

**ONTARIO SHORES CENTRE FOR MENTAL HEALTH SCIENCES
BOARD BALANCED SCORECARD Q4 2013-14**

Strategic Direction #1 Strengthen Access and Capacity within Specialized Mental Health Care						
Indicator	Target	Q4	Target	YTD		
Number of adverse Medication Events causing serious or critical harm	0	0	0	0		
Increase in OTN volumes associated with Patient Present events	10%	0%	10%	0%		
% Alternate Level of Care (ALC) days of total patient days (QIP)	13.4%	12.6%	13.4%	15.0%		

Strategic Direction #2 Build Capacity for Mental Health Well-Being in People and in Communities						
Indicator	Target	Q4	Target	YTD		
Patient Satisfaction - Total Hospital (QIP)	89%	80.6%	89%	84.1%		
Readmission to our facility within 30 days of discharge	7%	7.5%	7%	6.6%		
GAF - % of patients with positive difference ≥ 10 between admission and discharge	58%	37.0%	58%	41.2%		

Strategic Direction #3 Explore and Enable New Healthcare Delivery Models						
Indicator	Target	Q4	Target	YTD		
Equivalent # of Patients on Restraints for 24 hrs/day - Locked Seclusions - Total Hospital	2.50	1.40	2.50	1.59		
Prevalence of Physical Restraint use at least once in 3 days prior to initial assessment (Admission RAI) (QIP)	4.8%	6.7%	4.8%	5.3%		
% of Patients who fell in the last 30 days with injury of moderate, serious or critical nature (QIP)	6%	3.9%	6%	3.6%		
Medication reconciliation at admission (QIP)	95%	97.9%	95%	99.1%		
Hand Hygiene compliance before patient/patient environment contact (QIP)	87%	91.9%	87%	90.0%		
Staff Vacancy Rate	5%	N/A	5%	5.5%		

Strategic Direction #4 Advance a Culture of Innovation and Discovery						
Indicator	Target	Q4	Target	YTD		
Number of Publications (Target 21 papers)	100%	160%	100%	129%		
Number of Grant Submissions (Target 10) (Reported Quarterly)	100%	40%	100%	80%		
Number of Medical Students (Target 16)	100%	313%	100%	276%		
Number of Students (Target 344)	100%	95.9%	100%	95.7%		

Transition Indicators (Care Co-ordination)						
Indicator	Target	Q4	Target	YTD		
Transitional Rehabilitation Housing with Length of Stay less than 18 months	100%	100%	100%	67%		
ALC Throughput (HSAA)	1.0	0.87	1.0	1.03		
Number of Transfers from Hospital to Partial Hospitalization Program (Development - 2014/15 October Target)						
Number of admissions avoided due to Partial Hospitalization Program (Development - 2014/15 October Target)						

Indicator	Target	Q4	Target	Result
Medication reconciliation at discharge	95%	97%	95%	98%

Fiduciary Indicators						
Indicator	Target	Q4	Target	YTD		
Other HSAA Indicators	100%	100%	100%	100%		
# Staff Critical Injuries	0	0	0	2		

Indicator	Target	Q4	Target	Result
Other MSAA Indicators	100%	100%	100%	100%
Turnover Rate	7.0%	N/A	7.0%	7.6%