

Performance Measurement and Management

2023 Summary for Workforce Development (Alternative format available upon request)

Mission updated 7/2009, reviewed 1/2023

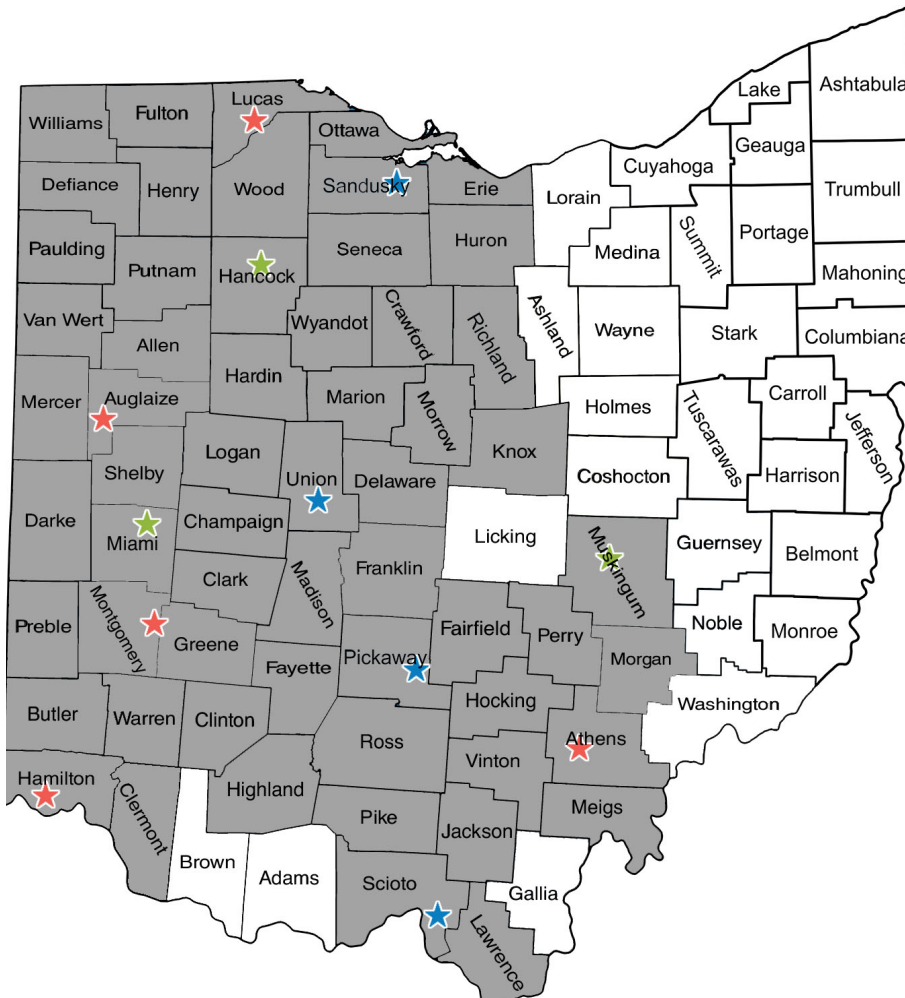
Capabilities will strive to provide people with differing abilities the maximum supports needed to successfully achieve and sustain their goals.

Counties Served

Capabilities is an LLC, filing as a C-Corp, and owned by Karen & Bill Blumhorst. Below is a list of our branches as of December 31, 2023:

507 Richland Ave, Suite 300, Athens, OH 45701
 1950 Stoneridge Drive, Circleville, Ohio 43113
 1343 Woodman Drive, Dayton, Ohio 45432
 655 Fox Run Road, Suite D, Findlay, Ohio 45840
 101 South Stone Street, Fremont, Ohio 43420
 114 Scott Farms Boulevard, Marysville, Ohio 43040

8620 North County Road 25A, Suite 105, Piqua, OH 45356
 11260 Chester Road, Suite 140, Sharonville, Ohio 45246
 809 McKinley Road, St. Marys, Ohio 45885
 5241 Southwyck Boulevard, Suite 108A, Toledo, Ohio 43614
 9072 Ohio River Road, Wheelersburg, Ohio 45694
 4005 All American Way, Zanesville, Ohio 43701



Customers

Opportunities for Ohioans with Disabilities
 Bureau of Workman’s Compensation
 County Boards of Developmental Disabilities
 Job and Family Services
 Misc. School Districts and Private Pay Customers

2023 Programs / Services

Capabilities provides services in these categories:

- Community Employment Services
- Community Inclusion Services
- Driving Services
- Transition Services
- Professional Training
- Technology Services

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2023 Programs / Services

Capabilities has been continuously CARF Accredited since 1997. In 2014 and 2020, Capabilities received no recommendations on our CARF survey, placing us in the top 3% of surveys worldwide.

Community Employment Services



Our Community Employment services connect the dots between people and their career choices. This can include analyzing working pay in relation to existing benefits, getting ready for employment, helping people find job opportunities, figuring out transportation to the job, planning/supporting self-employment, helping them learn their job, and/or assisting them in keeping their job. Examples of these services include **benefits education and analysis, work incentives planning, job development, job coaching, on-the-job supports, job seeking skills training, self-employment services,** and **individual employment supports.**

“I like that Capabilities seems to operate in a professional manner with the consumer’s best interests at heart. When there is a conflict, the Career Consultants notify me in a timely manner. Good communication saves everyone’s time and provides better services to our consumers.” - VR Counselor

Community Inclusion Services



Our Community Inclusion services connect the dots between people and community involvement. We assist individuals to be as independent as possible through individualized services. We operate both in small and individual settings to achieve the goals which they have targeted. Examples of these services include **bridge support services, community based day habilitation,** and **travel training.**

“Capabilities is commended for its longstanding relationships with numerous community sites and the diversity in training offered for the persons served.” – CARF surveyor 2014

Driving Services



Our Driving Services connect the dots between people getting and keeping their driver license. We offer programming to help people find out if it would be in their best interest to drive, get their permit, get their license, and regain their license. Examples of these services include **on-the-road driving, driving assessment, first time driver courses,** and **online driving courses.**

“Without [Capabilities Driving Services] our son who has Asperger’s would not have gotten the experience he needed to pass his driving test the first time with 100%. [The instructor] took the time my son needed and encouraged him to succeed.” – Parent of Person Served

Transition Services



Our Transition Services connect the dots between people and their future. We offer support to people in several of life's transition points including those coming from school or facility-based services, reentering the workforce, or starting a new career. We balance the person's individual preferences, the availability of jobs in local markets, level of education needed for careers, and how much money people generally make in careers when helping people decide what career would be a good choice to enter. Examples of these services include **career exploration, discovery, vocational evaluation, homesite analysis, site development/coordination, internships, summer youth, retail sales training, pre-employment transition services, and group employment services.**

"Capabilities staff did a very good job working with me. They helped me to have a better understanding of everything" – Person Who Received Vocational Evaluation Services

Professional Training



Our Professional Training services connect the dots between people and education resources to work with people with differing abilities. Capabilities offers professional training and programs to people who are looking to serve people with disabilities. Capabilities representatives give accredited presentations to individuals and companies who can benefit from learning more about working with people with disabilities. Examples of these services include **First Aid/CPR/AED training, consultation to move providers towards community based services, and consultation in best practices in community employment.**

"With the support of Capabilities, [community inclusion is] no longer the exception; they are the rule. The lives of [the people we serve] are forever changed for the better. They have community connections and an ever-growing bank of community opportunities that they never even knew were available, and for that, they and we will forever be grateful." - Agency

Technology Services



Our Technology Services connect the dots between people and technology. We help individuals and businesses install, maintain, and/or troubleshoot network devices, computers, laptops, tablets, general use programs, and/or assistive technology. Examples of these services include **technology training, technology assessments, laptop rental, and computer repair.**










"When I first came to Capabilities I was really lost, not sure of myself, and my resume was a disaster. I was losing all hope of getting a job. They got me out of that attitude, addressed my needs with skill, and made me at ease." – Person Who Received Computer Skills Training

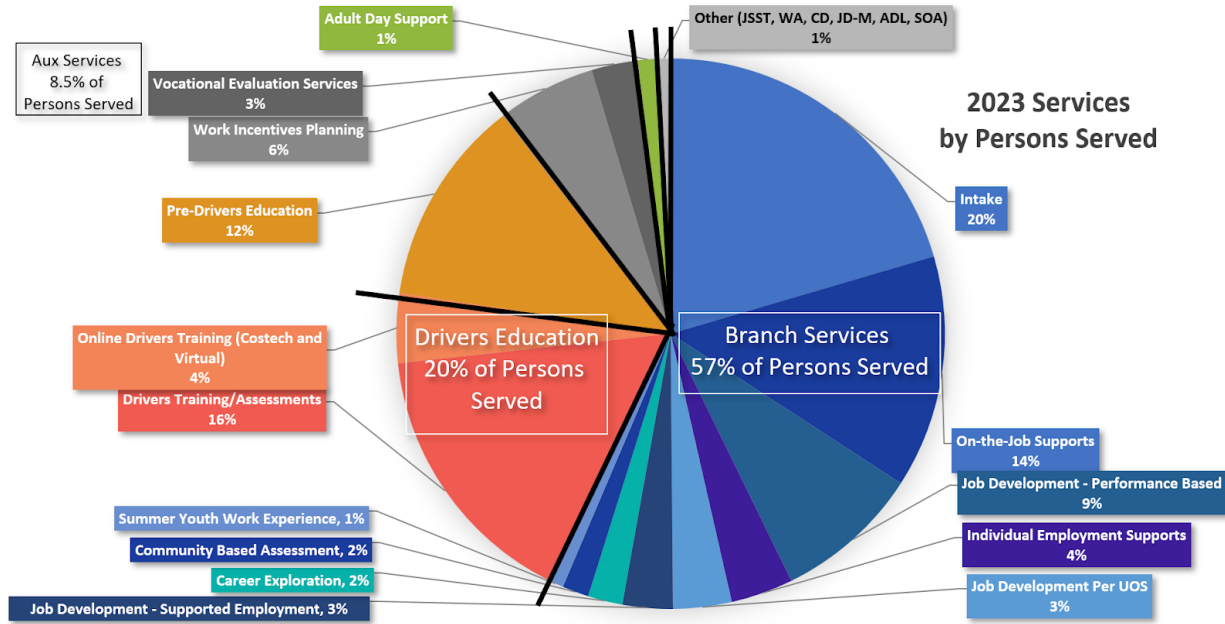
2023 Strategic Planning Results

A strategic plan is completed yearly. See the Strategic Plan for strategic goals for next year.

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In 2023 we are owning it, in everything we do at Capabilities and in our industry so that we can support people seeking personal growth everyday. 2023 Outcome Goal Results:

Area: Goal	Results, Notes/Analysis
Existing Services: 75% of departments that provide services achieve the Imperative goal of one of their KPIs.	 100% of departments achieved one of their KPIs in 2023.
Human Resources: Achieve 43% or less turnover percentage.	 KPIs: 01a Employee Turnover %, 02 Workload Balance Capabilities had a turnover percentage of 57.8%.
Administrative: To have 75 or less billings yet to be sent on the 16th of the following month.	 KPI: 08b Overdue Billings Capabilities had an average of 207 billings. Improvements are continuing in 2024. It is believed that we set this goal too high for the initial year.
Financial: Have over half of our departments with positive monthly revenue growth.	 KPI: 07 Revenue by Department Capabilities averaged 13 departments with positive revenue each month and ended 2023 with 19 departments.
Service Development: Start an Advisory Committee.	 KPI: 09 Advisory Committee The advisory committee sent out applications and is planning on starting in 2024.
Technology: To resolve help desk tickets in 15 days or less.	 KPI: 08e Ticket Close Time Achieved with an average of 11 days.
Succession Planning: Have 12 branches that have manager or assistant manager with their CESP.	 KPI: 01i CESP Managers/Mentors Cincinnati is the only office that currently doesn't have a CESP. Mentoring is being done to achieve this goal in 2024.
Facilities: Refresh six Capabilities offices.	 KPI: 09c Office Refreshes Capabilities completed office refreshes in Dayton, Piqua, and Toledo while Circleville, Zanesville, and Cincinnati added more office space.
Marketing: To market each CESP trainings through three unique methods.	 KPI: 09e CESP Marketing Achieved with an average of 3.25 methods.

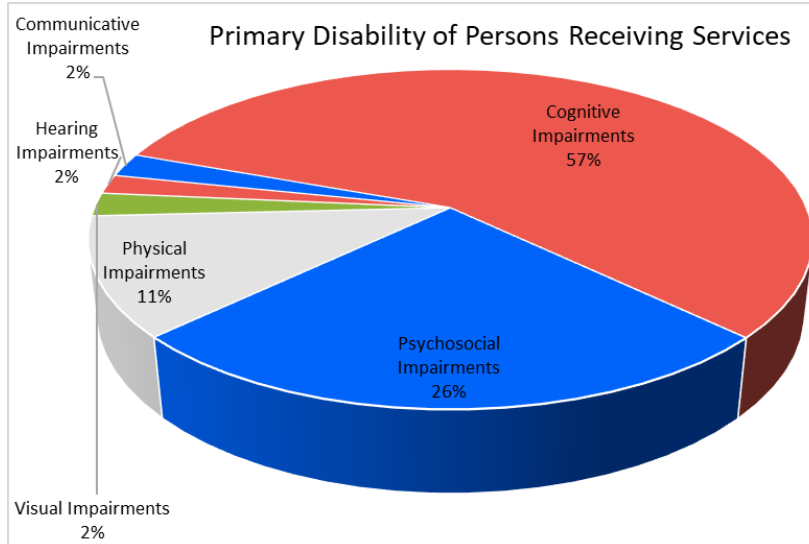


Characteristics of the Person Served

Age Range	Percentage of All Person Served
0-17	10.2% (418)
18-29	57.8% (2379)
30-49	20.6% (847)
50-65	9.9% (407)
66+	1.5% (64)

Gender Identification
Male: 59.7%
Female: 39.2%
Other, Unidentified: 1.1%

Percentage of All Person Served per Race/Ethnicity Identification	
White	81.6%
Black or African American	12.3%
American Indian and Alaska Native	0.1%
Asian	1.4%
Native Hawaiian and Other Pacific Islander	0.1%
Hispanic or Latino	4.5%



The person served must be referred and funded by a state-funding agency. The person served must be determined to be able to benefit from services offered and is willing to receive services.

Total Persons Served: 4,171

Compared to last year these changes were seen
 Cognitive Impairments -4%
 Psychosocial Impairments +2%
 Physical Impairments +1%
 Visual Impairments +0%
 Hearing Impairments +1%
 Communicative Impairments +0%

Performance Metrics

A performance measurement and management plan is completed yearly. 2023 Outcome Goal Results:



2023 Business Function Objective: To improve business function, Capabilities will implement SetWorks database and documenting system. This system is a live system that makes tracking of billable time and billings to be processed faster. **Goal achieved.**

Effectiveness

Performance target: 90% CBA, CX, Discovery, WA completion



2023 Performance target results: 92.2%

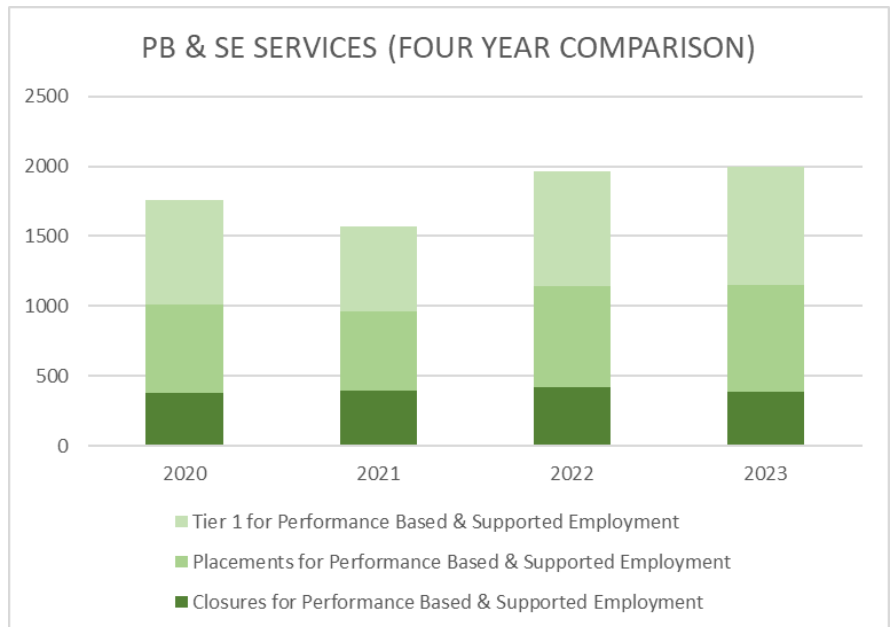
Performance target: 58% Successful Closure



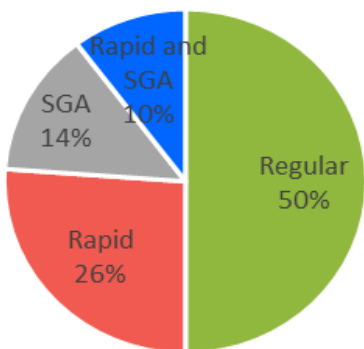
2023 Performance target results: Capabilities had a **49.0% successful closure rate for Performance Based services and a 56.5% successful closure rate for Supported Employment services in 2023.**

The combined **successful closure rate 51.1%**

2024 Performance target: 56%



Persons Served's Experience



Performance target: 98%

2023 Performance target results:

99% satisfaction

Performance target: Have a placement rate that is over 80%

2023 Performance results: Capabilities achieved an **87.8% placement during Performance Based cases and an 99.5% placement rate during Supported Employment cases. Capabilities averaged an**

90.8% placement rate in 2023.





Other Stakeholder Performance



Performance target: less than 10 complaints per month escalated to District Leader

2023 Performance results: averaged 5.42



Performance target: Four referral sources that authorize a Community Employment Services

2023 Performance result: Capabilities achieved 8 new funding sources who authorized JD, OTJS, DT, and IES services in 2023.

Efficiency Performance



Performance target: average of 70% billable for job coaches

2023 Performance results:

74.87% billable percentage

Service Access Performance



Performance target: average of 42 site development authorizations per quarter, 168 annually

2023 Performance results: Capabilities had an average of

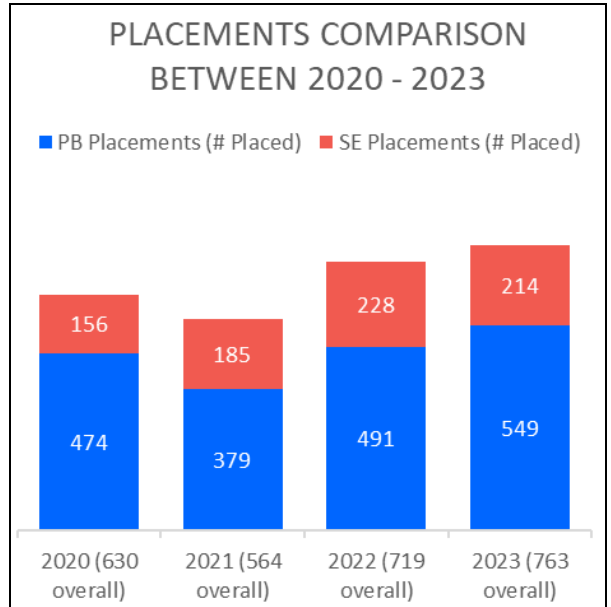
96.75 site development authorizations per quarter.



Performance target: Each branch office will have access to Branch Manager, Assistant Manager or CESP Job Developer that can mentor non CESP job developers

2023 Performance results: Capabilities has

11 of 12 Capabilities offices have a CESP



Workforce Development and Management (Human Resource) Activities

Capabilities welcomed 131 staff members throughout 2022, 79 people stayed with Capabilities for a new hire success rate of 57.67% .

Workforce Composition: Total available positions increased by 32 to 224 with 209 personnel and 15 open positions.

145 staff members are responsible for service delivery, 69.3% of all staff (increase from last year)

37 staff members are responsible for oversight (increased in 2023), 17.7% of all staff

38 staff members are responsible for support (increased in 2023), 18.2% of all staff

Incident Analysis

After a review of all incidents in 2023, it was discovered 44 incidents were regarding employees/facilities, 354 regarding persons served. One trend was identified with employees/facilities with over 53% of the incidents regarding driving/parking. Capabilities saw a decrease of incident reports for persons served (-2.0% compared to last year).

Additional yearly training will be provided to staff regarding: Safe Driving Techniques - increasing stopping distance, defensive driving tips, and parking. We continue to follow up with each staff person after each incident to go over prevention for the future with staff.