

2018/19 Organizational Scorecard



Connecting our Scorecard to our Primary Value: The needs of patients come first

Indicator	Baseline	Q1	Q2	Q3	Q4	Trend	Target	Q4 Target Corridors
Patient Experience Satisfaction with Hospital Stay QIP	71.7% (2017/18 Q4)	68.9%	71.60%	66.7%	Lag Q1 2019/20	↓	70%	Green: >=70% Yellow: <70%, >=67% Red: <67%
Number of myUHN Portal patient registrations	43,388	50,894	58,233	66,319	74,996	↑	75,000 cumulative	Green: >=75,000 Yellow: <75,000 >=74,700 Red: < 74,700
% of units on track with their HAC implementation plan	New Indicator	100%	99%	100%	100%	-	90%	Green: >=90% Yellow: <90%, >=80% Red: <80%
% of lost time due to workplace violence QIP	1.67%	1.44%*	0.76%*	2.42%*	1.77%	↓	1.59%	Green: <=1.59% Yellow: >1.59%, <=1.67% Red: >1.67
New Hire Retention after 2 years	87% (last 2 years)	87.25%	86.10%	87.11%	87.00%	↓	89%	Green: >=89% Yellow: <89%, >=86% Red: <86%
% of leaders who participate in UHN leadership development (employees and physicians)	New Indicator	16%	22%	41%	53%	↑	50% cumulative	Green: >=50% Yellow: <50%, >=44% Red: <44%
Employee engagement	New Survey	Annual survey, lag Q3		58%	N/A	N/A	55%	Green: >=55% Yellow: <55%, >=52.25% Red: <52.25%
Physician engagement	New Survey	Annual survey, lag Q3		45%	N/A	N/A	No Target	N/A
% of learners in Education who would recommend a placement at UHN	89%	91%	93%	89%	94%	↑	90%	Green: >=90% Yellow: <90%, >=87% Red: <87%
Alternative Level of Care (ALC) rate	9.4%	8.0%	7.8%	8.2%	9.4%	↑	9.3%	Green: <=9.3% Yellow: >9.3%, <=9.4% Red: >9.4%
Same day surgical cancellation rate QIP	6.30%	5.53%	5.55%	5.57%	5.44%	↓	5.00%	Green: <=5.0% Yellow: >5.0%, <=6.6% Red: >6.6%
Readmission rate to UHN (8 HIG groups, HSAA)	15.5%	16.37%	15.76%	14.2%	Lag Q1 2019/20	↓	13.70%	Green: <13.7% Yellow: >13.7%, <=15.1% Red: >15.1%
Actual length of hospital stay compared to expected length of stay	1.04	1.11	1.10	1.07	1.06 Jan, Feb	↓	1.00	Green: <=1.00 Yellow: >1.00, <=1.06 Red: >1.06
Performance against UHN's approved budget and forecast	\$16.4M 0.74%	(\$2.8M); -0.50%	(\$2.8M); -0.25%	(\$6.1M); -0.36%	\$26.2M 1.13%	↑	\$30M margin 1.33%** (0% Var)	Green: >=1.3% Yellow: <1.3%, >= -1.5% Red: <= -1.5%
Delivery of capital projects on-budget	60.80%	95%	98%	98%	97%	↓	90%	Green: >=90% Yellow: <90%, >=60.8% Red: <60.8%
Deferred maintenance renewal	\$25M	\$3.0M (10%)	\$5.0M (17%)	\$5.6M (19%)	\$10.6M (35%)	↑	\$7.5M quarterly, \$30M cumulative	Green: >=25% Yellow: <25%, >=20% Red: <20%
Critical Digital systems downtime hours (EPR)	New indicator	0	3	0	0	-	0	Green: 0 Yellow: > 0, <4 Red: >=4
% complete of operational KPI development for Research	0	25%	25%	25%	25%	-	100% cumulative	Green: >=25% Yellow: <25%, >=20% Red: <20%

Notes: **QIP** = [Quality Improvement Plan](#); *Values updated following WSIB claim review completion; **Updated target from 0% to 1.3% variance in-line with goal to achieve \$30 M margin (or 1.3% of total revenues).