



**2007/08 OUTCOME MEASUREMENT
PERFORMANCE ANALYSIS
AGGREGATE REPORT**

I. INTRODUCTION:

The 2007/08 Outcome Measurement System addressed six (6) core elements of support which were representative of the type of services offered by the organization. Each core element was reviewed for its efficiency, effectiveness, access and satisfaction factors. Data was collected on all elements. However, for the purpose of reporting, results were aggregated for performance indicators that presented markers for program change and improvement; and thereby critical to the growth and viability of the organization. Measurement was applied to all individuals who had an Individual Plan of Service (IPS) within the given quarter where applicable or to all persons receiving a particular core element of service. Measurement for all core elements was conducted quarterly.

This report covers the following review categories:

- Organizational Employment Services - Efficiency and Effectiveness
- Community Integration – Effectiveness and Access
- Community Service Coordination – Efficiency and Effectiveness
- Employment Service Coordination – Efficiency and Access
- Community Employment Services – Effectiveness and Access
- Self Employment – Effectiveness and Satisfaction

II. REVIEW RESULTS:

CORE ELEMENT – ORGANIZATIONAL EMPLOYMENT SERVICES

- ❖ **Effectiveness Objective:** To maximize the number of persons served who transition from receiving OES supports in a facility based program to an employment or self employment option.

Area of Measurement / Review: The number of persons served receiving only OES supports versus the number receiving OES supports who obtained employment or self employment within the given quarter. The data collection was reported from the 5 Resource Centers which offered this type of program.

The summation of data revealed the following: With a targeted **goal of 10% annually** (2.5% per quarter), the overall **achievement was 8.5 %**. for all Resource Centers.

Program Relevance: Comments by staff continue to focus on the economic times and the difficulty with obtaining jobs. Achievement of this objective was also impacted by the closure of several enclave locations, continued family resistance to integrated employment and the aging of the targeted population. The organization did take several measures to improve the effectiveness of this objective, including the development of several new enclaves, provide additional transportation options and vouchers and increased the expectation and monitoring of employment representatives in response to job development activities.

- ❖ **Efficiency Objective:** To increase the income potential of persons working in the Resource Center by minimizing the income of the contract labors who are brought in to supplement the work of persons served thereby increasing the productivity level.

Area of Measurement / Review: The total sum of wages and benefits for persons served receiving OES services versus the total contract labor cost within a given quarter.

The summation of the data revealed the following: With a targeted **goal of 40% or less differential** between the two income levels, the overall **achievement was 35.8%** for the 5 Resource Centers.

Program Relevance: The 3rd quarter which had a 19.5% differential and the 4th quarter with a 28.2% differential had a positive impact. In order to fill orders and meet the expectations of the companies offering product, the organization must maintain a specific productivity level along with a specific turn around time. Successful training of persons served to take over more steps in the process, or training on more complex maneuvers continues to be an identified need. The organization currently employs fewer contract laborers than in previous years. The organization will continue to monitor for a downward trend as exhibited in the last two quarters.

CORE ELEMENT – COMMUNITY INTEGRATION

- ❖ **Effectiveness Objective:** To increase (maximize) the number of hours persons served spent in community inclusive activity.

Area of Measurement / Review: The number of hours spent in the community by persons receiving community integration supports versus the total number of program hours offered within the given quarter.

The summation of the data revealed the following: With a targeted **goal of 40%** the overall **achievement was 26%**.

Program Relevance: While the overall effort of most of the Resource Centers were commendable, two resource centers achieved less than 2% of program hours spent in the community which when reflected in the aggregate account undermines the overall achievement. As indicated by staff, available transportation was a problem, however, this has been corrected by the purchase of additional cars and vans. The organization, in collaboration with the Disability Network, has developed onsite access to University of Independence classes for persons served thereby increasing their community access and experiences. Weekly community activities schedules and new community volunteer sites were developed. However, allocation of staffing hours is identified as an ongoing need.

- ❖ **Access Objective:** To increase the number of persons served with significant needs (mobility, behavior, visual impairments, etc) who access the community.

Area of Measurement / Review: The number of persons served with significant needs who participated in community activity versus the total number of persons served with significant needs in a given quarter.

The summation of the data revealed the following: With a targeted **goal of 70%** the overall **achievement was 53.1%**. of persons with significant needs accessing the community on a regular basis.

Program Relevance: While two Resource Centers achieved at 88% and 76% respectively, two Resource Centers achieved under 20% due to a lack of wheelchair accessible transportation. This problem was addressed in the organization's accessibility plan and more accessible vans were recently purchased. However, staff allocation remains an identified need.

CORE ELEMENT – COMMUNITY SERVICE COORDINATION

- ❖ **Effectiveness Objective:** To increase the number of persons served with an Individual Plan of Service (IPS) that included a goal to address community integrated participation and involvement.

Area of Measurement / Review: The number of IPSs reviewed with a specific goal(s) written that required community participation and involvement of the person served vs the total number of IPSs reviewed within a given quarter. Within the year, the IPSs of all persons receiving supports coordination were reviewed.

The summation of the data revealed the following: With a targeted **goal of 85%** the overall **achievement was 94.8 %**.

Program Relevance: Three of the five Resource Centers achieved 100% compliance. As a follow up to this goal, it will be important to measure the number of community inclusive goals that are actually achieved.

- ❖ **Efficiency Objective:** To maximize the number of face to face contacts incurred by the supports coordinator in the community, i.e. the work place, home or any other site that would be the choice of the individual.

Area of Measurement / Review: The number of hours of direct (face to face) contact outside of the Resource Center versus the total number of direct hours counted within a given quarter.

The summation of the data revealed the following: With a targeted **goal of 40%** the overall **achievement was reported at 32.2%**.

Program Relevance: As the needs and preferences of persons served become more community based, the supports coordinators need to be more flexible in their contact schedule. The goal percentage should be increased, and continue to be monitored.

CORE ELEMENT – EMPLOYMENT SERVICE COORDINATION

- ❖ **Efficiency Objective:** To increase the number of job site visits made by the supports coordinator or employment representative.

Area of Measurement / Review: The number of work/job site visits made within a given quarter by the supports coordinator versus the number of individuals employed within a given quarter.

The summation of the data revealed the following: With a targeted **goal of 2 site visits** per month, the overall **achievement was 2.76 site visits** per month which exceed the goal.

Program Relevance: Continued onsite support helps individuals to maintain employment. As a follow up, the 08/09 outcomes will measure improvement in job status of persons served, which will be enhanced by the quality and quantity of support coordination contacts.

- ❖ **Access Objective:** To maximize the number of persons employed who receive an employee benefit package (insurance, vacation, etc).

Area of Measurement / Review: The number of persons who receive a benefit package versus the total number of persons employed within the given quarter.

The summation of the data revealed the following: With a targeted **goal of 30%**, the overall **achievement was 0%**.

Program Relevance: Of the individuals reviewed, no one received benefits. The majority of individuals are employed part time and without benefits. Given the economic times, part time employed is often the objective. This is also a trend noticed in the general population. In addition, some individuals are fearful of losing entitlements (social security benefits or Medicaid) if they work full time.

CORE ELEMENT – COMMUNITY EMPLOYMENT SERVICES

- ❖ **Effectiveness Objective:** Increase the number of persons who achieve employment/income generation status within a given quarter.

Area of Measurement / Review: Number of individuals who were placed on a job versus the number of individuals receiving job development support.

The summation of the data revealed the following: With a targeted **goal of 50%**, the overall **achievement was 29.0%**.

Program Relevance: More intensive job development and job exploration is needed. The organization did take the following measures to improve the efficiency of this objective: Staff provided training in Micro Enterprise Development, A discussion of self employment options is now included in the vocational assessment and the hosting and development of market venues for sales. The organization is able to offer persons served all element of Micro development including marketing, accounting, product design, loans and transportation.

- ❖ **Efficiency Objective:** Measure the number of hours spent in job development per individual.

Area of Measurement / Review: Number of hours spent in job development versus the number of persons served involved in job exploration.

The summation of the data revealed the following: With a targeted **goal of 25 hours**, the overall **achievement was 8 hrs** per individual.

Program Relevance: While this shows fewer hours than recommended, many of the placements were enclave placements where development efforts result in multiple placements. While this is a task that should be individually measured, the important focus is that persons receive the amount of development activity that supports their placement into jobs that specifically "fit" their needs and desires. The organization will continue to monitor and maintain goal at 25 hours.

CORE ELEMENT – SELF EMPLOYMENT

- ❖ **Effectiveness Objective:** Increase the number of persons who have expressed interest in developing a micro-enterprise with a self employment record.

Area of Measurement / Review: The number of self employment records written with in a quarter versus the number of persons requesting micro development.

The summation of the data revealed the following: With a targeted **goal of 70%**, the overall **achievement was 66.4%**.

Program Relevance: For those individuals who express interest in micro-enterprise there appears to be immediate and appropriate follow-up.

- ❖ **Satisfaction Objective:** Measure the number of persons served who express satisfaction with the amount of money received from self employment. This objective did not speak to the desire to make more money.

Area of Measurement / Review: Number of individuals who reply “Yes” when asked if they are satisfied with the amount of money they are making with their micro-enterprise.

The summation of the data revealed the following: With a targeted **goal of 95%**, the overall **achievement was 90.4%**.

Program Relevance: Few if any of the persons currently involved in self employment are using this as a sole source income. For some, it has been an expansion of a hobby for which they now can be reimbursed for craft supplies and equipment used. When assisting individuals in the development of a business plan, more consideration should be give to the encouragement of quality products of value and encouragement of marketing outside of the Resource Center.

III. RECOMMENDATIONS:

1. Replace contract labor with persons from Dearborn South who are capable of higher production capacity.
2. Set community schedules for each resource center which minimally requires 35% of time spent in the community.
3. Assist individuals interested in self employment in developing a more marketable product or service. The Grant for a Center for Entrepreneurial Development recently received by the organization will help to further this objective.
4. Continue to target persons in OES for a minimum of 3 persons per quarter transitioning to employment or self employment.
5. Continue to explore transportation options for persons employed in the community.
6. Increase opportunities to provide information to individuals/families regarding the impact of employment on individual benefits.
7. Further development of senior supports to provide alternatives to OES for persons with a changing capacity and interest to the work environment.

IV. CONCLUSION:

The Outcome measurement goals for 2008-09 have been redefined to reflect individual achievement for persons served versus previous year's goals which focused on the efficiency and effectiveness of the organization's service provision. Goals which address employment, community access, reducing contract labor and time spent in job development will be carried over to the 2008/09 year written from the prospective of the person's served achievement. Greater emphasis will be placed on the individual's perception of satisfaction, achievement and sense of accomplishment. Outcomes will be more meaningful to persons served.

10/30/08