

OLYMPIC NEIGHBORS



2020 OUTCOME MEASURE PERFORMANCE ANALYSIS REPORT

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Overview and Introduction

Olympic Neighbors believes strongly in continuous quality improvement. In order to achieve our mission and provide meaningful services in an environment that is constantly changing, we must be dynamic and open to ongoing and thoughtful assessment and development. As a young organization, we want to ensure that we make the best possible use of our resources and provide impactful services.

Each year we compare current and historical organizational performance data, as well as benchmarks set by national standards and best practices in our field. Data from previous years is used to set target goals for the upcoming year. The 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 is used to determine how we are meeting our mission and core values. The data is used to facilitate decision making related to our programs, staff development, fundraising, and strategic planning goals. It is used to identify unmet needs, barriers to services, and areas for improvement.

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. Outcome measures are developed 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 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. 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 2020 calendar year even if they are no longer receiving services.

<i>Program Beneficiary Characteristics</i>	
<i>Total Unduplicated Count of Program Beneficiaries</i>	7
<u>Age Group</u>	
<i>Between 18 -25</i>	1
<i>Between 26 and 40</i>	4
<i>Between 41 and 65</i>	2
<i>66 and over</i>	
<u>Sex</u>	
<i>Male</i>	5
<i>Female</i>	2
<u>Ethnic Background</u>	
<i>White or Caucasian</i>	4
<i>Black or African American</i>	1
<i>Hispanic or Latino</i>	
<i>Native</i>	
<i>Two or more races</i>	2

The data from 2020 indicates that the majority of our residents served were white and were males. Our residents were between the ages of 21 to 57 years old. The average age in the house is 37 years old. The median age in our county is closer to 60 years old. 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 characteristics align with those of the area.

ACTIONS TAKEN AS A RESULT OF 2019 OUTCOME MEASURE DATA

Data from FY 2019, was used to set goals and targets for FY 2020. We continue to work on ways to accurately and completely track outcome measures. We decided to informally continue tracking missed days of activities due to illness, but not to keep it as a formal goal since we do not have control over the outcome of that measure.

Staff received a substantial cost of living increasing in January to make up for lack of a raise given in 2019. The organization increased its number of paid holidays to include two more each year. The leadership explored the option of offering company sponsor retirement benefits such as a 401K or a 401B, but unfortunately could not absorb the costs necessary to operate such a benefit, especially during this period of global financial uncertainty due to the pandemic.

AREAS NEEDING IMPROVEMENT AND ACTIONS TO BE TAKEN AS A RESULT OF 2020 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 2020’s performance improvement information and outcome measures confirms that our programs fully support our mission and core values. At the start 2020, we had solid historical data to use as a benchmark to set goals. By February 2020, we were on target or exceeding our outcome measures. In March, the entire world felt the effects of a widespread deadly pandemic.

Our country faced a shutdown of all nonessential businesses. Regulatory and funding entities gave us strict guidelines to follow, our residents stopped working and our community inclusion program stopped operating. We quickly shifted the focus of our services from meaningful community integration to keeping all residents and staff healthy, keeping staff fully employed, and keeping our adult family home open 24 hours a day. These changes as well other impacts from Coronaviurs Pandemic are reflected in the report. We strived to maintain an environment for our clients that is meaningful and engaging amid all the changes to daily life during the Covid-19 Pandemic.

Despite the unprecedented year, staff worked tirelessly to ensure our residents were safe and happy. In order to maintain our excellent staff and high staff retention rates, it is imperative that the organization continue to offer competitive wages and benefits. This poses challenges as state funding is inadequate. Our organization is committed to fighting for better funding by informing legislators of the needs of service providers as Washington State ranks 41st in the nation for funding for services for people with intellectual and developmental disabilities.

In lieu of all the racial injustice that came to light during the year, Olympic Neighbors is committed to continually examining organizational culture and practices to ensure we are an organization that promotes equity, diversity and inclusion not only for people with disabilities, but for all groups of people who are marginalized and face systemic injustice. We strive to create an environment that is safe, supportive and tolerant.

2020 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	Employment Log
Responsible Staff	Program Supervisor
Extenuating/ influencing factors	Employment is defined as typical job in the community that pays at least minimum wage.
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
By March 2020, 67% (four out of six) of residents were employed in the community. Three individuals maintained existing jobs and one resident started new job. For the rest of the year employment became less stable due to shutdowns and safety concerns caused by the pandemic. Two employment opportunities ended due to the pandemic and one resident choose not to return to a job. However, two residents found new employment during the pandemic and at the end of the year three of the six residents were employed.	

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	Program Supervisor and House Manager
Extenuating/ influencing factors	Volunteer hours are counted for time engaged in an activity at a volunteer or on behalf of the community. According to the Do Good Institute an hour of volunteering is worth \$27.20. This figure is used to monetize volunteer hours.
BASELINE DATA	ANNUAL TOTAL
Minimal: 250 Target: 275 Optimal: 300	376 Hours
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
Despite the impact of the pandemic, the shutdown and restrictions on community outings, residents of Hamilton House were still able to give back to the community through volunteer work. This year residents did some volunteer work from their home such as building a neighborhood lending library and hosting a food drive. Additionally, resident were able to do some in person volunteering at the Food Bank, a controlled and safe environment. Collectively they gave over \$10,000 of their time back to their local community. Volunteerism is a way for our residents to gain work skills, feel purposeful, meet people, and give back to others in the community.	

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	Program Supervisor
Extenuating/ influencing factors	Inclusive activities are defined as activities, which are available to the general public and not designed solely for people with disabilities.

BASELINE DATA	MONTHLY AVERAGE
Minimal: 8 Target: 12 Optimal: 15	N/A
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>Historically residents have participated in an average of 15 monthly activities available to the general community and not solely for people with developmental disabilities. It is important to 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.</p> <p>Due to the pandemic, the shutdown risk of nonessential outings, and strict regulations by our funders residents were not able to participate in community activities with people from outside of their home for most of the year. Staff worked exceptional hard to create engaging activities for the residents to do with each other at home, outdoors or virtually. We did not track this formally, but residents remained busy and engaged despite all the changes. Some activities included a walking challenge, house projects, crafts, volunteer work, baking, game and movie nights, gardening etc.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #4– EFFECTIVENESS	
Objective	A high percentage of residents will attend all routine and preventive medical appointments each year.
Data Source	Health Log, Resident Chart
Responsible Staff	Program Supervisor
Extenuating/ influencing factors	
BASELINE DATA	YEARLY AVERAGE
Minimal: 90% Target: 95% Optimal: 100%	100%
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>All residents were supported to schedule and attend all routine and preventive care appointments appropriate for their age and health conditions. Residents are supported to attend medical appointments with another person such as staff member or a family members. Some are more active in this process and others need full support to schedule, attend, communicate and interpret information. Resident who previously used public transportation to get to appointments and who could attend appointments without another person were driven and accompanied to appointments to ensure their safety during the pandemic. We feel that this outcome is critical to ensuring the best possible health and wellness of our residents.</p>	

COMMUNITY INCLUSION	
OUTCOME MEASURE #5– EFFECTIVENESS	
Objective	ON will host a quarterly event that integrates people with and without disabilities
Data Source	Event Sign in Sheet

Responsible Staff	CI Board Chair, Executive Director
Extenuating/ influencing factors	ON does not have a large budget to host these events and relies on volunteers to help organize and run events.
BASELINE DATA	YEARLY TOTAL
Minimal: 4 Target: 6 Optimal: 9	2 Events
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
Olympic Neighbors hosted community events that included a dance party in January and a karaoke and game night February. These events were free, open to the entire community and advertised on our social media sites, flyers around town and in general community calendars. Due to the pandemic this service was paused from March 2020 until it is safe to have group gatherings again.	

ADULT FAMILY HOME	
OUTCOME MEASURE #6– EFFICIENCY	
Objective	ON will provide and bill for a high percentage of available services
Data Source	Financial Spreadsheets
Responsible Staff	Executive Director
Extenuating/ influencing factors	
OUTCOME EXPECTANCIES	YEAR OUTCOME
Minimal: 88% Target: 93% Optimal: 99%	111%
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
Hamilton House remained full for the entirety of the year. One resident transitioned into her own home and we welcomed a new resident. Our process to identify potential residents and maintain a waitlist ensured this transition was able to happen quickly. Olympic Neighbors was able to increase State funded revenue by ensuring that all residents were enrolled in all services available to them. We also received additional temporary Federal funding through the WA Department of Social and Health Services to help cover unexpected costs related to the pandemic and the need for protect equipment.	

ADULT FAMILY HOME	
OUTCOME MEASURE #7– EFFICENCY	
Objective	Maintain a high number of donors
Data Source	Bloomerang – Donor Software
Responsible Staff	Executive Director
Extenuating/ influencing factors	The national average for donor retention is 48%. Donor retention is measured by taking the percentage of donors from the previous fiscal year who gave again in the current fiscal year.
OUTCOME EXPECTANCIES	YEARLY OUTCOME

Minimal: 30% Target: 45% Optimal: 60%	57%
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>Donor retention increased from 48% in 2018 and 54% in 2019. We expected a potential reduction this year due to financial uncertainty related to Coronavirus pandemic, but our retention actually increased. The Federal Cares Act approved a temporary tax-deduction for donations made to qualifying nonprofits for 2020 and 2021 to encourage people to continue to give.</p> <p>ON works diligently to maintain a positive reputation by providing good services. We engage donors through newsletters, social media posts, personalized thank you cards, and face to face interactions. We follow a schedule 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 #8– EFFICIENCY	
Objective	ON will reduce operating expense by use of volunteers
Data Source	Volunteer Logs
Responsible Staff	Executive Director, Program Supervisor
Extenuating/ influencing factors	Vast majority of hours come from the volunteer Program Supervisor and Website Design Support. According to the Do Good Institute an hour of volunteering is worth \$27.20. This figure is used to monetize volunteer hours.
OUTCOME EXPECTANCIES	YEAR
Minimal: 3% Target: 4% Optimal: 5%	13%
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>The optimal expectancy was far exceeded for this outcome measure. We currently have a volunteer program supervisor, which saves the organization over \$50,000 in operating expense. However, this will become a paid position in July 2021. We also received professional volunteer services in the form of web developmental, home repairs, and photography/videography. Volunteer time directly with the residents was limited this year due to Coronavirus safety concerns. We need to determine safe ways to utilize volunteers during the pandemic.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #9– EFFECTIVENESS	
Objective	ON will retain a high percentage of staff
Data Source	Employee Records
Responsible Staff	Program Supervisor
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. This measure includes all staff positions both those that provide direct care and those that are administrative.

OUTCOME EXPECTANCIES	YEAR
Minimal..... 80%	
Target..... 85%	82%
Optimal 90%	
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>Olympic Neighbors employed 11 different staff members during 2019 and retained 9 of those employees. ON 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%. ON has worked hard to create a cultural that is supportive rather than punitive and seeks the input of all staff in strategic planning.</p> <p>We are committed to providing cost of living increases and bonuses as our budget allows. The organization gave two bonuses during 2020. One related to all the extra work staff had to do related to the pandemic and the standard holiday bonuses. Small cost of living increases were approved for 2021. The organization will continue to measure employee satisfaction and address areas of concern at least annually.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #10– EFFECTIVENESS	
Objective	ON will bill community respite when applicable for community events
Data Source	Financial Spreadsheets
Responsible Staff	Executive Director
Extenuating/ influencing factors	ON was unable to hold community events due to Coronavirus pandemic
OUTCOME EXPECTANCIES	YEAR
	N/A
CONTINUOUS QUALITY IMPROVEMENT ANALYSIS	
<p>Olympic Neighbors was approved by the Department of Social and Health Services to provide and bill for community respite services. The organization was exploring ways to receive state funding for monthly community inclusion events and for our Sexual Health and Healthy Relationships course. Due to the impact of the Coronavirus pandemic, these programs have been paused since March 2020 until further notice.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #11– SATISFACTION	
Objective	Residents and/or family members shall be satisfied with the services they receive based upon positive response to an annual qualitative questionnaire
Data Source	Qualitative Questionnaire
Responsible Staff	Executive Director/ House Manager

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 all stakeholders.</p> <p>We received an 83% response rate from our family satisfaction survey with five of six family responses. All families reported being satisfied overall with services. Families reported that their loved one gets the right amount of help when needed with consistent approaches from staff; they like where and who their loved one lives with; privacy of their loved one is respected; they know how to voice a complaint; preferences of their loved are known and honored and the agency is well managed. They also reported being please with the appearance of the house, the flexibility of services, engagement levels and planned activities during Covid, healthy balanced meals, and personal hygiene and medication support. Families reported being concerned about low funding from the State, communication from shift to shift; and Covid restrictions. Result from this survey were shared with board members, staff and supervisors.</p> <p>All seven residents who received services during the year were surveyed. Four were able to give strong verbal feedback. The rest responded with head nods, one-word answers or gave partial answers. 100% of the residents reported being happy with their services and liking where and who they live with. Residents shared that overall they feel safe when at home or in the community with staff; they get to make decisions about how they spend their day; they get the help they need; they know who to go to if they need help; their privacy is honored and they are treated with respect. 50% reported concerns that they cannot do not many of the things they enjoy due to the pandemic like swimming, bowling and going to work. Residents reported that they enjoy cooking, volunteering, bingo, visits with family, walking, drawing, listening to music, going to Ft Worden, playing bocce ball, and playing with animals.</p> <p>In addition to this survey, feedback is gathered from residents on an on-going basis. Staff are continuously making changes to services to accommodate the hopes and goals of the residents. Residents have a yearly meeting to discuss what they hope to accomplish in the upcoming year, which is another opportunity to address any concerns. Residents and family members are able to request a meeting at any time with staff if they feel unhappy with services. Each resident has a care manager that is employed by the Developmental Disabilities Administration, who is responsible for monitoring the resident's services and overall well-being.</p>	

ADULT FAMILY HOME	
OUTCOME MEASURE #12– SATISFACTION	
Objective	Staff members shall be satisfied with employment based on positive response to an annual qualitative questionnaire
Data Source	Survey Monkey
Responsible Staff	Executive Director
OUTCOME EXPECTANCIES	YEAR
71% Response Rate	

CONTINUOUS QUALITY IMPROVEMENT ANALYSIS

We attempted to measure satisfaction of all paid staff that work directly with clients. Surveys were emailed to staff through Survey Monkey and are anonymous. Five out of seven staff responded to the staff satisfaction survey with a 71% response rate All staff have an email address that they actively use for work. The survey was sent a second time to those who did not complete it within two weeks.

All of the respondents reported they are making a difference in the lives of clients and the work they do is personally meaningful to them. Overall staff feel connected to their coworkers and they receive adequate support from supervisors, but they also tend to worry about issues related to work when they are at home. The majority of staff who responded to the survey reported wishing they were paid more. Staff shared that they are pleased with the relationship that the residents have formed among each other, the relationships that staff have among each other, and the level at which the residents have remained engaged despite the pandemic. Areas that can be improved upon are consistent communication and filling open shifts. We will continue to encourage all staff to complete the survey.

ADULT FAMILY HOME

OUTCOME MEASURE #13– 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	Executive Director
Extenuating/ influencing factors	One resident left services during the year
OUTCOME EXPECTANCIES	YEAR
Minimal..... 85%	
Target..... 90%	100%
Optimal 95%	

CONTINUOUS QUALITY IMPROVEMENT ANALYSIS

One residents left services during 2020. She moved from our home to live with her partner. It was a part of her plan and hopes to one day live more independently in a loving relationship. She was surveyed after moving out and reported being happy with all of the services she received from Olympic Neighbors and that she would recommend our services to others needing support to live in the community.

ADULT FAMILY HOME

OUTCOME MEASURE #14 SATISFACTION

Objective	Olympic Neighbors will gather feedback to determine future events and success of events
Data Source	Discussion
Responsible Staff	Community Inclusion Chair and Volunteers
Extenuating/	Only 2 events were held in 2020 due to Corononavirus pandemic

influencing factors

CONTINUOUS QUALITY IMPROVEMENT ANALYSIS

Despite only holding two events before this program was put on pause due to the pandemic, we were able to gather some informal feedback. People reported that the events were fun. However, overall the attendees of the events were primarily people with developmental disabilities and their families. People felt that if we diversified our activities and our location to include more places outside of the Rec. Center that we may have better attendance. Attendees reported that holding a dance party at 5pm felt too early. People also felt that it would be fun to coordinate our activities with existing community events and festivals. Transportation, hours of volunteer help and cost of activities must be considered when planning events.

OLYMPIC NEIGHBORS

2021 OUTCOME MEASURES

PROGRAM	EFFECTIVENESS	EFFICIENCY	SATISFACTION
<p>ADULT FAMILY HOME (AFH)</p>	<p>1. Residents will engage in paid employment during the year M-40%; T-50%; O-60%</p> <p>2. Residents will give back to the community by participating in volunteer hours annually M-250; T-275; O-300</p> <p>3. Residents will participate in inclusive activities in the community each month M-8; T-12; O-15</p> <p>4. A high percentage of residents will attend all routine and preventive medical appointments each year. M-90%; T-95%; O-100%</p>	<p>5. ON provide and bill for a high percentage of available services M-88%; T-93%; O-98%</p> <p>6. ON will maintain donor retention M-30%; T-45%; O-60%</p> <p>7. ON will reduce operating expense by use of volunteers M-3%; T-4%; O-5%</p> <p>8. ON will retain a high percentage of staff annually M-80%; T-85%; O-90%</p>	<p>9. 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</p> <p>10. Olympic Neighbors will use a qualitative questionnaire to measure staff satisfaction, identify trends and address areas of concern as it relates to employment.</p> <p>11. Upon discharge, a high percentage of individuals will indicate a reason other than dissatisfaction for leaving services M-85%; T-90%; O-95%</p>

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