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May 14, 2015

Ms. Nancy Candy-Harding
Executive Director
Community Addiction & Mental Health Services of Haldimand & Norfolk
101 Nanticoke Creek Parkway, PO Box 5260
Townsend ON N0A 1S0

Dear Ms. Candy-Harding:

Re: Amendment of 2014-17 Multi-Sector Service Accountability Agreement for 2015-16 and 2016-17

When the Hamilton Niagara Haldimand Brant Local Health Integration Network (the "LHIN") and Community Addiction & Mental Health Services of Haldimand & Norfolk (the "HSP") entered into a service accountability agreement for a three-year term effective April 1, 2014 (the "MSAA"), the budgeted financial data, service activities and performance indicators for all three years (up to and including fiscal year 2016-17) were included. More recently the LHIN provided your organization with an amending letter reflecting required changes to Schedules (the "Schedules") C, D and E, specifically E1, E2b (Community Health Centres only) and E3 with associated amendments taking effect April 1, 2015. The LHIN is now required to update the MSAA to include changes to Schedules A1, B1, B2 and E2a to reflect previously determined base-funding changes and/or associated service activity updates not already consolidated in the current schedules.

Subject to HSP's agreement, the MSAA will be amended with effect as of the date of this letter, with the amended Schedules that are included in this letter. To the extent that there are any conflicts between the current MSAA and this amendment, the amendment will govern in respect of the Schedules. All other terms and conditions in the MSAA will remain the same.

Please indicate the HSP's acceptance of, and agreement to this amendment, by signing below and returning one original signed copy of this letter to Ashley Bolduc, Analyst, Quality and Risk Management, HNHBLHIN, 264 Main Street East, Grimsby, ON, L3M 1P8 by **May 28, 2015**. Please also submit a signed electronic copy to hnhb.reporting@lhins.on.ca. If you have any questions or concerns please contact Colleen Lynas, Advisor, Quality and Risk Management at colleen.lynas@lhins.on.ca or at 905-945-4930 ext. 4219.

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Ontario

Local Health Integration
Network

Réseau local d'intégration
des services de santé

Ms. Nancy Candy-Harding

The LHIN appreciates your organization's collaboration and hard work during this 2015-16 MSA refresh process. We look forward to maintaining a strong working relationship with you.

Sincerely,



Donna Cripps
Chief Executive Officer

- c: David Stelpstra, Board President, Community Addiction & Mental Health Services of Haldimand & Norfolk
Michael Shea, Board Chair, HNHB LHIN
Emily Christoffersen, Director, Quality and Risk Management, HNHB LHIN
Derek Bodden, Director, Finance, HNHB LHIN

Encl: Schedules A1, B1, B2 and E2a

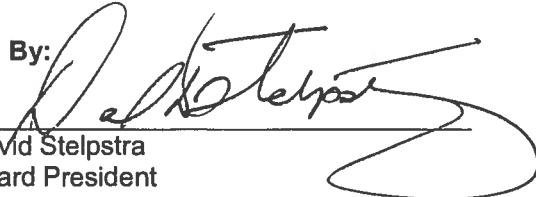
AGREED TO AND ACCEPTED BY:

Community Addiction & Mental Health Services of Haldimand & Norfolk


Nancy Candy-Harding
Executive Director

20 May 2015
Date

I have the authority to bind Community
Addiction & Mental Health Services of
Haldimand & Norfolk

And By: 
David Stelpstra
Board President

19 MAY 2015
Date

I have the authority to bind Community
Addiction & Mental Health Services of
Haldimand & Norfolk

Schedule B1: Total LHIN Funding
2015-2017

Health Service Provider: Community Addiction & Mental Health Services of Haldimand and Norfolk

LHIN Program Revenue & Expenses	Row #	Account: Financial (F) Reference OHSR VERSION 9.0	2015-2016 Plan Target	2016-2017 Plan Target
REVENUE				
LHIN Global Base Allocation	1	F 11006	\$4,039,350	\$4,039,350
HBAM Funding (CCAC only)	2	F 11005	\$0	\$0
Quality-Based Procedures (CCAC only)	3	F 11004	\$0	\$0
MOHLTC Base Allocation	4	F 11010	\$0	\$0
MOHLTC Other funding envelopes	5	F 11014	\$0	\$0
LHIN One Time	6	F 11008	\$15,000	\$0
MOHLTC One Time	7	F 11012	\$0	\$0
Paymaster Flow Through	8	F 11019	\$0	\$0
Service Recipient Revenue	9	F 11050 to 11090	\$0	\$0
Subtotal Revenue LHIN/MOHLTC	10	Sum of Rows 1 to 9	\$4,054,350	\$4,039,350
Recoveries from External/Internal Sources	11	F 120*	\$5,000	\$5,000
Donations	12	F 140*	\$0	\$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*]	\$415	\$415
Subtotal Other Revenues	14	Sum of Rows 11 to 13	\$5,415	\$5,415
TOTAL REVENUE	FUND TYPE 2	Sum of Rows 10 and 14	\$4,059,765	\$4,044,765
EXPENSES				
Compensation				
Salaries (Worked hours + Benefit hours cost)	17	F 31010, 31030, 31090, 35010, 35030, 35090	\$2,610,847	\$2,610,847
Benefit Contributions	18	F 31040 to 31085, 35040 to 35085	\$644,479	\$644,479
Employee Future Benefit Compensation	19	F 305*	\$0	\$0
Physician Compensation	20	F 390*	\$0	\$0
Physician Assistant Compensation	21	F 390*	\$0	\$0
Nurse Practitioner Compensation	22	F 380*	\$0	\$0
Physiotherapist Compensation (Row 128)	23	F 350*	\$0	\$0
Chiropractor Compensation (Row 129)	24	F 390*	\$0	\$0
All Other Medical Staff Compensation	25	F 390*, [excl. F 39092]	\$0	\$0
Sessional Fees	26	F 39092	\$94,169	\$94,169
Service Costs				
Med/Surgical Supplies & Drugs	27	F 460*, 465*, 560*, 565*	\$0	\$0
Supplies & Sundry Expenses	28	F 4*, 5*, 6*, [excl. F 460*, 465*, 560*, 565*, 69596, 69571, 72000, 62800, 45100, 69700]	\$325,995	\$310,995
Community One Time Expense	29	F 69596	\$0	\$0
Equipment Expenses	30	F 7*, [excl. F 750*, 780*]	\$30,455	\$30,455
Amortization on Major Equip. Software License & Fees	31	F 750*, 780*	\$0	\$0
Contracted Out Expense	32	F 8*	\$109,102	\$109,102
Buildings & Grounds Expenses	33	F 9*, [excl. F 950*]	\$244,718	\$244,718
Building Amortization	34	F 9*	\$0	\$0
TOTAL EXPENSES	FUND TYPE 2	Sum of Rows 17 to 34	\$4,059,765	\$4,044,765
NET SURPLUS/(DEFICIT) FROM OPERATIONS	36	Row 15 minus Row 36	\$0	\$0
Amortization - Grants/Donations Revenue	37	F 131*, 141* & 151*	\$0	\$0
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations	38	Sum of Rows 36 to 37	\$0	\$0
FUND TYPE 3 - OTHER				
Total Revenue (Type 3)	39	F 1*	\$17,588	\$17,588
Total Expenses (Type 3)	40	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$15,597	\$15,597
NET SURPLUS/(DEFICIT)	FUND TYPE 3	Row 39 minus Row 40	\$1,991	\$1,991
FUND TYPE 1 - HOSPITAL				
Total Revenue (Type 1)	42	F 1*	\$0	\$0
Total Expenses (Type 1)	43	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$0	\$0
NET SURPLUS/(DEFICIT)	FUND TYPE 1	Row 42 minus Row 43	\$1,991	\$1,991
ALL FUND TYPES				
Total Revenue (All Funds)	45	Line 15 + line 39 + line 42	\$4,077,353	\$4,062,353
Total Expenses (All Funds)	46	Line 16 + line 40 + line 43	\$4,075,362	\$4,060,362
NET SURPLUS/(DEFICIT)	ALL FUND TYPES	Row 45 minus Row 46	\$1,991	\$1,991
Total Admin Expenses Allocated to the TPBEs				
Undistributed Accounting Centres	48	82*	\$0	\$0
Admin & Support Services	49	72 1*	\$741,446	\$741,446
Management Clinical Services	50	72 5 05	\$0	\$0
Medical Resources	51	72 5 07	\$0	\$0
Total Admin & Undistributed Expenses	52	Sum of Rows 46-50 (Included in Fund Type 2 expenses above)	\$741,446	\$741,446

Schedule B2: Clinical Activity- Summary
2015-2017

Health Service Provider: Community Addiction & Mental Health Services of Haldimand and Norfolk

Service Category 2016-2017 Budget		OHRS Framework Level 3	Full-time equivalents (FTE)	Visits F2F, Tel, In-Hours, Cont. Out	Not Uniquely Identified Service Recipient Interactions	Hours of Care In-Hours & Contracted Out	Inpatient/Resident Days	Individuals Served by Functional Centre	Attendance Days Face-to-Face	Group Sessions (# of group sessions - not includable)	Meal Delivered-Combined	Group Participant Attendance (Reg & Non-Reg)	Service Provider Interactions	Service Provider Group Interactions	Mental Health Sessions
Case Management	72.5 09*	0	40	0	0	0	3	0	0	0	0	0	0	0	0
Primary Care- Clinics/Programs	72.5 10*	24	14,110	3,185	0	0	4,328	0	60	0	2,740	0	0	0	0
Crisis Intervention	72.5 15*	8	1,950	0	0	0	1,175	0	0	0	0	0	0	0	0
Consumer/Survivor/Family Initiatives	72.5 51 76*	5	0	8,800	0	0	550	0	50	0	732	0	0	0	0

Service Category 2016-2017 Budget		OHRS Framework Level 3	Full-time equivalents (FTE)	Visits F2F, Tel, In-Hours, Cont. Out	Not Uniquely Identified Service Recipient Interactions	Hours of Care In-Hours & Contracted Out	Inpatient/Resident Days	Individuals Served by Functional Centre	Attendance Days Face-to-Face	Group Sessions (# of group sessions - not includable)	Meal Delivered-Combined	Group Participant Attendance (Reg & Non-Reg)	Service Provider Interactions	Service Provider Group Interactions	Mental Health Sessions
Case Management	72.5 09*	0	40	0	0	0	3	0	0	0	0	0	0	0	0
Primary Care- Clinics/Programs	72.5 10*	24	14,110	3,185	0	0	4,328	0	60	0	2,740	0	0	0	0
Crisis Intervention	72.5 15*	8	1,950	0	0	0	1,175	0	0	0	0	0	0	0	0
Consumer/Survivor/Family Initiatives	72.5 51 76*	5	0	8,800	0	0	550	0	50	0	732	0	0	0	0

Schedule E2a: Clinical Activity- Detail
2015-2017

Health Service Provider: Community Addiction & Mental Health Services of Haldimand and Norfolk

OHRs Description & Functional Centre		2015-2016		2016-2017	
		Target	Performance Standard	Target	Performance Standard
<small>†These values are provided for information purposes only. They are not Accountability Indicators.</small>					
Administration and Support Services 72 1*					
Full-time equivalents (FTE)	72 1*	3.40	n/a	3.40	n/a
Total Cost for Functional Centre	72 1*	\$741,446	n/a	\$741,446	n/a
Case Management/Supportive Counselling & Services - Mental Health 72 5 09 76					
Full-time equivalents (FTE)	72 5 09 76	0.20	n/a	0.20	n/a
Visits	72 5 09 76	40	32 - 48	40	32 - 48
Individuals Served by Functional Centre	72 5 09 76	3	2 - 4	3	2 - 4
Total Cost for Functional Centre	72 5 09 76	\$18,005	n/a	\$18,005	n/a
Clinics/Programs - MH Counseling and Treatment 72 5 10 76 12					
Full-time equivalents (FTE)	72 5 10 76 12	9.00	n/a	9.00	n/a
Visits	72 5 10 76 12	5,400	5130 - 5670	5,400	5130 - 5670
Individuals Served by Functional Centre	72 5 10 76 12	2,160	1944 - 2376	2,160	1944 - 2376
Total Cost for Functional Centre	72 5 10 76 12	\$868,848	n/a	\$868,848	n/a
MH Psycho-geriatric 72 5 10 76 96					
Full-time equivalents (FTE)	72 5 10 76 96	9.20	n/a	9.20	n/a
Visits	72 5 10 76 96	4,500	4050 - 4950	4,500	4050 - 4950
Individuals Served by Functional Centre	72 5 10 76 96	765	650 - 880	765	650 - 880
Total Cost for Functional Centre	72 5 10 76 96	\$708,838	n/a	\$708,838	n/a
Addictions Treatment-Substance Abuse 72 5 10 78 11					
Full-time equivalents (FTE)	72 5 10 78 11	4.50	n/a	4.50	n/a
Visits	72 5 10 78 11	4,025	3623 - 4428	4,025	3623 - 4428
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 11	2,500	2250 - 2750	2,500	2250 - 2750
Individuals Served by Functional Centre	72 5 10 78 11	1,358	1222 - 1494	1,358	1222 - 1494
Group Sessions	72 5 10 78 11	50	40 - 60	50	40 - 60
Total Cost for Functional Centre	72 5 10 78 11	\$481,790	n/a	\$481,790	n/a
Group Participant Attendances	72 5 10 78 11	2,240	2016 - 2464	2,240	2016 - 2464
Addictions Treatment-Problem Gambling 72 5 10 78 12					
Full-time equivalents (FTE)	72 5 10 78 12	1.40	n/a	1.40	n/a
Visits	72 5 10 78 12	185	148 - 222	185	148 - 222
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 12	685	582 - 788	685	582 - 788
Individuals Served by Functional Centre	72 5 10 78 12	45	36 - 54	45	36 - 54
Group Sessions	72 5 10 78 12	10	8 - 12	10	8 - 12
Total Cost for Functional Centre	72 5 10 78 12	\$134,710	n/a	\$134,710	n/a
Group Participant Attendances	72 5 10 78 12	500	425 - 575	500	425 - 575
Crisis Intervention - Mental Health 72 5 15 76					
Full-time equivalents (FTE)	72 5 15 76	7.66	n/a	7.66	n/a
Visits	72 5 15 76	1,950	1755 - 2145	1,950	1755 - 2145
Individuals Served by Functional Centre	72 5 15 76	1,175	1058 - 1293	1,175	1058 - 1293
Total Cost for Functional Centre	72 5 15 76	\$773,902	n/a	\$758,902	n/a
Consumer Survivor Initiatives - Peer/Self Help 72 5 51 76 11					
Full-time equivalents (FTE)	72 5 51 76 11	4.90	n/a	4.90	n/a
Not Uniquely Identified Service Recipient Interactions	72 5 51 76 11	8,800	8360 - 9240	8,800	8360 - 9240
Individuals Served by Functional Centre	72 5 51 76 11	550	468 - 633	550	468 - 633
Group Sessions	72 5 51 76 11	50	40 - 60	50	40 - 60
Total Cost for Functional Centre	72 5 51 76 11	\$332,226	n/a	\$332,226	n/a
Group Participant Attendances	72 5 51 76 11	732	622 - 842	732	622 - 842
ACTIVITY SUMMARY					
Total Full-Time Equivalents for all F/C		40.26	n/a	40.26	n/a
Total Visits for all F/C		16,100	15295 - 16905	16,100	15295 - 16905
Total Not Uniquely Identified Service Recipient Interactions for all F/C		11,985	11386 - 12584	11,985	11386 - 12584
Total Individuals Served by Functional Centre for all F/C		6,056	5753 - 6359	6,056	5753 - 6359
Total Group Sessions for all F/C		110	88 - 132	110	88 - 132
Total Group Participants for all F/C		3,472	n/a	3,472	n/a
Total Cost for All F/C		\$4,059,765	n/a	\$4,044,765	n/a