

Northumberland County Community Health Services Integration Strategy

Presentation to Northumberland County Council
July 17, 2013

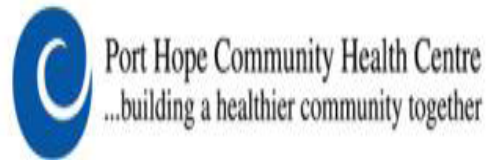


Presentation Overview

- Introduce you to members of the Integration Planning Team.
- Share information on our process.
- Provide an opportunity for you to ask questions.

Northumberland County CHS Integration Planning Team Organizations

- Community Care Northumberland
- Branch 133 Legion Village Inc.
- Campbellford Memorial Multicare Lodge
- Port Hope Community Health Centre
- Victorian Order of Nurses, Ontario Branch
- Campbellford Memorial Hospital
- Northumberland Hills Hospital



Community Health Services Integration Strategy

The Central East LHIN set this aim for the system in February 2012 :
Design and implement a **cluster-based** service delivery model for Community Support Service and Community Health Centre agencies by 2015 through integration of front-line services, back office functions, leadership and/or governance to:

- **improve client access to high-quality services,**
- **create readiness for future health system transformation and,**
- **make the best use of the public's investment**

This has resulted in facilitated integrations being initiated in the Region of Durham, Haliburton County/City of Kawartha Lakes and Northumberland County. The Scarborough and Peterborough City and County processes will start in the fall.

Why Integration?

- An aging population with increasing prevalence of chronic disease and mental illness;
- Clients are more informed and expect a customer-driven approach to their health care experience with attention provided to improving the client and caregiver's healthcare journey;
- A shift in the healthcare delivery system to improve client outcomes, access to care and toward support for health promotion and wellness;
- The need to meet the healthcare needs of communities within available and sustainable resources – maximizing customer value for money invested.

Provincial Context

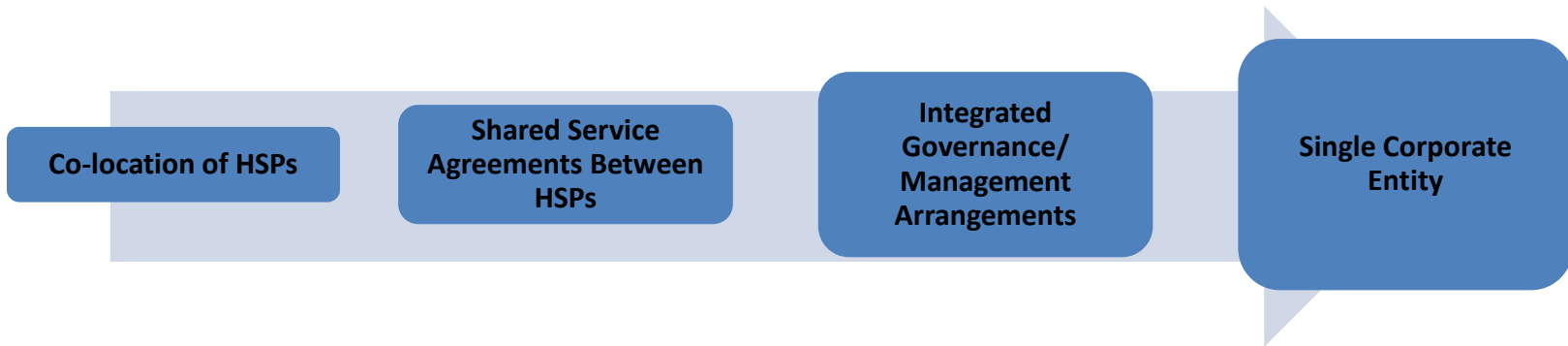
	1995/96	2009/10	2012/13 (forecast)
Deficit	\$8.8 bn	\$19.3 bn	\$14.4 bn
Deficit as a % of Total Rev.	17.7%	18.4%	12.8%
Deficit as a % of Prov. GDP	2.8%	3.3%	2.2%
Net Debt as a % of Prov. GDP	32.4%	33.3%	39.5%
Accumulated Debt	\$89 bn	\$212 bn	\$ 279 bn
P.D.I.	\$8.7 bn	\$8.9 bn	\$10.6 bn
<i>Average Interest Rate</i>	9%	4.6%	4.2%
Health Expense	\$17.6 bn	\$43.1 bn	\$48.4 bn
Health as % of Total Expense	31%	36.6%	38.3%
Health as % of Program Expense	37%	39.5%	41.8%

What's the timeline?

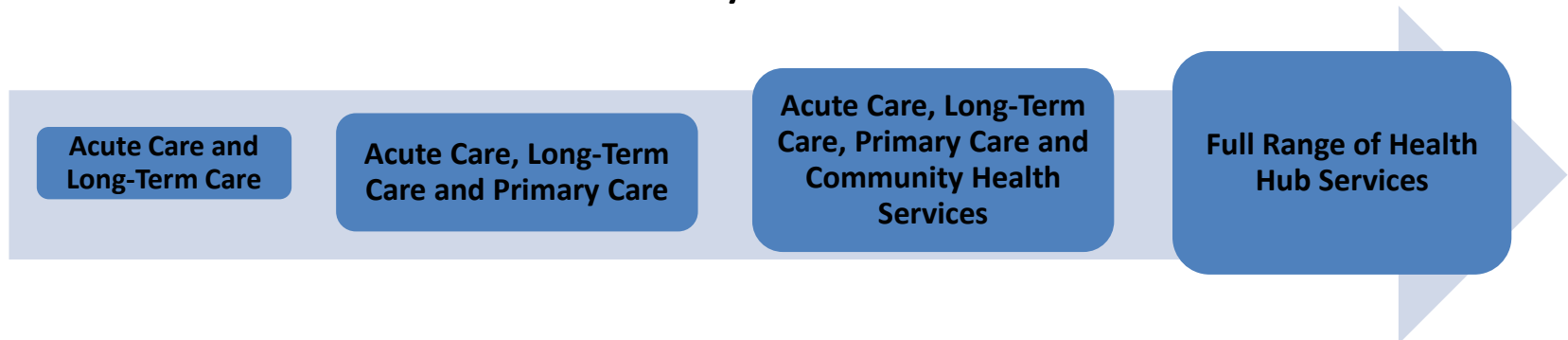
Shared Communications and Community Engagement Plan	Kick-Off for HSP Governors	Jan 11, 2013
	Develop Preliminary Project Schedule	Late Jan 2013
	Approve Guiding Principles, Establish IPT, Approve Terms of Reference	Late Feb 2013
	Governors Update #1 LHIN and HSP (Slides Only)	Feb 28 2013
	Information Sharing and Due Diligence – Document Current State, Experience Based Design Principles, Patient Characteristics-Stories Developed	Feb – Mar 2013
	Literature Review of Potential Options	Apr 2013
	IPT Discuss Pros/Cons & Risks of Draft Options & Select Options for Further Analysis (apply Evaluation Criteria)	May 2013
	Governors Update #2 (LHIN and HSP In-Person)	April 30, 2013
	Stakeholder/Community/GR Engagement Strategy – Inform/Educate	Ongoing
	Conduct Further Analysis of Selected Options	June 2013
	DRAFT Integrated Service Delivery Model (Core component of Integration Plan)	July 2013
	Governors Update #3 (LHIN and HSP In-Person)	July 31, 2013
	Stakeholder/Community/GR Engagement (Targeted and/or Broad) - Consult	Aug -Sept 2013
	Develop Draft Integration Plan (DRAFT Service Model & Due Diligence IPT Work)	Sept 2013
	Governors Update #4 (LHIN and HSP In-Person)	Sept 26, 2013
	Finalize Integration Plan	Oct 2013
	HSP Governors Review/Decision/Approval of Integration Plan (Board & Members)	Oct-Nov 2013
	LHIN Board Review/Decision	Dec 18, 2013
	Stakeholder/Community/GR Engagement (Targeted and Broad)	Feb – Mar 2014
	Transition and Implementation Planning	Feb 2014 – Mar 2015
Integration Implemented	Apr 1, 2015	

Approval Milestones
Stakeholder/Community/GR Engagement
Updates for Governors
Central East LHIN/Planning Team Activities

Degree of Integration – how formalized the clinical management and governance linkages between health service providers are



Degree of Comprehensiveness – the range of services that are locally available and co-located



What's the process?

The Integration Planning Team is using an Integration Toolkit:

- Part 1 – identification of potential integration options
- Part 2 – identification of pros and cons (advantages and disadvantages) for each option based upon a range of criteria
- Part 3 – risk identification, assessment (i.e. likelihood and impact) and mitigation strategizing
- Part 4 – identification of high-level estimates of savings for reinvestment into Front-Line Services and any associated one-time transition costs.

Where are we now?

- Weekly meetings and updates being shared with staff, boards and general public through public board meetings, website postings, newsletters, staff updates.
- Conducted a literature review to document evidence on rural health service delivery models.
- Commissioned a financial analysis of draft service models.
- The team has reviewed a number of models and, with the support of their boards, is doing detailed analysis on three of them.
- Developing a DRAFT Service Delivery Model.
- Moving into targeted and broader stakeholder engagement in August and September before bringing FINAL Integration Plan to respective boards in October/November and LHIN Board in December.

Implications for Northumberland Planning Team Organizations

- Status quo is not an option.
- The patient/client/resident and caregivers need to be at the centre of everything that we do.
- Need to build partnerships and collaborations that deliver better:
 - Health for our community
 - Patient experience
 - Value for money

Our shared roles

- The IPT is committed to keeping the lines of communication open, being transparent and accountable.
- Next steps include engaging other health and community service providers
- As a Council, you can help us educate local residents about this process and their opportunities to provide feedback.
- We want to solicit your feedback too and are available to come back to Council anytime.
- For more information see http://www.centraleastlin.on.ca/report_display.aspx?id=26380.