

Balanced Scorecard Results

Our purpose statement in action



UNIVERSITY HEALTH NETWORK



QUARTER II RESULTS

JULY – SEPTEMBER 2009

A Message from the UHN Executive: Bob, Emma, Justine, and Charlie

We are pleased to share with you the Balanced Scorecard Results for the Second Quarter of our 2009/2010 fiscal year. In this summary, we review a number of measures from our domains including overtime and sick-time hours, hospital acquired infections rates, ALC days and our Emergency department performance. We also discuss the successes we are seeing in our research portfolio and comment on our financial position.

Interpreting Results

To see the complete results in colour, go to the intranet page and choose “Balanced Scorecard.”

- Measures marked in “Green” show that we’ve met or exceeded our target
- Measures marked in “Yellow” show that we have not met our target, but are on track
- Measures marked in “Red” require our continued focus towards the target
- For some measures, our results experience a data lag

Highlights

DOMAIN: WE

➤ Measure: % Overtime Hours

How we’ve done: *Green*

We are consistently showing strong results that are exceeding our target. Keeping overtime to a minimum means that we protect jobs and are able to divert more resources towards our patients. We thank all our staff for their contribution to this effort.

➤ Measure: Sick-time Hours

How we’ve done: *Red*

Our result here indicates the need for a continued focus on reducing sick-time hours. Since it is probable that the H1N1 virus played a role in our current result, we anticipate seeing a decline in sick-time hours over the next quarter. The number of flu patients seems to have stabilized, flu activity in the Emergency Department is receding and our need to send home staff with flu symptoms has decreased by 50%. At this time, we would also like to thank the over 10,000 staff at UHN who rolled up their sleeves to get the H1N1 vaccine. We appreciate your efforts!

DOMAIN: CARING

➤ **Measure: Hospital acquired infection rates**

How we've done: *Green/Green/Yellow*

We are pleased to see C. Difficile and MRSA rates that are well below target as well as an improvement in our VRE rate. This gives us the sense that we are moving in the right direction. Reducing infection rates is not only a priority for UHN but all hospitals across the province and it is important that we continue to remain vigilant about our infection rates. UHN's Infection Prevention and Control team and all of our clinical leaders continue to champion UHN strategies to reduce infection risk across our sites and to foster a culture dedicated to reducing hospital-acquired infections.

➤ **Measure: Hand Washing Compliance**

How we've done: *yellow*

This measure looks at the compliance of our staff on hand washing initiatives *prior* to patient contact. Our result dipped this quarter and so we ask all staff to continue to focus on washing our hands to reduce the spread of infection.

➤ **Measure: Surgeries cancelled within 48 hours**

How we've done: *yellow*

➤ **Measure: ALC Days**

How we've done: *red*

Looking at these two measures together, our ALC days continue to climb and now the number of surgeries cancelled within 48 hours has also increased. The increased number of days that ALC patients are waiting for transfer is likely impacting bed availability for surgical patients. The need for balance between unscheduled and scheduled care will be an ongoing challenge for us as we strive to continue to treat all patients who require our services. We are starting to work very diligently with the CCAC to use "Aging at Home" funds to allow our patients to wait at home (with support) until the appropriate Rehab or LTC bed becomes available.

➤ **Measures: % of non-admitted CTAS I & II patients treated within ED-LOS of 8 hours or less, and 6 hours or less for CTAS III** (The most acutely ill patients who need to be seen immediately, i.e. those with no vital signs)

How we've done: *Yellow*

➤ **% of non-admitted CTAS IV and V patients treated within ED-LOS of 4 hours or less** (Patients who need to be seen urgently, i.e. those with abdominal pains, tremors, vomiting)

How we've done: *Yellow*

We are pleased to see that all our CTAS measures showed an improvement over last quarter. We would like to thank all of our Emergency Department staff for their hard work in this area. Innovative initiatives such as the introduction of rapid assessment zones and the streamlining of our processes have enabled us to discharge patients quicker and improve patient flow in the Emergency Department.

DOMAIN: CREATIVE

➤ Measure: # of Citations

How we've done: *Green*

We are extremely delighted to see such strong results in the number of citations. This is a testament to UHN being Canada's major research hospital and we are proud of the innovation that comes from our staff. Our research impact is clearly being recognized externally.

➤ Measure: % Clinical Research Staff UHN trained and certified

How we've done: *Green*

This measure looks at the proportion of clinical research staff who have undergone specific UHN training and certification. We are pleased to see this measure currently tracking to target. Having more clinical research staff UHN trained and certified brings consistency to our standards, elevates our credibility, and ensures that we provide the best care to patients enrolled in clinical research.

DOMAIN: ACCOUNTABLE

➤ Measures: Total non-MOH revenue

How we've done: *Green*

This is a measure of the revenue we are bringing in from sources other than the Ontario Ministry of Health. In a time of budget cuts and fiscal restraint we need to be creative in maximizing our non-ministry revenues. We are pleased to see that we are on track to meet our non-ministry revenue target for 2009-2010.

➤ Measures: Budget Position (variance to date)

How we've done: *Yellow*

This is a measure of fiscal responsibility, demonstrating whether our budget position is a deficit or surplus in funds represented as the bottom line. We are comfortable with our current budget position as our current result is within range. We will continue to monitor our budget position to ensure that we meet our target by the end of the year.