



The *Will* to succeed

2005 Performance Section



This section of the PAR details the linking of our strategic goals and objectives to staff performance. On the whole, the Home's strategy is implemented through performance objectives, performance outcomes, action plans and performance results. We developed our Strategic Plan in 2002 - 2003. In early 2004, a Business Plan was developed for both campuses – and through early 2005, each facility was mapping out an action plan to achieve targeted milestones.

As always, our mission is to protect The Promise to military Veterans that a national retirement home will be available for many generations. To achieve this, the AFRH Trust Fund must be continually replenished to keep both campuses independent and self-sufficient. By meeting its targeted goals and objectives, the AFRH will ultimately fulfill its mission.

Partially Reliable Performance Data

AFRH implemented its Business Plans in FY 2004 with one Director overseeing both campuses. However, in FY 2005, we underwent changes in Director positions at both campuses. The Gulfport campus had an interim director, while the Washington campus had the Deputy Director manage its Business Plan. Having two separate Directors created variance in the accurate

measurement of performance outcomes for each campus.

Throughout this section, we designate our performance outcomes with green, yellow and red, so they may be easily adapted to the President's Management Agenda (PMA). Since two different people made these designations at various times throughout the year, we believe the data is only partially complete. Nonetheless, the reliability of the information in this report is the best that could be garnered, given the circumstances.

Limited Availability of Yearly Data

Since our Business Plans were only implemented in the past two years, it is not possible to provide four years of performance information.

Performance Management

Employee performance standards were linked to the strategic plan and deployed in 2005. Our new staff "performance appraisal form" states the vision and mission of AFRH and lists the following initiatives – our strategic goals and objectives – that apply to all staff members:

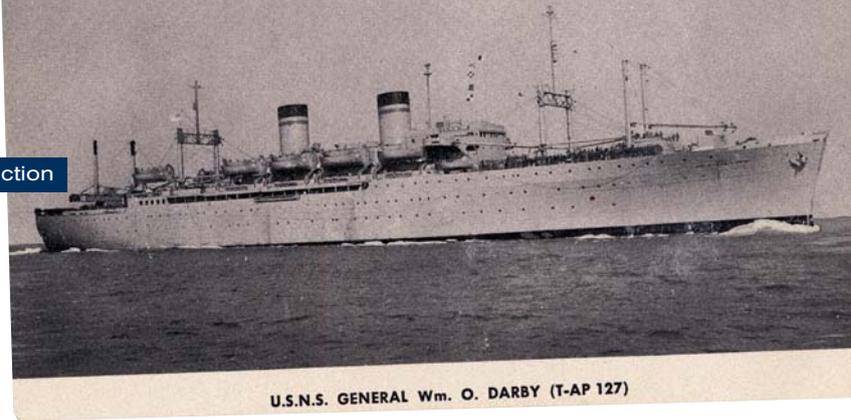
“I have been here 4 years and I like it because I can be independent. I go when I want – and I can do my painting here. Plus, my schoolmate that I have known for 28 years is here down the hall.

—Alice L. Garrymore, DC resident



AFRH Strategic Goals & Objectives

Initiative	Goal 1:	FINANCIAL: Create financial net growth and stability for the trust fund.
	Objective F1:	Increase revenue resulting in a net increase
	Objective F2:	Reduction of costs resulting in a net increase
F2.2	Improve financial performance	
	Goal 2:	CUSTOMER: Deliver exceptional service and programs in an environment that attracts residents and enriches the quality of their lives.
	Objective C1:	Increase customer satisfaction through superior execution of the mission
	Objective C2:	Increase resident retention and outreach through positive public relations
	Objective C3:	Assess transitions between levels of care
C1.1	Respond to resident needs in a timely and effective manner	
C1.2	Provide top quality services to residents	
	Goal 3:	INTERNAL BUSINESS PROCESSES: Design and sustain effective and efficient internal operations that maximize and leverage resources across the entire organization
	Objective IBP1:	Increase effectiveness and efficiency of service delivery to our residents
	Objective IBP2:	Increase timeliness and satisfaction with internal communications
IBP2.1	Enhance communications to improve teamwork among employees and measure its efficiency and effectiveness	
IBP2.2	Enhance communications to improve teamwork between residents and employees and measure its efficiency and effectiveness	
	Goal 4:	LEARNING & GROWTH: Promote professional development and personal excellence for all personnel.
	Objective LG1:	Provide a comprehensive employee training program tied to performance, competencies and accountability in compliance with OSHA, JCAHO and Agency requirements
	Objective LG2:	Inform key AFRH stakeholders of value added programs and initiatives
LG1.1	Display linkage between results and performance appraisals	
LG1.2	Establish measurable, results-oriented training programs	
	Goal 5:	CULTURE: Foster a commitment to service and quality in an environment of mutual respect and integrity.
	Objective CL1:	Increase teamwork and cooperation among AFRH employees and residents
	Objective CL2:	Maintain an accurate cross-campus health and wellness model
	Objective CL3:	Attract, develop, and maintain a high-performing workforce
CL1.2	Promote activities between employees and residents	
CL3 1	Expect reward and recognize great individual and team performance	



U.S.N.S. GENERAL Wm. O. DARBY (T-AP 127)

Official Launch of Performance Standards

In early 2005, a pilot program was initiated to firmly connect each employee’s performance standards with the Home’s performance goals and objectives on the previous page. Those applicable objectives were firmly linked to the

AFRH generic standards (below) in a rating section on each employee’s individual appraisal form. As such, all staff members were rated on these generic standards:

<p>1. COMPLIANCE</p>	<p>Generally supports AFRH initiatives C1.2 and LG1.2 by providing quality services in accordance with guidance and rules and by actively participating in required training.</p>
<p>2. IMPROVEMENT</p>	<p>Generally supports AFRH initiatives C1.2, IBP2.1, CL1.2 and CL3.1 by improving teamwork among employees and by promoting activities between employees and residents.</p>
<p>3. RESPONSE</p>	<p>Generally supports AFRH initiatives C1.1 and IBP 2.2 by responding to resident needs in a timely and effective manner and by enhancing communications to improve teamwork between residents and employees.</p>
<p>4. EFFICIENCY</p>	<p>Generally supports AFRH initiatives F2.2 and LG1.1 by improving financial performance and by displaying the link between performance and results.</p>
<p>5. MANAGEMENT [for supervisory positions only]</p>	<p>Generally supports AFRH initiatives LG1.1, LG1.2, and CL3.1 by displaying the link between performance and results, by actively providing and maintaining employees’ required training and by expecting, rewarding, and recognizing great individual and team performance.</p>

SUMMARY:

Preliminary results were available in September 2005 and most staff appraisals followed these guidance standards. In fact, the Inspector General cited Performance Management as a positive AFRH management initiative.

Changes

Given that two natural disasters hit both campuses, all existing plans have been altered. Currently, a preliminary assessment of the direction AFRH will follow is being explored with leadership at the Office of the Secretary of Defense (OSD).

“I caught Cheryl Benton at her best!

August 1st, 2005 – Gulfport

Cheryl is by far the best dental hygienist I have ever seen. She always does a fabulous job. She shows concern – and gives excellent advice to help keep my teeth and gums healthy!”



Mary Kay Gominger serves it up right, the day after Katrina.

“Catch Me at My Best”

An innovative program was launched so residents could provide positive comments to staff members who gave them special service or help. This program was named, “Catch Me at My Best” (while I am doing something good). Mary Kay Gominger, Public Affairs Specialist at the Gulfport campus (above), first introduced this program in the summer of FY 2005.

To promote the initiative, all residents were given a form and are free to recognize staff or simply give positive feedback. We believe this program gives our residents another way to express themselves or say thank you for special care. In turn, the noteworthy efforts of staff members are being recognized and praised by AFRH management.

“I caught Jasper Rhodes at his best!

August 15, 2005 – Gulfport

Jasper wasn't just kind to me on any “one” occasion. He has been friendly and helpful every time I've seen him since I checked in 15 months ago. He just seems to be this way to EVERYONE!”

The *goals* to thrive

STRATEGIC GOAL 1: FINANCIAL

Create Financial Net Growth and Stability for the Trust Fund.

We are driven to provide the best services and facilities to our residents. This is only possible through vigilant, widespread efforts to increase revenue and reduce costs. Similarly, our fiduciary responsibility and financial accountability helps maximize our available resources – further ensuring the best interests of our residents and key stakeholders. Yet, the key component of the

Home’s basic financial strategy is to realize significant net growth in the Trust Fund – so that we may continue to raise our high standards to even greater heights.

RESULTS AND IMPROVEMENTS:

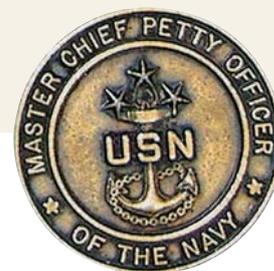
As you can see in the comparisons below, most areas show improvement in the overall status. In fact, certain areas showed remarkable progress, stretching the agency to “reach green” in its outcomes.



AFRH Performance Objectives

Objective F1 Increase revenue resulting in a net increase	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
F1.1 Maximize and retain resident occupancy	■	■	■	■	■	■	■	■
F1.2 Reduce square footage requirements and identify potential leasing opportunities or more efficient use of space	■	■	■	■	■	■	■	■

Objective F2 Reduce costs resulting in a net increase	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
F2.1 Execute post competition accountability for streamlined and standard competitions per OMB Circular No. A-76	■	■	■	■	■	■	■	■
F2.2 Improve financial performance	■	■	■	■	■	■	■	■
F2.3 Institutionalize a focused maintenance approach	■	■	■	■	■	■	■	■
F2.4 Establish an effective energy conservation program with metrics and proven results	■	■	■	■	■	■	■	■
F2.5 Execute a comprehensive insurance coverage program and electronic fund transfer for our residents with metrics and proven results	■	■	■	■	■	■	■	■



Increasing Revenue

This objective involves two main initiatives: increasing admissions to achieve resident capacity at each campus and leasing unused space. In the summer of FY 2005, admissions at Gulfport were at an all-time high with a waiting list. In Washington, the resident numbers had dipped to under 1000, from a previous high of more than 1200. So, we spearheaded new initiatives to boost admissions. We consolidated all admissions for both campuses and then launched a brand new marketing campaign.

Our efforts began to show results, such as reduced infrastructure. Likewise, open property and buildings were identified as candidates for financial resources. Altogether, the objectives of the AFRH Master Plan alternatives are:

- *To preserve and improve the Home for the residents and the community*
- *To provide sufficient revenue that supports our goal of resident-focused care*
- *To replenish the partially depleted Trust Fund*
- *To grow the Trust Fund so it meets the needs of today's residents and tomorrow's war heroes*
- *To attract development at fair market value that is compatible with our mission and*
- *To ensure an open, participatory process with residents and the community at large*

Reducing Costs

Our focus has been in several key areas – including energy, competitive sourcing of support services, resident health insurance premiums and manager financial performance. First off, substantial energy savings were realized on the Washington campus by closing underutilized and vacant buildings. Also, an evaluation of our steam systems was conducted in February 2005 and this prompted further energy cuts. Our overall energy costs were reduced – but the rising price of utilities has undercut those savings. Meanwhile, added savings were realized in our competitive sourcing contracts – yet modifications to our transportation contracts caused overall costs to rise. Finally, unexpected costs were incurred when large-scale natural disasters hit both the Gulfport and Washington campuses in the summer of 2005.

LACK OF PROGRESS:

Overall costs increased in FY 2005. In short, rising utility costs undercut the proposed savings that we envisioned. Furthermore, progress in resident admissions was slow in Washington. No new income was generated in FY 2005 from the Master Plan.



“We made a commitment to our residents and we never looked back. We could only look forward to getting to DC.”

– Rachel Hatten, Dining Service Administrator.



STRATEGIC GOAL 2: CUSTOMER

Deliver Exceptional Service and Programs in an Environment that Attracts Residents and Enriches Their Lives.

Our first and foremost responsibility is to ensure the satisfaction and well-being of our residents. At the same time, we also place high importance on the satisfaction of our service partners and key stakeholders. To create higher levels of overall customer satisfaction, we will continue positive public relations. Plus, we will maintain a strategic approach to providing quality service while responding to the needs of our customers.

RESULTS AND IMPROVEMENTS:

Performance Management Plan

Each employee received our new performance standards in January 2005. Page two of the form includes the Vision, Mission and Generic Goals of the Home. Page three lists the Generic Standards based on the strategic performance outcomes for which every employee is responsible. All employees must be appraised on those Generic Standards – which include high expectations in customer service responsiveness and resident-focused performance.

Community and Outreach Programs

On both of our campuses, we extended the number and variety of programs for residents to interact with the community. These new programs help create value for society. Plus, they boost social interaction and brighten the lives of our residents. All of which ties in directly with our corporate Mission.

In Gulfport, these community and military programs involved Keesler Air Force Base, the Naval Construction Battalion (Seabees), Coast Guard, Army, Marine Corps, Air National Guard, Stennis Space Center, William Carey College, the Girl Scouts, Boy Scouts, Gulf Coast Senior Games, the National Barbershop Quartet Federation, local recreation departments and more. Ongoing events included VA Medical Center therapeutic swimming trips, free resident tax services by AARP and Pet Partners to name a few.

In Washington, we focused on partnering with local elementary and high schools, plus City, County and private agencies. We also found a variety of educational opportunities for our residents through

Objective C1 Increase customer satisfaction through superior execution of the mission	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
C1.1 Respond to resident needs in a timely and effective manner	■	■	■	■	■	■	■	■
C1.2 Provide top quality services to residents	■	■	■	■	■	■	■	■

Objective C2 Increase resident retention and outreach through positive public relations	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
C2.1 Enhance and expand resident outreach (community) programs	■	■	■	■	■	■	■	■
C2.2 Establish and conduct semiannual programs with the community	■	■	■	■	■	■	■	■

Objective C3 Assess transitions between levels of care	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
C3.1 Standardize and improve levels of care for residents through assessment of health and wellness	■	■	■	■	■	■	■	■

swimming, cultural, theatrical, social and mentoring events. Our residents got involved with military bands and choirs, the new basketball program at Catholic University and exchanges with Walter Reed Military Hospital. We partnered with Veterans of Foreign Wars (VFW) and the American Legion. Plus, we created an inter-generational bowling program. Altogether, these programs created a very positive experience for both residents and the community at large.

Setbacks from Hurricane Katrina

When the storm struck the Gulfport campus on August 29, it altered our operations and halted all community involvement among residents. We are pleased to report that the community, in turn, gave back plenty of

support and assistance in helping the Home through this very traumatic event.

LACK OF PROGRESS:

Currently, all community outreach programs in Gulfport are suspended due to the damage from Hurricane Katrina and the subsequent evacuation. Having the displaced Gulfport residents in Washington means we must step up efforts here for additional community outreach. By helping our new residents integrate with the Washington community, we can give their lives an even stronger purpose and meaning. To support our residents in this transition, we also plan to relocate certain Gulfport staff to the Washington campus.

STRATEGIC GOAL 3: IMPROVED BUSINESS PROCESSES

Design and Sustain Effective Internal Operations that Maximize and Leverage Resources Across the Organization.

Providing quality services and facilities to America's Veterans is our top priority. One major way to achieve this is to maintain

efficient internal business processes. Therefore, we continually evaluate and improve upon our processes to effectively manage resources, facilitate communication and promote team operations.

Objective IBP1 Increase effectiveness and efficiency of service to our residents	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
IBP1.1 Provide healthcare more effectively and efficiently	■	■	■	■	■	■	■	■
IBP1.2 Provide more efficient and cost effective medication administration and delivery	■	■	■	■	■	■	■	■
IBP1.3 Standardize and improve room repair process with metrics and proven results	■	■	■	■	■	■	■	■
IBP1.4 Establish effective property accountability	■	■	■	■	■	■	■	■
IBP1.5 Establish a process for resident care during construction	■	■	■	■	■	■	■	■

Objective IBP2 Increase timeliness and satisfaction with internal communications	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
IBP2.1 Enhance communications to improve teamwork among employees and measure its efficiency and effectiveness	■	■	■	■	■	■	■	■
IBP2.2 Enhance communications to improve teamwork between residents and employees and measure its efficiency and effectiveness	■	■	■	■	■	■	■	■

Results and Improvements:

We spearheaded a new process to protect residents during many facility improvements. In Washington, extensive planned renovations were completed in 2005 for a new Dental Clinic, an Optometry Clinic and a new Community Health unit. Also, the Pipes Building was mothballed in anticipation of being leased under the Master Plan. In Gulfport, plans were underway to construct new space for Assisted Living. Throughout all renovations, carefully executed plans were made to ensure minimum

disruption of residents' living space and lifestyle. These plans in Washington were successfully carried out to the satisfaction of everyone, whereas in Gulfport, our plans are now on hold.

Lack of Progress:

The inability to measure communication for the effectiveness of our plans was evident throughout FY 2005. A review of the action plans in this area is required.

STRATEGIC GOAL 4: LEARNING AND GROWTH

Promote Professional Development and Personal Excellence for All Staff.

The Home prides itself on professional development and excellence for all staff members. We achieve this through continual learning, skills refinement, competency building, proficiency development and growth programs for the entire community. We encourage staff to regularly improve and expand their skills – and gain from the experience of serving our family of residents.

RESULTS AND IMPROVEMENTS:

The Joint Commission Accreditation of Healthcare Organizations (JCAHO) is an independent, not-for-profit organization. It was established more than 50 years ago to set the standards by which health care quality is measured, globally. To earn and maintain accreditation, we must have an extensive, on-site review by a team of JCAHO professionals at least once every

three years. The purpose of the review is to evaluate performance in areas that affect resident care. In March 2005, AFRH-Gulfport underwent a thorough review – and received JCAHO's Gold Seal of Approval™. This award is only given to organizations that meet the Commission's highest standards. What's more, two unannounced, on-the-spot surveys were conducted in June and July in both Gulfport and Washington. Both surveys demonstrated that the Home is in full compliance with JCAHO.

Linkage Between Performance and Results

The pilot program for performance standards was an excellent start for the Home's efforts to incorporate new concepts of human capital management. Many lessons were learned from the pilot program – and our experience here will help improve our system before it is fully implemented in FY 2006.

Objective LG1 Provide an in-depth employee training program tied to performance, competencies and accountability compliance with OSHA, JCAHO and Agency requirements	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
LG1.1 Display linkage between results and performance appraisals	■	■	■	■	■	■	■	■
LG1.2 Establish measurable, results oriented training programs	■	■	■	■	■	■	■	■

Objective LG2 Inform key AFRH stakeholders of value added programs and initiatives	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
LG2.1 Develop and execute an initiative annually	■	■	■	■	■	■	■	■
LG2.2 Submit to the Agency annual articles for publication in various sources	■	■	■	■	■	■	■	■

Key Stakeholders.

The flow of information to key AFRH stakeholders through publications and involvement in activities was a major performance outcome. Both campuses easily exceeded the minimum requirements for one initiative and one article for publication. Numerous activities and articles appeared to publicize campus activities.

LACK OF PROGRESS:

Training programs were sufficient to retain accreditations and pass IG inspections. Yet, our managers must develop more in-depth and specific training requirements in the future. This will ensure that the AFRH remains the premier retirement home for Veterans.



STRATEGIC GOAL 5: CULTURE

Foster a Commitment to Service and Quality in an Environment of Mutual Respect and Integrity.

Our Home's corporate culture must reflect the core values of service, quality, mutual respect and integrity. To this end, the

AFRH promotes and maintains a philosophy of serving its Veterans with unwavering dedication and pride.

Objective CL1 Increase teamwork and cooperation among AFRH employees and residents	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
CL1.1 Improve resident health and wellness through promoting activities and involvement of volunteers	■	■	■	■	■	■	■	■
CL1.2 Promote activities between employees and residents	■	■	■	■	■	■	■	■

Objective CL2 Maintain an accurate cross-campus health and wellness model	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
CL2.1 See C3.1 for action plan	■	■	■	■	■	■	■	■

Objective CL3 Attract, develop, and maintain a high-performing workforce	Gulfport				Washington			
	Progress		Status		Progress		Status	
	2004	2005	2004	2005	2004	2005	2004	2005
CL3.1 Expect, reward, and recognize great individual and team performance	■	■	■	■	■	■	■	■

RESULTS AND IMPROVEMENTS:

Performance-Based Management

A thorough Plan was developed and implemented during FY 2005. Following “best practices,” our Plan linked our corporate strategic goals with employee performance standards. A pilot trial of the new system was launched in January and preliminary results were reported in July. We are pleased to report that the Air Force Inspector General recognized our Plan for its quality. Lessons learned were assessed for a complete rollout in the coming fiscal year. And rewards for outstanding performance will be forthcoming in early FY 2006.

Resident Volunteerism

Both campuses have been extremely successful with their resident volunteer programs. In fact, the goals set for each campus have been exceeded. Our Veterans got involved with a variety of organizations, including churches, schools and the military. With dynamic volunteer coordinators on each campus, our tireless residents have logged countless hours – creating an active and vivacious community.

In Gulfport, the Volunteer Coordinator developed descriptions for the following positions: Auto Hobby Shop Attende, Bike Shop Attende, Bingo Coordinator, Golf Green Coordinator, Grounds Keeper, Information & Referral Specialist, Lifeguard,

Mail Room Assistants, Meal Monitor, Ombudsman, Public Affairs Coordinator, Recycling Assistant, Spiro’s Monitor, Swimming Pool Attendant, and Wood Shop Assistant. Furthermore, our Volunteer Coordinators developed Program Instructions for all volunteers, in conjunction with the Directors of Resident Services.

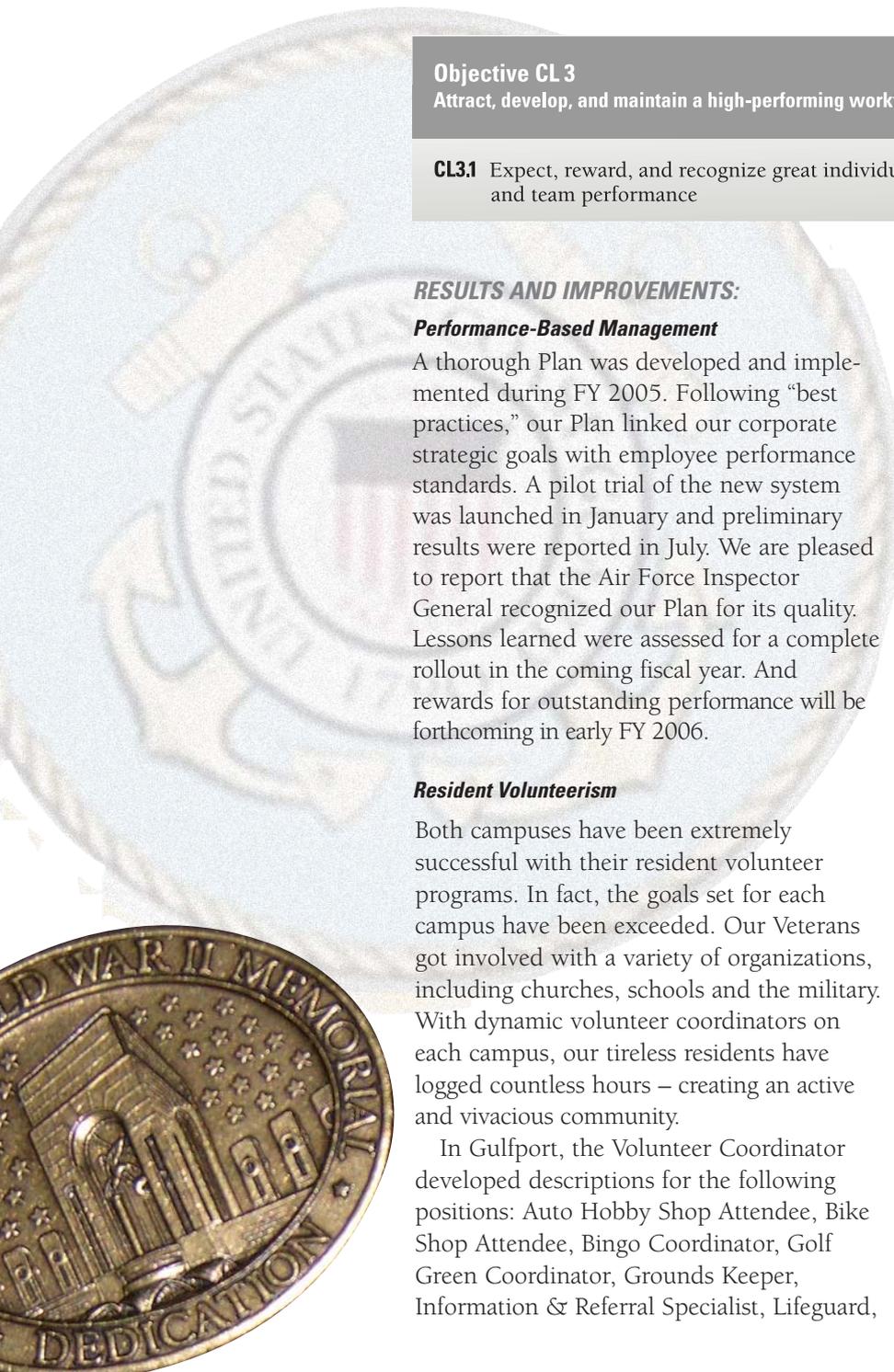
Throughout the year, our residents gave talks to local groups, manned a clothing store, produced craft exhibits and partnered with Walter Reed Hospital and the VA Hospital. In turn, many volunteers from outside community groups, military organizations and religious groups came to AFRH to help our residents in a variety of ways. In April 2005, our community service program culminated with the “Volunteer Celebration Week” in Washington – an enjoyable 5-day event that honored our generous resident volunteers.

Activities Between Residents and Employees

Our goals have been met and exceeded for both campuses, thanks to the fine planning efforts of our Volunteer Coordinators.

LACK OF PROGRESS:

Most performance objectives were addressed. However, we believe a more direct link to individual performance standards will enhance the overall effectiveness of our program.





The Aftermath of Katrina

Goal	Progress Before the Hurricane	Aftermath of Hurricane Katrina
Financial	To increase revenue, we focused on increasing admissions at both campuses and leasing property through the AFRH Master Plan. Both efforts saw steady progress in FY 2005. Another focus was to reduce costs via energy savings and contracts, which was proving to be successful.	Admissions procedures will be revised in FY 2006 due to the closure of Gulfport. Extra expenditures in facilities maintenance, transportation, support services and healthcare are being compiled in order to bolster services on the DC campus. Plans to reopen Gulfport will garner much attention in FY 2006.
Customer	Generic Standards regarding customer service and resident-focused activities were tested through a pilot program.	Many of our residents have been moved to new buildings. Social workers have been hired to assist with the adjustments and to evaluate resident needs. The trauma of the evacuation is yet to be measured in terms of the health effects on residents.
Internal Business Processes	Well-executed processes were followed during renovations at the DC campus. The goal was to maintain exceptional care of residents through final construction. Meanwhile, plans to enlarge the Assisted Living area were being mapped out for Gulfport.	The Pipes Building in DC was mothballed in anticipation of being leased through the AFHR Master Plan. But it was reopened within 72 hours after the storm to house over 100 independent living residents evacuated from the Gulfport campus (which is no longer accessible to residents until further notice). All services and processes in DC must be adjusted to accommodate the increase in new residents.
Learning and Growth	Maintaining compliance and being highly trained to meet expectations were top priorities. Good progress was being made. And keeping stakeholders informed and involved was moving at a slow, but steady pace.	The public support of AFRH has been tremendous since the evacuation in Gulfport. News reports of the “lucky” ones who were evacuated 24 hours after the storm have garnered steadfast support. The website and toll-free hotlines kept information flowing during the most tenuous hours of resident transfer to DC. Most residents took but one suitcase of belongings to DC. Others brought nothing but the clothes on their backs. All personal items left behind are being guarded in Gulfport. Donations of clothes and personal items have flowed in so fast that a “Mini-Mall” was created - and Warehouse 77 was reopened to store the goods. Phone cards proved to be a valuable donation — enabling our evacuees to contact family and friends.
Culture	Teamwork between the staff and residents was progressing through our very successful volunteer programs. And the performance management pilot initiated the link between strategic goals and individual performances.	Cooperation between staff and residents was tested throughout this ordeal. Our staff went beyond their duty to help residents – and relations were cemented. Also, residents from both campuses rallied together when 200+ volunteers came out to help. The Performance management program and awards were put on low priority as urgent needs took priority (but they will continue in FY 2006).

“
I have no problems
with anything here.
It’s a safe place,
I have a nice bed,
it’s quiet and dinner’s
always there. I know
almost everyone
here, too.”

—Henry T. Lindley,
Gulfport and DC resident

Progress Charts

A swift change to our strategy has been mandated, due to the extensive impact of Hurricane Katrina. The columns on the left show the progress being made in FY 2005 before the storm. The columns on the right reveal that all Gulfport's initiatives are Off

Track - and all of Washington's initiatives have Barriers and Issues, due to the aftermath of Katrina. In order to fulfill our mission, all barriers and issues must be resolved as quickly as possible.

Key Actions	August 2005				September 2005	
	Gulfport Progress	Gulfport Status	Washington Progress	Washington Status	Gulfport Status	Washington Status
Overall	93%	44%	67%	3.5%	100%	100%
Financial Create financial net growth and stability for the trust fund						
F1 Increase revenue resulting in a net increase.						
F1.1	■	■	■	■	■	■
F1.2	■	■	■	■	■	■
F2 Reduce costs resulting in a net increase						
F2.1	■	■	■	■	■	■
F2.2	■	■	■	■	■	■
F2.3	■	■	■	■	■	■
F2.4	■	■	■	■	■	■
F2.5	■	■	■	■	■	■
Customer Deliver exceptional service and programs in an environment that attracts residents and enriches the quality of their lives						
C1 Increase customer satisfaction through superior execution of the mission.						
C1.1	■	■	■	■	■	■
C1.2	■	■	■	■	■	■
C2 Increase resident retention and outreach through positive public relations						
C2.1	■	■	■	■	■	■
C2.2	■	■	■	■	■	■
C3 Assess transitions between levels of care						
C3.1	■	■	■	■	■	■

■ The initiative is on track. ■ The initiative has barriers and/or issues. ■ The initiative is off track.

Internal Business Processes						
Design and sustain effective and efficient internal operations that maximize and leverage resources across the entire organization						
IB1 Increase effectiveness and efficiency of service delivery to our residents						
IB1.1	■	■	■	■	■	■
IB1.2	■	■	■	■	■	■
IB1.3	■	■	■	■	■	■
IB1.4	■	■	■	■	■	■
IB1.5	■	■	■	■	■	■
IB2 Increase timeliness and satisfaction with internal communications						
IB2.1	■	■	■	■	■	■
IB2.2	■	■	■	■	■	■
Learning and Growth						
Promote professional development and personal excellence for all personnel						
LG1 Provide a comprehensive employee training program tied to performance, competencies and accountability in compliance with OSHA, JCAHO, and Agency requirements						
LG1.1	■	■	■	■	■	■
LG1.2	■	■	■	■	■	■
LG2 Inform key AFRH stakeholders of value added programs and initiatives						
LG2.1	■	■	■	■	■	■
LG2.2	■	■	■	■	■	■
Culture						
Foster a commitment to service and quality and an environment of mutual respect and integrity						
CL1 Increase teamwork and cooperation among employees and residents						
CL1.1	■	■	■	■	■	■
CL1.2	■	■	■	■	■	■
CL2 Maintain an accurate cross-campus health and wellness model						
CL2.1	■	■	■	■	■	■
CL3 Attract, develop, and maintain a high-performing workforce						
CL2.2	■	■	■	■	■	■