Waypoint Strategic Balanced Scorecard (2025-26)

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 (read from bottom to top)	MEASURE	BASELINE Q3 2024-25 (unless otherwise noted)	TARGET 2025-26	Q1 2025-26	Q2 2025-26	Q3 2025-26	Q4 2025-26	2025-26 Priority Initiatives Initiatives not directly responsible for the measure listed to the left
FIDUCIARY PERSPECTIVE: If we succeed, how will we look to funders or donors?	Increase % eligible programs demonstrating improvements in patient health outcomes through the use of standardized measures (i.e., Composite Index - reported by individual quarter)	82%	80-85%	45%	36%	45%	45%	Coordinated Access to Care
Support Better Overall Health; Champion High Quality Care	Decrease repeat Emergency Department visits (30 days return visit) for mental health and addictions (reported by individual quarter)	25%	25%	22.2%	18.1%	21.6%	N/A	Homelessness and Addiction Recovery (HART) Hub
	Decrease Alternate Level of Care (ALC) Rate of Days - Hospital wide (reported year to date) NEW	9.23%	11.4%	12.1%	13.1%	13.6%	14.4%	At Home Program
	Maintain total margin (reported year to date)	-2.17%	-1.31%	-5.13%	-4.21%	-3.32%	0.36%	
PATIENTS, FAMILIES, PARTNERS PERSPECTIVE: To achieve our vision, how must we look to our patients, families, and partners? What do they want? How will we satisfy them? How will we serve them?	Increase % positive response to the PEP survey question "Staff were sensitive to my cultural needs" * (reported by individual quarter) NEW	81%	85%	79%	73%	81%	79%	Model of Care with Six Core Strategies to prevent restraint and seclusion events (MoC6)
Provide Exceptional Person Centred Care; Be a Trusted Partner	Increase % positive response to the PEP survey question "I felt safe in the facility at all times" * (reported by individual quarter) NEW	72%	82%	77%	70%	85%	81%	Diversity Equity and Inclusion
	Decrease patient incidents (Severity 2 - 4) per 1,000 patient days (reported year to date)	10.32	8.98	11.81	12.27	12.04	12.02	20 Bed Acute Mental Health Unit
	Increase number of clients enrolled in Ontario Structured Psychotherapy (@Waypoint) - (reported year to date)	2059	3044	951	1847	2593	3442	
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?	Reduce levels of medium to high staff burnout (reported bi-annually)	63%	61.1%	61.1%	No survey this period	No survey this period	64.8%	AI and Machine Learning Implementation
Strengthen Our Healthy Workplace Practices; Strengthen Patient Oriented Research	Decrease workplace violence incidence rate (reported as rolling 12 months) * NEW	2.91%	3.0%	2.70%	2.55%	2.43%	1.99%	
	Decrease % of lost time claims that reach 12-month maturity (reported as rolling 12 months) * NEW	4%	3.03%	1.75%	1.75%	0.00%	0.00%	Modernize Data Systems
	Increase research projects with patient involvement (reported cumulatively since 2020-21)	9	10	9	9	11	11	
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?	1 Increase annual peer reviewed publications (reported cumulatively since 2020-21)	141	160	151	158	188	197	Provincial Data Set Champion
Establish a Centre of Excellence in Forensic Mental Health Research1; Seek Generate & Apply New Knowledge2; Adopt Digital/Data-Driven & Physical Technologies	2 Increase number of quality statements implemented (reported cumulatively since 2020-21)	13	34	23	23	25	29	Readiness for Clinical Trials

Measures relate to Strategic Plan, Service Accountability Agreements, Quality Improvement Plan

Within 5% of Target | Between 5 & 10% | >10% from Target

* Quality Improvement Plan Indicator

VALUES ● Caring ● Respect ● Innovation ● Accountability