

BOARD BALANCED SCORECARD 2015-16

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care						
Indicator	Target	Q3	YTD		Actual	
			Target			
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, Eating Disorder and Forensic units)	13	15	13		17	
Telemedicine volumes associated with Patient Present events (Target 1,770)	100%	96%	100%		118%	
% Alternate Level of Care (ALC) days of total patient days (QIP)	12.0%	17.3%	12.0%		17.2%	

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities						
Indicator	Target	Q3	YTD		Actual	
			Target			
Patient Satisfaction - Inpatient (QIP)	73%	82.9%	73%		77.2%	
Readmission to our facility within 30 days of discharge (QIP)	6.5%	5.6%	6.5%		7.4%	
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	52.7%	58%		51.2%	

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models						
Indicator	Target	Q3	YTD		Actual	
			Target			
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	2.92	1.50		2.82	
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI)	4.0%	4.6%	4.0%		2.3%	
Average Monthly Seclusion and Mechanical Restraint Incidents (QIP)	75.6	86	75.6		90	
Average Seclusion Duration (Hours) (QIP)	17.78	29.53	17.78		30.44	
Medication reconciliation at discharge	98%	97%	98%		95%	
Patient Positive Recovery Indicator (Development)						

Strategic Direction #4 Advance a Culture of Innovation and Discovery						
Indicator	Target	Q3	YTD		Actual	
			Target			
% of successful peer reviewed/competitive grant applications in which Ontario Shores is named on grant (as PI or co-PI) (Reported Quarterly)	100%	100%	100%		14%	
\$ in Peer reviewed/Competitive Grant/Research Contract awarded (Annual Target \$200,000) (Reported Quarterly)	100%	100%	100%		152%	
Research Department Revenue (Target \$20,000) (Reported Quarterly)	100%	78%	100%		78%	

Transition Indicators (Care Co-ordination)						
Indicator	Target	Q3	YTD		Actual	
			Target			
Average Length of Stay (# of months) of Patients Discharged from Forensic Transitional Rehabilitation Housing	18	12	18		18	
Average Length of Stay (# of months) of Patients Discharged from NON- Forensic Transitional Rehabilitation Housing (Development)	18	8	18		10	
Number of admissions from Ontario Shores and Schedule 1 Inpatients and Outpatients to Partial Hospitalization Program	25	39	77		114	

Indicator	Target	Q3	YTD		Actual	
			Target			
ALC Throughput (HSAA)	1.13	0.86	1.13		0.86	
% of Referrals accepted (Development)		73.3%			64.1%	

Fiduciary Indicators						
Indicator	Target	Q3	YTD		Actual	
			Target			
Turnover Rate (Rolling)	6.5%	N/A	6.5%		6.3%	
# Staff Critical Injuries	0	0	0		1	
Lost Time Injury Index	0.76	1.06	2.26		4.16	

Indicator	Target	Q3	YTD		Actual	
			Target			
Other HSAA Indicators	100%	N/A	100%		100%	
MSSA Indicators (other than ALC system indicator)	100%	N/A	100%		100%	