



Outcomes
Fiscal Year Ending 2012
Fourth Quarter Report

June 30, 2012



Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

	Organizational/Administrative	Measure	a	Goal	Outcome	Prev Qrt	Prev Yr
1	Spot Checks	Effectiveness: Total number of spot checks performed. Quarterly/year-to-date	C	360	330	259	201
2	Admin Staff Turn-Over Rate	Efficiency: number of new admin hires divided by total number of staff in dept.	C	0%	0%	0%	26%
3	Admin Staff Training	Efficiency: percentage of staff who have completed all required training.	S	100%	100%	99%	98%
4	Organizational Wide Employee Turn-Over Rate	Efficiency: number of new staff members divided by total number of staff	C	50%	46%	29.7%	39%
5	Days Cash On Hand	Effectiveness: Number of days operating cash available (Cash + Non-Cash Equivalents + Securities) / ((Expenses - Depreciations) * {12/#months/365})	S	30 days	66	76.63	70.9
6	Debt Ratio	Effectiveness: Income vs. long term debt (Income + Deprecation + Unrealized Gains + Interest Expense) / (Loan Principle + Interest Expense)	S	3.0	2.18	2.19	1.77
7	Fund-Raising	Effectiveness: Total amount raised less fund-raising expenses	C	\$75,000	\$33,230	(\$6,684)	(\$5,204)
8	Special Incident Reports	Effectiveness: total number of incident reports organization wide per year. Number/ ave. score 0 to 4.	C	500	338	259	478
9	Personnel Vacancy Rate	Efficiency: Total number of current positions/open positions (Full Time Equivalent)	S	2.0	4.0	1.5	2.5
10	Record Review	Effectiveness: Percentage of human resource files which contain all required documents.	S	100%	100%	100%	97%
11	Overtime	Effectiveness: Total number of overtime hours for organization year-to-date	C	2,000 \$25,000	1,020 \$16,932	772 \$12,774	1,202 \$21,411

a - Types of Measures: C - Cumulative for the entire Fiscal Year S - Snapshot of the moment when data was gathered.



Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

Residential: SLO County	Measure	a	Goal	Outcome	Org Norm	Prev Qrt	Prev Yr
1	Spot Checks	S	90%	93%	94%	96%	95.4%
2	ISP's in place within 30 days	S	100%	100%	91%	94%	100%
3	Satisfaction Survey	C	98%	86.1% 15	84.5% 8.3	84% 13	79.2% 33
4	Record Review	S	100%	93.7%	80.4%	88.8%	90.5%
5	Staff Turn-over rate	C	50%	41%	46%	31%	50%
6	Staff Training	S	90%	83%	95.8%	94%	100%
7	Special Incident Reports	C	N/A	105 2.2	42 1.7	74 2.2	200 1.4
8	Internal Inspections	S	100%	100%	96%	100%	98%
9	Overtime	C	500	204 \$3,516	121 \$2,062	159 \$2,841	317
10	Program Specific: Residential		N/A	0/5 0/6 3 yrs 10 mo	N/A	3/5 2/6 3 yrs. 7 mo	1/5 2/6 3yrs 6 mo

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Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

	Residential: SB County	Measure	a	Goal	Outcome	Org Norm	Prev Qrt	Prev Yr
1	Spot Checks	Effectiveness: Average score of internal checks	S	90%	99%	94%	99.3%	95.2%
2	ISP's in place within 30 days	Efficiency: percentage of ISP which are written with data collection sheets in place within 30 days	S	100%	72%	91%	89%	80%
3	Satisfaction Survey	Effectiveness: Average score on satisfaction surveys (scale 1 to 5) Percentage/number of surveys	C	98%	90% 6	84.5% 8.3	N/A	100% 15
4	Record Review	Effectiveness: percentage of files which contain all required documents	S	100%	90%	80.4%	93.3%	90%
5	Staff Turn-over rate	Efficiency: number of new staff hires divided by total number of staff in dept.	C	50%	10%	46%	10%	32%
6	Staff Training	Efficiency: percentage of staff who have completed all required training.	S	90%	100%	95.8%	99%	95%
7	Special Incident Reports	Effectiveness: total number of incident reports /ave. score on a scale 0 to 4	C	N/A	61 2.2	42 1.7	53 2.0	102 1.3
8	Internal Inspections	Efficiency: filing of internal inspections and drills in a timely manner.	S	100%	97%	96%	98.4%	95.2%
9	Overtime	Effectiveness: number of overtime hours	C	500	135 \$2,152	121 \$2,062	120.5 \$1,945	300
10	Program Specific: Residential	Number of Admits Number of Discharges Average length of stay		N/A	1/6 0/4 5yrs 6 mo	N/A	3/3 1/4 5 yrs 2 mo	1/3 0/0 6 yrs. 10 mo

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Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

	CIS	Measure	a	Goal	Outcome	Org Norm	Prev Qrt	Prev Yr
1		Spot Checks	S	90%	96%	94%	97%	99%
2		ISP's in place within 30 days	S	100%	82%	91%	95%	87%
3		Satisfaction Survey	C	98%	86.2% 7	84.5% 8.3	84% 6	85.7% 24
4		Record Review	S	100%	89.3%	80.4%	81.3%	79.8%
5		Staff Turn-over rate	C	50%	40%	46%	13%	22%
6		Staff Training	S	90%	99%	95.8%	92%	98%
7		Special Incident Reports	C	N/A	36 1.5	42 1.7	32 1.7	93 1.1
8		Internal Inspections	S	100%	100%	96%	100%	100%
9		Overtime	C	75	40 \$687	121 \$2,062	26.25 \$480	75
10		Program Specific: CIS	S	N/A	1/12 0/8	N/A	6/11 1/4 95%	0/4 1/8 92%

a - Types of Measures: C - Cumulative for the entire Fiscal Year S - Snapshot of the moment when data was gathered.
Capacity of supported persons in Dept: None Current Census: 30 Occupancy Rate: N/A



Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

	Vocational Services	Measure	a	Goal	Outcome	Org Norm	Prev Qrt	Prev Yr
1	Spot Checks	Effectiveness: Average score of internal checks	S	90%	N/A	94%	N/A	100%
2	ISP's in place within 30 days	Efficiency: percentage of ISP which are written with data collection sheets in place within 30 days	S	100%	94%	91%	94%	82%
3	Satisfaction Survey	Effectiveness: Average score on satisfaction surveys (scale 1 to 5)) Percentage/number of surveys	C	98%	88% 4	84.5% 8.3	88% 4	97.3 10
4	Record Review	Effectiveness: percentage of files which contain all required documents	S	100%	66%	80.4%	88%	100%
5	Staff Turn-over rate	Efficiency: number of new staff hires divided by total number of staff in dept.	C	50%	57%	46%	43%	50%
6	Staff Training	Efficiency: percentage of staff who have completed all required training.	S	90%	95%	95.8%	100%	99%
7	Special Incident Reports	Effectiveness: total number of incident reports /ave. score on a scale 0 to 4	C	6 1.5	3 .5	42 1.7	2 .3	8 .7
8	Internal Inspections	Efficiency: filing of internal inspections and drills in a timely manner.	S	100%	93%	96%	100%	87%
9	Overtime	Effectiveness: number of overtime hours	C	500	82 \$2,129	121 \$2,062	56.5 \$1,651	40
10	Program Specific: Voc Services	Total # of placements resulting in DR Closure Qrt/Yr Average wage Individual Supported Employment Average Wage Group Supported Employment Average Wage Employment Prep and Place		N/A	11/13 \$8.83 \$6.82 \$10.33	N/A	5/3 \$8.83 \$6.86 \$10.71	1/4 \$8.65 \$6.79 \$8.85

a - Types of Measures: C - Cumulative for the entire Fiscal Year S - Snapshot of the moment when data was gathered.



Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

	Supported Living: SLO CO	Measure	a	Goal	Outcome	Org Norm	Prev Qrt	Prev Yr
1	Spot Checks	Effectiveness: Average score of internal checks	S	90%	83%	94%	96.1%	97.9%
2	ISP's in place within 30 days	Efficiency: percentage of ISP which are written with data collection sheets in place within 30 days	S	100%	100%	91%	89%	100%
3	Satisfaction Survey	Effectiveness: Average score on satisfaction surveys (scale 1 to 5)) Percentage/number of surveys	C	98%	79.6% 11	84.5% 8.3	100% 4	95.3% 20
4	Record Review	Effectiveness: percentage of files which contain all required documents	S	100%	62.5%	80.4%	59.5%	71%
5	Staff Turn-over rate	Efficiency: number of new staff hires divided by total number of staff in dept.	C	50%	35%	46%	35%	50%
6	Staff Training	Efficiency: percentage of staff who have completed all required training.	S	90%	99%	95.8%	94%	96%
7	Special Incident Reports	Effectiveness: total number of incident reports /ave. score on a scale 0 to 4	C	N/A	38 1.6	42 1.7	29 1.6	30 .39
8	Internal Inspections	Efficiency: filing of internal inspections and drills in a timely manner.	S	100%	80%	96%	100%	100%
9	Overtime	Effectiveness: number of overtime hours	C	500	102 \$1,662	121 \$2,062	83.5 \$1,360	361.25
10	Program Specific: SL San Luis Obispo Co	Number of Admits Number of Discharges Average Rent Paid		N/A	0/4 0/1 \$318	N/A	0/4 0/1 \$296.93	1/5 0/2 \$374

a - Types of Measures: C - Cumulative for the entire Fiscal Year S - Snapshot of the moment when data was gathered.

Capacity of supported persons in Dept: None Current Census : 25 Occupancy Rate: N/A



Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

	Supported Living: SB CO	Measure	a	Goal	Outcome	Org Norm	Prev Qrt	Prev Yr
1	Spot Checks	Effectiveness: Average score of internal checks	S	90%	95%	94%	96%	95.2%
2	ISP's in place within 30 days	Efficiency: percentage of ISP which are written with data collection sheets in place within 30 days	S	100%	100%	91%	83%	95%
3	Satisfaction Survey	Effectiveness: Average score on satisfaction surveys (scale 1 to 5)) Percentage/number of surveys	C	98%	82.3% 8	84.5% 8.3	82.3% 8	86.7% 8
4	Record Review	Effectiveness: percentage of files which contain all required documents	S	100%	93%	80.4%	89.5%	100%
5	Staff Turn-over rate	Efficiency: number of new staff hires divided by total number of staff in dept.	C	50%	45%	46%	31%	35%
6	Staff Training	Efficiency: percentage of staff who have completed all required training.	S	90%	99%	95.8%	99%	97%
7	Special Incident Reports	Effectiveness: total number of incident reports /ave. score on a scale 0 to 4	C	N/A	52 1.9	42 1.7	47 1.8	91 1.7
8	Internal Inspections	Efficiency: filing of internal inspections and drills in a timely manner.	S	100%	100%	96%	100%	100%
9	Overtime	Effectiveness: number of overtime hours	C	500	155 \$2,497	121 \$2,062	126 \$2,038	171
10	Program Specific: SL Santa Barbara Co	Number of Admits Number of Discharges Average Rent Paid		N/A	0/3 0/6 \$325	N/A	0/2 1/3 \$325	0/0 0/1 \$295

a - Types of Measures: C - Cumulative for the entire Fiscal Year S - Snapshot of the moment when data was gathered.

Capacity of supported persons in Dept: None Current Census: 11 Occupancy Rate: N/A



Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

	Crisis Services	Measure	a	Goal	Outcome	Org Norm	Prev Qrt	Prev Yr
1	Spot Checks	Effectiveness: Average score of internal checks	S	90%	96%	94%	97%	97.2%
2	ISP's in place within 30 days	Efficiency: percentage of ISP which are written with data collection sheets in place within 30 days	S	100%	100%	91%	100%	100%
3	Satisfaction Survey	Effectiveness: Average score on satisfaction surveys (scale 1 to 5) Percentage/number of surveys	C	98%	82.9% 7	84.5% 8.3	88% 5	91% 9
4	Record Review	Effectiveness: percentage of files which contain all required documents	S	100%	87.7%	80.4%	81.3%	100%
5	Staff Turn-over rate	Efficiency: number of new staff hires divided by total number of staff in dept.	S	50%	48%	46%	31%	86%
6	Staff Training	Efficiency: percentage of staff who have completed all required training.	C	90%	96%	95.8%	90%	82%
7	Special Incident Reports	Effectiveness: total number of incident reports /ave. score on a scale 0 to 4	C	N/A	43 1.9	42 1.7	21 2.0	54 1.5
8	Internal Inspections	Efficiency: filing of internal inspections and drills in a timely manner.	S	100%	100%	96%	100%	100%
9	Overtime	Effectiveness: number of overtime hours	C	500	88 \$1,593	121 \$2,062	69 \$1,233	147
10	Program Specific: Crisis Services	Number of Admits Number of Discharges Average length of stay		N/A	0 0 1 yr 3 mos	N/A	0/3 0/3 1 year	1 / 2 1 / 2 1 yr 2 mo

a - Types of Measures: C - Cumulative for the entire Fiscal Year S - Snapshot of the moment when data was gathered.

Capacity of supported persons in Dept: 3 Current Census: 3 Occupancy Rate: 100%



Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

	TBI Services	Measure	a	Goal	Outcome	Org_Norm	Prev Qrt	Prev Yr
1	Spot Checks	Effectiveness: Average score of internal checks	S	90%	N/A	94%	N/A	N/A
2	ISP's in place within 30 days	Efficiency: percentage of ISP which are written with data collection sheets in place within 30 days	S	100%	80%	91%	67%	100%
3	Satisfaction Survey	Effectiveness: Average score on satisfaction surveys (scale 1 to 5)) Percentage/number of surveys	C	98%	N/A	84.5% 8.3	N/A	98% 1
4	Record Review	Effectiveness: percentage of files which contain all required documents	S	100%	60.5%	80.4%	78.5%	23.5%
5	Staff Turn-over rate	Efficiency: number of new staff hires divided by total number of staff in dept.	C	50%	94%	46%	80%	83%
6	Staff Training	Efficiency: percentage of staff who have completed all required training.	S	90%	95%	95.8%	89%	98%
7	Special Incident Reports	Effectiveness: total number of incident reports /ave. score on a scale 0 to 4	C	N/A	N/A	42 1.7	1 2	0
8	Internal Inspections	Efficiency: filing of internal inspections and drills in a timely manner.	S	100%	N/A	96%	N/A	N/A
9	Overtime	Effectiveness: number of overtime hours	C	500	164 \$2,260	121 \$2,062	136.75 \$1,781	140
10	Program Specific: TBI Services	Number of Admits Number of Discharges Total number of units of service provided SLO Co		20,000	0/6 1/23 15,053	N/A	1/6 1/22 11,144	0/16 18/29 19,912

a - Types of Measures: C - Cumulative for the entire Fiscal Year S - Snapshot of the moment when data was gathered.

Capacity of supported persons in Dept: N/A Current Census 28 Occupancy Rate: N/A



Outcome Measures FYE 12

Data from July 1, 2011 to June 30, 2012

Demographics

Department	Males	Females	Age 6-17	Age 18-40	Age 41-65	Age 65+	DD-Mild	DD-Mod-erate	DD-Severe	TBI	Autism	Other
Residential: SLO County	16	1	0	14	3	0	11	5	0	1	3	4
Residential: SB County	10	7	0	2	15	0	5	8	4	0	1	11
CIS	30	8	0	26	10	0	20	9	0	3	5	12
Vocational Services	32	31	0	36	26	1	19	1	0	4	4	16
Supported Living: SLO County	17	9	0	11	15	0	15	0	0	8	2	5
Supported Living: SB County	2	1	0	1	3	0	3	0	0	0	0	3
Crisis Services	1	2	0	2	1	0	2	1	0	0	1	2
TBI Services	10	3	0	2	11	0	0	0	0	13	0	0
Total	118	62	0	96	84	1	75	24	4	29	16	53

Note: demographics are recorded as unduplicated. Persons who reside in residential sites or supported living who are also served in CIS or Vocational services are only counted in the residential or supported living department. Persons who are TBI and also served by the vocational services are only counted in the TBI department.



Changes in Outcome Norms
 4th Quarter - Fiscal Year Ending 2012
 June 30, 2012

Probe	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Change from Last Quarter
Spot Checks	96.6%	93.2%	96.9%	94%	(2.9%)
ISP in Place within 30 Days	92%	94.6%	88.9%	91%	+1.1%
Satisfaction Surveys	83.2%	83.7%	87%	86%	(1%)
Record Review	83.2%	89.8%	82.5%	80.4%	(2.1%)
Staff Training	96.7%	98%	94.6%	95.8%	+1.2%
Special Incident Reports /Intensity Level (1 - 4)	12.9 1.2	14.5 1.4	10.7 1.7	10 1.7	(-.07) -
Internal Inspections	99.6%	99.6%	99.8%	96%	(3.8%)
Overtime: Hours each quarter Cumulative Expense	312 \$5030	549 \$9124	772 \$12,774	1020 \$16,932	total year \$16,932

Notable Findings:

- There has been little change in Spot Checks over the past two years. However, there has been a significant increase in the number of reports submitted increasing from 201 in 2011 to 330 in 2012.
- There has been slight improvement in completing ISP's in a timely manner, although it remains less than in FYE 10 when it was 97%.
- Satisfaction surveys decreased this year but remained fairly consistent. Our best recent year was in FYE 11 when it was 90.7%
- Record review has slipped again from the previous quarter. In FYE 10, it was at 92.8%. Part of that may be due to changes in the methodology for how this is recorded.
- Staff training remains high and there has been steady improvement over the past two years. We have consistently exceeded our goal in this area. It is nearly 7% higher than in FYE 10.
- Special incident reports remained about the same as last quarter. There has been a decline in the overall number of SIRS in the past year, but an increase in intensity level.
- Internal inspections remains high, although it decreased slightly from the previous quarter. It still is higher than FYE 10 by nearly 8%

Action Plan - By October 1, 2012:

1. All departments will be continue to be encouraged to solicit additional satisfaction surveys. Each department will be asked to get at least 4 satisfaction surveys per quarter. *This has been an on-going problem.* A new method of tracking reports may help.
2. The Outcome measurement system will need to be revised as the SLO and SB supported living departments have been combined.
3. The record review process should be analyzed for effectiveness. A more efficient method of collecting data may be to tie it in with the spot check activities and place the form on line for ease of use. The new tracking system will be created and revised by November 1, 2012.

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