 0-5: 23
Children/Youths 6-17: 11
Adults: 282
Adults 55+: 250
Total: **566**

Race

White Non-Hispanic: 497
Hispanic or Latino: 16
Black or African American: 46
Other: 1
Total: **566**

Primary Disability of Persons Being Served

Person with Developmental Disabilities: 307
Persons with Acquired/Traumatic Brain Injury: 4
Persons with Mental Health Concerns: 8
Persons with Visual Impairments: 230
Persons with Physical Disabilities: 0
Other: 0
Total: **566**