

Beacon Group

Quarterly Service Delivery Performance Improvement Report

<u>Charles F. Tiller</u> Prepared By	<u>Center-Based Employment</u> Program	<u>Fourth</u> Quarter	<u>2017-18</u> Year
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Analysis of Program Objectives

During the fourth quarter of the current fiscal year, both the current index score (145.70) and the cumulative index score (133.75) were well above the overall Center-Based Employment program goal of 100. During the quarter, eleven of the eleven primary objectives were accomplished at or above established goal levels, while none were not. During the next quarter, emphasis needs to be placed in the following areas: continuing the same level of excellent performance.

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 over the age of 55; 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 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, 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 beginning services during the quarter, we served a higher percentage of Anglo and Asian/Pacific Islander clients; and a lower percentage of Hispanic, African American, 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 receiving public assistance, 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 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 Hispanic, African American, Native American, and clients of another ethnic background; and a lower percentage of Anglo 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 receiving public assistance, clients having 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/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 exiting the program, we served a higher percentage of Asian/Pacific Islander clients; and a lower percentage of Hispanic, African American, Native American, 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 third 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 three primary objectives that were being accomplished at below goal level. A similar meeting will be conducted as soon as fourth quarter data are finalized. That meeting is tentatively scheduled for Thursday, November 8th.

Areas needing performance improvements during the next quarter/extenuating or influencing factors:

No primary objectives were accomplished below established program goals during the quarter.

Quarterly action plan to improve performance:

Additional emphasis needs to be placed on ensuring that realistic vocational ISP goals are being established, that proper techniques are being implemented to achieve those goals, and that effective monitoring of progress is occurring.

**BEACON GROUP
PERFORMANCE IMPROVEMENT REPORT**

PROGRAM: Center-Based Employment

Fourth Quarter – Year 2017-18

Current Index Score: 145.70

Cumulative Index Score: 133.75

Primary Objectives	Current Quarter			Goal	Relative Weight	Cumulative		
	Raw Score	Index Data	Actual Data			Raw Score	Index Data	Actual Data
1. Maximize the % of clients who are identified for and/or make a progressive move.	15.00	150	63 of 216 29%	15%	10	15.00	150	247 of 862 29%
2. Maximize the # of clients who are referred for day treatment and training or other pre-voc. services.	4.20	100	3.00	3.0/qtr	4	2.00	50	2.00/qtr.
3. Increase client productivity.	13.50	150	121 of 216 56%	50%	9	9.00	100	320 of 862 50%
4. Increase client wages.	13.50	150	123 of 216 57%	50%	9	12.60	140	465 of 862 54%
5. Maximize the accomplishment of I.S.P. objectives.	22.50	150	72 of 79 91%	75%	15	22.50	150	248 of 287 86%
6. Minimize the program time for clients to make a progressive move.	6.00	150	45.08 weeks	78 wks	4	6.00	150	52.13 weeks
7. Minimize the program time for clients referred to day treatment and training or other pre-voc. services.	6.00	150	60.67 weeks	130 wks	4	2.00	50	377.84 weeks
8. Minimize downtime	20.00	133	11.69%	15%	15	19.65	131	11.83%
9. Maximize the percent of “valuable” response at 3 month follow-up.	15.00	150	7 of 7 100%	95%	10	15.00	150	16 of 16 100%
10. Maximize the percentage of “favorable” responses on consumer satisfaction questionnaires.	15.00	150	65 of 65 100%	95%	10	15.00	150	228 of 228 100%
11. Maximize the percentage of “favorable” responses on referral source questionnaires	15.00	150	7 of 7 100%	95%	10	15.00	150	14 of 14 100%

PERFORMANCE IMPROVEMENT REPORT

SUPPLEMENTAL MEASURES

PROGRAM: Center-Based Employment

Fourth Quarter – Year 2017-18

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Clients terminated for medical reasons	64 of 840 8%	1 of 3 33%	3 of 33 9%
2. Clients terminated due to moving	50 of 840 6%	0 of 3 0%	5 of 33 15%
3. Clients terminated as not appropriate for Beacon Group services.	53 of 840 6%	0 of 3 0%	0 of 33 0%
4. Clients terminated for dropping out of program.	144 of 840 17%	2 of 3 67%	7 of 33 21%
5. Percentage of clients denied access to services.	0 of 840 0%	0 of 19 0%	0 of 53 0%

**PERFORMANCE IMPROVEMENT REPORT
CLIENT DESCRIPTORS**

PROGRAM: Center-Based Employment

Fourth Quarter – Year 2017-18

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience	685 of 882 78%	3 of 3 100%	30 of 33 91%
2. % of clients receiving public assistance	843 of 882 96%	3 of 3 100%	33 of 33 100%
3. % of clients having less than a high school degree or equivalent.	694 of 882 79%	3 of 3 100%	21 of 33 64%
4. % of clients under the age of 22.	166 of 882 19%	0 of 3 0%	1 of 33 3%
5. % of clients over the age of 55.	35 of 882 4%	2 of 3 67%	4 of 33 12%
6. % of clients having a post-secondary education.	7 of 882 .8%	0 of 3 0%	0 of 33 0%
7. % of clients diagnosed as physically disabled. (primary)	17 of 882 2%	0 of 3 0%	0 of 33 0%
8. % of clients diagnosed as developmentally disabled. (primary)	723 of 882 82%	3 of 3 100%	33 of 33 100%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	54 of 882 6%	0 of 3 0%	0 of 33 0%
10. % of clients diagnosed as learning disabled (primary)	2 of 882 .2%	0 of 3 0%	0 of 33 0%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	4 of 882 .5%	0 of 3 0%	0 of 33 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	12 of 882 1%	0 of 3 0%	0 of 33 0%

PROGRAM: Center-Based Employment

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
13. % of clients diagnosed as substance abusers (primary)	1 of 882 .1%	0 of 3 0%	0 of 33 0%
14. % of clients diagnosed as traumatically brain injured (primary)	37 of 882 4%	0 of 3 0%	0 of 33 0%
15. % of clients diagnosed as physically disabled (secondary)	40 of 882 5%	0 of 3 0%	0 of 33 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	286 of 882 32%	0 of 3 0%	0 of 33 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	111 of 882 13%	1 of 3 33%	5 of 33 15%
18. % of clients diagnosed as learning disabled (secondary)	21 of 882 2%	0 of 3 0%	0 of 33 0%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	13 of 882 1%	0 of 3 0%	0 of 33 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	17 of 882 2%	0 of 3 0%	1 of 33 3%
21. % clients diagnosed as substance abusers (secondary)	7 of 882 .8%	0 of 3 0%	0 of 33 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	6 of 882 .7%	0 of 3 0%	0 of 33 0%
23. % of clients who are Anglo	589 of 882 67%	2 of 3 67%	21 of 33 64%
24. % of clients who are Hispanic/Latino	204 of 882 23%	0 of 3 0%	10 of 33 30%
25. % of clients who are African American	58 of 882 7%	0 of 3 0%	0 of 33 0%
26. % of clients who are Native American	24 of 882 3%	0 of 3 0%	0 of 33 0%
27. % of client who are Asian/Pacific Islander	5 of 882 .6%	1 of 3 33%	2 of 33 6%

28. % of clients who are of another ethnic background	6 of 882 .7%	0 of 3 0%	0 of 33 0%
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PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Center-Based Employment

Fourth _____ Quarter – Year 2017-18

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience	9539 of 10311 93%	204 of 220 93%	836 of 878 95%
2. % of clients receiving public assistance	10100 of 10311 98%	220 of 220 100%	878 of 878 100%
3. % of clients having less than a high school degree or equivalent.	9266 of 10311 90%	198 of 220 90%	838 of 878 95%
4. % of clients under the age of 22.	583 of 10311 6%	5 of 220 2%	26 of 878 3%
5. % of clients over the age of 55.	923 of 10311 9%	38 of 220 17%	144 of 878 16%
6. % of clients having a post-secondary education.	68 of 10311 .7%	0 of 220 0%	0 of 878 0%
7. % of clients diagnosed as physically disabled. (primary)	67 of 10311 .6%	0 of 220 0%	0 of 878 0%
8. % of clients diagnosed as developmentally disabled. (primary)	9220 of 10311 89%	210 of 220 95%	845 of 878 96%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	473 of 10311 5%	4 of 220 2%	10 of 878 1%
10. % of clients diagnosed as learning disabled (primary)	68 of 10311 .7%	0 of 220 0%	0 of 878 0%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	43 of 10311 .4%	0 of 220 0%	0 of 878 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	117 of 10311 1%	0 of 220 0%	0 of 878 0%

PROGRAM: Sheltered Employment

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
13. % of clients diagnosed as substance abusers (primary)	18 of 10311 .2%	0 of 220 0%	0 of 878 0%
14. % of clients diagnosed as traumatically brain injured (primary)	340 of 10311 3%	6 of 220 3%	20 of 878 2%
15. % of clients diagnosed as physically disabled (secondary)	440 of 10311 4%	7 of 220 3%	28 of 878 3%
16. % of clients diagnosed as developmentally disabled. (secondary)	265 of 10311 3%	1 of 220 .5%	1 of 878 .1%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	928 of 10311 9%	33 of 220 15%	117 of 878 13%
18. % of clients diagnosed as learning disabled (secondary)	156 of 10311 2%	1 of 220 .5%	4 of 878 .5%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	172 of 10311 2%	3 of 220 1%	12 of 878 1%
20. % of clients diagnosed as blind or visually impaired. (secondary)	149 of 10311 1%	0 of 220 0%	0 of 878 0%
21. % clients diagnosed as substance abusers (secondary)	26 of 10311 .3%	1 of 220 .5%	4 of 878 .5%
22. % clients diagnosed as traumatically brain injured. (secondary)	79 of 10311 .8%	2 of 220 .9%	8 of 878 .9%
23. % of clients who are Anglo	7142 of 10311 69%	138 of 220 63%	538 of 878 61%
24. % of clients who are Hispanic/Latino	2200 of 10311 21%	54 of 220 25%	225 of 878 26%
25. % of clients who are African American	332 of 10311 3%	10 of 220 5%	40 of 878 5%
26. % of clients who are Native American	346 of 10311 3%	12 of 220 5%	45 of 878 5%
27. % of client who are Asian/Pacific Islander	197 of 10311 2%	4 of 220 2%	20 of 878 2%

28. % of clients who are of another ethnic background	63 of 10311 .6%	2 of 220 .9%	8 of 878 .9%
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**PERFORMANCE IMPROVEMENT REPORT
CLIENT DESCRIPTORS**

PROGRAM: Center-Based Employment

Fourth Quarter – Year 2017-18

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % of clients having no prior work experience	493 of 611 81%	15 of 19 78%	38 of 53 72%
2. % of clients receiving public assistance	594 of 611 97%	19 of 19 100%	53 of 53 100%
3. % of clients having less than a high school degree or equivalent.	533 of 611 87%	15 of 19 79%	39 of 53 74%
4. % of clients under the age of 22.	201 of 611 33%	2 of 19 11%	2 of 53 4%
5. % of clients over the age of 55.	17 of 611 3%	2 of 19 11%	5 of 53 9%
6. % of clients having a post-secondary education.	4 of 611 .7%	0 of 19 0%	0 of 53 0%
7. % of clients diagnosed as physically disabled. (primary)	4 of 611 .7%	0 of 19 0%	0 of 53 0%
8. % of clients diagnosed as developmentally disabled. (primary)	570 of 611 93%	18 of 19 95%	49 of 53 92%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	17 of 611 3%	1 of 19 5%	1 of 53 2%
10. % of clients diagnosed as learning disabled (primary)	3 of 611 .5%	0 of 19 0%	0 of 53 0%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	1 of 611 .2%	0 of 19 0%	0 of 53 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	1 of 611 .2%	0 of 19 0%	0 of 53 0%

PROGRAM: Sheltered Employment

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
13. % of clients diagnosed as substance abusers (primary)	0 of 611 0%	0 of 19 0%	0 of 53 0%
14. % of clients diagnosed as traumatically brain injured (primary)	17 of 611 3%	0 of 19 0%	4 of 53 8%
15. % of clients diagnosed as physically disabled (secondary)	21 of 611 3%	0 of 19 0%	1 of 53 2%
16. % of clients diagnosed as developmentally disabled. (secondary)	27 of 611 4%	0 of 19 0%	1 of 53 2%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	64 of 611 10%	2 of 19 11%	6 of 53 11%
18. % of clients diagnosed as learning disabled (secondary)	10 of 611 2%	0 of 19 0%	0 of 53 0%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	13 of 611 2%	0 of 19 0%	2 of 53 4%
20. % of clients diagnosed as blind or visually impaired. (secondary)	5 of 611 .8%	0 of 19 0%	1 of 53 2%
21. % clients diagnosed as substance abusers (secondary)	6 of 611 1%	0 of 19 0%	1 of 53 2%
22. % clients diagnosed as traumatically brain injured. (secondary)	4 of 611 .7%	0 of 19 0%	0 of 53 0%
23. % of clients who are Anglo	355 of 611 58%	13 of 19 68%	36 of 53 68%
24. % of clients who are Hispanic/Latino	178 of 611 29%	4 of 19 21%	13 of 53 25%
25. % of clients who are African American	45 of 611 7%	1 of 19 5%	1 of 53 2%
26. % of clients who are Native American	22 of 611 4%	0 of 19 0%	2 of 53 4%
27. % of client who are Asian/Pacific Islander	9 of 611 1%	1 of 19 5%	1 of 53 0%

28. % of clients who are of another ethnic background	3 of 611 .5%	0 of 19 0%	0 of 53 0%
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