



## **CECCAC Report to the CE LHIN Board of Directors July 13, 2009**

The CECCAC has a deficit to forecast of about \$800K at the end of the 1<sup>st</sup> quarter.

The many cost containment initiatives we have implemented are facilitating reductions in purchased client services costs month over month but not at the rate forecast to meet our year-end targets, due to the ratio of community to acute sector client referrals.

CECCAC is presently waitlisting personal support referrals from the community. To date, greater than 1,000 clients are on the waitlist. However, the savings from waitlisted services is being more than offset by continuing strong referrals from hospitals. We do not waitlist high or very high risk clients out of hospital in order to help with the ED/ALC problems.

We continue our efforts to reduce average client services utilization for personal support and visiting nursing through re-assessment of client needs and timely discharge from the respective service.

A new wound management protocol was implemented in our Lindsay Branch in May and is planned for our Whitby Branch on July 27, 2009. Early results from the Lindsay implementation indicate cost savings through reduced nursing visits. We expect to save at least \$2 million this fiscal year through implementation of the wound protocol.

Cost containment is our priority and we continue to look for new and innovative ways to achieve our goals. Budget lines, other than purchased client services are on target compared to forecast.

The CECCAC and CE LHIN senior management teams are meeting on July 29, 2009 to review progress to-date, discuss significant pressures and explore next steps to move us forward toward year-end in an effective and efficient manner.