

Beacon Group

Quarterly Service Delivery Performance Improvement Report

<u>Charles F. Tiller</u> Prepared By	<u>Supported Employment Individual - 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, both the current index score (127.50) and the cumulative index score (133.00) were well above the overall Supported Employment Individual program goal of 100. During the quarter, nine of the eleven 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: 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 receiving public assistance; while serving a lower 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 than we have traditionally served. From a disability standpoint for those clients beginning services during the quarter, we served a higher percentage of mentally ill and learning disabled clients; and a lower percentage of developmentally disabled, deaf/hearing 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, and Native American 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 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 mentally ill clients; and a lower percentage of physically disabled, learning disabled, deaf/hearing 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, African American, and Native American clients; and a lower percentage of Anglo 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 less than a high school degree or equivalent; while serving a lower percentage of clients having no prior work experience, 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 services during the quarter, we served a higher percentage of developmentally disabled and mentally ill clients; while serving a lower percentage of learning disabled, 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 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 two 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:

The average number of hours worked for all clients receiving individual supported employment services was only 67.52 hours compared to an overall program goal of 85 hours; while the average monthly earnings were \$493.96 compared to an overall program goal of \$510.

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 Employment Services Specialist needs to ensure that all clients are working to their maximum potential, thus being able to maximize their hours worked and earnings. In addition, the Employment Services Specialist needs to establish more realistic ISP vocational objectives or ensure that the Job Coach is implementing proper techniques to allow for the accomplishment of established ISP vocational objectives. Additional 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

Third Quarter – Year 2007-08

Current Index Score: 127.50

Cumulative Index Score: 133.00

Primary Objectives	Current Quarter					Cumulative		
	Raw Score	Index Data	Actual Data	Goal	Weight	Raw Score	Index Data	Actual Data
1. Minimize the hours of job development to achieve placement	6.00	150	1.56 hrs.	10 hrs	4	6.00	150	1.53hrs.
2. Minimize the time from referral to placements	6.00	150	1.5 days	30 days	4	6.00	150	2.0 days
3. Maximize the % of successful placement	15.00	150	4 of 4 100%	85%	10	15.00	150	8 of 8 100%
4. Minimize the time from placement to stabilization	10.00	100	60 days	60 days	10	10.00	100	60 days
5. Maximize the number of hours worked	5.00	50	67.52 hrs/ month	85 hrs/ month	10	5.00	50	74.88 hrs/ month
6. Maximize earnings	7.50	75	\$493.96/ month	\$510/ month	10	13.00	130	\$528.00/ month
7. Maximize the accomplishment of ISP objectives.	18.00	150	13 of 14 93%	75%	12	18.00	150	41 of 43 95%
8. Maximize the percentage of “valuable” responses at 3 month follow-up	15.00	150	1 of 1 100%	95%	10	15.00	150	4 of 4 100%
9. Maximize the percentage of “favorable” responses on consumer satisfaction questionnaires	15.00	150	8 of 8 100%	95%	10	15.00	150	23 of 23 100%

PROGRAM: Supported Employment - Individual Tucson

Primary Objectives	Current Quarter			Goal	Weight	Cumulative		
	Raw Score	Index	Actual Data			Raw Score	Index	Actual Data
10. 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%
11. Maximize the percentage of “favorable” responses on referral source questionnaires	15.00	150	1 of 1 100%	95%	10	15.00	150	3 of 3 100%

**PERFORMANCE IMPROVEMENT REPORT
SUPPLEMENTAL MEASURES**

PROGRAM: Supported Employment - Individual Tucson

Third ____ Quarter – Year 2007-08

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Maximize job advancement	26	6	13
2. Minimize the % of intervention hours compared to hours worked	5.4%	8.1%	7.7%
3.. Minimize the number of negative program terminees	17	3	6
4. Number of successful placements (M.R. – mild)	27	1	3
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)	0	0	0
10. Number of successful placements (SMI)	5	1	2
11. Number of successful placements (LD)	6	2	3
12. Number of successful placements (Other disabilities)	6	0	0
13. Maximize of job retention	331 of 362 91%	25 of 31 81%	75 of 83 90%
14. Maximize the percentage of reviewed case records with no identified quality assessment deficiencies	124 of 140 89%	5 of 5 100%	15 of 15 100%

SUPPLEMENTAL MEASURES

PROGRAM: Supported Employment - Individual Tucson

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
15. COST DATA Costs to achieve objective #3	<u>\$252.70</u>	<u>\$93.60</u>	<u>\$91.80</u>
16. Clients terminated and accepted for pre-vocational and/or other community services.	14 of 25 56%	0 of 3 0%	3 of 6 50%
17. Clients terminated for medical reasons	0 of 25 0%	0 of 3 0%	0 of 6 0%
18. Clients terminated due to moving out of the city or state	1 of 25 4%	2 of 3 67%	2 of 6 33%
19. Clients terminated as not being appropriate for Beacon Group services	1 of 25 4%	0 of 3 0%	0 of 6 0%
20. Clients terminated for dropping out of the program	5 of 25 20%	1 of 3 33%	1 of 6 17%
21. Clients terminated as non-feasible for employment	2 of 25 8%	0 of 3 0%	0 of 6 0%
22. Percentage of clients denied access to services.	0 of 38 0%	0 of 4 0%	0 of 13 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment - Individual Tucson

Third Quarter – Year 2007-08

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % of clients having no prior work experience.	8 of 22 36%	0 of 3 0%	0 of 6 0%
2. % of clients receiving public assistance.	16 of 22 73%	2 of 3 67%	5 of 6 83%
3. % of clients having less than a high school degree or equivalent.	10 of 22 45%	3 of 3 100%	6 of 6 100%
4. % of clients under the age of 22.	8 of 22 36%	1 of 3 33%	2 of 6 33%
5. % of clients over the age of 55.	0 of 22 0%	0 of 3 0%	0 of 6 0%
6. % of clients having a post-secondary education.	2 of 22 9%	0 of 3 0%	0 of 6 0%
7. % of clients diagnosed as physically disabled. (primary)	0 of 22 0%	0 of 3 0%	0 of 6 0%
8. % of clients diagnosed as developmentally disabled. (primary)	8 of 22 36%	2 of 3 67%	4 of 6 67%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	4 of 22 18%	1 of 3 33%	2 of 6 33%
10. % of clients diagnosed as learning disabled. (primary)	8 of 22 36%	0 of 3 0%	0 of 6 0%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	0 of 22 0%	0 of 3 0%	0 of 6 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	1 of 22 5%	0 of 3 0%	0 of 6 0%
13. % of clients diagnosed as substance abusers (primary)	0 of 22 0%	0 of 3 0%	0 of 6 0%

PROGRAM: Supported Employment - Individual Tucson

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	1 of 22 5%	0 of 3 0%	0 of 6 0%
15. % of clients diagnosed as physically disabled. (secondary)	0 of 22 0%	0 of 3 0%	0 of 6 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	1 of 22 5%	0 of 3 0%	1 of 6 17%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	2 of 22 9%	0 of 3 0%	0 of 6 0%
18. % of clients diagnosed as learning disabled. (secondary)	1 of 22 5%	0 of 3 0%	1 of 6 17%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	0 of 22 0%	0 of 3 0%	0 of 6 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	0 of 22 0%	0 of 3 0%	0 of 6 0%
21. % clients diagnosed as substance abusers. (secondary)	1 of 22 5%	0 of 3 0%	0 of 6 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 22 0%	0 of 3 0%	0 of 6 0%
23. % of clients who are Anglo	17 of 22 77%	1 of 3 100%	1 of 6 33%
24. % of clients who are Hispanic/Latino	5 of 22 23%	0 of 3 0%	1 of 6 33%
25. % of clients who are African American	0 of 22 0%	0 of 3 0%	1 of 6 33%
26. % of clients who are Native American	0 of 22 0%	0 of 3 0%	0 of 6 0%
27. % of clients who are Asian/Pacific Islander	0 of 22 0%	0 of 3 0%	0 of 6 0%
28. % of clients who are of another ethnic background	0 of 22 0%	0 of 3 0%	0 of 6 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment - Individual Tucson

Third Quarter – Year 2007-08

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	128 of 392 33%	18 of 31 58%	24 of 94 26%
2. % of clients receiving public assistance.	322 of 392 82%	28 of 31 90%	59 of 94 63%
3. % of clients having less than a high school degree or equivalent.	226 of 392 58%	25 of 31 81%	72 of 94 77%
4. % of clients under the age of 22.	11 of 392 3%	3 of 31 10%	11 of 94 12%
5. % of clients over the age of 55.	2 of 392 .5%	0 of 31 0%	1 of 94 1%
6. % of clients having a post-secondary education.	40 of 392 10%	1 of 31 3%	3 of 94 3%
7. % of clients diagnosed as physically disabled. (primary)	10 of 392 3%	0 of 31 0%	1 of 94 1%
8. % of clients diagnosed as developmentally disabled. (primary)	260 of 392 66%	24 of 31 77%	74 of 94 79%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	46 of 392 12%	6 of 31 19%	11 of 94 12%
10. % of clients diagnosed as learning disabled. (primary)	33 of 392 8%	0 of 31 0%	4 of 94 4%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	9 of 392 2%	0 of 31 0%	0 of 94 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	0 of 392 0%	0 of 31 0%	0 of 94 0%
13. % of clients diagnosed as substance abusers (primary)	2 of 392 .5%	0 of 31 0%	0 of 94 0%

PROGRAM: Supported Employment - Individual Tucson

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	37 of 392 9%	1 of 31 3%	4 of 94 4%
15. % of clients diagnosed as physically disabled. (secondary)	14 of 392 4%	2 of 31 6%	5 of 94 5%
16. % of clients diagnosed as developmentally disabled. (secondary)	17 of 392 4%	0 of 31 0%	0 of 94 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	12 of 392 3%	1 of 31 3%	5 of 94 5%
18. % of clients diagnosed as learning disabled. (secondary)	9 of 392 2%	1 of 31 3%	1 of 94 1%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	14 of 392 4%	1 of 31 3%	3 of 94 3%
20. % of clients diagnosed as blind or visually impaired. (secondary)	9 of 392 2%	0 of 31 0%	0 of 94 0%
21. % clients diagnosed as substance abusers. (secondary)	0 of 392 0%	0 of 31 0%	0 of 94 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 392 0%	0 of 31 0%	0 of 94 0%
23. % of clients who are Anglo	326 of 392 83%	19 of 31 61%	66 of 94 70%
24. % of clients who are Hispanic/Latino	34 of 392 9%	6 of 31 19%	13 of 94 14%
25. % of clients who are African American	7 of 392 2%	3 of 31 10%	6 of 94 6%
26. % of clients who are Native American	0 of 392 0%	2 of 31 6%	5 of 94 5%
27. % of clients who are Asian/Pacific Islander	31 of 392 8%	1 of 31 3%	4 of 94 4%
28. % of clients who are of another ethnic background	0 of 392 0%	0 of 31 0%	0 of 94 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment - Individual Tucson

Third Quarter – Year 2007-08

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % of clients having no prior work experience.	19 of 47 40%	1 of 4 25%	6 of 13 46%
2. % of clients receiving public assistance.	42 of 47 89%	4 of 4 100%	12 of 13 92%
3. % of clients having less than a high school degree or equivalent.	26 of 47 55%	2 of 4 50%	9 of 13 69%
4. % of clients under the age of 22.	12 of 47 26%	1 of 4 25%	3 of 13 23%
5. % of clients over the age of 55.	1 of 47 2%	0 of 4 0%	0 of 13 0%
6. % of clients having a post-secondary education.	0 of 47 0%	0 of 4 0%	0 of 13 0%
7. % of clients diagnosed as physically disabled. (primary)	0 of 47 0%	0 of 4 0%	0 of 13 0%
8. % of clients diagnosed as developmentally disabled. (primary)	31 of 47 66%	1 of 4 25%	6 of 13 46%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	6 of 47 13%	1 of 4 25%	2 of 13 15%
10. % of clients diagnosed as learning disabled. (primary)	8 of 47 17%	2 of 4 50%	4 of 13 31%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	1 of 47 2%	0 of 4 0%	0 of 13 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	0 of 47 0%	0 of 4 0%	0 of 13 0%
13. % of clients diagnosed as substance abusers (primary)	0 of 47 0%	0 of 4 0%	0 of 13 0%

PROGRAM: Supported Employment - Individual Tucson

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	1 of 47 2%	0 of 4 0%	1 of 13 8%
15. % of clients diagnosed as physically disabled. (secondary)	1 of 47 2%	0 of 4 0%	0 of 13 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	5 of 47 11%	0 of 4 0%	0 of 13 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	2 of 47 4%	0 of 4 0%	0 of 13 0%
18. % of clients diagnosed as learning disabled. (secondary)	0 of 47 0%	1 of 4 25%	2 of 13 15%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	0 of 47 0%	0 of 4 0%	0 of 13 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	1 of 47 2%	0 of 4 0%	0 of 13 0%
21. % clients diagnosed as substance abusers. (secondary)	0 of 47 0%	0 of 4 0%	0 of 13 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 47 0%	0 of 4 0%	0 of 13 0%
23. % of clients who are Anglo	30 of 47 64%	2 of 4 50%	7 of 13 54%
24. % of clients who are Hispanic/Latino	12 of 47 36%	2 of 4 50%	3 of 13 23%
25. % of clients who are African American	4 of 47 9%	0 of 4 0%	1 of 13 8%
26. % of clients who are Native American	1 of 47 2%	0 of 4 0%	2 of 13 15%
27. % of clients who are Asian/Pacific Islander	0 of 47 0%	0 of 4 0%	0 of 13 0%
28. % of clients who are of another ethnic background	0 of 47 0%	0 of 4 0%	0 of 13 0%

