

WORK TRAINING CENTER

OUTCOMES MANAGEMENT SYSTEM REPORT

FY 2010/2011

July 1, 2010 – June 30, 2011



The Newly Completed
Feather River Opportunity Center Annex
Opens for Business Summer, 2011

Judy Smith

President, Board of Directors

Carl R. Ochsner

Executive Director



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and Affiliated Programs**

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“Always bear in mind that your own resolution to succeed is more important than any one thing.”

— Abraham Lincoln

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MANAGEMENT OVERVIEW

EXECUTIVE SUMMARY

By: Carl Ochsner, Executive Director

The 2010-2011 year ended in a surprisingly healthy manner from a financial standpoint, but the numbers do not tell the full story of the level of sacrifice required to achieve this success. Our total staffing levels were again reduced in order to accommodate relentlessly rising health insurance and worker's compensation premium costs against static and reduced rates of reimbursement. Several management positions and numerous support and indirect service positions remained more or less permanently vacant as northern California entered its fourth year of economic distress and we began our eleventh year of frozen funding levels from the Department of Rehabilitation and the Department of Developmental Services. Nevertheless, our 2010-2011 outcomes show most goals being met or exceeded, client census on the rebound, and levels of efficiency heretofore unseen as staff members and service recipients alike continued to pull together to assure the survival of Butte County's premier disability services agency.

Effectiveness

In WTC programs, we continue to see a big part of our role as helping and guiding the people we serve to change and improve their behavior, skill sets, and outlook. The data show that we remain quite effective at meeting goals for individual plans (attainment of personal objectives) and community integration. Productivity average increases have been difficult in a year when the economy was weak and some of our most capable trainees graduated to other agencies or to completely integrated community settings. Additionally, with mid-management and support positions now being left open in several work areas, our ability to funnel volumes of work toward clients, plus provide specialized individual training to build productivity, have been seriously affected. Despite these negative influences, most areas show individual goal attainment and (in work programs) productivity/earnings increases that are near or above objectives. The secret to our success might be, in part, the stronger focus and clarity of purpose that is a by-product of reduced staffing levels. With respect to productivity increases, it is quite likely that, in the work-based programs, our need for non-public revenue (up now to 45 percent of operating income) has caused our remaining program staff to emphasize on-task behaviors and other work adjustment skills that are a natural fit in a high-output environment.

Efficiency

Because of the ongoing failure of the State Department of Developmental Services to adequately fund the Lanterman Act, and the further reductions outlined previously, our efficiency has been driven to even higher levels than during the recent past. Average costs to the taxpayer (see cost-per-year chart) are actually lower than in last year. As the staffing distribution chart demonstrates, the administration component of WTC dropped from nine percent of total staff last year to just six percent of total employees this year, even as total employees were again reduced from 209 to 187 FTE. Obviously, WTC is doing a remarkable job of placing the vast majority of the positions that it can support in direct contact with service recipients, although this now means that many nice-to-have but non-essential duties (such as producing an outcomes report!) are receiving much less time and attention than they would have previously.

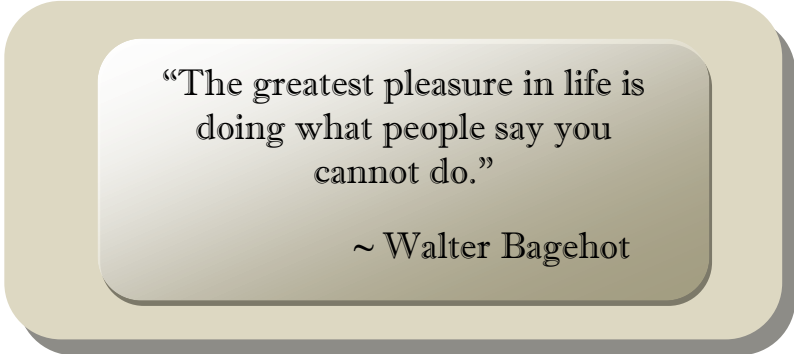
Feedback

It is well known that people “vote with their feet” by walking toward or away from the businesses that meet or do not meet their needs. The big story in outcomes measurement feedback this year is the new data breakdowns for age groups at our various service locations and their evolution over recent years. In response to comments by some referral and funding sources that traditional programs were losing their appeal to younger citizens with disabilities and their families, we decided to track the key 20-35 age demographic (young adults) and see what was happening over time. Here’s what we found:

In our adult day programs, this particular age group increased by 70 individuals between June of 2006 and June of 2011, thereby showing a jump from 22 to 36 percent of day program clients. In supported employment, (both group and individual), the trend was equally dramatic with young adults rising from 30 percent in 2006 to nearly 51 percent today. In our center-based production shops the increase was not as impressive, but still noticeable with the crucial group of younger program participants going from 22 percent in the summer of 2006 to 30 percent today.

Closer relationships with all local school districts, plus the fact that WTC workers with disabilities frequently work more hours per week and earn more dollars per month than at competing programs, have contributed to our ability to attract younger families and program participants.

Aside from “traditional” programs, WTC has developed several innovative and cutting edge offerings over the past fifteen years. These have included a “cat colony” supported employment group, Paradise-based artist’s gallery, mobile drama troupe, client self-employment projects, mobile janitorial businesses, and a pair of community-based recycling business in Magalia and Oroville. At the same time, we have assisted well over 100 individuals to achieve and maintain independent, individual, fully-integrated, competitive employment. The feedback from recent focus groups and those in the professional community make it clear that we must do a much better job of telling this part of the WTC story.



“The greatest pleasure in life is
doing what people say you
cannot do.”

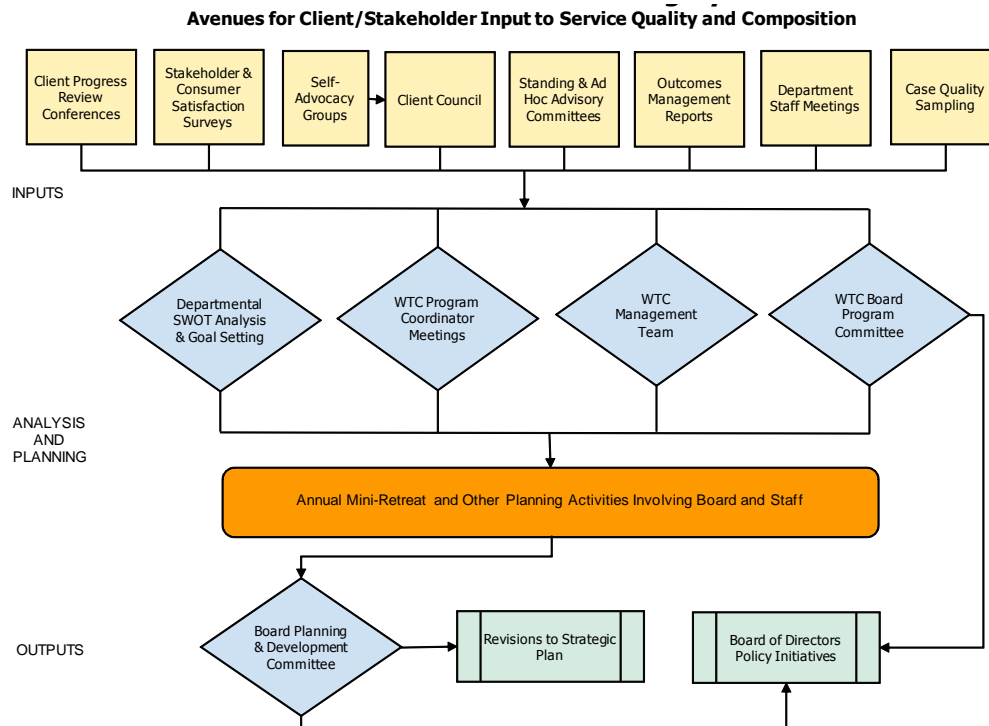
~ Walter Bagehot

WTC Agency Efficiency Summary Table of Staff Activity For Fiscal Year Ended June 30, 2011

DEPARTMENTS	Management and Staff Supervision		Clerical and Other Support Roles		Marketing, Sales and Development		Indirect Client Services		Direct Client Services		TOTALS	
	#FTE	%	#FTE	%	#FTE	%	#FTE	%	#FTE	%	#FTE	%
ADMINISTRATION	4	20%	7	46%	1	50%	-0-	-0-	-0-	-0-	12	6%
VOCATIONAL SERVICES	6	30%	3	20%	-0-	-0-	8	100%	38	27%	55	30%
REHABILITATION SERVICES	5	25%	3	20%	-0-	-0-	-0-	-0-	68	48%	76	41%
TRANSPORTATION	2	10%	1	7%	-0-	-0-	-0-	-0-	22	15%	25	13%
DO-IT LEISURE	2	10%	1	7%	-0-	-0-	-0-	-0-	14	10%	17	9%
Production	1	5%	-0-	-0-	1	50%	-0-	-0-	-0-	0%	2	1%
TOTALS	20	11%	15	8%	2	1%	8	4%	142	76%	187	100%

Direct Service Staff: Defined as those positions that spend at least 75% of paid time in direct contact with service recipients.

Indirect Service Staff: Defined as those positions that spend at least 40% of paid time in direct contact with service recipients.



WTC Consumer Based Chart.xls

Rev. 9/23/10

DEMOGRAPHICS AND DESCRIPTORS

YEARLY COST TO TAXPAYERS PER CLIENT FY 2010-2011

PROGRAM	ANNUAL COST PER CLIENT
ADP – Creative Learning Center	\$10,200
ADP – Joe McGie Center	\$14,900
ADP – Made in Paradise	\$14,300
ADP – Sierra Center	\$14,133
ADP – Social Skills Training Program (SSTP)	\$16,300
VS – VT – Bear Mountain Production Services	\$9,100
VS – VT – Deer Creek Sewing	\$9,100
VS – VT – Feather River Industries Woodshop	\$8,700
VS – VT – Feather River Opportunity Center	\$8,700
VS – Supported Employment Groups (Fair Street Recycling, CES Pioneer Janitorial, and Prestige Landscape Services)	\$13,970
VS – CES – Individual Placement (initial year)	\$12,000
VS – CES – Individual Placement (stabilized)	\$1,600 to \$2,100
Do-It Leisure – Community Integration Training	\$3,400
Do-It Leisure – Socialization Training	\$3,220
Do-It Leisure – Group Social Recreation	\$1,520
Do-It Leisure – Independent Living Skills	\$4,900
Transportation (average per client)	\$6,160

NUMBER OF CLIENTS SERVED

Snapshot on 6/30/11; Active and LOA clients

*(Many clients are in two or more WTC programs concurrently)

Program	Number of Clients in Programs
Do-It Leisure Vendorized Programs	133
Do-It Leisure Community Programs	327
WTC CES Individual Placement, Job Development, Situational Assessments, & COMPASS	26
WTC Vocational Training & Supported Employment	263
WTC Licensed Day Programs	229
Transportation Services	314
<i>Total Clients Served by WTC Programs*</i>	682

DISTRIBUTION OF DISABILITIES

Snapshot on 6/30/11; Active and LOA clients

ALL PROGRAMS	Primary Disabilities	Secondary Disabilities
5 th Category	9	1
Asperger's Syndrome	6	4
Attention Deficit Disorder	0	3
Attention Deficit Hyperactivity Disorder	2	17
Autism	17	9
Blind/Visually Impaired	0	93
Cerebral Palsy	29	73
Deaf/Hearing Impaired	1	52
Down Syndrome	24	5
Epilepsy	17	114
Fragile X Syndrome	2	7
Learning Disability	1	3
Mental Retardation	362	67
Neurological	6	7
Pervasive Developmental Disorder--Not Otherwise Specified (PDD-NOS)	3	2
Physical Disability	1	131
Prader Willi Disorder (PICA)	3	3
Psychological Impairment	5	70
Speech/Language Impairment	0	185
Substance Abuse (Alcohol or Drugs)	0	8
Traumatic Brain Injury	14	10
Unassigned	180	0
TOTALS	370 Male	312 Female
	682	

ETHNIC ORIGIN DISTRIBUTION

Snapshot on 6/30/11; Active and LOA clients

ALL PROGRAMS	Total
Asian (Chinese, Filipino, Japanese, Korean, Laotian, Pacific Islander, Thai/Hmong, Vietnamese)	18
Black/African American	20
Caucasian/White	551
Hispanic	40
Native American	8
Other/Not Stated	45
TOTAL	682

REASON FOR DISCHARGE

Comparison of fiscal years 09/10 and 10/11

Fiscal year 09/10	
5	Attending Butte College
5	Attending Agencies Other than WTC
7	Behavior Issues
9	Completed Situational Assessment
6	Deceased
8	Did Not Start Program
0	Ineligible for Services
8	Funding Terminated (COMPASS or Situational Assessment)
0	Incarcerated
1	Entered Drug Rehab
0	Maternity Leave
13	Moved Out of Service Area
19	No Longer Wanted Services
9	Not Meeting Basic Attendance Requirements
9	Poor Health
6	Retired
2	Successfully Employed in Community
1	Terminated from Community Job
1	Transportation Ride Too Lengthy
109	

Fiscal year 10/11	
2	Attending Butte College
9	Attending Agencies Other than WTC
4	Behavior Issues
7	Completed Situational Assessment
8	Deceased
17	Did Not Start Program
0	Ineligible for Services
5	Funding Terminated (COMPASS or Situational Assessment)
1	Incarcerated
0	Entered Drug Rehab
1	Maternity Leave
7	Moved Out of Service Area
18	No Longer Wanted Services
12	Not Meeting Basic Attendance Requirements
10	Poor Health
2	Retired
6	Successfully Employed in Community
0	Terminated from Community Job
0	Transportation Ride Too Lengthy
109	

MOST RECENT STATUS OF DISCHARGED PERSONS

Comparison of fiscal years 09/10 and 10/11

Fiscal year 09/10	
2	Attending Butte College
9	Attending Agencies Other Than WTC
4	Continued Poor Health
8	Deceased
4	Stable in Community Jobs
40	No Follow-Up Required <ul style="list-style-type: none"> • 8 did not start program; • 13 not in program long enough. • Did not include Compass or Situational Assessment in statistics.
23	Not Attending Any Program
3	Retired
10	Returned to WTC Programs
6	Unable To Contact
109	

Fiscal year 10/11	
2	Attending Butte College
10	Attending Agencies Other Than WTC
4	Continued Poor Health
10	Deceased
6	Stable in Community Jobs
40	No Follow-Up Required <ul style="list-style-type: none"> • 17 did not start program • 13 not in program long enough • 1 Compass • 9 Situational Assessment
19	Not Attending Any Program
1	Retired
10	Returned to WTC Programs
7	Unable To Contact
109	

AGE DISTRIBUTION - SAMPLE FOR YEARS 2006, 2008, AND 2011

These three tables show the evolving nature of WTC's service population over the six year period from mid-2005 to mid-2011. The table at right indicates statistics for the 2005-2006 fiscal year, while those below show the same group of data for FY 2007-2008 and FY 2010-2011. In the three major crucial service areas of Supported Employment, Vocational Training, and Adult Day Programs, our percentage of young adults increased over the period. Because of the elimination of one work center, the actual number of vocational training clients declined.

Age Groups as of 6/30/06 ↓	Supported Employment	Vocational Training	Adult Day Programs	TOTALS
<i>Teenagers</i> 13 - 19	0	0	0	0
<i>Young Adults</i> 20 - 35	22	36	41	99
<i>Adults</i> 36 - 54	38	73	80	191
<i>Senior Adults</i> 55 - 65	10	33	40	83
<i>Retirement Age 66 - 100</i>	4	19	25	48
TOTALS	74	161	186	421

Age Groups as of 6/30/08 ↓	Supported Employment	Vocational Training	Adult Day Programs	TOTALS
<i>Teenagers</i> 13 - 19	0	0	0	0
<i>Young Adults</i> 20 - 35	34	38	67	139
<i>Adults</i> 36 - 54	43	63	93	199
<i>Senior Adults</i> 55 - 65	9	30	43	82
<i>Retirement Age 66 - 100</i>	5	15	24	44
TOTALS	91	146	227	464

Age Groups as of 6/30/11 ↓	Supported Employment	Vocational Training	Adult Day Programs	TOTALS
<i>Teenagers</i> 13 - 19	2	0	0	2
<i>Young Adults</i> 20 - 35	45	34	79	158
<i>Adults</i> 36 - 54	32	51	86	169
<i>Senior Adults</i> 55 - 65	8	19	33	60
<i>Retirement Age 66 - 100</i>	2	9	22	33
TOTALS	89	113	220	422

MANAGEMENT OVERVIEW

REHABILITATION SERVICES DEPARTMENT

By: Deb Royat, Director of Rehabilitation Services

ADULT DAY PROGRAMS

The Adult Day Program (ADP) at Work Training Center is comprised of five separately vendored programs. The Creative Learning Center (CLC) located in Paradise serves 70 individuals; Joe McGie Center (JMC) in Chico serves 56; and Sierra Center (SC) in Oroville serves 45 individuals and provides a staff to client ratio of 1:3. We serve individuals with a wide range of skills; those who are very independent, but do not choose to participate in vocational services or who want a slower paced day, as well as individuals who are medically fragile, with many requiring G-Tube feeding, venting, postural draining, oxygen and other nursing care during the program day. Motor Skill Development, formerly called Prescriptive Therapy, under the guidance of either a Physical or Occupational Therapist, is offered throughout the program day at all three centers, as well as Snoezelen and sensory classrooms which provide relaxation and a calming sensory experience to individuals with functional and/or behavioral challenges.

The Social Skills Training Program (SSTP) operates within the above three programs, adding additional clients: CLC, 14 individuals; JMC, 11; and SC, 13. Individuals enrolled in SSTP demonstrate extreme behavioral challenges that make participation in the day programs very difficult. SSTP generally operates with a 1:3 staff-to-client ratio and we are currently serving 5 individuals who require a 1:1 staff-to-client ratio. SSTP staff are responsible for implementing and monitoring a very specific Positive Behavior Support (PBS) plan throughout the program day. The ultimate goal of SSTP is to transition individuals enrolled in SSTP into the regular day program without the need for the additional behavioral support and supervision offered by SSTP.

The Made in Paradise Program is focused on assisting individuals to explore and develop their artistic talents as well as increase independence and develop social skills. Made in Paradise offers a gift shop and gallery space for our clients to display and sell their art along with guest artists from our local community. This program operates on a 1:4 staff to client ratio and currently serves 23 people, with an average daily attendance of 16.

2010-11 will go down as the “*year of change*” for the Adult Day Programs. As a cost saving measure, the management staff at the Far Northern Regional Center requested that WTC re-design our large ADP’s (CLC, JMC and SC) to serve clients in their home communities, as this would significantly reduce the cost of transporting clients long distances to their program of choice. This included the folks enrolled in SSTP as well. Historically, JMC has served those individuals with minimal functional and independent living skills and those with significant medical challenges and nursing needs. Sierra Center has historically served folks with extreme behavioral challenges and those with limited functional skills. And, CLC has served our most independent individuals. In order to serve individuals in their home communities we needed to make several dramatic changes in how we provide services at each of these sites, as each program would now be required to serve everyone no matter their level of skills or challenges. Within a five month

period, in close coordination with our Transportation Department, we transferred 64 individuals to their home community program. The only ADP not affected by the requested moves was MIP, as this program by design offers a unique service to a small number of individuals.

In order to accomplish this monumental task, our first big change was adding a new vendorization category to CLC which allowed us to transfer the majority of the clients from the current 1:4 staff-to-client ratio to "CLC-2"; a newly vendored service with a 1:3 staff-to-client ratio. Shortly after receiving this new vendor category we began a huge remodel project to the east side of the CLC building (which had been the WTC woodshop program before our merger with Feather River Industries in 1990). This section of the building consisted of a very 'industrial' environment, with high unfinished ceilings, cement slab floor, cinderblock walls, no windows and an exposed staircase and loft area to access the attic storage room. The old shop also included two very small and inadequate bathrooms with cement slab floors. The North Valley Rehabilitation Foundation funded over \$65,000 in renovations. By the first of the year, we had a bright and beautiful space. The addition of two windows and 20+ lights to a clean new dropped ceiling, a linoleum tile floor that can be sanitized, enclosed stairway, additional storage areas, and two remodeled and completely accessible restrooms with two additional stalls added to the women's room have made the east wing of the center much more functional and attractive for program activities.

Beyond the physical changes made to CLC, we needed to redesign the program curriculum and program designs at all three of our large centers to serve all levels of ability and those folks with multiple physical and medical challenges. We needed to add additional staff to CLC to cover the new ratio of 1:3 and add physical therapy and nursing services. The CLC staff stepped up to the increased personal care, medical procedures, physical challenges, and increased supervision necessary for many clients to be safely and effectively served. JMC added the SSTP component to services. This included transferring one SSTP staff member from SC to JMC, and integrating 11 individuals with challenging behaviors into the program. SC staff have also stepped up to provide a wider variety of center-based classes and activities to serve a much more independent group of individuals.

Effectiveness

CLC was the only program that did not meet the effectiveness goal, falling short by 12%. This is largely due to the many client transfers and many clients new to the program services. Many objectives carried over as maintenance plans while the individuals adjusted to the new program services and staff learned many new medical and behavioral protocols as well. Meanwhile, veteran staff needed to learn new techniques to support individuals with many functional skill deficits. We anticipate that as the dust settles the staff and clients new to CLC will be able to meet their individual service plan goals during the coming fiscal year.

In spite of the many program changes we made during this fiscal year, and an unseasonably long winter and rainy season, JMC was able to exceed its community participation goal, SC fell just short of its goal, and the rain and snow on the Ridge kept us indoors most of the winter and spring at CLC. All programs exceeded their goals for clients who wanted to participate in paid work in the community.

This year the MIP clients set their own effectiveness goal to earn an average of \$26.00 or more per month commission sales for their art. Although we did not quite meet the goal, we are pretty impressed with the achievement, as the average commission across the year was \$24.35, and this number does include those individuals who are enrolled part time (2-3 days per week) and therefore do not have the time to produce as much art for sale as those who are enrolled full time (5 days per week). The average monthly commission check for the clients that attend full time was \$28.00. We are also happy to report that the average monthly commission check to clients during our holiday season was \$57.21. We continue to grow our customer base by participating in local events 'On The Ridge' and have increased sales even during the current depressed financial climate.

Efficiency

CLC, JMC and SC met their attendance goals for the year. MIP and SSTP fell short of the goal; both ending the year with an average attendance of 87%. Because of the relatively small number of clients both programs serve, when one or two clients are absent it very quickly affects our average attendance. Of greater impact on our overall attendance is the fact that several of the individuals enrolled in MIP are now required to take the city bus, rather than WTC Transportation or B-Line (curb-to-curb services). Our very snowy and wet winter and very wet spring did not help this situation as many clients do not feel safe or care to slog through the snow and/or rain from the bus stop, which is nearly a quarter mile down the skyway from our building. Clients also must walk either in the street or a ditch since there are no sidewalks between the bus stop and our building. Unfortunately, funding for curb-to-curb transportation is not an option for individuals who are deemed capable of taking the city bus, in spite of the conditions they may have to face to use the bus. In addition to the challenges of just getting to program, many of the individuals we serve at MIP live independently or semi-independently; and, as a result, these folks are generally given the least amount of support in terms of managing their lives and many experience frequent financial and personal conflicts as they attempt to live and survive independently with limited skills. Often basic needs require so much of their attention that attending their art program can seem less important.

On the bright side, our percent of sales revenue over supply/material expenses is very good. The fact is that MIP is becoming better known by the community for the amazing art and jewelry due to our heavy participation in special events on the Ridge (Chocolate Fest, Johnny Appleseed Festival, Gold Nugget Days, Diversity Faire, etc.). The high percentage of profit over supply cost is also due to the revenue that we receive from our community/guest artists. We make a clear 25% profit off of those sales and we do not incur any supply costs for this art. If we take this amount of money away, our profit over supply is between 25%-30%.

Feedback

Feedback on services continues to be high in all ADP's. The few negative comments we received were primarily from client representatives at CLC, expressing dissatisfaction with the changes in cliental. Concerns include increase in client noise (screaming, yelling), client behavior (aggression, attention seeking), overcrowding and concern with nursing services. As with any change, some will not be happy. We have addressed all concerns individually and have made some changes in staffing and supervision. The fact that we are now serving a very diverse population at CLC has been viewed somewhat negatively by the families and/or careproviders of a few of our more independent individuals. In the

coming year, we will continue to address and hopefully resolve careprovider concerns about the CLC changes (per satisfaction surveys) regarding the more volatile and 'noisy' clients, as well as those who require more care, etc.

FNRC Service Coordinators continue to provide positive feedback for services to their clients. In fact, many Service Coordinators expressed appreciation for the carefully planned manner in which we were able to transfer 64 individuals. The staff spent weeks visiting programs with the folks who were slated to transfer, and many staff spent a few days to a few weeks supporting the individuals who were transferring from their program to a new site in order to help the individuals settle into their new routine, and train the staff in the new program regarding specific behavioral, medical and/or physical issues/concerns. Al Holen and Kami Grimes from JMC spent a couple of months at CLC helping the CLC staff set up the Motor Skill Development (formerly Prescriptive Therapy) component, as 12 clients who receive physical therapy and medical attention transferred from JMC to CLC. The cooperation between programs was absolutely exemplary.

Access to Services

We have consistently met this objective for the last three years. Once we receive a complete referral packet we are able to quickly enroll the individual in our services.

Program Summary

In addition to transferring 64 individuals to their home base program, we enrolled 37 new clients to the ADP's during this fiscal year. That translates into 101 new intakes in the five programs throughout this fiscal year. That's a lot of personal care protocols, behavioral protocols, and health care protocols for the staff to learn and address, in addition to continuing to monitor and make progress on countless individual service plan goals and objectives. To say we were overwhelmed with change this past year is a huge understatement. 21 individuals left ADP services during this fiscal year. Of these discharged from the ADP's: 2 moved out of the service area; 3 left due to declining health; 8 individuals passed away; 2 no longer wanted services (later both returned to a different ADP); and 3 left services due to conservator or FNRC staff choice.

Staff turnover continues to be low; 9 of a total 95 full and part-time ADP staff left this past year. Of this group, 4 moved out of the area, 1 resigned due to declining health, and 4 were terminated for cause. We have continued our relationship with the University's Social Work and Therapeutic Recreation departments, providing opportunities for field placement students and interns to gain experience in direct services at JMC and MIP. During the year we hired an additional 26 full/part-time employees to cover our increased enrollment and maintain the State mandated ratios in each program.

We expanded our Consultant contacts to include nursing staff at CLC. This is funded under a special contract with FNRC for four hours per day. The funding covers two nurses who alternate days on site as well as administrative overhead costs associated with this position. We continue to offer nursing services at JMC; however, the hours were reduced to 3 per day because the number of hours authorized by FNRC for nursing services is tied directly to the number of individuals who are fed via G-Tube. Currently Sierra Center has only one individual who uses a G-Tube; therefore, we do not have a Consulting RN. Feeding and medical care for this individual is provided by Butte Home Health under contract with FNRC. A physical therapist, occupational therapist, and behavior specialist

continue to provide consultant services to the various ADP's. The costs for these positions are covered within the rate structure of each program.

Besides the monumental feat of transferring 64 individuals to their home base community program, making major programmatic and physical changes to our programs and facilities, and enrolling an additional 37 individuals into services this past year, we added an additional community job to our three large programs. The Butte County Association of Governments office contracted with the day programs to change out all of the route signs throughout the county when the county bus lines changed. We also have been volunteering with the Butte County Libraries to pick up and recycle many books that are no longer usable. We received a large private donation at Sierra Center and purchased much needed program supplies and equipment, which allowed us to upgrade the center-based classes and make necessary improvements to our building. MIP received a grant from the Town of Paradise to purchase a glass and ceramic kiln, which has allowed us to create incredible jewelry and other glass/ceramic items for sale and expand our artist's skills.

In spite of the fact that the ADP's continue to operate based on an obsolete rate from the State in addition to further cuts in this rate structure, for the combined ADP's we were able to end this fiscal year with a slight profit. This is a result of serious belt-tightening by all staff. We are very proud that MIP has become financially viable; MIP and SC both ended with a slight profit. We had projected a large loss in SC and for MIP to barely break even. JMC ended with a deficit; however, the loss was slightly less than projected. With the exception of Sierra Center, our programs are operating at capacity, and have established waiting lists.

Challenges for the coming fiscal year include:

- Settle into a comfortable routine and schedule in each program.
- Continue to finesse client schedules at CLC to maintain order and minimize distractions.
- Improve attendance in order to increase revenue.
- Maintain profitability in all programs, and bring JMC out of deficit.
- Explore alternatives to leased space at JMC and SC in terms of the large rent we pay for facilities that don't completely meet our needs.
- Educate Town of Paradise's officials regarding the unreasonable requirement for frontage improvements at MIP (over \$70,000. in drainage, curb, gutter and sidewalk work), regarding the hardship of implementing this regulation to a non-profit organization.



**Creative Learning Center
located in Paradise.**

**Adult Day Programs
OUTCOMES REPORT –Year 2010-11**

(Note some SSTP data is combined with CLC, JMC and SC and is noted on table as CLC/SS, JMC/SS or SC/SS)

Outcomes Objectives	Categories of Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome	Previous Year's Outcome
Increased independence	Effectiveness Percent ISP objectives met by client	All clients	Annual	ISPs	Program Coordinator	CLC 60% JMC 75% MIP 60% SC 50% SSTP 50%	CLC 48% JMC 87% MIP 68% SC 51% SSTP 55%	CLC 54 % JMC 89% MIP 70% SC 48% SSTP 48%
Maximize Community Integration Including Paid Work	Effectiveness Percent of clients who participate 4 or more hours/week in community work, leisure or volunteer activities	CLC, JMC, SC, and SSTP Clients who attend at least 4 days/ week and want to go on outings	Annual	Weekly Schedules	Instructors and Program Coordinator	CLC/SS 70% JMC 50% SC/SS 70%	CLC/SS 41% JMC/SS 65% SC/SS 64%	CLC/SS 42% JMC 41% SC/SS 64%
	Effectiveness Percent of people who participate in paid work	CLC, JMC, SC and SSTP clients who are eligible and choose to work.	Annual	Clients' production records	Instructors and Program Coordinator	CLC/SS 90% JMC 90% SC/SS 90%	CLC/SS 99% JMC/SS 99% SC/SS 100%	CLC/SS 83% JMC 61% SC/SS 74%
	Effectiveness Clients receive an average of \$26.00 or more per month in commission of art sales	MIP clients only	Annual	Monthly Commission Summary	Program Coordinator	\$26.00	\$24.35	N/A Baseline Year
Maximize program income	Efficiency Average percent of attendance	All clients	Annual	Monthly Attendance Reports	Program Coordinator	90%	CLC-1 93% CLC-2 91% JMC 90% MIP 87% SC 91% SSTP 87%	CLC 92% JMC 92% MIP 89% SC 92% SSTP 91%
	Efficiency Percent of sales revenue	MIP Only	Annual	Monthly sales and audit reports	Program Coordinator/ Accounting Department	25% profit over supply expenses	40%	83%

Maximize stakeholder satisfaction	Feedback Percent of clients and/or representatives who express satisfaction with services provided (3-4 rating)	All Clients	Annual	Consumer Satisfaction Surveys	Program Coordinator	95%	CLC 98 % JMC 100% MIP 100% SC 95% SSTP 100%	CLC 99% JMC 100% MIP 100% SC 95% SSTP 96%
Maximize stakeholder satisfaction	Percent of survey questions, answered by stakeholders, with a 3-4 rating	FNRC Service Coordinators	Annual	Stakeholder Satisfaction Surveys	Program Coordinator	95%	CLC 99% JMC 100% MIP 100% SC 98% SSTP 100%	CLC 98% JMC 100% MIP 100% SC 99% SSTP 100%
Maximize stakeholder satisfaction	Percent of community employers who express satisfaction with work services.	All Adult Day Program Community Employers	Annual	Community Employer Satisfaction Survey	Program Coordinator	95%	100%	100%
Maximize access to program services	Services Access Length of time from receipt of complete intake packet to start date	All CLC clients	Annual	Referral/Intake Data Form	Program Coordinator	15 Days	CLC 3 days JMC 3 days MIP 4 days SC 3 days SSTP 2 days	CLC 6 days JMC 4 days MIP 4 days SC 2 days SSTP 5 days



**Made In Paradise
located in Paradise.**



**Sierra Center
located in Oroville.**

MANAGEMENT OVERVIEW

VOCATIONAL SERVICES DEPARTMENT

By: Brett Barker, Director of Vocational Services

VOCATIONAL TRAINING PROGRAM

The Vocational Training Program (VT) provides work opportunities in a structured industrial setting. For the fiscal year 2010/2011, the program consisted of three different departments. Bear Mountain Production Services (BMPS) in Chico and Feather River Opportunity Center (FROC) in Oroville are similar in scope, with both programs providing paid vocational training in a light industrial assembly, packaging, and mail preparation setting. In addition, FROC is set up for confidential document shredding, and BMPS includes a sewing component known as Deer Creek Sewing (DCS), which provides sewing-related vocational skills by contracting with businesses all over the United States via the Internet to produce tote bags, backpacks and custom products for resale. Our Feather River Industries (FRI) department is a commercial wood-shop which manufactures various wood gift crates and boxes.

As in years past, one of the many challenges facing Vocational Training is to increase both enrollment and paid work. In past years, we have seen the overall enrollment in these programs decrease significantly. However, in FY 2010/2011 our enrollment appeared to stabilize, with only BMPS showing a decrease of full-time equivalent (FTE) clients. It is encouraging that both FRI and FROC had small increases in client numbers. Once again, we had a small decrease in the number of referrals to the programs compared to the year before, but we also saw a nice decrease in the number of discharges. This means that overall enrollment was almost flat for the year (for the program as a whole) because we saw a decrease of just 3 clients.

EFFICIENCY

All three Vocational Training departments met their efficiency goal with regard to maximizing the amount of paid work provided. Although FRI had higher paid work percentages than the other two programs (as it usually does), we also saw a stronger showing in the amount of paid work at both BMPS and FROC. More than likely, this can be attributed to an increased focus on table top work for these departments. Only FROC was able to meet the attendance goal, with both BMPS and FRI showing small decreases from last year. Usually these attendance issues involve just a small number of clients who often are living independently, and who are frequently not motivated by a paycheck to attend program regularly. Although we did have our share of those unmotivated clients during the year, we also had some long term absences due to illness which caused our attendance percentage to be lower than we would have preferred.

EFFECTIVENESS

All departments were also able to meet and exceed their goal of maximizing the percent of people who reach their desired outcomes. As with past years, we feel that one of the main reasons for this objective being met so consistently is the fact that most of our clients say they are happy with their services and that their desired outcome is to remain in their current program. Based on the results of this objective, it can be reasoned that most of our clients are quite happy with where they work.

The three departments failed in their objective to increase the average client productivity. Although BMPS and FRI experienced small to moderate decreases in this objective, FROC

showed an alarming drop. While there are no crystal clear indicators as to the reason for this, it is possible that the introduction of some new contracts, which often means a new learning period for our clients, coupled with some staff shakeups during the year, may have played a part. Although this objective is a good indicator of how well our clients acquired and retained vocational skills, many factors, such as amount of paid work, amount of staff available to provide training, and the skills and abilities of the clients themselves can affect the outcome.

FEEDBACK

In the Vocational Training Department, we gather feedback and measure satisfaction of our clients, stakeholders (FNRC, care homes, and family), and contract customers. Almost all of the feedback we received was positive, with all three departments meeting the important objective of maximizing client satisfaction, despite FRI's small decrease. The outcomes for stakeholder and customer satisfaction were somewhat mixed, as only FRI met the stakeholder objective and only BMPS met the customer objective. In general, all the results were pretty good with comments such as this one from Sierra Nevada Brewing Company, "We love working with the WTC. You guys have saved us so many times on projects. Thank you for all your help."

ACCESS TO SERVICES

Our goal for this objective is to start newly referred clients in the program of their choice within fifteen days of receipt of a completed referral packet. This objective can be a little tricky to measure, as most referral packets that we receive are incomplete. As a result, it can often take several weeks to get all of the information needed to start a client. We use this time to prepare the paperwork needed to start someone, so that once we receive the last piece of information we are ready to go. For the fiscal year, the three departments that measured this objective easily met it; however, continuing cuts in State funding, which translate in to staff shortages and larger internal caseloads, has caused each department to see an increase in the number of days it takes to start a new client.

PROGRAM SUMMARY

For the year, we had a small decrease of three full-time equivalent (FTE) clients who were served in the Vocational Training Program. Although a little disappointing, that number is tempered by the fact that we had an equal increase of three clients in Group Supported Employment. The trend that we have been seeing for the last couple of years is that, as we add Supported Employment Groups, we see a small decrease of clients in the VT programs. We had a total of four clients who transferred from their VT program to a Supported Employment Group. This is down from seven who transferred last year. Taken altogether, this is a positive indicator of individuals taking steps toward a more community-integrated employment setting.

In a reversal of last year, all of the client reductions for the VT program this year occurred at BMPS. In general, BMPS had the most client movement for the year with 15 new clients starting in the department against 11 clients discharging, while two clients transferred to other WTC departments. Both FRI and FROC ended the year with the same number of FTE clients that they began with; although both departments had swings in enrollment during the year. We are encouraged to note that (contrary to what some in our industry say is the trend) many of the referrals we have seen are young adults coming to work for the first time; often right out of high school. In fact, age distribution statistics show that, in the last five years, the population in the Vocational Training Programs is getting younger, as young adults aged 20 to 35 years of age now make up 30% of the total population. Although the total number of clients in the VT program has decreased over this period of time, the population as a whole has gotten younger.

As the fiscal year ended, there were many new work opportunities being developed for all three VT work areas. Budget tightness brought on by a still-weak economy in conjunction with tuition

rates that haven't changed in years, meant that we once again needed to reorganize our department in order to stay viable. Unfortunately, three more full-time staff were laid off as we ended the fiscal year, thereby causing even more work for the remaining staff. However, we still have much optimism for the future as we work to expand our assembly and packaging business. Construction of a new 6,020 sq. ft. warehouse building was completed near the end of the fiscal year, and we are currently looking for customers to fill this building with work for our clients.



**Feather River Opportunity Center
located in Oroville.**

**Joe McGie Center
located in Chico.**



**Feather River Industries
located in Oroville.**

VOCATIONAL TRAINING PROGRAMS -- OUTCOMES REPORT -- FY 2010-11

Outcomes Objectives	Categories of Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome	Previous Year's Outcome
1. To maximize the percent of people who reach their desired outcomes	Effectiveness % of people surveyed who reach their desired outcomes	All VT clients	Annually	Consumer Satisfaction surveys	Rehab Services Coordinator	90%	BMPS 98% FROC 97% FRI 93%	BMPS 95% FROC 98% FRI 95%
2. To increase the average client productivity	Effectiveness % of clients who increase their productivity	All VT clients	Annually	Quarterly wage reviews	Rehab Services Coordinator	50% of clients increase their productivity	BMPS 31% FROC 11% FRI 45%	BMPS 34% FROC 65% FRI 56%
3. Maximize overall client attendance	Efficiency % overall client attendance	All VT clients	Annually	Monthly Attendance Reports	Program Coordinator	90%	BMPS 87% FROC 90% FRI 87%	BMPS 89% FROC 87% FRI 89%
4. To maximize paid work	Efficiency To maximize the amount of paid work provided	All VT clients	Annually	Paid Work Report	Voc Services Director	60%	BMPS 60% FROC 65% FRI 68%	BMPS 53% FROC 56% FRI 65%
5. Maximize client satisfaction	Feedback % of clients who express general satisfaction	All VT clients	Annually	Semi-Annually	Consumer Satisfaction Surveys	95%	BMPS 97% FROC 100% FRI 96%	BMPS 97% FROC 100% FRI 100%
6. Maximize stakeholder satisfaction	Feedback % of stakeholders who are pleased with WTC services	FNRC SC's, carehomes, and family	Semi-Annually	Stakeholder Survey forms	Service Coordinator	95%	BMPS 91% FROC 89% FRI 95%	BMPS 95% FROC 93% FRI 86%
7. Maximize customer satisfaction	Feedback Percentage customers satisfied with services	Contract customers	Annually	Customer Satisfaction surveys	Program Coordinator	95%	BMPS 98% FROC 94% FRI 91%	BMPS 97% FROC 100% FRI 86%
8. To maximize access to program services	Access to Services Length of time from receipt of complete referral packet to start date	All new VT referrals	Annually	Voc Services records	Rehab Counselor	15 days	BMPS 6 days FROC 10 days FRI 8.6 days	BMPS 5.3 days FROC 5.5 days FRI 7.6 days

GROUP SUPPORTED EMPLOYMENT

Our Supported Employment Groups represent an intermediary step between vocational training and the individual placement program. A supported employment group provides community-based work opportunities, but in a setting of usually three to four clients and one supervisor/job coach. Unlike individual placement, the Job Coach never fades away, so indefinite support and training can be provided. For the fiscal year, WTC started one new group which brings the total number of SE Groups up to 27. Our SE Groups include janitorial services, which are comprised of our five janitorial crews, and environmental services which include both Fair Street Recycling and Prestige Landscaping.

JANITORIAL SERVICES

Our Pioneer Janitorial Services is managed through WTC's Community Employment Service (CES) Program and currently has five crews performing janitorial tasks at various locations in Chico, Oroville, and Paradise. These crews continue to be a popular choice for both new and existing clients, especially for individuals who prefer to start their day a little later than our traditional work crews. During the year we had seven new clients begin working on our janitorial crews. We are also constantly looking for new contracts for our janitorial crews; although, for the year we were not able to secure any. As the fiscal year came to an end we were able to sign a three-year contract with the Department of Water Resources, which is our biggest custodial customer. For the fiscal year CES met its expectation for revenue, and the positive bottom-line helped other vocational services department remain viable.

ENVIRONMENTAL SERVICES - RECYCLING

This last fiscal year saw many changes at Fair Street Recycling (FSR), not the least of which was the success of our newest recycling center in Magalia. Our leader and his crew of three clients established FSR-M as a viable new business for WTC. As expected, the first year was a little rocky as we worked out the kinks but 2011-2012 looks very bright and perhaps even profitable.

The center in Chico continues to set the standard for recycling throughout our region. We continue to attract new customers even with a new competitor having opened around the block from us. The landscape for recycling keeps changing, with more choices available to our citizens. We need to keep up the great service we offer and meet the challenge of finding new markets to stay competitive in the coming years.

Our Oroville center has presented our greatest difficulty so far. This past year, three new recyclers opened up shop in Oroville, leading to fierce competition and price wars. We have kept up with our competitors but business has hit a plateau. We have placed billboards around town this summer to keep our message out there and continue to offer the best recycling service in Oroville. In late spring, we installed a condenser, which will add value to the material we buy. FSR also started and e-waste recycling

program in Oroville (and at our other two sites), which will bring in added revenue in this coming year. We are up to the task and determined to remain a player in the Oroville market.

Overall, this last year we recycled 1,600 tons of material that was, therefore, kept out of the landfill. Congratulations to all of our new crew leaders and members on this fine work for our planet and for WTC.

ENVIRONMENTAL SERVICES – PRESTIGE LANDSCAPE SERVICES

FY 2010-2011 was another very busy year for Prestige Landscape Services (PLS), although revenue remained about the same as for the prior year. The four enclave crews remained thoroughly engaged at their respective work sites (Enloe Hospital – two crews, and Caltrans I-5 rest stops Willows - two crews). The eight mobile landscape maintenance crews were busy with full schedules throughout the fiscal year. Although we lost several smaller accounts due to various reasons, the department filled those vacancies with several small to medium commercial and residential landscapes. Also acquired was the large Stoneridge Paradise Townhouse complex. The special project crew continued to excel with one time cleanups, landscape renovations, and the landscape installation for new construction at our FROC Production program in Oroville. The one major variable being experienced by PLS is the poor attendance by a number of PLS crew members. The individuals enrolling in the program come with a much higher skill potential and are considerably more independent in their personal lives. While the higher skill potential is exciting, these individuals also display significant levels of self-defeating behaviors, such as poor attendance, inappropriate social interaction, negative peer influences, etc. This ongoing shift in individual needs is challenging our program to adjust accordingly so as to address these barriers, so as to best facilitate individuals being able to meet their work goals and objectives.

Efficiency –

PLS exceeded its goal of \$3-contract-income to \$1-consumer-wages by a small margin. The department maximized its work day and, by utilizing crew members to fill crews that were shorthanded on a given day, we were able to complete the assigned landscape maintenance work. This resulted in crew members learning to adapt to the variables of a work environment, thereby improving their work perspectives and ability to adjust.

Effectiveness –

PLS realized 100 percent of crew members who reached their desired outcome, along with 97 percent of crew members who indicated they were satisfied with the services received. Crew members who increased their productivity were at 41 percent against the goal of 50 percent. This can be attributed to the turnover in crew members along with the attendance problems exhibited by numerous crew members.

Feedback –

We realized 95 percent of stakeholders satisfied with client services and 96 percent of customers satisfied with landscape maintenance services. These figures exceeded the goals set by PLS, and can be attributed to the dedication and work ethics demonstrated

by our staff and crew members. This was also accomplished in an environment that continues to be lean on staffing levels, yet still able to handle the aforementioned variables and difficulties.

EFFICIENCY

All three departments met their efficiency goal with regard to ratios of labor outflows to contract income, with only FSR showing a small decrease from last year which can be attributed to the addition of our new Magalia site that opened at the beginning of the fiscal year. The ratio of revenue to labor at FSR is so much higher because revenue must also cover huge outlays to the public for containers which can easily consume up to 80 percent of income. Attendance goals were met at recycling and janitorial crews but once again not at our landscaping area. As with past years, the highly independent nature of most PLS clients, along with the fact that very few client workers must rely on their paychecks to meet basic needs, makes motivating clients to come every day difficult. Because the funding we get for our groups is based on the number of job coaches present on a daily basis (and not the number of clients who attend daily), attendance issues generally affect only our ability to complete our contracts or provide customer service.

EFFECTIVENESS

At both CES Janitorial and Prestige Landscaping we met our goal in regard to clients meeting their desired outcomes. FSR saw a decrease in this category and therefore did not meet the goal for the first time in several years. Desired outcomes are extremely important, as they tell us a lot about a client's ultimate goals. Maximizing the number of clients who increase their productivity is also used as an effectiveness measure, and during the year only CES janitorial was able to meet this objective. Results for the year showed a small decrease from the previous year. Although neither FSR or PLS met this objective, both departments showed improvement. There are various factors that can affect client productivity, such as length of time in program, attendance, and work attitude.

FEEDBACK

All three departments gather feedback and measure satisfaction of our clients, major funding sources, and contract customers on a yearly basis. The overwhelming majority of such feedback at all three locations was positive. Our client survey results showed high percentages of satisfaction for each department. Results for our major stakeholders, which are Far Northern Regional Center (referral and main funding source) plus parents and care homes, were also generally quite high with only FSR not meeting the objective.

ACCESS TO SERVICES

The goal for this objective is to start new referrals in the program of their choice within fifteen days of receipt of a completed referral packet. Before a new client can start working in a group a case needs to be opened with the Department of Rehabilitation (DOR); a step which can sometimes delay the start date. As in past years, we met and exceeded expectations for timely enrollment and commencement of services. Even though continuing cuts in State funding have caused WTC to reduce staff and increase caseloads, we still managed to show improvement for this objective in two of the three departments.

SUMMARY

In summary, our supported employment groups continue to be a popular destination for clients who are interested in continuing their vocational training but want to work in the community. With the addition of our Fair Street Recycling Magalia site, which began operation in July 2010, WTC now has twenty-seven SE groups located in three Butte County communities. These groups continue to draw many referrals, and during the year we had thirty new clients start working in the various sites, thereby surpassing last year as the most new starts in a single year. As the fiscal year ended we were continuing to explore new opportunities in the area, including expanding our recycling operation to new communities and looking for more traditional manufacturing type work; often difficult to secure in Butte County.



**Fair Street Recycling
located in Chico.**

**Prestige Landscape Services
located in Chico.**



**“In the business
world, the rearview
mirror is always
clearer than the
windshield.”**

SUPPORTED EMPLOYMENT GROUP PROGRAMS -- OUTCOMES REPORT -- FY 2009-2010

Outcomes Objectives	Categories of Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome	Previous Year's Outcome
To maximize the number of people who reach their desired outcomes	Effectiveness Percent of people surveyed who reach their desired outcomes	All SE Group clients	Annually	Consumer Satisfaction surveys	Rehabilitation Services Coordinator	90%	FSR 100% Janitorial 88% PLS 88%	FSR 100% Janitorial 97% PLS 85%
To increase the average client productivity	Effectiveness Percent consumers who increase their productivity	All SE Group clients	Annually	Quarterly wage reviews	Rehabilitation Services Coordinator	50% of clients increase their productivity	FSR 23% Janitorial 73% PLS 34%	FSR 35% Janitorial 55% PLS 46%
Maximize overall client attendance	Efficiency Percent overall client attendance	All SE Group clients	Annually	Monthly Attendance Reports	Program Coordinator	90%	FSR 91% Janitorial 82% PLS 86%	FSR 89% Janitorial 89% PLS 89%
Improve ratios of consumer labor costs to contract income	Efficiency Increase and sustain contract income over the amount that is paid out	All SE Group clients	Annually	Paid Work Report	Vocational Services Director	FSR \$6 to \$1 Janitorial \$2 to \$1 PLS \$3 to \$1	FSR \$8.00 to \$1.00 Janitorial \$2.81 to \$1 PLS \$3.00 to \$1	FSR \$7.71 to \$1 Janitorial \$2.63 to \$1 PLS \$2.51 to \$1
Maximize client satisfaction	Feedback Percent of clients who express general satisfaction	All SE Group clients	Annually	Semi-Annually	Consumer Satisfaction Surveys	95%	FSR 100% Janitorial 88% PLS 99%	FSR 100% Janitorial 98% PLS 98%
Maximize stakeholder satisfaction	Feedback Percent of stakeholders who are pleased with services	FNRC SC's, carehomes, and family	Semi-Annually	Stakeholder Survey Forms	Service Coordinator	90%	FSR 94% Janitorial 92% PLS 95%	FSR 100% Janitorial 99% PLS 89%
Maximize customer satisfaction	Feedback Percent of customers satisfied with services	Contract customers	Annually	Customer Satisfaction Surveys	Program Coordinator	95%	FSR 97% Janitorial n/a PLS n/a	FSR 100% Janitorial n/a PLS n/a
To maximize access to program services	Access to Services Length of time from receipt of complete referral packet to start date	All new SE Group referrals	Annually	Vocational Services Records	Rehabilitation Counselor	15 days	FSR 9 days Janitorial 14 days PLS 7.5 days	FSR 21 days Janitorial 5.0 days PLS 7.75 days

INDIVIDUAL PLACEMENT PROGRAM -- OUTCOMES REPORT – FY 2010-11

Outcomes Objectives	Categories of Measures	Applied To	Time of Measure	Data Source	Obtained By	Goal	Outcome	Previous Year's Outcome
1. Maximize the number of persons receiving Individual Placements & Situational Assessments	Effectiveness Number of persons receiving services currently placed	All clients placed	Annually	Database	CES Prog Coordinator	8 placements & 11 SA's	9 placements & 17 SA's	7 placements & 14 SA's
2. Maximize the number of people who reach their desired outcome	Effectiveness % of persons receiving services who have stated that they have reached their desired outcome	All clients placed	Annually	Database	CES Prog Coordinator	90%	98%	100%
3. Maximize work performance for SEIP clients	Effectiveness % of clients who have achieved a 3.0 or more on their employer evaluation	All clients placed	Annually	Employer evaluation forms	CES Prog Coordinator	90%	93%	88%
4. Maximize job retention for SEIP clients	Efficiency % of clients placed still working after 90 days	All clients placed	Semi-Annually	Database	CES Prog Coordinator	75%	90%	86%
5. Maximize work independence for SEIP clients	Efficiency % of persons receiving services who have reached a minimum level of support	All clients placed	Semi-Annually	Database	CES Prog Coordinator	60%	86%	82%
6. Maximize client satisfaction	Feedback % of clients who have given CES a high rating (3.0 or 4.0) on Consumer Satisfaction Surveys	All clients placed	Annually	Database	CES Prog Coordinator	90%	94%	99%
7. Maximize stakeholder satisfaction	Feedback % of stakeholders who give positive scores on the Stakeholder Satisfaction Surveys	All stakeholders of clients placed	Annually	Database	CES Prog Coordinator	90%	97%	98%
8. To maximize access to job development services	Access to Services Length of time from complete referral packet to intake date; And from referral date to first day on the job	All new job development clients	Annually	CES & Voc Services records	CES Prog Coordinator	15 days to intake; 4 months to start job	6.5 days to intake; 3.75 months to start job	20 days to intake; 7.75 months to start job

MANAGEMENT OVERVIEW

COMMUNITY SERVICES (DO-IT LEISURE)

By: Andrea Moriarty, Director of Community Services

Do-It Leisure is comprised of two major components, the Individualized (Vendor) program and the Community program, which includes, but is not limited to, camps, sports, dances, excursions, and special events. Do-It Leisure's primary goal is to provide independent living, recreation, and leisure services to individuals with developmental disabilities throughout Butte County. Do-It Leisure serves individuals of all ages and all functional levels.

INDIVIDUALIZED PROGRAMS

Do-It Leisure's Individualized Programs (also called Vendorized Programs) currently consist of two categories: Independent Living Skills (ILS) and Group Social Recreation (GSR). The ILS and GSR programs have goals and objectives, in the form of an Individual Service Plan (ISP), and these ISP's are developed by both the clients and their specialists, with input also from families, caregivers, significant others, and Far Northern Regional Center's Service Coordinators.

Both existing programs are designed to provide education in a variety of life skills which help to enhance a person's growth and development, increase personal independence and self-esteem, improve social and interpersonal skills, encourage decision making, build natural supports, and assist clients with making informed choices. Specialists either work one-on-one with clients or in a group setting to meet specific agreed upon objectives.

Effectiveness

Do-It Leisure monitors its effectiveness in two ways: every 6 months, all Independent Living Skills (ILS) and Group Social Recreation instructors are required to review each of their client's Individual Service Plans (ISP), which outline the objectives for the prior 6-month period. During this period the staff and clients can maintain the objectives as written, modify the objectives, delete the objective completely, and/or add new objectives to their Individual Service Plan for the next 6-month period. The instructors report twice a year how many objectives have been met/maintained, and how many are not resulting in satisfactory progress, thus needing revisions.

Efficiency

We track our efficiency in two ways; by maximizing the use of authorized hours each month and by assuring that all service hours provided have been authorized. Each 6-month period, Far Northern Regional Center authorizes a monthly allowance of hours; usually 17 hours per month, which works out to 4 hours a week. Instructors keep detailed timesheets of both indirect and direct time spent with each client, each week, twice a month. The hours authorized are determined by the objectives as outlined in the client's ISP. We have strived very hard to utilize every hour of an authorization and have found success maximizing monthly authorizations.

A new objective this year also addressed efficiency. It is customary to track monthly authorizations; however, more emphasis was placed on this task during 2010-2011. By generating a monthly authorization list showing a client's authorization status for the month, we have been able to curtail a large amount of back billing and write-offs. Although this new process is very time consuming, it is extremely valuable. The majority of the 11 percent shortfall was due to re-authorizations from our funding source taking longer to process. While we have been informed that the whole authorization process is being made simpler through a computerized system, and should result in less time between authorizations, we continue to have a problem. As of early September, we still have one outstanding expired authorization from April of 2011, which has been in/out of their computerized system, which to this day continues to experience one "glitch" after another.

Feedback

Once a year, feedback is acquired through the annual Consumer Satisfaction Survey. In addition the "quality of life" question, the survey poses 15 other pertinent questions with regard to our Individualized Program and the services provided. Specifically, clients are asked if they are satisfied with the monthly hours allotted, if they are involved in the documentation and reporting process of their specific program, if they feel they are being treated with respect and dignity, if they are given choices about which services and activities they participate in, if they are comfortable with contacting the office and staff if they should have a question, and if we are respecting their dietary and religious preferences.

The second way we monitor feedback is through Satisfaction Surveys. This year we distributed a stakeholder survey to all FNRC Service Coordinators of clients in our Individualized Program. This survey was designed to assess the program effectiveness from the Service Coordinator's viewpoint. Eight questions were asked regarding clients' improvements with skills as outlined in the ISP, clients' quality of life, staff communication with stakeholders, required reports and documentation, staff reliability, cooperation, and respectfulness. Although all FNRC Service Coordinators were addressed, less than 40 percent returned a completed survey. Those who did respond gave valuable input and were genuinely appreciative of our programs overall. It appears to be a "sign of the times" that 60 percent of Service Coordinators did not give any input for unknown reasons. We can only speculate that they, too, are overloaded with paperwork requirements, or that they perhaps did not receive the survey altogether. One entire unit with nine service coordinators who have clients in our program did not return any surveys.

Access to Services

The objective for this category was to maximize access to program services by tracking the length of time from receipt of a complete referral packet to the start date of services. We maintain an "informal" list of new client referrals and those for whom service is pending due to either staffing issues, location of services, or incomplete information provided by funding agency or client. This past year, the average amount of time from receipt of a referral packet to the actual start date in program was 12 days. This objective was therefore met by assigning a staff person to do an intake/assessment of the new client, regardless of whether or not that staff could add the client to their

permanent caseload. Having the intake and assessment completed within the first week of the referral made it easier to place the client with a permanent instructor.

Summary and Future Directions: Overall, despite tough times experienced by all (for-profit and non-profit alike) Do-It Leisure continues to move forward. One major change that we have noticed over this past year is the extremely tough toll the economy has taken on our clients and their families. It's understood that we work with presumably low-income individuals, but there has always been a small pot of discretionary funds available for families to tap into that their adult children, siblings, spouses could use for activities within the community. We have watched that pot run dry and our instructors have had to be ever more creative in finding cheap and/or free activities to engage their clients in weekly, while still addressing the objectives in the individual ISP.

Do-It Leisure continues to offer high-quality programs by streamlining our reports and submitting re-authorization documents in a timely manner, bridging the communication gap with service coordinators on a monthly basis via email and by phone, offering valuable experiences for clients every time they are working with their instructors in the community, and providing ongoing training for our dedicated, experienced instructors.



**Do-It Leisure Headquarters
located in Chico.**

“Your most unhappy customers are your greatest source of learning.” — Bill Gates

Do-It Leisure INDIVIDUALIZED PROGRAMS PROGRAM -- OUTCOMES REPORT -- FY 2010-11

Objective	Categories Of Measures	Applied To	Period	Data Source	Obtained By	Goal	Outcome	Previous Year's Outcome
1. Meet or make progress towards objectives	Effectiveness % of clients who reach desired outcome	All DIL Clients	Annually	Semi-Annual ISP	Community Services Director	90%	91%	90%
2. Maintain current authorizations for each client	Efficiency % of clients who have current authorizations in place on date services commence.	All DIL Clients	Annually	Monthly Authorization Tracking List	Community Services Director	100%	89%	N/A
3. Maximize direct service hours with individual clients	Efficiency Utilizing all monthly authorized hours	All DIL Clients	Annually	Monthly Billing Records	Community Services Director	94%	98%	98%
4. Maximize Stakeholder Satisfaction	Feedback % of stakeholders who express satisfaction with services	All DIL Clients	Annually	Annual Stakeholder Satisfaction Surveys	Community Services Director	94%	96%	98%
5. To maximize access to program services	Access to Services Length of time from receipt of complete referral packet to start date	All new DIL intakes	Annually	Referral / Intake Data Form	Community Services Director	15 days	12 days	10 days

"If you only do what you know you can do - you never do very much."
 — Tom Krause

