

**BOARD BALANCED SCORECARD Q4 2016-17**

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care					
Indicator	Target	Q4	YTD		
			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	11	13	12	12
Telemedicine volumes associated with Patient Present events (Target 2,125)	100%	151%	100%	154%	154%
Alternate Level of Care (ALC) Rate (QIP)	14.5%	17.5%	14.5%	16.9%	16.9%

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities					
Indicator	Target	Q4	YTD		
			Target	Actual	
Patient Satisfaction - Inpatient (QIP)	75%	83%	75%	83%	83%
Readmission to our facility within 30 days of discharge	6.5%	4.4%	6.5%	4.8%	4.8%
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	44.3%	58%	44.6%	44.6%

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models					
Indicator	Target	Q4	YTD		
			Target	Actual	
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	1.50	2.20	1.50	2.52	2.52
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI)	4.0%	0.6%	4.0%	1.2%	1.2%
Average Monthly Seclusion and Mechanical Restraint Incidents (QIP)	75.6	85.0	75.6	76.2	76.2
Average Seclusion Duration (Hours) (QIP)	17.78	23.8	17.78	28.1	28.1
Medication reconciliation at discharge (QIP)	98%	100.0%	98%	99.6%	99.6%

Strategic Direction #4 Advance a Culture of Innovation and Discovery					
Indicator	Target	Q4	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)	20%	0%	20%	27%	27%
\$ in Peer reviewed/Competitive Grant/Research Contract awarded (Annual Target \$220,000) (Reported Quarterly)	100%	153%	100%	246%	246%
Research Department Revenue (Target \$25,000) (Reported Quarterly)	100%	336%	100%	124%	124%

Transition Indicators (Care Co-ordination)					
Indicator	Target	Q4	YTD		
			Target	Actual	
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	Q4	YTD		
			Target	Actual	
Number of admissions from Ontario Shores and Schedule 1 Inpatients and Outpatients to Partial Hospitalization Program	38	58	125	176	176
% of Referrals accepted (Development)		98%		97%	97%

Fiduciary Indicators					
Indicator	Target	Q4	YTD		
			Target	Actual	
Turnover Rate (Rolling)	6.5%	8.6%	6.5%	8.4%	8.4%
# Staff Critical Injuries	0	0	0	0	0
Lost Time Injury Index	0.75	0.48	3.00	3.51	3.51

Indicator	Target	Q4	YTD		
			Target	Actual	
Other HSAA Indicators	100%	NA	100%	100%	100%
Other MSAAs Indicators (other than ALC system indicator)	100%	NA	100%	75%	75%