

UHN 2007/08 Balanced Scorecard - Q1 Results

Domain	Goal	Desired Outcome	Objective	Indicator	Baseline Value (where we were) <small>Fiscal 06/07 unless noted</small>	Quarter Results (our current results) Q1 (Apr-Jun)	Target (where we hope to reach) March 31, 2008
We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.							
We <i>Ensure that we have the best people to deliver on our strategies</i>	UHN is the workplace of choice in healthcare		Increase employee engagement	Percentage EOS organizational commitment score	58.4%	TBD	60.5% (2% increase)
			Reduce voluntary turnover	Percentage voluntary full-time and part-time turnover	5.4%	5.3%	5.3%
	Competent, qualified, and engaged staff	Enhance management and physician leadership capability		Number participants in clinical manager succession program(s)	N/A	20	15
				Percentage participation in PES discussions	51.8% non-union 16.3% union (05/06)	Not Available	80% non-union; 30% union
	Optimal human resource utilization	Ensure adequate/appropriate staffing		Percentage overtime hours	1.50%	1.50%	1.35%
				Average number of sick-time hours per employee	55.1	54.3	58
Caring <i>Deliver safe, patient-centred care in an integrated care delivery environment</i>	Reduce UHN's morbidity and mortality rates	Eliminate hospital-acquired infection rates		UHN's unadjusted mortality rate	42.4 per 1000	36.3	41.2 per 1000
				Surgical Site Infection (SSI) - percentage clean surgery patients with surgical infection	TBD	Not Available	10% reduction
				Ventilator Acquired Pneumonia (VAP) - bundle compliance rate	58% (Sep '06 - Mar '07)	40.70%	95%
				Central Line Infection (CLI) - related primary bloodstream infection rate per 1000 central line days	TBD	Not Available	10% reduction
				MRSA	5.3 per 10,000 pt. days	3.4	4.7 (10% reduction)
				VRE	5.1 per 10,000 pt. days	2	4.6 (10% reduction)
				C.Difficile	5.7 per 10,000 pt. days	4.6	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
		Eliminate severe and critical medication error incidents	Annual severe and critical medication error incidents	51 (05/06)	7	46 (9% reduction/ maintain)	
	Improved access and patient satisfaction		Improve patient satisfaction scores	Inpatient satisfaction	78.6% (UHN methodology)	76.6%	80.2% (2% increase)
			Reduce wait-time (avg. hours wait) for patients admitted in ED	Reduce patient's ED length of stay so that 90% of patients pass from "ED triage" to "toes in IP bed" or discharge within CTAS-stratified benchmarks	58.9%	53.9%	8 hours for CTAS 1 and 2 patients
					58.7%	56.8%	6 hours for CTAS 3 patients
					66.7%	67.6%	4 hours for CTAS 4 and 5 patients
	Reduce OR cancellations	Percentage of surgical cancellation within 48 hours	8.8%	9.0%	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	11.6 (May)	10.9 (10% reduction)	

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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	0
			Increase commercialization	Number of disclosures	63	Not Available	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 <small>(as of July 2007 based on academic year)</small>	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	Not Available	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	\$99,940	\$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	Not Available
	Leader in clinical, administrative and information integration in Ontario	Ensure patient information is available in a timely fashion	Achieve accountability agreement financial measures and volumes	Priority Programs, Wait Times and Hospital Accountability Agreement - volumes and financial measures	<i>Accountability Dashboard Indicators</i>		
			Improve energy use index	Energy use index adjusted for weather and technology per square metre	2.54 GJ/m2 <small>YTD May 0.381 GJ/m2 (weather adjusted)</small>	0.581 GJ/m2	2.52 GJ/m2 (1% decrease to be adjusted for weather)
			Formalize "preferred partner" status with one rehab hospital and one CCC facility	Discharge summary	80.8%	78.3%	90%
	Operative notes	94.1%		92.9%	90%		
	Average number of GIM inpatient transfers per month	138	127.0	NA			
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)	Not Available	3,100
			Increase continuing education activities	Number of "UHN hosted" continuing education events per academic year	47 (2006)	Not Available	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	Medical trainee specialty choice for core residents	13 divisions in the top 3 choices	Not Available	5% improvement (or 13 divisions in the top 3 choices)	
			Nursing student satisfaction with rotation/placement	NA	Not Available	75%	
	Increase the educational scholarship	Increase education grants and publications	Number of peer reviewed education grants per calendar year	107 (2006)	Not Available	112 (5% increase)	
			Increase education trainees at UHN	Number of education research fellows trained per academic year	15 (2006)	Not Available	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)	Not Available

University Health Network Accountability Dashboard Q1 2007/08 Results

		YTD Actual (Q1)	YTD Target (Q1)	Variance	HAA Target* 07-08	HAA Range*
2007/08 Global Volumes and Performance Indicators						
Total Weighted Cases		18,032	17,156	877	68,622	66,563 - 70,681
Mental Health Patient Days		2,594	2,495	99	9,979	> 8,981
Emergency Visits		18,373	17,519	855	70,074	> 65,169
Ambulatory Care Visits		215,918	194,813	21,105	779,251	> 732,496
Rate of Readmission for Selected CMGs		346 (May)	406	60	406	< 450.97
Percent Full-time Nurses		84.3	81.0	3.3%	81.0%	> 80.0%
Current Ratio		0.73	0.46	0.27	0.46	0.41 - 0.50
Total Margin		0.0	0.0	0.0	0.0	0.0
2007/08 Critical Care Funding						
% Beds Open to Critical as Scheduled	TGH	53.3%	100.0%	46.7%	100.0%	
	TWH	86.7%	100.0%	13.3%	100.0%	
2007/08 Protected Services						
Selected Cardiac Services Procedures		3,056	3,153	(97)	12,613	
Chronic Kidney Disease (weighted units)		36,097	38,257	(2,160)	153,029	
Organ Transplantation (cases)		110	110	0	439	
Cardiac Rehabilitation (# of patients)		96	100	(4)	400	
Visudyne Therapy (# of vials)		290	451	(161)	1,802	
2007/08 Wait Time Services						
					Base + Incremental	
Hip and Knee Joint Replacements		250	310	(60)	1,241	
Magnetic Resonance Imaging (Hrs)		7,889	6,422	1,467	25,688	
Computerized Axial Tomography (Hrs)		5,008	7,135	(2,127)	28,541	
2007/08 Cancer Care Ontario Funded						
					Base + Incremental	
Radiation Therapy		2,404	2,400	4	9,600	
Systemic Therapy		1,390	1,372	18	5,489	
Surgical Oncology**		998	989	9	3,954	

**Note this is a projected value based on April and May actuals.

Please note that these targets and ranges are subject to change upon Ministry/LHIN review