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# Vocational Services Program Performance Measurement and Management Plan FY 24

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COUNTY

Community Services

## Introduction:

Vocational Services Program will maintain a Performance Measurement and Management Plan (PMMP) that supports outcomes assessment, performance improvement, and management decision-making as well as facilitates ongoing accountability and evaluation of the services provided by the Vocational Services Program.

This PMMP reflects the program's operations and its service delivery in support of its mission, strategic goals and program objectives. This PMMP defines the program's business and service delivery performance objectives and how indicators will be presented for five domains of performance. Domains include business functions, efficiency, accessibility, effectiveness, and service experience and will include performance objectives at the program and clients' level as appropriate.

## Scope:

This plan is applicable to all of the Vocational Services CARF accredited programs, specifically the Psychosocial Rehabilitation (PRS) program and the Supported Employment (SEP) Program and will guide all outcomes management activities for the various services provided by those programs to include Employment Planning Services, Community Employment Services, and Community Integration. All staff will be trained at orientation and annually in the PMMP and the Program Manager is responsible for oversight of the plan and its annual analysis.

The Vocational Services program will take steps to address the following concerns regarding our PMMP:

1. **Reliability:**  
The Vocational Services program manager will put processes in place to ensure that data is collected consistently in a way that it can be reproduced at another time or by other users with the same results.
2. **Validity:**  
The Vocational Services Program will ensure that quality indicators, measures and data elements have validity by either using quality indicators that can be benchmarked against a valid standardized measure of evidenced based practice, use measures identified by funding sources that can compare Vocational Services data to competitors or partners, and/or use measures and data based on performance history.
3. **Completeness of Data:**  
The Vocational Services Program will ensure that data used for decision making and performance measurement is as complete as possible by training staff regarding processes for obtaining and reviewing data on a consistent basis to make sure data is being recorded throughout the year.
4. **Accuracy of Data:**  
The Vocational Services Program will ensure, to the best of its ability, that data is accurate and free of errors by doing spot checks of client records for completeness and accuracy and reviewing data reports regularly.

## Plan Summary:

### Service Effectiveness

1. Maximize the number of persons referred who complete situational assessments (EPS)
2. Maximize number of clients becoming employed (CES)
3. Clients obtain competitive wage (CES)
4. Maximize number clients retaining employment (CES)
5. Maximize number of clients reporting improved life skills (CI)

### Business Functions

1. Maximize SEP program revenue (CES/EPS)
2. Minimized threat to PSR reimbursement target (CI)
3. Program Health and Safety (CES/EPS, and CI)

### Service Access

1. Minimize waiting time for entrance into program (CES/EPS, CI)

### Service Efficiency

1. Maximize the number of clients served (CES/EPS, and CI)
2. Maximize service hours provided (CES, EPS,CI)

### Service Experience

1. Maximize client's satisfaction with services (CES/EPS, and CI)
2. Maximize satisfaction of stakeholders (CES/EPS)
  - a. Employers
  - b. Professional Stakeholders (referral sources)

## FY 24 Program Specific Gaps and Opportunities (1.M.2.)

AREAS	GAPS	OPPORTUNITIES
<b>Input</b> Clients Served:	Identified: Hope & Recovery Support Limits re Knowledge/ Skills for Community Living	Structured Voluntary Program Setting Cultural Sensitivity Social Connection Activities
	Personnel: Evaluate efficiency of personnel resources Improve Inclusion/DEI-B throughout agency (organizational surveys) (Physical Safety)	Multilingual staff available; Staff understand importance of input Favorable Work/Life Balance; Inclusive Team/Leaders
	Stakeholders: Limited feedback from outside stakeholders	Input provided is meaningful. Technology resources available to improve quantity of feedback
<b>Characteristics of Clients Served:</b>	Limited transportation resources Diverse population/cultural barriers Various levels of technology skills/device use Concern for loss of benefits	Individualized employment and recovery goals; variety of local employment opportunities; higher than average starting pay; multilingual staff available to serve clients
<b>Expected Results:</b>	Measurement Based Care Tools (availability) Limited referrals for WAT (understanding of competitive employment process)	Licensed/Certified staff (PAs, WISA revenue)
<b>Extenuating/ Influencing Factors:</b>	Prolonged effects of PHE upon referrals/billing opportunities Unexpected local emergencies (building fire/displacement; gas crisis) affect service delivery	Ability to use creativity/flexibility to consider all service opportunities; multiple sites available for relocated staff Additional STEP VA funding to support program development/recovery efforts
<b>Comparative Data Available:</b>	Limited quarterly review process within CS Limited access to comparable agency data	Monthly/quarterly review of service hours/revenue within program Extensive historical program data to assess trends over time
<b>Communication of Performance Information</b> Clients Served:	Interest expressed by clients	Annual Reports have space on program website; Outcomes posted visibly for clients; provided in handbooks and newsletters
	Personnel: Dashboard underutilized/ineffective data	Training in Dashboard Measures is available
	Stakeholders: Interest expressed by stakeholders; difficulty accessing program specific information	Annual Reports have space on program website
<b>Technology to Support the Plan</b>	Availability of Electronic Surveys Unused/Ineffective CS Dashboard Measures Unused client technology resources (extenuating factors)	EHR use is standard Highly Supportive IT department Data is available for monthly/quarterly review through Credible/Dashboard All staff have laptops/cell phones for efficient completion of remote work tasks/move to telehealth as needed (can promote work/life balance of personnel) FY 24 Partnerships (DoIT/NorthStar) to increase client digital literacy

## FY 24 Program Specific Measurement & Management Plan (1.M.3)

**Characteristics of Individuals Served:** The Vocational Services Program serves youth aged 16 years and older (Supported Employment Program only) and adults 18 years and older who are diagnosed with a serious mental illness, developmental disability, or co-occurring disorders. In FY23 the Vocational Services Program served 67.6% male and 32.4% female clients. The geographic area served is considered part of the Washington DC Metropolitan area. Prince William County is the second largest county in the state of Virginia with a population of over 486,943 residents and a median household income of \$113,831. It is considered a diverse county, and the program reflects primary race representation as African/African American 32.3%, White 47.2% with Hispanic ethnicity at greater than 14%, similar to county demographics. While this area's residents are generally highly educated and affluent, a large portion of the program's clients also receive Medicaid or disability benefits.

### Domain: Services Effectiveness Measures – FY24

*Vocational Services Program Mission: PWC Vocational Services empowers individuals by promoting hope, choice, and action so they can achieve their highest level of community participation.*

The following measures are intended to reflect the program's mission-focused achievements related to the value of the services provided.

Objective	Indicator	Applies To/Collected By:	Source	Collection Time Frame	Target Goal for FY24	Actual FY 23	Actual FY 22	Actual FY 21
<b>Maximize the number of individuals referred who complete situational assessments</b>	Percentage of individuals referred who completed situational assessments	All SEP (EPS) clients who completed SAs/ SEP supervisor	SEP databases	Monthly	80%	88%	74%	36%
<b>Maximize the number of clients who secure competitive employment</b>	Percentage of SEP clients who secure employment	All SEP (CES) clients who received JD services/ SEP supervisor	SEP Databases	Monthly	85%	83%	88%	89%
<b>Clients will be paid competitive wages</b>	Median wage per hour	All employed SEP(CES) clients/ SEP supervisor	SEP Databases	Annual	\$14.00	\$13.85	\$12.50	\$11.18
<b>Maximize job retention</b>	Percentage of SEP clients who maintain employment for >90 days	All SEP (CES) clients who achieved employment/ SEP supervisor	SEP databases	Annual	89%	79%	80%	86%

<b>Maximize number of clients who improve their life skills</b>	Percentage of PSR clients who report that services have helped improve or maintain their IADLS	All PSR (CI) clients/ Voc Services program manager	Annual satisfaction survey	Annual	93%	91%	89%	91%
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### **Domain: Services Business Function Measures -FY24**

The following business function measures reflect the top program priorities to support the program's operations (revenue and safety).

<b>Objective</b>	<b>Indicator</b>	<b>Applies To/Collected By:</b>	<b>Source</b>	<b>Collection Time Frame</b>	<b>Target Goal for FY24</b>	<b>Actual FY 23</b>	<b>Actual FY 22</b>	<b>Actual FY 21</b>
<b>Maximize PSR program revenue</b>	PSR program revenue	PSR (CI) programs/ Finance Dept	Qrtly budget revenue report	Monthly (internal); quarterly (Organization)	\$278,080	\$229,792	\$223,330	\$117,374
<b>Minimize PSR program revenue adjustment</b>	PSR program revenue adjustment = or < 9%	PSR (CI) programs/ Voc Services Program Manager	Dashboard revenue report	Monthly (internal); quarterly (Organization)	9%	7.59%	_____	_____
<b>Maximize SEP program revenue</b>	SEP revenue	SEP programs: CES/EPS / SEP Admin	Qrtly budget revenue report	Monthly (internal); quarterly (organization)	\$390,108	\$375,924	\$315,091	\$218,434
Program Health & Safety (environmental)	Complete all scheduled health & safety drills	Voc Services supervisor; personnel/ Program Manager	Voc Serv. Health and Safety Chart	Monthly/ Quarterly/ Annually as scheduled	98%	98%	100%	100%

### **Domain: Service Access Measures –FY24**

The following service access measures reflect the program's value in reducing wait times for services in an effort to maximize service availability.

Objective	Indicator	Applies to/ Collected by:	Source	Collection Time Frame	Target Goal FY24	Actual FY23	Actual FY22	Actual FY21
<b>Open SEP referrals as soon as possible</b>	% of SEP referrals offered services within 30 days of referral	All SEP (CES/EPS) referrals/ SEP supervisor	SEP database	Monthly	100%	100%	100%	100%
<b>Resolve PSR referrals as soon as possible</b>	% of PSR referrals resolved within 30 days of referral	All PSR (CI) referrals/PSR supervisor	Credible database	Monthly	95% (new measure)	----	----	----

### **Domain: Service Efficiency Measures – FY24**

The following service measures are intended to capture the efficiency of how the program meets service delivery needs. Actual data is reviewed monthly within the program but is collected and reviewed annually by the finance department of the organization.

Objective	Indicator	Applies to / Collected by:	Source	Collection Time Frame	Target Goal FY 24	Actual FY23	Actual FY22	Actual FY21
<b>Maximize the # of clients served by SEP</b>	Number of clients served during Fiscal Year	All clients served by SEP (CES/EPS) /SEP Supervisor	EHR	Annual	252	242	178	177
<b>Maximize the # of clients served by PSR program</b>	Number of clients served during Fiscal Year	All clients served by PSR(CI) / Voc Services program manager	EHR	Annual	105	90	96	84
<b>Maximize number of DARS service hours provided</b>	Meet hours DARS-funded	SEP (CES/EPS) /SEP Supervisor	SEP database	Monthly	4844	4634	4230	2775
<b>Maximize number of PSR service hours provided</b>	Exceed 5-year average of program service hours	PSR (CI)/ program manager	PSR database	Monthly	28,825	28,066	26,168	15,798

### **Domain: Service Experience Measures FY24**

The Vocational Services Program sends out satisfaction surveys at the end of each fiscal year (June) to various stakeholder groups including clients, referral sources, and employers. All staff involved in the client satisfaction process aim to incorporate objective, reliable, and replicable steps in obtaining this data. The program uses a mixed format to include paper and electronic versions of the survey and is available in Spanish. All client satisfaction responses use a 5-point Likert scale. The CS Administrative Division will verify the data and the calculations, as well as combine the results and determine the Organizational Performance score (see *CS SOP: Client Satisfaction Surveys 8.10.22*). Information is then sent to the County's budget office for consideration in the next budget cycle.

Objective	Indicator	Applies To/ Collected by:	Source	Collection Time Frame	Target Goal For FY24	Actual FY 23	Actual FY22	Actual FY 21
<b>Maximize the number of clients served satisfied with SEP services</b>	Percentage reporting satisfied with services	All clients served by SEP (CES/EPS)/ SEP supervisor	Annual satisfaction surveys	Annual	94%	94%	94%	94%
<b>Maximize the number of clients served satisfied with PSR services</b>	Percentage reporting satisfied with services	All clients served by PSR (CI) programs/ Voc Services Prog. Mgr	Annual satisfaction surveys	Annual	92%	91%	93%	93%
<b>Maximize the number of professional stakeholders satisfied with SEP services</b>	Percentage reporting satisfied with services	All clients served by SEP (CES/EPS)/ SEP supervisor	Annual satisfaction surveys	Annual	96%	100%	96%	90%
<b>Maximize the number of employers satisfied with SEP services</b>	Percentage reporting satisfied with services	All clients served by SEP(CES) / SEP supervisor	Annual satisfaction surveys	Annual	94%	94%	92%	96%