

HSP: Société Alzheimer Society Sudbury-Manitoulin

Indicators	Baseline	2009/10 Performance Target	2009/10 Performance Standard	2010/11 Performance Target	2010/11 Performance Standard
Balanced Budget		0	0.00% ¹	0	0.00% ¹
Variance Forecast to Actual Expenditures		0	< 0 >	0	< 0 >
Proportion of Budget Spent on Administration		21.69%	26.03%	21.69%	26.03%
Cost per individual served		N/A	n/a	TBD	TBD
Vacancy Rate		N/A	n/a	TBD	TBD
Turnover Rate	CCAC ONLY				
	0.0%	N/A	n/a	TBD	TBD
Wait times: 1a. From Referral date to Assessment date (90th percentile referrals from community)	CCAC ONLY				
	0	N/A	n/a	TBD	TBD
1b. From Referral date to Assessment date (90th percentile referrals from hospital)	CCAC ONLY				
	0	N/A	n/a	TBD	TBD
Wait Times 2. Assessment to service initiation		N/A	N/A	TBD	TBD

- > No negative variance is accepted for total margin
- > Proportion of Budget Spent on Administration will be Direct Care / Service for 2010-11
- > n/a - not a performance indicator in 2009-10
- > tbd - target will be set by 3/31/10 for 2010-11
- > Baseline is 2007-08

Performance Indicators

Schedule E-2- CSS & CMHA

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OHRs Description	OHRs FC*	Health Service Activity	2009/10 Perf Target	Service Units Perf Std	2010/11 Perf Target	Service Units Perf Std
COM Health Promotion Education - General Geriatric	72 5 50 96 10	Visits Face-to-face	1750	1575 - 1925	1750	1575 - 1925
COM Health Promotion Education - General Geriatric	72 5 50 96 10	Service Recipients	750	638 - 863	750	638 - 863
CSS IH COM - Day Services	72 5 82 20	Individuals Served	100	75 - 125	100	75 - 125
CSS IH COM - Day Services	72 5 82 20	Attendance Days	3100	2790 - 3410	3100	2790 - 3410
CSS IH COM - Respite	72 5 82 34	Hours of Care	5539	5262 - 5816	5539	5262 - 5816
CSS IH COM - Respite	72 5 82 34	Individuals Served	75	56 - 94	75	56 - 94
CSS IH COM - Caregiver Support	72 5 82 50	Visits Face-to-face	3000	2700 - 3300	3000	2700 - 3300
CSS IH COM - Caregiver Support	72 5 82 50	Individuals Served	300	225 - 375	300	225 - 375

HSP	Société Alzheimer Society Sudbury-Manitoulin	
ACTIVITY	MEASURE/OBLIGATION	
Board Policy - Commitment to Integration	<p>The HSP Board agrees to adopt a "Commitment to Integration" policy, as outlined in the "North East Local Health Integration Network INTEGRATION STRATEGY" document, by September 30, 2009.</p>	
French Language Services	<p>The organization will continue to ensure equity of access to and accessibility of programs/services in French for the Francophone population. Based on the information provided by the organization in the French Language Services Report (2008), the base line FLS equity index for the organization is 0.80. The goal of the organization is to improve access and accessibility of programs/services in French for the Francophone population by 10% by March 31, 2011. The targeted FLS equity index for 20010/11 is 0.88.</p> <p>The LHIN will review the organization's progress towards achieving its target in March 2010. The LHIN will advise the organization of the FLS reporting process in advance of the review. The review process will be assisted by the Northern Office of French language Health Services.</p> <p>The following provides a definition of the FLS equity index indicator and the indicator calculation:</p> <p>Indicator Definition: An organization's FLS equity index of "1" suggests that access to and accessibility of services are fully equitable for the Francophone population. In this case Francophones accessing the organizations services have equitable access to services in French. An organization's FLS index of "0" means nothing is happening to ensure access to accessibility of services in French for the Francophone population. In this case access to Francophone services are not integrated in the organization's service planning process. An organization's FLS index greater than "1" suggests that access to and accessibility of services in French are more than equitable for the Francophone population.</p> <p>Indicator Calculation: Numerator: # FTE services accessible (incl. available) in French in the organization / Total French speaking population in organization's catchment population. Denominator: # FTE services accessible (incl. available) in the organization / Total population in organization's catchment population. Organization FLS Equity Index Indicator Calculation: (Numerator/ Denominator)</p>	
Fund Type 1 and Fund Type 3	<p>Any Revenues or Expenses identified as Fund Type 1 or Fund Type 3, on "Schedule B - Budget 2009/11, Page 1 of 3", reflect values provided by the HSP. The LHIN has not verified the accuracy of the submitted values, if any. It is understood and agreed that the LHIN is not approving or endorsing Fund Type 1 or Fund Type 3 revenues or expenses which are contained in The Agreement.</p>	