

FAS TRUE NORTH SCORE CARD - Q2 FY2018

CUSTOMER EXPERIENCE							
Metric <i>(Metric description)</i>	Executive Sponsor	Last Measurement as of June 30, 2017	Current Period Performance		1-Year Target by June 30, 2018	3-Year Target by June 30, 2020	Related Strategic Priority
FAS Overall Customer Satisfaction Score <i>(Expressed on 1-100 scale)</i>	Becky Daro	Results available in Spring 2018	Full results available in Spring 2018		Establish baseline and target	TBD	Resource Allocation
SAFETY							
Metric	Executive Sponsor	Last Measurement as of June 30, 2017	Current Period Performance		1-Year Target by June 30, 2018	3-Year Target by June 30, 2020	Related Strategic Priority
			Quarter	FY18 To-Date			
Lost work days due to injury <i>(Expressed as # of lost days paid out)</i>	David Odato	Baseline	Results communicated internally		-3%	-3% per year	
IT Security-related privacy breaches requiring individual and/or regulatory agency notification <i>(Expressed as # of breaches)</i>	Joe Bengfort	0	Results communicated internally		0	0	
OUR PEOPLE							
Metric	Executive Sponsor	Last Measurement as of June 30, 2017	Current Period Performance		1-Year Target by June 30, 2018	3-Year Target by June 30, 2020	Related Strategic Priority
			Quarter	FY18 To-Date			
FAS Employee Engagement <i>(Expressed on 1-5 scale)</i>	Paul Jenny	FAS Grand Mean: 3.96 <i>(Gallup 43rd percentile)</i>	Results available annually at FY end	Results available annually at FY end	2017: >3.96	4.13 <i>(Gallup healthcare 50th percentile)</i>	Continuous Improvement
FAS Voluntary Turnover Rate <i>(Expressed as % of all FAS Career Staff)</i>	David Odato	6.7%	1.8%	2.9%	≤ 5.9%	≤ 5.9%	
			Q2 FY18				
RESOURCE MANAGEMENT & STEWARDSHIP							
Metric	Executive Sponsor	Last Measurement as of June 30, 2017	Current Period Performance		1-Year Target by June 30, 2018	3-Year Target by June 30, 2020	Related Strategic Priority
			Quarter	FY18 To-Date			
UCSF consolidated change in net position <i>(Expressed in dollars)</i>	Teresa Constantinidis	(\$136,113,000)	\$280,303,000	\$169,766,000	(\$140,659,000)	\$174,715,000	Asset Visibility
			Q2 FY18				
Ratio of FAS expense to UCSF Enterprise expense <i>(Expressed as % of UCSF Enterprise expenses)</i>	Teresa Constantinidis	5.8%	5.8% <i>(Projected 2018 FY End)</i>		6.0%	5.6%	Continuous Improvement
Carbon neutrality index <i>(Expressed in metric tons of CO2 emitted)</i>	Gail Lee	114,070	Results available annually at FY end	Results available annually at FY end	≤ 113,356	69,541	Carbon Neutrality
INNOVATION							
Metric	Executive Sponsor	Last Measurement as of June 30, 2017	Current Period Performance		1-Year Target by June 30, 2018	3-Year Target by June 30, 2020	Related Strategic Priority
FAS Units Tracking KPIs <i>(Expressed as % of FET Direct Reports' units regularly tracking KPIs on visibility boards [as measured by quarterly PMO survey])</i>	Mara Fellouris	N/A	11% (3 of 28)		TBD	TBD	Continuous Improvement