# Balanced Scorecard Highlights

Highlights from 2011-12 third quarter (October to December)

## Inpatient satisfaction score

The Inpatient Satisfaction Score measures the percentage of patients who responded "yes" when asked whether or not they would recommend UHN to friends and family. We are pleased that this quarter, 85.3% of patients responded yes, our highest result in history! It is your continuous hard work and focus on patient centered care that contributes to these excellent results.

## Overtime rate

Our overtime rate increased slightly this quarter to 1.26%, putting pressure on budgets and limited funding. This increase is linked to a number of factors, most notably, increases in employee sick time which often requires other staff to work longer hours to compensate. Flexible staffing resources such as the Nursing Resource Team (NRT), along with strategies to promote improvement in attendance levels, will be used to reduce overtime.

## Percent of OR procedure notes completed within 7 days of discharge

This quarter, the percentage of OR procedure notes completed within seven days of discharge dropped due to the current transcription backlog. The transcription backlog is a result of one of UHN's largest vendors withdrawing services in the fall of 2011. Strategies to eliminate the backlog are being implemented and include hiring additional vendors and fast tracking a new back-end voice recognition dictation system. The backlog is expected to be cleared by the first half of 2012.

Meets or exceeds target

Does not meet target, but on track

Requires continued focus

For more information on the Balanced Scorecard visit
http://intranet.uhn.ca/home/strategic%5Fplanning/

## U of T Nursing students' overall satisfaction with clinical placements at UHN

For many years, UHN has collected ratings of educational experiences from medical students and residents training at UHN. The quality of our educational environment and of our teachers is important at UHN and the Balanced Scorecard indicators for education allow us to track and improve performance in teaching.

For the first time, we have added nursing ratings to our Balanced Scorecard. In the near future, we will also begin to collect learner ratings for allied health staff. Adding indicators from across the health professions is another way the UHN is building an interprofessional culture for education and practice.

## Hospital-acquired infections

This quarter, we are pleased to see a further reduction in hospital associated MRSA. These results correlate well with our very good results for hand hygiene compliance.

We are continuing to explore avenues through which we can improve our C. difficile rates. Two new products that may help reduce C. difficile infections are being investigated – one is a cleaning product known to kill C. difficile and the other is a new anti-bacterial, stain resistant fabric for privacy curtains that should minimize the build up and transfer of bacteria. We are hopeful that our continued efforts will allow a reduction in infection rates over the coming months.

## Average sick hours per employee for the last 12 months

The average number of sick hours per employee has modestly increased to 58.2 hours from 57.5 hours in the previous quarter.  This continues to be a very important issue in challenging economic times. With budgets currently under stress, increases in sick time directly lead to more overtime and additional staff replacement costs.

Human Resources is currently looking at a variety of different strategies to reduce sick time across the organization in 2012.  This challenge also reinforces the importance of personal wellness, including compliance with programs like hand hygiene, as well as maintaining a healthy and balanced lifestyle.

# Balanced Scorecard Report

Results from 2011-12, Quarter Three (October - December)

| Domain | 5 Year Goal | Objective | Measure | 11/12 Baseline (10/11 q4 unless articulated) | Q1 Results (April - June) | Q2 Results (July - Sept) | Q3 Results (Oct - Dec) | YTD (April - Dec) | 11/12 Target |
|---|---|---|---|---|---|---|---|---|---|
| WE *Develop the best people who will enable system leadership* | Continue to build organizational capability and capacity | Create work environments that promote excellence and innovation in practice, education, and research | Overtime rate | 1.03% | 1.00% | 1.21% | 1.26% | 1.16% | 0.98% |
| | | | Average sick hours per employee for the last 12 months | 53.9 | 54.2 | 57.5 | 58.2 | 58.2 | 50.0 |
| | | | Organizational commitment score | 57% | 57% (2011 EOS Pulse Survey) | | | | 62% |
| CARING *Achieve and document exceptional outcomes for our patients* | Become a world leader in documenting and improving patient outcomes | Enhance all elements of patient safety | Hospital standard mortality ratio | 77 (10/11 Q2 YTD) | 79 (10/11 Q3 YTD) | | 82 (10/11 Q4) | 79 (10/11 Q4 YTD) | <80 |
| | | Substantially reduce hospital-acquired infections | C. Difficile rate (per 1000 patient days) | 0.63 | 0.74 | 0.58 | 0.63 | 0.65 | 0.44 |
| | | | MRSA rate (per 1000 patient days) | 0.41 | 0.35 | 0.40 | 0.31 | 0.36 | 0.32 |
| | | | VRE rate (per 1000 patient days) | 0.58 | 0.94 | 1.00 | 0.84 | 0.92 | 0.23 |
| | | | Hand hygiene rate | 67% | 75.9% | 74.9% | 78.8% | 76.5% | 80% |
| | Transform "patient centred care" to "patients as partners in care" | Improve patient access to quality treatment | ED length of stay for admitted patients (90th percentile in hours) | 26.5 | 22.0 | 25.2 | 24.4 | 24.0 | 26.0 |
| | | | Percent of eligible organ donors converted to actual organ donors | 42% | 67% | 100% | 83% | 82% | 75% |
| | | | Percent of surgeries cancelled within 48 hours | 7.8% | 7.2% | 7.8% | 8.1% | 7.7% | 8.0% |
| | | | Inpatient satisfaction score | 82.5% (10/11 Q3 YTD) | 81.7% (10/11 Q4 YTD) | 80.4% (11/12 Q1) | 85.3% (11/12 Q2) | 82.9% (11/12 Q2 YTD) | 80.0% |
| | Measure and improve the value of care | Improve internal program integration, discharge planning and community transitions | Percent of inpatient days designated as ALC | 12.0% | 11.5% | 9.7% | 8.8% | 10.0% | 11.6% |

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|---|---|---|---|---|---|---|---|---|---|
| CREATIVE — *Become the research hospital of the future* | Further our understanding of the basis of health and disease through biology and technology platforms | Create and disseminate new knowledge | Citations | 77,352 (10/11 Q3) | 62,333 (8% increase from same point last year) | | 82,643 (7% increase from same point last year) | | 78,900 (2% increase) |
| | | | Total value of all grant funding | $262.7M | $246.8M (Projected) | $265.9M (Projected) | $283.1M (Projected) | | $265.0M |
| | | | Technology Development & Commercialization Economic Value (ROI) | $6.60M (10/11 Q3) | $1.65M | $1.83M | $0.91M | $4.40M | $6.70M |
| | Leverage experimental therapeutics and health services research to impact the lives of patients | Conduct high quality health studies | Turn-around time of health study review | 67.3% (10/11 Q3) | 75.1% | 84.9% | 88.4% | 83.0% | 70.0% |
| | | | Completion of health study self assessment form | 73.0% (10/11 Q3) | 78.9% | 70.6% | 76.2% | 75.4% | 75.0% |
| | Enable the collection, analysis, and application of health information | Implement a comprehensive IT system linking clinical and research information | Percent completion of Clinical Data Repository plan for research | 0% | 30% | 75% | 75% | 75% | 100% |
| ACCOUNTABLE — *Expand our space, develop new sources of revenue, and become a leader in clinical, administrative, and research information integration* | Enable the creation of new physical space for our clinical programs, operations, research, and education areas | Fulfill organizational commitments through hospital accountability process | Net surplus for capital | | $3.4M | $2.5M | $1.9M | $7.8M | $13.0M |
| | Develop new sources of revenue | Increase non-MOHLTC funding as a percentage of total UHN funding | Percent increase in non-MOHLTC revenues | | 2% | 3% | 3% | 3% | 2% |
| | Optimize productivity and integration of care through next-generation information management and technology | Implement advanced clinical documentation in ambulatory care clinics and inpatient areas | Percent of physician notes directly captured electronically | 3.9% | 5.9% | 7.2% | 13.4% | 8.0% | 5.0% |
| | | | Percent of discharge summaries completed within 7 days of discharge | 88.6% (14 days) | 85.3% | 84.8% | 79.7% | 83.3% | 85.0% (7 days) |
| | | | Percent of OR/Procedure notes completed within 7 days of discharge | 94.8% (14 days) | 94.2% | 93.9% | 54.3% | 80.8% | 95.0% (7 days) |
| ACADEMIC — *Deliver exceptional education at all levels to enable the success of tomorrow's healthcare leaders* | Position UHN as the institution of choice for trainees | Increase the quality of educational experiences | Rating of teaching effectiveness scores by postgraduate medical trainees | 4.47 (09/10) | 4.47 (10/11) | | | | 4.50 |
| | | | Rating of rotation effectiveness scores by postgraduate medical trainees | 4.09 (09/10) | 4.24 (10/11) | | | | 4.15 |
| | | | U of T Nursing students' overall satisfaction with their clinical placements at UHN | 4.35 (08/09) | 4.42 (09/10) | | | | 4.42 |
| | Continue to pioneer new models of teaching and learning | Increase the number of UHN health professionals trained and certified in interprofessional education | Total number of UHN staff obtaining IPE certification | 82 (10/11) | 82 (11/12 result to be reported in Q4) | | | | 70 |