

Jewish Child and Family Services
Fiscal Year 2014 Program Scorecard – Community Counseling Centers

	FY12	FY13	FY14	Change from Previous Year	Target	Difference from Target
SERVICE DELIVERY						
<i>Clients Served</i>						
1. Clients Served (#)	1,481	1,357	1,276	-81	-	-
a. Family Members	2,269	1,913	1,816	-97	-	-
2. New Clients (#)	835	584	645	+137	-	-
3. Closed Clients (#)	729	508	489	-19	-	-
4. Mean Length of Stay (years)	1.8	2.1	2.1	0	-	-
5. Jewish Clients (%)	76%	75%	74%	-1	-	-
6. Poor Clients (%)	52%	52%	50%	-2	-	-
<i>Community Participants</i>						
1. Info and Referral Recipients	2,056	1,439	1,551	+112	-	-
2. Organizations Served	35	55	32	-23	-	-
3. Consultation Participants	400	701	700	-1	-	-
4. Community Program Participants	1,510	2,096	2,284	+188	-	-
PROGRAM PERFORMANCE						
Compliance and Service Utilization						
1. New Case Documentation Compliance	82%	87%	86%	-1	90%	-4
2. Ongoing Case Documentation Compliance	92%	89%	91%	+2	90%	+1
3. Closed Case Documentation Compliance	87%	87%	93%	+6	90%	+3
4. Appropriateness of Service Delivery	96%	87%	88%	+1	90%	-2
Client Satisfaction						
1. Satisfaction with Services (%)	96%	97%	96%	-1	-	-
3. Satisfaction with Agency (%)	95%	97%	98%	+1	-	-
Client and Community Impact						
1. Children participating in individual and family counseling will demonstrate reliable improvement in at least one domain upon discharge.	59%	60%	57%	-3	55%	+2
2. Adults participating in individual and family counseling will demonstrate reliable improvement in at least one domain upon discharge.	70%	71%	61%	-10	58%	+3
PROGRAM MANAGEMENT						
Personnel						
1. Annual Turnover Rate (%)	11%	14%	6%	-8%	-	-
2. Budgeted Positions (#)	52.08	53.71	54.26	+0.55	-	-
3. End of Year FTE (#)	48.11	43.99	43.31	-0.68	-	-
Financial						
1. Total Annual Budget					-	-
2. Public Revenue (%)					-	-