

AGENCY GOALS - FY 09/10

I. Big Brothers /Big Sisters

1. To serve 500 children for some portion of the year. 200 new matches will be made. (FY 08/09 actual: 585 served; 273 new matches).
2. To achieve a high level of customer satisfaction as measured by a survey of parents and guardians of youth matched in the program (FY08/09 – The results were positive and were reported in more detail in the Annual Consumer Satisfaction Survey.)
3. To see that a sample of the youth who are administered the Youth Asset Measure will show a significant improvement in their rating (FY08/09 actual: Clients in the program demonstrated improvement on many of the 21 key assets measured.)

II. Counseling Program

1. To open services to 900 new clients and to provide ongoing counseling services to a total of 1000 clients who have emotional and/or behavioral problems (FY 08/09 actual: 892 new clients).
2. For the clients who received individual counseling we expect that no more than 15% of those clients will have any additional trouble with the law during follow-up. Follow-up will be conducted at 3 months, 6 months and one year following completion of treatment (FY 08/09 actual: 10%).
3. 8,000 units of service will be delivered in the counseling program. A unit of service is defined as individual therapy, group therapy, parent collateral and/or family therapy, case management hour and community psycho-education presentations (FY 08/09 actual: 7897.75).
4. The Child and Adolescent Functional Assessment Scale (CAFAS) will be administered both before and after treatment to a random sample of outpatient clients who have participated in at least three therapy sessions. There will be improvement in the client's functioning as demonstrated by an average improvement in these pre-post CAFAS scores (FY 08/09 actual: Average CAFAS scores showed a 19.38 point improvement.)

5. Clients will have improved behavioral functioning as measured by the percentage of parents that rate their child's behavior as improved. At least 75% of the parents surveyed will rate their child's behavior as improved (FY 08/09 actual: 71%).

III. Community Support Services

1. We expect to serve 20 clients with Community Support Services (FY 08/09: 36 clients served).
2. Community Support clients will rate Community Support services as "better than average" on the Community Support consumer satisfaction survey. (FY 08/09: Participant satisfaction averaged 7.94 on a scale of 1 to 9 where 5 was average).

IV. Family Preservation Services

1. The Family Preservation Program will serve 80 new families this fiscal year (FY 08/09 actual: 79 new families were served).
2. Many of the children served by the juvenile justice component of Family Preservation would have been committed to state Youth Development Centers (YDC) were it not for this program. Accordingly, we expect that less than 10% those clients will go to a state YDC during a one-year follow-up period (FY 08/09 actual: 0%).
3. Ninety-five per cent of the youth served by the program shall, at termination, remain in the home (FY 08/09 actual: 98%).
4. The North Carolina Family Assessment Scale (NCFAS) will be administered to all family preservation clients prior to and immediately after service delivery. Ninety percent of clients will, on the average, show improvement on at least three of the five scales of the NCFAS. (Ninety-four percent of clients who completed service delivery during FY 08/09, on average, had shown improvement on at least three of the five scales of the NCFAS.)
5. No more than 30% of the youth served by the juvenile justice component of the program will have additional trouble with the law during the one-year period following successful completion of FPS (FY 08/09 actual: 33%).

V. Mell Burton School

1. A total of 35 students will be served in the two classrooms. (FY 08/09 - 30 students served)

2. A total of 2000 Medicaid billable days will be obtained. (FY 08/09 – 2347 Medicaid billable days)
3. Students will show improvement in academic functioning as measured by pre and post WRAT test scores. (FY 08/09 – improvement noted in math with slightly lower scores in word pronunciation and spelling)
4. Students will show an improvement in their behavioral/emotional development as measured by pre and post scores on the Derogatis rating scale. (FY 08/09 – overall improvement noted with significant change in depression, hostility, and obsessive compulsive behaviors)
5. A favorable response will be obtained from the parent/guardian satisfaction surveys. (FY 08/09 – overall satisfaction with a very high score noted in staff interactions with clients and a relatively low score observed in child's ability to function in public school)

VI. Structured Day Program

1. A total of 50 students will be served. (FY 08/09 - 52 students served)
2. A total of 2000 Medicaid billable days will be obtained. (FY 08/09 – 2121 Medicaid billable days)
3. Less than 15% of the clients served will enter a Youth Development Center within a one year follow-up period. (FY 08/09 – 11 percent entered a YDC)
4. No more than 30% of clients served will have additional trouble with the law during a one year follow up period. (FY 08/09 – recidivism 30 percent)
5. Students will show improvement in academic functioning as measured by pre and post WRAT test scores. (FY 08/09 – overall improvement noted in math, word pronunciation and spelling)
6. Students will show an improvement in their behavioral/emotional development as measured by pre and post scores on the Derogatis rating scale. (FY 08/09 – overall improvement with significant improvement noted in interpersonal sensitivity, depression and hostility)
7. A favorable response will be obtained from the parent/guardian satisfaction surveys. (FY 08/09 – overall satisfaction observed with area of concern being whether their child was getting enough food at lunch)

VII. Emergency Shelter – Act Together Crisis Care

1. To provide residential services to 240 youth in the Act Together Shelter (FY 08/09 – 228 youth served).
2. To provide 2600 days of client care (FY 08/09 – 2626 days of client care).
3. To have 20 youth access Act Together via the Safe Place Program (FY 08/09 - 23 youth accessed the shelter through Safe Place)
4. Follow-up one-month parent/guardian satisfaction surveys will indicate that the youth made behavioral/emotional improvement by being placed at the shelter (FY 08/09 - Survey findings indicated continued overall satisfaction with the shelter's services. Improvement noted in timely placement and parent/client participation in service plans.)
5. To make 10,000 children and adolescents in Guilford County aware of the services available to runaway and homeless youth through school presentations and via distribution of Safe Place literature at schools, train and bus stations. (FY 08/09 – 10,125 youth made aware of the shelter)
6. To secure and maintain 110 Safe Place sites. (FY 08/09 – 115 sites)
7. To make family counseling services available to all shelter residents and their families with 25 percent of the residents and their families agreeing to participate in family counseling each year. (FY 08/09 – 21 percent participation in family counseling)
8. To return 90 percent of the shelter youth to their family of origin, when appropriate, or transition them to a safe and appropriate alternative living arrangement. (FY 08/09 – 92 percent transitioned to safe living arrangement)

VIII. Therapeutic Foster Care

1. A total of 20 new families will be licensed (new goal).
2. Youth will show improvement in their emotional/behavioral development as measured by scores on the Brief Derogatis Behavior Rating Scale (FY 08/09 - clients showed significant improvement in several domains).
3. The TFC Program will serve a daily average of 20 youth throughout the fiscal year (FY 08/09 – average daily census 15.4)
4. Guardian, resident, and TFC parent satisfaction surveys will indicate above average satisfaction with TFC services (FY 08/09 - surveys showed a high level of satisfaction).

IX. Adolescent Substance Abuse Program

1. ASAP will average at a minimum 80% occupancy rate for the eight beds in the ASAP program. (FY 08/09 actual: 79% male ASAP beds; 38% female beds)
2. We anticipate that 75% of parents of the group home residents will participate in their child's treatment by attending parent education, collateral or family therapy sessions while their child is in the group home program. (FY 08-09 actual: 82%)
3. The CAFAS will be administered just prior to and just after program participation for each group home client. We expect improvement in average client functioning as indicated by pre-post CAFAS score comparisons as follows:
 - A.) 80% of the clients who participate in the ASAP program will demonstrate improvement on the CAFAS Substance Use scale (FY 08-09 actual: 93%), and
 - B.) 80% of the clients who participate in the ASAP program will demonstrate improvement in global functioning via improved average scores on the combined CAFAS scale score. (FY 08-09 actual: 93%).
4. The ASAP program will successfully graduate 65% of the clients admitted to the program. (FY 08-09 actual: 64.3%)
5. Seventy-five percent of ASAP clients who successfully graduate the program will have significantly reduced or eliminated drug usage during a one year follow-up period. (FY 08-09 actual: 80%)

X. Transitional Living Program

1. Clients served will demonstrate improved self concept as measured by the Self Esteem Index (FY 08/09 actual: 2.1 point improvement in self concept).
2. Seventy-five percent of clients who meaningfully participated in the TLP program (minimum three months) will be discharged into a stable, permanent and appropriate living placement (FY 08/09 actual - 60% of the clients were discharged into a stable and appropriate placement).
3. Fourteen clients will be served in the TLP (FY 08/09 actual: 16)
4. Each of the clients in placement at the TLP program for at least three months will accomplish three of the goals in her action plan by the time she leaves the program, (new)

XI. Youth Focus Residential Treatment Center

1. Average daily census is 10.0 or greater (FY 08/09 actual: 11.02).

2. Resident satisfaction surveys indicate above average satisfaction with RTC services (FY 08/09 actual:Resident satisfaction surveys were conducted monthly to assess the resident's satisfaction with a broad range of RTC components and services. During the course of this past fiscal year, the highest scored items on the survey involved residents feeling encouraged to be responsible and that residents have access to staff to discuss their problems. The lowest rated item addressed the degree to which the education program prepares residents for re-entering their education program upon discharge.)

3. Continued evidence of significant behavioral improvement using pre- and post-testing with an assessment instrument (FY 08/09 actual – Nineteen clients were discharged from the facility this past fiscal year upon completion of the program. Among these residents, notable improvement was seen in the measure of Global Functioning, as well as significant improvement in Depression, Self-Esteem, Conduct, and Interpersonal Adjustment.)

XII. Human Resource Goals

1. Recruit and train RNs by 10/01/2009 for the PRTF licensure change at the RTC.
2. Review and assess the type and number of personnel required to accomplish goals and objectives for the remainder of fiscal year by 01/01/2010.
3. Review all EEO standards and assure compliance with applicable laws and regulations governing fair employment practices by 07/01/2010.
4. Training department will ensure all employees are adequately trained with state mandated requirements. No employee will have a lapse in training by 07/01/2010.

XIII. Administrative Goals

1. To see that revenue for the entire agency meets or exceeds expenses.
2. To expand Youth Focus services in areas in keeping with our mission and Strategic Plan as opportunities present themselves.
3. By 1/15/10 to license and open My Sister's House.
4. By 3/1/10 implement the new data base from Echo – Clinician's Desktop and Revenue Manager.