

OLYMPIC NEIGHBORS



2018 OUTCOME MEASURE PERFORMANCE ANALYSIS REPORT

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Overview and Introduction

Olympic Neighbors believes strongly in the need for continuous quality improvement. In order to achieve our mission and maintain services that are meaningful in an environment that is constantly changing, we must be dynamic and open to ongoing and thoughtful assessment and development. To ensure that we are making the best possible use of our resources and providing impactful services we are committed to routine comparison of our current and historical organizational performance data, as well as comparison to benchmarks set by national standards and best practices in the field.

As an emerging organization in our first year of providing direct services, we have created a system of performance measurements to determine baseline data in order to set meaningful future goals in the areas of effectiveness, efficiency and satisfaction. For this reason, several effectiveness outcomes have no target expectancy. Data from this first year's report will be used to set target goals for FY2019.

This annual report is completed with direct input from administrative and support staff, under the direction of the board of directors. Additional input from residents, family members, donors, and other stakeholders has been included as well.

This report is made readily available to all stakeholders. Anyone interested may request a hard copy. It can also be downloaded from our website. Information on performance measures from this report is sent out in our quarterly newsletter and included in our annual report.

At the end of year, data analysis from this report will be used to determine how the organization is meeting our mission and core values. The data will be used to facilitate decision making related to our programs, staff development, fundraising, and strategic planning goals. It will be used to identify unmet needs, barriers to services, and areas for improvement and will help guide the performance measures for the next year.

Outcome measure data results are collected either continuously throughout the year or at regularly scheduled points in time such as on a quarterly basis. Our fiscal year aligns with the

calendar year and all measures are tracked for a twelve month period beginning January 1st and ending December 31st. For our first year of operation, measures were tracked for as long as the resident resided in the home or for the operational duration of the program during the calendar year. Outcome measures will be developed and implemented for each service provided in order to consider effectiveness, efficiency, and satisfaction of every program. The organization does its best to ensure the reliability, validity, completeness and accuracy of all data. The results-oriented measurements include:

Effectiveness measures of programs and services are intended to determine if the programs and services are having the intended impact on the lives of the people we serve. The intent of effectiveness measures shall be to determine if the service is meeting the mission of the organization.

Efficiency measures are intended to determine whether or not services, programs, and resources are being used economically or productively. These typically include a ratio of resources used to achieve organizational goals and may include areas such as include occupancy and retention rates, personnel turnover, and service delivery cost per service unit.

Satisfaction and other feedback measures are intended to help this organization meet or exceed the needs and interests of residents and their families, donors, staff and other stakeholders. Satisfaction data is gathered from individuals served by this organization, family members, staff and donors (donor satisfaction is reviewed in the donor retention efficiency measure). There is a process to share results with each group and collaboratively address any major areas of concern. Satisfaction measures shall be implemented throughout services to include discharge from services.

CHARACTERISTICS DATA

The following table represents characteristics of all individuals who received services during the 2018 calendar year even if they are no longer receiving services.

<i>Program Beneficiary Characteristics</i>	
<i>Total Unduplicated Count of Program Beneficiaries</i>	<i>7</i>
<i>Age Group</i>	
<i>Between 18 -25</i>	<i>2</i>
<i>Between 26 and 40</i>	<i>4</i>
<i>Between 41 and 65</i>	<i>1</i>
<i>66 and over</i>	
<i>Sex</i>	
<i>Male</i>	<i>4</i>
<i>Female</i>	<i>3</i>
<i>Ethnic Background</i>	
<i>White or Caucasian</i>	<i>3</i>
<i>Black or African American</i>	<i>1</i>
<i>Hispanic or Latino</i>	<i>1</i>
<i>Native</i>	
<i>Two or more races</i>	<i>2</i>

The data from 2018 fiscal year indicates that there is diversity amongst the individuals we serve. Our residents are between the ages of 20 to 56 years old, with the average age in the house being 33 years old. Slightly more men receive our services than women. The ethnic background of residents is more varied than that of the larger community, which is over 90% Caucasian. As our program expands and we serve a larger number of people we expect to see our characteristic align with those of the area.

AREAS NEEDING IMPROVEMENT AND ACTIONS TO BE TAKEN AS A RESULT OF 2018 OUTCOME MEASURE DATA

In order for performance information to be useful, Olympic Neighbors realizes that the information collected must be used to review the implementation of our mission and core values, improve the quality of our services, and facilitate decision-making and strategic planning. The following information reviews the results of that process in terms of effecting change.

MISSION AND CORE VALUES

Olympic Neighbors mission statement is as follows: *“Creating Home and Community for People with Developmental Disabilities”*.

Olympic Neighbors’ mission and core values remain viable and relevant and a review of FY 2018’s performance improvement information and outcome measures confirms that our measures fully support our mission and core values. As our first partial year providing services and tracking performance measures, we will use this year’s data as a benchmark to set next year’s outcomes and measure data against. Additionally, these measures continue to embody our primary mission to support individuals’ to live in and actively engage in the local community.

Our effectiveness measure center around supporting individuals to meaningfully and actively participate in the larger community (not just in activities that are solely for people with disabilities) and to be involved in a routine purposeful activity such employment, ongoing volunteerism or classes. As a new organization, our efficiency measures focus on building good business practices and maintaining positive relationships with donors, staff and other stakeholders. Results from these measures and from satisfaction surveys will be used in our strategic planning process and in analyzing program progress and prioritizing program goals.

The target expectancy was met for outcome measures that had set goals, with the exception of serving a high number of residents annually. For that outcome, we only met the minimal expectancy. However, due to the direct impact this measure has on the residents in the home, we believe that it is better to have a vacancy for a short period of time then to move someone in

quickly who may not be a good fit for the household. Maintaining contact with the individuals on our waitlist should help us move through this process more quickly should there be an opening in the future.

The organization discussed monitoring attendance at medical appointments and missed days of routine activities due to illness, but did not formally track that data for FY 2018. This information will be added to our effectiveness measures and tracked in FY2019. Additional outcomes will be added as the organization grows its program to provide additional services.

Overall, we are pleased with the data we gathered. We have developed good processes for tracking information and gathering stakeholder input. We hope to build on and refine these procedures over time. The data has also provided us with a snapshot of where we stand after our first year of operating with providing meaningful services, meeting the needs of our staff and clients, and how we are running as a company. We will continue to track these goals in FY2019 and use this year's data to set targets and for historical comparison.

2018 OUTCOME MEASURE INFORMATION

ADULT FAMILY HOME	
OUTCOME MEASURE #1– EFFECTIVENESS	
Objective	ON will track the percentage of residents who are employed during the year
Data Source	Volunteer Log
Responsible Staff	Entity Representative
Extenuating/ influencing factors	Employment is defined as typical job in the community that pays at least minimum wage. 33% of the residents who received services during the year are still in high school.
BASELINE DATA	YEAR
	33% of Residents
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	

Olympic Neighbors served six different residents during 2018. Two of those six residents maintained routine employment in the community throughout the year. One works for a local restaurant and the other for a recycling center. Two of the six residents are school aged and still in high school. If you removed high school students from the data the percentage of residents who were employed becomes 50% for the year. Both of the residents who are employed receive additional job supports from another organization in addition to the assistance they get from Olympic Neighbors.

ADULT FAMILY HOME	
OUTCOME MEASURE #2– EFFECTIVENESS	
Objective	ON will track the number of hours residents are engaged in volunteer work in the community.
Data Source	Volunteer Log
Responsible Staff	Entity Representative
Extenuating/ influencing factors	Volunteer hours are counted for time engaged in activity at a structured volunteer site in the community. The Washington state average rate for an hour of volunteering is \$30.46. This figure is used to monetize volunteer hours.
BASELINE DATA	ANNUAL TOTAL
	202 Hours
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
Residents of Olympic Neighbor’s Hamilton House completed 202 hour of volunteer service in our local community. They gave \$6,152.92 of their time back to the community. This figure is based on only five residents volunteering for part of year that they lived in our adult family home. We expect this number to be larger in future years and set a minimal goal of completing 250 hours of volunteer service in 2019. Volunteerism is a way for our residents to gain work skills, feel purposeful, meet people, and give back to others in the community. Our residents participated most significantly in routine volunteer work at the Food Bank and the Historical Society.	

ADULT FAMILY HOME	
OUTCOME MEASURE #3– EFFECTIVENESS	
Objective	ON will track the number of inclusive activities the residents participate in each month
Data Source	Activity Log
Responsible Staff	Entity Representative
Extenuating/ influencing factors	Inclusive activities are defined as those activities, which are available to the general public and not designed solely for people with developmental disabilities. Staff tracked routine weekly inclusive activities such as work, volunteerism, groups and recreational outings. This data does not include

	activities that may happen once a year or season such as festivals, sporting events, holiday events, etc.
BASELINE DATA	MONTHLY AVERAGE
	15 Activities
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>On average residents participated in 15 monthly activities available to the general community and not solely for people with developmental disabilities. It is important to our residents and to our organization that people with developmental disabilities have access to the same resources and opportunities as their nondisabled counterparts. We want this population to have a voice in the local community. We strive to help our residents connect to their peers and to the larger community in a supported way. Our most active resident routinely participated in 20 or more inclusive activities each month while several residents only participated in 8. It is important that all of our residents are supported to try new things and to be active at the level that fits their lifestyle and their pace of life. By being a part of the community, our residents can learn new skills, develop hobbies, build relationships and find employment. Next year, we hope to include data about non-routine inclusive activities as well.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #4– EFFICIENCY	
Objective	ON will maximize billing by serving a high number of residents
Data Source	DSHS Billing Records/Program P&L statements
Responsible Staff	Board Treasurer, Program Coordinator, Entity Representative
Extenuating/ influencing factors	Only residents who lived in the home for at least 20 days out of a month were counted towards that month. We calculated this average from February through December f 2018.
OUTCOME EXPECTANCIES	YEAR
Minimal4 Target5 Optimal6	4 Residents
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>The minimal expectancy was met for this outcome measure for our first year of service. Olympic Neighbors started this program in February 2018 and slowly transitioned people into the home. During the year, one person unexpectedly moved out creating a vacancy for several month. The house was not full until the end of December. As we have become familiar with the process, we expect to no less than five residents in the home at all times. Olympic Neighbors created a waitlist of potential residents should there be a vacancy in the house and streamlined the new roommate process as much as possible. The process may take several weeks to find the right candidate and not every potential person may be a good fit. To account for this the organization will assume some loss of billing each year based on historical data.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #5– EFFICENCY	
Objective	ON will increase donor retention from 28% to a higher percentage
Data Source	Bloomerang – Donor Software
Responsible Staff	Program Coordinator
Extenuating/ influencing factors	The national average for donor retention is 48%
OUTCOME EXPECTANCIES	YEAR
Minimal35% Target40% Optimal45%	48%
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>The optimal expectancy was exceeded for this outcome. Donor retention was measured for the first time in July and then again on December 31st at the end of the fiscal year. Olympic Neighbor worked to engage donors through newsletters, social media posts, personalize thank you cards, and face to face interactions. A solicitation letter to lapsed donors was sent via mail and email in September. A scheduled was developed to ensure impact information is shared with donors, newsletters go out consistently and that outreach is made to lapsed donors. Donor surveys are sent out via email to get feedback from donors on their needs.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #6– EFFICIENCY	
Objective	ON will reduce operating expense by use of volunteers
Data Source	Volunteer Logs
Responsible Staff	Entity Representative, Program Coordinator
Extenuating/ influencing factors	Many volunteer hours were not recorded for the year; vast majority of hours come from volunteer House Manager
OUTCOME EXPECTANCIES	YEAR
Minimal1% Target2% Optimal3%	18%
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>The optimal expectancy was far exceeded for this outcome measure. We currently have a volunteer house manager, which saves the organization over \$50,000 in operating expense. However, this position will need to transition to a paid position in the future. We also received professional volunteer services in the form of web developmental, home repairs, and photography/videography. Several volunteers have worked directly with the residents, however many of those hours were not properly recorded. We attempted to track volunteer hours in our donor software, but learned that a paper log would be more accommodating for our volunteer population. Improvements in tracking</p>	

should be implemented and the organization should continue to work meeting this outcome and growing the number of unique volunteers.

ADULT FAMILY HOME	
OUTCOME MEASURE #7– EFFECTIVENESS	
Objective	ON will retain a high percentage of staff
Data Source	Employee Records
Responsible Staff	Entity Representative, Program Coordinator
Extenuating/ influencing factors	Any employee, either full-time or part-time, that is terminated, resigns or goes from a routine schedule to a fill-in schedule will be counted against retention rates.
OUTCOME EXPECTANCIES	YEAR
Minimal..... 80%	
Target..... 85%	89%
Optimal 90%	
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>The target expectancy was met for this outcome. Olympic Neighbors employed nine different staff members during 2018 and retained eight of those employees. The staff member who gave up routine employment left to pursue higher education. Olympic Neighbors offers a competitive wage and health benefits to its employees. According to the Department of Social and Health Services’ 2017 Wage Study, Olympic Neighbors’ starting wage for direct care staff exceeds the State average for both first year and second year employees providing services to people with developmental disabilities. The State average for staff retention among residential services in our field is only 50%. Olympic Neighbors has worked hard to create an organizational cultural that is supportive rather than punitive and seeks the input of all staff in strategic planning. We are committed to providing cost of living increases and bonuses as our budget allows. The organization will continue to measure employee satisfaction and address areas of concern at least annually. The organization will explore the development of a routine employee appreciation program.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #8– SATISFACTION	
Objective	Residents and/or family members shall be satisfied with the services they are receiving based upon their positive response to an annual qualitative questionnaire
Data Source	Qualitative Questionnaire
Responsible Staff	Program Coordinator

Extenuating/ influencing factors	Both residents and their family representative were surveyed. Surveys were conducted in person with residents and mailed to family representatives.
YEAR	
100%	
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>All residents and their family representatives were give a qualitative questionnaire to measure their level of satisfaction with services. Results from the survey were shared with the leadership of the organization. There was a 92% response rate, with only one family member failing to respond to the survey. All parties surveyed reported being satisfied with the service they or their family member receives; that residents are treated with respect, that residents are safe, and that resident are getting to make decision about how they spend their time. Of the residents surveyed, only two were able to give strong verbal feedback, the other residents responded with head nods or one-word answers. In addition to this annual survey, satisfaction feedback is gathered from the residents on an on-going basis. Staff are informally accessing satisfaction and making changes to services to accommodate the hopes and goals of the residents. Residents have a yearly meeting to discuss what they want and hope to accomplish in the upcoming year, which is another opportunity for the resident or family member to address concerns. Residents and family members are able to request a meeting at anytime with staff if they feel unhappy with any services. Each resident has a care manager that is employed by the Developmental Disabilities Administration, who is responsible for monitoring the residents services and overall well-being.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #9– SATISFACTION	
Objective	Staff members shall be satisfied with employment based on positive response to an annual qualitative questionnaire
Data Source	Survey Monkey
Responsible Staff	Program Coordinator
OUTCOME EXPECTANCIES	YEAR
100% of Staff were surveyed	
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>100% of staff were surveyed through an anonymous online survey used to measure satisfaction. All staff reported believing that they are making a difference in the lives of others and that feel connected to the residents and other staff. Staff also reported wanting more communication about administrative functions and organizational changes, more supervisory support, and salary increases. As a new organization, it was helpful to identify gaps in how we share information and solutions to improve this. All staff were added to the Olympic Neighbors’ newsletter. The program coordinator will now share a monthly update of penitent administrative and organizational topics and will attend house meetings as applicable. Staff are evaluating the tools that they use to communicate with each other at the adult family home to determine what is working and not working. This organization is committed to constant quality improvement, which can only happen</p>	

through honest evaluation of how things are going. We hope to create a cultural that encourages staff feedback. This organization believes strongly in the value of our staff and offers a competitive wage and benefit package. As we gain financial solvency we hope to offer annual cost of living and merit raises.

ADULT FAMILY HOME	
OUTCOME MEASURE #10 – SATISFACTION	
Objective	Upon discharge, a high percentage of individuals will indicate a reason other than dissatisfaction for leaving services
Data Source	Discharge Summary
Responsible Staff	Entity Representative
Extenuating/ influencing factors	Program opened in February 2018. 7 different individuals received services during the year in this program.
OUTCOME EXPECTANCIES	YEAR
Minimal..... 85%	
Target..... 90%	100%
Optimal 95%	
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
The optimal expectancy was exceeded for this outcome. Only one resident left services during 2018. That person moved back home and out of area at the request of family to help financially support the family household and not due to dissatisfaction with services. Olympic Neighbors will continue to measure resident and family satisfaction annually and address any concerns that arise. Olympic Neighbors will continue to follow a thoughtful orientation process for potential residents to help ensure our services meet their needs and expectations.	

OLYMPIC NEIGHBORS
2019 OUTCOME MEASURES

PROGRAM	EFFECTIVENESS	EFFICIENCY	SATISFACTION
ADULT FAMILY HOME (AFH)	1. ON will track the percentage of residents who are employed during the year	8. ON will maximize billing by serving a high number of residents M-4; T-5; O-6	12. Olympic Neighbors will use a qualitative questionnaire to measure satisfaction, identify trends and address areas of concern as it relates to services for residents and/or family members
	2. Residents will give back to the community by participating in volunteer hours annually M-225; T-250; O-275	9. ON will increase donor retention from 28% M-48%; T-50%; O-52%	13. Olympic Neighbors will use a qualitative questionnaire to measure staff satisfaction, identify trends and address areas of concern as it relates to employment.
	3. ON will track the number of inclusive activities the residents participate in each month	10. ON will reduce operating expense by use of volunteers M-1%; T-2%; O-3%	14. Upon discharge, a high percentage of individuals will indicate a reason other than dissatisfaction for leaving services M-85%; T-90%; O-95%
	4. ON will track the number of missed activity days (work, school, and other scheduled activities) that occur each month due to illness	11. ON will retain a high percentage of staff annually M-80%; T-85%; O-90%	
	5. A high percentage of residents will attend all routine and preventive medical appointments each year.		
COMMUNITY INCLUSION PROGRAM	6. ON will host a quarterly event that integrates people with and without disabilities		15. Olympic Neighbors will gather feedback at the end of each event to determine level of satisfaction.
	7. ON will track the number of people who participate in each event		

M- Minimal, T-Target, O-Optimal Expectancies