

Coleman Tri-County Services



Program Measurement and Management Report July 1, 2019 – June 30, 2020

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 ensure 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

2020

Chairman of the Board

Calab Hughes

Gallatin County

Michelle Raper

Pam Brazier

John Scates

Simon Naas

Kenneth Baker

Saline County

Mary Lynn Beggs

Jerry King

Britt Berry

White County

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 be to serve individuals with a variety of identified and documented disabilities in Southern Illinois. Individuals who participate in the 24-Hour CILA, Intermittent CILA, Home Base, Community Day Services (CDS), Vocational Training and Supported Employment (SEP) DD programs are currently receiving funding from the IL Department of Human Services through Medicaid Waiver. The Respite programs (Individual and Group) operate from a grant offered through the State of Illinois. Creative Vision operates through a grant from IL Department of Rehabilitation Services (DRS)– Bureau of the Blind. The CTS Transitions program operates from a grant funded by the Illinois Council on 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. Individuals served in Job Placement and DRS Supported Employment (SEP) utilize funding from IL DRS through an annually renewed contract. The Job Coaching program includes a site at Walgreen’s Distribution Center in Mt. Vernon, IL and is funded by a fee for service contract with IL DRS. The Job Placement and DRS SEP are certified through CARF through May of 2021.

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 counties 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, one staff member who is a Certified Rehabilitation Counselor, one staff member who is a Board-Certified Behavior Analyst, several staff who are Qualified Intellectual Disabilities Professionals and veteran staff with 40 or more years of service working with individuals with disabilities.

Program Measurement and Management Committee

- ❖ Dawn Lamp, Executive Director
- ❖ Cassandra Payne, Vocational/Residential/Resale Program/Program Measurement Chairperson
- ❖ Rick Wilson, Vocational Program
- ❖ Rebecca McCoy, Community Day Services/Resale Program
- ❖ Samantha Austin, Residential Program
- ❖ Debbie Oglesby, Early Intervention Program
- ❖ Kelli Chapman, CTS Transitions Program
- ❖ Eric Drone, Residential Program
- ❖ Belinda Mortag, Visually Impaired Program

Statistics of Programs Served

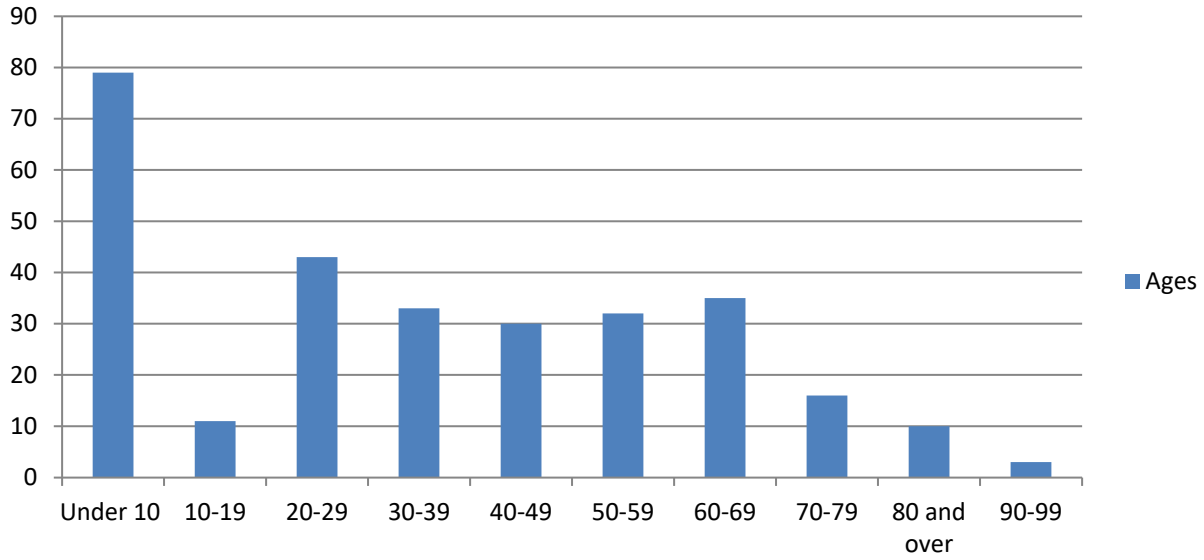
In this reporting period the agency served 281 individuals with a disability, many are served in multiple programs. The organization serves individuals with all levels of disability. Disabilities of individuals served range from mild to the most severe levels of intellectual disabilities. Diagnoses which affect a larger portion of individuals the agency serves are Visual Impairment, Mental Illness, Epilepsy, Intellectual Disability, Learning Disability, Cerebral Palsy, Autism, Other Medical Issues 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. The Creative Vision program serves individuals in 31 counties in IL. 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	2019
Early Intervention	15	28	28	46	77	78
24 Hour CILA	*12	*21	*31	*29	*29	*30
Intermittent CILA	*13	*11	*11	*11	*9	*9
Individual Respite	*9	*10	*7	*7	*8	*14
Group Respite						*8
Home Base Program	*36	*37	*39	*45	*37	*37
Visually Impaired Program - Creative Visions	63	27	27	-	-	18
Community Day Services - DT I	*28	*31	*35	*30	*32	*33
Vocational Training	*32	*29	*32	*34	*35	*57
Job Placement	61	50	32	27	28	24
Supported Employment Program	*11	*11	*12	*14	*15	*16
Job Coaching Program				3	5	5
CTS Creative Transitions						*13

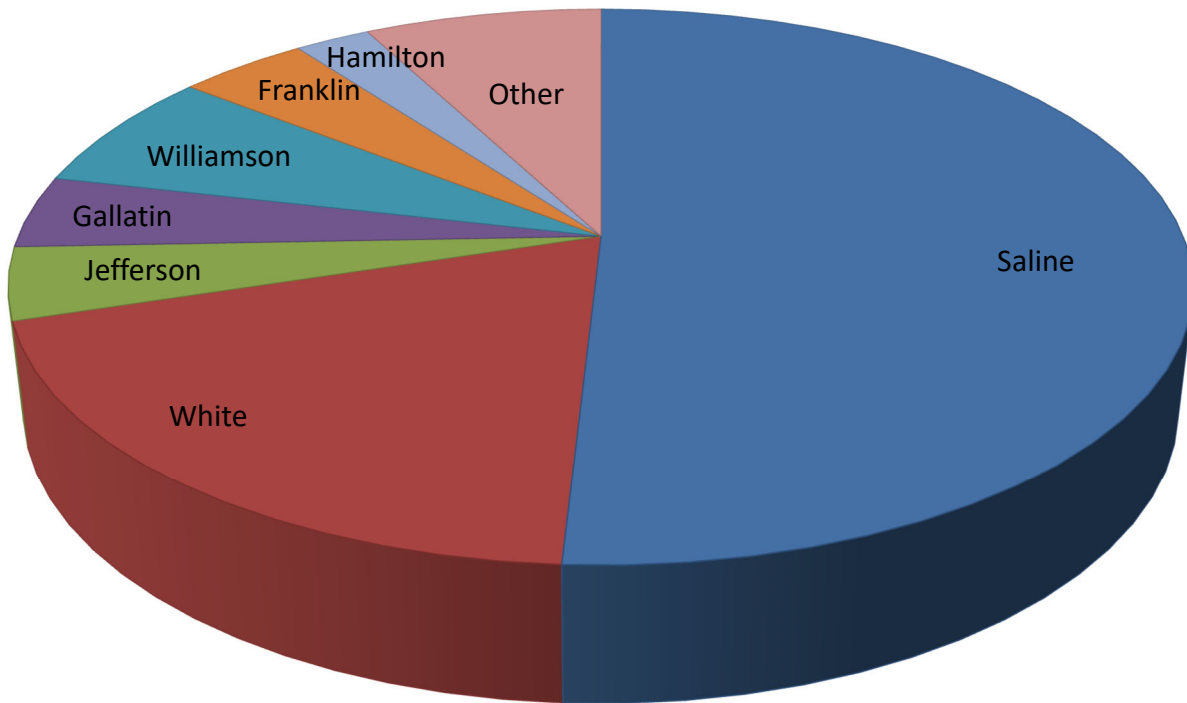
*Indicates an individual(s) that is served by more than one program offered by CTS.

Data for statistics is collected in December of each year.

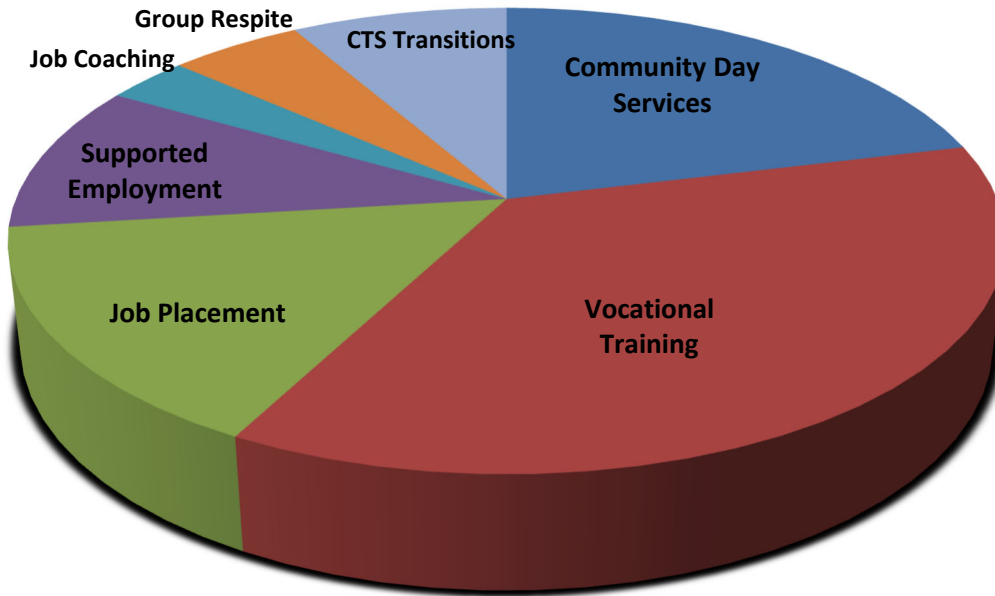
Ages of Individuals Served



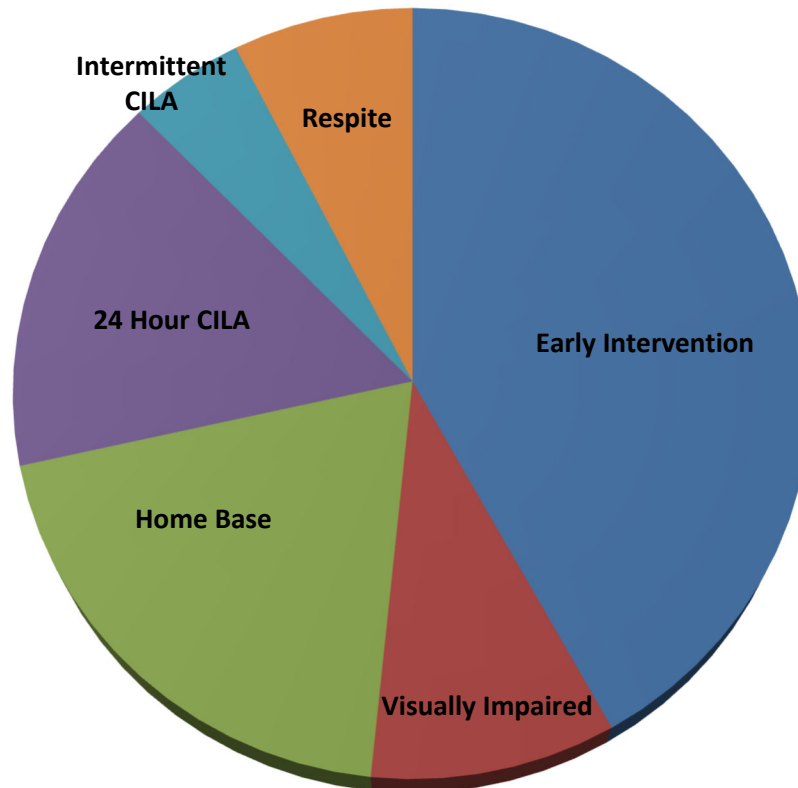
Counties Served



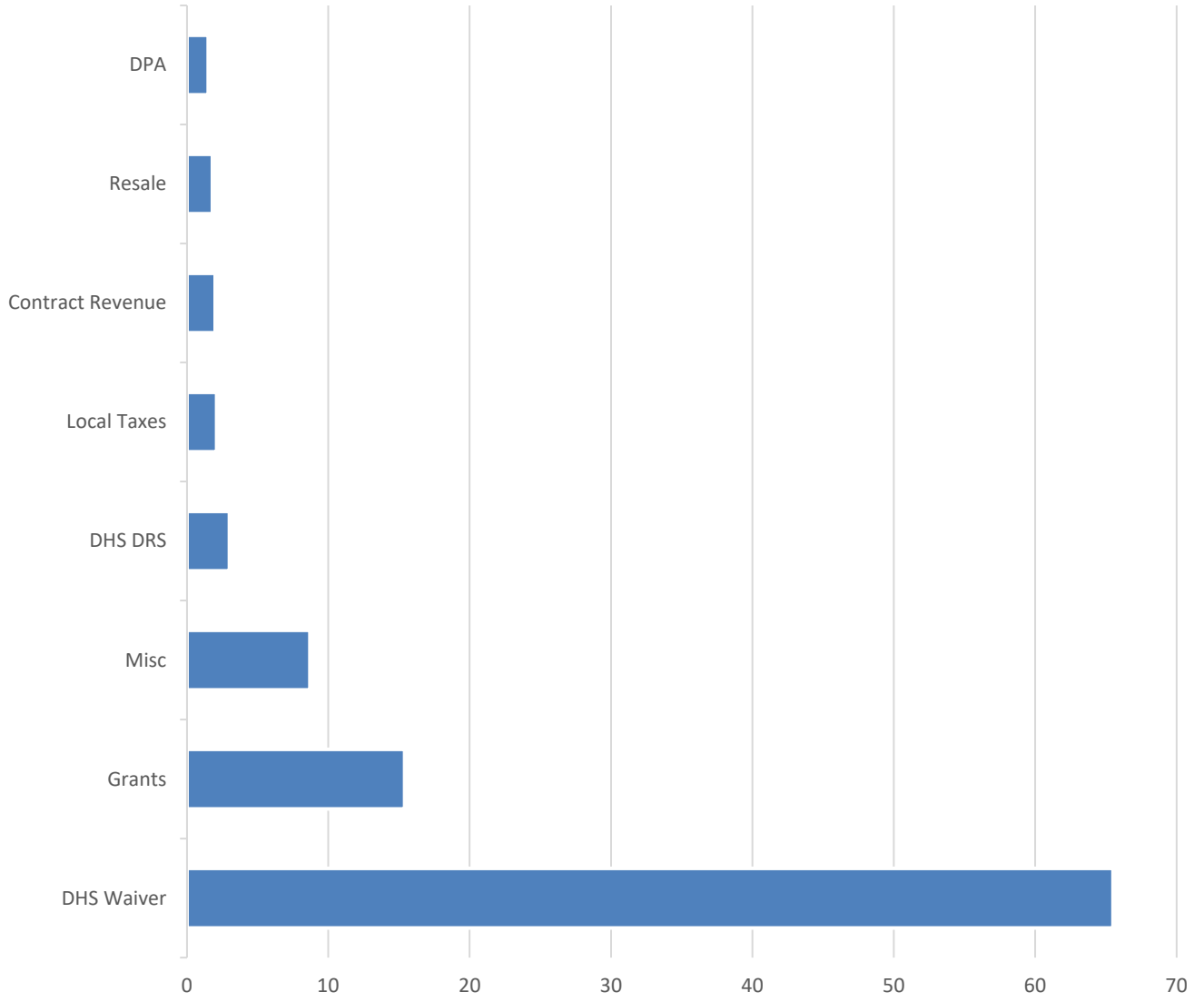
Individuals Served in Vocational Programs



Individuals Served in Residential Programs



Percentage of Funding for Programs



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.

The COVID 19 pandemic has created an evolving situation with effects that have impacted our country, our state, and our organization. We have diligently worked to keep lines of communication about the issue, prevention, resources and challenges to our Board, employees, stakeholders and the individuals we serve. Due to pandemic and resulting state mandates for safety, the main CTS administration office was closed from March 16, 2020 until June 1, 2020 allowing only those essential duties to maintain the organization. All Community Day Services, Supported Employment, Group Respite, Fran and Friends Resale and Mary Ellen's Resale were closed from March 15, 2020 until June 30, 2020. Early Intervention, CTS Creative Vision, CTS Creative Transitions, and Job Placement were able to operate with no in-person services during this time. Our 24-hour CILA, Intermittent CILA, Home Base Services and Job Coaching at Walgreens programs operated with all safety precautions in place. In Home Respite continued for essential services only with safety precautions in place. Decisions regarding goal progress for upcoming year were made based on probability that services will continue to be delayed within a portion of the next fiscal year due to COVID 19 pandemic.

FY 2019-20 Goal Performance Summary

24 hour/Intermittent CILA

- 25 DSP's were hired within the year and one house manager. We hope to maintain the staff turnover rate of DSP positions and improve the House Manager to 0 positions.
- 86% (goal 93%) of our individuals served averaged 2 or more community integrated experiences per month, this did not meet the targeted amount due to COVID 19.
- Fire Marshall was unable to visit all homes due to issues within state and COVID 19. We maintained all safety standards within our homes as indicated by formal in-house safety assessments.
- We achieved 96.8% (goal 97%) 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.
- Service Access is measured by percentage of referral who are enrolled in services, goal was met.

Home Base Services

- Program achieved 99% on Quality Assurance standards by DHS.
- 100% of stakeholders were satisfied with services.
- The program operated within budget and funding adequately covers the cost of services.
- Of referrals received for this program 83% were enrolled in services.

Early Intervention

- Staff attended 31.5 additional hours of training (Goal 40)
- 86% of cases (Goal 98%) were opened with 2 weeks of referral
- 100% (Goal 95%) of children increased their Battelle Development Inventory Score after services
- 87.5% of families (Goal 93%) kept scheduled appointments
- 141 new evaluations (Goal 100) were completed for children

- Satisfaction from our individuals served was 90% (Goal 100%). Some are not happy with new online services for last quarter of the year.
- Stakeholder satisfaction was 100%.
- The program operated within goal budget amount.
- 99% (Goal 100%) was achieved on annual DHS survey process

Community Day Services (DT I)

- Programs met 100% of safety standards as indicated by Fire Marshall reports.
- Program did not meet goal for community awareness due to closure last quarter.
- 42% of individuals served increased the number of work activities (Goal 60%)
- The individuals served participated in 27 community integration activities this year.
- 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 increased this year and work activities from the resale were completed by individuals at day program locations as well.
- 4 Community Awareness/marketing activities completed (Goal 4)
- Facebook was successfully utilized for advertising.
- 100% satisfaction of our customers
- Shop operated within program budget

Fran and Friends Resale

- Average number of individuals working at resale was maintained (goal average of 17)
- Two individuals served learn skills to help them achieve community employment.
- 50% of individuals served increased the money they make.
- An adequate number of donations were given to the shop by the community, the program met goal for giving back donations to the community as well.
- Advertising is completed by videos on Facebook weekly and has shown to increase sales.
- Customers are satisfied and community input is utilized to increase satisfaction when possible.
- The shop strives to meet program budget and continues to work toward this goal.

Vocational Services

- 100% of safety standards met
- 52% of individuals served increased the money they made this year.
- 99% earned on certification standards
- The number served by the program was increased this year.
- Satisfaction from our individuals served was 97%
- Stakeholder satisfaction was 100%.
- The programs operated within budget.

Job Placement

- Referral received = 18 (Goal 40) We will continue to evaluate methods for increasing referrals
- We continue to contact employers about services – 60 contacts (Goal 50)
- We met 5 -90 Day milestones (Goal 21)
- Satisfaction from our individuals served was 100%
- Stakeholder satisfaction was 100%.

-The programs did not operate within goal amount and cost of services is more than funding received.

Job Coaching

- Activities were completed each quarter with DRS to locate and identify candidates.
- Nine individuals were placed and learned skills to maintain employment at Walgreens this year.
- Training was conducted to help job coaches better provide job coaching services.
- Individuals served and stakeholders are satisfied at 100%.
- The program operated within program budget.

Supported Employment (DD and DRS)

- 2 individuals worked on skills at vocational services to progress on to a Supported Employment Program. (Goal 3)
- Number of individuals entering program increased by 1 (Goal 2)
- Employers are contacted to discuss the program (Goal 12 per year)
- 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.

Creative Transitions

- 100% of individuals served provide educational sessions each month.
- 100% of families served receive educational information
- 33% of families attended community educational sessions (goal 50%)
- The program strives to educate professionals in the field about transition activities. Goal 3 activities per quarter.
- 72% of individuals served receive community educational/vocational opportunities per quarter (goal 75%)
- 75% of individuals served increase their ARC Self Determination scale score through program activities (Goal 80%)
- 3 IEP meetings were attended to serve as advocates for students per quarter (Goal 3 per quarter)
- 95% of individual served and families were satisfied with services provided by program.
- The program operated within program budget.

Creative Vision

- 146 hours of staff training was completed (Goal 120 hours per year)
- Program held 8 support groups per year (Goal 12)
- 100% of individuals served received advocacy, communication and counseling each year (Goal 98%)
- 100% of individuals served received assistive technology (Goal 98%)
- Program served 150 new people (Goal 150)
- 23 community awareness events held (goal 6)
- Satisfaction from our individuals served was 90% (Goal 100%)
- Stakeholder satisfaction was 100%.
- The program operated at budget.

Group Respite

- 8 individuals participated in the program (goal 20).
- 100% of individuals remained in natural family home.
- 100% of individuals served and families were satisfied

-Program did not operate within program budget. Changes will be made to within the program to allow for operation within program budget in upcoming year.

Individual (Residential) Respite

- 16 individuals participated in the program (goal 20).
- 100% of individuals remained in natural family home.
- 100% of individuals served and families were satisfied
- Program operated within program 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.