




## WAYPOINT Strategic Balanced Scorecard 2020-25

MISSION	We are a Catholic hospital committed to providing excellence in specialized mental health and addictions services grounded in research and education and guided by faith-based values.									
VISION	As an inspired organization, we will change lives by leading the advancement and delivery of compassionate care.									
STRATEGIC DIRECTIONS	 <b>SERVE</b>			 <b>DISCOVER</b>			 <b>LEAD</b>			
STRATEGIC RESULTS	We will include patients and families as partners in all we do, fostering a healing culture where staff, physicians and volunteers are inspired to provide exceptional service and care.			We will embrace education, advance research and seek, generate and apply best practice and new knowledge to create the best possible outcomes for patients.			We will be a leader and trusted partner who embraces technology to support better overall health, collaborating with our partners to make it happen.			
OBJECTIVES & STRATEGY MAP (read from bottom to top)		MEASURE *Quality Improvement Plan indicator	BASELINE 2019-20 Q3	TARGET 2020-25	TARGET 2020-21 †Pending H-SAA	Q1	Q2 YTD unless otherwise indicated ^	Q3 YTD unless otherwise indicated ^	Q4 YTD unless otherwise indicated ^	2020-21 INITIATIVES
<p><b>FIDUCIARY PERSPECTIVE:</b> If we succeed, how will we look to funders or donors?</p> <div><div>Support Better Overall Health</div><div>Champion High Quality Care</div></div>		<ul style="list-style-type: none"><li>Increase % of eligible programs demonstrating improvements in patient health outcomes through the use of standardized measures, such as the Composite Index.</li><li>Decrease Emergency Department visits for mental health rate per 10,000 population</li><li>Decrease Alternate Level of Care (ALC) Days*</li><li>Maintain total margin*</li></ul>	<ul style="list-style-type: none"><li>TBD</li><li>61 (2018-19)</li><li>10.8</li><li>2.57</li></ul>	<ul style="list-style-type: none"><li>TBD</li><li>54</li><li>9.4</li><li>&gt; 0</li></ul>	<ul style="list-style-type: none"><li>TBD</li><li>59</li><li>≤ 10.8</li><li>≥ 0.84†</li></ul>	<ul style="list-style-type: none"><li>55% (Q4 19-20)</li><li>62 (Q3 19-20)</li><li>11.3%</li><li>1.58%</li></ul>	<ul style="list-style-type: none"><li>36% (Q1 20-21)</li><li>59 (Q4 19-20)</li><li>11.6%</li><li>3.47%</li></ul>	<ul style="list-style-type: none"><li>55% (Q2 20-21)</li><li>51 (Q1 20-21)</li><li>12.0%</li><li>4.70%</li></ul>	<ul style="list-style-type: none"><li>64% (Q3 20-21)</li><li>64 (Q2 20-21)</li><li>12.3%</li><li>3.61%</li></ul>	<ul style="list-style-type: none"><li>Develop an Ontario Health Team<ul style="list-style-type: none"><li>Identify clinical pathways &amp; quality improvement targets with partners</li></ul></li><li>Operational reset of affected services</li><li>Evolve the outpatient care model</li><li>Prepare for potential inpatient bed expansion if needed to support access</li><li>Continue quality standards for schizophrenia care for adults in hospital</li></ul>
<p><b>PATIENTS, FAMILIES, PARTNERS PERSPECTIVE:</b> To achieve our vision, how must we look to our patient, families, and partners? What do they want? How will we satisfy them? How will we serve them?</p> <div><div>Provide Exceptional Person Centred Care</div><div>Be a Trusted Partner</div></div>		<ul style="list-style-type: none"><li>Increase overall inpatient satisfaction*</li><li>Increase patient satisfaction with cultural sensitivity*</li><li>Trusted partner (TBD)</li><li>Decrease patient harm</li><li>Decrease pressure ulcers (stage 2 or higher)*</li></ul>	<ul style="list-style-type: none"><li>72%</li><li>84%</li><li>n/a</li><li>494 (2018-19)</li><li>4</li></ul>	<ul style="list-style-type: none"><li>84%</li><li>90%</li><li>TBD</li><li>241 (2022-23)</li><li>0</li></ul>	<ul style="list-style-type: none"><li>74%</li><li>87%</li><li>n/a</li><li>377</li><li>0</li></ul>	<ul style="list-style-type: none"><li>n/a</li><li>n/a</li><li>n/a</li><li>116</li><li>0</li></ul>	<ul style="list-style-type: none"><li>n/a</li><li>n/a</li><li>n/a</li><li>333</li><li>0</li></ul>	<ul style="list-style-type: none"><li>n/a</li><li>n/a</li><li>n/a</li><li>613</li><li>0</li></ul>	<ul style="list-style-type: none"><li>75%</li><li>84%</li><li>n/a</li><li>856</li><li>0</li></ul>	<ul style="list-style-type: none"><li>Develop an Ontario Health Team:<ul style="list-style-type: none"><li>Build collaborative system leadership</li><li>Develop cross-agency structure to guide change</li></ul></li></ul>
<p><b>INTERNAL PROCESSES PERSPECTIVE:</b> To satisfy our patients, families, partners, funders, donors, and our mission, what processes must we excel at? What are the few things we need to do better, from amongst our many processes, that will make the biggest difference?</p> <div><div>Strengthen Our Healthy Workplace Practices</div><div>Strengthen Patient Oriented Research</div></div>		<ul style="list-style-type: none"><li>Increase overall employee engagement score<ul style="list-style-type: none"><li>Measure from Yale research study (TBD)</li></ul></li><li>Increase research projects with patient involvement</li><li>Decrease workplace violence frequency (Lost time claims per 100 full time equivalents)*</li><li>Decrease workplace violence severity (Lost time claim days per 100 full time equivalents)*</li><li>Decrease number of workplace violence incidents*</li></ul>	<ul style="list-style-type: none"><li>58% (2018-19)<ul style="list-style-type: none"><li>n/a</li></ul></li><li>n/a</li><li>2.25</li><li>27.4</li><li>286 (2019)</li></ul>	<ul style="list-style-type: none"><li>70%<ul style="list-style-type: none"><li>n/a</li></ul></li><li>5 (cumulative)</li><li>1.2</li><li>22</li><li>230</li></ul>	<ul style="list-style-type: none"><li>n/a<ul style="list-style-type: none"><li>TBD</li></ul></li><li>1</li><li>1.5</li><li>27.4</li><li>286</li></ul>	<ul style="list-style-type: none"><li>n/a<ul style="list-style-type: none"><li>TBD</li></ul></li><li>0</li><li>0.8</li><li>42.6</li><li>40</li></ul>	<ul style="list-style-type: none"><li>n/a<ul style="list-style-type: none"><li>TBD</li></ul></li><li>0</li><li>1.2</li><li>43.0</li><li>87</li></ul>	<ul style="list-style-type: none"><li>n/a<ul style="list-style-type: none"><li>TBD</li></ul></li><li>0</li><li>1.0</li><li>39.3</li><li>146</li></ul>	<ul style="list-style-type: none"><li>n/a<ul style="list-style-type: none"><li>TBD</li></ul></li><li>0</li><li>1.4</li><li>41.0</li><li>226</li></ul>	<ul style="list-style-type: none"><li>Continue COVID-19 pandemic response</li><li>Implement employee engagement project (to be informed by Yale research findings)</li><li>Implement Leader Standard Work (including leadership engagement plan)</li></ul>
<p><b>LEARNING &amp; GROWTH PERSPECTIVE:</b> To achieve our vision, how will we build capability for our people to learn and grow, communicate and work together? What skills, knowledge, culture, behaviours, values technology, capability or capacity do we have to grow or learn as an organization?</p> <div><div>Establish a Centre of Excellence in Forensic Mental Health Research</div><div>Seek Generate &amp; Apply New Knowledge</div><div>Adopt Digital/Data-Driven &amp; Physical Technologies</div></div>		<ul style="list-style-type: none"><li>Increase annual peer reviewed publications re: forensic mental health</li><li>Increase annual forensic themed presentations at conferences &amp; academic events</li><li>Increase evidence-based clinical services (cumulative since 2015-16)</li><li>Increase % of Healthcare Information and Management Systems Society(HIMSS 7) standards met</li></ul>	<ul style="list-style-type: none"><li>11</li><li>15</li><li>7</li><li>42%</li></ul>	<ul style="list-style-type: none"><li>20</li><li>20</li><li>12</li><li>100%</li></ul>	<ul style="list-style-type: none"><li>15</li><li>14</li><li>10 Revised (Initially 8)</li><li>71% Revised (Initially 49%)</li></ul>	<ul style="list-style-type: none"><li>2</li><li>0</li><li>9 ^</li><li>60%</li></ul>	<ul style="list-style-type: none"><li>8</li><li>0</li><li>9 ^</li><li>62%</li></ul>	<ul style="list-style-type: none"><li>11</li><li>2</li><li>9 ^</li><li>62%</li></ul>	<ul style="list-style-type: none"><li>13</li><li>5</li><li>9 ^</li><li>71%</li></ul>	<ul style="list-style-type: none"><li>Establish Research Chair in forensic mental health</li><li>Expand Ontario Structured Psychotherapy Program</li><li>Advance decision support / business intelligence tool</li><li>Implement Expanse &amp; Web-Ambulatory in E.H.R.</li><li>Develop an Ontario Health Team:<ul style="list-style-type: none"><li>Digital health strategy</li></ul></li></ul>
<div>VALUES</div> <div>Caring</div> <div>Respect</div> <div>Innovation</div> <div>Accountability</div>										