

BALANCED SCORECARD Q1 2015-16

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	0
Median # of Days Patients Waiting for Inpatient Admission (QIP) (Excludes Adolescent, Eating Disorder and Forensic units)	13	23	13	23	23
Telemedicine volumes associated with Patient Present events (Target 1,770)	100%	162%	100%	161.5%	161.5%
% Alternate Level of Care (ALC) days of total patient days (QIP)	12.0%	16.4%	12.0%	16.4%	16.4%

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities					
Indicator	Target	Q1	YTD		
			Target	Actual	
Patient Satisfaction - Inpatient (QIP)	73%	87.5%	73%	87.5%	87.5%
Readmission to our facility within 30 days of discharge (QIP)	6.5%	7.3%	6.5%	7.3%	7.3%
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	48.9%	58%	48.9%	48.9%

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	3.43	1.50	3.43	3.43
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI)	4.0%	0.7%	4.0%	0.7%	0.7%
Average Monthly Seclusion and Mechanical Restraint Incidents (QIP)	75.6	104.30	75.6	104.30	104.30
Average Seclusion Duration (Hours) (QIP)	17.78	38.59	17.78	38.59	38.59
Medication reconciliation at discharge	98%	90.8%	98%	90.8%	90.8%
Patient Positive Recovery Indicator (Development)					

Strategic Direction #4 Advance a Culture of Innovation and Discovery					
Indicator	Target	Q1	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%	0%
\$ in Peer reviewed/Competitive Grant/Research Contract awarded (Annual Target \$200,000) (Reported Quarterly)	100%	267%	100%	267%	267%
Research Department Revenue (Target \$20,000) (Reported Quarterly)	100%	157%	100%	157%	157%

Transition Indicators (Care Co-ordination)					
Indicator	Target	Q1	YTD		
			Target	Actual	
Average Length of Stay (# of months) of Patients Discharged from Forensic Transitional Rehabilitation Housing	18	24	18	24	24
Average Length of Stay (# of months) of Patients Discharged from NON- Forensic Transitional Rehabilitation Housing (Development)	18	N/A	18	N/A	N/A
Number of admissions from Ontario Shores and Schedule 1 Inpatients and Outpatients to Partial Hospitalization Program	25	32	25	32	32

Fiduciary Indicators					
Indicator	Target	Q1	YTD		
			Target	Actual	
Turnover Rate (Rolling)	6.0%	N/A	6.0%	6.5%	6.5%
# Staff Critical Injuries	0	0	0	1	1
Lost Time Injury Index	0.75	2.16	0.75	2.16	2.16

Indicator	Target	Q1	YTD		
			Target	Actual	
ALC Throughput (HSAA)	1.13	0.96	1.13	0.96	0.96
% of Referrals accepted (Development)		53.9%		53.9%	53.9%

Indicator	Target	Q1	YTD		
			Target	Actual	
Other HSAA Indicators	100%	N/A	100%	100%	100%
MSAA Indicators (other than ALC system indicator)	100%	N/A	100%	100%	100%