

# KEY INDICATOR REPORT

Business Goals 2016

		ACTUALS	+/-	ACTUALS	+/-	ACTUALS	+/-	ACTUALS	+/-	ACTUALS	+/-
		Q1		Q2		Q3		Q4		YTD	
1	<b>Capture Ratio</b> 80%	69%	-14%	70%	-12%	70%	-12%	81%	1%	73%	-9%
2	<b>Optometrist Productivity<sup>1</sup> (per hour)</b> 2.50	2.3	-7%	2.3	-9%	2.3	-9%	2.2	-13%	2.3	-9%
	<b>Optometrist Productivity<sup>2</sup> (revenue per hour)</b> \$210	\$218	4%	\$217	3%	\$213	1%	\$206	-2%	\$214	2%
3	<b>Optical Productivity</b>										
	High Tech Materials 90%	90%	0%	85%	-6%	84%	-7%	91%	1%	88%	-3%
	Progressive Lens 40%	34%	-15%	36%	-10%	38%	-6%	36%	-10%	36%	-10%
	New Frame Sales 85%	80%	-6%	83%	-3%	83%	-3%	86%	2%	83%	-2%
	Anti-Reflection 40%	28%	-29%	25%	-38%	27%	-33%	29%	-28%	27%	-32%
4	<b>CEE Appointment Load Factor</b> 90%	85%	-6%	88%	-3%	87%	-3%	86%	-5%	86%	-4%
5	<b>Patient Access</b> =<18 Days 18	8	56%	8	54%	8	54%	11	41%	9	51%

Notes:

<sup>1</sup> Provider productivity reflects standard Care Team Patient Matrix.

<sup>2</sup> Provider revenue per hour derived from monthly productivity report.