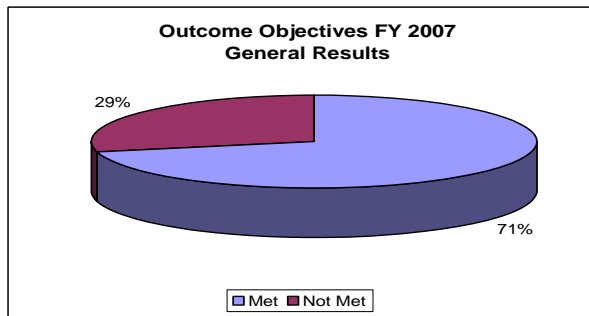


NorthPointe Resources Outcome Management Report Fiscal Year 2007

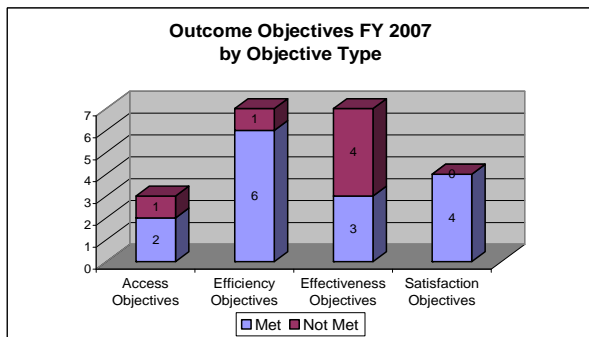
This report provides a summary and analysis of this fiscal year's outcomes data along with recommendations for improved services and future service direction. Actions taken and accomplishments are also reviewed. The report includes characteristics of persons served and those waiting for services.

General Review of Outcome Objectives:

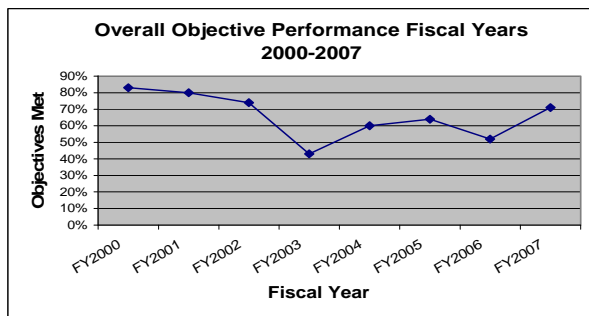


In general, the agency as a whole achieved outcome objectives at just over 70%. Overall, access, efficiency, and satisfaction outcomes were successful with only one objective not achieved agency wide in both access and efficiency. The effectiveness domain was less successful.

Initiatives have been planned and implemented to avoid issues preventing objective success. These initiatives are identified in sections below.

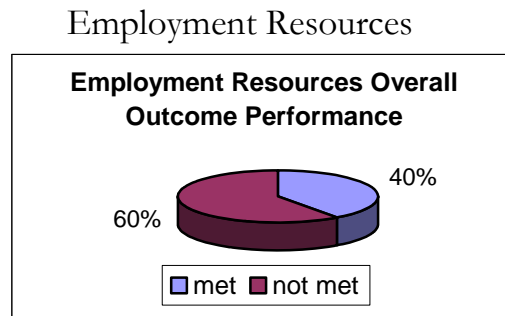


As an agency it is clear that outcome success has fallen and began to improve again over the past 6 years. This can be contributed to a number of factors. In 2000 – 2003, more agency objectives were implemented allowing for statistically higher results. Outcome objectives have also been written increasingly more difficult over the more recent years. With the goal oriented objectives of recent years, the success rates have shown considerable achievements in some program areas.



In an effort to improve the outcome measures program, the agency is committed to developing robust objectives in fiscal year 2008 with the intention of continuing these objectives for years to come. This will allow more effective annual comparison and provide a clearer picture of services offered.

Analysis of Outcome Objectives, Accomplishments, and Planning Implications by Program:

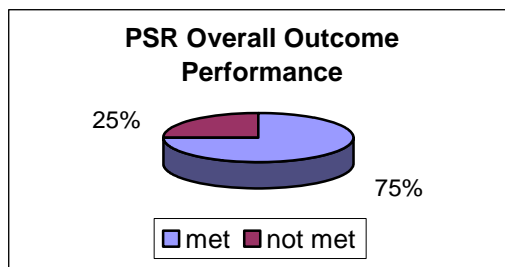


1. To minimize the number of days from complete referral to start date. (access goal: 10 days)
Not Achieved: Average number of days from referral to start date exceeded 10 days. Factors affecting outcome are consumers' availability as well as internal admission committee processes. NorthPointe has secured an Admissions Administrator which is anticipated to reduce delays in the intake process and as a result increase success in this objective.
2. To maximize participation in the job placement program. (efficiency goal: 4 individuals)
Achieved: 6 individuals were enrolled in the job placement program under the fee for service structure.
3. To maximize achievement of self-employment. (effectiveness goal: 60% of individuals)
Not Achieved: 50% of individuals interested achieved self employment (total sample, 2 individuals) While 1 individual is now self employed, the other person interested in self employment passed away during the program. The department is working with the Admissions Administrator to share information about this program to potential program participants in order to increase participation and therefore overall success of the program.
4. To maximize the number of consumers who retain employment after 9 months (effectiveness goal: 80%)
Not Achieved: 67% of individuals maintained employment after 9 months. The remaining individuals did not maintain this level of long term employment for various reasons such as budgetary cut backs, dissatisfaction with position, and termination by employer. In each case, the individual did not maintain employment through the 90 day introductory period. Efforts to combat some issues include increased communication between NorthPointe, the consumer, and referral source to better identify support needs and occupations of interest.
5. To maximize the % of individuals satisfied with services (satisfaction goal: 90%)
Achieved: Returned surveys revealed 91% satisfaction with services

The Employment Resources department continues to provide an effective program meeting all contracts for this fiscal year. As recommended in the previous Outcome Management Report, the department identified appropriate contract sites and is now providing services where security and quality are obtainable. The department has been expanding services to meet the changing needs of individuals. A time limited employment trial program in an occupation of choice for individuals with significant disabilities was developed and successfully implemented. The program is funded through the Department of Rehabilitation Services (DRS) for wages and job coaching support/training with

the intent of leading to direct hire from the employer. In this year, 2 individuals with significant disabilities completed the program and were directly hired by the employer and continue working in their chosen occupation. Additionally the department developed a self employment program to assist interested individuals in achieving self employment/micro businesses. This year, 2 individuals participated and 1 became self employed. The other individual did receive self employment services, but passed away prior to obtaining self employment. To continue providing access to new and existing programs the department has developed a presentation for potential program participants and related groups. The new Admissions Administrator position has assisted with this process and continues to make improvements in this area. Significant efforts have been made to promote self advocacy and empowerment through encouragement of individuals to lead their own team meetings and to participate in programs on self advocacy through the Life Skills Education program. It is recommended that the department continue to promote programs through marketing efforts geared toward potential participant groups. It is also recommended that the department continue to identify and provide programs of interest for individuals to engage in occupations of their choice including expansion of the self employment program.

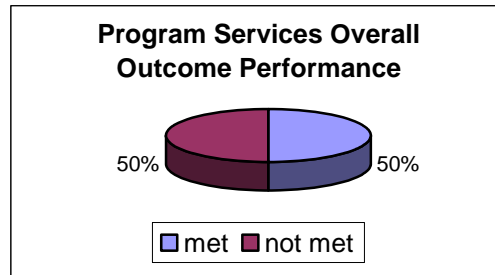
Psychosocial Rehabilitation



1. To maximize knowledge of the PSR program. (access goal: 6 presentations)
Achieved: 7 presentations were offered to individuals involved in area social service programs. Increased enrollment was observed as a direct result of these presentations.
2. To maximize billable Medicaid Services. (efficiency goal: up to \$341,348.00 annually or \$28,445.66 monthly)
Achieved: As of July 2007, billing acceptance for 10 of 12 months was reported at \$29,000.00. The remaining months billing is submitted, acceptance of billing is pending with anticipation of meeting an equivalent rate.
3. To increase independence in community settings. (effectiveness goal: 90% of individuals)
Not Achieved: 60% of individuals in the program displayed an increase in community skills. In the beginning of the fiscal year, the program structure did not include the level of community skills support needed to meet this objective. With the changes applied to the program, supports in this area were increased and skills were gained as a result. It is recommended that as the program adjusts to meet changes in requirements and best practices, community integration supports are increased.
4. To maximize satisfaction with services. (Satisfaction goal: 90%)
Achieved: 98% of individuals reported satisfaction with the PSR program. It is notable that nearly 100% of program participants responded to satisfaction surveys.

Based on information gathered through the benchmarking of best practices in neighboring programs over the previous year, the Psychosocial Rehabilitation (PSR) department has developed and implemented a new structure to the program. The program now operates as more of a “Club House” model allowing individuals to participate in specific services related to their choices and needs. The program has steadily increased services over the year as well. Individuals are now able to participate in specific services through the entire program day. The department has begun working with the Admissions Administrator to promote programs to the public and thus expand participation. PSR has focused on staying abreast of changing regulatory requirements and implementing revisions of processes accordingly. It is recommended that the agency continue to investigate options for case management software to meet the demands of these requirements. It is also recommended that the department continue to work with the Admissions Administrator to facilitate promotion of program options to the public. Continuing to increase community supports is recommended as well.

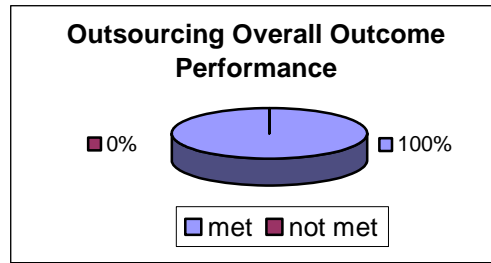
Program Services



1. To maximize the number of individuals served in the senior program. (efficiency goal: 16 individuals served on average)
Not Achieved: On average 12 individuals were served in the senior program. Over the course of the year 5 individuals exited the program (3 for medical reasons, 1 for behavioral concerns, and the 5th passed away). Fewer referrals than anticipated were received. The addition of the Admissions Administrator is anticipated to increase program participation.
2. To maximize the retention of personnel in the Developmental Training areas. (efficiency goal: 35% retention)
Achieved: 79% of direct support employees hired within the fiscal year retained employment (employees terminated for performance reasons were not included as employees to retain, only employees who did not self terminate were figured into the rate). This is a dramatic improvement from the previous year which was a retention rate under 30%.
3. To maximize the % of individuals involved in the community. (Effectiveness goal: 75%)
Not Achieved: 69% of individuals were involved in community activities through the developmental training department. Interests in community involvement for some individuals were more applicable to the CILA program than the day program which reduced the number of individuals involved. Overall, many community activity options were available at an average of 25 activities per month.
4. To maximize the % of individuals satisfied with services. (Satisfaction goal: 85%)
Achieved: 93% of individuals reported satisfaction with services.

The Program Services department has made great strides to meet growing trends in the field. In an effort to continue supporting self advocacy and consumer chosen activity as recommended the previous year, the department completed a benchmarking project to identify best practices and innovative options for day services. Benchmarking tours and surveys were conducted in and out of area at various sized organizations. It was identified that paid work is less available across programs and various efforts have been implemented to ensure continued program offerings. Out of these benchmarking efforts, the department staff and consumers developed a new “Choice Program” which will allow individuals to participate in curriculum activities of their choice. It is expected that this program will be implemented and expanded in the next fiscal year. Other efforts to facilitate self advocacy include the coordination of the Illinois Voices Grant. The grant project is completed and NorthPointe will continue efforts in empowerment through the awarded grant. It is recommended that Program Services implement and expand the “Choice Program” to provide innovative options for day services. It is also recommended that the department continue to promote self advocacy and empowerment.

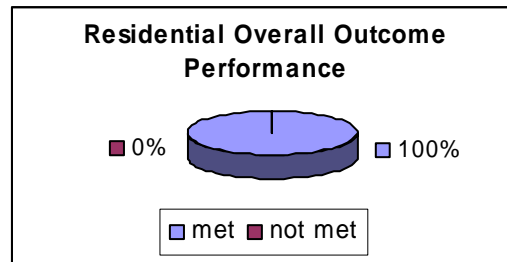
Outsourcing



1. To minimize the amount of non-conformance to vendor specifications on subcontract jobs. (efficiency goal: <5)
Achieved: A total of 4 jobs resulted in non-conformance.
2. To maximize the number of individuals successfully trained on the use of the shrink wrap machine. (effectiveness goal: 4 individuals)
Achieved: 5 individuals were trained in this skill
3. To maximize the number of individuals trained in e-commerce. (effectiveness goal: 6 individuals)
Achieved: 7 individuals were trained in e-commerce skills.
4. To maximize the % of companies who rate NorthPointe Resources subcontracting services as “above average to excellent” through satisfaction survey. (Satisfaction goal: 92%)
Objective pending return of surveys.

As recommended the Outsource department improved strategic planning through the development of department goals. As a result, the department improved and implemented new procedures to increase business practice success. Improvements to existing product line include marketing, web sale development, and initial steps to catalogue development. Analysis of existing options for business ventures resulted in projected use of warehouse space for rental storage opportunities. It is recommended that the department continue efforts in strategic planning. It is also recommended that the department continue focusing on developing work opportunities for individuals in the program.

Residential



1. To maximize the % of individuals receiving dental services through public funding methods. (access goal: 70%)
Achieved: 72% of individuals participated in dental exams
2. To minimize the % of undesired employee turn-over. (efficiency goal: 45%)
Achieved: 38% of residential direct care employees resigned, this an 11% improvement from the previous year.
3. To maximize the % of individuals participating in Person Centered Planning as defined by individuals leading their ISP meeting. (effectiveness goal: 10%)
Achieved: 12% of individuals lead their ISP meeting.
4. To maximize the % of individuals satisfied with services. (satisfaction goal: 90%)
Achieved: 95% of individuals reported satisfaction with services while 86% reported being very satisfied.

The Residential program continues to provide services to a diversified population in the immediate and surrounding area. Over this year, the program has expanded further with the addition of coordination services for the 72D program which supports children with disabilities living in their own homes. The department also focused on working with the marketing department to promote openings in the CILA Homes (community group homes). This initiative continues and has been expanded with the addition of an Admissions Administrator who provides presentations to potential consumers of our residential services. The Residential program is also working heavily with the Human Resources and Training departments to ensure quality staff are hired and properly trained with the intent to retain quality staff for continuity and quality of services. It is recommended that the department continue these efforts in personnel development. It is also recommended that the department continue to investigate innovative options for promoting and supporting self advocacy, empowerment, and personal choice. The department has begun the process of restructuring some aspects of the nursing services office and is encouraged to continue these efforts. The Residential program also intends to begin a benchmarking project to identify best practices and possible improvements over the next year.

Analysis of Organizational Accomplishments and Planning Implications:

As an agency, NorthPointe Resources has made great strides this year to improve leadership, program direction, strategic planning, and organizational strength. These efforts are evident in employment structure revisions, benchmarking efforts, program revisions, full agency input into the strategic plan, and efforts to improve overall organization quality of service for consumers and the overall employment atmosphere.

NorthPointe Resources has strengthened the senior leadership team during this fiscal year. Department heads previously functioning at a Director level have been elevated in responsibility to a Vice President level. The agency continues to seek a Vice President of Development. The Quality Assurance Manager has been elevated in responsibility to the Director of Quality Assurance & Training and is now working with the Training Coordinator to enhance the employee training program. A Director of Human Resources with advanced experience and education has been secured. Other position additions include Program Developer/Grant Writer and an Admissions Administrator who has enhanced NorthPointe's ability to promote programs and ensure timely access to programs.

As noted by specific program above, several areas have begun benchmarking and seeking best practice options over the past two years and have implemented or planned program improvements accordingly. As trends in the field change with individual needs and desires, all organizations must find innovative ways to provide individualized, diversified support options. NorthPointe has addressed this issue through these efforts and all program departments continue in this direction.

Through the year, the agency began working on our new strategic plan. Information from employee, consumer, and other stakeholder satisfaction surveys was considered, employee focus groups were formed, and topics were discussed in leadership meetings. With input from the full agency and related groups, the Board and senior leadership team developed the strategic plan which will be implemented in fiscal year 2008. Groups are currently in formation to develop plans to meet the organizational goals effectively. Groups are intended to continue with full agency input by including members from all areas of the agency.

Various efforts have been planned and implemented to improve overall quality of services and employment. An example of this includes the agency in branding plan lead by the Marketing Vice President. This allows for a professional public appearance and work environment. In satisfaction surveys consumers, families, and employees identified the physical plant as needing improvement. Through the branding efforts, a plan has been developed to improve the program and administrative physical plant. The plan has begun and will continue through the next fiscal year. Initiatives in general health and wellness began last year and have continued through this year for consumers. Additional initiatives have begun to be investigated for employees. These efforts should help facilitate an atmosphere of equality for those using services and those providing services which supports NorthPointe's mission. Revisions to the employee training program have been initiated. These changes are prompted by input from employees and consumers. The intent is to ensure employees receive the necessary tools to perform their duties as well as provide superior supports as identified by those using the supports. The Life Skills Education program has developed a number of health and wellness initiatives, several advocacy programs, and several other general interest programs all which lead to improved program services as identified by consumers.

Other agency initiatives included several projects through the Information Systems department to improve overall use of technology for internal processes. These projects have been planned and

initial implementation of some projects has begun. The Business, Finance, and Marketing Vice Presidents have been facilitating ventures to support the agency through product development, business venture investigation, and investment options.

The initiatives begun through this year are expected to continue and expand as identified through department plans and the agency strategic plan. It is expected that improvements will be evident in our program quality and compliance, employment atmosphere, physical plant, technologies use, and business ventures through these efforts.

Characteristics of Persons Served:

Fiscal Year	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Total # served	338	349	399	398	393	421	398	406

By Race	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Asian	7	8	9	10	8	8	7	6
African American	49	45	59	56	54	56	50	57
Caucasian	266	276	309	313	316	341	327	324
Hispanic-Latino	15	19	21	18	14	14	14	16
Native American	1	1	1	1	1	1	0	0
Bi-racial		0	0	0	0	1	0	0

By Gender	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Male	203	207	239	233	227	243	242	247
Female	135	142	160	165	166	178	156	159

By Age	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
16-30	80	90	106	109	101	124	124	127
31-60	219	226	262	256	253	271	249	249
61-70	31	27	33	25	28	14	16	18
71+	8	6	8	8	11	12	9	12

By Disability	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Developmental Disability	202	215	247	239	251	256	238	237
Mental Illness	88	104	119	124	107	115	120	125
Learning Disability	13	16	17	22	22	25	9	13
Brain Injury	3	1	1	1	2	1	4	8
Physical/Hearing Impairment	8	11	12	12	9	20	3	6
Other (speech/language...)	24	2	3	0	0	0	0	0

By Living Arrangement	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Private	160	165	209	191	181	197	177	181
NorthPointe CILA	80	76	74	76	79	82	76	76
Ann Kiley	30	34	41	41	44	46	45	48
Other (Anixter, Pine Terrace, Nursing Homes: Bayside, LPC, Sheridan, Pinnacle, Rolling Hills)	68	74	59	50	71	79	85	84

By Town	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Waukegan	95	108	135	151	158	173	193	194
Zion	105	98	103	99	97	102	100	100
Gurnee	22	26	26	19	20	29	23	23
Beach Park	24	20	21	22	16	20	17	15
Winthrop Harbor	16	15	16	16	17	5	1	12
Park City	6	5	6	6	5	5	3	0
Antioch	11	11	9	10	10	12	14	8
Round Lake	3	4	5	2	3	3	1	7
Wildwood	5	6	9	9	8	5	5	6
Lake Villa	3	3	3	3	4	3	3	6
North Chicago	3	5	10	5	9	6	1	6
Kenosha, WI	1	0	2	2	7	8	0	0
Other*	44	48	54	54	39	41	31	29

*Towns in the “other” category include: Barrington, Buffalo Grove, Deerfield, Evanston, Fox Lake, Gages Lake, Grayslake, Great Lakes, Highland Park, Ingleside, Island Lake, Lake Forest, Lake Zurich, Libertyville, Lindenhurst, Long Grove, McHenry, Mundelein, Skokie, Spring Grove, Vernon Hills, Wadsworth, and Wauconda.

Notes on Characteristics of Persons Served:

Over the past few years the total census of persons served has declined. We see fewer individuals involved in the Program Services, Employment Resources, and PSR programs. As individuals move from the state operated Ann Kiley Center to community residential programs, they no longer use NorthPointe services but use the day services offered through their new program. Also, fewer individuals appropriate for our Employment Resources program are seeking services through NorthPointe. Lastly, NorthPointe has seen a decline in referrals for the PSR program. As noted above, strategies to promote NorthPointe programs through the new Admissions Administrator have been planned and have either begun or will soon begin.

Approximately 70% of individuals using NorthPointe services reside in the immediate area such as Waukegan, Beach Park, Zion, and Winthrop Harbor. 53% of individuals live in a funded program with 24% of individuals living in NorthPointe CILA homes, 20% living in other community residences and 9% residing in the state operated Ann Kiley Center. The remaining 47% of individuals live in private residences. These rates have not significantly changed since 2006.

NorthPointe continues to serve more men than woman at 60%, more Caucasians than any other race at 79%, mainly those in the 31-60 age group at 65%, and mainly those with a developmental disability at 60%. When looking at the types of disabilities people using NorthPointe services have, the “other” category is significantly higher this year than previous years. NorthPointe has seen an increase recently in disabilities such as Mathematics Disorder which do not fall in the main disability categories. It is notable that the 16-30 age group has been steadily dropping over the past several years. In the early part of the decade this group represented in the 30% range, that percentage has slowly dropped to 24%. This may be due to changing trends in the field. Many students are reporting interest in more diversified program offerings with preferences for community employment. NorthPointe began a surveying campaign this year to identify future trends in service choices including location to assess the needs of those using services and seeking services in the other parts of the county. It is recommended this process continue in fiscal year 2008.

Characteristics of those waiting for services:

By Race	
Asian	0
African American	6
Caucasian	13
Hispanic-Latino	1
Native American	0
Bi-racial	0
Unknown	4

By Gender	
Male	10
Female	14

By Age	
16-30	14
31-60	8
61-70	0
71+	0
Unknown	2

By Disability	
Developmental Disability	15
Mental Illness	5
Learning Disability	1
Brain Injury	0
Physical/Hearing Impairment	1
Other	1
Unknown	1

By Living Arrangement	
Private	23
Ann Kiley	0
Other (Anixter, Pine Terrace, Nursing Homes: Bayside, LPC, Sheridan, Pinnacle, Rolling Hills)	1

By Town	
Waukegan	5
Zion	3
Beach Park	0
Winthrop Harbor	0
Other	16

Notes on Characteristics of Persons Waiting for services:

Trends in those waiting for NorthPointe services have changed little. There is a shift from male to female prominent, but programs are not affected by gender. The group of persons waiting for services continues to be largely made of up those living outside of the immediate area at 67%. Of those currently using our services 30% live in these towns which are 10-15+ miles from the agency. As NorthPointe gathers future service and location preferences for those using services, waiting for services, or seeking services, investigation of options for services in these other areas should be considered.

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