

**BOARD BALANCED SCORECARD Q3 2016-17**

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care						
Indicator	Target	Q3	YTD		Actual	
			Target			
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	11	13	13	13	
Telemedicine volumes associated with Patient Present events (Target 2,125)	100%	151%	100%	149%	149%	
Alternate Level of Care (ALC) Rate (QIP)	14.5%	17.5%	14.5%	16.7%	16.7%	

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities						
Indicator	Target	Q3	YTD		Actual	
			Target			
Patient Satisfaction - Inpatient (QIP)	75%	83%	75%	82%	82%	
Readmission to our facility within 30 days of discharge	6.5%	4.4%	6.5%	5.4%	5.4%	
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	48.1%	58%	44.8%	44.8%	

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models						
Indicator	Target	Q3	YTD		Actual	
			Target			
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	1.8	1.50	2.5	2.5	
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI)	4.0%	0.0%	4.0%	2.1%	2.1%	
Average Monthly Seclusion and Mechanical Restraint Incidents (QIP)	75.6	67.0	75.6	73.2	73.2	
Average Seclusion Duration (Hours) (QIP)	17.78	23.8	17.78	29.9	29.9	
Medication reconciliation at discharge (QIP)	98%	100.0%	98%	99.5%	99.5%	

Strategic Direction #4 Advance a Culture of Innovation and Discovery						
Indicator	Target	Q3	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%	0%	20%	31%	31%	
\$ in Peer reviewed/Competitive Grant/Research Contract awarded (Annual Target \$220,000) (Reported Quarterly)	100%	0%	100%	277%	277%	
Research Department Revenue (Target \$25,000) (Reported Quarterly)	100%	79%	100%	53%	53%	

Transition Indicators (Care Co-ordination)						
Indicator	Target	Q3	YTD		Actual	
			Target			
Average Length of Stay (# of months) of Patients Discharged from Forensic Transitional Rehabilitation Housing	18		18	11	11	
Average Length of Stay (# of months) of Patients Discharged from NON- Forensic Transitional Rehabilitation Housing	18	13	18	11	11	

Indicator	Target	Q3	YTD		Actual	
			Target			
Number of admissions from Ontario Shores and Schedule 1 Inpatients and Outpatients to Partial Hospitalization Program	38	58	125	154	154	
% of Referrals accepted (Development)		98%		97%	97%	

Fiduciary Indicators						
Indicator	Target	Q3	YTD		Actual	
			Target			
Turnover Rate (Rolling)	6.5%	NA	6.5%	8.5%	8.5%	
# Staff Critical Injuries	0	0	0	0	0	
Lost Time Injury Index	0.75	0.48	2.26	2.65	2.65	

Indicator	Target	Q3	YTD		Actual	
			Target			
Other HSAI Indicators	100%	NA	100%	100%	100%	
Other MSAA Indicators (other than ALC system indicator)	100%	NA	100%	75%	75%	