

Coleman Tri-County Services



Program Measurement and Management Report July 1, 2016 – June 30, 2017

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

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

2017

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 and Visually Impaired programs operate from 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 agency applied and received the Employment First Balancing Initiative grant through the Illinois Department of Human Services, Division of Developmental Disabilities to help 25 individuals work in the community with supports.

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, Illinois Certified Teachers, Illinois Registered and Licensed Practical Nurses, Certified Vocational Evaluator and veteran staff with 40 or more years of service.

Program Measurement and Management Committee

- ❖ Dawn Lamp, Executive Director
- ❖ Cassandra Payne, Vocational/Residential Program/Program Measurement Chairperson
- ❖ Rick Wilson, Vocational Program
- ❖ Rebecca McCoy, Developmental Training Program
- ❖ Samantha Austin, Residential Program
- ❖ Sharon Sanders, Vocational Program
- ❖ Debbie Oglesby, Visually Impaired and Early Intervention Programs
- ❖ Sarah Money, Developmental Training Program

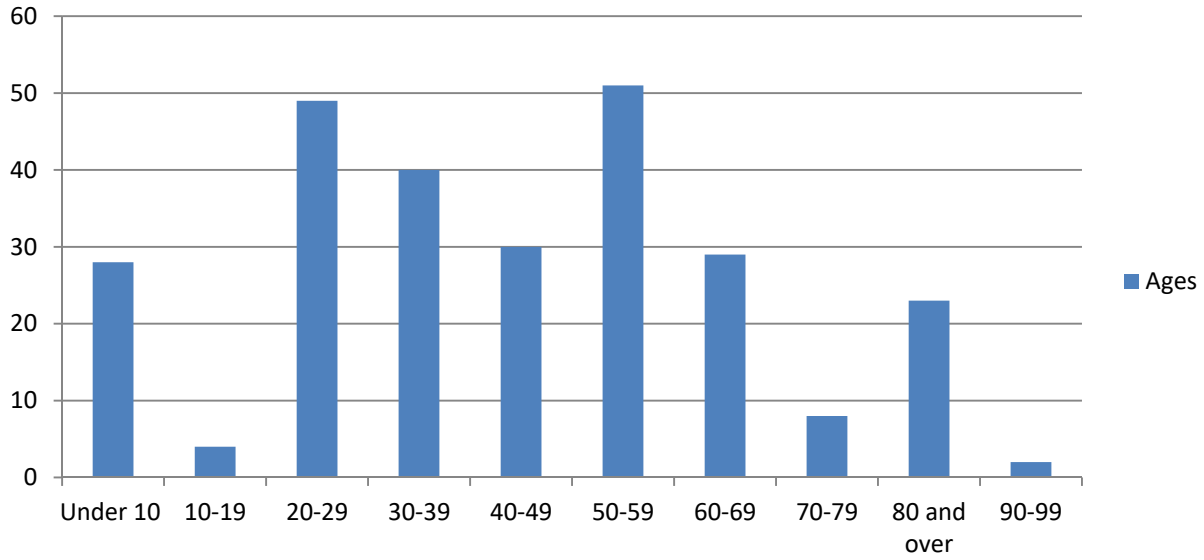
Statistics of Programs Served

In this reporting period the agency serves 287 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, Intellectual Disability, Cerebral Palsy, Autism and Hearing Impairment. The majority of individuals served are in Saline, White, Gallatin and Jefferson counties. The Home Base Services, Visually Impaired and Job Placement programs serve individuals in Franklin, Hamilton, Marion, Wayne, Washington and Williamson counties. The age of individuals served is from birth to end of life. Of the individuals served 41% are male and 49% are female.

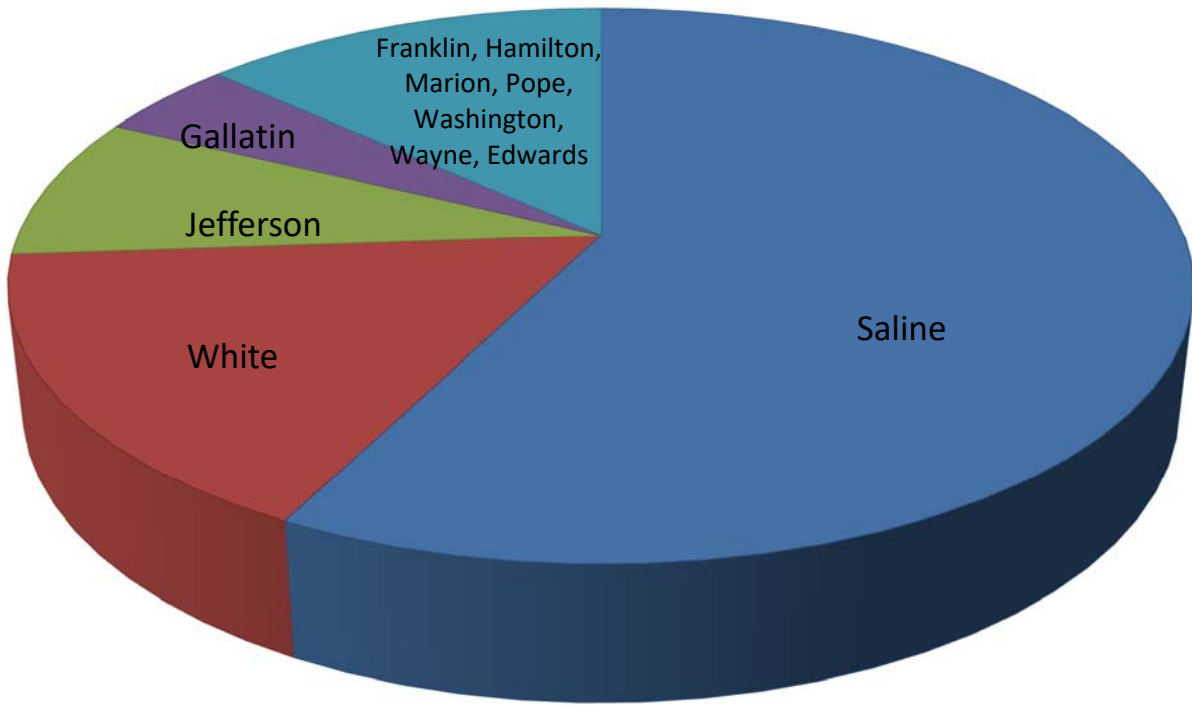
Program	# of Individuals Served			
	2013	2014	2015	2016
Early Intervention	21	15	28	28
24 Hour CILA	*10	*12	*21	31
Intermittent CILA	*13	*13	*11	11
Respite	*7	*9	*10	7
Home Base Program	*35	*36	*37	39
Visually Impaired Program	50	63	50	50
Developmental Training - DT I	*26	*28	*31	35
Developmental Training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

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

Ages of Individuals Served



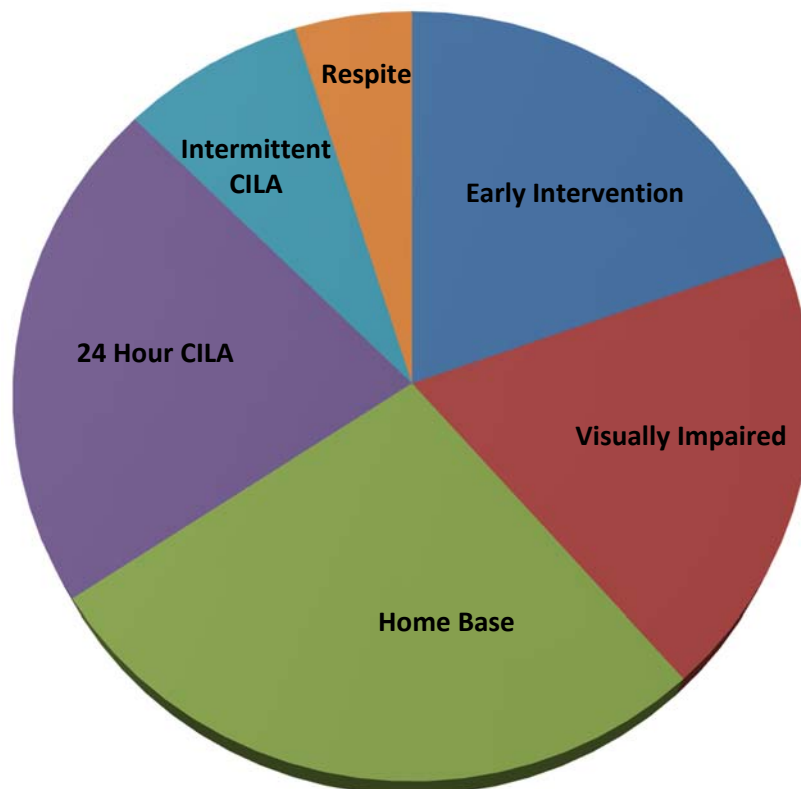
Counties Served



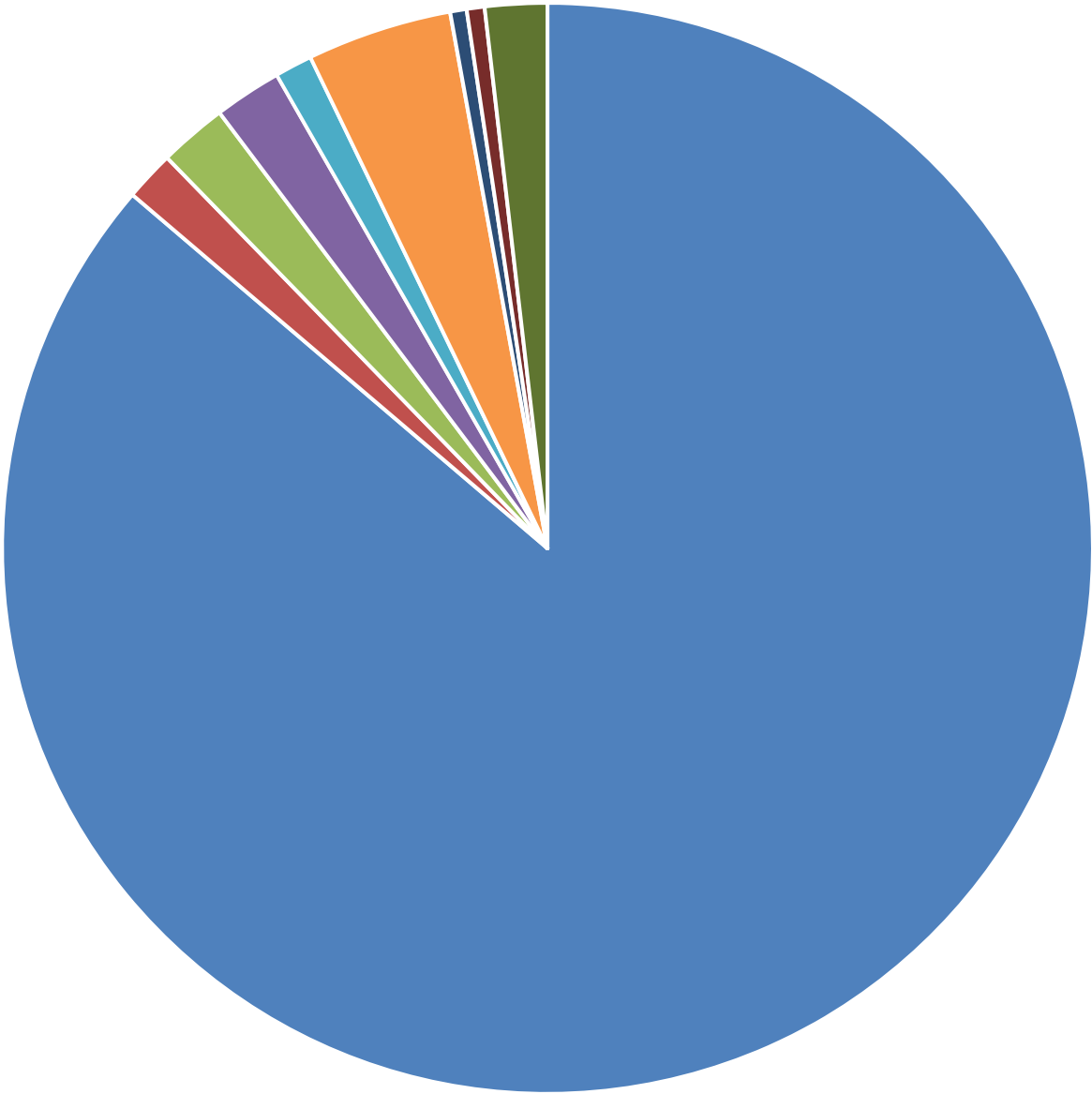
Individuals Served in Vocational Programs



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 2017 Goal Performance Summary

24 hour CILA

- Staff turnover was at 10% for DSP's and 29% for House Managers, we hope to at least maintain this goal for next year without the rate increasing.
- 97% of our individuals served increased their independence as noted on progress of goals
- We achieved 100% on all safety standards.
- We achieved 94% (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.

Residential Services

- Our training staff goal was met at 4 additional trainings per month.
- 85% of our individuals served (goal 75%) increased their independence as noted on progress of goals
 - We achieved 100% on all safety standards.
 - We increased the health assessments completed by 3 (Goal 4)
 - 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. Goal was 25% or less of individuals can be served and 80% could not be served due to lack of state Medicaid Waiver funding.

Visually Impaired

- Goal of 20 hours of staff training was set, 40 hours achieved
- Program held 4 support groups per year (Goal 4)
- Program provided 4 newsletters to community (Goal 4)
- 80% of those served received assistive technology (Goal 75%)
- Program served 50 new people (Goal 50)
- 4 community awareness events held (goal 4)
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The program operated at budget.
- 100% was achieved on annual DHS survey process

Early Intervention

- Staff attended 30 additional hours of training (Goal 10)
- 95% of cases (Goal 90%) were opened with 2 weeks of referral
- 75% (Goal 50%) of children increased their Battelle Development Inventory Score after services
- 75% of families (Goal 75%) kept scheduled appointments
- 57 new evaluations (Goal 30) were completed for children
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The program operated within goal budget amount but the funding does not adequately cover the cost of services.

-95% was achieved on annual DHS survey process

Developmental Training

- Programs met 100% of safety standards
- DT I in Harrisburg did not reach goal of community awareness; DT II in Norris City had 5 or more activities (Goal 5)
- 64% 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%)
- Volunteer activities within the community was weekly (Goal 3 times per year)
- The Programs earned 100% 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 6 different activities (Goal 2)
- 3 Community Awareness/marketing activities completed (Goal 3)
- 10% increase in inventory occurred
- Facebook was developed and maintained
- 100% satisfaction of our customers
- Shop operated within budget

Vocational Services

- 100% of safety standards met
- Janitorial crews were increased this year (Goal 2)
- 100% earned on certification standards
- Recycling program was not developed. 15 individuals from this program participated in Employment First Grant
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The programs operated within budget and cost of providing services is over the amount of funding received. We will continue to evaluate all aspects to increase income and decrease expenses.

Job Placement

- Referral received = 30 (Goal 60) We will continue to evaluate methods for increasing referrals
- We continue to contact employers about services – 36 contacts (Goal 36)
- We met 18 -90 Day milestones (Goal 21)
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.
- The programs operated within goal amount and cost of services is equal or less than funding received.

Supported Employment

- 5 individuals are targeted within workshop to go to SEP (Goal 2)
- Number of individuals entering program increased by 1 (Goal 1)
- 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.

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.