

CTN Performance Indicator Report for 2016-17

Strategic Direction 1			2016-17 Targets	Q4/YTD Results		15-16 Results	14-15 Results
	Indicator	Measure					
Working more effectively as a Network	1. Return on Investment	% agencies in compliance with 80% contracted hours in ECR (incl. accept. NC)	100% (including acceptable variance)	100%		88%	84%
	2. Productivity	% agencies compliant with 70% Service Recipient Hours Target (incl. acceptable NC)	100% (incl. acceptable variance)	100%		76%	74%
	3. Total margin	Ratio of Expenses to Income	1	1.00		1	1
Quality Dimension: Adequate Resourcing	4. Service Results	a) Service Recipient Hours (MCYS contract) b) Count of visits by type c) % targeted ABA Intakes d) New contract deliverables	a) 80,442 (rec TBD) SR Hours b) All visits/ type c) 1,284 ABA intakes d) CSP-40; ASD Hub 104	a) 77,969 SR hours (96.9% of target) b) 29,692 visits (69.33% F-F) c) 2,405 ABA (187%) d) CSP - 15 clients; ASD – 100 assessments		a) 81,205 SR Hours (106%) b) 29,131 visits (71.02% F-F) c) 1,698 ABA intakes (170%) d) New funds in 14-15 OT = 75 (166%) SLP = 232 (125%)	a) 79,568 SR Hrs (109 % includes hrs for d & e) b) 28,000 visits, 70.57% F-F c) 1,629 ABA intakes (163%) d) 13-14 addit. Targets (met): PT-142%; OT-117%; SLP-111%
	5. Capacity	Prof. Dev: # events & participants Learning Management System: # users and course completes	Maintain # events/ participants. LMS: users; new courses, completions	54 events/ 783 partic; LMS: 2,346 users; 2,114 courses completed; 49 active courses; 18 new		70 events/ 1,039 partic. LMS: 1,386 participants/ 1,364 courses completed	57 events/ 837 participants LMS: 414 participants, 1,477 course completions
	6. Reach	Total # served; # of MCYS only clients	Total clients 6,980 MCYS clients	7,079 clients 5,263 MCYS only		6,980 clients 5,047 MCYS only	Total 6,419 MCYS 4,940
	7. ECR Adoption	% increase in active ECR users in by type; % of new users active at 3 and 6 months	Expect increase per SNS; 80% of new users (12 mos.) active at 3 months	533 users: 61% non-hosted; 27 agencies; Of 92 new users, 65% were active at 3 months		502 active users: 54% non-hosted; 65% new users active @ 3 months	11.5% decline to 271 non-hosted users (56% of 485 users)

Legend	Green	Performance on track or met
	Yellow	Performance requires closer attention, as there is some concern about achievement; See mitigation plan
	Red	Urgent action is needed to achieve the target; See mitigation plan
	Blue	Developing indicator requiring further data collection and/or analysis to establish a baseline or target
	Gray	Indicators only reported in Q3 or Q4

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Strategic Direction 2: Strengthen Partner-ships and secure more funding	Indicator	Measure	2016-17 Targets	Q4/Year to Date Results		15-16 Results	14-15 Results
	Quality Dimension: Shared leadership	8. Partner engagement & connectivity	Partner Tool: Nov.2016 <i>Trust; Density Degree of centralization Overall Satisfaction Benefits/Drawbacks</i>	Baseline; Comparison to 2013 results on benefit & drawbacks of participating in CTN n=32	87.1 % satisfied/very satisfied 90% of partners report that benefits of participation exceed or greatly exceed drawbacks; Trust – 57.7%; Centralization – 72.5%; Density – 26.5%		N/A
9. Contract costs		Variance at year end	0	2		1	1
10. Provider satisfaction		Survey; % very satisfied or satisfied ; <i>Provider Survey – spring 2017</i>	90%	Provider Survey underway; results will be reported in Q1 2017-18		88% (91% with SPOC)	N/A
11. Level of integration		MPOC subscale for comprehensive, coordinated care (CCC)	Over benchmark of 5 Family Survey, April 2016 N=417-609	5.0 overall 5.1 with SPOC 4.5 without SPOC		5.1 with SPOC	5.65/7
						4.5 without SPOC (MPOC)	4.4/7 (MPOC)
12. Network Alignment		Proportion of families reporting successful transitions, and effectiveness of preparation for transition. Family Survey 2016 n=321/609 families who experienced one or more transitions	Establishing baseline and targets.	Of 53% families who reported any transition, 79% reported that it was successful (54% agreed/25% strongly agreed). 151 (n=237; 76%) families whose transition was successful , agreed or strongly agreed that CTN prepared them well for the transition; Of 21% (n=64) families whose transition was not successful , 90% said CTN didn't prepare them well		100% 471 Transitional integrated program plans (TIPP) at school entry in Simcoe County, documented in the ECR	417 (93.7%) Simcoe children transitioned to school with an integrated plan uploaded to the shared electronic record

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Strategic Direction 3:

Strategic Direction	Indicator	Measure	2016-17 Targets	Q4/Year to Date Results		15-16 Results	14-15 Results
Strategic Direction 3: Lead innovation & continuous QI in family centered, integrated care Quality Dimension : Family Centred, evidence-informed Care	13. Family Satisfaction /Family-centred care	Measure of Processes of Care (MPOC) – 3 of 5 subscales Source: CTN Family Survey, March 2016 ;	Benchmark is 5/7 Respectful/Supportive Enabling & Partnering Specific information	Respectful/supportive care 5.0 Enabling & Partnering 4.7 Specific Information 4.9 (n=417-609; Combined SPOC and non-SPOC scores in 2016)		SPOC (n=108) 5.3 5.1 5.1 Without SPOC (n=175) 4.8 4.5 4.8	With SPOC 5.6 5.7 5.6 Without SPOC 4.2 4.1 4.1
	14. Youth Satisfaction	Pilot #3: n=79 children in wheelchair basketball program Pilot #4: n=8 youth employment	Pilot methodology and establish targets & baseline	#3 - Positive experience 4.3/5 #4 – 6 youth satisfied/Vs re preparation for employment		n/a	n/a
	15. SPOC	# clients with SPOC or integrated Transition Plan	# clients with SPOC / TIPP CSP target – 40 (Q4)	1,060 [592 SPOC + 468 TIPP] CSP - 15		1,018	935
	16. Outcomes	In family survey years, indicator is based on Child and Family outcomes reported by families. In 16-17, indicator is based on outcomes using the CANS and the reliable change index Sample: n=48 active SPOC clients with a baseline and second CANS	Test use of CANS reliable change index with SPOC sample; can address change in child and or family needs and/or strengths	3 areas with most positive change (statistically significant) <ul style="list-style-type: none"> Educational fit (able to cope in the classroom) Medical stability Parent/caregiver understanding of impact of their behavior on child 		<ul style="list-style-type: none"> 42.1% ↑ school participation; 40.4% ↑ child partic in family 38.7% ↑ parent coping; 37.7% ↑ sense of hope 24.9% ↓ feelings of depression 20.1% ↑ ability to work outside home 	<ul style="list-style-type: none"> 66% ↑ school participation 27% ↓ depression; 60% ↑ parent coping; 52% ↑ parent sense of hope; 57% ↑ child participation with family
	17. Quality (Plans and Service)	# records audited; % Service Process Adherence to Needs and Strengths, 0=concordance	400 records audited (Process in development)	100		n/a	Piloted
	18. Quality of Life	sample of population	Establish instrument				
	19. Inclusivity	% of requests for interpreter services met; top language	100% of requests for interpreters met	513 requests/ 240 unique indiv.; languages Mandarin/Cantonese, Farsi, Arabic, Tamil, Russian		100% of 382 requests; top of 12 languages: Cantonese Mandarin	Met 100% of 276 requests; 65% Chinese

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Strategic Direction 4:			2016-17 Targets	Q4/YTD Results		15-16 Results	14-15 Results
Indicator	Measure						
Improve technologies, tools and processes that streamline Network operations & communications Quality dimension Effective integration enablers	20. Satisfaction re ECR	Provider Survey (a) I consult my clients shared record on a regular basis; and b) each team member documents in e-record); c) new question – overall satisfaction? Survey: Early 2017	a) “Consult client record regular basis” b) “Each team member documents” c) Overall satisfaction Target 75%	Provider survey underway; results will be reported in Q1 2017-18		Provider Survey April 2015 a. All providers: 76% (SPOC: 78%) b. All providers: 48% (SPOC: 51%) c. All: 71% VS or satisfied	N/A
	21. Documentation Timeliness	% agencies achieving compliance in documentation timeliness (Clinical – Average time between visit and related in ECR= 7 days; and 7 days for non-service recipient time)	100 % of agencies are documenting SR & Non SR within 7 days	100% Service Recipient Documentation		82% Service recipient Documentation	95% Service recipient documentation
				71% Non-Service Recipient Documentation		47% Non-service recipient documentation	47% Non-service recipient documentation
	22. Helpdesk Calls & Response	Average time (Hours :Mins) tickets are open in the quarter; # helpdesk tickets during period;	3 days [Monitor change in #]	36.53 hours 1.52 days Total tickets: 3,058		46 hours: 28 minutes 1.93 days Total tickets: 2,364	1.72 days 2,591 tickets (↑15%)
	23. Videoconferencing events – type/hours	Utilization hours/events by type (admin, clinical, educational)	OTN now available from Oak Ridges & Barrie only Re-setting baseline	325 events; 1,028hrs CTN events 81% 82% admin 13% clinical 5% educational		791 events: 1,384 Hours CTN Events (33.9%) Non-CTN (66.1%)	659 events (excludes Midland) 283 CTN Events (43%) 376 Non-CTN (57%)
	24. Site occupancy	% Average utilization	Clinical –65 %	Clinical – 59%		Clinical = 52%	Clinical – 63%
25. Communication	a) MPOC – score on general communication sub-scale b) Website – monthly average views, users, new c) Newsletter – %open/read	a) Gen Communication b) Website: 12,800 pageviews; 3,200 Users; 30% new c) Connect: 35% open rate; 25% click through	a) 4.5/7 b) Website: 13,926 pageviews, 3,111 users;32% new c) Connect: 34% open; 22% click through rate		d) SPOC 4.5; non-SPOC 3.8 e) New site: 2,997 ave. per month (Q4), 67% bounce rate	a. With SPOC 4.7 Without SPOC 3.0 b. 2,170 ave # unique visitors/month; 47.7% average bounce rate	

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Strategic Direction 5: Improve access to information, services and supports for families	Indicator	Measure	2016-17 Targets	Q4/Year to Date Results	15-16 Results	2014-15 Results
Quality dimension Access, equity, inclusivity	26. Access : Waited for assessment, *excluding ABA	# of unique clients who waited for one or more assessments; Average # days waited Range of days waited	Benchmark – 90 days	2,716 clients 4,982 assessments 84 Ave. days; Range 0-302 days Longest waits: Diagnostic assessment/neurodev., ACCS	2,727 clients 5,654 assessments 83 days (Average)	2,609 clients 5,883 assessments 105 days (Average)
	27. % assessments > 90 days wait, excluding ABA	% of waits for one or more assessments > 90 days		28% (1,380 assessments)	30% (1,720 assessments)	35% (2,078 assessments)
	28. Access: Waited for Service	# of unique clients waited for # multiple services ; Average # days waited Range of days waited	Benchmark – 90 days	2,050 clients 3,432 Services 10 Ave. days; Range 0-139 days Longest waits: Botox, SW ACCS	2,172 clients 3,664 services 18 days (average)	2,139 clients 3,632 services 17 days (average)
	29. Wait for service over 90 days	% of waits for multiple services > 90 days		2% (70 clients)	3%	4%
	30. % of Clients who waited with no other service	% of Clients who waited for assessment while receiving no other services visible in ECR	Benchmark – 90 days;	1,415 Clients (52%) Average 77 days	1,355 clients (50%) 75 days (average)	1,340 clients (51%) 76 days (average)
	31. Family Engagement	# events and Participants – families; # events and Participants – youth Survey to identify satisfaction with and impact of participation in family engagement activities; Family Mentor (FMP) and volunteer programs	a) Participants/event b) Youth/ events c) Satisfaction-events d) 65 Peer mentors; 70 new referrals; 350 families total e) 10 FMP- led workshops; 200 attendees f) 80 Vols; 700 Vol. hrs;	a) 2,678 participants in 112 child/family events, workshops b) 974 youth/ 13 events (wheelchair basketball, etc) c) 95% satisfaction rate d) FMP – 32 mentors; 87 families in total; e) 7 FMP workshops, 144 attendees; f) 80 Volunteers / 591 hours	a) Total: 2,971 in 112 events: including:566 participants in 75 groups or chats; 2,385 in 35 events (Fairs, Hol. Parties) b) 24 youth/ 2 events c) 95% satisfied/very satisfied with family events (n=99) d) 1,840 Facebook ‘likes’ e) 2 coaches hired; 19 mentors trained; 25 matched	a. Total: 2,452 in 88 events: incl. 1773 participants in 13 events; 445 participants in 68 groups or chats; b. 64 participants in 7 workshops c. 220 youth in 12 events d. 100% satisfied or very satisfied
	32. ACCESS/intake	Average days in ‘intake’ ABA Intake (Level 1 & CFI)	CTN – 30 days ABA – 200 days	19 days / 1,450 clients 174 days/2,122 clients	27 days (1,316 clients) 240 days (2,181 clients)	17 days (1,275 clients) 343 days (613 clients)
	33. Satisfaction re ACCESS	% families very satisfied (CTN-ABA separated)	90% very satisfied	Overall: 81% VS/18% Satisfied n=105 [ABA: 73% VS/27% Satisfied n=41]	CTN: 83% VS/17% Satisfied n=80 ABA: 72% VS/23% Satisfied n=47	100% very satisfied (CTN) 57% very satisfied (ABA)

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Indicator	Definition
1. Return on investment (ROI)	% of host agencies meeting the targeted (80%) % of contracted hours documented in the Shared Electronic Record/adjusted for acceptable variance
2. Productivity	% of host agencies meeting the service recipient (SR) to non- service recipient hours target of 70% (70:30)/adjusted for acceptable variance
3. Total margin	Ratio of Expenses to income
4. Service Results	a) % service recipient hours delivered in relation to MCYS operating plan targets b) % targeted Visits c) % of ABA Intake targets met (new/re-engaging)
5. Capacity	Total number of training and professional development events and attendees ; Learning Management System (LMS) # new modules, participants, courses
6. Reach	a) Total # unique individuals served b) % unique individuals receiving services per MCYS targets
7. ECR Adoption	% increase in users (by type) in shared electronic record active in previous 6 months; % of newly trained users using the record in first 6 months
8. Partner engagement	Level of trust, density of ties; overall satisfaction and benefit vs drawbacks of participating in network, per Partner Tool survey/analysis
9. Service contract Costs	# contracts with surplus or deficit greater than 10% of the contracted amount at year end
10. Provider satisfaction	Results obtained from Provider Satisfaction surveys – satisfied or very satisfied with participation in the network
11. Level of integration	May be reported via Family survey/MPOC comprehensive, coordinated care subscale, or the Provider Survey - % teams per level of integration
12. Network Alignment	% families reporting a transition/% indicating that CTN prepared them effectively for the transition
13. Family Satisfaction	Scores obtained from 3 sub-scales of the Measures of Process of Care (MPOC) per the Family Survey
14. Youth Satisfaction	Piloting various methodologies to gather feedback on service directly from children, pre-teens and youth
15. Single Plan of Care #	# unique clients with a Single Plan of Care Coordinator or a TIPP (integrated transition plan) documented in ECR
16. Child/Family Outcomes	Parent report of improved child and family outcomes from Caregiver surveys and outcome measurement from CANS - reliable change index
17. Quality of services	Quality record audit on a representative sample of records both active and closed, per accreditation standard
18. Quality of Life	PedsQL; measure of quality of life for various age groups (parent report);
19. Inclusivity	% requests for interpreter service that are able to be met (total requests and % change)
20. Satisfaction re ECR	Results of provider survey on 3 questions related to use/satisfaction with Shared Electronic Client Record
21. Documentation Timeliness	Average time between clinical visit and documentation; % that occur within the targeted timeframe (7 days); by SR and Non-SR activity
22. Helpdesk Response	Average response time (to ticket closed) and # Helpdesk tickets;
23. Videoconferencing	# events and hours videoconferencing used for admin, education or clinical purposes
24. Communications	a) Family Report/satisfaction on general communication subscale of MPOC; b) Website pageviews; # users/% new; c) Connect – open rate and click through rate
25. Site Occupancy	% Average utilization of clinical drop down space per daytime capacity available
26. Waited for assessment	# of unique clients (across all functional centres) who waited for multiple assessments; # assessments waited for; Average # days waited/range of days waited
27. Waited Assessment> Target	% (#) of waits for multiple assessments that were longer than the 90 day benchmark
28. Waited for service	# of unique clients who waited for multiple services (all functional centres); # waits for services; Average # days waited for services ; range/longest waits
29. Waited for service> Target	% (#) waits for multiple services longer than the 90 day benchmark
30. Client Profile - waited	% of clients who waited and were receiving no CTN services over the benchmark
31. Family Engagement	# family –related activities; Family satisfaction (Family Survey-events); # youth activities; # peer mentors/hours per Trillium deliverables; # volunteers/vol hours
32. ACCESS & ABA intake	Average # days in intake from referral received to discharged from service navigation, with ABA Intake separated out
33. Satisfaction with Intake	% of families very satisfied with service from Access, with ABA and CTN intake reported separately *when numbers allow separate analysis