

Unity Health Toronto – 2024/25 Strategy Dashboard – Q2 as of September 30, 2024

Strategic Component	Description	2025/26 Target	2024/25 Indicator	Baseline	2023/24 Target	Q1	Q2	Q3	Q4	YTD	Quarterly Trend
Providing leadership in health equity	We will be an international leader in creating an equitable future for our patients and the people who work and learn in healthcare.	New leaders and new physicians will reflect a significant movement towards an ethnoracial makeup representative of the GTA population.	Percentage of senior leaders (directors and above for employees, chiefs for physicians) who are Black	<2%	3%	N/A	3.9%			3.9%	▲
			Number of new hires (staff and physicians) in 2024/25 who are Indigenous	N/A	10	N/A	1			1	▲
		We will have equity-oriented quality improvement efforts that cover all clinical areas, as well as a greater number of equity-focused clinical initiatives for specific patient populations.	Equity-oriented initiatives: Complete inventory of equity-oriented quality improvement efforts in clinical areas*	No inventory	Completed inventory						■
Revolutionizing care through digital transformation and artificial intelligence	We will be the world leader in applied health AI and advanced analytics.	Internationally recognized for improving patient outcomes with our EPR.	Initiate EPR enabled Clinical Integration and Transformation	No harmonized EPR across Unity	Epic live across all in-scope areas on Nov. 30						■
		We will co-develop at least two additional commercializable products.	Total number of novel commercializable products co-developed with Signal 1	2	3		3			3	▲
		≥5 new AI solutions demonstrating improvement in meaningful outcomes (mortality, readmission, length of stay, human effort, cost, and care experience).	Demonstrate a reduction in mortality rates in hospital units where CHARTwatch has been deployed	> 5% reduction demonstrated in 2 units	> 5% reduction demonstrated in 3 units						
Leading in world-class specialty care	We have and will maintain our global presence in our areas of world-class specialty care.	Generate first and best innovative approaches to our care.	Brain & Heart: Complete world’s first remote neuro endovascular robotics case	No remote neuro endovascular robotics case completed	Case completed						■
			Trauma: Number of trauma-related publications	46	≥46	15	15			30	▲
			Critical Care: Complete initial evaluation of TTraCE program	No fulsome evaluation completed	Evaluation completed	Completed				Completed	■
			Multiple Sclerosis: Install the first dedicated MRI machine for people with MS	Plan approved for dedicated MRI for MS	MRI installed						▼

Legend:

▲ Trending well

▼ Trending poorly

■ No change

On track

■ Performance within target

At risk

■ Off target; risk mitigation in place

Attention Required

■ Significantly off track; immediate action needed

†Indicators tied to *Excellent Care for All Act* (ECFAA) performance based compensation.
*Indicators included in the 2024/25 Quality Improvement Plan.
‡As of December 19, 2024.
Quarterly trending data will be reported Q2-Q4.

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Joy in work for our people	We will be an inspiring and equitable workplace that will attract and sustain the best and the brightest healthcare providers, educators, learners, and researchers.	Recognized as Canada’s Top 100 Employer.	Voluntary Turnover*	YTD 2023-24 Performance against the OHA survey	10% less than OHA Winter 2024 Survey	7.53%	27.93%			17.73%	▲
			Early service (employees hired within 2 years) Total Turnover for Nurses (RN and RPN)*	30%	25.5% (reduce by 15%)	20.86%	17.26%			19.06%	▲
Integrated care for urban communities	We will actively work with partners to better integrate care and improve the patient experience for urban communities.	Be a recognized leader in integrated care for diverse urban communities.	Percentage of new patients who experience disadvantage (as estimated by priority postal codes) attached or enrolled to the FHTs*	SJHC: 27%	SJHC: 32%	49%	52%			51%	▲
				SMH: 34%	SMH: 40%	31%	41%			36%	▲
			Withdrawal management unit at 333 Sherbourne (facility owned and operated by Sherbourne Health)	Withdrawal management unit in inadequate facilities	Open withdrawal management unit in adequate facilities	Completed				Completed	■
Impactful research and innovation	We will be a world-class healthcare organization in research and innovation.	Increase number of grants & awards supported by at least 25% over 3 years (n = 85).	Number of grants & awards supported annually	100	100	18	31			49	▲
Reimagining teaching and learning	We will be the learning organization of choice for our academic partners while supporting the wellness and safety of our learners and educators.	Achieve a 90% overall favourable learner experience.	Learner experience – “I would recommend this organization for a placement here.”	88.5%	89.0%	88.5%	94.6%			89.3%	▲
Achieving quality together	We will achieve top-tier care experience metrics for all of those we serve.	Improve access flow and transitions and continued improvement in care experience.	Reduce average ED LOS for admitted patients†*	SJHC: 20.5 hours	SJHC: 18.5 hours (reduce by 10%)	25.4	22.0			23.7	▲
				SMH: 19.1 hours	SMH: 17.2 hours (reduce by 10%)	16.0	18.1			17.0	▼
Investing in our future	We will transform our physical infrastructure while being environmental and financial stewards to support the best care experiences.	Integrated Campus Program (formerly Master Program) redevelopment milestones achieved to guide future project priorities.	Progressing Implementation of the Integrated Campus Plan	Plan completed	Achieve key milestones of the Integrated Campus Plan						■
		Achieve a Balanced Budget	Balanced Budget	>0	>0	-\$101.4 M	-\$57.7 M‡			-\$57.7 M	▲

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