

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

<b>MISSION</b>	<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>											
<b>VISION</b>	<i>As an inspired organization, we will change lives by leading the advancement and delivery of compassionate care.</i>											
<b>STRATEGIC DIRECTIONS</b>	 <b>SERVE</b>	 <b>DISCOVER</b>			 <b>LEAD</b>							
<b>STRATEGIC RESULTS</b>	<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>					
<b>OBJECTIVES &amp; STRATEGY MAP</b> <small>(read from bottom to top)</small>		<b>MEASURE</b>		<b>BASELINE</b> <small>Q3 2023-24 (unless otherwise)</small>	<b>TARGET</b> <b>2024-25</b>	Q1	Q2	Q3	Q4	<b>2024-25 Priority Initiatives</b> <small>Initiatives not directly responsible for the measure listed to the left</small>		
<p><b>FIDUCIARY PERSPECTIVE:</b> 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: #f4a460; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Support Better Overall Health</div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #4a86e8; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Champion High Quality Care</div> </div>		<ul style="list-style-type: none"> <li>■ Increase % eligible programs demonstrating improvements in patient health outcomes through the use of standardized measures (i.e., Composite Index - reported by individual quarter)                             <ul style="list-style-type: none"> <li>■ 18%</li> </ul> </li> <li>■ Decrease repeat Emergency Department visits (30 days return visit) for mental health and addictions (reported by individual quarter)                             <ul style="list-style-type: none"> <li>■ 22.1%</li> </ul> </li> <li>■ Decrease Alternate Level of Care (ALC) Days for regional programs (reported year to date)                             <ul style="list-style-type: none"> <li>■ 18.8%</li> </ul> </li> <li>■ Maintain total margin ~ (reported year to date)                             <ul style="list-style-type: none"> <li>■ (3.38%)</li> </ul> </li> </ul>		■ 80-85%	■ 18.5%	■ 22.4%	■ > 0	■	■	■	■	<ul style="list-style-type: none"> <li>■ Implement regional coordinated access for mental health and addictions</li> <li>■ Advance urgent and emergent mental health services regionally</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 style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #4a86e8; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Provide Exceptional Person Centred Care</div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #f4a460; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Be a Trusted Partner</div> </div>		<ul style="list-style-type: none"> <li>■ Increase overall inpatient satisfaction (reported annually)                             <ul style="list-style-type: none"> <li>■ 72% 2022-23</li> </ul> </li> <li>■ Decrease reported patient incidents (Severity level 2 - 4) per 1000 patient days (reported year to date)                             <ul style="list-style-type: none"> <li>■ 12.46</li> </ul> </li> <li>■ Number of clients enrolled in Ontario Structured Psychotherapy (@Waypoint) - (reported year to date)                             <ul style="list-style-type: none"> <li>■ 1583</li> </ul> </li> </ul>		■ 84%	■ 8.98	■ 2537	■	■	■	■	<ul style="list-style-type: none"> <li>■ Implement Model of Care &amp; Six Core Strategies to prevent restraint &amp; seclusion</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 style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #4a86e8; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Strengthen Our Healthy Workplace Practices</div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #90c950; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Strengthen Patient Oriented Research</div> </div>		<ul style="list-style-type: none"> <li>■ Reduce levels of medium to high staff burnout (reported annually)                             <ul style="list-style-type: none"> <li>■ 89% 2022-23</li> </ul> </li> <li>■ *Decrease workplace violence frequency lost time claims per 100 full time equivalents (reported year to date)                             <ul style="list-style-type: none"> <li>■ 3.9</li> </ul> </li> <li>■ *Decrease workplace violence severity lost time claims per 100 full time equivalents (reported year to date)                             <ul style="list-style-type: none"> <li>■ 59.2</li> </ul> </li> <li>■ Increase research projects with patient involvement (reported cumulatively since 2020-21)                             <ul style="list-style-type: none"> <li>■ 5</li> </ul> </li> </ul>		■ 70%	■ 1.2	■ 22	■ 5	■	■	■	■	<ul style="list-style-type: none"> <li>■ Maintain the collection of REaL &amp; SOGI data and enhance the utilization of this information in person-centred care planning</li> <li>■ Enhance the employee experience by acting upon the Qualtrix survey findings</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 style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #90c950; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Establish a Centre of Excellence in Forensic Mental Health Research<sup>1</sup></div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #90c950; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Seek Generate &amp; Apply New Knowledge<sup>2</sup></div> <div style="border: 1px solid gray; border-radius: 50%; padding: 10px; background-color: #f4a460; width: 150px; height: 60px; display: flex; align-items: center; justify-content: center;">Adopt Digital/Data-Driven &amp; Physical Technologies</div> </div>		<ul style="list-style-type: none"> <li>■ Increase annual peer reviewed publications (reported cumulatively since 2020-21)                             <ul style="list-style-type: none"> <li>■ 112</li> </ul> </li> <li>■ Increase number of quality statements implemented (reported cumulatively since 2020-21)                             <ul style="list-style-type: none"> <li>■ 9</li> </ul> </li> <li>■ Increase % of Electronic Medical Record Analytics Maturity (EMRAM) standards met (reported cumulatively since 2020-21)                             <ul style="list-style-type: none"> <li>■ 99%</li> </ul> </li> </ul>		■ 120 - 126	■ 30	■ 100%	■	■	■	■	<ul style="list-style-type: none"> <li>■</li> </ul>	
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	
<b>VALUES</b>		 <b>Caring</b>	 <b>Respect</b>	 <b>Innovation</b>	 <b>Accountability</b>							