

**Putting Patients First  
(Quality Outcomes)**

Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status	Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status
Infection Rate - C. Difficile per 1,000 patient days	0.49	0.20	0.63	0.60	Approaching Goal	Hospital Standardized Mortality Ratio (HSMR)	82	79	75	86	Meeting Goal
Hand Hygiene Compliance - Rate	93%	58%	59%	70%	Not Meeting Goal	30-day Overall Readmission Rate per 100 patients (defined by CHRP)	N/A	N/A	9.79%	9.70%	Approaching Goal
Safety Incidents - Number of Patient Falls with Harm	123	49	43	28	Not Meeting Goal	ER Patient Satisfaction - Would You Recommend Our Hospital	57.7%	56.4%	42.6%	56.3%	Not Meeting Goal
Safety Incidents - Number of In-Hospital Pressure Ulcers	146	53	38	50	Meeting Goal						

**Enhancing the Communities We Serve  
(Access)**

Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status	Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status
Emergency - Admitted Patients Length of Stay (Hours)	37.7	36.5	28.6	36.9	Meeting Goal	Emergency - Volumes	96,422	24,480	24,707	20,500	Meeting Goal
Emergency - High Acuity Patients Length of Stay (Hours)	6.7	7.1	6.8	7.0	Meeting Goal	Alternate Level of Care - % of Patient Days	19.1%	16.8%	16.5%	15.5%	Approaching Goal
Emergency - Low Acuity Patients Length of Stay (Hours)	3.8	3.9	3.9	4.4	Meeting Goal	Cancer Wait Times - Days	51	47	60	63	Meeting Goal
Emergency - % Patients Left without Being Seen	1.2%	1.1%	1.2%	2.0%	Meeting Goal	Knee Wait Times - Days	425	470	416	210	Not Meeting Goal

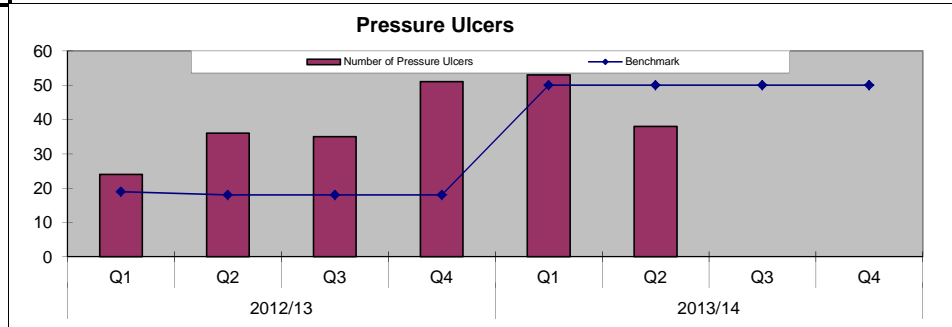
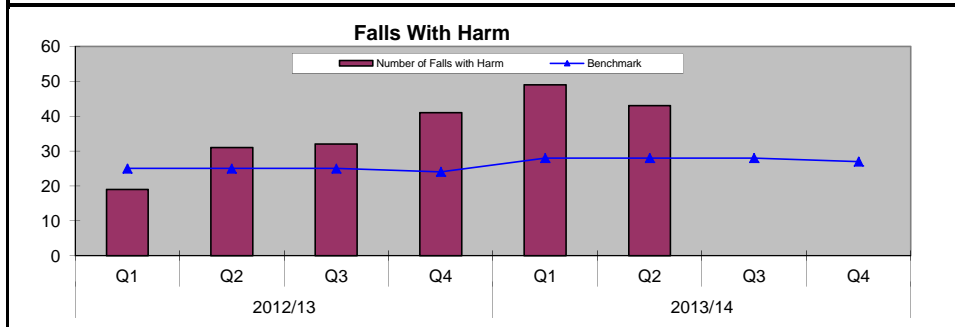
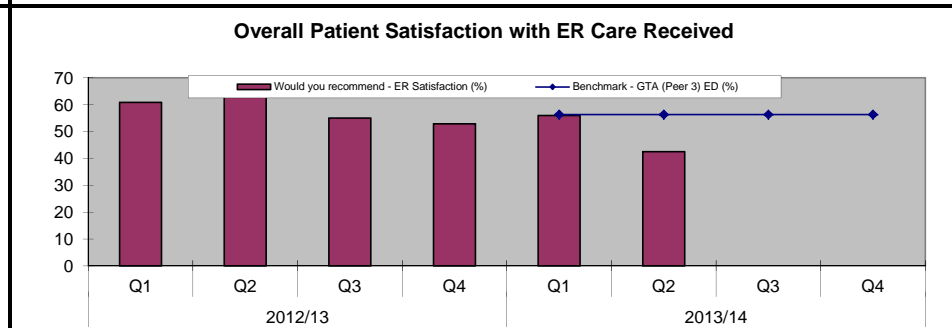
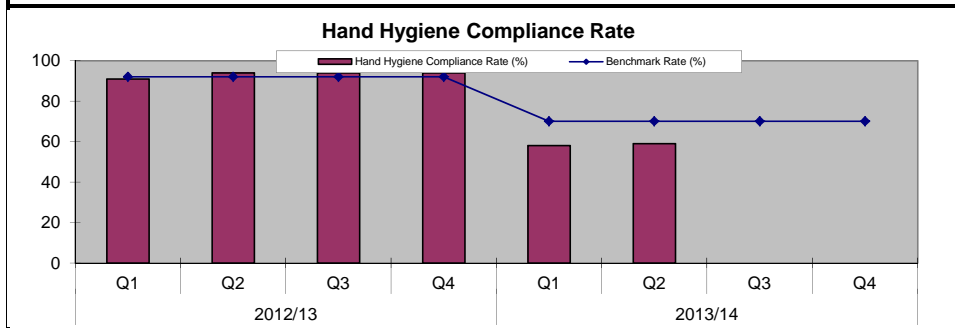
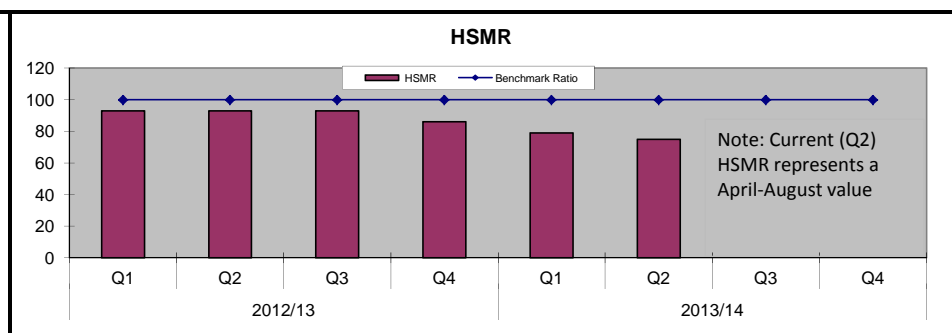
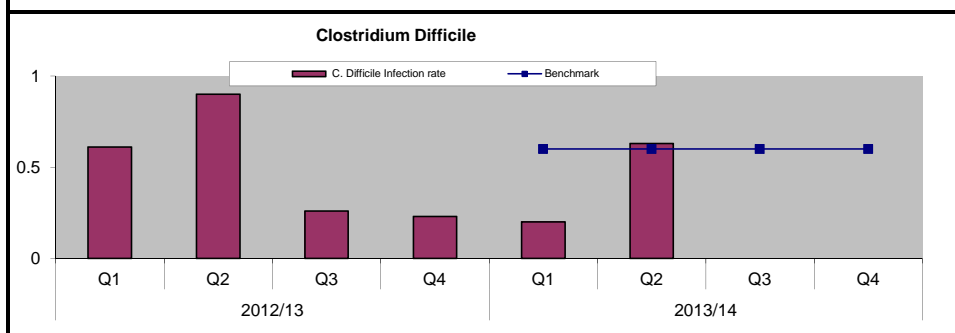
**Use Resources Wisely and Inspire Our People  
(Finance and Human Resources)**

Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status	Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status
Total Margin (%)	0.80%	-0.10%	0.40%	0.0%	Meeting Goal	Employee Sick Time (days)	9.22	8.97	8.66	8.22	Approaching Goal
Current Ratio	1.8	1.7	1.83	1.16	Meeting Goal	Nursing Agency Usage (%)	4.5%	3.2%	3.4%	2.0%	Not Meeting Goal

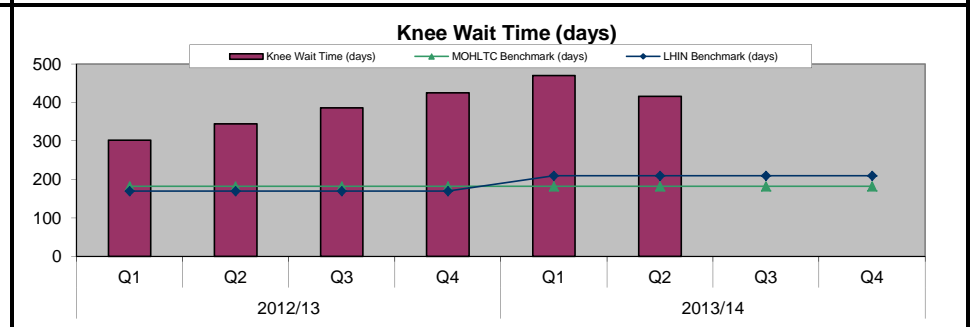
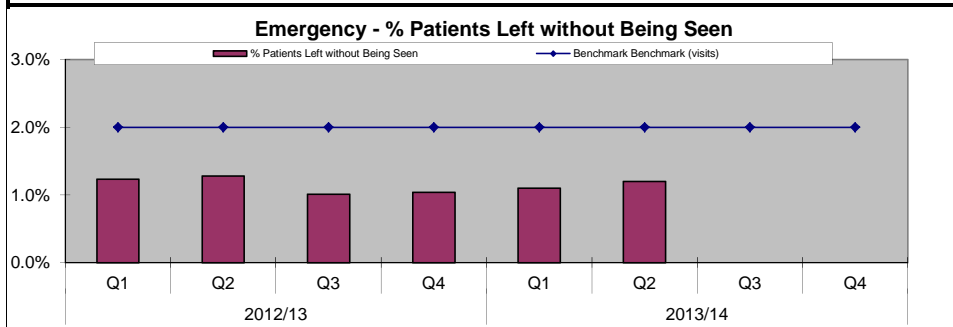
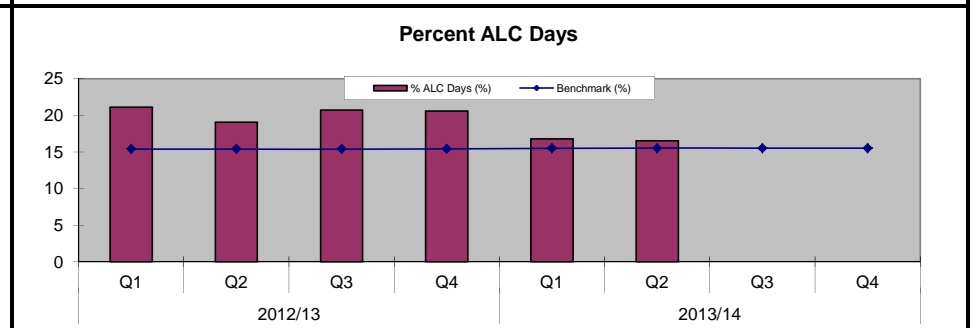
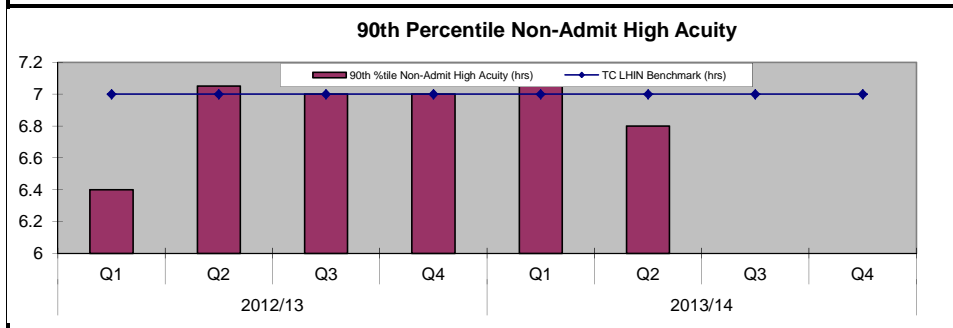
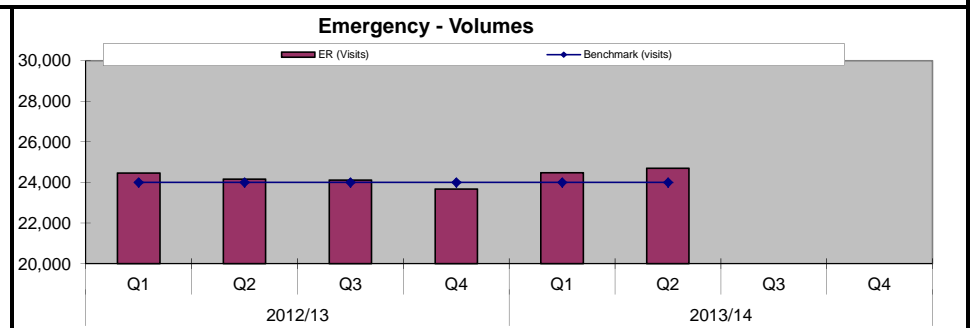
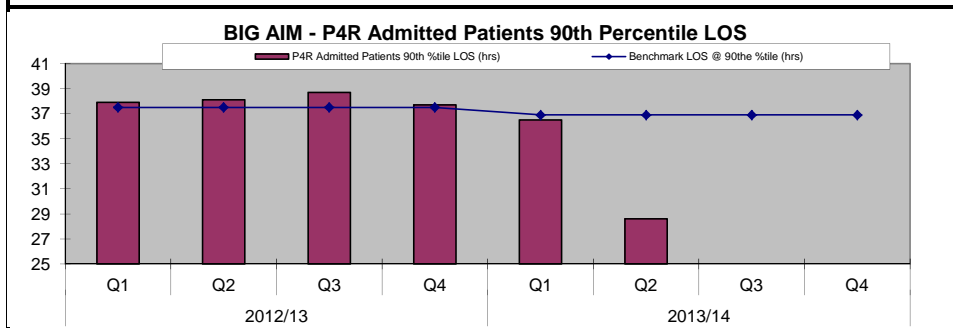
**Legend**

Meeting Goal	Approaching Goal	Not Meeting Goal
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Infection Rate - C. Difficile per 1,000 patient days	0.49	0.20	0.63	0.60	Yellow	Hospital Standardized Mortality Ratio (HSMR)	82	79	75	86	Green
Hand Hygiene Compliance - Rate	93%	58%	59%	70%	Red	30-day Overall Readmission Rate per 100 patients (defined by CHRP)	N/A	N/A	9.79%	9.70%	Yellow
Safety Incidents - Number of Patient Falls with Harm	123	49	43	28	Red	ER Patient Satisfaction - Would You Recommend Our Hospital	30-day Readmission comprised of	56.4%	42.6%	56.3%	Red
Safety Incidents - Number of In-Hospital Pressure Ulcers	146	53	38	50	Green						

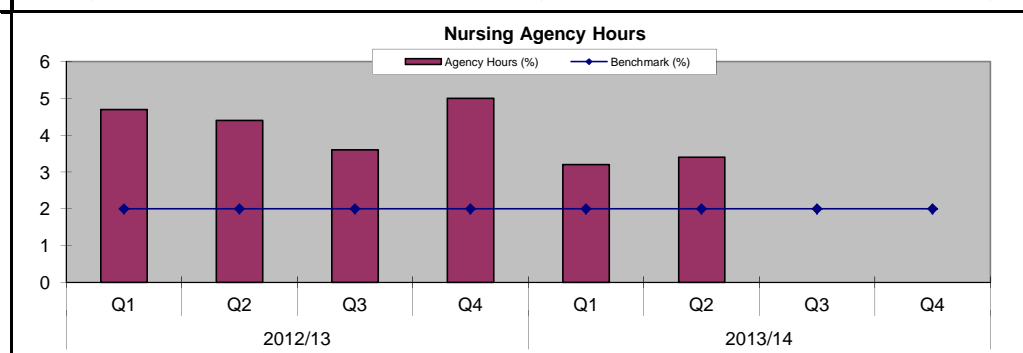
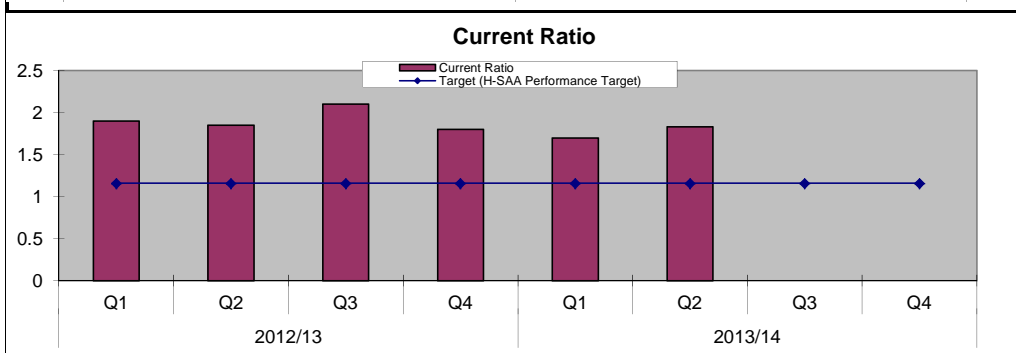
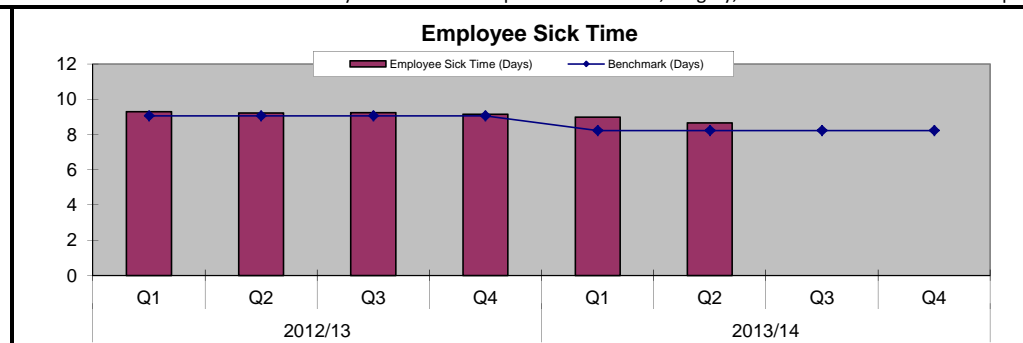
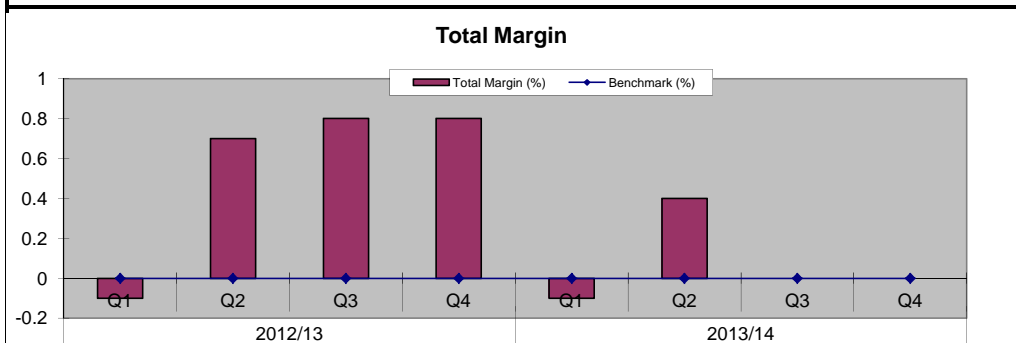


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Emergency - Admitted Patients Length of Stay (Hours)	37.7	36.5	28.6	36.9	Green	Emergency - Volumes	96,422	24,480	24,707	20,500	Green
Emergency - High Acuity Patients Length of Stay (Hours)	6.7	7.1	6.8	7.0	Green	Alternate Level of Care - % of Patient Days	19.1%	16.8%	16.5%	15.5%	Yellow
Emergency - Low Acuity Patients Length of Stay (Hours)	3.8	3.9	3.9	4.4	Green	Cancer Wait Times - Days	30-day Readmission comprised of	47	60	63	Green
Emergency - % Patients Left without Being Seen	1.2%	1.1%	1.2%	2.0%	Green	Knee Wait Times - Days	425	470	416	210	Red



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Total Margin (%)	0.80%	-0.10%	0.40%	0.00%		Employee Sick Time (days)	9.22	8.97	8.66	8.22	
Current Ratio	1.8	1.7	1.83	1.16		Nursing Agency Usage (%)	4.5%	3.2%	3.4%	2.0%	

30-day Readmission comprised of Medicine, Surgery, Obstetrics and Paediatrics rate per



**Putting Patients First (Quality Outcomes)**

Strategic Metric	Definition	Target Source	Strategic Metric	Definition	Target Source
Infection Rate - C. Difficile per 1,000 patient days	CDI rate per 1,000 patient days: Number of patients newly diagnosed with hospital acquired CDI, divided by the number of patient days in that month, multiplied by 1,000.	Internal Target	Hospital Standardized Mortality Ratio (HSMR)	Hospital standardized mortality rate: number of observed deaths/number of expected deaths x 100.	National Benchmark
Hand Hygiene Compliance - Rate	The number of times that hand hygiene was performed divided by the number of observed hand hygiene indications for before and after initial patient contact multiplied by 100.	Internal Target	30-day Overall Readmission Rate per 100 patients (defined by CHRP)	30-day Readmission comprised of Medicine, Surgery, Obstetrics and Paediatrics rate per 100 patients as defined in CHRP for readmission to any facility (Current result based on internal readmissions only)	TCLHIN Average
Safety Incidents - Number of Patient Falls with Harm	Number of Falls with Harm as defined by Risk Monitor Pro. Including severity levels 2 (harm - bumps/bruises), 3 (harm - fractures), and 4 (harm - death).	Internal Target	ER Patient Satisfaction - Would You Recommend Our Hospital	Patient Satisfaction ER - "Would you recommend this hospital to your friends and family?" (NRC Picker)	Internal Target
Safety Incidents - Number of In-Hospital Pressure Ulcers	Number of nosocomial pressure ulcers as defined in Risk Monitor Pro. including severity levels 1, 2, 3, and 4.	Internal Target			

**Enhancing the Communities We Serve (Access)**

Strategic Metric	Definition	Target Source	Strategic Metric	Definition	Target Source
Emergency - Admitted Patients Length of Stay (Hours)	90th Percentile ER length of stay for Admitted patients (hrs)	Internal Target	Emergency - Volumes	Number of Registered Patients Visits in Emergency Department	HSAALHIN Target
Emergency - Low Acuity Patients Length of Stay (Hours)	ER LOS where 9 out of 10 non-admitted minor/uncomplicated patients complete their visit. ER LOS is defined as the time from triage or registration to the time the patient leaves the ER.	HSAALHIN Target	Alternate Level of Care - % of Patient Days	ALC patient days as a % of total beds (acute and nonacute).	Internal Target
Emergency - High Acuity Patients Length of Stay (Hours)	ER LOS where 9 out of 10 non-admitted complex patients complete their visit. ER LOS is defined as the time from triage or registration to the time the patient leaves the ER.	HSAALHIN Target	Cancer Wait Times - Days	Wait time in days in which 90% of cancer surgeries were completed.	HSAALHIN Target
Emergency - % Patients Left without Being Seen	Percent of registered patients within Emergency Room who leave without receiving an initial physician assessment.	Internal Target	Hip and Knee Wait Times - Days	The number of days 9 out of 10 patients (90th percentile) wait for a joint replacement from the date of decision to treat to day of surgery. Current Wait Time targets are measured by TCLHIN at 399 days	HSAALHIN Target

**Use Resources Wisely & Inspire Our People (Finance and Human Resources)**

Strategic Metric	Definition	Target Source	Strategic Metric	Definition	Target Source
Total Margin	Percent by which total corporate (consolidated) revenues exceed or fall short of total corporate (consolidated) expense excluding the impact of facility amortization, in a given year.	HSAALHIN Target	Employee Sick Time (days)	Average number of sick leave days per full-time employee across the Health Centre.	Internal Target
Current Ratio	Number of times a hospital's short-term obligations can be paid using the hospital's short-term assets.	Internal Target	Nursing Agency Usage (%)	Inpatient nursing unit and ambulatory care units purchased service hours per inpatient & ambulatory care units total hrs.	Internal Target