

BOARD BALANCED SCORECARD 2015-16

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care					
Indicator	Target	Q2	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	18	13	20	
Telemedicine volumes associated with Patient Present events (Target 1,770)	100%	96%	100%	128.5%	
% Alternate Level of Care (ALC) days of total patient days (QIP)	12.0%	17.1%	12.0%	16.8%	

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities					
Indicator	Target	Q2	YTD		
			Target	Actual	
Patient Satisfaction - Inpatient (QIP)	73%	77.8%	73%	81.8%	
Readmission to our facility within 30 days of discharge (QIP)	6.5%	9.3%	6.5%	8.3%	
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	49.7%	58%	49.3%	

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models					
Indicator	Target	Q2	YTD		
			Target	Actual	
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	2.13	1.50	2.77	
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI)	4.0%	1.4%	4.0%	1.1%	
Average Monthly Seclusion and Mechanical Restraint Incidents (QIP)	75.6	79.33	75.6	91.80	
Average Seclusion Duration (Hours) (QIP)	17.78	23.83	17.78	31.15	
Medication reconciliation at discharge	98%	98.0%	98%	94.5%	
Patient Positive Recovery Indicator (Development)					

Strategic Direction #4 Advance a Culture of Innovation and Discovery					
Indicator	Target	Q2	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%	0%	15%	0%	
\$ in Peer reviewed/Competitive Grant/Research Contract awarded (Annual Target \$200,000) (Reported Quarterly)	100%	90%	100%	178%	
Research Department Revenue (Target \$20,000) (Reported Quarterly)	100%	0%	100%	78%	

Transition Indicators (Care Co-ordination)					
Indicator	Target	Q2	YTD		
			Target	Actual	
Average Length of Stay (# of months) of Patients Discharged from Forensic Transitional Rehabilitation Housing	18	21	18	22	
Average Length of Stay (# of months) of Patients Discharged from NON- Forensic Transitional Rehabilitation Housing (Development)	18	15	18	15	
Number of admissions from Ontario Shores and Schedule 1 Inpatients and Outpatients to Partial Hospitalization Program	25	43	50	75	

Indicator	Target	Q2	YTD		
			Target	Actual	
ALC Throughput (HSAA)	1.13	0.56	1.13	0.73	
% of Referrals accepted (Development)		63.6%		59.8%	

Fiduciary Indicators					
Indicator	Target	Q2	YTD		
			Target	Actual	
Turnover Rate (Rolling)	6.0%	N/A	6.0%	7.5%	
# Staff Critical Injuries	0	0	0	1	
Lost Time Injury Index	0.76	1.06	1.50	3.23	

Indicator	Target	Q2	YTD		
			Target	Actual	
Other HSAA Indicators	100%	N/A	100%	100%	
MCAA Indicators (other than ALC system indicator)	100%	N/A	100%	100%	