



**Canadian Mental
Health Association**

Haliburton, Kawartha, Pine Ridge

Mental health for all

Balanced Scorecard 2019-2020 Fiscal Year

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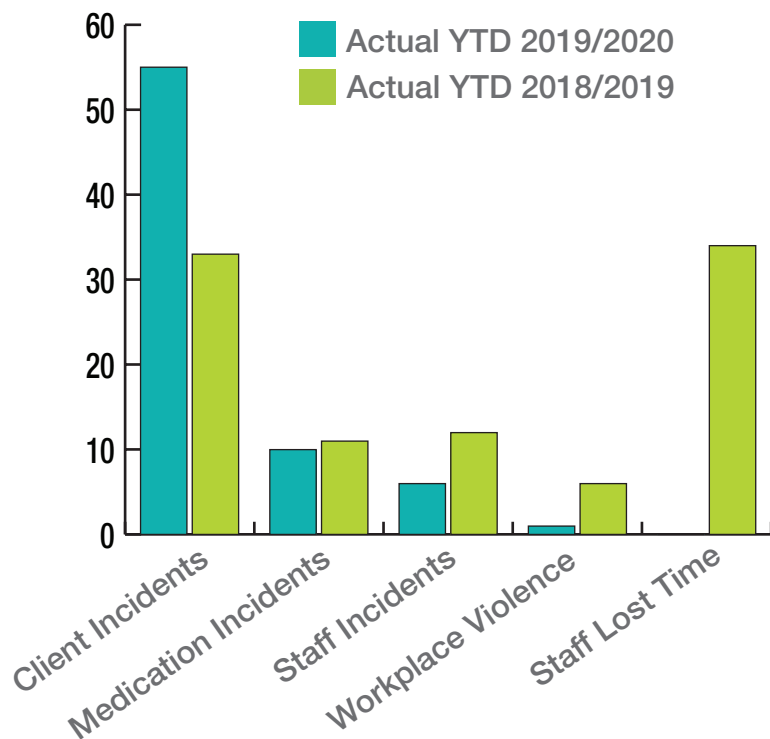


Health and Safety

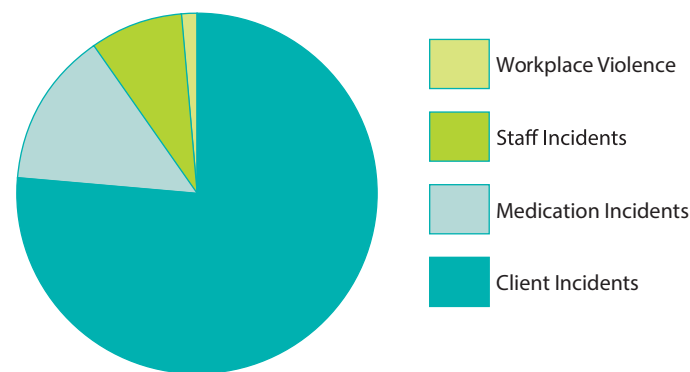
C.M.H.A. H.K.P.R. is committed to protecting the health and safety of our clients and employees by taking all precautions to avoid harm to clients and to the staff who provide their care.

Indicator	Target	Actual YTD 2019/2020	Actual YTD 2018/2019
Client Incidents	0	55	33
Medication Incidents	0	10	11
Staff Incidents	0	6	12
Workplace Violence	0	1	6
Staff Lost Time	0	0 days	34 days

Safety Indicators



Incidents 2019/2020



Staff Lost Time 2019/2020

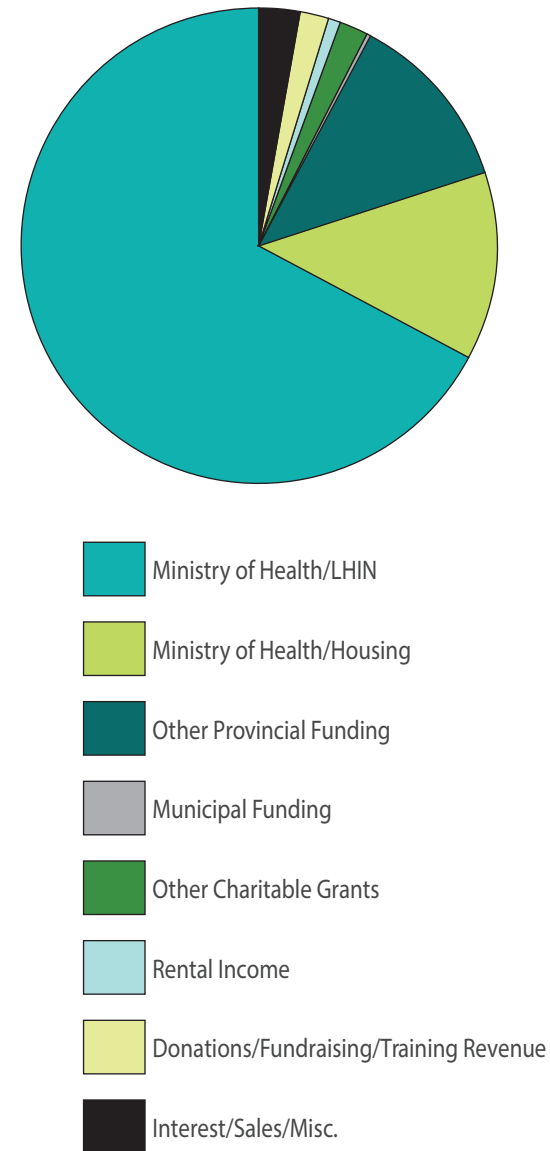
0 Days

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	2019/2020	2018/2019
Ministry of Health/LHIN	\$9,085,939	\$8,636,092
Ministry of Health/Housing	\$1,704,077	\$1,562,555
Ministry of Children, Community and Social Services	\$1,402,913	\$1,328,422
Ministry of Labour, Training and Skills Development	\$166,805	\$166,805
Municipal Funding	\$40,831	\$81,960
Other Charitable Grants	\$314,823	\$260,867
Rental income	\$127,872	\$147,067
Donations/Fundraising/Training Revenue	\$260,655	\$400,143
Interest/Sales/Misc.	\$403,287	\$405,006
	\$13,507,202	\$12,988,917

Revenue 2019/2020

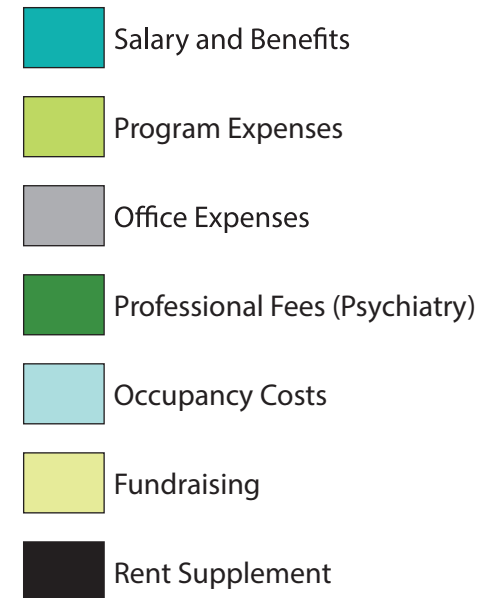
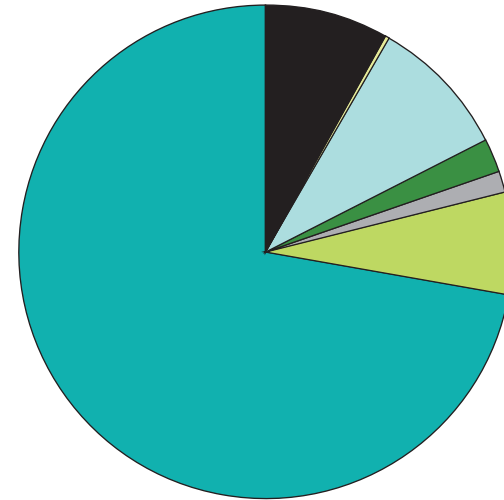


Efficiency

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	2019/2020	2018/2019
Salary and Benefits	\$9,736,315	\$9,290,636
Program Expenses	\$902,602	\$1,061,201
Office Expenses	\$203,416	\$217,363
Professional Fees (Psychiatry)	\$312,312	\$306,230
Occupancy Costs	\$1,198,366	\$1,038,820
Fundraising	\$74,400	\$57,093
Rent Supplement	\$1,090,374	\$953,354
	13,517,785	\$12,924,697

Expenses 2019/2020



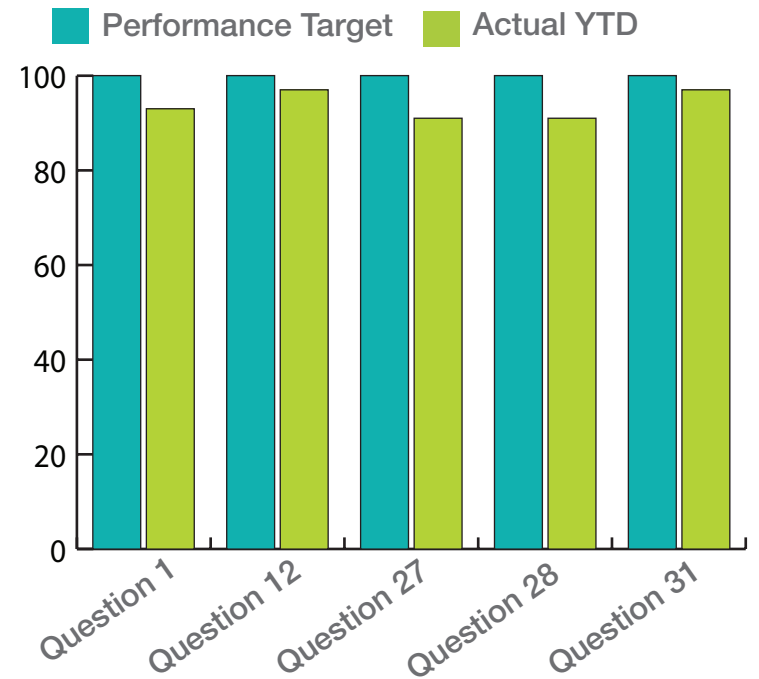
Indicator	Performance Target	Actual YTD 2019/2020	Actual YTD 2018/2019
Total Margin	0-5%	-0.078%	0.49%
Percentage of Budget on Administration	<15%	13.34%	12.65%

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 Indicator Questions 2019	Performance Target	Actual YTD
1. The wait time for services was reasonable for me.	100%	93%
12. I was involved as much as I wanted to be in decisions about treatment and support.	100%	97%
27. Staff helped me develop a plan for when I finish the program or treatment.	100%	91%
28. I have a plan that will meet my needs after I finish the program or treatment.	100%	91%
31. I think the services provided here are of high quality.	100%	97%
Top Scoring Questions from 2019 O.P.O.C.	Performance Target	Actual YTD
4. I was seen on time when I had appointments.	100%	98%
5. I felt welcome from the start.	100%	98%
8. Staff and I agreed on my treatment and support plan.	100%	98%
15. I felt comfortable asking questions about my treatment services and support, including medication.	100%	98%
17. I found staff knowledgeable and competent.	100%	98%
18. I was treated with respect by program staff.	100%	98%
19. Staff were sensitive to my cultural needs.	100%	98%
21. Staff understood and responded to my needs.	100%	98%
24. I was given private space when discussing personal issues with staff.	100%	98%

Client Perception of Care Indicators 2019



Lowest Scoring Questions from 2019 O.P.O.C.	Performance Target	Actual YTD
11. I was referred or had access to other services when needed.	100%	83%
16. If I had a serious concern, I would know how to make a formal complaint to the organization.	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 2019/2020	Actual YTD 2019/2020	Performance Target 2018/2019	Actual YTD 2018/2019
Staff overall satisfaction	>80%	85%	>80%	81.21%
Average number of sick days per employee (including medical leaves)	6	12.56	6	7
Average number of sick days per medical leave	60	131.57	60	28.5
Approved Long Term Disability claims	0	3	0	2
Retention Rate	91%	96%	91%	87.1%
Staff Grievances	2	0	2	3

Worklife Indicators

