

**Easter Seals Central Texas Programs Outcome Profiles
Monthly and Year to Date FY 2011**

I. Outcomes Indicators for individuals receiving services: (Service Delivery Effectiveness)

	85%	87%	80%	80%	84%	84%	83%									
A. Access	Sep-10	Oct-10	Nov-10	YTD	Dec-10	Jan-11	Feb-11	YTD	Mar-11	Apr-11	May-11	YTD	Jun-11	Jul-11	Aug-11	YTD
Rehab (Referral to scheduled Eval date 12 days or less) - 80%	94%	96%	90%	93%	96%	100%	100%	96%	71%							
ECI-Referral to Plan of Care date or ineligibility determination with Parent/Caregiver Signature less than 45 days--85%	92%	97%	98%	96%	98%	98%	98%	97%	99%							
Employment Services--less than 30 days--85%	100%	100%	100%	100%	100%											
PJT-% of employees with disabilities (baseline 75%)	84%	84%	85%	84%	86%	86%	87%	85%	86%							
Camp Enrollment # of adults	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a							
HOYO - 80% invited to the orientation will attend	89%	57%	50%	65%	n/a	43%	100%	68%	45%	50%						
Parenting-Number of Children (FY end 222) and Adults (FY end 148) served	39/25	42/27	53/38	53/38	134/60	166/99	169/101	169/101	199/124							

B. Satisfaction with Services

Rehab--Equal or greater than 85%	98%	93%	93%	95%	96%	95%	93%	95%	98%							
Front Desk Client Relations 95% or greater	100%	100%	95%	98%	98%	95%	94%	97%	93%							
ECI - Equal or greater than 90%	92%	93%	99%	95%	99%	98%	100%	97%	97%							
Employment Services - Equal or greater than 85% (Measured 2x per yr)	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%						
Adult Camp-Equal or greater than 85%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a							
Parenting-80% of those attending support groups	n/a	n/a	100%	100%	100%	100%	100%	100%	94%							

C. Functional Skills

Rehab - 70% (searching for new measure will have by mid year)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a							
ECI - Equal or greater than 80% (this will be measured by Family and Child Outcomes Data)	95%	97%	94%	95%	94%	92%	91%	94%	87%							
Transitions - Retention 90 days	100%	100%	40%	80%	50%	100%	100%	82%	100%	100%						
Supported Employment Retention - 4 weeks - 70% *Changed effective 9/1/04	100%	100%	100%	100%	80%	100%	100%	97%	100%	100%						
Supported Employment Retention - 8 weeks - 30% *Changed effective 9/1/04	100%	100%	100%	100%	100%	90%	100%	98%	100%	100%						
HOYO - 50% return their applications for the program	63%	75%	17%	52%	n/a	33%	10%	40%	0%	33%						
AT/Double Click - 50% return their applications for the program	100%	100%	100%	100%	100%	100%	100%	100%	100%	80%						
Parenting-% who utilized techniques presented in classes(70%)	n/a	n/a	100%	100%	100%	100%	100%	100%	100%							

D. Goal Attainment

Rehab - Equal or greater than 80%	n/a	100%	100%	100%	n/a	100%	100%	100%	n/a							
ECI - Equal or greater than 80% (This will be measured by IFSP Goals at D/C)	85%	87%	80%	84%	80%	84%	89%	157%	93%							
Employment Services - Equal or greater than placements (4 placements monthly)	1	1	5	7	1	1	3	12	2	4						
PJT # Unduplicated Clients	127	23	9	159	0	0	0	159	0							

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	Sep-10	Oct-10	Nov-10	YTD	Dec-10	Jan-11	Feb-11	YTD	Mar-11	Apr-11	May-11	YTD	Jun-11	Jul-11	Aug-11	YTD
Parenting-% who utilized techniques presented in classes(70%)	n/a	n/a	80%	80%	100%	80%	91%	88%	76%							
HUD811 - 95% occupancy of units	100%	100%	100%	100%	75%	88%	83%	91%	96%	100%						
AT - Two trainings events	1	1	3	5	2	N/A	N/A	7	N/A	1						

II. Outcome Indicators for Programs: (Resource Utilization Efficiency)

A. Scheduled Capacity

Rehab-scheduled capacity 34 hours	32	32	31	32	31	33	33	32								
ECI Expected to Delivered-85%	84%	85%	84%	84%	84%	86%	85%	85%	84%							

B. Productivity

Rehab-55%	55%	52%	58%	55%	50%	62%	63%	57%	61%							
ECI (Excludes Travel Time) 40%	34%	33%	40%	36%	35%	31%	33%	35%	33%							
Supported Employment - Job coach hours/month	173	78	135	129	205	165	143	150	183							

C. Referral Conversion

Rehab-70%	69%	78%	67%	71%	79%	85%	76%	76%	59*							
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D. Cancellation Rates

Rehab - Client: less than 22% includes no show rate	20%	8%	20%	16%	12%	20%	20%	17%	26%							
Rehab - Client no show	10%	7%	9%	9%	10%	1%	4%	7%	5%							
Rehab - Provider: less than 8%	7%	4%	6%	6%	15%	11%	4%	8%	6%							

E. Drop Out Rates

Rehab-5%	2%	5%	10%	6%	8%	2%	10%	6%	5%							
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III. Risk Indicators

Script Currency equal to or greater than 95% for ECI	100%	100%	100%	100%	100%	100%	100%	100%								
Script Currency equal to or greater than 95% for Rehab.	100%	99%	100%	100%	100%	100%	100%	100%								
Credential currency equal to or greater than 95%	100%	96%	96%	97%	96%	98%	99%	98%	99%							
Health/Safety certification currency equal to or greater than 90%	96%	95%	95%	95%	95%	96%	97%	96%	97%							
Rehab Service Coordination contact hours equal to or greater than 135 per quarter**	69	66	43	59	69	65	53	61	**							
% Plans of Care signed by parent/caregiver	81%	85%	87%	84%	88%	81%	83%	84%	80%							
ECI-# of cases per contract goal: 642 budget: 642	666	642	617	642	587	604	598	619	598							
Employment Services placements - 4 per month	1	1	5	7	1	1	3	12	2	4						
AmeriCorps retention rate at 95%	n/a	100%	100%	100%	100%	100%	97%	99%	100%	97%						
Parenting-# of program sessions offered-Goal 134	7	16	20	43	67	72	150	150	165							
Parenting-# of child care sessions offered-Goal 111	4	10	17	31	110	102	135	135	142							

* To this point, updated monthly as some evals come to tx the following month

**Effective 3/11 this will be reported quarterly

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