Hospital 2004 Scorecard

Clinical Excellence
- Overall Mortality Rate
- Overall Morbidity
- Evidence Based Medicine
- Patient Safety

Customer & Service Excellence
- Overall Patient Satisfaction
- Patient Satisfaction "Delighted"
- Physician Satisfaction "Delighted"
- Physical Surroundings Dissatisfaction
- EOS Leadership Scores

Corporate Effectiveness
- Growth
- Efficiency
- Net Operating Margin
- Community Perception

Colors:
- At or better than target
- Within 5% of reaching target
- Outside of 5% of target
2004 DASHBOARD INDICATORS

QUALITY

Safety – Patient Falls
Patient Falls per 1000 Patient Days By Year
(Quarterly Measurement Begins in 2004)

Falls per 1000 Pt Days

<table>
<thead>
<tr>
<th>Year</th>
<th>Qtr  1/04</th>
<th>Qtr  2/04</th>
<th>Qtr  3/04</th>
<th>Qtr  4/04</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>4.03</td>
<td>4.03</td>
<td>4.03</td>
<td>4.03</td>
</tr>
<tr>
<td>2002</td>
<td>3.88</td>
<td>3.88</td>
<td>3.88</td>
<td>3.88</td>
</tr>
<tr>
<td>2003</td>
<td>3.58</td>
<td>3.58</td>
<td>3.58</td>
<td>3.58</td>
</tr>
<tr>
<td>2004</td>
<td>3.87</td>
<td>3.87</td>
<td>3.87</td>
<td>3.87</td>
</tr>
<tr>
<td>Qtr 01/04</td>
<td>3.60</td>
<td>3.60</td>
<td>3.60</td>
<td>3.60</td>
</tr>
<tr>
<td>Qtr 02/04</td>
<td>2.98</td>
<td>2.98</td>
<td>2.98</td>
<td>2.98</td>
</tr>
<tr>
<td>Qtr 03/04</td>
<td>3.37</td>
<td>3.37</td>
<td>3.37</td>
<td>3.37</td>
</tr>
<tr>
<td>Qtr 04/04</td>
<td>3.37</td>
<td>3.37</td>
<td>3.37</td>
<td>3.37</td>
</tr>
</tbody>
</table>

2004 Target: 3.4
2005 Target: 3.4

Congestive Heart Failure Discharge Instructions
Percentage of Patients Receiving Comprehensive Discharge Instructions

<table>
<thead>
<tr>
<th>Year</th>
<th>Qtr  1/04</th>
<th>Qtr  2/04</th>
<th>Qtr  3/04</th>
<th>Qtr  4/04</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>52.4</td>
<td>48.2</td>
<td>67.7</td>
<td>70.6</td>
</tr>
<tr>
<td>2005</td>
<td>68.8</td>
<td>68.8</td>
<td>68.8</td>
<td>68.8</td>
</tr>
</tbody>
</table>

2004 Target: 60%
2005 Target: 72%

Safety – OSHA Reportable Incidents
Number of Work Related Incidences per 100 Full Time Equivalent (FTE) Employees*

<table>
<thead>
<tr>
<th>Year</th>
<th>Qtr  1/04</th>
<th>Qtr  2/04</th>
<th>Qtr  3/04</th>
<th>Qtr  4/04</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>8.4</td>
<td>9.38</td>
<td>9.47</td>
<td>8.45</td>
</tr>
<tr>
<td>2005</td>
<td>9.4</td>
<td>9.4</td>
<td>9.4</td>
<td>9.4</td>
</tr>
</tbody>
</table>

2004 Target: <9.7
2005 Target: <9.7

* Target Derived from Department of Labor Statistics for Hospitals Nationwide

17-Feb-05
2004 DASHBOARD INDICATORS

PATIENT SATISFACTION

Overall Hospital Inpatient Rating
Average Mean Score Based on “Overall Inpatient Facility Score”

Mean Score

Qtr 4/03  Qtr 1/04  Qtr 2/04  Qtr 3/04  Qtr 4/04
85.0 84.7 84.4 85.0

EMPLOYEE ATTRITION

Attrition
Percent of Staff Attrition for All IHS Affiliates
(Excludes Inter-Affiliate Transfers and Graduates of Educational Programs)
National Average 2003*

Qtr 4/03  Qtr 1/04  Qtr 2/04  Qtr 3/04  Qtr 4/04
17.6 11.34 15.7 16.44 15.52

JOB SATISFACTION

Employee Satisfaction
Average Score from Annual Survey Question
“Overall, I am satisfied with my job”

Qtr 4/03  Qtr 1/04  Qtr 2/04  Qtr 3/04  Qtr 4/04
3.83 3.84

* Target Derived from VHA, Inc. National Average

17-Feb-05
2004 DASHBOARD INDICATORS

FINANCE

**Operating Margin**
Percent of Operating Revenues Minus Operating Expenses

- **2004 Target**: 1.8%
- **2005 Target**: 2.3%

<table>
<thead>
<tr>
<th>Qtr 4/03</th>
<th>Qtr 1/04</th>
<th>Qtr 2/04</th>
<th>Qtr 3/04</th>
<th>Qtr 4/04</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td>2.0</td>
<td>2.1</td>
<td>2.9</td>
<td>1.7</td>
</tr>
</tbody>
</table>

**Days Cash on Hand**
Number of Days Cash Based on Adjusted Expenses (excluding Depreciation) Per Day

- **2004 Target**: 160 Days
- **2005 Target**: 191 Days

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>155</td>
<td>157</td>
<td>165</td>
<td>172</td>
<td>182</td>
</tr>
</tbody>
</table>

**Cost Per Case**
Average Cost per Case Based on Total Diagnostic Related Groups (DRGs)

- **2004 Target**: $5,355
- **2005 Target**: $5,530

<table>
<thead>
<tr>
<th>Qtr 4/03</th>
<th>Qtr 1/04</th>
<th>Qtr 2/04</th>
<th>Qtr 3/04</th>
<th>Qtr 4/04</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,265</td>
<td>5,302</td>
<td>5,245</td>
<td>5,250</td>
<td>5,334</td>
</tr>
</tbody>
</table>

**Charity Care and Provision for Uncollectibles**
The Amount of Care Provided for Which Affiliates Receive No Payment

- **2004 Target**: $38.2M
- **2005 Target**: $51.4M

<table>
<thead>
<tr>
<th>Qtr 4/03</th>
<th>Qtr 1/04</th>
<th>Qtr 2/04</th>
<th>Qtr 3/04</th>
<th>Qtr 4/04</th>
</tr>
</thead>
<tbody>
<tr>
<td>45.5</td>
<td>45.9</td>
<td>44.7</td>
<td>51.5</td>
<td>50.5</td>
</tr>
</tbody>
</table>

17-Feb-05