

Waypoint Strategic Balanced Scorecard 2020-25 (Year 4 - 2023-24)

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	SERVE			DISCOVER			LEAD							
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 <small>(read from bottom to top)</small>				MEASURE <small>*Quality Improvement Plan indicator</small>		BASELINE Q3 2022-23	TARGET 2023-24	Q1	Q2	Q3	Q4	TARGET 2020-25	2023-24 INITIATIVES** <small>Initiatives not directly responsible for the measure listed to the left</small>	
<p>FIDUCIARY PERSPECTIVE: 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>				Increase % eligible programs demonstrating improvements in patient health outcomes through the use of standardized measures (e.g. Composite Index) ^		■ 55%	■ 63-65%	■ 64%	■ 64%	■ 18%	■ 27%	■ 80-85%	■ Develop regional integrated care pathway through the Central Ontario Specialized Health Networks for adult depression and anxiety	
				Decrease repeat Emergency Department visits (30 days return visit) for mental health and addictions ^		■ 21.4% <small>(Q2 2022-23)</small>	■ 19.8%	■ 22.0%	■ 22.5%	■ 22.1%	■ 24.3%	■ 18.5%	■ Implement coordinated access: Central Waitlist Management Service	
				Decrease Alternate Level of Care (ALC) Days for regional programs (NEW)		■ 27.8%	■ 25.1%	■ 18.0%	■ 18.0%	■ 18.8%	■ 17.8%	■ 22.4%	■ Continue work on new 20 bed acute mental health unit on Toanche Level 3	
				■ *Maintain total margin ~		■ 2.99%	■ > 0	■ (1.87%)	■ (0.20%)	■ (3.38%)	■ 1.26%	■ > 0	■ Advance urgent and emergent mental health services regionally	
<p>PATIENTS, FAMILIES, PARTNERS PERSPECTIVE: 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>				■ *Increase overall inpatient satisfaction		■ 70%	■ 75%	■ n/a	■ n/a	■ n/a	■ 73%	■ 84%	■ Implement Model of Care ■ Implement Six Core Strategies to prevent restraint & seclusion	
				■ Decrease reported patient incidents per 1000 patient days (Severity 2-4)		■ 12.54	■ 9.87	■ 11.10	■ 12.23	■ 12.46	■ 12.72	■ 8.98		
				■ Number of clients enrolled in Ontario Structured Psychotherapy (@Waypoint) (NEW)		■ 1184 <small>(93% YTD)</small>	■ 2537	■ 440	■ 1013	■ 1583	■ 2296	■ 2867		
<p>INTERNAL PROCESSES PERSPECTIVE: 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>				■ Reduce levels of medium to high staff burnout		■ 89%	■ 74%	■ n/a	■ n/a	■ n/a	■ 66%	■ 70%	■ Participate in Pursuing Equity Learning Network (Institute for Healthcare Improvement) ■ Develop Human Capital Management System (phase 1)	
				■ *Decrease workplace violence frequency (lost time claims per 100 full time equivalents)		■ 2.8	■ 1.5	■ 2.7	■ 3.6	■ 3.9	■ 3.8	■ 1.2		
				■ *Decrease workplace violence severity (lost time claims per 100 full time equivalents)		■ 19.2	■ 25	■ 8.4	■ 56.7	■ 59.2	■ 66.1	■ 22		
				■ Increase research projects with patient involvement^ (cumulative since 2019-20)		■ 3	■ 3	■ 5	■ 5	■ 5	■ 5	■ 5		
<p>LEARNING & GROWTH PERSPECTIVE: 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 Research1</div><div>Seek Generate & Apply New Knowledge2</div><div>Adopt Digital/Data-Driven & Physical Technologies</div></div>				■1 Increase annual peer reviewed publications (cumulative) (NEW)		■ 76	■ 98 - 101	■ 92	■ 98	■ 112	■ 116	■ 120 - 126	■ Develop regional integrated care pathway for schizophrenia: Health Quality Ontario quality standards in the hospital and community ■ Expand research training ■ Refresh Long Term Master Plan ■ Implement patient portal	
				■2 Increase number of quality statements implemented (cumulative) (NEW)		■ 5	■ 14	■ 5	■ 9	■ 9	■ 10	■ 30		
				■ Increase % of Electronic Medical Record Analytics Maturity (EMRAM) standards met		■ 86%	■ 100%	■ 99%	■ 99%	■ 99%	■ 99%	■ 100%		
				Measures relate to Strategic Plan, Service Accountability Agreements, Quality Improvement Plan			Within 5% of Target		Between 5 & 10%		>10% from Target		~ Total Margin target parameters differ	
■ VALUES				● Caring		● Respect		● Innovation		● Accountability				