

Futures Explored Supported Employment Program

Outcomes Management System Goals 2005 - 2006

EFFICIENCY

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Percentage of income that covers administrative costs.	All Consumers	Annually	PL Budget Comparison	Quality Improvement Coordinator	10%	6%
2. Efficient utilization of authorized job coaching hours.	Individual Consumers	Annually	SE Billing Records	Quality Improvement Coordinator	40%	29%
3. Billable versus non billable job coaching hours.	Individual Consumers	Annually	SE Billing Records	Quality Improvement Coordinator	80%	89%

EFFECTIVENESS

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Job placements within 90 days of intake for Enclave Consumers	Enclave Consumers	Annually	Job Development Records	Enclaves Coordinator	90%	100%
2. Job placements within 90 days of intake for Individual Consumers	Individual Consumers	Annually	Job Development Records	Employment Services Director	80%	76%
3. Job retention for 90 days following Enclave placement.	Enclave Consumers	Annually	Job Development Records	Enclaves Coordinator	90%	100%
4. Job retention for 90 days following Individual placement.	Individual Consumers	Annually	Job Development Records	Employment Services Director	90%	62%
5. Annual increase in Enclave Consumer productivity rates.	Enclave Consumers	Annually	SE Billing Records	Quality Improvement Coordinator	5%	11%
6. Annual increase in Individual Consumer hourly wage rates.	Individual Consumers	Annually	SE Billing Records	Quality Improvement Coordinator	5%	-3%

INDIVIDUAL SATISFACTION

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Rating of "Good" or "Excellent" for all Individual Satisfaction Survey questions.	All Consumers	Annually	Individual Satisfaction Surveys	Quality Improvement Coordinator	90%	90%

STAKEHOLDER SATISFACTION

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Rating of "Good" or "Excellent" for all Stakeholder Survey questions.	All Stakeholders	Annually	Stakeholder Satisfaction Surveys	Quality Improvement Coordinator	90%	94%
2. Creation of additional Situational Assessment locations.	New Referrals	Annually	Situational Assessment Records	Employment Services Director	2	2

SERVICE ACCESS

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Progress from Enclave to Individual job placement.	Enclave Consumers	Annually	Job Development Records	Enclaves Coordinator	3	1

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EFFICIENCY

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Percentage of income that covers administrative costs.	All Consumers	Annually	PL Budget Comparison	Quality Improvement Coordinator	10%	6%

Summary of Goal Development and Implementation

This goal has been in effect for several years and was originally established to measure the Supported Employment Program's ability to function in a fiscally sound manner. It applies to the income generated from all of the program's services as compared to costs relating to staffing and management. Data for the goal is collected from the agency's Profit Loss Budget Comparison Report by dividing the programs net income by it's total income. Other factors that should be considered when measuring the goal are, rate cuts that may occur due to the state budget crisis, and increases in consumer wages due to state minimum wage adjustments.

Areas Needing Improvement

The goal of 10% was not met although the program has continued to maximize it's use of available job coaching hours and maintain an adequate ratio of billable versus non billable staff hours. The enclave contracts and consumer wage costs have also remained cost efficient. The primary negative factors infulencing program income were iinadequate state funding and a significant decess in the amount of job placements made.

Action Plan for Performance Improvement

The agency has continued its lobbying efforts to reduce anticipate rate cuts for Supported Employment as well as other agency programs. The result has been a 24% increase in state funding which should significantly improve preformance in this area. The program will also continue to improve it's financial stability by developing several new enclave groups and by training more staff members to develope job placement opportunities.

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EFFICIENCY

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
2. Efficient utilization of authorized job coaching hours.	Individual Consumers	Annually	SE Billing Records	Quality Improvement Coordinator	40%	29%

Summary of Goal Development and Implementation

This goal has been in effect for four years and was established to measure the Supported Employment Program's ability to utilize the amount of funding available for consumer training. It applies to the authorized job coaching hours for individually placed consumers as compared to the job coaching hours that were actually utilized. Data for the goal is collected from the agency's Department of Rehabilitation billing reports by dividing the hours billed by the hours available. Other factors that should be considered when measuring the goal are, our consumer's actual job coaching needs, and the flexibility of staff scheduling.

Areas Needing Improvement

The Supported Employment program miss this goal by 10%. This was primarily due to the transfer of the programs habilitation services from the State Department of Rehabilitation to the State Department of Developmental Services, which has resulted in a much greater percentage of authorized job coaching hours.

Action Plan for Performance Improvement

In the coming year the program will continue to improve in this area by actively identifying consumer training needs that may require additional job coaching and reach an outcome of 40%.

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EFFICIENCY	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
3. Billable versus non billable job coaching hours.	Individual Consumers	Annually	SE Billing Records	Quality Improvement Coordinator	80%	89%

Summary of Goal Development and Implementation

This goal has been in effect for several years and was established to measure the Supported Employment Program's ability to maximize direct services to consumers. It applies to the billed job coaching hours for individually placed consumers as compared to the staff's working hours. Data for the goal is collected from the agency's Department of Rehabilitation billing reports and the agency's payroll records by dividing the consumer hours billed by the staff hours used. Other factors that should be considered when measuring the goal are, the amount of staff time needed to complete required non billable paper work and reporting.

Areas Needing Improvement

The Supported Employment program continues to maintain an adequate ratio of billable versus non billable staff hours and exceeded its annual goal by 9%. This was primarily due to an increase in documentation of services performed away from job sites.

Action Plan for Performance Improvement

In the coming year the program will continue to improve in this area by increasing the availability of laptop computers to reduce paper work time and maintain an outcome of 80%.

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EFFECTIVENESS	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Job placements within 90 days of intake for enclave Consumers	Enclave Consumers	Annually	Job Development Records	Enclaves Coordinator	90%	100%
3. Job retention for 90 days following Enclave placement.	Enclave Consumers	Annually	Job Development Records	Enclaves Coordinator	90%	100%

Goal 1 Information

Summary of Goal 1 Development and Implementation

This goal has been in effect for several years and was originally established to measure the Supported Employment Program's ability to provide effective job placement services for enclave consumers. Data for the goal is collected from the program's job development records by dividing the number of enclave placements made in under 90 days by the total placements. Other factors that should be considered when measuring the goal are, reductions in the number of enclave sites and the job skill level of consumers applying for job placements.

Goal 1 Areas Needing Improvement

The Supported Employment program placed all of its new enclave consumers within 90 days of intake and exceeded its annual goal by 10%.

Goal 1 Action Plan for Performance Improvement

In the coming year the program will continue to improve in this area by developing several new enclave sites and maintain an outcome of 90%.

Goal 3 Information

Summary of Goal 3 Development and Implementation

This goal has been in effect for several years and was originally established to measure the Supported Employment Program's ability to provide effective job training services for enclave consumers. Data for the goal is collected from the program's job development records by dividing the number of enclave placements retained for 90 days by the total placements. Other factors that should be considered when measuring the goal are, reductions in the number of enclave sites and the job skill level of consumers placed.

Goal 3 Areas Needing Improvement

The Supported Employment program retained all of its new enclave consumers for at least 90 days of placement and exceeded its annual goal by 10%.

Goal 3 Action Plan for Performance Improvement

In the coming year the program will continue to improve in this area by developing a broader range of job skill levels at its enclave sites and maintain an outcome of 90%.

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EFFECTIVENESS

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
2. Job placements within 90 days of intake for Individual Consumers	Individual Consumers	Annually	Job Development Records	Employment Services Director	80%	76%
4. Job retention for 90 days following Individual placement.	Individual Consumers	Annually	Job Development Records	Employment Services Director	90%	62%

Goal 2 Information

Summary of Goal 2 Development and Implementation

This goal has been in effect for several years and was originally established to measure the Supported Employment program's ability to provide effective job placement services for individually placed consumers. Data for the goal is collected from the program's job development records by dividing the number of individual placements made in under 90 days by the total placements. Other factors that should also be considered when measuring the goal are, the economic stability of the local job market and the job skill level of consumers applying for job placements.

Goal 2 Areas Needing Improvement

Lafayette site had 4 consumers placed in jobs during July 2005 to June 2006. One was not placed within the 90 days due to his repeated mental health issues, two consumers were placed within the 90 day timeframe. One consumer only received employment supports from us, as he had his job already and was a direct referral from RCEB due to his need for support. VTE site had 4 consumers placed in jobs during July 2005 to June 2006. One was not placed within the 90 days, due to the transition from a previous job, he took additional time off. 3 were placed within th90 days of intake, with one being a transition from our group setting, based on her desire for more integrated work.

Goal 2 Action Plan for Performance Improvement

Up to this point job development and placement services have been primarily performed by the Employment Services Director. In the coming year several job coaches will also be trained to job develop in the field, in order to provide a greater range of opportunities and achieve a 90 day placement outcome of 80%.

Goal 4 Information

Summary of Goal 4 Development and Implementation

This goal has been in effect for several years and was originally established to measure the Supported Employment program's ability to provide effective job training services for individually placed consumers. Data for the goal is collected from the program's job development records by dividing the number of individual placements retained for 90 days by the total placements. Other factors that should also be considered when measuring the goal are, availability of trained job coaching staff and the job skill level of consumers placed.

Goal 4 Areas Needing Improvement

Lafayette site of the 4 consumers that were placed in jobs only one did not retain his employment beyond the 90 day period. This was the same consumer that has unresolved mental health issues. VTE Site of the 4 consumers that were placed two maintained their employment beyond the 90 day point. Two consumers did not pass probation, one due to excessive absences, which translated into lack of desire to work and the other did not pass probation by the employer due to work quality and consistency issues.

Goal 4 Action Plan for Performance Improvement

In the coming year the program will continue to improve in this area by developing employment opportunities with a broader range of skill levels and achieve an outcome of 90%.

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EFFECTIVENESS

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
5. Annual increase in Enclave Consumer productivity rates.	Enclave Consumers	Annually	SE Billing Records	Quality Improvement Coordinator	5%	11%

Summary of Goal Development and Implementation

This goal has been in effect for two years and was originally established to measure the Supported Employment Program's ability to improve the productivity of our enclave consumers. It applies to the average overall annual productivity of each enclave. Data for the goal is collected from the agency's Department of Rehabilitation billing records by subtracting the previous year's overall average productivity from the current year's. Other factors that should be considered when measuring the goal are, fluctuations in prevailing wage and minimum wage rates.

Areas Needing Improvement

The Supported Employment program increased the productivity rates of its enclave consumers and exheeded its annual goal by 6%.

Action Plan for Performance Improvement

In the coming year the program will improve in this area by continuing to effectively train enclave consumers for new job skill and achieve an outcome of 10%.

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EFFECTIVENESS

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
6. Annual increase in Individual Consumer hourly wage rates.	Individual Consumers	Annually	SE Billing Records	Quality Improvement Coordinator	5%	-3%

Summary of Goal Development and Implementation

This goal has been in effect for two years and was originally established to measure the Supported Employment Program's ability to improve the wages of our individually placed consumers. It applies to the average overall annual hourly of individually placed consumers. Data for the goal is collected from the agency's Department of Rehabilitation billing records by subtracting the previous year's overall average wage from the current year's. Other factors that should be considered when measuring the goal are, increases in the minimum wage rate and consumer SSI wage limitations.

Areas Needing Improvement

The Supported Employment Program increased the hourly wage rates of its individual consumers slightly but missed its annual goal by 2%. A number of consumers accepted new job placements at lower wages after moving, and several consumers also turned down wage increases to avoid exceeding the \$ 780.00 SSI monthly wage threshold and losing their medical benefits.

Action Plan for Performance Improvement

In the coming year the program will improve its consumers hourly wage rates by more effectively advocating for wage increases and inclusion in employer medical benefits plans, if available.

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INDIVIDUAL SATISFACTION

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Rating of "Good" or "Excellent" for all Individual Satisfaction Survey questions.	All Consumers	Annually	Individual Satisfaction Surveys	Quality Improvement Coordinator	90%	90%

Summary of Goal Development and Implementation

This goal has been in effect for several years and was originally established to measure the Supported Employment Program's ability to satisfy our consumer's service expectations. It applies to several key areas that are essential to their success in community employment. Consumer satisfaction data is collected and analyzed on an ongoing basis through a questionnaire that is completed at the time of their annual planning meetings (please refer to questionnaire for examples) . At the end of the fiscal year, the percentages of questions that receive a "Good" or "Excellent" rating are averaged to determine an overall outcome. Other factors that should be considered when measuring the goal are, written comments made by consumers on the questionnaire and the annual performance percentages for each survey area.

Areas Needing Improvement

The Supported Employment program continues to maintain its goal of 90% Consumer satisfaction.

Action Plan for Performance Improvement

In the coming year the program will continue to maintain its outcome in this area to 90% by developing higher quality job placements (wages and benefits, etc.) and by providing more social events through the agency's Social Recreation program.

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STAKEHOLDER SATISFACTION

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Rating of "Good" or "Excellent" for all Stakeholder Survey questions.	All Stakeholders	Annually	Stakeholder Satisfaction Surveys	Quality Improvement Coordinator	90%	94%

Summary of Goal Development and Implementation

This goal has been in effect for several years and was originally established to measure the Supported Employment Program's ability to satisfy our stakeholder's service expectations. It applies to several key areas that are essential to our relationship to them. Stakeholder satisfaction data is collected and analyzed on an ongoing basis through a questionnaire that is completed at the time of annual consumer planning meetings (please refer to questionnaires for examples). At the end of the fiscal year, the percentages of questions that receive a "Good" or "Excellent" rating are averaged to determine an overall outcome. Other factors that should be considered when measuring the goal are, written comments made by stakeholders on the questionnaire and the annual performance percentages for each survey area.

Areas Needing Improvement

The Supported Employment program continues to maintain a high level of stakeholder satisfaction in all of its services, and exceeded its annual goal by 4%.

Action Plan for Performance Improvement

In the coming year the program will continue to maintain its outcome in this area to 90% by focusing on the quality (wages and benefits, etc.) and longevity of our job placements.

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STAKEHOLDER SATISFACTION

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
2. Creation of additional Situational Assessment locations.	New Referrals	Annually	Situational Assessment Records	Employment Services Director	2	2

Summary of Goal Development and Implementation

This goal has been in effect for 4 years and was originally established in response to a request from the Department of Rehabilitation to provide a greater range of situational assessment job settings. It applies to consumers who are either referred to us for assessments or consumers in the program who need to be evaluated for a different job placement. Data for the goal is collected from the programs Situational Assessment. Other factors that should be considered when measuring the goal are, the availability of employer willing to participate in the assessments and program staff trained to perform them.

Areas Needing Improvement

Lafayette site met the goal by conducting two Situational Assessments at two new locations. One was at the Old Spaghetti Factory restaurant and the consumer was offered a position at the end of the assessment. The other was held at AT&T in San Ramon. VTE site did not have a consumer request/need to provide situational assessments during the year.

Action Plan for Performance Improvement

In the coming year the program will improve its outcome in this area by developing new assessment locations as requests are made.

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SERVICE ACCESS

	Applied To:	Time of Measure:	Data Source:	Obtained By:	Goal:	Outcome:
1. Progress from Enclave to Individual job placement.	Enclave Consumers	Annually	Job Development Records	Enclaves Coordinator	3	1

Summary of Goal Development and Implementation

This goal has been in effect for 2 years and was established to measure the Supported Employment Program's ability to transition enclave consumers into less restrictive community employment placements. It applies to the enclave consumers who have expressed a desire to work in a individual setting. Data for the goal is collected from the job development records and annual consumer planning meeting reports. Other factors that should be considered when measuring the goal are, the consumer's productivity and job skill levels.

Areas Needing Improvement

The Supported Employment program transition only one of its enclave consumers into individual placements as no other requests for individual placements where where requested by enclave consumers.

Action Plan for Performance Improvement

In the coming year the program will meet its goal in this area to 3 by developing a broader range of job skill levels at its enclave sites, and by encouraging enclave consumers with a high level of productivity to pursue the better wages and social opportunities provided by an individual placement.