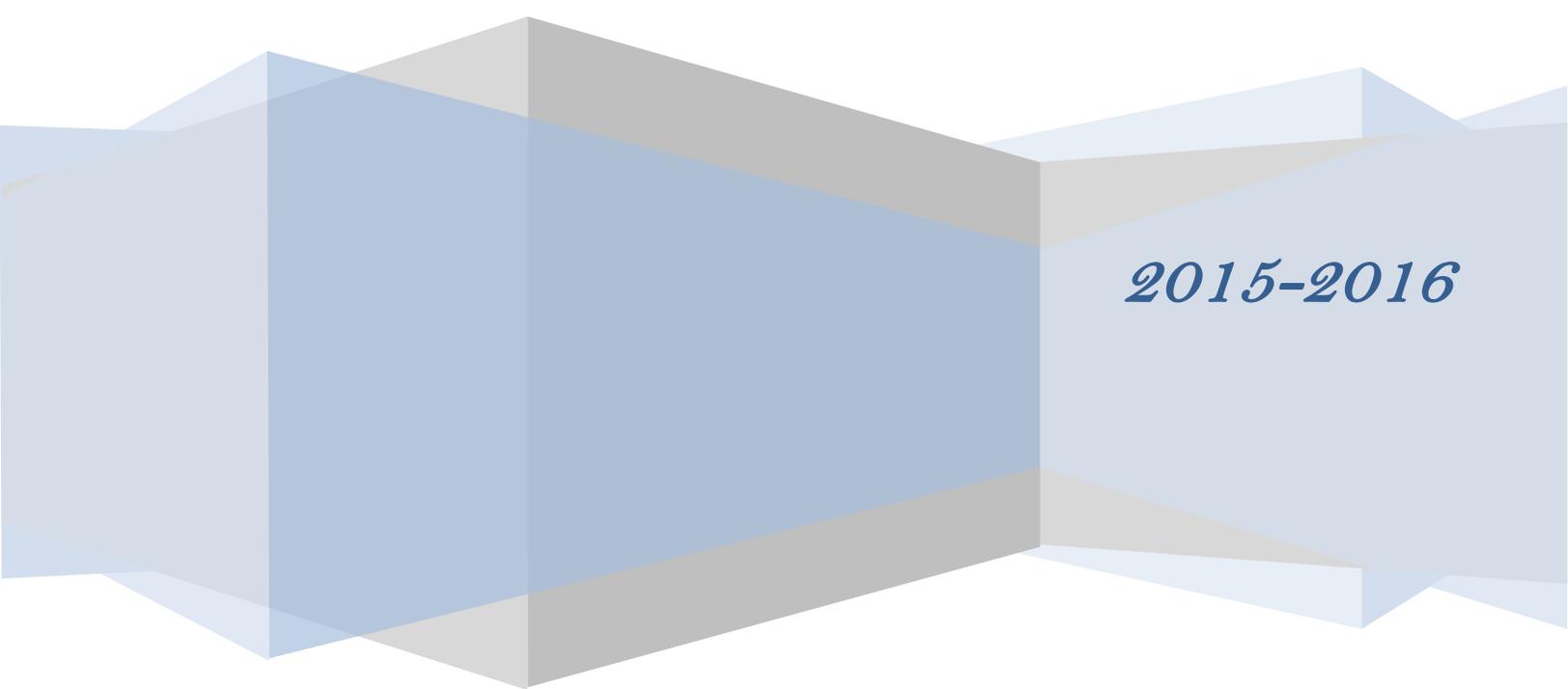


WORKFORCE DEVELOPMENT

OUTCOMES MEASUREMENT MANAGEMENT SUMMARY

2015-2016



OUTCOMES MEASUREMENT MANAGEMENT SUMMARY

Outcomes Measurement is a management tool that is used to take an annual look at the efficiency, effectiveness and level of accessibility of each of the programs serving people with disabilities – namely Life Skills Development and Community Employment Services. This management tool also measures the satisfaction of people served and stakeholders for each program. The data tracked and reported is used by the respective programs to evaluate program performance, and make data driven decisions on areas of improvement while also celebrating those areas where the programs are successfully achieving objectives.

Beginning 2 and a half years ago, the Life Skills Development program began in earnest to respond to two major factors that were influencing the focus on the program – an advocacy push to eliminate facility-based programming and the national debate over the merits of programs that use the 14c provision of the Fair Labor Standards Act. Today, the Life Skills programs have achieved or are on ramp to achieve two goals that we set for the program 2 years ago: 1) to push programming into the community to the greatest extent possible and 2) to position the program for the elimination of the 14c provision by establishing floor rates of productivity designed to increase the wage rates of people participating in work activities, ultimately up to minimum wage.

First and foremost, the Life Skills programs, while continuing to offer facility-based programming in work and discovery activities, have successfully shifted focus so that all participants are in the community more than ever. With the advent of the ‘exposure to engagement continuum’, these community based activities are not simply community ‘outings’, but rather are purposely and highly relevant to individual interests, goals and facility-based instruction of the persons served. For example, every location now does mobility training and every location is doing volunteering in the community at area agency partners such as Feeding America Tampa Bay and Habitat for Humanity. Additionally, the continuum placed necessary focus on the end goal of full community inclusion and community based employment where feasible. In July of 2015, the program established entrance criteria that required that all new enrollments must acknowledge that the program would begin to immediately work to exit the participant into community-based inclusive participation and/or employment within 2 years of entry. The program established an aggressive goal to transition 30 people in program year 2015-2016 and achieved 80% of the goal with 10 people having actually transitioned and 14 more on ramp awaiting appointments with the Division of Vocational Rehabilitation or the Agency for People with Disabilities. These agencies provide critical support functions for transition to community based activities. Every location has an assigned Transitional Employment Specialist whose role is to introduce and support the transition of every consumer with an interest in beginning their transition out of Life Skills into supported employment. The program is proposing, to further this emphasis, to staff a Community Integration Coach in 16-17 which will allow dedicated staff to work with individuals and groups in achieving their community inclusion goals.

Secondly, Life Skills implemented a floor rate in July of 2014 which placed a minimum productivity level for all consumers wishing to participate in work activities. This ‘floor rate’ was first set at \$3.00 per hour and increased to \$4.00 in the most recent program year. The program was successful in ensuring that 93% of the participants served met this floor rate. As we plan for 2016-2017, we are truly excited that Goodwill – Suncoast will be the first agency in the Tampa Bay area to take the bold, yet eventually inevitable step to pay minimum wage for all work activities within Life Skills! Staff have proposed a change in how work activities are structured and paid which will allow the consolidation of work activities into training slots that more closely mirror the community based employment landscape which will promote smoother transition. By developing these ‘composite training slots’, the program is able to allow training to occur in a range of duties and responsibilities without the constraints imposed by work activities tied to piece rates and commensurate wage calculations. While production levels in work activities by participants will continue to be assessed to ensure progress and improvement, the removal of these administrative burdens will allow the program to continue to meet production quotas

in a manner that will justify the agency's resource allocation for work activity payments. For example, the program will continue to produce priced new goods, hung Z-racks and operate the outlets meeting all necessary production quotas and revenue expectations without the burden of having to 'count pieces' continuously.

In order to accommodate those not meeting the floor rate, the program launched Discovery Activity groups in 2014 – 2015 and has continued to refine how these non-work activities are conducted. The Discovery Activity groups focus on activities of to increase participants' level of independence and address activities of daily living, literacy and numeracy, and safety. To ensure that every location provided this instruction in a uniform manner, a standardized curriculum was developed during the 2015-2016 program year that will be implemented in the upcoming year. The curriculum covers the 10 primary content areas of Transportation, Financial Literacy/Money management, Safety, Leisure/Recreation, Fitness, Health and Hygiene, Advocacy, Professionalism in the workplace-skill skills, Development of Hard Skills, and Basic Skills.

Community Employment Services has seen stabilization and growth in the past year. With the hiring of a Program Manager and Employment Specialists, the program appears to be settling into producing outcomes. In fact, the last 4 months of the program have produced increased revenues over the same months last year in both Employment Services and Supported Employment. The program continues to work closely with the Division of Vocational Rehabilitation (DVR) and the Agency for People with Disabilities (APD) to implement new components of services. Relationships with these organizations have improved greatly as the stability of the program has led to increased positive outcomes. Indeed, the program continues to be one of the top providers of MedWaiver and General Revenue funded Supported Employment services through APD.

For many years, DVR has operated on a priority of selection that limited enrollment to only those meeting Category 1; the most severely disabled. During this program year, DVR re-opened referrals under Category 2 which has produced more referrals during the latter half of the program year and has increased revenue. This promises increased referrals to and revenue generation for Employment Services and OJT.

As introduced last year, the Workforce Innovation and Opportunity Act (WIOA) of 2014 offered opportunity for providers ready to serve the school-to-work students engaged in Exceptional Student Education (ESE) classrooms. DVR developed referral mechanisms and guidelines for providers to offer classes, OJT and placement services for these students. Goodwill – Suncoast was the one of few agencies who stepped to the plate to provide the newly required Youth Transition services during Spring Break of 2015-2016. Indeed, Goodwill conducted youth Employability Workshops during Spring Break in Pinellas and Marion counties this year to over 15 youth.

These relationships and our track record have led both agencies to approach Goodwill to consider participating in 2 additional initiatives in 2016-2017. The first is Project Search,. Project Search is a program originally launched in Cincinnati in 1996 as a transitional program for exceptional students preparing to exit the school system. It is now an international movement of over 300 sites. Project Search is a partnership between DVR, APD (Developmental Disabilities (DD) council in other states), the schools and a community based provider who collaborate to provide a transitional program that addresses the educational and employment preparation needs of students in the ESE classrooms. Funding is provided through DVR and MedWaiver/General Revenue. Planning is currently underway with hope to implement the partnership in 2016-2017.

Program management of CES has been diligently working to reactivate Goodwill's certification under Social Security's Ticket to Work program to permit Goodwill – Suncoast the opportunity to add to the line-up of services; specifically providing Partnership Plus follow-up services. Partnership Plus is a collaboration with DVR to assume responsibility for the Ticket, once DVR closes their services at 90 days post-placement for individuals. As Ticket offers payments well beyond this retention benchmark, a partner provider picks up where DVR left off to ensure that the consumer maintains employment in order to achieve "Substantial Gainful Activity" and the full scope of payments through Ticket associated

with this achievement. While Goodwill – Suncoast is a designated Employment Network (EN) under Ticket To Work, the administrative burden is substantial and Goodwill elected to not actively engage in this service in 2015-2016. This year, CES entered into an agreement with an administrative EN which should position Goodwill – Suncoast to participate in the Ticket to Work program; initially only under Partnership Plus. This administrative EN provides the necessary referral tracking and outcomes payments that most providers struggle to capture. CES hopes to begin accepting referrals under this agreement by June 2016.

Finally, CES now has 2 trained and certified Discovery/Customized Employment staff. These certifications allow Goodwill – Suncoast to accept referrals for Discovery and Customized Employment Services under contract with DVR.

Both Life Skills Development and Community Employment Services have achieved many positive outcomes during 2015-2016 as described in the pages that follow. ***Outcomes measurement continues to demonstrate that the programs are effective and operate with strong satisfaction of people served and stakeholders.***

LIFE SKILLS DEVELOPMENT (Life Skills) has traditionally existed as a long term development program, often facility-based, that provides work activities and independent living skills training to adults with developmental disabilities (intellectual, cerebral palsy, autism, spina bifida and Prader-Willi syndrome). The program’s primary funding source is the Agency for Persons with Disabilities (APD). Participants are generally referred by support coordinators, who, along with the participant identify the goals for their Support Plan. The program is held to the delivery of services as stated in their plan. Persons enrolled in Life Skills may have multiple personal, social, work-related and independent living goals.

The Life Skills Development Program led by the Director of Organizational Employment is divided into the North and South regions and administered by respective Regional Managers. The South Region is comprised of the Gandy, Gandy Outlet, Pinellas Park, Skyway Warehouse, Oldsmar Superstore Employment Development Group (EDG), Central Ave Store EDG, Clearwater Center and Indian Rocks locations. The North Region includes the Ocala Superstore EDG, Ocala Outlet, Lakeland, the Lakeland Outlet and the Lakeland Superstore EDG.

In the aggregate, 232 people were served in Life Skills this program year. The primary objective of Life Skills remains to increase each individual’s exposure to the community and to prepare participants for community based employment whenever there is interest. The continuum of services designed to transition individuals from exposure (Level I) to engagement (Level V) became a true reality and part of the everyday vernacular in the management of the program. Outcome measures established during the 14–15 program year focus on continuous participant movement on the continuum. The addition of the new Community Employment Transition Specialist position has provided additional support to the transition of persons to the community.

Life Skills is making great strides to achieve its stated goal to increase the community integration of people served. The chart below illustrates placements in comparison to goal as well as a column illustrating the number of individuals in the VR (Vocational Rehabilitation)/SEP Process.

Location	Transition Goal #	Transition Achievement	VR/SEP Process
<i>Gandy</i>	3	2	1
<i>Skyway/Central</i>	4	2	3
<i>Pinellas Park</i>	4	1	2
<i>Clearwater</i>	3	1	0
<i>Oldsmar</i>	1	0	0
<i>Indian Rocks</i>	3	1	1
Subtotal - South	18	7	7
<i>Lakeland</i>	4	1	4
<i>Ocala</i>	8	2	3
Subtotal - North	12	3	7
	30	10	14

During the past program year, minimum threshold levels of participant slots were established for each location. This limited enrollment period has allowed the program to establish infrastructure to move forward with components critical to the successful delivery of the continuum. Each location operates, currently, at less than these threshold levels which will require outreach and recruitment in the coming year.

The implementation of a floor rate for all work activities performed by Life Skills participants was a continued priority for this program year. However, as seen in the outcome measures of each site, many

individuals took on the challenge. Ninety-five percent (95%) of individuals served met or exceeded the established floor rate of \$4.00 per hour. As the program looks to 2016-2017 and increased emphasis on productivity, staff have proposed a revised plan which includes the elimination of the 14(c) provision and pay minimum wage for all work activities. Composite work activity descriptions have been developed which combine primary activities that more closely mirror the community based employment landscape. Staff are currently completing the implementation plan.

The following is a discussion of each Life Skills location and its individual performance on the planned program outcomes for 2015-2016 followed by a summary and discussion of program outcomes measurement.

The **GANDY** location in the South Region is one of two Life skills locations that serves the broadest spectrum of individual needs from Level I to Level V on the continuum of services. Gandy Life Skills is highly regarded in its district for its delivery of services to individuals with intense needs (39%), both behavioral and physical (mobility/self-care).

The **Gandy** location ended a tumultuous year showing great flexibility, creativity and resilience as the entire program underwent both a physical and philosophical change in the delivery of services. As a result of renovation, Gandy Life Sills now operates in four distinct yet cohesive areas in the building (Outlet, Production, Discovery Activities and Kitchen). Philosophically, the program continued to place renewed emphasis on community integration and community-based employment.

The primary work activities include the operation of the Outlet, processing textiles for salvage, set up of retrieval racks for retail and shredding of Goodwill's confidential material. The Gandy Life Skills operation is administered by a Regional Manager, the Site Supervisor, two case managers, Outlet Manager, eleven Skills Trainers and one part time and one full time cashier.. Life Skills also added a Transitional Employment Specialist who allocates time between Gandy and Skyway/Central consumers.



A total of 52 individuals were served in the Gandy program and Outlet. In 2015-2016, program participants worked in activities that generated revenues of \$1,123,171 through the outlet contract production, flower and Sugar Shack sales. In addition to the wage producing activities persons served participated in skills development in cooking, computer usage, social and advocacy skills and fitness. Highlights of the year include – first and foremost - 2 individuals moving to community employment with one more on ramp to do so. Strong community partnerships have been nurtured through Habitat for Humanity, Feeding America Tampa Bay and Creative Clay. Staff have also begun to train participants in using public transportation and implemented a Discovery curriculum that has been standardized in every location.

Effectiveness:	<p>100% achieved their Support Plan goals. 95% achieved, maintained or exceeded the \$4.00 floor rate. 29% of those with a stated support plan goal of community employment achieved this. This exceeds the stated goal of 13%. 90% elected to participate in community-based activities. 27% transitioned to the next level on the continuum. This exceeds the goal of 25%.</p>
Efficiency:	<p>The average time in program for people exiting the program is 37.7 months; down from 61.75 months average among those exiting last year.</p>
Accessibility:	<p>50% of the program participants rely on Goodwill transportation. The average commute time for Gandy participants continues to be 46 minutes.</p>
Satisfaction of Stakeholders:	<p>100% of persons served as well as stakeholders expressed satisfaction with their programs.</p>

The **SKYWAY/CENTRAL** location serves people who participate in pricing of new goods for Goodwill’s retail stores. During this program year, the program discontinued the work activity of assisting with New Store Processing. Work Activities in this location include pricing of new goods and operating of a Sugar Shack “franchise”. This location also implemented training on the Ticket-On-Demand (TOD) stations during this program year. TOD is a touch screen computer system which is used to price and tag items for sale.

Skyway is managed by the Regional Manager for the South Region. A site supervisor oversees operations in Skyway/Central, Oldsmar and Clearwater with a Case Manager and 5 Skills Trainers in this location. Life Skills also added a Transitional Employment Specialist who allocates time between Gandy and Skyway/Central consumers.

Skyway saw a substantial decrease in consumer participation during this program year due to the renewed commitment to increasing productivity and the floor rate implementation. The pricing of new goods is currently paid on a piece rate basis and is one of the areas of concern with respect to movement to payment of minimum wage. With the implementation of the proposal to composite work activity slots, this location



does not offer the variety of activities in order to achieve the goal of efficient implementation. Due to these combined concerns, this location will close at the conclusion of the current fiscal year. New goods pricing will move to the Clearwater location.

A total of 24 consumers were served at this location. Currently, this location has 9 consumers attending program and 6 participate at the Central Avenue Employment Development Group (EDG). In 2015-2016, Skyway priced 692,991 pieces of New Goods. This is a decrease from the previous year largely due to movement of individuals to the Central EDG. The Skyway and Central Store EDG combined hung 194,913 pieces or 1,949 racks; an increase of 716 racks compared to the prior year.

<p>Effectiveness:</p>	<p>88% achieved their Support Plan goals. 95% were able to achieve, maintain or exceed the established floor rate of \$4.00. 50% of those with a stated Support Plan goal were able to achieve community employment. 100% were involved in community based engagement activities. 23% transitioned to the next level on the continuum falling just shy of the goal of 25%.</p>
<p>Efficiency:</p>	<p>The average time in program for people exiting the program is 21.2 months; down from 27.25 months average among those exiting last year.</p>
<p>Accessibility:</p>	<p>Total population commute time is an average of 16 minutes which is a significant improvement from last year; however, the reduction in the number served also contributed to this outcome. A restructuring of routes by Goodwill transportation also contributed to the achievement of this goal.</p>
<p>Satisfaction of Stakeholders:</p>	<p>100% of persons served as well as stakeholders which includes parent/guardians and referral sources expressed satisfaction with their programs.</p>

OLDSMAR operates as an Employment Development Group within the Oldsmar Superstore. Participants work along-side non-disabled peers to perform various functions within the retail operations.

Oldsmar is managed by the Regional Manager for the South Region. A site supervisor oversees operations in Oldsmar, Skyway and Clearwater. An experienced Case Manager provides a high level of “hands on” skills training and effectively bridges the human services and retail components. Life Skills also added a Transitional Employment Specialist who allocates time between Oldsmar, Clearwater, Pinellas Park and Indian Rocks consumers.

In the 2015-2016 year, this location served five consumers and produced 163,187 of hung clothing that produced 1,632 Z-racks. In addition to hanging textiles, consumers train at the donation door, greeting and assisting customers and price wares moving them to the retail store floor when completed.

While one consumer did begin the process of working with DVR, their case was ultimately closed and the decision made to continue his participation in life skills to address issues which led to his VR case closure.



Effectiveness:	80% percent achieved their Support Plan goals. 80% of individuals served maintained or exceeded the established floor rate of \$4.00/hr.
Efficiency:	100% of individuals served met goals of community job preparation. One individual accepted by VR had his case closed for behaviors outside the program. 100% were involved in community based activities at least semi-annually. 20% transitioned to the next level of the continuum of services.
Accessibility:	No exits recorded this program year therefore time in program measure was not applicable.
Satisfaction of Stakeholders:	Total population commute time is 21 minutes commuting to the program up from 12 minutes last year. All consumers at this location utilize private transportation.
Satisfaction of Stakeholders:	100% of persons served as well as stakeholders which includes parent/guardians and referral sources expressed satisfaction with their programs.

PINELLAS PARK provides training for transition to community employment and was the first stand-alone attended donated center operated by Life Skills Development. Participants collect and process donated goods to be sold in the retail stores.

Pinellas Park is managed by the Regional Manager for the South Region and is operated by a Site Supervisor who oversees the operations in Pinellas Park and Indian Rocks locations. Pinellas Park was the first Life Skills program to operate an Attended Donation Center. These activities continue to provide participants with valuable “hands on” customer service skills. Pinellas Park provides quality processing ranging from beginning to advanced (TOD) skills and serves 3 retail stores. Two case managers, serve both the Pinellas Park and Indian Rocks locations. Four Skills Trainers serve this location which is open seven days a week. Life Skills also added a Transitional Employment Specialist who allocates time between Oldsmar, Clearwater, Pinellas Park and Indian Rocks consumers.



While all locations are structured environments which teach social skills, safety skills, and work preparations skills, Pinellas Park is more suited for levels 4 and above in the continuum as they are designed for progression to community employment.

The locations combined served thirty three (33) individuals during this reporting period. Persons served have the opportunity to choose to work on a variety of employment skills and tasks. These locations also provide community exposure, utilizing community resources and education while transitioning to community employment.

During this evaluation period this location shipped 5,197 z-racks to four retail stores. A total of 519,700 pieces of quality textiles were processed. Persons served who are interested are given the choice to be evaluated on their ability to work with the computer program for Ticket on Demand. A rotating schedule is provided to those served who choose this option. This location now prices all z-racks that are not Boutique/name brands or bed linens for the stores.

Effectiveness:	<p>90% achieved their Support Plan goals.</p> <p>84% of individuals served maintained or exceeded the established floor rate of \$4.00/hr.</p> <p>67% of individuals served met goals of community job preparation.</p> <p>91% were participated in community based activities at least semi-annually.</p> <p>20% transitioned to the next level of the continuum of services.</p>
Efficiency:	<p>Exits from the program minimized time in program with an average of 61.1 months compared to a baseline set at 62 months.</p>
Accessibility:	<p>All consumers spend an average of 30.3 minutes commuting to the program. All consumers at this location utilize private transportation.</p>
Satisfaction of Stakeholders:	<p>100% of persons served as well as stakeholders which includes parent/guardians and referral sources expressed satisfaction with their programs.</p>

INDIAN ROCKS opened in January 2015 and provides training for transition to community employment. The location is the first store front donation and processing center. Donation and Life Skills staff and participants jointly operate this site. This program has been recognized as a premier location for transitional skill development. Participants collect and process donated goods to be sold in the retail stores.

Indian Rocks is managed by the Regional Manager for the South Region. A site supervisor oversees operations in Pinellas Park and Indian Rocks. A highly qualified skills trainer provides quality integrated services to 10 participants. Life Skills also added a Transitional Employment Specialist who allocates time between Indian Rocks, Pinellas Park, Clearwater and Oldsmar consumers.

All participants at this location acknowledge upon admission willingness, and desire to transition to community employment. While all locations are structured environments which teach social skills, safety skills, and work preparations skills, Indian Rocks is more suited for levels 4 and above in the continuum as they are designed for progression to community employment.



The location served thirteen (13) individuals during this reporting period. Persons served have the opportunity to choose to work on a variety of employment skills and tasks. This location also provides community exposure, utilizing community resources and education while transitioning to community employment.

Indian Rocks Life Skills Development program participants ship 6 z-racks a day/600 pieces of quality textiles daily, which are distributed to the Largo Retail Store. The z-racks that are shipped out are also ticketed and priced by participants who work at three Ticket on Demand pricing stations. During this evaluation period Indian Rocks Life Skills Development location shipped out 1,087 z-racks or 108,700 pieces to the Largo retail store.

Effectiveness:	<p>100% achieved their Support Plan goals.</p> <p>90% of individuals served maintained or exceeded the established floor rate of \$4.00/hr.</p> <p>100% of individuals served met goals of community job preparation.</p> <p>100% were participated in community based activities at least semi-annually.</p> <p>20% transitioned to the next level of the continuum of services.</p> <p>100% were able to transition to the next level of the continuum of services.</p>
Efficiency:	<p>The one exit from the program minimized time in program to 7 months compared to a baseline set at 62 months.</p>
Accessibility:	<p>All consumers spend an average of 31.5 minutes commuting to the program. Participants vary in use of private, public and Goodwill transportation.</p>
Satisfaction of Stakeholders:	<p>100% of persons served as well as stakeholders which includes parent/guardians and referral sources expressed satisfaction with their programs.</p>

CLEARWATER Life Skills Development provides training both for individuals who wish to transition to community employment and to individuals who, due to their varying disabilities and/or preferences, are more appropriately served in a facility-based program. The Clearwater location is recognized for serving individuals with intense needs. Some individuals have behavioral challenges or have needs in areas of self-care and/or mobility. Life Skills Development provides a variety of experiences and opportunities, which consumers can then use to make choices in their daily lives.



Participants engage in New Goods pricing and learning new skills in the Clearwater Café. With the completion of the Life Skills area and the recent opening of the Clearwater retail store, the program will incorporate the hanging contract and an EDG in the store in the upcoming year. With the new contracts and EDG in the Clearwater store, consumers will gain job ready skills that will increase their skills but all assist them with moving along the continuum. This location served 19 consumers during this program year with 2 Skills Trainers and 1 Case Manager. Life Skills also added a Transitional Employment Specialist who allocates time between Oldsmar, Clearwater, Pinellas Park and Indian Rocks consumers.

Working on new goods pricing and packaging, the consumers priced 618,288 pieces; an increase of 161,835 from 2014-2015 year. The Clearwater program has incorporated the cafeteria as another area of training for the consumers where training focuses on the importance of food safety, cashiering, dishwashing and food preparation skills while working in the cafeteria. The consumers are responsible for a variety of job tasks throughout the cafeteria such as, sweeping/mopping the floors, running the dishes through the dishwasher, cleaning the bathrooms, preparing bagged lunches and cashiering. The skills obtained allow the consumers to build confidence knowing that the transferable and highly marketable skills obtained can be applied in their everyday lives or in community employment.

<p>Effectiveness:</p>	<p>94% achieved their Support Plan goals. 89% of individuals served maintained or exceeded the established floor rate of \$4.00/hr. 94% were involved in community based activities at least semi-annually. 39% transitioned to the next level on the continuum of services.</p>
<p>Efficiency:</p>	<p>No exits recorded during this program year therefore time in program was not measured.</p>
<p>Accessibility:</p>	<p>All consumers spend an average of 22 minutes commuting to the program. Goodwill provides transportation to and from this location for several consumers at this location.</p>
<p>Satisfaction of Stakeholders:</p>	<p>100% of persons served as well as stakeholders which includes parent/guardians and referral sources expressed satisfaction with their programs.</p>

The **OCALA** Life Skills program operates the Ocala Outlet Store, as well as performing salvage and textile hanging for the Ocala Signature Store and operating the “GoodDogs” hot dog cart. The Ocala team was the first to launch the original transition of the former ‘enclaves’ to the new Employment Development Group model within the signature store. This model provides training that would be a true reflection of a retail working environment in preparation for individuals transition to competitive employment. Individuals are able to train in all aspects such as donation door, register, ticket of demand, janitorial, sorting and hanging as well as sorting and stocking books. The Ocala Team also launched the Wildwood EDG during this program year. This site was unable to recruit sufficient numbers of participants and therefore, the Wildwood EDG will be discontinued in 2016-2017.

The Ocala Team was also the first location for Life Skills to begin delivery of Supported Employment Services for individuals ready to transition from Life Skills and has been highly successful in transitioning individuals to competitive community based employment.

Ocala is managed by the Regional Manager for the North Region, a Site Supervisor, and Outlet Manager. Staff include 5 Skills Trainers and 1 Case Manager. Life Skills also added a Transitional Employment Specialist who allocates time between each of the Ocala program sites.

A total of 29 individuals were served. Individuals participated in the operation of the Outlet, salvage, and donated goods processing for the signature store. Two (2) people have successfully begun transitioning into community based employment and are working with the Transitional Employment Specialist.

Good Dogs sales through March 2015 were \$6,559 and the Outlet Store generated revenue of \$881,925 this year through March 2015. Salvage revenue was \$89,172.



Effectiveness:

61% achieved their Support Plan goals.
 100% of individuals served maintained or exceeded the established floor rate of \$4.00/hr as most positions in Ocala pay minimum wage due to their close association with operation of the Outlet.
 92% were involved in community based activities at least quarterly.
 25% who stated support plan goal to move toward community/supported employment were able to achieve this goal
 10% transitioned to the next level on the continuum of services falling short of the 30% goal.

Efficiency:

Exits from the program minimized time in program with an average of 56 months compared to a baseline set at 65 months.

Accessibility:

All consumers spend an average of 75.5 minutes commuting to the program. All participants utilize private transportation in this location.

Satisfaction of Stakeholders:

100% of persons served as well as 100% of stakeholders which includes parent/guardians and referral sources expressed satisfaction with their programs.

The **LAKELAND** Life Skills Development offers a wide variety of work activities including the assembly of branded mops for sale by Publix and Goodwill retail store, operation of the Lakeland Outlet store, processing (sort, hang and tag) textiles for sale at the Lakeland Signature and Plant City stores and conducting salvage operations as well as an Employment Development Group in the Lakeland Superstore. Lakeland operates the only outside contracts, Publix assembly of mops and Coppertail Brewing Company.in the Life Skills contingent.

Lakeland is supervised by the North Regional Manager, Site Supervisor, Outlet Manager, 9 Skills Trainers and 3 Case Managers. In 2015-2016, this site added a Transitional Employment Specialist to directly assist participants to transition to community employment.

The program served fifty-eight (58) individuals this program. During the period covered by this report, revenue from the Outlet Store totaled \$577,238 and salvage revenues was \$196,228. Contracts produced \$263,131 which included mops and the newly acquired contract constructing six-pack crates for Coppertail Brewery.

Additionally, the program delivered approximately 186,100 pieces of clothing to two stores and assembled mops and mop refills for sale by Publix and Goodwill. Lakeland's Dollar Barn produced \$15,907 in revenue. In September 2014 the Lakeland program opened the "Dollar Barn" inside of the outlet store. This snack bar model provides training in the areas of money, inventory, counting, customer service skills, and cash register training.

Consumers in the Life Skills program were offered a variety of other social recreational, fitness, safety, and educational activities. Unique to the Lakeland program, many consumers choose educational goals to complement their work activities goals. During 2015-2016, program participants volunteered to assist the Guardian ad Litem program, and the Lighthouse Ministries food bank, Agape food bank and Polk County Risk Management.



Effectiveness:

90% achieved their Support Plan goals.
 93% of individuals served maintained or exceeded the established floor rate of \$4.00/hr.
 100% were involved in community based activities at least quarterly.
 14% transitioned to the next level of the continuum of service.

Efficiency:

Exits from the program minimized time in program with an average of 107.8 months compared to a baseline set at 87 months. The addition of the Transitional Employment Specialist should make impact in reducing the time in program for participants

Accessibility:

All consumers spend an average of 72.9 minutes commuting to the program. All participants utilize private transportation in this location.

Satisfaction of Stakeholders:

100% of persons served as well as stakeholders which includes parent/guardians and referral sources expressed satisfaction with their programs.

RECOMMENDATIONS: Life Skills Development

The Life Skills program is highly regarded by referral sources and satisfaction ratings of people served and stakeholders such as parents and guardians is extremely high. Life Skills Development services are critical in the Tampa Bay area as one of only a few that provide a rich combination of work and non-work based learning opportunities.

As a leader in life skills programming in Tampa Bay, the program implemented an aggressive program to increase participant productivity and establish a floor rate for participant work activities. The program sites increased the floor rate for minimum production as well as revamped the curriculum for Discovery Group activities designed to provide rich programming for those not interested or not able to reach minimum work production levels. As a result of this 2 year process, staff stand ready to be first among the community based life skills providers to take the bold step to pay minimum wage for all work activities. The proposal highlights the consolidation of work activities into composite groupings which more closely mirrors the competitive workforce landscape. The added benefit is to position the program to improve the success rate for people transitioning into community based supported employment. With these changes in full focus, the Life Skills locations enrolled very few new participants this year. In order to ensure a steady transitional rhythm within the program, each location has been given directives to begin enrollment to return to the minimum threshold levels developed in 2014.

1) Effectiveness

- a. The program will continue to concentrate on increasing the number of consumers who have stated support plan goals for transition to community based employment. This continues to be an area in which the buy-in of Support Coordinators is critical. Additionally, the program needs to continue to improve the number of consumers who achieve their individual support plan goals. Special attention will be placed on investigating the cause of poor outcome performance in this area in Ocala.
- b. Each location has fully implemented the continuum and will implement the revised Curriculum. The program will continue to capture the number of consumers transitioning to the next level in the continuum.
- c. Each location will implement the composite work activities and make the necessary changes to pay minimum wage for all composite work activities. Assessment will continue for participants to gauge progress in employability objectives.

2) Efficiency

- a. The program measures efficiency by capturing the time in program for people in levels three through five of the continuum. These levels offer the most likely opportunity to decrease the time in program for persons served.
- b. The program captures the number of people who are utilizing Goodwill-funded and provided transportation services for each location with an eye to decrease the number who rely on this service as they transition to community based employment.

3) Accessibility

- a. The program measures the accessibility of program by comparing the required commute for consumers who attend program with and without Goodwill-funded transportation.

4) Satisfaction

- a. To increase the response rate, implement the online tool for the collection of satisfaction surveys to increase the return rate for these surveys.

COMMUNITY EMPLOYMENT SERVICES (CES) is comprised of Employment Services and Supported Employment for people with disabilities. The programs share a similar intended outcome of placing people in community based employment. The primary referral sources are the Division of Vocational Rehabilitation (DVR) and the Agency for People with Disabilities (APD). DVR referrals are paid based on benchmark payments and referrals through APD are paid based on a fixed-unit price per quarter hour of service.

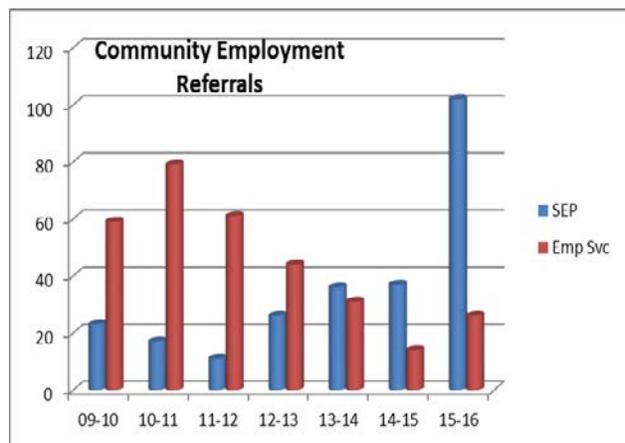
In Employment Services, a person is first placed in employment and then followed through their initial 90 days of employment. In referring a participant to Employment Services, the referral source has determined the person to be capable of full independence following the initial 90 day follow-up period. Referrals for On-the-Job Training are included in the Employment Services outcomes. On-the-Job Training, as referred through DVR provides a participant with the opportunity to earn while learning in a job of interest.

Supported Employment adds a Community Employment Coach who assists the person while working to learn new skills with the goal of long-term employment retention. Supported employment works with both DVR and APD to provide what is considered Phase I and Phase II services for people with developmental disabilities. Phase I consists of initial planning, placement and follow-up for generally 180 days post-placement. In some cases, this period may be longer if the initial stabilization period in a job does not occur within a 30 day window following placement. Within that 180 day period, Phase II services are engaged by meeting with the APD Support Coordinator and ensuring that long-term follow-along is included in the Support Plan and I-Budget moving forward. Phase II services are paid in fixed-units per quarter hour of service. Good service delivery should realize a reduction in paid supports and an increase in utilization of natural supports during a three year time frame in Phase II funded follow-along.

Following a strong pilot program last year, CES entered into an agreement with APD for the continuation of Employment Enhancement Services. This program mirrors Phase I and II services in placement and long-term follow-along. Additionally, this year incorporates a new employment preparation program for youth within the counts for Employment Services. This service provides employability workshops during non-school hours for students in ESE classes. These services are specifically mandated under the reauthorization of the WIOA legislation. Goodwill was one of few providers who were ready to serve youth during the 2016 Spring Break session and the program is currently planning for summer programming.

This year is the first full year that Community Employment Services are reported for Ocala; referred to as CES – North Region. The CES program in Ocala is operated under the supervision of the Life Skills Development Program. The program in Ocala has capitalized on strong referral relationships and has developed innovative business relationships for OJT that are a strong draw for referrals.

Combined, CES served 197 people. This year, the program has seen a substantial increase in referrals for supported employment. Combining, the north and south regions received 128 new referrals of which 83% were accepted into program. Of these, 85 were accepted into supported employment and 19 were accepted into employment services (which includes the youth pre-employment training and OJT). Of the referrals, 43% were received for services in Pinellas County, 23% were Hillsborough County, 22% were Marion County and 12% Pasco County.



Looking to 2016-2017, the program will begin to stretch its sources of referrals through re-initiating the process under Ticket to Work and the cooperative agreement with the DVR Partnership Plus

program. While Goodwill has attempted to be a full Employment Network under Ticket to Work in previous years with little success, the Partnership Plus program offers opportunity for Goodwill to dip back into this arena in a finite way and provide long-term follow-along with consumers served through DVR that have no other source of follow-along. This would allow Goodwill to be paid for consumers for whom long-term follow-along is already occurring or just pick up referrals for long-term follow-along; which has been a strength of Community Employment Services in recent years.

Finally, the state of Florida has begun to open up registration and training for Discovery for more people. The trend appears to suggest that Discovery may be the first step for many served with severe disability and once the referral is made, the remaining components of Supported Employment typically follow. This year, Community Employment Services will extend the number of staff trained in Discovery to position Goodwill as a leading provider in Discovery in the Tampa Bay area.

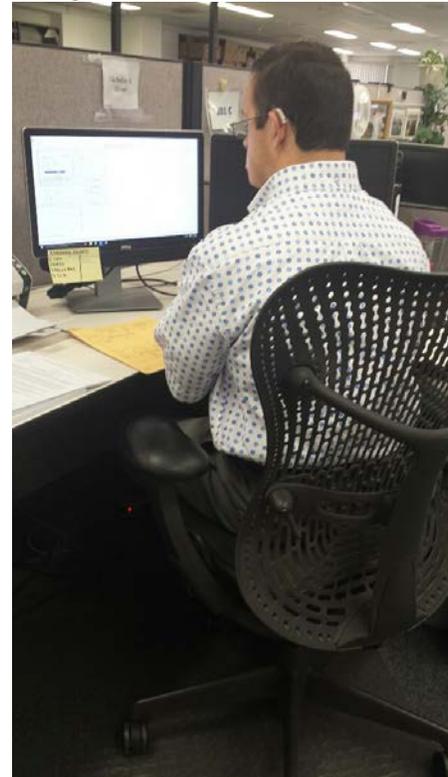
The following is a discussion of each component of the Community Employment Services and their respective program outcomes.

EMPLOYMENT SERVICES is a job placement and short-term follow-up service that provides job development, placement, and on-the-job training. The program is using a business relationship model of job development which will prove beneficial over time. While it takes staff time and dedication to build this model, it will produce increased placements over the long run. Therefore, one outcome on effectiveness does focus on the development of business relationships from which staff can draw for placements.

The program served twenty-seven (27) people during this program year, up by 3 from last year. The program received 26 new referrals during the period. Referrals for OJT and youth pre-employment skills training are included in this number.

While the staffing has stabilized in CES, this component struggled this year with limited referrals. This is primarily due to the priority of selection that DVR has had in place for a number of years. However, toward mid-year, DVR opened up referrals to Category 2 which are those participants who can benefit from rapid job placement and limited follow-up.

In this program year, the Ocala Life Skills program staff opened up referrals for Employment Services and served two people in this component along with 5 additional youth in pre-employment skills. The primary area of referrals continues to be Pinellas County (42%) with Marion and Pasco counties comprising 21% each of the referrals received. Hillsborough county referrals made up 17% of the total referrals received for Employment Services.



Effectiveness:

25% of the exits from the program were successfully placed. 100% of the people placed maintained employment for 90 days. The average wage at placement was \$8.23 per hour, falling below the goal of \$8.50. The staff maintains 200 business relationships which support placement efforts. While short of the goal, given the staff vacancies, this is considered a considerable improvement over last year.

Efficiency:

20% of the placements were made in the first 90 days following referral. With the stabilization and addition of staff this year, this measure should see some improvement.

Accessibility:

73% of the referrals (19/26) were accepted into the program.

Satisfaction of Stakeholders:

100% of persons served expressed satisfaction with their programs. 75% of the stakeholders expressed satisfaction with services received falling short of the goal of 85%.

SUPPORTED EMPLOYMENT is jointly funded through the Division of Vocational Rehabilitation (DVR) and the Agency for People with Disabilities (APD). DVR refers for placement, stabilization, and retention through 150 days post-stabilization. If the person is eligible, APD then funds Phase II, which includes funding for individualized job coaching services on a long-term basis.

This year, the program served 132 people; up considerably from last year. The programs in the North and South Region received a total of 102 referrals for services this year. Pinellas County continues to be majority area receiving referrals with 43%, with Hillsborough making up 23%, Marion having 22% and Pasco making up 12% of the total referrals. Of the 132, thirty-three (33) people were placed in jobs during the period. Forty (40) people are currently supported in long-term follow-along. Supported employment continues to support many of the long-term employees through the Ability One contract at MacDill Air Force Base. These employees are employed in the Dining Hall and continue to perform food service, cashiering and dishwashing responsibilities.



The program now has a staff member in each region who has achieved certification in a new assessment process – Discovery. The program will move forward with certifying additional staff in this program year which will allow for seamless transition and more effective planning for supported employment. The next program year will see the launch of the Partnership Plus program through the Ticket to Work program. This program is designed to assist people on Social Security disability income to maintain employment.

This program is provided only in Pinellas, Pasco, Hillsborough and Marion counties. The model of transitional employment originating in Ocala Life Skills Development has successfully been replicated in all other life skills locations, including the most recent launch in Polk County.

	85% of the people served achieved their support plan goals up from 67% last year.
Effectiveness:	89% of participants maintained employment for 180 days post placement. The average wage at placement was \$8.79 per hour, above the goal of \$8.50 per hour. 67% of people served worked at least 20 hours per week.
Efficiency:	30% of the placements were made in the first 90 days following referral. 60% of people served in long-term follow-along who have realized a reduction in paid supports and an increase in natural supports; up from 37% last year.
Accessibility:	83% of the referrals (85/102) were accepted into the program.
Satisfaction of Stakeholders:	97% of persons served and 100% of stakeholders expressed satisfaction with their programs.

RECOMMENDATIONS: Community Employment Services

While referrals for Supported Employment increased significantly over last year, the Employment Services program component has just now begun to see an increase in the referrals with the opening of Category 2 with DVR. As the program's staffing is now stable, focus should shift to outcomes and performance deliverables.

The program played a critical role in the implementation of the Life Skills continuum, contributing its expertise in the development of a strong transitional component for people with goals of community based employment. Transitional Employment Specialists work side-by-side with Life Skills staff to plan an intentional transition for people served. The Transitional Employment Specialists were successful in assisting 24 life skills participants begin their transition this year. The continuity of staff through this step into the community is a critical component for people with intellectual disabilities. Fully certifying more staff and implementing the Discovery assessment process during year to come will be vital to effective transition planning.

1) Effectiveness:

- a. Employment Services will capture retention of employment for 90 days or placements in OJT will capture successful completion of the OJT.
- b. Supported Employment, Phase I activities, will capture retention of employment for 180 days. Additionally, staff should focus on the achievement of support plan goals.
- c. The program will continue to capture the development of a business portfolio and the effectiveness of this portfolio in securing successful job placements. The program will focus this year with developing relationships with large employers that may offer opportunity for job placements in various arenas.

2) Efficiency:

- a. The program will increase its ability to place people within 90 days of referral. Consumers begin to lose motivation and confidence in the program staff beyond this point.
- b. Supported Employment will capture the decrease in service units on an annual basis to demonstrate 'fading' of staff assistance/support and increased utilization of natural supports.
- c. Continue to measure cost per person served for both programs and report based in the form of expense to revenue ratio.

3) Accessibility

- a. Continue to measure the number of referrals accepted. Train staff on the appropriate time to enroll a consumer to maintain integrity of the data.
- b. Continue to track the geographic region of consumers served to identify trends related to people referred and served and adjust staffing to accommodate the referral needs.

4) Satisfaction:

- a. Implement the online tool for the collection of satisfaction surveys to increase the return rate for these surveys.
- b. Additionally, staff will continue to collect satisfaction information at the time of program exit through a case note. Focus will continue on ensuring that satisfaction is more consistently captured among stakeholders.
- c. Research the areas where participants and stakeholders did not report satisfaction and address the issues noted.