



|  | Lead                         | Indicators  | Reporting Frequency | FY 08/09    | FY 09/10    | FY 10/11    | FY 10/11 Target | Bench-mark | Benchmark Source                                    | Commentary  |
|--|------------------------------|---|---------------------|-------------|-------------|-------------|-----------------|------------|---|---|
| Client/Family Centered Care and Service Delivery | K. de Prinse                 | Resident Satisfaction<br>"Would you recommend this hospital to family/friends?"<br>(Percentage Responding Definitely Yes) | Annual              | n.a.        | 88%         | 85.2%       | 85%             | 74%        | NRC Picker<br>Ontario Hospital<br>Inpatient Average | Low response rate;<br>weekly residential<br>lunch group introduced            |
|  | K. de Prinse                 | Client Satisfaction<br>"Would you recommend this service to family/friends?"<br>(Percentage Responding: Definitely Yes)   | Annual              | n.a.        | 87%         | 87.5%       | 85%             | 87%        | NRC Picker<br>Ontario Community Care<br>Average     | Tracking positively   |
| Organizational Safety                            | K. de Prinse                 | Total Reported Incidents  | Monthly             | 173         | 93          | 109         | n.a.            | n.a.       | Industry experts do not<br>recommend a benchmark    | Increased incidents due to<br>awareness of harrassment<br>and discrim. policy |
|  | K. de Prinse                 | Total Reported Client Critical Incidents  | Monthly             | 0           | 0           | 0           | Undetermined    | n.a.       | Industry experts do not<br>recommend a benchmark    | Tracking positively   |
|  | K. de Prinse                 | Hospital Acquired Organism Rate / per 10, 000<br>Patient Days (MRSA, C.Diff. and VRE)                                     | Monthly             | 0           | 0           | 0           | 0               | TBD        | Canadian Nosocomial<br>Infection Surveillance       | Tracking positively   |
|  | G. Janes                     | Sick time hrs as (% of Total Paid Hrs)  | Quarterly           | 2.3%        | 4.2%        | 2.1%        | 4%              | 4.8%       | OHA Hospital Report<br>2007: Acute Care             | Tracking positively   |
| Organizational Efficiency and Growth             | G. Janes                     | Operating Surplus /Deficit<br>(Before Bldg. Amortization)   | Monthly             | \$3,790     | \$3,762     | \$3,049     | 0               | 0          | MoHLTC  | Tracking positively   |
|  | A. Stewart /<br>K. de Prinse | Occupancy Rate (%)  | Monthly             | 94%         | 95%         | 97%         | 94%             | n.a.       | n.a.  | Tracking positively   |
|  | K. de Prinse                 | Day Health Program Visits (Future)  | Quarterly           | 0           | 0           | 0           |                 |            |   | Program Not<br>In Operation   |
|  | D. Gilmer                    | Foundation Core Revenue   | Monthly             | \$2,185,089 | \$1,964,208 | \$1,995,000 | \$2,430,000     | n.a.       | n.a.  | Capital Campaign was<br>Introduced & Rec'd<br>\$2.7M in Commitments           |
|  | D. Gilmer                    | Expense Ratio for Special Events  | Quarterly           | 39%         | 47%         | 42%         | 40%             | 40%        | Assoc. of Fundraising<br>Professionals              | Efforts are ongoing to<br>achieve benchmark                                   |
| Learning and Innovation                          | K. de Prinse                 | Overall Rating of Staff Satisfaction<br>(Rate Hospital as a Place to Work)  | 18 Months           | n.a.        | 90%         | n.a.        | 75%             | TBD        | NRC Picker<br>Ontario Hosp. Avg.                    | Survey did not occur in<br>2010/11  |
|  | S. Karapita                  | Overall Rating of Hospice Volunteer<br>Satisfaction   | Annual              | 100%        | 100%        | 100%        | 90%             | TBD        | TBD   | Tracking positively   |
|  | K. de Prinse                 | Health Students/Trainee Activity (days)   | Quarterly           | 246         | 570         | 380         | 350             | n.a.       | n.a.  | Tracking positively   |
|  | S. Karapita                  | Research Funding Received (\$)  | Quarterly           | 0           | \$24,000    | \$35,000    | Undetermined    | n.a.       | n.a.  | \$30K from CIHR re<br>project with ACT  |
|  | S. Karapita                  | Research Projects Underway  | Quarterly           | 2           | 8           | 7           | 0               | n.a.       | n.a.  | Two posters presented<br>at Vienna AIDS<br>Conference                         |
|  | T. Ross                      | Number of new initiatives undertaken with<br>partners   | Quarterly           | 5           | 3           | 2           | 2               | n.a.       | n.a.  | In progress with a<br>focus on knowledge<br>exchange                          |

| Progress Legend | Continue to Monitor | Review Req'd | Action Req'd |
|-----------------|---------------------|--------------|--------------|
|                 |                     |              |              |