

4<sup>TH</sup> QTR 2005

Target	Current	Trend Compared to Last Qtr
	<b>Green = At or Above Target</b>	<b>▲ Improving</b>
	Black = Near Target	<b>↔ Unchanged</b>
	<b>Red = Below Target</b>	<b>▼ Declining</b>

Category	Strategy/Objective	Measure	Target	Current	Trend
<b>Finance</b>  Provide Cost Effective Services	Increase Operating Efficiency	Days in AR end of quarter, fewer/better	60	74	▼
	Achieve 90 Days of Operating Cash on Hand	Cash divided by last 3 months expenses	100%	94%	▼
	Maintain Positive Bottom Line	Net income divided by net operating revenue	6%	6.8%	▲
<b>Community &amp; Providers</b>  Strengthen Relationships with Physicians & Community	Patient Satisfaction	Inpatient Satisfaction on Surveys	100%	95%	▼
		ER Satisfaction on Surveys	100%	90%	▼
	Communicate with Public Through News Media Articles	Average of 1 article per week in paper/radio	100%	150%	▲
	Expand Surgeries and Use of Specialists	% change this year in total surgeries over last fiscal year-to-date	5%	10%	▲
<b>Clinical &amp; Business</b>  Provide High Quality Services/Continuously Improve	Deliver Positive Outcomes – Patient Safety	Falls in Living Center – percent/total days	0%	0.77%	▼
		Med Error Rate – Hospital	0%	0.06%	↔
		Med Error Rate – NH	0%	0.04%	↔
	Deliver Positive Outcomes – Timely & Effective Care	Aspirin for Cardiac Patients	100%	100%	▲
		Antibiotic Within 4 Hours on Pneumonia	100%	83%	▼
		Proper antibiotic received w/in 1 hour prior to surgical incision	100%	100%	▲
<b>Learning &amp; Growth</b>  Strengthen Relationships with Employees	Maintain Adequate Staff	Annual Employee Performance Evaluations Completed	100%	15%	▼
		Facility-Wide Turnover	18%	18%	↔
	Cultivate Environment of Improvement	Total Employee Injury/Illness (OSHA) Recordable Rate	18.8%	7.46%	▲
		% Departments Completing QI	100%	80%	▼
	Support Professional Development	Number Staff Enrolled in RN or LPN Programs	5	4	↔