CENTER FOR FAMILY life AND RECOVERY
WHEN THERE'S HELP, THERE'S HOPE.

Balanced

PERIOD: 1st Quarter 2015

Goal	Measurement	Budget	1st Quarter	Expected	Actual	Target	Result
FINANCIAL PERSPECTIVE							
Expand EAP Services	*%increase in revenue*	$54,450	$50,295	$3,267	-$4,155	6%	-7.63
Expand Clinical Services	*% increase in revenue*	*$50,574*	$41,574	$1,517	-$9,000.25	3%	-17.80
Increase Fundraising	*% increase in fundraising*	$22,750	$6,220	$1,138	-16,530	5%	-72.66
Grow GrantFunding	*# increase of grants/contracts*	*12*	14	$1	2	5%	16.67
Reduce Expenses	*% reduction in expenses*	*$500,375.00*	$469,728	$15,011	3753	3%	0.75
CUSTOMER PERSPECTIVE							
Client Satisfaction	*business days*	N/A	80	100%	80%	100%	80
Customer Satisfaction	*% or greater score on satisfaction surveys*	*N/A*	93	90%	93%	90%	93
Community Alignment to Evidence Based Programs	*# of forums or focus groups per year*	*N/A*	14	12	14	12	14
INTERNAL BUSINESS PERSPECTIVE							
Achieve Excellence	*% reduction in # of lost work days per year*	44	38	8.8	-6	20%	13.64
Prompt Counseling Plans	*of 2nd appointment*	*N/A*	91	95%	91%	95%	91
Customer Goal Attainment	*100% of their goals*	*N/A*	89	90%	89%	90%	89
INNOVATION AND LEARNING PERSPECTIVE							
Implement New Services	*# of new services developed by end of year*	*N/A*	2	3	2	3	2
Develop Partnerships	*new year*	*N/A*	5	5	5	5	5
Grow Internal Training Program	*# of new trainings offered per qtr*	*N/A*	3	3	3	3	3
Grow External Training Program	*% of classes run at maximum capacity*	*N/A*	95	100%	95	100%	95
Establish Training Growth Plan	*Plan complete by 9/30/15*	*N/A*	N/A	9/30/2015		9/30/2015	
EXTRA MEASURES TO MONITOR							