



Balanced Scorecard
2018 / 2019

Strategic Imperative	Activities	Metric	Reporting Frequency	17/18	Target	Q2	Q3	Comments	
Clients: Partner with Clients to provide safe, evidence-informed high-quality care and an exceptional experience	Satisfaction	Inpatient satisfaction: Scale of 1-10	Annual	9.5	9		91%		
		Community satisfaction: Scale of 1-10	Annual	9.3	9		In development	Includes DHP & home visits	
		Complaints	Quarterly	4	< 4	1	0		
	Quality	Inpatient occupancy rate	Quarterly	80%	90%	77%	84%	YTD	
		Day Health Program Client visits	Quarterly	80%	100%	75%	89%	YTD	
		Client critical incidents	Quarterly	0	0	1	0	in quarter	
		Staff critical incidents	Quarterly	0	0	0	0	in quarter	
	Research	Physical and/or verbal abuse, violence [staff to staff, client to client etc]	Quarterly	8			1	6	New measure: all verbal
		Poster or oral presentations & publications	Quarterly	8				In development	New measure
	Advocacy	Position statements identified	Quarterly	n/a	4			In development	New measure
# of times name is in print on an issue		Quarterly	n/a				In development	New measure	
# meetings with government		Quarterly	n/a				In development	New measure	
People: Engage employees and volunteers in the creation of One Team	Employee Engagement	Overall employee engagement score	Annual	63%	70%	N/A	67.30%	Pulse survey in Nov 2018	
	Volunteer Engagement	Volunteer Satisfaction: Scale of 1-10	Annual	10	9.5			Survey in Feb 2019	
Financial: Enhance financial reporting systems to provide timely and value-added information for accurate accounting and informed decision-making	Budget	Balanced budget achieved	Annual	100%	100%	96%	96%	Trending favourable to budget (excluding Foundation Grant)	
	Revenues	Foundation revenue achieved	Quarterly	135%	100%	23%	82%		
Operations: Align enabling functions to support strategic imperatives	Enablers	Information technology: service, security & reliability	Quarterly	n/a	95%	N/A	97%	97% of all IT tickets are closed within 30 minutes.	
		Facilities Management ticket response time: service, security & safety	Quarterly	n/a	98%	N/A	58%	New ticket tool became operational Sept 2018	