

BOARD BALANCED SCORECARD Q4 2014-15

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care					
Indicator	Target	Q4	YTD		Actual
			Target	Actual	
Number of adverse Medication Events causing serious or critical harm	0	0	0	0	0
Median # of Days Patients Waiting for Inpatient Admission (QIP) (Excludes Adolescent and Forensic units)	13	20	13	20	20
Telemedicine volumes associated with Patient Present events (Target 1,548)	100%	171%	100%	104%	104%
% Alternate Level of Care (ALC) days of total patient days (QIP)	14.8%	14.8%	14.8%	12.5%	12.5%

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities					
Indicator	Target	Q4	YTD		Actual
			Target	Actual	
Patient Satisfaction - Total Hospital (QIP)	89%	79.4%	89%	84.1%	84.1%
Readmission to our facility within 30 days of discharge	6.5%	9.0%	6.5%	9.4%	9.4%
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	43.3%	58%	42.9%	42.9%

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models					
Indicator	Target	Q4	YTD		Actual
			Target	Actual	
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	1.75	1.50	1.63	1.63
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI) (QIP)	4.0%	5.0%	4.0%	4.2%	4.2%
Medication reconciliation at discharge (QIP)	98%	96.0%	98%	97.4%	97.4%
Patient Positive Recovery Indicator (Development)					

Strategic Direction #4 Advance a Culture of Innovation and Discovery					
Indicator	Target	Q4	YTD		Actual
			Target	Actual	
Number of Grant Submissions (Target 10) (Reported Quarterly)	100%	160%	100%	167%	167%
\$ in Grant Awards Received (Target \$100,000) (Reported Quarterly)	100%	40%	100%	102%	102%
Research Department Revenue (Target \$20,000) (Reported Quarterly)	100%	235%	100%	59%	59%

Transition Indicators (Care Co-ordination)					
Indicator	Target	Q4	YTD		Actual
			Target	Actual	
Forensic Transitional Rehabilitation Housing with Length of Stay less than 18 months	100%	50%	100%	50%	50%
NON- Forensic Transitional Rehabilitation Housing with Length of Stay Less than 18 months (Development)	100%	N/A	100%	N/A	N/A
Number of Transfers from Hospital to Partial Hospitalization Program (Development)		22		35	35
Number of admissions avoided due to Partial Hospitalization Program (Development)		14		37	37

Indicator	Target	Q4	YTD		Actual
			Target	Actual	
ALC Throughput (HSAA)	1.0	0.35	1.0	0.68	0.68
% of Referrals accepted (Development)		58%		56%	56%

Fiduciary Indicators					
Indicator	Target	Q4	YTD		Actual
			Target	Actual	
Turnover Rate (Rolling)	7.0%	N/A	7.0%	7.2%	7.2%
# Staff Critical Injuries	0	0	0	1	1
Lost Time Injury Index	0.74	1.15	3.00	3.76	3.76

Indicator	Target	Q4	YTD		Actual
			Target	Actual	
Other HSAA Indicators	100%	N/A	100%	100%	100%
MSAA Indicators (other than ALC system indicator)	100%	N/A	100%	100%	100%