**Coleman Tri-County Services**

**Program Measurement and Management Report**

**July 1, 2021 – June 30, 2022**

**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

**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 is 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**

**2022**

**Chairman of the Board**

Matt Campbell

**Gallatin County**

Michelle Raper

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), 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 Placement and DRS SEP are certified through CARF through May of 2024.

**Locations Served**

Services are provided within various programs to individuals living throughout Southern Illinois. Agency sites are maintained in Saline, Gallatin, and White 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, Community Day Services/Vocational Program
* Samantha Austin, Residential Program
* Debbie Oglesby, Early Intervention Program
* Eric Drone, Residential Program
* Belinda Mortag, Community Day Services
* Lisa Miles, Creative Vision

**Statistics of Programs Served**

In this reporting period the agency served 361 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. A majority of the individuals we serve have diagnoses of Developmental Delay, Visual Impairment, Intellectual Disability, and Autism. 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****2016 2017 2018 2019 2021 2022** |
| Early Intervention  |  28 46 77 78 72 95 |
| 24 Hour CILA | \*31 \*29 \*29 \*30 \*30 \*27 |
| Intermittent CILA  | \*11 \*11 \* 9 \* 9 \*8 \*10  |
| In Home Respite  |  \*7 \*7 \* 8 \*14 \*17 \*18  |
| Group Respite  |  \* 8 \*6 \*8 |
| Home Base Program  | \*39 \*45 \*37 \*37 \*46 \*48 |
| Creative Visions  |  27 - - 18 25 71 |
| Community Day Services - Harrisburg  | \*35 \*30 \*32 \*33 0 \*28 |
| Fran and Friends Resale  |  \*20 \*19 |
| Community Day Services - Shawneetown  | \*32 \*34 \*35 \*57 \*49 \*49 |
| Job Placement  |  32 27 28 24 18 15 |
| Supported Employment Program DRS/DD | \*12 \*14 \*15 \*16 \*9 \*9 |
| CTS Creative Transitions |  \*13 \*32 \*32 |

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

Data for statistics is collected in June 2022.

**FY 2020-2021 Goal Performance Summary for Each Program**

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 continued to have impacts on 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 protocols for safety and illness, Community Day Services in Shawneetown, Supported Employment, Group Respite, Mary Ellen’s and Fran and Friends Resale were open, but attendance was low. It is important to note that attendance was higher than the previous year. Individuals served along with their families/guardians and/or residential providers helped make the decision if return 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 in-person services that were limited based on county illness levels during this time. Our 24-hour CILA, Intermittent CILA, Home Base Services, Supported Employment and In Home Respite programs operated with all safety precautions in place.

**24 Hour CILA Program/Intermittent CILA**

-19 Direct Support Staff (DSP) were hired and 1 House Manager (HM). We hope to maintain staff turnover within DSP positions and improve the HM to 0 positions.

-96% (goal 90%) of the individuals we served in the CILA averaged 2 or more community integrated experiences per month.

-The program maintained all safety standards as indicated by compliance with Fire Marshall standards during annual visits and by formal in-house safety assessments.

-85% (goal 97%) was obtained on all medical standards through DHS 116 survey standards.

-Satisfaction of individual served and stakeholders were 100%.

-The program operated within budget and funding adequately covered the cost of services.

-12% of referrals to the program were admitted for services.

**Home Base Program**

-The program achieved 98% (goal 99.5% or higher) on Quality Assurance survey standards.

-Satisfaction of stakeholders was 100%.

-The program operated within budget and funding adequately covered the cost of services.

-All individuals who were referred to the program were admitted for services.

**Early Intervention**

-Staff attended 62 additional hours of training (Goal 35).

-98% of cases (Goal 100%) were opened with 2 weeks of referral

-100% (Goal 100%) of children increased their Battelle Development Inventory Score after services

-93% of families (Goal 93%) kept scheduled appointments for their children

-206 new evaluations (Goal 130) were completed for children

-Experiences of individuals served and stakeholders indicate satisfaction.

-The program operated within goal budget amount.

-100% was obtained on the annual DHS survey.

**Community Day Services – Harrisburg**

-The program reopened from COVID 19 closure in July 21.

 - 9 (goal 12) community activities for the year.

-The program maintained all safety standards as indicated by compliance with Fire Marshall standards during annual visits and by formal in-house safety assessments.

-4 outreach activities (goal 4) were completed to educate about the program this year.

-Satisfaction of individual served and stakeholders were 100%.

-The program did not operate within budget and funding did not adequately cover the cost of services. This is expected to improve as attendance improves after the COVID 19 pandemic.

**Fran and Friends Resale**

-An average of 17 (goal 17) individuals are employed at the resale shop.

-67% (goal 60%) 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 goals and will continue to maintain financial stability.

**Vocational Services - Shawneetown**

-100% (goal 98%) of safety standards met according to Fire Marshall visit in March 2022.

-35% (goal 40%) of individuals served increased the money they made this year.

-The number served by the program was increased this year by 1 (goal 3).

-Experiences of individuals served indicated 90% satisfaction rate. Some remain unsatisfied due to lack of contract work. The program is diligently working to improve this satisfaction rate.

-Stakeholder satisfaction was 100%. It was noted through satisfaction surveys that more work opportunities are wanted. This is an ongoing objective of the agency to meet this need in the upcoming year.

-The programs operated within budget.

**Job Placement**

-Referrals received = 18 (Goal 20) The approval of reverse referral has helped the referral rate. The economy and COVID 19 continues to contribute to the number of individuals who wish to work. This is expected to improve during the next year with continued efforts to expand referral base through DRS, the school systems in counties served and partnerships with employers.

-We continue to contact employers about services – 95 contacts (Goal 70 per year)

-20% of the individuals we served met a 90 day milestones (Goal 75%)

-Experiences from the individuals we serve indicate satisfaction at 100%. Quarterly feedback surveys have been implemented to gather more inputs on services provided.

-Experiences from our stakeholders indicate satisfaction at 100%.

-The program did not meet financial goals.

**Supported Employment (DD and DRS)**

-2 individuals (goal 2) are 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 2 (Goal 2)

-12 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. A grant CIEC (Community Integrated Employment Capacity) through DHS-DD was applied for and obtained beginning July 22 to expand Supported Employment Services for individuals with intellectual disabilities.

**Creative Transitions**

-100% of individuals served provide educational sessions each month. (goal 100%)

-100% of families served receive educational information

-50% of families attended community educational sessions (goal 50%)

-The program strives to educate professionals in the field about transition activities. 9 training sessions occurred (goal 12)

-75% of individuals served receive community educational/vocational opportunities per quarter

(goal 75%)

-90% of individuals served increase their ARC Self Determination scale score through program activities (Goal 90% or more)

-7 IEP meetings were attended to serve as advocates for students per quarter (Goal 12 per year)

-Experiences of individuals served and families indicated a satisfaction rate of 100%.

-Experiences of stakeholders indicated satisfaction at 100%.

-The program operated within program budget. This grant opportunity will ended June 22. Activities for resource sharing and vocational sharing will be continued in Supported Employment program.

**Creative Vision**

-72 hours of staff training was completed (Goal 80 hours per year)

-Program held 2 support groups per year (Goal 12)

-100% of individuals served received advocacy, communication and counseling each year (Goal 100%)

-100% of individuals served received assistive technology (Goal 100%)

-Program served 97 new people (Goal 90)

-22 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 100% (Goal 100%)

-Experiences of stakeholders indicate satisfaction at 100%.

-The program operated within budget.

**Group Respite**

-10 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 95%.

-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.

<https://colemantricounty.org/contact>