

Shasta County

OPPORTUNITY CENTER



“Developing productive and meaningful employment opportunities for people with disabilities.”

**OUTCOMES MANAGEMENT REPORT
PROGRAM YEAR July 1, 2014-June 30, 2015**

www.oppcenter.org

OUTCOMES MANAGEMENT REPORT

EXECUTIVE SUMMARY

The Shasta County Opportunity Center (OC) develops productive and meaningful employment opportunities for people with disabilities, and has been doing so since 1963. The OC operates under the umbrella of the Shasta County Health and Human Services Agency of Shasta County. The program is designed to help referred individuals reach their highest employment potential. We provided services for 236 individuals in fiscal year 2014-2015, and offer daily services to an average of 200 adults with disabilities.

The State of California Budget continues to include a 10 percent funding cut to Supported Employment services and supports for people with disabilities. Programs that provide services are expected to absorb these funding cuts while maintaining quality services. Every effort has been made to do so.

Many businesses in Shasta County have benefited from the dedication, enthusiasm, and loyalty of people with disabilities. We appreciate all employers who worked with us to provide employment opportunities for people with disabilities. Employers continue to praise the quality and efficiency of utilizing the services performed by people with disabilities and benefit from receiving timely products and quality services.

The OC values input from all of our stakeholders including people served, their advocates, rehabilitation agencies, and businesses with which we work. We used the input from stakeholders for strategic planning, resource allocation, modification of service delivery, staff training and marketing strategies. The OC continues to work diligently on our goal to increase revenues and evaluate contracts to ensure acceptable contribution margins. We have made every effort to keep State funding cuts as far from the lives of people with disabilities as possible.

Our stakeholder's satisfaction survey resulted in a 96% satisfaction rating. We will continue our efforts to provide staff training and will maintain our efforts to increase communication with our customers, service coordinators, parents, care homes and staff.

REVIEW OF HIGHLIGHTS

The OC continues to work very hard on maintaining program viability by maintaining revenues and concentrating our efforts on increasing our business and contract income as a means to offset State reductions in funding and increases in the cost of doing business. Highlights are as follows:

- Reviewed all contract renewals for profit/loss and contribution margins
- Increased revenues by \$319,518 despite continued State budget reductions
- Achieved twenty nine individual placements with local employers.
- Eleven individuals advanced from assembly and packaging to community work groups
- Worked closely with community groups to advocate for programs and services for people with disabilities

FUTURE OUTLOOK – EMPHASIS FOR 2015-2016

Outcomes from strategic planning based on input from consumers and stakeholders resulted in three main goals. Strategies to carry out those goals were outlined as part of the process. In order to adequately plan for the OC's future and our ability to continue to provide quality programming for our consumers the following prioritized goals were developed and adopted as part of our strategic plan.

- Increase contract and rehabilitation revenues
- Reduce program expenses.
- Add new supported employment groups if viable and approved by State agencies



REVIEW OF PROGRAM INTAKES, EXITS AND FOLLOW-UP

The OC receives authorizations to serve people with disabilities from the State Department of Rehabilitation (DOR), Shasta County Mental Health, and Far Northern Regional Center (FNRC). During the last reporting year, the OC served 236 people authorized for services from these agencies. The planning and coordination of services require a great deal of cooperation and time. All of the assistance provided by FNRC Service Coordinators and DOR Rehabilitation Counselors is appreciated. There is no waiting list for services. Most people tour our facility before deciding to request services. The OC works closely with other agencies to ensure the suitability of our program for people so unnecessary referrals are minimized.

New Intakes into OC		Program Exits		Program Follow up of Exits	
24	Assembly & Packaging	1	Transferred to other programs	45	Attending other programs
20	Community Groups	16	No longer wanted services	21	Not in any program
23	Situational Assessments	11	Behavior issues	4	Moved out of area
10	Employment Services	14	Attendance issues		
77	Total Intakes	3	Medical issues		
		4	Moved out of area		
		21	Successfully completed program		
		70	Total Exits	70	Total Follow up

Due to reductions in State funding several staff positions have been left vacant at multiple agencies. The Department of Rehabilitation has continued to encourage Individual Placement services and the Opportunity Center exceeded our placement goals and successfully placed 16 people in individual placement jobs with local employers. The OC provides job coaching services to assist with the transition of clients to their new positions in the community.

ETHNICITY		GENDER		AGE	
Caucasian	207	Male	166	Adults 18-29	80
African American	3	Female	70	Adults 30-39	67
Hispanic	14			Adults 40-49	43
Native American	6			Adults 50-59	36
Other	6			Adults 60 +	10

The following demographics are provided to increase awareness of the characteristics of the people served. There have been no significant demographic trends identified during the last program year.

Types of Disability	Number of People with Disability (Primary and Secondary)
Cerebral Palsy	3
Down Syndrome	5
Epilepsy	3
Hearing Impaired	1
Mental Illness	34
Mental Retardation	174
Traumatic Brain Injury	1
Visually Impaired	1
Autistic	14

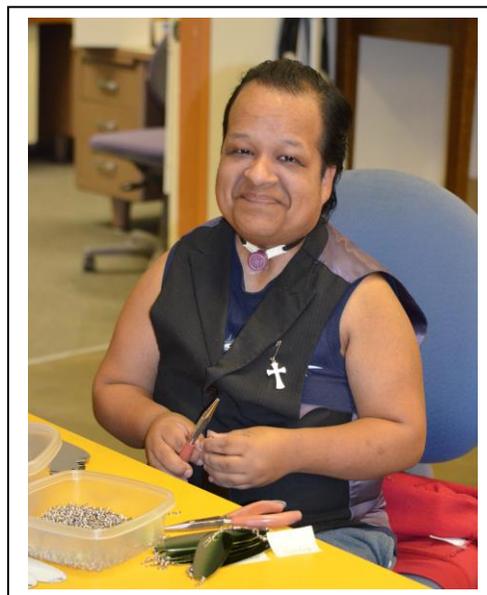
Did you know? - The Shasta County Mailroom processes and delivers mail to 57 different County divisions and locations throughout Shasta County. The photocopy group produces an average of 400,000 copies a month for County Departments!



PREVAILING WAGE SURVEY – 2/15

<i>Work Type</i>	<i>Prevailing Wage for Experienced Workers at 100% Productivity</i>
Recycling	\$8.25
Grounds	\$8.75
USBOR/USDA Grounds	\$13.40
Assembly & Packaging	\$8.67
Janitorial	\$8.75
USBOR/USDA Janitorial	\$14.69
Mail Rooms	\$8.67
CALTrans (litter)	\$8.25
SRMC (litter)	\$8.25
Average	\$9.74

Did you know? - The OC is a CARF accredited vocational rehabilitation training program; therefore, workers earn a training wage based on their productivity in accordance with U.S. Department of Labor regulations. **Prevailing wage** is the wage that a worker earns when he/she is at 100% productivity. Each worker is measured individually and is paid based on his or her own productivity. Average monthly earnings for OC participants in community groups was \$900.00



COMMUNITY EMPLOYMENT SERVICES

INDIVIDUAL PLACEMENT (IP)

The OC's IP services include educating employers about the dedicated, enthusiastic, and loyal employees they can hire. Many employers find their other employees benefit from the example of people with disabilities who are eager to be hard workers and become assets in our community.

During Program Year 14/15, DOR authorized 30 people for IP. Twenty nine community placements were achieved in IP and one person has been carried over into the next fiscal year. Twenty five of the people placed in IP met the 90-day job retention goal. Average pay is \$9.54 and average hours worked is 29 hours a week. Nine placements were in office work, eleven in medical, and nine in retail.

The OC exceeded our individual placement goals as referrals for this service have increased. To increase job retention we will provide informational meetings with clients in our program during the year to help educate people about what individual placement opportunities are available in our community, what the expectations of employers are, and what responsibilities go along with working in the community.

Objective	Goal	Outcome
<i>Effectiveness</i> Individuals hired by local employers.	15	29
	Percentage of people meeting job retention rate of 90 days.	86%
<i>Efficiency</i> Average time from authorization to placement.	75%	90 Days
<i>Service Access</i> Percentage of intakes into IP from receipt of complete referral packet is within 10 working days.	66 Days	90%
<i>Satisfaction</i> Do staff treat you with respect?	100%	100%
	Do you like your job?	90%
<i>Stakeholder Satisfaction</i> Percentage of stakeholders who gave a "satisfied with service" rating.	100%	90%

COMMUNITY GROUP PLACEMENT

Community groups consist of three to six people, supervised by an OC instructor, performing work for employers in our community that contract with the OC. Community groups help people learn what it means to be reliable employees. These community work settings assist people in building self-confidence in their abilities and learning good customer service and communication skills. Examples of community groups are mail processing for Shasta County and Caltrans, grounds maintenance and janitorial services at Shasta Dam, litter abatement for Shasta Regional Medical Center, City of Redding recycling and numerous janitorial service groups throughout the community. During Program Year 14/15 we had 125 people working in 27 community group placement sites. There have been no significant trends noted in community group employment. People continue to enjoy having a variety of training options open to them.

Objective	Goal	Outcome
<i>Effectiveness</i>		
Number of individuals who advance to Individual Placement from community groups.	5 People	11 People
Percentage of individuals who meet their annual vocational goal.	75%	80%
Percentage of individuals who meet their annual behavioral goal.	75%	84%
<i>Efficiency</i>		
Percentage Productivity of individuals increases or meets their goal.	75%	85%
Percentage of Community Groups that retain full staffing to meet DOR standard.	95%	100%
<i>Service Access</i>		
Percentage of authorizations for community group placement that are started within 10 working days.	90%	100%
<i>Satisfaction</i>		
Does staff treat you with respect?	100%	100%
Are you satisfied with the work you do?	90%	100%
<i>Stakeholder Satisfaction</i>		
Percentage of stakeholders who gave a “satisfied with service” rating.	90%	96%

ORGANIZATIONAL EMPLOYMENT SERVICES

ASSEMBLY AND PACKAGING WORK SERVICES PROGRAM (A&P)

Some examples of work available are bulk mail preparation, product labeling, and light assembly and packaging. We had 90 people with disabilities in this program and we achieved 80% work availability. The OC met all of the goals set for the year except attendance. To address this, staff are committed to providing a variety of work and working with each individual to assist them to achieve their goals.

Objective	Goal	Outcome
<i>Effectiveness</i>		
Number of individuals that advance to community employment.	10	10
Percentage of individuals who meet their annual vocational goal.	60%	76%
Percentage of individuals who meet their annual behavioral goal.	60%	83%
Percentage of work availability.	80%	80%
Percentage of individuals meeting 92% attendance goal.	80%	57%
<i>Efficiency</i>		
Percentage productivity of individuals increases or meets their goal	75%	79%
<i>Service Access</i>		
Percentage of intakes into program from receipt of complete referral packet is within 10 working days.	90%	100%
<i>Satisfaction</i>		
Does staff treat you with respect?	100%	100%
Are you satisfied with the variety of work?	90%	93%
<i>Stakeholder Satisfaction</i>		
Percentage of stakeholders who gave a "satisfied with service" rating.	90%	96%

EMPLOYMENT PLANNING SERVICES

SITUATIONAL ASSESSMENT (SA)

During SA, a person spends time with a personal instructor visiting and trying out different jobs throughout our community. A person's vocational potential and the jobs he/she may be best suited for are assessed by this process. During Program Year 14/15, 30 SA's were authorized and 25 were completed. Job development staff will continue to work with local employers to provide quality assessment sites throughout the community. SA's continue to be an excellent tool to determine work readiness and preferences. No significant trends were noted.

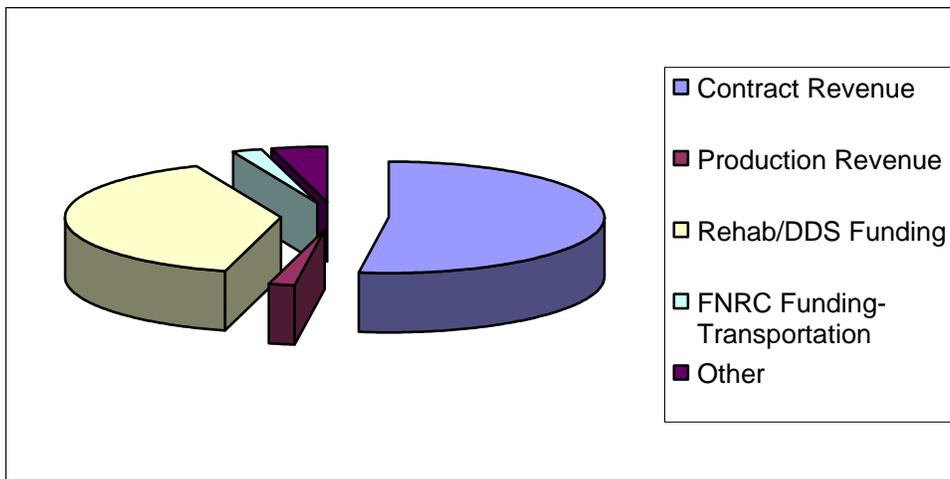
Objective	Goal	Outcome
<i>Effectiveness</i> Percentage of scheduled individuals who complete SA with a suitable goal.	90%	100%
	75%	83%
<i>Efficiency</i> Percentage of SA's completed within 60 days	75%	100%
<i>Service Access</i> Average length of time from authorization to start of SA	20 Days	12 Days
<i>Satisfaction</i> Does staff treat you with respect? Did you like the employment sites you tried?	100%	100%
	90%	100%
<i>Stakeholder Satisfaction</i> Percentage of stakeholders who gave a "satisfied with service" rating.	90%	96%

Did you know? - The Shasta County OC Recycling crews process over 40 tons of recyclables every day and keep this large volume of material out of our local landfills.

REVENUES AND EXPENSES

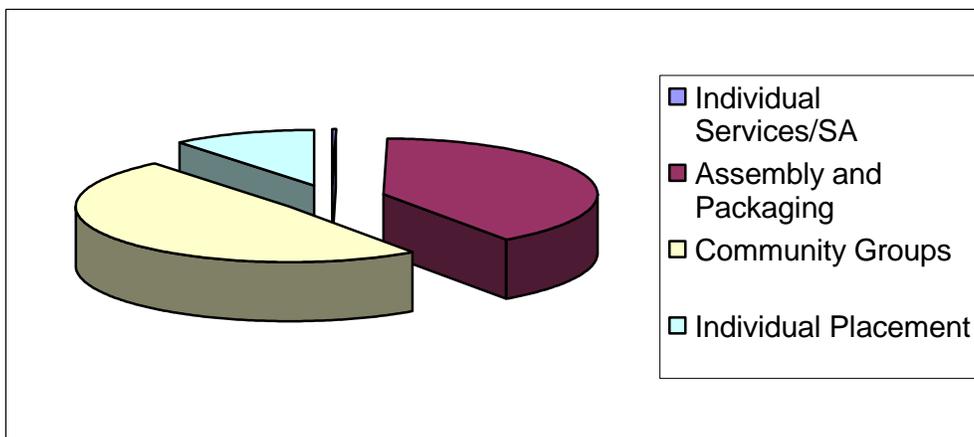
Opportunity Center Revenues - Program Year July 2014 through June 2015

Contract Revenue	\$2,974,677	48.90%
Production Revenue	\$85,000	1.40%
Dept. of Rehab/DDS Funding	\$2,140,800	35.20%
FNRC Funding-Transportation	\$223,066	3.66%
Other	\$659,072	10.84%
Total	\$6,082,615	100.0%



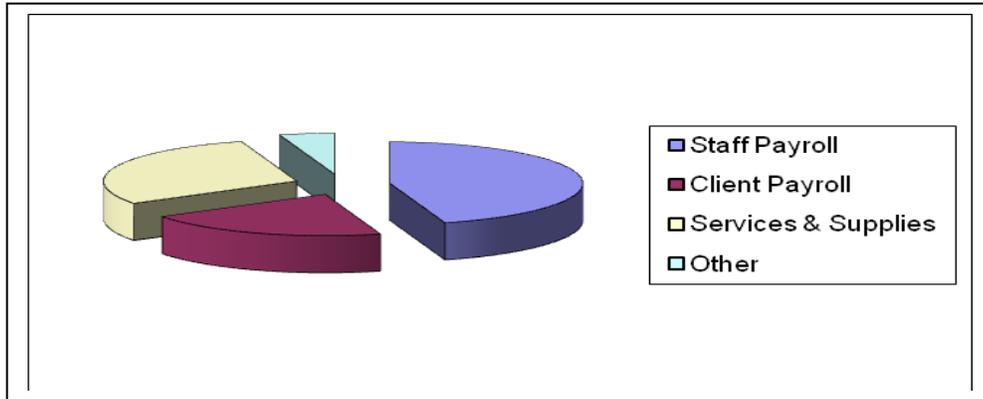
Dept. of Rehab/DDS Spending -Program Year July 2014 through June 2015

Individual Services/SA	\$9,670	0.45%
Assembly and Packaging	\$714,369.94	33.37%
Community Groups	\$1,186,676.14	55.43%
Individual Placement Services	\$230,083.92	10.75%
Total	\$2,140,800	100.0%



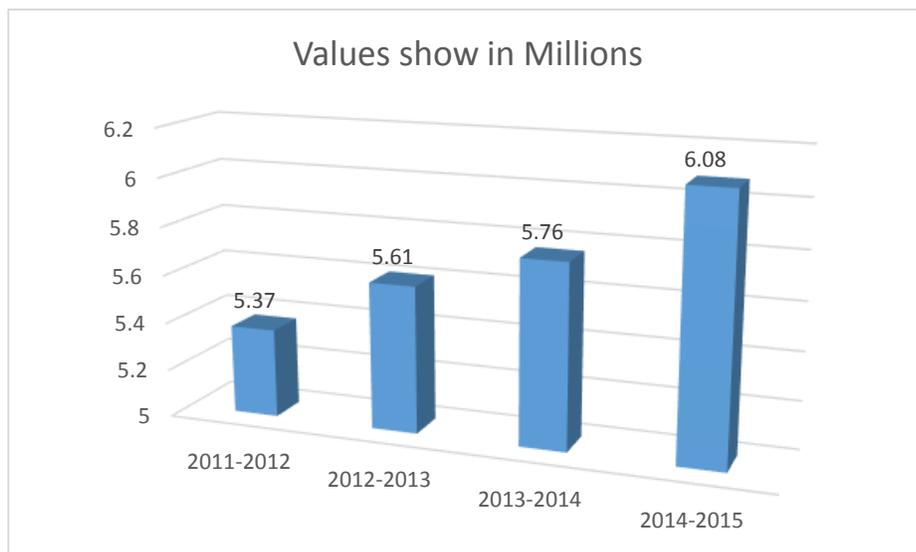
Opportunity Center Expenses - Program Year July 2014 through June 2015

Staff Payroll	\$2,775,407	45.52%
Client Payroll	\$1,200,000	19.68%
Services & Supplies	\$1,758,569	28.84%
Other	\$363,617	5.96%
Total	\$6,097,593	100.0%



OPPORTUNITY CENTER REVENUE - 2011 TO 2015

FISCAL YEAR	TOTAL REVENUE	REVENUE GROWTH
2011-2012	\$ 5,371,127	+0.61%
2012-2013	\$ 5,604,515	+4.37%
2013-2014	\$ 5,763,097	+2.83%
2014-2015	\$ 6,082,615	+5.54%



CONTACT INFORMATION

Thanks go to the many stakeholders in our community that support our mission of “Developing productive and meaningful employment opportunities for people with disabilities.” Our stakeholders give us valuable comments that we can use to enhance the services provided. Your comments and suggestions are welcome and can be given by any of the contact methods listed below. For more information about the Opportunity Center please check out our web site and call us to schedule a tour.

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FAX: (530) 225-5751

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