2014/15 Balanced Scorecard Year End Results

We

- **Average sick hours:** 58 hrs
  - Target: 56 hrs
  - Taking advantage of UHN's many health and wellness programs can improve staff's health and minimize sick time!

- **Voluntary turnover rate:** 5.0%
  - Target: 5.0%
  - For the second year in a row UHN is meeting its target of 5% for voluntary turnover rate.

- **Overtime rate:** 1.6%
  - Target: 1.1%
  - We were above both target and baseline in 2014/15. Managing overtime hours continues to be a key priority for UHN.

- **LEAN - Opportunities for improvement generated:** 2,829
  - 2,500
  - Since LEAN has been implemented, UHN has generated 2,829 opportunities for improvement!

---

**Academic**

- **Student participation in interprofessional education (IPE):** 71%
  - Target: 66%
  - IPE will be an important piece in the transition to a learning health organization.

- **Nursing students preparation after placement:** 72%
  - Target: 75%
  - Nursing students provide feedback about their experience at UHN in the TAHSN survey.

- **Rating of rotation effectiveness:** 4.1
  - Target: 4.1
  - out of 5 possible points

- **Rating of teaching effectiveness:** 4.4
  - Target: 4.4
  - out of 5 possible points
Caring

93%  
Target: 90%

Each year our hand hygiene rate improves!

Patient satisfaction: 8.4 inpatients out of 10 would recommend UHN to others!

30-day readmission rate
16%  
Target: 17%

UHN exceeded baseline and target this year! It will be on UHN’s 2015/16 Quality Improvement Plan.

ED length of stay (hours)
27  
Target: 24

Defined as the time from triage or registration to the time the patient leaves the ED.

C. Difficile infection rate per 1000 days
0.51  
Target: 0.42

We didn’t meet our target of 0.42 this year. The IPAC team has identified a number of change ideas for the 2015/16 year.

Central line infection rate per 1000 days
0.65  
Target: 0.90

Central line infection rate has been a great success and has been on a downward trend since 2010!

Medication Reconciliation
89%  
Target: 70%

Patients involved with LEAN
855  
Target: 675

10%  
Target: 9.3%

Percent of inpatient days designated as ALC

35 Days  
Target: 31 Days

Surgery to rehab to discharge length of stay
Accountable

Total energy consumption (GJ)
1,366,003
Target: 1,277,469
UHN has implemented a number of programs to reduce energy and waste.

Discharge summaries completed within 2 days
79%
Target: 79%
UHN met its target for the 2014-15 year! A team has been assembled to build on this improvement for the 2015-16 year.

OR notes completed within 7 days
92%
Target: 95%
UHN is slightly below its target of 95% of OR notes completed within 7 days.

Creative

Citations
139,528
Target: 121,000

Grant funding
$344 M
Target: $310 M

Intellectual property disclosures
140
Target: 137

Study agreements and contracts that had initial review within 5 weeks
62%
Target: 60%

Turn around time for review of clinical studies (% meeting target)
67%
Target: 85%
## 2014/15 Balanced Scorecard
### Q4 Results (January - March)

<table>
<thead>
<tr>
<th>Domain</th>
<th>Theme</th>
<th>5 Year Goal</th>
<th>Measure</th>
<th>Measure Baseline</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>YTD</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>WIE</td>
<td>Develop the best people who will enable system leadership</td>
<td>Continue to build organizational capability and capacity</td>
<td>Overtime rate</td>
<td>1.2%</td>
<td>1.4%</td>
<td>1.4%</td>
<td>1.4%</td>
<td>2.3%</td>
<td>1.6%</td>
<td>1.1%</td>
</tr>
<tr>
<td></td>
<td>Average sick hours per employee for the last 12 months</td>
<td></td>
<td>56</td>
<td>56</td>
<td>57</td>
<td>57</td>
<td>58</td>
<td>58</td>
<td>56</td>
<td>56</td>
</tr>
<tr>
<td></td>
<td>Voluntary turnover rate</td>
<td></td>
<td>4.9%</td>
<td>4.7%</td>
<td>4.8%</td>
<td>5.1%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>5.0%</td>
</tr>
<tr>
<td></td>
<td>LEAN – Opportunity for improvement generated</td>
<td></td>
<td>1,007</td>
<td>155</td>
<td>350</td>
<td>444</td>
<td>913</td>
<td>2,869</td>
<td>2500</td>
<td>2500</td>
</tr>
<tr>
<td></td>
<td>Hospital standard mortality ratio</td>
<td></td>
<td>87.0</td>
<td>95.2</td>
<td>88.8</td>
<td>92.3</td>
<td>104.0</td>
<td>95.4</td>
<td>95.0</td>
<td>95.0</td>
</tr>
<tr>
<td></td>
<td>C. Difficile rate</td>
<td></td>
<td>0.5</td>
<td>0.60</td>
<td>0.46</td>
<td>0.34</td>
<td>0.54</td>
<td>0.51</td>
<td>0.4</td>
<td>0.4</td>
</tr>
<tr>
<td></td>
<td>Hand hygiene rate</td>
<td></td>
<td>92.2%</td>
<td>92.3%</td>
<td>92.2%</td>
<td>94.0%</td>
<td>93.4%</td>
<td>93.0%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td></td>
<td>Central line infections</td>
<td></td>
<td>0.92</td>
<td>0.15</td>
<td>1.27</td>
<td>0.82</td>
<td>0.34</td>
<td>0.65</td>
<td>0.90</td>
<td>0.90</td>
</tr>
<tr>
<td></td>
<td>Influenza flu vaccination</td>
<td></td>
<td>36%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>70%</td>
</tr>
<tr>
<td></td>
<td>ED length of stay for admitted patients (90th percentile in hours)</td>
<td></td>
<td>25</td>
<td>26</td>
<td>25</td>
<td>29</td>
<td>29</td>
<td>27</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td>Approach rate for organ donation</td>
<td></td>
<td>89%</td>
<td>100%</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td>Percent of surgeries (avoidable) cancelled within 48 hours</td>
<td></td>
<td>4.7%</td>
<td>4.5%</td>
<td>4.9%</td>
<td>5.3%</td>
<td>6.2%</td>
<td>5.2%</td>
<td>4.5%</td>
<td>4.5%</td>
</tr>
<tr>
<td></td>
<td>Number of patients involved in LEAN activities</td>
<td></td>
<td>300</td>
<td>421</td>
<td>408</td>
<td>480</td>
<td>446</td>
<td>855</td>
<td>675</td>
<td>675</td>
</tr>
<tr>
<td></td>
<td>Patient experience (acute and rehab)</td>
<td></td>
<td>92%</td>
<td>89%</td>
<td>84%</td>
<td>84%</td>
<td>83%</td>
<td>84%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>Percent of inpatient days designated as ALC</td>
<td></td>
<td>9.4%</td>
<td>9.8%</td>
<td>8.4%</td>
<td>10.0%</td>
<td>11.9%</td>
<td>10.0%</td>
<td>9.3%</td>
<td>9.3%</td>
</tr>
<tr>
<td></td>
<td>30-day readmission rate</td>
<td></td>
<td>16.7%</td>
<td>16.8%</td>
<td>15.8%</td>
<td>13.7%</td>
<td>16.0%</td>
<td>15.6%</td>
<td>17.0%</td>
<td>17.0%</td>
</tr>
<tr>
<td></td>
<td>Date of surgery to rehab LOS in days for Fractured Hip Rapid Assessment Treatment</td>
<td></td>
<td>34</td>
<td>33</td>
<td>38</td>
<td>31</td>
<td>34</td>
<td>35</td>
<td>31</td>
<td>31</td>
</tr>
<tr>
<td></td>
<td>Medication reconciliation</td>
<td></td>
<td>60%</td>
<td>84%</td>
<td>90%</td>
<td>90%</td>
<td>91%</td>
<td>89%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Domain</td>
<td>Theme</td>
<td>5 Year Goal</td>
<td>Measure</td>
<td>Baseline</td>
<td>Q1</td>
<td>Q2</td>
<td>Q3</td>
<td>Q4</td>
<td>YTD</td>
<td>Target</td>
</tr>
<tr>
<td>--------</td>
<td>-------</td>
<td>-------------</td>
<td>---------</td>
<td>----------</td>
<td>----</td>
<td>----</td>
<td>----</td>
<td>----</td>
<td>-----</td>
<td>--------</td>
</tr>
<tr>
<td>CREATIVE</td>
<td>Become the research hospital of the future</td>
<td>Further our understanding of the basis of health and disease through biology and technology platforms</td>
<td>Citations</td>
<td>117,682</td>
<td>88,995</td>
<td>105,232</td>
<td>121,172</td>
<td>139,528</td>
<td>121,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total value of all grant funding</td>
<td>$317 M</td>
<td>$88 M</td>
<td>$80 M</td>
<td>$89 M</td>
<td>$87 M</td>
<td>$344 M</td>
<td>$310 M</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Intellectual property disclosures</td>
<td>132</td>
<td>39</td>
<td>35</td>
<td>28</td>
<td>38</td>
<td>140</td>
<td>137</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Leverage experimental therapeutics and health services research to impact the lives of patients</td>
<td>Percent of study agreements and contracts that had an initial review within 5 weeks</td>
<td>53%</td>
<td>50%</td>
<td>57%</td>
<td>66%</td>
<td>81%</td>
<td>62%</td>
<td>60%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Turn around time for institutional review of clinical research studies (% meeting target)</td>
<td>82%</td>
<td>68%</td>
<td>72%</td>
<td>67%</td>
<td>61%</td>
<td>67%</td>
<td>85%</td>
</tr>
<tr>
<td>ACCOUNTABLE</td>
<td>Expand our space, develop new sources of revenue, and become a leader in clinical, administrative, and research information integration</td>
<td>Optimize productivity and integration of care through next-generation information management and technology</td>
<td>Percent of discharge summaries completed within 2 days of discharge</td>
<td>78%</td>
<td>77%</td>
<td>78%</td>
<td>79%</td>
<td>79%</td>
<td>79%</td>
<td>79%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Percent of OR/Procedure notes completed within 7 days of discharge</td>
<td>91%</td>
<td>90%</td>
<td>91%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Develop new sources of revenue</td>
<td>Working capital ratio</td>
<td>0.97</td>
<td>0.97</td>
<td>0.97</td>
<td>0.94</td>
<td>1.00</td>
<td>0.90</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Enable the creation of new physical space for our clinical programs, operations, research, and education areas</td>
<td>Total energy consumption (GJ)</td>
<td>308,250</td>
<td>288,340</td>
<td>272,834</td>
<td>345,393</td>
<td>459,437</td>
<td>1,366,003</td>
</tr>
<tr>
<td>ACADEMIC</td>
<td>Deliver exceptional education at all levels to enable the success of tomorrow’s healthcare leaders</td>
<td>Position UHN as the institution of choice for trainees</td>
<td>Rating (out of 5) of teaching effectiveness scores by postgraduate medical trainees (TES)</td>
<td>4.4</td>
<td>4.4</td>
<td>4.4</td>
<td>4.4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Rating (out of 5) of rotation effectiveness scores by postgraduate medical trainees (RES)</td>
<td>4.1</td>
<td>4.1</td>
<td>4.1</td>
<td>4.1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Percent of nursing students who felt prepared to begin their placement after orientation</td>
<td>70%</td>
<td>74%</td>
<td>74%</td>
<td>67%</td>
<td>72%</td>
<td>72%</td>
<td>75%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Continue to pioneer new models of teaching and learning</td>
<td>Student participation in interprofessional education</td>
<td>65%</td>
<td>80%</td>
<td>74%</td>
<td>67%</td>
<td>77%</td>
<td>71%</td>
</tr>
</tbody>
</table>