

BOARD BALANCED SCORECARD 2016-17

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care						
Indicator	Target	Q1	YTD		Actual	
			Target	Actual		
Number of adverse Medication Events causing serious or critical harm	0	0	0	0	0	
Median # of Days Patients Waited for Inpatient Admission (QIP) (Excludes Adolescent, Eating Disorder and Forensic units)	13	13	13	13	13	
Telemedicine volumes associated with Patient Present events (Target 2,125)	100%	167%	100%	167%	167%	
Alternate Level of Care (ALC) Rate (QIP)	14.5%	16.1%	14.5%	16.1%	16.1%	

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities						
Indicator	Target	Q1	YTD		Actual	
			Target	Actual		
Patient Satisfaction - Inpatient (QIP)	75%	77%	75%	77%	77%	
Readmission to our facility within 30 days of discharge	6.5%	6.8%	6.5%	6.8%	6.8%	
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	42.6%	58%	42.6%	42.6%	

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models						
Indicator	Target	Q1	YTD		Actual	
			Target	Actual		
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	3.5	1.50	3.5	3.5	
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI)	4.0%	2.9%	4.0%	2.9%	2.9%	
Average Monthly Seclusion and Mechanical Restraint Incidents (QIP)	75.6	86.0	75.6	86.0	86.0	
Average Seclusion Duration (Hours) (QIP)	17.78	35.4	17.78	35.4	35.4	
Medication reconciliation at discharge (QIP)	98%	99.6%	98%	99.6%	99.6%	
Patient Positive Recovery Indicator (Development)						

Strategic Direction #4 Advance a Culture of Innovation and Discovery						
Indicator	Target	Q1	YTD		Actual	
			Target	Actual		
% of successful peer reviewed/competitive grant applications in which Ontario Shores is named on grant (as PI or co-PI) (Reported Quarterly)	20%	50%	20%	50%	50%	
\$ in Peer reviewed/Competitive Grant/Research Contract awarded (Annual Target \$220,000) (Reported Quarterly)	100%	355%	100%	355%	355%	
Research Department Revenue (Target \$25,000) (Reported Quarterly)	100%	79%	100%	79%	79%	

Transition Indicators (Care Co-ordination)

Indicator	Target	Q1	YTD		Actual	
			Target	Actual		
Average Length of Stay (# of months) of Patients Discharged from Forensic Transitional Rehabilitation Housing	18	16	18	16	16	
Average Length of Stay (# of months) of Patients Discharged from NON- Forensic Transitional Rehabilitation Housing	18	9	18	9	9	

Indicator	Target	Q1	YTD		Actual	
			Target	Actual		
Number of admissions from Ontario Shores and Schedule 1 Inpatients and Outpatients to Partial Hospitalization Program	38	46	38	46	46	
% of Referrals accepted (Development)		94%		94%	94%	

Fiduciary Indicators

Indicator	Target	Q1	YTD		Actual	
			Target	Actual		
Turnover Rate (Rolling)	6.5%	7.5%	6.5%	7.5%	7.5%	
# Staff Critical Injuries	0	0	0	0	0	
Lost Time Injury Index	0.75	2.26	0.75	2.26	2.26	

Indicator	Target	Q1	YTD		Actual	
			Target	Actual		
Other HSAA Indicators	100%	NA	100%	100%	100%	
Other MSAAs Indicators (other than ALC system indicator)	100%	NA	100%	100%	100%	