



**Canadian Mental
Health Association**

Haliburton, Kawartha, Pine Ridge

Mental health for all

Balanced Scorecard 2018-2019 Fiscal Year

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Health and Safety

C.M.H.A. H.K.P.R. is committed to protecting the health and safety of our clients and employees by taking all precautions to avoid harm to clients and to the staff who provide their care.

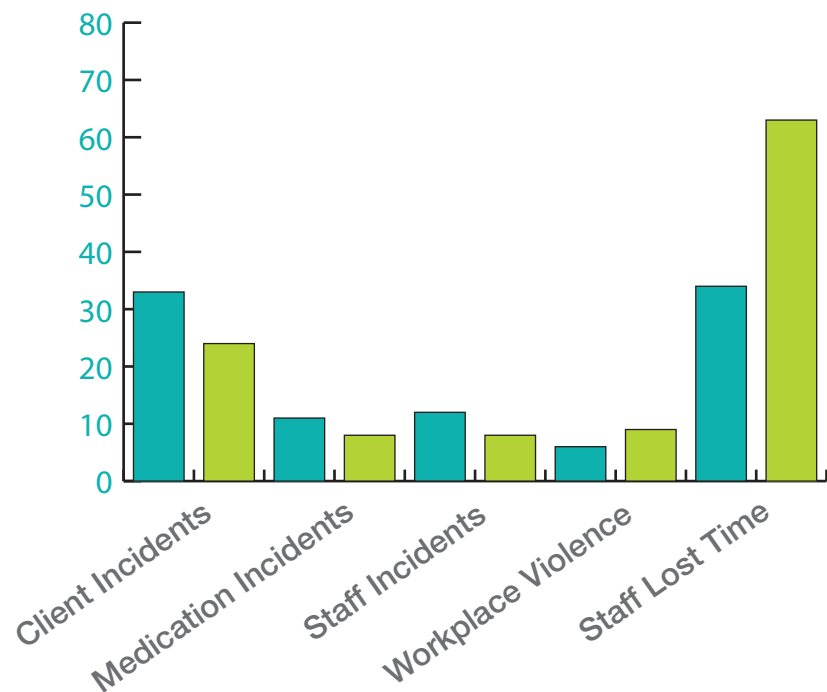
Indicator	Target	Actual YTD 2018/2019	Actual YTD 2017/2018
Client Incidents	0	33	24
Medication Incidents	0	11	8
Staff Incidents	0	12	8
Workplace Violence	0	6	9
Staff Lost Time	0	34 days	63 days

Safety Indicators

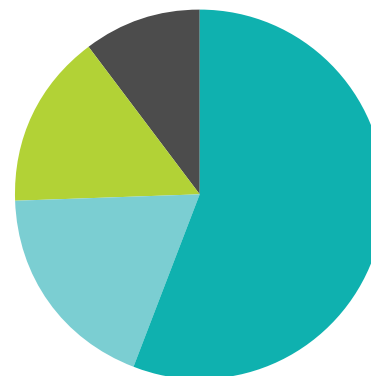
Incidents 2018/2019

Staff Lost Time 2018/2019

Actual YTD 2018/2019
Actual YTD 2017/2018



Client Incidents
Medication Incidents
Staff Incidents
Workplace Violence



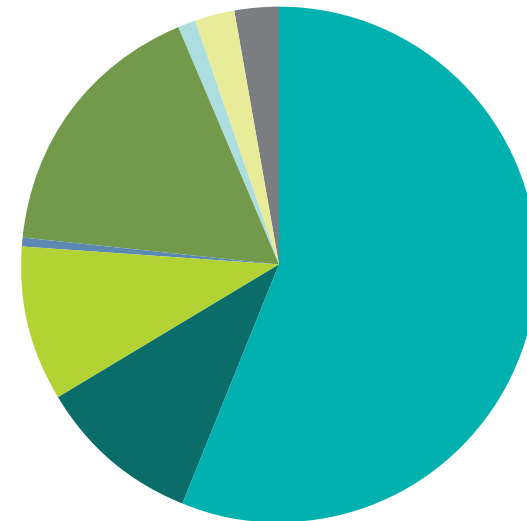
**34
Days**

Efficiency

C.M.H.A. H.K.P.R. is committed to practices that promote maximum efficiency with minimum wasted effort or expense while delivering care to clients.

Revenue	2018/2019	2017/2018
Ministry of Health and Long-Term Care/LHIN	\$8,636,092	\$8,209,387
Ministry of Health and Long-Term Care-Housing	\$1,562,555	1,627,014
Other Provincial Funding	\$1,495,227	1,439,704
Municipal Funding	\$81,960	34,349
Other Charitable Grants	\$260,867	63,364
Rental Income	\$147,067	138,994
Donations/Fundraising/Training Revenue	\$400,143	288,748
Interest/Sales/Misc.	\$405,006	272,770
	\$12,988,917	\$12,074,330

Revenue 2018/2019



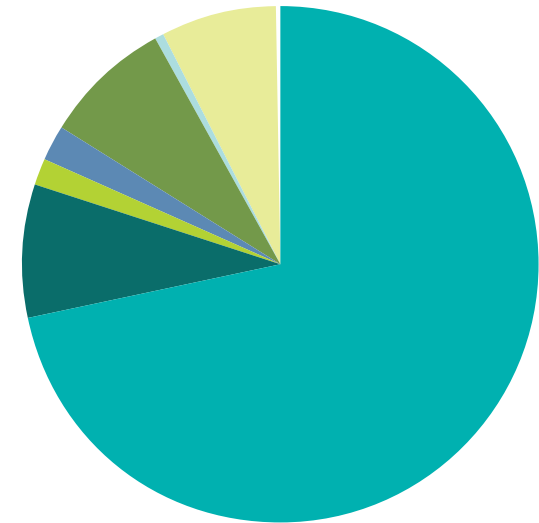
- Ministry of Health and Long-Term Care/LHIN
- Ministry of Health and Long-Term Care-Housing
- Provincial Funding
- Municipal Funding
- Other Charitable Grants
- Rental Income
- Donations/Fundraising/Training Revenue
- Interest/Sales/Misc.

Efficiency

C.M.H.A. H.K.P.R. is committed to practices that promote maximum efficiency with minimum wasted effort or expense while delivering care to clients.

Expenses	2018/2019	2017/2018
Salary and Benefits	\$9,290,636	\$8,486,355
Program Expenses	\$1,061,201	\$809,076
Office Expenses	\$217,363	\$204,298
Professional Fees (Psychiatry)	\$306,230	\$308,430
Occupancy Costs	\$1,038,820	\$1,330,953
Fundraising	\$57,093	\$42,157
Rent Supplement	\$953,354	\$841,919
	\$12,924,697	\$12,023,188
Excess of Revenue Over Expenses	\$64,220	\$51,142

Expenses 2018/2019



- Salary and Benefits
- Program Expenses
- Office Expenses
- Professional Fees (Psychiatry)
- Occupancy Costs
- Fundraising
- Rent Supplement

Indicator	Performance Target	Actual YTD 2018/2019	Actual YTD 2017/2018
Total Margin	0-5%	0.49%	0.42%
Percentage of Budget on Administration	<15%	12.65%	12.77%.

Client Perception of Care

C.M.H.A H.K.P.R is committed to providing care that is respectful of and responsive to individual client preferences, needs, and values, and ensuring that client values guide all clinical decisions.

Client Perception of Care Indicators 2018

Client Perception of Care Indicator Questions 2018	Performance Target	Actual YTD
1. The wait time for services was reasonable for me.	100%	91%
12. I was involved as much as I wanted to be in decisions about treatment and support.	100%	93%
27. Staff helped me develop a plan for when I finish the program or treatment.	100%	92%
28. I have a plan that will meet my needs after I finish the program or treatment.	100%	84%
31. I think the services provided here are of high quality.	100%	100%
Top Scoring Questions from 2018 O.P.O.C.	Performance Target	Actual YTD
14. I was assured my personal information was kept confidential.	100%	98%
18. I was treated with respect by program staff.	100%	100%
24. I was given private space when discussing personal issues with staff.	100%	100%
32. If a friend were in need of similar help I would recommend this service.	100%	98%
Lowest Scoring Questions from 2018 O.P.O.C.	Performance Target	Actual YTD
10. I received clear information about my medication (i.e., side effects, purpose, etc.).	100%	88%
16. If I had a serious concern, I would know how to make a formal complaint to this organization.	100%	82%
28. I have a plan that will meet my needs after I finish the program/treatment.	100%	84%



Worklife

C.M.H.A. H.K.P.R. is committed to providing a positive work environment that supports the retention of skilled and dedicated staff.

Indicator	Performance Target 2018/2019	Actual YTD 2018/2019	Performance Target 2017/2018	Actual YTD 2017/2018
Staff overall satisfaction	>80%	81.21%	>80%	80.9%
Average number of sick days per employee (including medical leaves)	6	7	6	9.56
Average number of sick days per medical leave	60	28.5	60	32.22
Approved Long Term Disability claims	0	2	0	3
Retention Rate	91%	87.1%	91%	95%
Staff Grievances	2	3	6	8

Worklife Indicators

