

**BOARD BALANCED SCORECARD Q1 2014-15**

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care					
Indicator	Target	Q1	YTD		
			Target	Actual	
Number of adverse Medication Events causing serious or critical harm	0	0	0	0	
Median # of Days Patients Waiting for Inpatient Admission (QIP) (Excludes Adolescent and Forensic units)	13	20	13	20	
Telemedicine volumes associated with Patient Present events (Target 1,548)	100%	53%	100%	53%	
% Alternate Level of Care (ALC) days of total patient days (QIP)	14.8%	12.3%	14.8%	12.3%	

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities					
Indicator	Target	Q1	YTD		
			Target	Actual	
Patient Satisfaction - Total Hospital (QIP)	89%	82.8%	89%	82.8%	
Readmission to our facility within 30 days of discharge	6.5%	10.8%	6.5%	10.8%	
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	37.0%	58%	37.0%	

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models					
Indicator	Target	Q1	YTD		
			Target	Actual	
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	1.33	1.50	1.33	
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI) (QIP)	4.0%	7.5%	4.0%	7.5%	
Medication reconciliation at discharge (QIP)	98%	95.8%	98%	95.8%	
Patient Positive Recovery Indicator (Development)					

Strategic Direction #4 Advance a Culture of Innovation and Discovery					
Indicator	Target	Q1	YTD		
			Target	Actual	
Number of Grant Submissions (Target 10) (Reported Quarterly)	100%	200%	100%	200%	
\$ in Grant Awards Received (Target \$100,000) (Reported Quarterly)	100%	100%	100%	100%	
Research Department Revenue (Target \$20,000) (Reported Quarterly)	100%	0%	100%	0%	

Transition Indicators (Care Co-ordination)					
Indicator	Target	Q1	YTD		
			Target	Actual	
Forensic Transitional Rehabilitation Housing with Length of Stay less than 18 months	100%	67%	100%	67%	
NON- Forensic Transitional Rehabilitation Housing with Length of Stay Less than 18 months (Development)	100%	N/A	100%	N/A	
Number of Transfers from Hospital to Partial Hospitalization Program (14/15 Oct. Target)					
Number of admissions avoided due to Partial Hospitalization Program (14/15 Oct. Target)					

Fiduciary Indicators					
Indicator	Target	Q1	YTD		
			Target	Actual	
Turnover Rate (Rolling)	7.0%	N/A	7.0%	7.1%	
# Staff Critical Injuries	0	1	0	1	
Lost Time Injury Index	0.75	1.74	0.75	1.74	

Indicator	Target	Q1	YTD	
			Target	Actual
ALC Throughput (HSAA)	1.0	1.21	1.0	1.21
% of Referrals accepted (Development)		48%		48%

Indicator	Target	Q1	YTD	
			Target	Actual
Other HSAA Indicators	100%	100%	100%	100%
Other MSAA Indicators	100%	100%	100%	100%