

INTEGRATED COMMUNITY SERVICES

Outcome Management Report

2009-2010

Integrated Community Services

Outcome Management Report

Program Year 2009 - 2010

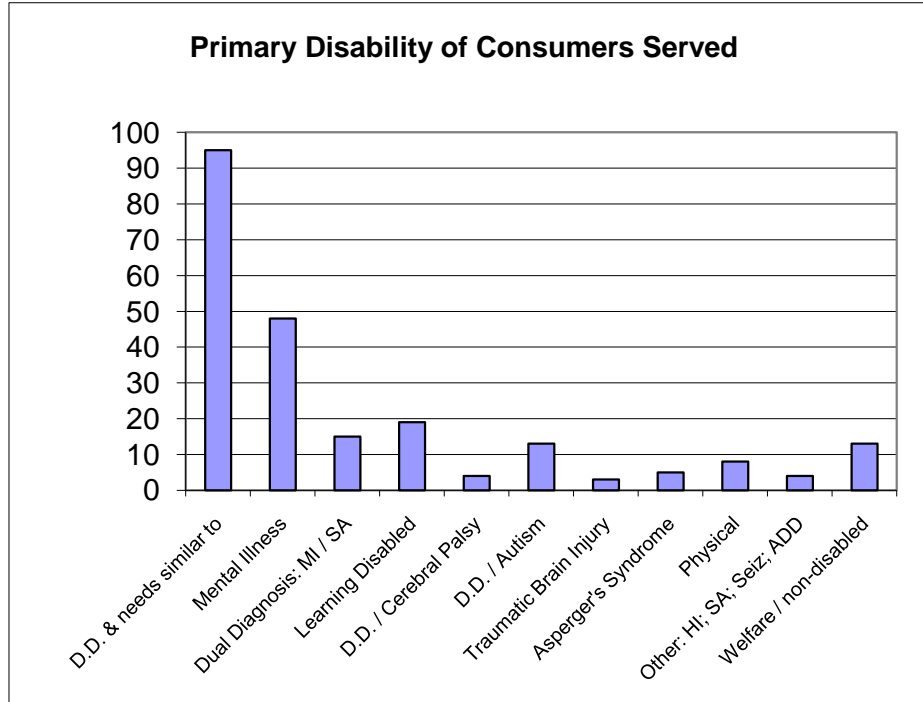
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Primary Disability

D.D. & needs similar to	95
Mental Illness	48
Dual Diagnosis: MI / SA	15
Learning Disabled	19
D.D. / Cerebral Palsy	4
D.D. / Autism	13
Traumatic Brain Injury	3
Asperger's Syndrome	5
Physical	8
Other: HI; SA; Seiz; ADD	4
Welfare / non-disabled	13

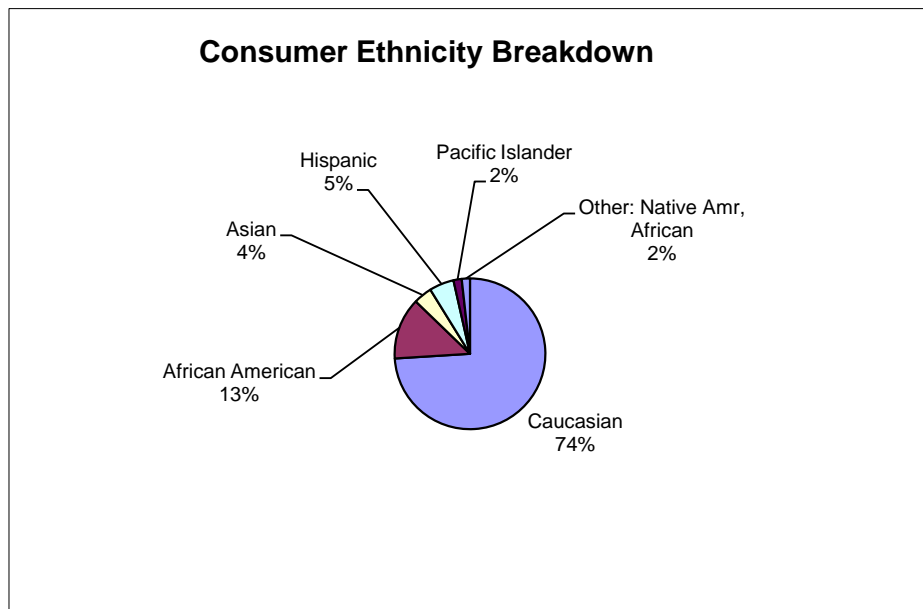
227



Ethnicity

Caucasian	168
African American	30
Asian	9
Hispanic	12
Pacific Islander	4
Other: Native Amr, African	4

227



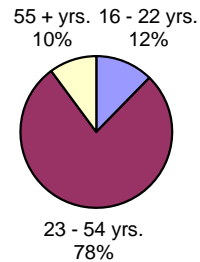
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Age

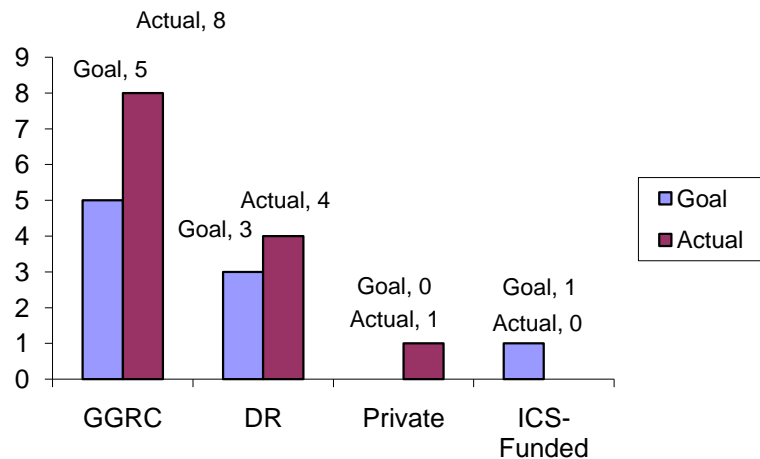
16 - 22 yrs.	28
23 - 54 yrs.	176
55 + yrs.	23
	227

Consumer Age Breakdown



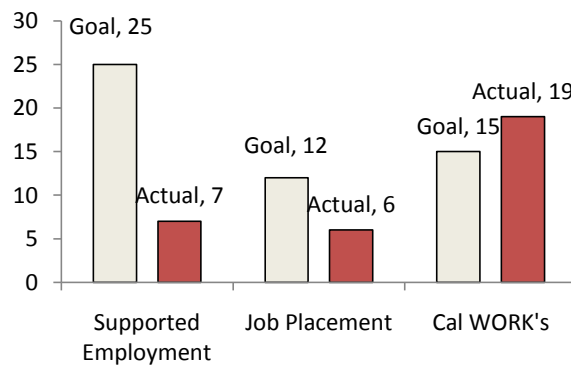
New ILS Consumers	Goal	Actual
GGRC	5	8
DR	3	4
Private	0	1
ICS-Funded	1	0

New Consumers Receiving ILS



Placements	Goal	Actual
Supported Employment	25	7
Job Placement	12	6
Cal WORK's	15	19

Placements for Fiscal Year



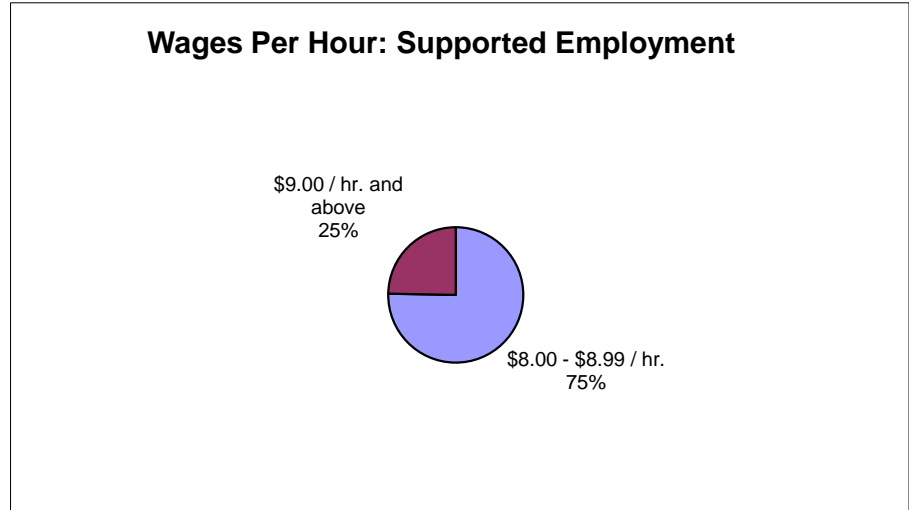
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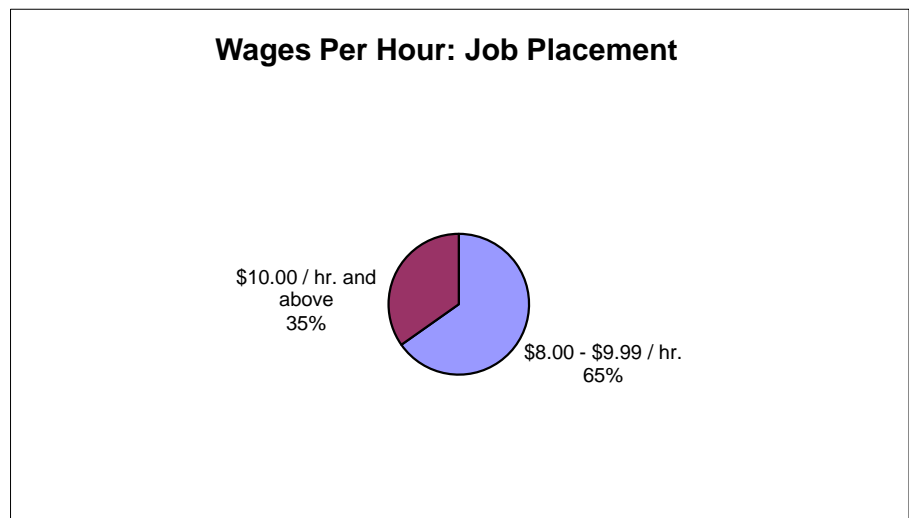
Wages Per Hour: Supported Employment

\$8.00 - \$8.99 / hr.	64
\$9.00 / hr. and above	21



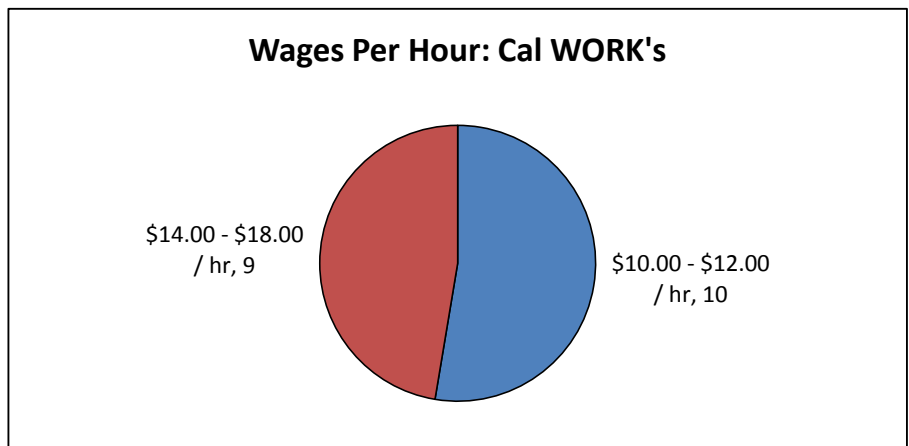
Wages Per Hour: Job Placement

\$8.00 - \$9.99 / hr.	15
\$10.00 / hr. and above	8



Wages Per Hour: Cal WORK's

\$10.00 - \$12.00 / hr	10
\$14.00 - \$18.00 / hr	9



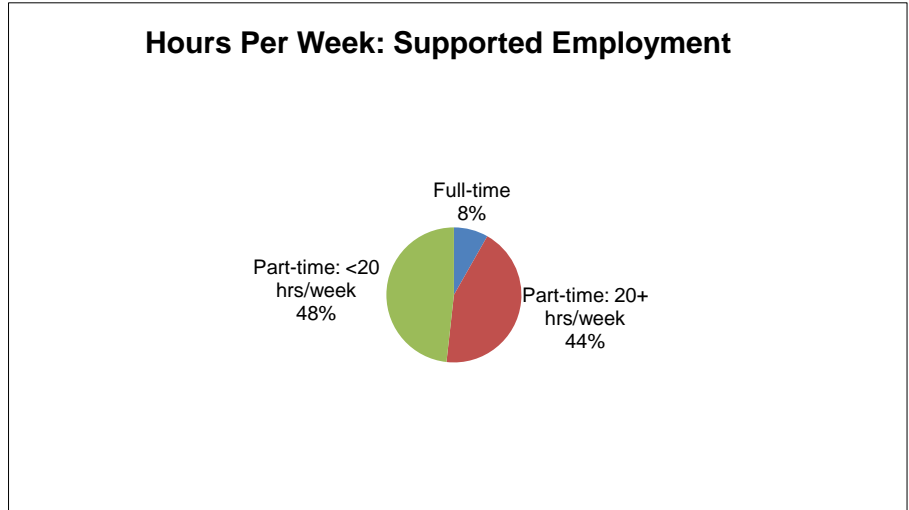
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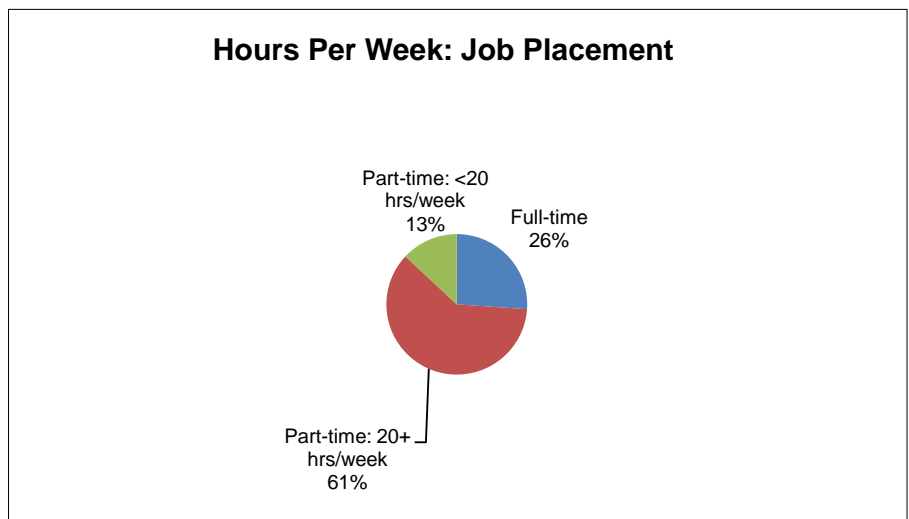
Hours Per Week: Supported Employment

Full-time	7
Part-time: 20+ hrs/week	37
Part-time: <20 hrs/week	41



Hours Per Week: Job Placement

Full-time	6
Part-time: 20+ hrs/week	14
Part-time: <20 hrs/week	3

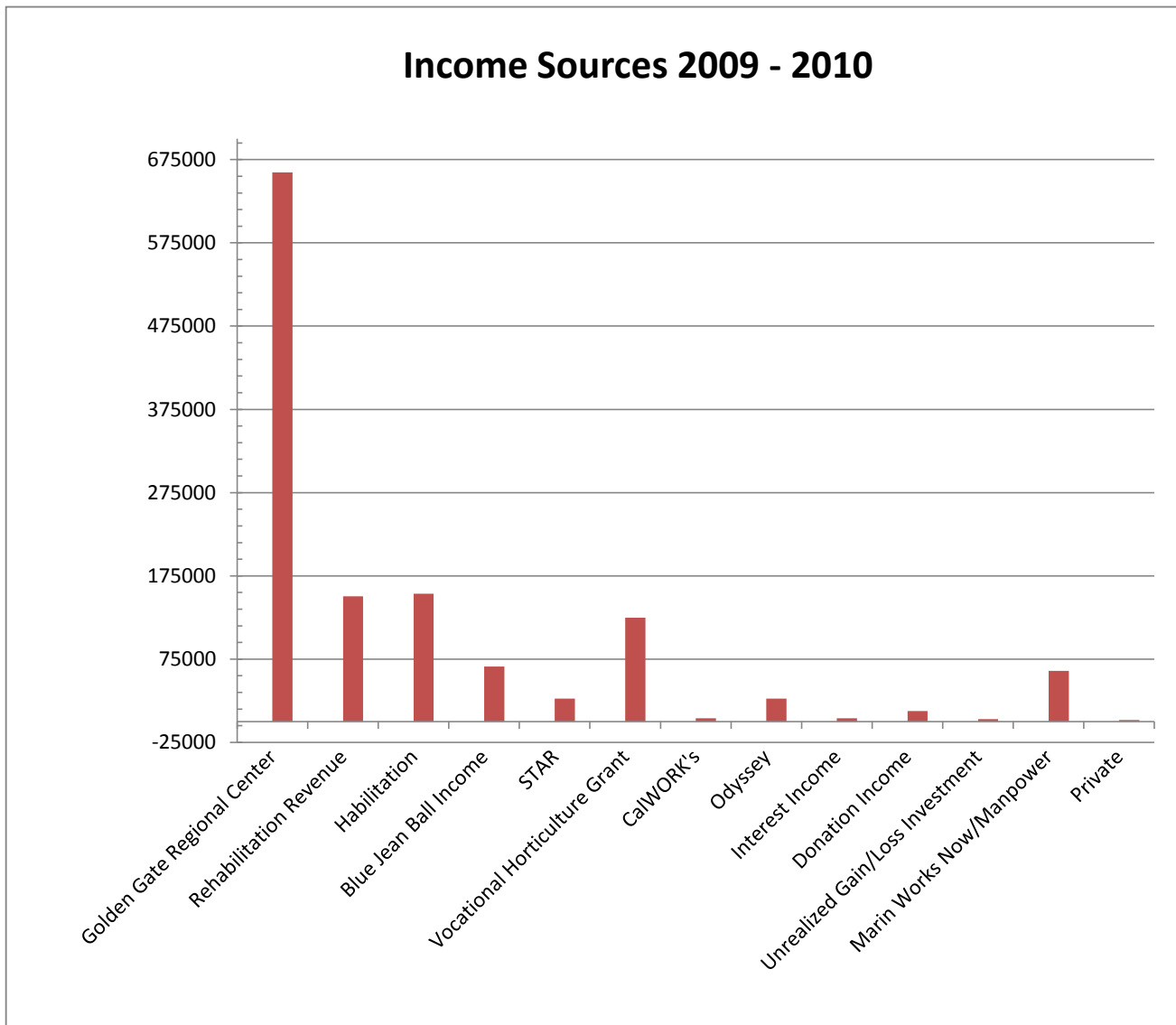


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Income Sources

Golden Gate Regional Center	\$659,542
Rehabilitation Revenue	\$150,516
Habilitation	\$153,553
Blue Jean Ball Income	\$66,166
STAR	\$27,545
Vocational Horticulture Grant	\$124,865
CalWORK's	\$4,109
Odyssey	\$27,545
Interest Income	\$3,972
Donation Income	\$12,496
Unrealized Gain/Loss Investment	\$2,762
Marin Works Now/Manpower	\$60,715
Private	\$1,988



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ICS System Plan Update:

The agency's System Plan is updated on an annual basis. The System Plan identifies any future needs in the areas of computer hardware, software, security, confidentiality, and assistive technology.

Security and confidentiality: In August of 2009, ICS purchased a Subscription Renewal for 10 computers of our previously purchased security suite, Norton Internet Security 2008 for our 10 office workstations. The cost was only \$19 for a one-year subscription renewal through TechSoup, which provides software for qualifying non-profit organizations and schools. Norton's Security suite continues to protect our computers from viruses, worms, Trojan horses, botnets, spyware, adware, and hackers. The program automatically scans all incoming and outgoing data and also existing files. ICS will need to renew the subscription again in August of 2010.

Hardware: ICS still runs our 10 desktop Dell computers on the Windows XP Operating System, as Windows VISTA never fully took by the tech community at large. It remains to be seen if we will need to upgrade to Windows 7 at some point. ICS still owns 1 laptop purchased from Dell (XP) with a companion projector which is sometimes utilized. The donated Compaq Presario laptop stopped functioning in early 2010. The Office Manager is using the Dell laptop for word processing at staff and Board meetings. The System Plan was to use one of the workstations as our temporary network server throughout fiscal year 08-09. We are continuing to use the workstation as our network server due to budget constraints and shifting of priorities. ICS could potentially revisit this plan later. ICS continues to pay just \$67/month for a service contract on the office copier, which includes all maintenance and supplies. Our new Vocational Horticulture program, GEM, allowed us to acquire a brand new Dell laptop for the remote location of the program. We subscribe to wireless internet through Verizon, which allows the GEM staff to both access internet resources and to keep in contact with the ICS office via email. The GEM funding also purchased a printer/copier for the project site. At the start of next Fiscal Year, ICS plans to purchase a user-friendly, powerful scanner and two external hard drives in order to scan some of the many client files and documents that have amassed throughout ICS' 16 years of operation. We will be shredding papers that have been scanned and destroying documents that are over 10 years old. An ICS staff member secured the donation of a laptop computer to use exclusively for the scanning project.

Software and assistive technology: The Office Manager is available to train staff upon request. ICS used Greater Giving, the fundraising software formerly known as Auctionpay, again for this year's Blue Jean Ball. The subscription to Greater Giving allows for user-friendly features for visitors to the ICS website to both register for the Blue Jean Ball and to make donations year-round. Under the heading of assistive technology, ICS plans to hire a client to implement the scanning project next Fiscal Year. Such laptop features as touchpad-sensitivity and screen resolution will be adapted to overcome any manual dexterity barriers that our current client / future staff member may confront.

System Plan addendum: After last fiscal year's revamping of the ICS website, the Office Manager has been updating the site using Dreamweaver software and is be adding/changing content on a monthly or as-needed basis. ICS previously considered the goal of enabling remote access to client files and agency forms (from home or from job / ILS sites.) While the most relevant factors initially seemed to be: the cost of development; time/money saved in staff members working on-site vs. remotely; and staff morale and ability to communicate about common clients if they are not in the office or in contact with other staff members as often. However, after comparing notes with other entities who utilize remote access of confidential information, we found confidentiality to be the most important consideration. Even our chief funding source, GGRC, does not allow their social workers to access client information from outside of their office. More research is warranted due to the sensitive nature of serving our clients and the possibility for confidential information to be leaked / hacked / shared with unintended parties.

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Quarterly Billing Review:

The accuracy of the agency's monthly billing of its funding sources is reviewed on a quarterly basis. For FY 09-10:

- 1st Quarter: GGRC: In mid-July of 2009, GGRC finally reimbursed ICS with a check for \$451.72 for a People First conference attended by client B. Kretz in 10/31/08. ICS had agreed to "front" the money with GGRC's promise to reimburse, but had to wait 9 months for repayment.
- HAB: In September 09, ICS received a delayed payment for HAB services provided in May 09 for \$154.10. In addition, Purchase of Service Authorizations were submitted by social workers after the GGRC e-billing deadline for September services for Monroe and Crawford. Therefore, services were billed in October and reimbursed in November - 1 month late. Lastly, the GGRC case worker allowed Kretz's POS to expire, so both September and October's payments were delayed until December. ICS continued to provide services.
- ILS: Kretz's POS for ILS also lapsed at the end of August. ICS provided ILS services without a POS in place throughout September and October that were later paid for in December.
- 2nd Quarter: ILS: In October 09, Cooper was authorized 5 additional emergency ILS hours which were submitted later in the month. E-billing was not available for these hours to be entered until February 10. October services of additional 5 hours were paid on March 8th for \$168.85.
- Z-99 / PVSA; A report from November for PVSA services provided to S. Nakooka was submitted on time from ICS. However, services were not reimbursed by DOR until May of 2010.
- Marin Works Now: ICS began work as subcontractor to staffing agency Manpower on the Marin Works Now County Contract in December 09. Manpower's reimbursement to ICS was completely inaccurate and insufficient, considering the amount of labor and expenses incurred by ICS. Communication had been misinterpreted by both Contractor and Subcontractor when agreeing to the system of paying ICS' invoices. In Dec 09, ICS submitted an invoice of \$6,419.70 and was initially only paid \$326.48! See 3rd Quarter notes for resolution.
- 3rd Quarter: HAB: In Feb 10, a POS was submitted late for client L Smith. 1.5 hours of HAB services were provided without a POS in place. ICS was never able to bill for the \$46.23 through e-billing. Therefore, this amount will have to be either pursued with GGRC or written off as a bad debt.
- ILS: In Mar 10, the GGRC case worker for client J Corry authorized 8 additional hours of service for the month. As of June 30, ICS has not been able to e-bill for these hours. ICS will either pursue reimbursement with GGRC or write off \$270.16 under bad debts.
- Marin Works Now: ICS E.D. Donna Lemmon met with Officers from the County of Marin to discuss the problems with Manpower's payment to ICS. After ICS refused to accept any new referrals until ICS was properly reimbursed, Manpower agreed to honor past and future ICS invoices. This resolution was satisfactory for all parties involved. The \$6,400 Dec invoice was paid in a total amount of \$5,135.77. An initial January payment of \$508.06 became \$6918.35.
- DOR / Voc Hort / GEM: After much postponement of the start of ICS' new vocational horticulture program, GEM began in March of 2010. Our initial invoice for \$8,724.00 was paid in a timely manner.
- 4th Quarter: ILS: The ability to e-bill was stalled for an ILS assessment of S. Momberasai in February and for 5 hours of service in March 10. Assessment monies of \$506.55 and service reimbursement of \$168.85 were paid in May 2010.
- HAB: HAB client R Saenger had left her job in Sept 09 while concurrently starting a day program. ICS provided 3 hrs of job coaching services throughout Saenger's last days on the job and was initially reimbursed. However, GGRC later took back the payment because the client had already started her day program. After advocating for our right to payment, GGRC again repaid the amount of \$92.46 to ICS in May 2010.