



CASCADE
Community Connections

CASCADE COMMUNITY CONNECTIONS

PERFORMANCE ANALYSIS 2018

OUR GOALS AND RESULTS

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Executive Director

1. INTRODUCTION

This report is developed as an outcome of data collected annually and as an outcome of performance measurement data analysis. This report includes results of actions taken in 2018 to reduce risk and loss and to improve services and outcomes.

Cascade measures the results of services to persons with disabilities each year. Specific objectives are based on input from persons served and other stakeholders. Customer satisfaction is the key to outcome measurement. Input and data are gathered and determines the degree to which the expected outcomes are achieved. Outcome measures are designed to address effectiveness, efficiency, access individual satisfaction with services and stakeholder satisfaction. Below are the results of the outcomes measured in 2018.

Cascade continually moves towards improving its service model, persons served, and internal business functions. Both short-term (about 1 year) and long-term (next 3-5 years) plans are maintained to guide these improvements.

2. PERFORMANCE OUTCOMES

#	Outcome Measure	Acuity 1 Target	Acuity 1 Result	Acuity 2 Target	Acuity 2 Result	Acuity 3 Target	Acuity 3 Result	Comments	Action Plan for Improved Performance	Cost	Funding Source	Person(s) /Program Responsible	Due Date	Completion Date	Progress
1	Percentage of new job placements in competitive, integrated positions by acuity level	M-50% T-75% O-90%	N/A	M-40% T-50% O-60%	100%	M-30% T-40% O-50%	N/A	1- For this outcome measure, Cascade did not serve any clients at Acuity level 1. 2- Optimal Target achieved. 3- For this outcome measure, Cascade did not serve any clients at Acuity level 3.	N/A						
2	Percentage of clients who are employed during the year by acuity level	M-50% T-75% O-90%	N/A	M-40% T-50% O-60%	50%	M-30% T-40% O-50%	N/A	1- For this outcome measure, Cascade did not serve any clients at Acuity level 1. 2- Target achieved. 3- For this outcome measure, Cascade did not serve any clients at Acuity level 3.	N/A						
3	Percentage retention of competitive, integrated job at 90 days by acuity level	M-50% T-75% O-90%	N/A	M-40% T-50% O-60%	100%	M-30% T-40% O-50%	N/A	1- For this outcome measure, Cascade did not serve any clients at Acuity level 1. 2- Optimal Target achieved. 3- For this outcome measure, Cascade did not serve any clients at Acuity level 3.	N/A						
4	Average hours spent on new placements by acuity level.	Baseline TBD	N/A	Baseline TBD	5	Baseline TBD	N/A	Due to a small number of clients for this outcome measure, baselines and targets will be established in the following year. 1- For this outcome measure, Cascade did not serve any clients at Acuity level 1. 2- For this outcome, Cascade only a single data point. 3- For this outcome measure, Cascade did not serve any clients at Acuity level 3.	N/A						
5	Percentage of available billable hours.	M- 65% T-75% O-85%	N/A	M- 65% T-75% O-85%	64%	M- 65% T-75% O-85%	63%	1- For this outcome measure, Cascade did not serve any clients at Acuity level 1. 2- Minimal Target not achieved due to one of Cascade's clients unexpectedly taking an extended vacation. 3- Minimal Target not achieved due to lack of staffing.	Cascade will hire 1-2 additional staff members.	\$2,000	CES Budget	Executive Director	Mar-19		
6	Clients and/or family members shall be satisfied with the services they are receiving							Less than year of data is available.	Surveys will be distributed in 2019 to establish baseline data.	\$50	CES Budget	Executive Director	Nov-19		
7	Clients and/or family members shall be satisfied with the timeliness of arranging services							Less than year of data is available.	in 2019 to establish	\$50	CES Budget	Executive Director	Nov-19		
8	Stakeholders shall be satisfied with the services they are receiving							Less than year of data is available.	Surveys will be distributed in 2019 to establish baseline data.	\$50	CES Budget	Executive Director	Nov-19		
9	Employers shall be satisfied with the services they are receiving							Less than year of data is available.	Surveys will be distributed in 2019 to establish baseline data.	\$50	CES Budget	Executive Director	Nov-19		
10	Clients and/or family members shall be satisfied with the services							Less than year of data is available.	Surveys will be distributed in 2019 to establish baseline data.	\$50	CES Budget	Executive Director	Nov-19		
11	Clients and/or family members shall be satisfied with the timeliness of arranging services.							Less than year of data is available.	Surveys will be distributed in 2019 to establish baseline data.	\$50	CES Budget	Executive Director	Nov-19		
12	Stakeholders shall be satisfied with the services they are receiving							Less than year of data is available.	Surveys will be distributed in 2019 to establish baseline data.	\$50	CES Budget	Executive Director	Nov-19		
13	Employers shall be satisfied with the services they are receiving.							Less than year of data is available.	Surveys will be distributed in 2019 to establish baseline data.	\$50	CES Budget	Executive Director	Nov-19		

Business Functions									
ONGOING IMPROVEMENT									
Previous Short-term SWOT Actions/Outcomes									
Item	Outcome	Comments:	Action Plan	Cost	Funding Source	Person(s) Responsible	Due Date	Complete Date	Progress
Develop policies, procedures, and protocols according to CARF requirements	Development underway	Cascade experienced rapid client growth which impacted ED time available for administrative duties.	Cascade will hire staff to meet appropriate staff to client ratio to allow ED to focus on administrative responsibilities.	\$2500	CES Budget	Executive Director	03/2019		
Find meeting space	Completed 11/2018								
Apply for county ISE contract	Completed 09/2019								
Join Chamber of Commerce	In progress	Cascade experienced rapid client growth which impacted ED time available	Cascade will hire staff to meet appropriate staff to client ratio to allow ED to focus	\$150/year	CES Budget	Executive Director	11/2019		

Business Functions									
ONGOING IMPROVEMENT									
Previous Short-term SWOT Actions/Outcomes									
Item	Outcome	Comments:	Action Plan	Cost	Funding Source	Person(s) Responsible	Due Date	Complete Date	Progress
		for marketing duties.	on marketing responsibilities.						
Attend WISE and Community Inclusion training	Completed 12/2018								
Hire Community Guide staff to improve capacity in CES program	Completed 12/2018								

Business Functions									
ONGOING IMPROVEMENT									
Previous Long-term SWOT Actions Outcomes									
Item	Outcome	Comments:	Action Plan	Cost	Funding Source	Person(s) Responsible	Due Date	Complete Date	Progress
Develop marketing strategy	Underway	Cascade adopted and released the Cascade Marketing Plan as part of its original	Cascade will continue to review the Marketing Plan annually and consolidate	\$1000/yr Including staff outreach hours	CES Program Budget	Executive Director	11/2020		

Business Functions									
ONGOING IMPROVEMENT									
Previous Long-term SWOT Actions Outcomes									
Item	Outcome	Comments:	Action Plan	Cost	Funding Source	Person(s) Responsible	Due Date	Complete Date	Progress
		Business Plan and has reviewed it annually. As Cascade has experienced rapid client growth, Cascade ED has identified that this a lower priority task.	our informal marketing efforts.						