

UHN 2009/10 Balanced Scorecard - Q4 and Year End Results

Domain / Theme	Goal	Measure	Baseline Value	Quarter Results				Year End	Target
			(where we were) (08/09 Q3 data unless articulated)	(where we are now)				2009/2010 Year End Results	(where we hope to be) March 31, 2010 unless articulated
				Q1 (Apr-Jun) unless articulated	Q2 (Jul-Sep) unless articulated	Q3 (Oct-Dec) unless articulated	Q4 (Jan-Mar) unless articulated		
We <i>Ensure that we have the best people to deliver on our strategies</i>	Attract & retain the best people	Organizational commitment score	63% (07/08 result)	58% (09/10)					65% (08/09 target)
	Create a high performance culture	Performance management score	71%	68% (09/10)					73%
		Leadership skills learning	0.76%	0.89%	0.44%	0.52%	0.48%	0.48%	1%
	Enhance organizational capacity through employee safety and wellness	% lost time hours due to workplace injury	0.059%	0.016%	0.016%	0.020%	0.017%	0.017%	0.056%
		% Overtime hours (monthly average)	1.4% (08/09 Q2)	0.74%	0.78%	1.03%	1.04%	0.90%	1.35%
		Average sick-time hours per employee (rolling average)	50.2	53.6	55.0	58.1	57.5	57.5	50
Caring <i>Deliver safe, patient-centred care in an integrated care delivery environment</i>	Make UHN safer for our patients	Hospital Standard Mortality Ratio	88 (08/09 baseline)	77 (08/09)	80 (09/10 Q1)	76 (09/10 Q2)	73 (09/10 Q3)		<90
		Hospital acquired infection rates (MRSA, VRE, C.Difficile)	0.60 (C. DIF)	0.49	0.41	0.73	0.59	0.55	0.54 (10% reduction)
			0.39 (MRSA)	0.26	0.35	0.18	0.24	0.33	0.35 (10% reduction)
			0.29 (VRE)	0.49	0.27	0.48	0.21	0.29	0.26 (10% reduction)
		Hand washing compliance	40%	48.9%	44.5%	51.5%	47.9%	48.2%	50%
	Pressure ulcer incidence	11.5% (08/09 target)	4.1% (08/09)		7.4% (09/10)			7.7%	
	Improve access to care and satisfaction for our patients	Overall patient mean score (ambulatory oncology patient satisfaction)	77% (July-Sept 2008)	N/A	75.8% (09/10 Q1)	76.9% (09/10 Q2)	76.8% (09/10 Q3)	76.5% (Q1-Q3)	78%
		Inpatient satisfaction scores	77.7%	78.5% (08/09 Q4)	77.6% (09/10 Q1)	78.8% (09/10 Q2)	78.9% (09/10 Q3)	78.8% (Q1-Q3)	78.7% (1% increase)
		Surgeries cancelled within 48 hours	9% (08/09 Year End)	7.8%	8.9%	9.9%	9.0%	8.9%	8.4%
	Enhance system partnerships to integrate care processes for our patients	Average ALC days	13.7 days	18.8 days	22 days	16.2 days	17.3 days	18.6 days	13.0 days (5% reduction)
		% of non-admitted CTAS I and II patients treated within ED-LOS of 8 hours or less and within 6 hours or less for non-admitted CTAS III patients	TGH: 67.06% TWH: 76.50%	67.3%	70.7%	73.3%	74.9%	71.6%	TGH: 77.06% TWH: 86.50%
			78.0%	82.9%	82.4%	85.6%	82.2%		
		% of non-admitted CTAS IV and V patients treated within ED-LOS of 4 hours	TGH: 70.54% TWH: 74.63%	73.4%	78.2%	80.1%	80.0%	77.9%	TGH: 80.54% TWH: 84.63%
74.7%	83.0%	80.0%	85.4%	80.8%					

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Creative Demonstrate research impact and enhance patient care	Financially sustainable research enterprise	Revenue dollars from commercialization	\$1.3M	\$160K (Q1 tracking)	\$102K (Q2 tracking)	\$71K (Q3 tracking)	\$1.3M (Q4 tracking)	\$1.6M	\$1.5M
		Total value of all grant funding	\$251M	\$60M (Q1 tracking)	\$65M (Q2 tracking)	\$63M (Q3 tracking)	\$83M (Q4 tracking)	\$271M	\$255M
	UHN is the premier research hospital in Canada	% of clinical research studies reviewed within target	60%	76.7%	79.2%	74.0%	75.0%	76.0%	70%
		# of citations	43,441 (2005 to 2007)	55,082 (2006-2008)					44,744 (2006-2008)
	UHN is the leader in research for clinical practice and care delivery	Internally review/audit clinical trials	0	1.1%	1.1%	1.5%	2.3%	2.3%	2%
		% clinical Research Staff UHN trained and certified	50%	68%	83%	92%	100%	100%	100%
Accountable Realization of UHN's commitment to fiscal responsibility and innovation	Appropriate budget to facilitate investments in innovation	Total non-MOH external revenues	\$463M	\$119M	\$117M	\$121M	\$134M	\$491M	\$472M
		Balanced budget and meet accountability commitments	Budget position (variance to date)	0 net	\$1.0M	\$-1.6M (for Q1 & Q2)	\$2.0M (for Q1-Q3)	\$2.0M (Q1-Q4)	\$2.0M
		Hospital Accountability Agreement commitments	Refer to H-SAA						
	Leader in clinical, administrative and information integration in Ontario	Quadramed CPR % application uptime	100%	100%	100%	100%	99.6%	99.9%	99.9%
		% of Discharge summaries completed within 14 days of discharge	82.1%	81.4%	81.6%	84.7%	87.3%	83.8%	85%
		% OR/Procedure Notes completed within 14 days of discharge	92.3%	91.4%	93.4%	95.8%	96.0%	94.2%	95%
Academic Enhance international profile in education	Improve trainee satisfaction	# of peer reviewed education grants (calender year)	93	77					100
		Rating of teaching and rotation effectiveness by postgraduate medical trainees (academic year)	RES = 4.04 / 5 (07/08) TES = 4.41 / 5 (07/08)	RES = 4.07 / 5 (08/09) TES = 4.45 / 5 (08/09)					RES = 4.15 / 5; (08/09) TES = 4.5 / 5 (08/09)
		# of UHN-hosted CE Events (calender year)	40	47					45
	Enhance IPE/IPC	# of clinical staff obtaining IPE certification (academic year)	27 (07/08)	51 (08/09)					40 (08/09)

University Health Network
Hospital Service Accountability Agreement (H-SAA) Indicators
For the Twelve Months Ended March 31, 2010

	Reporting Month	YTD Actual	YTD Target	Variance	HAA Target 09-10	HAA Range
2009/10 Global Volumes and Performance Indicators						
Total Weighted Cases	YTD March	65,588	69,800	(4,212)	69,800	67,706-71,894
Mental Health Patient Days	YTD March	10,692	9,979	713	9,979	> 8,981
Emergency Visits	YTD March	86,948	70,074	16,874	70,074	> 65,169
Ambulatory Care Visits	YTD March	878,721	791,311	87,410	791,311	>743,832
Percent Full-time Nurses	YTD March	88.01%	81.00%	7.0%	80.98%	> 79.98%
Current Ratio	YTD March	0.94	0.55	0.39	0.55	0.8-2.0
Total Margin	YTD March	2.39%	0.00%	2.39%	0.00%	0.00%
2009/10 Critical Care Funding						
% Beds Open to Critical as Scheduled:	TGH	YTD March	38.7%	100.0%	-61.3%	100.0%
	TWH	YTD March	77.4%	100.0%	-22.6%	100.0%
2009/10 Protected Services						
Cardiac Catheterization	YTD March	5,981	6,500	(519)	6,500	
Cardiac Surgery	YTD March	1,505	1,800	(295)	1,800	
Chronic Kidney Disease (weighted units)	YTD March	134,941	153,029	(18,088)	153,029	
Organ Transplantation (cases)	YTD March	437	439	(2)	439	
Cardiac Rehabilitation (# of patients)	YTD March	252	400	(148)	400	
2009/10 Wait Time Services						
					Base + Incremental	
Hip and Knee Joint Replacements	YTD March	1,098	1,080	18	1,080	
Magnetic Resonance Imaging (Hrs)	YTD March	32,232	24,245	7,987	24,245	
Computerized Axial Tomography (Hrs)	YTD March	20,993	18,047	2,946	18,047	
2009/10 Cancer Care Ontario Funded						
					Base + Incremental	
Radiation Therapy	YTD March	10,058	9,750	308	9,750	
Systemic Therapy	YTD March	5,925	6,019	(94)	6,019	
Surgical Oncology	YTD March	3,898	3,949	(51)	3,949	