

# Coleman Tri-County Services



## **Program Measurement and Management Report July 1, 2020 – June 30, 2021**

### **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

## **Table of Contents**

- I. Understanding Our Performance Measurement and Management System
- II. Board of Directors
- II. About Us
- IV. Statistics of Our Organization
- V. Goal Performance Summary for Programs
  - Residential (24 Hour/Intermittent CILA)
  - Home Base
  - Early Intervention
  - Community Day Services – Harrisburg
  - Community Day Services - Shawneetown
  - Mary Ellen’s Resale Shop
  - Fran and Friends Resale Shop
  - Job Placement
  - Supported Employment
  - Job Coaching Program
  - Creative Transitions
  - Creative Vision
  - Group Respite
  - In House Respite

## **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. We have a stakeholder satisfaction survey available on our website to gather input from our 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 five principal areas for objectives: service access, effectiveness, experiences of services for individuals served, experiences of services for stakeholders and efficiency. Many activities of the organization participate in accomplishing our goals including human resource data, programming data, health and safety reports of the person served, risk assessments, satisfaction/input 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

2021

**Chairman of the Board**

John Scates

**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 January of 2022.

## **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
- ❖ Samantha Austin, Residential Program
- ❖ Debbie Oglesby, Early Intervention Program
- ❖ Eric Drone, Residential Program
- ❖ Belinda Cox, Creative Vision

## Statistics of Programs Served

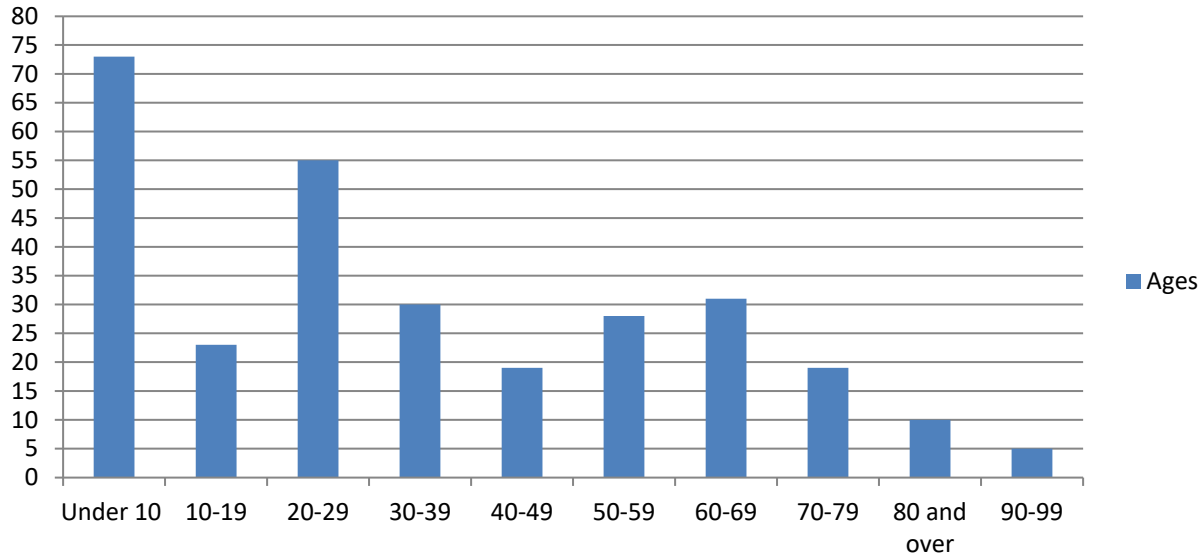
In this reporting period the agency served 293 individuals with a disability, many are served in multiple programs. The organization serves individuals with all levels of disability. Disabilities of individuals served range from mild to the most severe levels of intellectual disabilities. Diagnoses which 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. We served individuals with disabilities in various programs in 22 counties in Southern Illinois during this year. 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					
	2015	2016	2017	2018	2019	2021
Early Intervention	28	28	46	77	78	72
24 Hour CILA	*21	*31	*29	*29	*30	*30
Intermittent CILA	*11	*11	*11	* 9	* 9	*8
Individual Residential Respite	*10	*7	*7	* 8	*14	*17
Group Respite					* 8	*6
Home Base Program	*37	*39	*45	*37	*37	*46
Creative Visions	27	27	-	-	18	25
Community Day Services - Harrisburg	*31	*35	*30	*32	*33	0
Fran and Friends Resale						*20
Community Day Services - Shawneetown	*29	*32	*34	*35	*57	*49
Job Placement	50	32	27	28	24	18
Supported Employment Program	*11	*12	*14	*15	*16	*9
Job Coaching Program			3	5	5	0
CTS Creative Transitions					*13	*32

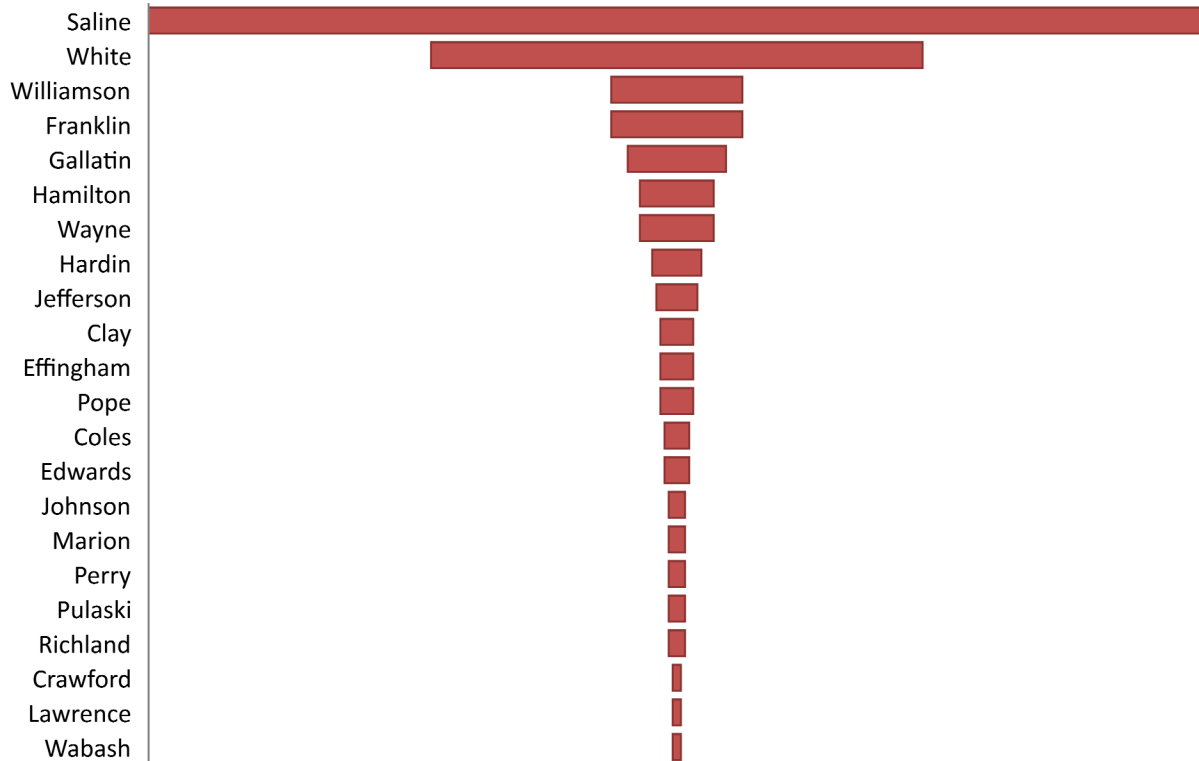
\*Indicates an individual(s) that is served by more than one program offered by CTS.

Data for statistics is collected in December of each year. Due to pandemic related closures statistics were collected in June 21.

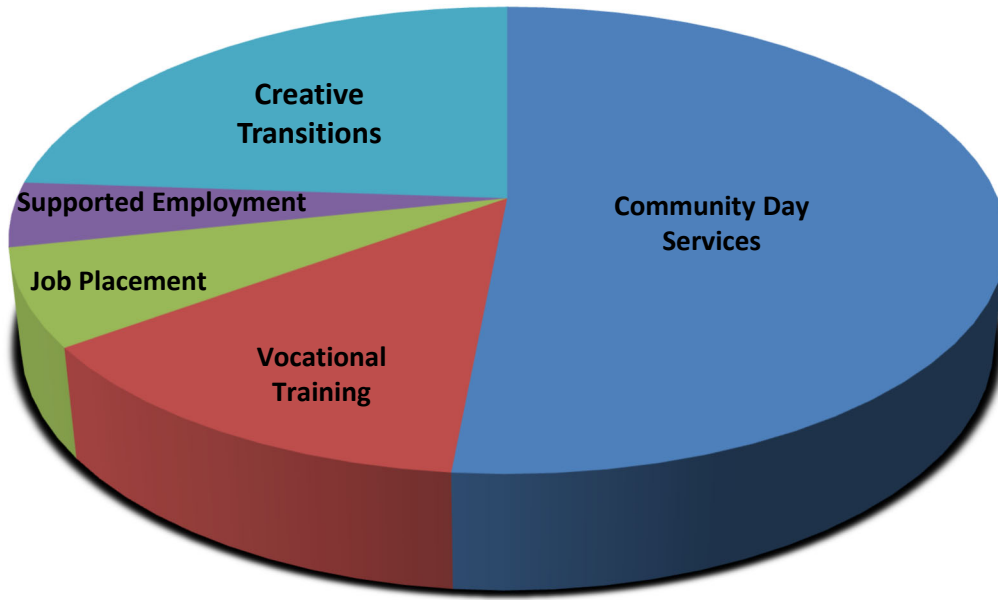
## Ages of Individuals Served



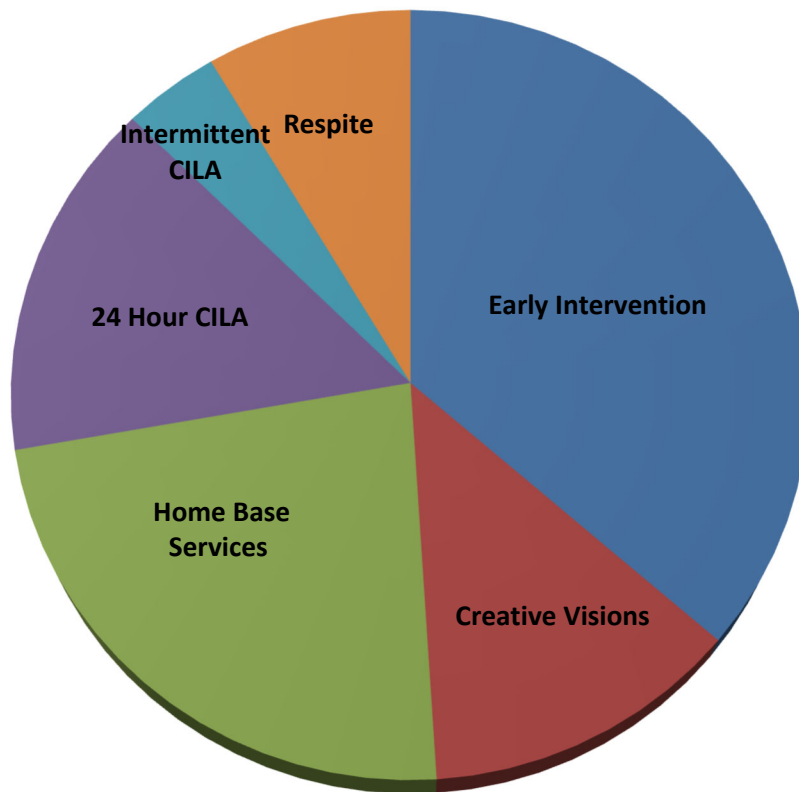
## Counties Served



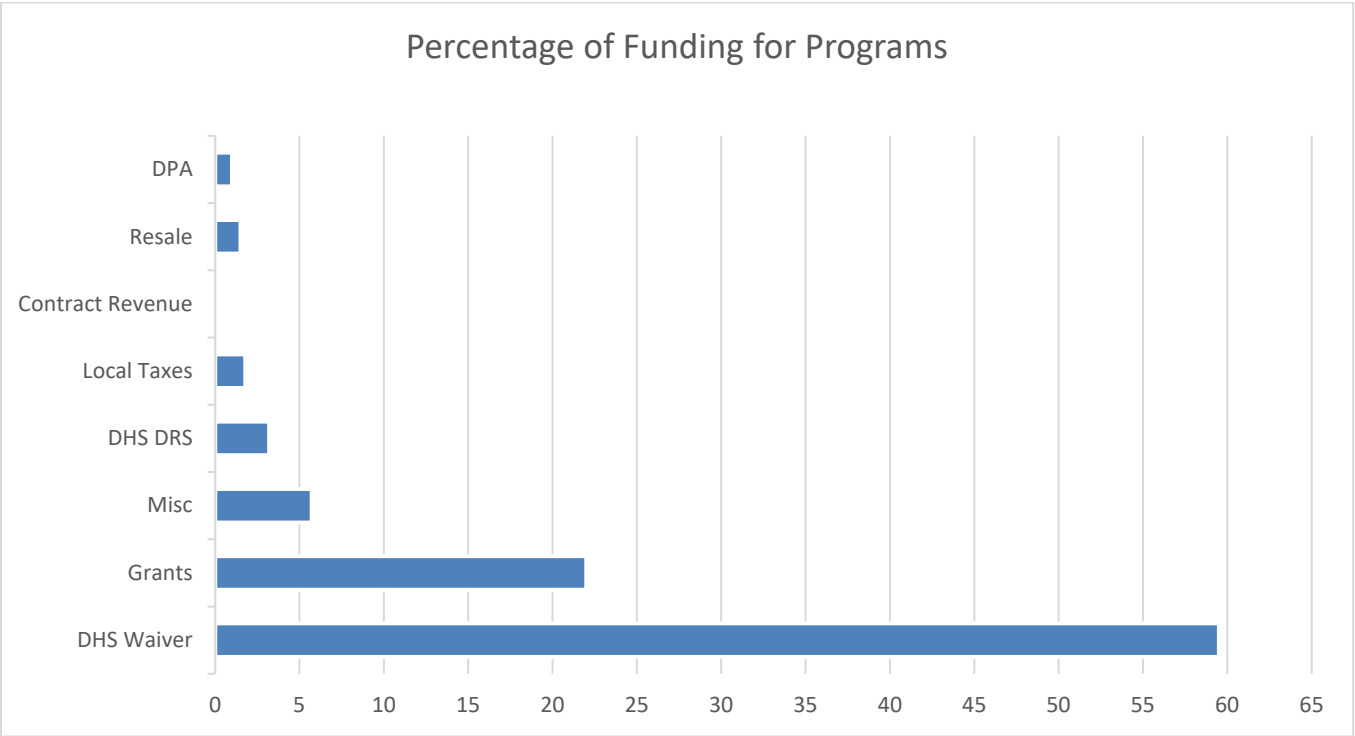
## Individuals Served in Vocational Programs



## Individuals Served in Residential 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 protocols for safety, Community Day Services (CDS) – Shawneetown, Supported Employment, Group Respite and Frans and Friends Resale were open but attendance was low. Individuals served along with their families/guardians and/or residential providers helped make the decision if return to work was safe based on medical issues, individual risk, ability to comply with safety mandates, and personal choice. Early Intervention, CTS Creative Vision, CTS Creative Transitions, and Job Placement were able to operate with limited in-person services during this time. Our 24-hour CILA, Intermittent CILA, Home Base Services, In Home Respite and Job Coaching at Walgreens programs operated with all safety precautions in place. Decisions regarding goal progress for upcoming year were made based on probability that services and attendance may remain low due to COVID 19 pandemic.

## **FY 2020-2021 Goal Performance Summary**

### **24 hour/Intermittent CILA**

- Turnover for DSP's occurred in 12 DSP positions and 2 House Manager positions. This is a significant decrease in staff turnover for DSP position. Wages are reviewed annually to keep the wage competitive in hopes of decreasing turnover.
- 90% (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 but was increased from prior year.
- 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 for 2019-2020 year. Rule 116 survey has not occurred for 2020-2021.
- Experiences of individuals served and stakeholders were 100% to indicate satisfaction with services.
- The program operated within budget and funding adequately covers the cost of services.
- Service Access is measured by percentage of referrals who are enrolled in services, goal was not met. All placements were put on hold due to COVID 19.

### **Home Base Services**

- Program achieved 99% on Quality Assurance standards by DHS in June of 2021.
- Experience of stakeholders indicate satisfied with services at 100%.
- The program operated within budget and funding adequately covers the cost of services.
- Of referrals received for this program 100% were enrolled in services.

### **Early Intervention**

- Staff attended 18 additional hours of training (Goal 40). Many scheduled trainings were cancelled due to pandemic.
- 88% of cases (Goal 100%) were opened with 2 weeks of referral
- 100% (Goal 100%) of children increased their Battelle Development Inventory Score after services
- 85% of families (Goal 93%) kept scheduled appointments for their children
- 125 new evaluations (Goal 120) were completed for children
- Experiences of individuals served and stakeholders indicate satisfaction. Some are not happy with new online services that were mandated for a portion of the year.

- The program did not operate within goal budget amount.
- The annual DHS survey did not occur and is scheduled for later 2021 due to pandemic.

### **Fran and Friends Resale**

- The number of individuals working at the resale (average of 12) was lower for the year. Our goal is 17.
- 77% 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.
- Input from customers let us know they are satisfied. We utilized community input to implement one positive change within the store per quarter. The experiences of individuals served indicate satisfaction with services provided.
- The program met financial goal and will continue to maintain financial stability.

### **Vocational Services**

- 97% (goal 100%) of safety standards met according to Fire Marshall visit in July 2020. Corrections were made and approved.
- 42% (goal 35%) of individuals served increased the money they made this year.
- No survey was held during this year with Rule 119 due to pandemic. 99% was earned on certification standards during 2019-2020 year.
- The number served by the program was increased this year by 4 (goal 3).
- Experiences of individuals served indicated 90% satisfaction rate. Some were unsatisfied due to lack of contract work. The program is diligently working to improve this satisfaction rate.
- Stakeholder satisfaction was 100%.
- The programs operated within budget.

### **Job Placement**

- Referral received = 14 (Goal 20) We will begin to reverse referral to DRS as approved in July 2021 by DRS. This will hopefully increase our referral rate.
- We continue to contact employers about services – 77 contacts (Goal 50)
- 75% of the individuals we served met a 90 day milestones (Goal 62%)
- Experiences from the individuals we serve indicate satisfaction at 100%. We will implement quarterly feedback to gather more input on services provided.
- Experiences from our stakeholders indicate satisfaction at 100%.
- The program did meet financial goal.

### **Job Coaching**

- 10 activities were completed each quarter (goal 8) with DRS to locate and identify candidates.
- 9 individuals (goal 13) were placed and learned skills to maintain employment at Walgreens this year.
- Training was conducted each quarter to help job coaches better provide job coaching services.
- Experiences of individuals served and stakeholders indicate satisfaction at 100%.
- The program did not operate within program budget. This program was closed as of June 1, 2021 due to lack individuals with disabilities who are referred to work within program.

### **Supported Employment (DD and DRS)**

- Individuals (goal 2) will resume working on skills at vocational services to progress on to a Supported Employment Program during the next year.
- Number of individuals entering program increased by 1 (Goal 2)
- 9 employers are contacted to discuss the program (goal 12 per year)
- Experiences of individuals served and stakeholders indicate satisfaction at 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**

- 95% of individuals served provide educational sessions each month. (goal 100%)
- 100% of families served receive educational information
- 19% 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.
- 25% of individuals served receive community educational/vocational opportunities per quarter (goal 75%)
- 100% of individuals served increase their ARC Self Determination scale score through program activities (Goal 80% or more)
- 6 IEP meetings were attended to serve as advocates for students per quarter (Goal 3 per quarter)
- Experiences of individuals served and families indicated a satisfaction rate of 86%. Some were not happy with online services during portions of the year.
- Experiences of stakeholders indicated satisfaction at 100%.
- The program operated within program budget.

### **Creative Vision**

- 138 hours of staff training was completed (Goal 120 hours per year)
- Program held 3 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)
- 14 community awareness events were held to inform the community about the services offered by the program (goal 10)
- Experiences of the individuals the program serves indicate satisfaction at 95% (Goal 100%)
- Experiences of stakeholders indicate satisfaction at 100%.
- The program operated at budget.

### **Group Respite**

- 7 individuals participated in the program (goal 15).
- Experiences of individuals served and stakeholders indicate satisfaction at 100%.
- 100% of individuals remained in natural family home.
- The program operated within program budget.

### **Individual (Residential) Respite**

- 18 individuals participated in the program (goal 20).
- 100% of individuals remained in natural family home.
- Experiences of individuals served and stakeholders indicate satisfaction at 100%.
- Program operated within program budget.

### **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 goal of community inclusion for individuals with disabilities.