

CMHO'S Brief Advocacy Survey – Results for 09/10

Methodology

- ▶ Administered to CMHO member centres in mid November, 2009
- ▶ 59 agencies responded
- ▶ Responses from community-based centres only (i.e., no hospital-based or directly operated agencies)
- ▶ Survey included 6 questions

1. Agencies reporting forecasts of 'breakeven', 'breakeven – leaving staff vacancies unfilled', 'deficit' or 'surplus' based on first 6 months' financial performance for 2009-10:

- ▶ Breakeven n=18 (30.5%)
- ▶ Breakeven, vacancies unfilled n=23 (39.0%)
- ▶ Deficit n=17 (28.8%)
- ▶ Surplus n=1 (1.7%)

▶ Average deficit = \$115,859 (n=17)

▶▶ 25th percentile = \$40,000

▶▶ 50th percentile (median) = \$75,000

▶▶ 75th percentile = \$100,000

▶ Implications: 29% anticipate deficits, averaging \$115,859 = \$1,969,600

1. Accompanying comments for reported 'breakeven', 'breakeven – leaving staff vacancies unfilled':

- ▶ *We have in year surplus due to unfilled time and we will be using it to meet other needs*
- ▶ *Supplement the budget with fundraising, entrepreneurial efforts*
- ▶ *Staff have agreed to work reduced hours at same hourly rate of pay*
- ▶ *Use some of the funds we had identified for other items, e.g. training, computers*

2. Agencies anticipating that FTEs in 2009-10 will 'stay the same', 'increase' or 'decrease':

- ▶ Stay the same n=17 (28.8%)
- ▶ Decrease n=39 (66.1%)
- ▶ Increase n=3 (5.1%)

- ▶ Average decrease= 2.74 FTE (n=36; missing=3)

- ▶ Average increase = 4.33 FTE (n=3)

- ▶ Implications: 66% anticipate staff cutbacks, averaging 2.74 FTEs = 98.5 staff, enough to treat about 2000 children

3. Reported salary increase received by 'frontline' staff during the past 12 months*.

- ▶ **Average increase = 1.63%** (n=57; missing=2)**
 - ▶▶ 25th percentile = 0%
 - ▶▶ 50th percentile (median) = 2%
 - ▶▶ 75th percentile = 3%

* Survey administered in mid Nov of 2009, ∴ 'during past 12 months' = mid Nov 2008 until mid Nov 2009.

** 17 agencies reported a '0%' increase (included in overall average)

** 3 agencies reported a pay equity increase in addition to a salary increase (included in overall average)

4. Do you anticipate any program cutbacks during the next 12 months?

- ▶ Yes n=31 (54.4%)
- ▶ No n=26 (45.6%)

(missing=2; above percentages based on the number of valid responses)

Program cutbacks will take the form of..

- ▶ program closures (services cut in entirety),
- ▶ program reductions (services scaled back),
- ▶ staff reductions (layoffs),
- ▶ maternity leaves unfilled

...in these areas:

- ▶ Infant mental health residential care
- ▶ Treatment for high risk young parents and infants
- ▶ Alcohol and drug abuse with mental illness
- ▶ Family Group Conferencing
- ▶ Residential program
- ▶ Intensive In Home Program
- ▶ Prevention
- ▶ Day Treatment
- ▶ General: all services, overall cuts to programs

4. Who will be affected by anticipated program cuts, and how?

Who (examples)?

- ▶ high risk young parents and infants
- ▶ children 0 – 6 (OEYC)
- ▶ high risk, high need clients
- ▶ children 7- 18
- ▶ high-risk youth 13-16 years of age
- ▶ Child Welfare clients

How (examples)?

- ▶ Fewer children, youth and their families will be served
- ▶ Waitlists will grow
- ▶ Wait times will be longer
- ▶ There will be more gaps in the system with specific populations not being served

5. Have you cutback or eliminated programs during the past 12 months?

▶ Yes n=26 (45.6%)

▶ No n=31 (54.4%)

(missing=2; above percentages based on the number of valid responses)

If yes, how many children and youth were affected?

▶ Total (estimate) = 1000 children, youth, families

6. Other comments that explain staffing and / or financial issues at agencies – organized by theme

Staff recruitment and retention issues/HR issues

- ▶ Our salaries and benefits are as much as 40% less than comparable positions, within school boards, municipalities, and hospitals
- ▶ Pension costs have skyrocketed
- ▶ we are starting to lose excellent junior staff to other organisations as they feel insecure that their positions are safe
- ▶ we have had a 20% turnover in the past two years largely due to salary issues in comparison to hospitals and school boards
- ▶ Staff morale is affected by no increases and inability to move anyone up the grid
- ▶ Staff are anxious about the coming year

Erosion of infrastructure

- ▶ We are likely looking at a deficit projection into next year's budget. Without annual increase we will be cutting staff and programs
- ▶ our programs are slowly eroding without infusion of additional \$. Although we have benefited somewhat from CAS \$ recently, these opportunities are disappearing with the current crisis in CAS funding
- ▶ Our occupancy expenses keep increasing

6. Other comments that explain staffing and / or financial issues at agencies – organized by theme

Increase in demand due to financial climate

- ▶ We have had an upsurge in referrals in our area. These increases have been linked directly to mill closure and related job losses in the forestry sector.

Danger to quality, effectiveness of services

- ▶ nature of service clients receive is changing, not because of evidence informed commitments, but rather because of efforts to breakeven and sustain organization's service to children, youth and families.

Increased competition

- ▶ Fundraising is challenging these days. It looks bleak
- ▶ We also find that fund raising is getting more difficult as competition from others expands and available dollars from local businesses, etc. are more limited.