

CECCAC Report to the CE LHIN
September 30, 2011

The CECCAC continues to be on track toward a balanced position at March 31, 2012.

Sustainability issues related to Home First are closely monitored to ensure we stay on track to a balanced position. The attached graphs illustrate that the number of clients transitioned from Home First to the in-home program continues to grow. The current rate of growth is manageable.

We continue with our personal support and adult therapy waitlists as shown in the attached table. Should it be decided to allocate an infusion of one-time funding it could be used to reduce the therapy waitlists in this fiscal year with no liability into the next fiscal year.

The growth in service levels through 2011/12 creates concerns about financial sustainability in 2012/13. We will do some scenario planning through October/November to determine the extent of the issue.

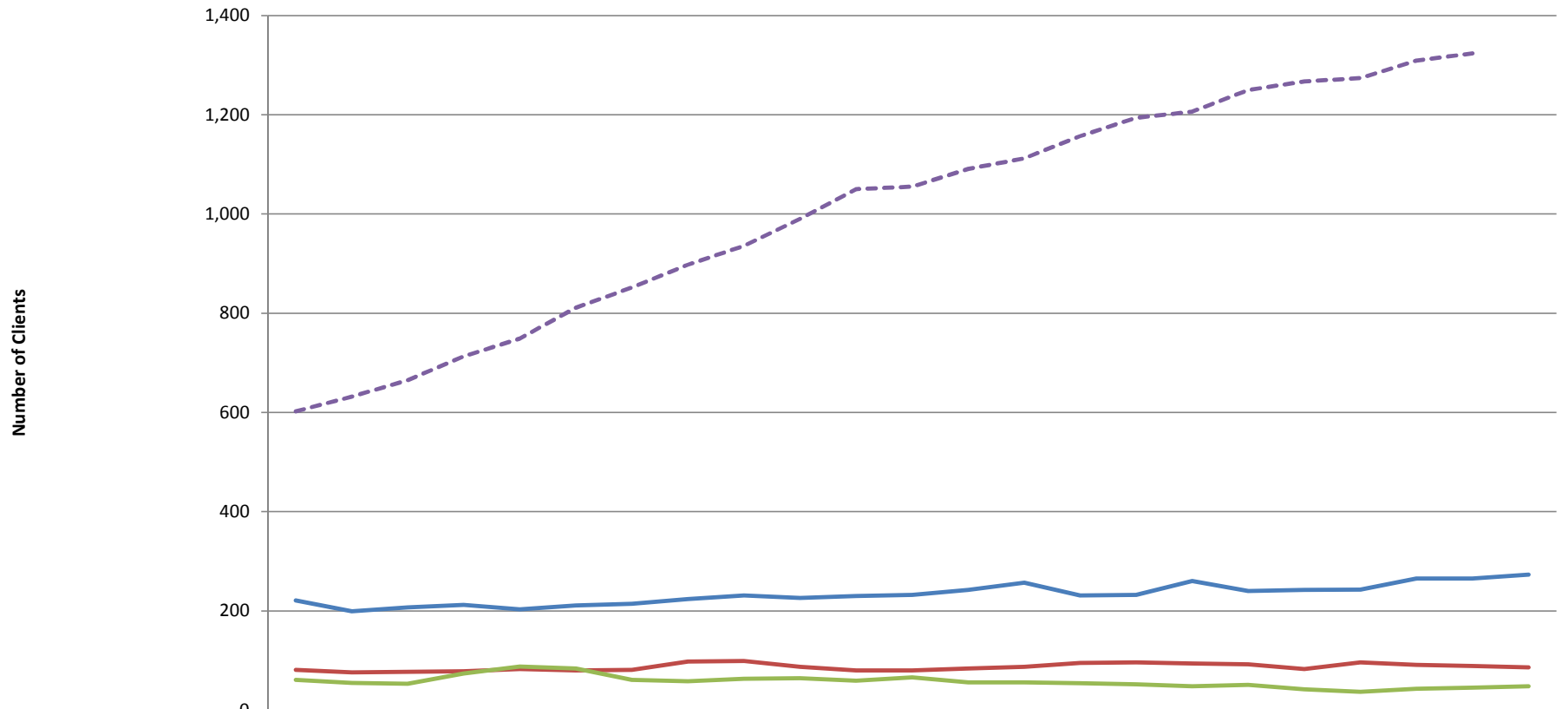


Demand on Home Care

Clients on Waitlist as of September 25, 2011

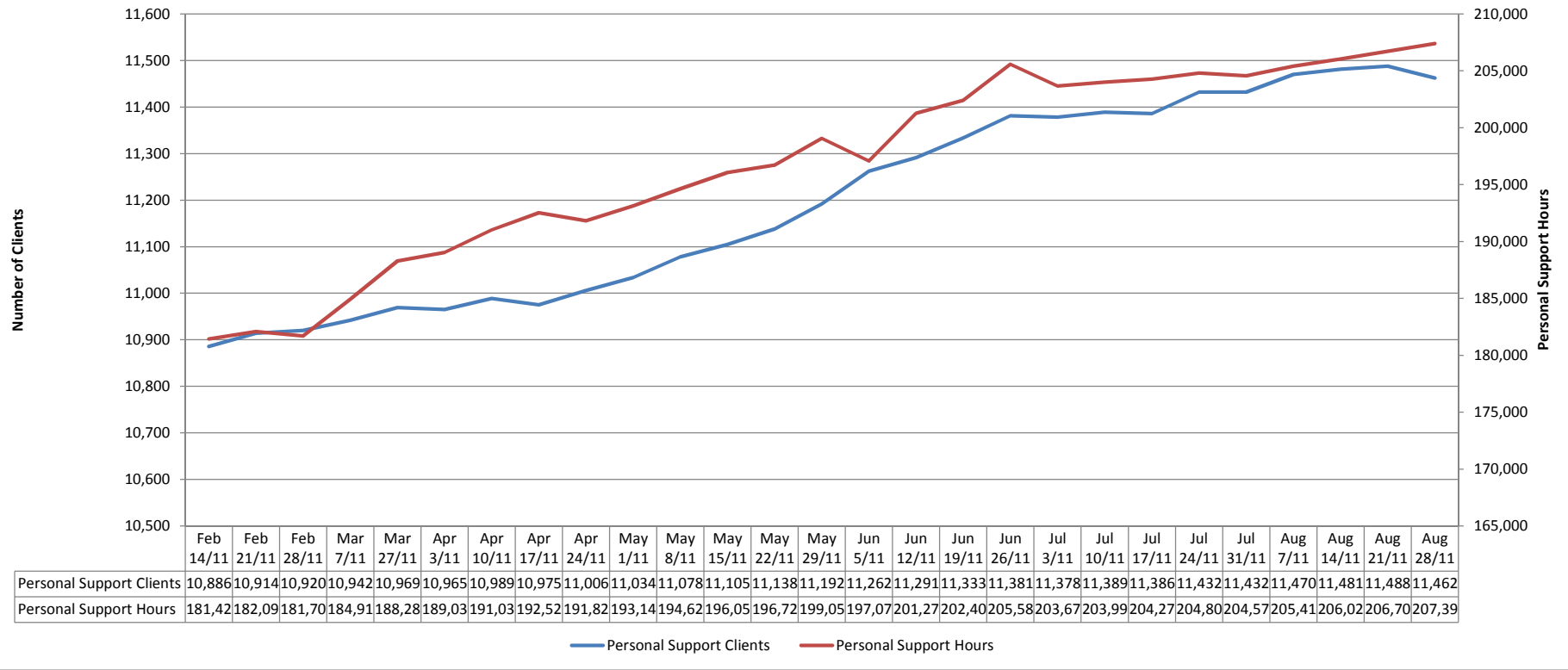
		HOM	NUT	OT	PT	SP	SW	Total
Central East	Very High	691	0	6	0	3	4	704
	High	761	11	156	91	30	10	1059
	Moderate	80	2	39	42	20	6	189
	Low	14	0	0	4	0	0	18
	Total	1546	13	201	137	53	20	1970
Durham Cluster	Very High	340	0	0	0	0	0	340
	High	197	5	27	15	4	4	252
	Moderate	21	0	6	5	1	2	35
	Low	1	0	0	0	0	0	1
	Total	559	5	33	20	5	6	628
North East Cluster	Very High	89	0	6	0	3	4	102
	High	177	6	79	49	20	4	335
	Moderate	11	0	14	16	9	2	52
	Low	1	0	0	3	0	0	4
	Total	278	6	99	68	32	10	493
Scarborough Cluster	Very High	262	0	0	0	0	0	262
	High	387	0	50	27	6	2	472
	Moderate	48	2	19	21	10	2	102
	Low	12	0	0	1	0	0	13
	Total	709	2	69	49	16	4	849

Home First Clients



	Apr 25/11	May 2/11	May 9/11	May 16/11	May 23/11	May 30/11	Jun 6/11	Jun 13/11	Jun 20/11	Jun 27/11	Jul 4/11	July 11/11	July 18/11	July 25/11	Aug 1/11	Aug 8/11	Aug 15/11	Aug 22/11	Aug 29/11	Sept 5/11	Sept 12/11	Sept 19/11	Sept 26/11
— HF 1 Active Clients	221	199	207	212	203	211	214	224	231	226	230	232	242	257	231	232	260	240	242	243	265	265	273
— HF 2 Active Clients	81	76	77	78	83	80	81	98	99	87	80	80	84	87	95	96	94	92	83	96	91	89	86
— HF 4 Active Clients	61	55	53	74	88	84	61	58	63	64	59	66	56	56	54	52	48	51	42	37	43	45	48
— HF Transitioned Clients	602	632	665	713	749	811	852	898	936	990	1050	1055	1091	1112	1157	1194	1206	1250	1267	1274	1309	1324	

Personal Support Summary



Weekly Forecast/Actual Transition Costs from HF to Regular In-Home Program (excluding HF3)

