

Coleman Tri-County Services



Program Measurement and Management Report July 1, 2017 – June 30, 2018

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.

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

2018

Chairman of the Board

Simon Naas

Gallatin County

Michelle Raper
Pam Brazier
John Scates
Simon Naas
Kenneth Baker

Saline County

Mary Lynn Beggs
Shannon Wilson
Jerry King
Robert Nelson
Alexander Garnett

White County

Cindy Hoskins
Martha Goin
Chasity Harris
Caleb Hughes
Matt Campbell

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 for over 45 years. The organization utilizes multiple funding sources to be to serve individuals with a variety of identified and documented disabilities in Southern Illinois. Individuals who are 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 grants offered through the state of Illinois. The agency offers two paid scholarships for individuals without funding to be able to attend the Developmental Training program. Individuals served in Job Placement and Supported Employment DRS utilize funding from the IL Department of Rehabilitation Services through an annually renewed contract. The Walgreen's Project is funded by a fee for service contract with the IL Department of Rehabilitation Services.

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 a professional staff consisting of Qualified Intellectual Disabilities Professionals, Behavior Analyst, Illinois Registered, Licensed Practical Nurses and veteran staff with 40 or more years of service. Currently three staff members hold a Master's Degree in the Rehabilitation field.

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 Program/Resale Program
- ❖ Samantha Austin, Residential Program
- ❖ Mary Iwasko, 24 Hour CILA Program
- ❖ Debbie Oglesby, Early Intervention Program
- ❖ Carla Collins, Early Intervention Program
- ❖ Sarah Money, Developmental Training Program
- ❖ Brenda Hirsch, Vocational Program
- ❖ Belinda Mortag, Home Base Program
- ❖ Kelli Chapman, Developmental Training/24 Hour CILA
- ❖ Eric Drone, Intermittent CILA Program

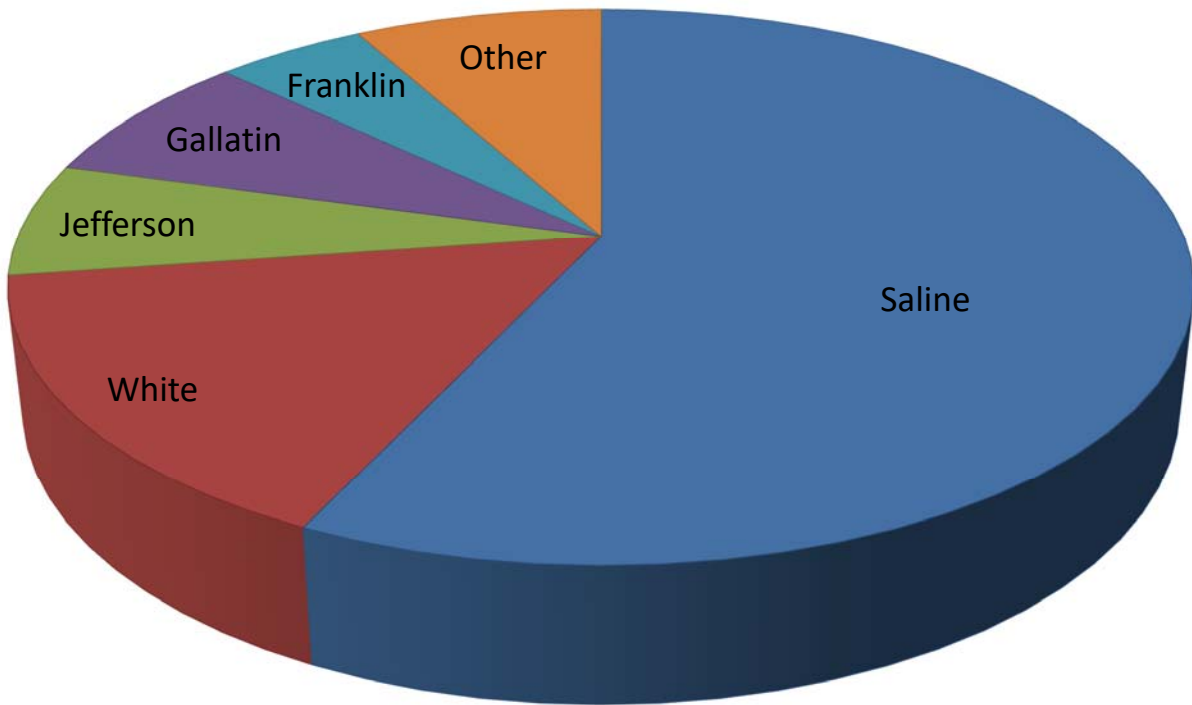
Statistics of Programs Served

In this reporting period the agency serves 277 individuals with a disability. The organization serves 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, Epilepsy, Medical Conditions, Mental Illness, Cerebral Palsy, Learning Disability, Autism and Hearing Impairment. The majority of individuals served are in Saline, White, Gallatin, Jefferson and Franklin counties. The Home Base Services, Job Placement and Walgreen's Project programs serve individuals in Franklin, Hamilton, Marion, and Williamson counties. The age of individuals served is from birth to end of life. Of the individuals served 56% are male and 44% are female.

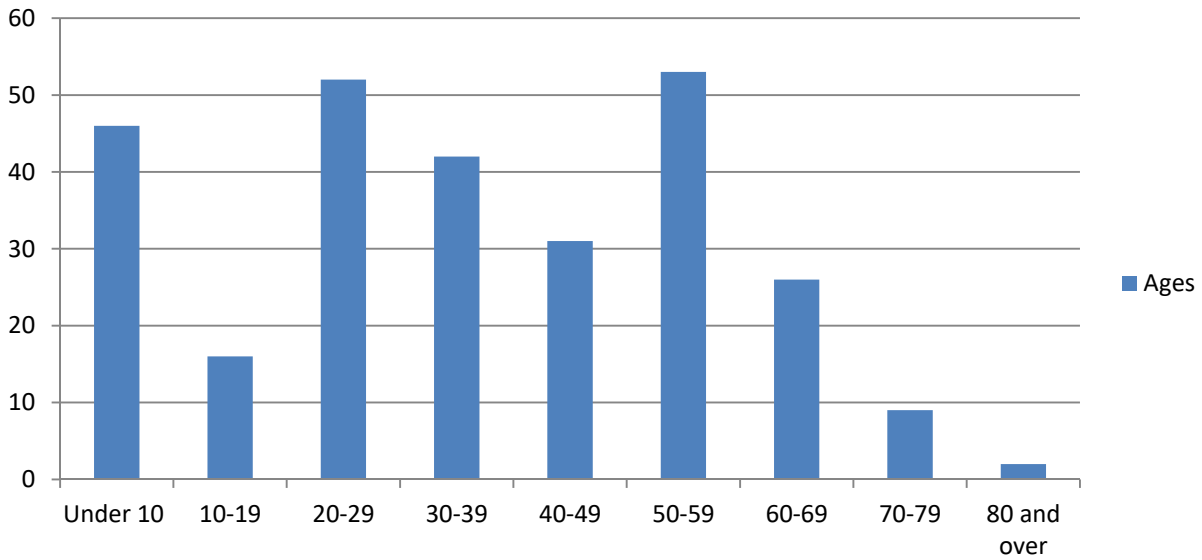
Program	# of Individuals Served				
	2013	2014	2015	2016	2017
Early Intervention	21	15	28	28	46
24 Hour CILA	*10	*12	*21	*31	*29
Intermittent CILA	*13	*13	*11	*11	*9
Respite	*7	*9	*10	*7	*7
Home Base Program	*35	*36	*37	*39	*45
Visually Impaired Program	50	63	50	50	-
Developmental Training - DT I	*26	*28	*31	*35	*30
Developmental Training – DT II	*28	*32	*28	*33	*32
Vocational Training	*32	*32	*29	*32	*34
Job Placement	55	61	50	32	27
Supported Employment Program	*11	*11	*11	*12	*14
Employment First Balancing Initiative				*25	-
Walgreens Project					3
DRS Supported Employment Program					1

*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.

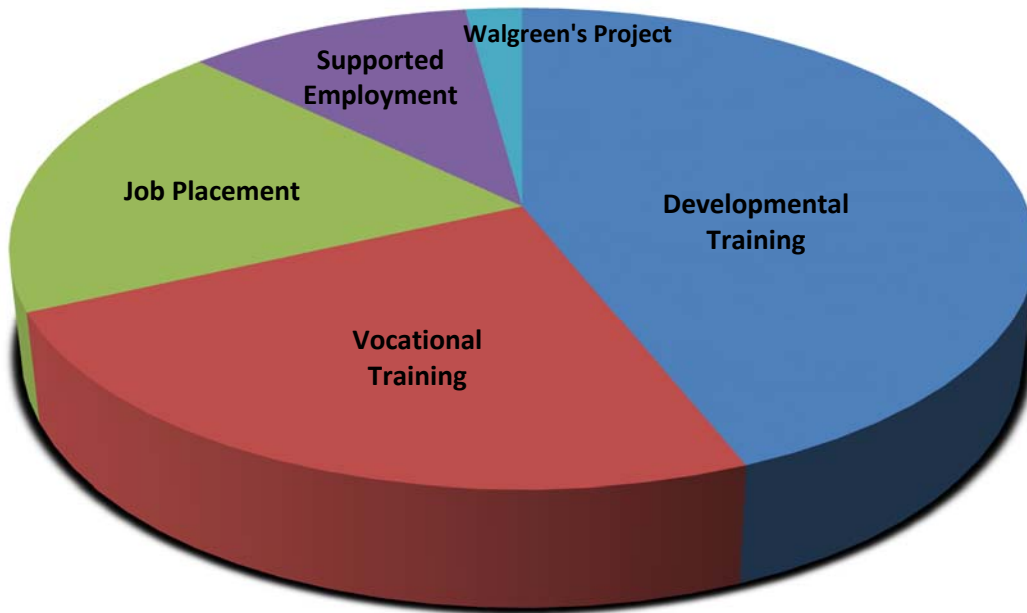
Counties Served



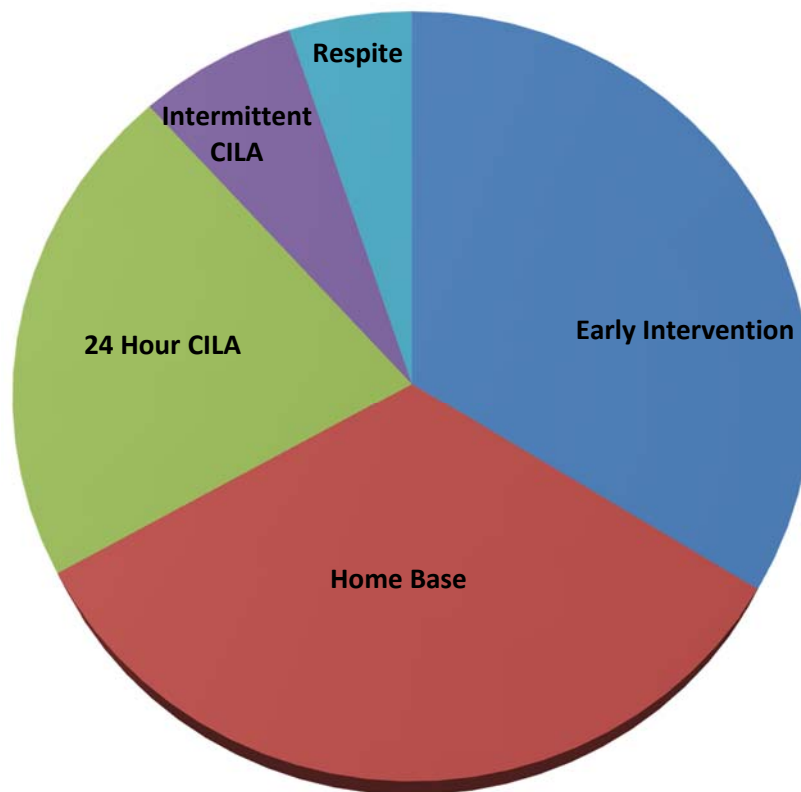
Ages of Individuals Served



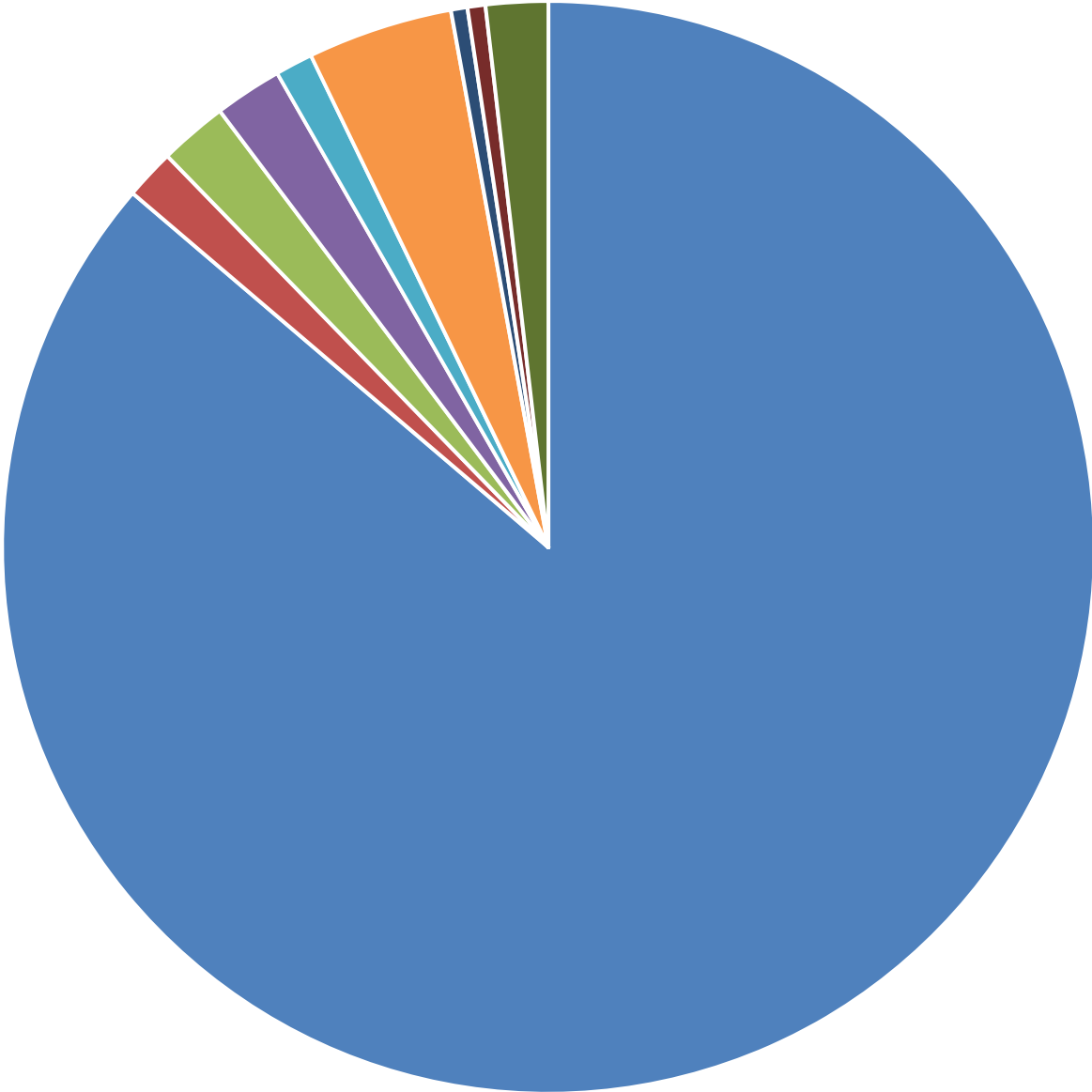
Individuals Served in Vocational Programs



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 2017 Goal Performance Summary

24 hour CILA

- Staff turnover was at 6.7% for DSP's and 1 position for House Managers. This will be targeted at the number of DSP's who leave the agency for next reporting period.
- 75% of our individuals served increased their independence as noted on progress of goals, we will be changing this method due to a new personal plan delivery model and will target increasing community integration activities
- We achieved 100% on all safety standards.
- We achieved 87% (goal 95%) on all medical standards.
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The program operated within budget and funding adequately covers the cost of services.
- All individuals who are referred at not served due to no openings available

Residential Services

- 3 additional training sessions were held for staff.
- 85% of our individuals served (goal 75%) increased their independence as noted on progress of goals
- We achieved 87% on all safety standards.
- We increased the health assessments completed by 2 (Goal 3)
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The program operated within budget and funding adequately covers the cost of services.
- The program does not have the funding to serve all who want services in the Respite program. All individuals who were referred were served in HomeBase and Intermittent CILA programs.

Early Intervention

- Staff attended 47 additional hours of training (Goal 30)
- 97% of cases (Goal 95%) were opened with 2 weeks of referral
- 100% (Goal 75%) of children increased their Battelle Development Inventory Score after services
- 91% of families (Goal 80%) kept scheduled appointments
- 63 new evaluations (Goal 30) were completed for children
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The program did not operate within goal budget.
- 100% was achieved on annual DHS survey process

Developmental Training

- Programs met 100% of safety standards
- DT I completed 36 community integration events; DT II in Norris City had 5 or more community awareness activities
- 75% of individuals served increased the number of work activities (Goal 50%) at DT I and 75% at Norris City (Goal 75%)
- 25% of individuals increased the amount of money they made (Goal 25%)
- The Programs earned 99% on Certification Standards.

- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The programs operated over goal for program budget amount and the cost of funding does not adequately cover the cost of services. We will continue to evaluate all aspects to increase income and decrease expenses.

Mary Ellen's Resale

- Number of individuals working at the Resale did not increase (Goal 5) but the number of activities done at workshop for Resale was increased by 3 different activities (Goal 2)
- 5 Community Awareness/marketing activities completed (Goal 2)
- Facebook for community awareness and marketing was maintained at 3-4 posts a month.
- 100% satisfaction of our customers
- Shop did not operate within budget and positive changes will be made.

Vocational Services

- 100% of safety standards met
- Janitorial crews were not increased this year (Goal 2)
- 100% earned on certification standards
- 61% of individuals served increased the money they made this year.
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The programs did not operate within budget, we will continue to evaluate all aspects to increase income and decrease expenses.

Job Placement

- Referral received = 26 (Goal 40) We will continue to evaluate methods for increasing referrals
- We continue to contact employers about services – 39 contacts (Goal 36)
- We met 19 -90 Day milestones (Goal 21)
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The programs did not meet program budget and ways to increase income were evaluated.

Supported Employment - DD

- 2 individuals are targeted within workshop to go to SEP (Goal 3)
- Number of individuals entering program increased by 1 (Goal 2)
- 12 employers were contacted about the program
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The program did not operate within budget and cost of providing services is more than funding. We will continue to evaluate all aspects to increase income and decrease expenses.

Walgreen's Project

- 8 activities were completed to locate and identify candidates (Goal 8)
- 11 individuals obtained successful competitive integrated employment (Goal 15)
- 3 additional trainings were given to job coaches to increase skills
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The program operated within budget.

Conclusion

Coleman Tri-County Services successfully continues to fulfill our mission. We continue to be financially secure and continue to make efforts to expand and improve the services we provide. Through the leadership of our Board of Directors 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.