UHN Balanced Scorecard Quarter 2 Results

Domain	Goal	Indicator	Baseline Value (where we were) Fiscal 04/05 unless noted	Quarter Results (our current results) Q1 (Apr-Jun)	Q2 (Jul-Sep)	YTD Q2 (Apr-Sep)	Expected Result (where we hope to reach) March 31, 2007
		We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.					
People (We)	*Increase staff engagement through:*						
	1) Staff and team development	% of survey respondents who rated UHN as good and very good place to work	76%	Not Yet Available			> or = 76%
		PES participation rates	Will Begin to Collect				
		% FT nurses	80.6%	82.0%	82.1%	82.1%	> 80.0%
	Supporting initiative (s):	**Employee Opinion Survey, Performance Enhancement System, Educational Program for Nurse Managers, Nursing Renewal Project**					
	2) Improved productivity using process improvement	% complete charts - discharge summary	No baseline	76.1%	80.0%	78.0%	100%
		% complete charts - operative note	No baseline	92.8%	92.1%	92.5%	100%
	Supporting initiative (s):	**Chart Completion**					
	3) Improved human resource utilization	Average number of sick hours per employee	64 hours	54	54	54	62 hours
		% overtime hours	1.38% (214,060 hours)	1.40% (219,132 hours)	1.44% (226,202 hours)	1.44% (226,202 hours)	1.35% (209,780 hours)
		% voluntary full-time and part-time turnover	6.1% (FT + PT)	6.5% (June only)	6.2%	6.2%	5.3%
		Loss-time injury	1.4	0.95	1.53	1.25	< 1.8
	Supporting initiative (s):	**Wellness Program, Nursing Resource Teams**					
Patient -Centred Care & Program Integration (Caring)	*Improve patient-centred care and program integration through:*						
	1) Best practices and patient safety	% patients on ventilator bundles in CC	Not Yet Available				100%
		Incidence of pressure ulcers in elderly	21.0 per 1,000	13.5 per 1,000	12.1 per 1,000	12.86 per 1,000	16.1 per 1,000
		# of incident reports	3,716 overall / 554 near misses	1,217 overall / 179 near misses	1,084 overall / 196 near misses	2,301 overall / 375 near misses	4,088 overall / 609 Near Misses
	Supporting initiative (s):	**Safer Healthcare Now, Just Culture (Incident Reports), Palliative Care Development, MOE/MAR, Quality of Life Initiatives**					
	2) Improved system competency	% of patients admitted via the ER whose wait time to an inpatient bed was > 12 hours	35.8%	37.0%	39.0%	38.0%	31.8%
		ED patient satisfaction	unit-based care 65.7%	62.7%	59.7%	61.8% (YTD Aug)	67.7% unit-based care
			physician care 68.7%	67.9%	67.1%	67.7% (YTD Aug)	70.7% physician care
		IP satisfaction-unit based care & physician care	unit-based care 76.6%	76.6%	78.3%	77.2% (YTD Aug)	78.6% unit-based care
			physician care 80.4%	81.0%	81.2%	81.1% (YTD Aug)	82.4% physician care
		% of surgical cancellations within 48 hours	9.30%	9.2%	8.3%	8.8%	8.8%
	Supporting initiative (s):	**ED GIM Transformation, OR Transformation, Patient-Centred Care, Chronic Disease Management**					
	3) Improved system access	Weighted cases-HAA volumes (Inpatient and Day Surgery)	67,369	16,695	16,045	32,741	63,028 - 66,926
		WTI volumes — Hip & Knee: 701		202	223	425	949
		WTI volumes — MRI & CT: 108,686		27,112	25,726	52,838	130,627
		WTI volumes — Cataract: 2,454		521	456	977	1,592
		WTI volumes — Cancer Surgery: 3,341		960	852	1812	3,793
		HAA LOS — Relative Acute LOS: 1.08		0.94	1.02	1.02	1.00-1.18
		HAA LOS — Relative Total LOS: 1.09		0.94	0.99	0.99	1.02-1.19
		GIM median LOS	6.0 days	6.0 days		6.0 days	5.5 days
	Supporting initiative (s):	**Patient Repatriation, ED GIM Transformation, OR Transformation**					

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		We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.					
Research & Innovation (Creative)	*Demonstrate research impact and enhance patient care through:*						
	1) Increased research support	Research budget revenue	$37.7 M	$36.6 M (2006)			$32.9 M
		Total external funding	$128.6 M	$132.4 M (2006)			$135.0 M
	Supporting initiative (s):	**Revenue Generation through increased Commercialization**					
	2) Increased research impact	# of citations (three years rolling average) citations from 2002 to 2004 papers (as of July 05)	28,515	Not Yet Available			29,940
		New clinical trials approved	259	Not Yet Available			264
	Supporting initiative (s):	**Quality Team Innovation Projects, Interdisciplinary Care Model in PMCC, GTX Image Guided Surgery**					
Resources & System Integration (Accountable)	*Expand innovation capacity through:*						
	1) Revenue generation	Foundation capital contribution	….	$306.6 K	$452.6 K	$759.2 K	$6.0 M
	Supporting initiative (s):	**Foundation Fundraising Priorities**					
	2) Financial balance	Energy use index	Q1: 0.52 Q2: 0.51 Q3: TBD Q4: TBD GJ/m2 (weather adjusted)	0.54 GJ/m2	0.603 GJ/m2	1.146 GJ/m2	1% decrease over adjusted baseline
		Total margin	0.97	2.23	2.07	2.07	0
		Current ratio	0.76	0.70	0.72	0.72	0.411 - 0.539
	Supporting initiative (s):	**Cost Reductions, Energy Conservation Projects**					
	3) System integration	# ALC days	13,604	3,046	3,467	6,513	12,924
		Ave # of ALC days per ALC patient	8.3	10.3	13.6	11.8	TBD
Teaching (Academic)	*Enhance international profile in education through:*						
	1) Increased education capacity	# of clinical fellows per academic year (July 1 to June 30)	291	N/A	N/A	340 (Dec)	320
		# of continuing education events per academic year (July 1 to June 30)	41	Not Yet Available			47
	2) Increased educational scholarship	# of peer reviewed education grants per calendar year	45	Not Yet Available			51
	3) Enhancing inter-professional education	Amount of funding captured for the building of the ehpic Centre	N/A	Not Yet Available			$1.2M
	Supporting initiative (s):	**ehpic Centre, Clinical Fellowships Funding, Program Grouping Targets, Education Fellows Supervisor Capacity and Space**					

Criteria Rules

- 🟩 Indicator meeting or exceeding target
- 🟨 Indicator not yet meeting target, but improvement over baseline
- 🟥 Indicator not on track to meet target and moving away from baseline (04-05)