

# UHN 2009/10 Balanced Scorecard - Q1 Results

Domain / Theme	Goal	Measure	Baseline Value (where we were) (08/09 Q3 year-to-date data unless articulated)	Quarter Results (our current results) Q1 (Apr-Jun) unless articulated	Target (where we hope to reach) March 31, 2010 unless articulated
<b>We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.</b>					
<b>We</b> <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%	1%
	Enhance organizational capacity through employee safety and wellness	% lost time hours	0.059%	0.016%	0.056%
		% Overtime hours (monthly average)	1.4% (08/09 Q2)	0.74%	1.35%
		Monthly average sick-time hours per employee (rolling average)	50.2	53.6	50
<b>Caring</b> <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)	<90
		Hospital acquired infection rates (MRSA, VRE, C.Difficile)	0.60 (C. DIF)	0.49	0.54 (10% reduction)
			0.39 (MRSA)	0.26	0.35 (10% reduction)
			0.29 (VRE)	0.49	0.26 (10% reduction)
		Hand washing compliance	40%	48.9%	50%
		Pressure ulcer incidence	11.5% (08/09 target)	4.1% (08/09)	7.7%
	Improve access to care and satisfaction for our patients	Overall patient mean score (ambulatory oncology patient satisfaction)	77 (July-Sept 2008)	new (*new definition)	78%
		Inpatient satisfaction scores	77.7%	78.5 (08/09 Q4)	78.7% (1% increase)
		Surgeries cancelled within 48 hours	9% (08/09 Year End)	7.8%	8.4%
	Enhance system partnerships to integrate care processes for our patients	Average ALC days	13.7 days	18.8 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%	67.3%	TGH: 77.06%
			TWH: 76.50%	78.0%	TWH: 86.50%
	% of non-admitted CTAS IV and V patients treated within ED-LOS of 4 hours	TGH: 70.54%	73.4%	TGH: 80.54%	
		TWH: 74.63%	74.7%	TWH: 84.63%	

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<b>We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.</b>					
<b>Creative</b> <i>Demonstrate research impact and enhance patient care</i>	Financially sustainable research enterprise	Revenue dollars from commercialization	\$1.3M	\$277K (Q1 tracking)	\$1.5M
		Total value of all grant funding	\$251M	\$60M (Q1 tracking)	\$255M
	UHN is the premier research hospital in Canada	% of clinical research studies reviewed within target	60%	76.7%	70%
		# of citations	43,441 (2005 to 2007)	55,082	44,744
	UHN is the leader in research for clinical practice and care delivery	Internally review/audit clinical trials	0	1.1% (tracking on target)	2%
		% clinical Research Staff UHN trained and certified	50%	68% (tracking on target)	100%
<b>Accountable</b> <i>Realization of UHN's commitment to fiscal responsibility and innovation</i>	Appropriate infrastructure budget to facilitate investments in innovation	Total non-MOH external revenues	\$463M	\$144M (tracking on target)	\$472M
	Balanced budget and meet accountability commitments	Budget position (variance to date)	0 net	\$1.0M	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%	99.9%
		% of Discharge summaries completed within 14 days of discharge	82.07%	81.4%	85%
		% OR/Procedure Notes completed within 14 days of discharge	92.32%	91.4%	95%
<b>Academic</b> <i>Enhance international profile in education</i>	Improve trainee satisfaction	# of peer reviewed education grants (calendar year)	93	new	100
		Rating of teaching and rotation effectiveness by postgraduate medical trainees (academic year)	RES = 4.03 / 5 (05/06) TES = 4.37 / 5 (05/06)	RES = 4.06 / 5 (06/07) TES = 4.44 / 5 (06/07)	RES = 4.15 / 5; (06/07) TES = 4.5 / 5 (06/07)
		# of UHN-hosted CE Events (calendar 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 Indicators

		Reporting Month	YTD Actual	YTD Target	YTD Variance	H-SAA Target 09-10	H-SAA Range
<b>2009/10 Global Volumes and Performance Indicators</b>							
Total Weighted Cases		YTD June	16,658	17,450	(792)	69,800	67,706-71,894
Mental Health Patient Days		YTD June	2,702	2,495	207	9,979	> 8,981
Emergency Visits		YTD June	21,878	17,519	4,360	70,074	> 65,169
Ambulatory Care Visits		YTD June	215,352	197,828	17,524	791,311	> 743,832
Percent Full-time Nurses		YTD June	88.4%	81.0%	7.5%	81.0%	> 80.0%
Current Ratio		YTD May	0.91	0.55	0.36	0.55	0.8 - 2.0
Total Margin		YTD May	0.69%	0.0%	0.69%	0.0%	0.0%
<b>2009/10 Critical Care Funding</b>							
% Open to Critical as per Agreement	TGH	YTD June	26.7%	100.0%	-73.33%	100.0%	100.0%
	TWH	YTD June	56.3%	100.0%	-43.75%	100.0%	100.0%
<b>2009/10 Protected Services</b>							
Cardiac Catheterization		YTD June	1,549	1,625	(76)	6,500	6,500
Cardiac Surgery		YTD June	389	450	(61)	1,800	1,800
Chronic Kidney Disease (weighted units)		YTD June	34,137	38,257	(4,121)	153,029	153,029
Organ Transplantation (cases)		YTD June	120	110	10	439	439
Cardiac Rehabilitation (# of patients)		YTD June	64	100	(36)	400	400
<b>2009/10 Wait Times Services</b>							
						Total Funded	Incremental Funded
Hip and Knee Joint Replacements		YTD June	303	270	33	1,080	510
Magnetic Resonance Imaging (Hrs)		YTD June	7,655	6,061	1,594	24,245	12,165
Computerized Axial Tomography (Hrs)		YTD June	5,421	4,512	909	18,047	547
<b>2009/10 Cancer Care Ontario Funded</b>							
						Base + Incremental	
Radiation Therapy		YTD June	2,544	2,438	107	9,750	
Systemic Therapy		YTD June	1,487	1,505	(18)	6,019	
Surgical Oncology		YTD June	986	964	22	3,855	

\*Please note that these targets and ranges are subject to change upon MOHLTC/LHIN review.