

Beacon Group

Quarterly Service Delivery Performance Improvement Report

<u>Charles F. Tiller</u> Prepared By Year	<u>Supported Employment Group-Tucson</u> Program	<u>Second</u> Quarter	<u>2011-12</u>
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Analysis of Program Objectives

During the second quarter of the current fiscal year, both the current index score (124.10) and the cumulative index score (129.25) were well above the overall Supported Employment Group program goal of 100. During the quarter, eight of the ten primary objectives were accomplished at or above established goal levels, while two were not. During the next quarter, additional emphasis needs to be placed on the following: minimizing the time for clients to make a progressive move and maximizing earnings.

Characteristics of Clients (Beginning of Services):

For those clients beginning services during the quarter, we served a higher percentage of clients receiving public assistance, clients having less than a high school degree or equivalent, and clients under the age of 22; while serving a lower percentage of clients having no prior work experience, clients over the age of 55, and clients having a post-secondary education than we have traditionally served. From a disability standpoint for those clients beginning services during the quarter, we served a higher percentage of developmentally disabled clients; and a lower percentage of physically disabled, mentally ill, learning disabled, blind/visually impaired, and traumatically brain injured clients than we have historically seen. In terms of client ethnicity characteristics for those clients beginning services during the quarter, we served a higher percentage of Anglo, African American, and Native American clients; and a lower percentage of Hispanic, Asian/Pacific Islander, and clients of another ethnic background than we have in the past.

Characteristics of Clients (Receiving Services):

For those clients receiving services during the quarter, we served a higher percentage of clients having no prior work experience, clients receiving public assistance, clients having less than a high school degree or equivalent, and clients under the age of 22; while serving a lower percentage of clients over the age of 55 and clients having a post-secondary education than we have traditionally served. From a disability standpoint for those clients receiving services during the quarter, we served a higher percentage of developmentally disabled clients; and a lower percentage of physically disabled, mentally ill, learning disabled, deaf/hard of hearing, blind/visually impaired, and substance abuse clients than we have historically seen. In terms of client ethnicity characteristics for those clients receiving services during the quarter, we served a higher percentage of Anglo clients; and a lower percentage of Hispanic, African American, Asian, and clients of another ethnic background than we have in the past.

Characteristics of Clients (End of Services):

During the quarter, for those clients exiting services, we served a higher percentage of clients having no prior work experience, clients receiving public assistance, clients having less than a high school degree or equivalent, and clients over the age of 55; while serving a lower percentage of clients under the age of 22 and clients having a post-secondary education than we have traditionally served. From a disability standpoint for those clients exiting the program, we served a higher percentage of developmentally disabled clients; and a lower percentage of physically disabled, mentally ill, learning disabled, deaf/hard of hearing, blind/visually impaired, and traumatically brain injured clients than we have historically seen. In terms of client ethnicity characteristics for those clients exiting the program, we served a higher percentage of Anglo clients; and a lower percentage of Hispanic, African American Native American, Asian/Pacific Islander, and clients of another ethnic background than we have in the past.

Performance Analysis

Action taken or changes made to improve performance during the quarter:

Discussions with staff members were conducted on a number of occasions regarding general outcomes improvement. In addition after first quarter data was available for the current fiscal year, a formal meeting was held with all appropriate Tucson Office staff members to review overall performance and to discuss specific actions to improve performance in the one primary objective that was being accomplished at below goal levels. A similar meeting will be conducted as soon as second quarter data are finalized. That meeting is tentatively scheduled for Wednesday, May 16th.

Areas needing performance improvements during the next quarter:

No clients made a progressive move to ISE during the quarter and the average monthly earnings were only \$470.39 compared to an overall program goal of \$748.00.

Quarterly action plan to improve performance:

Additional emphasis needs to be placed on ensuring that clients are making progressive moves to either individual supported employment or competitive employment. ISP objectives need to be more closely monitored by Program Managers to ensure that Job Coaches are correctly implementing identified objectives. The number of hours worked and the average monthly earnings need to be closely monitored.

**BEACON GROUP
PERFORMANCE IMPROVEMENT REPORT**

PROGRAM: Supported Employment Group - Tucson

Second Quarter – Year 2011-12

Current Index Score: 124.10

Cumulative Index Score: 129.25

Primary Objectives	Current Quarter			Goal	Weight	Cumulative		
	Raw Score	Index Data	Actual Data			Raw Score	Index Data	Actual Data
1. Maximize % of clients identified for and/or make a progressive move.	10.00	100	13 of 124 10%	10%	10	10.00	100	24 of 247 10%
2. Minimize time for clients to make a progressive move.	2.20	50	N/A weeks	78 wks	5	7.50	150	4.32 weeks
3. Maximize client productivity	13.50	150	70.21%	65%	9	13.50	150	71.20%
4. Maximize the number of hours worked	4.50	50	85.34 hours	95 hrs/ month	9	5.85	65	91.72 hours
5. Maximize earnings	11.40	95	\$470.39/ month	\$478/ month	12	14.40	120	\$506.45/ month
6. Maximize the accomplishment of ISP objectives	22.50	150	32 of 40 80%	75%	15	18.00	120	46 of 60 77%
7. Maximize the percentage of “valuable” responses at 3 month follow-up	15.00	150	2 of 2 100%	95%	10	15.00	150	9 of 9 100%
8. Maximize the percentage of “favorable” responses on consumer satisfaction questionnaires	15.00	150	33 of 33 100%	95%	10	15.00	150	55 of 55 100%

PROGRAM: Supported Employment Group – Tucson

Primary Objectives	Current Quarter			Goal	Weight	Cumulative		
	Raw Score	Index	Actual Data			Raw Score	Index	Actual Data
9. Maximize the percentage of “favorable” responses on employer questionnaires	15.00	150	2 of 2 100%	95%	10	15.00	150	5 of 5 100%
10. Maximize the percentage of “favorable” responses on referral source questionnaires	15.00	150	1 of 1 100%	95%	10	15.00	150	5 of 5 100%

PERFORMANCE IMPROVEMENT REPORT

SUPPLEMENTAL MEASURES

PROGRAM: Supported Employment Group - Tucson

Second

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SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Minimize the % of intervention hours compared to hours worked	16.61%	18.5%	18.6%
2. Minimize the number of negative program terminees	165	3	4
Number of successful placements (M.R. – mild)	90	0	1
Number of successful placement (M.R. - moderate)	0	0	0
Number of successful placements. (M.R. – severe)	0	0	0
Number of successful placement (C.P.)	0	0	0
Number of successful placements (Epilepsy)	0	0	0
8. Number of successful placements (Autism)	0	0	0
9. Number of successful placements (SMI)	19	0	0
10. Number of successful placements (LD)	19	0	0
11. Number of successful placements (Other disabilities)	12	0	0
12. Maximize of job retention	4696 of 5022 94%	124 of 128 97%	242 of 250 97%

SUPPLEMENTAL MEASURES

PROGRAM: Supported Employment Group - Tucson

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
13. Clients terminated and accepted for pre-vocational and/or other community services	151 of 228 66%	1 of 4 25%	2 of 6 33%
14. Clients terminated for medical reasons	12 of 228 5%	2 of 4 50%	2 of 6 33%
15. Clients terminated due to moving out of the city or state	11 of 228 5%	0 of 4 0%	1 of 6 17%
16. Clients terminated as not being appropriate for Beacon Group services	14 of 228 6%	1 of 4 25%	1 of 6 17%
17. Clients terminated for dropping out of the program	39 of 228 17%	0 of 4 0%	0 of 6 0%
18. Clients terminated as non-feasible for employment	4 of 228 2%	0 of 4 0%	0 of 6 0%
19. Percentage of clients denied access to services.	0 of 255 0%	0 of 8 0%	0 of 19 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

Second Quarter – Year 2011-12

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	243 of 355 68%	4 of 4 100%	6 of 6 100%
2. % of clients receiving public assistance.	324 of 355 91%	4 of 4 100%	6 of 6 100%
3. % of clients having less than a high school degree or equivalent.	273 of 355 77%	4 of 4 100%	6 of 6 100%
4. % of clients under the age of 22.	63 of 355 18%	0 of 4 0%	0 of 6 0%
5. % of clients over the age of 55.	17 of 355 5%	1 of 4 25%	1 of 6 17%
6. % of clients having a post-secondary education.	3 of 355 .8%	0 of 4 0%	0 of 6 0%
7. % of clients diagnosed as physically disabled. (primary)	2 of 355 .6%	0 of 4 0%	0 of 6 0%
8. % of clients diagnosed as developmentally disabled. (primary)	264 of 355 74%	4 of 4 100%	6 of 6 100%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	47 of 355 13%	0 of 4 0%	0 of 6 0%
10. % of clients diagnosed as learning disabled. (primary)	18 of 355 5%	0 of 4 0%	0 of 6 0%
11. % of clients diagnosed as deaf or hard of hearing (primary)	2 of 355 .6%	0 of 4 0%	0 of 6 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	9 of 355 3%	0 of 4 0%	0 of 6 0%
13. % of clients diagnosed as substance abusers (primary)	0 of 355 0%	0 of 4 0%	0 of 6 0%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	13 of 355 4%	0 of 4 0%	0 of 6 0%
15. % of clients diagnosed as physically disabled. (secondary)	8 of 355 2%	0 of 4 0%	0 of 6 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	14 of 355 4%	0 of 4 0%	0 of 6 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	51 of 355 14%	1 of 4 25%	2 of 6 33%
18. % of clients diagnosed as learning disabled. (secondary)	14 of 355 4%	0 of 4 0%	0 of 6 0%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	5 of 355 1%	0 of 4 0%	0 of 6 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	2 of 355 .6%	0 of 4 0%	0 of 6 0%
21. % clients diagnosed as substance abusers. (secondary)	4 of 355 1%	0 of 4 0%	0 of 6 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	1 of 355 .3%	0 of 4 0%	0 of 6 0%
23. % of clients who are Anglo	206 of 355 58%	3 of 4 75%	4 of 6 67%
24. % of clients who are Hispanic/Latino	103 of 355 29%	1 of 4 25%	2 of 6 33%
25. % of clients who are African American	23 of 355 6%	0 of 4 0%	0 of 6 0%
26. % of clients who are Native American	17 of 355 5%	0 of 4 0%	0 of 6 0%
27. % of clients who are Asian/Pacific Islander	5 of 355 1%	0 of 4 0%	0 of 6 0%
28. % of clients who are of another ethnic background	1 of 355 .3%	0 of 4 0%	0 of 6 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

Second _____ Quarter – Year 2011-12

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	4017 of 4783 84%	120 of 125 96%	241 of 252 96%
2. % of clients receiving public assistance.	4484 of 4783 94%	125 of 125 100%	251 of 252 99%
3. % of clients having less than a high school degree or equivalent.	4361 of 4783 91%	119 of 125 95%	235 of 252 93%
4. % of clients under the age of 22.	253 of 4783 5%	12 of 125 10%	27 of 252 11%
5. % of clients over the age of 55.	268 of 4783 6%	2 of 125 2%	6 of 252 2%
6. % of clients having a post-secondary education.	20 of 4783 .4%	0 of 125 0%	0 of 252 0%
7. % of clients diagnosed as physically disabled. (primary)	39 of 4783 .8%	0 of 125 0%	0 of 252 0%
% of clients diagnosed as developmentally disabled. (primary)	4230 of 4783 88%	121 of 125 97%	242 of 252 96%
% of clients diagnosed as mentally ill or emotionally disabled.(primary)	245 of 4783 5%	1 of 125 .8%	2 of 252 .8%
% of clients diagnosed as learning disabled. (primary)	42 of 4783 .9%	0 of 125 0%	0 of 252 0%
% of clients diagnosed as deaf or hard of hearing. (primary)	26 of 4783 .5%	0 of 125 0%	0 of 252 0%
% of clients diagnosed as blind or visually impaired. (primary)	27 of 4783 .6%	0 of 125 0%	0 of 252 0%
% of clients diagnosed as substance abusers (primary)	15 of 4783 .3%	0 of 125 0%	0 of 252 0%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
% of clients diagnosed as traumatically brain injured (primary)	131 of 4783 3%	3 of 125 2%	8 of 252 3%
15. % of clients diagnosed as physically disabled. (secondary)	112 of 4783 2%	0 of 125 0%	1 of 252 .4%
16. % of clients diagnosed as developmentally disabled. (secondary)	234 of 4783 5%	6 of 125 5%	12 of 252 5%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	277 of 4783 6%	10 of 125 8%	20 of 252 8%
18. % of clients diagnosed as learning disabled. (secondary)	97 of 4783 2%	4 of 125 3%	9 of 252 4%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	19 of 4783 .4%	0 of 125 0%	1 of 252 .4%
20. % of clients diagnosed as blind or visually impaired. (secondary)	11 of 4783 .2%	0 of 125 0%	0 of 252 0%
21. % clients diagnosed as substance abusers. (secondary)	18 of 4783 .4%	0 of 125 0%	0 of 252 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	12 of 4783 .3%	0 of 125 0%	0 of 252 0%
23. % of clients who are Anglo	2966 of 4783 62%	86 of 125 69%	169 of 252 67%
24. % of clients who are Hispanic/Latino	1250 of 4783 26%	31 of 125 25%	64 of 252 25%
25. % of clients who are African American	255 of 4783 5%	4 of 125 3%	8 of 252 3%
26. % of clients who are Native American	136 of 4783 3%	3 of 125 3%	7 of 252 3%
27. % of clients who are Asian/Pacific Islander	75 of 4783 2%	1 of 125 .8%	3 of 252 2%
28. % of clients who are of another ethnic background	1 of 4783 .1%	0 of 125 0%	1 of 252 .4%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

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Quarter – Year 2011-12

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	208 of 316 66%	5 of 8 63%	12 of 19 63%
2. % of clients receiving public assistance.	297 of 316 94%	8 of 8 100%	19 of 19 100%
3. % of clients having less than a high school degree or equivalent.	248 of 316 78%	7 of 8 88%	16 of 19 84%
4. % of clients under the age of 22.	77 of 316 24%	8 of 8 100%	10 of 19 53%
5. % of clients over the age of 55.	15 of 316 5%	0 of 8 0%	1 of 19 5%
6. % of clients having a post-secondary education.	4 of 316 1%	0 of 8 0%	0 of 19 0%
7. % of clients diagnosed as physically disabled. (primary)	2 of 316 .6%	0 of 8 0%	0 of 19 0%
8. % of clients diagnosed as developmentally disabled. (primary)	243 of 316 77%	8 of 8 100%	19 of 19 100%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	39 of 316 12%	0 of 8 0%	0 of 19 0%
10. % of clients diagnosed as learning disabled. (primary)	17 of 316 5%	0 of 8 0%	0 of 19 0%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	1 of 316 .3%	0 of 8 0%	0 of 19 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	6 of 316 2%	0 of 8 0%	0 of 19 0%
13. % of clients diagnosed as substance abusers (primary)	0 of 316 0%	0 of 8 0%	0 of 19 0%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	9 of 316 3%	0 of 8 0%	0 of 19 0%
15. % of clients diagnosed as physically disabled. (secondary)	5 of 316 2%	0 of 8 0%	0 of 19 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	16 of 316 5%	3 of 8 38%	3 of 19 16%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	36 of 316 11%	0 of 8 0%	0 of 19 0%
18. % of clients diagnosed as learning disabled. (secondary)	13 of 316 4%	0 of 8 0%	0 of 19 0%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	7 of 316 2%	0 of 8 0%	0 of 19 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	2 of 316 .6%	0 of 8 0%	0 of 19 0%
21. % clients diagnosed as substance abusers. (secondary)	1 of 316 .3%	0 of 8 0%	0 of 19 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	4 of 316 1%	0 of 8 0%	0 of 19 0%
23. % of clients who are Anglo	171 of 316 54%	6 of 8 75%	12 of 19 63%
24. % of clients who are Hispanic/Latino	106 of 316 34%	1 of 8 12%	2 of 19 11%
25. % of clients who are African American	22 of 316 7%	0 of 8 0%	3 of 19 16%
26. % of clients who are Native American	13 of 316 4%	1 of 8 12%	2 of 19 11%
27. % of clients who are Asian/Pacific Islander	3 of 316 .9%	0 of 8 0%	0 of 19 0%
28. % of clients who are of another ethnic background	1 of 316 .3%	0 of 8 0%	0 of 19 0%

