



# Annual Report

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EXECUTIVE SUMMARY FOR FY 2016

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## INTRODUCTION

Each year, Arc of Vigo County sets goals in a number of different areas to help assure a high quality service that meets the needs of the people served. Data is gathered and analyzed. When needed, plans for correction are developed. Each program has specific outcome goals and objectives. In addition, we collect data regarding recipient rights, complaints, critical incidents, staff turnover, stakeholder satisfaction and other indicators of program quality.

## DEMOGRAPHIC DATA

### COMMUNITY WORK SERVICES

In 2016, there were a total of 50 consumers served by the Arc's CWS Program. By the end of 2016, 35 consumers were still being served in the program: 20 consumers funded through Vocational Rehabilitation (VR); 8 consumers funded by Medicaid Waiver; and 7 consumers funded through Bureau of Developmental Disabilities Services (BDDS). There were a total of 18 intakes and 19 exits. The CWS Program Demographics are as follows:

<i>Gender</i>	Male: 39 Female: 11	<i>Disability</i>	Autism: 12 MiMH: 18 MoMH: 2 CP: 1 Down Syndrome: 1 TBI: 3 Other: 13
<i>Race</i>	Caucasian: 42 African American: 6 Other: 2		
<i>Age</i>	17-25 yrs: 20 26-40 yrs: 18 41-60 yrs: 11 60+ yrs: 1	<i>Living Arrangement</i>	With family: 31 Independently: 15 Group Home: 4

## COMMUNITY SUPPORT SERVICES

At the end of 2016, there were 82 consumers served by the Arc's CSS Program. The department served a total of 85 consumers for the year. There were 5 consumers funded by the caregiver supports budget and the rest were funded by a Medicaid Waiver. There were 25 intakes and 3 exits. The CSS Demographics are as follows:

<i>Gender</i>	Male: 55 Female: 29	<i>Disability</i>	Autism: 32 MiMH: 12 MoMH: 14 CP: 9 Down Syndrome: 7 TBI: 0 Other: 10
<i>Race</i>	Caucasian: 80 African American: 3 Other: 1		
<i>Age</i>	0-5 yrs: 3 6-15 yrs: 7 16-25 yrs: 25 26-40 yrs: 33 41-60 yrs: 11 60 + yrs: 5	<i>Living Arrangement</i>	With family: 71 Independently: 6 Waiver Home: 7

## PROGRAM OUTCOMES

### COMMUNITY WORK SERVICES PROGRAM

Throughout the year data is collected and analyzed for the Community Work Services (CWS) Program. This data is used to help track progress towards several organizational goals. The ARC has prioritized its objectives into several measurable categories; effectiveness, efficiency, satisfaction and service access.

In order to measure the effectiveness of the program, the organization tracks the number of job losses that occur throughout the year for the consumers that receive long term support. The ARC has determined that three job losses or less within a year would meet the organization's expectation of an effective program. In 2016 the CWS department tracked 2 job losses of this nature; this result exceeded the ARC's expectations and indicates that the program is effective. A second measure of the program's effectiveness is determined by measuring the number of consumers who receive wages in excess of \$7.35/hr. ARC's goal for 2016 was to have 50% of its consumers earning rates above this income threshold. In 2016, the

consumers of the CWS program were able to meet this standard; 100% of its consumers were able to attain wages in excess of \$7.35/hr.

ARC has determined that the amount of funds received from both SEFA and VR are indications of program efficiency. ARC's set goal for this program; to maintain or increase the amount of SEFA and VR funds billed in 2016 as compared to the previous year. In 2015 the CWS earned \$85,476.24 with these funding sources. In 2016, the CWS earned a total of \$91,061.01 with SEFA and VR funding (6.53% increase over 2015). These results indicate a moderate increase in the program's efficiency over 2016's results.

The CWS program has also established satisfaction objectives for both the consumers of the program as well as the employers who utilize the CWS services. The ARC determined that a 90% satisfaction rate from these two groups would be an adequate result; implying overall program satisfaction. In 2016, the CWS disbursed satisfaction surveys to all consumers and employers of the program. Using the data collected from these surveys the CWS program received a 93% satisfaction rate from consumers and 100% satisfaction rate from employers. The last objective, service access, expresses (as a percentage) how many new qualifying referrals get accepted into the program. The ARC set a goal that 90% of all eligible referrals should be accepted into the CWS program. In 2016, the CWS received 19 qualified referrals of which 18 were accepted into the program (94%). One applicant was denied for this program; however, the ARC chose to refer this individual elsewhere on account of the individual's inappropriate behavior while going through the CWS program in the past.

#### COMMUNITY SUPPORT SERVICES PROGRAM

Throughout the year data is also collected and analyzed for the Community Supports Services (CSS) Program. This data is used to help track progress towards several organizational goals. The ARC has prioritized its objectives into several measurable categories; effectiveness, efficiency, satisfaction and service access.

In order to measure the effectiveness of the program the CSS program sets and evaluates three separate types of goals; achievement of community, personal management and domestic goals. The CSS program aims to have its consumers successfully complete 75% of the goals that are established. In 2016, the consumers of the CSS program completed 94% of their achievement of community goals, 92% of their personal management goals and 92% of their domestic goals.

In order to measure the efficiency of the program the CSS department tracks (as a percentage) the number of service requests that are met. The CSS program has established that 90% of

service requests need to be met. In 2016, the CSS program was able to meet this goal; 99.6% of all service requests were met.

In the CSS department, satisfaction refers to number of consumers that are satisfied with the services that the program provides. The CSS program has determined that 90% of its consumers need to be satisfied in order to constitute program success. In 2016, the CSS department sent out satisfaction surveys to all of its consumers; the data from these surveys concluded a 100% satisfaction rate.

The last objective, service access, is a measure of time used to move a consumer from the intake stage until the first day of service. The CSS has set a goal of 30 days needed to take its consumers through this process. In 2016, the CSS department did meet this goal; the average time required to complete the intake process was 12 days.

#### SUMMARY

The Arc of Vigo County's CWS and CCS departments have established and measure their own success based on twelve objectives. These objectives are put in place to help the organization determine its own strengths, weaknesses and opportunities. In 2016, all of the measurable objectives for the CWS and CSS departments were met or exceeded.

#### STRATEGIC PLANNING – ORGANIZATIONAL GOALS

Under direction of the Board of Directors, The Arc continued to work towards achieving the goals outlined in the 2014-2017 Strategic Plan. The major areas of the plan called for improvements in the following areas: Increasing the visibility of The Arc, improving the central office and improving the quality of life for our consumers. In each of the goal areas: the goals met or partially met, exceeded the goals which were not met. Major and over-arching goals were addressed, while smaller goals were not always met.

#### CRITICAL INCIDENTS, RECIPIENT RIGHTS CONCERNS, GRIEVANCES AND COMPLAINTS

There was one consumer complaint filed in 2016. There was no waiting list for services. There was one denial through CWS, which resulted in a 94% rate for service access (the goal is 90%). There was one denial through CSS.

## HUMAN RESOURCES

The Arc had one turnover and replacement in full-time office staff this year. A full time office position, Community Integration Support Staff, was also added. The Arc's annual turnover rate for 2016 was 34% for direct care staff. This was due to limited full time positions and utilizing the local Universities and colleges to recruit qualified staff. Students make excellent direct care staff however, they often have challenging schedules and usually move or seek a position in their field after graduation. The Arc will continue to hire from the local colleges, due to their expertise in the areas of special education, speech pathology, nursing, rehabilitation and social services.

## ACCESSIBILITY

One accessibility issue is outstanding as of the date of this report. Rear steps need to be added to the rear building exist. The steps are expected to be in place by June 2017.

## FINANCES

Audited financial statements for the fiscal year indicate a positive outcome with no audit recommendations. Program revenue increased by 19.4%. Total programs services, revenues and gains increased by 4.41% while expenses for the year increased by 17.9%.

## EXTERNAL REVIEWS

There were no negative external reviews from the state quality assurance division in 2016.

## ACTION PLAN

The Arc Board continues to seek out expert speakers to educate our consumer base and the general public on issues important to those with disabilities. The Arc Board and Executive Director are working together to find new and innovate ways to proactively advocate for the disabled population and are working on programs to educate aging caregivers of those with disabilities on how to support their loved ones after they are no longer able. Additionally, the Board of Directors and Executive Director are continuing to develop employee retention efforts to ensure continued success in serving our consumers.

## CONCLUSION

The agency is financially sound and committed to ongoing internal and external evaluation and improvements. The Arc's services are meaningful and meet the needs of the consumers served. Consumer, stakeholder and funding sources satisfaction is very high and the agency had no negative external reviews in 2016.