

Beacon Group

Quarterly Service Delivery Performance Improvement Report

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

During the second quarter of the current fiscal year, both the current index score (105.60) and the cumulative index score (108.60) were slightly above the overall Supported Employment Individual program goal of 100. During the quarter, five of the ten primary objectives were accomplished at or above established goal levels, while five were not. During the next quarter, additional emphasis needs to be placed in the following areas: minimizing the hours of job development to achieve placement, minimizing the time from referral to placement, maximizing the percentage of successful placements, maximizing the number of hours worked, and maximizing earnings.

Characteristics of Clients (Beginning of Services):

For those clients beginning services during the quarter, we served a higher percentage of clients having no prior work experience and clients having less than a high school degree or equivalent; while serving a lower percentage of clients receiving public assistance, clients under the age of 22, 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, deaf/hard of hearing, 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 Hispanic and Native American clients; and a lower percentage of Anglo, African American, 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 physically disabled and developmentally disabled clients; and a lower percentage of mentally ill, deaf/hard of hearing, substance abuse, and traumatically brain injured 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 and Hispanic clients; and a lower percentage of African American, Native American, and Asian/Pacific Islander clients than we have in the past.

Characteristics of Clients (End of Services):

For those clients exiting services during the quarter, we served a higher percentage of clients having no prior work experience; while serving a lower percentage of clients receiving public assistance, clients having less than a high school degree or equivalent, clients under the age of 22, 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 exiting services during the quarter, we served a higher percentage of mentally ill clients; and a lower percentage of developmentally disabled, 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 services during the quarter, we served a higher percentage of Anglo clients; and a lower percentage of Hispanic and African American clients 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 seven primary objectives that were 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 were successfully placed during the quarter resulting in minimal performance levels for the first three primary objectives. The average number of hours worked for all clients receiving individual supported employment services was only 69.95 hours compared to an overall program goal of 75 hours; while the average monthly earnings were only \$562.52 compared to an overall program goal of \$581.

Quarterly action plan to improve performance:

More emphasis needs to be placed on soliciting additional individual supported employment referrals so that positive results can be achieved and reported. The Program Manager needs to ensure that all clients are working to their maximum potential, thus being able to maximize their hours worked and earnings. Continued efforts need to be made to ensure that all stakeholder satisfaction tools are being effectively utilized.

BEACON GROUP

PERFORMANCE IMPROVEMENT REPORT

PROGRAM: Supported Employment – Individual Tucson

Second Quarter – Year 2011-12

Current Index Score: 105.60

Cumulative Index Score: 108.60

Primary Objectives	Current Quarter			Goal	Weight	Cumulative		
	Raw Score	Index Data	Actual Data			Raw Score	Index Data	Actual Data
1. Minimize the hours of job development to achieve placement	3.00	50	N/A hrs.	15 hrs	6	3.00	50	N/A hrs.
2. Minimize the time from referral to placements	3.00	50	N/A day	30 days	6	3.00	50	N/A day
3. Maximize the % of successful placement	6.00	50	0 of 0 0%	45%	12	6.00	50	0 of 0 0%
4. Maximize the number of hours worked	6.00	50	69.95 hrs/ Month	75 hrs/ month	12	8.40	70	71.84 hrs/month
5. Maximize earnings	9.60	80	\$562.52/ month	\$581/ month	12	10.20	85	\$568.95/ month
6. Maximize the accomplishment of ISP objectives.	18.00	150	4 of 4 100%	75%	12	18.00	150	4 of 5 80%
7. Maximize the percentage of “valuable” responses at 3 month follow-up	15.00	150	1 of 1 100%	95%	10	15.00	150	2 of 2 100%
8. Maximize the percentage of “favorable” responses on consumer satisfaction questionnaires	15.00	150	9 of 9 100%	95%	10	15.00	150	13 of 13 100%

PROGRAM: Supported Employment - Individual 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	3 of 3 100%
10. Maximize the percentage of “favorable” responses on referral source questionnaires	15.00	150	1 of 1 100%	95%	10	15.00	150	1 of 1 100%

**PERFORMANCE IMPROVEMENT REPORT
SUPPLEMENTAL MEASURES**

PROGRAM: Supported Employment - Individual Tucson

Second Quarter – Year 2010-11

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Maximize job advancement	99	0	0
2. Minimize the % of intervention hours compared to hours worked	5.89%	5.76%	5.82%
3.. Minimize the number of negative program terminees	25	0	0
4. Number of successful placements (M.R. – mild)	41	0	0
5. Number of successful placement (M.R. - moderate)	0	0	0
6. Number of successful placements. (M.R. – severe)	0	0	0
7. Number of successful placement (C.P.)	0	0	0
8. Number of successful placements (Epilepsy)	0	0	0
9. Number of successful placements (Autism)	1	0	0
10. Number of successful placements (SMI)	13	0	0
11. Number of successful placements (LD)	12	0	0
12. Number of successful placements (Other disabilities)	9	0	0
13. Maximize of job retention	697 of 774 90%	19 of 19 100%	39 of 42 93%

SUPPLEMENTAL MEASURES

PROGRAM: Supported Employment - Individual Tucson

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. Clients terminated and accepted for pre-vocational and/or other community services.	35 of 51 69%	1 of 1 100%	3 of 3 100%
15. Clients terminated for medical reasons	1 of 51 2%	0 of 1 0%	0 of 3 0%
16. Clients terminated due to moving out of the city or state	3 of 51 6%	0 of 1 0%	0 of 3 0%
17. Clients terminated as not being appropriate for Beacon Group services	1 of 51 2%	0 of 1 0%	0 of 3 0%
18. Clients terminated for dropping out of the program	7 of 51 14%	0 of 1 0%	0 of 3 0%
19. Clients terminated as non-feasible for employment	2 of 51 4%	0 of 1 0%	0 of 3 0%
20. Percentage of clients denied access to services.	0 of 89 0%	0 of 6 0%	0 of 6 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment - Individual Tucson

Second Quarter – Year 2010-11

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % of clients having no prior work experience.	16 of 52 31%	1 of 1 100%	2 of 3 67%
2. % of clients receiving public assistance.	43 of 52 83%	0 of 1 0%	2 of 3 67%
3. % of clients having less than a high school degree or equivalent.	33 of 52 63%	0 of 1 0%	2 of 3 67%
4. % of clients under the age of 22.	15 of 52 29%	0 of 1 0%	0 of 3 0%
5. % of clients over the age of 55.	2 of 52 2%	0 of 1 0%	0 of 3 0%
6. % of clients having a post-secondary education.	4 of 52 8%	0 of 1 0%	0 of 3 0%
7. % of clients diagnosed as physically disabled. (primary)	0 of 52 0%	0 of 1 0%	0 of 3 0%
8. % of clients diagnosed as developmentally disabled. (primary)	19 of 52 37%	0 of 1 0%	0 of 3 0%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	15 of 52 29%	1 of 1 100%	2 of 3 67%
10. % of clients diagnosed as learning disabled. (primary)	14 of 52 27%	0 of 1 0%	1 of 3 33%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	1 of 52 2%	0 of 1 0%	0 of 3 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	1 of 52 2%	0 of 1 0%	0 of 3 0%
13. % of clients diagnosed as substance abusers (primary)	0 of 52 0%	0 of 1 0%	0 of 3 0%

PROGRAM: Supported Employment - Individual Tucson

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	2 of 52 4%	0 of 1 0%	0 of 3 0%
15. % of clients diagnosed as physically disabled. (secondary)	1 of 52 2%	0 of 1 0%	0 of 3 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	2 of 52 4%	0 of 1 0%	0 of 3 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	3 of 52 6%	0 of 1 0%	0 of 3 0%
18. % of clients diagnosed as learning disabled. (secondary)	2 of 52 4%	0 of 1 0%	0 of 3 0%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	0 of 52 0%	0 of 1 0%	0 of 3 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	0 of 52 0%	0 of 1 0%	0 of 3 0%
21. % clients diagnosed as substance abusers. (secondary)	1 of 52 2%	0 of 1 0%	0 of 3 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 52 0%	0 of 1 0%	0 of 3 0%
23. % of clients who are Anglo	27 of 52 52%	1 of 1 100%	1 of 3 33%
24. % of clients who are Hispanic/Latino	16 of 52 31%	0 of 1 0%	2 of 3 67%
25. % of clients who are African American	5 of 52 10%	0 of 1 0%	0 of 3 0%
26. % of clients who are Native American	0 of 52 0%	0 of 1 0%	0 of 3 0%
27. % of clients who are Asian/Pacific Islander	0 of 52 0%	0 of 1 0%	0 of 3 0%
28. % of clients who are of another ethnic background	0 of 52 0%	0 of 1 0%	0 of 3 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment - Individual Tucson

Second Quarter – Year 2010-11

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	291 of 877 33%	15 of 23 65%	28 of 43 65%
2. % of clients receiving public assistance.	630 of 877 72%	20 of 23 87%	39 of 43 91%
3. % of clients having less than a high school degree or equivalent.	497 of 877 57%	17 of 23 74%	34 of 43 79%
4. % of clients under the age of 22.	56 of 877 6%	3 of 23 13%	4 of 43 9%
5. % of clients over the age of 55.	11 of 877 1%	0 of 23 0%	1 of 43 2%
6. % of clients having a post-secondary education.	87 of 877 10%	2 of 23 9%	4 of 43 9%
7. % of clients diagnosed as physically disabled. (primary)	17 of 877 2%	1 of 23 4%	3 of 43 7%
8. % of clients diagnosed as developmentally disabled. (primary)	533 of 877 61%	20 of 23 87%	36 of 43 84%
9. % of clients diagnosed as mentally ill or emotionally disabled. (primary)	116 of 877 13%	1 of 23 4%	2 of 43 5%
10. % of clients diagnosed as learning disabled. (primary)	43 of 877 5%	0 of 23 0%	0 of 43 0%
11. % of clients diagnosed as deaf or hard of hearing impaired. (primary)	13 of 877 1%	0 of 23 0%	0 of 43 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	0 of 877 0%	0 of 23 0%	0 of 43 0%
13. % of clients diagnosed as substance abusers (primary)	2 of 877 .2%	0 of 23 0%	0 of 43 0%

PROGRAM: Supported Employment - Individual Tucson

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	54 of 877 6%	1 of 23 4%	2 of 43 5%
15. % of clients diagnosed as physically disabled. (secondary)	23 of 877 3%	0 of 23 0%	1 of 43 2%
16. % of clients diagnosed as developmentally disabled. (secondary)	17 of 877 2%	0 of 23 0%	0 of 43 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	25 of 877 3%	0 of 23 0%	1 of 43 2%
18. % of clients diagnosed as learning disabled. (secondary)	10 of 877 1%	0 of 23 0%	0 of 43 0%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	17 of 877 2%	0 of 23 0%	0 of 43 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	9 of 877 1%	0 of 23 0%	0 of 43 0%
21. % clients diagnosed as substance abusers. (secondary)	0 of 877 0%	0 of 23 0%	0 of 43 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 877 0%	1 of 23 4%	1 of 43 2%
23. % of clients who are Anglo	614 of 877 70%	17 of 23 74%	33 of 43 77%
24. % of clients who are Hispanic/Latino	162 of 877 18%	5 of 23 22%	9 of 43 21%
25. % of clients who are African American	41 of 877 5%	1 of 23 4%	1 of 43 2%
26. % of clients who are Native American	17 of 877 2%	0 of 23 0%	0 of 43 0%
27. % of clients who are Asian/Pacific Islander	43 of 877 5%	0 of 23 0%	0 of 43 0%
28. % of clients who are of another ethnic background	0 of 877 0%	0 of 23 0%	0 of 43 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment - Individual Tucson

Second Quarter – Year 2010-11

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % of clients having no prior work experience.	38 of 98 39%	4 of 6 67%	4 of 6 67%
2. % of clients receiving public assistance.	85 of 98 87%	4 of 6 67%	4 of 6 67%
3. % of clients having less than a high school degree or equivalent.	56 of 98 57%	4 of 6 67%	4 of 6 67%
4. % of clients under the age of 22.	22 of 98 22%	0 of 6 0%	0 of 6 0%
5. % of clients over the age of 55.	5 of 98 5%	0 of 6 0%	0 of 6 0%
6. % of clients having a post-secondary education.	6 of 98 6%	0 of 6 0%	0 of 6 0%
7. % of clients diagnosed as physically disabled. (primary)	1 of 98 1%	0 of 6 0%	0 of 6 0%
8. % of clients diagnosed as developmentally disabled. (primary)	51 of 98 52%	6 of 6 100%	6 of 6 100%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	24 of 98 24%	0 of 6 0%	0 of 6 0%
10. % of clients diagnosed as learning disabled. (primary)	17 of 98 17%	0 of 6 0%	0 of 6 0%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	2 of 98 2%	0 of 6 0%	0 of 6 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	0 of 98 0%	0 of 6 0%	0 of 6 0%
13. % of clients diagnosed as substance abusers (primary)	0 of 98 0%	0 of 6 0%	0 of 6 0%

PROGRAM: Supported Employment - Individual Tucson

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	3 of 98 3%	0 of 6 0%	0 of 6 0%
15. % of clients diagnosed as physically disabled. (secondary)	4 of 98 4%	0 of 6 0%	0 of 6 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	5 of 98 5%	0 of 6 0%	0 of 6 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	4 of 98 4%	0 of 6 0%	0 of 6 0%
18. % of clients diagnosed as learning disabled. (secondary)	4 of 98 4%	0 of 6 0%	0 of 6 0%
19. % of clients diagnosed as deaf or hard hearing. (secondary)	0 of 98 0%	0 of 6 0%	0 of 6 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	1 of 98 1%	0 of 6 0%	0 of 6 0%
21. % clients diagnosed as substance abusers. (secondary)	0 of 98 0%	0 of 6 0%	0 of 6 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 98 0%	0 of 6 0%	0 of 6 0%
23. % of clients who are Anglo	55 of 98 56%	3 of 6 50%	3 of 6 50%
24. % of clients who are Hispanic/Latino	28 of 98 29%	2 of 6 33%	2 of 6 33%
25. % of clients who are African American	10 of 98 10%	0 of 6 0%	0 of 6 0%
26. % of clients who are Native American	5 of 98 5%	1 of 6 17%	1 of 6 17%
27. % of clients who are Asian/Pacific Islander	0 of 98 0%	0 of 6 0%	0 of 6 0%
28. % of clients who are of another ethnic background	0 of 98 0%	0 of 6 0%	0 of 6 0%

