



Balanced Scorecard
Key Performance Measures
Quarter 4 2016 (10/16-12/16)



Improvement > 5% or increase in actual number



No change



Decline > 5% or decrease in actual number



Goal met/sustained

<i>What we're measuring in 2016</i>	Annual Goal	Baseline	QTR 4 2015	QTR 1 2016	QTR 2 2016	QTR 3 2016	QTR 4 2016	Trend
Services								
Clinical Measures Goal: Sustain or achieve improvement on 90% of federal, state and local clinical measures	90%	76%	86%	95%	100%	86%	76%	
Patient-Centered Medical Home Goal: Develop performance measures for RCH team services	7	0	1	4	3	3	3	
Patient Visit Availability Goal: Same-day access for established patients; 1 day or less until 3rd next available appointment	< 1 day	1.47 days	.48 days	2.22 days*	incomplete data	incomplete data	incomplete data	Recommend replacement
Workforce								
High Performing Staff Goal: Achieve Quality, Productivity, Membership and Gain Sharing incentive metrics	75%	-	-	NA	67%	33%	67%	
Care STEPs Goal: Measure and increase Care STEPs by 10% for Alternative Payment Care Method	16,459	14,963	18,603	15,265	16,704	16,302	16,995	
Voluntary Turnover Goal: < 20 % of total staff voluntarily leave the organization (includes staff who retire)	<20% (<5%/QTR)	5.26%	-	6.6%	4.05%	7.75%	4.94%	
Community								
Community Partnerships Goal: Create new small business partnerships for employee retention program testing	10	0	1	1	1	1	2	
Social Determinants of Health Goal: Implement nonprofit partnerships and participate in community-based programs	15	0	-	3	5	5	10	
Stewardship								
Membership Goal: Increase active patients enrolled as RCH members over an 18-month time period by 10%	11,015	10,014	10,092	10,209	9,996	10,427	10,018	
Patient Engagement Goal: Increase Alternative Payment Care Model Care STEPs per member by 10%	2.52	2.29	2.53	2.68	2.91	3.16	3.09	
Financial Performance Goal: Meet all operating ratio standards for services provided	100%	80%	100%	100%	100%	100%	100%	