

Beacon Group

Quarterly Service Delivery Performance Improvement Report

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Analysis of Program Objectives

During the second quarter of the current fiscal year, the current index score (110.65) was slightly above and the cumulative index score (93.00) was slightly below the overall Employment Development program goal of 100. During the quarter, eight of the thirteen primary objectives were accomplished at or above established goal levels, while five were not. During the next quarter, additional emphasis needs to be placed in the following areas: clients completing referral source criteria, clients obtaining supported employment, obtaining a reasonable competitive employment wage, maximizing the percentage of valuable responses at three month follow-up, and maximizing favorable responses on employer 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, client receiving public assistance, 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 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 physically disabled and developmentally disabled clients; and a lower percentage of 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 beginning services during the quarter, we served a higher percentage of Native American and Asian/Pacific Islander clients; and a lower percentage of Anglo, Hispanic, and African 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, clients under the age of 22, 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 physically disabled, developmentally disabled, learning disabled, and deaf/hearing impaired clients; and a lower percentage of mentally ill 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 Anglo and African American clients; and a lower percentage of 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 receiving public assistance, clients having less than a high school degree or equivalent, clients under the age of 22, and clients having a post-secondary education; and a lower percentage of clients having no prior work experience and clients over the age of 55 than we have traditionally served. From a disability standpoint for those clients exiting the program, we served a higher percentage of developmentally disabled, deaf/hearing impaired, blind/visually impaired; and a lower percentage of physically disabled mentally ill, learning disabled, 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 Anglo and Native American 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 first 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 six primary objectives that were being accomplished at below goal levels. A similar meeting will be conducted as soon as second quarter data are finalized. That meeting is tentatively scheduled for Friday, May 13th.

Areas needing performance improvements during the next quarter:

During the quarter, no referrals from the Veteran's Administration were discharged from the program; therefore, no clients completed referral source criterion. Only two clients who exited the program obtained supported employment (9%) compared to a program goal of 10%. Despite having a number of openings at a variety of community worksites, clients leaving the Employment Development program are still not being referred to or funded for group supported employment enclaves at the rate we would expect. The average hourly wage for clients obtaining competitive employment averaged only \$6.65/hour compared to a program goal of \$7.00/hr. Only 70% of three-month follow-up letters that were returned indicated valuable responses. All of the negative responses were from clients who received Job Development and Placement services. Only 50% (1 of 2) of the employer questionnaires that were returned indicated favorable responses. In fact, that unfavorable employer had no idea who Beacon Group was!

Quarterly action plan to improve performance:

Meet with Employment Services Specialists on a weekly basis to discuss placement outcomes, and the importance of providing quality services to clients and employers. 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. At the present time referrals to the Federal Courthouse program are dangerously low.

PERFORMANCE IMPROVEMENT REPORT

PROGRAM: Employment Development - Tucson

Second Quarter – Year 2004-05

Current Index Score: 110.65

Cumulative Index Score: 93.00

Primary Objectives	Current Quarter			Goal	Relative Weight	Cumulative		
	Raw Score	Index Data	Actual Data			Raw Score	Index Data	Actual Data
1. Obtain competitive employment	18	150	7 of 22 32%	30%	12	8.4	70	13 of 48 27%
2. Complete referral source criteria	2	50	0 of 0 0%	70%	4	2	50	0 of 0 0%
3. Obtain supported employment	8.1	90	2 of 22 9%	10%	9	4.5	50	2 of 48 4%
4. Obtain pre-vocational or other community services	3	150	13 of 13 100%	80%	2	3	150	31 of 32 97%
5. Minimize program time for clients obtaining objectives #1, 2, or 3	7.5	125	17.51 weeks	20/wks	6	6.9	115	18.44 weeks
6. Minimize program time for all other terminated clients	7.5	150	6.08 weeks	12/wks	5	5.5	110	11.61 weeks
7. Obtain reasonable competitive employment wage	6	75	\$6.65/hr	\$7.00/hr	8	11.6	145	\$7.45/hr
8. Minimize the hours of job development to achieve placement	10.5	150	5.00 hours	10 hrs	7	5.85	83	11.78 hours
9. Minimize the time from referral to placement	8.05	115	27.14 days	30 days	7	5.25	75	34.83 days

10. Maximize the percentage of “valuable” responses at 3 month follow-up	5	50	7 of 10 70%	95%	10	5	50	17 of 20 85%
11. Maximize the % “favorable” responses on consumer satisfaction questionnaires	15	150	8 of 8 100%	95%	10	15	150	27 of 27 100%
12. Maximize the % of “favorable” responses on employer questionnaires	5	50	1 of 2 50%	95%	10	5	50	4 of 5 80%
13. Maximize the % of “favorable” responses on referral source questionnaires	15	150	8 of 8 100%	95%	10	15	150	16 of 16 100%

PERFORMANCE IMPROVEMENT REPORT

SUPPLEMENTAL MEASURES

PROGRAM: Employment Development - Tucson

Second Quarter – Year 2004-05

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Clients terminated for medical reasons.	29 of 1297 2%	0 of 13 0%	1 of 32 3%
2. Clients terminated due to moving.	24 of 1297 2%	0 of 13 0%	0 of 32 0%
3. Clients terminated as not appropriate for Beacon Group services.	16 of 1297 1%	0 of 13 0%	0 of 32 0%
4. Clients terminated for dropping out of program.	64 of 1297 5%	0 of 13 0%	0 of 32 0%
5. Clients terminated as non-feasible for employment.	29 of 1297 2%	0 of 13 0%	0 of 32 0%
6. Clients referred for placement.	1165	7	24
7. Clients placed.	633	6	18
8. Clients placed who do not obtain employment.	123	2	4
9. % of reviewed case records with no identified quality assessment deficiencies.	568 of 660 86%	7 of 10 70%	16 of 20 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 service provided that have resulted in clients completing referral source criteria.</p> <p>Average cost of all services provided that have resulted in clients terminating successfully.</p>	<p>\$ <u>3,299.54</u></p> <p>\$ <u>3,201.56</u></p> <p>\$ <u>2,845.91</u></p>	<p>\$ <u>3,159.76</u></p> <p>\$ <u>N/A</u></p> <p>\$ <u>2,415.28</u></p>	<p>\$ <u>3,329.12</u></p> <p>\$ <u>N/A</u></p> <p>\$ <u>2,502.26</u></p>
<p>11. Percentage of clients denied access to services.</p>	<p>N/A</p>	<p>0 of 16 0%</p>	<p>0 of 40 0%</p>

**PERFORMANCE IMPROVEMENT REPORT
CLIENT DESCRIPTORS**

PROGRAM: Employment Development - Tucson

Second Quarter – Year 2004-05

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	218 of 1586 14%	2 of 22 9%	4 of 48 8%
2. % of clients receiving public assistance.	787 of 1586 50%	21 of 22 95%	41 of 48 85%
3. % of clients having less than a high school degree or equivalent.	318 of 1586 20%	10 of 22 45%	12 of 48 25%
4. % of clients under the age of 22.	167 of 1586 11%	3 of 22 14%	5 of 48 10%
5. % of clients over the age of 55.	50 of 1586 3%	0 of 22 0%	5 of 48 10%
6. % of clients having a post-secondary education.	117 of 1586 7%	3 of 22 14%	6 of 48 13%
7. % of clients diagnosed as physically disabled. (primary)	375 of 1586 24%	5 of 22 23%	15 of 48 31%
8. % of clients diagnosed as developmentally disabled. (primary)	87 of 1586 5%	7 of 22 32%	11 of 48 23%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	632 of 1586 40%	5 of 22 23%	12 of 48 25%
10. % of clients diagnosed as learning disabled. (primary)	198 of 1586 12%	2 of 22 9%	5 of 48 10%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	28 of 1586 2%	1 of 22 5%	1 of 48 2%

PROGRAM: Employment Development - Tucson

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
12. % of clients diagnosed as blind or visually impaired. (primary)	37 of 1586 2%	1 of 22 5%	1 of 48 2%
13. % of clients diagnosed as substance abusers (primary)	13 of 1126 1%	0 of 22 0%	0 of 48 0%
14. % of clients diagnosed as traumatically brain injured (primary)	57 of 1126 5%	1 of 22 5%	3 of 48 6%
15. % of clients diagnosed as physically disabled. (secondary)	77 of 1126 7%	0 of 22 0%	2 of 48 4%
16. % of clients diagnosed as developmentally disabled. (secondary)	25 of 1126 2%	2 of 22 9%	2 of 48 4%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	102 of 1126 9%	2 of 22 9%	4 of 48 8%
18. % of clients diagnosed as learning disabled. (secondary)	101 of 1126 9%	1 of 22 5%	1 of 48 2%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	15 of 1126 1%	1 of 22 5%	1 of 48 2%
20. % of clients diagnosed as blind or visually impaired. (secondary)	8 of 1126 .7%	0 of 22 0%	0 of 48 0%
21. % clients diagnosed as substance abusers. (secondary)	70 of 1126 6%	1 of 22 5%	2 of 48 4%
22. % clients diagnosed as traumatically brain injured. (secondary)	5 of 1126 .4%	2 of 22 9%	2 of 48 4%
23. % of clients who are Anglo	288 of 427 67%	15 of 22 68%	35 of 48 73%
24. % of clients who are Hispanic/Latino	102 of 427 24%	5 of 22 23%	8 of 48 17%
25. % of clients who are African American	23 of 427 5%	1 of 22 5%	2 of 48 4%

26. % of clients who are Native American	6 of 427 1%	1 of 22 5%	2 of 48 4%
27. % of clients who are Asian/Pacific Islander	5 of 427 1%	0 of 22 0%	0 of 48 0%
28. % of clients who are of another ethnic background	4 of 427 .9%	0 of 22 0%	0 of 48 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Employment Development - Tucson

Second Quarter – Year 2004-05

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	214 of 1151 19%	15 of 48 31%	22 of 103 21%
2. % of clients receiving public assistance.	844 of 1151 73%	38 of 48 79%	81 of 103 79%
3. % of clients having less than a high school degree or equivalent.	258 of 1151 22%	22 of 48 46%	31 of 103 30%
4. % of clients under the age of 22.	112 of 1151 10%	7 of 48 15%	15 of 103 15%
5. % of clients over the age of 55.	36 of 1151 3%	2 of 48 4%	6 of 103 6%
6. % of clients having a post-secondary education.	232 of 1151 20%	7 of 48 15%	20 of 103 19%
7. % of clients diagnosed as physically disabled. (primary)	232 of 1151 20%	10 of 48 21%	23 of 103 22%
8. % of clients diagnosed as developmentally disabled. (primary)	105 of 1151 9%	11 of 48 23%	22 of 103 21%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	372 of 1151 32%	15 of 48 31%	39 of 103 38%
10. % of clients diagnosed as learning disabled. (primary)	147 of 1151 13%	10 of 48 21%	15 of 103 15%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	16 of 1151 1%	1 of 48 2%	2 of 103 2%

PROGRAM: Employment Development - Tucson

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
12. % of clients diagnosed as blind or visually impaired. (primary)	27 of 1151 2%	1 of 48 2%	1 of 103 1%
13. % of clients diagnosed as substance abusers (primary)	10 of 1151 .1%	0 of 48 0%	0 of 103 0%
14. % of clients diagnosed as traumatically brain injured (primary)	93 of 1151 8%	0 of 48 0%	1 of 103 1%
15. % of clients diagnosed as physically disabled. (secondary)	59 of 1151 5%	2 of 48 4%	2 of 103 2%
16. % of clients diagnosed as developmentally disabled. (secondary)	16 of 1151 1%	1 of 48 2%	1 of 103 1%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	41 of 1151 4%	2 of 48 4%	3 of 103 3%
18. % of clients diagnosed as learning disabled. (secondary)	33 of 1151 3%	1 of 48 2%	3 of 103 3%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	6 of 1151 .5%	0 of 48 0%	0 of 103 0%
20. % of clients diagnosed as blind or visually impaired. (secondary)	3 of 1151 .3%	0 of 48 0%	0 of 103 0%
21. % clients diagnosed as substance abusers. (secondary)	45 of 1151 4%	3 of 48 6%	6 of 103 6%
22. % clients diagnosed as traumatically brain injured. (secondary)	11 of 1151 1%	2 of 48 4%	2 of 103 2%
23. % of clients who are Anglo	741 of 1151 64%	35 of 48 73%	80 of 103 78%
24. % of clients who are Hispanic/Latino	243 of 1151 21%	7 of 48 15%	11 of 103 11%

25. % of clients who are African American	55 of 1151 5%	3 of 48 6%	6 of 103 6%
26. % of clients who are Native American	35 of 1151 3%	3 of 48 3%	5 of 103 5%
27. % of clients who are Asian/Pacific Islander	18 of 1151 2%	0 of 48 0%	1 of 103 1%
28. % of clients who are of another ethnic background	6 of 1151 .5%	0 of 48 0%	0 of 103 0%

**PERFORMANCE IMPROVEMENT REPORT
CLIENT DESCRIPTORS**

PROGRAM: Employment Development - Tucson

Second Quarter – Year 2004-05

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	7 of 92 8%	8 of 16 50%	11 of 40 28%
2. % of clients receiving public assistance.	76 of 92 83%	14 of 16 88%	33 of 40 83%
3. % of clients having less than a high school degree or equivalent.	27 of 92 29%	11 of 16 69%	20 of 40 50%
4. % of clients under the age of 22.	8 of 92 9%	2 of 16 13%	11 of 40 28%
5. % of clients over the age of 55.	2 of 92 2%	2 of 16 13%	3 of 40 8%
6. % of clients having a post-secondary education.	14 of 92 15%	1 of 16 6%	8 of 40 20%
7. % of clients diagnosed as physically disabled. (primary)	21 of 92 23%	4 of 16 25%	10 of 40 25%
8. % of clients diagnosed as developmentally disabled. (primary)	7 of 92 8%	6 of 16 38%	10 of 40 25%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	37 of 92 40%	3 of 16 19%	10 of 40 25%
10. % of clients diagnosed as learning disabled. (primary)	18 of 92 20%	3 of 16 19%	7 of 40 18%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	1 of 92 1%	0 of 16 0%	0 of 40 0%

PROGRAM: Employment Development - Tucson

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
12. % of clients diagnosed as blind or visually impaired. (primary)	3 of 92 3%	0 of 16 0%	1 of 40 3%
13. % of clients diagnosed as substance abusers (primary)	0 of 92 0%	0 of 16 0%	0 of 40 0%
14. % of clients diagnosed as traumatically brain injured (primary)	5 of 92 5%	0 of 16 0%	2 of 40 5%
15. % of clients diagnosed as physically disabled. (secondary)	5 of 92 5%	1 of 16 6%	2 of 40 5%
16. % of clients diagnosed as developmentally disabled. (secondary)	3 of 92 3%	0 of 16 0%	0 of 40 0%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	6 of 92 7%	4 of 16 25%	6 of 40 15%
18. % of clients diagnosed as learning disabled. (secondary)	3 of 92 3%	1 of 16 6%	1 of 40 3%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	1 of 92 1%	1 of 16 6%	2 of 40 5%
20. % of clients diagnosed as blind or visually impaired. (secondary)	0 of 92 0%	0 of 16 0%	0 of 40 0%
21. % clients diagnosed as substance abusers. (secondary)	6 of 92 7%	1 of 16 6%	1 of 40 3%
22. % clients diagnosed as traumatically brain injured. (secondary)	1 of 92 1%	0 of 16 0%	0 of 40 0%
23. % of clients who are Anglo	67 of 92 73%	11 of 16 69%	26 of 40 65%
24. % of clients who are Hispanic/Latino	18 of 92 20%	2 of 16 13%	6 of 40 15%

25. % of clients who are African American	3 of 92 3%	0 of 16 0%	3 of 40 8%
26. % of clients who are Native American	1 of 92 1%	2 of 16 13%	3 of 40 8%
27. % of clients who are Asian/Pacific Islander	2 of 92 2%	1 of 16 6%	2 of 40 5%
28. % of clients who are of another ethnic background	1 of 92 1%	0 of 16 0%	0 of 40 0%