

BOARD DASHBOARD FY18

		<u>2018</u>	<u>2018</u>	<u>2018</u>	<u>2018</u>
<u>Finance</u>	<u>Quarterly Target</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
1. Days cash on hand	60 days	42	48	48	52
2. Labor % of Revenue	63%	65%	63%	63%	65%
3. Overhead % of Revenue	9%	9%	9%	9%	9.50%
	<u>Annual Target</u>				
4. Surplus (Deficit) from operations	\$282,456	\$ 7,674	\$ 452,205	\$ 201,600	(\$1,547,194)
5. Surplus (Deficit) Total	\$311,270	\$ 102,744	\$ 550,293	\$ 331,024	(\$1,347,196)
<u>Fundraising/Marketing</u>	<u>Quarterly Target</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
1. Overall funds raised towards annual goal of 7% increase over prior fiscal	100%	186%	152%	131%	105%
2. # of Recovered donors (last gift >15 months prior)	35	91	42	36	43
3. # of New donors (target is 10% increase over prior year)	285	585	328	165	252
a. Average New Donor gift size	\$250+	\$261	\$181	\$216	\$221
4. New grant funder submittals	5	4	4	3	5
5. Media mentions	75	114	266	71	79
6. New AzCA website visitors	15,000	21,463	24,522	22,312	23,118
7. New Facebook Likes Reach (Unique content views)	75,000	110,763	82,846	604,419	82,248
<u>Child Welfare</u>	<u>Quarterly Target</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
1. # of Foster Care bed days	80,553	76,910	74,354	83,250	73,902
2. # of In Home referrals	185	191	184	165	106
3. # of Parent Aide referrals	32	38	58	37	63
4. # of Young Adult Services referrals	940	900	957	995	1026
5. # of Therapeutic Foster Care referrals	821	538	552	296	318

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6. # of Interstate Compact referrals	543	661	659	657	617
7. # of Child Specific Recruitment referrals	30	27	41	19	31
Behavioral Health	Quarterly Target	Q1	Q2	Q3	Q4
1. Contract required encounters					
Mercy Maricopa Integrated Care (MMIC)	\$3,905,451	\$ 3,208,065	\$ 3,401,759	\$ 3,231,264	\$ 3,191,919
Cenpatico	\$3,140,728	\$ 2,958,281	\$ 3,086,481	\$ 2,878,633	\$ 2,873,431
HCIC	\$96,406	\$ 70,927	\$ 89,809	\$ 82,793	\$ 46,306
2. Deferred Revenue (funding stream underencountering)	trend down	\$ 798,962	\$ 606,216	\$ 714,647	\$ 807,087
3. STAR program - fee for service	299,574	\$ 257,972	\$ 284,943	\$ 319,609	\$ 280,792
Information Systems	Quarterly Target	Q1	Q2	Q3	Q4
1. # of tickets assigned to help desk team	trend down	3930	3761	4937	5682
a. # tickets resolved < 1 day or less	trend up	64%	66%	56%	58%
b. # tickets resolved < 3 days	trend down	18%	12%	16%	14%
c. # tickets resolved < 4 - 7 days	trend down	9%	11%	15%	15%
d. # tickets resolved > 7 days	trend down	9%	11%	13%	13%
2. Total unplanned system down time	trend down	6 hours	2.25 hours	10.25 hrs	9 hours

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a. # unplanned down time due to internal issues	trend down		2.25 hours - two incidents – Florence and Surprise	4 incidents totalling 5 hrs - unsuccessful auto server reboots and config issue during major network equipment move to new Phoenix location	1 incident totaling 1.5 hours - Yuma hardware failure	
b. # unplanned down time due to external issues	trend down	6 incidents during work hours totalling 6 hrs; power issues at different sites (Florence, Casa Grande, Chandler, Maryvale, Nogales)	0 incidents during regular work hours; 3 incidents during off hours (Surprise and LHC)	4 incidents totaling 5.25 hrs - ISP internet issues; brief power outage; and break-in	8 incidents totaling 7.5 hours all relating to loss of internet connections - Buckeye, Maryvale, Phoenix, Nogales and Florence	
3. Deployments		103	not available	106	290	
Human Resources		Target	Q1	Q2	Q3	Q4
1. Morale		80%	N/A	N/A	79%	N/A

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2. Retention Rate	75%	64%	65	62%	61%
3. Modified Retention Rate				68%	
5. Average length of time to hire	trend down	70	63	64	58
6. Fingerprint non-compliance	0	0	0	0	0
<u>Continous Performance and Quality Improvement</u>					
	<u>Quarterly Target</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
1. HIPAA Incidents	0	1	3	1	3
<u>Board of Directors</u>					
	<u>Quarterly Target</u>				
1. Board giving (within rolling 12 months)	100%	100%	95%	95%	95%
2. Quarterly Board Meeting Attendance (Last Board Meeting)	100%	52%	57%	78%	71%