

Balanced Scorecard Results

Our purpose statement in action



UNIVERSITY HEALTH NETWORK



Quarter I Results




April – June 2010

A Message from the UHN Executive: Bob, Emma, Justine, Charlie, Marnie, Scott, Kathy and Sarah

We are pleased to share with you the Balanced Scorecard Results for the First Quarter of our 2010/2011 fiscal year. In this summary, we review a number of measures including our organizational commitment score, organ donation conversion rate and a description of what UHN is doing to improve ALC days across the organization. We also discuss our performance with regard to reducing Emergency Department wait times, weighted cases, budget commitments and OR/procedure notes completion.

Interpreting Results

To see the complete results in colour, go to the intranet page and choose “Balanced Scorecard.”

-  Measures marked in “Green” show that we’ve met our target
-  Measures marked in “Yellow” show that we have not met our target, but are on track
-  Measures marked in “Red” require our continued focus towards the target

** For some measures, our results experience a data lag.

Highlights

Domain: We

➤ Measure: Organizational Commitment Score

How we’ve done: Red

Organizational commitment is a reflection of the level to which staff feel emotionally connected to UHN, find personal meaning in their work and are motivated to help the organization succeed. In the last Employee Opinion Pulse survey we saw the percentage of UHN staff who felt this way decrease from 66% to 58%. We would like to assure you that our HR and operational leaders are listening and working with our staff to understand your concerns – addressing these concerns is a priority for the organization and something we take very seriously. You will also have another opportunity to provide us feedback on how we are doing during the next Employee Opinion Survey

Overall, we feel that it is important to regularly ask staff to provide feedback on the direction of UHN – it is one of the reasons why we have been recognized as a Top 100 employer.

For more information about the Balanced Scorecard, visit the intranet at <http://intranet.uhn.ca/home/strategic%5Fplanning/>

Domain: Caring

Measure: Percentage of potential eligible organ donors that were converted to actual organ donors

➤ **How we've done:** *Yellow*

This is a new measure on UHN's balanced scorecard and is designed to assess the number of potential organ donors who actually become organ donors. Our most recent data (FY 09/10) indicates that UHN's conversion rate is low at only 29% of potential donors actually donating organs. This is a crucial measure for UHN given our position as Canada's largest multi-organ transplant program.

UHN has a long way to go before we meet the provincial target of 75%, but our surgical and critical care teams are working diligently and focusing their efforts to meet this commitment. By continuing to work with families of potential organ donors, we believe we can help increase the number of Ontarians whose lives are saved by organ donation.

➤ **Measure: ALC Days**

How we've done: *Green*

UHN has made a remarkable improvement in managing our ALC days – the average number of days an ALC patient is waiting to be transferred to a non-acute care facility. Our 2010/11 Q1 result of 13.2 is a significant improvement on our 2009/10 year-end result of 18.6 days. This is a testament to the hard working teams who are optimizing patient flow and discharge strategies and developing closer collaborations with our CCAC partners. The experience generated from the G20 summit in transferring ALC patients in acute care beds shows us that there are both solutions and opportunities with regard to decreasing our ALC days.

➤ **Measure: ED Wait Times**

How we've done: *Green*

➤ **Percent improvement of patients treated in the ED within LHIN wait time benchmarks**

➤ **Admitted patients who's ED-Length-of-Stay (LOS) is < 8 hours**

This quarter represents the best ED Wait Time results that we have ever accomplished. We've achieved a remarkable improvement with respect to patients treated in our emergency departments within TC LHIN wait time benchmarks, reducing wait times for both admitted and non-admitted patients.

These results are largely due to organizational commitment at all sites to patient flow initiatives, including moving patients to the appropriate units quicker, more timely consults, and access to inpatient care in a timely fashion. These new process improvements not only allow us to meet our commitments to the TC LHIN – they also enhance the patient experience.

Domain: Accountable

➤ Measure: Weighted Cases (HSAA Indicators)

How we've done: *Green*

UHN is on target with regard to our volume and financial accountability commitments to our LHIN and the Ministry of Health and Long-Term Care. UHN will continue to be vigilant for the remainder of the 2010/11 fiscal year.

During the fall, the organization will begin planning for next year's 2011/12 budget. We expect the next fiscal year to be challenging due to the projected provincial budget deficit, but our clinical programs will strive to meet their volume commitments and we will continue to look for opportunities to improve value of care for our patients.

➤ Measures: Operating room/Procedure Notes & Timely Discharge Summaries

How we've done: *Green*

To guarantee timeliness of information, it is important to continue to focus on ensuring that discharge summaries and operating notes are completed within 14 days. We are delighted to report that this quarter our medical staff, in conjunction with our Health Records department, has exceeded our target. We hope to continue to leverage the strong systems that we have in place to uphold these encouraging results in the upcoming quarters.