



Performance Metrics Report

Fiscal Year 19

Quarter 1 (July 2018-September 2018)



FY 19/Q1 Administration Performance Metrics

Page 1: Quarter 1 (July 2018-Sept. 2018)

Effectiveness Measure-Goal=Financial reports by profit/cost center provided 2 business days after approval by Finance Committee

In Progress

Explanation

In Progress

Efficiency Measure-Goal=Develop 3 (Three month) operating reserve (median monthly rate FY 18=\$392,000)-3 (three) month operating reserve of \$1,176,000

34.2%

Explanation

\$401,685.07 of \$1,176,000 goal in Money Markets

Service Access Measure -Goal=Reduction of Employee Turnover-Quarterly turnover less than 13%

4.11%

Explanation

Increased emphasis on hiring and on-boarding practices and procedures

FY 19/Q1 Administration Performance Metrics

Satisfaction Measure-Goal=Maximize engagement and satisfaction of employees-2018 engagement survey results greater than 4.00

4.41

Explanation

development on delegating non-integral tasks responsibilities in order to support staff in a more timely and efficient manner

Stakeholder Satisfaction Measure-Goal=FY19 stakeholder survey results greater than 4.00

N/A

Explanation

Survey in development

FY 19/Q1 Behavioral Supports Performance Metrics

Page 1: Quarter 1 (July 2018-Sept. 2018)

Effectiveness Measure-Goal= Maximize achievement of Behavioral support outcomes-10% increase per quarter in replacement behavior from previous quarter

Yes, random sample of 5 increased from 72% to 85% replacement behavior completion

Explanation

Random sample of 5 of 27 people supported showed an increase from 72% replacement behavior completion to 85% completion

Efficiency Measure-Goal=Maximize available billable hours-20 billable hours per week

Not met 17 hours per week has been achieved

Explanation

The billable hour component has been impacted by total number of days worked per week averages below expected

Service Access Measure -Goal=Build relationships to assist with transitions from school to adult services-2 school contacts per quarter

Yes

Explanation

Multiple IEP meetings attended and a meeting with high school teachers and special education department head.

Satisfaction Measure-Goal=Maximize person centered supports and satisfaction of persons supported enrolled in Behavioral Support Services-Survey Results

Not Met

Explanation

Survey information not available

FY 19/Q1 Community Employment Performance Metrics

Quarter 1 (July 2018-Sept. 2018)

Effectiveness Measure-Goal:Successful Placements Referrals reach 5th VR cycle by 6 months 180 day placement)-Quarterly 80%

Explanation

5%-VR caseload pulled due to GVRA internal issues only 1 person to reach 5th VR cycle

Efficiency Measure-Goal=Maximize Billable Hours-72% Billable hours per staff monthly

Explanation

65% Staff shortage Aug and Sept

Efficiency Measure-Goal=To Meet or exceed revenue over expenses

Exceeded

Explanation

Total Income \$67,018 Total Expense \$31,419=\$35,599

Service Access Measure -Goal=Maximize number of people supported in SE Successful referrals from GVRA-5 successful referrals Quarterly

Explanation

VR referrals pulled due to VR staff issues

Satisfaction Measure-Goal=Maximize engagement and satisfaction of employees-2018 engagement survey results greater than 4.00

0

Explanation

Survey not developed in 1st Q

Stakeholder Satisfaction Measure-Goal=FY19 stakeholder survey results greater than 4.00

Explanation

Survey not developed in 1st Q

FY 19/Q1 Community Living Services (CLS) Performance Metrics

Page 1: Quarter 1 (July 2018-Sept. 2018)

Effectiveness Measure-Goal=50% Percent of Service Plan outcomes achieved.

not met

Explanation

several individuals refused or completed only part of the goals.

Effectiveness Measure-Goal=To have no more than 10% charting errors in CLS MARS.

not met

Explanation

13 percent charting errors, need to develop plan to chart LAO

Efficiency Measure-Goal=To Meet or exceed revenue over expenses

expenses exceeded revenue

Explanation

no revenue due to inaccurate billing and not getting correct PA. Being corrected

Q7 Service Access Measure -Goal=Maximize the number individuals in CLS homes-add one CLS Home before end of year

Not Met

Q8 Explanation

need to build
capacity new service
not until Q4

FY 19/Q1 Community Living Services (CLS) Performance Metrics

Satisfaction Measure-Goal=Maximize engagement and satisfaction of employees-2018 engagement survey results greater than 4.00

3.9

Explanation

staff are not receiving their performance base pay, rate 3.41.

Satisfaction Measure-Goal=Maximize person centered supports and satisfaction of persons supported-Survey Results

Not Met

Explanation

Survey not developed

Stakeholder Satisfaction Measure-Goal=FY19 stakeholder survey results greater than 4.00

not met

Explanation

Survey not developed

FY 19/Q1 Community Support Performance Metrics

Page 1: Quarter 1 (July 2018-Sept. 2018)

Effectiveness Measure-Goal=70% Percent of Service Plan outcomes achieved.

Met

Explanation

Met Metric at 70% of goal achievement

Efficiency Measure-Goal=To Meet or exceed revenue over expenses

Exceeded

Explanation

Total Income, \$144,154.00, Total Expense \$ 83,531.00=\$60,623.00

Service Access Measure -Goal=Maximize the number individuals supported-Add two individuals per quarter

Partial Met 1 added

Explanation

One person
added

Satisfaction Measure-Goal=Maximize engagement and satisfaction of employees-2018 engagement survey
results greater than 4.00

Average 3.87

Explanation

Mgt/Super 3.92, Communication 3.72, Engagement 3.97 Average 3.76

FY 19/Q1 Community Support Performance Metrics

Q10 Satisfaction Measure-Goal=Maximize person centered supports and satisfaction of persons supported-Survey Results

Live the Life you love

Q11 Explanation

survey not developed

Q12 Stakeholder Satisfaction Measure-Goal=FY19 stakeholder survey results greater than 4.00

See above

Q13 Explanation

survey not developed

FY 19/Q1 Group Home Performance Metrics

Page 1: Quarter 1 (July 2018-Sept. 2018)

Effectiveness Measure-Goal=50% Percent of Service Plan outcomes achieved.

90% of outcomes achieved

Explanation

This is due to outcomes centered around things people enjoy doing. Also completion of the pre ISP ahead of time produces more meaningful outcomes.

Effectiveness Measure-Goal=To have no more than 10% charting errors in Group Home MARS.

18% of entries had charting errors.

Explanation

This due to lack of knowledge of new system. There were also people who carried over the bad habit from paper MAR. The electronic history showed the history of not following the guidelines. Management and team leaders reviewed the reports with staff weekly to reduce errors. Repeat offenders were given corrective actions!

Efficiency Measure-Goal=To Meet or exceed revenue over expenses

Group homes operated at 40% revenue over expenses

Explanation

We had 2 group home that operated at expenses over revenue. This was impacted because these homes are not at full capacity.

Service Access Measure -Goal=Maximize capacity of homes-95% Occupancy

Group homes at 72% occupancy

Explanation

We had 2 homes not at full capacity. This affected the numbers 3.6

FY 19/Q1 Group Home Performance Metrics

Satisfaction Measure-Goal=Maximize engagement and satisfaction of employees-2018 engagement survey results greater than 4.00

Results 3.6 average

Explanation

Staff unclear if scoring geared at immediate supervisor or manager .Manager/ supervisor 3.73 Community 3.31 Engagement 3.76 Performance Pay 3.31. The number of response 21/39. 53% of staff responded to survey.

Satisfaction Measure-Goal=Maximize person centered supports and satisfaction of persons supported-Survey Results

Met Met

Explanation:In progress needs to be developed

Stakeholder Satisfaction Measure-Goal=FY19 stakeholder survey results greater than 4.00

Not Met

Explanation:In progress to be developed

FY 19/Q1 Host Host Contract Performance Metrics

Page 1: Quarter 1 (July 2018-Sept. 2018)

Effectiveness Measure-Goal=Maximize Person Centered Services of all persons Supported-Contract Fulfillment Reviews completed 90% on time quarterly.

Not met

Explanation

10% of forms were completed.HHLSPs were not able to complete online form for self assessments.Form will be reformatted in order to increase rate.

Effectiveness Measure-Goal=To have no more than 10% charting errors in Host HomeMARS.

Not Met

Explanation

There were 20% charting errors due to providers beginning system in May and developing competency with Therap system. HHLSPs were trained in a group setting and given a book of instructions. HHLSPs noted the print of instructions were too small and difficult to refer back too. HHLSP were supported during home visits in use of the system. Areas included accessing from web browser, creating shortcuts to web browser, downloading Therap App to cellphones and tablets, and modeling. There were 1196 times meds could be entered and 245 charting error were made. In July only 1 HHLSP entered without charting errors. In August and September 3 HHLSPs entered without charting errors.

Efficiency Measure-Goal=To Meet or exceed revenue over expenses

Met

Explanation

Revenue were more than expenses.

FY 19/Q1 Host Host Contract Performance Metrics

Service Access Measure -Goal=Maximize capacity-Add Four (4) New HHLSP in FY19

In progress

Explanation

Host Home Application submitted in September 2018.

Satisfaction Measure-Goal=Maximize engagement and satisfaction of employees-2018 engagement survey results greater than 4.00

Not met

Explanation

Survey being developed

Satisfaction Measure-Goal=Maximize person centered supports and satisfaction of persons supported-Survey Results

Not Met

Explanation

Survey Being developing

Stakeholder Satisfaction Measure-Goal=FY19 stakeholder survey results greater than 4.00

Not Met

Explanation

Survey being developing