

Balanced Scorecard Results

Our purpose statement in action



UNIVERSITY HEALTH NETWORK



QUARTER IV RESULTS

JANUARY – MARCH 2010

A Message from the UHN Executive Team

We are pleased to share with you the Balanced Scorecard results for the fourth and final quarter of our 2009/2010 fiscal year. In this summary, we review measures from each of our five domains including our organizational commitment scores, our hospital standard mortality ratio, and our non-ministry revenues. Our Year-end performance is also reported for each of our measures.

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 or exceeded 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*

Although our result here declined this year, last year's result was the best in the 10 years we've been conducting employee opinion surveys so we are still encouraged by this result. This year's score suggests that we are feeling the economic constraints of the past year. This is the first time in recent memory that our results have dipped from year to year and given the current financial challenges Ontario is facing this is not surprising. However, we are going to evaluate the comments from our employee surveys very carefully to see how we can respond to staff concerns and work towards improving this result for next year.

➤ Measure: % Overtime hours (monthly average)

How we've done: *Green*

Our performance in overtime has been strong all year. Given both the high demands on our time and our fiscally challenging environment, we are grateful for the commitment from our staff to keep overtime to a minimum. Given that our immediate future will likely have the same challenges, we will need to continue to monitor this, moving into our 2010/2011 fiscal year.

DOMAIN: CARING

➤ **Measure: Hospital Standard Mortality Ratio (HSMR)**

How we've done: *Green*

HSMR is a patient safety measure and is calculated by comparing the number of deaths in our hospital to mortality rates in all other hospitals across the country. For this measure, scores under 90 are considered very good and scores under 80 are considered exceptional. We are extremely pleased to see that our results for this measure were not only under 90 (from 08/09 Q4 to 09/10 Q3), but were 80 and below for the same time period. This is a fantastic result and a reflection of the importance that we all place on patient safety. We should all be very proud that UHN is one of the safest hospitals in the country.

➤ **Measure: Hand-washing compliance**

How we've done: *Yellow*

Hand-washing compliance is of special importance not only to UHN Senior Management, but our board and the Ministry of Health as well. Our results this quarter slipped slightly but we will remain vigilant thanks to the efforts of our Infection Prevention and Control team. The importance we place on this measure will be reflected in an even more aggressive target for 2010/2011 (to be released with our 2010/2011 Balanced Scorecard).

➤ **Measures: % of non-admitted CTAS I & II patients treated within ED-LOS of 8 hours or less, and 6 hours or less for CTAS III** (The most acutely ill patients who need to be seen immediately, i.e. patients with cardiac arrhythmia)

How we've done: *Yellow*

➤ **% of non-admitted CTAS IV and V patients treated within ED-LOS of 4 hours or less** (Patients who need to be seen urgently, i.e. those with abdominal pains, tremors, vomiting)

How we've done: *Yellow/Green*

Emergency Department wait times stir the emotions of our community more than many other issues. Therefore it is both comforting and a source of pride to see how far we have come in improving our Emergency Department wait times for all levels of patients at both our sites. Our fourth quarter results were some of our best ever results and our performance here ultimately means that our patients are getting the care that they need quicker. Our thanks go to our Emergency Department staff and to all staff who helped make this possible.

DOMAIN: CREATIVE

➤ **Measure: Revenue dollars from commercialization**

How we've done: *Green*

Being one of Canada's leading research hospitals, we are thrilled to see that our commercialization revenue for 09/10 was better than our target. It is a testament to the innovation and hard work of our research staff and especially the Technology Development and Commercialization team.

DOMAIN: ACCOUNTABLE

➤ Measures: Total non-MOH external revenues

How we've done: *Green*

In a fiscally challenging environment, it is even more important for us to develop and create alternate sources of revenue and become less dependent on funding from the Ministry of Health (MOH). We are proud to see that we generated more than \$500 million in non-MOH revenues (exceeding our target). This is revenue that helps us further our tri-partite mission of exemplary patient care, research and teaching and we thank everyone for their efforts here.

DOMAIN: ACADEMIC

➤ Measures: # of clinical staff obtaining IPE certification

How we've done: *Green*

It is clear that the future of healthcare lies in inter-professional teams providing a full continuum of care for our patients. As such, inter-professional education is something that is of great importance to us now and in years to come. We are happy to see results that are better than our target and look forward to more of the same.

YEAR-END COMMENTS

Our performance this year was strong in many areas and we thank all our staff for their hard work and dedication. Looking ahead to 2010/2011, there will be minimal changes to our Balanced Scorecard and all of our goals will remain the same. We look forward to more strong results in our overtime hours and HSMR rates. Our CTAS numbers consistently improved over this year and we hope to see more of the same next year. Our Creative domain performed very well, our non-Ministry revenues were up and we continue to enhance our profile in education. These are all trends we hope to carry on into the next fiscal year.

Our We results indicated that we are seeing the effects of our fiscally challenging environment and hiring freeze, we will continue to closely monitor these results into the next year.. ALC days still remain high and we will work on improving our patient flow. The target for hand-washing will be more aggressive but we are confident our staff will respond.

Looking further ahead to 2011/2012, we will be doing a more comprehensive review of all our Balanced Scorecard goals and measures to ensure that they align with our new Strategic Plan.