

Balanced Scorecard April 1, 2016 - September 30, 2016

Indicator	Q2 16-17 YTD	Target (T)/ Comparator	Q4 15-16 Year-End	Q2 15-16 YTD
Achieve and maintain optimal patient and family experience				
Overall rating of hospital - Percent of rehabilitation patients who rated the hospital 9 or 10	71%	New tool - no benchmarks available	N/A	98%
Percent ccc patients rating overall quality of care/services excellent or good	86%	88% (78%) QIP	87%	87%
Percent of complaints addressed within 2 business days	100%	100% T	100%	100%
Referral response time - 90th percentile	1 day	2 days T	1 day	1 day
Percent of Alternate Level of Care (ALC) days of total days	1.9%	1.04% (<2.0)	2.7%	2.4%
Clinical Excellence				
Continuously improve quality of care, safety and services				
Average hours rehab patients with stroke spend per day in active therapy	2.43	3 (2.5) QIP	2.7	2.7
Percent of patients who had medication reconciliation at admission	94%	100%(95%)	99%	99%
Percent of patients who had medication reconciliation at discharge	85%	95% (90%)	85%	85%
Percent of ccc patients with new stage 2 ulcers	1.8%	4.8% (AV)	2%	3.4%
C. difficile infection (CDI) rate per 1000 patient days	0.02	0(0.06) HSAA	0.02	0.02
Hand hygiene compliance rate before initial patient contact	94%	92%(-5%)	95%	94%
Average length of stay (LOS) for hip fracture patients on Geriatric Functional Enhancement	52 days	60 days	54	54
Percent discharge summaries dictated & sent to primary care within 3 business days of discharge	83%	94% (89%)	62%	58%
Enable and achieve recognized leadership in applied clinical research				
Our People and Organizational Capacity				
Attract and develop a high-performing workforce				
Voluntary staff turnover	3.2%	4.0%	5.3%	2.5%
External time to fill	34	60 days	41 days	38 days
Performance appraisal completion rate	75%	75% T	72%	70%
Number of volunteer hours	9176	--	19,361	9,297
Promote a healthy workplace				
WSIB NEER performance index	0.46	1	0.15	0.13
Workplace safety injury frequency	3.01%	--	2.54%	1.8%
Workplace safety injury severity	1.81%	--	0.45%	0.0%
Percent sick time hours to total full-time earned hours	3.65%	3.35% (T)	3.57%	3.11%
Percent overtime hours to total earned hours	0.18%	0.16% (T)	0.19%	0.18%
Financial Capacity				
Enhance efficiency and value-for-money delivered through programs and services				
CCC weighted patient days	28,360	27,591 (>=25,384)	57,983	28,790
Rehabilitation weighted cases	693	645 (>=549)	1,273	619
Rehabilitation patient days	18,167	17,738 (>=16,674)	35,681	17,751
Ambulatory visits	6,245	6,390 (>=4,793)	12,604	6,821
Outpatient Geriatric Clinic visits	88	100(95) QIP	N/A	N/A
Percentage of stroke admissions from external referral	100%	100% (90%)	N/A	N/A
Outpatient hip replacement volumes (discharges)	41	42	74	43
Outpatient knee replacement volumes (discharges)	106	80	161	68
Surplus/deficit from hospital operations	(\$90K)	\$0 (T) corridor is budgeted deficit- (\$141K)	(\$278K)	\$443K
Total surplus/deficit	\$502K	\$8K	\$92K	\$917K
Total margin	2.99%	0(>=0%)	2.03%	3.89%
Current ratio	0.77:1	0.72:1 (0.68-2.00:1) HSAA	0.77:1	1.02:1
Support financial security through business development				
Contribution (\$) from Prosthetics and Assessment Centre	\$854K	\$479K	\$1,236K	\$627K

Meeting target / within corridor

Below target / corridor - requires monitoring

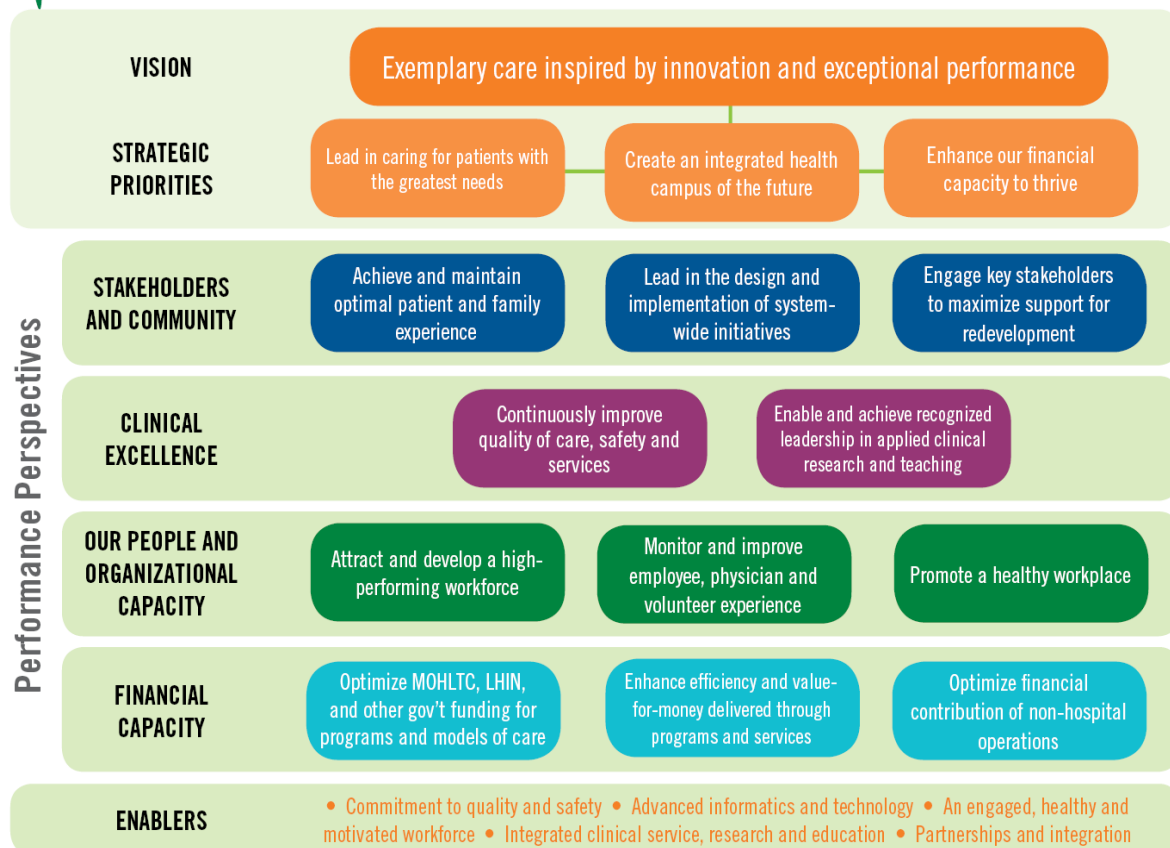
Below target - requires action

No target

Balanced Scorecard Reference
Strategy Map and Indicator Definitions



STRATEGY MAP



Acronyms:

QIP = Quality Improvement Plan Target

HSAA = Hospital Service Accountability Agreement Target

T= Internal 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 The 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 : the 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 poorer performance.

Workplace safety injury frequency : # of allowed WSIB claims per 100 Full-time Equivalent (FTE)

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