

Vinfen's FY 2006 Corporate Balanced Scorecard Dashboard

<i>Area</i>	<i>Sponsor</i>	<i>Objectives</i>	<i>Measurement</i>	<i>Target</i>
Financial Perspective				
F2: Increase direct-care cost efficiency.	Bruce	1. Reduce overtime (OT)	1. % of direct care Payroll, FTE of OT hours. (Report from Karen Stephan)	1. OT hours less than 6.5% of payroll
F4: Achieve financial sustainability.	Bruce	1. Meet budgeted growth targets	1. Revenue growth v. budget targets	1. Budget targets for growth
Learning & Growth Perspective				
L3: Recruit and retain a highly skilled workforce	Tim	1. Retain best qualified staff	1. Turnover Rate	1. Will not exceed 24% (annualized rate)
			2. Promotion Rate	2. Will not fall below 4%
L4: Ensure organizational learning based on data, outcomes, and experience	Tim	1. Increase organizational learning	1. Track all external trainings and conferences for divisions and departments. (Reports from VP's and Dept. Heads)	1. Baseline
			2. Number of hits to the Intranet. (report from Gary Herchek)	2. Baseline
Internal Perspective				
P2: Improve business practices and efficiencies	Bruce	1. Maintain the physical quality and appearance of Vinfen's group homes	1. Average response time to complete a work request. (Report from John Lind)	1. Improvement from FY05
P4: Manage increased clinical and business risk		1. Manage the acuity level of clients through increased clinical consults and assessments.	1. Number of clinical consults. (Reports from VP's)	1. Baseline
Customer Perspective				
C1: Deliver services consistent in service and value	Gary	1. Increase management retention	1. Management retention/management vacancies for Site Managers and up. (Reports from Tim, John Petersen)	1. Baseline
C2: Increase public awareness and visibility	Gary	1. Increase positive media placements	1. Positive media placements. (Reports from Christopher Smalley)	1. Increase positive media placements from FY05 totals