

YSSN MH Performance Measurement Plan: 2019 – 2020

Objective Type	Objective	Indicator	Applied to	Time of Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
Effectiveness Measures								
Intensive Case Management	Compare staff assessments and consumer assessments pertaining to the impact of ICM services on unmet needs identified through the Ontario Common Assessment of Needs	Change over time reports provided for the OCAN assessment tool provide data on the following top five “unmet need domains”: -Psychological distress -Daytime activities -Accommodation -Company -Money/Finances	Enrolled ICM clients	At completion of two consecutive OCAN assessments over 12 month period	OCAN reports via Integrated Assessment Records portal	MH Case Management Staff	10% improvement (met need) in each of the five “unmet needs” evaluated at six month intervals for both Consumer and Staff assessments.	
Crisis Response – 24/7 Call Support	Degree to which the crisis call/text/chat service is effective in de-escalating an individual's state of crisis	% of staff call/text/chat interventions that are identified as being successful in reducing state of crisis using the following indicators: <ul style="list-style-type: none"> • Caller’s situation deescalated, call ended mutually • Call ineffective, caller terminates call • Call ineffective, crisis worker terminates call 	Each crisis call/text/chat	Two days pulled twice per month	Crisis Call Centre staff Database	Supervisors	80% of crisis calls/text/chats result in: “Caller’s situation de-escalated, call mutually Ended”	
Efficiency Measures								
Intensive Case Management	Degree to which the new ICM model (six month intervention) provides service to a greater amount of clients	Number of clients “enrolled” into Intensive Case Management programs	ICM programs	June 2019 – March 2020 Compared to previous three fiscal years	Roxy database	MH Senior Supervisor	15% increase over the past three years	
Streamlined Access	Analyze Streamlined access process: time of receipt of referral to enrollment in: Intensive Case Management programs	Time in days from receipt of referral to enrollment in one of the case management programs	Streamlined Access	2018-2019 fiscal year referral to initial contact	Streamlined database	Streamlined Supervisor	Establishment of baseline	

Service Access								
24/7 Crisis Response Service	Degree to which implementing Text and Chat to our 24/7 crisis response service increases service access (Anticipated implementation of text/Chat June 2019)	# of individuals accessing the service	Individuals utilizing 24/7 call/text response.	Compare June 2019 – March 31, 2020 to 2018/19 fiscal year	iCarol Database	Inputted by Crisis Response Workers. Data compiled by MH Senior Sup.	10% increase in total calls/texts into Crisis Response line. Risks: <ul style="list-style-type: none"> Database implementation issues resulting in poor data Insufficient marketing of new service 	
Stakeholder Satisfaction / Perception of Care								
Flexible Supports ICM	Client perception of services provided.	Client responses to the following indicator: <i>- “I received clear information about my medication”.</i>	Clients enrolled in service	Compare 2017 calendar year with 2018-2019 fiscal year	Ontario Perception of Care (OPOC)	Direct service workers/ICM staff Admin. staff	10% improvement in client perception of services provided specific to the identified indicator.	
Transitional planning for Short-term crisis beds	Compare client perception of transitional support since implementation of standardized transitional planning in Crisis Bed program.	Client responses to the following two OPOC indicators: <i>-Staff helped me develop a plan for when I finish the program/treatment</i> <i>-I have a plan that will meet my needs after I finish the program/treatment</i>	Short-term Residential Crisis Bed Clients	Compare OPOC data from 2017 calendar year with 2018/2019 fiscal year	OPOC	Clients, Crisis	15% improvement since implementation of new transition procedures of clients Strongly Agreeing with the two identified indicators.	