

Coleman Tri-County Services



Program Measurement and Management Report July 1, 2018 – June 30, 2019

Mission Statement

Coleman Tri-County Services, Inc. supports individuals with disabilities with living and working in their community.

Our Vision

“Individuals with Disabilities Achieve Full Community Inclusion”

Our Motto

*“The Effort and Determination of a few have led to a lifetime of
hope for many”*

Evadeen Coleman

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Understanding Our Performance System

Coleman Tri County Services has a mission to support those with disabilities with living and working in their community. Our goal is to support individuals we serve in achieving their maximum independence and community inclusion. As an organization we want continuous improvement of our existing services but also expansion of our services to better meet the needs of individuals with disabilities in Southern Illinois.

We are a consumer based organization and strive to meet the expectations and needs of the individuals we serve. Every effort is made to understand why individuals seek services, the goals they want to achieve, activities they want to engage, and their roles and participation in their communities of choice. In this process we include our stakeholders such as families, friends, advocates, referral sources and the community at large. We strive to balance the needs of those served with other stakeholders, maintaining financial solvency, expansion of services, compliance with insurance and risk management analysis and requirements, ongoing performance improvement, development and implementation of corporate responsibilities, compliance with all legal and regulatory requirements and a commitment to cultural diversity of individuals served and staff.

To understand our Program Measurement and Management report it is important to understand that evaluation is a continuous and ongoing process. We strive for our system to be a functional tool. Therefore our system is developed to provide us with informed choices to be able to use the information to guide decision making by the Board of Directors and all staff for the improvement of the organization in program delivery and service, policies and procedures, staffing patterns, time management, marketing, accessibility, technology, safety practices and long term planning. Data is compiled quarterly and reviewed by management and the Program Measurement Committee. Elements are shared with the Board of Directors during monthly Board meetings. All data is compiled into an annual report at the end of each fiscal year which is presented to the Board of Directors. A summary of the report is distributed to all stakeholders through our agency website.

Each program is viewed and analyzed within a logic model under 4 main categories: resources needed to operate each program, the activities of the program, the outcomes expected by the program, and the impact the program has on the community. Within our system we utilize a variety of internal and external sources to evaluate services and target four main areas for objectives: service access, effectiveness, efficiency, and satisfaction of services. Many activities of the organization are involved in accomplishing our goals including human resource data, programming data, health and safety reports of the person served, risk assessments, satisfaction surveys of the individual served and the community, third party inspections, and financial reports for each program budget. Based on review of all information learned through the current Program Measurement and Management process recommendations were made by the committee and objectives are set for upcoming year.

Measures are taken to ensure reliability, validity, accuracy and completeness of our information. The Program Measurement and Management Committee is comprised of a representative from every residential and vocational program to insure all data is recorded completely and accurately. Indicators, measures, and other data elements are developed and reviewed to make sure they are measuring what is intended. They are compared to both past and future data. The data collected are cross checked between at least two staff members and reviewed by the management team to ensure accuracy and completeness.

Coleman Tri-County Services

Board of Directors

2019

Chairman of the Board

Simon Naas

Gallatin County

Michelle Raper

Pam Brazier

John Scates

Simon Naas

Kenneth Baker

Saline County

Mary Lynn Beggs

Jerry King

Robert Nelson

Britt Berry

White County

Martha Goin

Caleb Hughes

Matt Campbell

Kathy Price

About Us

Agency Description

Coleman Tri-County Services is a community based not-for-profit organization that offers services to individuals with disabilities of all ages. Coleman Tri-County Services opened in 1972, we have strived to meet our mission by providing residential and vocational programs to support individuals with disabilities to allow them to reach their maximum potential at home and at work. The organization utilizes multiple funding sources to serve individuals with a variety of disabilities in Southern Illinois. Individuals who participate in the 24-Hour CILA, Intermittent CILA, Home Base, Developmental Training, Vocational Training and Supported Employment DD programs are currently receiving funding from the IL Department of Human Services through Medicaid Waiver. The Respite program operates from a grant offered through the State of Illinois. Creative Visions is funded through a grant from the IL Department of Rehabilitation Services - Bureau of Blind Services. Individuals served in Job Placement and Supported Employment DRS utilize funding from the IL Department of Rehabilitation Services through an annually renewed contract. The Job Coaching program includes sites at Walgreen's Distribution Center in Mt. Vernon, IL and St. Mary's Hospital in Centralia, IL and is funded by a fee for service contract with IL Department of Rehabilitation Services. These programs were certified through CARF in May of 2018. The agency received a three year CTS Transitions Grant through the Illinois Council of Developmental Disabilities to increase transition outcomes for youth ages 14-30. The agency owns and operates Mary Ellen's and Fran and Friends Resale Shops that serve as community sites for vocational training for individuals with disabilities.

Locations Served

Services are provided within various programs to individuals living throughout Southern Illinois. Agency Sites are maintained in Saline, Gallatin, White and Jefferson Counties. We provide services in various programs to all of Southern Illinois.

Our Staff

All staff are hired and trained based on rules and regulations governed by the department of Human Services. The agency maintains two staff members who maintain Master's Degrees in Rehabilitation, several staff who are Qualified Intellectual Disabilities Professionals and veteran staff with 40 or more years of service.

Program Measurement and Management Committee

- ❖ Dawn Lamp, Executive Director
- ❖ Cassandra Payne, Vocational/Residential/Resale Program/Program Measurement Chairperson
- ❖ Rick Wilson, Vocational Program
- ❖ Rebecca McCoy, Developmental Training/Resale Program
- ❖ Samantha Austin, Residential Program
- ❖ Mary Iwasko, Residential Program
- ❖ Debbie Oglesby, Early Intervention Program
- ❖ Carla Collins, Early Intervention Program
- ❖ Brenda Hirsch, Vocational Program
- ❖ Kelli Chapman, CTS Transitions Program
- ❖ Eric Drone, Residential Program
- ❖ Belinda Mortag, Visually Impaired Program

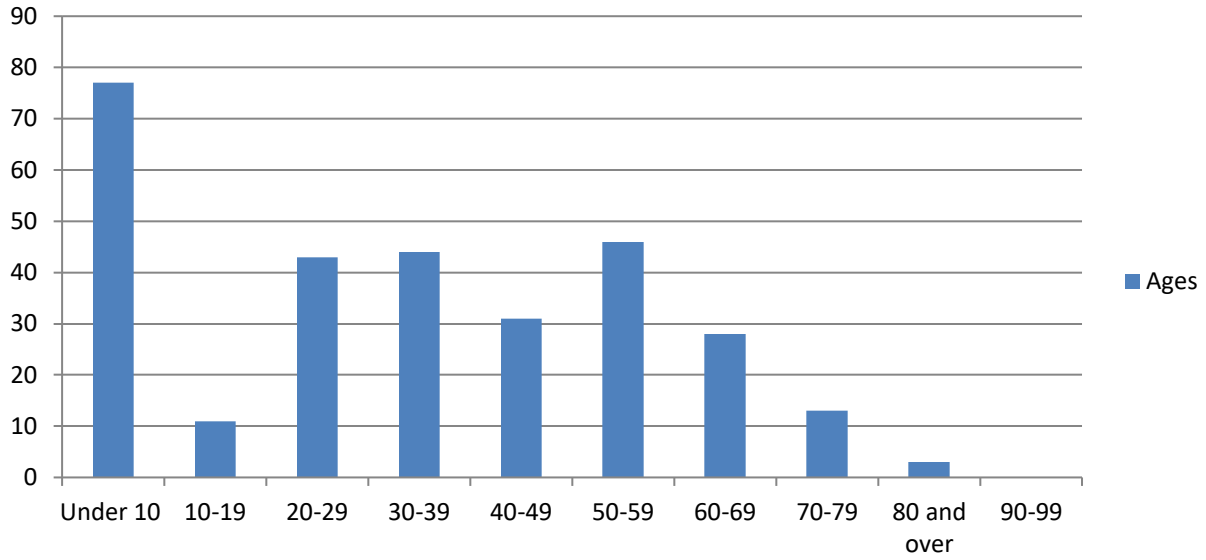
Statistics of Programs Served

In this reporting period the agency served 239 individuals with a disability, many are served in multiple programs. The organization serves individuals with all levels of disability. Disabilities of individuals served range from mild to the most severe levels of intellectual disabilities. Diagnoses which affect a larger portion of individuals the agency serves are Visual Impairment, Mental Illness, Epilepsy, Intellectual Disability, Learning Disability, Cerebral Palsy, Autism and Hearing Impairment. The majority of individuals served are in Saline, White, Gallatin, and Jefferson counties. The Home Base Services and Job Placement programs serve individuals in Franklin, Hamilton, Marion, Wayne, Washington and Williamson counties. Creative Vision serves 31 counties in Illinois. The age of individuals served is from birth to end of life. Of the individuals served 57% are male and 43% are female.

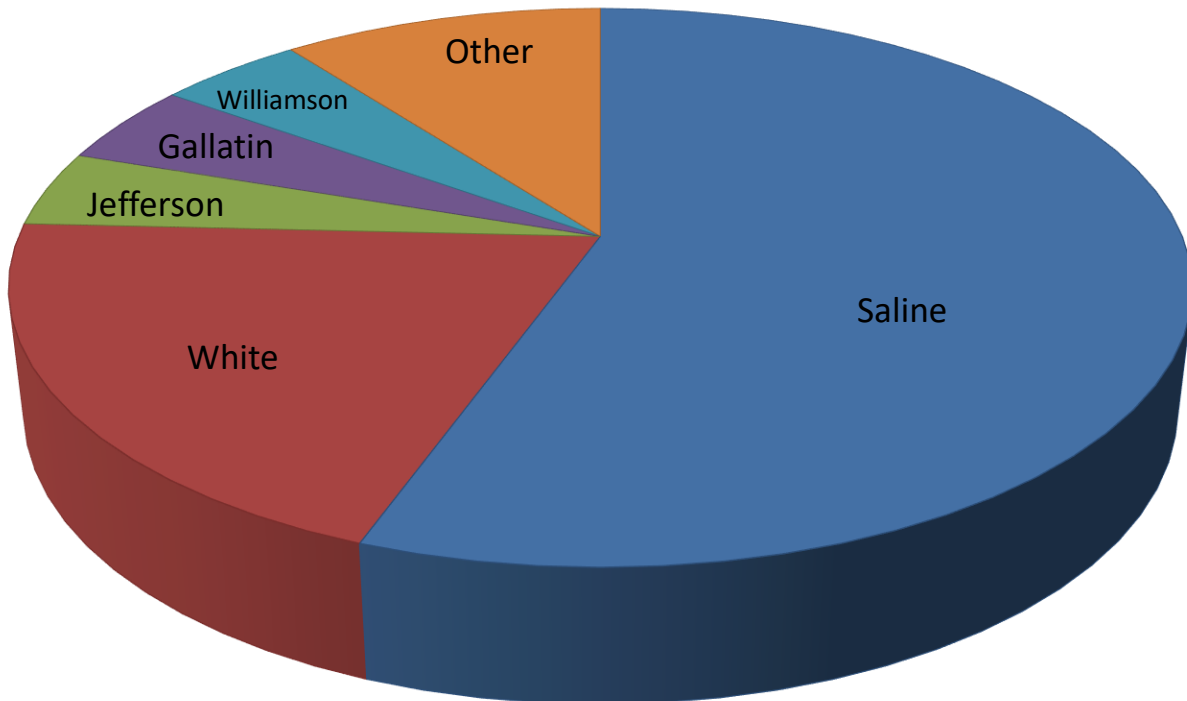
Program	# of Individuals Served				
	2014	2015	2016	2017	2018
Early Intervention	15	28	28	46	77
24 Hour CILA	*12	*21	*31	*29	*29
Intermittent CILA	*13	*11	*11	*11	*9
Respite	*9	*10	*7	*7	*8
Home Base Program	*36	*37	*39	*45	*37
Visually Impaired Program	63	27	27	-	-
Developmental Training - DT I	*28	*31	*35	*30	*32
Developmental Training – DT II	*32	*28	*33	*32	*27
Vocational Training	*32	*29	*32	*34	*35
Job Placement	61	50	32	27	28
Supported Employment Program	*11	*11	*12	*14	*15
Job Coaching Program				3	5

*Indicates an individual(s) that is served by more than one program offered by CTS.
Data for statistics is collected in December of each year.

Ages of Individuals Served



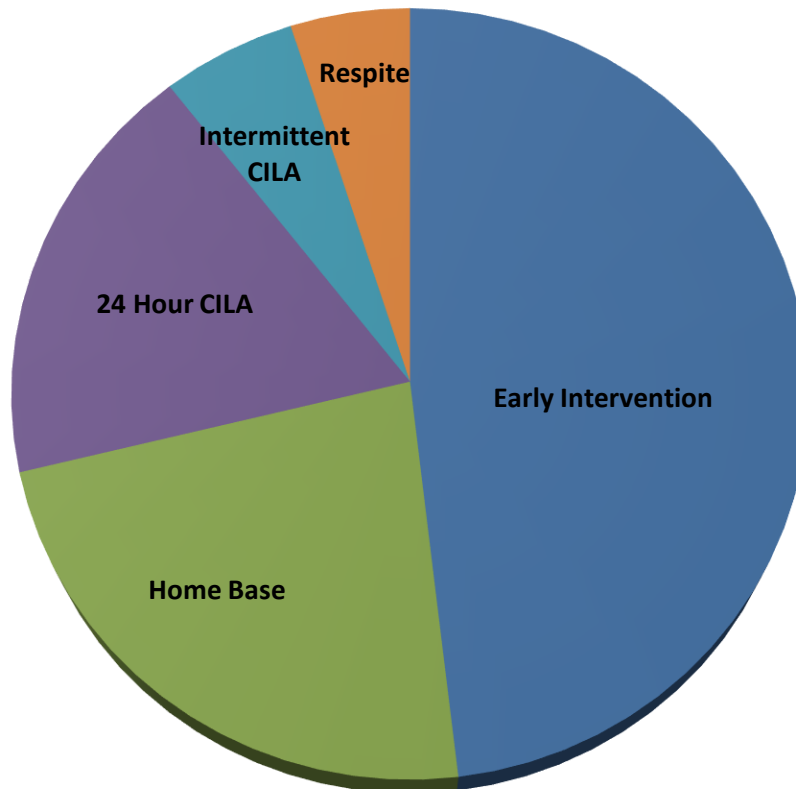
Counties Served



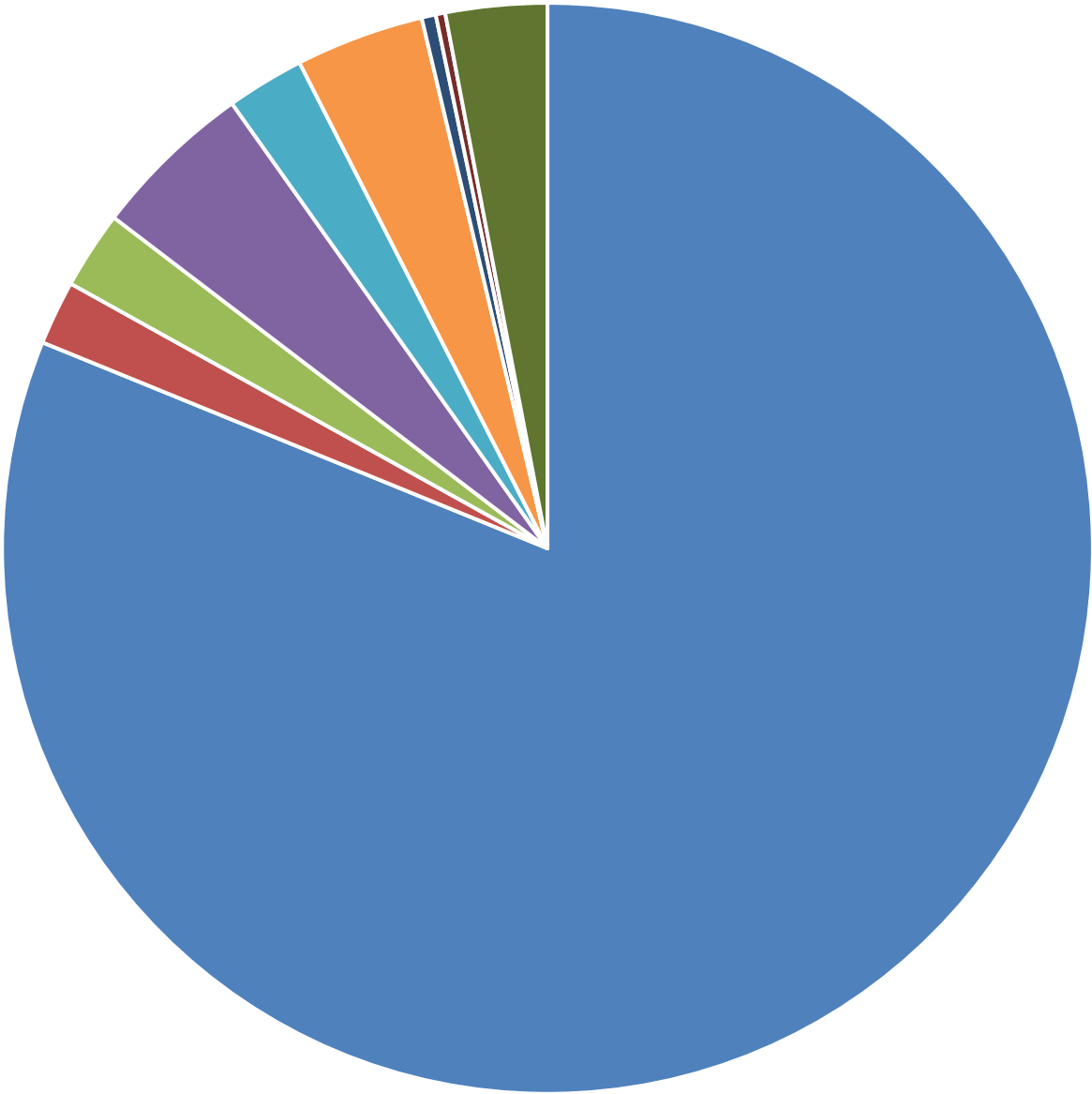
Individuals Served in Vocational Programs



Individuals Served in Residential Programs



Funding for Programs



- DHS Waiver
- Grants
- Local Taxes
- DHS DRS
- DHS Fee for Service
- Contract Revenue
- Investments
- Training Reimbursement
- Misc

We utilize this information and other information gathered to clarify and guide our decision making in the following areas: financial, accessibility, resource allocation, surveys, risk management, human resource activities, technology, health and safety, strategic planning, and service delivery.

FY 2018-2019 Goal Performance Summary

24 hour CILA Program/Intermittent CILA/Respite

- Staff turnover is a main concern for the program. 35 DSP's left the program and 1 House Manager. This will continue to be targeted for the next reporting period.
- Increases in independence within the community is targeted for effectiveness by measuring the number of community integration events. 92% of individuals served had two or more events per month.
- The Fire Marshall did not visit all homes due to state issues. We will continue to monitor compliance with all recommendations.
- The program received 96% on Quality Assurance Rule 116 Survey.
- Satisfaction of individuals served and stakeholders is at 100%.
- The program is operating within 3% of annual budget.
- All individuals who are referred are not able to be served at this time due to high medical or behavioral issues.
- Respite funding will be increased as of July 1, 2019. This program will be measured within CTS performance measurement system as a single program.

Home Base Program

- No referrals to the Home Base Program this year. This is due to changes in the service facilitation within the state. Individuals are no longer required to have a separate service facilitator.
- The program received 100% on QA survey and a Desk audit.
- Stakeholder satisfaction is at 100%.
- The program is not meeting its budget goal at this time. Changes such as staff reallocation were made to improve all financial issues within the program.

Early Intervention Program

- Staff attended 46 hours of additional training to ensure quality of services.
- 96% of cases are opened with two weeks of receiving the referral.
- 100% of children have an increase score on the BDI (Battelle Developmental Inventory) after services.
- 144 new evaluations were completed this year.
- 92% of families kept scheduled appointments.
- Individual and stakeholder satisfaction is at 100%.
- 98% was received on DHS annual survey.
- The program is not operating within goal budget. The budget is reviewed and steps are taken to improve when possible.

Developmental Training (DT I)

- Safety drills, inspection of fire alarm and sprinkler system, and staff training ensure safety of the individuals served.
- Workshop without walls is implemented within the program, 36 community integration activities were completed this year.
- Contacts were made to educational facilities to increase referrals to the program.
- 75% of the individuals served increased the work activities they participate in.
- 99% was achieved on DHS Rule 119 survey.
- Individual served and stakeholder satisfaction was at 100%.
- The program operated within goal budget for the year.

Mary Ellen's Resale Shop

- Three more individuals participated in work activities at the Resale Shop this year.
- More activities from the resale shop were completed at DT I this year.
- Five community awareness activities were conducted.
- The resale shop averages 4 posts a month to advertise services.
- Stakeholder satisfaction is at 100%.
- The shop is not operating within goal budget.

Fran and Friend's Resale Shop

- On average 16 individuals participate in work activities at the Resale Shop.
- One individual progressed on to Supported Employment.
- On average the resale shop has 11 donations per month.
- The Resale Shop gives back to the community on average of 6 times per quarter.
- Facebook, radio, television and flyers are used to advertise the Resale Shop, over 45 advertisements were implemented.
- Stakeholder satisfaction was at 100%.
- The shop is not operating within goal budget at this time.

Vocational Services

- Safety drills, inspection of fire alarm and sprinkler system, and staff training ensure safety of the individuals served.
- 45% of individuals served increased the money they made this year.
- The program increased the number served by 3 individuals.
- 99% was achieved on DHS Rule 119 survey.
- Individual served and stakeholder satisfaction was at 100%.
- The program operated within goal budget for the year.

Job Placement

- 37 new referrals were made to the program.
- Eleven 90-day placements were achieved this year.
- 89 contacts were made to employers to advocate for employment of individuals with disabilities.
- Satisfaction of individuals served and stakeholders is at 100%.
- The program is not operating within goal budget for the year. It is noted that the number of referrals must increase before the program can operate within budget.

Job Coaching Program

- Eight activities were conducted with DRS liaison to advocate for the program.
- Eleven 90-day placements were achieved this year.
- 4 additional training were conducted this year to better prepare job coaches for job coaching.
- Satisfaction of individuals served and stakeholders is at 100%.
- The program is operating within goal budget for the year.

Supported Employment

- Three individuals are targeted for Supported Employment Services.
- The program served one additional individual this year.
- 17 employer contacts were made to advocate for Supported Employment Services.
- Satisfaction of individuals served and stakeholders is at 100%.
- The program is not operating within goal budget for the year.

Creative Transition

- The program began in January 19. It is not yet determined if individuals increased self-determination due to services provided by the program.
- Videos were recorded for trainings with the intent of helping individuals served and families gain knowledge about post-secondary options. They are too large to post on the agency website. This goal will be revised to the percentage of individuals served/families who receive videos.
- Three IEP's were attended per quarter.
- Satisfaction of individuals served and stakeholders is at 100%.
- The program is operating within goal budget for the year.

Creative Vision

- The program began in April of 2019. Since that time 60 hours of additional training hours have been completed by staff.
- One support group is held per month.
- 100% of individuals served have learned skills to increase independence.
- 100% of individuals served receive assistive technology to increase independence.
- 59 individuals have been served by the program.
- 6 community awareness events have been held to education about visual impairments and the CTS program.
- Satisfaction of individuals served and stakeholders is at 100%.
- The program is operating within goal budget for the year.
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Conclusion

Coleman Tri-County Services successfully continues to fulfill our mission. We continue to be financially secure although difficult changes have been made to accomplish this. We continue to make efforts to expand and improve the services we provide. Through the leadership of our Board of Directors we continue to work toward and develop plans and strategies for the continued growth of the organization with the ultimate goal of community inclusion for individuals with disabilities.