

# SHORT TERM PLAN

**Time Period:** 7/1/11 to 6/30/12

**Participants:** In developing this plan input has been obtained from several sources: our clients, our funding sources, our staff and members of the board of directors.

**Purpose and Scope:** This plan is developed to ensure that each program supports our organizational mission and purpose and yet is flexible enough to allow for changing needs and to respond to outcome data (all programs have measurable outcomes). Flexibility is possible within each planning year in programs that are not rigidly confined by funding sources to a specific program or program model and flexibility is further insured by the short duration of this plan (one year) and the opportunity to develop a new plan responding to changing needs each year.

All programs periodically measure consumer satisfaction with services and measure progress towards the achievement of service goals with objective benchmarks and measurable outcomes.

**Personnel Responsible:** For each program, the program director for that particular service is responsible for seeing that the goals and objectives for their program are accomplished. An assessment of the personnel needs for each program was completed and current staffing patterns were found to be sufficient to meet all program goals.

**Financial Goals:** Each program has a goal of having revenue equal to or in excess of expenses.

## **AGENCY GOALS - FY 11/12**

### **I. Big Brothers /Big Sisters**

1. To serve 350 children for some portion of the year. 82 new matches will be made. (FY 10/11 actual: 462 served; 194 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 (FY10/11 – 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 Outcome Survey will show a significant improvement in their rating (FY10/11 actual: Clients in the program demonstrated improvement on the Youth Outcome Survey on in many areas assessed).
4. The average match length for community based matches will be 18 months or greater, the average match length for site based matches will be 12 months or greater (FY10/11 - The average match length for community matches was 14.8 months. The average match length for site based matches was 12.2 months).
5. The volunteer retention rates will meet the following goals: 6 month community based: 85%, 6 month site based: 70%; 12 month community based 80%, 12 month site based 60% (FY 10/11 - 6 month community based: 81%, 6 month site based: 66%; 12 month community based 81%, 12 month site based 57%).

### **II. Counseling Program**

1. To open services to 1000 new clients, approximately 690 of whom will receive individual or family therapy while 310 clients will participate in group therapy. In total the Counseling Program will provide ongoing counseling services to 1200 clients who have emotional and/or behavioral problems (FY 10/11 actual: 861 new clients, 1017 total clients served).
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 10/11 actual: 9%).
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 10/11 actual: 7617).

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 10/11 actual: Average CAFAS scores showed a 26.83 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. Up to 600 of the clients' parents seen in the office for intake will be surveyed. (FY 10/11 actual: 76%).

### **III. Targeted Case Management Services**

1. We expect to serve 50 clients with Targeted Case Management services (FY 10/11: 53 clients served).
2. Targeted Case Management (TCM) clients will rate TCM services as "better than average" on the TCM consumer satisfaction survey. (FY 10/11: Participant satisfaction averaged 8.58 on a scale of 1 to 9 where 5 was average).

### **IV. Family Preservation Services**

1. The Family Preservation Program will serve a total of 90 families this fiscal year, 75 of which will be new admissions. (FY 10/11 actual: 67 new families were served, while 14 active clients were carried over from FY 09/10 for a total of 81 clients). We project that 1,450 counseling sessions and 775 parent education sessions will be provided to the 90 families that we serve this fiscal year (new goal).
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% of those clients will go to a state YDC during a one-year follow-up period (FY 10/11 actual: 0%).
3. Ninety-five per cent of the youth served by the program shall, at termination, remain in the home (FY 10/11 actual: 100%).
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-five percent of the clients who completed this service during FY 10/11, on average, have 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 10/11 actual: 26%).

## **V. Adolescent Substance Abuse Program**

### **A. RESIDENTIAL:**

1. ASAP will average at a minimum an 80% occupancy rate for the eight beds in the ASAP program. (FY 10/11 The YTD census was 75.7% male ASAP beds; 61% female beds)
2. We anticipate that 80% 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 10-11 actual: 100%)
3. The CAFAS will be administered at admission and after discharge for ASAP clients. We expect that 80% of clients who participate in ASAP will demonstrate improvement on the CAFAS Substance Use Scale (FY 10-11: 71.4% improvement in CAFAS scores )
4. The ASAP program will successfully graduate 65% of the clients admitted to the program. (FY 10-11 successful graduation rate: 66.67%)
5. 75% of the ASAP clients who successfully graduate the program will have significantly reduced or eliminated drug usage during a one year follow-up period. (FY 10/11 actual: 82%)

### **B. OUTPATIENT**

1. Three hundred new clients will be served this fiscal year (FY 10/11 actual: 261).
2. 70% of clients will be abstinent from drugs and alcohol at discharge as evidenced by testing negative for all substances using a drug screen and per client/guardian self-report (FY 10/11 actual: 69%).
3. 80% of client will have an improved CAFAS substance abuse subscale score at discharge as evidenced by improved scores from admission to discharge (FY 10/11 actual: 81%).

4. 75% of clients will have an improved GAF score at discharge as evidenced by increased score from admission to discharge (FY 10/11 actual: 75%).
5. 70% of clients referred for services will be assessed (FY 10/11 actual: 72%).
6. 85% of clients admitted for SA OP services at Youth Focus will attend at least one treatment session (FY 10/11 actual: 85%).
7. We anticipate that 85% of parents in outpatient services will participate in their child's treatment by attending parent education, collateral, or family therapy sessions while their child is in the program (FY 10/11 actual: 85%).

## **VI. Transitional Living Program**

1. Clients served will demonstrate improved self concept as measured by the Self Esteem Index. (FY 10/11 actual: average increase in self-esteem was .66 points).
2. Seventy-five percent of clients who meaningfully participate in TLP for a minimum of three months will be discharged into a stable, permanent and appropriate living placement (FY 10/11 actual: 87.5% of clients discharged went to live in stable, permanent housing).
3. Fourteen clients will be served in the TLP (FY 10/11 actual: 12).
4. Each client in placement at TLP for at least three months will accomplish three of the goals in her action plan by the time she leaves the program (FY 10-11 actual: 100%).

## **VI. My Sister Susan's House**

1. Twelve clients will be served in the MSSH. (FY 10-11: 9 women and 11 children)
2. Each of the clients who meaningfully participated in the MSSH program (minimum three months) will accomplish three of the goals in her Action Plan by discharge from the program. (FY 10-11: Of the 6 clients who participated 4 accomplished three of their goals.)
3. Seventy-five percent of clients who meaningfully participate in the MSSH program (minimum three months) will be discharged into a stable, permanent and appropriate living placement. (FY 10-11: Actual: 83%)
4. Clients served will demonstrate improved life skills, as measured by the Life Skills Inventory, which is measured at intake, every 3 months, and at discharge. (FY 10-11: Actual: 100%).

5. Sixty percent of clients who meaningfully participated in the MSSH program (minimum three months) will report having a lower perception of their risk of violence at discharge from the program. (FY 10-11: 50% reported a lower perception of risk of violence, 33% reported an equal risk of violence and no one reported a higher risk.).

### **VIII. Mell Burton School**

1. A total of 35 students will be served in the two classrooms (FY 10/11 - 34 students served).
2. A total of 2200 Medicaid billable days will be obtained (FY 10/11 – 2620 Medicaid billable days).
3. Students will show improvement in academic functioning as measured by pre and post WRAT test scores (FY 10/11 – improvement noted in math, word pronunciation and spelling).
4. Students will show an improvement in their behavioral/emotional development as measured by pre and post scores on the Child Behavior Checklist (FY 10/11- overall improvements were made in all subcategories of the CBC).
5. A favorable response will be obtained from the parent/guardian satisfaction surveys (FY 10/11 – overall satisfaction with a high score noted in communications and staff interactions with clients).

### **IX. Structured Day Program**

1. A total of 80 students will be served. (FY 10/11 - 74 students served)
2. A total of 3200 Medicaid billable days will be obtained. (FY 10/11 3130 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 10/11 – 5 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 10/11 – recidivism 25 percent)
5. 80% of the clients served will be successfully maintained in the Structured Day program that facilitates mental health services designed to address the clients' specific needs. (FY 10/11 – 95 percent successfully maintained)

6. Students will show improvement in academic functioning as measured by pre and post WRAT test scores. (FY 10/11 – overall improvement noted in math, word pronunciation and spelling)
7. Students will show an improvement in their behavioral/emotional development as measured by pre and post scores on the Child Behavior Checklist. (FY 10/11 – overall improvement with significant improvement noted in Aggressive Behaviors, Externalizing Problems, Attention Problems, and Rule Breaking Behaviors on the Child Behavior Checklist)
8. A favorable response will be obtained from the parent/guardian satisfaction surveys. (FY 10/11 – overall satisfaction with services)

**X. Emergency Shelter – Act Together Crisis Care**

1. To provide residential services to 200 youth in the Act Together Shelter (FY 10/11 – 213 youth served)
2. To provide 2500 days of client care (FY 10/11– 2505 days of client care).
3. To have 20 youth access Act Together via the Safe Place Program (FY 10/11- 33 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 10/11 - Survey findings indicated continued overall satisfaction with the shelter's services)
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 10/11 – 10,100 youth were made aware of the shelter services)
6. To secure and maintain 125 Safe Place sites. (FY 10/11 – 123 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 10/11 – 37 percent of residents 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 10/11 – 79 percent of youth transitioned to safe living arrangements)

## **XI. Therapeutic Foster Care (TFC)**

1. A total of 15 new foster families will be initially licensed during the fiscal year (FY 10/11 new goal).
2. Youth will show improvement in their emotional/behavioral development as measured by scores on the Child Behavior Checklist to monitor outcomes, improve service efforts, and in order to gather data for comparison with national benchmarking efforts. (FY 10/11 actual: client outcomes showed improvement comparable to other programs nationally).
3. The TFC Program will serve a daily average of 20 youth throughout the fiscal year (FY 10/11 actual: 17.6).
4. Resident and TFC parent satisfaction surveys will indicate above average satisfaction with TFC services. (FY 10/11 actual: Surveys showed a high level of satisfaction).
5. By 5/1/2012, at least 10 TFC families will have completed initial training in order to provide TFC + Substance Abuse (SA) placement as needed following 7/1/11 implementation of the TFC + SA program which will succeed the Piedmont TFC Home pilot project.

## **XII. Youth Focus Residential Treatment Center**

1. Average daily census is 11.5 or greater (FY 10/11 actual: 11.83).
2. Resident satisfaction surveys indicate above average satisfaction with RTC services (FY 10/11 actual: The highest rated item this quarter indicated that residents feel that staff members encourage them to be responsible. The lowest rated item asked about residents getting along with their peers.)
3. Continued evidence of significant behavioral improvement using pre- and post-testing with an assessment instrument (FY 10/11 actual – notable improvement was seen in the measure of Global Functioning, as well as significant improvement in Affect, Conduct, and Interpersonal Adjustment.)

## **XIII. Human Resource Goals**

1. Human Relations will review and update the organizational chart distributed to new hires by 12/01/2011.
2. Human Relations will insure every Youth Focus position has a written job description with clearly stated qualifications and responsibilities.

3. The Training and Quality Management Director will complete the required course work to become a certified trainer of CPR & First Aid by 6/30/2012.
4. Following guidelines of the Family and Youth Services Bureau Disaster Planning Manual for Runaway and Homeless Youth Programs, The Training and Quality Management Director will lead the evaluation of the emergency preparedness plan for Act Together and work with program management and staff to make changes as needed. This project will be complete by 6/30/12.
5. HR/Training will conduct a survey to assess training needs throughout the agency by 06/30/2012.

#### **XIV. 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. To complete the submission of our re-accreditation (COA) self study by April 1, 2012.