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Jewish Child and Family Services
Fiscal Year 2013 Program Scorecard – Therapeutic Day School (TDS)

	FY11	FY12	FY13	Change from Previous Year	Target	Difference from Target
SERVICE DELIVERY						
Clients Served						
1. Clients Served (#)	137	156	143	-13	-	-
a. Family Members	32	46	55	+9	-	-
2. New Clients (#)	48	77	44	-33	-	-
3. Closed Clients (#)	54	72	47	-25	-	-
4. Mean Length of Stay (years)	2.2	1.9	2.0	+0.1	-	-
5. Jewish Clients (%)	16%	19%	28%	+9	-	-
6. Poor Clients (%)	60%	66%	62%	-4	-	-
Community Participants (This section isn't applicable for TDS)						
PROGRAM PERFORMANCE						
Compliance and Service Utilization						
1. New Case Documentation Compliance	75%	85%	91%	+6	90%	+1
2. Ongoing Case Documentation Compliance	73%	82%	87%	+5	90%	-3
3. Closed Case Documentation Compliance	75%	75%	75%	0	90%	-25
4. Appropriateness of Service Delivery	90%	99%	98%	-1	90%	+8
Client Satisfaction (satisfaction with services includes educational & clinical services)						
1. Satisfaction with Services (%)	77%	74%	79%	+5	-	-
2. Needs Have Been Met (%)	73%	62%	80%	+18	-	-
3. Satisfaction with Agency (%)	70%	64%	72%	+8	-	-
Client and Community Impact						
1. Improve or maintain adequate yearly attendance.	53%	71%	56%	-15	-	-
2. Improve reading comprehension skills.	69%	63%	69%	+6	-	-
3. Increase use of positive coping strategies for emotional and behavioral self-regulation	71%	77%	80%	+3	-	-
PROGRAM MANAGEMENT						
Personnel						
1. Annual Turnover Rate (%)	26%	21%	16%	-5	-	-
2. Budgeted Positions (#)	81	81	71 ¹	-10	-	-
3. End of Year FTE (#)	74.31	74.43	67.91	-6.52	-	-
Financial						
1. Total Annual Budget					-	-
2. Public Revenue (%)	90%	89%	86%	-3%	-	-

¹ The decrease in budgeted positions here includes a mix of some positions being eliminated and administrative and maintenance staff not being included in FY13 calculations because they are included as part of JCFS administrative services and JFMC services.

Program Description

- Population:** The JCFS school serves students in grades K-12, ages 5-21. The students are primarily classified as Emotional Disability (ED). Additionally, the school serves students who are classified as Specific Learning Disability (LD), Intellectual Disability (ID), Autism (Pervasive Developmental Disorder/Asperger Syndrome), Traumatic Brain Injury (TBI) and Speech/Language Impairment (SPL).
- Capacity:** 115 Students
- Census:** 102 students are currently enrolled as of 9/13/13
- Services:** Academic instruction from 1st through 12th grade (curriculum adheres to the Illinois Learning Standards); Speech Therapy; Occupational Therapy; Jewish Studies (Yeshiva Program); Individual Therapy; Transition Services; Reintegration Support Services; Parent Education; Family Therapy; Consultation; Peer Mediation; Summer Employment Program; Vocational Services; Behavioral Therapies; Clinical Case Management; Aftercare; Extracurricular and Co-Curricular Activities; Life Skills Instruction.
- Goals:** The goal of the program is to provide students with the appropriate level of academic and therapeutic services so that they may achieve individualized academic, interpersonal, and vocational goals.

Resources

Senior Manager & Program Director: Margaret Vimont, Sandra Spicher

Total Positions: 71 Budgeted Positions (67 FT, 4 PT)

Staffing: 1 FTE Principal (Type 75/Type10/LBS1 administrator); 1 FTE Assistance Principal (Type 75/Type10/LBS 1 administrator); 1 FTE Dean of Students; 1 FTE Assistant to Dean of Students; 16 FTE Classroom Special Education Teachers (Type 10/LBS1 Certified, 13 MA Level); 1 FTE Life Skills Specialist and Teacher (Type 10/LBS1 Certified); 1 FTE Curriculum/Learning Resource Coordinator (Type 10/LBS1 certified, MA Level); 1 FTE Testing Coordinator (LBS1 Certified); 27 FTE Teacher's Aides (certified, includes 6 Support Intervention staff); 1 FTE Educational Resource Specialist (Type 75, LBS1 Certified, MA Level); 1 FTE Coordinator of Jewish Educational Services; 8 FTE School Social Workers (MA Level); 1 FTE Clinical Supervisor (MA Level); 1 Part Time School Social Worker (MA Level); 1 FTE Reintegration Specialist; 3 Administrative Assistants (2 FTE, 1 PT); 1 FTE Speech Therapist; 1 Part Time Speech Therapist; 1 FTE Occupational Therapist; 1 FTE Art Coordinator; 1 FTE Physical Education Teacher (LBS certified, MA Level); 1 FTE Maintenance Staff; 3 Part Time Nurses, 1 FTE Transition Specialist; 1 PT Vocational Specialist. The 2 FT Administrative Assistants and FT Maintenance Staff are not included in the count of TDS budgeted postions above.

Facilities: 3145 W. Pratt, Chicago, IL 60645
 17 fully equipped classrooms (including 1 Autism classroom and 1 Transition Classroom), including computers, monitored Internet access, and private bathrooms in each classroom; fully equipped Life Skills Classroom; Resource Library, including an LD Resource Center and Computer; Resource Center; Art studio; Dance/music studio; Gymnasium with a stage and activities room; Outdoor playground; 2 conference rooms; Speech therapy room; Occupational therapy room; Four time away rooms and three alternative spaces for "regrouping time" when students are unable to learn in the classroom; In-school suspension room; access to one Early Intervention therapy room as needed; eight clinician offices. Additional space is available on the 2nd floor of the building as needed, including conference rooms for IEP meetings, large family and group therapy rooms, and offices.

Equipment: School van, computers and other technologies, curriculum, office and school supplies, assessment and evaluation tools.

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Successes:

A consistent strength in the school staff and environment is the inherent flexibility and insightful responsiveness of the staff to any immediate need or requirement; the development of the two Life Skills/Transition rooms by a multi-disciplinary team of staff serves as a good example. Another success in FY13 is stronger levels of satisfaction regarding school safety for both staff and students, following consistent efforts at creating and maintaining a safe school environment through measures such as metal detection.

Challenges:

Program challenges in FY13 include 1) the ongoing difficulty with maintaining a necessary level of suburban student enrollment, 2) the extent of TDS staff hours required to meet the regulations of CPS and other contracting school districts impacts available resources to target other program goals, 3) providing opportunities for parent involvement within the school, and 4) restrictions and lack of resources for accessing and utilizing technology as part of the educational process, particularly with students who learn best through non-traditional methods.

Financials

	FY12 Actual	FY13 Unaudited	FY14 Budget
Revenue			
Contributions and Grants			
Government Agencies			
Jewish Federation Allocation and Grants			
Auxiliaries			
Program Service Fees			
Fund Distributions			
Other			
Total			
Expenses			
Salaries and Benefits			
Client Supplies & Direct Expenses			
Occupancy			
Misc - Other			
Total			
Surplus (deficit) before Management & General			
Mgmt. Revenue Allocated to Programs			
Mgmt. Expense Allocated to Programs			
Total after Management and General Allocation			

On the following page are the revised operational principles as articulated in the FY13 Strategic Plan. The responses use metrics adopted from the JCFS Program Portfolio Analysis, allowing for consistent measurement over time and across programs. The Portfolio Analysis was based on FY12 data. Ratings are based on a 3-point Likert scale, with 3 being the highest rating in each area. For principle #2, programs were assigned a yes/no rating based on whether the program/service location is within one of the top three geographical concentrations of the Jewish population.

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Alignment With Operational Principles	Rating
1. To what degree is this initiative consistent with our mission, vision, core values, and strategic priorities? How? <i>(Source: 2013 Program Portfolio Analysis, Target Population)</i>	1
2. Is this initiative located in a community in which there is a Jewish presence? What data support this claim? <i>(Source: 2010 Metropolitan Jewish Community Study)</i>	Yes
3. To what degree does this initiative serve unmet needs? Does this initiative duplicate one already being provided by JCFS or another agency? How? <i>(Source: 2013 Program Portfolio Analysis, Responsiveness to Need)</i>	3
4. To what degree does this initiative have clearly articulated goals and measurable outcomes? Can this initiative produce its intended outcomes? How? <i>(Source: 2013 Program Portfolio Analysis, Outcome Achievement)</i>	2
5. What core competencies are required to successfully achieve the intended outcomes? Do we currently have these competencies? If not, could we feasibly develop them?	Data not collected
6. What are the risks/benefits associated with this initiative? If this initiative did not exist, who would be harmed (e.g., individuals, community, JCFS, the brand)? <i>(Source: 2013 Program Portfolio Analysis, Risk)</i>	1
7. Are the infrastructure, funding, and resources available to begin, maintain, and sustain this initiative over the long-term? <i>(Source: 2013 Program Portfolio Analysis, Net Contribution)</i>	1

FY14: Annual Plan and Review Status of FY13 Goals

Goals	Status
Ensure that TDS staff and Administration work together to improve school-wide communications and sharing of knowledge for the purpose of cultivating and maintaining the most effective and collaborative therapeutic educational environment.	Partially Met
Develop comprehensive Transition program and description of approach to increase students' independent living skills, job skills, and core life skills.	Met
Begin implementing Common Core Standards in the area of Language Arts and Math with all classroom teaching staff.	Partially Met
Ensure TDS staff members' growth and enhancement of skills and knowledge necessary for their role and duties by creating and providing meaningful professional development opportunities relevant and beneficial to all disciplines through in-services and meetings.	Partially Met

FY14 Goals

Goals and Objectives	Target Date(s)	Priority Status
Ensure that TDS staff and Administration work together to improve school-wide communications and sharing of knowledge for the purpose of cultivating and maintaining the most effective and collaborative therapeutic educational environment.	June 2014	
Ensure TDS staff members' growth and enhancement of skills and knowledge necessary for their role and duties by providing meaningful professional development opportunities relevant and beneficial to all disciplines through in-services and meetings.	June 2014	
Continue implementing Common Core Standards in the area of Language Arts and Math with all classroom teaching staff.	June 2014	