

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, both the current index score (135.55) and the cumulative index score (137.55) were significantly above the overall Supported Employment Group program goal of 100. During the quarter, nine of the ten primary objectives were accomplished at or above established goal levels, while one was not. During the next quarter, additional emphasis needs to be placed in the following areas: 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 of clients over the age of 55; while serving a lower 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 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, blind/visually impaired, and traumatically brain injured clients; and a lower percentage of physically disabled, mentally ill, and learning disabled 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 and Native American clients; and a lower percentage of Anglo, African 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, and clients having less than a high school degree or equivalent; while serving a lower percentage of clients under the age of 22 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 and developmentally disabled clients; and a lower percentage of mentally ill, learning disabled, and blind/visually impaired 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 clients; and a lower percentage of Hispanic, African American, 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 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; and a lower percentage of clients having no prior work experience than we have traditionally served. From a disability standpoint for those clients exiting the program, we served a higher percentage of physically disabled, learning disabled, and blind/visually impaired clients; and a lower percentage of developmentally disabled, mentally ill, deaf/hearing 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 Hispanic and Native American clients; and a lower percentage of Anglo and African American 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 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 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, only 70 % of established ISP objectives were accomplished compared to a program goal of 80%.

Quarterly action plan to improve performance:

Staff members need to establish fewer objectives for their clients. In some cases, it was noted that up to three objectives were being established. Given the population with which we are working, rarely should more than two ISP objectives be established. In addition, Program Managers need to follow up to ensure that Job Coaches are applying the appropriate techniques and providing the necessary supports to clients to ensure that they are provided an environment within which to succeed.

**BEACON GROUP
PERFORMANCE IMPROVEMENT REPORT**

PROGRAM: Supported Employment Group - Tucson

Second Quarter – Year 2004-05

Current Index Score: 129.00

Cumulative Index Score: 129.00

Primary Objectives	Current Quarter			Goal	Weight	Cumulative		
	Raw Score	Index Data	Actual Data			Raw Score	Index Data	Actual Data
1. Maximize clients obtaining individual supported or competitive employment.	15	150	5	1.5/qrt	10	15	150	8
2. Minimize time to obtain individual supported or competitive employment	7.5	150	42.12 weeks	104 wks	5	7.5	150	30.48 weeks
3. Maximize client productivity	12.15	135	58.70%	55%	9	13.05	145	59.71%
4. Maximize the number of hours worked	13.5	150	97.80 hours	85 hrs/month	9	13.5	150	95.43 hours
5. Maximize earnings	17.4	145	\$344.91	\$304/month	12	18.0	150	\$348.57
6. Maximize the accomplishment of ISP objectives	10	50	57 of 81 70%	80%	15	10.5	55	100 of 141 71%
7. Maximize the percentage of “valuable” responses at 3 month follow-up	15	150	5 of 5 100%	95%	10	15	150	11 of 11 100%
8. Maximize the percentage of “favorable” responses on consumer satisfaction questionnaires	15	150	59 of 59 100%	95%	10	15	150	83 of 83 100%

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	150	5 of 5 100%	95%	10	15	150	10 of 10 100%
10. Maximize the percentage of “favorable” responses on referral source questionnaires	15	150	4 of 4 100%	95%	10	5	50	7 of 8 88%

PERFORMANCE IMPROVEMENT REPORT

SUPPLEMENTAL MEASURES

PROGRAM: Supported Employment Group - Tucson

Second Quarter – Year 2004-05

SUPPLEMENTAL MEASURES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. Minimize the % of intervention hours compared to hours worked	14.6%	13.1%	13.0%
2. Minimize the number of negative program termines	77	1	2
3. Number of successful placements (M.R. – mild)	20	9	17
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)	8	0	0
10. Number of successful placements (LD)	10	1	1
11. Number of successful placements (Other disabilities)	2	2	3
12. Maximize of job retention	1117 of 1201 93%	149 of 154 97%	295 of 309 95%
13. Maximize the percentage of reviewed case records with no identified quality assessment deficiencies	143 of 170 84%	13 of 15 87%	26 of 30 87%

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	39 of 80 49%	1 of 3 33%	7 of 11 64%
15. Clients terminated for medical reasons	7 of 80 9%	1 of 3 33%	1 of 11 9%
16. Clients terminated due to moving out of the city or state	3 of 80 4%	0 of 3 0%	0 of 11 0%
17. Clients terminated as not being appropriate for Beacon Group services	6 of 80 8%	1 of 3 33%	2 of 11 18%
18. Clients terminated for dropping out of the program	25 of 80 31%	0 of 3 0%	1 of 11 9%
19. Clients terminated as non-feasible for employment	3 of 80 4%	0 of 3 0%	0 of 11 0%
20. Percentage of clients denied access to services.	N/A	0 of 12 0%	0 of 21 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

Second _____ Quarter – Year 2004-05

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	46 of 104 44%	2 of 9 22%	8 of 25 32%
2. % of clients receiving public assistance.	85 of 104 82%	8 of 9 89%	23 of 25 92%
3. % of clients having less than a high school degree or equivalent.	61 of 104 59%	7 of 9 78%	14 of 25 56%
4. % of clients under the age of 22.	17 of 104 16%	2 of 9 22%	3 of 25 12%
5. % of clients over the age of 55.	6 of 104 6%	1 of 9 11%	1 of 25 4%
6. % of clients having a post-secondary education.	0 of 104 0%	0 of 9 0%	1 of 25 4%
7. % of clients diagnosed as physically disabled. (primary)	0 of 104 0%	1 of 9 11%	1 of 25 4%
8. % of clients diagnosed as developmentally disabled. (primary)	61 of 104 59%	5 of 9 56%	16 of 25 64%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	25 of 104 24%	1 of 9 11%	5 of 25 20%
10. % of clients diagnosed as learning disabled. (primary)	7 of 104 7%	1 of 9 11%	2 of 25 8%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	2 of 104 2%	0 of 9 0%	0 of 25 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	6 of 104 6%	1 of 9 11%	1 of 25 4%
13. % of clients diagnosed as substance abusers (primary)	0 of 104 0%	0 of 9 0%	0 of 25 0%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS EXITING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	3 of 104 3%	0 of 9 0%	0 of 25 0%
15. % of clients diagnosed as physically disabled. (secondary)	6 of 104 6%	0 of 9 0%	0 of 25 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	6 of 104 6%	1 of 9 11%	1 of 25 4%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	17 of 104 16%	1 of 9 11%	2 of 25 8%
18. % of clients diagnosed as learning disabled. (secondary)	11 of 104 11%	0 of 9 0%	1 of 25 4%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	1 of 104 1%	1 of 9 11%	1 of 25 4%
20. % of clients diagnosed as blind or visually impaired. (secondary)	0 of 104 0%	0 of 9 0%	0 of 25 0%
21. % clients diagnosed as substance abusers. (secondary)	1 of 104 1%	0 of 9 0%	0 of 25 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 104 0%	0 of 9 0%	0 of 25 0%
23. % of clients who are Anglo	61 of 104 59%	3 of 9 33%	10 of 25 40%
24. % of clients who are Hispanic/Latino	26 of 104 25%	4 of 9 44%	11 of 25 44%
25. % of clients who are African American	12 of 104 12%	1 of 9 11%	2 of 25 8%
26. % of clients who are Native American	5 of 104 5%	1 of 9 11%	1 of 25 4%
27. % of clients who are Asian/Pacific Islander	0 of 104 0%	0 of 9 0%	1 of 25 4%
28. % of clients who are of another ethnic background	0 of 104 0%	0 of 9 0%	0 of 25 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

Second Quarter – Year 2004-05

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % clients having no prior work experience.	716 of 1154 62%	106 of 150 71%	205 of 299 69%
2. % of clients receiving public assistance.	971 of 1154 84%	138 of 150 92%	278 of 299 93%
3. % of clients having less than a high school degree or equivalent.	987 of 1154 86%	136 of 150 91%	271 of 299 91%
4. % of clients under the age of 22.	88 of 1154 8%	3 of 150 2%	6 of 299 2%
5. % of clients over the age of 55.	54 of 1154 5%	8 of 150 5%	16 of 299 5%
6. % of clients having a post-secondary education.	8 of 1154 .7%	1 of 150 .7%	2 of 299 .7%
7. % of clients diagnosed as physically disabled. (primary)	28 of 1154 2%	5 of 150 3%	8 of 299 3%
8. % of clients diagnosed as developmentally disabled. (primary)	903 of 1154 78%	129 of 150 86%	255 of 299 85%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	101 of 1154 9%	7 of 150 5%	17 of 299 6%
10. % of clients diagnosed as learning disabled. (primary)	26 of 1154 2%	2 of 150 1%	4 of 299 1%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	16 of 1154 1%	2 of 150 1%	4 of 299 1%
12. % of clients diagnosed as blind or visually impaired. (primary)	27 of 1154 2%	0 of 150 0%	0 of 299 0%
13. % of clients diagnosed as substance abusers (primary)	6 of 1154 .5%	1 of 150 .7%	3 of 299 1%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS RECEIVING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	32 of 1154 3%	4 of 150 3%	8 of 299 3%
15. % of clients diagnosed as physically disabled. (secondary)	77 of 1154 7%	10 of 150 7%	14 of 299 5%
16. % of clients diagnosed as developmentally disabled. (secondary)	121 of 1154 10%	10 of 150 7%	16 of 299 5%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	89 of 1154 8%	6 of 150 4%	10 of 299 3%
18. % of clients diagnosed as learning disabled. (secondary)	44 of 1154 4%	2 of 150 1%	5 of 299 2%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	13 of 1154 1%	1 of 150 .7%	1 of 299 .3%
20. % of clients diagnosed as blind or visually impaired. (secondary)	7 of 1154 .6%	0 of 150 0%	0 of 299 0%
21. % clients diagnosed as substance abusers. (secondary)	12 of 1154 1%	0 of 150 0%	0 of 299 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	3 of 1154 .3%	0 of 150 0%	0 of 299 0%
23. % of clients who are Anglo	719 of 1154 62%	103 of 150 69%	202 of 299 68%
24. % of clients who are Hispanic/Latino	276 of 1154 24%	34 of 150 23%	70 of 299 23%
25. % of clients who are African American	81 of 1154 7%	5 of 150 3%	10 of 299 3%
26. % of clients who are Native American	56 of 1154 6%	5 of 150 3%	11 of 299 4%
27. % of clients who are Asian/Pacific Islander	21 of 1154 2%	3 of 150 2%	6 of 299 2%
28. % of clients who are of another ethnic background	0 of 1154 0%	0 of 150 0%	0 of 299 0%

PERFORMANCE IMPROVEMENT REPORT

CLIENT DESCRIPTORS

PROGRAM: Supported Employment Group – Tucson

Second _____ Quarter – Year 2004-05

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
1. % of clients having no prior work experience.	31 of 62 50%	6 of 12 50%	8 of 21 38%
2. % of clients receiving public assistance.	54 of 62 87%	10 of 12 83%	17 of 21 81%
3. % of clients having less than a high school degree or equivalent.	45 of 62 73%	7 of 12 58%	10 of 21 48%
4. % of clients under the age of 22.	17 of 62 27%	1 of 12 8%	2 of 21 10%
5. % of clients over the age of 55.	1 of 62 2%	1 of 12 8%	3 of 21 14%
6. % of clients having a post-secondary education.	2 of 62 3%	0 of 12 0%	0 of 21 0%
7. % of clients diagnosed as physically disabled. (primary)	1 of 62 2%	0 of 12 0%	0 of 21 0%
8. % of clients diagnosed as developmentally disabled. (primary)	33 of 62 53%	9 of 12 75%	15 of 21 71%
9. % of clients diagnosed as mentally ill or emotionally disabled.(primary)	19 of 62 31%	0 of 12 0%	0 of 21 0%
10. % of clients diagnosed as learning disabled. (primary)	7 of 62 11%	1 of 12 8%	1 of 21 5%
11. % of clients diagnosed as deaf or hearing impaired. (primary)	0 of 62 0%	0 of 12 0%	0 of 21 0%
12. % of clients diagnosed as blind or visually impaired. (primary)	2 of 62 3%	1 of 12 8%	2 of 21 10%
13. % of clients diagnosed as substance abusers (primary)	0 of 62 0%	0 of 12 0%	0 of 21 0%

PROGRAM: Supported Employment Group - Tucson

CLIENT DESCRIPTORS BEGINNING SERVICES	BASE PERIOD	CURRENT QUARTER	CUMULATIVE
14. % of clients diagnosed as traumatically brain injured (primary)	0 of 62 0%	1 of 12 8%	3 of 21 14%
15. % of clients diagnosed as physically disabled. (secondary)	1 of 62 2%	0 of 12 0%	0 of 21 0%
16. % of clients diagnosed as developmentally disabled. (secondary)	1 of 62 2%	1 of 12 8%	3 of 21 14%
17. % of clients diagnosed as mentally ill or emotionally disabled. (secondary)	10 of 62 16%	2 of 12 17%	2 of 21 10%
18. % of clients diagnosed as learning disabled. (secondary)	3 of 62 5%	0 of 12 0%	0 of 21 0%
19. % of clients diagnosed as deaf or hearing impaired. (secondary)	2 of 62 3%	1 of 12 8%	1 of 21 5%
20. % of clients diagnosed as blind or visually impaired. (secondary)	0 of 62 0%	0 of 12 0%	0 of 21 0%
21. % clients diagnosed as substance abusers. (secondary)	1 of 62 2%	0 of 12 0%	0 of 21 0%
22. % clients diagnosed as traumatically brain injured. (secondary)	0 of 62 0%	0 of 12 0%	0 of 21 0%
23. % of clients who are Anglo	35 of 62 56%	6 of 12 50%	12 of 21 57%
24. % of clients who are Hispanic/Latino	15 of 62 24%	4 of 12 33%	7 of 21 33%
25. % of clients who are African American	7 of 62 11%	0 of 12 0%	0 of 21 0%
26. % of clients who are Native American	4 of 62 6%	2 of 12 17%	2 of 21 10%
27. % of clients who are Asian/Pacific Islander	1 of 62 2%	0 of 12 0%	0 of 21 0%
28. % of clients who are of another ethnic background	0 of 62 0%	0 of 12 0%	0 of 21 0%

