

**CMHA-WECB  
Board Scorecard - January 2019**

Domain	Strategic Direction	Indicator	Goal	Target	Q1	Q2	Q3	Q4	ACTION/COMMENTS	GRAPH	
Client/Service Effectiveness	<i>Leverage Core Services to navigate, support and empower individuals through transition to recovery and wellness</i>	% Overall rating of services received by client	80%	100%		84%			2018 OPOC survey results	Q1-Q3: 2017(91%)	
		% Involvement in decisions re: treatment/support	80%	100%		87%			2018 OPOC survey results	Q1-Q3: 2017(91%)	
		% Suicide risk completion for any instance of self-harm	100%	100%	100%	100%	92%		Some clients are directly referred to hospital during appointment		
		# Deaths by Suicide	0	0	0	0	1		Incident Analysis performed	Q1-Q3: 2017 (4 suicides)	
		% Sentinel review of high risk attempts	100%	100%	100%	100%	100%		All sentinel reviews completed		
		% Community partner satisfaction with quality of CMHA services	80%	100%					Survey to be distributed in February 2019		
		Average Wait Time - Case Management (days)	14	3	65	80	99		LHIN advised: awaiting funding announcements		
		Average Wait Time - Early Intervention (days)	14	3	122	214	227		LHIN advised: awaiting funding announcements		
		Average Wait Time - Bereavement Services (days)	14	3	68	90	89		LHIN advised: awaiting funding announcements		
Organizational Capacity	<i>Ensure sustainable resourcing for programs and services to fulfill the mission of CMHA</i>	Cost per individual served - Case Management	\$ -	\$ -	\$ -	\$ -	\$1,714		Lower costs as intake was separated from addictions		
		Cost per individual served - Early Intervention	\$ -	\$ -	\$ -	\$ -	\$4,159				
		Cost per individual served - Bereavement	\$ -	\$ -	\$ -	\$ -	\$448				
		% respect in the workplace	80%	100%						Guarding Minds Survey results available Q4	
		% Organizational Culture improvement	80%	100%						Guarding Minds Survey results available Q4	
		% Staff Turnover	7%	5%		2.20%	3.62%			cumulative rate (Q1-Q3)	
		% of staff attending at least one professional development activity	60%	95%		29%	29%			cumulative rate (Q1-Q3)	
Community Engagement	<i>Increase Mental Health Awareness through Education, Advocacy and Community Engagement</i>	# Workplaces engaged	91		91	40	69				
		# Schools engaged	51		51	16	61				
		# Social Media Followers	4709		4709	5470	5833				
		# Website hits			31,319	40,382	32,639				
		% Newsletter Open Rate			30%	34%	31%				
		% Participant Satisfaction	98%		98%	96%	97%				
		% Pre-Post session improvement	96%		97%	98%	95%			Increase MH & Addiction Awareness	
System Transformation	<i>Lead Collaborative Initiatives to build a more integrated system of mental health services in Windsor-Essex</i>	# CCHC Clients presenting at ED			170	54	27		Reduce unnecessary ED visits		
		# Clients with Physician Visit 7 days post D/C			4	2	3		Improve care coordination		
		# Clients transferred from TSC to CMHA			107	93	323		Total # of program referrals from TSC (more robust data point)		
		# New Housing Placements			25	10	14		Reduce Chronic Homelessness		
		# Housing Exits (Chronic Homelessness Reduction)			18	15	15		Various reasons for housing exits		