**CDS Family & Behavioral Health Services, Inc.**

**FY 2017-2018 Performance Improvement Plan**

| **Goal** | **Indicator/Outcome** | **Data Source** | **Program** | **Timing** | **Obtained By** | **Type of Measure** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Satisf.** | **Effective** | **Efficient** | **Access** |
| Participants satisfaction with services | 90% of average scores per question will be ‘3’ or greater (scale 1-4). | Participant Satisfaction Survey | CINS/FINS | Monthly Reports | Data Systems Manager  Data collected by:  Front Desk Staff; Counselor or designated staff member | X |  |  |  |
| Admitted youth will receive intake and assessments | 99% of youth admitted to services will have a completed intake and a needs assessment initiated. | NETMIS | CINS/FINS | Monthly Report | Data Systems Manager  Data collected by Designated Data Entry Staff by site |  |  | X |  |
| Participant successful completion of services | 85% of participants will successfully complete CINS/FINS services. | NETMIS | CINS/FINS | Monthly Reports | Data Systems Manager  Data collected by:  Counselor/Case Manager or designated staff member |  | X |  |  |
| Reduce juvenile crime for at risk youth. | 97% of youth served in CINS/FINS programs will have no arrests during services. | DJJ Comprehensive Accountability Report | CINS/FINS | Annual  Reports | Data Systems Manager  As reported by Department of Juvenile Justice |  | X |  |  |
| Provide effective services | Recidivism rate does not exceed 20% in 6 months for residential services or 8% in 12 months for non-residential services | DJJ Comprehensive Accountability Report | CINS/FINS | Annual  Report | Data Systems Manager  As reported by Department of Juvenile Justice |  | X |  |  |
| Reduce the NETMIS data entry lag time to 3 days. | 90% of intakes will be entered within 3 days. | NETMIS | CINS/FINS | Monthly Reports | Data Systems Manager  Data collected by Data Entry Staff by site |  |  | X |  |
| Reduce the NETMIS data entry lag time to 3 days | 90% of discharges will be entered within 3 days | NETMIS | CINS/FINS | Monthly  Reports | Data Systems Manager  Data collected by Data Entry Staff by site |  |  | X |  |
| Complete 30-day follow-ups of discharged CINS/FINS participants | 90% of youth discharged from services will receive a 30 day follow-up. | NETMIS | CINS/FINS | Monthly Report | Data Systems Manager  Data collected by:  Counselors or designated staff members |  |  | X |  |
| Complete 60- day follow ups of discharged CINS/FINS participants | 90% of youth discharged from services will receive a 60-day follow-up | NETMIS | CINS/FINS | Monthly  Report | Data Systems Manager  Data collected by:  Counselors or designated staff members |  |  | X |  |
| Complete 30-day follow ups of discharged CINS/FINS participants. | 90% of youth completing services will report living at home at 30 day follow-up | NETMIS | CINS/FINS | Monthly Reports | Data Systems Manager  Data collected by:  Counselors or designated staff members. |  | X |  |  |
| Complete 60-day follow ups of discharged CINS/FINS participants. | 90% of youth completing services will report living at home at 60 day follow up | NETMIS | CINS/FINS | Monthly Reports | Data Systems Manager  Data collected by:  Counselors or designated staff members. |  | X |  |  |
| Youth discharged to an appropriate setting. | 90% of youth will be discharged home or to another appropriate setting | NETMIS | CINS/FINS | Monthly  Reports | Data Systems Manager  Data collected by:  Counselors or designated staff members |  | X |  |  |
| Youth attending school regularly at discharge | 75% of youth completing services will report attending school regularly at 30 -day follow-up | NETMIS | CINS/FINS | Monthly Reports | Data Systems Manager  Data collected by:  Counselors or designated staff members |  | X |  |  |
| Youth attending school regularly at discharge | 75% of youth completing services will report attending school regularly at 60-day follow-up | NETMIS | CINS/FINS | Monthly  Reports | Data Systems Manager  Data collected by:  Counselors or designated staff members |  | X |  |  |
| Increase SAMH performance | 95% of SAMH direct service staff shall meet at least 90% of expected level of contact hours as measured on a monthly basis (staff with CDS over 3 months). | State PBPS Data System | SAMH | Monthly Report | Data Systems Manager  SAMH direct service staff |  |  | X |  |
| Responsive to stakeholders | 90% of stakeholders surveyed will agree or strongly agree that CDS has staffs that are accessible to their organization. | Stakeholders Surveys | All programs | Annually | Chief Operations Officer |  |  |  | X |
| Reduce costs associated with Youth Care Worker supervision of participants in the residential programs | Establish biweekly budgetary guidelines for staff coverage based on licensure requirements and historical experience and provide managers biweekly personnel expenditure reports to utilize for planning and to track progress. | Bi-weekly Youth Care Worker Payroll Analysis Report | CINS/FINS Residential | Biweekly  Report | Chief Financial Officer  Data Systems Manager  Expenses controlled by:  Coordinators |  |  | X |  |
| Reduce and/or control programs variable costs. | Establish program budgets based on historical experience and provide managers monthly expenditure reports to utilize for planning and to track progress. | Coordinator Budget Reports | All programs | Monthly Report, one week prior to EMT | Chief Financial Officer  Data Systems Manager  Expenses controlled by:  Coordinators |  |  | X |  |