



2009-11 Multi-Sectoral Service Accountability Agreement *2009/10Q3 Dashboard – Current Status*

Engaged Communities.
Healthy Communities.

Legal Requirement

The 2009-11 M-SAA is in accordance with legislative requirements as per the Local Health System Integration Act (LHSIA), 2006 and the Commitment to the Future of Medicare Act, 2004. Once negotiated, the LHINs and HSPs each have a role in ensuring that the terms of the signed M-SAA are fulfilled by both parties.

M-SAA Dashboard

The Multi-Sectoral Service Accountability Agreement (M-SAA) Dashboard ensures that CE LHIN is efficiently and effectively able to accurately measure and assess each HSP's performance in the various quadrants for each fiscal quarter and year end.

To measure each HSP's performance but to also assess in terms of CE LHIN's established priorities and strategies and in relation to the Ministry (and in accordance with LHSIA 2006).

- 1 - Community Care Access Centre (CCAC);
- 2 - Community Mental Health & Addictions (CMH&A);
- 3 - Community Support Services (CSS);
- 4 - Community Health Centres (CHC);

M-SAA Dashboard – Walk-Through

In order to view all community HSP's impacts at a system level, scatter-plot graphs were selected. Select key indicators were chosen to best enable a comprehensive viewpoint.

**Not all Indicators displayed in the M-SAA dashboard are considered as Performance Indicators.*

Each selected indicator displayed in the M-SAA Dashboard offers two perspectives with a performance assessment colour-coded into various quadrants, denoting above/below or equal to the following listed below.

1. Current Forecasted Year End Status vs Target/Budget;
2. Prior fiscal year actuals to Current Forecast, 2007/08 Actuals vs 2009/10 Year End Forecast;

****Colour-coded quadrants may differ in interpretation depending on the selected indicator.*

Financial Quadrant – Forecasted Financial Year End Net Position

Upper Left Quadrant:

Deficit to Surplus

(Deficit in 07/08 but forecasting a Surplus in 09/10)

Upper Right Quadrant:

Surplus to Surplus

(Surplus in 07/08 and forecasting a surplus in 09/10)

Lower Right Quadrant:

Surplus to Deficit

(Deficit in 07/08 and forecasting a deficit in 09/10)

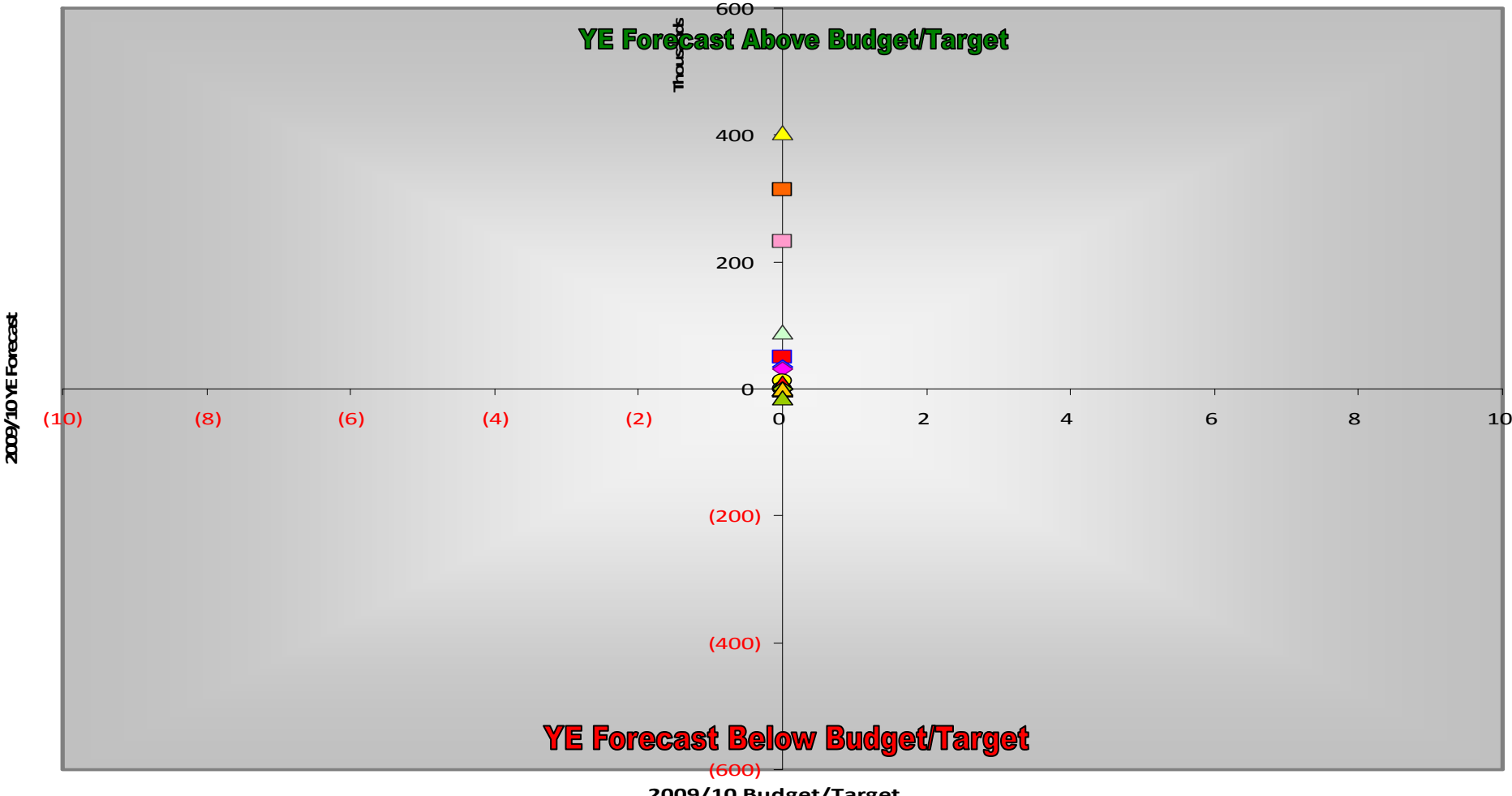
Lower Left Quadrant:

Deficit to Deficit

(Surplus in 07/08 but forecasting a deficit in 09/10)

CMH&A = 2009/10 Year End Forecast vs. Budget/Target

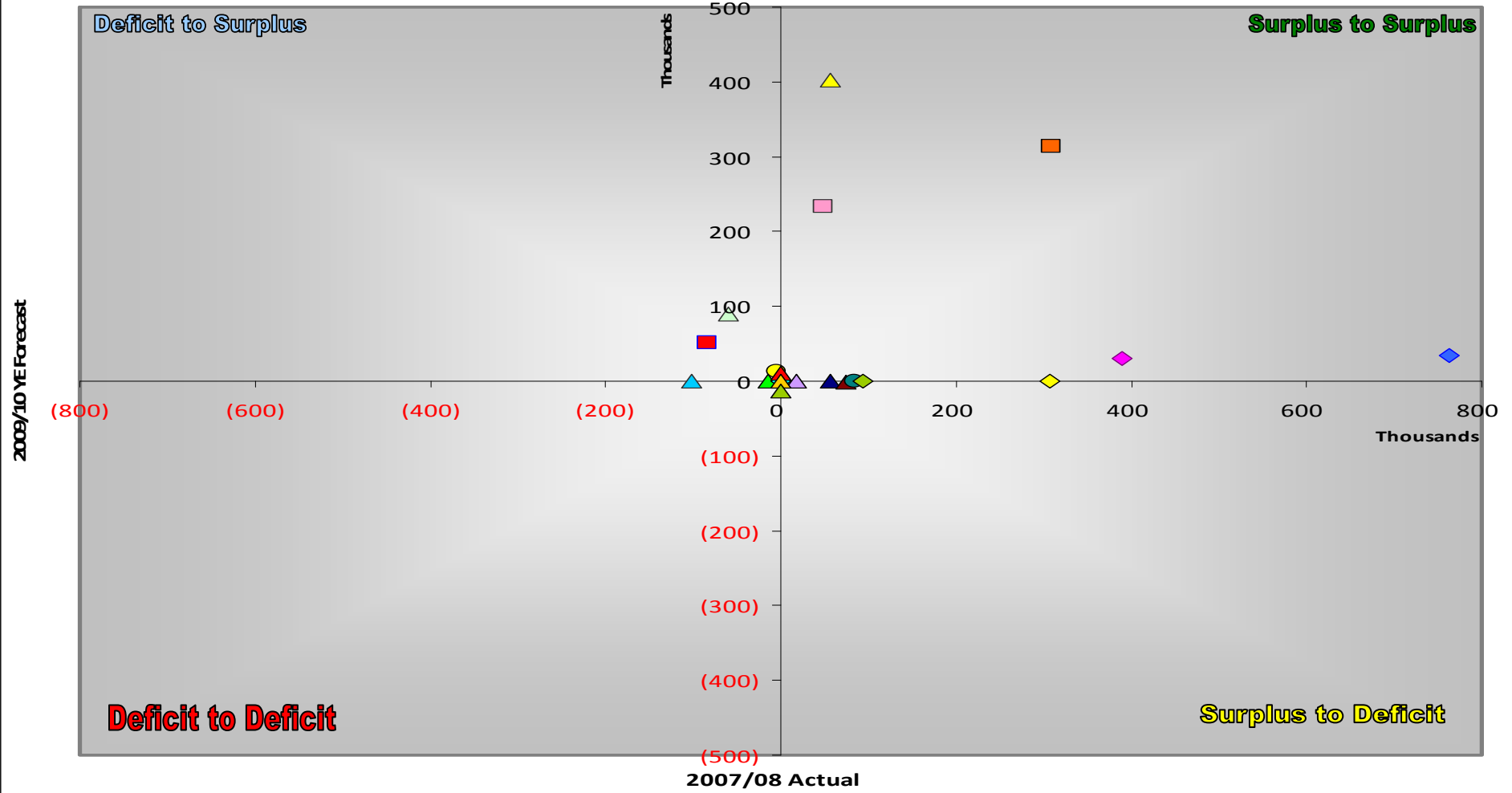
Financial Net Year End Position



- | | |
|--|---|
| <ul style="list-style-type: none"> ■ UNITED SURVIVORS SUPPORT CENTRE - CMH&A ▲ VICTORIAN ORDER OF NURSES - DURHAM REGION BRANCH - CMH&A ◆ CANADIAN MENTAL HEALTH ASSOCIATION, PETERBOROUGH BRANCH ▲ ALZHEIMER SOCIETY OF DURHAM REGION - CMH&A ▲ THE SALVATION ARMY ONTARIO CENTRAL DIVISION - CMH&A □ CANADIAN MENTAL HEALTH ASSOCIATION DURHAM BRANCH - CMH&A ▲ THE GOVERNING COUNCIL OF THE SALVATION ARMY IN CANADA, TORONTO ◆ CAMPBELLFORD MEMORIAL HOSPITAL - CMH&A ◇ PETERBOROUGH REGIONAL HEALTH CENTRE - CMH&A ■ NORTHUMBERLAND HILLS HOSPITAL - CMH&A ▲ ROUGE VALLEY HEALTH SYSTEM - CMH&A ▲ WHITBY Ontario Shores Centre For Mental Health Sciences | <ul style="list-style-type: none"> ▲ SURVIVORS PSYCHIATRIC ADVOCACY NETWORK (S.P.A.N.) - CMH&A ▲ DURHAM MENTAL HEALTH SERVICES - CMH&A ◆ CANADIAN MENTAL HEALTH ASSOCIATION - KAWARTHA LAKES BRANCH ● HONG FOOK MENTAL HEALTH ASSOCIATION - CMH&A ◇ COMMUNITY CARE DURHAM - CMH&A ◇ CHINESE FAMILY SERVICES OF ONTARIO - CMH&A ● FOUR COUNTIES ADDICTION SERVICES TEAM INC. (FOURCAST) - CMH&A ▲ ROSS MEMORIAL HOSPITAL - CMH&A ▲ HALIBURTON HIGHLANDS HEALTH SERVICES CORPORATION - CMH&A ▲ Lakeridge Community Mental Health Services ▲ SCARBOROUGH HOSPITAL (THE) - CMH&A |
|--|---|

CMH&A = 2007/08 Actual vs. 2009/10 Year End Forecast

Financial Net Year End Position



- UNITED SURVIVORS SUPPORT CENTRE - CMH&A
- ▲ VICTORIAN ORDER OF NURSES - DURHAM REGION BRANCH - CMH&A
- ◆ CANADIAN MENTAL HEALTH ASSOCIATION, PETERBOROUGH BRANCH
- ▲ ALZHEIMER SOCIETY OF DURHAM REGION - CMH&A
- ▲ THE SALVATION ARMY ONTARIO CENTRAL DIVISION - CMH&A
- CANADIAN MENTAL HEALTH ASSOCIATION DURHAM BRANCH - CMH&A
- ▲ THE GOVERNING COUNCIL OF THE SALVATION ARMY IN CANADA, TORONTO
- ◆ CAMPBELLFORD MEMORIAL HOSPITAL - CMH&A
- ◆ PETERBOROUGH REGIONAL HEALTH CENTRE - CMH&A
- NORTHUMBERLAND HILLS HOSPITAL - CMH&A
- ▲ ROUGE VALLEY HEALTH SYSTEM - CMH&A
- ▲ WHITBY Ontario Shores Centre For Mental Health Sciences
- ▲ SURVIVORS PSYCHIATRIC ADVOCACY NETWORK (S.P.A.N.) - CMH&A
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- HONG FOOK MENTAL HEALTH ASSOCIATION - CMH&A
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- ◆ CHINESE FAMILY SERVICES OF ONTARIO - CMH&A
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All other Indicators

Upper Quadrant:

Above Budget/Target

(2009/10 Year End Forecast vs 2009/10 Target/Budget)

Lower Quadrant:

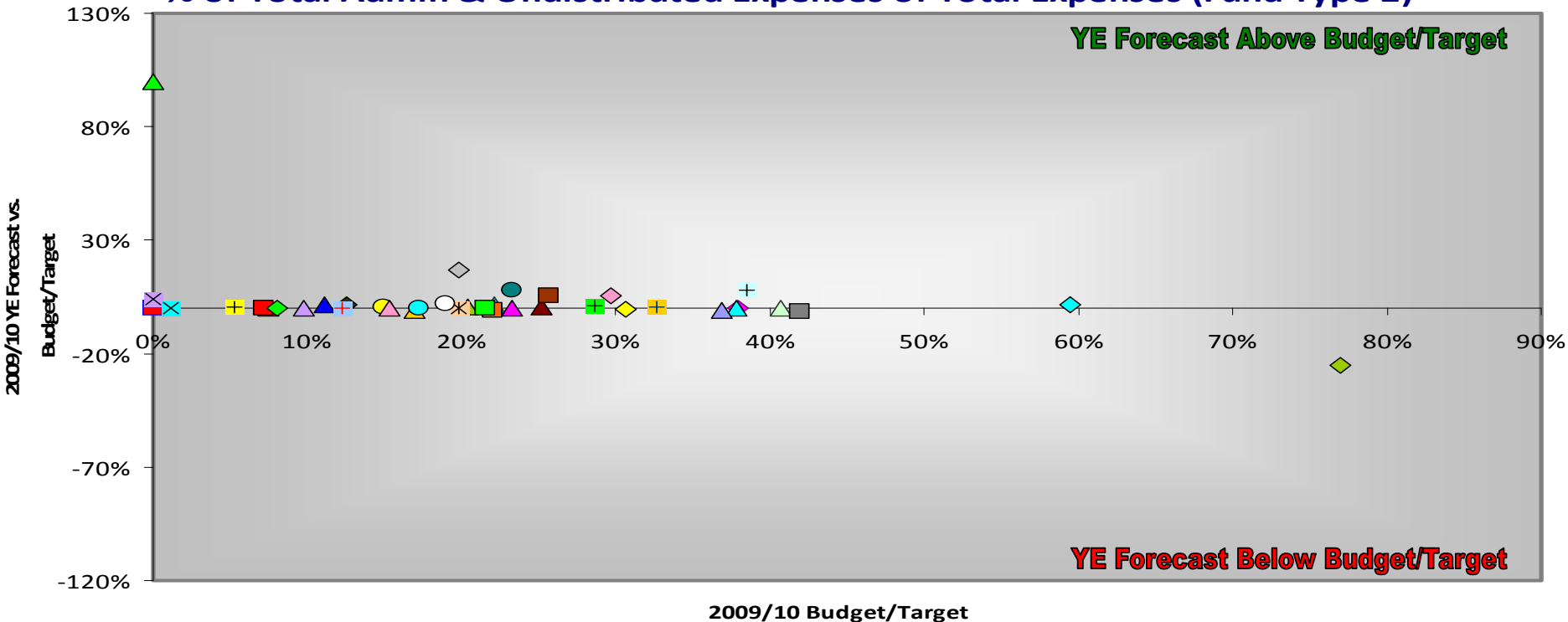
Below Budget/Target

(2009/10 Year End Forecast vs 2009/10 Target/Budget)

Engaged Communities.
Healthy Communities.

CSS = 2009/10 Year End Forecast vs. Budget/Target

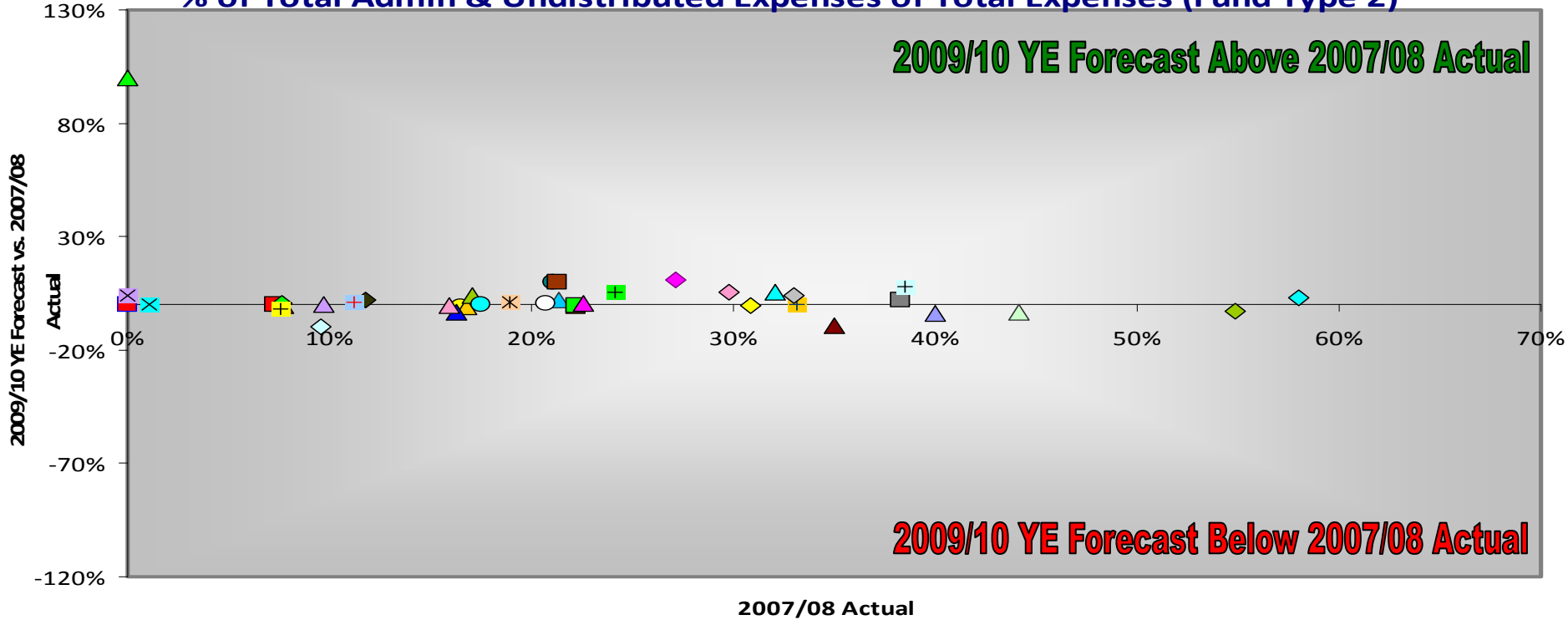
% of Total Admin & Undistributed Expenses of Total Expenses (Fund Type 2)



- Haliburton Highlands Health Services
- ▲ Central East Community Care Access Centre
- ◆ St. John's Retirement Home Inc.
- ▲ Community Care Northumberland Inc.
- ▲ Lakeridge Health Corporation
- ◇ Community Care Durham
- ▲ Oshawa Senior Citizens Centre
- ◇ The Canadian National Institute for the Blind, HKPR District
- ◇ Hospice Peterborough
- Kawartha Participation Projects
- ▲ Sunrise Seniors Place (Oshawa-Durham) Inc.
- ▲ Victorian Order of Nurses for Canada - Ontario Branch, Durham
- Regional Municipality of Durham
- × Campbellford Memorial Multicare Lodge
- Victorian Order of Nurses for Canada, Ontario Branch - Peterborough
- × Apsley and District Satellite Homes for Seniors Inc.
- Branch 133, Legion Village Inc.
- ▲ West Hill Community Services
- ◇ Carefirst Seniors and Community Services Association
- ▲ Alderville First Nation Health and Social Services
- Regional Geriatric Program of Toronto
- ◆ Alzheimer Society of Durham Region
- Peterborough Regional Health Centre/Psychogeriatric Resource Consultant
- Four Counties Brain Injury Association
- × Supportive Initiatives for Residents in the County of Haliburton
- +
- ▲ Durham Hospice
- ▲ Curve Lake First Nation
- ▲ Faith Place
- ◆ Community Care, City of Kawartha Lakes
- Rehabilitation Foundation for the Disabled - Durham
- ◇ Personal Attendant Care Inc.
- ◇ Community Care Haliburton County
- The Canadian Hearing Society - Peterborough/Durham
- ▲ Head Injury Association of Durham Region
- ▲ Lovesick Lake Native Women's Association
- ◆ Hospice Kawartha Lakes
- ▲ Activity Haven Senior Centre (Peterborough) Inc.
- Alzheimer Society of Peterborough Haliburton and Northumberland
- Momiji Health Care Society
- ◆ Centre for Information and Community Services of Ontario
- ▲ Victorian Order of Nurses -Toronto-York Region Branch
- × Scarborough Support Services for the Elderly Inc.
- +
- St. Paul's L'Amoreaux Centre
- Community Care Peterborough
- ▲ Participation House - Toronto Parent Association
- ◆ Yee Hong Centre for Geriatric Care (McNicoll)
- Alzheimer Society of Kawartha Lakes
- Community Counselling and Resource Centre
- ◇ Canadian National Institute for the Blind, Durham District
- ▲ Palliative Care Campbellford
- × Hospice Northumberland Lakeshore

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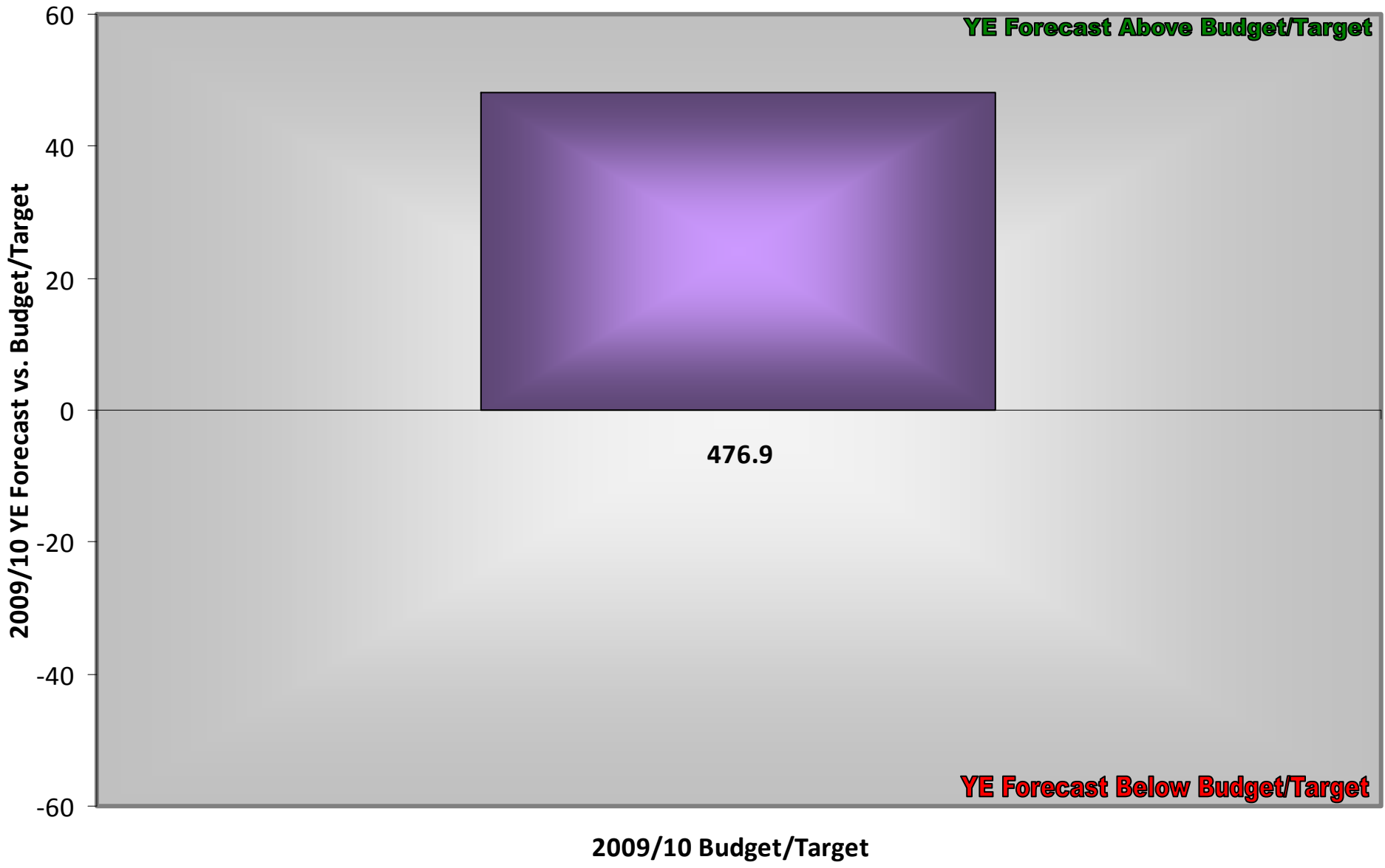
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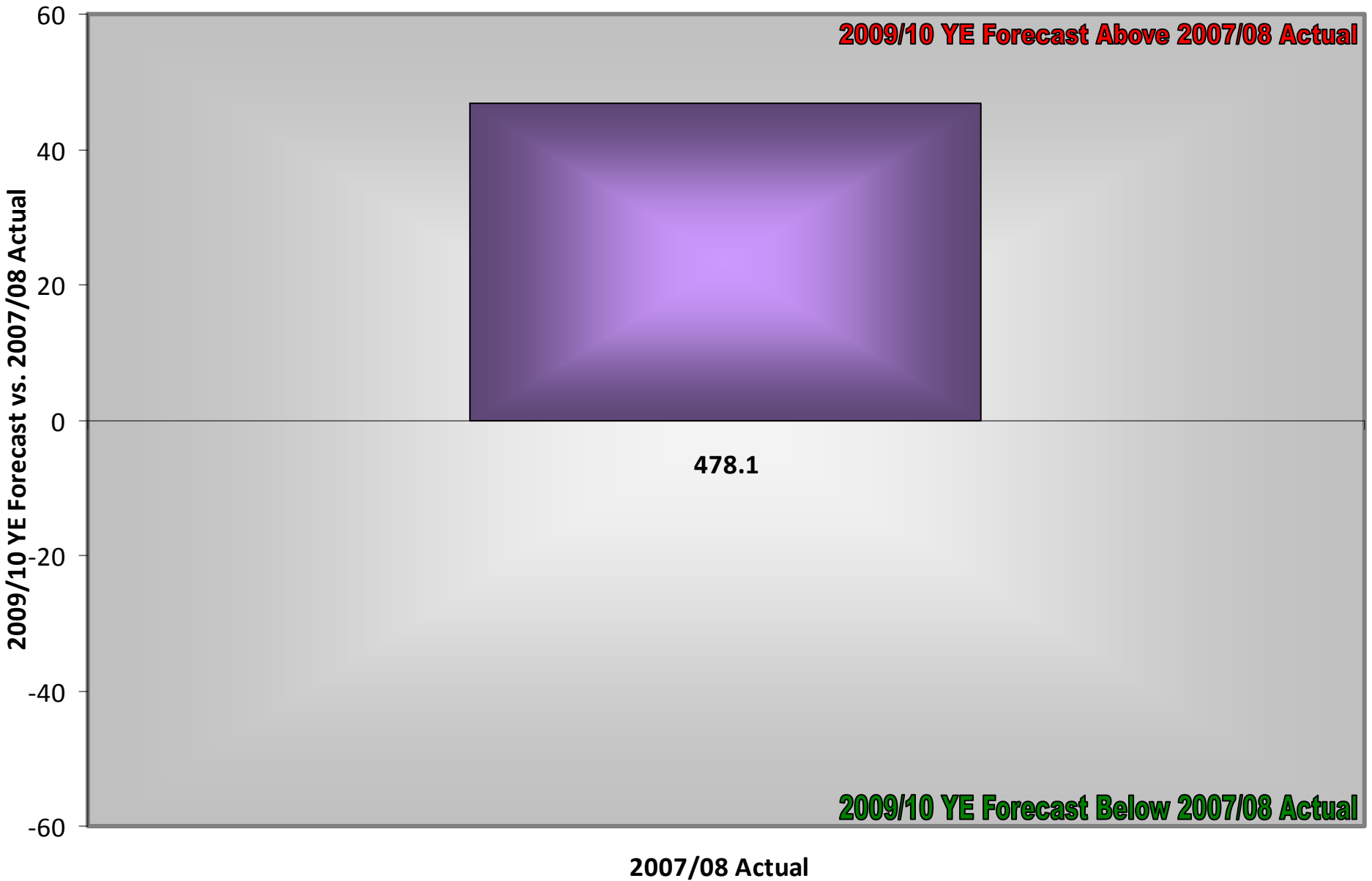
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Total FTE's



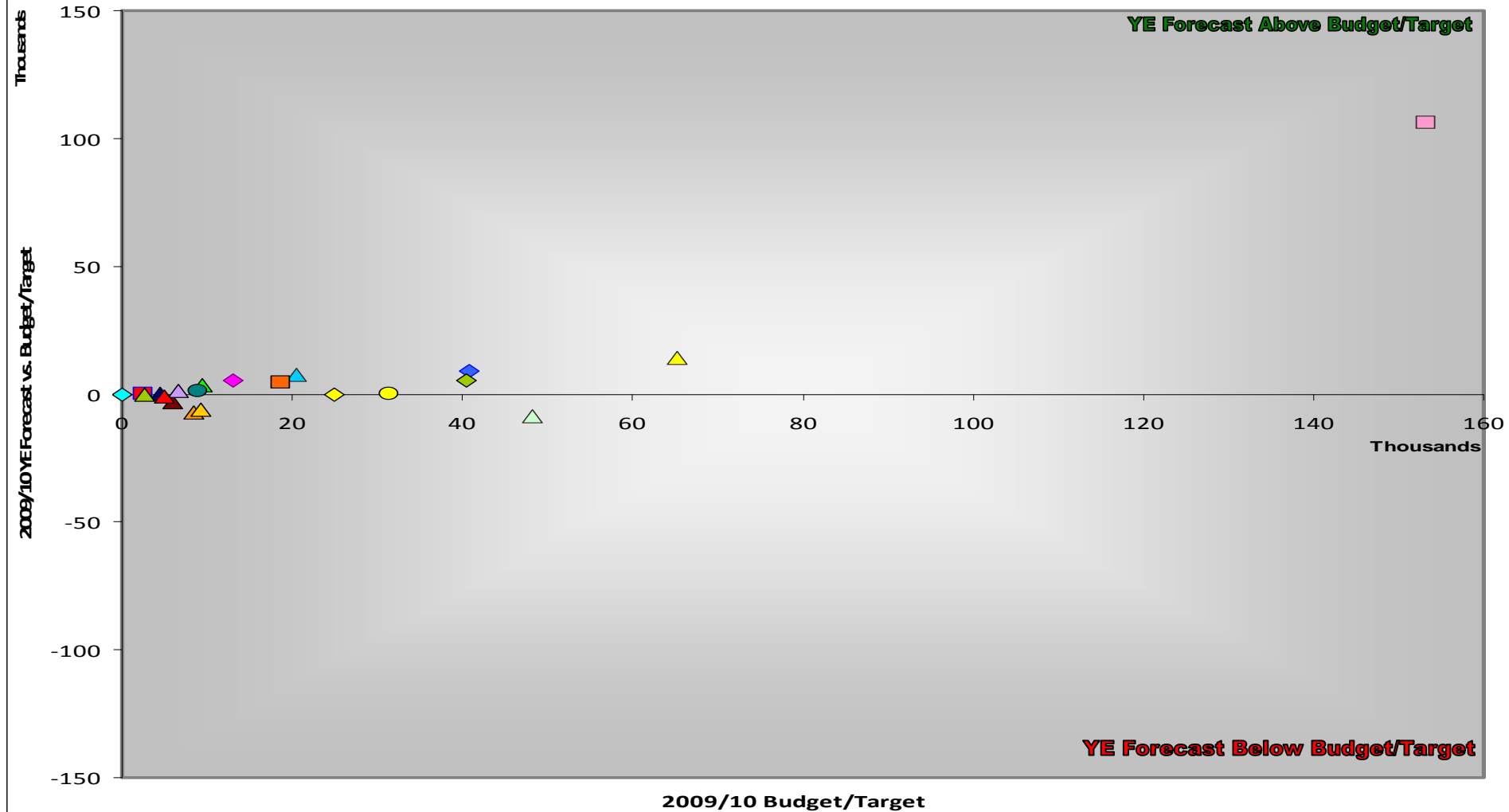
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Total FTE's



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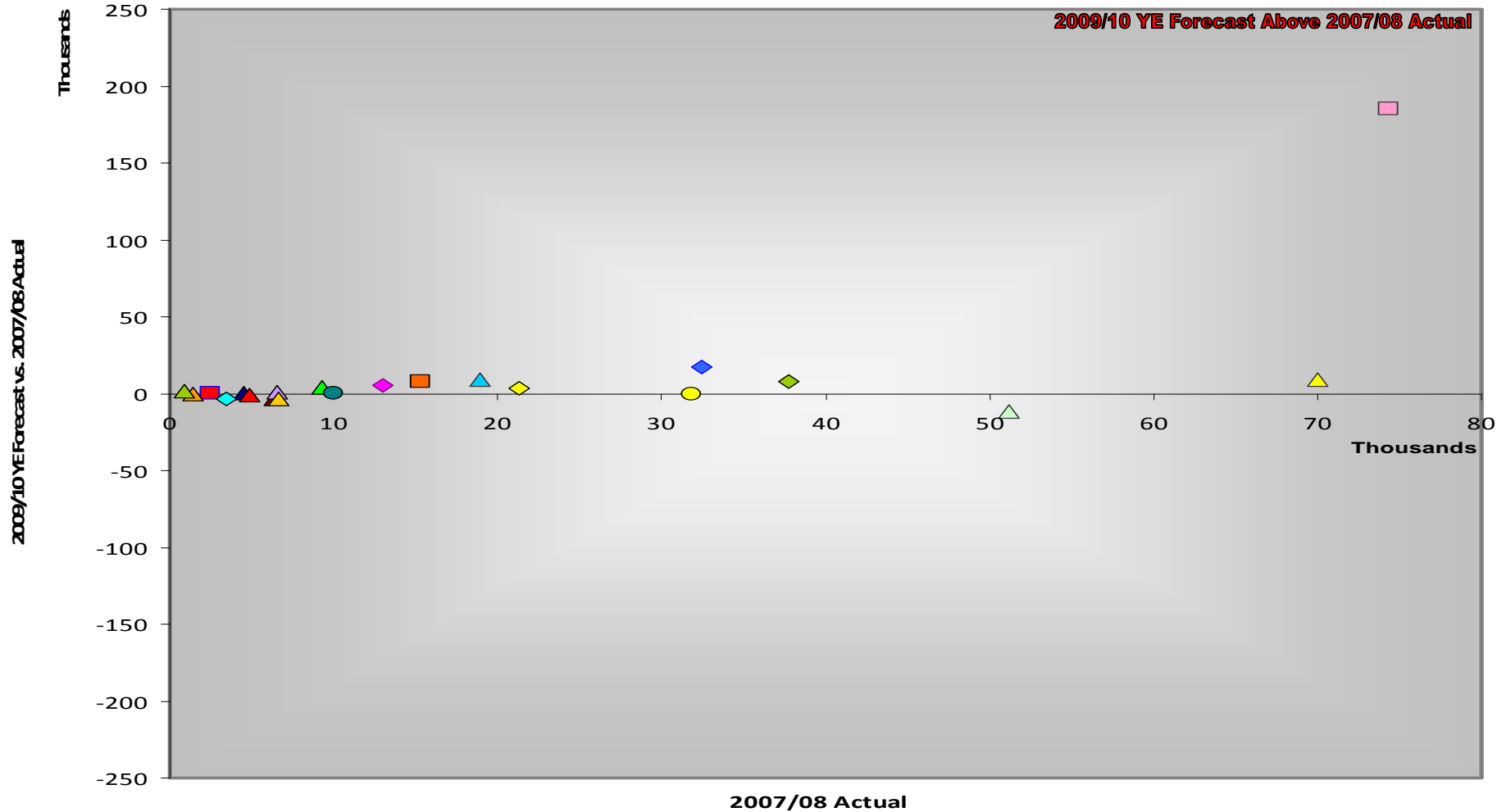
Total Visits (F2F, Telephone - IH, Contracted-Out)



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Identified Issues – Analysis of Quarterly Submissions

A comprehensive review of historical to current Health Service Provider Submissions, quarterly and annually have revealed areas of concern.

1. Submission Timeliness;
2. Data Quality (e.g. empty submissions, etc.);
3. Human Resource Issues;
4. IT Challenges;
5. Reporting Standards Conversion;

Issues Identified – Resolution Process

Process for Resolution:

1. CE LHIN Community Analysis Tool (CAT) Task Force has been developed.
2. Training sessions to be scheduled once a week going-forward.
3. IT challenges are being resolved with collaboration from both the architect of the CAT tool, HSP's and CE LHIN staff.
4. A database that tracks issues (e.g. late submissions, data quality, IT, etc.) and identified pressures and risks is in its final stages of development.
5. Reporting standard conversion issues (Ontario Healthcare Reporting Standards, OHRS).
6. Differences between HSP's and the types of services offered for the same sector.
7. In-depth financial analysis with request to identified high-risk HSP's for an Improvement Plan.

Submission Challenges - Update

2009/10Q2:

1. Submission date = November 6th, 2009, extension given due to new CAT Tool.
2. Approximately 62% submitted on time with 2 exemptions given.
3. 2 weeks after extended submission timeline, 72% of all community HSP's submitted.

2009/10Q3:

1. Submission date = February 5th, 2010.
2. Approximately 87% submitted within deadline.
3. Within 2 weeks after deadline, 87% submitted with no exemptions given.

As of May 10th, 2010, 94% of 2009/10Q3 submissions have been completed

Outstanding Quarterly Submissions

Campbellford CMHA

Financial question to be clarified, request to HSP to resubmit to CE LHIN.

Lakeridge CSS

Follow-up is initiated to further investigate.

Supportive Initiatives for Residents in the County of Haliburton

Technical challenges with current Community Analysis Tool (CAT).

Alzheimer Peterborough

Data reporting issue(s) and a request for the HSP to resubmit to CE LHIN has been initiated.

Alzheimer Kawartha

Data reporting issue(s), request to HSP to resubmit to CE LHIN.

Identified Risks – Total Entity Forecasted Year End Deficit for 2009/10

CCAC

CE CCAC, \$-9.6M

CSS

Four Counties Brain Injury Association, \$-11.5k

Hospice Northumberland Lakeshore, \$-26k

Kawartha Participation Projects, \$-20k

Palliative Care Campbellford, \$- 6k

St. John's Retirement Home Inc., \$-40k

St. Paul's L'Amoreaux Centre, \$-40K

Sunrise Seniors Place (Oshawa-Durham) Inc., \$-15k

CMHA

Alzheimer Society of Durham Region – CMH&A, \$-1k

Ontario Shores Centre For Mental Health Sciences, \$-13.5k

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Healthy Communities.



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