

Outcome Measurement Report:  
Center for Human Services  
FY 2022 (July 1, 2021 – June 30, 2022)

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**CENTER FOR**  
**HUMAN SERVICES**  
*Life Beyond Limitations*

**Center for Human Services**  
**Outcome Measurement Report**  
**FY 2022**  
**July 1, 2021 – June 30, 2022**

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## Introduction

Outcome measurement is a subject talked about by most human service organizations. How does an organization *know* that they are making a difference in the lives of those served? How can improvements be made to current processes and systems? We know that outcomes are benefits or changes for individuals or populations during or after participating in program activities/services. Outcomes are sometimes confused with indicators, specific items of data that are tracked to measure how well a program is achieving an outcome.

Why should we measure outcomes? The bottom line is to see if programs really are making a difference in the lives of people and to help programs improve services.

This report specifies what the Center for Human Services is doing to make a difference in individual's lives and how we are improving our services. The feedback provided in this report will provide direction for staff, identify training and technical assistance needs, support annual and long-range planning, and focus attention on programmatic issues.

*However, there is one thing we should remember:*

*Overall, the results we can measure are important, but they don't compare to the results we can't measure.*

## The Center for Human Services Vision, Mission, and Structure

### **Vision:**

Life Beyond limitations

### **Mission:**

Overcoming barriers to achieve a fulfilled life.

### **Slogan:**

Creating Opportunities-Changing Lives

### **Core Values:**

- ❖ We are Leaders in Excellence
- ❖ We are Steadfast in our Commitment to Solutions
- ❖ We Respect All Differences, Similarities, and Abilities
- ❖ We Advocate Autonomy

### **Structure:**

The Center for Human Services (CHS) encompasses the following program departments: Employment Services, Family and Child Development, Residential Services, Day Services, Behavioral Consultation, and Service Coordination.

The Center for Human Services is governed by Boards of Directors. The Boards include:

Center for Human Services  
Saline County Board  
CASA Grande, Inc.  
Crestwood Court, Inc.  
Tradewinds, Inc.

The Executive Director/CEO reports directly to the Board of Directors. There is a Chief Financial Officer, Chief Program Officer, Vice-President of Operations along with a total of nine Directors that are responsible for CHS's operations that report directly to the Executive Director.

### **Persons Served:**

CHS serves individuals with intellectual and developmental disabilities. This includes early intervention services for children and a variety of services/supports for adults throughout the lifespan.

### **Services Provided:**

Services provided include Family and Child Development, Employment Services, Community Living Services, Day Services, Behavior Consultation, and Service Coordination. In addition to these services, our focus on prevention includes early intervention services to low-income families and the provision of inclusive high-quality early care and education programs.

**Data Collection:** Data is collected through Set-Works, our program information system, as well as the CHS Dashboard. Performance goals are established on a departmental level during the strategic planning process (usually March or April of each year). Influencing factors are taken into consideration such as redesign, expansion, budgetary issues, etc.

**Performance and Quality Indicators:**

Utilizing data sources, performance, and quality indicators are established in order to review policy, processes, and procedures related to the variety of services offered by the CHS. Establishing comparative data allows the organization to continuously analyze and implement performance and quality improvements based on these indicators.

## **Program Descriptions**

**Family and Child Development:** The focus is on the delivery of early intervention and prevention programs to families of infants and toddlers, and high quality, inclusive early care, and education for children birth to three. In addition to the early childhood focus, there are limited aquatic services available to school age children and adults with developmental disabilities. All programs are designed individually, based upon the unique need of the children/individuals involved and their families. The full array of department services is available in Pettis County, with early intervention services provided in 26 additional counties. All Family and Child Development programs are available throughout the year.

**Early Intervention** – This program is provided through a Department of Elementary and Secondary Education contract to be the First Steps System Point of Entry for 27 counties through offices in Sedalia and Union, Missouri. A team of Service Coordinators complete the intake and ongoing coordination of services with families of children with disabilities or developmental delays. Intervention services are provided in the family’s natural environment, blending intervention into the daily routines of the child and family.

**Early Head Start** - A comprehensive program focused on providing services for income eligible pregnant women and families with infants and /or toddlers. Families can participate in program options including center-based childcare within our center or through partnerships with community childcare providers, and home-based visits. This program receives federal funding through the Office of Head Start and state funding from the Department of Elementary and Secondary Education’s Office of Childhood.

**Aquatics** - Swim classes are held year-round and are arranged according to the interests of the community. Sessions may include water walking, water exercise, and swimming lessons for all ages. Therapeutic aquatics are available for those who will benefit from individualized sessions utilizing the warmth and resistance of a therapy pool.

**Safe Sleep Program** - Pack ‘N Plays are provided to families, meeting the eligibility criteria, with a newborn child. Staff provides instruction in the use of the Pack ‘N Play when it is given and provides SIDS prevention education. The program is supported by the Safe Kids Coalition of West Central Missouri project through the Pettis County Health Center and donations from local service groups.

**Employment Services:** Provides individualized, person-centered services to achieve integrated and competitive employment outcomes. The array of employment services includes:

- Career Planning (DMH)
- Supported Employment Individual (DMH)
- Job Development (DMH)
- Prevocational Training (DMH)
- Benefits Planning (DMH & VR)
- Supported Employment (VR)
- Employment Services (VR)
- Employment Services Plus – Deaf/Hard of Hearing (VR)

The Employment Services Department has maintained our role as a source for local employers to access a workforce that is eager to work. In order to ensure a positive impact for the individuals we support as well as employers, we ensure that we tailor services based upon feedback from individuals, their support systems, and from the employers in the communities in which we support individuals with their employment.

### **Career Planning**

Career Planning is a service that the ES Department provides to individuals receiving services through the Department of Mental Health. This program allows the individual to receive one-on-one employment planning and exploration, on a time-limited basis, with one of our qualified staff members, which assists that individual in truly exploring the different opportunities available to him/her with regard to the employment landscape and determine whether he/she wants to pursue employment and in what areas/vocations. At the conclusion of this service, each individual will have a written Plan to direct how they pursue integrated and competitive employment. (CARF Accredited)

### **Benefits Planning**

The ES Department has a full-time certified Benefits Specialist that can work with individuals, regardless of funding source, from the onset of their research into the world of employment so that they are fully aware of how working, and income could have an impact on any existing benefits and, as such, can pursue employment with a plan. Additionally, this service is provided at all times during which a person is working and/or being supported by the department as many facets of an individual's life can change throughout the course of seeking employment, maintaining employment, etc. (CARF Accredited)

### **Supported Employment Individual**

This service focuses on supporting an individual once he/she has obtained competitive integrated employment. This service truly provides supports to the individual to ensure success at a job. The ultimate goal of this service is for each individual to no longer need job coaching support and maintain their employment. However, the Department of Mental Health recognizes that some individuals will need continued support in order for their employment to be maintained on an ongoing basis and, as such, a job coach can be provided for as long as needed for the success of the individual. (CARF Accredited)

### **Job Development**

This service focuses specifically upon acquiring employment. Once an individual knows what type of work, they are seeking the ES Department enlists the assistance of a full-time Business Developer whom seeks out career matches for our individuals, taking into consideration skills, interests, accommodations, etc. While this is going on, the individual also receives one-on-one services from our qualified staff in assisting them with interviews, resumes, applications, and the like. (CARF Accredited)

### **Prevocational Training**

This time-limited service focuses on skills needed prior to seeking employment. This service is an individualized service wherein an individual has real world opportunities to address some soft skill barriers, etc. that preclude the individual from successfully obtaining employment. The goal of this service is to be able to work through some of the barriers affecting employment so that the individual can then move onto Career Planning to pursue employment. (CARF Accredited)

### **Supported Employment and Employment Services – Vocational Rehabilitation**

These services are offered to individuals through Vocational Rehabilitation. Much like many of the above services, this too offers individuals an opportunity to engage in Job Discovery and Exploration which allows him/her to look at various employment opportunities and actually visit them to determine if that career path is a good fit for the individual. This service also provides for the individual to obtain support in their pursuit of employment opportunities and allows for time-limited supports once an employment opportunity has been established. (CARF Accredited)

### **Employment Services Plus – Deaf/Hard of Hearing – Vocational Rehabilitation**

These services are offered to individuals through Vocational Rehabilitation that have been deemed Deaf/Hard of Hearing as the only barrier to employment. This service is very similar to that provided in Employment Services but has an additional focus on the individual's main barrier to employment being communication. As such, this service utilizes additional skills in order to allow the individual to overcome the communication barrier. This service does not allow for job coaching once a job offer has been accepted. (CARF Accredited)

### **Day Services:**

**Community Skills Training Program (CST)** provides a variety of supports and training to assist individuals to live independently and participate in the community. These services are available in Pettis, Johnson, and Saline counties. The individual and their interdisciplinary team develop an individual support plan, set goals, and determine what types of training and/or supports are needed. The CST staff then partners with the individuals to assist them in achieving their goals. CST's provide training and support in such areas as cooking, budgeting, grocery shopping, social/interpersonal skills, accessing community resources, as well as assisting with medication management and scheduling of appointments.

**Adult Day Activity Center Programs** provide individuals with opportunities for learning, social interaction, community involvement, and inclusion. Available in Pettis and Saline counties, individuals participating in the Activity Center programs learn about self-advocacy, health, socialization, current events, life skills, and many other subjects. They also participate in a variety of community inclusive activities, volunteerism, arts and crafts, exercise, and games, as well as visiting sites of interest throughout the region.

### **Community Living:**

#### **Supported Living:**

In the Individualized Supported Living (ISL) program, training and support services are tailored to an individual's identified needs. Available in Pettis and Saline counties, services and training are provided in the individual's home and in the community, allowing functional skills to develop in real-life settings. This program's flexibility assures individuals with even the most severe disabilities have the opportunity to become active members in their communities.

#### **Community Housing:**

We provide group home services in Pettis County; and serve as the management agent for independent living apartments in Pettis and Saline counties. Group homes, located in Sedalia, offer a wide variety of supports and training in an environment that promotes good health, community inclusion and personal growth for people with mild, moderate, severe, and/or multiple developmental disabilities.

#### **Host Homes**

We provide Host Home services currently in Henry and Saline Counties. Host Homes provide the opportunity for an individual with disabilities to live with a family and become a member of that family, participating in activities and vacations with the family.

#### **Personal Assistance**

We provide personal assistance in Henry County. This allows an individual with disabilities to remain in their home while receiving assistance with daily living skills.

**Service Coordination:** Service Coordinators link, coordinate, and connect individuals and families to resources and services they need as identified through the person-centered planning process. Service Coordinators act as an advocate in a variety of settings such as Individual Education Plan (IEP) meetings and in obtaining necessary benefits (Social Security and Medicaid). Additionally, they provide follow-up and follow-along services on a continuing basis to ensure individuals are supported and/or assisted in the most beneficial way possible. Service Coordinators also monitor services that are being provided to help ensure that the person's Individual Service Plan is being implemented.

## Individual Served Demographics – Fiscal Year 2022

<b>Gender</b>	<b>FY22</b>	<b>FY21</b>
Male	3,808	3,666
Female	2,325	2,144
<b>Total</b>	<b>6,133</b>	<b>5,810</b>
<b>Ethnicity</b>	<b>FY22</b>	<b>FY20</b>
Aboriginal (First Nations/Métis/Inuit)	0	0
African American/Black	449	439
Asian	96	82
Hispanic or Latino	357	310
Multi-Ethnic	293	311
Native (American or Alaskan)	21	19
Native (Hawaiian/Pacific Islander)	7	2
White/Not of Hispanic Origin	4,870	4,503
Other/Unknown	40	144
<b>Total</b>	<b>6,133</b>	<b>5,810</b>
<b>Age Range</b>	<b>FY22</b>	<b>FY21</b>
0 to 3	2,882	2,760
4 to 17	1,035	888
18 to 40	1,384	1,349
41 to 65	692	673
66 to 85+	140	140
<b>Total</b>	<b>6,133</b>	<b>5,810</b>
<b>Disability</b>	<b>FY22</b>	<b>FY21</b>
Developmental Disability	1,493	1,603
Mental Illness	80	56
Physical Disability	177	46
Traumatic Brain Injury	27	45
Visual Impairment/Blind	12	12
Hard of Hearing/Deaf	25	23
Autism Spectrum	1,325	1,180
First Steps Eligible	2,666	2,498
Non-Disabled – Preventative Services	205	347
Unknown	123	0
<b>Total</b>	<b>6,133</b>	<b>5,810</b>
<b>Programs Services*</b>	<b>FY22</b>	<b>FY21</b>
Service Coordination & QA	2,745	2,647
Employment Services	279	192
Community Living	35	113
Day Services	120	N/A
Family & Child Development	3,015	2,858
<b>Total</b>	<b>6,194</b>	<b>5,810</b>
*Individuals enrolled in multiple programs.		

<b>County Served</b>	<b>FY22</b>	<b>FY21</b>
Audrain	52	48
Benton	176	159
Boone	398	376
Buchanan	1	1
Callaway	328	317
Camden	56	58
Carroll	6	11
Chariton	14	10
Clay	1,336	1299
Cole	198	176
Cooper	26	31
Crawford	59	52
Dallas	83	78
Dent	22	21
Franklin	224	231
Gasconade	22	18
Henry	1	0
Hickory	28	24
Howard	10	11
Iron	24	14
Jackson	174	169
Jefferson	545	500
Johnson	34	24
Lafayette	1	2
Maries	5	4
Miller	62	54
Moniteau	40	28
Morgan	51	34
Osage	27	30
Pettis	729	723
Phelps	100	88
Platte	448	427
Polk	273	267
Pulaski	172	162
Randolph	2	69
Saline	155	105
St. Francois	199	148
St. Genevieve	1	0
St. Louis	6	0
Washington	45	41
<b>Total</b>	<b>6,133</b>	<b>5,810</b>

## Trends in Disability Population of Individuals Receiving Services:

The greatest disability population of individuals receiving services in FY22 continues to be those who are First Steps eligible. First Steps is an early intervention program serving birth to three-year old. The second largest disability population receiving services is Developmental Disability, followed by persons on the Autism Spectrum.

**Persons not accepted for services:** During FY21 there was no one found ineligible for services.

**Persons awaiting services:** At the end of FY22, there were a total of 54 individuals awaiting services for Family & Child Development services, as compared to 34 at the end of FY21.

## Trends in County of Residence for Individuals Receiving Services:

The majority of individuals receiving services are in Clay County with 1,336 individuals; many of the communities served in this county are urban and see a lot of growth in population. The second largest county served is Pettis County with 729 individuals, followed by Jefferson County with 545, and Platte County with 448 individuals.

## Trends in Ethnicity for Individuals Receiving Services:

The White, not of Hispanic Origin, continues to be the highest ethnic group of individuals receiving services at 80% or 4,870 individuals, followed by African American/Black at 7% or 449 individuals.

### **Family and Child Development Goals and Results from FY22**

**Outcome 1:** Eligible children are served, with a total number of children served falling within the contracted range, between 563 and 735 for SPOE 6 and between 695 and 884 for SPOE 9 each month.

**Measurement:** # of new referrals each month and total # served (census).

**Impact Statement:** The expected number of eligible children will be served in each county and the contract requirements met.

**Result:** The average for the year for SPOE 6 was 689 and for SPOE 9 was 818. Both averages were at the high end of the SPOE required ranges of 737 for SPOE 6 and 869 for SPOE 9.

**Planning Implications for FY 23:** The outcome of ensuring the number services for SPOE regions was met. Both SPOE increase numbers in both referrals and children served from the first quarter ending the year at the high end of the contracted expected ranges.

**Outcome 2:** Improved developmental progress.

**Measurement:** # of ECO scores which are improved post program compared with pre-program.

**Impact Statement:** The ECO data will show the effectiveness of First Step services in supporting progress in children's development over time.

**Result:** The children exiting both SPOE 6 and 9 are showing increased scores and are living near their non-FS peers.

**Planning Implications for FY 23:** ECO scores from DESE are being revamped this next year. We will continue to monitor them in our areas and determine if they are still a good indicator of growth for the children that we serve.

### **Aquatics Program**

**Outcome 1:** Aquatics program is fully utilized.

**Measurement:** % of attendees compared with capacity.

**Impact Statement:** A full schedule meets the needs of participants and provides revenue to meet or exceed the program budgeted level.

**Result:** The pool is currently fully utilized as there is only one full-time instructor and 1 part-time evening water walking instructor. Need to reevaluate the future services that can be provided.

**Planning Implications for FY 23:** There need to be a change in services with the aquatic program that would allow for a full time OT, PT or ABA therapies to be provided. Will work with the agency to find ways that Aquatic therapy can be billed to insurance also.

### **Early Head Start (EHS)**

**Outcome 1:** Increased readiness for school.

**Measurement:** Assessment results on the TS Gold is taken three times a year. The data shows the percentage of children meeting/exceeding National Standards by each of the six developmental areas. The data will identify the number of children below the expected growth range in each area of development and the number of children meeting or above the expected growth range.

**Impact Statement:** Targeted teaching strategies positively impact school readiness.

**Result:** Both SPOEs areas children increased their scores from entry to exit for all quarters. Which the 4<sup>th</sup> quarter ending the highest for the year.

**Planning Implications for FY 23:** Both SPOEs areas children increased their scores from entry to exit for all quarters. Which the 4<sup>th</sup> quarter ending the highest for the year.

**Outcome 2:** Families become more self-sufficient.

**Measurement:** The Family Outcomes Assessment measures families' accomplishments across seven areas with multiple indicators in each area. Scores fall into 5 categories: 1.00-1.99 In Crises, 2.00-2.99 Vulnerable, 3.00-3.99 Stable, 4.00-4.99 Self Sufficient, and 5.00 Thriving.

**Impact Statement:** Through intentional goal setting and support, families improve their living situations to become more self-sufficient and meet the needs of their family.

**Result:** The final assessment for the 2021-2022 program year was conducted by June 30, 2022. A total of eighty-nine families in the Federal CH EHS Options and State Option\_were in the program long enough to have two completed assessments to track growth. A total of six families in the FCCP option were in the program long enough to track growth. Overall, the families in the CH EHS option and State option made progress.

**Planning Implications for FY 23:** Continue to focus on the area that are lower scores, allowing for additional training and support to families to facilitate growth

**Outcome 3:** The program will have maximum utilization.

**Measurement:** # enrolled compared with capacity.

**Impact Statement:** Through intentional recruitment activities and outreach the program will stay fully enrolled and will ensure that the most at risk, and highest needs families are served to include children with disabilities and children in the Spanish speaking community, allowing for intervention and supports to lessen the impact of these known risk factors to school readiness and family self-sufficiency.

**Result:** Due to low staffing and loss of community slots enrollment was unable to reach full capacity. The program is actively working toward building back staffing and slots to work toward full enrollment in the next program year.

**Planning Implications for FY 23:** Work with HR to fill employment needs to ensure full staffing which will allow enrollment of empty slots. In addition, a new state room was added to the Harris Center to allow for community slots to be increased in the State EHS option. This will allow for full enrollment in the state grant also.

**Outcome 4:** Families will be healthier.

**Measurement:** Percentage of well-baby checks, immunizations, and completed screenings compared to pre-program.

**Impact Statement:** Children who access ongoing health care have improved well-being, better attendance and are more engaged in learning leading to a higher level of School Readiness after Early Head Start.

**Result:** The program focuses on increasing well baby checks and immunizations as well as completed screenings made the higher % children receiving health checks leading to early detection of health concerns.

**Planning Implications for FY 23:** Continue to track and review monthly the completion of health services required to ensure healthy children. Increase the number of staff screenings over the next year to help parents understand the value of early intervention.

## **Employment Services Goals and Results from FY22**

**Outcome 1:** Individuals are employed.

**Measurement:** # of newly employed.

**Impact Statement:** Individuals who work experience better health outcomes and have the opportunity to become more independent.

**Result:** During FY22, in addition to the other services that the Employment Services Department provides, 50 individuals were supported in accepted positions in integrated and competitive employment.

**Planning Implications for FY 23:** The 27 individuals that accepted positions is a direct correlation to making headway in a new county during this Fiscal Year. It has taken us some time to assure the community there that we will show up and provide quality services as we discuss. Unfortunately, the numbers for the first few quarters are still somewhat indicative of VR not having the referrals that they typically due as they recover from COVID. For FY 23, our goal is to assist VR with referrals from some of our outreach which will result in additional referrals and, ultimately, placements. Continue to utilize this outcome measurement as a tool to utilize with funders to show impact and trends/discrepancies in data pertaining to referrals.

**Outcome 2:** Increased independence on the job.

**Measurement:** # with decreased job supports (past qtr., year?).

**Impact Statement:** Individuals who no longer receive 100% on-site support while working increase their independence and ultimately can utilize this level of independence as an example when advocating for more autonomy in other areas of their lives.

**Result:** 30 Individuals transitioned to requiring zero job coaching supports and 61 Individuals decreased their need for full-time supports from job coaching.

**Planning Implications for FY 23:** Our data supports that our services do support individuals in achieving the most independence possible at their places of employment. Continue to advocate on behalf of our individuals being independent at their places of employment (especially through their somewhat resistant teams) and utilize our previous FY numbers to support our success in giving the levels of support needed on an individualized basis. Continue to utilize this measurement for use with advocacy, perspective employers, families, etc.

## **Community Living Goals and Results from FY22**

**Outcome 1:** Individuals have a home.

**Measurement:** # of new residential services.

**Impact Statement:** Through intentional goal setting, CHS will be able to expand the residential services to meet the needs of the local communities.

**Result:** 1 Host Home has been implemented and 1 is in the final planning stage.

**Planning Implications for FY 23:** We have shown the need for expansion of residential services by starting two host homes. Continued methodical expansion of the host home model will allow for needs to be met without increasing the concern for staff stability.

**Outcome 2:** Individuals will experience a more supportive service model.

**Measurement:** # of group homes transitioned to ISL's.

**Impact Statement:** As group homes are transitioned to ISL's, individuals supported will be more independent because of the ability to increase alternative oversight options.

**Result:** ISL budgets and expenditures have been created for two of the smaller group homes.

**Planning Implications for FY 23:** ISL budgets are still being reviewed for transitioning some of the group homes into ISLs. With transitioning group homes to ISL, remote monitoring will be able to be utilized which will allow for increased independence for individuals supported.

**Outcome 3:** Individuals are included by the community.

**Measurement:** # of inclusive activities - # of persons with inclusive status?

**Impact Statement:** Individuals supported will be more involved in their community resulting in increased quality of life,

**Result:** Community Inclusive activities have not increased throughout the year due to staffing shortages. Individuals who access the community with family or independently have been encouraged to continue doing so.

**Planning Implications for FY 23:** Inclusive activities will continue to be evaluated and encouraged throughout the residential programs.

## **Day Services Goals and Results from FY22**

**Outcome 1:** People will have increased opportunities for inclusion.

**Measurement:** Number of new community partnerships created.

**Impact Statement:** Individuals have increased opportunities for inclusive activities and developing new relationships resulting in increased quality of life and health.

**Results:** Sixteen new community partnerships were established during FY22.

**Planning Implications for FY 23:** The increased number of new community partnerships has resulted in many additional inclusive opportunities for individuals served. We will continue our intentional efforts to increase our partnerships during FY23 to further enhance these opportunities.

**Outcome 2:** Individuals will have a meaningful day.

**Measurement:** # of people receiving community-based services.

**Impact Statement:** Individuals have increased opportunities for inclusiveness and learning in the community resulting in increased quality of life and health.

**Results:** During FY22 the number of individuals receiving community-based services grew from 27 to 52, which is an increase of 25 individuals.

**Planning Implications for FY 23:** The number of individuals receiving community-based services has almost doubled during the past year. This was due to several factors including expanding our service area to provide community-based services in Johnson County and an increase in the number of referrals in Pettis County. We also reviewed objectives and needs very closely during the IP process to assure individuals were receiving the appropriate services to match their identified goals. We will continue our efforts to increase the number of individuals who receive community-based services.

**Outcome 3:** Individuals will have a meaningful day.

**Measurement:** # of people receiving community-based services outside hours of 8:30am to 3pm. Monday-Friday.

**Impact Statement:** Individuals receive services on the days and at the times they choose.

**Results:** The number of individuals receiving services outside of typical program hours increased from 8 to 22 during the past fiscal year.

**Planning Implications for FY 23:** With intentional effort to empower individuals to choose when and where they would like to receive services, we have seen a noticeable increase in individuals who did make a change in this regard. Our efforts will continue during the coming year.

## **Service Coordination Goals and Results for FY22**

**Outcome 1:** People will not experience unnecessary delays in receiving services.

**Measurement:** % of UR packets not returned (complete) versus total submitted.

**Impact Statement:** Individuals and families are receiving services that they need.

**Result:** 99% of UR packets submitted to the Regional Office for processing and final approval were complete, not returned for additional information, or missing documents/components. (1806 out of 1828 pkts). We have seen an improvement in the

quality of the UR packets submitted, which has resulted in fewer to no packets being returned by the Regional Office due to lack of information or missing documents/components.

**Planning Implications for FY 23:** This outcome will be continued to be monitored to ensure consistency in the quality of UR packet submissions.

**Outcome 2:** People's service requests will be timely.

**Measurement:** % of UR packets submitted on time versus total submitted

**Impact Statement:** Individuals and families are receiving services that they need in a timely manner and without interruption of services.

**Result:** 48% of the UR packets submitted to the Regional Office 30 days prior to the service start date. (874 out of 1828)

**Planning Implications for FY 23:** Slight improvement has occurred in getting UR packets submitted to the Regional Office. There are several external factors, that are out of the SC's control, which may cause a UR packet to be delayed in getting to the Regional Office 30 days prior to the service start date, some of those include: receiving a late ISL budget from the provider, receiving late signatures from the provider agency or guardian, difficulty in scheduling an ISP meeting, missing documentation that the provider is required to submit, and a new intake/eligible person. We began documenting the "reason" for UR packets being turned in late in November 2021 in order to better analyze the bottlenecks in the process.

**Outcome 3:** Documentation and auditable information will be resolved internally.

**Measurement:** Number of errors or missing documents are corrected/remediated prior to an external audit being performed.

**Impact Statement:** The SC Department meets or exceeds quality standards as reflected through outstanding ISP reviews, annual trend reports and TAC Reviews.

**Result:** 83% of errors identified by SCIII's in their monthly audits were resolved internally (442 out of 533)

**Planning Implications for FY 23:** Full implementation of SCIII caseload reduction to 21 and 65% of their time with a caseload and 35% of their time on SCIII administrative/QA function, across all county offices.

- Trends identified (in order of highest to lowest)
  1. MOCABI/LOC errors (224)
  2. TCM billing/incorrect logging (84)
  3. ISP errors (72)
  4. Missing documentation or errors on documents (62)
- In March 2022 we had the Supervisors and SCIII's provide retraining with SC's that were having a high incidence of errors. We will monitor the SCIII QA data in the next quarter to see if we see improvement in the number of errors identified.
- As a result of the SCIII performing the QA duties, we have "caught" a large number of errors that would have resulted in an IQMFD with our local Regional Offices during an audit.
- With having the SCIII's performing the QA duties, it's directly reflected in the outstanding Annual Trend Reports and Annual TAC Reviews from the four Regional Offices.

**Outcome 4:** People will experience prompt service.

**Measurement:** % of referrals with contact within 24 hours compared with all referrals.

**Impact Statement:** Individuals and families are receiving services that they need in a timely manner.

**Result:** 97% of new referrals received a response from their assigned Service Coordinator within 24 hours of assignment (222 out of 231).

**Planning Implications for FY 23:** This will continue to be monitored, as a quality and customer service measure. Although 97% is very good, we believe 100% is achievable.

**Outcome 5:** People will experience prompt service.

**Measurement:** % of final plans given to providers/families 2 weeks or earlier to implementation compared with all plans.

**Impact Statement:** Individuals and families are receiving services that they need in a timely manner and without interruption of services.

**Result:** 94% of the final ISP's were delivered to providers and families 2 weeks prior to implementation date (2,531 out of 2,684).

**Planning Implications for FY 23:** This will continue to be monitored, as a quality and customer service measure. Although 94% is very good, we believe 96% is achievable.

**Outcome 6:** The program will have maximum utilization.

**Measurement:** % of time provided TCM versus all time worked.

**Impact Statement:** Budget income expectations are met.

**Result:** 77% of the Service Coordinators time was spent in direct Targeted Case Management Services monthly.

**Planning Implications for FY 23:** Service Coordinators have far exceeded their target goal of 70% of direct billable time or (120 hours per month per SC).

## **Human Resources Goals and Results for FY22**

**Outcome 1:** Meet Staffing needs.

**Measurement:** # and % of Open FTE's.

**Impact Statement:** Staff turnover will be less than FY21 year ending values.

**Result:** FY22 19.60%

**Planning Implications for FY 23:** Continue to monitor open positions and decrease turnover rate by at least 2%. This will bring the organization to a turnover rate of 17%.

**Outcome 2:** Meet Staffing needs.

**Measurement:** Quarterly turnover rate.

**Impact Statement:** Staff turnover will be lower than in the same month from the previous year

**Result:** Staff turnover was lower than in the same month from the previous year; except for quarter 2.

**Planning Implications for FY 23:** Turnover ratio will continue to be monitored through FY 23.

**Outcome 3: Meet** Staffing needs.

**Measurement:** # and % of Open FTE's ALL DSP Positions Grades 2, 3, & 4.

**Impact Statement:** Open positions within these job grades will be fewer than FY21.

**Result:** Throughout FY22 there were 113 DSP vacancies. Due to the fact that this measurement was not tracked in FY 21, there are no comparisons for the results attained in FY 22.

**Planning Implications for FY 23:** During FY23, quarterly numbers for FTE's in all DSP positions will be tracked.

## **Marketing/Communications Goals and Results for FY22**

**Outcome 1:** More people will learn of our mission/impact.

**Measurement:** # of Facebook Reaches.

**Impact Statement:** The individual Facebook pages will post content that draws in followers/shares.

**Result:** An average of 40,500 people are reached across our various Facebook pages monthly.

**Planning Implications for FY 23:** After reviewing the inconsistencies in the different pages reach, CHS should proceed with combining the eight Facebook pages to gain a better reach with both paid and organic methods.

**Outcome 2:** More people will learn of our mission/impact.

**Measurement:** # of unique individuals viewing our website.

**Impact Statement:** Content placed on advertisements, departments sharing the mission and having others go on our website, etc. Should bring more unique website views.

**Result:** A total of 67,317 people viewed the website in FY22.

**Planning Implications for FY 23:** This was a decrease in 2,733 views then FY21. CHS should proceed with implementing a new website to increase website views.

**Outcome 3:** More people will learn of our mission/impact.

**Measurement:** # of articles/social media published outside of Pettis/Saline and our internal control.

**Impact Statement:** Stories directly conveying the mission and success of clients in our services.

**Result:** 40 publications were finalized outside of the internal control.

**Planning Implications for FY 23:** Continue to increase involvement in external events, clubs, etc.

**Outcome 4: Employees** will receive valuable information.

**Measurement:** % of Employees Opening the Newslink.

**Impact Statement:** Time of day it is sent out/ key messaging that people need to find out from the Newslink, etc. may affect this number.

**Result:** the average open rate was 49% in FY21. It increased overall by 8%

**Planning Implications for FY 23:** Sharing important information only found in the Newslink will continue to drive up open rate %.

**Outcome 5: Employees** will receive valuable information.

**Measurement:** % of click rates in the Newslink.

**Impact Statement:** Additional articles, videos, links in a given Newslink may affect this number.

**Result:** 16% of employees used additional links in the Newslink, compared to 3% in FY21.

**Planning Implications for FY 23:** Sharing important information only found in the Newslink will continue to drive up click rate.

## **Decision Making Results:**

### **Human Resources - Staff Development:**

1. Continue to improve recruitment and retention rate of staff.

Accession (hire) rate has been:

FY 16	17.44%
FY 17	23.61%
FY 18	24.68%
FY 19	33.30%
FY 20	25.37%
FY 21	20.50%
FY 22	20.77%

Turnover rate has been:

FY 16	30.65%
FY 17	23.93%
FY 18	23.27%
FY 19	27.30%
FY 20	20.17%
FY 21	22.40%
FY 22	19.60%

Note: If accession rate is higher than turnover rate, that is an indication of growth of number of staff employed.

### **Resource Development and Community Awareness:**

1. CHS's Marketing Manager assists the development efforts through public relations, which are key to the success of the Development Department. Whether it's through our publications such as the CenterPost newsletters, our website ([www.chs-mo.org](http://www.chs-mo.org)), or several CHS Facebook pages, sharing our mission, our success stories or updating our programs and/or services, we strive to communicate with the public our goals and objectives. We plan to continue to use social media to expand our mission.
2. The Marketing Manager efforts have boosted the awareness of our mission both internally and throughout our communities, which now reaches 39 Missouri counties.
3. Tours are offered to the public; especially politicians at the local, state, and federal levels. We tour the activity centers, family and child development programs, various employment sites, and the housing units.

4. Raising funds to support the children's programs, matching grants and other projects is vital to the Development Department. Each year we set a goal of raising more than the previous year. In-kind gifts make a huge impact center-wide.

Special events also help in raising funds and awareness. In 2022 we will be celebrating two golden special event anniversaries. The 50th Annual CHS Golf Tournament and Auction will be held in July and the 50th Annual Ham Breakfast will be celebrated on Thanksgiving Day along with the annual Turkey Trot 5K, 1 mile and Gobbler Dash. The spring Poker Run attracts over 100 motorcycles and cars and cruises to raise funds. Partnering with local businesses is a "win-win", raising funds for CHS and awareness of the business. Support from local service clubs and organizations helps us to provide for specific needs.

5. The CHS Board Members not only volunteer their time and expertise; they also support us financially. We invite the CHS staff to donate as well through payroll deductions, monthly donations, a one-time gift and/or participating in our special events. Many employees participate in the annual July auction by donating towards a theme basket. Many CHS employees volunteer their time at events throughout the year.

### **Strategic positioning of the organization:**

The strategic plan was reviewed for relevance and updating. It was noted that in this time of leadership transition the very comprehensive plan may require the prioritization of particular initiatives and action items based on current needs and organizational bandwidth. Specific priorities from CHS board members and leadership members included:

1. Education on services provided, market, and regulatory environment. Actions agreed to and taken:

- Board strategy retreat provided an overview of service lines, market, and challenges/opportunities for each.
- Board meetings include training opportunities through service spotlight segments providing a summary of the service, challenges/opportunities, and a real-life example of the service in action.

2. Advocacy at the Federal, state, and local level regarding funding and services:

- Advocacy visits continued with local state legislators, federal congressional offices, and direct conversations with the governor. Additional efforts occurred through our state trade associations MACDDS and MARF and our national association ANCOR. Our Director of Employment Services is the president of MARF and our CEO, David Kramer, is on the Board of Reps for ANCOR.

3. Growth – Organic service expansion, mergers, and acquisitions – is an area of focus as board and leadership desire a strategy on best method to approach each. Several strategies have been enacted, including:

- Partnering with nearby counties who have limited options in service providers particularly for employment and community integration services.
- Plans to cross train rural employees in multiple service lines so they can provide both services, thus enhancing their ability to work and service options for rural residents.

- Grant submissions for 6 county, Head Start and Early Head Start program in West Central Missouri, providing services to approximately 400 children and families
- RFI submission for the expanded privatization of Targeted Case Management (Service Coordination) across various counties in Missouri, including the first ever opportunity in St. Louis County.
- Successful Recruitment of service leader, Terry Combs, as Chief Business Development Officer and initial discussions with his previous company, Chariton Valley Association, Inc. to be the first merger under our new strategy to retain local organizational name and services.

4. Development – Reviewed several consultation reports and discussed with board at length many time our status and potential plans for further action. It was agreed that COVID put our activities on hold and after the pandemic it would be good to revisit. During further discussions, we agreed to focus on business expansion efforts first and delay further development plans until later in FY23. Common strategies include the focus outside of Pettis County and the recruitment of high-level leader to further design and implement our strategy.

### **Current year Consumer Satisfaction Results (FY22) versus previous year (FY21) results:**

1. The combined program consumer satisfaction rating for FY22 was 98%, these included responses from consumers, parents, and guardians as compared to 99% in FY21.
2. The survey response rate for FY22 was 32% or 1,068 respondents out of 3,309 as compared to FY21 it was 31% or 947 respondents out of 3,064. This included Employment Services, Community Living, Day Services, Service Coordination, Family & Child Development, and Transportation.
3. Funders & Stakeholders Data:
  - In FY22, 36.84% of our funders/stakeholders rated the Center as Excellent as compared to 33.96% in FY21.
  - In FY22, 53.95% of our funders/stakeholders rated us as Good as compared to 54.72% in FY21.
  - On a scale of 1 to 10, with 10 being the most likely, to recommend the Center for Human Services to others who might benefit from the services we provide, we received an average of 8; this is the same as in FY21
  - The response rate from funders/stakeholders in FY22 was 21% (76 out of 379 surveys returned) as compared to 21% in FY21 (53 out of 255 surveys returned).