

CORPORATE BALANCED SCORECARD 2014/2015

Strategic Direction	Objective (3-5 years)	Measurement	Target (2014-15)	Q1	Q2 YTD	Q3 YTD	Q4 YE	Initiative
People We Serve We will collaborate with our patients in the provision of expert services that foster healing and inspire hope.	Engage patients as partners at all levels to improve the patient experience	% positive response to the survey question "Overall, how would you rate the care you are receiving?"	83%	N/A	N/A	79%	79%	<ul style="list-style-type: none"> Develop and implement a patient engagement plan Refresh Patient Bill of Rights
	Embrace culturally competent care	% positive response to the survey question: "Were your individual needs, preferences and values respected in your treatment?"	75%	N/A	N/A	72%	72%	<ul style="list-style-type: none"> Conduct a health equity impact assessment Develop a coordinated response to cultural issues
	Increase advocacy and community understanding of mental health	# formal external presentations	9	3	7	13	16	<ul style="list-style-type: none"> Continue implementation of corporate communication plan
	Improve access to Mental Health and Addiction Services	Wait time: Median number of days from the date a referral is received for Waypoint Outpatient Services until the date the client is seen by a physician	44 days	44 days	20 days	20 days	15 days	<ul style="list-style-type: none"> Develop and implement the tertiary outpatient review action plan
	Improve the quality and safety of care	% of Quality Improvement Plan targets met	100%	57%	71%	63%	63%	<ul style="list-style-type: none"> Study impact of identified components of the Clinical Services Plan Continue implementation of the Clinical Services Plan
		% of quarterly clinical assessments indicating acute control medication use	10%	3%	3%*	3%*	3%*	<ul style="list-style-type: none"> Continue implementation of Restraint Minimization Initiatives Develop & implement action plans from patient experience survey
		% of quarterly clinical assessments indicating physical/mechanical restraint use	8%	4%	4%*	5%*	5%*	<ul style="list-style-type: none"> Plan for and begin implementation of Electronic Health Record - Phase II Get accredited

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People Who Serve We will promote a safe, positive and innovative workplace where staff and volunteers are engaged and individual and collective achievements are celebrated.	Enhance employee engagement	% positive responses on the survey subscale of "Engagement"	65%	N/A	N/A	N/A	61.3%	<ul style="list-style-type: none"> Refresh Human Resources strategic plan Develop action plan from employee engagement survey results
	Expand our caring culture to support staff wellbeing	% positive response to the staff survey question "My supervisor would say or do something helpful if I looked distressed while at work"	70%	N/A	N/A	N/A	62.1%	<ul style="list-style-type: none"> Develop and implement the Mental Health Commission of Canada National Standard for Psychological Health and Safety in the Workplace Develop and implement change management strategies to support staff
	Enhance leadership capacity	% of Learning and Development plans developed	25%	0%	0%	0%	45%	<ul style="list-style-type: none"> Continue to focus on physician engagement/succession planning Develop & champion talent management strategies using LEADS framework Build a supported leadership community Review & update organizational structure
	Promote a healthy and safe work environment	NEER Index (ratio of Waypoint incident costs relative to healthcare industry incident costs)	<= 1.00	1.85	4.00	4.00	4.00	<ul style="list-style-type: none"> Continue to support staff during transition to the new building Redesign and implement attendance support program
Corporate Performance We will foster a culture of accountability by leveraging best practices and informed decision-making.	Ensure fiscal sustainability	Current Ratio (current assets/current liabilities)	0.80 - 2.00	1.77	1.43	1.66	1.56	<ul style="list-style-type: none"> Pursue revenue diversification Negotiate right-sizing & wage harmonization
		Total Margin (surplus or deficit/revenue)	>0	-3.33%	-0.74% *	1.55%	1.65%	<ul style="list-style-type: none"> Ensure appropriate funding for redevelopment Monitor and support provincial Health System Funding Reform
		% of fundraising targets achieved	100%	6.5%	15.0%	78.5%	106%	<ul style="list-style-type: none"> Continue implementation of fund development plan
	Cultivate a unified organization	% of leaders using strategic execution framework	25%	0%	5%	3%	8%	<ul style="list-style-type: none"> Increase project management capacity, including communication Increase quality improvement capacity within the project management framework Formalize organizational ethical decision making framework Undertake values integration process
	Improve the quality and availability of information to guide decision-making	% investment in Information Systems / Information Technology	2% to 4%	2.33%	2.51%	2.43%	2.48%	<ul style="list-style-type: none"> Continue implementation of Information Systems plan
	Optimize physical environment	% of redevelopment milestones achieved	100%	0%	50%	63%	63%	<ul style="list-style-type: none"> Execute redevelopment project Advance the master plan

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Partnerships We will be an effective partner, seeking out opportunities to improve care and services, building knowledge and enhance system capacity and sustainability.	Develop partnerships and networks to achieve our strategic goals	# of new partnerships with formal agreements (memorandum of understanding /terms of reference) that support our strategic goals	5	1	2*	3*	5	<ul style="list-style-type: none"> Develop & begin to implement a partnership strategy including people with lived experience
		# of external committees/initiatives with Waypoint representation	160	190	187	176	170	<ul style="list-style-type: none"> Continue to participate in LHIN "Care Connections" and "Mental Health & Addictions Quality Initiative" Investigate partnerships with Catholic Health Corporation of Ontario organizations
	Be a leader	# of external committees with Waypoint senior leaders holding a position at the executive level	6	7*	8	9	8	<ul style="list-style-type: none"> Pursue system leadership opportunities
	Build system capacity to address social determinants of health	% of inpatient days designated as Alternate Level of Care	5%	3.9%	3.9%	4.3%	4.8%	<ul style="list-style-type: none"> Advocate & partner to increase housing, employment, social supports & community services Continue to partner with Corrections
Research & Academics We will advance a research strategy to increase integration of research excellence with clinical services and improve clinical care.	Expand scope of the creation and translation of new knowledge focused on our strategic objectives	# of peer reviewed publications	15	3*	10*	16*	24	<ul style="list-style-type: none"> Continue implementation of Research & Academic strategic plan
		# of research grant applications submitted	3	1*	2	3	7	<ul style="list-style-type: none"> Develop a plan & build capacity for psychiatrist research Develop improved program specific clinical indicators
	Enhance profile of academics	# of new academic appointments	2	1	1	2	2	<ul style="list-style-type: none"> Increase involvement of various disciplines Plan for and host educational events
		# of invited peer reviews conducted	60	11	27*	46	64	<ul style="list-style-type: none"> Offer innovative recruitment options (eg., post doctoral placement) Target specific academic opportunities

YTD Target reached
YTD Target not reached
YTD Target within approximately 5%
 * Results revised from previous BSC