Welcome to #APSE2017!
Data, Data Everywhere!

It's time to stop and think...
About Me

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Group Activity
Know what info you need **before** you collect data!
Our Story
Fiscal Outcomes

FY2015: -$11.8%
Fiscal Outcomes

FY2015: -11.8%
FY2016: -$14.8%
Fiscal Outcomes

FY2015: -11.8%

FY2016: -$14.8%

FY2017: +8.3%
A 23.1% swing!
What did we do?
What did we do?

- Top-to-bottom analysis of the program
- Two-way tracking: service data & operational data
- Bold decisions with transparency for all
- Extended referral timelines
WHAT'S YOUR PULSE?
Program Pulse

- Employment rate
- Weekly hours worked
- Satisfaction rates
- Average hourly wage
- Staff billable average
- Master billable rate
- Underbilled/Overbilled
- Turnover/Turnunder
How do you collect your data?
Who are your stakeholders?
Good data for Staff, Families, Funding Sources, Legislators, Employers
How do you present your data?
Stats at a Glance

- **Current Goal Status**
  - Employment Goal: 94%
  - Volunteer Goal: 6%
  - Goals Met: 94%
  - Goals Not Met: 6%

- **Met Goal %**
  - Employment Goal: 83%
  - Volunteer Goal: 17%

- **Employment Rate**
  - Employed: 90%
  - Unemployed: 10%

- **Contract Status**
  - Active: 86%
  - On Hold: 10%
  - <90 Days: 4%

- **Service Satisfaction**
  - Satisfied: 7%
  - Unsatisfied: 14%
  - Neutral: 50%
  - < 3 Mo: 29%
  - 3-6 Mo: 14%
  - 6-12 Mo: 50%
  - 12+ Mo: 7%

- **Avg. Unemployment Length**
  - <3 Mo: 7%
  - 3-6 Mo: 14%
  - 6-12 Mo: 29%
  - 12+ Mo: 50%
Scoreboards
Goals at a Glance

<table>
<thead>
<tr>
<th>OFFICIAL STATISTICS</th>
<th>50</th>
<th>90.7%</th>
<th>23.4</th>
<th>US$ 10.79</th>
<th>US$505,205.50</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employment Rate</td>
<td>Avg Hours per week</td>
<td>Avg Wage</td>
<td></td>
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</tbody>
</table>

<table>
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<td>METRIC</td>
</tr>
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<td>-------</td>
</tr>
<tr>
<td>Employment Rate</td>
</tr>
<tr>
<td>Average Hours Per Week</td>
</tr>
<tr>
<td>Average Hourly Wage</td>
</tr>
</tbody>
</table>
Outcomes at a Glance

Employment Status

- Employed: 39
- Unemployed: 3
- <90 Days: 4
- On Hold: 4
- Volunteer: 2

Outcomes at a Glance
Wages at a Glance

Minimum Wage Status

- Minimum Wage: 31 (79%)
- Above Minimum Wage: 8 (21%)

Wages at a Glance
Growth at a Glance

Average Hourly Rate - 2017

January: $10.75
February: $10.77
March: $10.77
April: $10.80
May: $10.83
June: $10.00
July: $10.50
August: $11.00
September: $11.50
October: $12.00
November: 
December: 

Growth at a Glance
Contract Tracking
Staff Activity Tracking
Average Billable Hours

- Jason: 26.75
- Yannick: 34
- Kelly: 17.25
- Emily: 14.5
- Barbara: 30.25
- Alicia: 29
- Megan: 20
- Patrice: 32
- Alexis: 31.25
- Lindsay: 1.75
- Ryan: 6.25
Contractual Billing Ability
What will you do to improve your data?
Thank you!
Contact Me

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