



Draft 2024 Indicators	Target Goal	2/15/24	5/16/24	9/19/24	Year	Comments
<b>A. Board Development and Accountability</b>						
1. Board reaches giving goal by 9/30/24.	Target: \$100,000					
2. Strategic Planning: Continue to track status of ongoing goals and complete outstanding and new goals	Quarterly meetings with Strategic Taskforces					

<b>B. Operational Snapshot</b>						
3. Achieve board approved budget	Bottom Line Budget or better					
4. Reach Major Giving Goal by 9/30/24	\$400,000 with \$43,000 of that restricted					
5. Residential staff positions open (x residential positions total)	6 or less excellent, 7-10 caution, 11 or more critical					
6. Day Program staff positions open (x residential positions total)	5 or less excellent, 6-8 caution, 9 or more critical					
7. Average Residential and Day Program Staff Turnover Rate over the previous 12 mos	20% or less excellent, 21-30% caution, 31% or more critical					
8. Residential vacancies (91 beds total)	3 or less excellent, 4-6 caution, 7 or more critical					
9. Day program participant vacancies (154 total FTEs 'budgeted')	5 or less excellent, 6-12 caution, 13 or more critical					

<b>10. Net residential wages on budget</b>	On or under budget excellent, 10% Over budget caution, 20% Over budget or more critical					
<b>11. Capital Expenditures on target with budget</b>	On or under budget excellent, 10% Over budget caution, 20% Over budget or more critical					
<b>12. All Cedars facilities will conduct monthly fire and emergency drills</b>	Every two month excellent, Every three months caution, Every four or more months critical					
<b>13. Complete Organization-wide Standard Operating Procedures project according to timeline (50% by Q2, 75% by Q3, 100% by Q4)</b>	All Departments have baseline versions of all identified SOPs written, vetted and finalized 9/30/24					
<b>14. Internal Communication Effectiveness: Consistent utilization of Cedars Sun by residential and day program staff</b>	5% consistent utilization (weekly log-on) by Q2, 10% by Q3, 15% by Q4					
<b>*Training is multi-faceted at Cedars and further evaluation is necessary to identify appropriate metrics. (to be presented at February meeting)</b>						

**C. Monitor**

<b>1. Number of residents we currently serve who are significantly beyond our normal scope</b>	none -3 excellent, 4-7 caution, 8 or more critical					
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