

2015-2016 Balanced Scorecard

CUSTOMER SATISFACTION

Goal	Indicator	2015-16 Apr-Jun	2015-6 Jul- Sept	2015-6 Oct-Dec	2015-6 Jan-Mar	2016 Final
Provide Services to Youth (Strategic Plan 1.1.1)	One referral from CAS by June 2015		incomplete			
Clients and families will be satisfied with the service they receive	Score on client satisfaction survey will be 3.8 or more Sept 2015		4.3			
	Score on family satisfaction survey will be 3.8 or more Sept 2015		4.5			
	100% of client or family complaints will be resolved within the identified timelines - Quarterly	100%	100%	100%	100%	
Clients will be provided an accessible and barrier free environment	Zero complaints regarding accessibility Quarterly	0	0	0	0	

Text in this colour denotes items from the Strategic Plan 2013-2016

LEARNING AND GROWTH						
Goal	Indicator	2015-16 Apr-Jun	2015-6 Jul-Sept	2015-6 Oct-Dec	2015-6 Jan-Mar	2016 Final
Evaluate strategy for organizational inclusivity (Strategic Plan 3.1.5)	85% score on staff cultural competency survey administered Jan 2016				86%	86%
Strengthen connections with colleges and universities (Strategic lan 2.2.2)	One nursing student from McMaster University by Sept 2015			complete		
	One social work student from Laurier University by January 2016				Complete	
Provide staff with a healthy safe work environment	Sick time taken by FT staff will not exceed 9 days per year Semi annually		4.5		4.6	
	No more than 3% of staff will experience a lost time injury Quarterly	1%	1.9%	2.9%	1.5%	
	Retention rate for FT staff will be 95% at minimum Quarterly	99%	98%	97%	96%	
	No more than five lost time injuries related to slips and falls	0	0	1	2	
	Monthly evacuation drills conducted at each site	27/29	29/29	27/29	28/29	
Improve staff understanding and use of best practices for client teaching techniques	A minimum of five new staff complete multi-trial skill training with Dr. Linder				7	

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NO DATA <50% 50%-69% 70%-84% >85%

INTERNAL PROCESSES						
Goal	Indicator	2015-16 Apr-Jun	2015-6 Jul-Sept	2015-6 Oct-Dec	2015-6 Jan-Mar	2016 Final
Ensure existing processes allow for effective use of staff time	Front line staff (RF) will spend at minimum 75% of their time in direct care Quarterly	90%	91%	88%	91%	
	Philosophy of Care will be introduced to all services by March 2016				incomplete	
	Online training module for CRMS available by February 2016				incomplete	
Improve communication with stakeholders	Provide information on the organization's website in the language of the stakeholder's preference by September 2015		N/A *			
	Provide a communication forum for staff on the organization's website by March 2016				incomplete	
	Complete the switch to Microsoft 365 for email by Dec 2015			Complete		

Text in this colour denotes items from the Strategic Plan 2013-2016

*Accurate translation system into languages other than French not available.

NO DATA <50% 50%-69% 70%-84% >85%

FINANCIAL

Goal	Indicator	2015-16 Apr-Jun	2015-6 Jul-Sept	2015-6 Oct-Dec	2015-6 Jan-Mar	2016 Final
Comply with the requirements on the MSAA	Administration expenses in the LHIN funded program will not exceed 14% of budget by March 2016				13.8%	
Ensure efficient use of resources	Relief hours will be reduced by five percent				4.1%	

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