

Every
One
Matters.

2015-16



West Elgin
Community
Health Centre

2015-16
ANNUAL REPORT



Thank You
to our dedicated staff,
volunteers, Board of Directors,
clients and communities



Message from the Board Chair

I have now completed my fifth year as a member of the Board of Directors, and each year my appreciation of our staff and the great work they do increases. A member of the accreditation team said to us when interviewing the Board “Can you imagine how different this community would be without this Community Health Centre”. Everything we achieve is despite the challenges of funding that does not keep pace with our ever increasing costs. A huge thank you to all our staff from the Board of Directors.

This past year we received the analysis from the Canadian Index of Wellbeing survey that we completed in the Fall of 2014 to help guide us in what our community needs. With more than 500 respondents from the two municipalities we serve, the majority of people said they think West Elgin and Dutton Dunwich are great places to live. However, a significant number reported not always having enough money to feed their family (food insecurity) and a number identified the need for more services for mental health issues. The youth of our communities also commented that there is not enough to do here compared with the options for their friends in the city. We have formed three community Task Teams to examine these concerns with the goal of making improvements in each area.

We have now been using the “Advanced Access” system for scheduling primary care appointments since June 2015. This system encouraged by our funders has the intent of allowing clients to see their health care provider on the same or next day that they call, rather than having them go the closest emergency department or wait weeks or longer to see their provider. The majority of feedback has been favourable and we continue to work towards quality improvement measures to address any ongoing concerns. We send a special thank you to our primary care and administrative teams for their dedication and perseverance. We know that change is not always easy.

We have also been busy outside the boundaries of our communities. Our Executive Director, Andy Kroeker, has served an important role on two projects initiated by the South West Local Health Integration Network (the SW LHIN - our main funder). The Primary Health Care Capacity Project has looked at the number and distribution of family physicians and nurse practitioners across the LHIN to identify those areas that are under serviced, and to implement steps to correct the imbalance. Andy has also been a leader on the Health Links project which looks at ways to improve how we care for those clients who have the greatest needs for the health care system. Statistically the sickest one percent of clients consume 33% of all health care dollars spent in Ontario.

The future looks challenging as well and we will need to maintain a strong and engaged Board of Directors as the Province has signalled some big changes ahead. The proposed changes include dismantling the Community Care Access Centre (CCAC), with responsibility for the co-ordination that they have been carrying out falling directly to the LHIN. As well the Province has signalled that there will be a new layer of planning with the formation of LHIN sub regions. It is expected that Elgin County will be one such sub region.

Regardless of how things change above us, be assured that your Community Health Centre will continue to bring you the best care and the best programs we can. While doing so we will continue to seek your input and comments to allow us to continually improve the care and services you receive.

Sincerely,



David James
BOARD CHAIR

M-SAA Indicator Tracking 2015-16

As part of the agreement with our main funder, the South West Local Health Integration Network (South West LHIN), the Health Centre signs a three-year Multi-Sectoral Accountability Agreement (M-SAA). For each year in the agreement, the targets and corridors are set for the indicators. New indicators may be added and old ones dropped. The results are reported to the LHIN for Q2 (April 1-September 30), Q3 (December 31) and Q4 (March 31) each year. As shown below, green results are meeting the target, yellow are within the acceptable corridor, while red are not meeting the expected results. The Health Centre uses this information to show us the areas that need more attention.

Indicator	Q4 YTD (%)	Q4 Proposed Target YTD 15/16	Q4 Proposed Perf Stand LOW	Q4 Proposed Perf Stand HIGH
Schedule E1: Core Indicators				
Balanced Budget - Fund Type 2	0.3%	\$0	\$0	\$0
Proportion of Budget Spent on Admin	20.3%	11.5%	9.2%	13.8%
Schedule E2a: Clinical Activity-Detail				
General Clinic Visits	11,957	10,580	10,051	11,109
General Clinic Individuals Served	1,987	2,085	1,877	2,294
General Clinic Service Provider Interactions	14,547	12,854	12,211	13,497
Foot Care Visits	2,079	2,314	2,083	2,545
Foot Care Individuals Served	523	509	433	585
Foot Care Service Provider Interactions	2,084	2,314	2,083	2,545
Nutrition Visits	494	230	184	276
Nutrition Not Uniquely Identified SRI	8	8	6	10
Nutrition Individuals Served	215	200	160	240
Nutrition Group Sessions	40	35	28	42
Nutrition Group Participant Attendance	543	250	200	300
Nutrition Service Provider Interactions	549	245	196	294
Nutrition Service Provider Group Interaction	46	40	32	48
Physiotherapy Visits	1,221	3,149	2,834	3,464
Physiotherapy Individuals Served	166	389	311	467
Counselling Visits	1,112	1,680	1,512	1,848
Counselling Individuals Served	275	98	78	118
Counselling Group Sessions	21	37	30	44
Counselling Group Participant Attendance	756	539	458	620
Chronic Disease Individuals Served	69	1,000	900	1,100
Chronic Disease Group Sessions	27	50	40	60
Community Engagement Not Uniquely ISRI	78	5	4	6
Community Engagement Group Sessions	55	105	84	126
Community Engagement Group Part Attend	811	306	245	367
Community Engagement Service Provider In	667	700	595	805
Community Engagement Serv Pro Group Int	67	105	84	126

Indicator	Q4 YTD (%)	Q4 Proposed Target YTD 15/16	Q4 Proposed Perf Stand LOW	Q4 Proposed Perf Stand HIGH
Diabetes Individuals Served	879	1,031	928	1,134
Diabetes Group Participant Attendance	285	310	248	372
Diabetes Service Provider Interactions	3,039	3,874	3,487	4,261
Diabetes Service Provider Group Interaction	55	30	24	36
Healthy Child Not Uniquely Identified SRI	30	10	8	12
Healthy Child Group Sessions	122	95	76	114
Healthy Child Group Participant Attendance	1,778	500	415	575
Healthy Child Service Provider Interactions	468	275	220	330
Healthy Child Service Provider Group Interac	227	120	96	144
Meals Delivery Individuals Served	60	70	56	84
Meals Delivered Combined	3,579	2,200	1,980	2,420
Congregate Dining Individuals Served	528	470	376	564
Congregate Dining Attendance Days	5,454	4,800	4,320	5,280
Transportation Visits	4,229	4,200	3,780	4,620
Transportation Individuals Served	132	140	112	168
Assisted Living Resident Days	7,590	8,030	7,629	8,432
Assisted Living Individuals Served	28	22	18	26
Caregiver Support Visits	1,470	1,200	1,080	1,320
Caregiver Support Individuals Served	343	500	425	575
Visiting Social and Safety Visits	1,620	1,500	1,350	1,650
Visiting Social and Safety Individuals Served	121	100	80	120

Schedule E2b: CHC Sector Specific Indicators

Cervical Cancer Screening Rate (PAP Tests)	59.9%	69.0%	55.2%	82.8%
Colorectal Screening Rate	59.5%	58.0%	46.4%	69.6%
Inter-professional Diabetes Care Rate	91.9%	94.0%	75.2%	100.0%
Influenza Vaccination Rate	23.7%	27.0%	21.6%	32.4%
Breast Cancer Screening Rate	46.0%	55.0%	44.0%	66.0%
Retention Rate (NPs and Physicians)	100.0%	85.0%	68.0%	100.0%
Access to Primary Care	56.7%	63.0%	56.7%	69.3%

Our Mission

The West Elgin Community Health Centre team works with our communities and our partners to provide accessible, high quality health care, health promotion and community support services.

Our Vision

We envision caring and vibrant communities where people achieve and maintain the highest possible level of well-being.

Our Values

- Person-Centred and Community-Centred
- Service Excellence
- Teamwork
- Accountability
- Leadership
- Respect

2015 Client Satisfaction Survey Results

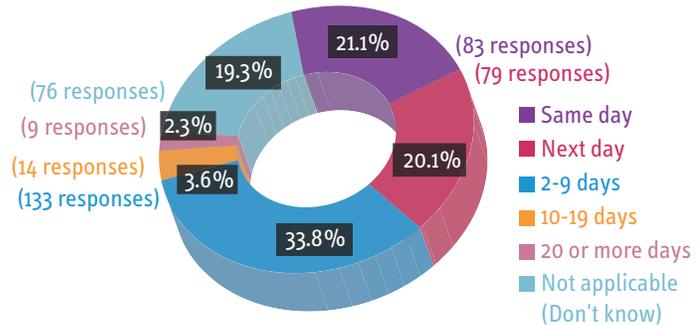
Every One Matters

98%

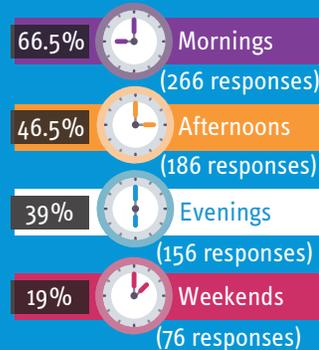
trust the Health Centre staff to keep their information private.
(377 responses)

"Excellent place to come to get service and to be listened to with care!" - Client

The last time you were sick, how long did it take you to get an appointment at the Health Centre? (394 responses)



When would you like to have appointments/services?
(400 responses)

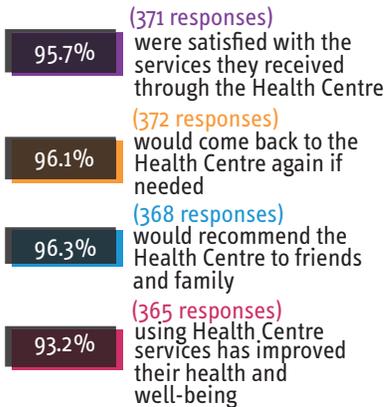


Best part of the Health Centre:

1. Local programming (location, rural, close to home)
2. Availability (always available, accessibility, easy to book appointments)
3. Staff (friendly, caring, knowledgeable)

How to improve the Health Centre

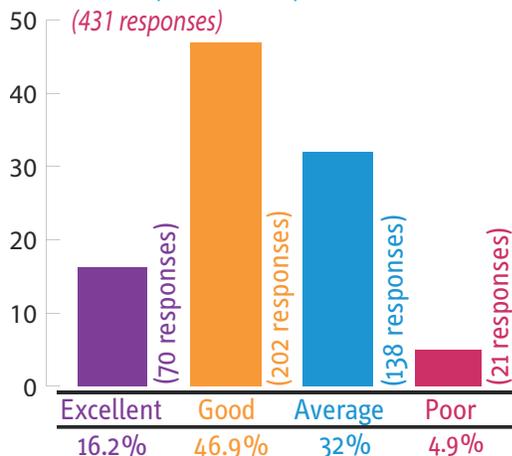
1. Satisfied, no improvements needed
2. Programming (youth, senior, diabetes screening)
3. Communications (outreach, information re: staff on leave, transparency)



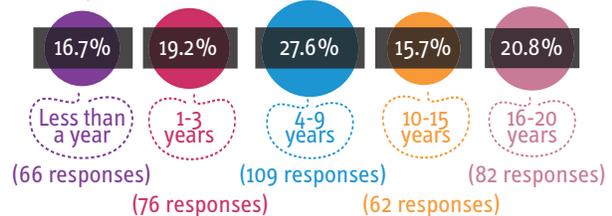
"This has been the very best experience I've ever had in a health care facility" - Client

"We really appreciate your programs and the genuine, caring, professional staff. You make a real impact on the well-being of the community. Thank-you."

How do you describe your health? (431 responses)



How long have you been a client of the Health Centre? (395 responses)



"They have made it possible for me to receive the care I need."

THANK YOU! 437 people responded to the survey!

Statement of Financial Activities and Net Assets

Year ended March 31, 2016

	2016 \$	2015 \$
Revenue		
Government funding	5,056,258	4,933,159
Government funding - one time	206,500	130,000
Grants and program funding	25,214	49,104
Consumer income	64,888	55,593
Memberships and donations	2,703	—
Local use	2,469	1,173
Other	7,762	10,130
Amortization of deferred capital contributions	161,130	161,130
	5,526,924	5,340,289
Expenses		
Salaries and wages	2,333,377	2,392,163
Benefits	830,323	707,946
Nurse Practitioner remuneration	270,254	281,068
Medical staff remuneration	788,569	707,106
Amortization - capital assets	20,089	20,087
Amortization - deferred capital contributions	161,130	161,130
Buildings and grounds	137,424	94,461
Contracted out	197,483	139,244
Equipment expenses	39,975	16,246
Local use	2,457	132
Medical and surgical supplies	20,505	27,210
Research study	122,529	—
Supplies and sundry	568,868	607,891
	5,492,983	5,154,684
Excess of revenue over expenses, prior to funding repayable	33,941	185,605
Funding repayable, Ministry of Health and Long-Term Care	53,881	84,042
Excess (deficiency) of revenue over expenses	(19,940)	101,563
Net assets, beginning of year	194,894	93,331
Reallocate donation to deferred revenue	(8,100)	—
Net assets, end of year	166,854	194,894

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“The best part of the Health Centre is the medical team. It has top doctors and nurse practitioners that are caring and sensitive about their patients. They are also very flexible and listen to their patients.”

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Building Caring, Vibrant, Healthy Communities



The West Elgin Community Health Centre wishes to thank its funders for their continued support: the South West Local Health Integration Network, and the United Way of Elgin-St. Thomas.