

2014/15 Balanced Scorecard Year End Results

We



Average sick hours

58 hrs
Target: 56 hrs

Taking advantage of UHN's many health and wellness programs can improve staff's health and minimize sick time!



Voluntary turnover rate

5.0%
Target: 5.0%

For the second year in a row UHN is meeting its target of 5% for voluntary turnover rate.



Overtime rate

1.6%
Target: 1.1%

We were above both target and baseline in 2014/15. Managing overtime hours continues to be a key priority for UHN.



LEAN -
Opportunities for improvement generated

2,829
2,500

Since LEAN has been implemented, UHN has generated 2,829 opportunities for improvement!

Academic

Student participation in interprofessional education (IPE)

71%
Target: 66%

IPE will be an important piece in the transition to a learning health organization.

Nursing students preparation after placement

72%
Target: 75%

Nursing students provide feedback about their experience at UHN in the TAHSN survey.

Rating of rotation effectiveness

4.1 Target: 4.1
out of 5 possible points

Rating of teaching effectiveness

4.4 Target: 4.4
out of 5 possible points

Caring



Each year our hand hygiene rate improves!



Patient satisfaction: 8.4 inpatients out of 10 would recommend UHN to others!



30-day readmission rate

16%

Target: 17%

UHN exceeded baseline and target this year! It will be on UHN's 2015/16 Quality Improvement Plan.

89%

Target: 70%

Medication Reconciliation



ED length of stay (hours)

27

Target: 24

Defined as the time from triage or registration to the time the patient leaves the ED.

855

Target: 675

Patients involved with LEAN



C. Difficile infection rate per 1000 days

0.51

Target: 0.42

We didn't meet our target of 0.42 this year. The IPAC team has identified a number of change ideas for the 2015/16 year.

10%

Target: 9.3%

Percent of inpatient days designated as ALC



Central line infection rate per 1000 days

0.65

Target: 0.90

Central line infection rate has been a great success and has been on a downward trend since 2010!

35 Days

Target: 31 Days

Surgery to rehab to discharge length of stay

Accountable

Total energy consumption (GJ)



1,366,003

Target: 1,277,469

UHN has implemented a number of programs to reduce energy and waste.

Discharge summaries completed within 2 days

79%

Target: 79%

UHN met its target for the 2014-15 year! A team has been assembled to build on this improvement for the 2015-16 year.

OR notes completed within 7 days



92%

Target: 95%

UHN is slightly below its target of 95% of OR notes completed within 7 days.

Creative



Citations

139,528

Target: 121,000



Grant funding

\$344 M

Target: \$310 M



Intellectual property disclosures

140

Target: 137



Study agreements and contracts that had initial review within 5 weeks

62%

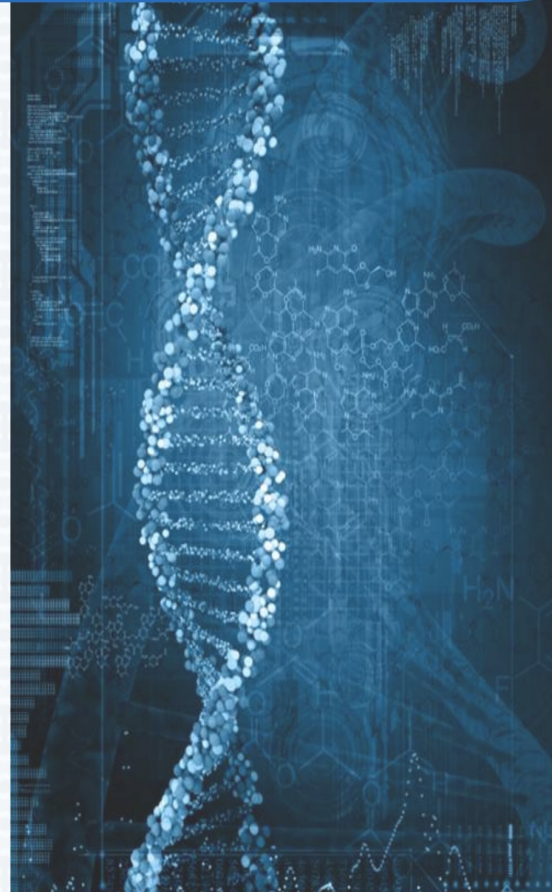
Target: 60%



Turn around time for review of clinical studies (% meeting target)

67%

Target: 85%



2014/15 Balanced Scorecard Q4 Results (January - March)

Domain	Theme	5 Year Goal	Measure	Baseline	Q1	Q2	Q3	Q4	YTD	Target		
WE	Develop the best people who will enable system leadership	Continue to build organizational capability and capacity	Overtime rate	1.2%	1.4%	1.4%	1.4%	2.3%	1.6%	1.1%		
			Average sick hours per employee for the last 12 months	56	56	57	57	58	58	56		
			Voluntary turnover rate	4.9%	4.7%	4.8%	5.1%	5.0%	5.0%	5.0%		
			LEAN – Opportunity for improvement generated	1,007	155	350	444	913	2,869	2500		
CARING	Become a world leader in documenting and improving patient outcomes		Hospital standard mortality ratio	87.0	95.2	88.8	92.3	104.0	95.4	95.0		
			C. Difficile rate	0.5	0.60	0.46	0.34	0.54	0.51	0.4		
			Hand hygiene rate	92.2%	92.3%	92.2%	94.0%	93.4%	93.0%	90.0%		
			Central line infections	0.92	0.15	1.27	0.82	0.34	0.65	0.90		
			Influenza flu vaccination	36%	57%						70%	
	Achieve and document exceptional outcomes for our patients	Transform "patient centred care" to "patients as partners in care"		ED length of stay for admitted patients (90th percentile in hours)	25	26	25	29	29	27	24	
				Approach rate for organ donation	89%	100%	N/A	100%	100%	100%	95%	
				Percent of surgeries (avoidable) cancelled within 48 hours	4.7%	4.5%	4.9%	5.3%	6.2%	5.2%	4.5%	
				Number of patients involved in LEAN activities	300	421	408	480	446	855	675	
				Patient experience (acute and rehab)	92%	89%	84%	84%	83%	84%	90%	
		Measure and improve the value of care			Percent of inpatient days designated as ALC	9.4%	9.8%	8.4%	10.0%	11.9%	10.0%	9.3%
					30-day readmission rate	16.7%	16.8%	15.8%	13.7%	16.0%	15.6%	17.0%
					Date of surgery to rehab LOS in days for Fractured Hip Rapid Assessment Treatment	34	33	38	31	34	35	31
					Medication reconciliation	60%	84%	90%	90%	91%	89%	70%

2014/15 Balanced Scorecard Q4 Results (January - March)

Domain	Theme	5 Year Goal	Measure	Baseline	Q1	Q2	Q3	Q4	YTD	Target
CREATIVE	Become the research hospital of the future	Further our understanding of the basis of health and disease through biology and technology platforms	Citations	117,682	88,995	105,232	121,172	139,528		121,000
			Total value of all grant funding	\$317 M	\$88 M	\$80 M	\$89 M	\$87 M	\$344 M	\$310 M
			Intellectual property disclosures	132	39	35	28	38	140	137
		Leverage experimental therapeutics and health services research to impact the lives of patients	Percent of study agreements and contracts that had an initial review within 5 weeks	53%	50%	57%	66%	81%	62%	60%
			Turn around time for institutional review of clinical research studies (% meeting target)	82%	68%	72%	67%	61%	67%	85%
ACCOUNTABLE	Expand our space, develop new sources of revenue, and become a leader in clinical, administrative, and research information integration	Optimize productivity and integration of care through next-generation information management and technology	Percent of discharge summaries completed within 2 days of discharge	78%	77%	78%	79%	79%	79%	79%
			Percent of OR/Procedure notes completed within 7 days of discharge	91%	90%	91%	92%	92%	92%	95%
		Develop new sources of revenue	Working capital ratio	0.97	0.97	0.97	0.94	1.00		0.90
		Enable the creation of new physical space for our clinical programs, operations, research, and education areas	Total energy consumption (GJ)	308,250	288,340	272,834	345,393	459,437	1,366,003	1,277,469
ACADEMIC	Deliver exceptional education at all levels to enable the success of tomorrow's healthcare leaders	Position UHN as the institution of choice for trainees	Rating (out of 5) of teaching effectiveness scores by postgraduate medical trainees (TES)	4.4	4.4					4.4
			Rating (out of 5) of rotation effectiveness scores by postgraduate medical trainees (RES)	4.1	4.1					4.1
		Continue to pioneer new models of teaching and learning	Percent of nursing students who felt prepared to begin their placement after orientation	70%	74%	74%	67%	72%	72%	75%
			Student participation in interprofessional education	65%	80%	74%	67%	77%	71%	66%