

ESW 2008 PERFORMANCE ANALYSIS

In the year 2008, ESW, Inc. has shown positive outcomes in all areas of measurement: Effectiveness, efficiency and persons served and stakeholder satisfaction in both organizational employment and placement services.

Organizational Employment Services

Effectiveness

Six indicators were used to measure effectiveness of services for participants involved in Organizational Employment Services. These included:

- The percent of individuals achieving one of their Individual Service Plan goals and the percent of individuals achieving two or more of these goals; 99% and 86% respectively
- The percentage of time participants spent in paid work; 95%
- The number of contracts/jobs retained by the ESW Production Department; 100%
- The number of new jobs/tasks acquired by the Production Department; 100%
- The levels of attendance of both DDD and DVR participants; 100%
- The number of hours participants spent in the community in volunteer and other employment opportunities; 75%

ESW achieved an *overall* rating of 93.6% in the six areas of effectiveness. Our organization performed very well this year in maximizing the number of participants achieving goals in their Individual Service Plans. Of the number of participants who completed their service plans, ninety-nine percent (99%) completed one goal. The agency goal for this measure was eighty percent (80%). Eighty-six percent (86%) achieved two or more service plan goals and the agency goal was seventy percent (70%).

The agency also showed excellent performance in maximizing the time spent by participants in paid work; maximizing participants' retention of work skills and the opportunity to learn new skills and experience a variety of work tasks. ESW's goal in keeping a high level of paid work in the workshop was 80% of the time. The actual performance was 95%. Three new jobs/tasks was the annual goal for the number of new jobs/tasks to be acquired to maximize the clients' opportunity to learn new skills on a variety of tasks and that goal was achieved (100%). ESW was also able to attain the goal of maximizing clients' retention of work skills by keeping 100% of all contracted work.

In the area of maintaining participant attendance, the agency also performed well, achieving the goal of an annual percentage rate of 90%. Actual attendance was well over 100%. For individuals desiring off-site work opportunities, the workshop attained 75% of its goal of 1500 hours. Although the hourly goal was not met, this is the first year the agency is using this measure as an indicator of performance and it represents a good start in making more community work opportunities available for individuals who want this experience.

Efficiency

Eight indicators were established to measure the efficiency of the Organizational Employment Services program. These included:

- Number of individuals accepted into the program; 100%
- Completion of required intake documentation; 100%
- Cost of services; 88%
- Efficient use of slow workflow periods; 100%
- Staff ratio; 100%
- Staff training; 100%
- Staff management; 100%
- Board of Trustees: attendance and positive responses to self evaluation; 57% and 99.9% respectively

ESW achieved an *overall* rating of 93.9% in providing its services efficiently.

The vocational rehab department made a concerted effort to move people from the wait list as soon as a slot became available and to reduce the time an individual spent waiting for services. Eleven people from the wait list were eligible and all eleven were accepted into the program. The goal was set at two weeks for the time frame to move from the wait list into a slot. ESW exceeded its goals in both objectives.

Minimizing the cost of services remained a challenge. ESW did not reach its goal of \$45 per diem per person served but it is anticipated that it will move closer to this desired outcome in 2009.

The remaining objectives realized excellent outcomes with the exception of attendance at Board Meetings. The Board changed its annual schedule of meetings in an attempt to improve attendance and will review attendance on an individual basis in 2009 in order to make appropriate suggestions for more revisions and removal of noncompliant trustees.

Satisfaction

ESW achieved an *overall* rating of 97.2% in providing services satisfactorily. ESW exceeded its goal of 90% by 7.2% but will continue to listen to all stakeholders in an effort to improve services on a continual basis.

Objectives included satisfaction of services of:

- Persons served
- Families, guardians, sponsors, etc.
- Business related stakeholders
- Referring and funding agencies

Placement Services

Effectiveness

There were five objectives in the effectiveness category for this program including:

- Number of referrals
- Individuals completing pre-placement and placement services
- Number of individuals placed in competitive employment
- Number of individuals earning more than minimum wage
- Number of individuals retaining employment for more than 60 days

ESW performed very well in exceeding its goals in four of the five objectives. 80% of the individuals referred for services were placed in competitive employment; 80% earn more than the minimum wage and 80% have remained in their jobs for more than 60 days. The only goal not met was the number of individuals who remained in job placement services. There are various reasons why individuals do not complete the program. Primarily, individuals choose to terminate their services based on personal preference and do not follow their vocational plans.

Efficiency

- Length of time from referral to placement

This goal (of not more than 9 months) was met for each individual placed in competitive employment.

Satisfaction

- Individuals who responded to our surveys indicating a high level of satisfaction.

Our goal was 90%; actual outcome was 100%.