



Program Evaluation Management

Final Report

Fiscal Year 2014

Day Services Consumer Data for Fiscal Year 2014

By Gender

Females	34.96%
Males	65.04%
	<u>100.00%</u>

By Race

African American	0.81%
White Caucasian	98.37%
Pacific Islander	0.81%
	<u>100.00%</u>

By Age

18 - 29 years old	18.70%
30 - 39 years old	17.89%
40 - 49 years old	19.51%
50 - 59 years old	21.95%
60 - 69 years old	17.89%
70 - 79 years old	4.07%
80 - 89 years old	0.00%
	<u>100.00%</u>

By County

Crawford	6.50%
Floyd	0.81%
Harrison	55.28%
Scott	0.81%
Washington	36.59%
	<u>100.00%</u>

By Disability

Autism	0.81%
Autism, Mental Illness	0.81%
Autism, MR/DD-Mild	0.81%
Autism, MR/DD-Profound	0.81%
Brain Injury, Visual Impairment	1.63%
Cerebral Palsy	0.81%
Cerebral Palsy, MR/DD-Mild	0.81%
Cerebral Palsy, MR/DD-Severe	0.81%
Learning Disability	0.81%
Learning Disability, Seizure Disorder	0.81%
Learning Disability, Cerebral Palsy	0.81%
Mental Illness, MR/DD-Mild	0.81%
MR/DD-Mild & Brain Injury	0.81%
MR/DD-Borderline, Psych	0.81%
MR/DD-Mild	25.20%
MR/DD-Mild & Learning Disability	1.63%
MR/DD-Mild & Cerebral Palsy	0.81%
MR/DD-Mild, Mental Illness	5.69%
MR/DD-Mild, Physical	0.81%
MR/DD-Mild, Seizure Disorder	1.63%
MR/DD-Mild, Other Health Impairment	3.25%
MR/DD-Mild, Visual Impairment	0.81%
MR/DD-Moderate	18.70%
MR/DD-Moderate, Autism	2.44%
MR/DD-Moderate, Cerebral Palsy	1.63%
MR/DD-Moderate, Learning Disability	1.63%
MR/DD-Moderate, Other Health Impairment	2.44%
MR/DD-Moderate, Physical	1.63%
MR/DD-Profound	1.63%

By Disability Continued

MR/DD-Profound, Autism	0.81%
MR/DD-Profound, Cerebral Palsy	2.44%
MR/DD-Profound, Other Health Impairment	0.81%
MR/DD-Severe	4.88%
MR/DD-Severe, Cerebral Palsy	3.25%
MR/DD-Severe, Other Health Impairment	0.81%
MR/DD-Severe, Seizure Disorder	0.81%
MR/Moderate	0.81%
MR/Profound	0.81%
Physical	0.81%
Seizure Disorder & Learning Disability	0.81%
Traumatic Brain Injury	0.81%
	100.00%

CHILDREN'S SERVICES

Rainbow's End Child Care Corydon

Rainbow's End Child Care Georgetown

Rainbow's End Child Care Salem

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

CORYDON CHILD CARE SERVICES

Primary Measures		Goal	Outcome	Percent Achieved
1	Optimize staff training - average number of hours of in-service training per childcare staff	15	17.75	118%
2	Maximize the variety of activities offered - percent of activity areas covered per week (gross motor, manipulative procedures, dramatic play, language, math, science, sensory experiences)	10/day	10	100%
3	Provide learning opportunities that follow a predetermined theme - percent of weekly activities that correspond with the weekly theme	100%	80%	80%
4	Minimize the number of accidents that require medical attention - number of accidents that require medical attention	2	1	100%
5	Optimize parents involvement			
a	Percent of parents attending parent teacher conferences for 5 year old class.	50%	100%	200%
b	Number of informational articles provided to parents per month.	12	12	100%
6	Maximize satisfaction of the families served - percent of ratings in the top two categories on general satisfaction.	95%	92%	97%

Corydon Child Care Supplemental Information

Number of Children Served: 146
 Number of Funding Children Served: 48
 Number of Children to Withdraw: 67
 Licensure Capacity: 156
 Staff Turnover: 64.71%

Corydon Child Care

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

GEORGETOWN CHILD CARE SERVICES

Primary Measures

		Goal	Outcome	Percent Achieved
1	Optimize staff training - average number of hours of in-service training for child care staff	15	22	149%
2	Maximize the variety of activities offered - percent of activity areas covered per week (gross motor, manipulative procedures, dramatic play, language, math, science, sensory experiences)	10/day	10	100%
3	Provide learning opportunities that follow a predetermined theme - percent of weekly activities that correspond with the weekly theme	100%	80%	80%
4	Minimize the number of accidents that require medical attention - number of accidents that require medical attention.	2	1	100%
5	Optimize parent involvement			
a	Percent of parents attending parent teacher conferences for 5 year old class.	50%	57%	114%
b	Number of informational articles provided to parents per year.	12	12	100%
6	Maximize satisfaction of the families served - percent of ratings in the top two categories on general satisfaction	95%	84%	89%

Georgetown Child Care Supplemental Information

Number of Children Served: 102
 Number of Children on Funding: 18
 Number of Children to Withdraw: 43
 Licensure Capacity: 93
 Staff Turnover Rate: 77.78%

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

SALEM CHILD CARE SERVICES

Primary Measures

			Outcome	Percent Achieved
1	Optimize staff training - average number of hours of in-service training per childcare staff	15	51.48	343%
2	Maximize the variety of activities offered - percent of activity areas covered per week (gross motor, manipulative procedures, dramatic play, language, math, science, sensory experiences)	10/day	10	100%
3	Provide learning opportunities that follow a predetermined theme - percent of weekly activities that correspond with the weekly theme	100%	75%	75%
4	Minimize the number of accidents that require medical attention - number of accidents that require medical attention	2	0	200%
5	Optimize parents involvement			
a	Percent of parents attending parent teacher conferences for 5 year old class.	50%	0%	0%
b	Number of informational articles provided to parents per month.	12	0	0%
6	Maximize satisfaction of the families served - percent of ratings in the top two categories on general satisfaction.	95%	95%	100%

Salem Child Care Supplemental Information

Number of Children Served: 68
 Number of Funding Children Served: 18
 Number of Children to Withdraw: 47
 Licensure Capacity: 77
 Staff Turnover: 133.33 %

COMMUNITY RESOURCES

Structured Family Care
Habilitation
In-Home Services
Supported Living

STRUCTURED FAMILY CARE/SUPPORTED LIVING-FINAL REVIEW FY2014

STRUCTURED FAMILY CARE

Primary Measures		Goal	Outcome	Percent Achieved
1	Achieve 95% of persons served remaining in a stable home for at least one year	95%	100%	105%
2	Increase or support independence through skill acquisition - 90% percent of persons served will achieve 90% of ISP objectives	90%	95%	106%
3	Maximize satisfaction of persons served - percent of ratings in the top two categories in general on satisfaction survey	100%	83%	83%

SUPPORTED LIVING

Primary Measures		Goal	Outcome	Percent Achieved
1	Maintain community integration and participation of each person served.			
a.	Minimize the number of persons served that exit services due to institutionalization	0%	17%	83%
b.	Minimize the number of person who experience temporary placement in a behavioral unit	0%	0%	100%
c.	Increase of support independence through skill acquisition - 100% of persons served will achieve 75% of objectives on ISP	100%	100%	100%
2	Maximize satisfaction of persons served - percent of ratings in the top two categories in general on satisfaction survey.	100%	100%	100%
3	Maximize personal choice - percent of goals that contain choice making opportunities	85%	79%	93%

COMMUNITY RESOURCES: STRUCTURED FAMILY CARE AND SUPPORTED LIVING

SFC/Supported Living

Supplemental Information

Number of Persons Served per County		Harrison	Crawford	Washington	Scott	Orange	Floyd	Clark	Jennings	Jackson	Lawrence	Totals
	SFC		2		9	4						
Supported Living		7	1									
TOTAL												

HABILITATION PROGRAM / PROGRAM EVALUATION FINAL REPORT FY14

CORYDON

		Goal	Outcome	Percent Achieved
1	Maximize the number of service hours provided	85%	81%	95%
2	Increase or support independence through skill acquisition - 80% percent of persons served will achieve 50% of their objectives.	80%	86%	108%
3	Maximize personal choice - percent of goals that contain choice-making opportunities.	85%	89%	105%
4	Maximize satisfaction of persons served and their advocates. Percent of ratings in top two categories in consumer satisfaction survey.	100%	90%	90%

SALEM

Primary Measures		Goal	Outcome	Percent Achieved
1	Maximize the number of service hours provided	85%	68%	80%
2	Increase or support independence through skill acquisition - 80% percent of persons served will achieve 50% of their objectives.	80%	78%	98%
3	Maximize personal choice - percent of goals that contain choice-making opportunities.	85%	94%	111%
4	Maximize satisfaction of persons served and their advocates. Percent of ratings in top two categories in consumer satisfaction survey.	100%	91%	91%

PALMYRA

Primary Measures		Goal	Outcome	Percent Achieved
1	Maximize the number of service hours provided	85%	78%	92%
2	Increase or support independence through skill acquisition - 80% percent of persons served will achieve 50% of their objectives.	80%	60%	75%
3	Maximize personal choice - percent of goals that contain choice-making opportunities.	85%	86%	101%
4	Maximize satisfaction of persons served and their advocates. Percent of ratings in top two categories in consumer satisfaction survey.	100%	No responses	N/A

**COMMUNITY RESOURCES:
HABILITATION PROGRAM**

SWOT ANALYSIS

HABILITATION

STRENGTHS

- Staff training
- Expertise in working with individuals with disabilities
- Expansion of services
- Individualization to meet the needs of the individual

WEAKNESSES

- Aging of individuals served creates new demands
- Limited Resources
- Lack of consistent work
- Individuals with challenging behavior demand attention over others
- Having updated Plans of Care authorizing appropriate number of hours & services
- Losing consumers due to funding changes such as Title XX to Waiver
- Consumer Absences

OPPORTUNITIES

- Greater community integration
- Alternative Day Program as an option
- Traumatic Brain Injury Waiver an option for those currently served but not funded

THREATS

- Subject to changes in funding from state (BDDS)
- Funding - Limited service hours authorized by POC
 - Inflexibility of service hours authorized by POC

COMMUNITY RESOURCES: HABILITATION SERVICES

IN-HOME SERVICES / PROGRAM EVALUATION FINAL REPORT FY2014

Primary Measures				
		Goal	Outcome	Percent Achieved
1	Maintain community integration and participation of each person served			
a	Prevent institutionalization - percent of persons served that exit services due to institutionalization	0%	0%	100%
b	Prevent temporary placement in behavioral medicine unit - percent of persons served that experience a temporary placement in a behavioral medicine unit	0%	0%	100%
c	Increase or support independence throu skill acquisition-90% of persons served will achieve 75% of objectives on the ISP.	90%	95%	106%
2	Maximize utilization of authorized service hours - percent of authorized hours that were used by the family			
a	Utilization of Respite services	75%	48%	64%
b	Residential Habilitation and Support	90%	87%	97%
c	Day Services	90%	65%	72%
d	Attendant Care	90%	89%	99%
3	Maximize satisfaction of persons served and their advocates - percent of ratings in the top two categories on general satisfaction.	90%	93%	103%

COMMUNITY RESOURCES: IN-HOME SERVICES

SWOT Analysis

In-Home Services

STRENGTHS

- Flexibility of Services
- Expansion of Services
- Staff & staff training
- Individualized service to meet the consumer's needs
- Community based services

WEAKNESSES

- Staff recruitment & retention
- Unpredictable use of respite hours
- Plans of Care - having updated plans of care authorizing appropriate number of hours & services
- Service definition changes restricting allowable activities
- Revision of allowable/available services under the waiver
- Funding has been frozen by the state due to budget crisis

OPPORTUNITIES

- Continuous growth of the waiver program
- Services for the elderly
- Can use waiver services in conjunction with other services

THREATS

- Legislative support for adequate funding
- Competitors
- Limitations of service based on POC
- Changes in funding

COMMUNITY RESOURCES: IN-HOME SERVICES

EMPLOYMENT SERVICES

Job Trials/Work Experiences
Supported Employment
Placement

PROGRAM EVALUATION FINAL REPORT FOR FY14

JOB TRIALS/WORK EXPERIENCES/CBE

Primary Outcome Measures		Goal	Outcome	Percent Achieved
1	To obtain job trials, work experiences & CBE - average number of job trials/work experiences completed per month.	4	3.0	75%
2	To create employment opportunities from job trials/work experiences/CBE - percent of employment opportunities created from job trials & work experiences.	30%	0%	0%

SUPPORTED EMPLOYMENT (RBF Tier 1/SEFA)

Primary Measures		Goal	Outcome	Percent Achieved
1	To obtain community-based employment - percent of persons obtaining community-based employment.	80%	66%	83%
2	To obtain a regular competitive wage - average hourly wage	\$7.25	\$8.46	117%
3	To maximize job retention - percent of persons that retain employment for 90 days	75%	15%	20%
4	To minimize program length from referral to placement - average number of days from referral to placement	120	205	171%
5	Increase or support independence through skills acquisition - percent of persons served who achieve at least one ISP objective	70%	92%	131%
6	Maximize satisfaction of persons served - percent of ratings at satisfactory or greater	95%	100%	105%
7	Maximize satisfaction of employers - percent of ratings at satisfactory or greater	75%	100%	133%
8	Maximize satisfaction of referral sources (VR) - average percent of ratings at satisfactory or greater	95%	100%	105%

PLACEMENT (RBF Tier 2)

Primary Measures		Goal	Outcome	Percent Achieved
1	To obtain stable competitive employment - percent of persons served who obtain competitive employment	85%	64%	75%
2	To obtain a regular competitive wage - average hourly wage	\$7.25	\$8.50	117%
3	To minimize program length from referral to placement - average number of days from referral to placement	75	212	283%
4	Maximize satisfaction of persons served - percent of ratings at satisfactory or greater	95%	100%	105%

EMPLOYMENT SERVICES SWOT ANALYSIS

STRENGTHS

- Experienced Staff
- Honor & Integrity
- External Partnerships
- Low Staff Turnover
- Service Diversity
- Car Loan Program
- Customer Service Driven
- Resume Program
- Leadership
- CARF Accreditation
- Team Oriented
- Lean Operation
- Continuous Staff Training
- Technology

WEAKNESSES

- Placement Numbers
- Grammar
- Broad Service Region
- Timely Driver's Ed Service
- Time/Stress Management
- Community Perception

OPPORTUNITIES

- Business Tax Incentives
- Marketing / Outreach
- Community Partnerships
- Business Growth
- Stimulus Dollars / Grant Opportunities
- Council & Board Seating's

THREATS

- Economy
- Funding Reduction / Cuts
- Competition
- High Unemployment
- Unemployment Extensions
- Competitive Workforce

EMPLOYMENT SERVICES SWOT ANALYSIS

FAMILY SERVICES

First Steps
Healthy Families

FAMILY SERVICES / PROGRAM EVALUATION FINAL REPORT FY14

FIRST STEPS OF SOUTHERN INDIANA

Primary Measures		Goal	Outcome	Percent Achieved
1	Referrals will be made by a variety of community partners, at least 4 sources per county.	100.0%	100.0%	100%
2	The average age at referral will be 18 months or less.	18.0	15.0	120%
3	Families will complete enrollment within 45 days	100%	98.2%	98%
4	Children will be served in their natural environment	96%	99.0%	103%
5	Infants and toddlers birth to 1 in will be served.	1.40%	1.5%	104%
6	Children birth to 3 will be served.	3.00%	4.2%	140%

Supplemental Information

Average Enrollment / Month = 95

Number of Referrals = 2344

FAMILY SERVICES / PROGRAM EVALUATION FINAL REPORT FY14

FIRST STEPS OF WEST CENTRAL INDIANA

Primary Measures		Goal	Outcome	Percent Achieved
1	Referrals will be made by a variety of community partners, at least 4 sources per county.	100.0%	100.0%	100%
2	The average age at referral will be 18 months or less.	18.0	13.0	138%
3	Families will complete enrollment within 45 days	100%	96.9%	97%
4	Children will be served in their natural environment	96%	99.9%	104%
5	Infants and toddlers birth to 1 in will be served.	1.40%	1.1%	79%
6	Children birth to 3 will be served.	3.00%	2.8%	93%

Supplemental Information

Average Enrollment / Month = 30

Number of Referrals = 767

First Steps of West Central Indiana

FAMILY SERVICES / PROGRAM EVALUATION FINAL REPORT FY14

HEALTHY FAMILIES

Primary Measures		Goal	Outcome	Percent Achieved
1	FRS will complete 8 assessments per month.	100.0%	33.0%	33%
2	Families offered home visitation services will accept and enroll in the program.	50%	62.5%	125%
3	Families enrolled in home visitation will receive 75% of their scheduled visits.	75%	66%	88%
4	Direct Service Staff will receive weekly supervision sessions.	90%	90.0%	100%

CHILDREN'S SERVICES: HEALTHY FAMILIES

HOUSING

Affordable & Accessible Housing
Transitional Housing

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

AFFORDABLE HOUSING

Primary Measures		Goal	Outcome	Percent Achieved
1	Provide affordable housing to individuals from all average median income (AMI) levels			
a	Percent of applicants served with a 30-40% AMI	22%	37%	168%
b	Percent of applicants served with a 41-50 % AMI	49%	46%	94%
c	Percent of applicants served with a 51-60 % AMI	13%	8%	62%
d	Percentage of applicants served with a 61+%AMI	16%	9%	56%
2	Maintain affordability of housing by seeking outside funding sources			
a	Number of federal and/or state grants applied to annually	2	4	200%
b	Number of other sources sought for housing funds annually	2	6	300%

ACCESSIBLE HOUSING

3	Provide assessable housing to community members with disabilities			
a	Percentage of housing rented to people with disabilities	5%	10%	200%
b	Percentage of accessible housing	10%	10%	100%

Counties Served:
 Crawford:
 Harrison:
 Washington:
 Facility at capacity:

Affordable and Accessible Housing

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

TRANSITIONAL HOUSING

Primary Measures		Goal	Outcome	Percent Achieved
1	To provide housing assistance for victims of domestic violence			
a	Percentage of women who are referred that are placed in transitional housing	25%	50%	200%
b	Percentage of families transitioning into permanent housing	50%	100%	200%
2	Maintain self sufficiency in woman served by transitional housing			
a	Percentage of woman who are referred to community resources (i.e. learning center, daycare services, employment services, counselling)	75%	100%	133%
b	Percentage of women who obtained/maintained employment while in transitional housing	75%	75%	100%
c	Percentage of woman who achieve half of their Individual Program Goals	85%	90%	106%

Transitional Housing

HOUSING SWOT ANALYSIS

STRENGTHS

- Autumn Ridge has great location next to interstate
- Newest apartments in the area
- Only apartments in County with 4 bedroom apartments.

WEAKNESSES

- Not enough apartments to meet demand for lowest income levels
- Lack of renters able to pay for 3 bedroom apartments, even at affordable rent levels of 40% AMI or 50% AMI

OPPORTUNITIES

- More senior housing needed to accommodate retiring baby boomers

THREATS

- Grant resources for construction of new housing has been cut substantially.
- Grant Resources are limiting amount they will spend per unit on construction or rehab as a result of less resources, making it harder to find all the necessary money to construct or rehab facilities.

HOUSING SWOT ANALYSIS

INDUSTRIES

Corydon Blue River Industries
Salem Blue River Industries
Janitorial Services

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

CORYDON

Primary Measures		Goal	Number Measured	Number Achieved	Percent Outcome Achieved	Percent of Goal Achieved
1	To increase individual productivity of consumers					
a.	Percent of consumers that participate in work services for a minimum of one year AND increased average monthly production rate from the beginning of the first quarter to the end of the fourth quarter.	75%	53	35	66%	88%
2	To increase hourly earnings for consumers					
a.	Percent of consumers that participated in work services for a minimum of one year AND increased their average wage earned from the beginning of quarter one to the end of the fourth quarter.	75%	53	28	53%	70%
3	To minimize the number of consumers that have a reportable accidents					
a.	Percent of consumers that did not have a reportable accident during the reporting period	100%	53	53	100%	100%
4	Maximize satisfaction of person served and their advocates - percent of ratings in the top two categories on general satisfaction					
a.	Percent of consumers that indicated satisfaction level in top two categories of consumer satisfaction survey.	90%			94%	105%

CORYDON BLUE RIVER INDUSTRIES

CORYDON INDUSTRIES SWOT ANALYSIS

STRENGTHS

- Variety of work meets that needs of consumers with severe disabilities
- Caring, dedicated staff balance needs of consumers and production
- ISO 9001 quality certification
- Indiana DOL INSHARP certification

WEAKNESSES

- Lack of industrial equipment to meet production needs
- Amount of work available
- Limited floor space for job growth and additional industrial equipment

OPPORTUNITIES

- New contract opportunities as companies seek labor
- Affirmative industries and employment of people without disabilities

THREATS

- National and state changes in "acceptable" employment outcomes for people with disabilities
- Lack of funding
- Slow economy
- Foreign competition for subcontract work

BLUE RIVER INDUSTRIES SWOT ANALYSIS

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

SALEM

Primary Measures		Goal	Number Measured	Number Achieved	Percent Outcome Achieved	Percent of Goal Achieved
1	To increase individual productivity of consumers					
a.	Percent of consumers that participate in work services for a minimum of one year AND increased average monthly production rate from the beginning of the first quarter to the end of the fourth quarter.	75%	49	32	65%	87%
2	To increase hourly earnings for consumers					
a.	Percent of consumers that participated in work services for a minimum of one year AND increased their average wage earned from the beginning of quarter one to the end of the fourth quarter.	75%	49	34	69%	93%
3	To minimize the number of consumers that have a reportable accidents					
a.	Percent of consumers that did not have a reportable accident during the reporting period	100%	49	49	100%	100%
4	Maximize satisfaction of person served and their advocates - percent of ratings in the top two categories on general satisfaction					
a.	Percent of consumers that indicated satisfaction level in top two categories of consumer satisfaction survey.	90%			67%	75%

SALEM INDUSTRIES SWOT ANALYSIS

STRENGTHS

- Amount of work available
- Variety of work meets the needs of consumers with severe disabilities
- Caring, dedicated staff balance needs of consumers and production
- ISO 9001 quality certification
- Indiana DOL INSHARP certification

WEAKNESSES

- Lack of industrial equipment to meet production needs
- Limited floor space for job growth and additional industrial equipment

OPPORTUNITIES

- New contract opportunities as companies seek labor
- Affirmative Industries and employment of people without disabilities

THREATS

- National and state changes in "acceptable" employment outcomes for people with disabilities
- Lack of funding
- Slow economy
- Foreign competition for subcontract work

BLUE RIVER INDUSTRIES SWOT ANALYSIS

JANITORIAL SERVICES PROGRAM EVALUATION FINAL REPORT FY2014

BLUE RIVER SERVICES LOCATIONS

Primary Measures

		Goal	Outcome	Percent Achieved
1	Maximize Productivity			
a.	Average Production rate	60%	58%	97%
b.	Average Wage	\$3.91	\$4.22	108%
2	To optimize the number of person served who work in an integrated community setting.	25%	20%	80%
3	Maximize satisfaction of employers served - percent of ratings in the top two categories on general satisfaction question.	100%	73%	73%
4	Maximize satisfaction of person served and their advocates - percent of ratings in the top two categories on general satisfaction.	100%	No Response	

Supplemental Information

#1 a,b, & 2 data collected from consumers' benchmarks.

JANITORIAL SERVICES PROGRAM EVALUATION FINAL REPORT FY2014

STATE USE FACILITIES - I-64 WELCOME CENTER/HENRYVILLE AND TAYLORSVILLE REST PARK/SEYMOUR ANNEX

Primary Measures		Goal	Outcome	Percent Achieved
1	Avoid citations that require a Plan of Correction by the State to address serious contract issues at each site.	0%	0%	100%
2	To optimize the number of persons with a disability employed through State Use	51%	53%	104%
3	Maximize satisfaction of employers served - percent of ratings in the top two categories on general satisfaction question.	100%	73%	73%
4	Maximize satisfaction of person served and their advocates - percent of ratings in the top two categories on general satisfaction question.	100%	No Response	

Supplemental Information

JANITORIAL SWOT ANALYSIS

State Use Facilities

STRENGTHS

- Strong on site managers.
- Great customer service with Indiana Department of Transportation.

WEAKNESSES

- Securing part time employees.
- Securing Subs.

OPPORTUNITIES

- Full time employment for persons with a disability.
- Contract Revenue.

THREATS

- State Budget.

RESIDENTIAL SERVICES

Supervised Group Living (SGL)

RESIDENTIAL SUPERVISED GROUP LIVING PROGRAM EVALUATION FINAL REPORT FY 2014

	Primary Measures	Goal	Outcome	Percent Achieved
1.	70% of residents will achieve 50% of their objectives.	70%	41%	59%
2.	Number of days all available beds are utilized	95%	95%	100%
3.	96% of family satisfaction survey questions will be rated 4 or above.	96%	89%	93%

RESIDENTIAL SUPERVISED GROUP LIVING

SWOT ANALYSIS

Residential Supervised Group Living

Strengths

- Core of dedicated and skilled staff
- Well established and historically fiscally sound program
- Extensive knowledge of regulations governing operation of homes.
- Satisfaction of service recipients and their significant others.
- Homelike atmosphere fostered in group homes.
- Community based service.
- Service recipient input is integrated into programming.
- Very good reputation and working relationship with accrediting agencies (ISDH, BDDS)
- Consistently good results on quality and compliance surveys.
- Culture of care with agency from top management to direct care.
- Group homes are a cost-effective way to provide residential services.

Weaknesses

- Staff turnover/ inability to hire new staff.
- Stressful working environment.
- Emphasis by state agencies on alternate community based services.
- Need for better training program.
- Unpopular working hours.
- Lack of competitive wages and benefits.
- Inability to fill open beds.
- Staff morale and commitment.
- Minimal use of technology to enhance programming.
- Lack of management training program.
- Staff training program needs updated.
- Inability to find appropriate candidates to fill open beds.

Opportunities

- Emphasis on person centered planning.
- Attracting new staff to our team.

Medicaid Waiver services are more costly.
Exploiting competitors vulnerabilities.
Increased use of technology to enhance services.
Building on a reputation of quality to improve our company brand.
Many Indiana residents still waiting for services.

Threats

Aging population in group homes.
Aging facilities and equipment.
Negative press concerning care of individuals.
Possibility of politically motivated changes to programs.
Competition from other agencies.
Trend by state agencies toward cutting or limiting services to our client base.
Limited political clout of our clientel and industry.
Changing policies by state agencies

TRANSPORTATION SERVICES

Day Service Transportation
Public Transportation
Preschool Transportation

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

DAY SERVICE TRANSPORTATION

Primary Measures	Goal	Outcome	Percent Achieved
Maximize satisfaction of person served - percent of ratings on satisfaction survey report with a Rating of 4 or 5	75%	92%	123%

PUBLIC TRANSPORTATION

Primary Measures	Goal	Outcome	Percent Achieved
Maximize satisfaction of person served - percent of ratings on satisfaction survey report with a Rating of 4 or 5	75%	89%	119%

MEDICAID TRANSPORTATION

Primary Measures	Goal	Outcome	Percent Achieved
Maximize satisfaction of person served - percent of ratings on satisfaction survey report with a Rating of 4 or 5	75%	92%	123%

PRESCHOOL TRANSPORTATION

Primary Measures	Goal	Outcome	Percent Achieved
Maximize satisfaction of person served - percent of ratings on satisfaction survey report with a Rating of 4 or 5	75%	53%	71%

SUPPLEMENTAL INFORMATION

<i>Average rider time per one way trip:</i>		Note: One way trips are based upon Fiscal Year at Blue River Services and not Calendar year as reported to INDOT.
<i>Number of people served:</i>	10,886	
Day Service:	54	
Medicaid:	156	
Public:	10,646	
Pre-school:	30	
Number of one-way trips:	45,195	
Number of vehicles with mileage in excess of 100,000:	22	

Note: One way trips are based upon FY at BRS and not Calendar year as reported to INDOT

SWOT ANALYSIS

TRANSPORTATION

- STRENGTHS** Southern Indiana has many strengths. The main one is versatility on manpower assignments with driving staff to meet the many needs of Blue River Services INC. and the public arena with SITS. SITS has strategically requested vehicles through community need and economically dispatched resources for the most effective use of the contract. BRS BRS transportation has been very versatile in meeting the needs of the community.
- WEAKNESSES** SITS has a limited finite budget which limits the amount of transportation that can be exercised during the calendar year for each 5311 INDOT contract. Local Match is also a weakness overall where some counties have limited funding where they cannot provide funding to help bring down the federal subsidy or state funding via INDOT regulations. This shortfall also prevents some other counties boarding the SITS county service area from joining the transit system as well.
- OPPORTUNITIES** The opportunities could be corporate companies providing LDI funding which just means that they could provide donations to the existing funding to help subsidize the existing local match that is received from the counties we serve today.
- THREATS** The ongoing threats are related to the counties we serve that cannot sustain local match to continue public transportation services. Other threats related to funding are government Senate and Congress that set bill amounts for DOT funding. This has in the recent past limited SITS ability to expand to other counties. Security for vehicles not in Harrison County. In the past, vehicles have been gas siphoned and vandalized with catalytic converters stolen and other times taken from the vehicle.

WOMAN INFANT CHILDREN

Crawford County WIC
Harrison County WIC
Orange County WIC
Washington County WIC

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

WIC SERVICES		Goal	Outcome	Percent Achieved
1	Number of clients receiving supplemental foods and nutrition counseling.	2447	2419	99%
2	Percent of infants who were breastfed at least once per day until 6 months of age	30%	13%	43%
3	Percent of infants who were breastfed at least once	55%	77%	141%
4	Percent of ratings in the top two categories on the question, "Is WIC a good program?"	100%	99%	99%

YOUTH SERVICES

Wyandotte House Youth Shelter
Safe Place

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

WYANDOTTE HOUSE

Primary Measures

		Goal	Outcome	Percent Achieved
1	To provide emergency (up to 60 days) or long-term shelter for children ages 6-18			
a	Percent of referred children who are admitted for residential services	90%	90%	100%
b	Minimize unplanned moves - percent of children who experience an unplanned move (run away resulting in a discharge and emergency discharges	25% or less	2%	100%
2	To promote family reunification and community placement			
a	Percent of children who transition into a less restrictive environment	75%	80%	107%
b	Percent of children who maintain contact with family	95%	90%	95%
3	To increase or support independence through skill acquisition for children who are placed for long-term care			
a	Percent of children who achieve at least 75% of their objectives in the Individual Service Plan	75%	90%	120%
b	Percent of children who maintain public school attendance during placement	90%	100%	111%
4	Maximize satisfaction of children served - percent of ratings in the top two categories on general satisfaction	80%	80%	100%
5	Maximize satisfaction of referring agencies - percent of ratings in the top two categories on general satisfaction	80%	No Response	
Supplemental Measures				
Reasons for declining / refusing placement services		Number of placements served / county		
a.	Inappropriate Services: 10%		Crawford	4
b.	Facility at Capacity: 0		Harrison	26
Total Declined : 10%			Floyd	5
			Clark	2
			Marion	2
			Orange	5
			Spencer	1
			Vanderburgh	3
Average duration of care per child -average number of days per placement		Total / unduplicated # of children		
a.	Long-term Placement Average - 111			48
b.	Emergency Placement Average - 8			

PROGRAM EVALUATION FINAL REPORT FOR FY 2014

SAFE PLACE

Primary Measures	Goal	Outcome	Percent Achieved
Increase youth and community awareness of program			
Number of articles published annually regarding SP program (BRS Newsletter, HCCF Nslit, Newspaper)	4	4	100%
Number of community presentations annually (6 Lion's Club, 4 After School, 1 YMCA)	4	4	100%
Number of students receiving SP information annually	1000	1086	109%

Primary Measures	Goal	Outcome	Percent Achieved
Volunteer Recruitment and Maintenance			
Maintain active list of volunteers	0	N/A	N/A
Number of volunteer trainings held per year	0	N/A	N/A
Percentage of trained volunteers with complete background checks	0%	N/A	N/A

Primary Measures	Goal	Outcome	Percent Achieved
Site Recruitment and Maintenance			
Percentage of established sites provided with SP contact information	100%	100%	100%
Percentage of sites with visible Safe Place signs and/or decals	100%	100%	100%
Percentage of established sites (up to 30) that are actively maintained	100%	100%	100%

SUPPLEMENTAL INFORMATION

Number of established sites:	30	vehicles
Number of pending sites:	0	
Number of calls to hotline:	2	
Number of youth requesting help at sites:	2	

YOUTH SERVICES SWOT ANALYSIS

STRENGTHS

- On-site TF-CBT
- Ability to provide emergency and long-term care
- Children's educational requirements are not interrupted
- Children remain close to home, encouraging and expediting re-unification through visitation, counseling, and communication
- TTM Curriculum
- Community Support- individual, church, etc.
- On-site tutoring
- Low rate of incidents
- Addiction Therapy available for those in need.
- Excellent contract and therapy survey outcomes.

WEAKNESSES

- Staff (turnover)
- Internal Communication
- Documentation Tracking / Quality

OPPORTUNITIES

- ID/DD Youth Group Home Services
- Expand Youth Addiction Therapy to the Community
- Participation in Youth Service Councils
- Service Area Expansion

THREATS

- Competition
- Lack of Referrals
- Change in funding methods / rate structure
- State change in program focus / structure.
- State licensing vs State therapeutic conflicts in youth/family services.

STRATEGIC GOALS
WYANDOTTE HOUSE

FY 2014

Expand services to include a trans-theroretical model of change curriculum by close of FY 2014.

Establish partnership with provider of facility based clinical services by close fo FY 2014.

Expand services to include facility based drug and alcohol therapy for youth in need by close of FY 2014.

Expand services to ID/DD youth by opening service specific group home by close of FY 2014.

FUTURE

Expand drug and alcohol therapy program to meet community based service need by close of FY 2015.

Open an additional group home in Corydon to serve gender specific populations (male/female) by close of FY 2016.

Conduct needs assessment for additional group homes in outlying service areas(Perry, Dubois, Orange) by FY 2016.