**Coleman Tri-County Services**

**Program Measurement and Management Report**

**July 1, 2022 – June 30, 2023**

**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 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/feedback 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

2023

**Chairman of the Board**

Simon Naas

**Gallatin County**

Michelle Raper

John Scates

Simon Naas

Kenneth Baker

**Saline County**

Mary Lynn Beggs

Jerry King

Britt Berry

Gloria Wargel

**White County**

Caleb Hughes

Matt Campbell

Kathy Price

Changes occur within the Board in March of each year.

**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 (DHS) 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 Community Integrated Employment Grant (CIEC) program operates from a grant funded by DHS-DD to increase Supported Employment Services for individuals with disabilities. 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 Supported Employment 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, one staff member with a degree in Special Education, 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 Mortag, Community Day Services
* Lisa Miles, Creative Vision
* Jana Delong, Supported Employment

**Statistics of Programs Served**

In this reporting period the agency served 378 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, Autism, Hearing Impairment and Mental Illinois. We served individuals with disabilities in various programs in 21 counties in Southern Illinois during this year. The age of individuals served is from birth to end of life. Of the individuals served 51% are male and 49% are female.

|  |  |
| --- | --- |
| **Program** | **# Of Individuals Served**  **2017 2018 2019 2021 2022 2023** |
| Early Intervention | 46 77 78 72 95 95 |
| 24 Hour CILA | \*29 \*29 \*30 \*30 \*27 \*27 |
| Intermittent CILA | \*11 \* 9 \* 9 \*8 \*10 \*10 |
| In Home Respite | \*7 \* 8 \*14 \*17 \*18 \*17 |
| Group Respite | \* 8 \*6 \*8 \*12 |
| Home Base Program | \*45 \*37 \*37 \*46 \*48 \*53 |
| Creative Visions | - - 18 25 71 85 |
| Community Day Services - Harrisburg | \*30 \*32 \*33 0 \*28 \*28 |
| Fran and Friends Resale | \*20 \*19 \*21 |
| Community Day Services - Shawneetown | \*34 \*35 \*57 \*49 \*49 \*47 |
| Job Placement | 27 28 24 18 15 31 |
| Supported Employment Program DRS/DD | \*14 \*15 \*16 \*9 \*9 \*11 |
| CIEC Grant Program | \*17 |

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

Data for statistics is collected in June 2023.

Organizational Improvement Plan

Program Measurement and Management is an ongoing process. The agency maintains a SharePoint site to collect and share all data, information, and reports with our staff. The summary of all business and performance information shared with the Board of Directors, the public and our stakeholders through our website, our management team, and all staff. The information is used to modify CTS’s Strategic Plan each year. The information is used by program directors as a guide for their time allocation. Management and the Board of Directors has used this information to clarify and guide decision making in the following areas:

The COVID 19 pandemic and higher rates of illness have continued to impact the state and our organization. We have diligently worked to keep lines of communication about the issues, 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 lower at times, although higher than the precious 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, and In Home Respite programs operated with all safety precautions in place.

**FY 2022-2023 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.

**24 Hour CILA Program/Intermittent CILA**

-27 Direct Support Staff (DSP) were hired and 1 House Manager (HM). We hope to maintain staff turnover within DSP positions (goal 20 or less) and improve the HM to 0 positions.

-100% (goal 93%) 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.

-85.6% (goal 90%) 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.

-8% of referrals to the program were able to be admitted for services.

**Home Base Program**

-The program achieved 98% (goal 99% or higher) on the last Quality Assurance survey standards.

-Satisfaction of stakeholders was 100%.

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

-Four individuals were referred and admitted to the program for services.

**Early Intervention**

-Staff attended 42.5 additional hours of training (Goal 35).

-96% of cases (Goal 98%) were opened with 2 weeks of referral

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

-93% of families (Goal 95%) kept scheduled appointments for their children

-180 new evaluations (Goal 150) were completed for children

-Experiences of individuals served and stakeholders indicate satisfaction.

-The program operated within goal budget amount.

-100% was obtained on the last DHS survey indicating compliance with Early Intervention standards.

**Community Day Services – Harrisburg**

- 12 (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 operate within budget.

**Fran and Friends Resale**

-An average of 19 (goal 17) individuals are employed at the resale shop.

-58% (goal 70%) 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. The store utilizes community input to implement 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.

**Mary Ellen’s Resale**

-An average of 2 (goal 4) individuals are employed at the resale shop.

-Individuals served are not increasing the money they make, this will improve as the

-An adequate number of donations were given to the shop by the community.

-Input from customers let us know they are satisfied. The store utilizes community input to implement 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 100%) of safety standards met according to last Fire Marshall visit.

-28% (goal 40%) of individuals served increased the money they made this year. The program will start tracking community integration activities to meet “Workshop without Walls” goals for the upcoming year.

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

-Experiences of individuals served indicated 100% 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 = 29 (Goal 20) CTS refers individuals to DRS and this has helped increase the number of individuals we are able to serve.

-We continue to contact employers about services – 100 contacts (Goal 85 per year)

-4 individuals obtained a job and maintained for 90 days (Goal 6)

-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 meet financial goals.

**Supported Employment (DD and DRS)**

-1 individual transitioned from DRS SEP to DD SEP this reporting period (Goal 2)

-1 individual has maintained their job for 6 months or longer through DD SEP services (goal 2)

-8 new individuals were enrolled in DRS SEP services (goal 4)

-7 individuals have obtained a job through the help of services (goal 2)

-Program staff have made outreach attempts to 44 employers to explain SEP services (goal 48 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.

-The program did meet financial goal of providing services to meet their contracted amount with DHS-DRS.

**Competitive Integrated Employment (CIEC)**

-17 individuals were enrolled in the program (goal 15)

-71% of the individuals enrolled achieved competitive integrated employment (goal 70%)

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

-Experiences of stakeholders indicated satisfaction at 100%.

**Creative Vision**

-68.5 hours of staff training was completed (Goal 80 hours per year)

-Program held 12 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 107 new people (Goal 90)

-27 community awareness events were held to inform the community about the services offered by the program (goal 15)

-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**

-8 individuals participated in the program (goal 12).

-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**

-17 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.

<https://colemantricounty.org/contact>