

fiscal 2011-2012 **Q1**
1st quarter ended June 30, 2011

KGH this quarter



Kingston
General
Hospital

Outstanding care, always



CEO Update

Welcome to the first edition of *KGH This Quarter*, our new quarterly progress report against our long-term strategy and our annual corporate performance goals. This publication is part of our commitment to increasing accountability and transparency. It represents an evidence-based approach to communicating where we're making progress, where we have challenges and what we're doing to improve performance at KGH.

When we launched our *KGH 2015 strategy* in June 2010, we set ourselves on an ambitious path that over time, will define us in a whole new way. Developed with the input of over 2000 people, our strategy provides the context and direction for our efforts to achieve an exciting vision where KGH stands out as a top performer and Outstanding Care, Always is a reality for every patient, every day.

When we released *KGH This Year* this past June to report progress on year-one of our strategy, people told me they want more regular updates throughout the year. Some people want to see lots of detail, while others want a high level overview. We put a robust quarterly reporting system in place last year and we now have in-depth discussions about performance indicators at various hospital and board committees. What we have not done as well is circle back to people inside the organization and out into our broader community to share these results in a formal way. With the launch of *KGH This Quarter*, that will change.

This year we committed to achieving 25 specific milestones. These are linked to the indicators that we monitor each quarter. Targets for each of the indicators are set at the beginning of the year and approved by our board of directors.

Tight corridors of performance are identified so that we can rank our progress on each indicator as red, yellow or green – we do not leave a lot of room for variation from target because we want to keep ourselves focused on achieving the goals, no matter how ambitious they may be. Some of our indicators have targets set by the Ministry of Health and Long-Term Care that we must achieve, others do not. Our performance bar is high at KGH. There is a lot to be proud of. And while we have to zero in and fix the areas that are not on track, we need to make sure we take time to pause and celebrate the positive aspects of our performance as well.

Our first quarter ended June 30, 2011 and I'm pleased to report that 72 per cent of our milestones are on track to be achieved by the end of this fiscal year. Given the challenging goals that were set and the many competing demands for people's time and energy, this is something we applaud. With the depth of our quarterly analysis, we also have a good idea of where we need to focus our improvement efforts this upcoming quarter.

Our performance results are reported more fully in this report. I encourage you to read *KGH This Quarter* and send us any questions or comments you have. For more detailed information, you can access the *KGH Master Performance Report* on our website where you can see how each of the indicators have trended over the past five quarters and what actions are being taken to improve our performance.

Stay tuned, KGH is on the move!

Sincerely,

Leslee Thompson
President and Chief Executive Officer

To read more about strategy and performance at KGH, visit us online at www.kgh.on.ca

In this document, we report the status of our performance as either green, yellow or red. Here is what the colours mean:

Status	Meaning
Green	On target
Yellow	Approaching target. Requires attention
Red	At risk. Focused review and action planning underway

Transforming the patient experience through a relentless focus on quality, safety & service

Engaging patients

The Patient and Family Advisory Council is going full steam. As of Q1, we had 18 Patient Experience Advisors participating in KGH committees and councils and our target for the year is 15. We even introduced having potential staff members interviewed by a Patient Experience Advisor as part of the hiring process. These dedicated individuals, who are all former patients, are contributing a valuable perspective to our planning and decision-making at the hospital and helping to foster a truly patient-centred culture at KGH.

Eliminating preventable harm

The rate of hospital acquired infections decreased in Q1 and many of our infection rates are at, or below, provincial benchmarks. Success is due in part to continued focus on hand hygiene compliance, which is now at 85 per cent overall. In addition to the ongoing removal of carpets from patient areas, new environmental services standards have been adopted. KGH has now implemented all the recommendations from an external review of our infection control practices and this status update, along with the original report is posted on our website. We remain focused on sustaining and building on these positive results and recently filled a new leadership position, Manager of Infection Prevention and Control. We are also introducing a new program that will reduce the use of antibiotics to slow the spread of antibiotic-resistant infections.

KGH 2015 Outcome	2011/12 Milestones	Status
Patients are engaged in all aspects of our quality, safety and service improvement initiatives	15 patient experience advisors are integrated into KGH committees	Green
	Overall patient satisfaction is at or better than the provincial teaching hospital average	Green
All preventable harm to patients is eliminated	70% of our people who are surveyed rate us as "excellent" in fostering a patient safety culture	Red
	We achieve 100% hand hygiene compliance across all units and categories of staff	Yellow
	The number of new patients who acquire infections in our hospital is reduced by 10%	Green
All preventable delays in the patient journey to, within and from KGH are eliminated	100% of our clinical services discharge patients at their expected length of stay	Red
	The emergency department wait time for admitted patients is less than 8 hours for 100% of patients	Red
	90% of patients receive their elective surgery within or faster than the provincially targeted wait time	Red

Eliminating preventable delays

We continue to make progress with respect to achieving Provincial wait time targets. As of Q1, 80 per cent of our patients are receiving their elective surgery within or better than provincial wait time targets. To help reach our goal of 100 per cent, operating room time has been redistributed across a seven day week. Other notable improvements in wait times were in Diagnostic Imaging

where we saw a 40 per cent improvement in MRI wait times, and the Emergency Department where we achieved a 24 per cent improvement in admitted patient wait times. Nine out of ten patients were admitted to an inpatient bed within 29 hours this quarter, but our goal is eight hours so we still have a way to go. Getting people out of hospital as soon as they are able to be discharged helps improve ER wait times. Length of stay targets were met by 61 per cent of our clinical services, and we are working closely with our physicians and other team members to remove barriers that impact on this goal. Our Alternate Level of Care (ALC) patient numbers are down 50 per cent from last year at this time, but we know we have to work hard to keep numbers at this new level. Our Patient Flow Task Force is stepping up its efforts to address specific issues and will continue to work with our partner hospitals and the Community Care Access Centre on patient assessment, decision and transfer processes.



Bringing to life new models of interprofessional care & education



KGH 2015 Outcome	2011/12 Milestones	Status
Our Interprofessional Collaborative Practice Model (ICPM) is implemented in every clinical area with high ratings from patients, staff and learners	100% of our clinical areas have implemented ICPM	Green
KGH is recognized as a centre of excellence in interprofessional education	The KGH Interprofessional Education Steering Committee and workplan is in place	Green

Implementing our Interprofessional Collaborative Practice Model

There is mounting evidence that collaborative practice among healthcare professionals improves patient outcomes and that positive attitudes and trust among professions is fostered by interprofessional education (IPE) experiences. Our Interprofessional Collaborative Practice Model (ICPM) is capitalizing on these benefits as we continue to embed it across the organization.

We are on track to have implemented ICPM in every clinical area by the end of this fiscal year. Implementation is complete on all inpatient units and we are already seeing improvements in patient satisfaction, quality and efficiency measures on those units.

Planning is now underway to extend ICPM to ambulatory areas of the hospital including our outpatient procedures unit and the Cancer Centre of Southeastern Ontario.

Embedding interprofessional care in education

As part of our commitment to an interprofessional education model (IPE) to help shape the next generation of healthcare leaders, the KGH Interprofessional Education Steering Committee was officially launched in May 2011. Membership includes representation from KGH, Queen's University, St. Lawrence College and the KGH Patient and Family Advisory Council.

The goal of the IPE project is to provide learners, educators and staff with opportunities to learn from, with, and about other health professionals as we cultivate closer collaboration between professions, organizations, with patients, learners and care providers. Supported by a dedicated project manager, the committee will include four working groups looking at accreditation alignment, communications, environmental factors and support and interprofessional events planning. By 2015, all education activities at KGH will have an interprofessional care component, placing KGH at the forefront of this innovative new model of care.

Cultivating patient-oriented research

Building the KGH Research Institute

Patient oriented research brings patient outcomes into sharper focus and it is a central feature of our strategy at KGH. Last year, we embarked on a mission to cultivate a rich research culture while growing and strengthening clinical research by creating the KGH Research Institute. A formal needs assessment for the new institute was completed in the first quarter, including a draft floor plan for our new proposed Clinical Investigation Unit, which will provide much needed space for clinical trials and patient-oriented research at KGH.

Showcasing KGH research

Our new Research Institute held its first ever Research Showcase in May 2011 providing a unique opportunity for everyone in our community to learn how patients benefit from groundbreaking discoveries that turn into life saving innovations. The three-day event featured presentations from leading KGH researchers on topics ranging from the development of breast cancer biomarkers to making the genome spill its secrets. Research facility tours offered a closer look of KGH research in action and an open-house research poster-show showcased KGH studies on display also providing an excellent forum for networking and sparking new collaborations. The event drew participants from throughout the hospital, Queen's University, members of the local media and our regional community. KGH will host the event again in 2012.

KGH 2015 Outcome	2011/12 Milestones	Status
Externally funded research at KGH has increased by 50%	Externally funded research at KGH has increased by 10% and our clinician scientist program expands	Green



Strengthening clinical research

KGH, in partnership with Queen's University and the Southeastern Ontario Academic Medical Association (SEAMO), launched the first-ever clinician scientist recruitment program. Under this landmark program \$3.6 million will be capitalized annually by SEAMO to fund two to three new clinician scientist positions of five years duration. This will create, 10 to 15 new clinician scientist positions at Kingston hospitals over the five-year period. The first competition was held in June of this year and another will be held this fall.

Successful candidates who will be conducting research at KGH will have a minimum of 50 per cent protected time to pursue research activities that further the hospital's commitment to patient-oriented research.

KGH researchers fared well at the annual Canadian Institutes for Health Research (CIHR) funding competition. Three of our researchers were awarded a total of \$1.43 million to further studies in obesity, radiation therapy and hemophilia.

Increasing our focus on complex-acute and specialty care

KGH 2015 Outcome	2011/12 Milestones	Status
KGH services are well aligned and integrated with the broader health-care system	KGH services align with our role as the region's complex-acute and specialty care provider and the Cancer Care at KGH strategic plan is in place	Green
	100% of target service volumes are met	Red
Best evidence used to guide practice	KGH clinical staff adopt evidence-based guidelines in 6 clinical areas	Green

Aligning and integrating health system services

KGH has been actively contributing to the South East Local Health Integration Network (SE LHIN) Clinical Services Roadmap (CSR) initiative. A number of our medical and administrative leaders have key leadership roles on various Roadmap initiatives. The Roadmap initiative is aimed at ensuring we have the right people and resources in the right places to provide seamless, integrated, high-quality care to the region. Recommendations from teams are now under review and a copy of the draft report is posted on the SE LHIN website.

Focusing on complex-acute and specialty care

Hospitals around the region count on KGH to provide a number of complex-acute and specialty care services not available elsewhere in the region. We have specific volumes of services we are required to meet as well as wait time targets. In Q1 some of our volume targets were slightly lower than planned. Such variation is typical at this stage of the year however, because our goal is so precise we are rating this milestone as red. We have a wait list committee which monitors volumes and wait times closely and puts plans in place to ensure that we are on course for the upcoming Quarter. By engaging clinicians directly in the monitoring and oversight of activities such as these, we are able to solve problems faster and more effectively. We remain confident that we will achieve our volume targets for this fiscal year.

Shaping the future of cancer care at KGH

The Cancer Care at KGH strategy development process is well underway. Broad stakeholder consultations were held throughout the first quarter with representatives from across the continuum of care as well as representatives from research and teaching. Feedback from these groups is currently being synthesized to help shape the future of Cancer Care at KGH. An initial strategy validation retreat will take place in September 2011.

Using best-evidence to guide practice

Evidence-based guidelines are comprehensive, best practice guidelines that assist physicians and practitioners in managing common healthcare issues and interventions in a variety of patient populations. KGH is working program by program to adopt electronic guidelines that embed best practices within our processes of care. Embedding guidelines in this way ensures that appropriate investigations, treatments and medications are ordered on a consistent basis, which impacts quality of care and patient satisfaction. Our Critical Care program led the way this quarter by formally embedding electronic evidence-based guidelines into practice. Because high adoption rates are crucial in order to fully realize the benefits of evidence-based guidelines, our efforts are focused on supporting cultural and process change within Critical Care and other programs as they come online with guidelines. By the end of this fiscal year, six patient care areas will have implemented electronic evidence-based guidelines.



Enabling High Performance

Decreasing our sick time and overtime

We are well on our way to achieving a sick time target of 10.5 days per employee. We have seen a continued steady reduction in average sick days per employee per year as well as in the per cent of sick time hours at KGH. Success is due in large part to a multi-pronged attendance promotion program including meetings, posting of sick time performance and disability management. In concert with improvements in sick time, we have also seen a reduction in overtime hours as fewer employees off sick means less overtime for others. Our biggest challenge will be sustaining these gains while continuing to improve. To this end, we are involving front line staff in generating ideas that will help us improve the overall quality of work-life for staff.

Reducing workplace injury

Musculoskeletal injuries (MSIs) were down in Q1. The amount of lost time due to injury has been mitigated because we have been able to provide modified duties to injured staff. We have introduced safety awareness campaigns such as our needlestick injury awareness campaign as part of our ongoing workplace safety focus.

Updating knowledge and skills

76% of our staff have completed mandatory online training as of Q1. Our goal is 100% and by adopting an innovative electronic Learning Management System, we are supporting the continuing education of our people. We have expanded our training programs and continue to monitor compliance of mandatory training modules. We will place particular focus on training our managers in process improvement techniques as part of our commitment to creating a culture of lean process improvement.



Completing our redevelopment project

People who work at and visit KGH are familiar with the hustle, bustle and noise of construction as they've gone about their work delivering care. As of Q1 completion of our \$196 million redevelopment project is six months ahead of schedule. Phase 1 redevelopment will be 100 per cent complete by the end of this fiscal year. The project will also be completed on budget. That's not all. Despite delays in construction funding approvals, we will complete extensive renovations and install a Tim Hortons and a new pharmacy in our main lobby by December of this year.

Automating processes

Our new order management system will automate order processing in our laboratories and within diagnostic imaging. The system will have a positive financial impact for the organization but more importantly, it will address important safety issues by reducing the opportunity for errors. Implementation in our labs is well underway and, according to feedback from our staff, processes that used to take a couple of hours to complete manually are now taking 20 minutes. As the implementation base expands, we will examine the benefits of implementing the same approach in the KGH labs at Hotel Dieu Hospital, completely replacing cumbersome manual processes from our local laboratory system.

As part of our ongoing effort to strengthen and improve our communication with family physicians, we are well on track with our commitment to have timely electronic discharge summaries completed for every patient by fiscal year-end. This timely communication will help to keep physicians up-to-date on how we are caring for their patients so they can provide appropriate follow up care.



Improving our finances

Our finances are in good shape as we move toward our fiscal year-end goal of balancing the operating budget and allocating \$12 million to fund capital equipment. We are implementing a number of cost saving initiatives over the course of the year to achieve these goals and, for the most part, these are on track. This is all thanks to the hard work and dedication of every staff member and physician who has helped to create efficiencies while maintaining safe, high-quality, accessible care for patients and families.

Evolving the ways we engage with our stakeholders

Keeping the almost 500,000 people who are part of the KGH community up to date with what's happening in our 24-hour/7-day organization is a big challenge. We continue to create tools and opportunities for communication that emphasize listening and participation. KGH This Week was launched earlier this year as our new internal newsletter to keep staff up-to-date on all aspects of life at KGH.

We've also launched a new quarterly reporting tool, KGH This Quarter, which aims to translate complex hospital performance data into an easily understood narrative that keeps all our stakeholders abreast of our progress. Heading into the second quarter, our focus will be on improving how we communicate through our website and social media tools. Stay tuned for more information about how you can become part of the conversation with KGH!

Enabler	KGH 2015 Outcome	2011/12 Milestones	Status
People	KGH is designated as one of the best places to work	Average sick days per KGH employee are reduced to 10.5	Yellow
	All preventable harm to staff is eliminated	Lost time injury claims are reduced by 10%	Red
	Staff are engaged in all aspects of our quality, safety and service improvement initiatives	100% of our staff complete mandatory online training	Red
Processes	Continuous improvement environment created with consistent use of lean principles	100% of KGH managers complete mandatory process improvement training	Yellow
Facilities	Phase 1 redevelopment is complete, Phase 2 construction is underway and KGH has sufficient parking	96% of our Phase 1 redevelopment is complete on time, on budget and new retail and nutrition facilities are in place	Green
	KGH is clean, green and carpet-free	Our new solar farm is established and 50% of carpets are removed from inpatient areas	Green
Technology	Rapid transmission of information improves care and operational efficiency	50% of our automated medication dispensing system is in place	Green
		Our lab and diagnostic imaging order management systems are in place	Green
		Timely e-discharge summaries are completed for every patient	Yellow
Finances	Our operating budget is balanced and we are able to allocate \$20 million a year to capital expenditures	Our operating deficit is eliminated and our capital spend reaches \$12 million	Green
Communication	We continue to engage and report openly and regularly on our progress	Patient, staff and stakeholder engagement takes place through improved website and social media tools	Green



We are a community of people dedicated to transforming the experience of our patients and families through innovative and collaborative approaches to care, knowledge and leadership.
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