

BOARD BALANCED SCORECARD 2015-16

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care					
Indicator	Target	Q4	YTD		
			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, Eating Disorder and Forensic units)	13	20	13	19	
Telemedicine volumes associated with Patient Present events (Target 1,770)	100%	148%	100%	126%	
% Alternate Level of Care (ALC) days of total patient days (QIP)	12.0%	16.2%	12.0%	17.0%	

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities					
Indicator	Target	Q4	YTD		
			Target	Actual	
Patient Satisfaction - Inpatient (QIP)	73%	90%	73%	79%	
Readmission to our facility within 30 days of discharge (QIP)	6.5%	7.1%	6.5%	7.3%	
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	40.7%	58%	49.1%	

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models					
Indicator	Target	Q4	YTD		
			Target	Actual	
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	2.75	1.50	2.80	
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI)	4.0%	2.1%	4.0%	2.2%	
Average Monthly Seclusion and Mechanical Restraint Incidents (QIP)	75.6	87	75.6	89	
Average Seclusion Duration (Hours) (QIP)	17.78	26.28	17.78	29.31	
Medication reconciliation at discharge	98%	95.4%	98%	95.0%	
Patient Positive Recovery Indicator (Development)					

Strategic Direction #4 Advance a Culture of Innovation and Discovery					
Indicator	Target	Q4	YTD		
			Target	Actual	
% of successful peer reviewed/competitive grant applications in which Ontario Shores is named on grant (as PI or co-PI) (Reported Quarterly)	15%	33%	15%	22%	
\$ in Peer reviewed/Competitive Grant/Research Contract awarded (Annual Target \$200,000) (Reported Quarterly)	100%	2%	100%	115%	
Research Department Revenue (Target \$20,000) (Reported Quarterly)	100%	280%	100%	148%	

Transition Indicators (Care Co-ordination)					
Indicator	Target	Q4	YTD		
			Target	Actual	
Average Length of Stay (# of months) of Patients Discharged from Forensic Transitional Rehabilitation Housing	18	14	18	17	
Average Length of Stay (# of months) of Patients Discharged from NON- Forensic Transitional Rehabilitation Housing (Development)	18	N/A	18	10	
Number of admissions from Ontario Shores and Schedule 1 Inpatients and Outpatients to Partial Hospitalization Program	25	52	100	166	

Indicator	Target	Q4	YTD	
			Target	Actual
ALC Throughput (HSAA)	1.13	0.94	1.13	0.93
% of Referrals accepted (Development)		77%		68%

Fiduciary Indicators					
Indicator	Target	Q4	YTD		
			Target	Actual	
Turnover Rate (Rolling)	6.5%	3%	6.5%	7.3%	
# Staff Critical Injuries	0	0	0	1	
Lost Time Injury Index	0.75	0.84	3.00	5.01	

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