

UHN 2009/10 Balanced Scorecard - Q3 Results

Domain / Theme	Goal	Measure	Baseline Value	Quarter Results			YTD Results	Target
			(where we were) (08/09 Q3 data unless articulated)	Q1 (Apr-Jun) unless articulated	Q2 (Jul-Sep) unless articulated	Q3 (Oct-Dec) unless articulated	2009/2010 Q3 Year To Date unless articulated	(where we hope to be) March 31, 2010 unless articulated
We <i>Ensure that we have the best people to deliver on our strategies</i>	Attract & retain the best people	Organizational commitment score	63% (07/08 result)	66% (08/09)				65% (08/09 target)
	Create a high performance culture	Performance management score	71%	71% (08/09 Q3)				73%
		Leadership skills learning	0.76%	0.89%	0.44%	0.52%	0.62%	1%
	Enhance organizational capacity through employee safety and wellness	% lost time hours due to workplace injury	0.059%	0.016%	0.016%	0.020%	0.017%	0.056%
		% Overtime hours (monthly average)	1.4% (08/09 Q2)	0.74%	0.78%	1.03%	0.85%	1.35%
		Average sick-time hours per employee (rolling average)	50.2	53.6	55.0	58.1	55.6	50
Caring <i>Deliver safe, patient-centred care in an integrated care delivery environment</i>	Make UHN safer for our patients	Hospital Standard Mortality Ratio	88 (08/09 baseline)	77 (08/09)	80 (09/10 Q1)	76 (09/10 Q2)	78 (Q2 YTD)	<90
		Hospital acquired infection rates (MRSA, VRE, C.Difficile)	0.60 (C. DIF)	0.49	0.41	0.73	0.54	0.54 (10% reduction)
			0.39 (MRSA)	0.26	0.35	0.18	0.31	0.35 (10% reduction)
			0.29 (VRE)	0.49	0.27	0.48	0.36	0.26 (10% reduction)
		Hand washing compliance	40%	48.9%	44.5%	51.5%	48.3%	50%
		Pressure ulcer incidence	11.5% (08/09 target)	4.1% (08/09)		7.4% (09/10)		7.7%
	Improve access to care and satisfaction for our patients	Overall patient mean score (ambulatory oncology patient satisfaction)	77% (July-Sept 2008)	N/A	75.8% (09/10 Q1)	76.9% (09/10 Q2)	76.6% (Q2 YTD)	78%
		Inpatient satisfaction scores	77.7%	78.5% (08/09 Q4)	77.6% (09/10 Q1)	78.8% (09/10 Q2)	78.6% (Q2 YTD)	78.7% (1% increase)
		Surgeries cancelled within 48 hours	9% (08/09 Year End)	7.8%	8.9%	9.9%	8.9%	8.4%
	Enhance system partnerships to integrate care processes for our patients	Average ALC days	13.7 days	18.8 days	22 days	16.2 days	16.7 days	13.0 days (5% reduction)
		% of non-admitted CTAS I and II patients treated within ED-LOS of 8 hours or less and within 6 hours or less for non-admitted CTAS III patients	TGH: 67.06% TWH: 76.50%	67.3%	70.7%	73.3%	70.4%	TGH: 77.06% TWH: 86.50%
				78.0%	82.9%	82.4%	81.1%	
		% of non-admitted CTAS IV and V patients treated within ED-LOS of 4 hours	TGH: 70.54% TWH: 74.63%	73.4%	78.2%	80.1%	77.2%	TGH: 80.54% TWH: 84.63%
			74.7%	83.0%	80.0%	79.2%		

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Creative <i>Demonstrate research impact and enhance patient care</i>	Financially sustainable research enterprise	Revenue dollars from commercialization	\$1.3M	\$160K (Q1 tracking)	\$102K (Q2 tracking)	\$71K (Q3 tracking)	\$333K (Q1-Q3 tracking)	\$1.5M
		Total value of all grant funding	\$251M	\$60M (Q1 tracking)	\$65M (Q2 tracking)	\$63M (Q3 tracking)	\$188M (Q1-Q3 tracking)	\$255M
	UHN is the premier research hospital in Canada	% of clinical research studies reviewed within target	60%	76.7%	79.2%	74.0%	76.6%	70%
		# of citations	43,441 (2005 to 2007)	55,082 (2006-2008)				44,744 (2006-2008)
	UHN is the leader in research for clinical practice and care delivery	Internally review/audit clinical trials	0	1.1%	1.1%	1.5%	1.5% (Q1-Q3 tracking)	2%
		% clinical Research Staff UHN trained and certified	50%	68%	83%	92%	92% (Q1-Q3 tracking)	100%
Accountable <i>Realization of UHN's commitment to fiscal responsibility and innovation</i>	Appropriate budget to facilitate investments in innovation	Total non-MOH external revenues	\$463M	\$144M	\$142M	\$146M	\$432M (Q1-Q3 tracking)	\$472M
	Balanced budget and meet accountability commitments	Budget position (variance to date)	0 net	\$1.0M	\$-1.6M (for Q1 & Q2)	\$2.0M (for Q1-Q3)	\$2.0M (Q1-Q3 tracking)	0 net
		Hospital Accountability Agreement commitments	Refer to H-SAA					
	Leader in clinical, administrative and information integration in Ontario	Quadramed CPR % application uptime	100%	100%	100%	100%	100%	99.9%
		% of Discharge summaries completed within 14 days of discharge	82.1%	81.4%	81.6%	84.7%	82.6%	85%
% OR/Procedure Notes completed within 14 days of discharge		92.3%	91.4%	93.4%	95.8%	93.5%	95%	
Academic <i>Enhance international profile in education</i>	Improve trainee satisfaction	# of peer reviewed education grants (calender year)	93	New				100
		Rating of teaching and rotation effectiveness by postgraduate medical trainees (academic year)	RES = 4.04 / 5 (07/08) TES = 4.41 / 5 (07/08)	RES = 4.07 / 5 (08/09) TES = 4.45 / 5 (08/09)				RES = 4.15 / 5; (08/09) TES = 4.5 / 5 (08/09)
		# of UHN-hosted CE Events (calender year)	40	New				45
	Enhance IPE/IPC	# of clinical staff obtaining IPE certification (academic year)	27 (07/08)	51 (08/09)				40 (08/09)

University Health Network
Hospital Service Accountability Agreement (H-SAA) Indicators
For the Nine Months Ended December 31, 2009

	Reporting Month	YTD Actual	YTD Target	Variance	HAA Target 09-10	HAA Range
2009/10 Global Volumes and Performance Indicators						
Total Weighted Cases	YTD December	49,342	52,350	(3,008)	69,800	67,706-71,894
Mental Health Patient Days	YTD December	8,112	7,484	628	9,979	> 8,981
Emergency Visits	YTD December	65,751	52,556	13,196	70,074	> 65,169
Ambulatory Care Visits	YTD December	640,057	593,483	46,574	791,311	>743,832
Percent Full-time Nurses	YTD December	88.01%	81.00%	7.0%	80.98%	> 79.98%
Current Ratio	YTD December	0.87	0.55	0.32	0.55	0.8-2.0
Total Margin	YTD December	0.13%	0.00%	0.13%	0.00%	0.00%
2009/10 Critical Care Funding						
% Beds Open to Critical as Scheduled:	TGH	YTD December	41.3%	100.0%	-58.7%	100.0%
	TWH	YTD December	76.6%	100.0%	-23.4%	100.0%
2009/10 Protected Services						
Cardiac Catheterization	YTD December	4,535	4,875	(340)	6,500	
Cardiac Surgery	YTD December	1,122	1,350	(228)	1,800	
Chronic Kidney Disease (weighted units)	YTD December	101,332	114,772	(13,440)	153,029	
Organ Transplantation (cases)	YTD December	320	329	(9)	439	
Cardiac Rehabilitation (# of patients)	YTD December	185	300	(115)	400	
2009/10 Wait Time Services						
					Base + Incremental	
Hip and Knee Joint Replacements	YTD December	843	810	33	1,080	
Magnetic Resonance Imaging (Hrs)	YTD December	23,587	18,184	5,403	24,245	
Computerized Axial Tomography (Hrs)	YTD December	15,533	13,535	1,998	18,047	
2009/10 Cancer Care Ontario Funded						
					Base + Incremental	
Radiation Therapy	YTD December	7,643	7,313	331	9,750	
Systemic Therapy	YTD December	4,477	4,514	(37)	6,019	
Surgical Oncology	YTD December	2,910	2,918	(8)	3,891	

Green - meeting or exceeding target
Yellow - between baseline and target
Red - below baseline