RISE Service Outc													
	comes	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Outcomes	CASA Service Ou	tcomes	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Outcomes
	Total number of clients							Total Number of Eligible Children					
90% of clients accepted into the program will be	accepted into the program						20% of eligible	entering care this					
	Number of clients	24	10	14	10	58	children* in Gordon County foster care will	quarter Total Number of	25	18	11	12	66
	permanently housed in 60 days	10	11	7	9	37	be assigned a CASA Volunteer.	Eligible Children	7	11	5	2	25
F	Percentage of Clients						voiunteer.	assigned a CASA Percentage of Clients					
	meeting outcome	42%	100%	50%	90%	64%		meeting outcome Total Number of	28%	61%	45%	17%	38%
80% of housed clients	Total number of clients						0504 6 11 11 1	Eligible Children					
will be succesful at maintatining	housed through program	161	199	77	86	523	85% of eligible children* in Bartow	entering care this Quarter	48	17	29	21	115
permenancy for at	Number of clients maintaining permanency						County foster care will be assigned a CASA	Total Number of Eligible Children					
program exit	at 90 day follow up	91	109	44	51	295	Volunteer.	assigned a CASA	12	28	14	30	84
	Percentage of Clients meeting outcome	57%	55%	57%	59%	56%		Percentage of Clients meeting outcome	25%	165%	48%	143%	73%
						Annual		*					Annual
CAC Service Outco	omes	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Outcomes	FBCS (GLS) Servi		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Outcomes
50% of non-offending caregivers referred to Hope In Your Home for	Total number of referrals for parenting services							Total number of residents					
		26	11	32	21	90	80 % of residents will	residents	9	7	6	7	7
	Number of non-offending caregivers referred for						have passing grades at	Number of Residents					
parent education	parenting services that						progress report and report card time.	with passing grades					
engage in services	engage in services	2	1	3	1	7		Daniel of Clients	5	6	5	7	6
	Percentage of Clients meeting outcome	8%	9%	9%	5%	8%		Percentage of Clients meeting outcome	56%	86%	83%	100%	86%
	Total number of Exit Surveys Completed	28	31	42	42	143		Number of residents that exited.	4	4	0	2	10
50% of parents who complete exit surveys report having a better understanding of the rights of child abuse	surveys completed						L	Number of residents					
							75% of youth exiting to positive permanency	that exited to positive permanency	2	2	0	2	6
	# of Clients Reporting a						will not re-enter care after 120 days.	Number of residents					
-	better understanding of child abuse rights	21	24	29	17	91	arter 120 days.	that re-entered care after 120 days	0	0	0	0	0
	Percentage of Clients meeting outcome	75%	77%	69%	40%	65%		Percentage of Clients meeting outcome	50%	50%	0%	100%	60%
	needing outcome					Annual	L	meeting outcome		00%			Annual
RHY Service Outco	omes	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Outcomes	HIYH Service Out	tcomes	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Outcomes
1	Total number of Children							Number of families enrolled in the					
00% OF KHT WIII TEINAIII	exiting RHY	1	3	2	0	6	60% of families with 2	program	24	25	25	24	98
engaged in aftercare services after 30 days of discharge	Number of children						or more stressors receive 75% of	# who received at least					
	receiving aftercare services	1	3	1	0	4	required home visit	75% or their required visits	17	21	22	22	82
	Percentage of Clients meeting outcome	100%	100%	50%	0%	66.67%		Percentage of Clients meeting outcome	71%	84%	84%	92%	84%
	Total number of							Total number of CSQs					
	SafePlace sites last year	161	161	161	161	161	At least 80% of families who complete	Completed	14	15	21	21	71
	Total number of SafePlace sites for						the CSQ, will report an	Number of self reports of improved situation					
	current year	163	163	163	165	165	improvement in their situation.	on CSQ	13	14	20	20	67
	Rate of increase/decrease	1%	0%	0%	2.48%	2.48%		Percentage of Clients meeting outcome	93%	93%	95%	95%	94%
						Annual							Annual
SKORE Service Ou	utcomes	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Outcomes	Together for Fan	nilies Total number of	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Outcomes
	Number of active youth	16	16	14	20	20		families served		31	31	34	96
90% of SKORE youth receive no additional charge(s) while in program	Youth Not Receiving						90% of families served	Total number of families receiving					
	Additional Charge(s)						will be referred to partner agencies	referrals to outside					
	Percent receiving no	16	16	14	20	20		agencies Percent of families		28	30	34	92
	additional charge(s) Number of youth in	100%	100%	100%	100%	100%				90%	90%	100%	96%
								meeting outcome					
ŗ	program	16	16	14	20	20	90% of children served	Total number of children served		77	75	102	254
90% of SKORE youth	program Number of youth	16	16	14	20	20	will remain with their	Total number of children served # of children still in the		//	75		254
90% of SKORE youth meeting program expectations	program Number of youth meeting expectations.	16 15	16	14	20	20	will remain with their family without the need for out of family	Total number of children served # of children still in the care of a family member		77	75 75		254 254
90% of SKORE youth meeting program expectations	program Number of youth						will remain with their family without the	Total number of children served # of children still in the care of a family				102	
90% of SKORE youth meeting program expectations	Percentage of Clients	15	16	14	18	18	will remain with their family without the need for out of family	Total number of children served # of children still in the care of a family member Percentage of Clients		77	75	102	254
90% of SKORE youth meeting program expectations	program Number of youth meeting expectations. Percentage of Clients meeting outcome	15	16	14	18	18 96%	will remain with their family without the need for out of family	Total number of children served # of children still in the care of a family member Percentage of Clients meeting outcome	1st Qtr.	77	75	102	254 100%
90% of SKORE youth meeting program expectations	program Number of youth meeting expectations. Percentage of Clients meeting outcome	15 94% 1st Qtr.	16 100% 2nd Qtr.	14 100% 3rd Qtr.	18 90% 4th Qtr.	18 96% Annual	will remain with their family without the need for out of family placement Development Ou	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome Itcomes Average gift size of		77 100% 2nd Qtr.	75 100% 3rd Qtr.	102 102 100% 4th Qtr.	254 100% Annual Outcomes
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each	Program Number of youth meeting expectations. Percentage of Clients meeting outcome	15 94% 1st Qtr. \$614,923	16 100% 2nd Qtr. \$943,328	14 100% 3rd Qtr. \$765,578	18 90% 4th Qtr. \$699,038	18 96% Annual Outcomes	will remain with their family without the need for out of family placement	Total number of children served # of children still in the care of a family member Percentage of Clients meeting outcome It Comes Average gift size of major donors last year Average if size of	\$602	77 100% 2nd Qtr. \$602	75 100% 3rd Qtr. \$1,112	102 100% 4th Qtr. \$6,987	254 100% Annual Outcomes \$2,325
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year.	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense	15 94% 1st Qtr. \$614,923 \$620,410	16 100% 2nd Qtr. \$943,328 \$836,349	14 100% 3rd Qtr. \$765,578 \$889,069	18 90% 4th Qtr. \$699,038 \$727,927	18 96% Annual Outcomes ###################################	will remain with their family without the need for out of family placement Development Outlinesses average gift	Total number of children served in of children served in of children still in the care of a family member Percentage of Clients meeting outcome Itcomes Average gift size of major donors last year	\$602 \$646	77 100% 2nd Qtr. \$602 \$1,302	75 100% 3rd Qtr. \$1,112 \$1,277	102 102 100% 4th Qtr. \$6,987 \$3,041	254 100% Annual Outcomes \$2,325 \$1,566
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance)	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin?	15 94% 1st Qtr. \$614,923	16 100% 2nd Qtr. \$943,328	14 100% 3rd Qtr. \$765,578	18 90% 4th Qtr. \$699,038	18 96% Annual Outcomes	will remain with their family without the need for out of family placement Development Out Increase average gift size by major donors	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome Itcomes Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease	\$602	77 100% 2nd Qtr. \$602	75 100% 3rd Qtr. \$1,112	102 100% 4th Qtr. \$6,987	254 100% Annual Outcomes \$2,325
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will report a nositive work	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin? # of Employees Completing Satisfaction	15 94% 1st Qtr. \$614,923 \$620,410	16 100% 2nd Qtr. \$943,328 \$836,349	14 100% 3rd Qtr. \$765,578 \$889,069	18 90% 4th Qtr. \$699,038 \$727,927	18 96% Annual Outcomes ######## 102%	will remain with their family without the need for out of family placement Development Out Increase average gift size by major donors	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome ** **Itcomes** Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted	\$602 \$646 7%	77 100% 2nd Qtr. \$602 \$1,302 116%	75 100% 3rd Qtr. \$1,112 \$1,277	102 100% 4th Qtr. \$6,987 \$3,041	254 100% Annual Outcomes \$2,325 \$1,566
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will expert a positive work experience with the	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin? # of Employees Completing Satisfaction Questionnaire or completing catisfaction Questionnaire	15 94% 1st Qtr. \$614,923 \$620,410	16 100% 2nd Qtr. \$943,328 \$836,349	14 100% 3rd Qtr. \$765,578 \$889,069	18 90% 4th Qtr. \$699,038 \$727,927	18 96% Annual Outcomes ###################################	will remain with their family without the need for out of family placement Development Out Increase average gift size by major donors 10% annually Revenue will be 85% or	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome **ItCOMES** Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted Development Revenue	\$602 \$646	77 100% 2nd Qtr. \$602 \$1,302	75 100% 3rd Qtr. \$1,112 \$1,277	102 102 100% 4th Qtr. \$6,987 \$3,041	254 100% Annual Outcomes \$2,325 \$1,566
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will report a positive work experience with the agency, as measured a year years to the	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin? ### of Employees Completing Satisfaction Questionnaire #### or Employees reporting a positive work	15 94% 1st Qtr. \$614,923 \$620,410	16 100% 2nd Qtr. \$943,328 \$836,349	14 100% 3rd Qtr. \$765,578 \$889,069	18 90% 4th Qtr. \$699,038 \$727,927	18 96% Annual Outcomes ######## 102%	will remain with their family without the need for out of family placement Development Out Increase average gift size by major donors 10% annually	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome **ItCOMES** Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted Development Revenue	\$602 \$646 7%	77 100% 2nd Qtr. \$602 \$1,302 116%	75 100% 3rd Qtr. \$1,112 \$1,277	102 100% 4th Qtr. \$6,987 \$3,041	254 100% Annual Outcomes \$2,325 \$1,566
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will report a positive work experience with the agency, as measured by responses to the Employee Staffsaction of the program of t	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin? # of Employees Completing Satisfaction Questionnaire or completing catisfaction Questionnaire	15 94% 1st Qtr. \$614,923 \$620,410 101%	16 100% 2nd Qtr. \$943,328 \$836,349 89%	14 100% 3rd Qtr. \$765,578 \$889,069 116%	18 90% 4th Qtr. \$699,038 \$727,927 104%	18 96% Аппиаl Outcomes ######## 102%	will remain with their family without the need for out of family placement Development Out Increase average gift size by major donors 10% annually Revenue will be 85% or higher of budget each	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome **ItCOMES** Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted Development Revenue Actual Revenue Percentage of Actual	\$602 \$646 7% \$80,900	77 100% 2nd Qtr. \$602 \$1,302 116% \$256,455	75 100% 3rd Qtr. \$1,112 \$1,277 15% \$96,900	102 102 100% 4th Qtr. \$6,987 \$3,041 -56% \$415,400	254 100% Annual Outcomes \$2,325 \$1,566 -32% \$849,655
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will report a positive work experience with the agency, as measured by responses to the Employee Staffsaction Questionnaire	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes budgeted Expense Actual Expense Within 15% Margin? If of Employees Completing Satisfaction Questionnaire Ouestionnaire Ouestionnaire So of Employees reporting a positive work of Employees reporting a positive work of Employees reporting a positive work	15 94% 1st Qtr. \$614,923 \$620,410 101%	16 100% 2nd Qtr. \$943,328 \$836,349 89%	14 100% 3rd Qtr. \$765,578 \$889,069 116%	18 90% 4th Qtr. \$699,038 \$727,927 104%	18 96% Аппиаl Outcomes ######## 102%	will remain with their family without the need for out of family placement Development Out Increase average gift size by major donors 10% annually Revenue will be 85% or higher of budget each	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome Itcomes Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted Development Revenue Actual Revenue	\$602 \$646 7% \$80,900	77 100% 2nd Qtr. \$602 \$1,302 116% \$256,455	75 100% 3rd Qtr. \$1,112 \$1,277 15% \$96,900	102 102 100% 4th Qtr. \$6,987 \$3,041 -56% \$415,400	254 100% Annual Outcomes \$2,325 \$1,566 -32% \$849,655
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will report a positive work experience with the agency, as measured by responses to the Employee Satisfaction Questionnaire	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin? If of Employees Completing Satisfaction Questionnaire To trimpinyees reporting a positive work % of Employees reporting a positive work experience Number of salaried employees at beginning	15 94% 1st Qtr. \$614,923 \$620,410 101% 0	16 100% 2nd Qtr. \$943,328 \$836,349 89% 0 0	14 100% 3rd Qtr. \$765,578 \$889,069 116% 0	18 90% 4th Qtr. \$699,038 \$727,927 104% 36 30	18 96% Аппиаl Оитсотея ининини 102% 36 30	will remain with their family without the need for out of family placement Development Out Increase average gift size by major donors 10% annually Revenue will be 85% or higher of budget each	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome Jtcomes Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted Development Revenue Actual Revenue Percentage of Actual vs. Budgeted Total number of	\$602 \$646 7% \$80,900 \$86,660	77 100% 2nd Qtr. \$602 \$1,302 116% \$256,455 \$290,072	75 100% 3rd Qtr. \$1,112 \$1,277 15% \$96,900 \$243,743	102 100% 4th Qtr. \$6,987 \$3,041 -56% \$415,400 \$544,494	254 100% Annual Outcomes \$2,325 \$1,566 -32% \$849,655 \$1,164,698
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will report a positive work experience with the agency, as measured by responses to the Employee Satisfaction of Questionnaire Advocates for Children will maintain an steaty	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin? If of Employees Completing Satisfaction Questionnaire Locationnaire Locati	15 94% 1st Qtr. \$614,923 \$620,410 101% 0	16 100% 2nd Qtr. \$943,328 \$836,349 89% 0	14 100% 3rd Qtr. \$765,578 \$889,069 116%	18 90% 4th Qtr. \$699,038 \$727,927 104% 36	18 96% Аппиаl Outcomes ######## 102% 36	will remain with their family without the need for out of family placement Development Ot Increase average gift size by major donors 10% annually Revenue will be 85% or higher of budget each month	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome stcomes Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted Development Revenue Actual Revenue Percentage of Actual vs. Budgeted Total number of Outcomes Tracked	\$602 \$646 7% \$80,900 \$86,660	77 100% 2nd Qtr. \$602 \$1,302 116% \$256,455 \$290,072	75 100% 3rd Qtr. \$1,112 \$1,277 15% \$96,900 \$243,743	102 102 100% 4th Qtr. \$6,987 \$3,041 -56% \$415,400 \$544,494	254 100% Annual Outcomes \$2,325 \$1,566 -32% \$849,655 \$1,164,698
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will report a positive work experience with the gagency, as measured by responses to the Employee Satisfaction Questionnaire Advocates for Children will maintain an steady rate of salaried	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin? If of Employees Completing Satisfaction Questionnaire To trimpinyees reporting a positive work % of Employees reporting a positive work experience Number of salaried employees at beginning	15 94% 1st Qtr. \$614,923 \$620,410 101% 0	16 100% 2nd Qtr. \$943,328 \$836,349 89% 0 0	14 100% 3rd Qtr. \$765,578 \$889,069 116% 0	18 90% 4th Qtr. \$699,038 \$727,927 104% 36 30	18 96% Аппиаl Оитсотея ининини 102% 36 30	will remain with their family without the need for out of family placement Development Out Increase average gift size by major donors 10% annually Revenue will be 85% or higher of budget each	Total number of children served # of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome Itcomes Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted Development Revenue Actual Revenue Percentage of Actual vs. Budgeted Total number of Outcomes Tracked Tytan Transper or Outcomes meeting or	\$602 \$646 7% \$80,900 \$86,660	77 100% 2nd Qtr. \$602 \$1,302 116% \$256,455 \$290,072	75 100% 3rd Qtr. \$1,112 \$1,277 15% \$96,900 \$243,743	102 100% 4th Qtr. \$6,987 \$3,041 -56% \$415,400 \$544,494	254 100% Annual Outcomes \$2,325 \$1,566 -32% \$849,655 \$1,164,698
90% of SKORE youth meeting program expectations Finance & HR Out Expenses will be within a 15% margin for each quarter of the year. (Finance) 70% of employees will report a positive work experience with the agency, as measured by responses to the Employee Satisfaction Questionnaire Advocates for Children will maintain an steady rate of salaried employees	Number of youth meeting expectations. Percentage of Clients meeting outcome tcomes Budgeted Expense Actual Expense Within 15% Margin? If of Employees Completing Satisfaction Questionnaire Locationnaire Locati	15 94% 1st Qtr. \$614,923 \$620,410 101% 0 0 0%	16 100% 2nd Qtr. \$943,328 \$836,349 89% 0 0 41	14 100% 3rd Qtr. \$765,578 \$889,069 116% 0	18 90% 4th Qtr. \$699,038 \$727,927 104% 36 30	18 96% Аппиаl Outcomes ининини 102% 36 30 83%	will remain with their family without the need for out of family placement Development Ot Increase average gift size by major donors 10% annually Revenue will be 85% or higher of budget each month	Total number of children served # of children served # of children still in the care of a family member Percentage of Clients meeting outcome stcomes Average gift size of major donors last year Average gift size of major donors this year Rate of increase/decrease Budgeted Development Revenue Actual Revenue Percentage of Actual vs. Budgeted Total number of Outcomes Tracked	\$602 \$646 7% \$80,900 \$86,660	77 100% 2nd Qtr. \$602 \$1,302 116% \$256,455 \$290,072 113% 20	75 100% 3rd Qtr. \$1,112 \$1,277 15% \$96,900 \$243,743 251%	102 100% 4th Qtr. \$6,987 \$3,041 -56% \$415,400 \$544,494 131%	254 100% Annual Outcomes \$2,325 \$1,566 -32% \$849,655 \$1,164,698