

Davidson Homes, Inc.
 Outcome Assessment Report
 For 2011



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Item 1

Specific Goal: Report on Relative Profit Margin throughout the year on a monthly basis and publish results on web site.

Measurable: Each month as monthly financial information is processed.

Achievable: Yes, monthly as financial information is processed.

Relevant: Data in this area is essential for budgeting and planning.

Time: Data will be published on the web site two weeks after the end of the previous calendar month.

Reports:

Monthly progress for percent % margin as % of 2011 budget.

Relative YTD % Margin as % of Budget												
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
59	93	116	109	111	107	106	104	99	102	111	107	

Item 2

Specific Goal: Report on Service Utilization Percentages throughout the year on a monthly basis and publish results on web site.

Measurable: Each month as monthly service data is processed.

Achievable: Yes, monthly as monthly service data is processed.

Relevant: Data in this area is essential for budgeting and capacity planning for each service program.

Time: Data will be published on the web site two weeks after the end of the previous calendar month.

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Reports:

Monthly progress for percent utilization by service type.

	Utilization %											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
RS	97	98	98	98	97	97	97	92	94	94	96	93
DS	60	60	74	73	65	63	54	60	78	67	77	74
RCI	61	62	57	59	61	61	63	62	61	64	69	82
PC	51	43	48	46	50	57	57	57	48	52	61	73
HCS	61	63	74	66	66	87	66	81	68	53	64	71

RS- residential supports services
 DS – day supports services
 RCI – respite services
 PC – personal care services
 HCS - home & community supports

Item 3

Specific Goal: Report on Status of the newly operational Facility Based Respite Program providing weekend respite on the LINCS Day Supports Facility. The goal is to provide 1,400 hours of respite per month by the end of 2011. The goal has been adopted from the 2011 Strategic Plan.

Measurable: Each month as service documentation information is processed.

Achievable: Yes, monthly financial information is processed.

Relevant: Respite for clients in the area is greatly needed. Relevant data in this area is essential for budgeting and planning and for the program’s success.

Time: Data will be published on the web site two weeks after the end of the previous calendar month.

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Reports:

Monthly progress for total hours provided and % process on goal of 1,410 per month.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Hrs	66	211	196	107	NA	NA	NA	36	NA	81	198	199	
% Goal	5 %	15 %	14 %	8 %	NA	NA	NA	3%	NA	6%	14%	14%	

Respite at the facility has been temporarily stopped due to upcoming funding reductions and staffing difficulties.