



Internal Review
September 2018

The Price Center
27 Christina Street, Ste. 201
Newton, MA 02461

PROGRAM REPORTS

Day Habilitation

Director: Tony Concannon

The Day Habilitation Program continues to thrive and grow. Four individuals joined the program and 2 left the program (one passed away and another transferred to the Intensive Day Hab due to increasing medical needs). At the end of FY18, 55 individuals were enrolled in the program.

Strong family involvement, staff longevity and the use of interns continued as the strengths of the program. Many family members attended both meetings of the Family/Guardian Advisory Committee, the Family Picnic and the September Luncheon.

Individualized programming around communication, increased independence, mobility, and socialization continued to be the main focus of the program. Group activities included a women’s group, karaoke, drumming, a zen/relaxation group, and a story group. Music therapy occurs weekly and is a favorite activity of both individuals and staff. Several concerts as well as regular birthday parties were held in the large dining room. During the good weather many folks enjoyed walks in the parking lot and on the nearby streets or just sitting on the benches in front of the building. Finally, a weekly wheelchair clinic has been beneficial in helping keep up with the many repairs. This year the program implemented a technology initiative that included the purchase of iPads, adaptive software and an AppleTV which allows the projection of the iPad onto the TV in the dining area. The Cotting School also provided technical assistance on ways to successfully increase access to technology for our individuals and staff. Goals for the coming year are more group activities and increased community access.

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served	Contracts	Individuals	End of FY	70 (increase 5 per year- target FY 18- 57)	Not Met - 55 added 4 new, 2 left
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding Sources, House Managers	End of FY	4.0 out of 5.0 or above 80% (Above Average)	Not Met - Indiv = 99.41% Fam = 4.32 Fund = 4.25 Staff = 3.60
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Not Met -71%
Access to Outside Partnerships /Social Groups	Number of outside resources brought into programs for the individuals’ benefit	Program Calendar	Individuals	End of FY	6 per quarter	Met - Avg 17 per quarter

Intensive Day Habilitation

Director: Eileen Nee

The Intensive Day Habilitation program ended FY18 with a census of 55. We added three new individuals over the fiscal year. We have two individuals scheduled to start in August 2018. We continue to have very positive working relationships with the Carter School, Perkins and BC Campus School. Over the past couple years we have also established a positive working relationship with Walpole Tech. Several of our referrals for the next fiscal year are already in line from these schools.

We continued with a focus on increasing the number of outside resources brought into the program for the individuals' benefit. Our goal was one event per quarter. We met this goal averaging 5.25 events per quarter. We have added music therapy to our weekly schedule. We have also planned on adding the Dance Party Fridays back into the monthly schedule with the individuals from Specialized Supports. Pet therapy has visited multiple times and we have had a few music shows perform for us. The individuals have thoroughly enjoyed the entertainment and we will continue with offering the opportunities over the next fiscal year.

The day to day operations of the Intensive Day Habilitation Program continue to concentrate of the quality of programming, while maintaining the effectiveness of goals and objectives being met. This year we met our goal at 55%. This is a calculation of ISP objectives met vs. number that could have been met that year. The individuals also have a number of informal goals/programs that are worked on daily around gross motor program, Range Of Motion, stretching and exercise.

Staffing was very challenging for the Intensive Day Habilitation program this fiscal year. We had several vacancies for several months. As we start the beginning of a new fiscal year we have hired two Case Mangers and hope to continue hiring until we are fully staffed. We always ensure that as our census grows hiring staff is a priority. It's essential that our 1:3 ratio is maintained at all times to ensure the safety and health monitoring of our individuals continues to be provided.

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served	Contracts	Individuals	End of FY	70 (increase 5 per year FY18 target: 58)	Not Met - 55 (added 3 new in FY18)
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding Sources, House Managers	End of FY	4.0 out of 5.0 or above 80% (Above Average)	Met - Indiv = 100% Fam = 4.41 Fund = N/A Staff = 4.14
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Met - 95%
Access to Outside	Number of outside resources	Program Calendar	Individuals	End of FY	3-4 per quarter	Met - Avg 5.25

Partnerships /Social Groups	brought into programs for the individuals' benefit					per quarter
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Employment & Community-Based Day Services

Director: Lori Harrington

The Employment and CBDS service enrollment numbers have fluctuated this past year. A total of 3 additional participants joined the Employment Program/CBDS this past fiscal year. All of which spent transition time at the program before their official stat date.

Community-Based Day Services continued cleaning two residential homes in Newton, and The Neighborhood Club weekly. We had the third successful year having a crew provide grounds maintenance at "Putts and More" in Holliston. As in past year's, we focused mainly on landscaping.

The Franklin Park Zoo is a weekly volunteer site this year where we were asked to maintain their garden; this is a very popular volunteer site mostly due to being able to see the different animals before they leave for lunch. We also continue to have a crew at Newton Wellesley Hospital. Our Community-Based Day program has two main focuses. One is vocationally focused for those who are also on the Employment contract and have a goal of working in the community. The second focus is health and wellness. The participants took daily trips to the YMCA including a Wednesday swimming group. They have visited local parks and walking trails, conservation lands, farmer's markets along with the many Free Fun Friday activities through The Highland Foundation during the summer months. Health and Wellness also includes eating well, group talk about healthy eating and shopping for and making healthy snacks. We use agency vans daily, taking participants on trips to various activities in the community. Our self-advocacy group continues to meet on Thursday mornings and a few people from the Day Hab periodically join this group. The self-advocacy group is run by the individuals with assistance of staff if needed. There are also men's and women's groups that run on Thursday afternoons that are very popular. Once a month these groups have a debate.

Intermittent job coaching was needed on several job sites for various reasons. Extended job coaching was needed at three sites. We continue to provide check-ins with all participants who are working in the community. Travel training was provided for one person who ended up not being safe to walk back and forth to work and now uses the RIDE. Ongoing coaching was needed at two work sites. Retraining was done for two participants who had the summer off.

Community-Based Day

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served	Contracts	Individuals	End of FY	65	Not Met - 53 (added 3 new in FY18)
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding	End of FY	4.0 out of 5.0 or above	Not Met - Indiv = 99.46%

			Sources, House Managers		80% (Above Average)	Fam = 4.17 Fund = 4.00 Staff = 3.72
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Not Met - 50%
Community Access	Percentage of individuals accessing the community on a monthly basis	Program Calendar	Individuals	End of FY	80%	Met - 100%
Health & Wellness	Percentage of individuals taking part in weekly health & wellness activities at YMCA	Program Calendar	Individuals	End of FY	80%	Met - 100%

Employment Services

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served	Contracts	Individuals	End of FY	42	Not Met - 38 (added 6 new in FY18)
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding Sources, House Managers	End of FY	4.0 out of 5.0 or above 80% (Above Average)	Not Met - Indiv = 99.46% Fam = 4.17 Fund = 4.00 Staff = 3.72
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Not Met - 50%
Employment Opportunities	Percentage of individuals with community based jobs compared to total individuals	Program Calendar	Individuals	End of FY	70%	Met - 81%

	in program					
Individual Job Placements	Number of individuals with individual jobs in the community	Program Calendar	Individuals	End of FY	12 (increased goal as new indivs start)	Met - 13

Specialized Supports

Director: Karen Manning

The Specialized Supports program is a Community-Based Day Service program at The Price Center. The program supports adults with Intellectual and Developmental Disabilities (IDD) who rely on support and technology to communicate their needs and preferences. Some participants also need help to regulate their behavior, especially when having difficulty making their needs known. All rely on consistent schedules and routines to transition from activity to activity without confusion and disruption. Approximately 80% of the participants in the program have Autism Spectrum Disorder (ASD). The program is staffed with a ratio of 1 staff to 3 or 4 for most participants while there are those who require a higher level of support and are funded at a 1:2 or 1:1 ratio. The schedule of the program operates on an A Group and B Group model in which the A group goes out in the morning and the B group goes out in the afternoon. Off-site activities include volunteer opportunities for Newton Wellesley Hospital, Springwell elder services, More than Words used bookstore and Cradles for Crayons, as well as shopping at B.J.s, grocery stores and the Dollar store, fitness and swimming activities at the YMCA, local parks and nature trails, scavenger hunts, special events, and other similar activities. On-site activities include vocational skill building, healthy snack preparation, social skills, self-advocacy, safety skills, arts and crafts and table games.

Specialized Supports staff is all trained in a 40 hour Registered Behavior Technician training (RBT) and are tested for competency by our consultant BCBA in preparation for the RBT exam. This type of training prepares staff to implement individualized behavior programs, record, compile and graph data, and facilitate multi-step tasks using a task analysis. Staff have also become skilled in using several different iPad software programs to facilitate adherence to schedules and routines, to explain changes in schedules, to encourage ongoing communication and to teach new communication skills. Program participants have a wide variety of verbal abilities and the advantage of 14 iPads donated by the Doug Flutie Foundation has enabled program staff to be more creative in the level of support they can offer through these devices. Staff is more easily able to produce and modify visual schedules and choice boards, develop explanatory social stories and simply create greater understanding between themselves and the program participants. Our goal is to help each participant to become more independent in their daily routine as they build skills in communication, social awareness and competence, competitive vocational capacity, community safety, healthy living habits and self-advocacy.

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served	Contracts	Individuals	End of FY	18 (increase 5 per year)	Met - 21
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding	End of FY	4.0 out of 5.0 or above	Not Met - Indiv = 92.63%

			Sources, House Managers		80% (Above Average)	Fam = 3.88 Fund = N/A Staff = 4.16
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Met - 86%
Community Access	Percentage of individuals accessing the community on a daily basis	Program Calendar	Individuals	End of FY	100%	Met - 100%
Volunteer Opportunities	Percentage of individuals volunteering in the community on a weekly basis.	Program Calendar	Individuals	End of FY	100%	Not Met - 71%
Total number of volunteer sites	Number of volunteer sites	Program Calendar	Individuals, Community Partners	End of FY	3	Met - 3

Residential Services

Director: Jennifer Thompson

OVERVIEW

Residentially we have had another busy but productive year at our homes. Over the past fiscal year we have continued to utilize our new electronic database system, ICENTRIX, as well as our training system E-Academy.

For FY18 the attendance rates for the individual residences were: 1751 Washington Street 99.8%; 1765 Washington Street 93.2%; Wiltshire Road 62.2%; and Humanity House 88.8%. The overall attendance rate for Residential Services for FY17 was 86%.

Our residential staff remains committed to providing living experiences that honor relationships, choice, community integration and leisure activities so everyone is fully involved and lives made as abundant as possible.

Here are a few specific items to note overall in The Price Center’s Residential Services during FY18:

- All Residential Programs are utilizing ICENTRIX for medication administration.
- Promoted an internal candidate for House Manager at Humanity House - She is very committed to the individuals, staff and families.
- Received a grant where we were able to purchase an IPAD (assistive technology) for all houses to use in aiding with communication and choice for the individuals.
- All programs have had staff attend out of house training to enhance our ability to support everyone’s changing needs. Trainings attended included topics like: Formal Fire Safety,

Human Rights, How to Supervise staff in Residential Programs, Crisis Intervention for Individuals with Developmental Disabilities, Handling Food Safely, Supporting Healthy Personal Relationships for People with IDD, #ThemToo: Sexual Violence in the ID/DD Populations, Alzheimer's Training and many more.

- All programs have increased recreational and leisure activities, attending activities in the community and participating in in-house activities such as going the Franklin Park Zoo, Bowling, Mini Golf, Plaster Fun Time, Cultural Fairs, Parades, Library events, Arts and crafts, and Music.
- We have had numerous renovations done at the houses this year which certainly make a difference.

WILTSHIRE ROAD

Everyone at Wiltshire Road has been extremely busy with house activities as well as family activities. They've had multiple family meetings within the past year where almost all guardians have been able to attend to discuss the future and forward progress of the program with the President and Vice President of The Price Center. The families and guardians are very much involved with the ladies and gentlemen that live at Wiltshire which really increases their quality of life by having a positive connection with not only their roommates and staff but also with family and friends.

There has been a high rate of staff turnover within the last year however, the Manager and Assistant Manager continue to work hard to keep normalcy and scheduled activities on track despite the continuing changes. Individuals have access to the staffing schedule daily and this has helped alleviate anxiety with individuals who do not do well with staffing changes. The individuals residing at Wiltshire Rd. have done a great job adjusting and working with the staff that does come through in helping them know and understand how the house operates.

The Program received a new front stairway and porch. A new continuous handrail was also put up so that there is no longer a gap in the handrail that would cause issues for individuals with balance problems. A new medication cabinet which is able to pull out into a table was installed which is helpful when giving medications, allowing for more space that is not near the counter and the stove. This allows the staff to have a quieter, safer space to ready the medications before administering them to the residents.

The residents at The Price Center's Wiltshire Road Program are very involved in the community participating in Newton Parks & Recreation Programs, viewing movies, getting manicures and pedicures, attending live shows, going to dances and nearby museums. Even while home at Wiltshire Road, residents are quite busy learning new things about cooking, doing art, playing games, exercising or even just enjoying each other's company. They enjoy going out to dinner and taking walks around the neighborhood on nice days as well. Some of the greater activities that they participated in this year were attending concerts in the park over the summer, cheering on fellow housemates while they compete in the Special Olympics and attending some local sporting events. They enjoy going to local festivals and fairs as well.

It has been a very busy year this past year at Wiltshire Rd. but it was a very productive and happy year for everyone here. Over all Wiltshire Rd. and its residents had another fabulous year.

1765 WASHINGTON STREET

Three of the four residents who live at 1765 Washington St. have been very active over the past year, enjoying outings in the community such as dining out, sporting activities like bowling and mini-golf, movies, a music group with a music therapist, etc.—at least twice a week. The majority of the residents participate in the Town of Newton's organized Track Training program seasonally, and one of them goes on from this training to compete in the Special Olympics springtime competitions. Most of

the residents have known each other for the better part of their lives and are very familiar with and comfortable with one another.

FY2017 was a big year for improvements and renovations of the house, so there weren't many this year, but recently the town of Newton repaired our sidewalk on the Seton Hill Rd. side of the property.

Staffing has continued to be stable for the past year, though some shifts remain unfilled. All but one existing staff persons have been in the job for more than a year: the program manager has been in place for four years, the assistant manager for three.

One of the year's highlights is always a September cookout with families and friends to celebrate two of the residents' September birthdays and it is always a good time.

1751 WASHINGTON STREET

The gentlemen who live at 1751 are our most vulnerable people. The program focuses on staff stabilization, staff training and community activities/involvement. We want the gentlemen at 1751 to live their lives to the fullest. That means staff obtain training on specific needs, nutritional needs, additional safety needs and accessing the community.

Everyone at this house enjoys a rich life full of song, games and music. With the help of family members the gentlemen enjoy a rich adventure almost every week. From simple walks around the block, to adventures in Boston and other cities, the gentlemen are busy. Specifically some trips into the community have included: trips to local parks, trips to the mall, visits to Foxboro, visits to Boston Garden, local fairs, museums, the public library, the beach, visits to public gardens, local concerts, going bowling, the movies, chain Restaurants, and Xmas celebrations among others. They also have been celebrating their birthdays with a real party with music and decorations, inviting their peers from across the street at 1765 Washington Street. They are also celebrating every major holiday that come along during the year as a family.

The program has hired new staff members with a lot of experience who are very passionate and dedicated to serve the individuals. With their different backgrounds from Pharmacist/Nutritionist, to EMT/Paramedic and CNA's, they make a strong team with the staff in place and they are making significant improvements in the individuals' quality of life. They also have put in place a menu with a healthy diet from week to week based on the individuals' different choices.

A brand new roof was installed in August 2017 and a bathroom renovation with a brand new tub also took place in November 2017. The garage has been fully cleaned and emptied of all old items, clothes, and other devices no longer used or needed.

HUMANITY HOUSE

Humanity House residents have had a fun-filled year. They participated in activities such as going to local museums, dinner outings, movies, church on Sundays and multiple Boston area Festivals. One resident went to Florida to visit her brother for Christmas, and another went on a retreat trip to NH with his church. The residents enjoy celebrating each other's birthdays, complete with birthday cake and singing. The residents appear to be very happy, and the most have known each other for over 30 years.

Humanity House has experienced some staffing changes over the past year. A new Assistant Manager started in November 2017 and in May 2018 she was promoted to Program Manager after the previous Program Manager left the agency. The residents and staff have adjusted well to the change in leadership. In addition, an Awake Overnight staff switched to relief due to personal reasons, and a long

standing relief staff took on her position. We continue to have great staff retention, with many staff having worked at the house for over 3 years.

Humanity House received some house and appliance upgrades this year. A new washing machine was installed to replace a faulty machine. The carpet was also replaced in the basement after the bathroom flooded. Most importantly, the fire escape was renovated to ensure safety if the need to evacuate arises. Three residents received new furniture for their bedrooms, as well as one resident who purchased a new flat screen TV and an upgraded computer. Landscaping was completed and the grass was replaced with mulch to offer a better appearance. In the coming months, we plan to pave the driveway and paint various areas of the house.

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served	Contracts		End of FY	23	Met - 23
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding Sources, House Managers	End of FY	4.0 out of 5.0 or above 80% (Above Average)	Not Met - Indiv = 98.00% Fam = 3.96 Fund = N/A Staff = 4.30
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Not Met - 72%
Community Integration	Average Community Outings per Month	Program Calendar	Individuals	End of FY	6 per month	Met - Avg of 12 per month

INDEPENDENT SUPPORTS

The Price Center has a small and growing residential program of independent supports. This is an opportunity for individuals to live in their own apartment with the level of supports based solely on their needs. There are currently three apartments; one single and two doubles. Currently individuals have from 2 to 7 hours of support per week. We have one Life Coach who works with these individuals to manage specific aspects of living on your own, for example: budget management when monetary resources are limited, accessing community resources, food management, leisure time management, household chore management, and working on ISP goals. This residential program provides for a unique way that The Price Center can support individuals and their families who are looking for less-than-24 hour support. It was a challenge this year to find this right candidate for the Life Coach position, so the monthly trainings were not implemented consistently. We have hired a dependable Life Coach who is working to implement this in FY19.

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served	Contracts		End of FY	5	Not Met - 4
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding Sources, House Managers	End of FY	4.0 out of 5.0 or above 80% (Above Average)	Met - Indiv = 100% Fam = 4.00 Fund = N/A Staff = N/A
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Not Met - 0%
Independent Support Access	Monthly Trainings Reviewed with Each Participant	Case Manager Notes	Individuals	End of FY	80%	Not Met - 0

ASCENT

Director: Karen Manning

ASCENT (Advocacy, Social Skills, Connections, Empowerment, Negotiation and Transitions)

The ASCENT program, an extended day life and social skills development program for participants age 16 to 30. This year we have extended the age range to accommodate more individuals in their 30s who are interested in this program. The ASCENT program is located at 25 Christina Street and operates from 2:30 – 5:30 Tuesday, Wednesday, Thursday and Friday afternoons. The program hired a new program manager, Maureen Torracco this year who has done a great job of maintaining staffing levels, increasing enrollment and maintaining a robust schedule of community activities. ASCENT participants and staff continue to enjoy their personalized meeting space which reflects their personalities, interests and accomplishments. Two new participants enrolled in ASCENT in FY 18. The placement of a variety of college interns majoring in psychology and occupational therapy to work in ASCENT has been an exceptionally valuable method of adding innovation and individualized attention to the program and its participants. The ASCENT curriculum continues to promote independence and self-advocacy while offering participants an opportunity to develop and practice leadership skills. ASCENT continues to build on life and social skills including the development of healthy habits, understanding and exercising human rights, self-advocacy, responsible decision making while accessing community services and resources to the fullest extent possible.

The ASCENT program continues a positive and productive relationship with Lasell College Center for Community Based Learning, which involves an ongoing mentorship program with Lasell student volunteers that continue each year through the Fall and Spring semester. Through the mentorship program we were able to conduct a talent show event at Lasell campus. Other events included our annual Halloween party and many new community enrichment activities.

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served	Contracts		End of FY	16	Not Met - 14 Added 2 new individuals in FY18
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding Sources, House Managers	End of FY	4.0 out of 5.0 or above 80% (Above Average)	Not Met - Indiv = N/A Fam = 3.79 Fund = N/A Staff = 5.00
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Met – 100%
Community Integration	Average community outings per week	Program Calendar	Individuals	End of FY	12 per month	Met - Avg 13.33/ month

Agency

<u>Outcome Objective</u>	<u>Measurement</u>	<u>Source(s)</u>	<u>Stake holder(s)</u>	<u>Time of Measure</u>	<u>Goal</u>	<u>FY18 Result</u>
Maximize Capacity	Total # of persons served (duplicates between programs exist)	Contracts		End of FY	309	Not Met – 252
Stakeholder Satisfaction	Average Satisfaction	Satisfaction Surveys	Individuals, Families, Funding Sources, House Managers	End of FY	4.0 out of 5.0 or above 80% (Above Average)	Not Met - Indiv = 97.76% Fam = 4.19 Fund = 3.88 Staff = 4.00
Staff Retention	Average Staff Retention Rate	Human Resources	Individuals/ Staff	End of FY	80%	Not Met – 72%
Staff Training	Percentage of	Human Resources	Individuals, Staff	End of FY	100%	Met - 100%

	total staff who received yearly mandatory trainings	Files				
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Action Plan:

Day Hab

1. Maximize Capacity – 55/70 –
 - a. Set a goal of 5 people added per year until capacity reached.
2. Stakeholder Satisfaction – Staff 3.60/4.00
 - a. Employee Appreciation Program.
 - b. Hold focus groups with staff to determine ways the agency can increase job satisfaction.
3. Staff Retention – 71%/80%
 - a. Employee Appreciation Program.
 - b. Change goal to 75% retention of staff.

Intensive Day Hab

1. Maximize Capacity – 55/70 –
 - a. Set a goal of 5 people added per year until capacity reached.

Community-Based Day Services/Employment Services

1. Maximize Capacity – 53/65 –
 - a. Set a goal of 10 people added per year until capacity reached.
2. Stakeholder Satisfaction – Staff 3.72/4.00 –
 - a. New ES/ CBDS Career Ladder
 - b. Employee Appreciation Program.
 - c. Hold focus groups with staff to determine ways the agency can increase job satisfaction.
3. Staff Retention – 50%/80% –
 - a. New ES/ CBDS Career Ladder.
 - b. Employee Appreciation Program.
 - c. Change goal to 75% retention of staff.

Specialized Supports

1. Volunteer Opportunities – 71%/100% –
 - a. Seek out more volunteer opportunities to ensure that all program participants are able to take part volunteering in the community.
 - b. Lower % goal to 80% due to behaviorally challenged population.
2. Stakeholder Satisfaction – Family 3.88/4.00 –
 - a. Increase survey response rate from families to ensure satisfaction is truly representative. Reach out to families via email for online survey as a test for the population.

Residential

1. Staff Retention – 72%/80% –
 - a. Employee Appreciation Program.
 - b. Change goal to 75% retention of staff.
2. Stakeholder Satisfaction – Family 3.96/4.00 –

- a. Increase survey response rate from families to ensure satisfaction is truly representative. Reach out to families via email for online survey as a test for the population.

Independent Supports

1. Maximize Capacity – 4/5 –
 - a. Will continue marketing of opening. These opening are difficult to fill due to the requirement for DDS funding yet the individual must be able to essentially live alone with very little support.
2. Staff Retention – 0%/80% –
 - a. Staff retention is not a good measure for this program as there is only 1 FTE there.
 - b. This will be eliminated as a measure in FY19
3. Independent Support Access – 0%/80%
 - a. We will begin to track monthly trainings that took place to be able to better measure this goal in the future.

ASCENT

1. Maximize Capacity – 14/16 –
 - a. Set a goal of 2 people added per year until capacity reached.
2. Stakeholder Satisfaction – Family 3.79/4.00 –
 - a. Increase survey response rate from families to ensure satisfaction is truly representative. Reach out to families via email for online survey as a test for the population.

Agency

1. Maximize Capacity – 252/309 –
 - a. Set a goal of 23 new per year until capacity reached.
2. Stakeholder Satisfaction – Funding Source 3.88/4.00 –
 - a. Increase survey response rate from funding sources to ensure satisfaction is truly representative. Reach out to families via email for online survey as a test for the population.