

**Performance Measurement and Management Plan
Residential & CSS Services
FY 2023**

Effectiveness:

Minimize psychiatric hospitalizations: For the year, 4.75% of consumers were admitted to short-term hospitalization against a goal of 5%. This was an increase of 2.75% from the previous year. Staff will continue to assist consumers in maintaining their psychiatric health in the community and minimizing hospitalizations through support with daily living skills, medication monitoring, and linkage to community resources.

Maximize consumer financial independence: Six consumers were placed in employment against a goal of four, which was an increase from the previous year.

Increase consumer functioning for improved community integration: For the year, an average of 5% of consumers met a goal against 10%, which was a slight increase from the previous year. Staff will continue to assist consumers to actively work on objectives to reach self-expressed goals in their Individualized Recovery Plan.

Efficiency:

Maximize the utilization of residential beds: The number of days beds were occupied throughout the year was 11,580 against a goal of 11,680. One consumer was terminated from the program leaving one A+ group home vacancy. Ancora Psychiatric Hospital referred several individuals for placement to one open bed and CODI coordinated with the hospital to ensure a successful placement.

Maintain zero deficiencies in consumer files: Residential charts were reviewed to ensure compliance. 11.8% of files were found to be deficient against a goal of 0%, which was a 4.75% increase from the previous year.

Correct deficiencies within ten days of deficiency notification: Of the 11.8% deficiencies found in residential charts, 34.38% were corrected within ten days. 100% has been corrected after ten days.

Service Access:

Minimize access time to placement or initiation of services: The average number of days from referral to admission was 16 against a goal of 21.

**Community Employment Services
FY 2023**

Effectiveness:

Supported Employment-Increase number of OES consumers transitioning to Supported Employment: One consumer moved from OES into Supported Employment against a goal of six.

Supported Employment-Transition consumers from Supported to community employment: Eighteen consumers transitioned to Community Employment against a goal of eight, which was a significant increase from the previous year.

Crossover Employment (consumers receiving services from CODI & employed by CODI): Increase number of consumers employed by CODI: Two consumers were hired against a goal of four.

Efficiency:

Maintain zero deficiencies in consumer files: Supported employment charts were reviewed to ensure compliance. 26.83% of files were found to be deficient against a goal of 0%, which was a 12.37% increase from the previous year.

Correct deficiencies within ten days of deficiency notification: Of the 26.83% deficiencies found in supported employment charts, 60.91% were corrected within ten days. 100% has been corrected after ten days.

Service Access:

Minimize the time from referral to service initiation: The average number of days from referral to service initiation was five days against a goal of five days.

**Extended Employment Services
FY 2023**

Effectiveness:

Maximize percentage of time OES consumers receive vocational training through completion of work: Seventy-nine percent of the time, consumers received vocational training through completion of work against a goal of 100%, which was a seven percent increase from the previous year.

Eliminate hours consumers participate in vocational training when not working: For the fiscal year, 19% of consumers' time was spent in vocational training against a goal of 0%, which was a six percent decrease from the previous year.

Eliminate hours consumers are not working or being trained: For the fiscal year, 2% of consumers' time was spent not working or being trained against a goal of 0%, which was a one percent decrease from the previous year.

Increase number of OES consumers transitioning to hybrid: For the fiscal year, two consumers were transitioned to hybrid against a goal of four. Seven consumers were referred to DVRS for the Hybrid program during the fourth quarter.

Efficiency:

Maintain zero deficiencies in consumer files: EE and ATS charts were reviewed to ensure compliance. 8.86% of files were found to be deficient against a goal of 0%, which was a slight decrease from the previous year (11.56%).

Correct deficiencies within ten days of deficiency notification: Of the 8.86% deficiencies found in supported employment charts, 76.45% were corrected within ten days. 100% has been corrected after ten days.

Accessibility:

Minimize wait time for accessing vocational services: The average wait time for accessing vocational services from referral to start date is seven days against a goal of ten days.

Increase admissions to OES: Twenty new consumers were enrolled in vocational services during the year against a goal of sixteen.

**Quality Improvement
FY 2023**

Efficiency:

Ensure consumer grievances are tracked, investigated, and replied to in accordance with policy: Three consumer grievances were received. Grievances were investigated and replied to in accordance with policy.

Ensure all CIRs are tracked and follow-up completed in accordance with policy: One hundred percent of CIRs requiring follow-up received follow-up 100% of the time.

Accessibility:

Gather input to develop policies or practices to enhance inclusion and respectful engagement with different populations: Our goal is to review Advocacy and Residential House Meeting Minutes at Leadership to access for possible changes to policies or practices to enhance inclusion and present to the Board semi-annually. The Board received Advocacy Activities two times throughout the year. Based on reviews, changes have been made to facility structures, increased technology, increased employment opportunities, access to the building including increased monitored door access, consumer participation in internal inspections biannually, an accessible garden built, and enhanced food choices are just some examples.

**Compliance
FY 2023**

Efficiency:

Ensure Fee For Service billings are accurate: Ninety-eight percent of Residential and CSS billings were accurate against a goal of 100%. CFO corrected reported errors.

Ensure Fee For Service billings are accurate: Eighty-three percent of ATS billings were accurate against a goal of 100%. CFO and ATS Manager corrected reported errors.

Ensure 100% of Individualized Rehabilitation Plans are completed on time: Individual Rehabilitation Plans were reviewed to ensure compliance with funding source requirements. 96% of Individualized Rehabilitation Plans were completed on time.

Ensure 100% of Individualized Employment Plans are completed on time: Individualized Employment Plans were reviewed to ensure compliance with funding source requirements. 84% of Individualized Employment Plans were completed on time.

Risk Management/Safety FY 2023

Efficiency:

Maximize safety of all CODI consumers & staff: Priority work orders shall be completed within two business days. Priority work orders were completed within two days, 82% of the time.

Complete and submit drill reports required by Licensing and CARF: One hundred percent of drills were completed during the fiscal year.

Proactively address unsafe or unhealthy conditions through quarterly inspection reports: Eighty-nine percent of work orders generated from Quarterly Inspection Reports were completed within prescribed time constraints.

Human Resources FY 2023

Efficiency:

Maximize staff competency and knowledge: For the fiscal year, 97.9% of staff completed Relias Electronic Training against a goal of 100%.

Maintain zero deficiencies in personnel files: The Human Resources department is responsible for ensuring personnel files maintain current and required documentation. The Quality Improvement Specialist reviewed 100% of files during the year and reports findings of deficiencies to Director of HR and Director of Quality Improvement. 12% of files had deficiencies against a goal of 0%.

Correct deficiencies within ten days of deficiency notification: Of the 12% deficiencies found in residential charts, 43% were corrected within ten days. 79% has been corrected after ten days.

Business Functions FY 2023

Effectiveness:

Maintain financial solvency: The goal for current assets/current liability to be above 1.5, which the actual was 2.96.

Efficiency:

Increase number of billable groups for CSS: There were 52 billable groups against a goal of 48.

Maximize staff time spent in face-to-face contact with CSS consumers: For the year, staff averaged 243 units of service against a goal of 380, which was a significant decrease from the previous year.

Minimize staff turnover to sector standards or below: For the fiscal year, staff turnover rate was 8% against the industry standard and our goal of 19%.

Leadership:

Review universal policies and procedures annually: 100% of universal policies were reviewed.

Finance:

Financial statements are presented to CEO monthly and Board quarterly: Twelve financial statements were presented to CEO and four financial statements to the Board.

Increase capital improvement fund: The amount of capital improvement funds deposited was \$480,000 against a goal of \$480,000.

**Satisfaction
FY 2023**

Residential/CSS Satisfaction:

Enhance Residential/CSS consumer satisfaction: One hundred percent of consumers reported CODI staff was welcoming and inclusive. One hundred percent of consumers reported satisfaction with access to services.

Improve consumer satisfaction: For the past fiscal year, 93% of consumers reported that CODI services meet their needs against a goal of 100%, which was a 5% decrease from the previous year. Twenty-seven consumers agreed that the program meets their needs; however, two consumers disagreed.

Improve stakeholder satisfaction: For the past fiscal year, 86% of stakeholders reported that consumers' needs were met through CODI services against a goal of 100%, which was a significant increase (71%). Seven stakeholders agreed that the program meets consumers' needs; however, one disagreed.

Extended Employment/ATS Satisfaction:

Enhance EE/ATS consumer satisfaction: One hundred percent of consumers reported CODI staff was welcoming and inclusive. One hundred percent of consumers reported satisfaction with access to services.

Maximize consumer satisfaction: For the past fiscal year, 98% of consumers reported that the program meets their needs against a goal of 100%, which was a slight increase from the previous year (97%). Sixty-three consumers agreed that the program meets their needs; however, one ATS consumer disagreed.

Improve stakeholder satisfaction: For the past fiscal year, 100% of stakeholders reported consumer's needs were met through CODI services, which was the same as the previous year.