

Schedule A1: Description of Services
2016-2017

Health Service Provider: Vaughan Community Health Centre Corporation

Services Provided within LHIN Funding																				
Service	Within LHIN					Catchment Area Served														
	South Simcoe and Northern York Region	South West York Region	South East York Region	North York West	North York Central	Other LHIN Areas														
						ES	SW	WW	HNHB	CM	MH	TC	CEN	CE	SE	CH	NS	NE	NW	
72 4 10 21 LAB Pre/Post Analysis		x													x					
72 5 10 20 Clinics/Programs - General Clinic		x													x					
72 5 10 40 Therapy Clinic		x													x					
72 5 10 50 Clinics/Programs - Chronic Disease Clinic		x													x					
72 5 50 35 20 Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes		x													x					
72 5 50 45 Health Prom/Educ.& Com. Dev - Personal Health and Wellness		x													x					

**Schedule A2: Population and Geography
2016-2017**

Health Service Provider: Vaughan Community Health Centre Corporation

Client Population

Vaughan Community Health Centre's (VCHC) core services are provided to residents of Ontario with a focus on residents of the City of Vaughan. The VCHC gives priority to marginalized populations who are facing barriers to access quality services. The Centre's social programs are mainly designed to meet the needs of youth, seniors and individuals with mental health and addiction issues. The majority of VCHC's clients are newcomers in low or moderate income brackets.

The main cultural communities served by the VCHC are: Italian, South Asian, Russian and Ukrainian. VCHC clients are very diverse, speaking multiple languages and many of them have low English proficiency. The Francophone community in the geographic area served by the VCHC is very small compared to other cultural communities. We are not aware of the presence of an Aboriginal community within our catchment area. Staff at VCHC speaks the following languages: Spanish, Italian, Portuguese, Russian, Polish, Croatian, Cantonese, Mandarin, Farsi, Hebrew, Tamil, Hindi, Punjabi and Urdu. The expected client outcomes can be summarized as follows: improved individual physical, social and emotional health; as well as improved community health by increasing personal and community capacity.

Geography Served

South West York Region - City of Vaughan including the South West corner of Woodbridge which is in the catchment area of Central West LHIN.

The VCHC provides clinical and health promotion services at 9401 Jane Street, Suite 206. The hours of operations are: Monday & Friday - 8 am to 5 pm; Tuesday to Thursday - 8 am to 8 pm; Saturday - 8 am to 12 pm.

In addition, the VCHC provides health promotion services at:

- Schools: Maple Creek, Forest Run, Romeo Daillaire public schools, Emily Carr Secondary School.
- Community Centres: Maple, Dufferin Clarke, Woodbridge Memorial Arena, Jewish-Russian Cultural Centre.
- Community based organizations: Vitanova Foundation, Human Endeavours Centre, 360*Kids, Woodbridge Macedonian Seniors Club, Elspeth Heyworth Centre for Women, Ahmadiyya Mosque
- Primary care organizations: VCHC Diabetes Education Program provides off-site services at Woodbridge Medical Centre Family Health Team, Wellmedica Clinic, Highland Medical Centre, Health Centre of Maple, Peace Medical Centre and A. Manohar Medicine Professional Corporation (Pine Valley and Highway 7).

Schedule B1: Total LHIN Funding

2016-2017

Health Service Provider: Vaughan Community Health Centre Corporation

LHIN Program Revenue & Expenses	Row #	Account: Financial (F) Reference OHRS Version 9.0	2016/2017 Plan Target
REVENUE			
LHIN Global Base Allocation	1	F 11006	\$4,672,147
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	\$5,000
Subtotal Revenue LHIN/MOHLTC	10	Sum of Rows 1 to 9	\$4,677,147
Recoveries from External/Internal Sources	11	F 120*	\$73,934
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*]	\$35,719
Subtotal Other Revenues	14	Sum of Rows 11 to 13	\$109,653
TOTAL REVENUE	15	Sum of Rows 10 and 14	\$4,786,800
EXPENSES			
Compensation			
Salaries (Worked hours + Benefit hours cost)	17	F 31010, 31030, 31090, 35010, 35030, 35090	\$1,758,813
Benefit Contributions	18	F 31040 to 31085 , 35040 to 35085	\$439,702
Employee Future Benefit Compensation	19	F 305*	\$0
Physician Compensation	20	F 390*	\$771,548
Physician Assistant Compensation	21	F 390*	\$0
Nurse Practitioner Compensation	22	F 380*	\$345,750
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	\$0
Service Costs			
Med/Surgical Supplies & Drugs	27	F 460*, 465*, 560*, 565*	\$22,821
Supplies & Sundry Expenses	28	F 4*, 5*, 6*, [excl. F 460*, 465*, 560*, 565*, 69596, 69571, 72000, 62800, 45100, 69700]	\$558,166
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*	\$183,379
Buildings & Grounds Expenses	33	F 9*, [excl. F 950*]	\$706,621
Building Amortization	34	F 9*	\$0
TOTAL EXPENSES	35	Sum of Rows 17 to 34	\$4,786,800
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 Grants/Donations	38	Sum of Rows 36 to 37	\$0
FUND TYPE 3 - OTHER			
Total Revenue (Type 3)	39	F 1*	\$0
Total Expenses (Type 3)	40	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$0
NET SURPLUS/(DEFICIT)	41	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)	44	Row 42 minus Row 43	\$0
ALL FUND TYPES			
Total Revenue (All Funds)	45	Line 15 + line 39 + line 42	\$4,786,800
Total Expenses (All Funds)	46	Line 16 + line 40 + line 43	\$4,786,800
NET SURPLUS/(DEFICIT)	47	Row 45 minus Row 46	\$0
Total Admin Expenses Allocated to the TPBEs			
Undistributed Accounting Centres	48	82*	\$0
Plant Operations	49	72 1*	\$739,121
Volunteer Services	50	72 1*	\$0
Information Systems Support	51	72 1*	\$131,363
General Administration	52	72 1*	\$467,242
Admin & Support Services	53	72 1*	\$1,337,726
Management Clinical Services	54	72 5 05	\$0
Medical Resources	55	72 5 07	\$0
Total Admin & Undistributed Expenses	56	Sum of Rows 48-51 (included in Fund Type 2 expenses above)	\$1,337,726

Schedule B2: Clinical Activity-Summary

2016-2017

Health Service Provider: Vaughan Community Health Centre Corporation

Service Category 2016-2017 Budget	OHRs Framework Level 3	Full-time equivalents (FTE)	Visits	Not Uniquely Identified Service Recipient Interactions	Hours of Care	Inpatient / Resident Days	Individuals Served by Functional Centre	Attendance Days Face- to-Face	Group Sessions	Meal Delivered- Combined	Group Participant Attendances	Service Provider Interactions	Mental Health Sessions	Service Provider Group Interactions
Diagnostic and Therapeutic Services (Community Health Centres)	72 4*	0.93					1,744					3,083		
Primary Care- Clinics/Programs	72 5 10*	13.13					5,292					21,017		
Health Promotion and Education	72 5 50	14.19					2,096		400		4,900	4,237		

**Schedule C: Reports
COMMUNITY HEALTH CENTRES
2016-2017**

Health Service Provider: Vaughan Community Health Centre Corporation

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

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

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
Board Approved Audited Financial Statements *	
Fiscal Year	Due Date
2014-15	June 30, 2015
2015-16	June 30, 2016
2016-17	June 30, 2017

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

Community Mental Health and Addictions – 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

Quality Improvement Plan	
The HSP will submit annually a Quality Improvement Plan to Health Quality Ontario that is aligned with this Agreement and supports local health system priorities. A copy of the QIP is to be provided to the LHIN at the time it is submitted to HQO.	
Planning Period	Due Date
April 1, 2016 – March 31, 2017	April 1, 2016
April 1, 2017 – March 31, 2018	April 1, 2017

**Schedule D: DIRECTIVES, GUIDELINES AND POLICIES
COMMUNITY HEALTH CENTRES
2016-2017**

Health Service Provider: Vaughan Community Health Centre Corporation

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

• Community Financial Policy, 2015
• Community Health Centre - Requirements November 2013
• Ontario Healthcare Reporting Standards - OHRs/MIS - most current version available to applicable year
• Model of Health and Wellbeing - May 2013
• Community Health Centre Requirements November 2013
• Guideline for Community Health Service Providers Audits and Reviews, August 2012

Note #1: Community Health Centre Guidelines

A “Community Health Centre Guidelines” document has been completed by representatives from Community Health Centres, LHINs, AOHC and the MOHLTC. The purpose of the guide is to provide critical information to CHCs and LHINs in the areas of:

- Historical information
- Best practice
- Administrative guidance

The guide is intended to be a “living” document to be updated during the life of the current agreement at a mutually agreeable schedule to all parties to ensure that it remains current and a valuable reference document for the CHC sector and LHINs. ***It must be noted that the document is considered a guide only for informational purposes and is not a contractual requirement.***

Schedule E1: Core Indicators

2016-2017

Health Service Provider: Vaughan Community Health Centre Corporation

Performance Indicators	2016/2017 Target	Performance Standard
*Balanced Budget - Fund Type 2	0.00%	>=0
Proportion of Budget Spent on Administration	Refer to Schedule E3a	Refer to Schedule E3a
**Percentage Total Margin	0.00%	>=0%
Percentage of Alternate Level of Care (ALC) days (closed cases)	9.46%	<=10.41%
Variance Forecast to Actual Expenditures	0.00%	<5%
Variance Forecast to Actual Units of Service	0.00%	<5%
Service Activity by Functional Centre	Refer to Schedule E2a	Refer to Schedule E3a
Number of Individuals Served	Refer to Schedule E3a	Refer to Schedule E3a
Alternate Level of Care (ALC) Rate	12.70%	<=13.97%
Explanatory Indicators		
Cost per Unit Service (by Functional Centre)		
Cost per Individual Served (by Program/Service/Functional Centre)		
Client Experience		
Budget Spent on Administration - AS General Administration 72 1 10		
Budget Spent on Administration - AS Information System Support 72 1 25		
Budget Spent on Administration - AS Volunteer Services 72 1 40		
Budget Spent on Administration - AS Plant Operation 72 1 55		
* Balance Budget Fund Type 2: HSP's are required to submit a balanced budget		
**No negative variance is accepted for Total Margin		

Schedule E2a: Clinical Activity-Detail

2016-2017

Health Service Provider: Vaughan Community Health Centre Corporation

OHRS Description & Functional Centre		2016-2017	
		Target	Performance Standard
¹ These values are provided for information purposes only. They are not Accountability Indicators.			
Diagnostic and Therapeutic Services 72 4* (Community Health Centres)			
LAB Pre/Post Analysis 72 4 10 21			
¹ Full-time equivalents (FTE)	72 4 10 21	0.93	n/a
¹ Total Cost for Functional Centre	72 4 10 21	\$125,000	n/a
Service Provider Interactions	72 4 10 21	3,083	2,775 - 3,391
Primary Care- Clinics/Programs 72 5 10*			
Clinics/Programs - General Clinic 72 5 10 20			
¹ Full-time equivalents (FTE)	72 5 10 20	9.77	n/a
¹ Total Cost for Functional Centre	72 5 10 20	\$1,585,610	n/a
Service Provider Interactions	72 5 10 20	15,000	14,250 - 15,750
Clinics/Programs - Therapy Clinic 72 5 10 40			
¹ Full-time equivalents (FTE)	72 5 10 40	2.89	n/a
¹ Total Cost for Functional Centre	72 5 10 40	\$288,043	n/a
Service Provider Interactions	72 5 10 40	4,337	3,903 - 4,771
Clinics/Programs – Chronic Disease Clinic 72 5 10 50			
¹ Full-time equivalents (FTE)	72 5 10 50	0.47	n/a
¹ Total Cost for Functional Centre	72 5 10 50	\$200,000	n/a
Service Provider Interactions	72 5 10 50	1,680	1,512 - 1,848
Health Promotion and Education 72 5 50			
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes 72 5 50 35 20			
¹ Full-time equivalents (FTE)	72 5 50 35 20	9.06	n/a
Group Sessions	72 5 50 35 20	50	40 - 60
¹ Total Cost for Functional Centre	72 5 50 35 20	\$856,416	n/a
Group Participant Attendances	72 5 50 35 20	400	320 - 480
Service Provider Interactions	72 5 50 35 20	4,237	3,813 - 4,661
Health Prom/Educ.& Com. Dev – Personal Health and Wellness 72 5 50 45			
¹ Full-time equivalents (FTE)	72 5 50 45	5.13	n/a
Group Sessions	72 5 50 45	350	280 - 420
¹ Total Cost for Functional Centre	72 5 50 45	\$394,006	n/a
Group Participant Attendances	72 5 50 45	4,500	4,050 - 4,950
Total Administration Expenses			

Administration and Support Services 72 1*			
Full-time equivalents (FTE)	72 1*	2.85	n/a
Visits	72 1*	2,052	1,847- 2,257
Total Cost for Functional Centre	72 1*	\$1,337,125	n/a
Total Full-Time Equivalents for All F/C		31.10	
Total Cost for All F/C		\$4,786,800	

Schedule E2b: CHC Sector Specific Indicators

2016-2017

Health Service Provider: Vaughan Community Health Centre Corporation

Performance Indicators	2016-2017 Target	Performance Standard
Cervical Cancer Screening Rate (PAP Tests)	86.00%	> 69%
Colorectal Cancer Screening Rate	78.00%	62% - 93%
Inter-professional Diabetes Care Rate	92.00%	74% - 100%
Influenza Vaccination Rate	66.00%	53% - 80%
Breast Cancer Screening Rate	78.00%	63% - 94%
Access to Primary Care	82.00%	>78%
Retention Rate (For NPs and Physicians)	96.00%	>76%
Explanatory Indicators		
Emergency visits best managed elsewhere Client Satisfaction - Access Clinic support staff per primary care provider Interpretation Exam rooms per primary care provider New grads/new staff Non-Primary Care Activities Number of Registered Clients Number of New Patients Specialized Care Supervision of students Third next available appointment Non-Insured Clients		

**Schedule E3a Local: All
2016-2017**

Health Service Provider: Vaughan Community Health Centre Corporation

Performance Indicators	2016-2017 Target	Performance Standard
Portion of Budget Spend on Administration ^{1,2}	13.99%	≤ 15%
Number of Individuals Served by Organization ³	4530	4077 - 4983

¹ Budget spend on Administration: (Total Admin and support Expenses - Program Rent) / (LHIN Base Allocation + Service Recipient Revenue)

² All Central LHIN HSPs are required to identify the cost related to Program Rent out of the total Administration and Support Expenses

³ Central LHIN HSPs are required to report Total Unique Individuals Served by Organization