

Every
One
Matters.

2016-17



West Elgin
Community
Health Centre

2016-17
ANNUAL REPORT



Thank You
to our dedicated staff,
volunteers, Board of Directors,
clients and communities



Accomplishments 2016-17

2016-17 marked another year of change and accomplishments here at the Health Centre.

Much of our focus during the first half of the year was in preparing for and undergoing accreditation. This involved reviewing our policies and procedures to ensure that we are constantly doing the best that we can to improve the care and services for our clients. From June 20 to 22, three members of an accreditation team from the Canadian Centre for Accreditation toured the Centre and visited with clients, staff and the Board. Over the summer a preliminary report was received that identified some additional requirements that were completed by the end of August. On September 28, the Centre received full accreditation and the new Certificate of Accreditation is proudly displayed in the lobby.

Much of the discussion during the year revolved around the proposed changes to the health care system. The Patient's First changes represent a major effort by the provincial government to improve the health care system. The change that most people may have heard about is that the Community Care Access Centres will merge into the Local Health Integration Networks (or LHINs). There will also be the launch of the Elgin Sub-Region integration table which is intended to coordinate care for the people in our county. Much of this work will become evident to the public in 2017-18.

One of the highlights this year was the announcement of funds that allowed most staff to have a pay increase after many years of salary freezes. This Recruitment and Retention Compensation was received in the late fall and passed on to our hard working staff. This allows us to be more competitive with hospitals and other areas of health care that pay much more than we do.

Our clinical team welcomed a new physician and a new nurse practitioner to the team and overall they increased the number of rostered clients they provide care to by 200.

We implemented new Clinical Connect software that allows our team to access online information from hospitals and laboratories. We also updated our financial software.

This year we launched our first social group for the Lesbian Gay Bisexual Transgender Queer Two Spirited (LGBTQ2S) community.

Our dedicated Personal Support Workers and Assisted Living team started providing great care to clients in their own homes in addition to the main buildings traditionally serviced in West Lorne and Dutton.

We also finalized the Primary Health Care Capacity report that we co-led with the SW LHIN that included five recommendations and 66 actions on how to improve Primary Health Care.

The year also saw a lot of preparation and negotiation with our funder and partners as we prepared to meet the transportation needs of those clients with accessibility challenges. The year ended with confirmation of funding for a new wheelchair accessible van that will be delivered in the 2017-18 fiscal year.

Finally, the year also saw the end of David James' role as Board Chair. David was a strong Chair for almost five years and we thank him for his contributions to the Board, the Centre and the community.

Sincerely,



Dan McKillop
BOARD CHAIR



Andy Kroeker
EXECUTIVE DIRECTOR

M-SAA Indicator Tracking 2016-17

As part of the agreement with our main funder, the South West Local Health Integration Network (South West LHIN), the Health Centre signs a three-year Multi-Sectoral Accountability Agreement (M-SAA). For each year in the agreement, the targets and corridors are set for the indicators. New indicators may be added and old ones dropped. The results are reported to the LHIN for Q2 (April 1-September 30), Q3 (December 31) and Q4 (March 31) each year. As shown below, green results are meeting the target, yellow are within the acceptable corridor, while red are not meeting the expected results. The Health Centre uses this information to show us the areas that need more attention.

| Indicator | Q4 YTD (%) | Q4 Proposed Target YTD 16/17 | Q4 Proposed Perf Stand LOW | Q4 Proposed Perf Stand HIGH |
|---|------------|------------------------------|----------------------------|-----------------------------|
| Schedule E1: Core Indicators | | | | |
| Balanced Budget - Fund Type 2 | 0.3% | \$0 | \$0 | \$0 |
| Proportion of Budget Spent on Admin | 21.4% | 20.9% | 16.7% | 25.1% |
| Schedule E2a: Clinical Activity-Detail | | | | |
| General Clinic Individuals Served | 2,194 | 2,400 | 2,160 | 2,640 |
| General Clinic Service Provider Interactions | 12,546 | 14,139 | 13,432 | 14,846 |
| Foot Care Individuals Served | 521 | 509 | 433 | 585 |
| Foot Care Service Provider Interactions | 2,187 | 2,314 | 2,083 | 2,545 |
| Nutrition Individuals Served | 206 | 200 | 160 | 240 |
| Nutrition Group Sessions | 56 | 35 | 28 | 42 |
| Nutrition Group Participant Attendance | 1,095 | 250 | 200 | 300 |
| Nutrition Service Provider Interactions | 519 | 245 | 196 | 294 |
| Physiotherapy Individuals Served | 485 | 200 | 160 | 240 |
| Physiotherapy Group Sessions | 20 | 5 | 4 | 6 |
| Physiotherapy Group Participant Attendance | 41 | 25 | 20 | 30 |
| Physiotherapy Service Provider Interactions | 1,888 | 1,200 | 1,080 | 1,320 |
| Counselling Individuals Served | 370 | 260 | 208 | 312 |
| Counselling Group Sessions | 37 | 36 | 29 | 43 |
| Counselling Group Participant Attendance | 778 | 430 | 344 | 516 |
| Counselling Service Provider Interactions | 1,719 | 1,950 | 1,755 | 2,145 |
| Chronic Disease Individuals Served | 111 | 300 | 240 | 360 |
| Chronic Disease Group Sessions | 31 | 40 | 32 | 48 |
| Chronic Disease Group Participant Attendance | 156 | 200 | 160 | 240 |
| Chronic Disease Service Provider Interactions | 979 | 600 | 510 | 690 |
| Diabetes Individuals Served | 891 | 1,000 | 900 | 1,100 |
| Diabetes Group Sessions | 31 | 20 | 16 | 24 |
| Diabetes Group Participant Attendance | 934 | 250 | 200 | 300 |
| Diabetes Service Provider Interactions | 3,095 | 3,000 | 2,700 | 3,300 |
| Community Engagement Individuals Served | 181 | 250 | 200 | 300 |
| Community Engagement Group Sessions | 79 | 50 | 40 | 60 |

| Indicator | Q4 YTD (%) | Q4 Proposed Target YTD 16/17 | Q4 Proposed Perf Stand LOW | Q4 Proposed Perf Stand HIGH |
|--|------------|------------------------------|----------------------------|-----------------------------|
| Community Engagement Group Participant Att | 1,096 | 500 | 425 | 575 |
| Community Engagement Service Provider In | 575 | 550 | 468 | 633 |
| Pers Health Wellness Individuals Served | 151 | 125 | 100 | 150 |
| Pers Health Wellness Group Sessions | 166 | 95 | 76 | 114 |
| Pers Health Wellness Group Participant Attend | 2,508 | 1,500 | 1,350 | 1,650 |
| Pers Health Wellness Service Provider Interact | 451 | 450 | 360 | 540 |
| Meals Delivery Individuals Served | 55 | 70 | 56 | 84 |
| Meals Delivered Combined | 3,263 | 3,500 | 3,150 | 3,850 |
| Congregate Dining Individuals Served | 601 | 470 | 376 | 564 |
| Congregate Dining Attendance Days | 5,887 | 4,800 | 4,320 | 5,280 |
| Transportation Visits | 3,506 | 4,200 | 3,780 | 4,620 |
| Transportation Individuals Served | 147 | 140 | 112 | 168 |
| Assisted Living Resident Days | 6,604 | 8,030 | 7,629 | 8,432 |
| Assisted Living Individuals Served | 30 | 22 | 18 | 26 |
| Caregiver Support Visits | 1,691 | 1,200 | 1,080 | 1,320 |
| Caregiver Support Individuals Served | 369 | 350 | 280 | 420 |
| Visiting Social and Safety Visits | 1,740 | 1,500 | 1,350 | 1,650 |
| Visiting Social and Safety Individuals Served | 94 | 100 | 80 | 120 |

Schedule E2b: CHC Sector Specific Indicators

| | | | | |
|--|-----|-----|-------|--------|
| Cervical Cancer Screening Rate (PAP Tests) | 69% | 73% | 58.4% | 87.6% |
| Colorectal Screening Rate | 68% | 64% | 51.2% | 76.8% |
| Inter-professional Diabetes Care Rate | 95% | 94% | 75.2% | 100.0% |
| Influenza Vaccination Rate | 68% | 58% | 46.4% | 69.6% |
| Breast Cancer Screening Rate | 59% | 55% | 44.0% | 66.0% |
| Retention Rate (NPs and Physicians) | 95% | 90% | 72.0% | 100.0% |
| Access to Primary Care | 53% | 43% | 38.7% | 47.3% |

Our Mission

The West Elgin Community Health Centre team works with our communities and our partners to provide accessible, high quality health care, health promotion and community support services.

Our Vision

We envision caring and vibrant communities where people achieve and maintain the highest possible level of well-being.

Our Values

- Person-Centred and Community-Centred
- Service Excellence
- Teamwork
- Accountability
- Leadership
- Respect

2016 Client Satisfaction Survey Results

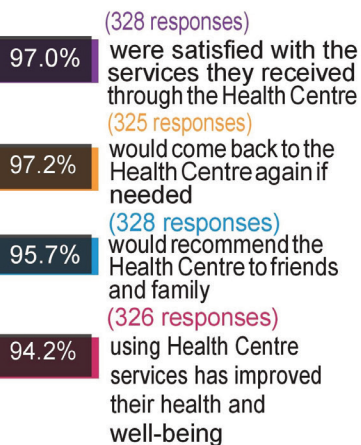
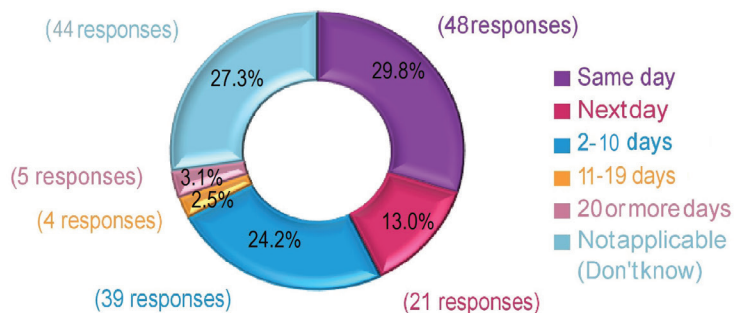
EveryOne Matters

98%

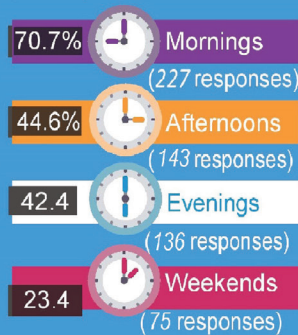
trust the Health Centre staff to keep their information private.
(332 responses)

"I like the staff, very helpful and always sending me with info to read that I like to educate myself" - Client

The last time you were sick, how long did it take you to get an appointment at the Health Centre? (161 responses)



When would you like to have appointments/services?
(321 responses)



Best part of the Health Centre:

1. Friendly and caring staff
2. Diversity of programs and services
3. Location and convenience
4. Same day appointments and availability of physicians

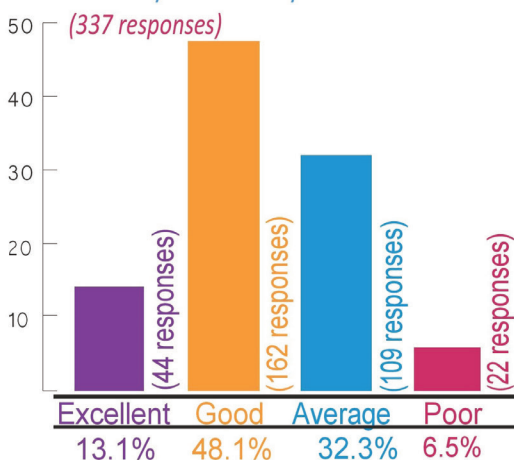
How to improve the Health Centre

1. More flexibility with pre-booking appointments and evening sessions
2. More youth and mental health programming and physicians
3. Improve advertising and communication
4. Improve staff retention

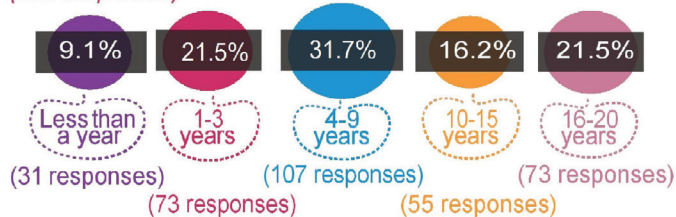
"I do like the same day appt. service, but if nothing is available, I would like the option to be able to book ahead as well" - Client

"They are doing an excellent job! If they do not have the answers right at the time, they always find and get the answers and let me know as quick as they can. Thanks for a job well done!" - Client

How do you describe your health?



How long have you been a client of the Health Centre?
(339 responses)

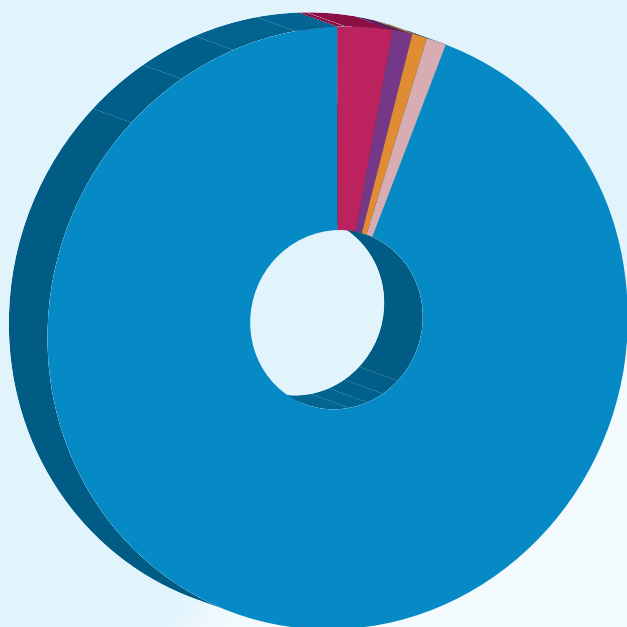


"There is a long wait to see a counsellor. Maybe another counsellor for mental health services to help carry the load" - Client

THANK YOU! 349 people responded to the survey!

Financial Operations For the Year Ended March 31, 2017

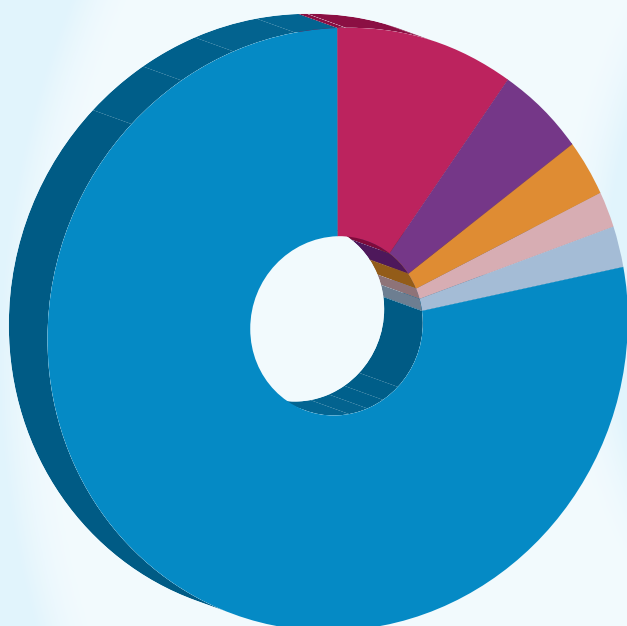
REVENUES (\$5.54 MILLION)



PERCENTAGE BREAKDOWN

- Government funding
94% - \$5,185,202
- Amortization of deferred capital contributions
3% - \$161,130
- Grants and program funding
1% - \$85,774
- Consumer income
1% - \$71,628
- Other
1% - \$38,081

EXPENSES (\$5.43 MILLION)



PERCENTAGE BREAKDOWN

- Salaries, wages and benefits
78% - \$4,236,806
- Supplies and sundry
10% - \$563,117
- Contracted out
5% - \$256,317
- Amortization of capital assets
3% - \$179,906
- Buildings and grounds
2% - \$113,874
- Other
2% - \$82,782

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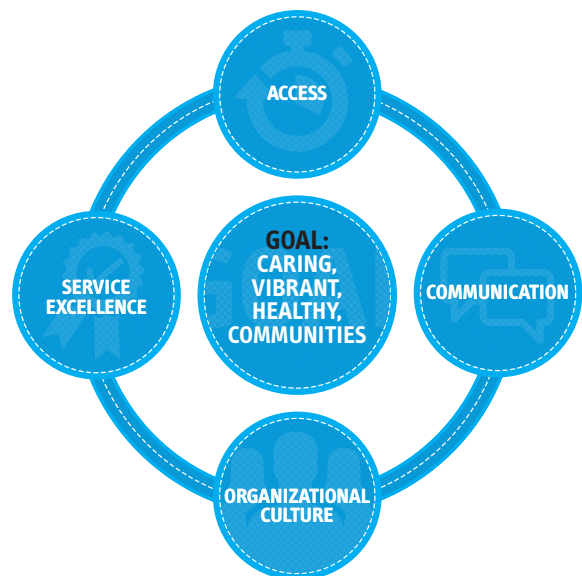
“The number of services offered in a community is great. Also we do not have to travel far. Everyone is friendly and helpful.” - *Client*

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Education Program
424 Talbot Street West, Unit L5
Aylmer, Ontario N5H 1K9
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Building Caring, Vibrant, Healthy Communities



The West Elgin Community Health Centre wishes to thank its funders for their continued support: the South West Local Health Integration Network, and the United Way of Elgin-St. Thomas.