Waypoint Strategic Balanced Scorecard 2020-25 (Year 5 - 2024-25)

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	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.

FIDUCIARY PERSPECTIVE: If we succeed, how will we look to funders or donors?

Objectives: Support Better Overall Health; Champion High Quality Care

MEASURE	BASELINE Q3 2023-24 (unless otherwise	TARGET 2024-25	Q1	Q2	Q3	Q4	2024-25 Priority Initiatives (Initiatives not directly responsible for the measure listed to the left)
Increase % eligible programs demonstrating improvements in patient health outcomes through the use of standardized measures (i.e., Composite Index - reported by individual quarter)	18%	80-85%	36%				Implement regional coordinated access for mental health and addictions
Decrease repeat Emergency Department visits (30 days return visit) for mental health and addictions (reported by individual quarter)	22.1%	18.5%	21.3%				
Decrease Alternate Level of Care (ALC) Days for regional programs (reported year to date)	18.8%	22.4%	11.6%				Advance urgent and emergent mental health services regionally
Maintain total margin ~ (reported year to date)	(3.38%)	> 0	(1.43%)				

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?

Objectives: Provide Exceptional Person Centred Care; Be a Trusted Partner

MEASURE	BASELINE	TARGET	Q1	Q2	Q3	Q4	Priority Initiatives
Increase overall inpatient satisfaction (reported annually)	72% 2022-23	84%	N/A				
Decrease reported patient incidents (Severity level 2 - 4) per 1000 patient days (reported year to date)	12.46	8.98	12.39				Implement Model of Care & Six Core Strategies to prevent restraint & seclusion
Number of clients enrolled in Ontario Structured Psychotherapy (@Waypoint) - (reported year to date)	1583	2867	772				

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?

Objectives: Strengthen Our Healthy Workplace Practices; Strengthen Patient Oriented Research

MEASURE	BASELINE	TARGET	Q1	Q2	Q3	Q4	Priority Initiatives
Reduce levels of medium to high staff burnout (reported annually)	89% 2022-23	70%	N/A				Maintain the collection of REaL & SOGI data and enhance the utilization of this information in person-centred care planning
*Decrease workplace violence frequency lost time claims per 100 full time equivalents (reported year to date)	3.9	1.2	1.9				
*Decrease workplace violence severity lost time claims per 100 full time equivalents (reported year to date)	59.2	22	44.9				Enhance the employee experience by acting upon the Qualtrix survey findings
Increase research projects with patient involvement (reported cumulatively since 2020-21)	5	5	5				

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?

Objectives: Establish a Centre of Excellence in Forensic Mental Health Research1; Seek Generate & Apply New Knowledge2; Adopt Digital/Data-Driven & Physical Technologies

MEASURE	BASELINE	TARGET	Q1	Q2	Q3	Q4	Priority Initiatives
Increase annual peer reviewed publications (reported cumulatively since 2020-21) [1]	112	120 - 126	127				
Increase number of quality statements implemented (reported cumulatively since 2020-21) [2]	9	30	12				
Increase % of Electronic Medical Record Analytics Maturity (EMRAM) standards met (reported cumulatively since 2020-21)	99%	100%	99%				

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
* Quality Improvement Plan Indicator

VALUES: Caring • Respect • Innovation • Accountability

Measures originate from strategic plan 2020-2025, Hospital Service Accountability Agreements