

2007 OUTCOME EVALUATION & MANAGEMENT REPORT

Narrative Management Report

Results reflective from data obtained January - December 2007.

Analysis/Benefits of the System:

Annually, an Outcome Evaluation report is compiled with a summary of each rehabilitation unit regarding objectives, goals and results. Trends and actions are included. The information may contain: key points discussed during the annual review, factors influencing units not meeting goals, local and national labor market trends if applicable, the impact of changes within the rehabilitation system and potential funding streams, along with strategic challenges, and recommendations for the following year. Attached to the summary are recommendations for the new year along with the Caseload Characteristics Reports and Stakeholder Input/Satisfaction.

Outcome Evaluation information is a functional part of the agenda at Rehabilitation Strategic meetings, during Rehabilitation Managers meetings and is included as part of Goodwill's planning process. All data is utilized as part of an on-going quality control mechanism.

The report is made available for review to: the Board of Directors, Community Purchasers, Persons Receiving Services, Parents/Significant Others, and any/all other interested Stakeholders, via the web and upon request.

Analysis of data

In an overall review of data, success, for the most part, was reflected within the Outcome Evaluation system with the majority of objectives being met. However, notable concerns brought forth did include: referral source expectations, referral base, marketing efforts, meaningful use and implementation of the data and statistics, inconsistency with how the information is tracked, overall program plan development, definitions of programmatic terminology, staff training and individualization of program plans.

Specific unit information follows:

Community Participation: This is a service, offered at the main Goodwill facility, provides consumers opportunities to explore their community through social and recreational activities. Findings: 73% of consumers gained independence during the programming year. Additionally, outcomes with customer satisfaction surveys with individual site contacts reflect 100% satisfaction with services provided to them. Continuation of increasing independence focusing on individuality and creativity will be key to this area's success

NISH Dorms: This is a Department of Defense contract that allows Goodwill to provide janitorial services at the Air Force Academy in the dormitories while allowing individuals

employment opportunities who might not otherwise be employable. Over the course of the year, 53% of the workforce was able to increase their wages exceeding the goal of 50%.

Findings: 78% of all program plans written were met; 7% below the minimal goal. It is apparent that staff are often writing goals that are not within their control and are not as individualized as good practice would indicate.

NISH Base: This is a Department of Defense contract that allows Goodwill to provide janitorial services on the Air Force Academy's base-wide contract allowing individuals employment opportunities who might not otherwise be employable. Findings: Over the course of the year, 8% of the workforce was able to increase their earnings; 22% below the minimal goal. Staff is encouraged to brainstorm ways to increase individual productivity with job carving given top priority.

Laundry: The commercial laundry provides services to local military installations and businesses while offering individuals employment opportunities during unconventional work hours and for those who might not otherwise be employable. Findings: Over the course of the year, 76% of the workforce was able to increase their wages exceeding the goal expectation of 50%. An emphasis needs to be placed on stakeholder feedback to include consumers and customers.

Community Employment Services: This program allows Goodwill to provide support services to individuals and match them with jobs in the community. In 2007, 48 clients received follow-up services via supported employment.

Findings: The average wage was \$7.46, almost a full dollar over the top expected goal of \$6.50. All program objectives have been met, indicating that consumers are doing well in this service. However, due to the low number of referrals and very low reimburse rate, the future of the service needs to be reviewed.

Employment Case Management Service Coordination: This is a programmatic area that focuses on consumers who are involved in employment and training programs. Attention is given to helping them increase their levels of independence and self-sufficiency through appropriate decision making.

Findings: During the course of the year, 57% (goal of 85%) of consumers were able to improve in personal or vocational growth and 100% reported they had more personal control in their lives. There continues to be a need to expand the definition of self-sufficiency and the expectations of clients; watching for on-going individualization of program plans.

Residential: Residential services provide individuals with opportunities for independence through host home living arrangements.

Findings: Consumers were able to maximize their level of independence throughout the year at 100%. However, only 50% of skill acquisition was met. This discrepancy indicates a need for additional staff training.

Montebello Rec & Leisure: The North Center is a day program that allows for a myriad of activities including a Snoezelen water pool, a therapeutic pool stimulating the senses, in addition to providing different skill building opportunities in and out of house.

Findings: 74 individuals were able to utilize the pool over the course of the year, almost double the goal. 51% (goal of 95%) were able to increase their level of independence. This center deals

with a more fragile population and reinforces the need for programs and services to be highly individualized.

Employee Development Services: This program focuses on the short term evaluation of the individual's vocational ability and potential as well as the development of their work behaviors and habits.

Findings: When conducting wellness checks with referral sources to evaluate program quality, this program has done an exceptional job reflecting 100% of excellence. This means that schools contacts, Division of Vocational Rehabilitation counselors and private pay sources are all pleased with service provision. However, the population served is one with challenging behaviors and seeing improvement with work behaviors is sometimes slow progress requiring patience, realistic goal setting and allowing for small steps to be taken along the way to eventual goal completion.

West Rec & Leisure: The West Center is a day program that allows for a myriad of activities including a Snoezelen room, a multi-sensory room stimulating the senses in a relaxing, controlled and accessible atmosphere in addition to providing different skill building opportunities. This center deals with a more fragile population and reinforces the need for programs and services to be highly individualized and specialized.

Findings: 37% (goal of 85%) met their program plans, while 71% (goal of 95%) increased independence. Training in the area of realistic goal planning will continue to be secured.

Organizational Employment Services: This is a program that trains individuals on basic job skills to enable them to enter with confidence into the community workforce. It also engages activities of daily living utilizing classroom settings and curriculum based learning modules.

Findings: 75% (goal expected 85%) of all program plans were met. Two guest speakers were invited to participate with a goal of 10. Emphasis needs to focus on successful completion of program plans and as with other units; the data reflects lack of individualization along with expectations that may be too high. Additionally, the necessity for specific program plan training, setting goals and developing methodology is recognized.

Recommendations

Ultimately, the entire system will be converted into a more useable format with more definable, individualized indicators. Until that time (projected to be completed by January 1, 2009), a decision has been made to have all units track the same information in 2008.

To continue overall program utilization new objectives will be as follows:

Program Objectives

- maximize life improvement plans that meet company standards
- maximize task data sheets that match goals thus improving client quality of life

Management Objectives

- maximize the implementation of safety plans
- maximize a safe environment with zero (0) accidents per month (for NISH program sites)
- maximize staff training
- conduct oversight and monitoring to evaluate program quality via:
 1. case file review (Program Coordinators)
 2. random master file reviews (unit Assistant Directors/Directors)
 3. individual program plans
 4. medical monitoring
 5. facility visits
 6. site visits
 7. ISSP review committee
 8. protocols written/reviewed

All objectives will be effective February 1, 2008 with the following positions responsible for monitoring on a monthly basis: Director, NISH Services, Assistant Director, Rehabilitation, Assistant Director, Rehabilitation Adult Centers, Assistant Director, Rehabilitation Administration.

Recommendations from data analysis:

- Y Staff will attend Individual Service and Support Plan training with an emphasis on creativity and individuality, addressing individual needs. This will be accomplished by February 1, 2008 with a list of attendees forwarded to the Director, Quality Improvement.
- Y The utilization of the Rehabilitation Trainer and the Quality Improvement Associate is encouraged as necessary for development and/or follow-through of training. Further, the Rehabilitation Trainer will develop a database in the GoodTrak system of all staff participating in training. This will be accomplished by April 1, 2008 with a sample training report routed to the Director, Quality Improvement as documentation of completion of the database.
- Y An Individual Services and Support Plan (ISSP) committee will be developed to review plans for content, quality, individualization, methodology, objectiveness, time limitedness and responsibility. The formation of the committee was accomplished on January 16, 2008 and is part of a Program Monitoring and Oversight numbered memorandum. (See Memorandum 40-61 for reference)
- Y A brainstorming session will be held with GISC staff to look at ways to increase consumer productivity. This will be accomplished initially by June, 2008 and then on an on-going basis in staff meetings.
- Y The entire system will be revamped to include Effectiveness, Service Access, Efficiency,

and Stakeholder Input/Satisfaction outcomes written. Montebello Recreation and Leisure Center will be the first to be changed as this Center, serving the most severely disabled consumers, appears to be the most difficult to transfer. Once this has successfully been accomplished, all units will be trained on the new system and will create their unit Outcome Grid. CARF will be consulted as we progress with the changes so that all standards expectations are met as well. Complete conversion will occur January 1, 2009. All information will be incorporated in Strategic Planning to be accomplished by November, 2008.

**GOODWILL INDUSTRIES OF COLORADO SPRINGS
DEPARTMENT OF REHABILITATION
OUTCOME EVALUATION
CASELOAD CHARACTERISTICS**

Program Title: Community Employment Services

Description of Services: Provides job development, placement, job coaching and follow-along services to individuals seeking employment in the community. This program emphasizes the use of natural supports and on-going support to ensure the success of individuals working in an integrated environment.

Rehabilitation Problem: Individuals are unable to find and/or maintain jobs in the community due to a number of different barriers: low productivity, attendance, hygiene, accepting supervision and being punctual.

Population the Program was Developed to Serve: The program was developed to serve those individuals with multiple barriers who are unable to secure or retain competitive employment independently.

Summary of Caseload Characteristics:

Female:	48%	Age:	17-24	33%
Male:	52%		25-34	26%
			35-44	20%
Mental Retardation:	78%		45-54	17%
Severely Disabled:	20%		55+	4%
Mental Illness:	11%			
Learning Disabled:	39%			
Other Medical:	4%			
Hearing Impaired:	11%			
Vision Impaired:	6%			

Funding

The Resource Exchange:	80%	Other:	7%
Division of Vocational Rehabilitation:	9%	School:	4%

Statement of Compatibility: Funding from the community centered board and the Division of Vocational Rehabilitation has decreased dramatically thus impacting new referrals. It is uncertain whether this program will remain viable after 2008.

Recommended Changes: The program will continue to function through 2008 with a determination made regarding continuation beyond that by Goodwill’s Mission Services Committee.

Completion Date: 12/31/2007

Program Title: Community Employment Services for NISH Contracts

Description of Services: This program offers employment for an individual or group of disabled workers under the supervision of Goodwill staff. The Goodwill worker accomplishes actual work in the business of an industrial setting where that work is normally done. The program’s purpose is to provide employment and work for disabled workers in an integrated setting.

Rehabilitation Problem: The individual has difficulty making transitions and requires extraordinary supervision, in addition to support, and wage and hour exemptions or wage subsidies.

Population the Program was Developed to Serve: The program was developed to serve those individuals with multiple disabilities, who would neither secure nor retain competitive employment autonomously.

Summary of Caseload Characteristics:

Female:	36%	Age:	17-24	19%
Male:	64%		25-34	22%
			35-44	27%
Mental Retardation:	41%		45-54	23%
Severely Disabled:	79%		55+	9%
Mental Illness:	15%			
Learning Disabled:	18%			
Other Medical:	23%			

Funding

The Resource Exchange : 30% None: 68%
Division of Vocational Rehabilitation: 2%

Statement of Compatibility: Program objectives and rehabilitation problems are compatible with population now being served.

Recommended Changes: No changes recommended at present.

Completion Date: 12/31/2007

Program Title: Community Participation

Description of Services: Community integrated program that focuses on volunteering in the community in organizations, businesses, schools, etc. and building durable relationships. The goal is to have individuals served learn skills such as how to stay on task, be responsible and accept instructions through volunteering in a socially integrated environment while lessening the amount of staff involvement.

Rehabilitation Problem: This program was developed to assist those individuals who lack specific skills that prevent them from being successful in the community.

Population the Program was Developed to Serve: The program was developed to serve those individuals with a developmental disability.

Summary of Caseload Characteristics:

Female:	41%	Age:	17-24	15%
Male:	59%		25-34	14%
			35-44	36%
Mental Retardation:	95%		45-54	23%
Severely Disabled:	7%		55+	12%
Mental Illness:	12%			
Learning Disabled:	12%			
Other Medical:	15%			
Seizure Disorder:	20%			
Cerebral Palsy:	12%			

Funding

The Resource Exchange: 97%
Schools: 3%

Statement of Compatibility: Currently the program is compatible with the individuals being served.

Recommended Changes: Program will be merged with Organizational Employment Services in 2008 remaining located in the Work Skills Development Center. The option of community activities will continue to be offered as usual for those having the desire to gain community skills and independence.

Completion Date: 12/31/07

Program Title: Employee Development Services – work adjustment component

Description of Services: Individualized work adjustment services utilizing individual counseling, behavioral contracting and modification, and modeling to effectively change, modify or shape problem behaviors in a competitive work setting.

Rehabilitation Problem: To address problem behaviors which prevent an individual from being successful in securing and/or maintaining competitive employment.

Population the Program was Developed to Serve: The program was developed to serve those individuals with mental and/or physical and/or emotional disabilities who are attempting to enter the competitive work force.

Summary of Caseload Characteristics:

Female:	43%	Age:	17-24	52%
Male:	57%		25-34	15%
			35-44	11%
Mental Retardation:	26%		45-54	11%
Other Behavior:	31%		55+	11%
Mental Illness:	29%			
Learning Disabled:	17%			
Other Medical:	21%			
Ex-Offender:	19%			

Funding

Schools:	36%	Veteran's Admin:	4%
Division of Vocational Rehabilitation:	60%		

Statement of Compatibility: Program objectives and rehabilitation problems are compatible with the population now being served.

Recommended Changes: None at this time.

Completion Date: 12/31/07

Program Title: Employee Development Services – work experience component

Description of Services: Provides work experience to students with disabilities between the ages of 16 and 21. Students are given the opportunity to gain work experience, learn good work habits, establish and achieve program goals and develop good working relationships with both co-workers and supervisors.

Rehabilitation Problem: Individuals lack the experience necessary to obtain and maintain competitive employment and need an opportunity to develop vocational skills in a supportive work setting.

Population the Program was Developed to Serve: The program was developed to serve those individuals with a developmental disability and/or those with physical, emotional or behavioral disabilities.

Summary of Caseload Characteristics:

Female:	43%	Age:	17-24	52%
Male:	57%		25-34	15%
			35-44	11%
Mental Retardation:	26%		45-54	11%
Other behavior:	31%		55+	11%
Mental Illness:	29%			
Learning Disabled:	17%			
Other Medical:	21%			
Ex-Offender:	19%			
Funding				
Schools:	36%	Veteran Admin:	4%	
Division of Vocational Rehabilitation:	60%			

Statement of Compatibility: Currently the program is compatible with the individuals being served.

Recommended Changes: Not at this time.

Completion Date: 12/31/07

Program Title: Recreation and Leisure Center – Montebello site

Description of Services: An adult day care program for people with developmental disabilities who are unable to work. This program offers facility activities such as arts and crafts as well as community activities. Participants are encouraged to choose specific activities that interest them. A multi-sensory Snoezelen pool is available for those who would benefit.

Rehabilitation Problem: Offering a day program for people with developmental disabilities who can no longer or who choose not to work.

Population the Program was Developed to Serve: The program was developed to serve those individuals with a developmental disability and/or those who may be medically fragile.

Summary of Caseload Characteristics:

Female:	66%	Age:	17-24	7%
Male:	34%		25-34	21%
			35-44	20%
Mental Retardation:	96%		45-54	29%
Severely Disabled:	17%		55+	23%
Cerebral Palsy:	21%			
Seizure Disorder:	32%			
Other Medical:	45%			
Vision Impairment:	27%			

Funding

The Resource Exchange:	96%
Schools:	4%

Statement of Compatibility: Currently the program is compatible with the individuals being served.

Recommended Changes: No changes recommended at this time.

Completion Date: 12/31/07

Program Title: Recreation and Leisure Center - West side location

Description of Services: An adult day care program for people with developmental disabilities. Participants are encouraged to choose specific activities of interest both in the community and at the Center. A multi-sensory room – Snoezelen - is available for those in need of sensory stimulation as well as a sensory and totally edible garden.

Rehabilitation Problem: Offering a day program for people with developmental disabilities and multiple medical complications.

Population the Program was Developed to Serve: The program was developed to serve those individuals with a developmental disability as well as medical issues who are unable to work.

Summary of Caseload Characteristics:

Female:	38%	Age:	17-24	38%
Male:	62%		25-34	26%
			35-44	21%
Mental Retardation:	79%		45-54	10%
Severely Disabled:	31%		55+	5%
Cerebral Palsy:	26%			
Seizure Disorder:	46%			
Other Medical:	23%			
Vision Impaired:	31%			
Orthopedic Impairment:	15%			

Funding

The Resource Exchange:	86%
Schools:	14%

Statement of Compatibility: Currently the program is compatible with the individuals being served.

Recommended Changes: No changes recommended at this time.

Completion Date: 12/31/07

Program Title: Residential Services

Description of Services: This program provides residential services to individuals who are developmentally disabled. Through host home placements and apartment living a persons ability to live independently in the community is increased.

Rehabilitation Problem: The individual is lacking the necessary skills to live independently in the community.

Population the Program was Developed to Serve: The program was developed to serve those individuals with a developmental disability who would be unable to live on their own.

Summary of Caseload Characteristics:

Female:	67%	Age:	17-24	39%
Male:	33%		25-34	22%
			35-44	11%
Mental Retardation:	78%		45-54	17%
Severely Disabled:	22%		55+	11%
Seizure Disorder:	28%			
Learning Disabled:	28%			
Cerebral Palsy:	22%			

Other Behavior: 22%
Psychotic: 22%

Funding
The Resource Exchange: 100%

Statement of Compatibility: The current caseload has remained stable however there are no new referrals. Currently the program is compatible with the individuals being served.

Recommended Changes: No changes recommended at this time.

Completion Date: 12/31/07

Program Title: Organizational Employment Services

Description of Services: Program emphasizes the acquisition of vocational skills in a supportive environment with rehabilitation services provided to assist the individual in obtaining his/her optimal level of functioning in a work environment. Individuals focus on developing appropriate work behaviors such as: coping skills, good work habits (staying on task), accepting instructions and responding appropriately to supervisors, increasing production rates and having good interpersonal skills with co-workers. Additionally, a computer lab is available to build technical skills/abilities and classroom instructions have a versatile curriculum to teach independent living skills.

Rehabilitation Problem: Inability and/or no desire to meet competitive employment standards.

Population the Program was Developed to Serve: The program was developed to serve those individuals with a developmental disability.

Summary of Caseload Characteristics:

Female:	41%	Age:	17-24	15%
Male:	59%		25-34	14%
			35-44	36%
Mental Retardation:	95%		45-54	23%
Severely Disabled:	7%		55+	12%
Mental Illness:	12%			
Learning Disabled:	12%			
Other Medical:	15%			
Seizure Disorder:	20%			
Cerebral Palsy:	12%			

Funding

The Resource Exchange: 97% Private: 1%
Division of Vocational Rehabilitation: 2%

Statement of Compatibility: Currently the program is compatible with the individuals being served.

Recommended Changes: No changes recommended at this time.

Completion Date: 12/31/07

STAKEHOLDER INPUT/SATISFACTION

The response rate for all customer surveys was 60% for 2007. The total number of surveys distributed continues to be in the thousands. The goal with customer service is to strive for excellence in all we do: evaluating services and programs, how they are provided, how to maintain complete and excellent satisfaction, how to incorporate all information into strategic planning, and how to promote an environment that is desirable and can be competitive with other service providers and employers in the market place. Developing a system that uses data collected and transforms it into better service provision and making it more meaningful for managers and directors is a key goal for the coming year. Implementing wellness checks has taken customer service to the next level and is providing a bigger picture to unit directors of more relevant feedback. Incorporating the two into a partnership of company cohesiveness will be critical for success in excellent service provision.

Overall, surveys for the following units: Community Employment Services, Community Participation, Work Services, Parent/Guardian, both Recreation & Leisure Centers, Life at the Bluffs participants, Residential clients and NISH clients reflect a 70% or higher overall excellence rating with customers stating they are happy with services they receive at Goodwill.

Following are units that show low percentages (typically less than 50%) of excellence or satisfaction. Unit Directors will be expected to evaluate these statistics for relevance and to determine a formal plan of action to be implemented in order to improve the rating. Formal plans will be developed and implemented by June 1, 2008 with a copy forwarded to the Director, Quality Improvement. The plans will then become an addendum to this Executive Summary.

1. Employee Development Services: Excellent rating is at 40%.
2. The Resource Exchange: Excellent rating is at 29% but reflects only 6 of 20 Coordinators returning the survey.
3. Division of Vocational Rehabilitation referrals: Excellent rating is at 14% with 6 of 7 Counselors returning the survey.
4. Employers: Excellent rating is at 20% with only 9 of 17 employers returning the survey.

5. Residential Guardians: Excellent rating is at 54% with a major dip occurring with December returned surveys. Residential services have been very proactive in making quality changes. This has changed systems greatly which, at the onset, can cause dissatisfaction from stakeholders.