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# Niagara Region

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**REPORT TO:** Co-Chairs and Members of  
Public Health and Social Services Committee

**SUBJECT:** **Community Annual Planning Submission  
For Seniors Community Programs 2009 - 2011**

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## **RECOMMENDATION**

That this Committee recommends to Regional Council that the Community Annual Planning Submission 2009 – 2011 to the Hamilton Niagara Haldimand Brant (HNHB) Local Health Integration Network (LHIN) be approved for Niagara Region's Seniors Community Programs.

## **EXECUTIVE SUMMARY**

- The LHIN requires that each of its funded health service providers sign an accountability agreement with the LHIN by March 31, 2009.
- The LHIN funds the Niagara Region as a health service provider of a number of community support services. Niagara Region's Seniors Services, through its Seniors Community Programs, manages and delivers a number of LHIN-funded programs (i.e., totalling approximately \$5 million annually), such as the Adult Day Service and the Supportive Housing Programs.
- The Community Annual Planning Submission is a two-year operating plan prepared by the health service provider and is utilized in determining a service accountability agreement with the LHIN for funded community support services.
- The community support services managed and delivered by Seniors Community Programs are funded by the LHIN and by client fees. In recent years, Seniors Services has been successful in eliminating any contribution from the Region in the operation of these programs.

## **FINANCIAL IMPLICATIONS**

The planning submission for Seniors Community Programs and its community support services includes \$5,215,271 for 2009/2010 and \$5,371,730 for 2010/2011.

The planning submission indicates a contribution from the Region of \$283,143 and \$361,921 in each of the two applicable years based on the assumption of LHIN base funding increases of 1.575% and a projected 3% inflation rate in each of the two years; however, the LHIN is allocating a total planning amount increase of 2.25% for which Seniors Community Programs can apply. Also, as with the experience of recent years, in-year expenditure adjustments by staff have resulted in a zero contribution from the Region.

Staff is expecting to continue this practice of in-year expenditure adjustments to continue operating these programs with no contribution from the Region. In addition there is the likelihood of increased revenue from expanded day programs that will assist in maintaining a zero contribution from the Region.

## **PURPOSE**

This report summarizes the changes in expectations of the LHIN related to annual planning submissions and accountability agreements for health service providers delivering community support services funded by the LHIN.

In addition, the report summarizes the services delivered by Seniors Community Programs and corresponding revenues and expenditures for the next two fiscal years.

## **BACKGROUND**

### Niagara Region's Seniors Community Programs and Funding

Niagara Region's Seniors Services, through its Seniors Community Programs, has for many years managed and delivered a number of community support services such as adult day programs and respite programs to older adults living in the community and their family caregivers. These services are intended to support older adults living in the community, minimizing or avoiding their use of hospital services and/or long-term care homes.

These support services were previously funded by the Ministry of Health and Long-Term Care (MOHLTC). Funding responsibility has been transferred to the LHINs. The Ministry created 14 LHINs across the province, including the HNHB LHIN which has assumed funding and oversight responsibility for Niagara Region's community support services. A major initiative of all LHINs has been to solicit proposals for funding for services that would reduce inappropriate use of emergency departments and hospital beds, as well as long-term care beds.

In the past two years, Seniors Services has been successful in enhancing existing services and expanding its supportive housing services through additional funding from the LHIN; for example, the approved budget for 2007/2008 of \$3,978,994 increased to \$5,063,370 for 2008/2009. No contribution from the Region was required for the 2007/2008 fiscal year and no contribution is expected from the Region for 2008/2009.

## **REPORT**

### Accountability Agreement with the LHIN

The Local Health System Integration Act (2006) requires each LHIN to enter into an accountability agreement with each health service provider. These service agreements must be signed by March 31, 2009. The LHIN has developed the Community Annual Planning Submission as a tool that facilitates the planning of services and corresponding funding, leading to negotiations and a commitment through a Multi-sector Service Accountability Agreement. As the boards or governing bodies of health service providers are responsible for operations oversight, they are required to approve the planning submission.

The planning submission must include:

- A balanced budget and an accurate reflection of how the LHIN's budget allocation will be spent.
- A narrative on how LHIN and MOHLTC priorities will be met.
- Evidence of how the plan has been developed in collaboration with the community and other health service providers.
- Performance and outcome measures.

Current LHIN and MOHLTC planning priorities include:

- Family Health, including eldercare.
- Patient Flow, including wait times, emergency department diversion and alternative levels of care for hospital patients.

Among the changes in processes used by the LHIN are included the following:

- A single agreement for organizations managing and delivering multiple services.
- A two-year funding plan.
- The LHIN shifting to a systems manager role.
- The introduction of performance indicators to measure quality outcomes, some of which have been developed and others are a work in progress.

Seniors Community Programs – Annual Planning Submission

Seniors Services staff has participated in the orientation sessions provided by the LHIN in the month of November. The LHIN requires submission of the planning submission by the end of November, notwithstanding that most boards of health service providers would not be able to approve the plans within the tight time frame. Accordingly, Seniors Services staff has submitted the plan to the LHIN, with the expectation that Regional Council approval will follow:

The Seniors Services planning submission covers the following programs:

- Adult Day Services
- Assisted Living (i.e., Supportive Housing)
- Respite
- Overnight Stay
- Caregiver Support
- Crisis Intervention and Support

Information provided in the Seniors Services planning submission includes the following:

- How Seniors Community Programs is addressing LHIN and MOHLTC priorities through its community support services.
- How the plan has been developed in collaboration with the community and other health service providers.
- What other opportunities exist for further collaboration and integration.
- How the plan will address LHIN performance requirements.
- Identification of budgetary and operational risks affecting ability to meet operational and financial objectives and associated strategies to manage risks.
- Financial and statistical information for the two budget years under negotiation.

Specifically, financial information in the planning submission can be summarized as follows:

	Approved Budget 2008/2009	Budget Request 2009/2020	Budget Target 2010/2011
Revenue from the LHIN, Client fees and other sources	5,063,370	5,215,271	5,371,730

Expenses, which include employee compensation, service and equipment costs and client transportation costs, equal requested revenues with no net surplus or deficit projected.

Assumptions used in the preparation of this plan include:

- A base allocation with a 1.575% increase from the LHIN for each year of the submission.
- Projected inflationary cost increases of 3% for each year.
- Client revenue based on stable occupancy performance in applicable programs.

The following variables will be addressed by staff to avoid a contribution by the Region:

- The LHIN has indicated the availability of 2.25% increases in each year of the submission period of which 1.575% will be allocated with the remaining 0.675% retained by the LHIN for redistribution in-year within the community support services sector. Staff will make additional submissions for additional funds, as required, to meet required expenditures.
- Revenues from client fees may be adjusted, as required, to increase revenues.
- In-year expenditures may be adjusted, as required, to reduce costs and meet budget.

Based on the success in recent years in avoiding the Region's contribution and of balancing less-than-inflationary increases from the MOHLTC and the LHIN with the actual higher increases in operating costs, staff are proposing a continuation of this strategy for the period of two years covered in the planning submission. The goal remains the cost-effective management and delivery of much-needed services to older adults and their families in the community and a reduction in the inappropriate use of emergency departments, hospital beds and long-term care beds.

Submitted by:

Approved by:

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Brian Hutchings  
Commissioner, Community Services

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Mike Trojan  
Chief Administrative Officer

*This report was prepared by Dominic Ventresca, Director, Seniors Services.*