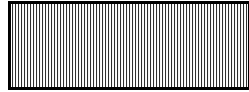
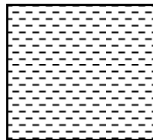


Outcomes Measurement Reports

In the Outcomes Measurements Reports, the charts show whether or not a Target has been met. In these charts, if a Target HAS BEEN MET, it will be shaded with vertical lines as the following:



If a Target HAS NOT BEEN MET, it will be shaded with short horizontal lines as the following:



The Bars in the Charts representing the TARGET will be shaded in a solid grey as in the following:



Many of the Measures also include a Year To Date (YTD) line graph comparing the current outcomes with the past outcomes this fiscal year.

Outcomes Measurement Reports

In the Outcomes Measurements Reports, the charts show whether or not a Target has been met. In these charts, if a Target HAS BEEN MET, it will be shaded in GREEN as in the following:



If a Target HAS NOT BEEN MET, it will be shaded in RED as in the following:



The Bars in the Charts representing the TARGET will be shaded in GRAY as in the following:



Many of the Measures also include a Year To Date (YTD) line graph comparing the current outcomes with the past outcomes this fiscal year.

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

Many of the Measures also include a Year To Date (YTD) line graph comparing the current outcomes with the past outcomes this fiscal year.

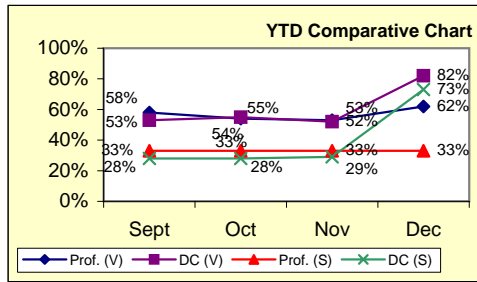
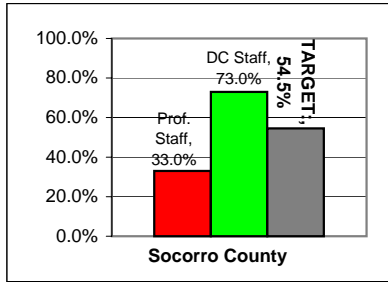
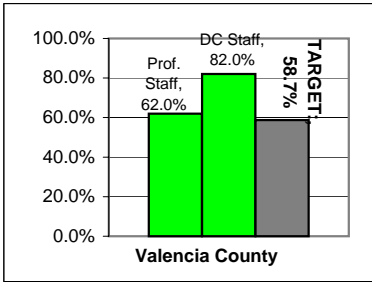
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

1.1 Measure: % of staff who identify self as Hispanic

Measure owner: Human Resource Director

Measured: Monthly - December 2005

<u>ACTUAL:</u>		<u>TARGET:</u>	Target Met?
Valencia County Staff:			
Professional Staff:	62.0%	58.7%	YES
Direct Care Staff:	82.0%		YES
Socorro County Staff:			
Professional Staff:	33.0%	54.5%	NO
Direct Care Staff:	73.0%		YES



NOTE: The way this measure is calculated has changed from November to December. It is now counting only staff who completed an affirmative action form. In Nov., the total # of Valencia County prof. staff being counted was 30 and DC staff was 177. In Dec., prof. staff was 21 and DC staff was 95. In Socorro, prof. staff remained the same (3) and DC staff being counted was 38 in Nov. and 15 in Dec.

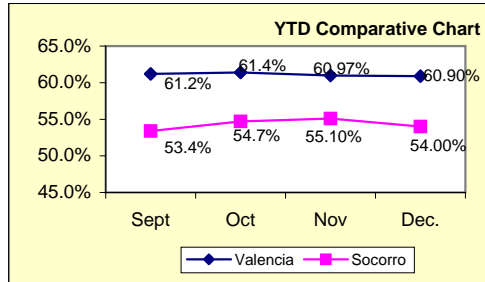
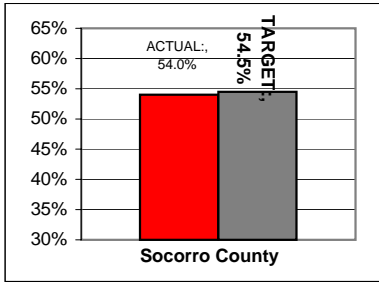
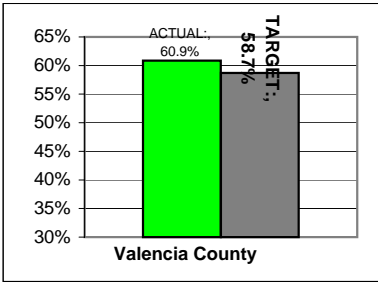
YTD:	Sept	Oct	Nov	Dec
Prof. (V)	58%	54%	53%	62%
DC (V)	53%	55%	52%	82%
Prof. (S)	33%	33%	33%	33%
DC (S)	28%	28%	29%	73%

1.2 Measure: % of persons served who identify self as Hispanic

Measure owner: Quality Librarian

Measured: Monthly - December 2005

<u>ACTUAL:</u>		<u>TARGET:</u>	Target Met?
Valencia County:	60.9%	58.7%	YES
Socorro County:	54.0%	54.5%	NO



YTD:	Sept	Oct	Nov	Dec
Valencia	61.2%	61.4%	60.97%	60.90%
Socorro	53.4%	54.7%	55.10%	54.00%

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

2.1 Measure: % response of staff (training attendees) who express overall satisfaction with individual training classes offered

Measure owner: Human Resources Director
 Measured: Monthly - December 2005

ACTUAL

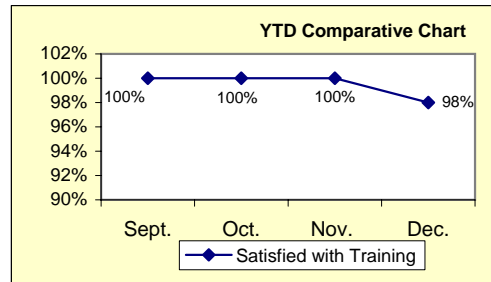
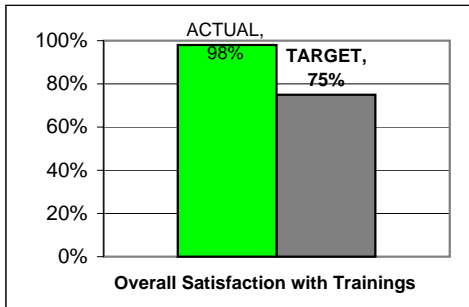
98% (44 of 45 attendees were satisfied) satisfaction

TARGET

75% satisfaction

Target Met?

YES



YTD:	Sept.	Oct.	Nov.	Dec.
Satisfied with	100%	100%	100%	98%

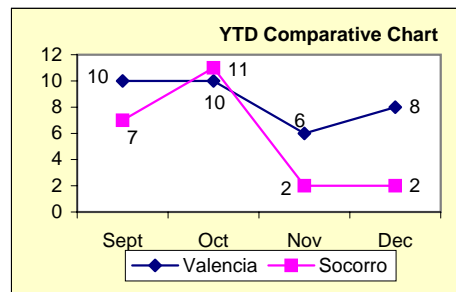
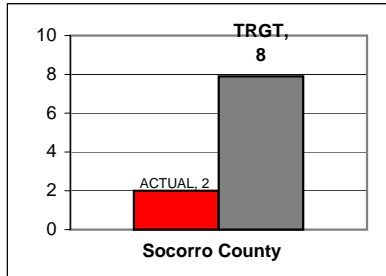
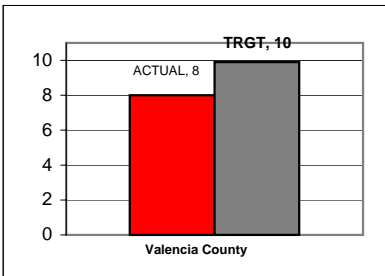
2.2 Measure: % top box Agency-wide staff satisfaction with regards to training and professional development

Measure owner: Human Resources Director
 Measured: Annually

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

2.3 Measure: Average attendance at in-house offered training
 Measure owner: Human Resources Director
 Measured: Monthly - December 2005

<u>ACTUAL</u>	<u># of Trainings</u>	<u>Avg. Attendance</u>	<u>TARGET</u>	Target Met?
Valencia County:	7	8	10	NO
Socorro County:	1	2	8	NO



NOTE: On 1/19/06, Managers and Directors discussed what could be done to increase attendance. Suggestions included developing consequences for not showing up for trainings and making managers responsible; being proactive in letting caregivers know about the importance of training attendance; including a memo on the training calendars; and including 2-3 months of trainings on the calendar so that staff are able to plan on attending.

YTD	Sept	Oct	Nov	Dec
Valencia	10	10	6	8
Socorro	7	11	2	2

Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

3.1 Measure: # of new data learned about the community's needs and preferences

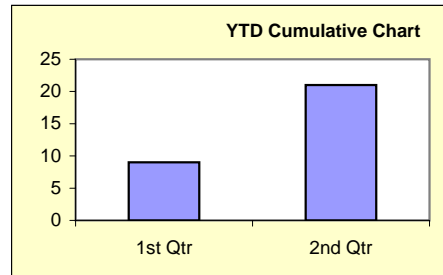
Measure owner: Director of Business Development
 Measured: Quarterly - 2nd Quarter

ACTUAL
 12
 per 2nd quarter

TARGET
 5
 per quarter

Target Met?
 YES

1) P/P HC customers find value in doing business with LVF to assure quality caregivers (Client's experience w/ a self-contracted caregiver who stole money from them--chose particular person because she said she worked for LVF in past); 2) PP HC customer "trusts" us because we are non-profit "response to people before profits"; 3) PP customer "appreciated time at home to talk about their needs and do paperwork"; 4) PP customer "likes" fact that they can choose another caregiver if they are not satisfied with the one we find them; 5) There is a need for affordable HC services (PP); 6) EI parents will give donations if asked and if they can; 7) Some Board members/direct care staff/parents are willing to sell candles or otherwise support LVF fundraising; 8) Community volunteers will support causes dear to their heart that LVF sponsors (Kylee Angel); 9) Community members read the VC Bulletin; 10) Candles sell well during the holidays; 11) LVF Donors will give to UW when able to designate gift to specific programs (e.g., \$500 gift to UW/LVF designated to Kylee Angel Project); 12) Community's perception about LVF being professional related to HC activities (id's) PP activities and new promotional items (Marty's comment about a person in the community saying "Those people at LVF are so professional....somethings going on there")



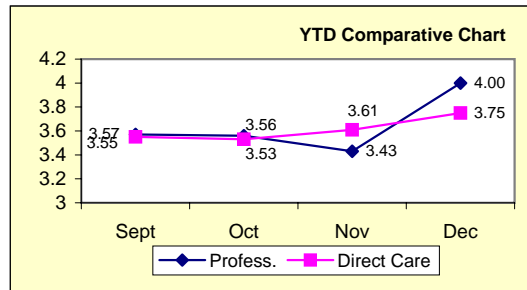
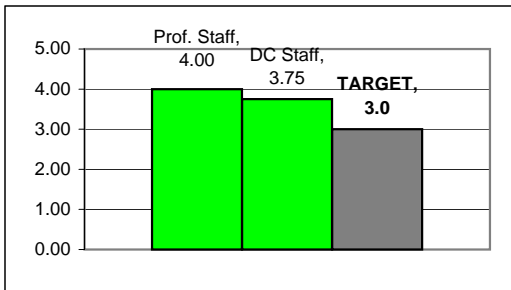
YTD	1st Qtr	2nd Qtr
# New Data	9	21

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

4.1 Measure: Average rating of all employees scores that measure their skills in their ability to do their jobs (Score: 1.0 to 4.0 with 4.0 = highest rating)

Measure owner: Human Resources Director
 Measured: Monthly - December 2005

<u>ACTUAL</u>	Average rating	# of employees evaluated	<u>TARGET</u>	Target Met?
Professional staff:	4.00	1	3.0	YES
Direct Care staff:	3.75	8	3.0	YES



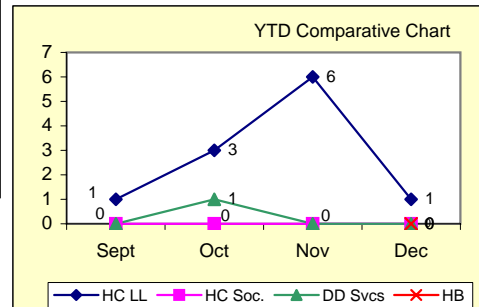
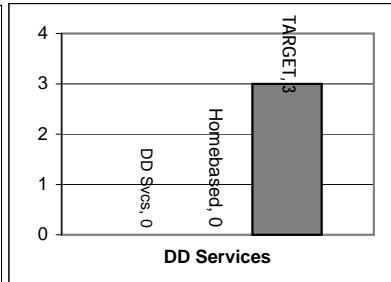
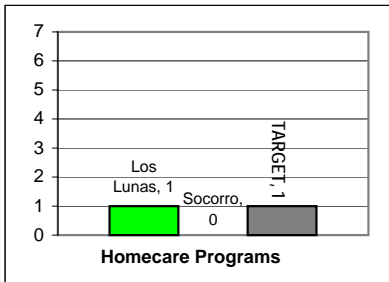
YTD	Sept	Oct	Nov	Dec
Profess.	3.57	3.56	3.43	4.00
Direct Care	3.55	3.53	3.61	3.75

Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

5.1 Measure: # of direct care staff replaced at client's request

Measure owner: Homecare Director, DD Services Director, Socorro Program Manager
 Measured: Monthly - December 2005

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
Homecare LL:	1	1	YES
Homecare Socorro:	0	1	YES
DD Services:	0	3	YES
DD Homebased:	0	3	YES



YTD:	Sept	Oct	Nov	Dec
HC LL	1	3	6	1
HC Soc.	0	0	0	0
DD Svcs	0	1	0	0
Homebased				

Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

5.2 Measure: % of qualifications verified for all newly hired employees (verification items that have been verified).

Measure owner: Human Resources Director

Measured: Monthly - December 2005

ACTUAL Items verified:

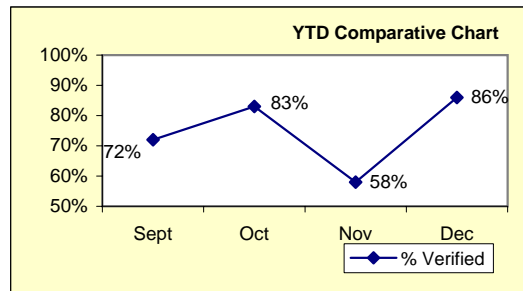
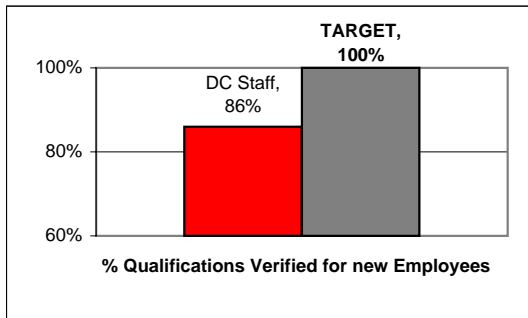
Professional Staff: n/a - no new prof staff in Dec.

Direct Care Staff 86%

TARGET
100%

Target Met?
n/a

NO



YTD	Sept	Oct	Nov	Dec
% Verified	72%	83%	58%	86%

NOTE: Beginning with December, this measure is being split up into Professional Staff and Direct Care staff since the items that are verified for each group are different. HR verifies 8 items for professional and 7 for direct care. The 14% of qualifications not verified included uncompleted TB tests (they have 30 days to complete) and no copies of auto insurance - all of these qualifications have now been verified.

Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

6.1 Measure: % change (increase/decrease) in number of persons-served per department

***Additional measure for Day Programs: Average Daily Attendance (ADA)**

Measure owner: Program Directors/Managers

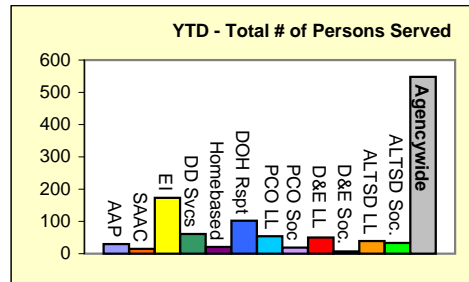
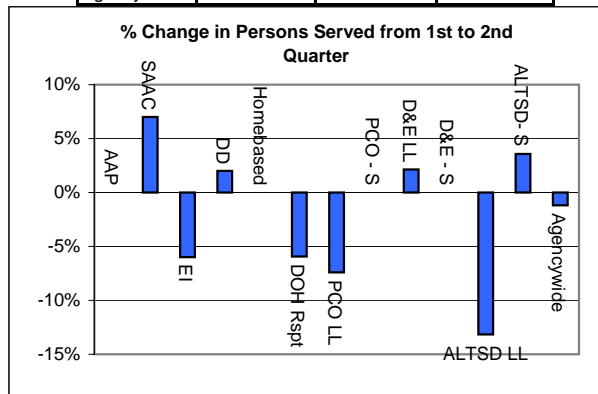
Measured: Quarterly - 2nd Quarter/ADA measured Monthly - December 2005

# Persons Served:	1st Qtr	2nd Qtr	% Change
AAP	29	29	0%
SAAC	14	15	7%
EI	145	136	-6%
DD	57	58	2%
Homebased	21	21	0%
DOH Rspt	101	95	-6%
PCO LL	54	50	-7%
PCO - S	19	19	0%
D&E LL	47	48	2%
D&E - S	7	7	0%
ALTSD LL	38	33	-13%
ALTSD- S	28	29	4%
Agencywide	507	501	-1%

TARGET

Target will represent a 5% increase over the total number of persons served in 2005.

The Target will not be used until the end of the fiscal year. Still, the numbers of persons served per department will be tracked quarterly in order to find any trends in the % change of persons served from one quarter to the next.

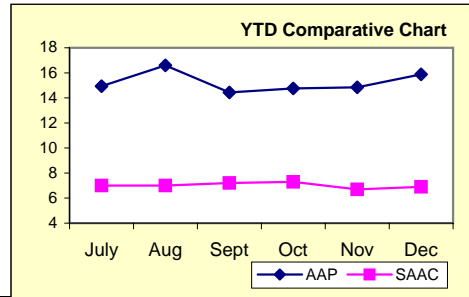
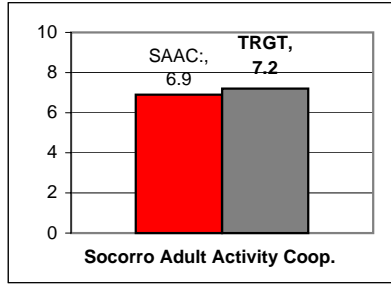
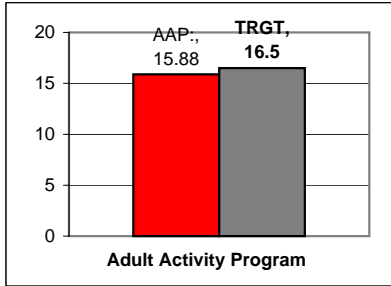


YTD Persons Served	End of Year Target
AAP	35
SAAC	16
EI	212
DD Svcs	64
Homebased	28
DOH Rspt	130
PCO LL	78
PCO Soc	28
D&E LL	48
D&E Soc.	11
ALTSD LL	53
ALTSD Soc.	40
Agencywide	663

Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

ACTUAL
Average Daily Attendance:
 AAP: 15.88
 SAAC: 6.9

TARGET
 16.5
 7.2
 Target Met?
 NO
 NO



NOTE: AAP attendance was at 88% in Dec. Discussed increasing enrollment to capacity since having 100% daily attendance is not likely.

YTD	July	Aug	Sept	Oct	Nov	Dec
AAP	14.93	16.59	14.43	14.75	14.84	15.88
SAAC	7	7	7.2	7.3	6.7	6.9

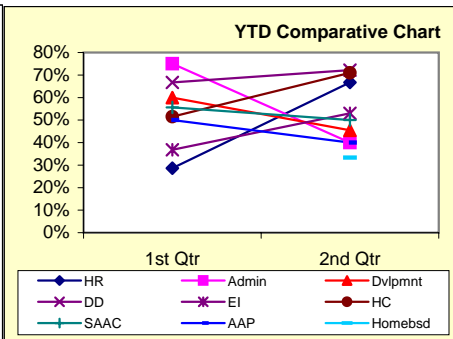
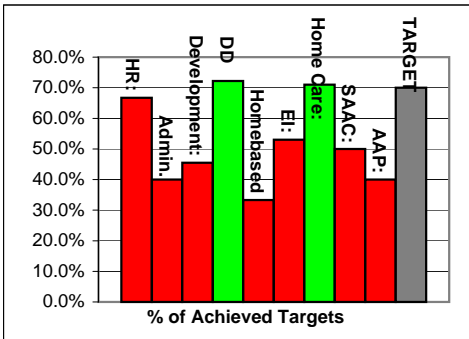
6.2 Measure: % of top box of staff satisfaction survey ratings related to supervisors

Measure owner: Human Resources Director
 Measured: Annually

6.3 Measure: % of achieved targets met per department or functional area on Strategic Management Plan

Measure owner: Quality Librarian
 Measured: Quarterly - 2nd Quarter

ACTUAL		TARGET	Target Met?
HR:	66.7%	70%	NO
Administration:	40.0%		NO
Development:	45.5%		NO
DD Services:	72.2%		YES
Homebased	33.3%		NO
EI:	53.0%		NO
Home Care:	71.0%		YES
SAAC:	50.0%		NO
AAP:	40.0%		NO



YTD	1st Qtr	2nd Qtr
HR	28.6%	66.7%
Admin	75.0%	40.0%
Dvlpmnt	60.0%	45.5%
DD	66.7%	72.2%
Homebsd		33.3%
EI	36.8%	53.0%
HC	51.5%	71.0%
SAAC	55.6%	50.0%
AAP	50.0%	40.0%

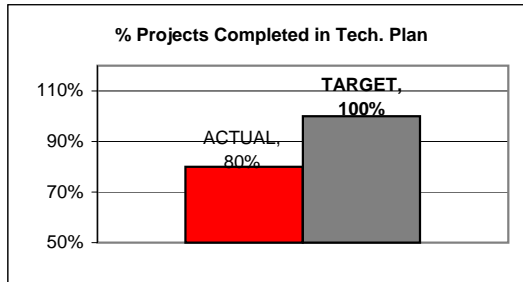
FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

7.1 **Measure: % of 2 top boxes Staff Satisfaction Survey results question related to technology.**
 Measure owner: Human Resources Director
 Measured: Annually

7.2 **Measure: % of objectives/projects implemented in Technology Plan**
 Measure owner: Technology Committee Chair
 Measured: Quarterly - 2nd Quarter

<u>ACTUAL</u>	<u>TARGET</u>	Target Met?
80% completed	100%	NO

(4 out of 5 projects completed)



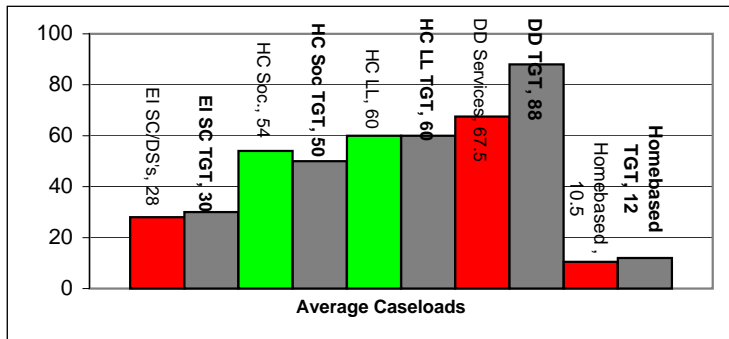
8.1 **Measure: # of new data management reports developed/generated and utilized**
 Measure owner: Associate Director
 Measured: Annually

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

9.1 Measure: Departmental cost per person-served
 Measure owner: Associate Director
 Measured: Annually

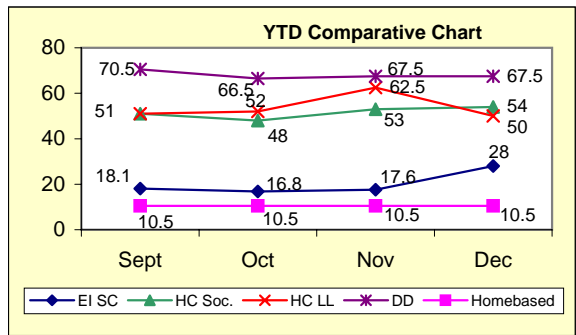
9.3 Measure: Average caseload of individual Service Coordinators or Program Managers or Developmental Specialists (any Case Management function)
 Measure owner: Program Managers and Program Directors (exclude Adult Day Services)
 Measured: Monthly - December 2005

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
EI SC/DS's	28	30	NO
HC Soc.	54	50	YES
HC LL	60	60	YES
DD Services	67.5	88	NO
Homebased	10.5	12	NO



Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

NOTE: In the DD Services department, there is more room to grow as Service Coordinators can handle a larger caseload. In EI, prior to Dec. the numbers were coming from their database which was inaccurate, so the Dec. average reflects the correct number.



YTD	Sept	Oct	Nov	Dec
EI SC	18.1	16.8	17.6	28
HC Soc.	51	48	53	54
HC LL	51	52	62.5	50
DD	70.5	66.5	67.5	67.5
Homebased	10.5	10.5	10.5	10.5

Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

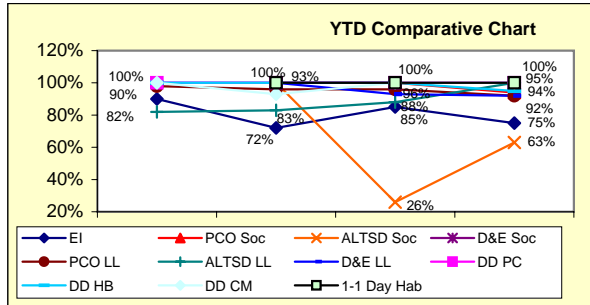
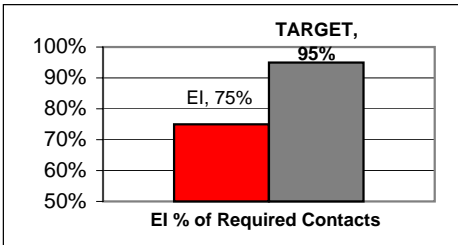
9.4

Measure: % of required contacts with clientele per month for individual Service Coordinators. For EI: consider Service Coordinators only

Measure owner: Program Managers and Program Directors (exclude Adult Day Services)
 Measured: Monthly - December 2005

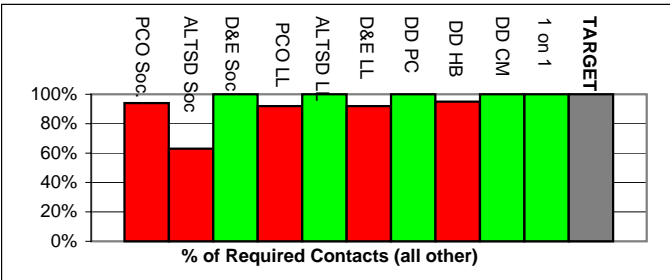
ACTUAL	TARGET	Target Met?
EI	95%	NO
PCO Socorro	100%	NO
ALTSD Socorro	100%	NO
D&E Socorro	100%	YES
PCO LL	100%	NO
ALTSD LL	100%	YES
D&E LL	100%	NO
DD Personal Care	100%	YES
DD Homebased	100%	NO
DD Community Membership	100%	YES
One on One Day Hab	100%	YES

NOTE: Low % in EI is due to families who cancelled and could not reschedule. In the Homecare departments, contacts could not be done because clients were ill, hospitalized, unable to contact, or deceased.



YTD	Sept	Oct	Nov	Dec
EI	90%	72%	85%	75%
PCO Soc		100%	100%	94%
ALTSD Soc		100%	26%	63%
D&E Soc		100%	100%	100%
PCO LL	98%	96%	96%	92%
ALTSD LL	82%	83%	88%	100%
D&E LL	100%	100%	93%	92%
DD PC	100%	100%	100%	100%
DD HB	100%	100%	100%	95%
DD CM	100%	93%	100%	100%
1-1 Day Hab		100%	100%	100%

No data in Sept. for HC Soc & DD 1-1



FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

9.5 Measure: % of billable hours of Special Instruction actually billed vs % potential billable hours provided monthly (EI Developmental Specialists only)

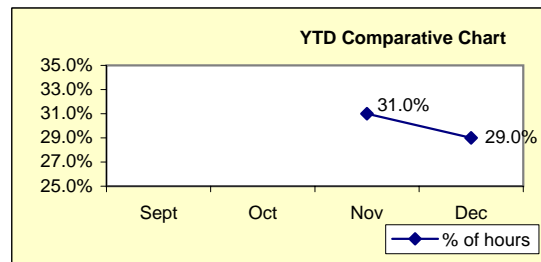
Measure owner: Director of Early Childhood Services
 Measured: Monthly - December 2005

ACTUAL
 29% of Special Instruction billed

TARGET
 35%

Target Met?
 NO

NOTE: Beginning in December, the measure has been changed from the # of Special Instruction hours to the % of hours.



YTD	Sept	Oct	Nov	Dec
% of hours			31.0%	29.0%

9.6 Measure: % of billable Therapy hours actually billed vs. % of potential Therapy billable hours provided by EI Therapists monthly

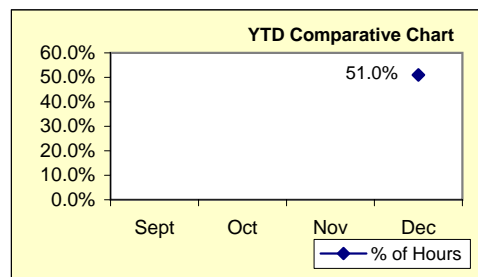
Measure owner: Director of Early Childhood Services
 Measured: Monthly - December 2005

ACTUAL
 51% of Therapy hours billed

TARGET
 60%

Target Met?
 NO

NOTE: Beginning in December, the measure has been changed from the # of Therapy hours to the % of hours.



YTD	Sept	Oct	Nov	Dec
% of Hours				51.0%

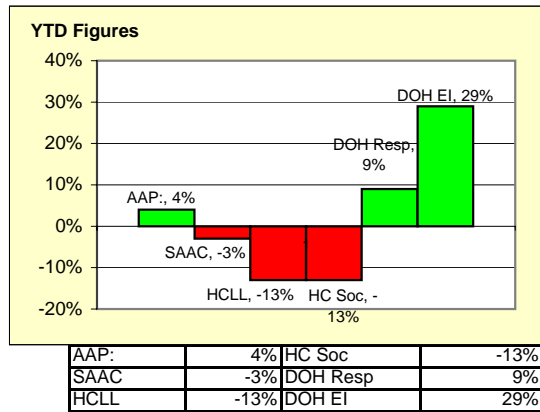
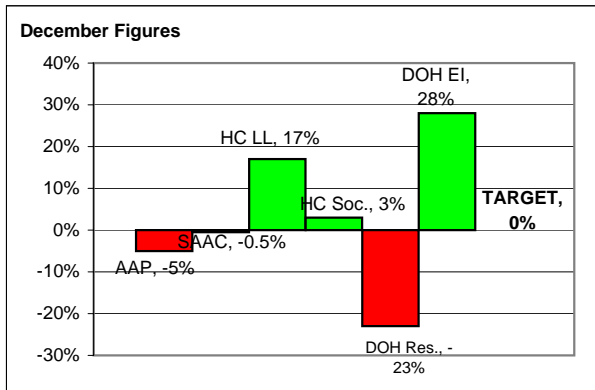
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

10.1 Measure: % variance of budgeted contract utilization goals based on utilization plans for all RFP contracts per department/unit

Measure owner: Associate Director in collaboration with Program Managers/Directors who manage contracts (RFP's)

Measured: Monthly - December 2005

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
AAP	-5%	0%	NO
SAAC	-0.5%	0%	NO
HC LL	17%	0%	YES
HC Soc.	3%	0%	YES
DOH Res.	-23%	0%	NO
DOH EI	28%	0%	YES



AAP:	4%	HC Soc	-13%
SAAC	-3%	DOH Resp	9%
HCLL	-13%	DOH EI	29%

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

11.1 Measure: % change (increase/decrease) in workplace morale.

Measure owner: Human Resources Director
 Measured: Semi-annually

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
Professional Staff:	no data	72%	
Direct Care Staff:	no data	82%	
Composite Measure:	no data	3.0	

NOTE: A measuring tool has just been created to figure the percentage of workplace morale. These results will be reported at the annual mark. There will be two parts to this measure - an annual measure using results of satisfaction surveys and a composite measure which will use several different tools to come up with a "score" with 4.0 being the highest possible score.

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

12.1

Measure: # of new persons served

Measure owner: Program Directors, Program Managers, and Quality Librarian

Measured: Quarterly - 2nd Quarter

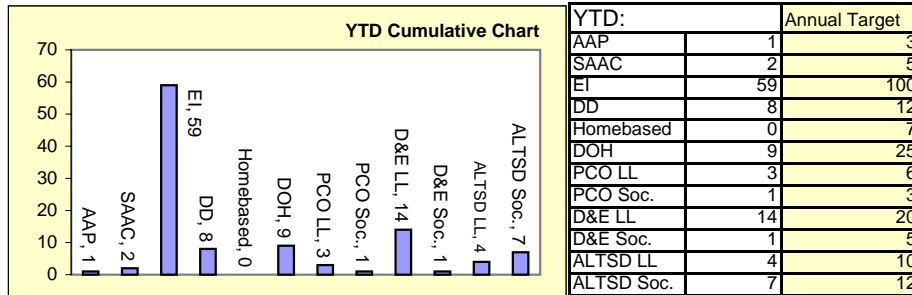
ACTUAL

AAP	1
SAAC	1
EI	28
DD	4
DOH	1
PCO LL	0
PCO Soc.	0
D&E LL	3
D&E Soc	0
ALTSD LL	1
ALTSD Soc.	5

TARGET

Target Met?

The Target is an annual Target of the total number of NEW persons served.



FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

13.1 Measure: % change (increase/decrease) in # of gifts-in-kind
 Measure owner: Director of Business Development
 Measured: Annually

13.2 Measure: % change (increase/decrease) in # of leadership givers by leadership level
 Measure owner: Director of Business Development
 Measured: Annually

13.3 Measure: % change (increase/decrease) in the number of volunteers
 Measure owner: Director of Business Development
 Measured: Annually

14.1 Measure: # of new distinct services added agency-wide
 Measure owner: Leadership Team
 Measured: Semi-annually

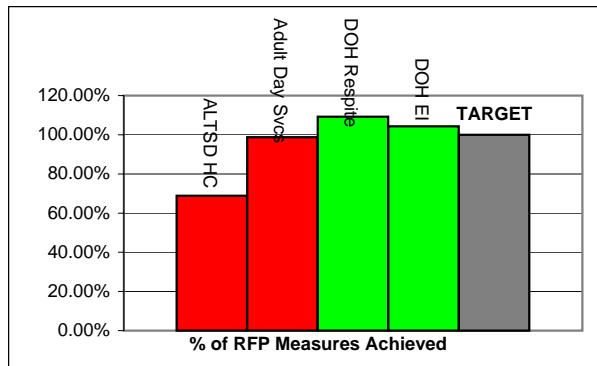
<u>ACTUAL</u>	<u>TARGET</u>	Target Met?
5 New Services Added	8 Agencywide	NO

New Services include:
 DD Assisted Living
 Homecare Companion Services
 Private Pay
 Early Intervention Social Work
 Early Intervention Nursing

15.1 Measure: % of responses with top-box ratings of overall stakeholder satisfaction
 Measure owner: Quality Librarian
 Measured: Annually

15.2 Measure: % of all RFP contract measures (goals or performance measures) successfully achieved.
 Measure owner: Associate Director in conjunction with Program Directors/Managers who manage contracts (RFP's)
 Measured: Quarterly - 2nd Quarter

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
ALTSD Homecare	68.85%	100.00%	NO
Adult Day Services	98.78%	100.00%	NO
DOH Respite	109.21%	100.00%	YES
DOH EI	104.33%	100.00%	YES



FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

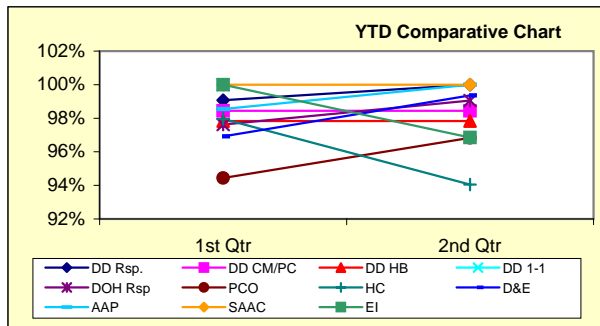
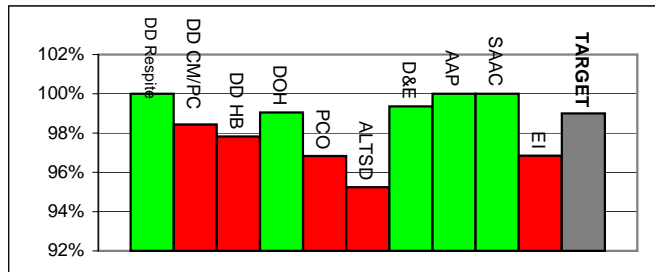
FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

16.1 Measure: % completeness of internally reviewed client files

Measure owner: Associate Director

Measured: Quarterly - 2nd Quarter

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
DD Respite	100.00% complete	99% complete	YES
DD Comm. Mem/PC	98.44%	99%	NO
DD Home Based	97.83%	99%	NO
DD 1-on-1 Day Hab	n/a (no files reviewed this qtr)	99%	n/a
DOH Respite	99.05%	99%	YES
PCO	96.83%	99%	NO
ALTSD Homecare	95.24%	99%	NO
D&E	99.36%	99%	YES
AAP	100.00%	99%	YES
SAAC	100.00%	99%	YES
EI	96.85%	99%	NO



YTD	1st Qtr	2nd Qtr
DD Rsp.	99.07%	100.00%
DD CM/PC	98.44%	98.44%
DD HB	97.83%	97.83%
DD 1-1	100.00%	-
DOH Rsp	97.62%	99.05%
PCO	94.44%	96.83%
HC	97.96%	94.05%
D&E	96.92%	99.36%
AAP	98.55%	100.00%
SAAC	100.00%	100.00%
EI	100.00%	96.85%

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

16.2 **Measure: % of standards requiring corrective actions in each external review or audit**
 Measure owner: Associate Director and Program Managers and Directors
 Measured: PRN (as occur)/Quarterly - 2nd Quarter

<u>ACTUAL</u>	<u>TARGET</u>	Target Met?
n/a - There were no external reviews or audits in the second quarter.	0%	n/a

16.3 **Measure: # of deficiencies or findings (not suggestions) in the organization's independent internal financial audit**
 Measure owner: Associate Director and Office Manager
 Measured: Annually

16.4 **Measure: # of new areas of review added to internal Quality Assurance audit system**
 Measure owner: Associate Director and QA Team
 Measured: Semi-annually

<u>ACTUAL</u>	<u>TARGET</u>	Target Met?
2 areas of review were added	2	YES

- 1) Contract Utilization information included on Quarterly QA Report.
- 2) Review of billing back-up support documents

17.1 **Measure: % responses in top box overall satisfaction ratings on Client Satisfaction Surveys**
 Measure owner: Quality Librarian
 Measured: Annually

18.1 **Measure: % responses 2 top boxes satisfaction on communication related questions on Staff Satisfaction Survey**
 Measure owner: Human Resources Director
 Measured: Annually

18.2 **Measure: % responses top box satisfaction on communication related questions on Stakeholder Satisfaction Survey**
 Measure owner: Quality Librarian
 Measured: Annually

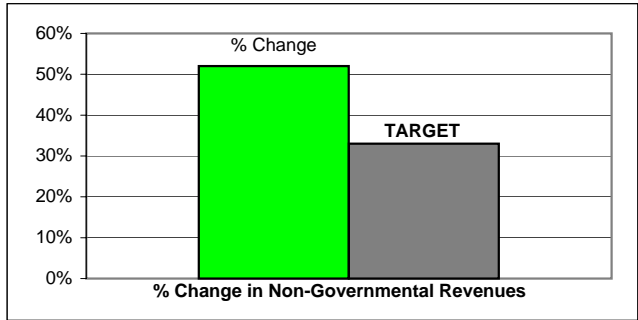
18.3 **Measure: % responses top box satisfaction on communication related questions on Client Satisfaction Surveys**
 Measure owner: Quality Librarian
 Measured: Annually

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

19.1 Measure: % change (increase/decrease) in non-governmental revenues
 Measure owner: Associate Director
 Measured: Semi-annually

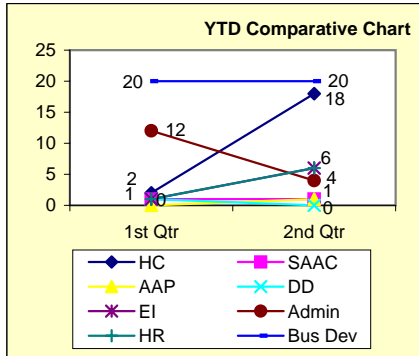
ACTUAL 52% increase in non-governmental revenues **TARGET** 33% Target Met? YES

NOTE: Compared to the same time in Fiscal Year 2005



19.2 Measure: # of new innovations in all functional areas/departments
 Measure owner: Leadership Team
 Measured: Quarterly - 2nd Quarter

ACTUAL		TARGET	Target Met?
Homecare	18	3 per qtr	YES
SAAC	1	3	NO
AAP	1	3	NO
DD Services	0	3	NO
Homebased	0	3	NO
Early Intervention	6	3	YES
Administrative	7	3	YES
Human Resources	6	3	YES
Business Development	20	3	YES



YTD	1st Qtr	2nd Qtr
HC	2	18
SAAC	1	1
AAP	0	1
DD	1	0
Homebsd	1	0
EI	1	6
Admin	12	4
HR	1	6
Bus Dev	20	20

Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

Innovations Include:

Homecare: 1. CYFD changed to ALTSD; 2. Homemaker title changed to Caregiver; 3. Revised client information spreadsheets; 4. Revised caregiver timesheets; 5. Cleaning supplies for caregivers to check out or place in clients homes without adequate supplies; 6. In-home staff photo ID badges were issued; 7. Service Coordinator's assignments were reassigned to include all programs and equal levels of care; 8. Private Pay program started; 9. Caregiver meetings were implemented quarterly; 10. Revised attendance procedures; 11. Weekly Homecare Departmental meetings; 12. Stand up/stand down meetings Mondays and Fridays at Sun Ranch office; 13. ALTSD budget sheets; 14. Expanded reference checks, 15. Additional hiring of Caregivers; 16. Call study records; 17. Monthly calendar call offs; 18. Scenarios for Caregivers and Service Coordinator positions.

SAAC: 1. Revision of client service management billing record. Using Excel to record daily units and detailed note in file to increase and streamline documentation.

AAP: 1. Developed an after lunch routine for client MY that greatly reduces his level of hyperactivity

EI: 1. Nursing; 2. Social work; 3. Specific focus areas for developmental specialist roles and service coordination; 4. Partnering with CYFD with their TDM meetings; 5. Developed evaluation teams; 6. Fundraising for equipment

Administrative: 1. Change in health benefits; 2. New pension plan finalized; 3. Finished annual report with new look, logo; 4. Implemented new risk management analysis; 5. Included contract utilization information on Quarterly QA Report; 6. Included billing verification information on Quarterly QA Report; 7. Modified payroll system to include number of hours paid on payroll check stub

HR: 1. Implemented Records Retention System; 2. Implemented Driving Manual; 3. A Summary Plan Description of LVF 103(b) Profit Sharing Plan was created; 4. A server was installed for the office on Sun Ranch Village Rd.; 5. Group health coverage was offered to hourly staff working 35+ hours per week; 6. New procedures for the providers in the Homecare department were implemented.

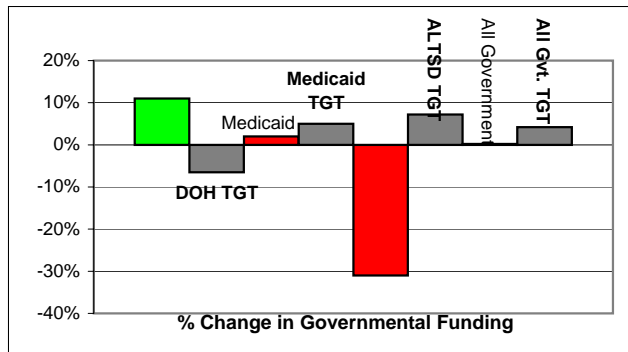
Bus. Dev.: 1. Increased internal United Way campaign giving participation by 84%; 2. Increased internal UW campaign pledge total amount by 356%; 3. Communicated results of all fundraising campaigns to all staff and volunteers and developed campaign reports to ED; 4. Asked Board members in-person (via ED) to give to UW; 5. Direct mail campaign "ASK" for UW sent to direct care staff; 6. Challenged all Directors to make leadership gifts; 7. Used donation incentives (gift certificates) for UW campaign; 8. Recognized all FY05 donors, volunteers, gifts-in-kind in Annual Report; 9. Recruited volunteer for computer lab with AAP; 10. Developed year-end EI letter mail campaign; 11. Developed intake packets and materials for PP Homecare; 12. Rolled out PP Homecare with HC Dept. staff; 13. Organized and performed the "Light Up a Life" fundraiser; 14. Implemented new organizing effort for fundraisers to include raising money in Light Up a Life for volunteers' program of choice; 15. Kylee Angel Project leadership by community volunteers; 16. Used High School Art class to design Kylee Angel Project logo (contest); 17. Held County-wide baby basket drive for Kylee Angel Project; 18. Applied for Aging in Place Vouchers Program from McCune; 19. Applied for free marketing consultation from EDIThouse LLC; 20. Received matching grant from Wal-Mart for \$1,000.

19.3 Measure: % change (increase/decrease) in governmental funding

Measure owner: Associate Director

Measured: Semi-annually

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
DOH	11%	-6.50%	YES
Medicaid	2%	5.00%	NO
ALTSD	-31%	7.20%	NO
All Government	0.21%	4.20%	NO



NOTE: As compared to the same time Fiscal Year 2005.

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

20.1 Measure: % responses overall satisfaction with teamwork within departments (managerial subjective review)

Measure owner: Director of Business Development/Quality Librarian
 Measured: Quarterly - 2nd Quarter

ACTUAL
no data

TARGET
Aggregate
increase over
previous quarter

Target Met?
NO

NOTE: A survey for Teamwork within departments has been created - data will be available in the next quarter.

(no data in previous quarter)

20.2 Measure: % responses overall satisfaction with teamwork between departments (managerial subjective review)

Measure owner: Director of Business Development, Quality Librarian
 Measured: Quarterly - December 2005

ACTUAL
no data

TARGET
Aggregate
increase over
previous quarter

Target Met?
NO

NOTE: A survey for Teamwork between departments has been created - data will be available in the next quarter.

no data in previous quarter

21.1 Measure: % of total revenue of new funding sources

Measure owner: Executive Director
 Measured: Semi-annually

ACTUAL
0% New Funding Sources

TARGET
1%

Target Met?
NO

NOTE: Though there were various increases in current funding, there were no new funding sources.

22.1 Measure: All Revenue divided by unduplicated persons-served (overall Agency-wide cost of serving one person)

Measure owner: Executive Director
 Measured: Annually

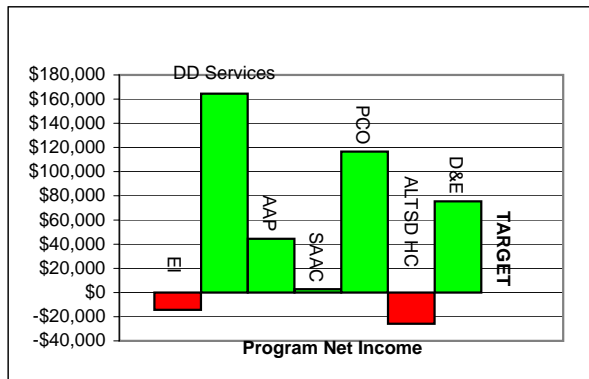
FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

22.2

Measure: Each programs Net Income

Measure owner: Executive Director
 Measured: Semi-annually

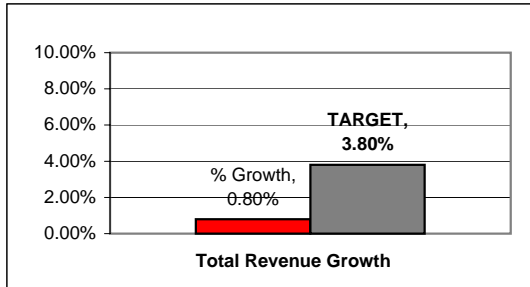
<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
EI	-\$14,376	\$0	NO
DD Services	\$164,536	(or positive)	YES
AAP	\$44,446		YES
SAAC	\$2,802		YES
PCO	\$116,599		YES
ALTSD Homecare	-\$25,784		NO
D&E Waiver	\$75,422		YES



FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

23.1 **Measure: Total revenue growth (%)**
 Measure owner: Executive Director
 Measured: Semi-annually

<u>ACTUAL</u>	<u>TARGET</u>	Target Met?
0.80% Total Revenue Growth	3.80%	NO



23.2 **Measure: Growth in average cash donation**
 Measure owner: Director of Business Development
 Measured: Semi-annually

<u>ACTUAL</u>	<u>TARGET</u>	Target Met?
\$151.80 Average Cash Donation - unsure of Increase (of 105 cash donors - not incl. UW)	15% Increase	

NOTE: Difficult to determine % growth at mid-year because there was no donor database last year to give us average cash donation at mid-year. Will report growth at annual mark.

23.3 **Measure: Amount of financial reserves divided by annual expenses divided by 12 (amount of "financial buffer" in months)**
 Measure owner: Executive Director
 Measured: Annually

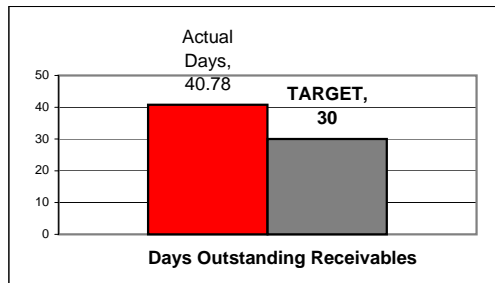
FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

23.4 **Measure: Days outstanding receivables**
Measure owner: Associate Director
Measured: Semi-annually

ACTUAL
40.78 days outstanding

TARGET
30 days

Target Met?
NO

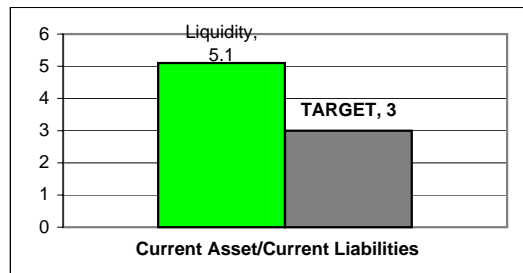


23.5 **Measure: Liquidity = current assets/current liabilities**
Measure owner: Executive Director
Measured: Semi-annually

ACTUAL
5.1 :Value of Assets to Value of Liability \geq

TARGET
3

Target Met?
YES

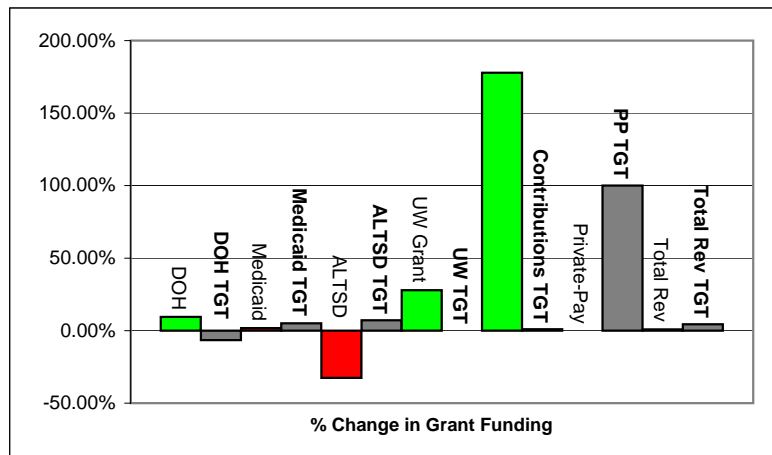


FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

23.6 Measure: % change (increase/decrease) in Public and Private grant funding
 Measure owner: Director of Business Development
 Measured: Semi-annually

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
DOH	9.46%	-6.5%	YES
Medicaid	1.72%	5.0%	NO
ALTSD	-32.58%	7.2%	NO
UW Grant	27.94%	0.0%	YES
Contributions	177.78%	1.0%	YES
Private-Pay	0.00%	100.0%	NO
Total Public and Private Revenue	0.81%	4.4%	NO

NOTE: Not including Other Grants as a Semi-Annual measure since financials do not report it monthly. Will include Other Grants in the Annual measure.



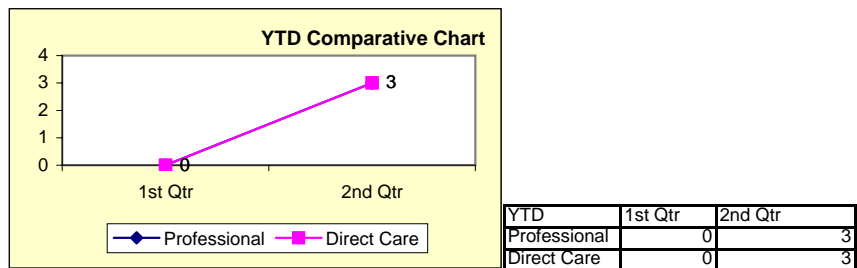
FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

24.1 **Measure: # of changes made and implemented to the rewards system**
 Measure owner: Human Resources Director
 Measured: Quarterly - 2nd Quarter

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
Professional staff	3	3	YES
Direct care staff	3	4	NO

Professional Staff:
 1) Changes were made to the group health coverage; 2) Changes were made to the pension plan
 3) Premium Only plan (pre-tax) was implemented

Direct Care Staff:
 1) Group health coverage was offered to hourly staff working 35+ hours per week; 2) Premium Only plan (pre-tax) was implemented; 3) Homemakers that were not able to attend due to their working schedule were given a \$10 gift certificate to Wal-Mart



FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

25.1 Measure: FOR EI: % of all newly enrolled clients who begin services 45 days after initial referral

Measure owner: Director of Early Childhood Services
 Measured: Quarterly - 2nd Quarter

ACTUAL

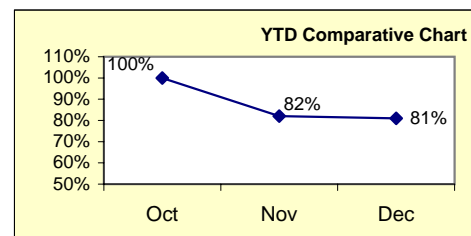
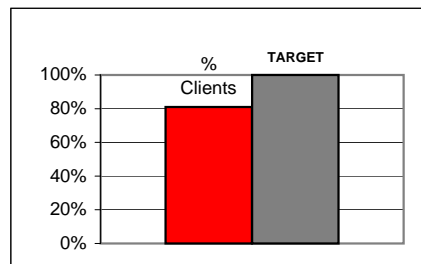
81% have started services within 45 days

TARGET

100%

Target Met?

NO



YTD	Oct	Nov	Dec
% EI Clients	100%	82%	81%

25.2 Measure: All Other Programs: % of all newly enrolled clients who begin services within 30 days of first point of contact (referral). Note: those who are placed on waiting lists because of funding limitations or funding availability are not considered here since they are not enrolled.

Measure owner: Program Directors and Managers (except EI)
 Measured: Monthly - December 2005

ACTUAL

DD Respite	100%
DD Homebased	n/a - no new clients added in Dec.
DD Community Mem.	100%
DD Personal Care	n/a - no new clients added in Dec.
AAP	n/a - no new clients added in Dec.
Homecare LL	100%
Homecare Soc.	2 new clients-on waiting list
SAAC	n/a - no new clients added in Dec.

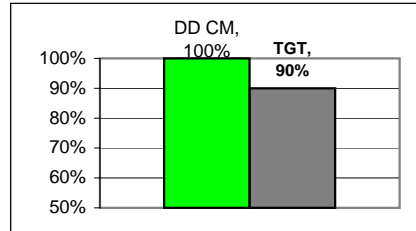
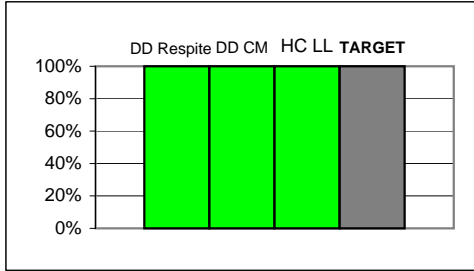
TARGET

100%
100%
90%
100%
100%
100%
100%
100%

Target Met?

YES
n/a
YES
n/a
n/a
YES
n/a
n/a

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

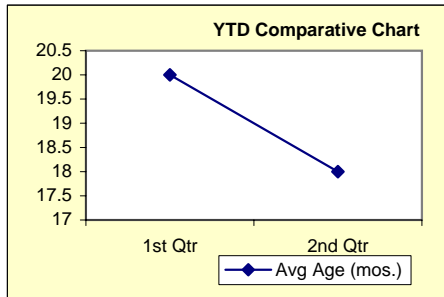


YTD	Sept	Oct	Nov	Dec
DD Resp.	100%	n/a	100%	100%
DD HB	100%	n/a	n/a	n/a
DD CM	100%	100%	100%	100%
DD PC	100%	n/a	n/a	n/a
AAP	100%	100%	n/a	n/a
HC LL	n/a	100%	n/a	100%
HC Soc.	n/a	n/a	100%	n/a
SAAC	0%	0%	n/a	n/a

*YTD - Unable to chart due to no new clients in some months in some depts.

25.3 Measure: (EI Only) Average age of child upon enrollment
 Measure owner: Director of Early Childhood Services
 Measured: Quarterly - 2nd Quarter

ACTUAL 18 months ≤ TARGET 16 months Target Met? NO



YTD	1st Qtr	2nd Qtr
Avg Age (mos.)	20	18

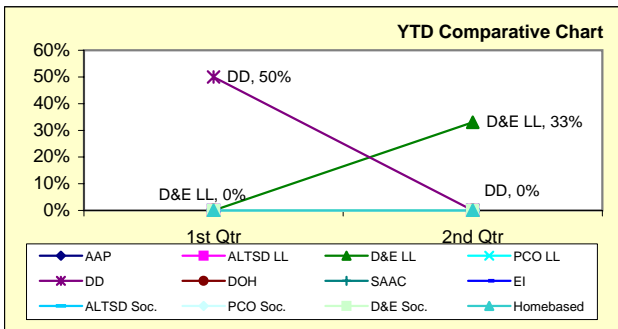
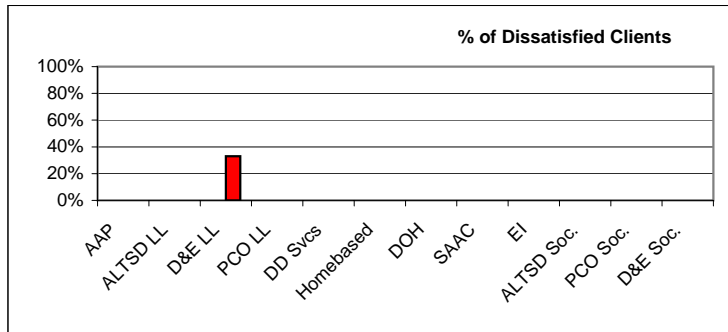
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

26.1 Measure: % responses of 2 top boxes in overall satisfaction with services in Client Satisfaction Surveys
 Measure owner: Quality Librarian
 Measured: Annually

26.2 Measure: % responses of 2 top boxes in overall satisfaction with services in Stakeholder Satisfaction Surveys
 Measure owner: Quality Librarian
 Measured: Annually

26.3 Measure: % of clients leaving because of dissatisfaction
 Measure owner: Program Directors and Managers via the Quality Assurance Team
 Measured: Quarterly - 2nd Quarter

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
AAP	0%	0%	YES
ALTSD LL	0%	0%	YES
D&E LL	33% (1 client)	0%	NO
PCO LL	0%	0%	YES
DD Svcs	0%	0%	YES
Homebased	0%	0%	YES
DOH	0%	0%	YES
SAAC	0%	0%	YES
EI	0%	0%	YES
ALTSD Soc.	0%	0%	YES
PCO Soc.	0%	0%	YES
D&E Soc.	0%	0%	YES



YTD	1st Qtr	2nd Qtr
AAP	0%	0%
ALTSD LL	0%	0%
D&E LL	0%	33%
PCO LL	0%	0%
DD	50%	0%
Homebased	0%	0%
DOH	0%	0%
SAAC	0%	0%
EI	0%	0%
ALTSD Soc.	0%	0%
PCO Soc.	0%	0%
D&E Soc.	0%	0%

26.4 Measure: % responses of 2 top boxes overall satisfaction with Service Coordination
 Measure owner: Quality Librarian
 Measured: Annually

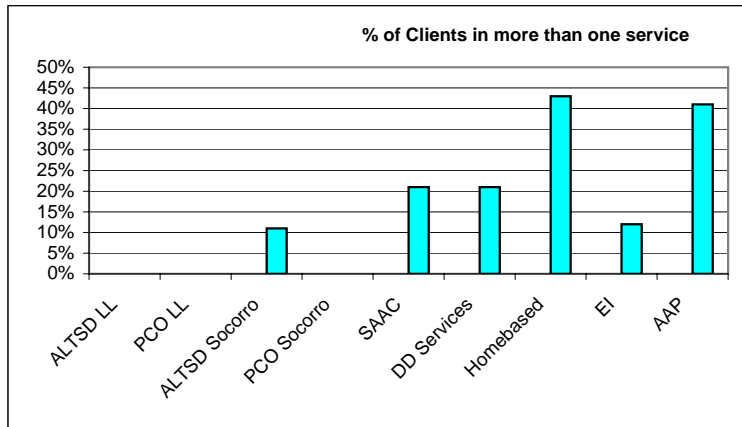
27.1 Measure: % of customers who respond to Client Satisfaction survey who claim they would refer La Vida to their friends and family

Measure owner: Quality Librarian
 Measured: Annually

27.2 Measure: % of clients who choose La Vida for more than one available service

Measure owner: Program Directors, Program Managers, Quality Librarian
 Measured: Semi-annually

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
ALTSD LL	0%	<i>To be set</i>	
PCO LL	0%	<i>following trend analysis</i>	
ALTSD Socorro	11%		
PCO Socorro	0%		
SAAC	21%		
DD Services	21%		
Homebased	43%		
EI	12%		
AAP	41%		



27.2 A. % of Homecare Clients who, when transferring, choose La Vida.

Los Lunas: 75% (6 out of 8)
 Socorro: 0% (0 out of 0)

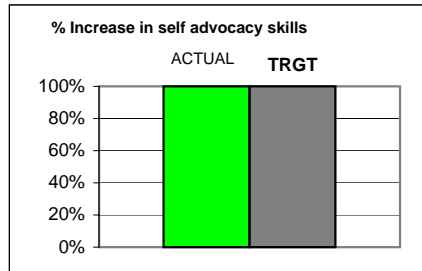
FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

27.3 **Measure: % of repeat cash donors**
 Measure owner: Director of Business Development
 Measured: Annually

28.1 **Measure: % of parents who demonstrate an increase in self-advocacy skills as a result of EI services. *Assessment is completed at first 6 month review and then again after 1 year of service**
 Measure owner: Director of Early Childhood Services
 Measured: Monthly - December 2005

ACTUAL

100% (of 40 parents)
 of the families reviewed showed in increase

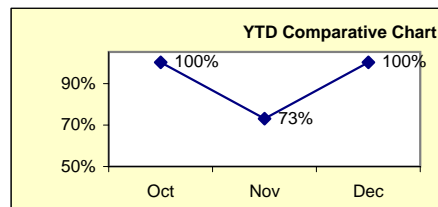


TARGET

100% experience a positive net change

Target Met?

YES



YTD	Oct	Nov	Dec
% Parents	100%	73%	100%

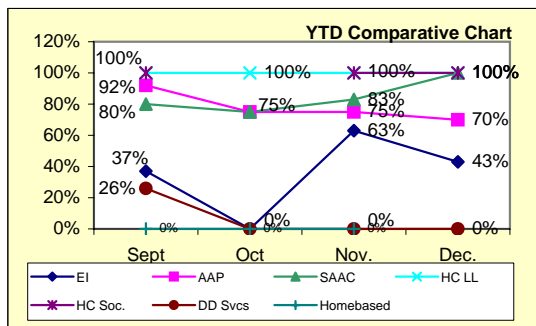
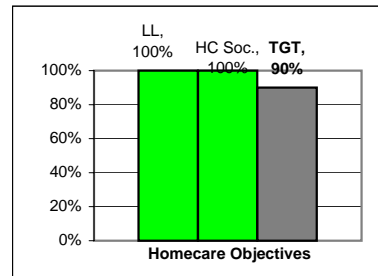
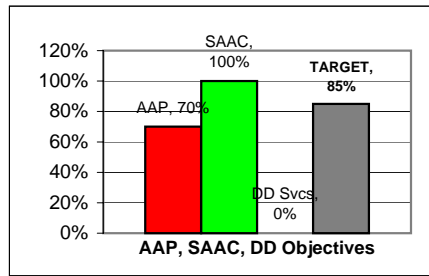
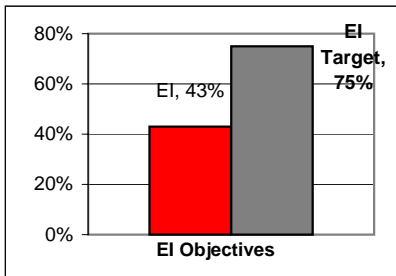
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

28.2 Measure: % of ISP or IFSP (plans of care) objectives (for EI "outcomes") successfully met per program or department

Measure owner: All Program Directors and Program Managers

Measured: Quarterly or as often as each program's service plans are reviewed (semi-annually, etc.)

<u>ACTUAL</u>	# of Objectives	% Met	<u>TARGET</u>	Target Met?
EI	21	43%	75%	NO
AAP	10	70%	85%	NO
SAAC	8	100%	85%	YES
HC LL	37	100%	90%	YES
HC Soc.	8	100%	90%	YES
DD Svcs	2	0%	85%	NO
Homebased	0 n/a		85%	n/a



YTD	Sept	Oct	Nov.	Dec.
EI	37%	0%	63%	43%
AAP	92%	75%	75%	70%
SAAC	80%	75%	83%	100%
HC LL	100%	100%	100%	100%
HC Soc.	100%	0%	100%	100%
DD Svcs	26%	0%	0%	0%
Homebased	0%	0%	0%	0%

*YTD: HC Soc. Had 0 ISP's in Oct.; Homebased had 0 ISP's in Dec.

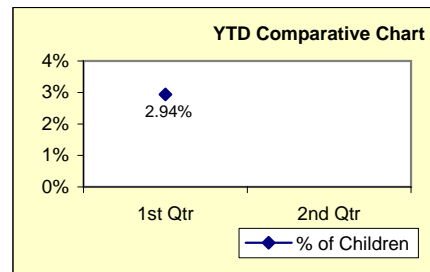
FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

28.3 **Measure: % responses top box ratings of Responsiveness of Service Coordinator**
 Note: EI this measure replaces % Service Coordination activities completed
 within 24 hours of customer request measure of old)
 Measure owner: Program Managers and Directors of Services (that provide the specific service:
 Service Coordination
 Measured: Annually

28.4 **Measure: % of children aged birth to three years, served by LVF in Valencia County**
 (excluding Isleta Pueblo)
 Measure owner: Director of Early Childhood Services
 Measured: Quarterly - 2nd Quarter

ACTUAL
 no data on # of children in Valencia County
 in 2nd quarter

TARGET Target Met?
 3%
 (FIT Program Statewide Standard
 average is 4.5-5%)



YTD	1st Qtr	2nd Qtr
% of Children		2.94%

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

28.5 Measure: % of services provided to children in their natural environment

Measure owner: Director of Early Childhood Services

Measured: Monthly - December 2005

ACTUAL

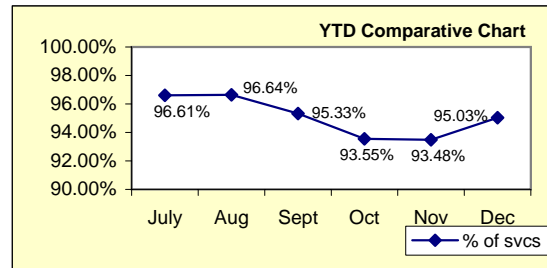
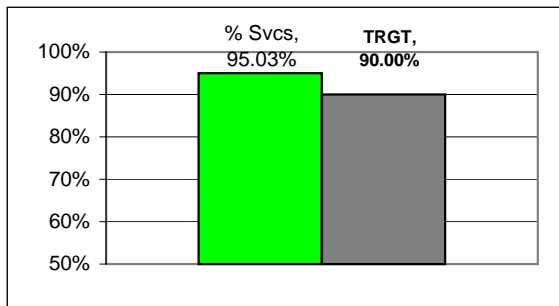
95.03% of services were provided in natural environments

TARGET

90.00%
 (FIT Program Statewide standard requirement is 80%)

Target Met?

YES



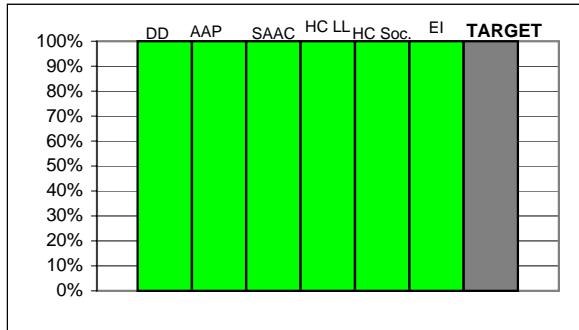
YTD	July	Aug	Sept	Oct	Nov	Dec
% of svcs	96.61%	96.64%	95.33%	93.55%	93.48%	95.03%

Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

28.6 Measure: % of customers (caregivers) who report reduced stress as a result of receiving services (customers in their first six months of receiving a specific service.)
 Measure owner: Program Directors and Program Managers
 Measured: Annually

28.7 Measure: % of complaints responded to within 3 working days
 Measure owner: Program Directors and Program Managers
 Measured: Monthly - December 2005

<u>ACTUAL</u>	Total # of complaints	% responded to w/in 3 days	<u>TARGET</u>	Target Met?
DD Services	1	100%	100%	YES
Homebased	0	n/a	100%	n/a
AAP	1	100%	100%	YES
SAAC	2	100%	100%	YES
HC LL	6	100%	100%	YES
HC Soc.	2	100%	100%	YES
EI	1	100%	100%	YES

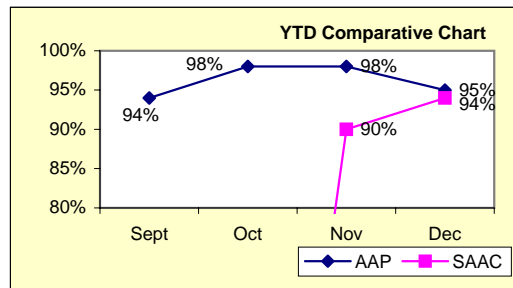
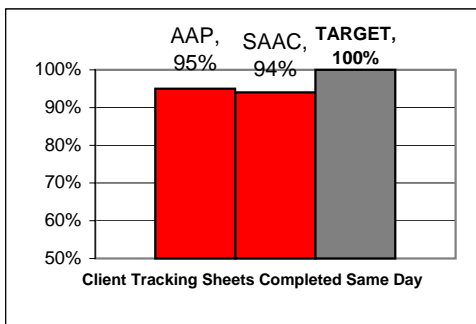


*YTD: Unable to chart due to no complaints in many depts.

YTD	Sept	Oct	Nov	Dec
DD Services	100%	100%	n/a	100%
Homebased	n/a	n/a	n/a	n/a
AAP	n/a	100%	n/a	100%
SAAC	n/a	n/a	n/a	100%
HC LL	100%	100%	100%	100%
HC Soc.	n/a	100%	100%	100%
EI	100%	n/a	100%	100%

28.8 Measure: % of Client Data Tracking Sheets completed the same day as service provision
 Measure owner: Day Program Managers (SAAC & AAP)
 Measured: Monthly - December 2005

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
AAP	95%	100%	NO
SAAC	94%	100%	NO



YTD	Sept	Oct	Nov	Dec
AAP	94%	98%	98%	95%
SAAC	0	0	90%	94%

28.9 Measure: Average length of time services have prevented premature institutionalization
 Measure owner: Director of Senior Services, Homecare Director, and Adult Day Services Managers
 Measured: Annually

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

28.10 **Measure: % of services outlined in IFSP that were delivered by La Vida Felicidad (EI Only)**
 Measure owner: Director of Early Childhood Services
 Measured: Monthly - December 2005

ACTUAL

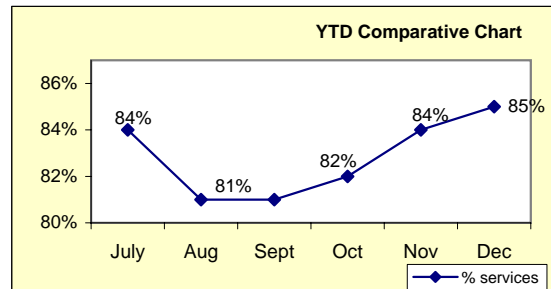
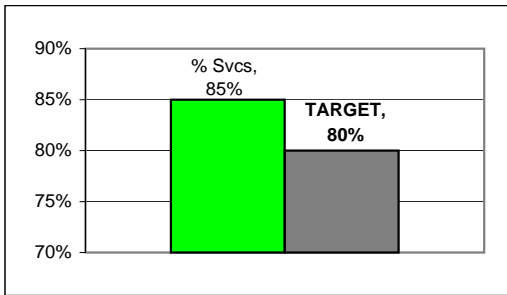
85% of services were delivered by LVF

TARGET

80%

Target Met?

YES



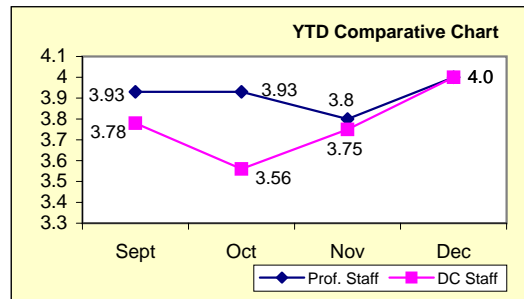
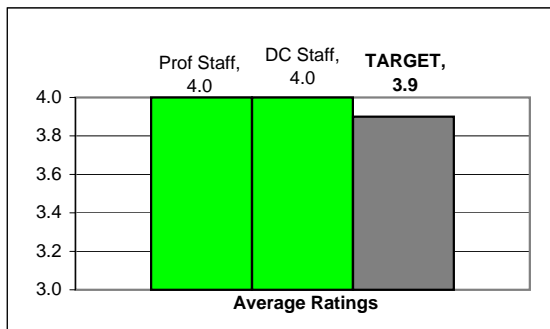
YTD	July	Aug	Sept	Oct	Nov	Dec
% services	84%	81%	81%	82%	84%	85%

FOCUS ON EXCELLENCE
Outcomes Measurement Reporting - December 2005; 2nd Quarter; Semi-Annual

29.1 **Measure: % ratings of top box overall employee satisfaction**
 Measure owner: Human Resources Director
 Measured: Annually

30.1 **Measure: Average rating of staff in performance evaluations for the question "promotes mission of the agency" (Score range of 4.0 - 1.0, with 4.0 the highest ranking)**
 Measure owner: Human Resources Director
 Measured: Monthly - December 2005

<u>ACTUAL</u>		<u>TARGET</u>	Target Met?
Professional Staff:	4.0 (of 1 review)	3.9	YES
Direct Care Staff:	4.0 (of 8 reviews)	3.9	YES



YTD	Sept	Oct	Nov	Dec
Prof. Staff	3.93	3.93	3.8	4.0
DC Staff	3.78	3.56	3.75	4.0

30.2 **Measure: Average tenure of Professional Staff**
 Measure owner: Human Resources Director
 Measured: Annually

30.3 **Measure: Average tenure of Direct Care Staff *Note: consider employees only not independent contractors**
 Measure owner: Human Resources Director
 Measured: Annually