



Lutheran Child and
Family Services of Illinois

**PROGRAM OUTPUT
AND
PERFORMANCE**

FY 2017 REPORT

LUTHERAN CHILD AND FAMILY SERVICES OF ILLINOIS
PROGRAM OUTPUT & PERFORMANCE ANNUAL REPORT
Fiscal Year 2017

INTRODUCTION

Purpose

This report serves as feedback to stakeholders on the results and progress of the organization's service provision for Fiscal Year 2017: July 1, 2016 - June 30, 2017.

Background

This report is produced as part of the organization's CQI, or Continuous Quality Improvement and the Data and Information Services functions. CQI at LCFS exists for the purpose of providing a comprehensive set of processes to strengthen the Agency's capacity to serve clients. It is the complete process of identifying, describing and analyzing strengths and problems, then testing, implementing, learning from and revising solutions. It relies on an organizational culture that is proactive and supports continuous learning. CQI is firmly grounded in the overall mission, vision and values of the agency. Perhaps most importantly, it is dependent upon the active inclusion and participation of staff at all levels of the agency, children, youth, families and stakeholders throughout the process.

During FY 17 and continuing into the present, the Agency been exposed to a plethora of learning opportunities. Through the DCFS CQI Capacity Assessment, the Advanced Analytics course presented by Chapin Hall, our participation in the CQI Community and DCFS-Private Agency Joint CQI venture we have deepened our understanding and skill set. One result of these learning experiences has been the decision to change the title of this report so that it accurately reflects its particular components of the larger CQI system.

Therefore, data presented in this report are of two distinct types: Program outputs and Performance.

Program outputs, generally, are units of service provided such as, number of hours of service provided or number of people served. Program outputs do not imply any particular benefit to the service recipient. In this report, program outputs include the number of people served and the percentage of ethnicities represented in the program's service population.

Performance is generally the result of activities in relation to measureable goals. The dimensions of performance captured in this report include program outcomes, customer satisfaction and fiscal sustainability.

Format

For the purpose of providing a context for the data, the first section of the FY 2017 edition includes the End Statements from the Board Policy Manual, as these data are intended to illustrate their achievement.

The next section summarizes the key outputs of the fiscal year.

This section is followed by the aggregated demographics report of all service participants served during the year in intensive programs.

Then, Program Output and Performance Tables are reported for each program. The program table contains data for the following categories: demographics; outcomes; customer satisfaction; record review; and fiscal solvency (i.e. the revenue/expense ratio). In the program outputs sections, current, FY17 and prior year, FY16 data are included with a comparison if available.

Program performance sections include outcomes for FY 16 in comparison to the goal. The color green indicates achievement of the goal; yellow, within .10 of goal but non-achievement; and red, non-achievement.

For programs in which at least five (5) service recipients responded to the customer satisfaction survey, the percentage of respondents reporting good, very good and excellent quality of services is included.

For record review, the yearly average of compliance with documentation requirements is reported. Some program-specific pertinent information will follow some of the tables, including data tracked and monitored in risk management and other organizational systems.

Ends Statements

1.0. MEGA ENDS STATEMENT

To demonstrate our response to God's love for us, and because LCFS of Illinois exists, at risk children, youth, individuals and families served will have their well-being enhanced and develop their God-given capacities and gifts. Stakeholders will be informed, engaged and equipped to promote the mission of LCFS so that families and communities are stronger and healthier.

1.1. CHILDREN AND YOUTH

1.1.1. Children and youth served will have their well-being preserved and enhanced. They will make positive life choices and function in a family and community living setting.

1.1.1.1. The children and youth to be served are those: a) needing protection and a safe environment; b) needing a permanent home; c) with serious emotional and behavioral health problems; d) whose environment needs to be enriched; e) who have special educational and vocational needs; and f) needing mentoring and/or tutoring.

1.1.2. The costs to achieve these ends will be provided at a cost commensurate with other not-for-profit organizations.

1.2. FAMILIES AND INDIVIDUALS

1.2.1. Families and individuals served will demonstrate improved functioning; make appropriate parenting decisions; have increased knowledge about family issues; better cope with stress; have higher self-esteem; have improved potential for self-sufficiency; better understand their own personal capabilities; and learn to solve problems without violence.

1.2.1.1. The individuals and families to be served are those: a) people without means to meet basic needs; b) individuals in need of information about and access to social service agencies; c) experiencing conflict in personal and social relationships or emotional or psychological stress; d) desiring assistance in strengthening their family relationships; and e) individuals experiencing an unplanned pregnancy.

1.2.2. Costs will be at the market rate for such services.

1.3. STAKEHOLDERS

Stakeholders will be informed, engaged and equipped to align with and support the LCFS Ends so that children, youth, families and individuals will have their wellbeing preserved and enhanced.

1.3.1. COMMUNITIES

Communities will organize and work together to improve the well-being of vulnerable children, youth, families, and individuals, including those whose lives have been marginalized such as homeless veterans, ex-offenders and disaster survivors.

1.3.2. CONGREGATIONS

Members of Lutheran and other congregations will be active in partnership with LCFS to serve vulnerable children, youth, families, and individuals in their communities.

1.3.3. LEGISLATIVE AND CORPORATE LEADERSHIP

Public, corporate and legislative leadership will be informed, initiate and support Public Policy that strengthens and empowers vulnerable children, youth, families and individuals.

1.4. LCFS FOUNDATION

Children, youth, families and individuals will be better served by LCFS programs because:

1.4. The LCFS Foundation will encourage and acquire transformational and planned gifts.

1.4.1. The LCFS Foundation will effectively steward and manage the investment funds of LCFS.

1.4.2. The LCFS Foundation will encourage major donors to fulfill their charitable intentions and commitments.

1.5 CAMP WARTBURG

The children, youth and adult customers of Camp Wartburg will experience the positive and lasting impact of a Christ-centered camp community that strengthens their God-given gifts, including: developing leadership; building self-esteem; deepening respect and appreciation for others and nature; and developing spiritually through encouragement and inspired worship.

In Fiscal Year 2017, LCFS

- Helped build families through **114** adoptive placements through LCFS Adoption Program:

	North	Central	South
International	8	1	7
Domestic	76	8	14

- Counseled **69** birthparents in making parenting decisions:

Northern II – **47** Central II– **12** Southern II –**10**

- Supervised the care of **1859** youth served in foster care programs

Northern II – **372** Cook - **485** Central II – **436** Southern II – **566**

- Helped **347** foster children achieve permanency through adoption, family reunification, and private/subsidized guardianships

	Northern IL	Cook	Central IL	Southern IL
Adoptions	51	11	45	24
Family Reunifications	27	43	39	60
Guardianships	16	8	11	12

- Strengthened 404 families through child welfare home-based services

Northern II- **56** Cook- **191** Southern IL **157**

- Provided individual, family and marital counseling (including Community Counseling and AWARE) to **259** individuals and families

Central II– **216** Southern II – **43**

- Provided clinical services to **429** youth and birth families in Child Welfare.

Northern II/Cook – **188** Central II- **115** Southern II- **126**

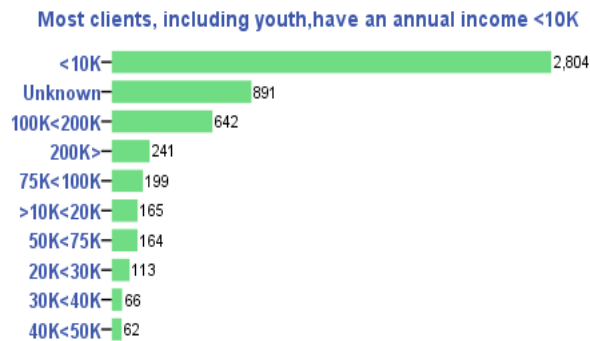
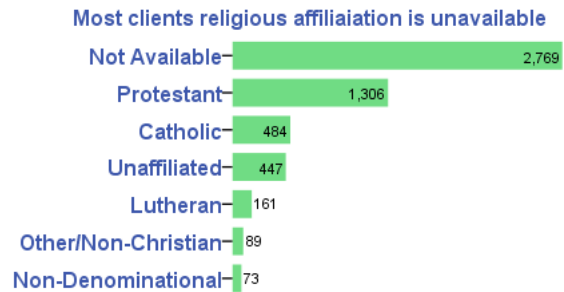
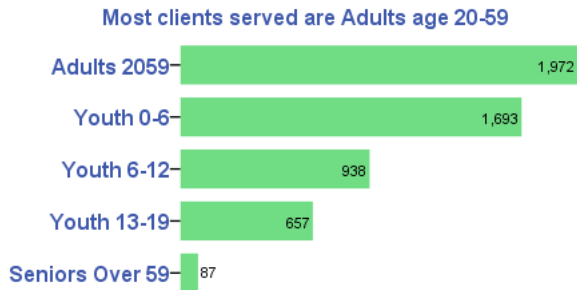
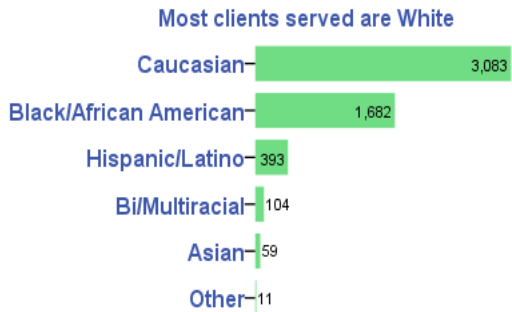
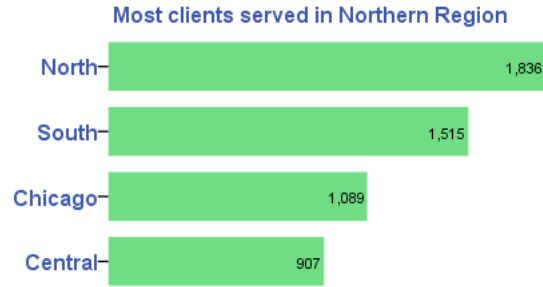
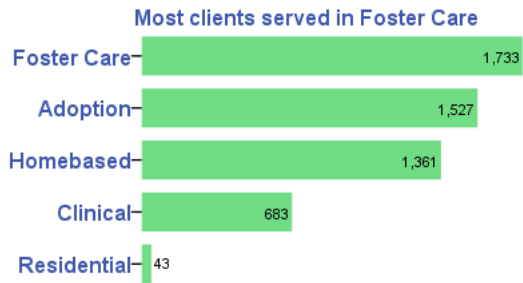
- Through Information and Referral, helped direct **1,462** inquiries to appropriate resources.

- Provided emergency shelter to **39** youth at Southern Thirty Adolescent Center and served **11** youth in the Therapeutic Day Care.

- Welcomed **1,407** summer campers and had **2,333** day camp days at Camp Wartburg or **7,694** children and individuals visited Camp Wartburg for camp, retreats or outdoor education.

LUTHERAN CHILD AND FAMILY SERVICES OF ILLINOIS

Client Demographics for Fiscal Year 2017
(5,347 unduplicated clients)



Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
SOUTHERN THIRTY ADOLESCENT CENTER (STAC)

	FY16	FY17	CHANGE FROM PREVIOUS YR	
PROGRAM OUTPUT				
# Served				
STAC	54	39	-15	
Day Treatment	16	11	-5	
% Ethnicity				
White	64%	66%	+2	
African American	27%	30%	-3	
Multi-Racial	2%	4%	+2	
Hispanic	4%	0%	-4	
Asian	2%	0%	-2	
PROGRAM PERFORMANCE				
OUTCOMES				
	FY17	Goal	Difference from Goal	
# Closed Cases				
STAC	37			
Day Treatment	9			
Median Length of Stay (days)				
STAC	51	30	+21	
Day Treatment	30	30	0	
Children in Care >30 Days	63%	<60%	+3	
Children on Run < 24 hrs.	13%	<10%	+3	
Children on Run > 24 hrs.	0%	<10%	0	
Final Closures to Less Restrictive Setting(excluding Runaways)	54%	25%	+15	
Final Closures Who Improved Assessment Functioning Scale (excluding Runaways)	41%	50%	-9	
Final Closures Discharged Planned (excluding Runaways)	81%	80%	+1	
Final Closures Achieved Goal (excluding Runaways)	81%	80%	+1	
CLIENTS SATISFACTION				
Recommend to Others	75%			
Degree Services Helped	92%			
PEER RECORD REVIEW				
		95%		
FISCAL SUSTAINABILITY				
Revenue/Expense	1.1	≥1	+.04	

**Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
FOSTER CARE**

	FY16	FY17	CHANGE FROM PREVIOUS YR
PROGRAM OUTPUT			
# Served	1724	1859	+135
% Ethnicity			
White	45%	45%	0
African American	45%	44%	+3
Multi-Racial/Other	3%	3%	-1
Hispanic	7%	8%	-1
PROGRAM PERFORMANCE			
OUTCOMES*			
	FY17	GOAL	DIFFERENCE FROM GOAL
Permanencies	31%	40%	-9
FISCAL SUSTAINABILITY			
Revenue/Expense	.97	≥1	

Lutheran Child and Family Services of Illinois

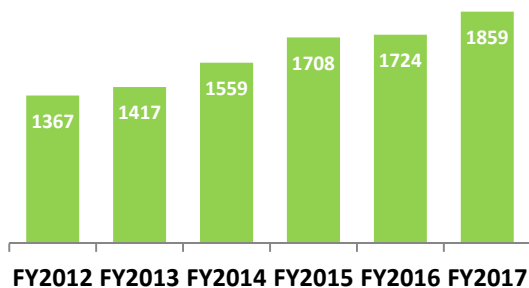
Fiscal Year 2017 Program Output and Performance

FOSTER CARE

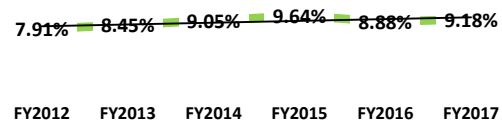
Below is the DCFS Dashboard for Foster Care which assesses performance across 10 measures. Each site is evaluated. For LCFS as an Agency, goals for 4 measures were met (last year 5); goals for 6 measures were not (last year 5), but for 4 of them LCFS scored above the All-Agency Statewide average (last year 4).

		DCFS Performance Dashboard FY 17										
Quality Indicator	Threshold/Goal Measure	Chicago	Joliet	Kankakee	Addison	Springfield	Decatur	Belleville	Mt. Vernon	FY17 LCFS	Trend	Illinois Average
DCFS Proposed Performance Level Calculations*		3	1	2	3	2	3	3	2		↔	
1) Achievement of Legal Permanence: (Youth achieving legal permanence (through adoption, reunification, or guardianship) as a % of fiscal year starting caseload)	40% of starting caseload by end of year	20.73%	46.05%	23.08%	28.57%	41.09%	24.78%	24.32%	40.56%	30.66%	↑	30.51%
2) Monthly caseworker in-person contacts with children	95%	97.92%	99.36%	100.00%	97.72%	97.86%	97.85%	98.98%	98.97%	98.46%	↓	97.94%
3) Monthly caseworker in-home contacts with foster caregivers	90%	95.68%	98.59%	100.00%	96.37%	97.30%	97.16%	97.73%	95.27%	96.81%	↓	91.17%
4) Monthly caseworker in-person contacts with parents (return home goal cases)	80%	72.57%	84.78%	86.03%	68.71%	71.18%	89.47%	75.24%	76.93%	77.31%	↑	70.98%
5a) Weekly parent/child visits (return home goal cases): (minimum 1X per week visits, each week, over 1 month)	80%	54.62%	60.81%	56.08%	45.93%	51.68%	73.97%	59.38%	63.88%	59.31%	↑	55.39%
5b) Weekly parent/child visits (return home goal cases): (minimum 4 visits, over 1 month)	4	4.19	5.45	4.36	3.32	3.30	5.21	4.13	4.65	4.35	↑	4.08
6) Absence of Maltreatment by Foster Caregiver	100%	98.68%	100.00%	100.00%	100.00%	98.17%	99.31%	94.87%	97.48%	98.44%	↑	98.31%
7) Absence of Repeat Maltreatment 6 months Post-Permanency	100%	97.50%	100.00%	100.00%	100.00%	100.00%	98.00%	100.00%	98.28%	99.30%	↑	98.94%
8) HMR Licensure	70%	43.75%	75.86%	78.13%	66.67%	46.88%	58.97%	63.86%	29.17%	55.54%	↓	56.79%
9) Placement Stability	< 2 providers in 12 months/90%	78.39%	90.10%	82.86%	87.72%	79.76%	77.91%	78.62%	88.75%	82.35%	↓	83.52%
10) Initial Case Plans Completed within 45 days of Protective Custody	95%	94.74%	100.00%	100.00%	84.62%	97.22%	98.08%	94.34%	97.18%	95.75%	↑	83.92%

Growth in number of children served in LCFS foster care.....

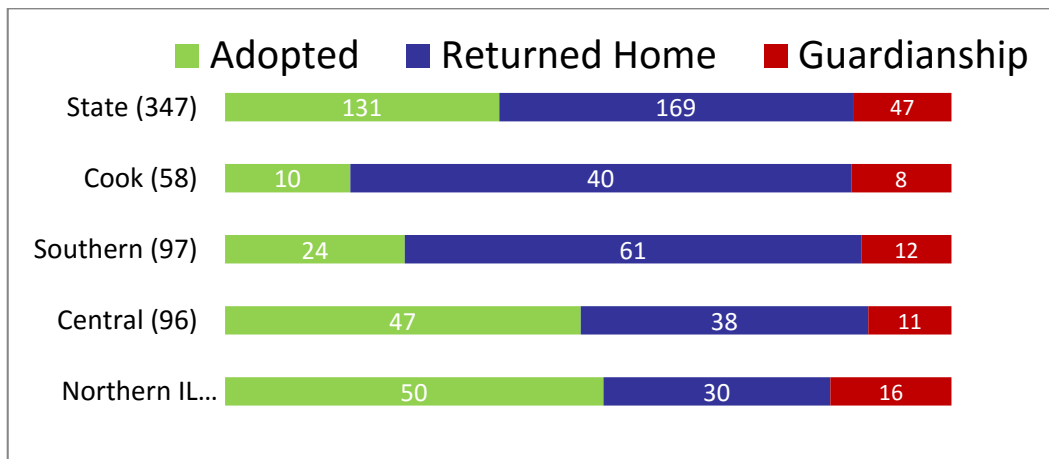


Market Growth



Lutheran Child and Family Services of Illinois Fiscal Year 2017 Program Output and Performance FOSTER CARE

Of the 347 Youth that achieved permanency, most of them were *reunified* with their birth families; *Engagement with Birth families is Key*



Disproportionate Outcomes Continue in Child Welfare Nationally & at LCFS

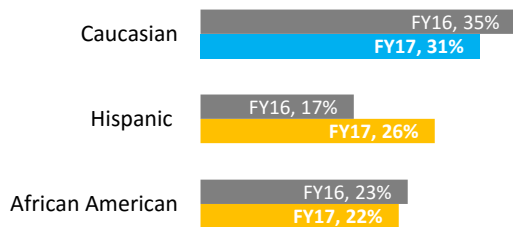
Of FY 17 Starting Caseload:

- 31% Caucasian youth reached permanency
- 22% African American/Multi-Racial youth reached permanency
- 26% Hispanic youth reached permanency (10% more than last year)

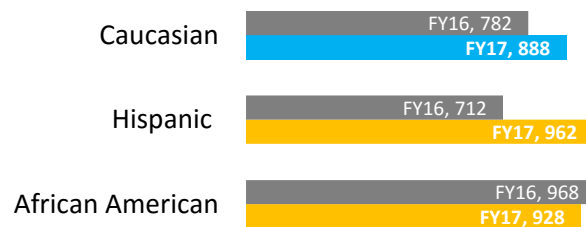
For those that reached permanency it took an average of:

- 888 days for Caucasian youth (14% longer than last year)
- 928 days for African American/Multi-Racial Youth (4% shorter than last year)
- 962 days for Hispanic Youth (35% longer than last year)

% to Permanency



Time to Permanency

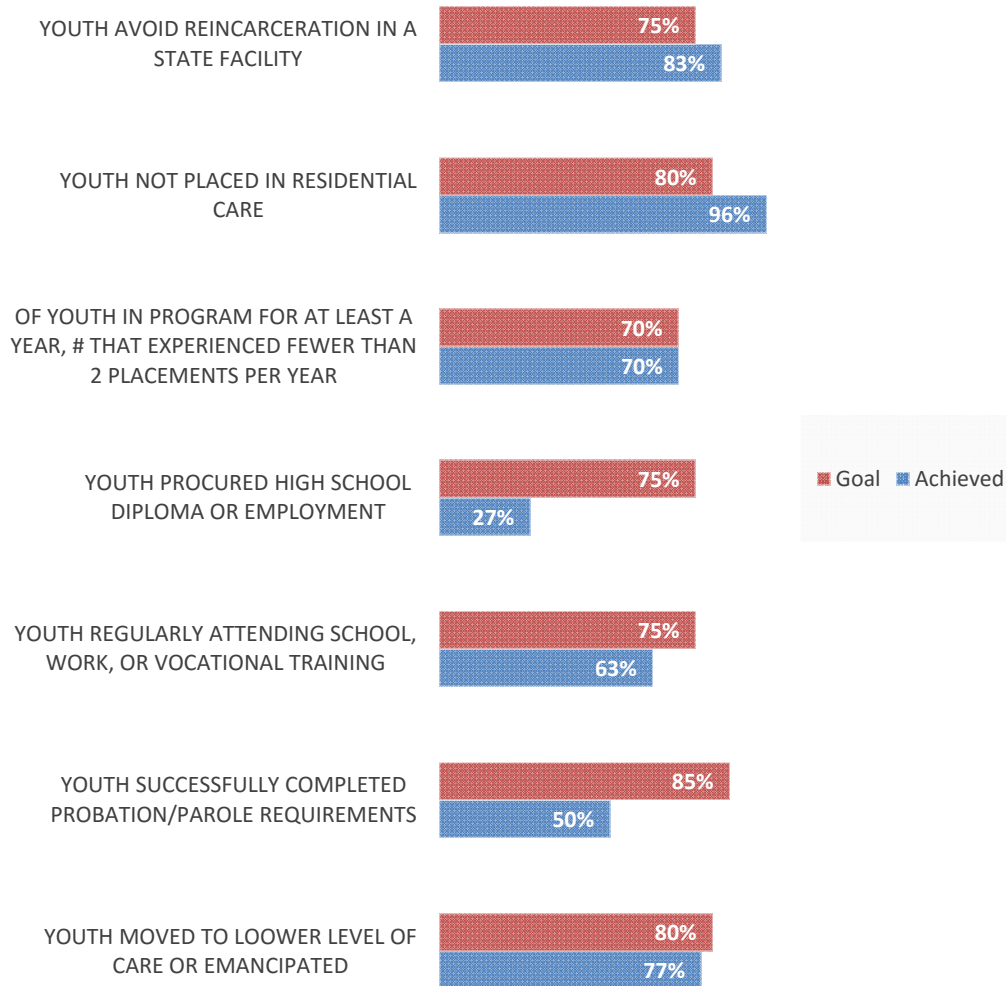


Lutheran Child and Family Services of Illinois Fiscal Year 2017 Program Output and Performance FOSTER CARE

Regenerations Fiscal Year 2017

143 Youth served
34 Intakes
33 Discharges

Outcomes for FY 2017



**Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
INTACT FAMILY SERVICES**

	FY16	FY17	CHANGE FROM PREVIOUS YR
PROGRAM OUTPUT			
# Families Served	112	136	+14
% Ethnicity			
White	84%	84%	0
African American	12%	14%	+2
Hispanic	4%	2%	-2
PROGRAM PERFORMANCE			
OUTCOMES			
	FY17	GOAL	DIFFERENCE FROM GOAL
# Closed Cases	95		
1) Families will remain intact during service period	84%	90%	-6
2) Family case will not re-open within 12 months	97%	85%	+12
FISCAL SUSTAINABILITY			
Revenue/Expense	1.26	≥1	

**Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
INTACT FAMILY RECOVERY**

	FY16	FY17	CHANGE FROM PREVIOUS YR	
PROGRAM OUTPUT				
# Families Served	86	98	+12	
% Ethnicity				
African American	50%	49%	-1	
White	28%	29%	+1	
Hispanic	22%	22%	0	
PROGRAM PERFORMANCE				
OUTCOMES				
	FY17	GOAL	DIFFERENCE FROM GOAL	
# Closed Cases	19			
% Cases served in which children were not placed in substitute care	100%	95%	+5	
% Of mothers will successfully complete drug treatment	82%	80%	+2	
FISCAL SUSTAINABILITY				
Revenue/Expense	1.01	≥1		

**Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
EXTENDED FAMILY SUPPORT**

	FY16	FY17	CHANGE FROM PREVIOUS YR	
PROGRAM OUTPUT				
# Served	147	173	+26	
% Ethnicity				
African American	52%	58%	+6	
White	33%	33%	0	
Hispanic	14%	9%	-5	
PROGRAM PERFORMANCE				
OUTCOMES				
	FY17	GOAL	DIFFERENCE FROM GOAL	
# Closed Cases	98			
% Clients assessed as more or as stable	94%	90%	+4	
Clients Satisfied				
Overall Quality of Care and Services	90%	95%	+5	
Degree Services Helped	90%	95%	+5	
FISCAL SUSTAINABILITY				
Revenue/Expense	.84	≥1		

LUTHERAN CHILD AND FAMILY SERVICES OF ILLINOIS

**Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
CLINICAL SERVICES – COMMUNITY COUNSELING**

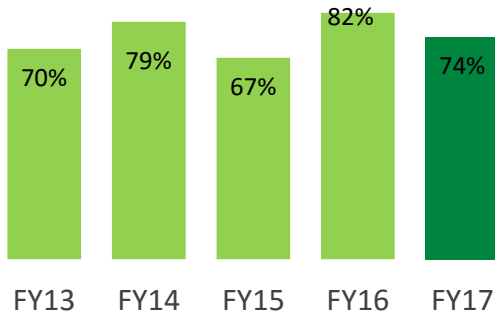
	FY16	FY17	CHANGE FROM PREVIOUS YR	
PROGRAM OUTPUT				
# Served	487	282	-205	
% Ethnicity				
White	66%	58%	-8	
African American	23%	32%	+9	
Bi/Multiracial	2%	1%	-1	
Hispanic	1%	8%	+7	
Other	0%	1%	+1	
% Lutheran	26%	13%	-13%	
Referral Source				
Friend	25%	8%	-17	
Probation Dept	12%	20%	+8	
Other	19%	31%	+12	
School	6%	6%	0	
DCFS	29%	22%	-7	
Court	9%	13%	+4	
PROGRAM PERFORMANCE				
OUTCOMES				
	FY17	GOAL	DIFFERENCE FROM GOAL	
# Closed Cases	143			
% Clients Demonstrating Progress	98%	80%	+18	
FISCAL SUSTAINABILITY				
Revenue/Expenses	.66	≥1		

**Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
CLINICAL SERVICES - FOSTER CARE COUNSELING**

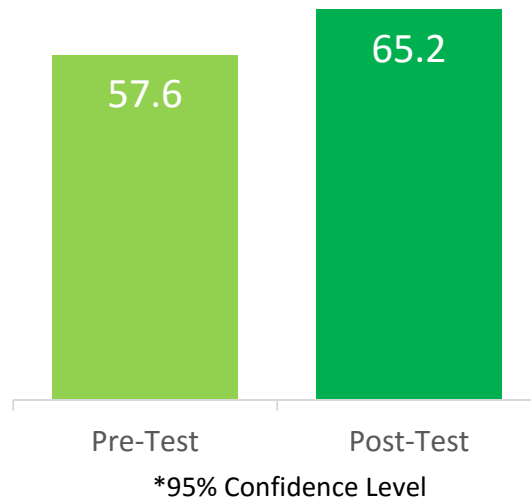
	FY16	FY17	CHANGE FROM PREVIOUS YR	
PROGRAM OUTPUT				
# Served	405	363	-42	
% Ethnicity				
White	45%	51%	+6	
Multi-Racial	2%	3%	+1	
African American	49%	41%	-8	
Hispanic	3%	4%	+1	
Other	1%	0%	-1	
PROGRAM PERFORMANCE				
OUTCOMES				
	FY17	GOAL	DIFFERENCE FROM GOAL	
% Clients Demonstrating Progress	99%	80%	+19	

Lutheran Child and Family Services of Illinois Fiscal Year 2017 Program Output and Performance CLINICAL SERVICES

Of 57 Individuals assessed, 74% demonstrated improvement on the Global Assessment Functioning (GAF) Scale - 75% Goal



A pre-service – post service comparison demonstrates a significant improvement*



**Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
CAMP WARTBURG**

	FY16	FY17	CHANGE FROM PREVIOUS YR	
PROGRAM OUTPUT				
# Served				
# Campers	1,553	1,407	146	
# Day Camper Days	2,201	2,333	132	
PROGRAM PERFORMANCE				
OUTCOMES				
	FY17	GOAL	DIFFERENCE FROM GOAL	
% Gained leadership skills	88%	80%	+16	
% Improvement in Self -Esteem	99%	80%	+12	
% Learned to Treat Others w/Self-Respect	96%	80%	+8	
% Experienced belonging	99%	85%	+6	
FISCAL SUSTAINABILITY				
Revenue/Expense	.97	≥1		

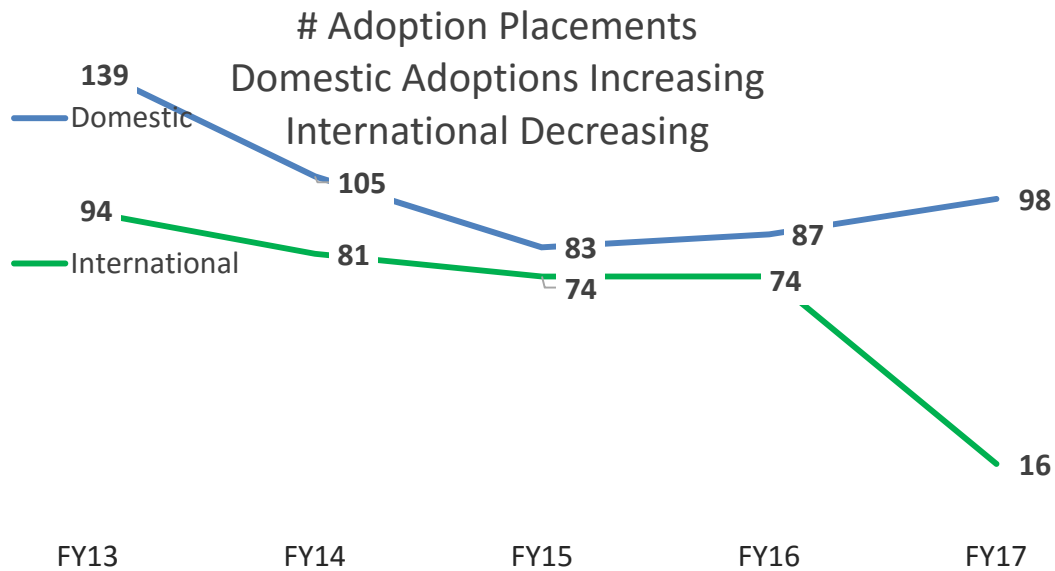
**Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance**

ADOPTION

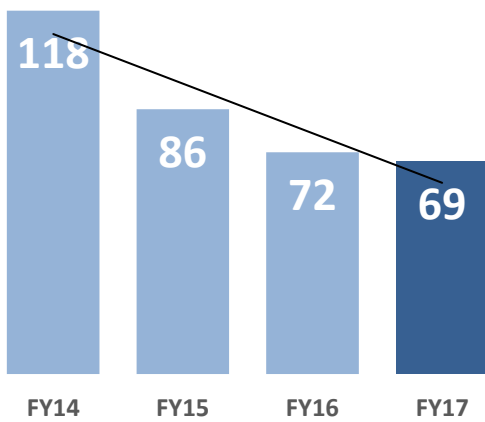
	FY16	FY17	CHANGE FROM PREVIOUS YR	
PROGRAM OUTPUT				
# Served				
Adoptive children	137	149	+12	
Domestic adoptive families	394	383	-4	
International adoptive families	72	88	+92	
% Ethnicity Adoptive Children				
White	52%	44%	-8	
Multi-Racial	19%	18%	-1	
African American	21%	21%	0	
Hispanic	5%	10%	+5	
Asian	1%	4%	+3	
Other	2%	3%	+3	
% Ethnicity Adoptive Families				
White	88%	89%	+1	
Asian	4%	5%	+1	
African American	3%	3%	0	
Hispanic	3%	2%	-1	
Other	2%	1%	-1	
% Lutheran	7%	10%	+3	
Referral Source (4 most frequent)				
Friend	13%	9%	-4	
Angel Adoption	35%	35%	0	
Other Agency	21%	20%	-1	
Attorney	10%	7%	-3	
PROGRAM PERFORMANCE				
OUTCOMES	FY17	GOAL	DIFFERENCE FROM GOAL	
# Closed Cases	255			
% Placed in Adoptive Family	99%	100%	0	
% Home Study Achieved	96%	90%	+6	
% Family Adopted a Child	68%	75%	-7	
CLIENTS SATISFIED				
Overall Quality of Care and Services	100%	95%	+5	
Degree Services Helped	100%	95%	+5	
FISCAL SUSTAINABILITY				
Revenue/Expense		≥1		

Lutheran Child and Family Services of Illinois
Fiscal Year 2017 Program Output and Performance
Birthparent Services

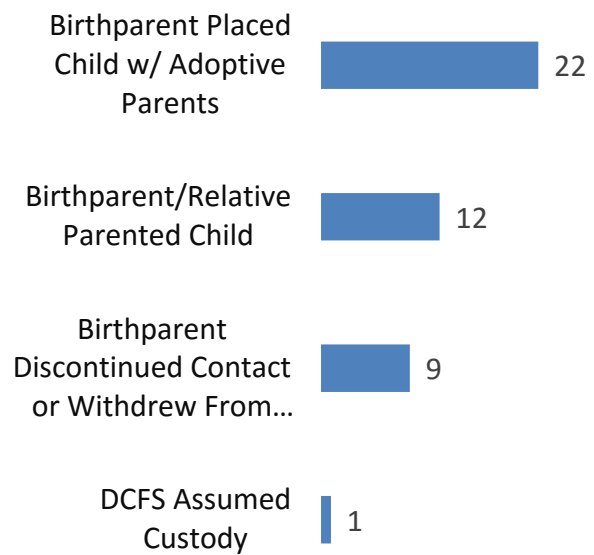
	FY16	FY17	CHANGE FROM PREVIOUS YR	
PROGRAM OUTPUT				
# Served	57	72	-6	
% Ethnicity				
White	44%	54%	+10	
African American	32%	27%	-5	
Hispanic	14%	16%	+2	
Multi-Racial	9%	3%	-6	
Other	2%	0	-2	
Asian	0	0	0	
% Lutheran	4%	0	-4	
Referral Source (4 Most Frequent)				
Other Agency	38%	28%	-10	
Angel Adoption	6%	33%	+27	
Attorney	13%	15%	+2	
Identified Adoptive Parent	24%	15%	-11	
CLIENTS SATISFIED				
Overall Quality of Care and Services	100%	95%	+5	
Degree Services Helped	100%	95%	+5	
FISCAL SUSTAINABILITY				
Revenue/Expense	1.54	≥1		



Birthparents Served – Fewer over Time



Of 44 Cases Closed:



FY 17 Consumer Evaluations - Overall Quality of Service Question

133 Responses

1 - Poor.....5 - Excellent

<u>Program</u>	<u># Responses</u>	<u># Rated Good or Better</u>	<u>% Rated Good or Better</u>	<u>Mean</u>
Clinical Services	17	16	94%	4.59
Adoption/Pregnancy Counseling	23	23	100%	4.91
Food Distribution Centers (closed)	80	80	100%	4.59
STAC	13	12	92%	4.58

Mean Quality of Service Levels

1- lowest..... 5-highest

