

Community Employment Services

OUTCOMES REPORT - FY 2017

Assessment Period: July 1, 2016 through June 30, 2017

| ASSESSMENT OPTIONS | ANNUAL EXPECTED OUTCOME | RESULTS | | | | | Annual | COMMENTS / SUGGESTIONS |
|---|-------------------------|---------|-----|-----|-----|-----|--|------------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | |
| 1 The number of individuals from PV Svcs. (Quantum) placed in community jobs. {Service Access} | 10 | 1 | 1 | 1 | 4 | 7 | During FY 2017, 7 individuals from Pre Voc were placed in community based jobs. The annual outcome was missed by 3 placements; however, this shows our strong commitment to placing individuals in community jobs. | |
| 2 Percentage of individuals on the same job for more than a year working towards making it a career. {Efficiency} | 85% | 72% | 74% | 67% | 69% | 70% | At the end of the 4th quarter, an average of 70% of the individuals served, maintained the same job for 1 year or longer. Although the annual outcome was missed by 15 percentage points, it still demonstrates a strong commitment to helping individuals build a career. | |
| 3 The percentage of individuals working on July 1, 2016 who will receive a pay increase by June 30, 2017. {Effectiveness} | 50% | 5% | 11% | 15% | 9% | 10% | 16 individuals received raises during the 4th quarter of the year and a total of 32 individuals received raises throughout the year. This is an area that continues to require strong advocacy from our job coaches. | |
| 4 Percentage of individuals who express satisfaction on their job. {Satisfaction} | 95% | X | X | X | 99% | 99% | 88 of 89 individuals surveyed expressed satisfaction with their job, which equates to 99% satisfaction. The expected outcome was exceeded by 4 percentage points. | |
| 5 Will increase the number of new employers. {Effectiveness} | 25 | 9 | 6 | 15 | 9 | 35 | 35 new employers were recruited during the past year, which exceeded the expected outcome by 10 percentage points. | |
| 6 Percentage of stakeholders who express satisfaction with Services. {Stakeholder Satisfaction} | 95% | X | X | X | 90% | 90% | 90% of stakeholders surveyed expressed satisfaction. Stakeholder groups surveyed included the board, families, individuals, community employers, funders, and staff members. The expected outcome of 95% satisfaction was missed by 5 percentage points. | |

Day Habilitation

OUTCOMES REPORT - FY 2017

Assessment Period: July 1, 2016 through June 30, 2017

| ASSESSMENT OPTIONS | ANNUAL EXPECTED OUTCOME | RESULTS | | | | | Annual | Annual |
|--|-------------------------|---------|------|------|------|--------|--------|--|
| | | Q1 | Q2 | Q3 | Q4 | Annual | | |
| 1 Percentage of individuals who have a scheduled CCDS Intake "Meet and Greet" within two weeks after initial contact from Centralized Intake. {Service Access} | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% of individuals referred from Centralized Intake were scheduled for a Meet and Greet within 2 weeks of the initial referral. The expected outcome of 95% was exceeded by 5 percentage points. |
| 2 Percentage of personnel who remain employed within the agency. {Efficiency} | 85% | 87% | 100% | 90% | 87% | 91% | 91% | Only 1 full time Day Hab staff member left CCDS during the 4th quarter which equates to 88% retention of employees. Annually, there was 91% staff retention. This exceeded the expected outcome of 85% by 6 percentage points. |
| 3 The total number of community outings per week {Effectiveness} | 8 / week | 6 | 3 | 3 | 6 | 5 | 5 | During the 4th quarter an average of 6 outings per week occurred. Annually, there was an average of 5 outings per week, which missed the annual goal by 1 percentage point. Staffing turnover created challenges with meeting this annual goal. |
| 4 Percentage of individuals who participate in 2 community outings per month. {Effectiveness} ***** This outcome has been revised for clarification purposes. | 85% | 76% | 53% | 94% | 72% | 74% | 74% | 36 of the 50 individuals served participated in at least 2 community outings per month, which equates to 74% of the individuals. The expected outcome of 85% was missed by 11 percentage points due to staffing turnover. |
| 5 Percentage of individuals receiving services who express satisfaction with Community Access Group experience. {Consumer Satisfaction} | 95% | X | X | X | 97% | 97% | 97% | Of the 34 individuals surveyed, 33 expressed satisfaction, which equates to 97% satisfaction. The expected outcome of 95% was exceeded by 2 percentage points. |
| 6 Percentage of stakeholders who express satisfaction with Community Access Group Services. {Stakeholder Satisfaction} | 95% | X | X | X | 89% | 89% | 89% | 89% of the surveyed stakeholder groups, expressed satisfaction with services. Stakeholder groups surveyed included the Board, families, individuals, funders, and staff members. The expected outcome of 95% satisfaction was missed by 6 percentage points. |

Training Services

OUTCOMES REPORT - FY 2017

Assessment Period: July 1, 2016 through June 30, 2017

| ASSESSMENT OPTIONS | ANNUAL EXPECTED OUTCOME | RESULTS | | | | | Annual | COMMENTS / SUGGESTIONS |
|---|-------------------------|---------|------|-----|------|------|--|------------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | |
| 1 Number of individuals who participate in the Community Learning Program (CBLP). {Service Access} | 30 | 10 | 6 | 12 | 11 | 39 | During the past fiscal year, 39 individuals participated in the CBLP, which exceeded the expected outcome by 9 individuals. | |
| 2 Percent of the personnel who remain employed within the agency. {Efficiency} | 75% | 91% | 100% | 90% | 90% | 93% | 3 of 31 staff members working in Prevocational Services left CCDS during the 4th quarter. Annually we had 93% staff retention, which exceeded the expected outcome by 18 percentage points. | |
| 3 Number of individuals who transfer from Quantum to CES when obtaining community jobs. {Effectiveness} | 10 | 1 | 1 | 1 | 4 | 7 | 7 individuals were transferred to CES during the past fiscal year. The outcome of 10 transfers was missed by 3 individuals, although 4 of the 7 transfers were placed in CES during the 4th quarter. | |
| 4 Number of individuals who are transferred to Community Access Group Program (CAG). {Consumer Satisfaction} | 6 | 5 | 0 | 12 | 0 | 22 | 22 individuals were transferred to CAG during the past fiscal year. The expected outcome of 6 transfers was exceeded by 16 transfers. | |
| 5 Increase in gross sales for Quantum Businesses. {Efficiency} | 15% | -24% | -58% | 2% | -6% | -21% | We had a 21% loss in revenue between FY '16 and FY '17. Although we had a decrease in revenue from FY 16, we have continued to bring in new customers which will prepare us for a more successful FY '18. | |
| 6 Percentage of ISP tracking entered in Therap by the end of the month. {Effectiveness} | 75% | 88% | 79% | 66% | 81% | 79% | Improvement was noted with documentation. The expected outcome was exceeded by 4 percentage points, although this continues to be an area that needs focus. | |
| 7 Percentage of individuals receiving services who express satisfaction with PreVocational Training experience. {Consumer Satisfaction} | 95% | X | X | X | 100% | 100% | All of the 116 individuals who responded to the Satisfaction Survey, expressed satisfaction with Prevocational Services. The expected outcome was exceeded by 5 percentage points. | |
| 8 Percentage of stakeholders who express satisfaction with Quantum Services. {Stakeholder Satisfaction} | 95% | X | X | X | 93% | 93% | 93% of stakeholders surveyed expressed satisfaction with services. Stakeholder groups surveyed included the Board, families, individuals, funders, staff members, and business partners. The expected outcome was missed by 2 percentage points. | |