

2017

WOOD COUNTY BOARD OF DD

October 1 – December 31, 2017

Outcome
Measurement Report

Wood County Board of Developmental Disabilities

Outcome Measurement Report

**October 1 – December 31, 2017
(Fourth Quarter)**

Wood Lane Mission:

The mission of the Wood County Board of Developmental Disabilities is to support, empower, and inspire people.

Wood Lane Vision:

All people are respected members of the community.

Wood Lane Values:

- Partnership
- Advocacy
- Integrity
- Respect

Purpose of the Study:

The Wood County Board of Developmental Disabilities collects outcome data in each of its program areas to monitor our performance relative to identified standards. This data is used to help gauge the effectiveness of our overall operation and services provided to the individuals and families we serve.

Outcome information is provided to members of the Wood County Board of DD and key leadership throughout Wood Lane and other affiliate Boards, as designated. The outcome measurement report is prepared and reviewed quarterly by the Wood Lane Directors Team to:

- Identify key findings and their implications
- Identify any questions arising from the report findings.
- Develop recommendations
- Review relevancy of data being collected and consideration of data that needs to be collected.

Contents:

1. Program areas for which outcome information is collected include:

- Services for Children and Youth (Early Intervention)
- Services Coordination
- Human Resources/Operations
- Health and Safety/Operations
- Finance

Each service category includes a summary of data and presentation of the grid for that area along with identified issues and recommendations.

Outcome information is collected according to the four key categories identified by CARF:

- Satisfaction
- Effectiveness
- Efficiency
- Access

**Wood Lane Early Intervention
Fourth Quarter 2017
Objectives Narrative**

1) To provide high quality Early Intervention programming to families of children with eligible delays and disabilities

One of the overarching goals of Early Intervention (EI) is to provide supports and services to help families build confidence and competence to support their child's growth and development through high quality EI programming. To measure this success, satisfaction information needs to be gathered from the families enrolled. Currently, parent dissatisfaction is not an exit reason used in Early Intervention Data System (EIDS is the Ohio Department of Developmental Disabilities database). During the fourth quarter of 2017, eighteen local surveys were distributed to families at either their annual Individualized Family Service Plan (IFSP) meeting or at the time of exit. Two surveys were returned during the fourth quarter of 2017, both with a response of "Strongly Agree" to Question #8: "I am satisfied with the assistance the HMG/EI team gave my family."

To meet the needs of the growing number of children with signs and symptoms of autism spectrum disorders receiving Early Intervention services, the Wood County Board of Developmental Disabilities started offering PLAY (Play and Language for Autistic Youngsters) Project intervention in September 2014. Two Developmental Specialists attended training with Dr. Richard Solomon, founder of The PLAY Project, in September 2014 and the EI Speech Language Pathologist attended training in March 2016. A third Developmental Specialist attended PLAY Project training in December 2016. Informally, the maximum number of children each PLAY Consultant would serve at a given time in PLAY is four. These children are counted as part of the EI caseload that each PLAY Consultant is also responsible for serving. In the fourth quarter of 2017 four PLAY Project Consultants were providing PLAY Project intervention to eight children.

2) To improve outreach for referrals to Early Intervention

Referrals from both professionals and families are an indicator of effectiveness of outreach into the community for increased knowledge of the availability of Early Intervention services. Several years ago, a trend was observed where very few referrals were coming from physicians' offices. Increased marketing was targeted to physicians' practices to increase awareness of Early Intervention program availability to eligible families. A report of referral sources is available through Early Intervention Data System (EIDS: Ohio Department of Developmental Disabilities database) to monitor referral sources. These reports are compiled on a quarterly basis. Reports from 2016 indicate referrals are coming from both professionals as well as families. This trend is continuing based on the 2017 fourth quarter report results. For the fourth quarter 2017, thirty-eight referrals were from family members, ten referrals were from medical professionals, sixteen were from other social service agencies, and two were from other sources such as transfers from other counties/states. At times, families report their child's physician recommended they call for EI services; however, this information is not captured in the referral source report. Information to note: In August 2017 Central Intake was moved to a state-wide system based out of Cleveland Sight Center. Of the sixty-six referrals noted above, twenty-five of those came from the state-wide Central Intake system and the other forty-one referrals started with initial contact from the referral source being made to the local service coordination agency. The sixty-six total referrals noted does not include any referrals that were not forwarded on to the local agency by Cleveland Sight Center (for example: screened out, family did not respond, etc.).

3) To promote inclusion in community

Another overarching goal of Early Intervention is to serve families in natural environments and promote inclusion in the community for children with developmental delays and disabilities. Access to these programs is addressed through collaboration between Wood County Board of Developmental Disabilities Early Intervention (WCBDD EI) program and Wood, Sandusky, Ottawa, and Seneca Counties (WSOS) Central Coordination/Service Coordination contract staff. The two entities promote a variety of play date/activities within the community to enhance participation together for families enrolled in EI as well as families with typically developing children. A calendar of scheduled community/county events as well as some events created by the program staff are made available to families through a monthly newsletter which is mailed from WSOS as well as hand delivered to families and posted on the WCBDD website. The calendar is also shared with community members through Head Start programs, Family and Children First representatives, and word of mouth among participants. During the fourth quarter of 2017, twenty-eight children enrolled in EI and forty-eight children from the community (including siblings of those enrolled in EI) participated in twenty-one play date/community events offered at Jordan Family Development Center, WCBDD therapy pool, parks, and libraries around the county.

4) To maintain compliancy with timelines for Individual Family Service Plan (IFSP) development

Efficiency of maintaining required timelines for Individual Family Service Plan (IFSP) development by the initial 45 days after referral to the program are tracked. There are quarterly reports available through Early Intervention Data System (EIDS Ohio Department of Developmental Disabilities database). The reports from fourth quarter 2017 indicated 96% (29/31) compliancy. However, the two IFSPs that were not compliant with the timeline were due to “family reasons” and not due to the system. Therefore, system compliancy was 100%. These reports will continue quarterly to assure adherence. If compliancy is not maintained, action plans will be developed and carried out to assure requirements are met by program staff.

5) To maintain timelines for Transition at age three

Efficiency of maintaining required timelines for Transition at age three are tracked as well. Quarterly reports are available through Early Intervention Data System (EIDS Ohio Department of Developmental Disabilities database) detailing compliance to the timelines required by rule. The reports from fourth quarter 2017 indicated 100% (21/21) compliance. These reports will continue quarterly to assure adherence. If compliance is not maintained, action plans will be developed and carried out to assure requirements are met by program staff.

Written Outcome Measurement Report – Early Intervention 4th Quarter 2017

Report prepared by Early Intervention Coordinator Danielle Perkins and
Director of Children's Services Lorraine Flick

1. Identify Key Findings and their Implications

Parent satisfaction/dissatisfaction is important to the success of the child and family in the learning process. When parents are supported and satisfied with the services provided, they are more likely to engage in the activity/therapy developed with the primary service provider. During this time-period, eighteen local surveys were distributed, but only two surveys were returned. The response on this survey was positive with responses indicating strong agreement/satisfaction with the program and the service provided. The goal is 100% satisfaction. One hundred percent of the returned surveys indicated satisfaction, however only 11% of the surveys were returned, leaving one to question the opinion of the remaining 89% of recipients. During the same period in 2016, the positive response rate was also 100%. Lack of returned surveys could be interpreted as satisfaction or dissatisfaction. The return rate of surveys for this same quarter in 2016 was 22%, so a decline in returned surveys was also realized.

The incidence of autism diagnoses continues to grow, with a current projected diagnosis rate for 1/68 children. Wood County began training staff as PLAY consultants in 2014 to better meet the needs of children and families impacted by the enormity of the spectrum. We want to know if the numbers of children receiving services based on their Autism diagnosis will increase if more consultants are available. Currently eight children/families are being served in this capacity with four consultants. During the corresponding quarter last year, seven children were receiving this service with one less consultant.

Referral sources decreased in this quarter compared to the same quarter in 2016, although the number of referrals was almost steady. The percentage of referrals from parents increased by about a fourth of the previous total, referrals from medical professionals was about half for the same time frame the previous year, and referrals from social service agencies was about the same.

Attendance at play groups decreased from this time last year (by about one-fourth). The data compared to this same time in 2016 provides more relevant information as the number of play groups decreased during 2016, causing previous comparisons to be difficult to make. The biggest change in the quarterly attendance pattern indicates about the same number of attendees were participating in Early Intervention but the number of community children decreased by about 40%.

The percentage of compliantly scheduled meetings held within forty-five days of referral to Help Me Grow improved significantly this quarter compared to the same time in the past year (94% compliance in 2017 and 77% compliant in 2016). As in the third quarter of 2016, the previous year's quarter was one of the lowest performance levels ever experienced in meeting this goal. However, all missed deadlines were due to parent reasons, not agency reasons. It appears there are consistently a few IFSPs that do not meet this time goal. After talking with service coordination about this concern, there was an improvement in this goal. We do not control family participation, so this level may continue to fluctuate over time.

When transitioning from Part C to Part B services, 100% of the Transition Planning Conferences were held within the allotted time lines. This is equal to our performance from a year ago. We are desirous to hold our agency to the same standard as school age services to complement the work of the local districts when transitioning. It will be important to watch this number to determine if we can maintain the level identified as our goal. Additionally, the number of transition conferences held this quarter was twenty-one, up from sixteen a year ago. If this goal continues at 100%, the team will consider dropping this goal and replacing it with new collected information.

2. Identify any questions raised from the report results.

In the previous quarter of 2017, the survey rate of return had improved significantly since implementation of this study about a year and a half ago, however, the return rate this quarter had again decreased since 2016. The team may want to undertake a significant effort to receive data from non-responders. With the desire to create an anonymous forum for response, this poses numerous challenges.

PLAY services are welcomed by families when young children have been diagnosed on the autism spectrum. How do we best utilize trained staff to implement this model to better serve young children and their families? We are not at our intended capacity when comparing staff to number of children/families served, yet the intensity of the program unfortunately limits adding many more children/families to this roster. The team will review a maximum case load for the PLAY consultants and seek guidance at the state level as to limits per consultant.

Numbers of referrals and referral sources have continued to increase throughout the year, with this quarter demonstrating a “leveling off” of the number of referrals coming our way. An additional developmental specialist was added to the team to address this rising trend. Information appears to be consistent with previous years. What other information about referrals may be helpful to us as we measure our effectiveness in the community at large? Should we consider a different goal?

Play Group attendance has declined rather consistently over the previous year, even when we compare number of Play Groups offered. Again, what does this mean? During 2017 we are comparing equalized data about the number of Play Groups to make an appropriate comparison between attendance this year and attendance in previous years. Other questions to consider include where families are located within the county, such as population demographics. Knowing this fact may help us provide better, more targeted, services or activities that meet a larger number of families’ needs.

And finally, maintaining compliant documentation based on rule is important and should be a priority based on the desire to meet deadlines and to provide children and families with the best possible practices. What steps could the agency implement to bring the time line for IFSP development to 100% compliancy? For how long should we track this data?

3. List recommendations stemming from the report

Continue to monitor survey data (perhaps through 2018). Identify reasons surveys are not being returned. Develop a plan to facilitate the return of the surveys. Include more programs within children’s services to gain a broader understanding of the families’ level of satisfaction.

Determine the numbers of Play Groups best serving the communities. Consider tracking the numbers of attendees from regions in the county or from local districts. What other services might families enjoy?

Through broad study of how young children on the autism spectrum are being served in other Ohio counties, it appears most Boards of DD are supporting PLAY. Determine the need for continued service in this area. How will we ensure trained consultants are being used to the extent possible? Should we “weight” PLAY caseloads for the developmental specialists?

Study the use of person centered planning, transition, and important basic needs such as living arrangements and/or transportation to better service families based on their needs related to quality of life.

4. Identify any new information that needs to be tracked.

New information should include the ongoing participation in and quality of PLAY Project services. Perhaps the team should consider a PLAY exit survey unique to this support.

We should continue to look at number of referrals, as this amount appears to be on an upward trend. It would be interesting to look at parent reasons for referral to determine if there is a group that might benefit from “hearing our story”. Additionally with Centralized Coordination coming from an out-of-county location rather than local referral system, the number of families entering services in Wood County should be carefully watched.

Finally, we also need to study play groups. As we have decreased the number of play groups over time, we should compare quarterly attendance based on a similar number of offerings. Looking at where the attendees live may help identify where they provide the most access to the program.

Based on the strategic plan, are there supports related to person centered planning, transportation, home living services, transition, and/or other quality of life services that the entire children’s services team might support?

Summary of Recommendations – Early Intervention

1. Continue to analyze parent satisfaction survey results and encourage return of surveys. Try to increase survey response.
2. Find out why families seek out service from the Board of DD.
3. Participate in additional Child Find activities offered through Early Childhood Task Force of Wood County Family and Children First Council.
4. Consider review of the number of PLAY assignments per consultant and consider weighted caseloads.
5. Consider adding goals related to the strategic plan involving all departments within children's services to further expand support of the plan.

Wood Lane Early Intervention

Fourth Quarter 2017

Objective	Measure	Applied To	Time of Measure	Data Source	Who is Responsible	Goal	Actual Results	Comparison to last year
1) To provide high quality Early Intervention programming to families of children with eligible delays and disabilities	<p>Satisfaction:</p> <p>Local Early Intervention/ Help Me Grow Satisfaction Survey (Question #8) and the Ohio Family Questionnaire (Question #6) both ask families to rate satisfaction of their services using a five-point Likert scale</p>	Locally mailed at time of annual IFSP and as families exit services and state-wide participants served on July 1, 2016.	Upon exit or annually	Survey results	Early Intervention staff/ Help Me Grow staff/Ohio Department of Developmental Disabilities (as applicable)	100% indicate strongly agree or agree	18 local surveys sent out at exit and at annual IFSPs during 4 th quarter; of 2 surveys returned, 2 indicated a response of strongly agree to question 8. Statewide results previously reported in first quarter.	23 local surveys sent out at exit and at annual IFSPs during fourth quarter; Of 5 surveys returned during fourth quarter, four responses indicated strongly agree and one response indicated agree to question 8

Wood Lane Early Intervention

Fourth Quarter 2017

	<p>Effectiveness: To provide PLAY Project services to the maximum number of families eligible based on the number of consultants trained</p>	<p>Early Intervention participants referred for ADEP</p>	<p>Quarterly</p>	<p>Referral statistics</p>	<p>Early Intervention Staff</p>	<p>To increase services to children diagnosed or suspected of diagnosis on the Autism spectrum</p>	<p>8 children receiving PLAY Project intervention with 4 PLAY Project Consultants</p>	<p>7 children receiving PLAY Project intervention with 3 PLAY Project Consultants</p>
<p>2) To improve outreach for referrals to Early Intervention</p>	<p>Effectiveness: Referrals will come from a variety of community sources (Parents, Medical Professionals, Social Service Agencies, other)</p>	<p>Early Intervention referrals both formal and informal</p>	<p>Quarterly</p>	<p>Help Me Grow early track quarterly report</p>	<p>Early Intervention Coordinator/ Help Me Grow Child Find</p>	<p>Referral sources include both professionals and community members</p>	<p>Referrals came from 8 sources; Parents/Family Members: 38/66 (58%); Medical Professionals: 10/66 (15%); Social Service Agencies: 16/66 (24%); Other 2/66 (3%)</p>	<p>Referrals came from 11 sources; Parents: 28/65 (43%); Medical Professionals: 22/65 (34%); Social Service Agencies: 14/65 (22%); Other: 1/65 (1%)</p>

Wood Lane Early Intervention

Fourth Quarter 2017

<p>3) To promote inclusion in community</p>	<p>Access: Community play dates will include opportunities for all families (not just Early Intervention eligible families) to participate</p>	<p>Community play dates marketed to Early Intervention families</p>	<p>Quarterly</p>	<p>Play date quarterly report</p>	<p>Help Me Grow Family Support/Early Intervention Coordinator/Help Me Grow Child Find</p>	<p>Monthly play date totals will include both children served in Early Intervention and typically developing children</p>	<p>4th quarter 2017 =28 (37%) Early Intervention participants and 48 (63%) children from the community out of 76 total participants</p>	<p>4th quarter 2016 = 27 (25%) Early Intervention participants and 79 (75%) children from the community out of 106 total participants</p>
<p>4) To maintain compliance with timelines for Individual Family Service Plan (IFSP) development</p>	<p>Efficiency: Initial IFSP's will be completed within 45-days of referral to Help Me Grow</p>	<p>Early Intervention participants</p>	<p>Quarterly</p>	<p>Help Me Grow reports</p>	<p>Early Intervention Coordinator</p>	<p>100% compliance</p>	<p>94% (29/31) of IFSPs were completed within timelines; 6% (2/31) non-compliant were due to parent/child reasons</p>	<p>77% (23/30) of IFSPs were completed within timelines; 23% (7/30) non-compliant were due to family reasons</p>

Wood Lane Early Intervention

Fourth Quarter 2017

5) To maintain timelines for Transition at age three	Efficiency: Transition timelines will be maintained per rule	Early Intervention participants	Quarterly	Help Me Grow reports	Early Intervention Coordinator	100% compliance	100% (21/21) of Transition Planning Conferences were completed within timeline	100% (16/16) of Transition Planning Conferences were completed within timeline
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Service and Support Administration

Outcome Measurement Report

Fourth Quarter, 2017

October 1 – December 30, 2017

SERVICE AND SUPPORT ADMINISTRATION ACCESSIBILITY

Service and Support Administration received eighteen (18) new requests for Service Coordination from individuals who were determined eligible to receive services from the Wood County Board of Developmental Disabilities during this quarter. fourteen (14) of the individuals were assigned a Service Coordinator within 5 days of their request for services. This represents 78% efficiency which is above last quarter's 60%.

ELIGIBILITY DETERMINATION EFFICIENCY

Thirty-three (33) of thirty-three (33) eligibility determinations were completed within 45 calendar days of receipt of verification of developmental disability. This represents 100% as compared to the previous quarter's 97%.

CONSUMER/STAKEHOLDER SATISFACTION

Consumer satisfaction surveys were returned with 61 of 62 respondents at least usually happy. This represents 98% which is 1 point more than last quarter's 97%.

MAJOR UNUSUAL INCIDENTS (MUI)

The SSA department conducted and filed twenty-two (22) Major Unusual Incident Reports with the Ohio Department of DD over the quarter. Of those, ten (11) were for cases of alleged abuse, alleged neglect, misappropriation, or unauthorized restraint. This represents 50% as compared to the previous quarter's 29%.

**Service and Support Administration
Fourth Quarter 2017**

Objective	Measure	Applied To	Time of Measure	Data Source	Who is Responsible	Goal	Actual Results	Comparison to last quarter
1. % of eligible individuals who have an SSA assigned within five days of referral for SSA services.	<i>Accessibility</i>	Eligible individuals who request Service Coordination	Quarterly	SSA Referral Form	SSA	100%	78%	18-point increase from the previous quarter's (60%)
2. % of eligibility determinations completed within 45 calendar days.	<i>Efficiency</i>	All persons requesting Special Olympics or Family Support	Quarterly	Notice of Referral form +	SSA Intake	100%	100%	3-point increase from the previous quarter's (97%)
3. % of persons served and/or their legal guardians who were at least usually happy.	<i>Consumer/Staffholder Satisfaction</i>	Consumers having annual ISP developed and/or at discharge from SSA services	Quarterly	Consumer Satisfaction Surveys/Consumer File	SSA	100%	98%	1-point increase from the previous quarter's (97%)
4. Individuals served will be treated with dignity and respect (decrease allegations of abuse, neglect, misappropriation, and unauthorized restraint to 33% or less per qtr. of all MUIs).	<i>Effectiveness</i>	All individuals eligible for Board services	Quarterly	MUI Report	SSA	33% or less	50% (11 MUIs of 22)	21-point increase over previous quarter 29%

Human Resources
4th Quarter
 October 1, 2017 – December 31, 2017

1. Exit Survey

There were two (2) closure conference surveys received during this quarter. Surveys indicated the following reasons for leaving Board’s employ, one (1/50%) for other reasons (retirement) and one (1/50%) for career opportunity, limited opportunities for advancement, quality of supervision and other (hours, lack of clear & consistent department goals, not being heard, felt as though I was not trusted to do my job and felt smothered).

There were two (2) Closure Conference surveys during this quarter. One (1/50%) closure conference surveys indicated satisfaction with clarity of duties and policies/procedures, communication, salary, peer support and support by supervisor. Two (2/100%) closure conference surveys indicated satisfaction with benefits.

Transfer Survey

There were no Transfer Surveys this quarter.

2. Current/Existing Employees – Web Based

	Satisfied	Unsatisfied	N/A	%Sat	%Unsat	%NA
1. Clarity of Job Duties and Policies/Procedures	44	1	2	93.62	2.13	4.25
2. Communication Between You and Your Supervisor	45	2	0	95.74	4.26	0.00
3. Salary	34	12	1	72.34	25.53	2.12
4. Benefits	41	5	1	87.23	10.64	2.12
5. Employee Development	38	7	2	80.85	14.89	4.25
6. Peer Support	46	1	0	97.87	2.13	0.00
7. Support by Supervisor	43	4	0	91.49	8.51	0.00
Totals	291	32	6	88.45	9.73	1.82

3. Sufficiency/Diversity

For this quarter, there were 6 positions posted, with 37 applicants. Of the 37 applicants (10/27.02% males and 27/72.97% females), 9/24.32% were internal and 28/75.67% were external.

4. Leadership

To date one hundred thirty-one (131) employees have completed the Leadership program. Forty-one (41) of those have completed advanced leadership. Seventeen (17) have completed L.E.A.D. Two (2) Leadership participants received promotions in this quarter. Two (2) Leadership participants resigned positions in this quarter. One (1) Leadership participant retired in this quarter.

Professional Development

No employee completed a professional development plan during this quarter.

5. Turnover

During this quarter, 2/1.44% transferred within, 4/2.88% individuals resigned from this agency and 0/0.00% were terminated. Total turnover for fourth quarter of 2017 is 6/4.33%.

Last year during this quarter, 0/0.00% transferred within, 2/1.48% resigned from this agency and 0/0.00% were terminated. Total turnover for fourth quarter of 2016 is 2/1.48%

Total turnover for 2017 is 21/15.16% transferred within, 13/9.39% resigned from this agency and 3/2.17% were terminated. Total turnover 37/26.71%.

Total turnover for 2016 is 26/13.32% transferred within, 87/44.58% resigned from this agency and 6/3.07% were terminated. Total turnover 119/60.97%.

Total turnover for 2015 is 31/12.98% transferred within, 40/16.75% resigned from this agency and 1/0.42% were terminated. Total turnover 72/30.15%.

Total turnover for 2014 is 30/11.38% transferred within, 36/13.66% resigned from this agency and 2/0.76% were terminated. Total turnover 68/25.80%.

Total turnover for 2013 is 23/8.25% transferred within, 8/2.87% resigned from this agency and 20/7.17% were terminated. Total turnover 51/18.30%.

Total turnover for 2012 is 24/8.77% transferred within, 4/1.46% resigned from this agency and 31/11.34% were terminated. Total turnover 59/21.57%.

Total turnover for 2011 is 25/9.12% transferred within, 11/4.01% resigned from this agency and 26/9.49% were terminated. Total turnover 62/22.62%.

Total turnover for 2010 is 27/9.91% transferred within, 11/4.04% resigned from this agency and 21/7.70% were terminated. Total turnover 59/21.64%.

6. Customer Service - New Applicants

This quarter, there was one (1) customer service survey handed out with one (1/100%) returned. One (1/100%) agree with statements regarding obtaining the application, completing the application, contact after returning the application, interviewed in a timely manner and notification after the interview, that conditions of employment were clearly explained, salary, benefits and customer service.

Health and Safety

Fourth Quarter 2017 Outcome Measures

Note: Old Objective 1 was tracking work related injuries to individuals in Adult Services served by the County Board. As these adults' vocational services are now through private providers, this measure is no longer tracked.

Objective – Effectiveness

There was one (1) BWC injury reported this quarter for Board employees. There was one additional unusual incident report for potential injuries.

- Claim 1 – Neck Sprain – Employee was in a motor vehicle incident - rear ended while driving on Route 795. Treated and released

After reviewing these injuries, no additional training was thought to be needed. However, prevention measures were put into place. We strive to keep the workplace free of potential injury hazards. All safety and illness UIR's will continue to be reviewed. Recommendations, when necessary, will be noted by the Health and Safety Committee and the H&S Coordinator.

Written Outcome Measurement Report – Health and Safety 4th Quarter 2017

Report was prepared by Health and Safety Coordinator Scott McKeown

1. Identify Key Findings and their implications

This quarter there was one (1) reported injury for an employee. The employee was operating a motor vehicle on State Route 795 and was rear ended (car 2 of 4 in line). The employee was treated for a neck sprain and released.

2. Identify any questions raised from the report results

None. Employee was not at fault in the accident. Accident procedure was followed.

3. List recommendations stemming from report

Continue to monitor all UIRs involving employee injuries. All such UIRs will be reviewed and recommendations noted, if necessary, by the Health and Safety Coordinator or the entire Health and Safety Committee.

4. Identify any new information that needs to be tracked

None at this time.

5. Identify any information that no longer needs to be tracked or that needs to be modified in some way

We will continue to track employee injuries and review all injuries as they occur.

Health & Safety – Fourth Qtr. 2017

Objective	Measure	Applied To	Time of Measure	Data Source	Who is Responsible	Goal	Actual Results	Comparison to last year
1. Maximize healthy and safe work environment.	<i>Effectiveness</i> Percentage of worker's comp injuries per quarter	All employees injured	At time of injury Quarterly	HR Workers Comp Technician	Health and Safety Coordinator and HR Technician	100% non-injury	1- board employee 99.2%	1- Board employees

Written Outcome Measurement Report – Transportation 4th Quarter 2017

Report was prepared by Health and Safety Coordinator, Scott McKeown.

1. Identify Key Findings and their Implications.

This quarter, twenty-seven (27) or 34.3% individuals transported by bus in the a.m. and twelve (12) or 16.4% individuals transported by bus in the p.m. over the 85 minute targeted goal.

2. Identify any questions raised from the report results.

Based on the quarterly outcome measurement results over the last two years, we may consider re-evaluating this goal. Our current number of bus routes (four) have continued to safely transport an average of 24 students to/from Wood Lane School each day. However, they do so while exceeding the 85-minute target time on a daily basis – especially the AM Routes. Possible options/questions to discuss:

A. Adjust the target goal time to 90 minutes or 95 minutes. Our original goal of 85 minutes was established in part by DODD rule that required adults to not be transported more than 90 minutes one-way per trip. Adults no longer ride Wood Lane school buses. This 90-minute provision is not applicable to school-aged children, as ODE has no such time-limit rule in place.

B. Maintain the 85-minute goal and perform an analysis to determine if an additional route (and additional staff) would enable us to achieve the stated goal.

3. List recommendations stemming from the report.

We will continue to monitor all trips that exceed the 85-minute goal. Adjustments have been made to the existing routes to make them as time-efficient as possible and to limit long ride times. We will continue to look for routing efficiencies within our four-route structure.

4. Identify any new information that needs to be tracked.

We will continue to track the data and generate three sets of statistics – Routes, Trips, and Individual Passengers impacted. Our Outcome Measurement is based on the impact to individuals.

5. Identify any information that no longer needs to be tracked or that needs to be modified in some way.

None. See question 2 above.

Transportation Outcome Measurements – Fourth Quarter 2017

Donna – these figures are for your grid.

Outcome #3 (Bus) – 73.3% of individuals transported less than 85 minutes one-way trip.

Donna – this is for your narrative.

Objective #3 – Efficiency – Bus

During this quarter, in October there were eight (8) or 32.0% of individuals on the a.m. route and four (4) or 16.0% individuals on the p.m. route that were transported over the 85-minute targeted goal. In November there were nine (9) or 37.5% of individuals on the a.m. route and four (4) or 16.7% of individuals on the p.m. route that were transported over the 85-minute targeted goal. In December there were eight (8) or 33.4% of individuals on the a.m. route and four (4) or 16.6% individuals on the p.m. route that were transported over the 85-minute targeted goal.

TRANSPORTATION OUTCOME MEASUREMENT

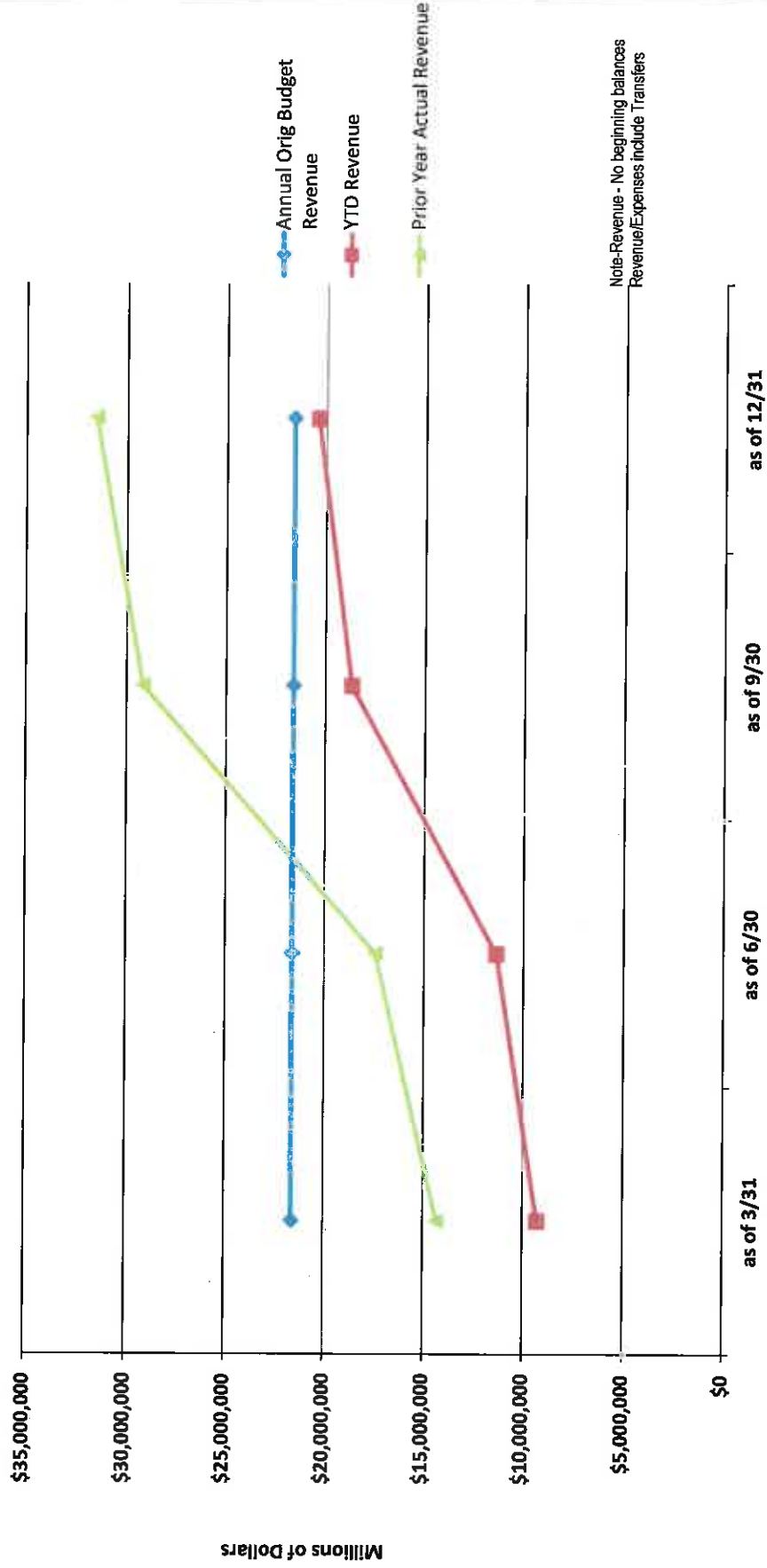
OBJECTIVE	MEASURE	APPLIED TO	TIME OF MEASURE	DATA SOURCE	WHO IS RESPONSIBLE	GOAL (Target)	ACTUAL RESULTS	COMPARISON TO LAST YEAR
1. Reduce the length of time persons receiving services are riding the bus	<i>Efficiency</i> The length of time will be tracked for one identified passenger known to have the longest time in transportation for each bus route	Representative sample of persons riding each bus route	Quarterly	Transportation Supervisor will track this information using the daily bus logs	Transportation Coordinator will track data and forward the results to the Director of Operations	85 minutes per one-way trip	73.3% of individuals transported 85-minutes one-way trip.	76.5% of individuals transported 85-minutes one-way trip.

Revenue Comparison - Fund 075

2017

	as of 3/31	as of 6/30	as of 9/30	as of 12/31
2017 Annual Orig Budget Revenue	21,612,914.00	21,612,914.00	21,612,914.00	21,612,914.00
2017 YTD Revenue	9,268,213.46	11,361,296.97	18,690,775.46	20,412,045.47
2016 Prior Year Actual Revenue	14,319,831.10	17,451,295.10	29,197,678.27	31,560,798.68

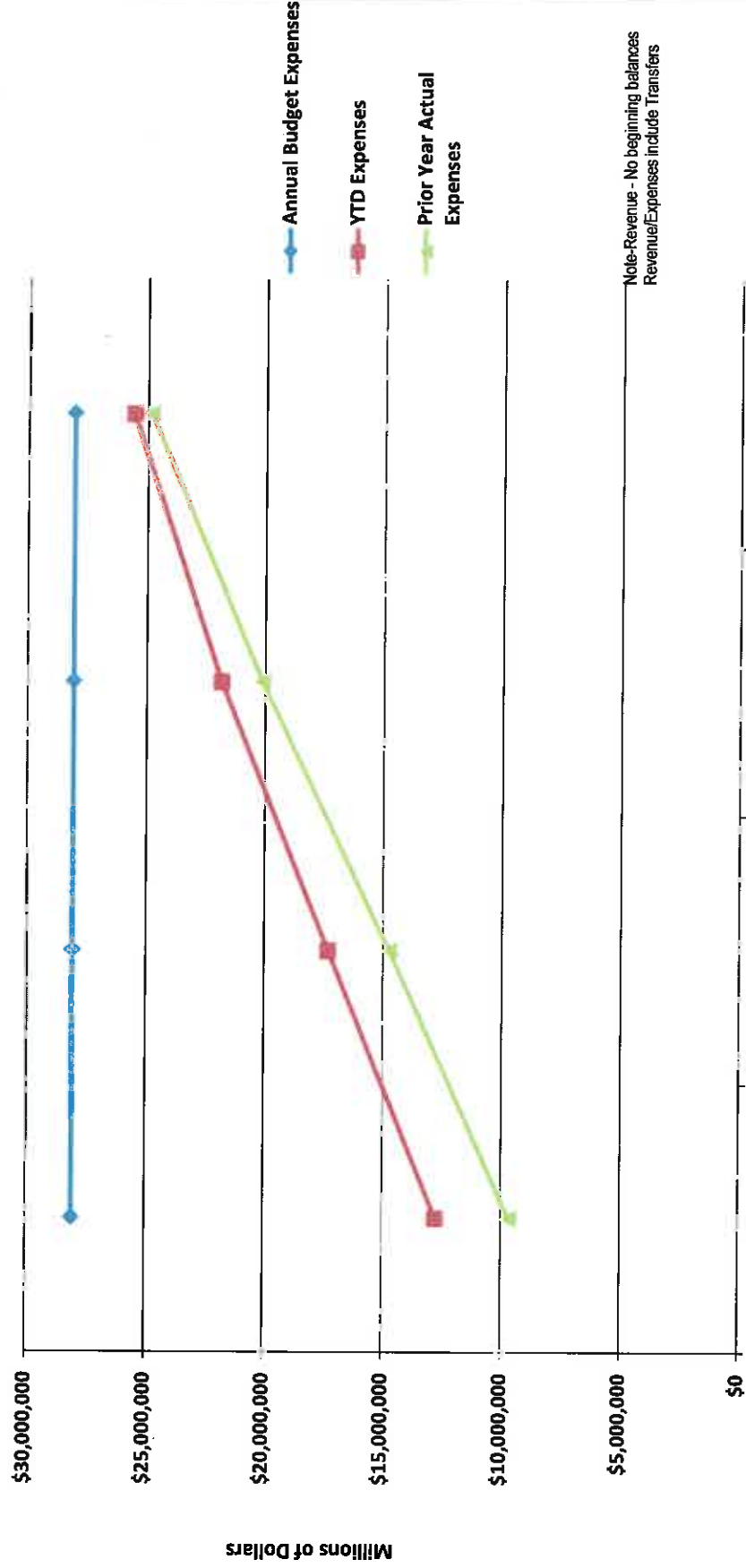
**Revenue Comparison - Annual Budget/YTD Revenue/YTD Prior Revenue
Fund 075**



Expense Comparison - Fund 075 2017

	as of 3/31	as of 6/30	as of 9/30	as of 12/31
2017 Annual Budget Expenses	28,097,677.00	28,097,677.00	28,097,677.00	28,097,677.00
2017 YTD Expenses	12,754,200.58	17,322,132.21	21,858,596.23	25,579,805.67
2016 Prior Year Actual Expenses	9,672,316.75	14,746,314.64	20,128,304.24	24,862,627.37

**Expense Comparison - Annual Budget/YTD Expense/YTD Prior Expense
Fund 075**



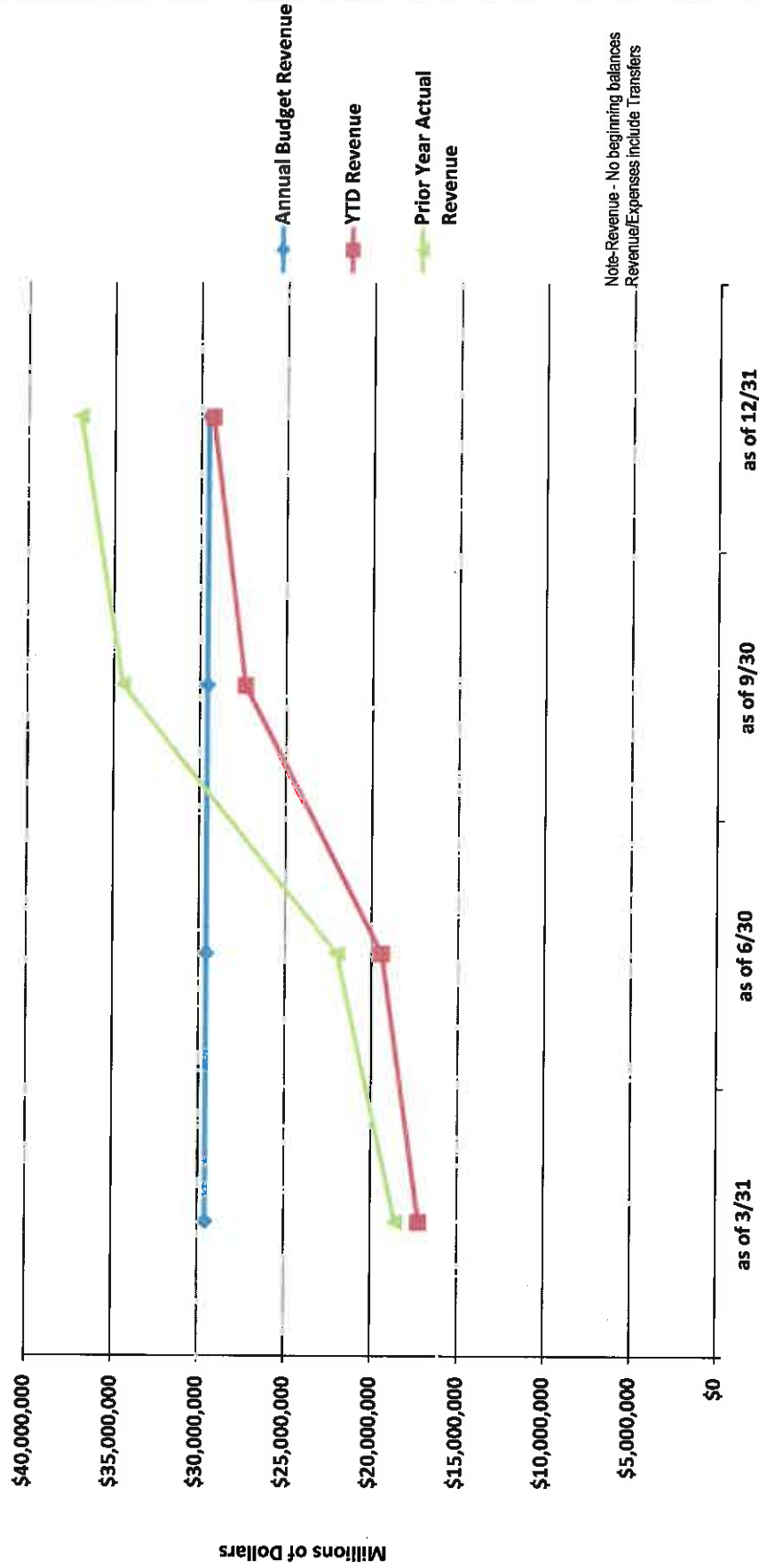
Note: Revenue - No beginning balances
Revenue/Expenses include Transfers

Revenue Comparison - TOTAL Agency (All funds)

2017

	as of 3/31	as of 6/30	as of 9/30	as of 12/31
2017 Annual Budget Revenue	29,562,814.00	29,562,814.00	29,562,814.00	29,562,814.00
2017 YTD Revenue	17,214,189.34	19,404,659.05	27,345,718.58	29,297,467.74
2016 Prior Year Actual Revenue	18,597,953.30	22,011,694.64	34,479,051.88	36,978,867.80

Revenue Comparison - Annual Budget/YTD Revenue/YTD Prior Revenue
Total Agency ALL FUNDS

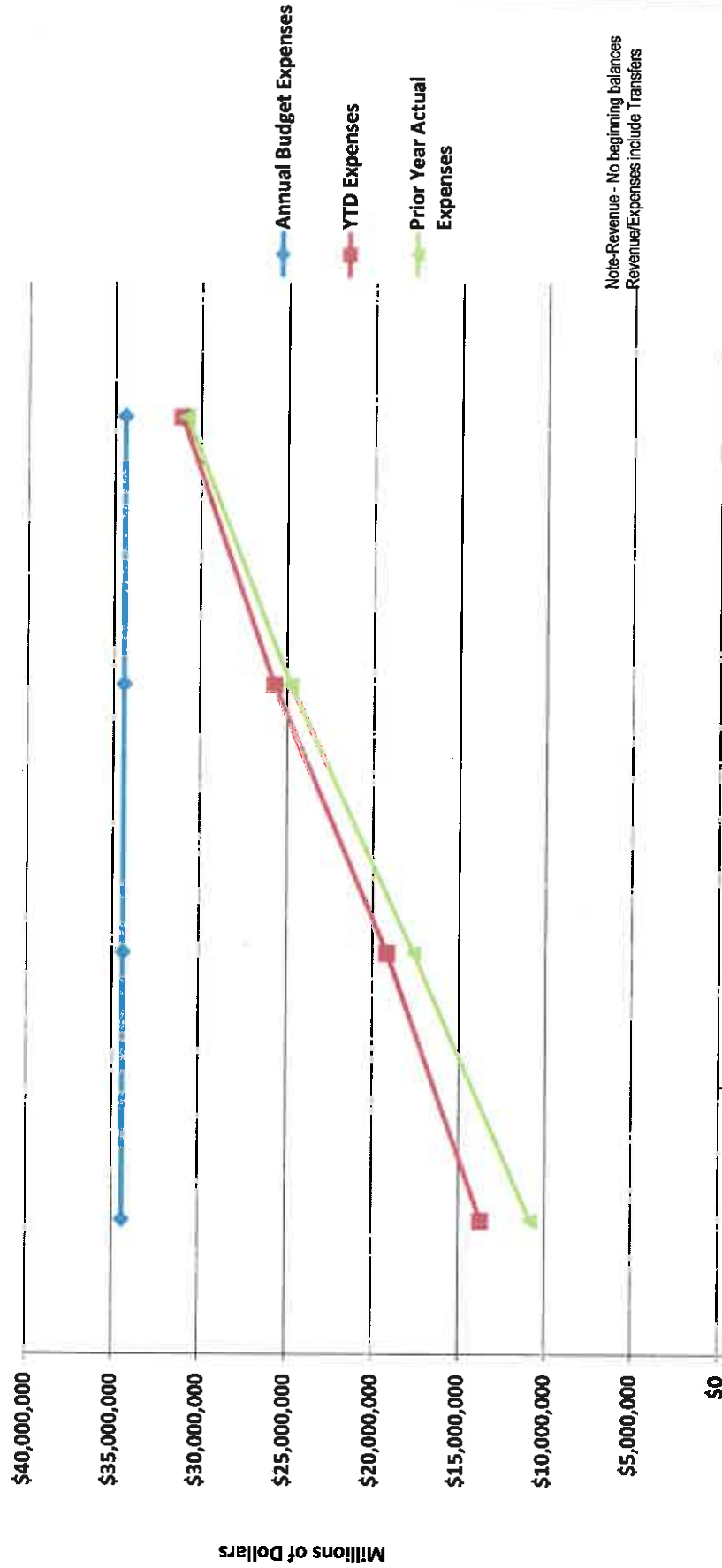


Expense Comparison - TOTAL Agency (All funds)

2017

	as of 3/31	as of 6/30	as of 9/30	as of 12/31
2017 Annual Budget Expenses	34,410,027.00	34,410,027.00	34,410,027.00	34,410,027.00
2017 YTD Expenses	13,695,436.38	19,162,901.26	25,733,198.05	31,110,804.71
2016 Prior Year Actual Expenses	10,836,141.24	17,660,428.18	24,786,714.81	30,847,615.05

Expense Comparison - Annual Budget/YTD Expense/YTD Prior Expense
Total Agency ALL FUNDS



Note: Revenue - No beginning balances
Revenue/Expenses include Transfers