

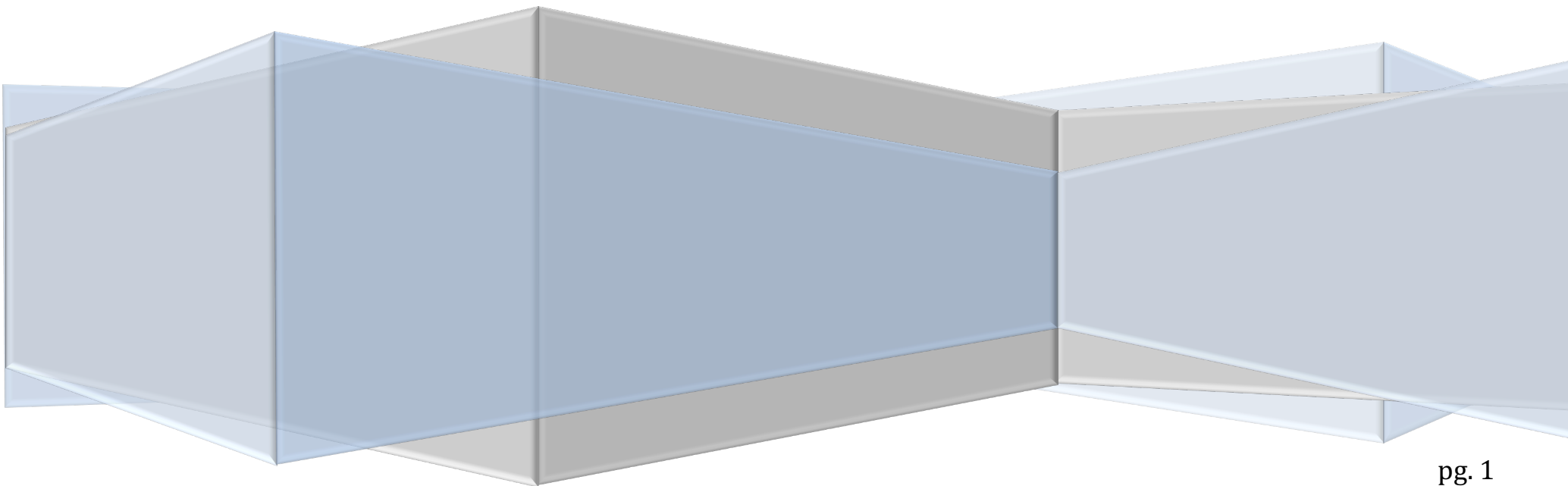


Mental Health - Care & Research
Santé mentale - Soins et recherche

Key Risk Summary

Royal Ottawa Health Care Group

Update September 2021



Risk Name	Infrastructure at the Brockville campus
Number	2019-18

Impact	Likelihood	Current Risk Level
High	High	High
Description	Current Forensic Treatment Unit (FTU) building is inappropriate for providing leading patient care services. The units are institutional and there is a lack of space for programming activities/personal. The current building was retrofitted in 2000, but for correctional use.	

Action Plans with timelines:

<ul style="list-style-type: none"> Brockville redevelopment Task Group set-up <ul style="list-style-type: none"> Committee continues to meet and develop actions to further the redevelopment of the site. 	Ongoing
<ul style="list-style-type: none"> New Business case developed for Government Minister outlining need and requesting Capital-planning money. 	Ongoing

Next Steps:

- Task group continues to look for opportunities for development

Risk Name	Funding Shortfall
Number	2019-06

Impact	Likelihood	Current Risk Level
Medium	High	High
Description	There are constant funding pressures created by: <ul style="list-style-type: none"> i. Inflation pressure around 2% and funding increase of 1% confirmed for 2020/21 ii. Demand for increased services in all areas of healthcare 	

Action Plans with timelines:

• Board approved balanced budget for fiscal 2021/22 and we are projecting there will be a small surplus at year-end as required to cover capital loans.	May 2021
• Ensure we maintain benchmark of 70/30 re: Clinical to admin, as set out in the 2016 Auditor General report	Ongoing
• 3 year budget projection completed for 2021/22 – 2023/24	May 2021
• All major contract expenditures publicly tendered	Ongoing
• Member of HealthPro, a National group purchasing organization allowing us to take advantage of national purchasing power volume discounts	Ongoing
• Ongoing review of staffing & operational efficiencies	Monthly
• Covid-19 related expenses being tracked in separate cost centres and submitted to LHIN on a monthly basis. <ul style="list-style-type: none"> • Continue to work OHA to have COVID expenses covered beyond June 30th. 	Monthly
• Positive Financial position at end of Q1	Quarterly

Next Steps:

- Continue ongoing review of staffing & operational efficiencies
- Investigate additional revenue sources (ongoing)