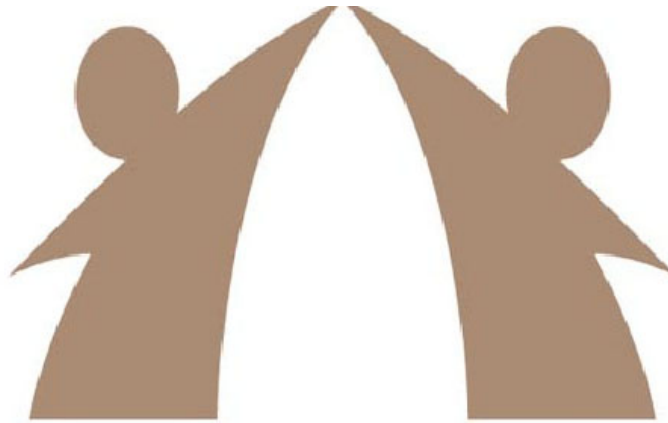




COMMUNITY CARE
ACCESS CENTRE
N I A G A R A

CENTRE D'ACCÈS AUX SOINS
COMMUNAUTAIRES DE LA
RÉGION DE NIAGARA

”TRANSITIONS – A YEAR IN REVIEW”

ANNUAL REPORT

Fiscal Year (April 1, 2002 to March 31, 2003)

 (905) 684-9441 1 800 263-5480 Services en français (905) 684-4602

149 Hartzel Road , St. Catharines, ON L2P 1N6
www.niagara.ccac-ont.ca

CCAC Niagara's Mission is to:

- Provide Ontarians with fair and equitable access to community-based services so that Ontarians are better able to remain in their home and/or desired community.
- Arrange cost-effective, well-managed services to eligible clients within available resources and in accordance with applicable legislation, regulations, and Ministry policy.
- Facilitate partnerships with health care and broader human services so that different parts of the system work together.

In March 2003, the Ministry of Health and Long-Term Care released a common Mission Statement for all CCACs in the province. In the course of 2003-2004, CCAC Niagara will update its Vision and Value Statements in light of the new Mission.

Key Messages from the Board Chair and Executive Director

This past year has been one of significant change for all Community Care Access Centres in the province.

Provincially, new legislation fundamentally altered the structure and accountability of CCAC's, clarifying and strengthening our relationship with the Ministry of Health and Long-Term Care. This new relationship was defined in a Memorandum of Understanding between CCAC's and the Ministry that articulates each of our roles and responsibilities.

A variety of other provincial initiatives were introduced with a view to improving the consistency of client services, administrative processes, and the reporting of information to the Ministry. CCAC Niagara welcomed each of these changes. Collectively they represented a significant challenge for our staff and management.

In addition to these provincial initiatives, a number of other changes were more unique to CCAC Niagara. The most significant of these was the appointment of Ms. Julia Dumanian as Ministerial Designate, at the request of the Board of Directors, to oversee the organization. We acknowledge and thank Julia for her considerable efforts in moving the organization forward on a number of key fronts, notably implementing internal controls that stabilized our financial position, securing a new location and overseeing the move to new office space in St. Catharines, facilitating preparation for our first CCHSA Accreditation Survey, and implementing the Ministry's new business planning model.

Recognizing the transition that CCAC Niagara was immersed in during the year, the Ministry agreed to delay introduction of our Community Advisory Council. Each CCAC is required to establish a Community Advisory Council, the purpose of which is to improve the quality and integration of local community health services. The Board fully supports and looks forward to working with this important group.

In September 2002, the large and growing number of school-age children waiting for speech therapy services continued to concern us. With the support and involvement of three government ministries (MOHLTC, Ministry of Education, and MCSS), CCAC Niagara worked with the local school boards (District School Board of Niagara and Niagara Catholic School Board) and its contracted service providers. All partners, working together, created and implemented a sustainable approach to delivering speech therapy services that achieved a remarkable 45% reduction in the waitlist by March 2003.

We are most proud, however, of the efforts of our staff and service providers, as they have continued through this challenging year to remain focused on the needs of our clients. We also extend our appreciation to our volunteer Board members, Ray Barlow, Don Burton, Ray D'Archi, Bonnie Magwood, and Thane MacKenzie for their leadership and support throughout the year. The citizens of Niagara were very well served by the dedication and commitment of these individuals.

Candace Paris
Board Chair

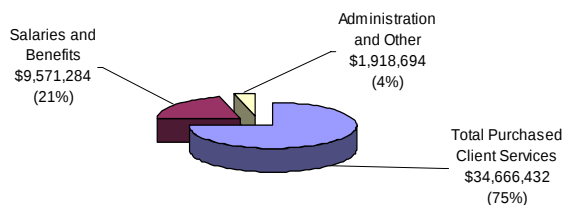
Bill Bloor
(Acting) Executive Director

Financial/Statistical Information

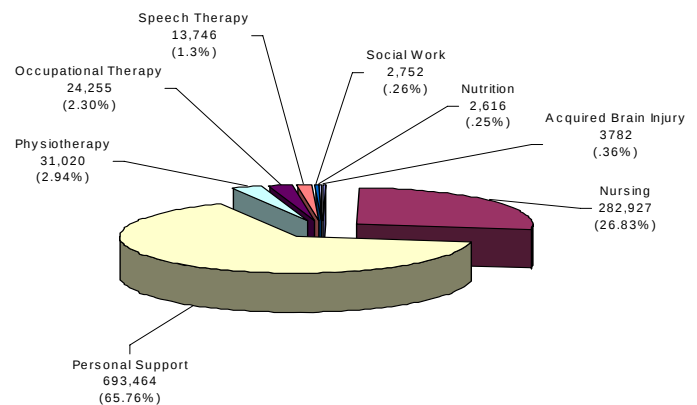
The MOHLTC-approved 2002/2003 budget for CCAC Niagara was \$48,254,799. This included an increase of \$890,777 to the original base budget (of \$47,364,022) that was announced during the month of October. (See attached Audited Financial Statements)

CCAC Niagara 2002-2003 Stats

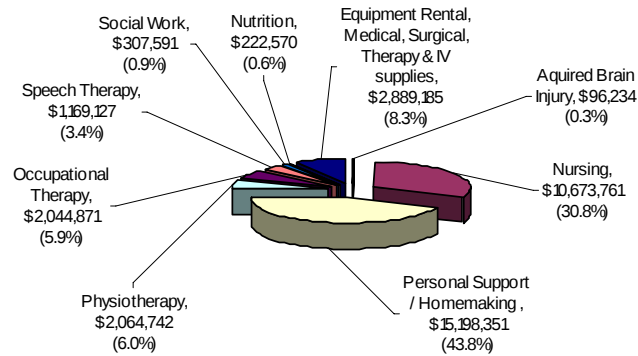
Expenditures (% of Total)



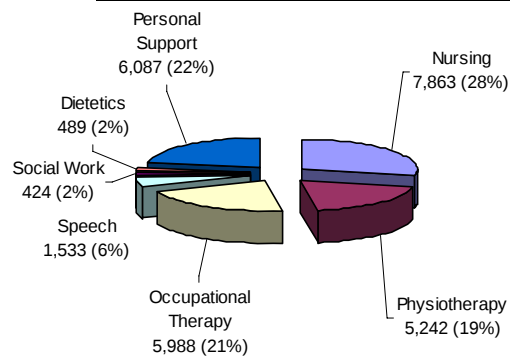
Service Statistics - Total Annual Visits (% of Total Visits)



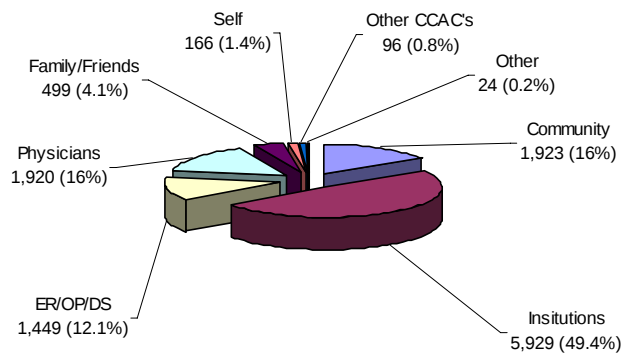
Purchased Service Cost (% of Total)



Numbers Served By Discipline



New Admissions – Referral Source



Performance Information

CCAC Niagara successfully achieved both objectives identified in its 2002-2003 Service Plan i.e.

- o Within available funding provide effective, efficient case management services that support clients needing access to:
 - In-home, public and private school health and support services
 - Adult day care places
 - Long-term care facility beds in Niagara.
- o Manage the organization's operations to ensure total expenses do not exceed total funding for the fiscal year 2002-2003.



CCAC Niagara embarked on the Canadian Council of Health Services Accreditation Self Assessment process in January 2002. This is an independent evaluation (an accreditation survey) to evaluate quality and ways to improve service at CCAC Niagara. CCHSA is a voluntary, non-profit, non-government organization dedicated to improving the quality of health.

CCAC Niagara's objectives for the survey were to: realize what we are doing well, our accomplishments; improve the quality of services for all clients by identifying opportunities for improvement in key areas (Client Services, Environment, Human Resources, Information Management, and Leadership and Partnership); use the CCHSA process as a tool for formulating quality improvement plans and involve staff from all levels of the organization. The self-assessment document was sent to CCHSA mid-March for two surveyors to prepare and carry out the survey that took place April 30, 2003 to May 2, 2003.

CCAC Niagara also undertook an Employee Satisfaction Survey in January 2003 in conjunction with Brock University's Workplace Wellness Institute. There was an excellent survey return rate (87%). The findings will truly assist CCAC Niagara to move forward on developing key measures of employee satisfaction to support staff quality of work life. A CCAC Niagara Staff Satisfaction Survey Task Force was struck in conjunction with the survey. This group will review results, provide input on key dimensions, develop a plan to communicate the survey results, and assist the corporation in moving forward to enhance employee satisfaction.

Information on Service Provision and Staff

A special thanks to CCAC Niagara's staff who are over 175 strong, including directors, managers, supervisors, case managers, case management support, and administrative assistants.

A special acknowledgement also goes out to CCAC Niagara's contracted service providers who work hand-in-hand with us to provide service to the ultimate customer – our clients.

* Care Plus	- Dietician and Social Work
* Comcare Health Services	- Personal Support Services, Nursing, Rehab, Social Work
* Community Health Services-Canadian Red Cross	- Personal Support Services
* Community Rehab	- Rehab
* Lewis & Krall Home Health Care	- Equipment
* Marchese Pharmacy	- IV & Medical Supplies
* Niagara Peninsula Children's Centre	- Rehab-Paediatrics
* ParaMed Home Health Care	- Personal Support Services, Nursing, Palliative Care
* Pro Wellness Health Services Inc.	- Personal Support Services
* SEN Community Health Care	- Nursing
* Saint Elizabeth Health Care	- Rehab, Personal Support Services
* Victorian Order of Nurses, Niagara Branch	- Nursing, Wound Care Specialists, Palliative Care, Mental Health, Enterostomal Therapy, Placement Assessment
* VitalAire	- Respiratory Equipment