

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

MISSION	<i>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.</i>																			
VISION	<i>As an inspired organization, we will change lives by leading the advancement and delivery of compassionate care.</i>																			
STRATEGIC DIRECTIONS	SERVE			DISCOVER				LEAD												
STRATEGIC RESULTS	<i>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.</i>			<i>We will embrace education, advance research, and seek, generate, and apply best practice and new knowledge to create the best possible outcomes for patients.</i>				<i>We will be a leader and trusted partner who embraces technology to support better overall health, collaborating with our partners to make it happen.</i>												
	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 style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #f39c12; color: white; text-align: center; width: 150px; height: 80px;">Support Better Overall Health</div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #2980b9; color: white; text-align: center; width: 150px; height: 80px;">Champion High Quality Care</div> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 30%;"> <ul style="list-style-type: none"> ■ Increase % eligible programs demonstrating improvements in patient health outcomes through the use of standardized measures (e.g. Composite Index) ^ ■ Decrease repeat Emergency Department visits (30 days return visit) for mental health and addictions ^ ■ Decrease Alternate Level of Care (ALC) Days for regional programs (NEW) ■ *Maintain total margin ~ </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 55% ■ 21.4% <small>(Q2 2022-23)</small> ■ 27.8% ■ 2.99% </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 63-65% ■ 19.8% ■ 25.1% ■ > 0 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 64% ■ 22.0% ■ 18.0% ■ (1.87%) </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 64% ■ 22.5% ■ 18.0% ■ (0.20%) </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 18% ■ 22.1% ■ 18.8% ■ (3.38%) </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 80-85% ■ 18.5% ■ 22.4% ■ > 0 </td> <td style="width: 10%;"> <ul style="list-style-type: none"> ■ Develop regional integrated care pathway through the Central Ontario Specialized Health Networks for adult depression and anxiety ■ Implement coordinated access: Central Waitlist Management Service ■ Continue work on new 20 bed acute mental health unit on Toanche Level 3 ■ Advance urgent and emergent mental health services regionally </td> </tr> </table>													<ul style="list-style-type: none"> ■ Increase % eligible programs demonstrating improvements in patient health outcomes through the use of standardized measures (e.g. Composite Index) ^ ■ Decrease repeat Emergency Department visits (30 days return visit) for mental health and addictions ^ ■ Decrease Alternate Level of Care (ALC) Days for regional programs (NEW) ■ *Maintain total margin ~ 	<ul style="list-style-type: none"> ■ 55% ■ 21.4% <small>(Q2 2022-23)</small> ■ 27.8% ■ 2.99% 	<ul style="list-style-type: none"> ■ 63-65% ■ 19.8% ■ 25.1% ■ > 0 	<ul style="list-style-type: none"> ■ 64% ■ 22.0% ■ 18.0% ■ (1.87%) 	<ul style="list-style-type: none"> ■ 64% ■ 22.5% ■ 18.0% ■ (0.20%) 	<ul style="list-style-type: none"> ■ 18% ■ 22.1% ■ 18.8% ■ (3.38%) 	<ul style="list-style-type: none"> ■ 80-85% ■ 18.5% ■ 22.4% ■ > 0 	<ul style="list-style-type: none"> ■ Develop regional integrated care pathway through the Central Ontario Specialized Health Networks for adult depression and anxiety ■ Implement coordinated access: Central Waitlist Management Service ■ Continue work on new 20 bed acute mental health unit on Toanche Level 3 ■ Advance urgent and emergent mental health services regionally
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<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 style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #2980b9; color: white; text-align: center; width: 150px; height: 80px;">Provide Exceptional Person Centred Care</div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #f39c12; color: white; text-align: center; width: 150px; height: 80px;">Be a Trusted Partner</div> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 30%;"> <ul style="list-style-type: none"> ■ *Increase overall inpatient satisfaction ■ Decrease reported patient incidents per 1000 patient days (Severity 2-4) ■ Number of clients enrolled in Ontario Structured Psychotherapy (@Waypoint) (NEW) </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 70% ■ 12.54 ■ 1184 <small>(93% YTD)</small> </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 75% ■ 9.87 ■ 2537 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ n/a ■ 11.10 ■ 440 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ n/a ■ 12.23 ■ 1013 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ n/a ■ 12.46 ■ 1583 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 84% ■ 8.98 ■ 2537 </td> <td style="width: 10%;"> <ul style="list-style-type: none"> ■ Implement Model of Care ■ Implement Six Core Strategies to prevent restraint & seclusion </td> </tr> </table>													<ul style="list-style-type: none"> ■ *Increase overall inpatient satisfaction ■ Decrease reported patient incidents per 1000 patient days (Severity 2-4) ■ Number of clients enrolled in Ontario Structured Psychotherapy (@Waypoint) (NEW) 	<ul style="list-style-type: none"> ■ 70% ■ 12.54 ■ 1184 <small>(93% YTD)</small> 	<ul style="list-style-type: none"> ■ 75% ■ 9.87 ■ 2537 	<ul style="list-style-type: none"> ■ n/a ■ 11.10 ■ 440 	<ul style="list-style-type: none"> ■ n/a ■ 12.23 ■ 1013 	<ul style="list-style-type: none"> ■ n/a ■ 12.46 ■ 1583 	<ul style="list-style-type: none"> ■ 84% ■ 8.98 ■ 2537 	<ul style="list-style-type: none"> ■ Implement Model of Care ■ Implement Six Core Strategies to prevent restraint & seclusion
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<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 style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #2980b9; color: white; text-align: center; width: 150px; height: 80px;">Strengthen Our Healthy Workplace Practices</div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #76b82a; color: white; text-align: center; width: 150px; height: 80px;">Strengthen Patient Oriented Research</div> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 30%;"> <ul style="list-style-type: none"> ■ Reduce levels of medium to high staff burnout ■ *Decrease workplace violence frequency (lost time claims per 100 full time equivalents) ■ *Decrease workplace violence severity (lost time claims per 100 full time equivalents) ■ Increase research projects with patient involvement^ (cumulative since 2019-20) </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 89% ■ 2.8 ■ 19.2 ■ 3 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 74% ■ 1.5 ■ 25 ■ 3 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ n/a ■ 2.7 ■ 8.4 ■ 5 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ n/a ■ 3.6 ■ 56.7 ■ 5 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ n/a ■ 3.9 ■ 59.2 ■ 5 </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 70% ■ 1.2 ■ 22 ■ 5 </td> <td style="width: 10%;"> <ul style="list-style-type: none"> ■ Participate in Pursuing Equity Learning Network (Institute for Healthcare Improvement) ■ Develop Human Capital Management System (phase 1) </td> </tr> </table>													<ul style="list-style-type: none"> ■ Reduce levels of medium to high staff burnout ■ *Decrease workplace violence frequency (lost time claims per 100 full time equivalents) ■ *Decrease workplace violence severity (lost time claims per 100 full time equivalents) ■ Increase research projects with patient involvement^ (cumulative since 2019-20) 	<ul style="list-style-type: none"> ■ 89% ■ 2.8 ■ 19.2 ■ 3 	<ul style="list-style-type: none"> ■ 74% ■ 1.5 ■ 25 ■ 3 	<ul style="list-style-type: none"> ■ n/a ■ 2.7 ■ 8.4 ■ 5 	<ul style="list-style-type: none"> ■ n/a ■ 3.6 ■ 56.7 ■ 5 	<ul style="list-style-type: none"> ■ n/a ■ 3.9 ■ 59.2 ■ 5 	<ul style="list-style-type: none"> ■ 70% ■ 1.2 ■ 22 ■ 5 	<ul style="list-style-type: none"> ■ Participate in Pursuing Equity Learning Network (Institute for Healthcare Improvement) ■ Develop Human Capital Management System (phase 1)
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<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 style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #76b82a; color: white; text-align: center; width: 150px; height: 80px;">Establish a Centre of Excellence in Forensic Mental Health Research¹</div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #76b82a; color: white; text-align: center; width: 150px; height: 80px;">Seek Generate & Apply New Knowledge²</div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #f39c12; color: white; text-align: center; width: 150px; height: 80px;">Adopt Digital/Data-Driven & Physical Technologies</div> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 30%;"> <ul style="list-style-type: none"> ■ Increase annual peer reviewed publications (cumulative) (NEW) ■ Increase number of quality statements implemented (cumulative) (NEW) ■ Increase % of Electronic Medical Record Analytics Maturity (EMRAM) standards met </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 76 ■ 5 ■ 86% </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 98 - 101 ■ 14 ■ 100% </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 92 ■ 5 ■ 99% </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 98 ■ 9 ■ 99% </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 112 ■ 9 ■ 99% </td> <td style="width: 10%; text-align: center;"> <ul style="list-style-type: none"> ■ 120 - 126 ■ 30 ■ 100% </td> <td style="width: 10%;"> <ul style="list-style-type: none"> ■ 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 </td> </tr> </table>													<ul style="list-style-type: none"> ■ Increase annual peer reviewed publications (cumulative) (NEW) ■ Increase number of quality statements implemented (cumulative) (NEW) ■ Increase % of Electronic Medical Record Analytics Maturity (EMRAM) standards met 	<ul style="list-style-type: none"> ■ 76 ■ 5 ■ 86% 	<ul style="list-style-type: none"> ■ 98 - 101 ■ 14 ■ 100% 	<ul style="list-style-type: none"> ■ 92 ■ 5 ■ 99% 	<ul style="list-style-type: none"> ■ 98 ■ 9 ■ 99% 	<ul style="list-style-type: none"> ■ 112 ■ 9 ■ 99% 	<ul style="list-style-type: none"> ■ 120 - 126 ■ 30 ■ 100% 	<ul style="list-style-type: none"> ■ 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
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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												
<p>VALUES ● Caring ● Respect ● Innovation ● Accountability</p>																				