

**Beacon Group**

**Quarterly Service Delivery Performance Improvement Report**

<b><u>Charles F. Tiller</u></b> Prepared By	<b><u>Employment Development - Tucson</u></b> Program	<b><u>Third</u></b> Quarter	<b><u>2007-08</u></b> Year
--	--	--------------------------------	-------------------------------

Analysis of Program Objectives

During the third quarter of the current fiscal year, both the current index score (127.22) and the cumulative index score (119.00) were well above the overall Employment Development program goal of 100. During the quarter, ten of the twelve primary objectives were accomplished at or above established goal levels, while two were not. During the next quarter, additional emphasis needs to be placed in the following areas: minimizing the program time for clients terminating unsuccessfully and maximizing the percentage of favorable responses on three month follow-up letters.

Characteristics of Clients (Beginning of Services):

For those clients beginning services during the quarter, we served no clients at a higher percentage; while serving a lower 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 than we have traditionally served. From a disability standpoint for those clients beginning services during the quarter, we served a higher percentage of and developmentally disabled and mentally ill clients; and a lower percentage of physically disabled, learning disabled, deaf/hearing impaired, blind/visually impaired, substance abuse, 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 no clients at a lower percentage 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 having less than a high school degree or equivalent, clients under the age of 22, and clients over the age of 55; while serving a lower percentage of clients receiving public assistance 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, mentally ill, and learning disabled clients; and a lower percentage of physically disabled, deaf/hearing impaired, blind/visually impaired, and traumatically brain injures 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 African American, Native American, and clients of another ethnic background; and a lower percentage of Anglo, Hispanic, and Asian/Pacific Islander clients 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 having less than a high school degree or equivalent, and clients under the age of 22; and a lower percentage of clients receiving public assistance, 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 the program, we served a higher percentage of developmentally disabled, mentally ill, learning disabled, and substance abuse; and a lower percentage of physically disabled, deaf/hearing impaired, 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 Hispanic, African American, Native American, and Asian/Pacific Islander clients; and a lower percentage of Anglo, 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 second quarter data was available for the current fiscal year, a formal meeting was held with all appropriate Tucson Office staff members from both sites to review overall performance and to discuss specific actions to improve performance in the four primary objectives that were being accomplished at below goal levels. A similar meeting will be conducted as soon as third quarter data are finalized. That meeting is tentatively scheduled for Wednesday, August 13<sup>th</sup>.

Areas needing performance improvements during the next quarter:

The program time for all unsuccessfully terminating clients was 10.31 weeks compared to an overall program goal of 10 weeks. Finally, 5 of 6 (83%) of three month follow-up letters returned during the quarter indicated favorable responses compared to the overall program goal of 95%.

Quarterly action plan to improve performance:

Meet with the Employment Services Specialists on a weekly basis to discuss placement outcomes, the importance of providing quality services to clients and employers, the need to minimize the amount of time taken to achieve each placement. Continue to intensify the emphasis on ensuring that adequate communication is maintained between work adjustment program managers and job developers. Internally, to continue to publish a weekly listing of community worksite openings so that all appropriate staff members are continually aware of openings so that clients are being referred to supported employment from the Employment Development Program. Externally, we also need to continue to advertise our community worksite openings on a weekly basis. Marketing efforts to VR Counselors to solicit additional job development and placement referrals needs to continue and remain ongoing.

## PERFORMANCE IMPROVEMENT REPORT

PROGRAM: Employment Development - Tucson

Third Quarter – Year 2007-08

Current Index Score: 127.22

Cumulative Index Score: 119.00

Primary Objectives	Current Quarter			Goal	Relative Weight	Cumulative		
	Raw Score	Index Data	Actual Data			Raw Score	Index Data	Actual Data
1. Obtain competitive employment	21.00	150	9 of 21 43%	35%	14	21.00	150	18 of 42 43%
2. Obtain supported employment	12.60	140	3 of 21 14%	10%	9	9.00	100	4 of 42 10%
3. Obtain pre-vocational or other community services	2.90	145	8 of 9 89%	80%	2	3.00	150	18 of 20 90%
4. Minimize program time for clients obtaining objectives #1, 2, or 3	6.00	100	20 weeks	20 wks	6	7.00	117	18.32 weeks
5. Minimize program time for all other terminated clients	4.62	93	10.31 weeks	10 wks	5	6.25	125	9.01 weeks
6. Obtain reasonable competitive employment wage	15.00	150	\$7.52/hr	\$7.00/hr	10	12.20	122	\$7.22/hr
7. Minimize the hours of job development to achieve placement	9.60	138	6.33 hrs	10 hrs	7	8.15	116	8.34 hrs
8. Minimize the time from referral to placement	10.5	150	13.4 days	30 days	7	8.40	120	26.17 days
9. Maximize the percentage of “valuable” responses at 3 month follow-up	5.00	50	5 of 6 83%	95%	10	5.00	50	15 of 17 88%

10. Maximize the % “favorable” responses on consumer satisfaction questionnaires	15.00	150	38 of 38 100%	95%	10	15.00	150	84 of 84 100%
11. Maximize the % of “favorable” responses on employer questionnaires	15.00	150	10 of 10 100%	95%	10	15.00	150	16 of 16 100%
12. Maximize the % of “favorable” responses on referral source questionnaires	10.00	100	18 of 19 95%	95%	10	9.00	90	33 of 35 94%

## PERFORMANCE IMPROVEMENT REPORT

### SUPPLEMENTAL MEASURES

PROGRAM: Employment Development - Tucson

Third Quarter – Year 2007-08

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Clients terminated for medical reasons.	31 of 1470 2%	0 of 21 0%	0 of 42 0%
2. Clients terminated due to moving.	26 of 1470 2%	1 of 21 5%	2 of 42 5%
3. Clients terminated as not appropriate for Beacon Group services.	16 of 1470 1%	0 of 21 0%	0 of 42 0%
4. Clients terminated for dropping out of program.	67 of 1470 5%	0 of 21 0%	0 of 42 0%
5. Clients terminated as non-feasible for employment.	29 of 1470 2%	0 of 21 0%	0 of 42 0%
6. Clients referred for placement.	1312	27	64
7. Clients placed.	723	15	38
8. Clients placed who do not obtain employment.	142	1	3
9. % of reviewed case records with no identified quality assessment deficiencies.	662 of 780 85%	8 of 10 80%	24 of 30 80%

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
<p>10. COST DATA:</p> <p>Average cost of all services provided that have resulted in clients obtaining competitive or supported employment; or obtaining vocational/skills training in the community.</p> <p>Average cost of all services provided that have resulted in clients terminating successfully.</p>	<p><u>\$3,253.30</u></p> <p><u>\$ 2,688.94</u></p>	<p><u>\$ 2,478.96</u></p> <p><u>\$ 2,482.95</u></p>	<p><u>\$ 2,537.60</u></p> <p><u>\$ 2,636.28</u></p>
<p>11. Percentage of clients denied access to services.</p>	<p>0 of 255 0%</p>	<p>0 of 28 0%</p>	<p>0 of 83 0%</p>

**PERFORMANCE IMPROVEMENT REPORT  
CLIENT DESCRIPTORS**

PROGRAM: Employment Development - Tucson

Third Quarter – Year 2007-08

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	294 of 1790 16%	7 of 21 33%	12 of 42 29%
2. % of clients receiving public assistance.	933 of 1790 52%	7 of 21 33%	13 of 42 31%
3. % of clients having less than a high school degree or equivalent.	414 of 1790 23%	9 of 21 43%	14 of 42 33%
4. % of clients under the age of 22.	219 of 1790 12%	4 of 21 19%	8 of 42 19%
5. % of clients over the age of 55.	63 of 1790 4%	0 of 21 0%	1 of 42 2%
6. % of clients having a post-secondary education.	132 of 1790 7%	0 of 21 0%	3 of 42 7%
7. % of clients diagnosed as physically disabled. ( primary)	409 of 1790 23%	0 of 21 0%	0 of 42 0%
8. % of clients diagnosed as developmentally disabled. (primary)	147 of 1790 8%	4 of 21 19%	8 of 42 19%
9. % of clients diagnosed as mentally ill or emotionally disabled.( primary)	683 of 1790 38%	9 of 21 43%	16 of 42 38%
10. % of clients diagnosed as learning disabled. ( primary)	244 of 1790 14%	7 of 21 33%	15 of 42 36%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	30 of 1790 2%	0 of 21 0%	1 of 42 2%

PROGRAM: Employment Development - Tucson

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
12. % of clients diagnosed as blind or visually impaired. ( primary)	40 of 1790 2%	0 of 21 0%	0 of 42 0%
13. % of clients diagnosed as substance abusers (primary)	14 of 1790 .8%	1 of 21 5%	1 of 42 2%
14. % of clients diagnosed as traumatically brain injured (primary)	64 of 1790 4%	0 of 21 0%	1 of 42 2%
15. % of clients diagnosed as physically disabled. (secondary)	86 of 1790 5%	1 of 21 5%	3 of 42 7%
16. % of clients diagnosed as developmentally disabled. ( secondary)	31 of 1790 2%	0 of 21 0%	0 of 42 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	117 of 1330 9%	0 of 21 0%	1 of 42 2%
18. % of clients diagnosed as learning disabled. (secondary)	114 of 1330 9%	2 of 21 10%	3 of 42 7%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	17 of 1330 1%	0 of 21 0%	1 of 42 2%
20. % of clients diagnosed as blind or visually impaired. (secondary)	9 of 1330 .7%	0 of 21 0%	0 of 42 0%
21. % clients diagnosed as substance abusers. ( secondary)	74 of 1330 6%	0 of 21 0%	0 of 42 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	10 of 1330 .8%	0 of 21 0%	1 of 42 2%
23. % of clients who are Anglo	411 of 631 65%	9 of 21 43%	20 of 42 48%
24. % of clients who are Hispanic/Latino	156 of 631 25%	8 of 21 38%	14 of 42 33%
25. % of clients who are African American	35 of 631 6%	2 of 21 10%	7 of 42 17%

26. % of clients who are Native American	17 of 631 3%	1 of 21 5%	2 of 42 5%
27. % of clients who are Asian/Pacific Islander	8 of 631 1%	1 of 21 5%	1 of 42 2%
28. % of clients who are of another ethnic background	4 of 631 .6%	0 of 21 0%	1 of 42 2%

## PERFORMANCE IMPROVEMENT REPORT

### CLIENT DESCRIPTORS

PROGRAM: Employment Development - Tucson

Third Quarter – Year 2007-08

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	374 of 1584 24%	24 of 89 27%	68 of 212 32%
2. % of clients receiving public assistance.	1105 of 1584 70%	35 of 89 39%	104 of 212 49%
3. % of clients having less than a high school degree or equivalent.	446 of 1584 28%	32 of 89 36%	78 of 212 37%
4. % of clients under the age of 22.	233 of 1584 15%	29 of 89 33%	72 of 212 34%
5. % of clients over the age of 55.	49 of 1584 3%	6 of 89 7%	11 of 212 5%
6. % of clients having a post-secondary education.	275 of 1584 17%	3 of 89 3%	10 of 212 5%
7. % of clients diagnosed as physically disabled. ( primary)	304 of 1584 19%	4 of 89 4%	12 of 212 6%
8. % of clients diagnosed as developmentally disabled. (primary)	233 of 1584 15%	25 of 89 28%	57 of 212 27%
9. % of clients diagnosed as mentally ill or emotionally disabled.( primary)	480 of 1584 30%	30 of 89 34%	77 of 212 36%
10. % of clients diagnosed as learning disabled. ( primary)	237 of 1584 15%	26 of 89 29%	55 of 212 26%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	19 of 1584 1%	0 of 89 0%	0 of 212 0%

PROGRAM: Employment Development - Tucson

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
12. % of clients diagnosed as blind or visually impaired. ( primary)	41 of 1584 3%	0 of 89 0%	0 of 212 0%
13. % of clients diagnosed as substance abusers (primary)	17 of 1584 1%	2 of 89 2%	5 of 212 2%
14. % of clients diagnosed as traumatically brain injured (primary)	104 of 1584 7%	2 of 89 2%	6 of 212 3%
15. % of clients diagnosed as physically disabled. (secondary)	64 of 1584 4%	0 of 89 0%	2 of 212 1%
16. % of clients diagnosed as developmentally disabled. ( secondary)	25 of 1584 2%	0 of 89 0%	4 of 212 2%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	63 of 1584 4%	2 of 89 2%	4 of 212 2%
18. % of clients diagnosed as learning disabled. (secondary)	47 of 1584 3%	2 of 89 2%	5 of 212 2%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	7 of 1584 .4%	0 of 89 0%	0 of 212 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	4 of 1584 .3%	0 of 89 0%	0 of 212 0%
21. % clients diagnosed as substance abusers. ( secondary)	53 of 1584 3%	4 of 89 4%	7 of 212 3%
22. % clients diagnosed as traumatically brain injured. (secondary)	14 of 1584 .9%	0 of 89 0%	0 of 212 0%
23. % of clients who are Anglo	1088 of 1584 69%	46 of 89 52%	97 of 212 46%
24. % of clients who are Hispanic/Latino	349 of 1584 22%	19 of 89 21%	51 of 212 24%

25. % of clients who are African American	81 of 1584 5%	10 of 89 11%	25 of 212 12%
26. % of clients who are Native American	68 of 1584 4%	12 of 89 13%	30 of 212 14%
27. % of clients who are Asian/Pacific Islander	25 of 1584 2%	1 of 89 1%	6 of 212 3%
28. % of clients who are of another ethnic background	8 of 1584 .5%	1 of 89 1%	3 of 212 1%

**PERFORMANCE IMPROVEMENT REPORT  
CLIENT DESCRIPTORS**

PROGRAM: Employment Development - Tucson

Third Quarter – Year 2006-08

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	107 of 348 31%	6 of 28 21%	22 of 83 27%
2. % of clients receiving public assistance.	250 of 348 72%	14 of 28 50%	48 of 83 58%
3. % of clients having less than a high school degree or equivalent.	137 of 348 39%	10 of 28 36%	33 of 83 40%
4. % of clients under the age of 22.	100 of 348 29%	4 of 28 14%	21 of 83 25%
5. % of clients over the age of 55.	13 of 348 4%	1 of 28 4%	5 of 83 6%
6. % of clients having a post-secondary education.	38 of 348 11%	3 of 28 11%	7 of 83 8%
7. % of clients diagnosed as physically disabled. ( primary)	56 of 348 16%	3 of 28 11%	11 of 83 13%
8. % of clients diagnosed as developmentally disabled. (primary)	85 of 348 24%	8 of 28 29%	24 of 83 29%
9. % of clients diagnosed as mentally ill or emotionally disabled.( primary)	93 of 348 27%	12 of 28 43%	27 of 83 33%
10. % of clients diagnosed as learning disabled. ( primary)	85 of 348 24%	5 of 28 18%	19 of 83 23%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	2 of 348 .6%	0 of 28 0%	0 of 3 0%

PROGRAM: Employment Development - Tucson

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
12. % of clients diagnosed as blind or visually impaired. ( primary)	9 of 348 3%	0 of 28 0%	0 of 83 0%
13. % of clients diagnosed as substance abusers (primary)	1 of 348 .3%	0 of 28 0%	0 of 83 0%
14. % of clients diagnosed as traumatically brain injured (primary)	16 of 348 5%	0 of 28 0%	2 of 83 2%
15. % of clients diagnosed as physically disabled. (secondary)	11 of 348 3%	2 of 28 7%	3 of 83 4%
16. % of clients diagnosed as developmentally disabled. ( secondary)	11 of 348 3%	0 of 28 0%	2 of 83 2%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	24 of 348 7%	3 of 28 11%	9 of 83 11%
18. % of clients diagnosed as learning disabled. (secondary)	19 of 348 5%	3 of 28 11%	8 of 83 10%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	6 of 348 2%	0 of 28 0%	0 of 83 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	1 of 348 .3%	0 of 28 0%	0 of 83 0%
21. % clients diagnosed as substance abusers. ( secondary)	10 of 348 3%	0 of 28 0%	3 of 83 4%
22. % clients diagnosed as traumatically brain injured. (secondary)	2 of 348 .6%	0 of 28 0%	0 of 83 0%
23. % of clients who are Anglo	212 of 348 61%	17 of 28 61%	42 of 83 51%
24. % of clients who are Hispanic/Latino	90 of 348 26%	9 of 28 32%	23 of 83 28%

25. % of clients who are African American	19 of 348 5%	1 of 28 4%	7 of 83 8%
26. % of clients who are Native American	14 of 348 4%	1 of 28 4%	7 of 83 8%
27. % of clients who are Asian/Pacific Islander	9 of 348 3%	0 of 28 0%	3 of 83 4%
28. % of clients who are of another ethnic background	3 of 348 .9%	0 of 28 0%	1 of 83 1%