

**2015-16 Midyear Balanced Scorecard**  
**April 1 - September 30, 2015**



Select indicator definitions on reverse side

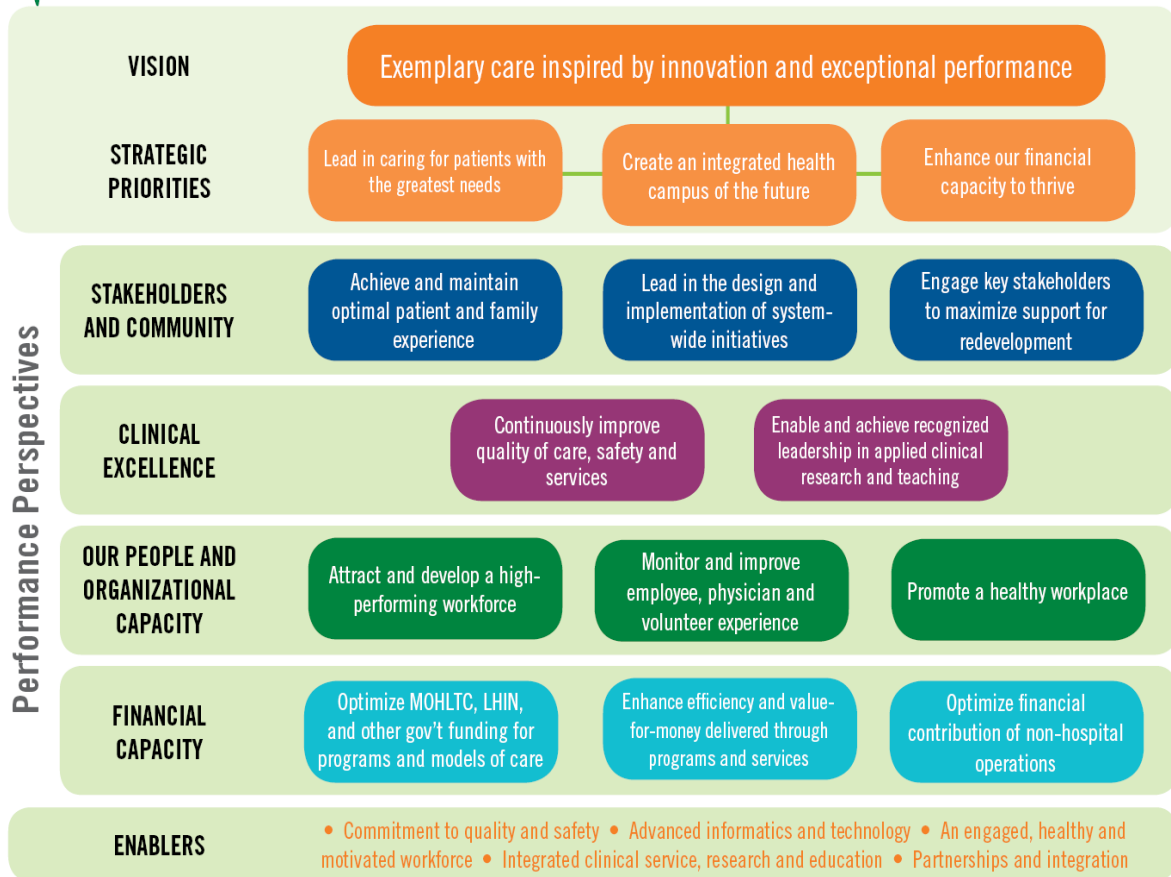
Our Stakeholders and Community			
Indicator	YTD Results	Target (T)/ Comparator	Previous Results
Achieve and maintain optimal patient and family experience			
2014/15			
Percent of ccc patients rating overall quality of care/services with a positive response (good, very good, excellent)	87%	87% (77%) QIP	85%
Percent of complaints addressed within 2 business days	100%	100% T	86%
Referral response time - 90th percentile	1 day	2 days T	1 day
Percent of rehab Alternate Level of Care (ALC) days of total days	2.4%	1.5% (3.5%) QIP	1.71%
Percent of ccc Alternate Level of Care (ALC) days of total days	0.0%	0.4% (3.0%) QIP	0.36%
Percent of patients without a primary care provider referred to Health Care Connect	90%	80% (75%) QIP	N/A
Clinical Excellence			
Continuously improve quality of care, safety and services			
Average hours rehab patients with stroke spend per day in active therapy	2.7	3 (2) QIP	N/A
Percent of patients who had medication reconciliation at admission	99%	100%(95%)	99%
Percent of patients who had medication reconciliation at discharge	85%	70% (65%) QIP	57%
Percent of ccc patients with new stage 2 ulcers	3.4%	3.5% (4.5%)	2.3%
Percent of patients who fell in the last 30 days	2%	2.3% (4.3%)	3%
C. difficile infection (CDI) rate per 1000 patient days	0.02	0.07(0.14)	0.02
Hand hygiene compliance rate before initial patient contact	94%	92%(-5%)	94%
Percent discharge summaries dictated and sent to primary care practitioners within 72 hours of discharge	58%	65% (-5%) QIP	N/A
Average length of stay (LOS) for hip fracture patients on the Geriatric Functional Enhancement Service	54 days	80 days (75 days) QIP	100
Our People and Organizational Capacity			
Attract and develop a high-performing workforce			
Voluntary staff turnover	2.5%	5.4%	1.7%
External time to fill	38	54 days	23
Performance appraisal completion rate	70%	75% T	77%
Number of volunteer hours	9,297	--	11,356
Promote a healthy workplace			
WSIB performance index	0.13	1	0.54
Workplace safety injury frequency	1.8%	--	4.0%
Workplace safety injury severity	0.0%	--	1.1%
Percent sick time hours to total full-time earned hours	3.11%	4.21% (2014/15 YE)	<b>4.21%</b>
Percent overtime hours to total earned hours	0.18%	0.24% (2014/15 YE)	<b>0.24%</b>
Financial Capacity			
Enhance efficiency and value-for-money delivered through programs and services			
CCC weighted patient days	28,790	28,250(25,990) HSAA	28,636
Rehabilitation weighted cases	619	645(581) HSAA	638
Ambulatory visits	6,821	5,598(4,198) HSAA	6,124
Inpatient stroke volumes	69	81 T	81
Inpatient hip fracture volumes	82	65 T	59
Outpatient hip replacement volumes	43	42 QBP	43
Outpatient knee replacement volumes	68	80 QBP	66
Surplus/deficit from hospital operations	\$443K	\$24K (T)	<b>\$398K</b>
Total surplus/deficit	\$917K	\$132K (T)	<b>\$629K</b>
Total margin	3.89%	0% HSAA/QIP	<b>2.72%</b>
Current ratio	1.02:1	0.7:1 (0.63-2.0:1) HSAA	<b>0.98:1</b>
Support financial security through business development			
Contribution (\$) from Prosthetics and Assessment Centre	\$627K	\$339K (T) Q2 2015/16	<b>\$739K</b>

Meeting target / within corridor
  Below target / corridor - requires monitoring
  Below target - requires action
  No target

**Balanced Scorecard Reference**  
Strategy Map and Indicator Definitions



# STRATEGY MAP



**Acronyms:**

QIP = Quality Improvement Plan Target

T= Internal Target

HSAA = Hospital Service Accountability Agreement Target

WSIB = Workplace Safety Insurance Board

**Indicator Definitions:**

**Referral response time - 90th percentile** - Response time is the number of days between date referral sent to receiving facility to date of first response included weekends and holidays

**Percent of Alternate Level of Care (ALC) days of total days**-Total number of inpatient days designated as ALC, divided by the total number of inpatient days

**Hand hygiene compliance rate:** Number of times that hand hygiene was performed before initial patient contact divided by the number of observed hand hygiene indications for before initial patient contact multiplied by 100

**Voluntary staff turnover** : number of voluntary separations during the year / the average number of employees during the year X 100

**External time to fill:** Number of days to fill position with an external hire/the number of external hires

**WSIB performance index (PI)** compares the organization's accident record with the expected average for the hospital sector. A value of 1 signifies performance consistent with the average while 4 is the maximum value and signifies

**Workplace safety injury frequency** : Number of allowed WSIB claims per 100 FTE

**Workplace safety injury severity:** Number of allowed WSIB lost days per 100 FTE