

BOARD DASHBOARD FY19

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>
<u>Finance</u>	<u>Quarterly Target</u>	<u>Q4</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>
1. Days undesignated cash on hand	60 days	52	36	30	34
2. Labor % of Revenue	65%	65%	79%	72%	67%
3. Admin % of Revenue	11%	9%	12%	11%	10%
	<u>Annual Target</u>				
4. Surplus (Deficit) from operations YTD	(\$117,754)	(\$464,182)	(\$2,037,796)	(\$2,256,109)	(\$1,099,710)
5. Surplus (Deficit) Total YTD	\$1,471	(\$264,184)	(\$2,269,752)	(\$2,277,242)	(\$1,095,170)
		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>
<u>Fundraising/Marketing</u>	<u>Quarterly Target</u>	<u>Q4</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>
1. Board giving (within rolling 12 months)	100%	95%	95%	90%	80%
2. Meet annual fundraising goal (100%)	42%, 67%, 84%, 100%	105%	38%	68%	81%
3. Individual donor retention rate	Maintain above 35%	35%	37%	35%	31.60%
4. Increase # of new individual donors by 8% to 1,100 annually	56%, 82%, 93%, 100%	100%	56%	127% (1,410)	31.80%
5. Meet grant fundraising goal	\$132k per quarter, \$528k annual	n/a	\$126k	\$83k	\$39K
6. Grant Win-Rate	above 40%	n/a	45%	39%	20%
7. Media spotlights/news stories	12 per quarter	n/a	12	24	43
8. Website donation page hits increase by 5% to 20,000 annually	36%, 75%, 90%, 100%	100%	38% (7,646)	76% (YTD: 15,341)	89%

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9. Facebook unique user views	100k per quarter	n/a	139k	169k	127K

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>
<u>Child Welfare</u>	<u>Quarterly Target</u>	<u>Q4</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>
1. # of Foster Care bed days	74,815	Previous target 80553 73902	66,629	65,072	71,171
2. # of In Home referrals	92	Previous target 185	106	68	74
3. # of Parent Aide referrals	36	Previous target 32	63	52	56
4. # of Young Adult Services referrals	1047	Previous target 940	1026	1082	1098
5. # of Interstate Compact referrals	520	Previous target 543	617	674	607
6. # of Child Specific Recruitment referrals	15	Previous target 30	31	14	18

* when red add county specific info

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>
<u>Behavioral Health</u>	<u>Quarterly Target</u>	<u>Q4</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>
1. # of intakes		1917	2024	1729	1786
2. Average Daily Billing	\$120,000	\$ 105,340	\$95,420	\$120,991	\$ 106,087

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>
<u>Information Systems</u>	<u>Quarterly Target</u>	<u>Q4</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>
1. # of tickets assigned to help desk team	Trend Down	5682	5426	4712	4914

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2. # of tickets closed			5023 / 92%	4378 / 92%	4533/92%
a. # tickets resolved < 1 day or less	Trend Up	58%	58%	57%	55%
b. # tickets resolved < 3 days		14%	16%	17%	13%
c. # tickets resolved < 4 - 7 days	Trend Down	15%	13%	9%	13%
d. # tickets resolved > 7 days	Trend Down	13%	13%	16%	19%
3. Total unplanned system down time	Trend Down	9 hours	8.75 hours - for 9 incidents; and 2 incidents caused loss of internet connectivity for 2 biz days	1 internal incident ~5 mins; 2 external incidents >12 hours	4 incidents totaling 3.5 hours.
a. # unplanned down time due to internal issues	Trend Down	1 incidents totaling 1.5 hours - hardware failure (UPS battery	4 incidents – 2 hours - server reboots to resolve	1 incident with Phoenix office network connection – 5 mins – server reboot to resolve	3 incidents – 2 at Casa Grande, recycle power resolved (15 mins each); 1 at Florence (~1 hr), recycle power resolved

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b. # unplanned down time due to external issues	Trend Down	8 incidents totaling 7.5 hrs all relating to loss of internet connections - Buckeye, Maryvale, Phoenix, Nogales and Florence	5 incidents - 6.75 hours; 2 incidents involved major issues with cabling and resolved within 2 biz days	1 incident in Chandler (phone outage) and 1 in Tucson-KARE office (power outage)	1 incident in Sierra Vista, major outage in town - ~ 2 hrs
4. Active Directory Accounts Created	Trend Down		112	104	89
5. Computer Systems Deployed	Trend Up		183	216	224

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>
<u>Human Resources</u>	<u>Quarterly Target</u>	<u>Q4</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>
1. Morale	80%	N/A	N/A	N/A	79%
2. Adjusted Retention Rate	85%	84%	83%	87%	85%
3. Average length of time to hire (days)	Trend Down	58	74	71	60
4. Fingerprint non-compliance	0	0	0	0	0

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<u>Continous Performance and Quality Improvement</u>	<u>Quarterly Target</u>	<u>Q4</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>
1. HIPAA Incidents	0	3	3	3	4

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		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2019</u>
<u>Board of Directors</u>	<u>Quarterly Target</u>	<u>Q4</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>
	Total Members each quarter for	Aug = 20 Mbrs	Nov = 19 Mbrs	Feb = 21 Mbrs	May = 21 Mbrs
2. Quarterly Board Meeting Attendance (Last Board Meeting)	75%	75%	79%	71%	81%
3. Finance Committee Attendance	Q/75%			75%	75%
4. Governance Committee Attendance	Q/75%			71%	62%
5. HR Committee Attendance	Q/75%			67%	71%
6. Program Committee Attendance	Q/75%			67%	45%
7. Audit Committee Attendance	Q/75%			75%	75
8. Executive Committee Attendance	Q/75%			57%	76%