



Giving Hope Today

Corporate Balanced Scorecard for FY 2011/12 - Period Ending June 30, 2011

Last Updated: September 12, 2011



Indicator	FY11/12 Goal	Performance Corridor	2010/11 Year End Average/ Total	2011/12					Trend Against Previous Quarter		
				Q1	Q2	Q3	Q4	YTD			
Quality and Safety	1	Incidence of Nosocomial MRSA	0%	0%	0.0%	0.0%					↔
	2	Incidence of Nosocomial VRE	0%	0%	0.0%	0.0%					↔
	3	Incidence of Nosocomial C. diff	0.34%	0%- 0.34%	0.38%	0.1%					↓
	4	Hand Hygiene Compliance - ANNUAL (% Compliance BEFORE & AFTER Contact)	78%	70-80%	70%/ 87%	N/A					
	5	# of Formal Complaints to CEO and/or Senior Administration	<15	10-20	8	2					↓
	6	# of New Fractures	0	0	1	0					↔
	7	Incidents of pts with new stage 2 or > skin ulcers	<4.0%	4-6%	1.8%	4.6%					↑
	8	Prevalence of stage 1-4 ulcers	<25%	<23.4%	29.2%	38.9%					↑
	9	# of Critical Incidents	0	0	0	0					↔
Core Processes	10	Total # of Incidents Reported Involving Patients, Visitors, Volunteers and Property (excluding staff injuries)	212	190-220	212	77					↑
	11	% of ALC patients (CCC)	<25%	20-25%	23.8%	20.0%					↓
Learning & Growth	12	Employee Turnover	4.00%	4.1% - 5.7%	2.75%	3.32%					↑
Efficiency (Financial)	13	YTD Total Margin (surplus ÷ total revenue)	0.00%	0.00%	0.14%	0.50%					↑
	14	Current Ratio	1.1	0.8 - 2.0	1.2	0.8					↑
	15	# of Chiropody Visits	3000	> 2250	2922	648					↓
	16	CCC Weighted Days (# of days x resource factor)	35209	> 31688	34125	8313					↓
	17	Palliative Weighted Cases	844	717 - 971	933	233					↓

Legend

Green	Goal Met
Yellow	Below Goal but Within Performance Corridor
Red	Below Performance Corridor

Trend Indicator Legend

↑	Numbers increasing; performance improving
↓	Numbers decreasing; performance improving
↑	Numbers increasing; performance declining
↓	Numbers decreasing; performance declining
↔	No change