

CORPORATE BALANCED SCORECARD 2013/2014
Final - Q4

Strategic Direction	Objectives	Primary Evaluation Forum	Corporate Steward	Action/Steps	Measure	2013/2014 Annual Target	Q1	Q2 YTD	Q3 YTD	Q4 YTD		
Direction #1 People We Serve <i>We will provide expert services that foster healing and inspire hope</i>	Provide client-centered services informed by research and best practices	Quality Committee SLT	JH	<ul style="list-style-type: none"> Monitor and champion implementation of Clinical Services Plan 	1. % of milestones achieved on implementation of year two Clinical Services Plan *	100%	13%	25%	50%	50%		
			JH	<ul style="list-style-type: none"> Develop an evaluation framework for identified components of the Clinical Services Plan 								
			JH	<ul style="list-style-type: none"> Undertake the annual patient experience survey 	2. % of Patients that responded "very good" or "good" to the survey question: "Overall, how would you rate the care and services you received at the hospital?"	78%			77%			
			JH/DD/BJ	<ul style="list-style-type: none"> Develop and implement action plans from second patient experience survey 								
			DD/BJ	<ul style="list-style-type: none"> Support the work plan of the Least Restraint Implementation Committee 	3. % of milestones achieved on year two least restraint initiative *	100%	35%	71%	76%	100%		
				4.a) % of Quarterly RAI Assessments indicating acute control medication use	Provincial	7.9%	Provincial	10.1%	Provincial	9.7%	Provincial	9.5%
		Regional	13.3%		Regional	17.7%	Regional	17.9%	Regional	12.6%	Regional	10.1%
	4.b) % of Quarterly RAI Assessments indicating physical restraint use	Provincial	9.1%	Provincial	5.0%	Provincial	6.1%	Provincial	7.4%	Provincial	7.2%	
		Regional	10.8%	Regional	12.7%	Regional	11.1%	Regional	10.6%	Regional	8.6%	
	Proactively embrace culturally competent care	SLT Quality Committee	JH		5. # of complaints related to cultural diversity	0	0	0	0	0		

CORPORATE BALANCED SCORECARD 2013/2014
Final - Q4

Strategic Direction	Objectives	Primary Evaluation Forum	Corporate Steward	Action/Steps	Measure	2013/2014 Annual Target	Q1	Q2 YTD	Q3 YTD	Q4 YTD
Direction #1 People We Serve <i>We will provide expert services that foster healing and inspire hope</i>	Foster a healthy, safe and accessible environment	French Language Services Committee	AB	■ Develop French Language Service Designation Plan	6. % of planned milestones achieved on French Language Services Designation Plan *	100%	50%	100%	100%	100%
		ODA	LS	■ Monitor progress on AODA/ODA Plans	7. % of planned milestones achieved on AODA/ODA Plan *	100%	20%	70%	80%	90%
	Develop and sustain an integrated system of care responsive to the needs of clients	Quality Committee SLT	RD	■ Implement LEAN access to care	8. % of milestones achieved relative to access to care *	100%	42%	58%	83%	83%
				■ Monitor and address ALC issues	9. % of inpatient days designated as ALC	< 6.5%	6.2%	5.9%	5.4%	5.2%
Direction # 2 People Who Serve <i>We will promote a safe, positive and innovative workplace where staff is engaged and individual and collective achievements are celebrated</i>	Develop a skilled workforce	Resource Committee SLT	AB/JK	■ Update, monitor & champion implementation of the strategic human resource/physician plan	1. Learning and development invested per FTE (\$)	\$275	\$66	\$125	\$179	\$227
	Develop a valued workforce	Resource Committee SLT	AB	■ Continue to implement priorities identified in employee engagement survey ■ Undertake biannual employee engagement survey ■ Focus on physician retention and succession planning	2. % overall employee engagement	61.2%			63.9%	
			AB							
			JK							
	Foster open dialogue and communication	SLT	AB	■ Develop a performance assessment tool	3. % staff with completed performance reviews	75%	14%	23%	31%	51%
	Promote a healthy, safe and accessible environment	Resource Committee SLT	AB	■ Develop and implement change management supports and strategies	4. NEER Index	<= 1.00	1.99	2.22	3.78	3.02
			AB	■ Monitor and champion a healthy workplace/quality of worklife strategy	5. Lost Time Injury Index Frequency	<= 2.0	0.1	0.6	1.1	1.5
Attract and retain the best talent	SLT	AB	■ Develop and champion talent management strategy	6. % milestones achieved on Talent management strategy *	100%	50%	75%	75%	75%	
		SLT	■ Develop succession plan ■ Build a supportive leadership community	7. % of exit surveys offered	95%	83%	89%	93%	93%	

CORPORATE BALANCED SCORECARD 2013/2014
Final - Q4

Strategic Direction	Objectives	Primary Evaluation Forum	Corporate Steward	Action/Steps	Measure	2013/2014 Annual Target	Q1	Q2 YTD	Q3 YTD	Q4 YTD		
Direction #3 Corporate Performance <i>We will foster a culture of accountability by leveraging best practices and informed decision-making</i>	Enhance accountability for quality	Quality Committee	SLT	■ Monitor achievement of corporate Quality Improvement Plan (QIP)	1. % achievement of QIP indicator targets	100%	20%	40%	33%	50%		
		SLT	LS	■ Monitor and champion implementation of sustainability plan	2. # of quality improvement process reviews (including tracers, LEAN events)	50	42	72	106	149		
	Cultivate a unified organization with a shared sense of purpose	SLT	LH/SB	CL/RD	■ Increase coordination and communication of corporate initiatives	3. # of new and revised policies, procedures, and guidelines related to redevelopment	100	60	78	78	89	
						■ Monitor implementation of policy framework	4. % of existing policy documents reviewed and standardized	100%	86%	84%	85%	83%
							■ Monitor and champion implementation of security plan	5. % of milestones achieved in implementation of security plan *	100%	25%	50%	75%
	Improve the quality and availability of information to guide decision-making	SLT Resource Committee	LS	■ Monitor and champion implementation of IS tactical plan	6. % of milestones achieved of IS tactical plan *	100%		5%	41%	83%	97%	
					7. % investment in IS/IT	2% to 4%	2.71%	2.85%	2.67%	2.59%		
	Develop a corporate profile	Development Committee SLT	CL/LH	■ Monitor implementation of fund development plan	8. # website hits	50,000	11,990	21,953	Not Available	Not Available		
					9. # of external publications for public relations	100	24	53	87	110		
					10. % of fundraising target achieved	100%	2%	2%	10%	86%		
	Ensure financial sustainability/viability of the organization	Resource Committee	LS	■ Develop and negotiate post construction operating budget	11. Current Ratio	0.80 - 2.00	2.27	2.69	2.28	1.79		
					12. Total Margin	> 0%	-0.79%	0.41%	-0.56%	-0.19%		
					13. % expenditure of capital budget (w/in fiscal year)	100%	8%	21%	31%	42%		
					14. % of HAPS indicators met	100%	90%	100%	90%	90%		
	Execute redevelopment project	Property Committee	RS	■ Execute operational readiness plan and move into building	15. % of planned milestones achieved relative to the operational readiness plan *	100%	11%	57%	76%	92%		
					■ Finalize master plan	16. Master plan approved	Yes	No	No	No	No	
				■ Monitor construction milestones		17. % of planned milestones achieved relative to capital redevelopment plan *	100%	0%	0%	100%	100%	

CORPORATE BALANCED SCORECARD 2013/2014
Final - Q4

Strategic Direction	Objectives	Primary Evaluation Forum	Corporate Steward	Action/Steps	Measure	2013/2014 Annual Target	Q1	Q2 YTD	Q3 YTD	Q4 YTD
Direction # 4 Partnerships <i>We will be an effective partner, seeking out opportunities to improve care and services, build knowledge and enhance system capacity and sustainability</i>	Seek out and develop strategic partnerships and collaborations	SLT	SLT	<ul style="list-style-type: none"> Provide leadership in system development and coordination 	1. Number of new partnerships with formal agreements MOU (memorandum of understanding /terms of reference)	5	0	0	0	2
	Improve engagement with Stakeholders	SLT	LH/CL CL	<ul style="list-style-type: none"> Monitor progress on communication plan with stakeholders Continue to participate in Mental Health & Addictions Quality Initiative 	2. # of external committees/initiatives with Waypoint representation	120	158	174	184	173
Direction #5 Research & Academics <i>We will be a leading centre for the study of aggressive and high-risk behaviors associated with mental health and addiction</i>	Develop & communicate knowledge	SLT	HB	<ul style="list-style-type: none"> Monitor implementation of the Research Strategy 	1. % of milestones achieved on research strategy *	100%	20%	70%	77%	87%
				<ul style="list-style-type: none"> Develop a plan to engage psychiatrists in research & academic activities 	2. # of peer reviewed publications	12	13	20	21	26
				<ul style="list-style-type: none"> Develop improved program specific clinical indicators 	3. # of formalized collaborative best practices teams	3	4	4	4	4
					4. # of citations	500			740 (calendar year)	
	Actively pursue partnerships to enhance research, education & training	SLT	HB		5. # of staff with new academic appointments	2	2	2	2	2
					6. % of research and academic funding from non MOHLTC sources	3.9%	3.6%	3.8%	4.1%	4.6%
	Provide leadership in academic mental health care	SLT	HB	<ul style="list-style-type: none"> Develop annual plan to host educational events 	7. # of research grant applications submitted	3	0	1	2	4
				<ul style="list-style-type: none"> Establish the Waypoint Research Institute 	8. # of invited peer reviews conducted	20	20	31	51	72
					9. # of student placement hours, physician & other	Physician 1,000 Other 18,000	0 15,479	290 23,142	710 34,005	1,118 44,923