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January 29, 2013

Dr. Barry McLellan
President and Chief Executive Officer
Sunnybrook Health Sciences Centre
2075 Bayview Avenue Room F122a
Toronto, ON M4N 3M5

Dear Dr. McLellan:

Re: 2011-14 Multi-Sector Service Accountability Agreement

When the Toronto Central Local Health Integration Network (the LHIN) and the Sunnybrook Health Sciences Centre (the "HSP") entered into a service accountability agreement for a three year term effective April 1 2011 (the "M-SAA"), there was insufficient information available to complete Schedules A, B and E for the third year of the term. The LHIN would now like to update the M-SAA to include the required financial, service activity and performance indicators for fiscal year 2013-2014 to Schedules A, B and E.

Subject to HSP's agreement, the M-SAA will be amended with effect April 1, 2013, by adding the Supplemental Schedules A, B and E (the "Schedules") that are included in Appendix 1 to this letter, thereby incorporating the required financial, service activity and performance indicators for fiscal year 2013-2014.

To the extent that there are any conflicts between the current M-SAA and this amendment, the amendment will govern in respect of the Schedules. All other terms and conditions in the M-SAA will remain the same.

Please indicate the HSP's acceptance of, and agreement to this amendment, by signing below and returning one copy of this letter to Ryan Joyce (the "LHIN Contact") within two weeks of receipt of this letter. If you have any questions or concerns please contact Greg Stevens at 416 969 – 3291 or greg.stevens@lhins.on.ca.

The LHIN commends you and your team for your hard work and dedication during this process and we look forward to maintaining a strong working relationship with you.

Sincerely,



Camille Orridge
Chief Executive Officer

President's Office	
Sunnybrook Health Sciences Centre	
FEB 12 2013	
Copy to	<u>EVs/</u>
Forward to	<u>A. Welch</u>
B/F	
File	

c: Angela Ferrante, Chair, Toronto Central LHIN
David Agnew, Chair, Sunnybrook Health Sciences Centre
Bill Manson, Senior Director, Performance Management, Toronto Central LHIN
Greg Stevens, Senior Consultant, Performance Management, Toronto Central LHIN

encl.

AGREED TO AND ACCEPTED BY:

Sunnybrook Health Sciences Centre

By:

*



President and Chief Executive Officer, I have the authority to bind Sunnybrook Health Sciences Centre

And By:



Chair, I have the authority to bind Sunnybrook Health Sciences Centre

*** As requested by the LHIN, Schedule E2a has been replaced by the revised version sent by Mr. Greg Stevens on March 12, 2013.**

Appendix 1

Re: Amendment of 2011-14 M-SAA for Fiscal 13/14

See Schedules Attached:

Detailed Description of Services

Healthcare Service Provider: Sunnybrook Health Sciences Centre

Supplemental: Schedule A1:
Detailed Description of Services

Service	Catchment Area Served										Other LHIN Areas																
	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Area 7	Area 8	Area 9	Area 10	ALL	ES	SW	WW	HNHB	CW	MH	TC	CEN	CE	SE	CH	NS	NE	NW		
Case Management 72 5 09*																											
Case Management - Mental Health 72 5 09 76																											
Primary Care- Clinics/Programs 72 5 10*																											
MH Assertive Community Treatment Teams 72 5 10 76 20																											
MH Child/Adolescent 72 5 10 76 50																											
MH Psycho-geriatric 72 5 10 76 96																											
Other MH Services not elsewhere identified 72 5 10 76 99																											
Crisis Intervention 72 5 15*																											
Crisis Intervention - Mental Health 72 5 15 76																											

No Changes

Population and Geography Narratives

Supplemental: Schedule A2:
Population and Geography Narratives

Healthcare Service Provider: Sunnybrook Health Sciences Centre

Client Population

Crisis Intervention/Psychiatric Emergency Services - 14 years of age and over requiring emergency care.

Child/Adolescent - 14-19 years of age with major mental illness including psychosis, mood & anxiety disorders

Community Psychiatric Services for the Elderly - 65 years or older with serious mental health and addictions concerns who require or would benefit from in-home psychogeriatric assessment.

Assertive Community Treatment Team/SunPACT - 16 years of age and over with serious mental illness and/or addiction issues and who have had at least 50 days of hospital stay in the 2 years prior to admission to the program.

Geography Served

Crisis Intervention/Psychiatric Emergency Services - Anyone who presents to the emergency department and is referred by the emergency physician to our services.

Child/Adolescent - Our catchment area is Bathurst to Don Mills, York Mills to St. Clair. Exceptions are made for requests for consultation for patients within Metro Toronto with mood or anxiety disorders who require tertiary care or consultation for treatment resistant illnesses. There is no catchment area for patients with bipolar affective disorder.

Community Psychiatric Services for the Elderly - Avenue Road to Don Valley, York Mills to St. Clair.

Assertive Community Treatment Team/SunPACT - Bathurst to Don Valley, York Mills to St. Clair except for proportion of clients from CAMH as set out in mandate for ACT Teams.

Summary of Revenue & Expenses

Supplemental: Schedule B1:
Budget 2013/14

Healthcare Service Provider:

Sunnybrook Health Sciences Centre

LHIN Program Revenue & Expenses	Row #	Account: Financial (F) Reference OHR VERSION 7.1	2013-14 Budget
REVENUE			
Funding - Local Health Integrated Networks (LHIN) (Allocation)	12	F 11006	\$3,402,055
Funding - Provincial MOHLTC (Allocation)	13	F 11010	\$0
Funding - MOHLTC Other funding envelopes	14	F 11014	\$0
Funding - LHINs One Time	15	F 11008	\$0
Funding - MOHLTC One Time	16	F 11012	\$0
Paymaster Flow Through	17	F 11019	\$22,916
Service Recipient Revenue	18	F 11050 to 11090	\$0
Subtotal Revenue LHIN/MOHLTC	19	Sum of Rows 12 to 18	\$3,424,971
Recoveries from External/Internal Sources	20	F 120*	\$0
Donations	21	F 140*	\$0
Other Funding Sources and Other Revenue	22	F 130* to 190*, 110*, [excl. F 11006, 11008, 11010, 11012, 11014, 11019, 11050 to 11090, 131*, 140*, 141*, 151*]	\$0
Subtotal Other Revenues	23	Sum of Rows 20 to 22	\$0
TOTAL REVENUE- Fund Type 2	24	Sum of Rows 19 and 23	\$3,424,971
EXPENSES			
Compensation			
Salaries and Wages (Worked + Benefit + Purchased)	27	F 31010, 31030, 31090, 35010, 35030, 35090	\$1,738,614
Benefit Contributions	28	F 31040 to 31085, 35040 to 35085	\$388,064
Employee Future Benefit Compensation	29	F 305*	\$0
Nurse Practitioner Remuneration	30	F 380*	\$0
Medical Staff Remuneration	31	F 390*, [excl. F 39092]	\$272,100
Sessional Fees	32	F 39092	\$470,683
Service Costs			
Med/Surgical Supplies and Drugs	34	F 460*, 465*, 560*, 565*	\$0
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	35	F 4*, 5*, 6*, [excl. F 460*, 465*, 560*, 565*, 69596, 69571, 72000, 62800, 45100, 69700]	\$555,510
Community One Time Expense	36	F 69596	\$0
Equipment Expenses	37	F 7*, [excl. F 750*, 780*]	\$0
Amortization on Major Equip and Software License and Fees	38	F 750*, 780*	\$0
Contracted Out Expense	39	F 8*	\$0
Buildings and Grounds Expenses	40	F 9*, [excl. F 950*]	\$0
Building Amortization	41	F 9*	\$0
TOTAL EXPENSES Fund Type 2	42	Sum of Rows 27 to 41	\$3,424,971
NET SURPLUS/(DEFICIT) FROM OPERATIONS	43	Row 24 minus Row 42	\$0
Amortization - Grants/Donations Revenue	44	F 131*, 141* & 151*	\$0
SURPLUS/DEFICIT Including Amortization of Grants/Donations	45	Sum of Rows 43 to 44	\$0
FUND TYPE 3 - OTHER			
Total Revenue (Type 3)	47	F 1*	\$0
Total Expenses (Type 3)	48	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$0
NET SURPLUS/(DEFICIT) FUND TYPE 3	49	Row 47 minus Row 48	\$0
FUND TYPE 1 - HOSPITAL			
Total Revenue (Type 1)	51	F 1*	\$0
Total Expenses (Type 1)	52	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$0
NET SURPLUS/(DEFICIT) FUND TYPE 1	53	Row 51 minus Row 52	\$0
ALL FUND TYPES			
Total Revenue (All Funds)	55	Line 13 + line 32 + line 35	\$3,424,971
Total Expenses (All Funds)	56	Line 28 + line 33 + line 36	\$3,424,971
NET SURPLUS/(DEFICIT) ALL FUND TYPES	57	Row 55 minus Row 56	\$0
Total Administration Expenses Allocated to the TPBEs			
Undistributed Accounting Centres	59	82*	\$0
Administration and Support Services	60	72 1*	\$160,237
Management Clinical Services	61	72 5 05	\$0
Medical Resources	62	72 5 07	\$0
Total Administrative & Undistributed Expenses (Included in fund type 2 expenses above)	63	Sum of Rows 59-62 (Included In Fund Type 2 expenses above)	\$160,237

Core Indicators- All Sectors

Supplemental: Schedule E1
CORE INDICATORS- All Sectors

Healthcare Service Provider:

Sunnybrook Health Sciences Centre

Accountability Indicators	2013-2014	
	Target	Performance Standard
% Total Margin	0.00	>=0%
Fund Type 2- Balanced Budget	\$0	0
Proportion of Budget Spent on Administration	4.7%	< 6%
Variance Forecast to Actual Expenditures	0.0%	< 5%
Variance Forecast to Actual Units of Service	0.0%	< 5%
Explanatory Indicators		
Cost per Unit Service (by Functional Centre)		
Cost per Individual Served (by program/service)		
> No negative variance is accepted for Total Margin > Fund Type 2- Balanced Budget: HSP's are required to submit a balanced budget.		

Service Activity Indicators- All Sectors

Supplemental: Schedule E2a
Service Activity Indicators- All Sectors

Healthcare Service Provider: Sunnybrook Health Sciences Centre

OHRs Description & Functional Centre	2013-2014	
	Target	Performance Standard
<small>*FTE & Total Functional Centre Costs. These values are provided for information purposes only. They are not Accountability Indicators.</small>		
COM Case Management Mental Health 72 5 09 76		
Total Cost for Functional Centre	*\$58,573	N/A
COM Clinics/Programs - MH Assertive Community Treatment Teams 72 5 10 76 20		
Full-time equivalents (FTE)	*10.80	N/A
Visits F2F, Tel., In-House, Cont. Out	5,900	5605 - 6195
Individuals Served by Functional Centre	80	64 - 96
Total Cost for Functional Centre	*\$1,305,665	N/A
COM Clinics/Programs - MH Child/Adolescent 72 5 10 76 60		
Full-time equivalents (FTE)	*2.90	N/A
Visits F2F, Tel., In-House, Cont. Out	1,800	1620 - 1980
Individuals Served by Functional Centre	225	180 - 270
Total Cost for Functional Centre	*\$494,630	N/A
COM Clinics/Programs - MH Psycho-geriatric 72 5 10 76 96		
Full-time equivalents (FTE)	*4.60	N/A
Visits F2F, Tel., In-House, Cont. Out	5,500	5225 - 5775
Individuals Served by Functional Centre	475	380 - 570
Total Cost for Functional Centre	*\$600,605	N/A
COM Clinics/Programs - Other MH Services Not Elsewhere Identified 72 5 10 76 99		
Total Cost for Functional Centre	*\$343,238	N/A
COM Crisis Intervention - Mental Health 72 5 16 76		
Full-time equivalents (FTE)	*3.60	N/A
Visits F2F, Tel., In-House, Cont. Out	2,000	1800 - 2200
Individuals Served by Functional Centre	1,000	900 - 1100
Total Cost for Functional Centre	*\$462,023	N/A

As requested by the LHIN, this schedule has been replaced by the revised version sent by Mr. Greg Stevens on March 12, 2013.

Sector Specific Indicators- Mental Health & Addictions

Healthcare Service Provider: Sunnybrook Health Sciences Centre

Supplemental Schedule E2c:
MH&A Specific Indicators

Explanatory Indicators	2013-2014
Percentage ALC Days	
Repeat Unscheduled Emergency Visits within 30 days for Mental Health Conditions	
Repeat Unscheduled Emergency Visits within 30 days for Substance Abuse Conditions	
Average Number of Days Waited from Referral/Application to initial Assessment Complete	
Average Number of Days Waited from Initial Assessment Complete to Service Initiation	

2013-2014	
Target	Performance Standard
-	-

Measure/Obligation

1. Participate in applicable initiatives endorsed by the Sector Table and approved by TC LHIN.
2. Adopt eHealth and information management tools that are endorsed at the Sector Table and approved by TC LHIN.
3. Participate in the TC LHIN Quality Indicators Project and comply with reporting requirements.
4. Participate in TC LHIN initiatives related to the development of Health Links.
5. Continue to actively support TC LHIN health equity initiatives with the expectation that Health Services Providers participate in the implementation of related initiatives, including collection of socio-demographic data.

Sector:
All Sectors

Activity

2013-2014	
Target	Performance Standard
-	-

Measure/Obligation

Sector:

Activity