

UHN 2007/08 Balanced Scorecard - Q3 Results

Domain	Goal	Desired Outcome	Objective	Indicator	Baseline Value	Quarter Results				Target	
					(where we were) Fiscal 06/07 unless	(our current results)			(where we hope to reach)		
						Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)	YTD Q3	March 31, 2008	
We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.											
We Ensure that we have the best people to deliver on our strategies	UHN is the workplace of choice in healthcare		Increase employee engagement	Percentage EOS organizational commitment score	58.4%	Collected Annually				60.5% (2% increase)	
			Reduce voluntary turnover	Percentage voluntary full-time and part-time turnover (12 month rolling average)	5.4%	5.3%	5.3%	5.4%	5.4%	5.3%	
	Competent, qualified, and engaged staff	Enhance management and physician leadership capability	Number participants in clinical manager succession program(s)			N/A	20	20	20	20	15
			Percentage participation in PES discussions			51.8% non-union 16.3% union (05/06)	Collected Annually				80% non-union; 30% union
	Optimal human resource utilization	Ensure adequate/appropriate staffing	Percentage overtime hours (12 month rolling average)			1.50%	1.50%	1.49%	1.48%	1.49%	1.35%
			Average number of sick-time hours per employee (12 month rolling average)			55.1	54.3	54.0	53.6	53.6	58
Caring Deliver safe, patient-centred care in an integrated care delivery environment	Reduce UHN's morbidity and mortality rates	Eliminate hospital-acquired infection rates	UHN's unadjusted mortality rate		42.4 per 1000	36.3	38.4	41.9	38.8	41.2 per 1000	
			Surgical Site Infection rate (TGH), representative case category (CABG)		1.71 per 100 procedures	0.74	2.69	1.67	1.63	3.39 per 100	
			Surgical Site Infection rate (TWH), representative case category (Hips&Knees)		0.56 per 100 procedures	0.00	0.00	0.00	0.00	0.86 per 100	
			Ventilator Associated Pneumonia (VAP) - bundle compliance rate		58.0% (Sep '06 - Mar '07)	40.7%	58.9%	53.8	53.3%	95%	
			Central Line Infection (CLI) - related primary bloodstream infection rate per 1000 central line days		TBD	Not Yet Available				0	
			MRSA		5.3 per 10,000 pt. days	3.4	4.5	5.9	4.6	4.7 (10% reduction)	
			VRE		5.1 per 10,000 pt. days	2.0	0.6	3.0	1.9	4.6 (10% reduction)	
			C.Difficile		5.7 per 10,000 pt. days	4.7	5.3	4.2	4.9	5.1 (10% reduction)	
		Reduce prevalence and eliminate incidence of hospital-acquired pressure ulcers	UHN wound care team incidence bi-annual reviews	8.7%	Not Available		12.1% (Nov)	12.1% (Nov)	7.7% (1% reduction)		
		Eliminate severe and critical medication error incidents	Annual severe and critical medication error incidents	51 (05/06)	7	6	5	18	46 (9% reduction/maintain)		
	Improved access and patient satisfaction	Improve patient satisfaction scores	Inpatient satisfaction	78.6% (UHN methodology)	76.4%	77.3%	Not yet available	76.8% (Q2)	80.2% (2% increase)		
		Reduce wait-time (avg. hours wait) for patients admitted in ED	Percentage of patients admitted or discharged within CTAS-stratified benchmarks	58.9%	53.9%	55.2%	57.1%	54.6%	90% within 8 hours for CTAS 1 and 2 patients		
				58.7%	56.8%	58.2%	58.2	57.5%	90% within 6 hours for CTAS 3 patients		
				66.7%	67.6%	69.9%	70.7%	68.8%	90% within 4 hours for CTAS 4 and 5 patients		
Reduce OR cancellations	Percentage of surgical cancellation within 48 hours	8.8%	9.0%	10.4%	9.3%	9.6%	8.4% (5% reduction)				
Optimum flow of patients throughout the continuum of care	Improve flow of patients across the healthcare continuum	Average number of ALC days per ALC patient	12.1	14.3	16.1	11.5	13.2	10.9 (10% reduction)			

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Creative	Financially sustainable research enterprise	Balance the research budget	Research budget variance	Research budget variance	0	\$(1,032)K	\$(922K)	\$(1,236K)	\$(1,236K)	0
			Increase commercialization	Number of disclosures	64	Collected Annually				66 (5% increase)
	UHN is the premier research hospital in Canada	Increase the number of citations from UHN research	Number of citations (three years rolling average) from 2004 to 2006 paper (as of July '07)	36,331 (2003 to 2005)	37,280 (as of July 2007; based on academic year)				36,720 - 37,080 (2%-3% increase)	
	UHN is the leader in research for clinical practice and care delivery	Increase the number of new clinical trials approved at UHN	Number of new clinical trials approved	264	Collected Annually				269 (2% increase)	
Translate research into clinical practice			Initiatives still under development: GTX, PMCC, Palliative Care, Nursing 80/20	Not Available						
Accountable	Increased capital and core research budget to facilitate investments for innovation	Increase revenue from new and existing non-MOH sources	Annual non-MOH revenues	Annual non-MOH revenues	\$418.6 M	\$99.9 M	\$103.5 M	\$98.5 M	\$301.9 M	\$422.8 M (1% growth)
			Balance operating budget	UHN cost per weighted case according to JPPC	\$5,885 (05/06)	\$6,538 (06/07)				\$6,630 (06/07)
	Balanced budget and achievement of accountability measures	Achieve accountability agreement financial measures and volumes	Priority Programs, Wait Times and Hospital Accountability Agreement - volumes and financial measures	<i>Accountability Dashboard Indicators</i>						
				Improve energy use index	Energy use index adjusted for weather and technology per square metre	2.54 GJ/m2 Weather Adjusted Baseline	0.581 (0.565 baseline)	0.595 (0.585 baseline)	0.674 (0.648 baseline)	1.850 (1.798 baseline)
	Leader in clinical, administrative and information integration in Ontario	Ensure patient information is available in a timely fashion	Discharge summary	80.8%	78.3%	80.4%	81.4%	79.4%	90%	
			Operative notes	94.1%	92.9%	93.6%	92.8%	93.3%	90%	
	Formalize "preferred partner" status with one rehab hospital and one CCC facility	Average number of GIM inpatient transfers per month	138	126	127	122	125	NA		
Academic	Increase Education Capacity	Maintain number of health professional trainees throughout UHN	Number of health professional trainees	3,219 (2006)	Collected Annually				3,100	
			Increase continuing education activities	Number of "UHN hosted" continuing education events per academic year	47 (2006)	Collected Annually				52 (10% increase)
	Increase UHN's education impact on trainees and improve trainee satisfaction with their UHN experience	Improve indicators of satisfaction with UHN medical and surgical training, nursing training, pharmacy training and allied health training	Choice of teaching site for rotating medical residents.	77% UHN divisions in top 2 choices	77% UHN divisions in top 2 choices				85% UHN divisions in top 2 choices	
			Rating of teaching and rotation effectiveness by postgraduate medical trainees	RES 4.03, TES 4.37 (05/06)	Collected Annually				RES 4.1, TES 4.4	
			Nursing student satisfaction with rotation/placement	90% (2006)	Collected Annually				92%	
	Increase the educational scholarship	Increase education grants and publications	Number of peer reviewed education grants per calendar year	107 (2006)	Collected Annually				112 (5% increase)	
			Increase education trainees at UHN	Number of education research fellows trained per academic year	15 (2006)	Collected Annually				17
Increase interprofessional education (IPE) awareness and activities	Increase knowledge and understanding of IPE among all UHN staff	Number of clinical staff obtaining IPE certification per year	15 (2006)	16 (2007)				25		

University Health Network

Hospital Accountability Agreement (HAA) Indicators

Q3 2007/08 Results

		YTD Actual (Q3)	YTD Target (Q3)	Variance	HAA Target* 07-08	HAA Range*
2007/08 Global Volumes and Performance Indicators						
Total Weighted Cases		47,777 (Nov)	45,748	2,029	68,622	66,563 - 70,681
Mental Health Patient Days		7,617	7,484	133	9,979	> 8,981
Emergency Visits		56,272	52,556	3,717	70,074	> 65,169
Ambulatory Care Visits		631,571	584,438	47,133	779,251	> 732,496
Rate of Readmission for Selected CMGs		506 (Oct)	406	100	406	< 450.97
Percent Full-time Nurses		85.3%	81.0%	4.3%	81.0%	> 80.0%
Current Ratio		0.79	0.46	0.33	0.46	0.41 - 0.50
Total Margin		1.19%	0.00%	1.19%	0.0	0.0
2007/08 Critical Care Funding						
% Beds Open to Critical as Scheduled	TGH	40.0%	100.0%	-60.0%	100.0%	
	TWH	88.6%	100.0%	-11.4%	100.0%	
2007/08 Protected Services						
Selected Cardiac Services Procedures		8,795	9,460	(665)	12,613	
Chronic Kidney Disease (weighted units)		104,178	114,772	(10,594)	153,029	
Organ Transplantation (cases)		299	329	(30)	439	
Cardiac Rehabilitation (# of patients)		205	300	(95)	400	
Visudyne Therapy (# of vials)		521	1,352	(831)	1,802	
2007/08 Wait Time Services						
					Base + Incremental	
Hip and Knee Joint Replacements		757	931	(174)	1,241	
Magnetic Resonance Imaging (Hrs)		23,464	19,748	3,717	25,688	
Computerized Axial Tomography (Hrs)		13,599	21,406	(7,807)	28,541	
2007/08 Cancer Care Ontario Funded						
					Base + Incremental	
Radiation Therapy		6,981	7,200	(219)	9,600	
Systemic Therapy		4,205	4,117	88	5,489	
Surgical Oncology		2259 (Oct)	2,307	(48)	3,954	

Please note that these targets and ranges are subject to change upon Ministry/LHIN review