

BOARD BALANCED SCORECARD Q2 2016-17

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care						
Indicator	Target	Q2	YTD		Actual	
			Target			
Number of adverse Medication Events causing serious or critical harm	0	0	0		0	
Median # of Days Patients Waited for Inpatient Admission (QIP) (Excludes Adolescent, Eating Disorder and Forensic units)	13	14	13		13	
Telemedicine volumes associated with Patient Present events (Target 2,125)	100%	129%	100%		148%	
Alternate Level of Care (ALC) Rate (QIP)	14.5%	16.5%	14.5%		16.3%	

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities						
Indicator	Target	Q2	YTD		Actual	
			Target			
Patient Satisfaction - Inpatient (QIP)	75%	84%	75%		80%	
Readmission to our facility within 30 days of discharge	6.5%	4.2%	6.5%		5.6%	
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	44.7%	58%		43.7%	

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models						
Indicator	Target	Q2	YTD		Actual	
			Target			
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	2.3	1.50		2.9	
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI)	4.0%	1.2%	4.0%		2.1%	
Average Monthly Seclusion and Mechanical Restraint Incidents (QIP)	75.6	67.0	75.6		76.5	
Average Seclusion Duration (Hours) (QIP)	17.78	28.3	17.78		32.7	
Medication reconciliation at discharge (QIP)	98%	98.7%	98%		99.3%	

Strategic Direction #4 Advance a Culture of Innovation and Discovery						
Indicator	Target	Q2	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)	20%	29%	20%		33%	
\$ in Peer reviewed/Competitive Grant/Research Contract awarded (Annual Target \$220,000) (Reported Quarterly)	100%	13%	100%		416%	
Research Department Revenue (Target \$25,000) (Reported Quarterly)	100%	18%	100%		40%	

Transition Indicators (Care Co-ordination)						
Indicator	Target	Q2	YTD		Actual	
			Target			
Average Length of Stay (# of months) of Patients Discharged from Forensic Transitional Rehabilitation Housing	18	9	18		11	
Average Length of Stay (# of months) of Patients Discharged from NON- Forensic Transitional Rehabilitation Housing	18	13	18		11	

Indicator	Target	Q2	YTD		Actual	
			Target			
Number of admissions from Ontario Shores and Schedule 1 Inpatients and Outpatients to Partial Hospitalization Program	38	46	75		96	
% of Referrals accepted (Development)		93%			94%	

Fiduciary Indicators						
Indicator	Target	Q2	YTD		Actual	
			Target			
Turnover Rate (Rolling)	6.5%	NA	6.5%		7.0%	
# Staff Critical Injuries	0	0	0		0	
Lost Time Injury Index	0.75	1.82	1.50		4.08	

Indicator	Target	Q2	YTD		Actual	
			Target			
Other HSAA Indicators	100%	NA	100%		100%	
Other MSAA Indicators (other than ALC system indicator)	100%	NA	100%		75%	