

February 2011							
Exceeded Target		On Target		Caution - Below Target		Risk - Below Target	
Organizational Results							
Measure	Actual	Goal	% of Goal	Trend	Comment		
Acute Days	6	16	38%	↓	Frequent variability due to small numbers		
Outpatient Admissions	342	293	117%	↑			
Clinic Admissions	448	467	96%	↔			
ER Admissions	28	37	76%	↓	We believe this is potentially due to a combination of issues; pressure from consumer directed health plans, reduction in Medicaid Basic Health, Advanced EMS availability, the overall economy		
Observation	6	2	300%	↑			
Physical Therapy Units	399	391	102%	↔			
Long Term Care % Census	77.7	84.7	92%	↓	The trend in LTC census is troubling particularly year-over-year		
Healthcare Results							
Falls							
Direct Care Staffing Ratio	3.0	3	99%	↔			
Falls Per Month	8	5	160%	↑			
Falls Per 1000 Patient Days	8.1	4.8	169%	↑			
Prevalence of Falls	18.8%	13.1%	144%	↑			
Cardiovascular Disease							
% of PT w/ BP < 140/90	40.0%	50.0%	80%	↔	The Medial Staff and Health Home team is re-evaluating all measures		
BMI > 25	49.0%	40.0%	123%	↔			
Framingham Score	0.0%	10.0%	0%	↓			
Self-Management Goal	30.0%	31.0%	97%	↑			
BMI > 25 w/ Diabetes Scr	7.0%	10.0%	70%	↑			
LDL < 130	57.0%	60.0%	95%	↑			
LDL ≤ 100	13.0%	24.0%	54%	↑			
HDL ≥ 40	29.0%	40.0%	73%	↑			
HDL Risk Ratio ≤ 4.5	18.0%	25.0%	72%	↓			
Tobacco Cessation Offered	94.0%	100.0%	94%	↑			
Diabetes Care							
HbA1c < 7%	20.0%	30.0%	67%	↔	The Medial Staff and Health Home team is re-evaluating all measures		
BP < 130/80	14.0%	25.0%	56%	↓			
LDL < 100	14.0%	18.0%	78%	↑			
Self-Management Goal	33.0%	40.0%	83%	↔			
Tobacco Cessation Offered	98.0%	100.0%	98%	↑			
Documented Foot Check	13.0%	18.0%	72%	↑			
Daily Use of Aspirin	67.0%	84.0%	80%	↓			
Documented Pneumovax	7.0%	40.0%	18%	↓			
Patient / Customer Results							
Financial Results							
Days in Acct Receivable	53.2	60	111%	↓	Due to uncompensated care adjustments mostly due to Medicare and Medicaid		
Net Margin	-11.2%	3.7%	-303%	↓			
FTE	83.3	85	98%	↔			
Over Time	1.65	3	55%	↓			
Staff Results							
12 Month Average Turnover	37.5%	30%	125%	↑	After a very favorable trend we saw significant turnover in Feb we do not expect this trend to continue. Most departures were a result of work performance related issues.		
12 Ave Incidents	2.6	2.0	130%	↔	Employee incidents have been pretty consistent over the past year. Although the L & I rate dropped dramatically for 2011 and employee time loss has decreased, the numbers show a consistent reporting of incidents, which may mean that we are not measuring the correct data. HR will be researching with the safety committee the possibilities of reporting different data, and which data will be the most beneficial for measuring performance and safety. The next safety committee meeting is January 20, 2011.		
Governance Results							