

## YSSN MH Performance Measurement Plan: 2020 - 2021 Final

Objective Type	Objective	Indicator	Applied to	Time of Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
<b>Effectiveness Measures</b>								
Intensive Case Management	Compare staff assessments and consumer assessments regarding 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 -Physical Health	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	<b>10%</b> 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"> <li>• Caller's situation deescalated, call ended mutually</li> <li>• Call ineffective, caller terminates call</li> <li>• Call ineffective, crisis worker terminates call</li> </ul>	Each crisis call/text/chat	Fiscal year 2020-2021	Crisis Call Centre staff Database	Supervisors	<b>80%</b> of crisis calls/text/chats result in: "Caller's situation de-escalated, call mutually Ended"	
<b>Efficiency Measures</b>								
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	April 1, 2020-March 31, 2021	Roxy database	MH Senior Supervisor	<b>15%</b> increase over the past two years (averaged) <b>10%</b> increase over 2019-2020	
Streamlined Access	Analyze Streamlined access process: time of receipt of referral to enrollment in: Intensive Case Management program	Time in days from receipt of referral to enrollment in one of the case management program	Streamlined Access	2019-2020 fiscal year  referral to initial contact	Streamlined database	Streamlined Supervisor	Establishment of baseline.	

Objective Type	Objective	Indicator	Applied to	Time of Measure	Data Source	Obtained by	Target Goal Expectancy	Actual Result
<b>Service Access</b>								
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.	<b>10%</b> increase in total calls/texts into Crisis Response line.  Risks: <ul style="list-style-type: none"> <li>Database implementation issues resulting in poor data</li> <li>Insufficient marketing of new service</li> </ul>	
<b>Stakeholder Satisfaction / Perception of Care</b>								
Intensive Case Management	Client perception of services provided since change to six month service delivery model.	Client responses to the following indicators relating to overall experience of the service:  <i>-The services I have received have helped me deal more effectively with my life's challenges</i>  <i>-I think the services provided here are of high quality</i>  <i>-If a friend were in need of similar help I would recommend this service.</i>	Clients enrolled in service	Compare July 2019 – March 31, 2021 to April 1, 2017 – June 1, 2019	Ontario Perception of Care (OPOC)	Direct service workers/ICM staff  Admin. staff	5% 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.	