

Beacon Group

Quarterly Service Delivery Performance Improvement Report

<u>Charles F. Tiller</u> Prepared by	<u>Center-Based Employment</u> Program	<u>Second</u> Quarter	<u>2018-19</u> Year
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Analysis of Program Objectives

During the second quarter of the current fiscal year, both the current index score (130.20) and the cumulative index score (135.75) were well above the overall Center-Based Employment program goal of 100. During the quarter, eight of the ten primary objectives were accomplished at or above established goal levels, while two were not. During the next quarter, emphasis needs to be placed in the following areas: Increasing client productivity and maximizing the percentage of favorable responses on referral source questionnaires.

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, 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 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 clients; and a lower percentage of physically disabled, mentally ill, 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 Hispanic clients; and a lower percentage of Anglo, African American, Native 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 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 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 less than 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 traumatically brain injured clients; and a lower percentage of physically disabled, mentally ill, learning disabled, deaf/hearing impaired, blind/visually impaired, and substance abuse 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 and African American clients; and a lower percentage of Anglo, 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 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 zero primary objectives that were being accomplished at below goal level. A similar meeting will be conducted as soon as second quarter data are finalized. That meeting is tentatively scheduled for Thursday, May 16th.

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

Average client productivity during the quarter was only 48% compared to an overall program goal of 50%. Only 83% of referral source questionnaires that were received during the quarter indicated that the services provided were favorable compared to an overall program goal of 95%.

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

Second Quarter – Year 2018-19

Current Index Score: 130.20

Cumulative Index Score: 135.75

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.	16.00	150	53 of 213 25%	15%	11	16.00	150	108 of 428 25%
2. Maximize the # of clients who are referred for CPR and/or TTE services.	7.00	150	8.00	5.0/qtr	5	7.00	150	16.00
3. Increase client productivity.	8.20	80	102 of 213 48%	50%	10	10.00	100	215 of 428 50%
4. Increase client wages.	14.50	150	120 of 213 56%	50%	10	14.50	150	237 of 428 55%
5. Maximize the accomplishment of I.S.P. objectives.	22.50	150	78 of 91 86%	75%	15	22.50	150	136 of 160 85%
6. Minimize the program time for clients to make a progressive move.	6.00	150	39.33 weeks	78 wks	4	6.00	150	40.17 weeks
7. Minimize downtime	21.00	140	11.02%	15%	15	20.75	138	11.15%
8. Maximize the percent of “valuable” response at 3-month follow-up.	15.00	150	10 of 10 100%	95%	10	15.00	150	17 of 17 100%
9. Maximize the percentage of “favorable” responses on consumer satisfaction questionnaires.	15.00	150	58 of 58 100%	95%	10	15.00	150	102 of 103 99%
10. Maximize the percentage of “favorable” responses on referral source questionnaires	5.00	50	5 of 6 83%	95%	10	9.00	90	15 of 16 94%

PERFORMANCE IMPROVEMENT REPORT

SUPPLEMENTAL MEASURES

PROGRAM: Center-Based Employment

Second Quarter – Year 2018-19

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Clients terminated for medical reasons	67 of 873 8%	2 of 16 13%	4 of 32 13%
2. Clients terminated due to moving	55 of 873 6%	2 of 16 13%	3 of 32 9%
3. Clients terminated as not appropriate for Beacon Group services.	53 of 873 6%	3 of 16 19%	3 of 32 9%
4. Clients terminated for dropping out of program.	151 of 873 17%	4 of 16 25%	8 of 32 25%
5. Percentage of clients denied access to services.	0 of 893 0%	0 of 10 0%	0 of 20 0%

**PERFORMANCE IMPROVEMENT REPORT
CLIENT DESCRIPTORS**

PROGRAM: Center-Based Employment

Second Quarter – Year 2018-19

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience	715 of 915 78%	16 of 16 100%	31 of 32 97%
2. % of clients receiving public assistance	876 of 915 96%	16 of 16 100%	32 of 32 100%
3. % of clients having less than a high school degree or equivalent.	715 of 915 78%	15 of 16 94%	25 of 32 78%
4. % of clients under the age of 22.	167 of 915 18%	2 of 16 13%	2 of 32 6%
5. % of clients over the age of 55.	39 of 915 4%	1 of 16 6%	5 of 32 16%
6. % of clients having a post-secondary education.	7 of 915 .8%	0 of 16 0%	0 of 32 0%
7. % of clients diagnosed as physically disabled. (primary)	17 of 915 2%	0 of 16 0%	0 of 32 0%
8. % of clients diagnosed as developmentally disabled. (primary)	746 of 915 82%	14 of 16 88%	28 of 32 88%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	54 of 915 6%	1 of 16 6%	1 of 32 3%
10. % of clients diagnosed as learning disabled (primary)	2 of 915 .2%	0 of 16 0%	0 of 32 0%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	4 of 915 .4%	0 of 16 0%	0 of 32 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	12 of 915 1%	0 of 16 0%	0 of 32 0%

PROGRAM: Center-Based Employment

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
13. % of clients diagnosed as substance abusers (primary)	1 of 915 .1%	0 of 16 0%	0 of 32 0%
14. % of clients diagnosed as traumatically brain injured (primary)	37 of 915 4%	1 of 16 6%	3 of 32 9%
15. % of clients diagnosed as physically disabled (secondary)	40 of 915 4%	0 of 16 0%	0 of 32 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	286 of 915 31%	0 of 16 0%	0 of 32 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	116 of 915 13%	1 of 16 6%	3 of 32 9%
18. % of clients diagnosed as learning disabled (secondary)	21 of 915 2%	0 of 16 0%	0 of 32 0%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	13 of 915 1%	0 of 16 0%	0 of 32 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	18 of 915 2%	0 of 16 0%	0 of 32 0%
21. % clients diagnosed as substance abusers (secondary)	7 of 915 .8%	0 of 16 0%	0 of 32 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	6 of 915 .7%	0 of 16 0%	1 of 32 3%
23. % of clients who are Anglo	610 of 915 67%	7 of 16 44%	17 of 32 53%
24. % of clients who are Hispanic/Latino	214 of 915 23%	7 of 16 44%	13 of 32 41%
25. % of clients who are African American	58 of 915 6%	2 of 16 13%	2 of 32 6%
26. % of clients who are Native American	24 of 915 3%	0 of 16 0%	0 of 32 0%
27. % of client who are Asian/Pacific Islander	7 of 915 .8%	0 of 16 0%	0 of 32 0%

28. % of clients who are of another ethnic background	6 of 915 .7%	0 of 16 0%	0 of 32 0%
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PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Center-Based Employment

Second _____ Quarter – Year 2018-19

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience	10375 of 11189 93%	199 of 220 90%	399 of 442 90%
2. % of clients receiving public assistance	10978 of 11189 98%	220 of 220 100%	442 of 442 100%
3. % of clients having less than a high school degree or equivalent.	10104 of 11189 90%	192 of 220 87%	387 of 442 88%
4. % of clients under the age of 22.	609 of 11189 5%	5 of 220 2%	10 of 442 2%
5. % of clients over the age of 55.	1067 of 11189 10%	36 of 220 16%	74 of 442 17%
6. % of clients having a post-secondary education.	68 of 11189 .6%	0 of 220 0%	0 of 442 0%
7. % of clients diagnosed as physically disabled. (primary)	67 of 11189 .6%	0 of 220 0%	0 of 442 0%
8. % of clients diagnosed as developmentally disabled. (primary)	10065 of 11189 90%	211 of 220 96%	424 of 442 96%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	483 of 11189 4%	4 of 220 2%	7 of 442 2%
10. % of clients diagnosed as learning disabled (primary)	68 of 11189 .6%	1 of 220 .5%	2 of 442 .5%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	43 of 11189 .4%	0 of 220 0%	0 of 442 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	117 of 11189 1%	0 of 220 0%	0 of 442 0%

PROGRAM: Sheltered Employment

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
13. % of clients diagnosed as substance abusers (primary)	18 of 11189 .2%	0 of 220 0%	0 of 442 0%
14. % of clients diagnosed as traumatically brain injured (primary)	360 of 11189 3%	4 of 220 2%	9 of 442 2%
15. % of clients diagnosed as physically disabled (secondary)	468 of 11189 4%	8 of 220 4%	17 of 442 4%
16. % of clients diagnosed as developmentally disabled. (secondary)	266 of 11189 2%	0 of 220 0%	0 of 442 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	1045 of 11189 9%	34 of 220 15%	63 of 442 14%
18. % of clients diagnosed as learning disabled (secondary)	160 of 11189 1%	2 of 220 .9%	3 of 442 .7%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	184 of 11189 2%	3 of 220 1%	6 of 442 1%
20. % of clients diagnosed as blind or visually impaired. (secondary)	149 of 111891 1%	1 of 220 .5%	1 of 442 .2%
21. % clients diagnosed as substance abusers (secondary)	30 of 11189 .3%	1 of 220 .5%	2 of 442 .5%
22. % clients diagnosed as traumatically brain injured. (secondary)	87 of 11189 .8%	2 of 220 .9%	4 of 442 .9%
23. % of clients who are Anglo	7680 of 11189 69%	132 of 220 60%	269 of 442 61%
24. % of clients who are Hispanic/Latino	2425 of 11189 22%	62 of 220 28%	119 of 442 27%
25. % of clients who are African American	372 of 11189 3%	10 of 220 5%	20 of 442 5%
26. % of clients who are Native American	391 of 11189 3%	11 of 220 5%	23 of 442 5%
27. % of client who are Asian/Pacific Islander	217 of 11189 2%	3 of 220 1%	7 of 442 2%

28. % of clients who are of another ethnic background	71 of 11189 .6%	2 of 220 .9%	4 of 442 .9%
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**PERFORMANCE IMPROVEMENT REPORT
CLIENT DESCRIPTORS**

PROGRAM: Center-Based Employment

Second _____ Quarter – Year 2018-19

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience	531 of 664 80%	9 of 10 90%	16 of 20 80%
2. % of clients receiving public assistance	647 of 664 97%	10 of 10 100%	19 of 20 95%
3. % of clients having less than a high school degree or equivalent.	572 of 664 86%	9 of 10 90%	12 of 20 60%
4. % of clients under the age of 22.	203 of 664 31%	2 of 10 20%	4 of 20 20%
5. % of clients over the age of 55.	22 of 664 3%	1 of 10 10%	1 of 20 5%
6. % of clients having a post-secondary education.	4 of 664 .6%	0 of 10 0%	0 of 20 0%
7. % of clients diagnosed as physically disabled. (primary)	4 of 664 .6%	0 of 10 0%	0 of 20 0%
8. % of clients diagnosed as developmentally disabled. (primary)	619 of 664 93%	10 of 10 100%	20 of 20 100%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	18 of 664 3%	0 of 10 0%	0 of 20 0%
10. % of clients diagnosed as learning disabled (primary)	3 of 664 .5%	0 of 10 0%	0 of 20 0%
11. % of clients diagnosed as deaf or hard of hearing. (primary)	1 of 664 .2%	0 of 10 0%	0 of 20 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	1 of 664 .2%	0 of 10 0%	0 of 20 0%

PROGRAM: Sheltered Employment

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
13. % of clients diagnosed as substance abusers (primary)	0 of 664 0%	0 of 10 0%	0 of 20 0%
14. % of clients diagnosed as traumatically brain injured (primary)	21 of 664 3%	0 of 10 0%	0 of 20 0%
15. % of clients diagnosed as physically disabled (secondary)	22 of 664 3%	0 of 10 0%	1 of 20 5%
16. % of clients diagnosed as developmentally disabled. (secondary)	28 of 664 4%	1 of 10 10%	1 of 20 5%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	70 of 664 11%	1 of 10 10%	3 of 20 15%
18. % of clients diagnosed as learning disabled (secondary)	10 of 664 2%	0 of 10 0%	0 of 20 0%
19. % of clients diagnosed as deaf or hard of hearing. (secondary)	15 of 664 2%	0 of 10 0%	0 of 20 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	6 of 664 .9%	0 of 10 0%	0 of 20 0%
21. % clients diagnosed as substance abusers (secondary)	7 of 664 1%	0 of 10 0%	0 of 20 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	4 of 664 .6%	0 of 10 0%	0 of 20 0%
23. % of clients who are Anglo	355 of 664 58%	5 of 10 50%	9 of 20 45%
24. % of clients who are Hispanic/Latino	178 of 664 29%	5 of 10 50%	10 of 20 50%
25. % of clients who are African American	45 of 664 7%	0 of 10 0%	1 of 20 5%
26. % of clients who are Native American	22 of 664 4%	0 of 10 0%	0 of 20 0%
27. % of client who are Asian/Pacific Islander	9 of 664 1%	0 of 10 0%	0 of 20 0%

28. % of clients who are of another ethnic background	3 of 664 .5%	0 of 10 0%	0 of 20 0%
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