

LDMH – CORPORATE DASHBOARD – 2008/2009

Corporate Goal	Corporate Priority	INDICATORS	07/08 Result	Target	Initiatives	Q1 2008/2009 Result
QUALITY	Improve Patient Flow	<ul style="list-style-type: none"> ▶ % levels 1, 2 ALOS equal to or less than 8 hours ▶ % level 3 ALOS equal to or less than 6 hours ▶ % level 4, 5 ALOS equal to or less than 4 hours 	<ul style="list-style-type: none"> ▶ NA ▶ NA ▶ NA 	<ul style="list-style-type: none"> ▶ 90% ▶ 90% ▶ 90% 	<p>Initiate Patient Flow Project utilizing LEAN tools.</p> <p>Implement EDRS system and ensure data accuracy.</p>	<ul style="list-style-type: none"> ▶ 88.18% ▶ 78.45% ▶ 81.63%
	Improve Patient Safety	<ul style="list-style-type: none"> ▶ HSMR ▶ C-Difficile Rate ▶ MRSA Rate ▶ VRE Rate 	<ul style="list-style-type: none"> ▶ 92 ▶ NA ▶ NA ▶ NA 	<ul style="list-style-type: none"> ▶ 100 ▶ 0 ▶ 0 ▶ 0 	Develop Patient Safety Action Plan.	<ul style="list-style-type: none"> ▶ 52 ▶ 0 ▶ 0.43 ▶ 0.43
FINANCE	Achieve Balanced budget by March 31, 2010	<ul style="list-style-type: none"> ▶ Total Margin ▶ Current Ratio ▶ % of Unit Producing Hours compared to total hours 	<ul style="list-style-type: none"> ▶ -1.03 ▶ 2.12 ▶ 81.50% 	<ul style="list-style-type: none"> ▶ 0 ▶ 1 ▶ 85% 	<p>Review Budget variances for year-end 07/08. Review Benchmark performance.</p> <p>Review strategic plan / vision for LDMH.</p>	<ul style="list-style-type: none"> ▶ -1.66 ▶ 3.48 ▶ 84.5%

INFORMATION	Optimize investments in new technology	<ul style="list-style-type: none"> ▶ % of documentation available electronically ▶ E-Health Adoption Rate 	<ul style="list-style-type: none"> ▶ NA ▶ 72 	<ul style="list-style-type: none"> ▶ 75% ▶ 5% increase 	<ul style="list-style-type: none"> Implementation of e-Learning, e-Policy and Content Management System Implementation of HRIS, RIS, CITRIX, Exchange 2007 	<ul style="list-style-type: none"> ▶ 10% ▶ 70
PARTNERSHIP	Collaborate with LHIN and Windsor Hospitals on Strategicare 08	<ul style="list-style-type: none"> ▶ Achievement of Milestones for Supply Chain Project ▶ Development of Integrated Service Delivery Models (CHF Pathway Implementation) ▶ # of Births @ LDMH 	<ul style="list-style-type: none"> ▶ TPA completed as signed ▶ CHF ALOS 8.06 ▶ 312 	<ul style="list-style-type: none"> ▶ Achieve 100% of milestones as per TPA ▶ 7.50 ▶ 350 (88/quarter) 	<ul style="list-style-type: none"> ▶ Work with all 5 Hospitals to achieve Supply Chain Project ▶ Implement CHF Pathway and Protocol. ▶ Develop Integration strategy with WR for OBS 	<ul style="list-style-type: none"> ▶ 50% of targets achieved ▶ 6.00 ▶ 81
PEOPLE	Translate Corporate Values into behaviour	<ul style="list-style-type: none"> ▶ Turnover Rate ▶ Respectful Workplace Incidents 	<ul style="list-style-type: none"> ▶ 3.7% ▶ NA 	<ul style="list-style-type: none"> ▶ 2% 	<ul style="list-style-type: none"> ▶ Develop plan for TEAMWORK initiative and continue follow-up on Respectful Workplace Program. 	<ul style="list-style-type: none"> ▶ 1% ▶ 8 Reported incidents / events

	Improve Staff Safety	▶ Absenteeism Rate	▶ 6.78%	▶ 4%	▶ Focus on reducing absenteeism. ▶ Safety Element Program: - Back Care Program - CPI training	▶ 1.40%
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