

Name of Public Authority: **Roswell Park Cancer Institute**

List of Performance Goals:

- **Serve clinical needs of community (clinical growth)**
 - Measured by review of clinical volumes
 - Admissions 4,789 FY 2016
 - Outpatient Visits 215,424 FY 2016
- **Accomplish Innovative Scientific Initiatives**
 - Measured by review of grant funding levels and awards as well as investigator-initiated clinical trials and patient accrual (using enrolled accrual pursuant to NCI requirements)
 - Programmatic Grants submitted/funded - 4
 - Accrual to Intervention - Investigator Initiated Clinical Research Studies: 550
 - Accrual to Intervention - Clinical Research Studies: 830
 - Accrual to Study Ratio: 5.43
 - Total grant funding (All sponsored research) - \$80,257,756
- **Optimizing Operations**
 - Patient satisfaction
 - Overall Inpatient Satisfaction 97th Percentile FY2015
 - Inpatient Likely to Recommend 99th Percentile FY2015
 - Outpatient Satisfaction - Overall satisfaction 95.4 mean score
 - Clinical performance (specific measures on OPI and P4P dashboards)
 - Pay for Performance – 92.5% Capture Rate
 - Inpatient occupancy
 - 82.0%
- **Business**
 - Profitability (total margin)
 - (.4%)
- **Team**
 - Achieve Magnet status
 - Actively applying for Magnet Recertification
 - Key skill position vacancy rate
 - Nursing Vacancy Rate of 11%