

## UHN 2007/08 Balanced Scorecard - Q4 Results

| Domain  | Goal   | Desired Outcome  | Objective  | Indicator                                       | Baseline Value                               | Quarter Results       |              |                     |                            |  | Target              |
|---|--|--|--|---|--|-----------------------|--------------|---------------------|----------------------------|--|---------------------|
|   |  |  |  |   | (where we were)<br>Fiscal 06/07 unless noted | (our current results) |              |                     |                            | (where we hope to reach)                     |                     |
|   |  |  |  |   |  | Q1 (Apr-Jun)          | Q2 (Jul-Sep) | Q3 (Oct-Dec)        | Q4 (Jan-Mar)               | Year End                                     | March 31, 2008      |
| <b>We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.</b> |  |  |  |   |  |                       |              |                     |                            |  |                     |
| We<br>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%   | 63.0%  |                       |              |                     |                            | 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%                | 5.4%                       | 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                  | 20                         | 15   |                     |
|   |  |  | Percentage participation in PES discussions  | 51.8% non-union;<br>16.3% union (05/06)         | 71.50%                                       |                       |              |                     |                            | 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%        | 1.45%               | 1.45%                      | 1.35%  |                     |
|   |  |  | Average number of sick-time hours per employee (12 month rolling average)                            | 55.1  | 54.3   | 54.0                  | 53.6         | 53.1                | 53.1                       | 58   |                     |
| Caring<br>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         | 38.0                | 38.6                       | 41.2 per 1000                                |                     |
|   |  |  | Surgical Site Infection rate (TGH), representative case category (CABG)                              | 1.71 per 100 procedures                         | 0.74   | 2.69                  | 1.67         | 2.56                | 1.86                       | 3.39 per 100                                 |                     |
|   |  |  | Surgical Site Infection rate (TWH), representative case category (Hips & Knees)                      | 0.56 per 100 procedures-hips                    | 0.00   | 0.00                  | 0.00         | 0.00                | 0.00                       | 0.86 per 100                                 |                     |
|   |  |  |  | 0.56 per 100 procedures-knees                   | 0.00   | 0.00                  | 0.00         | 1.59                | 0.45                       |  |                     |
|   |  |  | Ventilator Associated Pneumonia (VAP) - bundle compliance rate                                       | 58.0% (Sep '06 - Mar '07)                       | 40.7%  | 58.9%                 | 53.8         | 62.8                | 53.2%                      | 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  | 4.6                   | 5.6          | 2.4                 | 4.0                        | 4.7 (10% reduction)                          |                     |
|   |  |  | VRE  | 5.1 per 10,000 pt. days                         | 2.0  | 0.6                   | 3.1          | 3.6                 | 2.4                        | 4.6 (10% reduction)                          |                     |
|   |  |  | C.Difficile  | 5.7 per 10,000 pt. days                         | 5.2  | 5.6                   | 4.2          | 7.4                 | 5.6                        | 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)         |                            |  | 7.7% (1% reduction) |
|   | Eliminate severe and critical medication error incidents | Annual severe and critical medication error incidents          | 51 (05/06)   | 7   | 6  | 5                     | 2            | 21                  | 46 (9% reduction/maintain) |  |                     |
|   | Improved access and patient satisfaction                 | Improve patient satisfaction scores                            | Inpatient satisfaction   | 78.6% (UHN methodology)                         | 76.4%  | 77.3%                 | 77.3%        | 77.8% (Jan)         | 77% (YTD Jan)              | 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%        | 55.7%               | 55.5%                      | 90% within 8 hours for CTAS 1 and 2 patients |                     |
|   |  |  |  | 58.7%   | 56.8%  | 58.2%                 | 0.582        | 0.571               | 57.5%                      | 90% within 6 hours for CTAS 3 patients       |                     |
|   |  |  |  | 66.7%   | 67.6%  | 69.9%                 | 70.7%        | 67.4%               | 68.9%                      | 90% within 4 hours for CTAS 4 and 5 patients |                     |
| Reduce OR cancellations   | Percentage of surgical cancellations within 48 hours     | 8.8%   | 9.0%   | 10.4%   | 9.3%   | 9.8%                  | 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                  | 13.3         | 13.2                | 10.9 (10% reduction)       |  |                     |

## UHN 2007/08 Balanced Scorecard - Q4 Results

| Domain   | Goal  | Desired Outcome  | Objective   | Indicator  | Baseline Value                                   | Quarter Results                              |  |              |              |                                  | Target                                     |
|--|---|--|---|--|--|--|--|--------------|--------------|----------------------------------|--|
|  |   |  |   |  | (where we were)<br>Fiscal 06/07 unless noted     | Q1 (Apr-Jun)                                 | Q2 (Jul-Sep)                               | Q3 (Oct-Dec) | Q4 (Jan-Mar) | Year End                         | (where we hope to reach)<br>March 31, 2008 |
| We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world. |   |  |   |  |  |  |  |              |              |                                  |  |
| Creative   | Demonstrate research impact and enhance patient care                    | Financially sustainable research enterprise  | Balance the research budget   | Research budget variance   | 0  | \$(1,032)K                                   | \$(922K)                                   | \$(1,236K)   | 1090k        | \$(146k)                         | 0  |
|  |   |  | Increase commercialization  | Number of disclosures  | 64   | 73   |  |              |              |                                  | 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 (2006 Calendar)  | 244 (2007 Calendar)                              |  |  |              |              | 269 (2% increase)                |  |
|  |   | Translate research into clinical practice  | Initiatives still under development: GTX, PMCC, Palliative Care, Nursing 80/20  | Not Available  |  |  |  |              |              |                                  |  |
| Accountable  | Realization of UHN's commitment to fiscal responsibility and innovation | Increased capital and core research budget to facilitate investments for innovation                    | Increase revenue from new and existing non-MOH sources  | Annual non-MOH revenues  | \$418.6 M  | \$99.9 M                                     | \$103.5 M                                  | \$98.5 M     | 121.0        | 423.0                            | \$422.8 M (1% growth)                      |
|  |   |  | Balanced budget and achievement of accountability measures  | Balance operating budget   | UHN cost per weighted case according to JPPC     | \$5,885 (05/06)                              | \$6,538 (06/07)                            |              |              |                                  |  |
|  |   | 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%        | 83.5%        | 80.9%                            | 90%  |
|  |   |  |   | Operative notes  | 94.1%  | 92.9%  | 93.6%                                      | 92.8%        | 91.5%        | 92.7%                            | 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  | 100          | 119          | NA                               |  |
|  |   |  |   |  |  |  | <i>Accountability Dashboard Indicators</i> |              |              |                                  |  |
| Academic   | Enhance international profile in education                              | Increase Education Capacity  | Maintain number of health professional trainees throughout UHN  | Number of health professional trainees   | 3,219 (2006)                                     | 3538   |  |              |              |                                  | 3,100                                      |
|  |   |  | Increase continuing education activities  | Number of "UHN hosted" continuing education events per academic year           | 47 (2006)  | 40 (2007 calendar year)                      |  |              |              |                                  | 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)                       | Not Available until August 2008 (06/07 data) |  |              |              |                                  | RES 4.1, TES 4.4                           |
|  |   |  |   | Nursing student satisfaction with rotation/placement                           | 90% (2006)                                       | Not Available until August 2008              |  |              |              |                                  | 92%  |
|  |   | Increase the educational scholarship   | Increase education grants and publications  | Number of peer reviewed education grants per calendar year                     | 107 (2006)                                       | 119  |  |              |              |                                  | 112 (5% increase)                          |
|  |   |  | Increase education trainees at UHN  | Number of education research fellows trained per academic year                 | 15 (2006)  | 20   |  |              |              |                                  | 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

|  | Reporting Month     | YTD Actual | YTD Target | Variance | HAA Target* 07 08  | HAA Range*      |
|--|---------------------|------------|------------|----------|--------------------|-----------------|
| <b>2007/08 Global Volumes and Performance Indicators</b> |                     |            |            |          |                    |                 |
| Total Weighted Cases                                     | YTD March           | 70,680     | 68,622     | 2,058    | 68,622             | 66,563 - 70,681 |
| Mental Health Patient Days                               | YTD March           | 10,425     | 9,979      | 446      | 9,979              | > 8,981         |
| Emergency Visits   | YTD March           | 75,012     | 70,074     | 4,938    | 70,074             | > 65,169        |
| Ambulatory Care Visits                                   | YTD March           | 837,094    | 779,251    | 57,843   | 779,251            | > 732,496       |
| Rate of Readmission for Selected CMGs                    | Calendar 2008 (Jan) | 408        | 406        | 2        | 406                | < 450.97        |
| Percent Full-time Nurses                                 | YTD March           | 85.7%      | 81.0%      | 4.7%     | 81.0%              | > 80.0%         |
| Current Ratio <sup>1</sup>                               | YTD February        | 0.83       | 0.46       | 0.37     | 0.46               | 0.41 - 0.50     |
| Total Margin <sup>1</sup>                                | YTD February        | 1.74%      | 0.00%      | 1.74%    | 0.00%              | 0.00%           |
| <b>2007/08 Critical Care Funding</b>                     |                     |            |            |          |                    |                 |
| % Beds Open to Critical as Scheduled:                    | TGH                 | YTD March  | 43.3%      | 100.0%   | -56.7%             | 100.0%          |
|  | TWH                 | YTD March  | 88.3%      | 100.0%   | -11.7%             | 100.0%          |
| <b>2007/08 Protected Services</b>                        |                     |            |            |          |                    |                 |
| Selected Cardiac Services Procedures                     | YTD March           | 11,725     | 12,613     | (888)    | 12,613             |                 |
| Chronic Kidney Disease (weighted units)                  | YTD March           | 139,567    | 153,029    | (13,462) | 153,029            |                 |
| Organ Transplantation (cases)                            | YTD March           | 384        | 439        | (55)     | 439                |                 |
| Cardiac Rehabilitation (# of patients)                   | YTD March           | 280        | 400        | (120)    | 400                |                 |
| Visudyne Therapy (# of vials)                            | YTD March           | 617        | 1,802      | (1,185)  | 1,802              |                 |
| Selected Cancer Services                                 | YTD March           | 15,012     | 14,889     | 123      | 14,889             |                 |
| <b>2007/08 Wait Time Services</b>                        |                     |            |            |          |                    |                 |
|  |                     |            |            |          | Base + Incremental |                 |
| Hip and Knee Joint Replacements                          | YTD March           | 1,011      | 1,241      | (230)    | 1,241              |                 |
| Magnetic Resonance Imaging (Hrs)                         | YTD March           | 32,262     | 26,330     | 5,932    | 26,330             |                 |
| Computerized Axial Tomography (Hrs)                      | YTD March           | 17,886     | 28,541     | (10,655) | 28,541             |                 |
| <b>2007/08 Cancer Care Ontario Funded</b>                |                     |            |            |          |                    |                 |
|  |                     |            |            |          | Base + Incremental |                 |
| Radiation Therapy  | YTD March           | 9,411      | 9,600      | (189)    | 9,600              |                 |
| Systemic Therapy   | YTD March           | 5,601      | 5,489      | 112      | 5,489              |                 |
| Surgical Oncology  | YTD March prelim    | 4,086      | 3,931      | 155      | 3,954              |                 |

\*Please note that these targets and ranges are subject to change upon MOHLTC/LHIN review