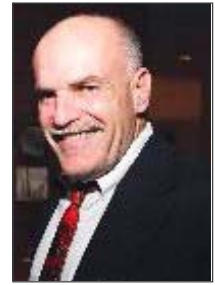


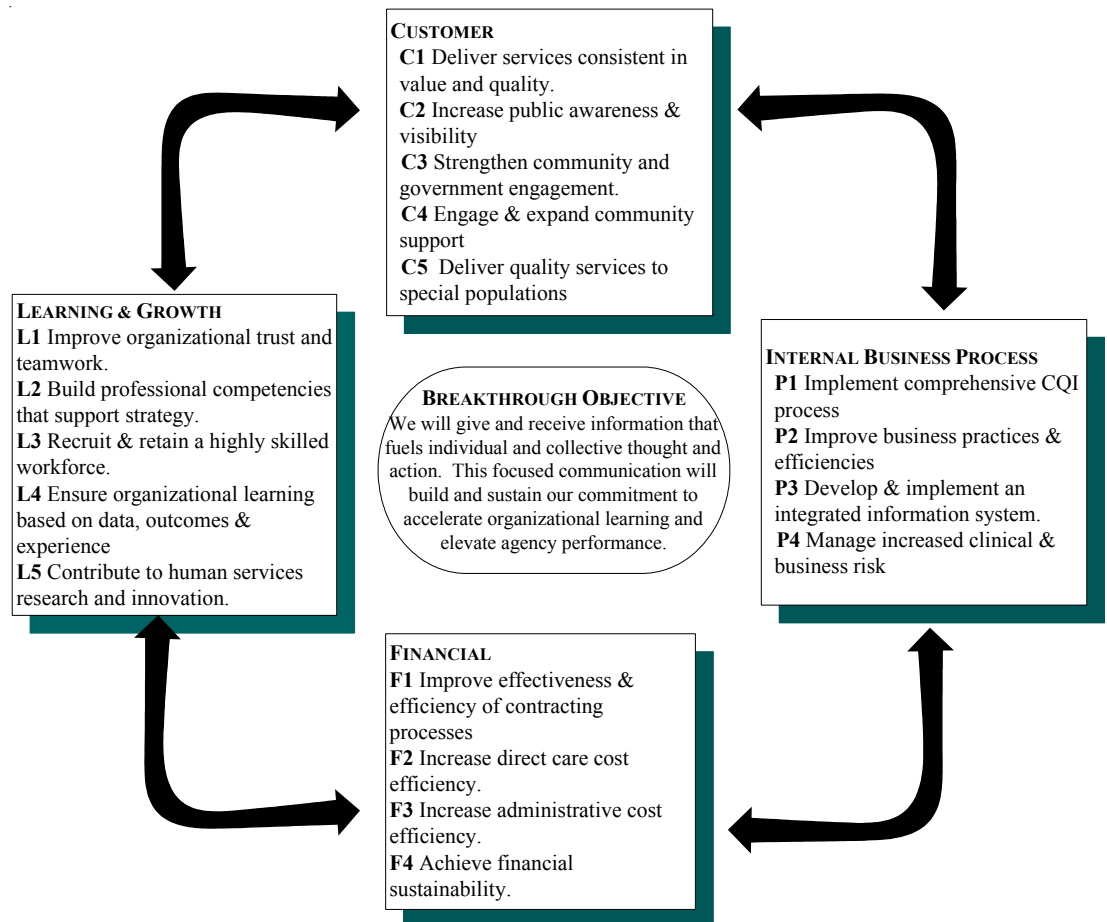
A word from Marty...

Thank you all for working so hard in developing your Departmental and Divisional Balanced Scorecards. It is always interesting to see how each division and department contributes to Vinfen's overall strategy. This year, keep in mind that our theme is "organizational learning". Please think of how your department or division contributes to our organization's continued learning process. Senge (1990) defines a *Learning Organization* as "a group of people continually enhancing their capacity to create what they want to create." He went on to say that "the rate at which organizations learn may become the only sustainable source of competitive advantage." As an organization we are always seeking ways to gain advantages over our competitors. By continuously learning as an organization, we will develop staff competencies and capacities that will create a competitive edge in the healthcare environment. Remember, as a leader within a *Learning Organization* you are responsible for building an organization where people are continually expanding their capabilities to shape their future. Leaders are responsible for learning.



Link, Align & Score

VINFEN'S BALANCED SCORECARD

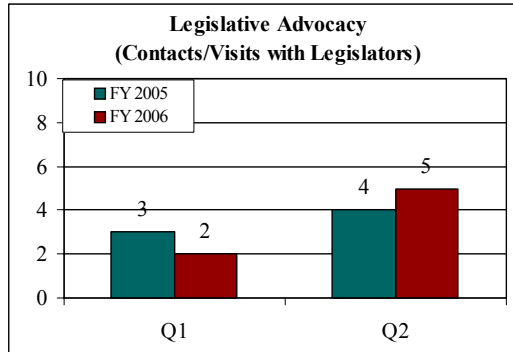
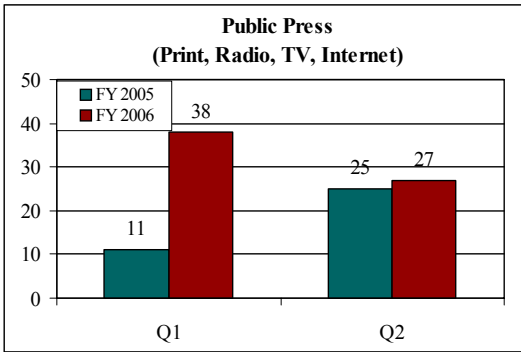


Customer: how should we appear to our payers?

PUBLIC AFFAIRS

PUBLIC PRESS: In the second quarter of FY 2006, Vinfen had 27 media hits. If Vinfen had to pay for this coverage it would cost approximately \$26,000 in advertising dollars.

LEGISLATIVE ADVOCACY: In November, Rep. Fox and Sen. Wilkerson attended the Fuller Network Celebration. Then in December, Rep. Forry toured the Ashmont Central Young Adults Program, and Rep. Smizik and Sen. Creem attended the opening of Webster House's *Framed: A Collection of Diverse Views* art exhibition.



Publications where Vinfen received coverage include:

*Cape Cod Times/
Prime Time Magazine*

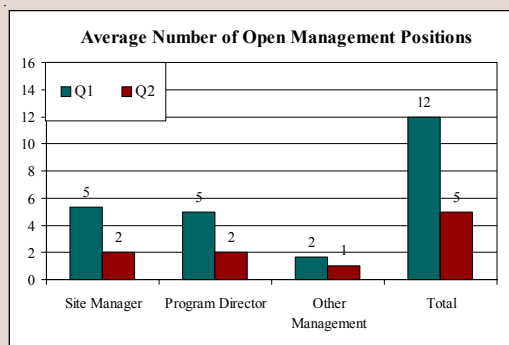
*Worcester Telegram
& Gazette*

Cambridge Chronicle

*Dorchester
Argus-Citizen*

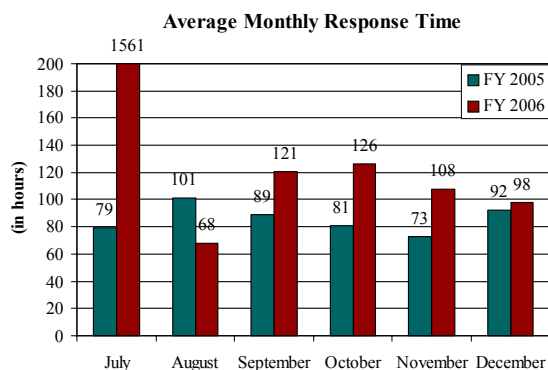
*State House
News Service*

HUMAN RESOURCES: Open management positions have declined as a result of recruitment initiatives (i.e., special Employee Referral Incentive Programs (ERIP), job fairs, etc.) and increased Human Resources Representative time devoted to recruitment and support of hiring managers.

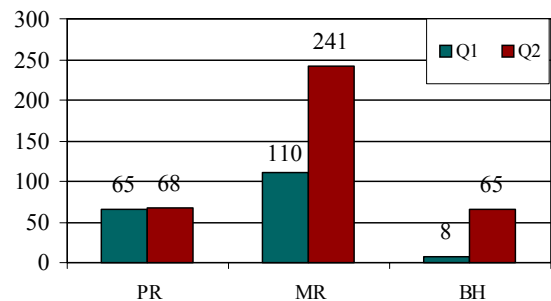


Internal Processes: At what business processes must we excel?

FACILITIES: The chart below shows the average monthly response time it takes the Facilities Department to complete a maintenance work request. The addition of new sites, coupled with more extensive repair and maintenance projects with a fixed staff component has lengthened the response time. We are currently reevaluating the method of calculating response time.



Clinical Consults

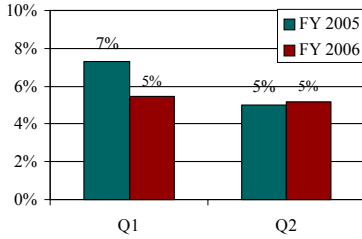


PSYCHIATRIC REHABILITATION/MENTAL RETARDATION/BEHAVIORAL HEALTH DIVISIONS:

To manage the acuity level of clients through increased clinical consults and assessments, we are tracking consults and establishing a baseline for this metric. This quarter, the number of clinical consults increased across all divisions, with the MR and BH Divisions showing dramatic improvement.

Learning & Growth: How will we sustain our ability to change and grow?

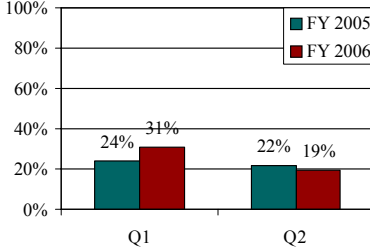
Promotion Rate



HUMAN RESOURCES:

The promotion rate is unchanged from the same quarter a year earlier and when compared to last quarter.

Turnover Rate

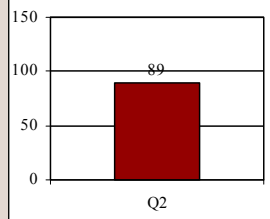


The turnover rate has declined both when compared to the same quarter a year earlier and to the previous quarter of this fiscal year.

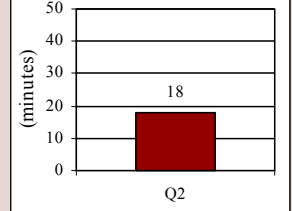
INFORMATION TECHNOLOGY:

This quarter we are able to report on traffic to MyVinfen.org, thanks to new technology purchased by the IT Department. To establish a baseline we are tracking the average number of visits per day, as well as the average visit duration. This quarter, there were 8,233 visits to the site. In the future we hope to also track which pages people are visiting.

Average # of Visits Per Day



Average Visit Duration

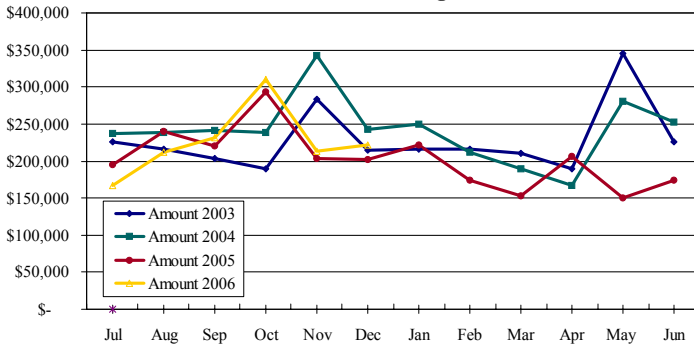


Financial: How should we appear to our stakeholders?

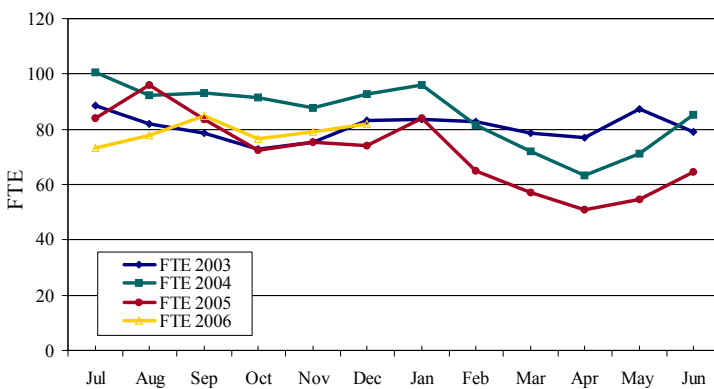
OPERATIONS

In the second quarter of FY 2006, overtime paid wages as a percentage of total payroll decreased slightly from 5.74% to 5.50% and was almost exactly the same as it was in the second quarter of FY 2005

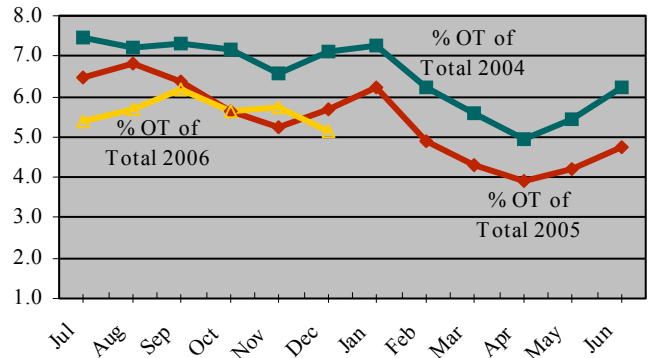
Overtime Paid Wages



Overtime FTE

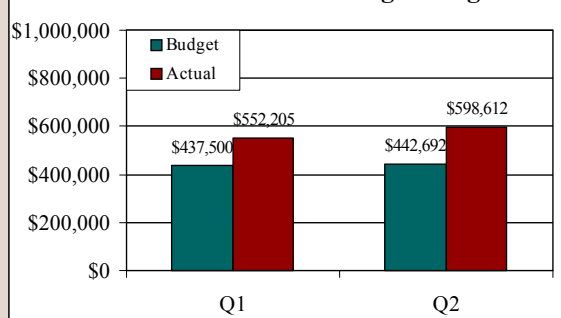


OT Paid Wages as a % of Total Payroll



Vinfen was awarded additional annualized funding of \$598,612, of which \$256,574 supported services during the first half of FY 2006. This funding provided resources and compensation for our existing PACT program in our PR Division, established our new women's MR residence at Tercentennial Drive, and increased services at Walnut Knoll.

Revenue Growth v. Budget Targets



Vinfen's Balanced Scorecard Newsletter

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vinfen
helping to transform lives

WHAT'S YOUR ROY?

The acronym ROY stands for "Return On You." You know what ROI is right? Return on investment. Well, what about the return on you. What if you were asked to come up with ROY – the return on your company's investment in you?

Where do you begin? What numbers do you gather? And why bother thinking through this at all?

People, as factors of production or services processes, are simply too costly to be ignored. People-related expenses in large service or information businesses typically account for 65-75% of business operating costs.

The typical corporate stance today is: "Find a way to do it without adding more people." The emphasis on proving your economic value can only grow stronger.

ROY and ROI are both ratios of the return to the investment expended on achieving them. Determining your company's investment in you is the easy part. The hard part is figuring out the return on you. What results have you produced and what results of value will you produce? Suppose you're in IT and you led a project to develop a new application and you accomplished it on time, on budget, and without a hitch? What's that worth in dollars and cents?

To figure out the bottom number in the ROY equation – the investment – you need to be familiar with your company's cost accounting and cost allocation systems. To figure out the top number – the return – you need to understand your company's performance architecture that determines what results get produced, when, where, how, and by whom. That is the hard part, but it can be done.

Sooner or later, someone is going to ask you for ROY. Better start thinking about it now.

Excerpted from "What's Your ROY?" by Fred Nickols and Harvey Bergholz. For the full text article and a worksheet you can use to figure out the return on you (ROY), please visit www.nickols.us

Vinfen's Mission Statement

Vinfen transforms lives by building the capacity of individuals, families, organizations, and communities to learn, thrive, and achieve their goals. As a human services leader, we strive to be the provider, employer, and partner of choice.