2025-2026 Annual Performance Report (April 1, 2025-March 31, 2026)

DOMAIN	PERFORMANCE MEASURE	PRIOR YEAR	Q1	Q2	Q3	Q4	Year End	TARGET		COMMENTS
CLIENT QUALITY AND SAFETY	**Outcomes & Effectiveness**									
Families perceive services as family centred	The % of families that have MPOC 20 subscale mean scores that fall within the 6-7 range.	83%				90%	90%	80%	At Target	Program-specific feedback and experience surveys continue to demonstrate strong family-centred service delivery. Families consistently report positive experiences with communication, partnership in care planning, and responsiveness to individual needs. MPOC implementation and enhanced collection methods are planned for 2026-27 to strengthen measurement and reporting
Children/Families will achieve their individual goals	% of clients that have a discharge status of achieved appropriate outcomes	86%	85%	82%	88%	86%	85%	80%	At Target	Goal attainment remained strong throughout the fiscal year, exceeding target despite ongoing demand pressures. Results reflect effective, outcome-focused intervention and collaborative goal setting between families and clinical teams.
	Efficiency									
Clinicians will maximize available clinical time	% of Client Related Time to Total Worked Time	80%	83%	82%	82%	84%	83%	80%	At Target	Client-related time remained above target throughout the year, demonstrating continued focus on service delivery, workload management, and efficient use of clinical resources while maintaining quality and documentation requirements.
Clinicians will maximize client direct time	% of Client Direct Time to Total Worked Time	39%	46%	41%	38%	45%	43%	40%	At Target	Direct service time exceeded target overall, reflecting continued focus on clinical service delivery and effective utilization of available clinical resources despite ongoing service demand pressures.
Programs will meet expected wait times	% of clients seen for initial assessment (IA) within 3 months of referral	**Average 57%**	**53%**	**44%**	**45%**	**47%**	**47%**	90%	Below target	Initial assessment wait times remained below target in several program areas due to sustained referral volumes, workforce vacancies, and increasing service complexity. Recruitment and service capacity strategies continue to be implemented to support improved access.
		CBRS 61%	61%	50%	63%	79%				
		PSL 92%	73%	66%	66%	66%				
		SBRS 18%	19%	12%	12%	13%				
Programs will meet expected wait times	% of clients seen for service initiation (SI) within 5 months of IA	**Average 89%**	**90%**	**91%**	**85%**	**85%**	88%	90%	Approaching Target	Performance improved during the fiscal year; however, service initiation timelines continue to be affected by workforce capacity challenges in select programs. Efforts to strengthen capacity and improve access to treatment will continue in 2026–27.
		CBRS 94%	97%	94%	90%	90%				
		PSL 66%	62%	59%	56%	56%				
		SBRS 98%	98%	100%	98%	98%				
Minimal # of children will be deemed ineligible for service	% of clients ineligible for service to total referrals	3%	3%	3%	2%	4%	3%	≤5%	At Target	The proportion of ineligible referrals remained well within target, indicating continued appropriateness of community referral practices and effective intake and screening processes.
	Client Experience & Satisfaction									
Families will be satisfied with service	% overall parent satisfaction	91%				90%	90%	90%	At Target	Family satisfaction remained consistently high throughout the year, with feedback indicating positive experiences related to quality of care, communication, and engagement with clinical teams.
Children/Youth will be satisfied with service	% overall client satisfaction	new	98%	95%	95%	95%	95%	90%	At Target	Children and youth continue to report high satisfaction with services received. Results reflect positive therapeutic relationships and meaningful engagement within service delivery

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CLIENT QUALITY AND SAFETY	Service Recipient Activity									
To maintain or improve capacity to serve individuals	% of Clients Discharged due to Disengagement	2%	1%	3%	3%	4%	3%	≤12%	At Target	Disengagement rates remained substantially below target despite increasing service volumes and complexity. Ongoing efforts to engage families, provide flexible service options, and support attendance contributed to positive results.
	% of Individuals served compared to total budget	102%	113%	90%	96%	100%	100%	≥ 95%	At Target	The Centre achieved planned service volumes by year-end. Ongoing monitoring of capacity, staffing, and service demand supported alignment between funded resources and individuals served.
	% of Client related service hours compared to budget	114%	54%	75%	85%	105%	105%	≥ 95%	At Target	Client-related service hours improved throughout the fiscal year and exceeded annual targets. Focused efforts to optimize scheduling, strengthen utilization of clinical capacity, and improve workflow efficiency supported this positive result.
DOMAIN	**PERFORMANCE MEASURE**	**PRIOR YEAR**	**Q1**	**Q2**	**Q3**	**Q4**	**Year End**	**TARGET**		**COMMENTS**
HUMAN RESOURCES	**Employee Satisfaction & Service continuity**									
To maintain current levels of job and organizational engagement	Workplace engagement scale (Grand average)	70%						70%		Next formal survey planned for 2027-28
To retain skilled employees	Turnover Rate (All employees)	7%				8%	8%	13%	Below target	Employee turnover remained within target and comparable to prior years. Recruitment and retention efforts continue to focus on maintaining workforce stability and supporting service continuity.
	Employee Health & Safety									
To maintain or decrease absenteeism rate	Absenteeism- Centre	2%	2%	2%	3%	3%	3%	≤ 5%	At Target	Absenteeism remained below target and consistent with prior-year performance, supporting service continuity and operational stability across programs.
To maintain a safe working environment	WSIB incidents	2	1	3	4	7	7	0	Below target	Workplace incidents increased during the fiscal year. Continued emphasis on safety awareness, incident reporting, hazard mitigation, and staff education remains a priority to promote a safe work environment.
To recruit skilled employees	Percentage of accepted offers	91%	100%	100%	100%	100%	100%	≥ 95%	At Target	Recruitment outcomes remained strong, with offer acceptance rates exceeding target. The Centre continues to be successful in attracting qualified candidates despite a competitive labour market.
FINANCE										
To maintain a sound financial position	Current Ratio	1.35	1.1	1.96	1.51	1.40	1.40	≥ 1.0	At Target	The Centre maintained a strong liquidity position throughout the fiscal year, exceeding established benchmarks and supporting ongoing operational stability and financial flexibility.
	Total Margin	1.01	1.0	1.0	1.0	1.0	1.0	≥ 1.0	At Target	The Centre concluded the fiscal year near break-even while continuing to invest in service delivery, workforce stabilization, and strategic priorities. Financial performance reflects responsible stewardship of resources.
To operate within approved budget	% Actual/Budget	95%	93%	93%	96%	100%	100%	≥ 95%	At Target	Financial performance remained aligned with the approved budget. Available funding was uused to support organizational priorities.