

# FY24 PROPOSED BALANCED SCORECARD METRICS

Domain and (Weighted Points)	Key Performance Indicator	Definition Or Source	Threshold (points)	Achievement (points)	Full Award (points)	Percent Change from FY23 Full Award
Quality (20)	Total System NHSN Incidents	Sum of CLABSI, CAUTI, & CDIFF Incidents. Target based on FYTD April	≤48 (7)	≤42 (13)	≤36 (20)	62.5% Decrease
Service (10)	Total System Willingness to Recommend	Satisfaction surveys. Target based on FYTD April	≥84 (3)	≥84.5 (7)	≥85 (10)	None Goal Not Achieved
People (20)	Total System Turnover	Controllable turnover. Target Based on improvement from FYTD April	≤20% (7)	≤19% (13)	≤18% (20)	5.3% Decrease
Growth (20)	Total System % achieved of Budgeted Volume	FY24 Budgeted Total System Hospitalizations & Outpatient Visits	≥95% (7)	≥97.5% (13)	≥100% (20)	As approved in September 2023
Finance (30)	Total System Gain or (Loss) from Operations	FY24 Performance vs. Approved Budget	N/A	N/A	≥Budget	As approved in September 2023