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July 10, 2017

Ms. Anne Babcock
President & Chief Executive Officer
WoodGreen Community Services
815 Danforth Ave.
Suite 100
Toronto, ON M4J 1L2

Dear Ms. Babcock,

Please find enclosed the fully executed 2017-18 Multi Service Accountability Agreement (MSAA) Amending Agreement.

Thank you for your participation in the MSAA process. If you have any follow up questions please do not hesitate to contact your Performance Management Lead, Gillian Bone, at 416-969-3322 or Gillian.Bone@tc.lhins.on.ca.

Sincerely,

Performance Management Team
Toronto Central LHIN

Enc.

MSAA AMENDING AGREEMENT

THIS AMENDING AGREEMENT (the “Agreement”) is made as of the 1st day of April, 2017

B E T W E E N:

TORONTO CENTRAL LOCAL HEALTH INTEGRATION NETWORK (the “LHIN”)

AND

WOODGREEN COMMUNITY SERVICES (the “HSP”)

WHEREAS the LHIN and the HSP (together the “Parties”) entered into a multi-sector service accountability agreement that took effect April 1, 2014 (the “MSAA”);

AND WHEREAS the LHIN and the HSP have agreed to extend the MSAA for a twelve month period to March 31, 2018;

NOW THEREFORE in consideration of mutual promises and agreements contained in this Agreement and other good and valuable consideration, the parties agree as follows.

1.0 Definitions. Except as otherwise defined in this Agreement, all terms shall have the meaning ascribed to them in the MSAA. References in this Agreement to the MSAA mean the MSAA as amended and extended.

2.0 Amendments.

2.1 Agreed Amendments. The MSAA is amended as set out in this Article 2.

2.2 Amended Definitions.

(a) The following terms have the following meanings.

For the Funding Year beginning April 1, 2017, “**Schedule**” means any one, and “**Schedules**” means any two or more as the context requires, of the Schedules in effect for the Funding Year that began April 1, 2016 (“2016-17”), except that any Schedules in effect for the 2016-17 with the same name as Schedules listed below and appended to this Agreement are replaced by those Schedules listed below and appended to this Agreement.

Schedule B: Service Plan

Schedule C: Reports

Schedule D: Directives, Guidelines and Policies

Schedule E: Performance

2.3 Term. This Agreement and the MSAA will terminate on March 31, 2018.

3.0 Effective Date. The amendments set out in Article 2 shall take effect on April 1, 2017. All other terms of the MSAA shall remain in full force and effect.

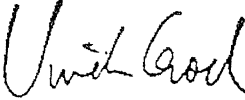
4.0 Governing Law. This Agreement and the rights, obligations and relations of the Parties will be governed by and construed in accordance with the laws of the Province of Ontario and the federal laws of Canada applicable therein.

5.0 Counterparts. This Agreement may be executed in any number of counterparts, each of which will be deemed an original, but all of which together will constitute one and the same instrument.

6.0 Entire Agreement. This Agreement constitutes the entire agreement between the Parties with respect to the subject matter contained in this Agreement and supersedes all prior oral or written representations and agreements.

IN WITNESS WHEREOF the Parties have executed this Agreement on the dates set out below.

TORONTO CENTRAL LOCAL HEALTH INTEGRATION NETWORK

By: 

Dr. Vivek Goel, Chair


Date July 5/17

And by: 

Susan Fitzpatrick, CEO

Date July 18/17

WOODGREEN COMMUNITY SERVICES

By: 

Jasmine Tehara, Chair

Date April 11, 2017

And by: 

Anne Babcock
President and Chief Executive Officer

Date April 11, 2017

Schedule B1: Total LHIN Funding

Fiscal Year:2017/2018

Health Service Provider: Woodgreen Community Services

LHIN Program Revenue & Expenses	Row #	Account: Financial (F) Reference OHS Version 9.0	2017/2018 Plan Target
REVENUE			
LHIN Global Base Allocation	1	F 11006	\$15,165,244
HBAM Funding (CCAC only)	2	F 11005	\$0
Quality-Based Procedures (CCAC only)	3	F 11004	\$0
MOHLTC Base Allocation	4	F 11010	\$0
MOHLTC Other funding envelopes	5	F 11014	\$0
LHIN One Time	6	F 11008	\$0
MOHLTC One Time	7	F 11012	\$0
Paymaster Flow Through	8	F 11019	\$0
Service Recipient Revenue	9	F 11050 to 11090	\$618,606
Subtotal Revenue LHIN/MOHLTC	10	Sum of Rows 1 to 9	\$15,783,850
Recoveries from External/Internal Sources	11	F 120*	\$0
Donations	12	F 140*	\$0
Other Funding Sources & Other Revenue	13	F 130* to 190*, 110*, [excl. F 11006, 11008, 11010, 11012, 11014, 11019, 11050 to 11090, 131*, 140*, 141*, 151*]	\$955,779
Subtotal Other Revenues	14	Sum of Rows 11 to 13	\$955,779
TOTAL REVENUE	FUND TYPE 2	Sum of Rows 10 and 14	\$16,739,629
EXPENSES			
Compensation			
Salaries (Worked hours + Benefit hours cost)	17	F 31010, 31030, 31090, 35010, 35030, 35090	\$10,683,641
Benefit Contributions	18	F 31040 to 31085 , 35040 to 35085	\$2,364,301
Employee Future Benefit Compensation	19	F 305*	\$0
Physician Compensation	20	F 390*	\$0
Physician Assistant Compensation	21	F 390*	\$0
Nurse Practitioner Compensation	22	F 380*	\$0
Physiotherapist Compensation	23	F 350*	\$0
Chiropractor Compensation	24	F 390*	\$0
All Other Medical Staff Compensation	25	F 390*, [excl. F 39092]	\$0
Sessional Fees	26	F 39092	\$24,301
Service Costs			
Med/Surgical Supplies & Drugs	27	F 460*, 465*, 560*, 565*	\$0
Supplies & Sundry Expenses	28	F 4*, 5*, 6*, [excl. F 460*, 465*, 560*, 565*, 69596, 69571, 72000, 62800, 45100, 69700]	\$2,779,753
Community One Time Expense	29	F 69596	\$0
Equipment Expenses	30	F 7*, [excl. F 750*, 780*]	\$0
Amortization on Major Equip, Software License & Fees	31	F 750* , 780*	\$0
Contracted Out Expense	32	F 8*	\$0
Buildings & Grounds Expenses	33	F 9*, [excl. F 950*]	\$887,633
Building Amortization	34	F 9*	\$0
TOTAL EXPENSES	FUND TYPE 2	Sum of Rows 17 to 34	\$16,739,629
NET SURPLUS/(DEFICIT) FROM OPERATIONS	36	Row 15 minus Row 35	\$0
Amortization - Grants/Donations Revenue	37	F 131*, 141* & 151*	\$0
SURPLUS/(DEFICIT) Incl. Amortization of	38	Sum of Rows 36 to 37	\$0
FUND TYPE 3 - OTHER			
Total Revenue (Type 3)	39	F 1*	\$25,792,122
Total Expenses (Type 3)	40	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$25,792,122
NET SURPLUS/(DEFICIT)	FUND TYPE 3	Row 39 minus Row 40	\$0
FUND TYPE 1 - HOSPITAL			
Total Revenue (Type 1)	42	F 1*	\$0
Total Expenses (Type 1)	43	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$0
NET SURPLUS/(DEFICIT)	FUND TYPE 1	Row 42 minus Row 43	\$0
ALL FUND TYPES			
Total Revenue (All Funds)	45	Line 15 + line 39 + line 42	\$42,531,751
Total Expenses (All Funds)	46	Line 16 + line 40 + line 43	\$42,531,751
NET SURPLUS/(DEFICIT)	ALL FUND TYPES	Row 45 minus Row 46	\$0
Total Admin Expenses Allocated to the TPBEs			
Undistributed Accounting Centres	48	82*	\$0
Plant Operations	49	72 1*	\$887,633
Volunteer Services	50	72 1*	\$0
Information Systems Support	51	72 1*	\$374,523
General Administration	52	72 1*	\$1,842,496
Other Administrative Expense	53	72 1*	\$0
Admin & Support Services	54	72 1*	\$3,104,652
Management Clinical Services	55	72 5 05	\$0
Medical Resources	56	72 5 07	\$0
Total Admin & Undistributed Expenses	57	Sum of Rows 48,54,55-56 (included in Fund Type 2 expenses above)	\$3,104,652

Schedule B2: Clinical Activity-Summary

2017/2018

Health Service Provider: Woodgreen Community Services

Service Category 2017/2018 Budget	OHR Framework Level 3	Attendance Days	Full-time equivalents (FTE)	Group Participant Attendances	Group Sessions	Hours of Care	Individuals Served by Functional Centre	Inpatient /Resident Days	Meal Delivered- Combined	Not Uniquely Identified Service Recipient Interactions	Visits
Case Management	72 5 09*		15.00		180		360			1,000	14,100
Crisis Intervention	72 5 15*		16.00				1,550				15,000
In-Home Health Professional Services (HPS) Home Care	72 5 30 40*		12.00			516,336	380			380	10,000
Residential Services	72 5 40 76*		4.00				9	3,285			
Health Promotion and Education	72 5 50		3.00	1,435	150					5,174	
Information and Referral Service	72 5 70*		2.00							10,500	
CSS In-Home and Community Services (CSS IH COM)	72 5 82*	47,000	213.00			54,760	4,791	124,900	50,000		61,000

**SCHEDULE C – REPORTS
COMMUNITY SUPPORT SERVICES**

Only those requirements listed below that relate to the programs and services that are funded by the LHIN will be applicable.

A list of reporting requirements and related submission dates is set out below. Unless otherwise indicated, the HSP is only required to provide information that is related to the funding that is provided under this Agreement. Reports that require full entity reporting are followed by an asterisk *.

OHRs/MIS Trial Balance Submission (through OHFS)	
2014-2015	Due Dates (Must pass 3c Edits)
2014-15 Q1	<i>Not required 2014-15</i>
2014-15 Q2	October 31, 2014
2014-15 Q3	January 31, 2015
2014-15 Q4	May 30, 2015
2015-16	Due Dates (Must pass 3c Edits)
2015-16 Q1	<i>Not required 2015-16</i>
2015-16 Q2	October 31, 2015
2015-16 Q3	January 31, 2016
2015-16 Q4	May 31, 2016
2016-17	Due Dates (Must pass 3c Edits)
2016-17 Q1	<i>Not required 2016-17</i>
2016-17 Q2	October 31, 2016
2016-17 Q3	January 31, 2017
2016-17 Q4	May 31, 2017
2017-18	Due Dates (Must pass 3c Edits)
2017-18 Q1	<i>Not required 2017-18</i>
2017-18 Q2	October 31, 2017
2017-18 Q3	January 31, 2018
2017-18 Q4	May 31, 2018

Supplementary Reporting - Quarterly Report (through SRI)	
2014-2015	Due five (5) business days following Trial Balance Submission Due Date
2014-15 Q2	November 7, 2014
2014-15 Q3	February 7, 2015
2014-15 Q4	June 7, 2015 – Supplementary Reporting Due
2015-2016	Due five (5) business days following Trial Balance Submission Due Date
2015-16 Q2	November 7, 2015
2015-16 Q3	February 7, 2016
2015-16 Q4	June 7, 2016 – Supplementary Reporting Due
2016-2017	Due five (5) business days following Trial Balance Submission Due Date
2016-17 Q2	November 7, 2016
2016-17 Q3	February 7, 2017
2016-17 Q4	June 7, 2017 – Supplementary Reporting Due
2017-18	Due five (5) business days following Trial Balance Submission Due Date
2017-18 Q2	November 7, 2017
2017-18 Q3	February 7, 2018

**SCHEDULE C – REPORTS
COMMUNITY SUPPORT SERVICES**

2017-18 Q4	June 7, 2018 – Supplementary Reporting Due
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Annual Reconciliation Report (ARR) through SRI and paper copy submission*

(All HSPs must submit both paper copy ARR submission, duly signed, to the Ministry and the respective LHIN where funding is provided; soft copy to be provided through SRI)

Fiscal Year	Due Date
2014-15 ARR	June 30, 2015
2015-16 ARR	June 30, 2016
2016-17 ARR	June 30, 2017
2017-18 ARR	June 30, 2018

Board Approved Audited Financial Statements *

(All HSPs must submit both paper copy Board Approved Audited Financial Statements, to the Ministry and the respective LHIN where funding is provided; soft copy to be uploaded to SRI)

Fiscal Year	Due Date
2014-15	June 30, 2015
2015-16	June 30, 2016
2016-17	June 30, 2017
2017-18	June 30, 2018

Declaration of Compliance

Fiscal Year	Due Date
2013-14	June 30, 2014
2014-15	June 30, 2015
2015-16	June 30, 2016
2016-17	June 30, 2017
2017-18	June 30, 2018

Community Support Services – Other Reporting Requirements

Requirement	Due Date	
French Language Service Report	2014-15	April 30, 2015
	2015-16	April 30, 2016
	2016-17	April 30, 2017
	2017-18	April 30, 2018

**SCHEDULE C – REPORTS
COMMUNITY MENTAL HEALTH AND ADDICTIONS SERVICES**

Only those requirements listed below that relate to the programs and services that are funded by the LHIN will be applicable.

A list of reporting requirements and related submission dates is set out below. Unless otherwise indicated, the HSP is only required to provide information that is related to the funding that is provided under this Agreement. Reports that require full entity reporting are followed by an asterisk "**".

OHRs/MIS Trial Balance Submission (through OHFS)	
2014-15	Due Dates (Must pass 3c Edits)
2014-15 Q1	<i>Not required 2014-15</i>
2014-15 Q2	October 31, 2014
2014-15 Q3	January 31, 2015
2014-15 Q4	May 30, 2015
2015-16	Due Dates (Must pass 3c Edits)
2015-16 Q1	<i>Not required 2015-16</i>
2015-16 Q2	October 31, 2015
2015-16 Q3	January 31, 2016
2015-16 Q4	May 31, 2016
2016-17	Due Dates (Must pass 3c Edits)
2016-17 Q1	<i>Not required 2016-17</i>
2016-17 Q2	October 31, 2016
2016-17 Q3	January 31, 2017
2016-17 Q4	May 31, 2017
2017-18	Due Dates (Must pass 3c Edits)
2017-18 Q1	<i>Not required 2017-18</i>
2017-18 Q2	October 31, 2017
2017-18 Q3	January 31, 2018
2017-18 Q4	May 31, 2018

Supplementary Reporting - Quarterly Report (through SRI)	
2014-2015	Due five (5) business days following Trial Balance Submission Due Date
2014-15 Q2	November 7, 2014
2014-15 Q3	February 7, 2015
2014-15 Q4	June 7, 2015 – Supplementary Reporting Due
2015-2016	Due five (5) business days following Trial Balance Submission Due Date
2015-16 Q2	November 7, 2015
2015-16 Q3	February 7, 2016
2015-16 Q4	June 7, 2016 – Supplementary Reporting Due
2016-17	Due five (5) business days following Trial Balance Submission Due Date
2016-17 Q2	November 7, 2016
2016-17 Q3	February 7, 2017
2016-17 Q4	June 7, 2017 – Supplementary Reporting Due
2017-2018	Due five (5) business days following Trial Balance Submission Due Date
2017-18 Q2	November 7, 2017
2017-18 Q3	February 7, 2018
2017-18 Q4	June 7, 2018 – Supplementary Reporting Due

**SCHEDULE C – REPORTS
COMMUNITY MENTAL HEALTH AND ADDICTIONS SERVICES**

Annual Reconciliation Report (ARR) through SRI and paper copy submission*

(All HSPs must submit both paper copy ARR submission, duly signed, to the Ministry and the respective LHIN where funding is provided; soft copy to be provided through SRI)

Fiscal Year	Due Date
2014-15 ARR	June 30, 2015
2015-16 ARR	June 30, 2016
2016-17 ARR	June 30, 2017
2017-18 ARR	June 30, 2018

Board Approved Audited Financial Statements *

(All HSPs must submit both paper copy Board Approved Audited Financial Statements, to the Ministry and the respective LHIN where funding is provided; soft copy to be uploaded to SRI)

Fiscal Year	Due Date
2014-15	June 30, 2015
2015-16	June 30, 2016
2016-17	June 30, 2017
2017-18	June 30, 2018

Declaration of Compliance

Fiscal Year	Due Date
2013-14	June 30, 2014
2014-15	June 30, 2015
2015-16	June 30, 2016
2016-17	June 30, 2017
2017-18	June 30, 2018

Community Mental Health and Addictions – Other Reporting Requirements

Requirement	Due Date	
Common Data Set for Community Mental Health Services	Last day of one month following the close of trial balance reporting for Q2 and Q4 (Year-End)	
	2014-15 Q2	November 28, 2014
	2014-15 Q4	June 30, 2015
	2015-16 Q2	November 30, 2015
	2015-16 Q4	June 30, 2016
	2016-17 Q2	November 30, 2016
	2016-17 Q4	June 30, 2017
	2017-18 Q2	November 30, 2017
DATIS (Drug & Alcohol Treatment Information System)	Fifteen (15) business days after end of Q1, Q2 and Q3 - Twenty (20) business days after Year-End (Q4)	
	2014-15 Q1	July 22, 2014
	2014-15 Q2	October 22, 2014
	2014-15 Q3	January 22, 2015
	2014-15 Q4	April 30, 2015
	2015-16 Q1	July 22, 2015
	2015-16 Q2	October 22, 2015
2015-16 Q3	January 22, 2016	

**SCHEDULE C – REPORTS
COMMUNITY MENTAL HEALTH AND ADDICTIONS SERVICES**

	2015-16 Q4	April 28, 2016
	2016-17 Q1	July 22, 2016
	2016-17 Q2	October 24, 2016
	2016-17 Q3	January 23, 2017
	2016-17 Q4	May 2, 2017
	2017-18 Q1	July 21, 2017
	2017-18 Q2	October 24, 2017
	2017-18 Q3	January 23, 2018
	2017-18 Q4	May 2, 2018
ConnexOntario Health Services Information <ul style="list-style-type: none"> • Drug and Alcohol Helpline • Ontario Problem Gambling Helpline (OPGH) • Mental Health Helpline 	All HSPs that received funding to provide mental health and/or addictions services must participate in ConnexOntario Health Services Information's annual validation of service details; provide service availability updates; and inform ConnexOntario Health Services Information of any program/service changes as they occur.	
French Language Service Report	2014-15	April 30, 2015
	2015-16	April 30, 2016
	2016-17	April 30, 2017
	2017-18	April 30, 2018

**SCHEDULE D – DIRECTIVES, GUIDELINES AND POLICIES
COMMUNITY SUPPORT SERVICES**

Only those requirements listed below that relate to the programs and services that are funded by the LHIN will be applicable.

<ul style="list-style-type: none"> ▪ Personal Support Services Wage Enhancement Directive, 2014
<ul style="list-style-type: none"> ▪ 2014 Addendum to Directive to LHINs: Personal Support Services Wage Enhancement
<ul style="list-style-type: none"> ▪ 2015 Addendum to Directive to LHINs: Personal Support Services Wage Enhancement
<ul style="list-style-type: none"> ▪ 2016 Addendum to Directive to LHINs: Personal Support Services Wage Enhancement
<ul style="list-style-type: none"> ▪ Community Financial Policy, 2015
<ul style="list-style-type: none"> ▪ Policy Guideline for CCAC and CSS Collaborative Home and Community-Based Care Coordination, 2014
<ul style="list-style-type: none"> ▪ Policy Guideline Relating to the Delivery of Personal Support Services by CCACs and CSS Agencies, 2014
<ul style="list-style-type: none"> ▪ Protocol for the Approval of Agencies under the Home Care and Community Services Act, 2012
<ul style="list-style-type: none"> ▪ Assisted Living Services for High Risk Seniors Policy, 2011 (ALS-HRS)
<ul style="list-style-type: none"> ▪ Community Support Services Complaints Policy (2004)
<ul style="list-style-type: none"> ▪ Assisted Living Services in Supportive Housing Policy and Implementation Guidelines (1994)
<ul style="list-style-type: none"> ▪ Attendant Outreach Service Policy Guidelines and Operational Standards (1996)
<ul style="list-style-type: none"> ▪ Screening of Personal Support Workers (2003)
<ul style="list-style-type: none"> ▪ Ontario Healthcare Reporting Standards – OHRs/MIS – most current version available to applicable year
<ul style="list-style-type: none"> ▪ Guideline for Community Health Service Providers Audits and Reviews, August 2012

**SCHEDULE D – DIRECTIVES, GUIDELINES AND POLICIES
COMMUNITY MENTAL HEALTH AND ADDICTIONS SERVICES**

Only those requirements listed below that relate to the programs and services that are funded by the LHIN will be applicable.

<ul style="list-style-type: none"> ▪ Community Financial Policy, 2015 	
<ul style="list-style-type: none"> ▪ Operating Manual for Community Mental Health and Addiction Services (2003) 	Chapter 1. Organizational Components 1.2 Organizational Structure, Roles and Relationships 1.3 Developing and Maintaining the HSP Organization / Structure 1.5 Dispute Resolution
	Chapter 2. Program & Administrative Components 2.3 Budget Allocations/ Problem Gambling Budget Allocations 2.4 Service Provision Requirements 2.5 Client Records, Confidentiality and Disclosure 2.6 Service Reporting Requirements 2.8 Issues Management 2.9 Service Evaluation/Quality Assurance 2.10 Administrative Expectations
	Chapter 3. Financial Record Keeping and Reporting Requirements 3.2 Personal Needs Allowance for Clients in Some Residential Addictions Programs 3.6 Internal Financial Controls (<i>except "Inventory of Assets"</i>) 3.7 Human Resource Control
<ul style="list-style-type: none"> ▪ Early Psychosis Intervention Standards (March 2011) 	
<ul style="list-style-type: none"> ▪ Ontario Program Standards for ACT Teams (2005) 	
<ul style="list-style-type: none"> ▪ Intensive Case Management Service Standards for Mental Health Services and Supports (2005) 	
<ul style="list-style-type: none"> ▪ Crisis Response Service Standards for Mental Health Services and Supports (2005) 	
<ul style="list-style-type: none"> ▪ Psychiatric Sessional Funding Guidelines (2004) 	
<ul style="list-style-type: none"> ▪ Joint Policy Guideline for the Provision of Community Mental Health and Developmental Services for Adults with Dual Diagnosis (2008) 	
<ul style="list-style-type: none"> ▪ Addictions & Mental Health Ontario – Ontario Provincial Withdrawal Management Standards (2014) 	
<ul style="list-style-type: none"> ▪ Addictions staged screening and assessment tools (2015) 	
<ul style="list-style-type: none"> ▪ South Oaks Gambling Screen (SOGS) 	
<ul style="list-style-type: none"> ▪ Ontario Healthcare Reporting Standards – OHRs/MIS - most current version available to applicable year 	
<ul style="list-style-type: none"> ▪ Guideline for Community Health Service Providers Audits and Reviews, August 2012 	

Schedule E1: Core Indicators

2017/2018

Health Service Provider: Woodgreen Community Services

Performance Indicators	2017/2018 Target	Performance Standard
*Balanced Budget - Fund Type 2	\$0	>=0
Proportion of Budget Spent on Administration	18.6%	18.6% - 22.3%
**Percentage Total Margin	0.00%	>=0%
Variance Forecast to Actual Expenditures	\$0	<5%
Variance Forecast to Actual Units of Service	0	<5%
Service Activity by Functional Centre	Refer to Schedule E2a	-
Number of Individuals Served	Refer to Schedule E2a	-
Percentage of Alternate Level of Care (ALC) days (closed cases)		
Alternate Level of Care (ALC) Rate		
Explanatory Indicators		
Cost per Unit Service (by Functional Centre)		
Cost per Individual Served (by Program/Service/Functional Centre)		
Client Experience		
<p>* Balance Budget Fund Type 2: HSP's are required to submit a balanced budget **No negative variance is accepted for Total Margin</p>		

Schedule E2a: Clinical Activity-Detail

2017/2018

Health Service Provider: Woodgreen Community Services

OHRs Description & Functional Centre <small>¹These values are provide for information purposes only. They are not Accountability Indicators.</small>		2017-2018	
		Target	Performance Standard
Case Management 72 5 09*			
Case Management/Supportive Counselling & Services - Mental Health 72 5 09 76			
¹ Full-time equivalents (FTE)	72 5 09 76	15.00	n/a
Visits	72 5 09 76	14,100	13,395 - 14,805
Not Uniquely Identified Service Recipient Interactions	72 5 09 76	1,000	900 - 1,100
Individuals Served by Functional Centre	72 5 09 76	360	288 - 432
Group Sessions	72 5 09 76	180	144 - 216
¹ Total Cost for Functional Centre	72 5 09 76	\$1,201,277	n/a
Crisis Intervention 72 5 15*			
Crisis Intervention - Mental Health 72 5 15 76			
¹ Full-time equivalents (FTE)	72 5 15 76	16.00	n/a
Visits	72 5 15 76	15,000	14,250 - 15,750
Individuals Served by Functional Centre	72 5 15 76	1,550	1,395 - 1,705
¹ Total Cost for Functional Centre	72 5 15 76	\$1,629,832	n/a
In-Home Health Professional Services (HPS) Home Care 72 5 30 40*			
In-Home HPS - Social Work 72 5 30 40 70			
¹ Full-time equivalents (FTE)	72 5 30 40 70	12.00	n/a
Visits	72 5 30 40 70	10,000	9,500 - 10,500
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 70	380	304 - 456
Hours of Care	72 5 30 40 70	516,336	500,846 - 531,826
Individuals Served by Functional Centre	72 5 30 40 70	380	304 - 456
¹ Total Cost for Functional Centre	72 5 30 40 70	\$516,336	n/a
Residential Services 72 5 40 76*			
Res. Mental Health - Support within Housing 72 5 40 76 30			
¹ Full-time equivalents (FTE)	72 5 40 76 30	4.00	n/a

OHRs Description & Functional Centre		2017-2018	
		Target	Performance Standard
¹ These values are provide for information purposes only. They are not Accountability Indicators.			
Inpatient/Resident Days	72 5 40 76 30	3,285	2,957 - 3,614
Individuals Served by Functional Centre	72 5 40 76 30	9	7 - 11
¹ Total Cost for Functional Centre	72 5 40 76 30	\$147,180	n/a
Health Promotion and Education 72 5 50			
COM Health Prom/Educ.& Com. Dev. – Health Promotion & Community Development 72 5 50 12			
¹ Full-time equivalents (FTE)	72 5 50 12	3.00	n/a
Not Uniquely Identified Service Recipient Interactions	72 5 50 12	5,174	4,915 - 5,433
Group Sessions	72 5 50 12	150	120 - 180
¹ Total Cost for Functional Centre	72 5 50 12	\$506,839	n/a
Group Participant Attendances	72 5 50 12	1,435	1,292 - 1,579
Information and Referral Service 72 5 70*			
Information and Referral Service - General 72 5 70 10			
¹ Full-time equivalents (FTE)	72 5 70 10	2.00	n/a
Not Uniquely Identified Service Recipient Interactions	72 5 70 10	10,500	9,975 - 11,025
¹ Total Cost for Functional Centre	72 5 70 10	\$108,542	n/a
CSS In-Home and Community Services (CSS IH COM) 72 5 82*			
CSS IH - Service Arrangement/Coordination 72 5 82 05			
¹ Full-time equivalents (FTE)	72 5 82 05	4.00	n/a
Visits	72 5 82 05	18,000	17,100 - 18,900
¹ Total Cost for Functional Centre	72 5 82 05	\$561,814	n/a
CSS IH - Meals Delivery 72 5 82 10			
¹ Full-time equivalents (FTE)	72 5 82 10	5.00	n/a
Individuals Served by Functional Centre	72 5 82 10	375	300 - 450
Meal Delivered-Combined	72 5 82 10	50,000	48,500 - 51,500
¹ Total Cost for Functional Centre	72 5 82 10	\$471,659	n/a
CSS IH - Social and Congregate Dining 72 5 82 12			
¹ Full-time equivalents (FTE)	72 5 82 12	4.00	n/a
Individuals Served by Functional Centre	72 5 82 12	1,760	1,584 - 1,936
Attendance Days Face-to-Face	72 5 82 12	33,000	31,680 - 34,320
¹ Total Cost for Functional Centre	72 5 82 12	\$223,875	n/a

OHRs Description & Functional Centre		2017-2018	
		Target	Performance Standard
¹ These values are provide for information purposes only. They are not Accountability Indicators.			
CSS IH - Transportation - Client 72 5 82 14			
¹ Full-time equivalents (FTE)	72 5 82 14	15.00	n/a
Visits	72 5 82 14	20,000	19,000 - 21,000
Individuals Served by Functional Centre	72 5 82 14	350	280 - 420
¹ Total Cost for Functional Centre	72 5 82 14	\$367,933	n/a
CSS IH - Day Services 72 5 82 20			
¹ Full-time equivalents (FTE)	72 5 82 20	19.00	n/a
Individuals Served by Functional Centre	72 5 82 20	250	200 - 300
Attendance Days Face-to-Face	72 5 82 20	14,000	13,300 - 14,700
¹ Total Cost for Functional Centre	72 5 82 20	\$1,245,300	n/a
CSS IH - Homemaking 72 5 82 31			
¹ Full-time equivalents (FTE)	72 5 82 31	110.00	n/a
Hours of Care	72 5 82 31	35,000	33,600 - 36,400
Individuals Served by Functional Centre	72 5 82 31	550	468 - 633
¹ Total Cost for Functional Centre	72 5 82 31	\$796,546	n/a
CSS IH - Home Maintenance 72 5 82 32			
¹ Full-time equivalents (FTE)	72 5 82 32	2.00	n/a
Hours of Care	72 5 82 32	680	578 - 782
Individuals Served by Functional Centre	72 5 82 32	170	136 - 204
¹ Total Cost for Functional Centre	72 5 82 32	\$55,280	n/a
CSS IH - Personal Support/Independence Training 72 5 82 33			
¹ Full-time equivalents (FTE)	72 5 82 33	8.00	n/a
Hours of Care	72 5 82 33	11,855	11,262 - 12,448
Individuals Served by Functional Centre	72 5 82 33	103	82 - 124
¹ Total Cost for Functional Centre	72 5 82 33	\$463,188	n/a
CSS IH - Respite 72 5 82 34			
¹ Full-time equivalents (FTE)	72 5 82 34	2.00	n/a
Hours of Care	72 5 82 34	7,225	6,864 - 7,586
Individuals Served by Functional Centre	72 5 82 34	85	68 - 102
¹ Total Cost for Functional Centre	72 5 82 34	\$205,357	n/a

OHRs Description & Functional Centre		2017-2018	
		Target	Performance Standard
¹ These values are provide for information purposes only. They are not Accountability Indicators.			
CSS IH - Assisted Living Services 72 5 82 45			
¹ Full-time equivalents (FTE)	72 5 82 45	42.00	n/a
Inpatient/Resident Days	72 5 82 45	124,900	121,153 - 128,647
Individuals Served by Functional Centre	72 5 82 45	398	318 - 478
¹ Total Cost for Functional Centre	72 5 82 45	\$5,051,476	n/a
CSS IH - Caregiver Support 72 5 82 50			
Visits	72 5 82 50	3,000	2,700 - 3,300
Individuals Served by Functional Centre	72 5 82 50	150	120 - 180
CSS IH - Visiting - Social and Safety 72 5 82 60			
¹ Full-time equivalents (FTE)	72 5 82 60	2.00	n/a
Visits	72 5 82 60	20,000	19,000 - 21,000
Individuals Served by Functional Centre	72 5 82 60	600	510 - 690
¹ Total Cost for Functional Centre	72 5 82 60	\$82,544	n/a
Total Administration Expenses			
Administration and Support Services 72 1*			
¹ Full-time equivalents (FTE)	72 1*	19.07	n/a
¹ Total Cost for Functional Centre	72 1*	\$3,104,652	n/a
Total Full-Time Equivalents for All F/C		284.07	
Total Visits for all F/C		100,100	
Total Not Uniquely Identified Service Recipient Interactions for All F/C		17,054	
Total Hours of Care for all F/C		571,096	
Total Inpatient/Resident Days for all F/C		128,185	
Total Individuals Served by Functional Centre for all F/C		7,090	
Total Attendance Days for all F/C		47,000	
Total Group Sessions for All F/C		330	
Total Meal Delivered-Combined for All F/C		50,000	
Total Cost for All F/C		\$16,739,630	
Total Group Participant Attendances for All F/C		1,435	
Total Service Provider Interactions for All F/C		-	

Total Mental Health Sessions for All F/C	-	
Total Service Provider Group Interactions for All F/C	-	

Schedule E3a: LHIN Local Indicators and Obligations

2017-2018

Health Service Provider: WoodGreen Community Services

Toronto Central LHIN'S Strategic Plan:

Support the implementation of Toronto Central LHIN's 2015-2018 Strategic Plan. In addition to the multiple initiatives underway related to the Strategic Plan, Toronto Central LHIN looks to its Health Service Providers (HSPs) for a commitment to the specific initiatives outlined below:

Toronto Central LHIN Sub Regions: Participate in the Toronto Central LHIN Local Collaboratives and in applicable endorsed initiatives, including the development of regional quality improvement activities and Quality Improvement Plans.

Integrated Community Care: Actively participate in the implementation of the Integrated Community Care model across the LHIN, including the development of local community networks.

Primary Care: Continued support of the Toronto Central LHIN primary care strategy, including its associated priority projects:

- Attachment, Access and Continuity with Primary Care;
- Access to Interprofessional Teams;
- Quality and Timeliness of Discharge Plans;
- Access to Specialists;
- Secured Communications; and
- Health Links.

Promoting Integration: All HSPs will annually complete the Strategic Options Assessment Tool contained in the Advancing the Integration Conversation Reference Document. Results will be reported to Toronto Central LHIN by end of each fiscal year.

Palliative Care: Implementation of regional palliative care quality improvement initiatives as endorsed by Toronto Central Palliative Care Network and the Toronto Central LHIN.

Health Equity: Continue to actively support Toronto Central LHIN Health Equity initiatives:

- Support approaches to service planning and delivery that: a) identify health inequities, b) actively seek new opportunities to address health inequities, and c) reduce existing health inequities.
- For CHCs only - Collect and submit demographic/equity data with the goal of covering more than 75% of patients in the system by March -2018. The expectation is that this data is linked to clinical outcomes and is made available for clinical application by health care professionals.
- Collect Health Card information on clients receiving LHIN funded services. Record the number of clients receiving LHIN funded services that do not have a Health Card.
- Participation in appropriate Toronto Central LHIN Indigenous and Francophone Cultural Competency Initiatives.

Participate in French Language Service (FLS) planning:

- For identified HSPs that provide services in French, develop a FLS plan and demonstrate yearly progress towards meeting designation criteria.

Schedule E3a: LHIN Local Indicators and Obligations

2017-2018

- For HSPs that are not identified for the provision of FLS, the expectation is to identify their French-speaking clients. This information is to be used by the HSP to help with the establishment of an environment where people's linguistic backgrounds are collected, linked with existing health services data and utilized in health services and health system planning to ensure services are culturally and linguistically sensitive.

Digital Health: Adopt Digital Health and Information Management initiatives that encompass both provincial and local level priorities as identified by Toronto Central LHIN. This specifically includes, where applicable:

- Adherence to operational privacy and security policies related to the use of regional and provincial health technologies (e.g. Resource Matching and Referral (RM&R)).
- Submission of data to Community Business Intelligence (CBI).
- Participation and continued phased implementation (by 2019) of Staged Screening and Assessment Tools (GAINS) by LHIN funded Addiction Services Providers.

Ministry/LHIN Accountability Agreement Performance (MLAA):

Toronto Central LHIN is developing a system-wide plan to improve performance on its MLAA indicators including embedding performance targets in the Service Accountability Agreements. In addition, HSPs will contribute to the achievement of the Toronto Central LHIN MLAA Performance Indicators through the following specific initiatives:

- **Case Management:** All HSPs approved to deliver Case Management services will continue to collect the following information and report the results to the Toronto Central LHIN:
 - Record the number of client visits to hospital emergency departments, and admission to hospital;
 - Record the number of repeat client visits and re-admissions to hospital that occur within 30 days of a previous visit or admission; and
 - Provide a report at Q4 consistent with the timing of reports contained in Schedule C - Reports.
- **High Needs Clients:** All Community Support Services HSPs will register and monitor high needs clients receiving LHIN funded services using the RAI Tool or Health Links criteria to the Community Agency Notification. Services include eADP, Attendant Outreach programs, Supportive Housing services, Assisted Living Services for High Risk Seniors and Right Place of Care program.

Emergency Management: It is expected that HSPs review and maintain their Emergency Management and Business Continuity Plans. HSPs should:

- Maintain regulated standards; and
- Participate in initiatives to increase emergency preparedness and response levels at your organization, within your sector and the system overall.

Patient Complaints: All health service providers will have an internal patient and / or client complaints policy and procedure in place, and followed. Compliance with this obligation will be included in the annual declaration of compliance submitted at Q4 (consistent with the timing of reports contained in Schedule C – Reports).