

<b>Community Connections - Clare/Isabella</b>						
<b>Goal</b>	<b>Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>	<b>Cumulative</b>
1. Increase total units of service from 16-17 to 17-18 Baseline (from 10/1/16) = 409,904	5%> Baseline #	23% 100,307	26% 110,039	28% 120,247	29% 123,239	105% 453,832
2. Program monitoring will average 2.25 or above for community integrated activities.	2.25	2.25	2.06	2.05	2.07	2.11
3. Did program revenue cover program expenses?	Breakeven	yes	yes	yes	yes	yes
4. Maximize customer satisfaction						
a. My PCP meets my specific needs	95%	100%	100%	100%	100%	100%
b. Overall I am satisfied with services I receive	95%	100%	100%	100%	100%	100%
Number of participants assessed	#	1	1	1	1	4
<b>Community Employment – Clare/Isabella/Montcalm</b>						
<b>Goal</b>	<b>Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>	<b>Cumulative</b>
1. Maximize average hourly wage of CE participants Baseline = \$5.52	5%> Baseline #	32% \$7.26	23% \$6.80	33% \$7.32	39% \$7.65	126% \$7.26
2. The number of people working at minimum wage or greater Baseline = 70	10%> Baseline #	30% 91	34% 94	73% 121	49% 104	46% 103
2. Maximize satisfaction of CE participants						
# satisfied with amount of hours worked	75%	100%	100%	100%	100%	100%
# satisfied with job assignment	95%	100%	100%	100%	100%	100%
# satisfied with the services received	95%	100%	100%	100%	100%	100%
# assessed in this ¼ :	#	29	30	31	19	109
4. Did program revenue cover program expenses?	Breakeven	no	no	no	no	no
5. Maximize units of service Baseline = 362,424	5%> Baseline #	24% 88,775	23% 84,513	26% 94,081	29% 103,410	102% 370779

<b>Community Living Supports - Clare/Isabella/Montcalm</b>						
<b>Goal</b>	<b>Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>	<b>Cumulative</b>
1. Increase total units of service from 16-17 to 17-18 Baseline (from 10/1/16) = 135,174	5%> Baseline #	24% 34,285	25% 35,493	27% 38,991	29% 41,629	106% 150,398
2. Did program revenue cover program expenses?	Breakeven	no	no	no	no	no
3. Maximize customer satisfaction						
a. Overall, I am satisfied with the services I receive	95%	100%	100%	100%	100%	N/A
b. My PCP meets my specific needs	95%	100%	100%	100%	100%	N/A
4. Number of participants assessed per ¼ :	#	6	28	13	13	60
<b>Employment Connections – Clare/Isabella</b>						
<b>Goal</b>	<b>Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>	<b>Cumulative</b>
1. Maximize paid work opportunities	45%	19%	23%	18%	20%	20%
2. Maximize productivity of TE participants	32%	30%	32%	34%	34%	32%
3. Maximize the percentage of individuals who work in a community setting Baseline = 59%	63%	59%	59%	63%	64%	61%
4. Did program revenue cover program expenses?	Breakeven	no	no	no	no	no
5. Meet projected units of service Baseline = 528,282	5%> Baseline Budgeted Units	21% 110,351	22% 115,623	20% 107,166	20% 103,365	-22% 436,505
6. Maximize customer satisfaction						
a. Overall, I am satisfied with services I receive number of participants assessed	95% #	100% 24	100% 38	100% 30	100% 22	100% 114
7. Reduce the number of people who participate in building based services 100% of the time (includes TE, ART, Sensory) Number of person served in the building 100% of the time Baseline (as of 10/1/17) = 40	25% #	19% 35	45% 23	36% 24	46% 21	36% 26

Combined Job Placement						
Goal	Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Cumulative
1. 60% of new participants will receive job offers within 90 days of intake at MMI for job placement services #of new admissions: 11 YTD 47 # placed in 90 days: 3 YTD 13	60%	33%	20%	18%	27%	25%
1. 44% of the placement pool will obtain jobs # unplaced 10.1.13: 27 YTD 27 # new admissions this ¼ : 10 YTD 43 # of terms this ¼: 10 YTD 43 # of inactives this ¼ : 8 YTD 26 Total placement pool: 32 YTD 70 # of placements this ¼ : 7 YTD 28	44%	9%	36%	20%	22%	22%
3. Average starting wage \$9.25 or higher	\$9.25	\$9.20	\$10.53	\$10.25	\$10.26	\$10.06
4. 75% of individuals placed will retain employment after 90 days People employed in previous ¼ : 6 YTD 6 # of placements this ¼ (includes total from above) : 13 YTD 34 Participants who retained employment 9 YTD 19	75%	4%	6%	88%	69%	42%
5. 90% of persons served will be satisfied with their employment as measured by follow-up surveys conducted 90 days after placement # surveyed for this Quarter 13 YTD 36 # responded for this Quarter 5 YTD 14 # satisfied for this Quarter 5 YTD 14	90%	100%	100%	100%	100%	100%
6. 25% of OJE participants will result in employment once program is completed # referred to OJE: 14 YTD 47 # offered employment 2 YTD 5	25%	0%	10%	13%	14%	9%
7. Number of intakes generated by internal referral	#	1	1	2	2	6

**Combined Youth Services**

<b>Goal</b>	<b>Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>	<b>Cumulative</b>
1. 75% OF THE ENROLLED INDIVIDUALS WILL SHOW IMPROVEMENT IN AREAS COVERED BY THE WORK READINESS SKILLS CHECKLIST. # of individuals enrolled                    19            YTD            350 # that showed improvement                19            YTD            327	75%	93%	90%	96%	100%	95%
2. WHEN SURVEYED, AFTER OJE/T COMPLETION, 60% OF EMPLOYERS INDICATED THAT THEY WOULD HIRE THE INDIVIDUAL IF A POSITION WAS AVAILABLE? # of employers surveyed                    43            YTD            43 # that would hire if a position was available    30            YTD            30	60%	NA	NA	NA	70%	70%
3. 80% OF THE ENROLLED INDIVIDUALS WILL PARTICIPATE IN MORE THAN 50% OF CLASSES HELD. # of employers surveyed                    18            YTD            349 # that participated in more than 50% of classes    16            YTD            335	80%	96%	97%	96%	89%	95%
4. 80% OF THE INDIVIDUALS WILL BE SATISFIED WITH THE SERVICES THEY RECEIVED AS INDICATED ON THEIR SATISFACTION SURVEY. # surveyed for this Quarter                39            YTD            252 # responded for this Quarter                33            YTD            198 # satisfied for this Quarter                    33            YTD            195	80%	100%	94%	100%	100%	99%
5. TIME FROM FIRST CONTACT UNTIL PLACEMENT IN OJE/T, WHEN SERVICE IS REQUESTED, WILL AVERAGE LESS THAN 30 DAYS. # of individuals enrolled                    30            YTD            65 # of days for all enrolled                    314            YTD            665	<30 days	20	37	6	10	18