Imagine a hospital where everyone is committed to excellence—
WE DID. WE ARE. NYGH.

2012-2015 STRATEGIC PLAN

North York General Hospital
Our patients come first in everything we do.
Our new plan builds on the strengths and momentum of our previous successes forging strong linkages with health system partners. By integrating programs and collaborating with providers across health sectors, including primary and community care, we will establish new standards for Excellence in Integrated Patient-Centred Care. Working together, we can deploy our resources more effectively and provide our patients with the greatest range of services available within the health care sector.

The next three years will also see our next phase as a leading community academic hospital. By Building on our Academic Foundation through renewed commitments to education, research and innovation activities, our staff and physicians will create, study and teach new and better ways to meet the growing needs of the communities we serve. As the majority of hospital care in Canada is provided in community hospitals, the scholarly work we do at NYGH will make a difference well beyond our catchment area.

In charting our future, the Hospital embarked on a comprehensive process of engagement with our communities, key health system partners, physicians, staff and volunteers. Led by our Strategic Planning Committee and Strategic Advisory Group, this process enhanced our understanding of the current Ontario health system as well as our individual areas of differentiated strength. In concert with our Hospital’s evolving Master Plan, identifying the current and future health service needs of our community, the Strategic Plan focuses our efforts and positions us for leadership in improving the patient care experience in Ontario’s health system.

Over the past several years, we have built a number of considerable strengths that enable us to effectively adapt to the health system landscape. These include an engaged complement of physicians, staff and volunteers, recognized leadership in health information technology and analytics, and a collaborative approach to partnerships. We will build on these successes in this new Strategic Plan through focused application of our strengths and academic activities, creating unique opportunities to develop and implement scalable new models in health service delivery.

Most importantly, the strategic directions we are embarking on through our 2012-2015 Strategic Plan will enable NYGH to have a positive, sustainable impact on our communities and the Ontario health system.

In closing, we would like to express our sincere appreciation to all of those who have provided input during our strategic planning process. Your support and enthusiasm has been instrumental in shaping the future of North York General Hospital.

Sincerely,

[Signatures]

Dunbar Russell
Chair, Board of Governors

Paul Rutledge
President and CEO
"WHEN IT CAME TIME TO DELIVER MY CHILD, HANNAH, I KNEW I WOULD RECEIVE THE BEST CARE AT NORTH YORK GENERAL. I KNOW BECAUSE I WORK HERE."

Helen Kelly works in our Emergency Department. She has also delivered both of her children at the Hospital. It’s a testament to the outstanding care we provide: our staff, physicians and volunteers are also our patients. They know they’ll be in good hands.

North York General Hospital is one of Canada’s leading community academic hospitals. We provide an exceptional care experience for our patients and their families, and have proudly served our diverse communities in North Toronto and beyond since 1968.

Our Hospital offers a wide range of acute care, ambulatory and long-term care services at three sites:

- GENERAL SITE (4001 Leslie Street) – acute care facility with 423 beds
- BRANSON SITE (555 Finch Avenue West) – ambulatory care site, including the Urgent Care Centre
- SENIORS’ HEALTH CENTRE (2 Buchan Court) – long-term care home with 192 beds and specialized geriatric services.

Our Hospital is one of the busiest in Ontario. In 2010-2011, we saw 28,830 inpatients, 218,701 outpatients, had 113,583 emergency visits and 5,848 births. To improve quality, patient flow and safety, we continually examine how we work and set targets, including increased levels of patient satisfaction. Our nearly 5,000 staff, physicians and volunteers embrace the belief that patients are at the heart of everything we do.

Our major clinical programs include Cancer Care, Child & Teen, Emergency Services, Family & Community Medicine, Genetics, Maternal Newborn, Medicine & Elder Care, Mental Health, and Surgery. These programs are supported by a number of departments including Medical Imaging, Laboratory Medicine and Pharmacy Services. Our breadth of programs and services, in addition to key partnerships with community care providers and other health care institutions, facilitates the continuum of care and ensures our patients get the right care, in the right place, at the right time.

Affiliated with the University of Toronto, our Hospital’s strong teaching role is tailored to local needs with many academic links. We prepare future physicians, nurses and other health care professionals to work in interprofessional teams providing essential care in the community hospital setting. We are a training institution of choice for many future health care professionals.
Our Role Within Ontario’s Changing Health Care Landscape

As a leading community academic hospital, North York General Hospital is committed to developing new standards for integrated patient-centred care across the health system, and to proactively address key health system drivers to better meet the needs of our patients and our increasingly diverse communities.

To this end, we have completed a strategic planning process, including the renewal of our mission, vision, values, and the establishment of new strategic directions and initiatives. The Strategic Plan is intended to align our work efforts, build on our previous momentum and harness the dedication and professionalism of our physicians, staff and volunteers. Through our 2012-2015 Strategic Plan, we recognize and embrace the need for new paradigms of health service delivery and detail our intention to lead efforts to develop collaborative integrated models across programs, providers and health sectors that demonstrate scalable innovations in integrated patient-centred health service delivery.

Our 2012-2015 Strategic Plan commits us to working across traditional silos and boundaries to optimize the use of our health system’s collective strengths and resources. Through partnerships, collaboration and our academic endeavours, we will seek to define new standards for integrated patient-centred care in Ontario.

ONTARIO’S DYNAMIC HEALTH CARE ENVIRONMENT

Given the dynamic nature of the Ontario health system and its current operating environment, we recognize that there are a number of factors that will continue to evolve and shape our strategic and operating context. Among these are:

- Economic and policy trends that balance access to quality care with efficient use of health system resources
- A need to provide equitable access to services for our increasingly diverse patient population spanning societal, cultural and health spectrums
- Demands for scalable innovations to improve health system integration and achieve better patient/family experiences and outcomes

ECONOMIC AND POLICY TRENDS

The economic challenges faced by the province leading to constrained health care spending will inform the boundaries within which we will be required to operate. However, it will also provide the impetus and opportunity to all health system stakeholders to innovate and optimize value, and to demonstrate ingenuity in developing new models in collaboration with other providers.

Faced with a significant debt and forecasted annual operating deficits, the province of Ontario has communicated the need to maintain health spending at an annual increase of no more than 2.5-3.0% per year. With health care costs having risen at a rate significantly higher for the past several years, this represents real and present disruption to the Hospital’s ability to maintain and improve services within current health system models.

Along with funding limitations, the province is calling on the hospital sector to improve the quality of care and increase the value-for-money of health care services. This ongoing emphasis on quality and efficiency will continue to drive our efforts to collaborate with health sector partners to make effective and efficient use of broader health system resources.

DIVERSE NATURE AND LEVEL OF HEALTH SERVICE NEEDS BY OUR LOCAL COMMUNITIES

With an aging provincial and local population, one that is ethnically diverse and spans the full socio-economic spectrum, the Hospital is faced with challenges in providing appropriate and equitable access to services for patients and families, while being sensitive to a wide range of linguistic, cultural and socio-economic factors.

Our busy Emergency Department provides a safety net for the communities we serve and we will be pressed to provide a diverse array of patient care services across a wide spectrum of health conditions. As such, we need to continually assess our patient population to segment, standardize and improve the quality and efficiency of our service models.

DEMAND FOR INNOVATION TO IMPROVE HEALTH SYSTEM INTEGRATION AND PATIENT AND FAMILY EXPERIENCES

Governments, health system partners, patients and families are continually looking to hospitals to use their resources, talents and capabilities to lead in improving the linkages across providers. We will continue to build our internal and external linkages, develop new models of care, and enhance integrated patient-centred care across programs, providers and sectors in our Hospital and surrounding community settings.

To close existing gaps within the health system, we recognize that we will need to join forces with our primary care and community-based providers to improve our collective capacity for caring for patients, supporting families and proactively improving health and health care. Ultimately, we recognize that this will result in improved system access, ease of navigation for patients requiring care, and better use of health system resources.
Our commitment to excellence is evident throughout the Hospital. North York General received Accreditation with Exemplary Standing, the highest designation from Accreditation Canada. We met 100% of over 1800 requirements in every area, including all patient care programs and administrative functions like strategic and operational planning, and community engagement.

EXCELLENCE TO ME MEANS PAYING CLOSE ATTENTION TO THE DETAILS. I DO THE BEST JOB I CAN BECAUSE I KNOW IT’S GOOD FOR OUR PATIENTS.”

Jun Tian, Electrician, Building Services

As we continue to evolve with our new Strategic Plan, we are conscious of the progress and momentum we have achieved, as well as the deeply rooted organizational strengths we have invested in and developed. Implementation of the 2009-2012 Strategic Plan saw the Hospital realize significant gains in many areas, including its three overarching strategic themes of Operational and Clinical Excellence, Learning and Innovation, and Community Integration and System Priorities.

### Previous Strategic Themes and Significant Accomplishments

<table>
<thead>
<tr>
<th>2009 Strategic Plan Theme</th>
<th>Accomplishments</th>
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| **Operational and Clinical Excellence** | - Awarded Accreditation with Exemplary Standing for leadership in quality and safety  
- First hospital in Ontario to meet all surgical wait time targets  
- Recognized for leading practices in Skin & Wound Care, Hand Hygiene, Evidence-based Order Sets, and a Mental Health Emergency Department Diversion Program  
- National leader in Health Information Technology: achieved HIMSS Analytics Stage 6 in adoption of the Electronic Health Record and several awards for IT innovation  
- Proven fiscal accountability, operating within our available budget for the past 10 years  
- A leader in providing a comprehensive range of ambulatory geriatric services for seniors |
| **Learning and Innovation** | - A preferred training site for residency placements among postgraduate trainees at University of Toronto  
- Increased activity in research  
- Established first Research Chair (in Family Medicine)  
- Conducted over 100 Process Improvement events, many using Lean methodologies  
- Two-time recipient of the Quality Healthcare Workplace Gold Award focused on drivers of employee and organizational health |
| **Community Integration and System Priorities** | - Home to one of the largest Family and Community Medicine Programs in Canada, with over 450 physicians  
- Participation in the provincial Pay-for-Results Program to address health system patient flow and meet provincial wait time targets  
- Founding partner for the Home First program with the Central Community Care Access Centre (CCAC) to reduce wait times for patients waiting for Alternate Level of Care beds |
Through past investments and efforts, we have developed differentiated areas of strength that position us to achieve real and lasting impact as the Ontario health system readies itself for transformative change. Examples of these strengths include:

- A reputation as an engaged, health system-oriented partner with strong relationships and linkages to primary care providers
- Positive, engaged and collaborative atmosphere and relationships with physicians, staff and volunteers, founded in a strong values-based culture
- Deeply rooted and widespread commitment to quality and excellence, with a widely-recognized culture of efficiency, effectiveness and continuous improvement
- Advanced capacity and expertise in key enabling areas such as health information technology, analytics and process improvement including Lean methodologies which are based on a patient-focused management philosophy
- Success as a burgeoning community academic hospital, well-positioned to translate new knowledge and clinical practice innovations into scalable and transferable models for the future

As we continue to harness the momentum gained through our previous strategies and successes, we recognize our potential to build on our strengths and accelerate the positive impact. Strategic partnerships will encourage mutual learning and collaborative approaches to patient-centred care.

Our 2012-2015 Strategic Plan will guide collaborative initiatives aimed at improving outcomes and efficiency. We define excellence as patient-centred, integrated, high quality, accessible, safe, and efficient health care. NYGH will lead the pursuit of excellence through learning, innovation and partnerships.
Our Mission, Vision and Values

Our strengths as an organization are built on the excellent work and dedication of our staff, physicians, and volunteers. A key motivator has been enhancing the patient experience and our successes reflect a strong focus on quality and safety.

In the next step of our journey as a community academic hospital, we are re-calibrating our mission, vision and values statements to ensure that they continue to be relevant and meaningful as we look to the future.

Through the strategic planning process, we engaged community members, Board members from the Hospital and Foundation, staff, physicians, and volunteers to gain their input into our renewed mission, vision and values. Key elements were developed and tested to enhance their relevancy and fit with current strategic drivers, and with our stakeholders’ priorities.

Through the strategic and emotive elements revealed throughout the planning process, we are proud to present our renewed mission, vision and values. Our mission is our core purpose; it makes clear our responsibility to our patients, partners and each other. Our vision is where we are going; it focuses our planning, investments and efforts going forward.

In addition to a renewed mission and vision, we have evolved our values to capture the spirit that our staff, physicians, and volunteers demonstrate everyday in their interactions and activities. These values are aligned with our Statement of Patient Values and our Integrity Statement, which were developed since our last strategic plan.

North York General Hospital

**OUR MISSION**
Providing exceptional health care to our diverse communities

**OUR VISION**
To lead the pursuit of excellence through learning, innovation and partnerships

**OUR PATIENTS COME FIRST IN EVERYTHING WE DO**
Our team provides care with respect, integrity, excellence and compassion

**Respect**
We embrace the strength in our diversity and treat everyone with respect and dignity

**Integrity**
Every day, we act in a professional and ethical manner

**Excellence**
We strive to achieve better outcomes in everything we do, collaborating with patients, families and partners

**Compassion**
We provide an exceptional care experience to our patients and their families with empathy, sensitivity and understanding

Through our mission, we exemplify our commitment to exceptional care to meet the needs of our diverse communities. We establish the pursuit of excellence as our vision, and communicate the means to achieve it: through learning, innovation and partnerships. Finally, our values reflect the commitment of our staff, physicians, and volunteers to carry out their duties with respect, integrity, excellence and compassion. Above all, our patients come first in everything we do.
In pursuit of our renewed vision, we have developed two distinct and complementary strategic directions to focus our efforts and investments in the next three years. Our strategic directions are: to pursue Excellence in Integrated and Patient-Centred Care, while Building on our Academic Foundation.

Our strategic directions leverage our successes, strategic investments and strengths as an engaged health system partner with a high-performing culture. Our success is premised on making optimal use of our expertise in vital enabling areas such as people, health information technology, analytics and quality improvement methodologies. Together with our health system partners, we seek to address the pressing priorities and drivers evolving within the Ontario health system. These include the need to proactively address economic constraints, innovating evidence-based models for integrated care, and relentlessly pursuing improved access to high-quality care centred around the patient and their needs.
**Strategic Direction 1**
**EXCELLENCE IN INTEGRATED PATIENT-CENTRED CARE**

We will strive for excellence in integrated patient-centred care, building on our current strengths and partnerships. To advance and achieve excellence in integrated patient-centred care, in the next three years, we will:

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<th>STRATEGIC INITIATIVES</th>
<th>WORK INTENSITY/TIMING</th>
<th>NEAR TERN</th>
<th>MED/LONG TERN</th>
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<tr>
<td>1. Build on our culture of quality, safety and patient-centred care</td>
<td>Implement a patient- and family-centred care model</td>
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<td></td>
<td>Instil excellence in quality and safety throughout the organization</td>
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<td>2. Optimize patient flow and access to care for patients in the most appropriate setting</td>
<td>Implement Access to Care initiatives for enhanced patient flow and shared performance accountability</td>
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<td></td>
<td>Improve the flow of information among health care providers</td>
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<td>Facilitate better patient care connections among providers</td>
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<td>3. Strengthen integration with primary care and other community providers</td>
<td>Develop a multi-year plan and framework for new models of care delivery for specific populations that integrate hospital care with primary care and community providers (ICCs): Proposed initial ICCs: Breast Cancer, Frail Elderly Care and Hip and Knee Arthroplasty</td>
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<td>Align and position NYGH to embrace health system funding reform including new funding mechanisms for ICCs</td>
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<td>4. Design and implement Integrated Care Collaboratives in partnership with primary care and community providers</td>
<td>Plan and develop infrastructure to enable research and innovation (People, IT, Space)</td>
<td>Enhance our research and innovation activities to strengthen our identity as a community academic hospital</td>
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<td></td>
<td>Develop a long-term funding strategy to grow and sustain academic endeavours</td>
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<td>5. Plan and create patient-centred care environments in collaboration with system partners to meet future needs</td>
<td>Plan and develop infrastructure to enable education endeavours (People, IT, Space)</td>
<td>Expand and enrich education programs for learners</td>
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<td>Develop a comprehensive planning strategy that is efficient, patient-centred, evidence-based and sustainable over the long-term</td>
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<td>Strengthen key health system partnerships in order to develop a shared vision for ambulatory services for the communities we serve</td>
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<td>Collaborate with our healthcare partners to ensure our services and facilities meet the current and future community needs while improving patient flow and timely access to services and fostering a positive patient experience</td>
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<td>Develop a NYGH Master Plan to facilitate future capital planning endeavours</td>
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**INTEGRATED CARE COLLABORATIVE**
The Integrated Care Collaborative (ICC) concept is a model of care focused on a specific health condition or patient population. In an ICC, care is organized around the full spectrum of patient needs, rather than around the providers, as often occurs in current models. An ICC requires a collaborative approach across all care providers to offer the full cycle of care for the patient’s medical condition - enhancing the patient experience by making the connections before, during and after their care at North York General Hospital.

**Strategic Direction 2**
**BUILDING ON OUR ACADEMIC FOUNDATION**

We will expand and enrich our education, research and innovation activities to contribute leading practices in quality, efficiency and excellence in integrated patient-centred care. To build on our academic foundation, in the next three years, we will:

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<tr>
<td>1. Foster and support growth in research, innovation and scholarly activities in focused areas</td>
<td>Plan and develop infrastructure to enable research and innovation (People, IT, Space)</td>
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<td>Enhance our research and innovation activities to strengthen our identity as a community academic hospital</td>
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<td>Develop a long-term funding strategy to grow and sustain academic endeavours</td>
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<tr>
<td>2. Enrich and expand our education endeavors to improve health</td>
<td>Plan and develop infrastructure to enable education endeavours (People, IT, Space)</td>
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<td></td>
<td>Expand and enrich education programs for learners</td>
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<td></td>
<td>Enhance and develop the teacher experience</td>
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Our Key Enablers

By investing in our strategic directions and initiatives, we will enhance quality, efficiency and value, and extend new models of care to achieve an integrated patient-centred care experience across the continuum of care.

To realize these outcomes we will need to make focused investments in our people, processes and infrastructure to execute our plan. Key enabling areas include:

PEOPLE
The People Plan is our people strategy which supports all members of the NYGH family, including staff, physicians, and volunteers, to act as catalysts for our organization’s strategic success. It is a principled approach to optimize organizational capacity and individual capability, consistent with a Learning Organization. Its core elements include diversity, leadership development, total rewards, learning, healthy workplace and workforce planning.

FISCAL STEWARDSHIP
We are proud to have had a longstanding practice of balanced budgets, which has resulted in a unique opportunity to expand patient care services, and invest in and maintain our infrastructure, medical equipment and information technology. With the advent of health system funding reform, NYGH will continue to leverage precious health care resources to deliver high quality care to our diverse communities. The Hospital’s focus on quality improvement will reduce waste, drive process improvements and increase patient satisfaction. Ultimately, high quality goes hand-in-hand with efficiency.
We continually challenge ourselves to be leaders in best care and efficient practices in Ontario. Together, we work to improve patient flow and reduce wait times, ensuring our patients receive the right care at the time in the right location. Through teamwork and strategic thinking, we are addressing the needs of our growing community today and tomorrow.

“THE MEN AND WOMEN I WORK WITH ARE LEADERS. WE SUPPORT ONE ANOTHER IN ACHIEVING OUR BEST. CHALLENGES ARE OPPORTUNITIES TO LEARN AND TO IMPROVE PATIENT CARE.”

Ed Jin, Emergency Department physician

HEALTH INFORMATION TECHNOLOGY AND INNOVATION
We are a recognized national leader and an early adopter of eHealth strategies that are transforming how we provide quality care and ensure patient safety. Our electronic medical record system provides intelligent, evidence-based reminders to our physicians as they enter electronic patient orders. NYGH was the first to implement barcode scanning to match medications with patients to ensure medication safety. Sharing health care information with primary care and other health providers is a key goal over the next three years.

Health care analytics is another area of leadership. NYGH has implemented a sophisticated business intelligence system that aggregates key clinical indicators including re-admission rates, hand hygiene, surgical safety checklists and wait times for our patients and tracks these indicators against targets. This knowledge enables our teams to make better decisions, using an evidence-based approach and undertaking Lean, Six Sigma and Kaizen events to address clinical issues as they arise.

COMMUNICATION
Communication is a transformational tool. Used effectively, it encourages critical thinking, leadership and creativity, as well as builds and strengthens positive relations with key audiences and stakeholders. Moving forward, effective and timely communication will be pivotal in supporting the vision, mission and values of our plan both internally and externally. It will also champion our strategic directions and renewed culture of patient-centredness and academic pursuit.

PARTNERSHIPS
Synergizing clinical, operational and research activity is critical in today’s health care landscape. Integrated patient-centred care requires innovative partnerships to meet system changes and pressures. By partnering with other health care providers and research institutions, NYGH can better leverage resources and expand its knowledge base. Partnerships also foster a multi-disciplinary and integrated approach to health care, ensuring our patients receive the right care, at the right time, in the right location.

Philanthropic partnerships developed by North York General Hospital Foundation are vital in facilitating NYGH to provide patients with exceptional care in state-of-the-art facilities and using leading-edge equipment. Further, funding from the Foundation will be key in driving forward our academic mission, enabling NYGH to emerge as a leading community academic hospital in Canada.
The next three years will be an exciting time at North York General Hospital. With a renewed vision and strategy, and a strong foundation of clinical and operational excellence, we have set our sights on achieving a new standard of excellence in integrated patient-centred care, while building on our academic foundation through enhanced education, research and innovation.

Our staff, physicians and volunteers have a history of transforming health care to better serve our patients. We are leaders who adopt the most innovative health information technology, strategists who carefully chart patient flow and find ways to reduce wait times, and visionaries who dream of and work towards the ideal patient experience. From boardroom to bedside, we go above and beyond to offer the best and safest care. We put our patients first in everything we do.

As we continue to evolve a new archetype as a community academic hospital, we recognize our dynamic environment and the need to remain responsive to changes and opportunities as they arise. As such, we are committed to the ongoing evaluation and renewal of our strategic directions, initiatives and goals on an annual basis, to ensure we continue to position our Hospital for success in serving our communities and the needs of Ontario’s health system.

In addition, we understand the need for our new strategy to drive our operating budget, and for the Hospital to continue to maintain our 10-year track record of fiscal accountability. We believe there is a strong financial case for change that supports our 2012-2015 Strategic Plan, and that we can achieve the strategic directions and initiatives within our available funding.

Further, we are committed to demonstrating transparency and accountability in evaluating our progress towards our strategy. Our strategic initiatives and goals will form the basis for our renewed balanced scorecard to track and measure progress across the organization and our partnerships. A sample of the metrics and progress measures we will use are provided in the Appendix to this Strategic Plan.

Over the next three years, we will endeavour to reach beyond the walls of our institution, and continue our commitment to improve the quality and efficiency of care provided to patients in our community. We look forward to working closely and learning from our health system partners to develop and translate innovative ways to deliver care in a manner consistent with our vision to lead the pursuit of excellence through learning, innovation and partnerships.

Excitement for the future is palpable at this hospital. We begin our three-year journey on the heels of being awarded “Accredited with Exemplary Standing” by Accreditation Canada. North York General Hospital was 100% compliant with every required Organizational Practice and every standard, a remarkable achievement.

We take great pride in our patient-centred approach at North York General Hospital. As a leading community academic hospital, we are uniquely positioned to transform and enhance the care our patients receive and create an even better patient experience for the future.

“I WAS AMAZED AT THE NUMBER OF PEOPLE INVOLVED IN A MAJOR SURGERY... MY EXPERIENCE WAS THAT IT WAS A TOTAL TEAM EFFORT, AND EVERYONE WITHOUT EXCEPTION DELIVERED OUTSTANDING CARE.”

Barry Francis, Former Patient, Board Member
Appendix: Balanced Scorecard

The following metrics are identified as foundational to implement and monitor the execution of our Strategic Plan.

**Excellence in Integrated Patient-Centred Care**
- Patient satisfaction
- Hospital standardized mortality rate
- Conservable days
- Emergency department length of stay (admitted patients at 90th percentile)
- Re-admission rates
- Alternate level of care days
- Wait times for key procedures
- Cost per weighted case
- Completion of master plan
- Family physician notification on admission and discharge

**Building on Our Academic Foundation**
- Publications, invited talks, presentations and awards
- Funding for academic endeavors
- Trainee days

**Enablers**
- Workforce stability
- Average sick days per eligible employee
- Lost time injury frequency rate
- Total margin
- Weighted cases
- Computerized provider order entry – medication reconciliation