

2017 Program Evaluation / Outcomes Management Report

A summary of our program goals, results, and conclusions



MSS

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MSS is committed to ongoing quality review and service improvement. The information in this report reflects just a few of the ways in which we measure our performance, identify trends, and gather feedback from our persons served and other stakeholders of the organization.

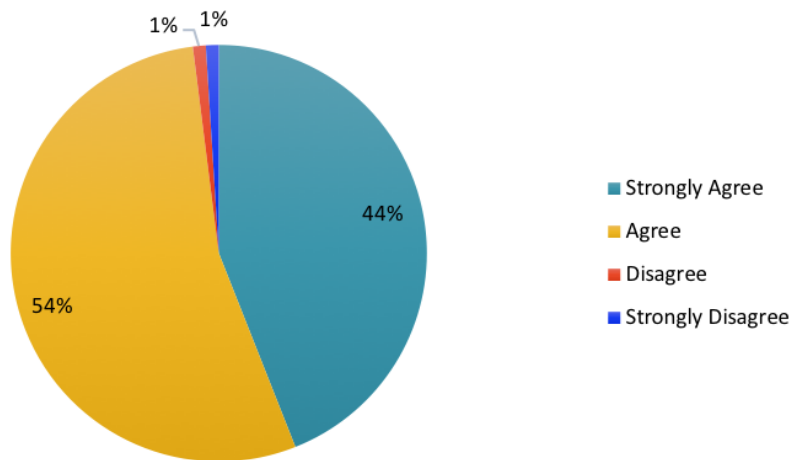
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SATISFACTION OF PERSONS SERVED

229 persons served completed the survey, representing approximately 33% of the total number of people (695) in all MSS programs. Survey items included both ratable statements and open-ended questions. Responses to ratable items averaged **98% positive** (“Agreed” or “Strongly Agreed” to the statements below).

Ratable Survey Items	Positive Ratings
1. <i>MSS takes into consideration what makes me feel happy, fulfilled, satisfied, and comfortable when providing supports.</i>	99.5%
2. <i>MSS gives me opportunities to have control over my environment when possible (where I choose to work, where I choose to eat lunch, who I choose to socialize with, etc.).</i>	99%
3. <i>MSS provides me with opportunities for regular meaningful non-work activities.</i>	96.8%
4. <i>The physical environment at MSS supports my goals and needs (for example, does MSS provide spaces for larger group activities as well as solitary activities?).</i>	95.3%
5. <i>I am satisfied with the variety and quality of the opportunities in the community provided to me by MSS.</i>	97%
6. <i>MSS takes my culture (language, ethnicity/race, religion, sexual orientation, sex, gender, socioeconomic status, and age) into consideration when planning/implementing services.</i>	97.8%
7. <i>MSS is the most integrated setting in which I can currently be best served.</i>	98.9%
8. <i>My life has improved as a result of the services received at MSS.</i>	99.5%
9. <i>Overall, I am satisfied with the services I have received at MSS.</i>	99.5%

Overall Satisfaction of Persons Served

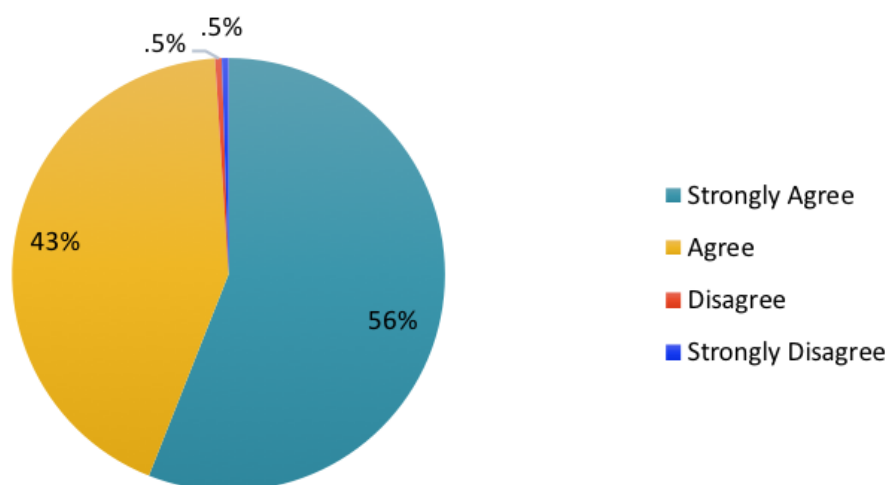


SUPPORT TEAM SATISFACTION

239 Support Team members (e.g., family, guardians, county case managers, residential providers) completed the survey. Survey items included both ratable statements and open-ended questions. Responses to ratable items averaged **99.6% positive** (“Agreed” or “Strongly Agreed” to the statements below).

Ratable Survey Items	Positive Ratings
1. <i>MSS takes into consideration what makes the person I support feel happy, fulfilled, satisfied, and comfortable when providing supports.</i>	99.6%
2. <i>MSS gives the person I support opportunities to have control over their environment when possible (where they choose to work, where they choose to eat lunch, who they choose to socialize with, etc.).</i>	100%
3. <i>MSS provides the person I support opportunities for regular meaningful non-work activities.</i>	99.6%
4. <i>The physical environment at MSS supports the goals and needs the person I support (for example, does MSS provide spaces for larger group activities as well as solitary activities?).</i>	100%
5. <i>I am satisfied with the variety and quality of the opportunities in the community provided to the person I support by MSS.</i>	99.5%
6. <i>MSS takes the culture of the person I support (language, ethnicity/race, religion, sexual orientation, sex, gender, socioeconomic status, and age) into consideration when planning/implementing services.</i>	99.5%
7. <i>MSS is the most integrated setting in which the person I support can currently be best served.</i>	98.2%
8. <i>The life of the person I support has improved as a result of the services received at MSS.</i>	100%
9. <i>Overall, I am satisfied with the services the person I support has received at MSS.</i>	100%

Overall Satisfaction of Support Team



COMMENTS FROM PERSONS SERVED & SUPPORT TEAM SATISFACTION SURVEYS

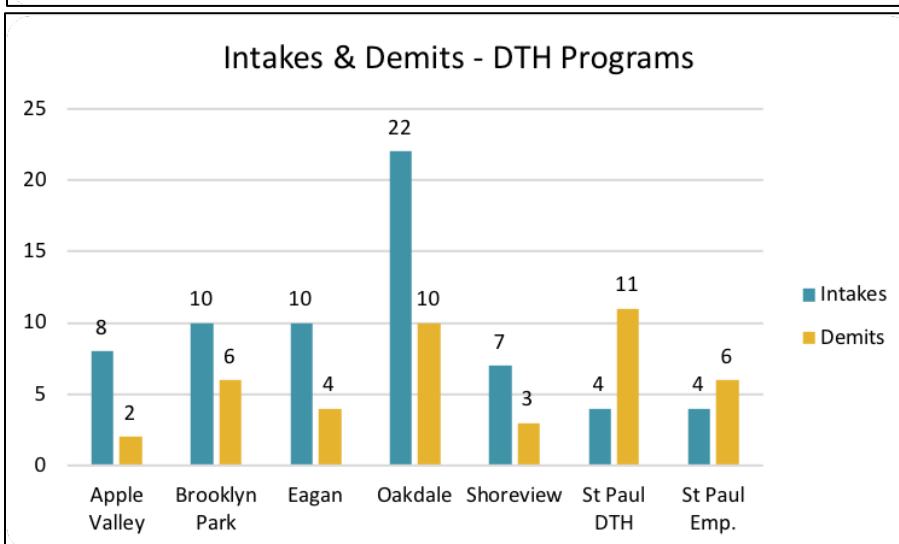
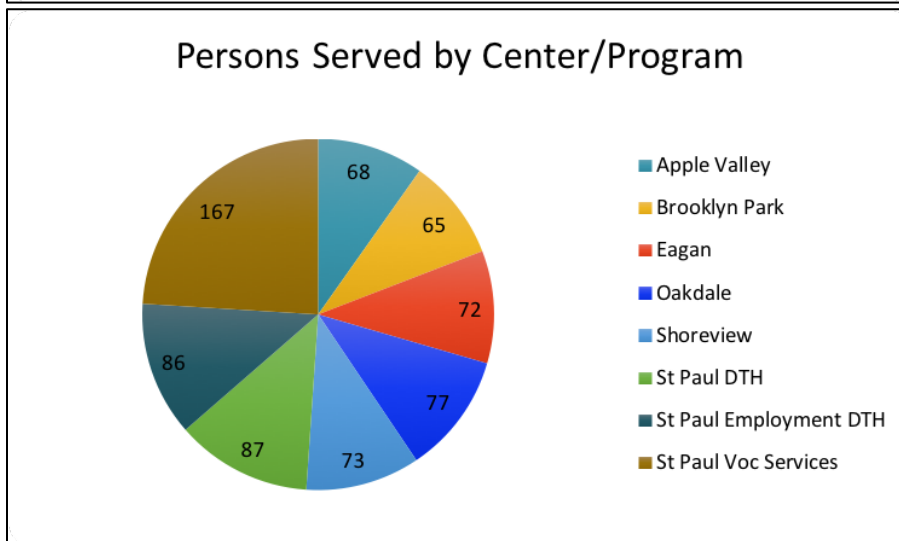
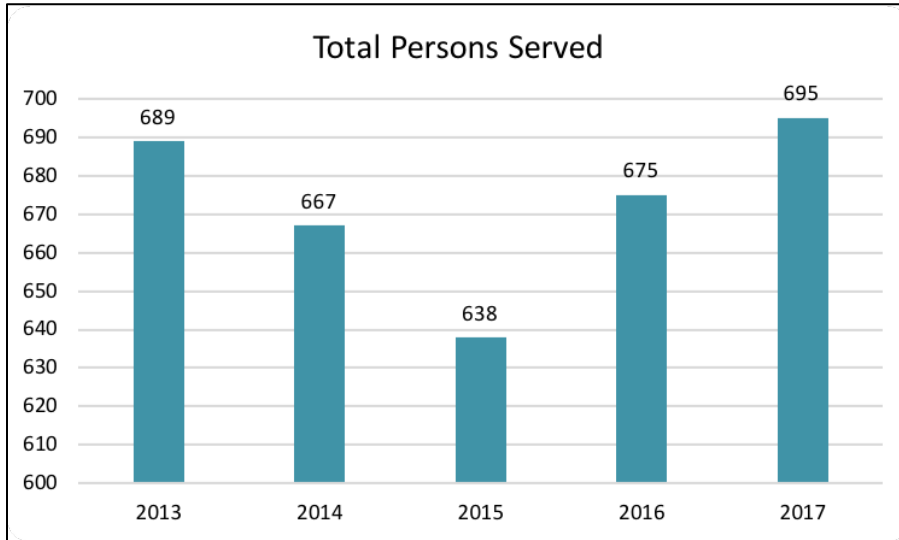
What does MSS do best?

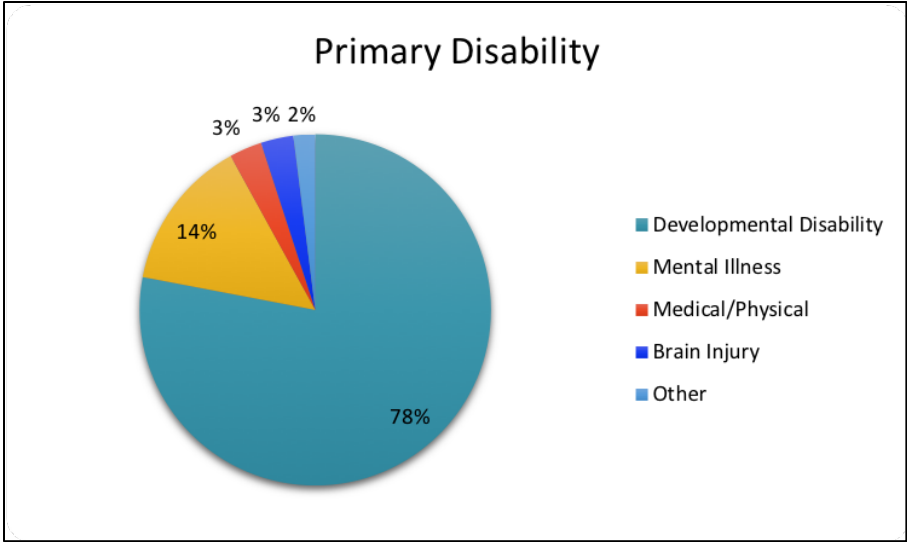
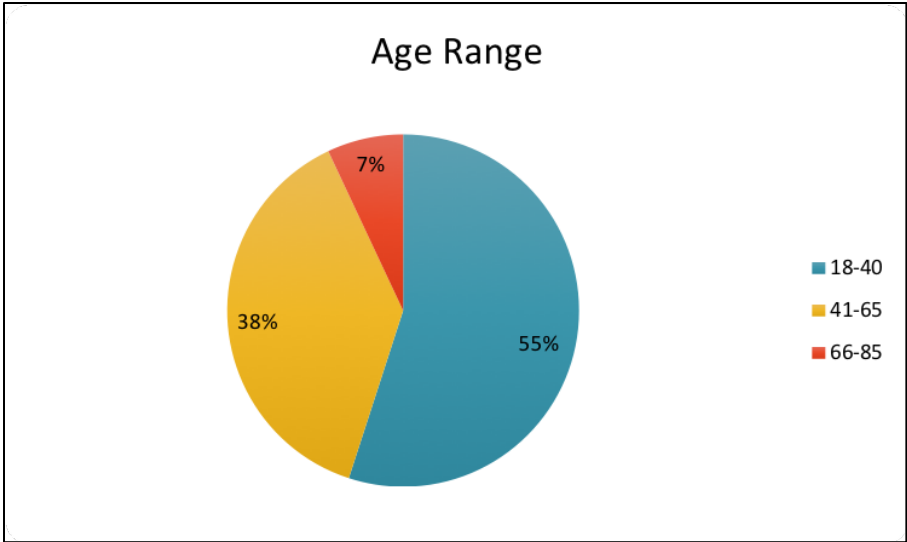
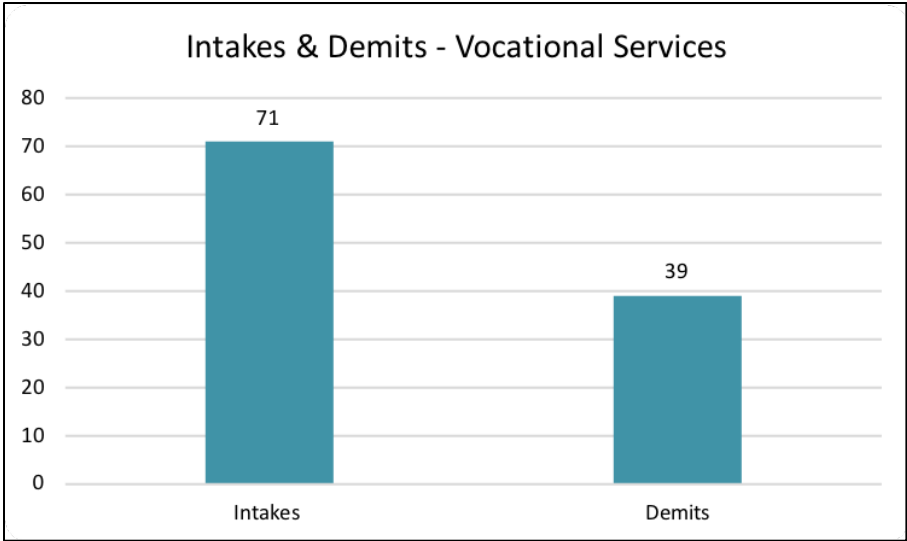
- MSS is incredibly person centered and staff are always working towards finding ways for my individuals to communicate with others.
- Doing fun things with us. MSS is organized and all my staff work very hard for their meetings. The art programs are very organized so we can make really cool stuff like bracelets and necklaces.
- When I go out the Community Hub area, I anticipate that I can be involved in a fun activity. I really like this.
- I like that I can make money at MSS. It helps me pay for the things I want. I like my job, because it allows me to work independently.
- I like that I get to have a choice in what I get to do for the day. MSS allows me to be independent as possible.
- Integrating outside organizations into MSS, like PCs for People.
- The tours and intake process were thorough and well done. Our family felt good about the transition from school to DT&H.
- MSS adapts to the ever-changing needs of our son. MSS provides a stable, safe, welcoming environment with many opportunities within its building and in the community.
- Encouraging people to take pride in whatever they do. Offering a community in which my daughter is respected, included and feels safe. Providing a place that is genuinely FUN.

If you could change anything about MSS, what would it be?

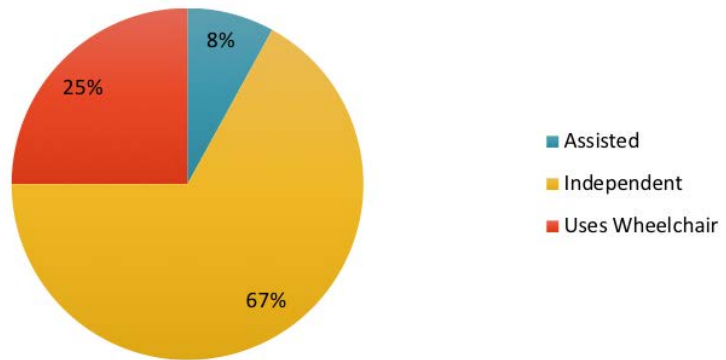
- Staffing shortages and turn over remains a concern at MSS and the field in general. Need more \$ allocated to pay higher wages. *(Multiple people responded similarly.)*
- More work opportunities.
- The only improvement I would like to see is wider transportation routes, so Metro Mobility is not needed.
- More community engagement.
- I wish MSS could accommodate more people. It is the best day program option for my clients in Washington County who are unable to be competitively employed. It's a bummer to have clients on a waiting list.
- More locations with openings throughout the Metro.

DEMOGRAPHICS OF PERSONS SERVED

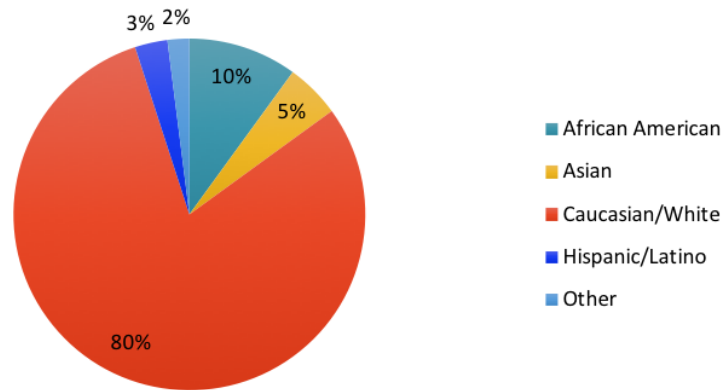


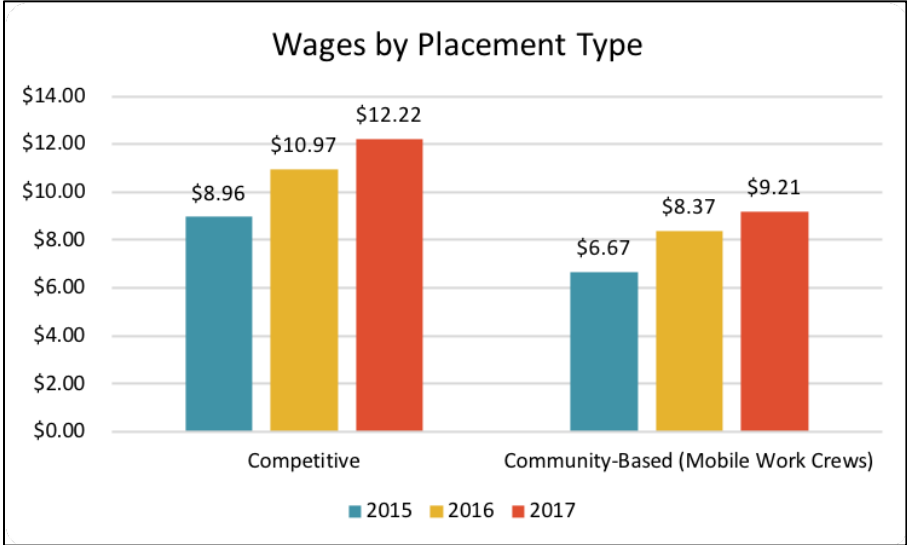
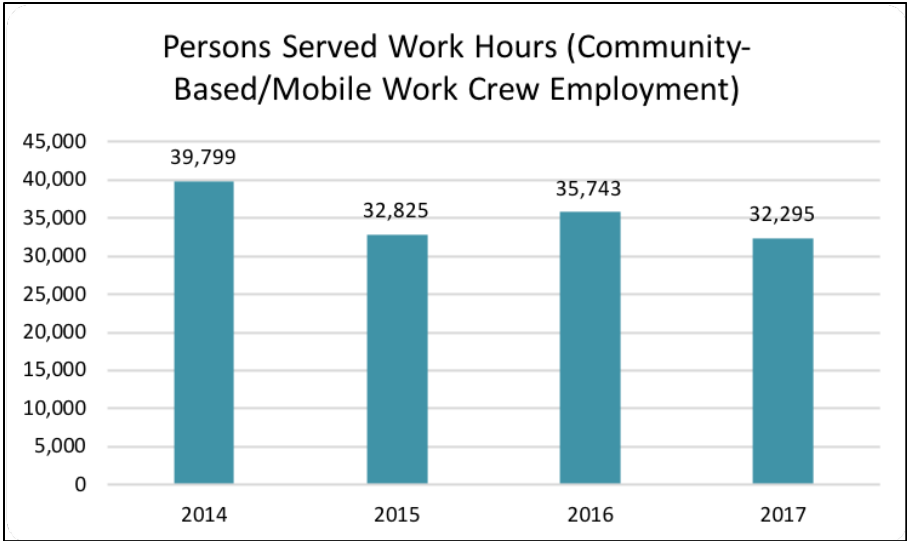


Ambulation



Race





2017 PROGRAM OUTCOME MEASURES – DTH PROGRAMS

Measures of Effectiveness

Objective	Measure	Data Source	Goal	2017	2016	2015
Maximize "Person-centeredness" of Services	Input of persons served: % of "agree" or "strongly agree" responses to satisfaction survey items "MSS takes into consideration what makes me feel happy, fulfilled, satisfied, and comfortable when providing supports." And "MSS takes my culture into consideration when planning/implementing services.".	Annual Satisfaction Survey Results	≥ 95%	99%	99%	98%
	Input of Support Team: % of "agree" or "strongly agree" responses to satisfaction survey item "MSS takes into consideration what makes me feel happy, fulfilled, satisfied, and comfortable when providing supports." And "MSS takes my culture into consideration when planning/implementing services.".	Annual Satisfaction Survey Results	≥ 95%	100%	100%	99%
Maximize Achievement of Personal Goals	MSS Service Coordinator input: % of "made progress" or "maintained" responses to survey assessment re: goal attainment.	Service Coordinator Assessment/ Survey	> 90%	86%	90%	91%
Maximize Community Involvement	Total # of community involvement hours (# of individuals x hours of community involvement) ¹ .	Program Supervisors	43,000 hrs ²	24,326 hrs	42,443 hrs	22,441 hrs
Increase Reverse Integration Opportunities	Total # of reverse integration hours (# of persons served that participated x hours of reverse integration).	Program Supervisors	4,000 hrs ³	8,494.25	3,447 hrs (baseline)	N/A

¹ This includes both traditional community involvement (leaving the center and interacting in the larger community) and reverse integration opportunities (bringing members from the larger community into our centers.

² This goal will be revised to 25,000 hours in 2018.

³ This goal will be revised to 9,000 hours in 2018

Measures of Efficiency

Objective	Measure	Data Source	Goal	2017	2016	2015
Minimize staff turnover	Agency-wide staff turnover (excluding internal transfers and promotions)	Director of HR	< 45%	33%	43%	30%
	Direct Support Professional ⁴ staff turnover (excluding internal transfers and promotions)		< 45%	50%	46%	30%
Increase volunteer hours	# of volunteers from the larger community x # of hours spent volunteering	Volunteer Coordinator	1,800 hrs	1,747 hrs	1,032 hrs	825 hrs

Measures of Service Access

Objective	Measure	Data Source	Goal	Progress
Improve Service Access	In 2015, we identified six areas that are barriers to services access (baseline data). Here we report our successes/struggles to overcome these barriers.	Leadership Team	Continual Improvement	See narrative on pg. 15

Measures of Customer Satisfaction

Objective	Measure	Data Source	Goal	2017	2016	2015
Maximize Person Served and Stakeholder Satisfaction	Person Served input: % of “agree” or “strongly agree” responses to all ratable items on the satisfaction survey.	Satisfaction Surveys	≥ 95%	98%	97%	97%
	Referral source input: % of “agree” or “strongly agree” responses to all ratable items on the satisfaction survey.			100%	99%	98%
	Family member input: % of “agree” or “strongly agree” responses to all ratable items on the satisfaction survey.			100%	98%	99%
	Residential input: % of “agree” or “strongly agree” responses to all ratable items on the satisfaction survey.			99%	98%	96%
	Other IDT member input: % of “agree” or “strongly agree” responses to all ratable items on the satisfaction survey.			99%	100%	100%
	Mobile Work Crew Employer input: % of “agree” or “strongly agree” responses to all ratable items on the satisfaction survey.			89%	N/A ⁵	100%

⁴ For the purposes of this report, we define "Direct Support Professional" as those with the following job titles: Direct Support Professional, Designated Coordinator, Job Coach, and Job Placement.

⁵ We received no feedback from mobile work crew employers in 2016

2017 PROGRAM OUTCOME MEASURES – EMPLOYMENT SERVICES

Measures of Effectiveness

Objective	Measure	Data Source	Goal	2017	2016	2015
Maximize "Person-centeredness" of Services	Input of persons served: % of "agree" or "strongly agree" responses to satisfaction survey items "MSS takes into consideration what makes me feel happy, fulfilled, satisfied, and comfortable when providing supports." And "MSS takes my culture into consideration when planning/implementing services.".	Annual Satisfaction Survey Results	≥ 95%	98%	94%	95%
	Input of Support Team: % of "agree" or "strongly agree" responses to satisfaction survey item "MSS takes into consideration what makes me feel happy, fulfilled, satisfied, and comfortable when providing supports." And "MSS takes my culture into consideration when planning/implementing services.".	Annual Satisfaction Survey Results	≥ 95%	98%	99%	100%
Maximize Achievement of Individualized Goals/Objectives	MSS Service Coordinator input: % of "made progress" or "maintained" responses to survey assessment re: goal/objective progress.	Service Coordinator Assessment/ Survey	90%	86%	85%	84%
Increase Competitive Job Placements	# of persons served who secure competitive employment	Director of Employment Services	60	48	40	36
Maximize Mobile Work Crew Opportunities	Difference in total annual Mobile Work Crew hours.	Accounting Dept.	Increase (hrs)	-3,448	+2,918	-6,975
Maximize Job Retention	% of persons served placed in competitive employment who maintain employment for 90 days or more.	Director of Employment Services	75%	80%	65%	91%
Maximize Earnings of Persons Served	Average hourly wages of individuals who secure COMPETITIVE employment.	Accounting Dept.	\$10.50	\$12.22	\$10.97	\$8.96
	Average hourly wages of individuals who secure COMMUNITY-BASED employment (Mobile Work Crews).		\$7.25	\$9.21	\$8.37	\$6.67

Measures of Efficiency

Objective	Measure	Data Source	Goal	2017	2016	2015
Minimize staff turnover	Agency-wide staff turnover (excluding internal transfers and promotions)	Director of HR	< 45%	33%	43%	30%
	Direct Support Professional ⁶ staff turnover (excluding internal transfers and promotions)		< 45%	50%	46%	30%
Minimize Time to Job Placement	Average # of weeks from start of job search to competitive job placement.	Director of Vocational Services	12 wks	17 wks	13 wks	13 wks

*For the purposes of this report, we define "Direct Support Professional" as those with the following job titles: Direct Support Professional, Service Coordinator, Job Coach, and Job Placement Specialist.

Measures of Service Access

Objective	Measure	Data Source	Goal	Progress
Improve Service Access	In 2015, we identified six areas that are barriers to services access (baseline data). Here we report our successes/struggles to overcome these barriers.	Leadership Team	Continual Improvement	See narrative on pg. 15

Measures of Customer Satisfaction

Objective	Measure	Data Source	Goal	2017	2016	2015
Maximize Person Served and Stakeholder Satisfaction	Person Served input: % of "agree" or "strongly agree" responses to all ratable items on the satisfaction survey.	Satisfaction Surveys	≥ 95%	97%	92%	94%
	Referral source input: % of "agree" or "strongly agree" responses to all ratable items on the satisfaction survey.			99%	99%	94%
	Family member input: % of "agree" or "strongly agree" responses to all ratable items on the satisfaction survey.			99%	97%	96%
	Residential input: % of "agree" or "strongly agree" responses to all ratable items on the satisfaction survey.			100%	100%	93%
	Other team member input: % of "agree" or "strongly agree" responses to all ratable items on the satisfaction survey.			97%	100%	100%
	Enclave/Mobile Work Crew Employer input: % of "agree" or "strongly agree" responses to all ratable items on the satisfaction survey.			89%	N/A ⁷	100%

⁶ For the purposes of this report, we define "Direct Support Professional" as those with the following job titles: Direct Support Professional, Service Coordinator, Job Coach, and Job Placement Specialist.

⁷ We received no feedback from mobile work crew employers in 2016.

Measures of Business Function – All Programs

Objective	Measure	Data Source	Goal	2017	2016	2015
Fund new innovation through increased fundraising	% increase of unrestricted fundraised dollars	Accounting Department – Financial Audit	Increase of 10%	357% increase- \$326,290 ⁸	31% increase - \$91,396	\$69,745
Ensure long term financial viability as a business	Maintain liquidity with current ratio (current assets/current liabilities)	Accounting Department	At or above 2	2.47	1.57	1.5
Ensure long term financial viability of Employment Services	Diversification of revenue by adding an additional funding stream	Accounting Department	Add one new funding stream	See note ⁹	in process	N/A
Move Employment Program toward financial self sufficiency	Decrease program cost for the Employment Services Program	Accounting Department – Financial Audit	Reduce overall cost of program to agency by 15% in 2017	43% reduction ¹⁰ (\$248,598)	45% reduction - (\$432,961)	(\$784,575)

⁸ The Community Hub is still developing we received \$2,680 of ongoing partnerships/space revenue. Other funds are one-time grants. This should be replace with sustainable ongoing funding

⁹ Slowly developing partnership revenue. In 2018 new Employment Services will change Employment Services Funding.

¹⁰ At the end of banding and after transition to Employment Services Funding, we will have a better understanding of the funding gaps. We will set new programmatic goals to measure success in 2019.

SERVICE ACCESS IMPROVEMENTS

“Service Access” refers to our capacity to provide services for those who desire them, thus the monitoring and assessment of services is ongoing at MSS. In 2015, staff members from each of our centers were asked to list existing barriers to Service Access. This list serves as a baseline, and future Program Evaluation reports will include ways in which MSS succeeded or struggled with overcoming these barriers.

FUNDING

- **2015 Baseline:** *The Disability Waiver Rate System (DWRS) is poised to decrease the individualized rates of many people. This will have limited effect until the system goes into full effect after the [banding](#)¹¹ period (projected to be 2020/2021).*
- **2016:** Statewide, significant effort was put into creating and championing legislation aimed at fixing components of DWRS which, if left as is, will lead to decreases in the individualized rates of many people. Even if it is improved, we continue to anticipate DWRS will reduce some individuals’ access to our services, based on rates that do not support the cost of our services (including building costs, staff wages, etc.).
- **2017:** Funding continues to present challenges for MSS. Efforts to mitigate the potential negative effects of DWRS, though robust, proved fruitless in 2017. More work will be done via our trade association (MOHR), in addition to other grassroots efforts in the next year. We see potential opportunities for additional waiver funding in the new employment services that will become available in 2018.

HIRING/RECRUITMENT

- **2015 Baseline:** *Turnover in the disability services field is high – especially in the Direct Support Professional (DSP) position.*
- **2016:** Hiring and retaining high-quality DSPs remains a significant struggle in our field. Our rate of turnover increased in 2016 (as did the rates of providers throughout Minnesota). Legislative efforts to increase the wages of DSPs failed to pass. MSS is piloting some programs that we hope will lead to increased staff retention. These include a new, more comprehensive, training curriculum for incoming DSPs, and a mentorship program which pairs new DSPs with another staff member upon hire. We are hopeful that these efforts will make a positive impact on turnover/retention.
- **2017:** While agency-wide turnover improved in 2017, DSP turnover continues to increase. Efforts to improve interviewing, onboarding, and mentoring, and staff development continue. Much of the problem is due to our inability to secure sufficient funding to increase starting wages. This issue remains of paramount importance to all aspects of our organization.

BARRIERS TO COMMUNITY INVOLVEMENT

- **2015 Baseline:** *As we increase efforts to maximize the frequency and quality of experiences that persons served at MSS have in the larger community, we are frequently met with barriers to accessibility.*

¹¹http://www.dhs.state.mn.us/main/idcplg?IdcService=GET_DYNAMIC_CONVERSION&dDocName=dhs16_182200&RevisionSelectionMethod=LatestReleased

- **2016:** We have been collecting and sharing data on which areas of the community are fully accessible, and which areas are not. Rather than each center learning these things themselves, they can access this information when planning experiences in the larger community to maximize their success.
- **2017:** There was a significant drop in overall Community Involvement (though 2017 is close to where we were in 2015), but there was also a marked (150%) increase in bringing members of the larger community into our centers. Overall, this is expected as a result of the staffing issues in our field. The significant increase in reverse integration hours (people from the larger community engaging with individuals from MSS at our locations) is largely due to increase efforts in recruiting volunteers.

BUILDING CAPACITY/WAITING LISTS

- **2015 Baseline:** *Five of our six program locations are at or very near their licensed capacity. There is currently little support from the government to increase licensed capacity or build additional centers.*
- **2016:** We continue to have waiting lists at two of our locations, and providers are restricted from expanding services or building additional centers.
- **2017:** We continue to have waiting lists at some of our locations – the increase in turnover has resulted in instances of delaying some individuals from starting services due to lack of capacity to serve more people.

TRANSPORTATION

- **2015 Baseline:** *Increasingly, people who live outside of our existing transportation areas are requesting our services.*
- **2016:** When individuals outside of our transportation areas are seeking services, we are exploring solutions, including offering them admission at another MSS location that may fit more logically with our bus routes, utilizing alternate transportation services (usually Metro Mobility), or asking family members or residential staff to provide transportation to our center, or on occasion to meet us in a location near one of our existing routes.
- **2017:** We have had some instances of individuals transferring centers to make transportation more logical. We are still working to identify and utilize alternative transportation providers- no significant progress in 2017.

EMPLOYMENT

- **2015 Baseline:** *Community employers have little incentive to hire individuals with a disability.*
- **2016:** We received grant funding from MN Department of Human Services and the F.R. Bigelow and St Paul Foundations to support our pilot model of a Community Hub. A key component of this project is to offer local small businesses free or reduced rent, if they move operations into our now-vacant production area and hire some of our persons served at minimum wage or higher. We are quite hopeful that this incentive will be successful. If so, it could potentially be a model that other DTH providers could adopt, as they increasingly transition away from in-house production/sub-contract work.
- **2017:** Much progress has occurred in our Community Hub. Most notable is that we now have PCs for People, a local computer recycling/donation business, operating out of our building. They employ a number of individuals from MSS at minimum wage or higher. We continue to look for other businesses that would be a good fit for this new model.

CONCLUSIONS

Below are some of the conclusions, learning points, and action steps resulting from our 2017 performance analysis:

2017 was a year marked by significant changes, challenges, and achievements.

- We learned about DHS's plan to introduce new employment services which will have a large impact on our operations as well as our funding.
- We went through the first phase of increased scrutiny from DHS due to the Home and Community Based Final Rule (HCBS) which included compiling evidence of the choices and control we offer the people we support, as well as the opportunities we give to become engaged with the larger local community.
- We received our 12th consecutive 3-year accreditation from CARF. We received many positive comments from the CARF surveyors, as well as some useful consultation.
- We experienced an increase in turnover for our DSP position.
- We found our first local business to operate out of our Community Hub space, PCs for People. This has been a very successful partnership, and PCs for People has hired a number of individuals from MSS at minimum wage or higher.
- The Show Gallery Lowertown that we operate in partnership with another non-profit showed tangible success with \$6,893 paid to MSS artists over the course of the year.

Satisfaction in our programs remains extremely high - both from persons served and from members of their support team. We received an increase in positive comments in 2017 compared to recent years. Many comments centered around the opportunities that people at MSS receive to have control over their individual programs and opportunities, as well as the dedication and quality of our direct care staff. However, the number of respondents to our satisfaction surveys decreased in 2017. We will put energy into increasing those numbers in future years. There were no significant changes in the demographics of individuals served at MSS in 2017.

Our Employment Services/Vocational Rehabilitation program saw positive trends in the percentage of individuals placed in competitive employment who maintain employment for 90 days or more, as well as the total number of individuals who secured competitive employment. We also saw an increase in length of time from the start of the job search process to placement in a competitive job. This is largely due to individuals with higher needs being referred to our employment services department as a result of the Workplace Innovation and Opportunity Act (WIOA). Finally, we saw a decrease in mobile work crew hours in the community due to the loss of a job site.

Our DTH programs saw a decrease in the number of hours we offered individuals to engage with the larger community outside of our locations. This was a direct result of the staffing crisis all providers in our state are experiencing. However, as stated on page 15, it is notable that we had a 150% increase in the number of hours that we had community members engaging with the individuals at MSS /at/ our locations. We will continue efforts to increase both of these measures.

There was a slight decrease in goal progress for persons served across all programs in 2017. This was likely due to our shift mid-year to a new system of creating goals and objectives which are increasingly

individualized and person-centered. These goals are typically longer-term and inherently more difficult to achieve than some of the measures we have historically used.

Action steps include:

- Prepare for the new employment services coming in 2018. This includes attending planning meetings with DHS and other providers, purchasing new technology to track time in those services, and training staff on these changes.
- Continue our efforts to recruit volunteers. This is crucial to mitigate the negative effects of high staff turnover.
- Redesign how we onboard our new staff in order to promote retention. The first step will be revamping our orientation process.
- Encourage more people to give us constructive feedback via our satisfaction surveys
- Continue to search for additional local business to operate out of our Community Hub space and employ individuals from MSS.

Our current strategic plan ends in June of 2019. Based on this report, the current plan remains valid. We will begin the process of creating our next strategic plan in the fall of 2018.