

A NEW DIRECTION – strategic plan 2009 -2012

STRATEGIC DIRECTION	GOAL	INDICATOR
<p>The BEST CARE</p> <p>Deliver the highest quality, patient-centered, specialized mental health care</p>	<p>Improve access to care</p>	Average wait time per program (# days)
		<p>% of appropriate referrals contacted within 45 days</p>
		<p>Average length of stay (# days)</p>
		<p>Average length of stay by service (# days)</p>
		<p>Readmission rate (under development)</p>
	<p>Improve patient & provider safety</p>	<p>% of implemented relevant Required Organizational Practices (ROP) from Accreditation Canada</p>
		<p>% of implemented Workplace Safety Insurance Board (WSIB) Safety Group Elements</p>
	<p>Ensure specialized services respond to the needs of our target population</p>	<p>% appropriate referrals</p>
		<p>Complexity of referrals (under development)</p>
		<p>Patient satisfaction</p>
		<p>Family satisfaction</p>
	<p>Improve clinical outcomes</p>	<p>% of programs evaluating outcomes using standardized measure</p>
		<p># of standardized outcome measure used in each service</p>
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<p>ADVANCING DISCOVERY</p> <p>Become a world-renowned academic health sciences centre</p>	Increase integration of research and clinical activities	% of ROHCG patients involved in research
		% of staff involved in applied research
	Increase recognition as a world leader in the delivery of care, advocacy, research and education	# invited involvements (e.g. external presentations)
		# educational opportunities provided to external agencies
		# and types of students trained
		# of publications & citations
	Collaboratively lead innovative research partnerships	# collaborative partnerships

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<p>STRENGTHENING PARTNERSHIPS</p> <p>Optimize partnerships to strengthen an integrated mental health system</p>	<p>Improve ROHCG alignment with each of the Champlain and South East Local Health Integration Networks (LHINs)</p>	<p># of ROHCG-lead mental health and addiction projects, supported by the LHINS</p>
		<p>% of eligible funding opportunities pursued</p>
		<p>% applications for new funding granted</p>
	<p>Foster an integral role in a network of effective partners</p>	<p>% of partnerships with service agreements</p>
		<p># of partners by type</p>
	<p>Improve engagement and communication with partners</p>	<p>Partner satisfaction</p>

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<p>An INNOVATIVE WORKPLACE</p> <p>Maximize organizational effectiveness and efficiency</p>	<p>Attract, develop and retain a highly skilled and engaged workforce</p>	<p>Average # of qualified applicants per posting</p>
		<p>Staff turnover rate</p>
		<p>% of staff with documented, approved and implemented learning plan</p>
	<p>Create a culture of improvement</p>	<p>% of programs / departments with successfully executed quality improvement plan</p>
		<p>% of programs / departments using evaluation results for decision support</p>
	<p>Ensure effective and efficient use of resources</p>	<p>Absenteeism (total annual hours)</p>
		<p>Overtime (annual cost in \$)</p>
		<p>Agency staff utilization (annual cost in \$)</p>
		<p>% of organizational realignment recommendations implemented</p>
		<p>Productivity (under development)</p>

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<p>A SUSTAINABLE FUTURE</p> <p>Build financial strength</p>	<p>Achieve financial sustainability</p>	<p>% of provincial government revenue / total revenue</p>
		<p>Value of corporate funds for new initiatives</p>
		<p>Budget</p>
	<p>Improve financial stability</p>	<p>Working capital ratio</p>