

# Balanced Scorecard Highlights

Highlights from 2012-13 second quarter (July to Sept)



## Average Sick Hours Per Employee for the Last 12 Months




The average sick hours per employee remains above our target of 54. However, we are seeing a slight improvement, with the average sick hours per employee sitting at 57.9 at the end of Q2. We have recently revised our Attendance Management Policy to raise awareness of the implications of attendance and sick leave on the organization. In addition, we are hiring to the Nursing Resource Team in order to cover more sick calls without resorting to overtime or agency nurses.

## Citations

As a leading research hospital, research plays an integral role in everything we do. Investing in research and innovation is about investing in the future of health care. Citation analysis is used by institutions around the world as one way of measuring research productivity and the influence of its scientific publications. Currently, we have had 75,609 citations to our 2009-2011 UHN research publications. This figure has already met 90% of the end of year citation target and represents an increase of 20% compared to the same time last year, indicating that UHN articles have been extensively referenced by other researchers. These are excellent results.

## Total Value of All Grant Funding

The total value of all grant funding measures the total amount of research grants received within a period of time. At the end of the second quarter of 2012/13, we have received a total of \$148M in grant funding. UHN research anticipates continuing this steady growth, with funding for 2012/13 expected to top \$300M. These are excellent results, considering that at the end of last fiscal year (2011/12), the total value of all grant funding was \$283M.

-  Meets or exceeds target
-  Does not meet target, but on track
-  Requires continued focus

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

## % of Inpatient Days Designated as ALC

UHN continues to implement initiatives aimed at reducing the number of ALC days across all of our hospital sites. In Q2, ALC represented 8.2% of all bed days across UHN, which was lower than our Balanced Scorecard target of 8.5%.

These results reflect the focused efforts of our UHN clinical care teams across all four sites, as well as the strong relationships we have developed with our partners (such as Toronto Central Community Care Access Centre, Bridgepoint Health and St. Hilda's) to ensure patients get the right care, at the right time, in the most appropriate care setting.

## Timely Discharge and OR Note Completion

After the successful release of UHN's new dictation system in June, the transcription backlog was resolved and turn-around times are starting to improve. We expect the percentage of discharge summaries and OR procedure notes completed within seven days of discharge to increase in the final quarter of 2012/13 as the full impact of eliminating the backlog is realized.

Additionally, in the third quarter of the 2012/13 fiscal year, a new electronic query process is expected to be released which will replace the current manual process. We are hopeful that this will contribute to a decrease in turnaround time for notes to be corrected and filed into EPR.

## Organ Conversion Rate

This quarter, our organ conversion rate sits at 60%. This result is comprised of achieving donation in 3 of 5 possible organ donors.

The results highlight the importance of increasing organ donation across the province. Less than 25% of Ontarians are registered as organ and tissue donors. This contribution does not match our immense need for organ and tissue donation across the Province. Toronto has the worst registration in the Province.

We will be running a UHN Campaign in the New Year to convince all of our staff to register as potential organ donors. Please visit [www.beadonor.ca](http://www.beadonor.ca) to learn more about organ donation and how you can help. Together, we can make a difference.

# Balanced Scorecard Report

Results from 2012-13, Quarter Two (July - Sept)



Domain / Theme	5 Year Goal	Objective	Measure	Measure Definition	12/13 Baseline (11/12 Q4 unless articulated)	Q1 (April - June)	Q2	YTD	12/13 Target
WE Develop the best people who will enable system leadership	Continue to build organizational capability and capacity	Create work environments that promote excellence and innovation in practice, education, and research	Overtime rate	Percent of total overtime hours in reporting month / Total worked hours in reporting month	1.24%	0.94%	0.96%	0.95%	0.98%
			Average sick hours per employee for the last 12 months	Total sick hours reported in the 12-month period / Total employees eligible for sick pay in the 12-month period (Rolling average)	58.2	58.8	57.9		54.0
			Employee engagement score	5 questions from EOS survey averaged into one measure. It reflects the level to which employees feel emotionally connected to the organization, find personal meaning in their work and are motivated to commit the time and effort to help the organization succeed (expressed as a %)	N/A	TBD			N/A
CARING Achieve and document exceptional outcomes for our patients	Become a world leader in documenting and improving patient outcomes	Enhance all elements of patient safety	Hospital standard mortality ratio	A ratio of observed to expected deaths multiplied by 100 (CIHI Definition)	85.0 (11/12 Q3)	85.0 (11/12 Q3)	83.0 (11/12 Q4)	86.0 (11/12 Q4 YTD)	<97.0
			C. Difficile rate (per 1000 patient days)	Percent incidence of patients contracting Clostridium Difficile (C.Difficile) while in hospital (rate per 1000 patient days)	0.84	0.46	0.60	0.53	0.44
		Substantially reduce hospital-acquired infections	MRSA rate (per 1000 patient days)	Percent incidence of patients contracting Methicillin-resistant Staphylococcus Auereus (MRSA) while in hospital (rate per 1000 patient days)	0.26	0.43	0.35	0.39	0.22
			Hand hygiene rate	The number of times that hand hygiene was performed before initial patient contact divided by the number of observed hand hygiene indications for before initial patient contact multiplied by 100 - 2009/10, consistent with publicly reportable patient safety data	81.9%	87.7%	88.8%	88.2%	83.0%
	Transform "patient centred care" to "patients as partners in care"	Improve patient access to quality treatment	ED length of stay for admitted patients (90th percentile in hours)	90th percentile ED length of stay for admitted patients (hours)	26.0	24.6	23.2	23.9	23.0
			Percent of eligible organ donors converted to actual organ donors	Percent of potential eligible organ donors that were converted to actual organ donors	67%	N/A	60%		90%
			Percent of surgeries (avoidable) cancelled within 48 hours	Total number of surgical cancellations/the total number of patients assessed using CAIS pre-operatively, expressed as a percentage	6.0%	4.2%	4.6%	4.5%	4.7%
			Inpatient satisfaction score	Would you recommend this hospital to your friends and family? (add together percent of those who responded "Definitely Yes")	84.9% (2011/12 Q3)	82.0% (2011/12 Q4)	81.0% (2012/13 Q1)	81.0% (2012/13 Q1 YTD)	>80.0%
	Measure and improve the value of care	Improve internal program integration, discharge planning and community transitions	Percent of inpatient days designated as ALC	Total number of inpatient days designated as ALC, divided by the total number of inpatient days	10.3%	10.1%	8.2%	9.2%	8.5%



# Balanced Scorecard Report

Results from 2012-13, Quarter Two (July - Sept)



Domain / Theme	5 Year Goal	Objective	Measure	Measure Definition	12/13 Baseline (11/12 Q4 unless articulated)	Q1 (April - June)	Q2	YTD	12/13 Target	
CREATIVE Become the research hospital of the future	Further our understanding of the basis of health and disease through biology and technology platforms	Create and disseminate new knowledge	Citations	The citation count for the most recent complete 3-years of papers (e.g. 2007-2009) published by UHN investigators	82,643	75,609			84,269	
			Total value of all grant funding	Total project funding including funds received from UHN Foundations	\$277.0M	\$73.0M	\$75.3M	\$148.3M	\$280.0M	
			Technology Development & Commercialization Economic Value (ROI)	ROI index comprised of: License and Option Agreements x 100% ; Sponsored Research Agreements x 40%; Research Service Agreements x 40%; R&D Grants with Commercialization x 5% ; Value Created by NewCo Formation x 100%	\$6.15M	\$1.02M	\$1.20M	\$2.22M	\$6.80M	
	Enable the collection, analysis, and application of health information	Implement a comprehensive IT system linking clinical and research information	Specimen management tool % implemented	Percent completion of specimen management tool	0.0%	15.0%	40.0%	40.0%	100.0%	
			Clinical annotation tool % implemented	Percent completion of clinical annotation tool	0.0%	75.0%	85.0%	85.0%	100.0%	
	Leverage experimental therapeutics and health services research to impact the lives of patients	Conduct high quality health studies	Turn around time for REB review of clinical research studies	Percent of complete REB new study applications reviewed within 5 weeks	84.9%	93.0%	82.2%	87.4%	85.0%	
			Percentage of studies at zero accrual	Percent of UHN REB approved studies that reported zero patient recruitment in the first year	15.0%	13.6%	13.9%	13.9%	13.5%	
	ACCOUNTABLE Expand our space, develop new sources of revenue, and become a leader in clinical, administrative, and research information integration	Enable the creation of new physical space for our clinical programs, operations, research, and education	Fulfill organizational commitments through hospital accountability process	Net surplus	Excess of revenue over expenses (same definition as in the audited Financial Statements)	N/A	\$1.7M	\$1.6M	\$3.3M	\$12.0M
		Optimize productivity and integration of care through next-generation information management and technology	Implement advanced clinical documentation in ambulatory care clinics and inpatient areas	Percent of physician documentation captured electronically	Number of physician notes captured electronically / Total number of physician notes completed (electronically and dictated)	7.2%	7.3%	7.3%	7.3%	10.0%
				Percent of discharge summaries completed within 7 days of discharge	Percent of discharge summaries completed within 7 days of inpatient discharge	81.2%	82.2%	84.1%	83.1%	85%
Percent of OR/Procedure notes completed within 7 days of discharge				Percent OR/procedure notes completed within 7 days of the operation or procedure	84.0%	90.1%	88.9%	89.5%	95%	
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	Increase the quality of educational experiences	Rating of teaching effectiveness scores by postgraduate medical trainees	Mean teaching effectiveness score (TES) for UHN collected through the Postgraduate Web Evaluation and Registration (POWER) system. Score is out of 5 points	4.47 (2010/11)	4.47 (2010/11)			TBD	
			Rating of rotation effectiveness scores by postgraduate medical trainees	Mean rotation effectiveness score (RES) for UHN collected through the Postgraduate Web Evaluation and Registration (POWER) system. Score is out of 5 points.	4.24 (2010/11)	4.24 (2010/11)			TBD	
			U of T Nursing students' overall satisfaction with their clinical placements at UHN	U of T Nursing students' overall satisfaction with their clinical placements at UHN. Score is out of 5 points.	4.58 (2010/11)	4.58 (2010/11)			TBD	
	Continue to pioneer new models of teaching and learning	Increase the number of UHN health professionals trained and certified in interprofessional education	Total # of IPE learning activities	Number of University of Toronto endorsed IPE learning activities (e.g. structured IPE placements, IPE electives, etc.)	14.0	TBA Q4 12/13			15.0	