**Balance Scorecard**

**2019 - 2020**

**Consumer Perspective**

*Assisted Living*

* # of people served – Target = **173** Performance Standard (138 – 203)
* # days of service – Target = 52,225 Performance Standard (50,658 – 53,792)

*Attendant Outreach*

* # of people served – Target = **160** Performance Standard (128 – 192)
* # hours of service – Target = 119,027 Performance Standard (115,456 – 122,598)

*Assessments* – 795 Performance Standard (676-914)

*Lead Agency –* # services registered monthly 400; # intakes completed 240

*Consumer Experience*

* % Satisfaction – Target = 87%
* # of issues unresolved at December 31 – Target = 0
* Continuity Rate - average of 5
* use of agency staff $65,000
* Missed Visits 0.1%

**Employee Perspective**

* Organizational Turnover under 20% (FT 3%; PT 13%; Casual 4%)
* % Satisfaction – Target = 85%

**Financial Perspective**

* MOH expenses to revenue - Balanced Budget (no deficit, surplus less than 0.5%)
* Administrative Costs as % of total budget – Target = **12.4 %;**
* Fundraising/Everyday Dreams $ 25,000.00

**Organizational Capacity**

* Achieve 89% of Strategic Plan initiatives
* Healthy Workplace - continue to work to eliminate workplace injuries
* *# of Health Care claims 20*
* *# of Lost Time claims 5*
* *Achievement of 2019 Health Goals*
* NEER target (2)
* French Language – Annual Report of Francophone clients
* HR Department, Finance Department and Community Support Services will each review at least two core business processes to improve efficiency by at least 10% (either measured by time taken, cost or materials used)
* Indigenous Cultural Competency Training – target 5