

Agency Name: John de la Howe School

Fiscal Year 2016-2017
Accountability Report

Agency Code: L12 Section: 007

Performance Measurement Template

Item	Performance Measure	Last Value	Current Target Value	Current Value	Future Target Value	Time Applicable	Data Source and Availability	Calculation Method	Associated Objective(s)	Meaningful Use of Measure
	Increase percent students improving on Success Criterion	Not Documented	65%	62%	62%	July 1, 2017 - June 30, 2018	Individual Care Plan - Monthly	Behavior rating	3.1.1	
	Increase residential occupancy capacity	80	120	120	120	July 1, 2017 - June 30, 2018	Licensed Residential Beds - Ongoing	DSS approval	1.1.2	
	Increase number of youth served annually	106	120	85	120	July 1, 2017 - June 30, 2018	Residential youths served per year-Annually	Enrollment counts	1.1.3, 1.2.1, 1.2.2	
	Increase number of licensed cottages	10	10	10	10	July 1, 2017 - June 30, 2018	Licensed Cottages-Ongoing	DSS approval	1.1.2	
	Increase number of youth placements from Department Social Services	5	6	5	6	July 1, 2017 - June 30, 2018	Partner referrals from DSS - Annually	Enrollment counts	1.1.1, 1.1.2, 1.1.3	
	Increase number of youth placements from Department Juvenile Justice	10	0	10	10	July 1, 2017 - June 30, 2018	Partner referrals from DJJ - Annually	Enrollment counts	1.1.1, 1.1.2, 1.1.3	
	Increase number youth placements from school districts	10	0	27	30	July 1, 2017 - June 30, 2018	Partner referrals from LEAs - Annually	Enrollment counts	1.1.1, 1.1.2, 1.1.3	
	Reduce average daily cost of services for each youth	\$121.00	\$151.00	\$159.00	\$131	July 1, 2017 - June 30, 2018	Cost per youth daily -Annually	Operating costs/(number of youth X calendar days per year	1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.2	
	Reduce average annual cost of services for each youth	\$42,857	\$42,857	\$58,365	\$42,857	July 1, 2017 - June 30, 2018	Annual cost per youth -Annually	Operating cost/number of youth	1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.2	
	Reduce time to complete work orders	70%	50%	80%	80%	July 1, 2017 - June 30, 2018	Work order tracking -Weekly	Processing time (in business days)	2.1.1, 2.3.1, 2.3.2	
	Reduce time to process requisitions to pay vendors	10%	15%	10%	10%	July 1, 2017 - June 30, 2018	Requisition tracking -Weekly	Processing time (in business days)	2.1.2	
	Improve supervisor feedback to employees	100%	100%	100%	100%	July 1, 2017 - June 30, 2018	Position description, employee performance performance management system (Planning and Evaluation) -Annually	Number of non-education employees with accurate position descriptions, EPMS planning documents, EPMS evaluations	1.3.1	
	Increase incentives for positive behavior changes	5	5%	6%	6%	July 1, 2017 - June 30, 2018	Student Handbook, Conduct Sheets -Monthly	Conduct incentives	3.1.1, 3.1.2, 5.1.3, 3.1.4, 3.1.5	
	Increase parent satisfaction with improvement to child's behavior	90%	86%	90%	90%	July 1, 2017 - June 30, 2018	Parent Surveys -Ongoing	Survey feedback for exiting parents	2.1.1, 2.2.2, 2.2.3	
	Improve employee satisfaction with work environment	70	69%	70%	70%	July 1, 2017 - June 30, 2018	Agency Climate Surveys-Ongoing	JDLH employee surveys	2.1.1, 2.1.2, 2.1.3, 2.2.1, 2.2.2, 2.2.3	
	Conduct the number of monthly therapeutic sessions established for each youth (ranges from 1-4)	3	3	4	4	July 1, 2017 - June 30, 2018	BestNotes -Monthly	Number of therapeutic sessions provided by JDLHS counselors and partnering agencies, as established in youth's Individual Plan of Care	3.1.3	
	Increase integration of frontline services for youth	80%	80.00%	100%	100%	July 1, 2017 - June 30, 2018	Progress Treatment Reports - Monthly	Percent of youth with documented feedback from all Treatment Team components	3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.1.5	
	Increase percentage of students with life skills	Not Documented	60%	61%	61%	July 1, 2017 - June 30, 2018	Earned certificates; Local Assessments -Annually	Successful completion of training course	3.2.1, 3.2.2	
	Increase the average of residential occupancy rate	104	94	85	85	July 1, 2017 - June 30, 2018	Average Residential Occupancy - Annually	Average daily occupancy	1.1.1, 1.1.2, 1.1.3, 1.2.1, 1.2.3	