

UHN 2010/11 Balanced Scorecard - Q1 Results

Domain	Theme	Goal	Measure	Baseline Value (where we were) (09/10 Year End unless articulated)	Quarter Results (our current results) Q1 (Apr-Jun) unless articulated	Target (where we hope to reach) March 31, 2011
We	<i>Ensure that we have the best people to deliver on our strategies</i>	Attract & retain the best people	Organizational commitment score	63%	58% (09/10 pulse survey)	65%
		Create a high performance culture	Leadership skills learning	0.48%	0.46%	1%
		Enhance organizational capacity through employee safety and wellness	% Overtime hours (monthly average)	1.04% (09/10 Q4)	0.91%	1%
			Average sick-time hours per employee (12 month rolling average)	57.5	56.5	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	90 (best practice)	73 (09/10 Q3)	<85
			Hospital acquired infection rate C.Difficile cases per 1000 patient days	0.54 (09/10 target)	0.53	0.49
			Hospital acquired infection rate MRSA cases per 1000 patient days	0.35 (09/10 target)	0.48	0.32
			Hospital acquired infection rate VRE cases per 1000 patient days	0.26 (09/10 target)	0.23	0.23
			% of UHN staff who wash their hands prior to patient contact	48%	39%	70%
			Pressure ulcer incidence	7.7% (09/10 target)	7.4% (09/10)	7.0%
		Improve access to care and satisfaction for our patients	Inpatient satisfaction scores	78.8% (09/10 Q3 YTD)	79.1% (09/10 Q4)	79.7%
			% of potential eligible organ donors that were converted to actual organ donors	27% (new)	29% (09/10)	75%
			Surgeries cancelled within 48 hours	8.9%	8%	8.4%
		Enhance system partnerships to integrate care processes for our patients	Average # of days ALC patient is waiting in hospital bed to be transferred to non-acute care facility	16.7 days (09/10 Q3 YTD)	13.2	16.0 days
			Percent improvement of patients treated in the ED within LHIN wait time benchmarks	TGH: CTAS I-III: 81.6% CTAS IV-V: 78.0% Admitted Pts: 19.7%	29.1%	TGH: 15.1% TWH: 15.1%
				TWH: CTAS I-III: 89.0% CTAS IV-V: 80.2% Admitted Pts: 22.7%	22.7%	
			Admitted patients who's ED-Length-of-Stay (LOS) is ≤ 8 hours	TGH: 1,427 TWH: 1,368	695 (Q1 tracking)	TGH: 1,814 TWH: 1,743
					668 (Q1 tracking)	
		Non-admitted CTAS IV-V patients who's ED-LOS is < 4 hours	TGH: 7,510 TWH: 11,894	2059 (Q1 tracking)	TGH: 7,990 TWH: 12,629	
		3070 (Q1 tracking)				

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				(where we were) 09/10 Year End unless articulated)	(our current results) Q1 (Apr-Jun) unless articulated	(where we hope to reach) March 31, 2011
Creative	Demonstrate research impact and enhance patient care	Financially sustainable research enterprise	Revenue dollars from commercialization	\$1.5M (09/10 target)	\$85K (Q1 tracking)	\$1.75M
			Total value of all grant funding	\$255M (09/10 target)	\$64M (Q1 tracking)	\$265M
		UHN is the premier research hospital in Canada	% of clinical research studies reviewed within 5 weeks	76%	82%	80%
		UHN is the leader in research for clinical practice and care delivery	Percentage of clinical regulated research professionals trained and credentialed	0% (no 09/10 result)	11% (Q1 tracking)	50%
			Internally reviewed/audited clinical trials	2.30%	0.73% (Q1 tracking)	2.50%
Accountable	Realization of UHN's commitment to fiscal responsibility and innovation	Appropriate infrastructure budget to facilitate investments in innovation	Total non-MOH external revenues	\$491M	118M (Q1 tracking)	511M
			Total margin	0%	2.64%	0%
		Balanced budget and meet accountability commitments	Weighted cases	65,588	19,589 (Q1 tracking)	69,947
			Current ratio	0.50 (HAA Range)	0.94	0.55
			Leader in clinical, administrative and information integration in Ontario	% of Discharge summaries completed within 14 days of discharge	83%	88.4%
		% OR/Procedure Notes completed within 14 days of discharge		94%	95.5%	95%
Academic	Enhance international profile in education	Improve trainee satisfaction	# of peer reviewed education grants (calender year)	93 (2008)	77 (2008)	100 (2008)
			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 TES = 4.5 / 5
			# of UHN-hosted CE Events (calender year)	40 (2008)	47 (2009)	45 (2008)
		Enhance IPE/IPC	# of clinical staff obtaining IPE certification (academic year)	40 (08/09)	67 (09/10)	60

University Health Network
Hospital Service Accountability Agreement (H-SAA) Indicators
For the Three Months Ended June 30, 2010

	Reporting Month	YTD Actual	YTD Target	Variance		HAA Target 10-11*	HAA Range
2010/11 Global Volumes and Performance Indicators							
Total Weighted Cases	YTD June	19,589	17,487	2,102		69,947	67,848-72,045
Mental Health Patient Days	YTD June	2,491	2,495	(4)	A	9,979	> 8,981
Emergency Visits	YTD June	22,722	17,519	5,204		70,074	> 65,169
Ambulatory Care Visits	YTD June	207,514	197,828	9,686		791,311	>743,832
Percent Full-time Nurses	YTD June	87.63%	81.00%	6.6%		80.98%	> 79.98%
Current Ratio	YTD June	0.94	0.55	0.39		0.55	0.5-0.61
Total Margin	YTD June	2.64%	-2.00%	4.64%		-2.00%	0.00%
2010/11 Critical Care Funding							
% Beds Open to Criticall as Scheduled:	TGH	YTD June	60.0%	TBD	TBD	TBD*	TBD
	TWH	YTD June	46.7%	TBD	TBD	TBD*	TBD
2010/11 Protected Services							
Cardiac Catheterization	YTD June	1,491	1,584	(93)	B	6,335	
Cardiac Surgery	YTD June	386	399	(13)	B	1,597	
Chronic Kidney Disease (weighted units)	YTD June	34,683	38,257	(3,574)	C	153,029	
Organ Transplantation (cases)	YTD June	92	110	(18)	A	439	
Cardiac Rehabilitation (# of patients)	YTD June	68	100	(32)	B	400	
2010/11 Wait Time Services							
						Base + Incremental	
Hip and Knee Joint Replacements	YTD June	286	270	16		1,080	
Magnetic Resonance Imaging (Hrs)	YTD June	8,907	7,684	1,223		30,736	
Computerized Axial Tomography (Hrs)	YTD June	5,386	4,512	874		18,047	
2010/11 Cancer Care Ontario Funded							
						Base + Incremental	
Radiation Therapy	YTD June	2,350	2,438	(88)	A	9,750	
Systemic Therapy	YTD June	1,530	1,505	25		6,019	
Surgical Oncology	YTD June	971	987	(16)	A	3,949	

- A Fluctuation month-to-month - being monitored
B Unearned revenues largely offset by expense savings
C LHIN target is historically too high, unearned revenue is offset by expense savings

* 2010/2011 Targets based on Amending Agreement dated April 2010.
TBD* This target will be inserted upon the LHIN's acceptance of the recommendations of the LHIN's Clinical Service Leadership Team (CSLT)

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