

# Oshawa Community Health Centre / The Youth Centre – Final Integration Plan (Jan. 2015)

Central East LHIN Board Meeting  
January 28, 2015

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# Objectives and Framework for Facilitation Role

The Central East LHIN Board of Directors approved the Durham Community Health Services (CHS) Integration Strategy in February 2012, with the following strategic aim:

- **Design and implement a cluster-based service delivery model 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.**

The Central East LHIN supports the Community Health Centre model of care and continues to actively pursue the ultimate goal of expanding services to more residents in Durham. We remain committed to the needs of youth and young adults in the community.

In order to achieve the Durham Community Health Services Integration strategy while focusing on the expansion of Community Health Centre services to residents in Durham, the Central East LHIN initiated a Facilitated Integration Process, with Central East LHIN staff acting as a facilitator.

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## Timeline/Milestones of Accelerated Facilitated Integration Process

**September 2014:** OCHC and TYC Boards confirmed intent to participate in an accelerated facilitated integration process.

**October 2014:** OCHC and TYC Boards elected membership to form Joint Leadership Committee (JLC), appointed an Operational Lead and the Central East LHIN facilitated bi-weekly meetings with JLC members.

**November 2014:** Letter of Intent signed by the Chairs of OCHC and TYC, indicating intent to merge.

**January 19/20, 2015:** OCHC and TYC Boards approve Final Integration Plan.

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# OCHC-TYC Final Integration Plan – Critical Success Factors

OCHC and TYC jointly created critical success factors that the future state organizational model must address. These factors have explicitly guided the further development of the approach, structure, operational and service model of the future state organization and are essential to fulfill the CHS Strategic Aim, these include:

## **Access to High-Quality Services**

- Excel in Youth Services
- Vibrant and Committed Work Place

## **Readiness for future health transformation**

- Visionary and Committed leadership
- Capacity to Serve At-Risk Populations

## **Best use of the public's investment**

- Expanding Sources of Revenue

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# Summary – High-Level Benefits to Integration Plan

## ACCESS TO HIGH-QUALITY SERVICES

- **Service Commitment** – TYC and OCHC will use integration as an opportunity to enhance and build on services, to make them available for a larger population base (Whitby & Pickering), and be more robust.
- **Accessible Services** – Integration will ease access, expand the reach, and facilitate the navigation of the continuum of services that clients need.
- **Quality Client-Centred Services** – Integrated services will be sustainable and provide consistent standards and high quality to clients.

# Summary – High-Level Benefits to Integration Plan

## READINESS FOR FUTURE HEALTH TRANSFORMATION

- **Value Creation for Clients and Community**– Integration will identify the current and emerging client and community health needs, assess how to best meet these needs, and how to strengthen and enrich the services they receive.
- **Stronger Organization**– The outcome of integration will be an organization that is more than the sum of its individual parts, with a strengthened role in the Central East LHIN and greater capacity to leverage future opportunities and resources to better meet current and emerging community health needs.

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# Summary – High-Level Benefits to Integration Plan

## BEST USE OF THE PUBLIC'S INVESTMENT

- **Value for Money/Return on Public Investment** – Integration options will focus on:
  - increasing the value of investment for the public and the communities served.
  - Integration planning will rationalize and maximize opportunities for efficiencies in administration and infrastructure with any savings redirected to front-line service delivery.
- **Employee Enrichment** – Integration will strive to achieve benefits for all TYC and OCHC employees and enrich the environment and culture in which they work. The new integrated organization will be recognized as an “employer of choice.”

# Operating and Service Base Funding Required for Integration

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• Non-Physician Compensation Harmonization	\$83,844
• Back-office Positions Removed	- \$322,029
• Additional Positions Requested	\$573,387
• Operational Efficiencies/Savings	- \$36,268
<b>NET ADDITIONAL BASE FUNDING REQUIRED FOR INTEGRATED CHC</b>	<b>\$298,934</b>

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# One Time Transition Costs

\$585,000 in one-time funding required to support implementation, specifically in the areas of:

- Strategic Planning/Needs Assessment for new expanded CHC.
- Project/Change Management / Governance Support and Development
- HR Strategy / Staff Training / Supports
- Branding / Stakeholder Engagement
- Information Technology/Information Management Migration
- Legal / Incorporation / Audit

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## Previous LHIN Commitments

On December 17, 2014, the Central East LHIN Board of Directors approved the following to support the integration between Oshawa Community Health Centre and The Youth Centre :

- *Provisional allocation of up to \$300,000 in base funding in Fiscal Year 2015/16 to the Integrated Durham Community Health Centre in support of the adjustments resulting from the integration of The Youth Centre and the Oshawa Community Health Centre (approvals are dependent on the outcomes of a Board approved Integration Plan).*
- *Provisional allocation of up to \$400,000 in annual base funding to Oshawa Health Centre/The Youth Centre Final (approvals were dependent on the outcomes of a Board approved Integration Plan, and operation plan for Children and Youth Service Enhancements in Durham Region).*

## Next Steps

- Formation of implementation planning team via the Transitional Leadership Committee
- LHIN to monitor implementation
- LHIN anticipates enhancement of Children and Youth services pending business case to support investments
- Revision of service accountability agreement in October 2015 for amalgamated organization

# Questions/Discussion Motion

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