



# Performance and Quality Improvement Program

Annual Plan

2018

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# Performance and Quality Improvement Program

## Annual Plan

### 2018

#### I. INTRODUCTION

At the close of 2017 approximately 35% of Harborcreek Youth Services staff directly participated in agency PQI activities. This level of involvement is planned for 2018 as follows:

Sub-Committee	Number of Participants	2018 Meeting Calendar
Incident Review	15	Weekly
Compliance	10	Monthly
Human Resources	12	Monthly
Education	15	Monthly
Clinical Review	10	Monthly
Health and Safety	8	Monthly
Management Committee	12	Quarterly
Administrative Team*	4	Quarterly

**\*NOTE:** This is a newly formed PQI committee for 2018.

#### II. GOALS AND OBJECTIVES

Harborcreek attempts to keep its primary stakeholders current with PQI activities by:

- A.** Updating its Annual PQI Plan
- B.** Producing a Year-End PQI Report
- C.** Providing an Annual Work Plan and;
- D.** Distributing PQI Quarterly Reports

All agency staff receive both the PQI Annual Plan and the Year-End PQI Report. All documents are prominently posted on the agency website. Each sub-committee has developed an annual work plan for 2018 including the major focus for the group and specific annual goals. Committee goals and their relationships to the agency Strategic Plan are also illustrated.

# Annual Work Plan

SUB-COMMITTEE: Management Committee

MAJOR FOCUS: Implementation of agency wide PQI Program

GOALS 2018:

1. Review 2017 PQI results.
2. Review Aggregated Data Collection Reports.
3. Review Client Satisfaction/Client Outcome data across agency programs.
4. Approve sub-committee annual goals and goal attainment.
5. Review program improvement plans.

STRATEGIC PLAN GOALS:

1. GOAL I: Develop and improve quality services to meet changing client and community needs.
2. GOAL IV: To promote a holistic approach in service delivery for youth and families served, as well as for agency personnel.
3. GOAL VIII: To anticipate the future of the agency and to assure long-term viability through planning for growth, expansion, adaptation, and diversification.

# Annual Work Plan

SUB-COMMITTEE: Administrative Team

MAJOR FOCUS: Management and Operations

GOALS 2018:

1. Review initial goal attainment in agency strategic plan.
2. Analyze personnel patterns and trends including retention and staff satisfaction.
3. Review outcomes in four (4) major agency programs.
4. Assess organizational budget/financial condition/status.
5. Prepare plan for accreditation site visit.
6. Oversee development and implementation of agency PQI plan, Risk Management Plan, Emergency Preparation Plan, and Compliance Plan.

STRATEGIC PLAN GOALS:

1. GOAL VI: To manage agency physical and financial resources while allowing for sustainability and growth.
2. GOAL VII: Maintain and enhance a comprehensive agency risk prevention and management plan.
3. GOAL VIII: To anticipate the future of the agency and to assure long-term viability through planning for growth, expansion, adaption, and diversification.

# Annual Work Plan

SUB-COMMITTEE: Human Resources

MAJOR FOCUS: Personnel

GOALS 2018:

1. Maintain staff turnover at 15% or less during 2018.
2. Maintain staff grievances at 8 or fewer during 2018.
3. Review trauma-content staff development programs during 2018.
4. Provide staff satisfaction focus group follow-up during 2018.

STRATIGIC PLAN GOALS(S):

1. GOAL II: To enhance a supportive and healthy agency culture.
2. GOAL VIII: To anticipate the future of the agency and to assure long-term viability through planning for growth, expansion, adaptation and diversification.

# Annual Work Plan

SUB-COMMITTEE: Health and Safety

MAJOR FOCUS: Residential Client Safety/Treatment; Staff Safety

GOALS 2018:

1. Reduce staff accidents by 12% compared to 2017 actual.
2. Implement interior locking system consistent with grant application.
3. Install upgrades to exterior lighting consistent with State Police safety audit recommendations.
4. Design and implement lockdown procedures consistent with agency Emergency Preparation Plan.
5. Convert Conway Unit to a 16 bed single unit facility.
6. Complete and update the formal Emergency Plan compliant with applicable federal regulations.

STRATEGIC PLAN GOALS(S):

1. GOAL II: To enhance a supportive and health agency culture.
2. GOAL VI: To manage agency physical and financial resources while allowing for sustainability and growth.
3. GOAL VII: Maintain and enhance a comprehensive agency risk prevention and management plan.

# Annual Work Plan

SUB-COMMITTEE: Education

MAJOR FOCUS: Special Education

GOALS 2018:

1. Expansion of “Strength Through Literacy” project at year-over-year 100% during 2018.
2. Recruit staff to serve as Barton Method tutors.
3. Develop an annual plan for Sanctuary Room utilization.
4. Research and design school-based Problem Sexual Behavior curriculum.

STRATIGIC PLAN GOALS:

1. GOAL I: Develop and improve quality services to meet changing client and community needs.
2. GOAL IV: To promote a holistic approach in service delivery for youth and families served, as well as for agency personnel.



# Annual Work Plan

SUB-COMMITTEE: Clinical Review

MAJOR FOCUS: Client Satisfaction, Client Outcomes

GOALS 2018:

1. Maintain client satisfaction at 2017 actual for all major agency programs.
2. Attain client outcome levels consistent with stated performance targets.
3. Modify “Avatar” to achieve single case clinical assessment/outcomes data designed to strengthen the PRTF client treatment plan.
4. Maintain and track PRTF client progress in such areas as Expressive Therapies and upgrades to the school curriculum.
5. Maintain the holistic approach to service delivery and communicate program details and findings to a variety of stakeholders.

STRATIGIC PLAN GOALS(S):

1. GOAL I: Develop and improve quality services to meet changing client and community needs.
2. GOAL III: To enhance relationships with internal and external stakeholders.
3. GOAL IV: To promote a holistic approach in service delivery for youth and families served, as well as for agency personnel.

# Annual Work Plan

SUB-COMMITTEE: Compliance Program

MAJOR FOCUS: Regulatory Policy, HIPPA & Waste, Fraud, & Abuse Compliance

GOALS 2018:

1. Monitor implementation of revised risk prevention and management plan.
2. Insure maintenance of required public licenses in 2018.
3. Insure 100% compliance with new or revised policies in 2018.
4. Insure regulatory compliance at 100%.
5. Maintain Waste, Fraud, & Abuse Compliance Hotline.
6. Continuing education updates on compliance for stakeholders.
7. Annual Program Reports (ex. Foster Care) as required by regulatory bodies.

STRATIGIC PLAN GOALS(S):

1. GOAL III: To enhance relationships with internal and external stakeholders.
2. GOAL VII: Maintain and enhance a comprehensive agency risk prevention and management plan.

# Annual Work Plan

SUB-COMMITTEE: Incident Review

MAJOR FOCUS: Residential Client Safety/Treatment; Staff Safety

GOALS 2018:

1. Continue to implement comprehensive residential admission procedures (screening).
2. Continue to transition a paradigm shift from traditional criminal justice model to strengths-based trauma treatment model.
3. Reinforce “team approach” to child treatment especially for high need/risk client.
4. Maintain restrictive intervention levels within 15% of 2017 actual.
5. Design and implement a collaborative problem solving model process for residential program case planning and coordination.

STRATIGIC PLAN GOALS(S):

1. GOAL III: Develop and improve agency services to meet changing client and community needs.
2. GOAL VII: Maintain and enhance a comprehensive agency risk prevention and management plan

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III. IMPROVEMENT PLANS

At the beginning of 2018 the agency has six (6) Improvement Plans at varying stages of development as follows:

Sub-Committee	Improvement Plan	Status
Education	Child (student) emotional and behavioral regulation concerns in classroom setting. Respite resource developed promoting meditation and refocus time.	Phase-in period continues. Sub-committee to review expanded programming options.
Clinical Review	Update and expand Resource Parent training program.	Pilot program beginning in early 2018. Evidence-based curriculum utilized. Required training hours increased <u>50%</u> .
Clinical Review	Reduction in average client length of stay (days) in agency Multisystemic Therapy program.	Newly introduced Improvement Plan for 2018. Research indicates that families experience optimum outcomes in a <u>90-120</u> day treatment experience. Agency MST Program currently servicing families for <u>160</u> days.
Human Resources	Focus group follow-up on staff satisfaction survey results.	Focus group sessions continue into February, 2018. Reports to sub-committee and Administrative Team scheduled.
Incident Review	Residential program child acting out behaviors are traumatic to both clients and staff. Client presenting needs trending higher necessitating an agency review and potential modification of practices.	Longer-term project indicates a systems approach required to address at-risk behaviors. Early results are encouraging. Considered a priority for 2018 by sub-committee.
Health and Safety	Three (3) areas of physical plant enhancement identified by primary stakeholders.	Improvements designed to enhance residential unit child safety, environmental aesthetics, and milieu upgrades. Project at <u>90%</u> completion. Anecdotal and direct stakeholder feedback positive to date.

These plans are regularly reviewed by the sub-committees as designated.

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IV: NOTES

Content for this report was partially gathered from the following sources:

Administrative and Management Standards Performance and Quality Improvement. Council on Accreditation, 2017.

Performance and Quality Improvement Plan, 2016. Catholic Charities Fort Worth.

The Performance and Quality Improvement Tool Kit, version 1.0. Council on Accreditation, 2016.