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Griffin Centre Balanced Scorecard

2015 – 2016 Fiscal Year

All data based on the fiscal year unless otherwise noted.



Target Achievement Colour Legend

Met / Exceeded target	100% \geq actual to target ratio
Near target	85-99% actual to target ratio
Needs attention	< 85% actual to target ratio



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Progress on Strategic and Operational Objectives



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Strategic Framework: Progress Analysis

Operational Objectives			2015/ 2016	2014/ 2015	2013/ 2014	2012/ 2013	2011/ 2012
TOWARDS CAPABILITY & CAPACITY	Support Innovation	A. Enhance the Continuum of Supports and Services for Clients	Green	Green	Green	Green	Green
		B. Assess Service Outcomes & Profile Innovations	Green	Red	Red	Red	Yellow
	Build Sustainability	C. Continue to Identify Efficiencies in Operations	Green	Green	Green	Green	Green
		D. Demonstrate Staff Commitment to Mission/Vision/Values	Red	Green	Green	Green	Green
	Manage Our Risk	E. Improve Agency Core Processes & Systems	Green	Green	Green	Green	Green
		F. Improve Compensation & Clarify Role KRAs	Green	Green	Yellow	Green	Green
TOWARDS VISIBILITY	A Compelling Profile	A. Review Service Feedback & Implement Recommendations	Red	Yellow	Yellow	Yellow	Yellow
		B. Develop Research, EBP & Quality Assurance Capacity	Yellow	Red	Green	Green	Green
TOWARDS TRANSFORMATION	Board Direction	A. Increase Agency Revenues to Support Service Delivery	Red	Yellow	Yellow	Green	Green
		B. Develop Plans to Stabilize Physical Services & Operations	Yellow	Green	Green	Red	Yellow



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Summary and Next Steps



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Balanced Scorecard 2015/16 Summary

Strategic Objective	Operational Objective	Indicator
Stakeholder Scorecard		
Enhanced Client Lives	Enhance the Continuum of Supports and Services	Service targets
	Improve Agency Core Processes / Systems	Length of wait for service
		Referrals and cases opened
		Case flow
	Assess Service Outcomes and Profile innovations	Service outcomes
Review Service Feedback / Implement Recommendations	Service complaints	
		Client satisfaction
		Parent satisfaction
Partner to Improve Community Care	Review Partner Feedback / Implement Recommendations	Partner / Referral source satisfaction
Financial Scorecard		
Build a Sustainable Resource Base	Increase Revenues to Support Service Delivery	Annual and new funding
Optimize Our Resources	Continue to Identify Efficiencies in Operations	Relief staffing costs
Sustained Giving	Develop Plans to Stabilize Physical Services and Operations	Fundraising success
Internal Organizational Scorecard		
Continuously Improve	Improve Agency Core Processes / Systems	Progress on Strategic and Operational Objectives
		SOR reporting
		Workplace safety incidents trends (including health & safety issues)
		Repairs / Maintenance issues
Attract, Retain & Develop Talent	Demonstrate Staff Commitment to Mission/Vision/Values	Employee turnover trends
Learning and Growth Scorecard		
Attract, Retain and Develop Talent	Demonstrate Staff Commitment to Mission/Vision/Values	Staff training
Lead in our Community	Develop Research, EBP and Quality Assurance Capacity	Learning partnerships in place



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Next Steps

- Review the 2015/16 Balanced Scorecard (BSC) with the Management Team (Supervisors)
- Share a version of the 2015/16 Balanced Scorecard (e.g. service outcomes) to staff through Griffin enGage forums
- Review areas identified as “red” and “yellow” with the Senior Management Team (SMT), then with Management Team; develop quality improvement (QI) activities to address these areas (integrate learnings into our QI Plan)
- Continue to review and refine BSC formulas, targets, processes (e.g. data entry and collection), analysis and data
- Identify certain indicators for regular check-in (e.g. wait times)