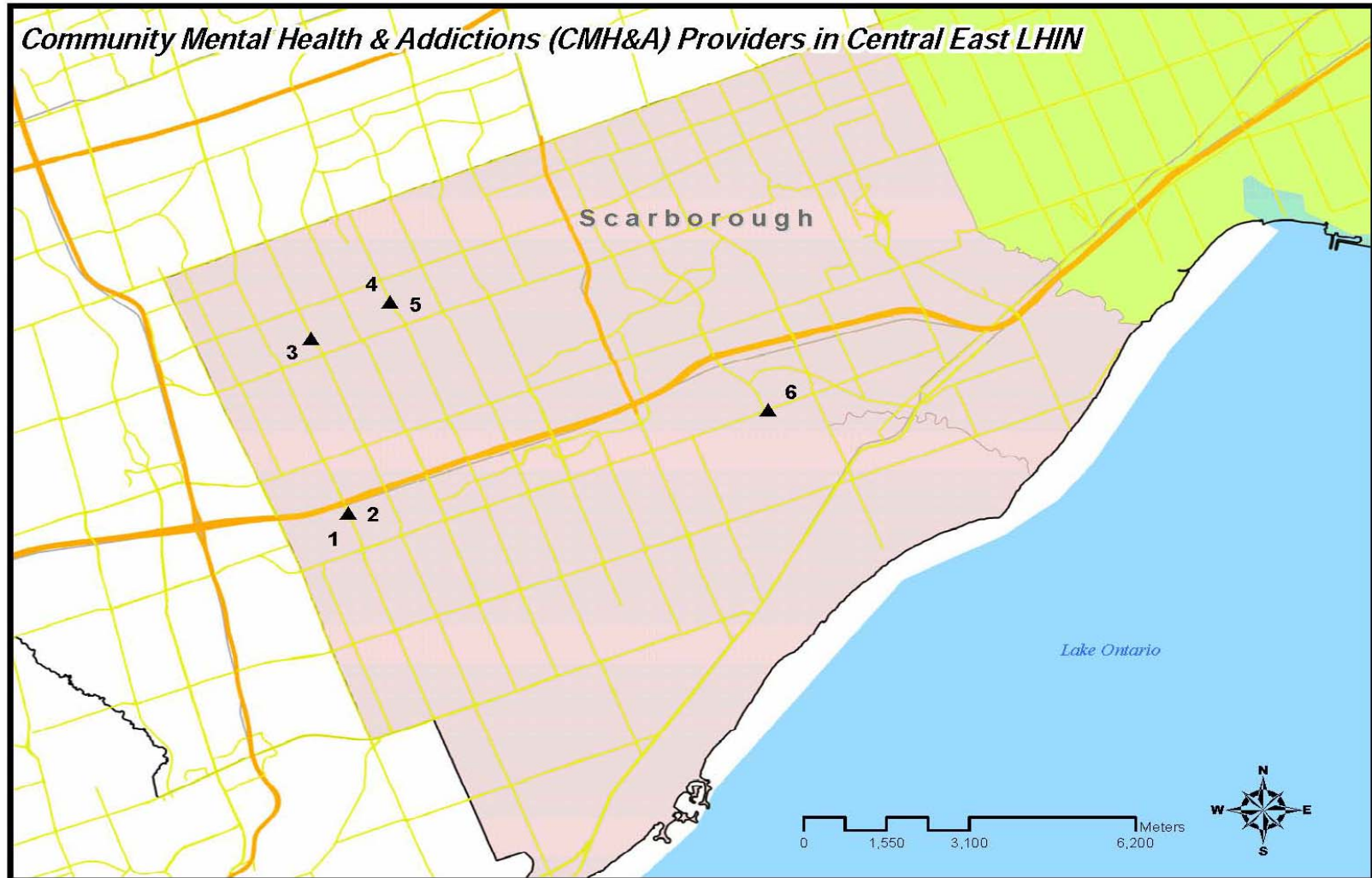


Central East LHIN



Engaged Communities.
Healthy Communities.

Central East LHIN

Central East LHIN Planning Partners-Community Mental Health & Addictions

#	Agency (Click on name for Dashboard)	Cluster	Address	Phone	Executive Director	Email
1	Salvation Army-Harbour Light	Scarborough	1645 Warden Avenue, Toronto	(416) 321-2654	Douglas Carrington (Divisional Secretary for Business Administration)	douglas_carrington@can.salvationarmy.org
2	Salvation Army-Community Support & Employment	Scarborough	1645 Warden Avenue, Toronto	(416) 321-2654	Douglas Carrington (Divisional Secretary for Business Administration)	douglas_carrington@can.salvationarmy.org
3	The Scarborough Hospital-CMHA	Scarborough	3030 Birchmount Road, Scarborough	(416) 495-2598	John Wright (President & CEO)	jwright@tsh.to
4	Hong Fook Mental Health Services	Scarborough	3320 Midland Avenue Suite # 201, Scarborough	(416) 493-4242	Bonnie Wong	bwong@hongfook.ca
5	Chinese Family Services	Scarborough	3330 Midland Ave. Suite 229, Scarborough	(416) 979-8299	Patrick Au	pau@chinesefamilyso.com
6	Rouge Valley Health Systems-CMHA	Scarborough	2867 Ellesmere Road, Toronto	(416) 281-7227	Rik Ganderton (President & CEO)	rganderton@rougevalley.ca

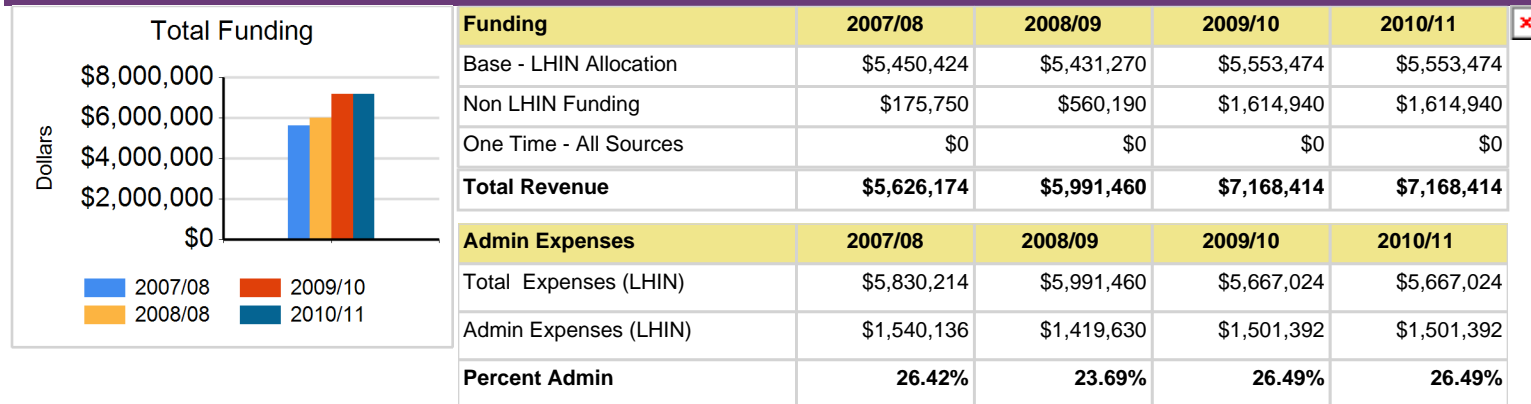
Engaged Communities.
Healthy Communities.

The Governing Council of the Salvation Army in Canada, Toronto (Salvation Army Harbour Light Central)

The Salvation Army Toronto Harbour Light Centre offers its clientele, men 18 years and older, a 14 week intensive residential Substance Abuse treatment program. This program emphasizes a form of treatment called Relapse Prevention. The Harbour Light Centre provides a safe environment in which the individual is able to focus on his recovery from the drug/alcohol problems that brought him to the Harbour Light's doors.

Address: 1645 Warden Avenue Toronto Phone: (416) 321-2654 Web: <http://www.harbourlight.org/>, Primary Contact: Douglas Carrington, Phone: (416) 321-2654, Email: douglas_carrington@can.salvationarmy.org

Finance



Funding	2007/08	2008/09	2009/10	2010/11
Base - LHIN Allocation	\$5,450,424	\$5,431,270	\$5,553,474	\$5,553,474
Non LHIN Funding	\$175,750	\$560,190	\$1,614,940	\$1,614,940
One Time - All Sources	\$0	\$0	\$0	\$0
Total Revenue	\$5,626,174	\$5,991,460	\$7,168,414	\$7,168,414
Admin Expenses	2007/08	2008/09	2009/10	2010/11
Total Expenses (LHIN)	\$5,830,214	\$5,991,460	\$5,667,024	\$5,667,024
Admin Expenses (LHIN)	\$1,540,136	\$1,419,630	\$1,501,392	\$1,501,392
Percent Admin	26.42%	23.69%	26.49%	26.49%

Performance

Functional Categories	Category of Services	2007 / 08	2008 / 09	2009 / 10	2010 / 11	Legend:
Administration and Support Services	Visits	37,792	37,792	41,112	41,112	LHIN Staff Approved
Administration and Support Services	Full Time Equivalents	87.1	87.1	91.0	81.8	Not Approved by LHIN Staff
COM Residential Addiction - Treatment Services-Substance Abuse	Service	450	450	742	742	Approved with Monitoring
COM Residential Addiction - Treatment Services-Substance Abuse	Residence Days	48,776	48,776	46,538	46,538	
	Individuals	2,324	2,324	1,410	1,410	
	Group Sessions	4,922	4,922	8,548	8,548	
	Total Costs	\$5,234,752	\$5,567,178	\$7,168,414	\$5,667,022	
Comments	MSAA Indicator	Status				
N/A	Balanced Position					
N/A	Actual to Forecast					
N/A	Percent Admin On Track					
N/A	Volumes / Individuals On Track					

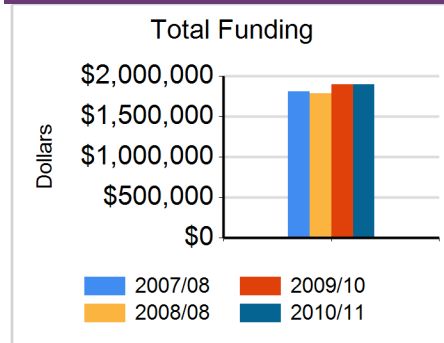
The Salvation Army Ontario Central Division (Community Support & Employment Program)

The Salvation Army Ontario Central Division offers a wide range of Social, Health, Community and Family Services in the GTA.

The Salvation Army is an integral part of each community in which it is located. Along with a network of other organizations and services, the Army exists to meet the needs of the people who live in that community. With more than 120-years of service around the world and here in the GTA, The Salvation Army has earned the trust of the communities we are part of and strives to merit continued support.

Address: 1645 Warden Avenue Toronto Phone: (416) 321-2654 Web: http://www.torontosalvationarmy.ca/index.php?option=com_content&task=view&id=13&Itemid=51, Primary Contact: Douglas Carrington, Phone: (416) 321-2654, Email: douglas_carrington@can.salvationarmy.org

Finance



Funding	2007/08	2008/09	2009/10	2010/11
Base - LHIN Allocation	\$1,126,483	\$1,139,881	\$1,164,967	\$1,164,967
Non LHIN Funding	\$676,545	\$646,894	\$729,422	\$729,422
One Time - All Sources	\$0	\$0	\$0	\$0
Total Revenue	\$1,803,028	\$1,786,775	\$1,894,389	\$1,894,389
Admin Expenses	2007/08	2008/09	2009/10	2010/11
Total Expenses (LHIN)	\$1,816,976	\$1,786,775	\$1,416,186	\$1,416,186
Admin Expenses (LHIN)	\$527,838	\$496,972	\$478,203	\$478,203
Percent Admin	29.05%	27.81%	33.77%	33.77%



Performance

Functional Categories	Category of Services	2007 / 08	2008 / 09	2009 / 10	2010 / 11	Legend:		
Administration and Support Services	Visits	9,317	9,317	9,480	9,535	LHIN Staff Approved	●	
COM Primary Care - MH Vocational /Employment	Full Time Equivalentents	17.4	17.2	21.6	21.6	Not Approved by LHIN Staff	◆	
COM Res. Mental Health - Support within Housing	Service	0	0	183	183	Approved with Monitoring	▲	
	Residence Days	9,801	9,801	9,801	9,801			
	Individuals	352	352	440	440			
	Group Sessions	1,081	1,081	1,030	1,032			
	Total Costs	\$1,721,006	\$1,642,239	\$1,894,390	\$1,894,390			
Comments	MSAA Indicator	Status						
N/A	Balanced Position	●						
N/A	Actual to Forecast	●						
N/A	Percent Admin On Track	●						
N/A	Volumes / Individuals On Track	●						

Planning

Disclaimer: This data is sourced from the CAPS submission file populated by the Health Service Provider. This data is subject to minor adjustments.

The Salvation Army Ontario Central – East Division

P.L.U.S. Program

Transitional Employment Program (TEP)

Liberty Housing and Support Services (LHSS)

- We are members of the Central East Mental Health and Addictions Network, the Scarborough Quadrant Network, and Toronto Coordinated Access Network.
- LHSS has a contract partnership with CAMH to provide 5 beds for clients discharged from First Episode and P1 and P2 areas and in turn receives education and crisis support (ACTT).
- TEP has a partnership with Canadian Mental Health Association to assist their clients in finding employment; the Scarborough General Outpatient Clinic and Toronto North Support Services provide employment opportunities.
- PLUS Program provides office space for community case managers to meet with their clients.

The Salvation Army Ontario Central – East Division - Addictions

Toronto Harbour Light Addictions Program

Toronto Homestead

How our plans support the IHSP Priorities for Change

Also see how Harbour Light Expansion Addresses Central East LHIN Priorities in Business Plan, May 2008.

Accessible:

- There will further be an emphasis on reducing wait times for entry into treatment, and on providing enhanced wait list pre-treatment support. Program buildings will be enhanced to permit access by those with physical disabilities
- Effective partnerships will be established with withdrawal management, justice system, community services, homeless services.
- Improved physical access will be announced through DART, program websites and stakeholder communications will result in enhanced services and movement of clients into the addiction treatment system.

Effective:

- The HSP will continue, through staff education and training (within budgetary limitations), and interagency networking to offer the most effective, evidence-informed treatment services possible.
- The Homestead will develop and implement at least one additional tool for measuring client outcomes based on determinants of health, and data collected will be used for improvement of client services.
- The HSP, through its services to clients throughout the treatment continuum, will promote overall health strategies that will enhance the quality of life for women and their families, and reduce the costs and harms associated with substance use.

Efficient:

- The HSP will (within training and budget limitations) increase Datis/Catalyst data quality
- Data analysis and improved processes will be implemented to insure high quality and timely data collection
- Data will be used to track wait times, referral rates and quantities of service, and to plan for improved client service.

Safe:

- The HSP will participate in the Salvation Army's Social Services Accreditation process, program reviews and continuous quality improvement processes which will include consultation with community stakeholders the quality and safety of all HSP services will be assured.
- The new Harbour Light building and the renovated Homestead building will incorporate upgrades for ensuring the safety of clients and staff.

Disclaimer: This data is sourced from the CAPS submission file populated by the Health Service Provider. This data is subject to minor adjustments.

People Centred:

- The HSP will commit to further individualized services, in order to make the system work more effectively for individuals, particularly those with special needs; including those with concurrent disorders, physical health challenges, pregnant women, and those who are in conflict with the law.
- participation will be encouraged by clients, former clients, and members of the community, including community advisory council and client council in program improvement activities.
- Greater flexibility and individualized service will reduce barriers to pre-treatment and treatment services.

Integrated:

- The HSP will form effective working partnerships with community services, including social/cultural and special population services in the Greater Toronto Area that will enhance client access to pre-treatment and treatment services, including case management. Treatment services will include effective connections with mental health, health, legal, housing and income support stakeholders that will provide easily accessible resources for clients.
- There will be an emphasis on reducing barriers to treatment for women, particularly those involved in the correctional, homelessness and VAW systems. Clients of The Homestead will experience improved services through more effective linkages and referrals with sending and receiving agencies in their home communities, so that they can move through the system without encountering barriers.

Appropriately Resourced:

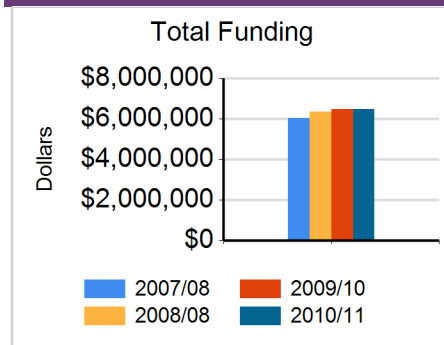
- The HSP will enhance client services by promoting the participation of appropriate volunteers and students, community agencies and other interested stakeholders. New community resources will be explored and existing partnerships strengthened in order to further enrich the treatment experience for clients.

TSH's Mental Health Adult Outpatient program offers counselling and support for persons suffering from major psychiatric illness.

Run by a team of Mental Health Specialists, the program provides mental health assessments and short-term counselling and support to the community.

Address: 3030 Birchmount Road Scarborough Phone: (416) 495-2521 Web: http://www.tsh.to/patients/pat_ps_mhs_aop.aspx, Primary Contact: John Wright, Phone: (416) 495-2521, Email: jwright@tsh.to

Finance



Funding	2007/08	2008/09	2009/10	2010/11
Base - LHIN Allocation	\$5,806,886	\$5,923,596	\$6,041,679	\$6,041,679
Non LHIN Funding	\$212,541	\$418,282	\$418,282	\$418,282
One Time - All Sources	\$0	\$0	\$0	\$0
Total Revenue	\$6,019,427	\$6,341,878	\$6,459,961	\$6,459,961
Admin Expenses	2007/08	2008/09	2009/10	2010/11
Total Expenses (LHIN)	\$5,866,936	\$5,923,596	\$6,041,679	\$6,041,679
Admin Expenses (LHIN)	\$0	\$25,000	\$26,000	\$26,000
Percent Admin	0.00%	0.42%	0.43%	0.43%



Performance

Functional Categories	Category of Services	2007 / 08	2008 / 09	2009 / 10	2010 / 11	Legend:
COM Primary Care - MH Assertive Community Treatment Teams	Visits	51,157	52,305	51,200	51,200	LHIN Staff Approved
COM Primary Care - MH Forensic	Full Time Equivalent	69.0	66.5	67.0	67.0	Not Approved by LHIN Staff
COM Primary Care - MH Psycho-geriatric	Service	3,940	3,000	4,105	4,105	Approved with Monitoring
COM Case Management - Mental Health	Residence Days	3,032	3,000	3,000	3,000	
COM Crisis Intervention - Mental Health	Individuals	10,806	10,000	10,724	10,724	
COM Res. Mental Health - Support within Housing	Total Costs	\$5,308,187	\$5,364,868	\$5,482,958	\$5,603,155	
Comments	MSAA Indicator	Status				
N/A	Balanced Position					
N/A	Actual to Forecast					
N/A	Percent Admin On Track					
N/A	Volumes / Individuals On Track					

Planning

The mandate of TSH's Mental health Program is:

To provide mental health services to the seriously mentally ill that facilitates their ongoing functioning in the community, avoiding hospitalization where clinically possible

• How?

o A consolidated continuum of care across 5 sites with emphasis on community based programs

o Strong consolidated department and program management

o An integrated, collaborative multidisciplinary approach

o Work together for benefit of the consumer

o Easily accessible and seamless

o Make it easy for the consumer not the staff

• TSH community programs has a community advisory committee that meets on a quarterly basis to review programs

• TSH is consolidating Inpatient beds and Crisis services at the Grace campus to provide more effective and efficient services

• TSH has formed many formal and informal agreements to better provide a continuity of services and ease access – a few examples

o Griffin Centre

? Collaboration of dually diagnosed

o Hong Fook

? Collaboration around assessment and treatment of Chinese speaking consumers

o Fame

? Facilitate family support groups

• Participate in Access 1 – Central intake for case management

• Collaborate with CMHA to facilitate access to the 3 Scarborough ACTT programs

• Consumer involvement in all mental health program committees including our management team – The Patient Services Group

• All ambulatory services are community based to ease access and reduce stigma of attending programs

• All mental health programs can be accessed through one central intake

• A multi-agency (TSH, Rouge Valley Health Care, COTA, Hong Fook, & St. Paul Lamoreau) proposal was submitted to the LHIN for the psychogeriatric population

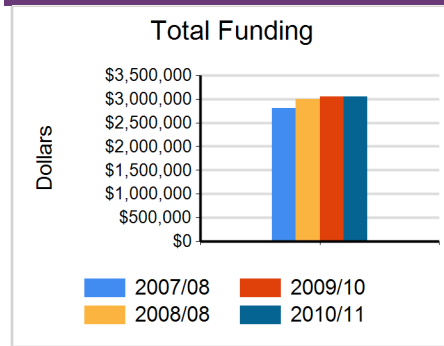
• Collaboration with family physician clinics (adult and child)

• Planned development of consumer supports in collaboration with Hong Fook

Promote the development of healthy mental status
 Increase public awareness and knowledge of mental health, mental illnesses and, in particular for newcomers in their adaptation and adjustment process
 Provide culturally competent, community based support services to persons with serious mental illness and other mental health problems
 Assist persons with serious mental illness and other mental health problems and their families with the aim of improving their quality of life in accordance with their identified needs
 Offer cultural competent consultation to other service providers in their delivery of mental health services
 Facilitate access and linkages to services in the mental health system
 Develop models of service delivery in collaboration with other service providers and funding sources to meet new and unmet community needs

Address: 1065 McNicoll Avenue Scarborough Phone: (416) 493-4242 Web: http://www.hongfook.ca/en/about_us/about_us.asp, Primary Contact: Raymond Chung, Phone: (416) 493-4242, Email: rchung@hongfook.ca

Finance



Funding	2007/08	2008/09	2009/10	2010/11
Base - LHIN Allocation	\$2,284,470	\$2,336,720	\$2,388,144	\$2,388,144
Non LHIN Funding	\$514,868	\$656,370	\$656,370	\$656,370
One Time - All Sources	\$0	\$0	\$0	\$0
Total Revenue	\$2,799,338	\$2,993,090	\$3,044,514	\$3,044,514
Admin Expenses	2007/08	2008/09	2009/10	2010/11
Total Expenses (LHIN)	\$2,346,329	\$2,365,477	\$2,403,549	\$2,437,514
Admin Expenses (LHIN)	\$567,012	\$580,517	\$598,842	\$614,069
Percent Admin	24.17%	24.54%	24.91%	25.19%



Performance

Functional Categories	Category of Services	2007 / 08	2008 / 09	2009 / 10	2010 / 11	Legend:
Administration and Support Services	Visits	31,819	31,081	31,403	32,002	LHIN Staff Approved
COM Primary Care - Other MH Services not elsewhere identified	Full Time Equivalents	39.3	37.0	38.1	38.2	Not Approved by LHIN Staff
COM Case Management - Mental Health	Service	945	1,057	1,071	1,088	Approved with Monitoring
COM Consumer Survivor Initiatives - Family Initiatives	Residence Days	17,071	19,141	19,557	19,765	
COM Consumer Survivor Initiatives - Peer/Self Help	Individuals	4,225	4,185	4,222	4,260	
COM Res. Mental Health - Rent Supplement Program	Group Sessions	824	848	842	863	
COM Res. Mental Health - Support within Housing	Total Costs	\$2,847,090	\$3,007,308	\$3,045,162	\$3,079,127	
Undistributed Accounting Centres						
	Comments	MSAA Indicator			Status	
	N/A	Balanced Position				
	N/A	Actual to Forecast				
	N/A	Percent Admin On Track				

Disclaimer: This data is sourced from the CAPS submission file populated by the Health Service Provider. This data is subject to minor adjustments.

See over

N/A

Volumes / Individuals On Track



Planning

Moving forward with the work on cultural competence - a) Diversity & Cultural Competence component is built into Board and Staff orientation / training; b) HF actively participate in building capacity of the sector in pursuit of cultural competence through participation in external advisory groups; c) advocacy / consultation to cross sector service providers and networks;

Enhanced Service Coordination through partnerships with other service providers – a) partnership with St. Jude, Good Shepherd, Mainstay and Mt. Sinai Hospital; b) ongoing collaboration with other service providers in exploring approaches in addressing service needs including Scarborough Hospital and St. Elizabeth; c) active member of Scarborough Quadrant; d) Mental Health Steering Committee & Network representation; e) staff participation in Collaboratives; f) active member of Toronto Mental Health Housing Directors Network to develop an inclusive coordinated access to Supportive Housing system; g) staff representation on other service providers' advisory committees;

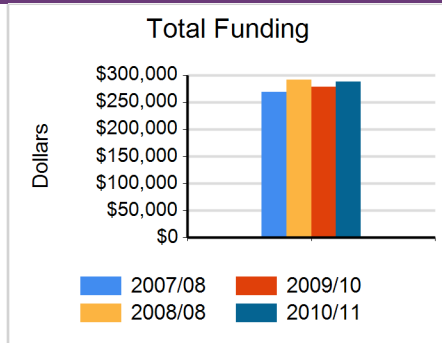
Community Engagement through: - a) promoting consumer participation as identified in the strategic direction exercise with staff as one of the key program focus; b) internal Community Advisory Committee/s; c) Service Development and Quality Committee; d) Consumer volunteers meeting; e) education forum for volunteers, consumers and family members re: transformation of health care system; f) supporting consumer participation at system level such as LHIN community consultation; h) ethnic mass media;

Results of the community engagement and integration activities - a) Partnership in developing Aging At Home Initiatives HSIP; b) enhanced service access & continuity of services in addressing service gaps/needs; d) program development reflecting consumer/family members' input through participation at Board/service committee levels.

Incorporated in 1988, Chinese Family Services of Ontario (CFSO) is a non-profit, charitable, accredited professional family services agency with a focus on Chinese Canadians. Our ultimate goal is to offer both linguistically and culturally sensitive counselling and family services that will enhance the functioning and enrich the quality of life of individuals and families.

Address: 3330 Midland Avenue Suite 229 Scarborough Phone: (416) 979-8299 x223 Web: <http://www.chinesefamilyso.com/>, Primary Contact: Patrick Au, Phone: (416) 979-8299 x223, Email: pau@chinesefamilyso.com

Finance



Funding	2007/08	2008/09	2009/10	2010/11
Base - LHIN Allocation	\$226,700	\$231,801	\$237,016	\$237,016
Non LHIN Funding	\$42,428	\$59,625	\$41,526	\$50,155
One Time - All Sources	\$0	\$0	\$0	\$0
Total Revenue	\$269,128	\$291,426	\$278,542	\$287,171
Admin Expenses	2007/08	2008/09	2009/10	2010/11
Total Expenses (LHIN)	\$269,128	\$291,426	\$278,542	\$287,171
Admin Expenses (LHIN)	\$10,557	\$10,161	\$9,481	\$9,955
Percent Admin	3.92%	3.49%	3.40%	3.47%

華人家庭專業輔導中心
Chinese Family Services of Ontario

Performance

Functional Categories	Category of Services	2007 / 08	2008 / 09	2009 / 10	2010 / 11	Legend:
COM Primary Care - Addictions Treatment-Problem Gambling	Visits	3,413	1,900	1,900	1,900	LHIN Staff Approved
COM Health Prom./Educ Addictions - Problem Gambling Awareness	Full Time Equivalent	3.3	3.3	3.3	3.6	Not Approved by LHIN Staff
	Service	80,329	90,236	90,250	90,250	Approved with Monitoring
	Individuals	219	236	200	200	
	Group Sessions	6	2	2	2	
Comments	MSAA Indicator	Status				
N/A	Balanced Position					
N/A	Actual to Forecast					
N/A	Percent Admin On Track					
N/A	Volumes / Individuals On Track					

Planning

Networking and Collaboration:

To recruit at least six members into the advisory group from problem gamblers, significant others, community people and agency representatives into the advisory group.

To organize two focus groups in the community for the needs and services for the problem gamblers and their family members.

To develop joint project and partnership with community agencies e.g. CAMH/COSTI CFSSO will maintain existing partnerships and continue to develop more partnerships and networks especially with the Mandarin associations and groups.

Enhancing visibility and name recognition through the media, agency website, outreach activities and fundraising activities and this is the most effective way to outreach to the community i.e. we have 66 interviews in 2007 and 91 interviews in 2008.

To continue to participate in the community coalition, interagency networks, professional organization and research and academic institutes in local community, across Canada and the global network.

CFSSO will also look into research project with other academic institute that aims to develop best practice guidelines and understand more about the service needs of the community.

Maintain the current relationship with the community and media and promote the image of the agency and earn the trust from the community.

RVHS is an excellent acute care community hospital, with many programs including 24/7/365 emergency, cardiac care and mental health. Rouge Valley consists of several health sites, including two community hospital campuses: Rouge Valley Centenary in east Toronto; Rouge Valley Ajax and Pickering in west Durham. Together a team of physicians including 224 general practitioners and 325 specialists, 1,000 nurses and many other professionals, care for a broad spectrum of health conditions. In consultation and partnership with community members, other hospitals, health care organizations, the Central East Local Health Integration Network and the Ministry of Health and Long-Term Care, Rouge Valley continues to improve its programs catering to the needs of the growing communities of east Toronto, Ajax, Pickering and Whitby.

Address: 2867 Ellesmere Road Toronto Phone: (416) 281-7227 Web: <http://www.rougevalley.ca/>, Primary Contact: Rik Ganderton, Phone: (416) 281-7227, Email: rganderton@rougevalley.ca

Finance

Total Funding		Funding	2007/08	2008/09	2009/10	2010/11
		Base - LHIN Allocation	\$3,716,673	\$3,781,867	\$3,854,165	\$3,854,165
		Non LHIN Funding	\$476,672	\$812,361	\$812,361	\$812,361
		One Time - All Sources	\$0	\$0	\$0	\$0
		Total Revenue	\$4,193,345	\$4,594,228	\$4,666,526	\$4,666,526
		Admin Expenses	2007/08	2008/09	2009/10	2010/11
		Total Expenses (LHIN)	\$3,881,697	\$4,257,662	\$4,329,960	\$4,329,959
		Admin Expenses (LHIN)	\$0	\$0	\$0	\$0
		Percent Admin	0.00%	0.00%	0.00%	0.00%



Performance

Functional Categories	Category of Services	2007 / 08	2008 / 09	2009 / 10	2010 / 11	Legend:
COM Primary Care - MH Assertive Community Treatment Teams	Visits	6,591	8,837	9,243	9,709	LHIN Staff Approved
COM Primary Care - MH Child/Adolescent	Full Time Equivalents	24.1	30.1	30.1	30.1	Not Approved by LHIN Staff
COM Primary Care - MH Community Clinic	Service	46	50	58	66	Approved with Monitoring
COM Primary Care - MH Early Intervention	Residence Days	5,918	12,530	12,530	12,530	
COM Crisis Intervention - Mental Health	Individuals	1,191	2,040	2,043	2,046	
COM Res. Mental Health - Support within Housing	Attendance Days	5,659	4,350	4,350	4,350	
	Group Sessions	242	250	250	250	

Comments	MSAA Indicator	Status
N/A	Balanced Position	
N/A	Actual to Forecast	
N/A	Percent Admin On Track	
N/A	Volumes / Individuals On Track	