

Davidson Family Services
 Outcome Assessment Report
 For 2019



Item 1

Specific Goal: Report on Relative Profit Margin throughout the year on a monthly basis and publish results on web site.

Measurable: Each month as monthly financial information is processed.

Achievable: Yes, monthly as financial information is processed.

Relevant: Data in this area is essential for budgeting and planning.

Time: Data will be published on the web site two weeks after the end of the previous calendar month.

Reports:

Monthly progress for percent margins as % of 2019 budget.

Relative YTD % Margin as % of Budget												
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
82%	83%	89%	79%	77%	79%	73%	78%	78%	77%	77%		

Item 2

Specific Goal: Report on Service Utilization Percentages throughout the year on a monthly basis and publish results on web site.

Measurable: Each month as monthly service data is processed.

Achievable: Yes, monthly as monthly service data is processed.

Relevant: Data in this area is essential for budgeting and capacity planning for each service program.

Time: Data will be published on the web site two weeks after the end of the previous calendar month.

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Reports:

Monthly progress for percent utilization by service type:

	Utilization %											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
RS	95	95	96	96	99	97	95	98	98	99	96	
DS	72	76	74	78	73	77	81	75	85	85	82	
TFC	98	92	99	99	99	97	93	91	92	98	97	
CN	71	66	71	65	62	56	66	73	66	71	63	
CLS	81	74	88	87	90	88	88	81	78	82	69	

- RS- residential supports services
- DS – day supports services
- TFC – Therapeutic Foster Care
- CN - Community Networking
- CLS – Community Living & Supports

Item 3

Specific Goal: Report on Status of the goal of maintaining the amount of revenue in Accounts Receivable at 5%/50% or less. The goal is measured as the ratio of accounts receivable at the end of the month to the amount of revenue posted for the month of interest. The baseline is 5%/50%.

Measurable: Each month as revenue information is processed.

Achievable: Yes, monthly as financial information is processed and analyzed.

Relevant: Accounts receivable information is relevant for budgeting and planning, payroll, accounts payable, tax payroll, and other cash flow information.

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Reports:

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
% AR/ Rev	3.2	47.5	53.7	47.2	45.1	49.9	5.5	48.9	47.5	44.0	50.7		