

Beacon Group

Quarterly Service Delivery Performance Improvement Report

<u>Charles F. Tiller</u> Prepared By	<u>Supported Employment Group-Tucson</u> Program	<u>Third</u> Quarter	<u>2007-08</u> Year
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Analysis of Program Objectives

During the third quarter of the current fiscal year, the current index score (119.50) was slightly above; and the cumulative index score (133.50) was well above the overall Supported Employment Group program goal of 100. During the quarter, seven of the ten primary objectives were accomplished at or above established goal levels, while three were not. During the next quarter, additional emphasis needs to be placed on the following: maximizing the percentage of clients identified for a progressive move, minimizing the time for clients to make a progressive move, and maximizing the accomplishment of ISP objectives.

Characteristics of Clients (Beginning of Services):

For those clients beginning services during the quarter, we served a higher percentage of clients receiving public assistance and clients having less than a high school degree or equivalent; while serving a lower percentage of clients having no prior work experience, 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 and mentally ill clients; and a lower percentage of physically disabled, learning disabled, and 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 Hispanic clients; and a lower percentage of Anglo, African American, Native American and Asian/Pacific Islander clients 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 over the age of 55; while serving a lower percentage of 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, 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 receiving services during the quarter, we served a higher percentage of Hispanic clients; and a lower percentage of Anglo and Native American 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 over the age of 55; and a lower percentage of clients receiving public assistance, 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/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 Native American clients; and a lower percentage of Anglo, Hispanic, and Asian/Pacific Islander 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 second quarter data was available for the current fiscal year, a formal meeting was held with all appropriate Tucson Office staff members at both sites to review overall performance and to discuss specific actions to improve performance in the three 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 13th.

Areas needing performance improvements during the next quarter:

During the quarter, only 5% of clients were identified to make a progressive move compared to an overall program goal of 10%. The average number of program weeks for clients making a progressive move was 225 weeks compared to an overall program goal of 78 weeks. Finally, only 71% of ISP objectives were accomplished compared to an overall program goal of 75%.

Quarterly action plan to improve performance:

Progress moves are made whenever a client desires to make them and whenever they are ready to make them. As such, the program time to make such moves can vary significantly from client to client. This is really not a major area of concern since the primary goal is for the client to make a progressive move, not how long it took them to make it. However, it is a real concern that only 5% of clients were identified for and/or made a progressive move.

**BEACON GROUP
PERFORMANCE IMPROVEMENT REPORT**

PROGRAM: Supported Employment Group - Tucson

Third Quarter – Year 2007-08

Current Index Score: 119.50

Cumulative Index Score: 133.50

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.	5.00	50	6 of 124 5%	10%	10	7.00	70	26 of 382 7%
2. Minimize time for clients to make a progressive move.	2.50	50	225 weeks	78 wks	5	2.50	50	160.40 weeks
3. Maximize client productivity	13.50	150	68.96%	60%	9	13.50	150	68.94%
4. Maximize the number of hours worked	13.50	150	101.19 hours	90 hrs/ month	9	13.50	150	94.93 hours
5. Maximize earnings	18.00	150	\$501.19/ month	\$360/ month	12	18.00	150	\$461.60/ month
6. Maximize the accomplishment of ISP objectives	9.00	60	35 of 49 71%	75%	15	21.00	140	84 of 107 79%
7. Maximize the percentage of “valuable” responses at 3 month follow-up	15.00	150	5 of 5 100%	95%	10	15.00	150	18 of 18 100%
8. Maximize the percentage of “favorable” responses on consumer satisfaction questionnaires	13.00	130	53 of 54 98%	95%	10	13.00	130	160 of 163 98%

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	3 of 3 100%	95%	10	15.00	150	12 of 12 100%
10. Maximize the percentage of “favorable” responses on referral source questionnaires	15.00	150	3 of 3 100%	95%	10	15.00	150	7 of 7 100%

PERFORMANCE IMPROVEMENT REPORT

SUPPLEMENTAL MEASURES

PROGRAM: Supported Employment Group - Tucson

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SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Minimize the % of intervention hours compared to hours worked	14.6%	14.5%	14.83%
2. Minimize the number of negative program terminees	111	2	3
3. Number of successful placements (M.R. – mild)	86	1	1
4. Number of successful placement (M.R. - moderate)	0	0	0
5. Number of successful placements. (M.R. – severe)	0	0	0
6. Number of successful placement (C.P.)	0	0	0
7. Number of successful placements (Epilepsy)	0	0	0
8. Number of successful placements (Autism)	0	0	0
9. Number of successful placements (SMI)	15	0	3
10. Number of successful placements (LD)	18	0	1
11. Number of successful placements (Other disabilities)	11	0	1
12. Maximize of job retention	2758 of 2943 94%	124 of 135 92%	382 of 399 96%
13. Maximize the percentage of reviewed case records with no identified quality assessment deficiencies	261 of 310 84%	9 of 10 90%	25 of 30 83%

SUPPLEMENTAL MEASURES

PROGRAM: Supported Employment Group - Tucson

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. Clients terminated and accepted for pre-vocational and/or other community services	101 of 156 65%	3 of 5 60%	7 of 10 70%
15. Clients terminated for medical reasons	10 of 156 6%	0 of 5 0%	0 of 10 0%
16. Clients terminated due to moving out of the city or state	5 of 156 3%	2 of 5 40%	2 of 10 20%
17. Clients terminated as not being appropriate for Beacon Group services	9 of 156 6%	0 of 5 0%	0 of 10 0%
18. Clients terminated for dropping out of the program	31 of 156 20%	0 of 5 0%	1 of 10 10%
19. Clients terminated as non-feasible for employment	3 of 156 .6%	0 of 5 0%	0 of 10 0%
20. Percentage of clients denied access to services.	0 of 113 0%	0 of 4 0%	0 of 22 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

Third Quarter – Year 2007-08

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	133 of 229 58%	8 of 9 89%	21 of 24 88%
2. % of clients receiving public assistance.	203 of 229 89%	8 of 9 89%	22 of 24 92%
3. % of clients having less than a high school degree or equivalent.	158 of 229 69%	8 of 9 88%	22 of 24 92%
4. % of clients under the age of 22.	41 of 229 18%	1 of 9 11%	4 of 24 17%
5. % of clients over the age of 55.	12 of 229 5%	1 of 9 11%	2 of 24 8%
6. % of clients having a post-secondary education.	1 of 229 .4%	0 of 9 0%	0 of 24 0%
7. % of clients diagnosed as physically disabled. (primary)	2 of 229 .9%	0 of 9 0%	0 of 24 0%
8. % of clients diagnosed as developmentally disabled. (primary)	157 of 229 69%	9 of 9 100%	17 of 24 71%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	38 of 229 17%	0 of 9 0%	3 of 24 13%
10. % of clients diagnosed as learning disabled. (primary)	14 of 229 6%	0 of 9 0%	2 of 24 8%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	2 of 229 .9%	0 of 9 0%	0 of 24 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	7 of 229 3%	0 of 9 0%	2 of 24 8%
13. % of clients diagnosed as substance abusers (primary)	0 of 229 0%	0 of 9 0%	0 of 24 0%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	9 of 229 4%	0 of 9 0%	0 of 24 0%
15. % of clients diagnosed as physically disabled. (secondary)	7 of 229 3%	0 of 9 0%	0 of 24 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	11 of 229 5%	0 of 9 0%	2 of 24 8%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	30 of 229 13%	1 of 9 11%	1 of 24 4%
18. % of clients diagnosed as learning disabled. (secondary)	12 of 229 5%	0 of 9 0%	0 of 24 0%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	5 of 229 2%	0 of 9 0%	0 of 24 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	2 of 229 .9%	0 of 9 0%	0 of 24 0%
21. % clients diagnosed as substance abusers. (secondary)	3 of 229 1%	0 of 9 0%	0 of 24 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 229 0%	1 of 9 11%	1 of 24 4%
23. % of clients who are Anglo	137 of 229 60%	4 of 9 44%	12 of 24 50%
24. % of clients who are Hispanic/Latino	60 of 229 26%	5 of 9 56%	10 of 24 42%
25. % of clients who are African American	18 of 229 8%	0 of 9 0%	0 of 24 0%
26. % of clients who are Native American	12 of 229 5%	2 of 9 25%	2 of 24 8%
27. % of clients who are Asian/Pacific Islander	2 of 229 .9%	0 of 9 0%	0 of 24 0%
28. % of clients who are of another ethnic background	0 of 229 0%	0 of 9 0%	0 of 24 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

Third _____ Quarter – Year 2007-08

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	2165 of 2846 76%	125 of 132 95%	367 of 386 95%
2. % of clients receiving public assistance.	2575 of 2846 90%	126 of 132 95%	371 of 386 96%
3. % of clients having less than a high school degree or equivalent.	2490 of 2846 87%	126 of 132 95%	359 of 386 93%
4. % of clients under the age of 22.	137 of 2846 5%	6 of 132 5%	11 of 386 3%
5. % of clients over the age of 55.	174 of 2846 6%	10 of 132 8%	31 of 386 8%
6. % of clients having a post-secondary education.	19 of 2846 .7%	0 of 132 0%	0 of 386 0%
7. % of clients diagnosed as physically disabled. (primary)	39 of 2846 1%	0 of 132 0%	0 of 386 0%
8. % of clients diagnosed as developmentally disabled. (primary)	2418 of 2846 85%	123 of 132 93%	360 of 386 93%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	184 of 2846 6%	6 of 132 5%	20 of 386 5%
10. % of clients diagnosed as learning disabled. (primary)	39 of 2846 1%	1 of 132 1%	1 of 386 .3%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	26 of 2846 .9%	0 of 132 0%	0 of 386 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	27 of 2846 .9%	0 of 132 0%	0 of 386 0%
13. % of clients diagnosed as substance abusers (primary)	15 of 2846 .5%	0 of 132 0%	0 of 386 0%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	71 of 2846 2%	2 of 132 1%	4 of 386 1%
15. % of clients diagnosed as physically disabled. (secondary)	112 of 2846 4%	0 of 132 0%	0 of 386 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	184 of 2846 6%	2 of 132 1%	8 of 386 2%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	143 of 2846 5%	8 of 132 6%	20 of 386 5%
18. % of clients diagnosed as learning disabled. (secondary)	61 of 2846 2%	1 of 132 1%	3 of 386 .8%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	18 of 2846 .6%	0 of 132 0%	0 of 386 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	10 of 2846 .4%	0 of 132 0%	0 of 386 0%
21. % clients diagnosed as substance abusers. (secondary)	14 of 2846 .5%	1 of 132 1%	2 of 386 .5%
22. % clients diagnosed as traumatically brain injured. (secondary)	6 of 2846 .2%	1 of 132 1%	3 of 386 .8%
23. % of clients who are Anglo	1826 of 2846 64%	82 of 132 62%	246 of 386 64%
24. % of clients who are Hispanic/Latino	671 of 2846 24%	40 of 132 30%	114 of 386 30%
25. % of clients who are African American	153 of 2846 5%	7 of 132 5%	19 of 386 5%
26. % of clients who are Native American	93 of 2846 3%	1 of 132 1%	1 of 386 .3%
27. % of clients who are Asian/Pacific Islander	50 of 2846 2%	2 of 132 2%	6 of 386 2%
28. % of clients who are of another ethnic background	0 of 2846 0%	0 of 132 0%	0 of 386 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

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Quarter – Year 2007-08

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % of clients having no prior work experience.	97 of 177 55%	2 of 4 50%	12 of 22 55%
2. % of clients receiving public assistance.	160 of 177 90%	4 of 4 100%	22 of 22 100%
3. % of clients having less than a high school degree or equivalent.	120 of 177 68%	4 of 4 100%	20 of 22 91%
4. % of clients under the age of 22.	46 of 177 26%	1 of 4 25%	2 of 22 9%
5. % of clients over the age of 55.	10 of 177 6%	0 of 4 0%	0 of 22 0%
6. % of clients having a post-secondary education.	2 of 177 1%	0 of 4 0%	0 of 22 0%
7. % of clients diagnosed as physically disabled. (primary)	2 of 177 1%	0 of 4 0%	0 of 22 0%
8. % of clients diagnosed as developmentally disabled. (primary)	118 of 177 67%	3 of 4 75%	19 of 22 86%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	31 of 177 18%	1 of 4 25%	3 of 22 14%
10. % of clients diagnosed as learning disabled. (primary)	16 of 177 9%	0 of 4 0%	0 of 22 0%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	0 of 177 0%	0 of 4 0%	0 of 22 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	5 of 177 3%	0 of 4 0%	0 of 22 0%
13. % of clients diagnosed as substance abusers (primary)	0 of 177 0%	0 of 4 0%	0 of 22 0%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	6 of 177 3%	0 of 4 0%	0 of 22 0%
15. % of clients diagnosed as physically disabled. (secondary)	3 of 177 2%	0 of 4 0%	0 of 22 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	11 of 177 6%	1 of 4 25%	3 of 22 14%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	18 of 177 10%	0 of 4 0%	1 of 22 5%
18. % of clients diagnosed as learning disabled. (secondary)	6 of 177 3%	2 of 4 50%	5 of 22 23%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	4 of 177 2%	0 of 4 0%	0 of 22 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	1 of 177 .6%	0 of 4 0%	0 of 22 0%
21. % clients diagnosed as substance abusers. (secondary)	1 of 177 .6%	0 of 4 0%	0 of 22 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	3 of 177 2%	0 of 4 0%	0 of 22 0%
23. % of clients who are Anglo	94 of 177 53%	0 of 4 0%	10 of 22 45%
24. % of clients who are Hispanic/Latino	57 of 177 32%	4 of 4 100%	12 of 22 55%
25. % of clients who are African American	17 of 177 10%	0 of 4 0%	0 of 22 0%
26. % of clients who are Native American	8 of 177 5%	0 of 4 0%	0 of 22 0%
27. % of clients who are Asian/Pacific Islander	1 of 177 .6%	0 of 4 0%	0 of 22 0%
28. % of clients who are of another ethnic background	0 of 177 0%	0 of 4 0%	0 of 22 0%

