

SAMPLE VISION MAP

	CURRENT REALITY	TOP PRIORITIES	Q1-Q2 2002 JANUARY — JUNE	Q3-Q4 2002 JULY — DECEMBER	Q1-Q2 2003 JANUARY — DECEMBER	Q3-Q4 2003 JANUARY — DECEMBER	OUR VISION
FINANCIAL STABILITY	Challenged by reimbursement, low margins and cash flow	A/R Accounts receivable PM Property management strategy	A/R Update A/R training and billing manual PM Evaluate leases for potential purchases	A/R Lower A/R by 2 days PM Complete permanent financing of properties	A/R Develop financial training programs PM Reinvestment plan to update properties	A/R A/P > 60 days to 0 PM 100% properties financed	Accelerated growth through reinvestment
CUSTOMER FOCUS	Strong customer care compromised by competition and public perception	PT Programs and training SM Sales and marketing effort	PT Pilot customer care training SM Standardize sales and marketing system	PT 88% customer satisfaction SM \$1M in new referrals	PT All sales staff trained and certified SM 4 new sales positions filled	PT 92% customer satisfaction SM Evaluate "branding" our name SM Census at 95%	We are the premier provider of senior services
OPERATIONAL EXCELLENCE	Excellent patient care challenged by delivery and documentation	TC Training and certification	TC Training on health information management systems	TC Training for all coordinators	TC Cross-train employees to address turnover issues	TC 100% coordinators certified	We are the leader in the delivery of exceptional care
PEOPLE DEVELOPMENT	Visionary leadership challenged by employee retention and labor issues	RT Reduce turnover CB Compensation and benefits program	RT Balanced scorecard training CB Establish job descriptions and career development plans	RT HR training via HR training manual CB Implement standardized benefits program	RT Reduce turnover to 65% CB Implement employee satisfaction survey	RT Effective, ongoing training practices in place CB Implement pay for performance CB 95% EE survey satisfaction	We are the employer of choice