Page #

Appendix A

Community Accountability Planning Submission (CAPS) LHIN Managed Funding HSP Name: Corporation Of The City Of London (Dearness Home)

3 Year Plan: 2014-17

IDENTIFICATION

Return to Main Page

* Mandatory Fields

<u>Description</u>	<u>Details</u>
*Facility No. (OHFS)	4226
*Recipient # (IFIS #)	268
*Period (Select on Main Page)	3 Year Plan: 2014-17
*LHIN Name (Select on Main Page)	2. South West
*Service Provider Name	Dearness Home Adult Day Program
*Service Provider Legal Name	Corporation Of The City Of London (Dearness Home)

Service Provider Address

*Address 1	710 SouthDdale Road East
Address 2	
*City	London
*Postal Code	N6E 1R8

Executive Director/CEO

*Name	Sandra Datars Bere
*Position Name	Managing Director Housing Social Services and Dearness Home
*Telephone	519 661-2500 x 5337
*Email	sdatarsb@london.ca

Finance Contact

*Name	Nora Rexhvelaj
*Position Name	Manager of Accounting & Reporting
*Telephone	519 661 2500 x 8316
*Email	nrexhvel@london.ca

Board Chair/Signing Authority

*Name	Joe Fontana
*Position Name	Mayor
*Telephone	519 661 2500
*Email	jfontana@london.ca

Board Co-chair/Signing Authority (if required)

Name	Catherine Saunders
Position Name	City Clerk
Telephone	519 661 2500
Email	csaunder@london.ca



Community Accountability Planning Submission (CAPS) LHIN Managed Funding HSP Name: Corporation Of The City Of London (Dearness Home) 3 Year Plan: 2014-17

(CSS) Community Support Services - LHIN Managed Funding & FTE Planning

Return to Main Page LHIN Program: Revenue & Expenses	(CSS) Commu	nity Support S	ervices - LHIN	Managed Fun	nding & FTE Planning			
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	Provider Comments	Change % 2013-14 to Year 1	Change % Year 1 to Year 2	Change % Year 2 to Year 3
Revenue LHIN Global Base Allocation HBAM Funding (CCAC only)	\$365,553 \$0	\$436,500 \$0	\$436,500 \$0	\$436,500 \$0		19.4% 0.0%	0.0%	0.0%
Quality-Based Procedures (CCAC only) MOHLTC Base Allocation MOHLTC Other funding envelopes	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0		0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%
LHIN One Time MOHLTC One Time	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Paymaster Flow Through (Row 76) Service Recipient Revenue Subtotal Revenue LHIN/MOHLTC	\$0 \$172,160 \$537,713	\$0 \$75,000 \$511,500	\$0 \$75,000 \$511,500	\$75,000 \$75,000 \$511,500		0.0% (56.4%) (4.9%)	0.0% 0.0% 0.0%	0.0%
Recoveries from External/Internal Sources Donations	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0% 0.0%	0.0%
Other Funding Sources & Other Revenue Subtotal Other Revenues TOTAL REVENUE FUND TYPE 2	\$0 \$0 \$537,713	\$0 \$0 \$511,500	\$0 \$0 \$511,500	\$0 \$0 \$511,500		0.0% 0.0% (4.9%)	0.0% 0.0% 0.0%	0.0%
EXPENSES Compensation								
Salaries (Worked hours + Benefit hours cost) (Row 91+104) Benefit Contributions (Row 92+105) Employee Future Benefit Compensation	\$260,377 \$76,883 \$0	\$316,238 \$94,491 \$0	\$316,238 \$94,491 \$0	\$316,238 \$94,491 \$0	3	21.5% 22.9% 0.0%	0.0% 0.0% 0.0%	0.09 0.09 0.09
Physician Compensation (Row 129) Physician Assistant Compensation (Row 130)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0% 0.0%	0.09
Nurse Practitioner Compensation (Row 131) All Other Medical Staff Compensation (Row 132) Sessional Fees	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0))	0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.09
Service Costs Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0		0.0%	0.0%	0.09
Supplies & Sundry Expenses Community One Time Expense Equipment Expenses (including Capital Equipment)	\$75,695 \$0 \$0	\$67,489 \$0 \$0	\$67,489 \$0 \$0	\$67,489 \$0 \$0		(10.8%) 0.0% 0.0%	0.0% 0.0% 0.0%	0.09
Amortization on Major Equip, Software License & Fees Contracted Out Expense	\$0 \$49,758	\$0 \$51,493	\$0 \$51,493	\$0 \$51,493		0.0% 3.5%	0.0%	0.09
Buildings & Grounds Expenses Building Amortization TOTAL EXPENSES FUND TYPE 2	\$75,000 \$0 \$537,713	\$75,000 \$0 \$604,711	\$75,000 \$0 \$604,711	\$75,000 \$0 \$604,711))	0.0% 0.0% 12.5%	0.0% 0.0% 0.0%	0.09
NET SURPLUS/(DEFICIT) FROM OPERATIONS Amortization - Grants/Donations Revenue	\$0 \$0	(\$93,211) \$0	(\$93,211) \$0	(\$93,211) \$0 (\$93,211))	0.0%	0.0%	0.09
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations FUND TYPE 3 - OTHER Total Revenue (Type 3)	\$0 \$0	(\$93,211)	(\$93,211)	(\$93,211))	0.0%	0.0%	0.09
Total Expenses (Type 3) NET SURPLUS/(DEFICIT) FUND TYPE 3 FUND TYPE 1 - HOSPITAL	\$0 \$0	\$0 \$0	\$0 \$0	\$C		0.0%	0.0%	0.09
Total Revenue (Type 1) Total Expenses (Type 1)	\$0 \$0	\$0 \$0	\$0 \$0	\$C \$C		0.0%	0.0%	0.09
NET SURPLUS/(DEFICIT) FUND TYPE 1 ALL FUND TYPES	\$0	\$0	\$0			0.0%	0.0%	0.09
Total Revenue (All Funds) Total Expenses (All Funds) NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$537,713 \$537,713 \$0	\$511,500 \$604,711 (\$93,211)	\$511,500 \$604,711 (\$93,211)	\$511,500 \$604,711 (\$93,211)		(4.9%) 12.5% 0.0%	0.0% 0.0% 0.0%	0.09
Total Admin Expenses Allocated to the TPBES Undistributed Accounting Centres	\$0 \$88,733	\$0 \$91,685	\$0 \$91,685	\$0 \$91,685)	0.0%	0.0%	0.09
Admin & Support Services Management Clinical Services Medical Resources	\$0 \$0	\$0 \$0	\$91,083 \$0 \$0	\$0 \$0		0.0%	0.0%	0.09
Total Admin & Undistributed Expenses PAYMASTER AGREEMENTS	\$88,733 \$0	\$91,685 \$0	\$91,685 \$0	\$91,685 \$0		0.0%	0.0%	0.09
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0)	0.0%	0.0% 0.0%	0.09
	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0		0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.09 0.09 0.09
Total Paymaster/Flow Through (transfers to line 20 above)	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
GLOBAL INDICATORS		4.4 ====	4.4 880/	44.00		(= 4 00/)	0.00/	
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support	32.0% 16.5% 16.5%	14.7% 15.2% 15.2%	14.7% 15.2% 15.2%	14.7% 15.2% 15.2%	6 6	(54.2%) (8.1%) (8.1%)	0.0% 0.0% 0.0%	0.0%
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	16.5%	15.2%	15.2%	15.2%		(8.1%)	0.0%	0.0% 0.0% 0.0%
% Non-LHIWMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.)	16.5% 16.5% 22.8% 62.7% (CSS) Commu	15.2% 15.2% 23.0% 67.9%	15.2% 15.2% 23.0% 67.9% services - LHIN	15.2% 15.2% 23.0% 67.9% Managed Fun	ding & FTE Planning	(8.1%) (8.1%) 0.9% 8.3%	0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0%
% Non-LHINMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses	16.5% 16.5% 22.8% 62.7%	15.2% 15.2% 23.0% 67.9% unity Support S	15.2% 15.2% 23.0% 67.9%	15.2% 15.2% 23.0% 67.9%	ding & FTE Planning Provider Comments	(8.1%) (8.1%) 0.9% 8.3%	0.0% 0.0% 0.0% 0.0%	0.09 0.09 0.09 0.09
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7.21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical)	15.2% 15.2% 23.0% 67.9% inity Support S 2014-15 Plan Target	15.2% 15.2% 23.0% 67.9% services - LHIN 2015-16 Plan Target	15.2% 15.2% 23.0% 67.9% Managed Fun 2016-17 Plan Target 0.80	Provider Comments	(8.1%) (8.1%) 0.9% 8.3% Change % 2013-14 to Year 1 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% Change % Year 1 to Year 2 0.0%	0.09 0.09 0.09 0.09 0.09 Change 9 Year 2 to Year 3
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support	16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705	15.2% 15.2% 23.0% 67.9% unity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00	15.2% 15.2% 23.0% 67.9% ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00	15.2% 15.2% 23.0% 67.9% Managed Fun 2016-17 Plan Target 0.86 0.02 \$75,485 \$16,196 0.00	Provider Comments	(8.1%) (8.1%) 0.9% 8.3% Change % 2013-14 to Year 1 0.0% 0.0% 3.4% 0.0%	0.0% 0.0% 0.0% 0.0% Change % Year 1 to Year 2 0.0% 0.0% 0.0%	0.09 0.09 0.09 0.09 0.09 Year 2 to Year 3
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support fol Volunteers - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00	15.2% 15.2% 23.0% 67.9% Inity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,100 0.00 1.00	15.2% 15.2% 23.0% 67.9% ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,499 \$16,100 0.00 0.00	15.2% 15.2% 23.0% 67.9% Managed Fun 2016-17 Plan Target 0.88 0.2(2 5.75.485 3.16.196 0.00 0.00	Provider Comments	(8.1%) (8.1%) 0.9% 8.3% Change % 2013-14 to Year 1 0.0% 0.0% 3.4% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% Change 9 Year 2 to Year 3 0.0% 0.0% 0.0% 0.0% 0.0%
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (Incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services Total Compensation Average Cost per Admin & Support TEE Admin & Support Services Total Compensation Average Cost per Admin & Support TEE	16.5% 10.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00	15.2% 15.2% 23.0% 67.9% Inity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00	15.2% 15.2% 23.0% 67.9% ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00	15.29 15.29 23.09 67.99 Managed Fun 2016-17 Plan Target 0.80 0.22 \$75,488 \$16,196 0.00	Provider Comments	(8.1%) (8.1%) (9.1%) 8.3% Change % 2013-14 to Year 1 0.0% 3.4% 3.1% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (Incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Admin & Support Services Services FTE Admin & Support Services VH as % of Total FTE 725 FTE- Direct Services MOS FTE - Direct Services	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 1.00 \$88,733 \$88,733 0.0%	15.2% 15.2% 23.0% 67.9% unity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$91,685 \$91,685 0.0%	15.2% 15.2% 23.0% 67.9% ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$91,685 \$91,685 0.0%	15.29 15.29 23.09 67.99 Managed Fun 2016-17 Plan Target 0.88 0.22 \$75,485 \$10,190 0.00 \$91,685 9.0,690	Provider Comments	(8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	Change 9 Year 2 to Year 3 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support # of Volunteers - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE Admin & Support Services VH as % of Total FTE 725 FTE- Direct Services MOS FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 \$88,733 \$88,733 0.0% 0.00 \$187,349 \$61,178	15.2% 15.2% 23.0% 67.9% 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 \$91,685 0.0% 4.20 \$240,749 \$78,295	15.2% 15.2% 23.0% 67.9% ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,889 \$16,196 0.00 0.00 \$91,685 \$91,685 \$91,685 \$0.0%	15.29 15.29 23.09 67.99 Managed Fun 2016-17 Plan Target 0.86 575,486 \$16,199 0.00 1.00 \$91,686 0.09 4.20 \$240,744 \$778,286	Provider Comments	(8.1%) (8.1%) (8.1%) (9.9%) 8.3% Change % 2013-14 to Year 1 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning LHIN Program: FTE Planning 7 21 FTE- Admin & Support WOS FTE - Admin & Support WOP FTE - Admin & Support WOP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE Admin & Support Services VH as % of Total FTE 725 FTE- Direct Services MOS FTE - Direct WOS FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct # of Volunteers - Direct Volunteer Hours - Direct Volunteer Hours - Direct Volunteer Hours - Direct	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 \$88,733 \$88,733 0.0% 0.00 \$187,349 \$61,178 9.00 2,133.00	15.2% 15.2% 23.0% 67.9% unity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$91,685 \$91,685 \$91,685 \$0.0% 4.20 \$240,749 \$78,295 9.00 2,133.00	15.2% 15.2% 23.0% 67.9% ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$91,685 \$91,685 0.0% 4.20 \$240,749 \$78,295 9.00 2,133.00	15.29 15.29 23.09 67.99 Managed Fun 2016-17 Plan Target 0.88 0.02 \$75,465 \$16,199 0.00 1.00 \$91,685 \$91,685 0.09 4.24 \$240,745 \$78,295 9.00	Provider Comments	(8.1%) (8.1%) (8.1%) (9.9%) (9.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% O.0% O.0% O.0% O.0% O.0% O.0% O.0%
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning Tell Fire Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support # of Volunteers - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Detail Admin & Support Services FTE Admin & Support Services FTE Admin & Support Services FTE Benefit Contributions - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct # of Volunteers - Direct # of Volunteers - Direct Total Direct Services FTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 1.00 \$88,733 \$88,733 0.0% 1.00 2.133.00 2,133.00 2,133.00 3.60 \$248,527 \$69,035	15.2% 15.2% 23.0% 67.9% inity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 \$91,685 \$91,685 \$91,685 \$91,885 0.0%	15.2% 15.2% 23.0% 67.9% ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 \$91,685 0.0% 4.20 \$240,749 \$78,295 9.00 2,133.00 4.20 \$319,044 \$75,963	15.29 15.29 23.09 67.99 Managed Furr 2016-17 Plan Target 0.80 0.20 \$75,486 \$16,191 0.00 0.00 1.00 \$91,686 \$91,681 0.09 0.00 2,213.00 0.00 4.27 \$240,745 \$78,295 9.00 2,133.00 4.27 \$319,044 \$75,946	Provider Comments	(8.1%) (8.1%) (8.1%) (9.9%) (9.3%) (1.1%) (1	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0° Change * Year 2 to Year 3 to Ye
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin STEP Planning 7 21 FTE- Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support # of Volunteers - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE Admin & Support Services VH as % of Total FTE 725 FTE- Direct Services MOS FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct Total Direct Services FTE Direct Services VH as % of Total FTE FTE- Medical Staff Remuneration	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 \$88,733 0.0% 0.00 \$5187,349 \$61,778 9.00 2,133.00 2,133.00 3.60 \$248,527	15.2% 15.2% 23.0% 67.9% unity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$91,685 0.0% 0.00 4.20 \$240,749 \$78,295 9.00 2,133.00 4.20 \$313.00 4.20	15.2% 15.2% 23.0% 67.9% ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 90.0% 4.20 \$78,295 \$78,295 \$78,295 \$78,295 \$78,295 \$78,295 \$78,295	15.29 15.29 23.09 67.99 Managed Fun 2016-17 Plan Target 0.88 0.22 \$75.485 \$16,190 0.00 \$91,686	Provider Comments	(8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0°2 Change * Year 2 to Year 3 * O.0°2 0.0°2 0.0°3 Change * Year 2 to Year 3 * O.0°2 0.0°3
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning Tell File Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Hor Volunteers - Admin & Support Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Direct Services Henefit + Purchased hours cost) - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Volunteer + Direct Volunteer + Direct Total Direct Services FTE Direct Services FTE Total Direct Services FTE Direct Servic	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73.028 \$15,705 0.00 1.00 \$88,733 0.0% 1.00 \$187,349 \$61,178 9.00 2,133.00 \$248,527 \$69,035 30.4%	15.2% 15.2% 23.0% 67.9% mity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 0.0% 4.20 \$240,749 \$78,205 2,133.00 2,133.00 \$319,044 \$75,963 26.0%	15.2% 15.2% 23.0% 67.9% 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 1.00 \$91,685 0.0% 0.420 \$240,749 \$78,290 2,133.00 2,133.00 4,20 \$319,044 \$75,943 26.0%	15.29 15.29 23.09 67.99 Managed Furr 2016-17 Plan Target 0.86 0.22 \$75,488 \$16,199 0.00 1.00 \$91,688 0.09 4.22 \$240,749 \$78,200 2,133.00 4,22 \$319,944 \$75,950 26,099	Provider Comments	(8.1%) (8.1%) (8.1%) (9.9%) (9.3%) (1.1%) (1	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
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% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 cnly) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (Incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning **Tetal Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin & Support ### Admin & Support ### Admin & Support ### UPP FTE - Admin & Support ### OVIDINEERS - Admin & Support ### Support Services FTE ### Total Admin & Support Services FTE ### Total Direct Services ### Total Direct Services FTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73.028 \$15,705 0.00 1.00 \$88,733 \$88,733 0.0% 2,133.00 2,133.00 2,133.00 3.60 \$248,527 \$69,035 30.4% 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	15.2% 15.2% 15.2% 23.0% 67.9% 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 \$91,685 \$91,685 \$91,685 \$91,685 \$91,685 0.0% \$240,749 \$78,295 9.00 2,133.00 2,133.00 \$319,044 \$75,963 26.0%	15.2% 15.2% 23.0% 67.9% 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 991,685 991,685 24,0749 \$78,295 0.20 \$319,044 \$75,963 26.0% 0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	15.29 15.29 23.09 67.99 Managed Fur 2016-17 Plan Target 0.88 0.22 \$75,488 \$16.199 0.00 0.00 \$16.88 91,688 \$91,688 \$1,688 \$2,420 \$2,420 \$2,420 \$3,420 \$3,420 \$4,520 \$4,520 \$4,520 \$5,500	Provider Comments Provider Comments	(8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0°0 0.0°0
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning T21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Salaries (Worked + Benefit & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE D14 Admin & Support Services FTE Admin & Support Services FTE D15 Services VH as % of Total FTE Z5 FTE- Direct Services MOS FTE - Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct Volunteer Hours - Direct Total Direct Services TTE Total Direct Services TTE Total Direct Services Total Compensation Average Cost Per Direct Services FTE Direct Services Total Compensation Average Cost Per Direct Services FTE Direct Services Total Compensation Average Cost Per Direct Services FTE Direct Services Total Compensation Average Cost Per Direct Services FTE Direct Services Total Compensation Average Cost Per Direct Services FTE Direct Services Test Enter Total Direct Services Total FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - NP All Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - Other Med Benefit Contributions - Other Med	16.5% 16.5% 22.8% 62.7% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 1.000 \$88,733 \$88,733 0.0% 1.000 \$187,349 9.001 2,133.00 2,133.00 3,60 \$248,527 \$69,035 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0	15.2% 15.2% 23.0% 67.9% Inity Support S 2014-15 Plan Target 0.80 0.20 \$75,499 \$16,196 0.00 1.00 \$91,685 \$91,685 \$91,685 \$91,685 \$91,885 0.0% 1.00 2,133.00 2,133.00 2,133.00 2,133.00 3,10 3,10 3,10 3,10 3,10 3,10 3,10 3,	15.2% 15.2% 23.0% 67.9% 8ervices - LHIN 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 \$91,685 0.0% 2,133.00 2,133.00 4.20 \$319,044 \$75,963 26.0% 0.00 \$0 0.00 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00	15.29 15.29 23.09 67.99 Managed Furr 2016-17 Plan Target 0.86 0.22 \$75,486 \$16,191 0.00 1.00 \$91,686 \$91,681 0.00 4.22 \$240,745 \$78,295 9.00 2,133.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Provider Comments Provider Comments	(8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0°0 0.0°0
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 cnly) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (Incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning LHIN Program: FTE Planning 7 21 FTE- Admin & Support Worked + Benefit + Purchased hours cost) - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support of Volunteers - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Admin & Support Services FTE MOS FTE - Direct UPP FTE - Direct Services WOS FTE - Direct UPP FTE -	16.5% 16.5% 22.8% 62.7% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 \$88,733 \$88,733 0.0% 2.133.00 2.133.00 2.133.00 2.133.00 3.60 \$245,527 \$69,035 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15.2% 15.2% 15.2% 23.0% 67.9% Inity Support S 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 1.00 \$91,685 \$91,6	15.2% 15.2% 23.0% 67.9% 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$4.20 \$71,685 91,68	15.29 15.29 23.09 67.99 Managed Fun 2016-17 Plan Target 0.88 0.22 \$75,485 \$16,196 0.00 0.00 1.00 \$91,685 \$91,685 \$91,685 \$91,885 \$91,	Provider Comments Provider Comments	(8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0°0 Change 3 Year 2 to Year 3 Change 3 Change 3 O.0°2 O.0°2 O.0°2 O.0°3
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% Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (Incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning Z1 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support ## of Volunteers - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services VH as % of Total FTE Z5 FTE- Direct Services MOS FTE - Direct UPP FTE - Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct ## of Volunteers - Direct Volunteer Hours - Direct Total Direct Services TE Total Direct Services TE Salaries (Worked hours + Benefit hours cost) - Physician Physician Assistant FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - Physician Assist PFTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - NP ## All Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - NP ## All Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - Physician Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Average Cost per FTE - Physician Assistant Total FTE Total TPROGR	16.5% 16.5% 22.8% 62.7% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 1.00 \$88,733 0.0% \$187,349 \$611,778 9.00 2,133,00 \$248,527 \$69,035 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15.2% 15.2% 23.0% 67.9% mity Support S 2014-15 Plan Target 0.80 0.20 \$75,499 \$16,96 0.00 1.00 \$91,685 0.0% 0.00 \$240,749 \$78,295 2,133.00 4.20 \$319,044 \$75,963 26.0% \$0 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15.2% 15.2% 23.0% 67.9% 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 1.00 \$91,685 0.0% 21,33.00 2,133.00 4.20 \$319,044 \$75,943 26.0% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15.29 15.29 23.09 67.99 Managed Furr 2016-17 Plan Target 0.86 0.22 \$75,488 \$16,190 0.00 1.00 \$31,688 0.09 4.02 \$240,749 \$78,298 2.133.00 2.133.00 2.133.00 3.10 3.10 3.10 3.10 3.10 3.10 3.	Provider Comments Provider Comments	(8.1%) (8.1%) (8.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0°
% Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning **Tetal Compensation (MOS & UPP) / Total Expenses **LHIN Program: FTE Planning **Tetal Famin & Support Services **MOS FTE - Admin & Support Services	16.5% 16.5% 22.8% 62.7% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 1.000 \$88,733 \$88,733 0.0% \$187,349 \$61,178 9.00 2,133.00 \$248,527 \$69,035 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15.2% 15.2% 23.0% 67.9% mity Support S 2014-15 Plan Target 0.80 0.20 \$75,499 \$16,196 0.00 1.00 \$91,685 \$91,6	15.2% 15.2% 23.0% 67.9% 87.4% 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,96 0.00 0.00 1.00 \$91,685 991,685 9.00 2,133.00 2,133.00 2,133.00 2,133.00 2,133.00 3,00 3,00 3,00 3,00 3,00 3,00 3,00	15.29 15.29 23.09 67.99 Managed Furr 2016-17 Plan Target 0.86 0.22 \$75,488 \$16,199 0.00 1.00 \$1,00 \$91,688 \$91,688 991,688 \$91,688 240,748 \$78,299 9.00 2,133,00 2,133,00 6,00 6,00 6,00 6,00 6,00 6,00 6,00	Provider Comments Provider Comments	(8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9.9%) (9.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0°0 Change * Year 3 of Year 2 to Y
% Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (Incl. ben. contr.) % Total Benefits / Total Compensation (Incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin is TEP Planning 7 21 FTE- Admin & Support When the Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Benefit Contributions - Admin & Support ### of Volunteers - Admin & Support ### of Volunteers - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE ### Total Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE ### Admin & Support Services Total Compensation Average Cost Per Direct UPP FTE - Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct ### Total Direct Services FTE Total Direct Services FTE Total Direct Services Total Compensation Average Cost Per Direct Services FTE ### Total Direct Services FTE ### Total Direct Services Total Compensation Average Cost Per Direct Services FTE ### Total Direct Services FTE ### Total Direct Services FTE ### Total Direct Services Total Compensation Average Cost Per Direct Services FTE ### Total Direct Services FTE	16.5% 16.5% 22.8% 62.7% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73.028 \$15,705 0.00 1.00 \$88,733 8.0.9% 0.00 \$3.60 \$187,349 \$61,178 9.00 2,133.00 \$248,527 \$69,035 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15.2% 15.2% 15.2% 67.9% 67.9% 67.9% 2014-15 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$91,685	15.2% 15.2% 23.0% 67.9% 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$91,685 \$91,685 \$91,685 \$91,885 0.0% 4.20 \$349,044 \$75,963 26.0% 0.00 \$319,045 0.00 \$319,045 0.00 \$319,045 0.00 \$319,045 0.00 \$319,045 0.00 \$319,045 0.00 \$319,045 0.00 \$319,045 0.00 \$319,045 0.00 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$	15.29 15.29 23.09 67.99 Managed Fur 2016-17 Plan Target 0.88 0.22 \$75,488 \$16.199 0.00 0.00 \$16.88 91,688 \$91,688 \$1,089 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Provider Comments Provider Comments	(8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.09 Change 9 Year 2 to Year 3 Change 9 Year 2 to Year 3 O.09 O.09 O.09 O.09 O.09 O.09 O.09 O.0
% Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Gompensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning ### FTE Planning #### FTE Planning ##	16.5% 16.5% 22.8% 62.7% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.20 \$73.028 \$15,705 0.00 1.00 \$88,733 0.0% \$15,705 0.00 2.133.00 3.60 \$187,349 \$61,178 9.00 2,133.00 \$248,527 \$69,035 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15.2% 15.2% 15.2% 67.9%	15.2% 15.2% 23.0% 67.9% 2015-16 Plan Target 0.80 0.20 \$75,489 \$16,196 0.00 0.00 \$91,685 0.0% 0.00 \$240,749 \$78,295 9.00 2,133.00 \$319,044 \$75,963 26.0% \$0 0.00 \$0 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15.29 15.29 23.09 67.99 Managed Fur 2016-17 Plan Target 0.88 0.22 \$75,485 \$16,199 0.00 1.00 \$91,685 \$	Provider Comments Provider Comments	(8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	Vear 2 to Year 3 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.



Community Accountability Planning Submission (CAPS) LHIN Managed Funding HSP Name: Corporation Of The City Of London (Dearness Home) 3 Year Plan: 2014-17

TOTAL LHIN MANAGED FUNDING Return to Main Page

Return to Main Page LHIN Program: Revenue & Expenses	TOTAL LHIN N	MANAGED FUN	IDING					
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	Provider Comments	Change % 2013-14 to Year 1	Change % Year 1 to Year 2	Change % Year 2 to Year 3
Revenue LHIN Global Base Allocation HBAM Funding (CCAC only)	\$365,553 \$0	\$436,500 \$0	\$436,500 \$0	\$436,500 \$0		19.4%	0.0%	0.0%
Quality-Based Procedures (CCAC only) MOHLTC Base Allocation	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
MOHLTC Other funding envelopes LHIN One Time	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
MOHLTC One Time Paymaster Flow Through (Row 76)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Service Recipient Revenue Subtotal Revenue LHIN/MOHLTC Recoveries from External/Internal Sources	\$172,160 \$537,713 \$0	\$75,000 \$511,500 \$0	\$75,000 \$511,500 \$0	\$75,000 \$511,500 \$0		(56.4%) (4.9%) 0.0%	0.0% 0.0% 0.0%	0.0%
Donations Other Funding Sources & Other Revenue	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.09
Subtotal Other Revenues TOTAL REVENUE FUND TYPE 2	\$0 \$537,713	\$0 \$511,500	\$0 \$511,500	\$0 \$511,500		0.0% (4.9%)	0.0%	0.0%
EXPENSES Compensation			***			04.504		
Salaries (Worked hours + Benefit hours cost) (Row 89+100) Benefit Contributions (Row 90+101)	\$260,377 \$76,883	\$316,238 \$94,491	\$316,238 \$94,491	\$316,238 \$94,491		21.5%	0.0%	0.09
Employee Future Benefit Compensation Physician Compensation (Row 121)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.09
Physician Assistant Compensation (Row 122) Nurse Practitioner Compensation (Row 123)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0% 0.0%	0.09
All Other Medical Staff Compensation (Row 124) Sessional Fees Service Costs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.09
Med/Surgical Supplies & Drugs Supplies & Sundry Expenses	\$0 \$75,695	\$0 \$67,489	\$0 \$67,489	\$0 \$67,489		0.0%	0.0%	0.09
Community One Time Expense Equipment Expenses (including Capital Equipment)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.09
Amortization on Major Equip, Software License & Fees Contracted Out Expense	\$0 \$49,758	\$0 \$51,493	\$0 \$51,493	\$0 \$51,493		0.0% 3.5%	0.0% 0.0%	0.09
Buildings & Grounds Expenses Building Amortization TOTAL EXPENSES FUND TYPE 2	\$75,000 \$0	\$75,000 \$0	\$75,000 \$0	\$75,000 \$0		0.0%	0.0%	0.09
TOTAL EXPENSES FUND TYPE 2 NET SURPLUS/(DEFICIT) FROM OPERATIONS Amortization - Grants/Donations Revenue	\$537,713 \$0 \$0	\$604,711 (\$93,211) \$0	\$604,711 (\$93,211) \$0	\$604,711 (\$93,211) \$0		12.5% 0.0% 0.0%	0.0% 0.0% 0.0%	0.09
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations FUND TYPE 3 - OTHER	\$0	(\$93,211)	(\$93,211)	(\$93,211)		0.0%	0.0%	0.09
Total Revenue (Type 3) Total Expenses (Type 3)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.09
NET SURPLUS/(DEFICIT) FUND TYPE 3 FUND TYPE 1 - HOSPITAL	\$0	\$0	\$0	\$0		0.0%	0.0%	0.09
Total Revenue (Type 1) Total Expenses (Type 1) NET SURPLUS/(DEFICIT) FUND TYPE 1	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0		0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.09 0.09 0.09
ALL FUND TYPES Total Revenue (All Funds)	\$537,713	\$511,500	\$511,500	\$511,500		(4.9%)	0.0%	0.09
Total Expenses (All Funds) NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$537,713 \$0	\$604,711 (\$93,211)	\$604,711 (\$93,211)	\$604,711 (\$93,211)		12.5% 0.0%	0.0%	0.09
Total Admin Expenses Allocated to the TPBEs Undistributed Accounting Centres	\$0 \$88,733	\$0 \$91,685	\$0 \$91,685	\$0 \$91,685		0.0%	0.0%	0.09
Admin & Support Services Management Clinical Services Medical Resources	\$65,733 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.09
Total Admin & Undistributed Expenses PAYMASTER AGREEMENTS	\$88,733	\$91,685	\$91,685	\$91,685		3.3%	0.0%	0.09
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0% 0.0%	0.09
	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0		0.0% 0.0% 0.0%	0.0% 0.0% 0.0%	0.09 0.09 0.09
Total Baymactor/Flow Thomas (\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
i otal Paymaster/Flow Inrough (transfers to line 20 above)	\$0					0.0%		0.09
Total Paymaster/Flow Through (transfers to line 20 above) GLOBAL INDICATORS % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	32.0%	\$0 14.7%	\$0 14.7%	\$0 14.7%		(54.2%)	0.0%	0.09
GLOBAL INDICATORS % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total)	32.0% 16.5% 16.5%	\$0	\$0 14.7% 15.2% 15.2%	\$0 14.7% 15.2% 15.2%		(54.2%) (8.1%) (8.1%)	0.0% 0.0% 0.0% 0.0%	0.09 0.09 0.09
GLOBAL INDICATORS % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support	32.0% 16.5%	\$0 14.7% 15.2%	\$0 14.7% 15.2%	\$0 14.7% 15.2%		(54.2%) (8.1%)	0.0% 0.0% 0.0%	0.09 0.09 0.09 0.09
GLOBAL INDICATORS Non-LHINWMOHLTC Global Revenue (Fund Type 2 only) Fund Type 2 Expenses Spent on Admin & Support Fund Type 2 Expenses Spent on Admin (Total) Total Benefits / Total Compensation (incl. ben. contr.)	32.0% 16.5% 16.5% 22.8% 62.7%	\$0 14.7% 15.2% 15.2% 23.0% 67.9%	14.7% 15.2% 15.2% 23.0% 67.9%	\$0 14.7% 15.2% 15.2% 23.0% 67.9%		(54.2%) (8.1%) (8.1%) 0.9% 8.3%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0%
GLOBAL INDICATORS % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning	32.0% 16.5% 16.5% 22.8% 62.7%	\$0 14.7% 15.2% 15.2% 23.0% 67.9%	\$0 14.7% 15.2% 15.2% 23.0% 67.9%	14.7% 15.2% 15.2% 23.0%	Provider Comments	(54.2%) (8.1%) (8.1%) (8.1%) 0.9% 8.3%	0.0% 0.0% 0.0% 0.0% 0.0%	0.09 0.09 0.09 0.09 0.09
GLOBAL INDICATORS % Non-LHINVMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN N 2013-14 Budget (Historical)	\$0 14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80	\$0 14.7% 15.2% 15.2% 23.0% 67.9%	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target		(54.2%) (8.1%) (8.1%) 0.9% 8.3% Change % 2013-14 to Year 1	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.09 0.09 0.09 0.09 0.09 0.09
GLOBAL INDICATORS % Non-LHINWOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin is Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Senefit Contributions - Admin & Support	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705	14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 75.489.00 16,196.00	14.7% 15.2% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 0.80 0.20 75,489.00 16,196.00	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 75,489.00 16,198.00		(54.2%) (8.1%) (8.1%) (8.1%) (9.9%) 8.3% Change % 2013-14 to Year 1 0.0% 0.0% 3.4% 3.1%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09
GLOBAL INDICATORS % Non-LHINVMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admir Benefit Contributions - Admin & Support # of Volunteers - Admin & Support Volunteer Hours - Admin & Support	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00	14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 75,489.00 16,196.00 0.00	14.7% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 0.80 0.20 75,489.00 16,196.00 0.00	14.7% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 75,489.00 16,196.00 0.00		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (9.1%) (9.1%) (9.1%) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
GLOBAL INDICATORS % Non-LHINVMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admir Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 1.000 \$88,733	14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.75,489.00 16,196.00 0.00 0.00 1.000 \$91,685	14.7% 15.2% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 0.80 0.20 0.20 16,196.00 0.00 1.00 \$11,685	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 0.50 0.00 0.00 1.00 3.91,685		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (9.1%) (9.1%) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
GLOBAL INDICATORS % Non-LHINWMCHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN I 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00	\$0 14.7% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 75,489.00 0.00 0.00 16,196.00	14.7% 15.2% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 0.80 0.20 75,489.00 16,196.00 0.00 0.00	\$0 14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 75,489.00 0.00 0.00 1.00		(54.2%) (8.1%) (8.1%) (9.1%) (9.9%) (9.3%) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0°
GLOBAL INDICATORS % Non-LHINVMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admir Benefit Contributions - Admin & Support Volunteer - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE Admin & Support Services Total Total FTE 725 FTE- Direct Services MOS FTE - Direct UPP FTE - Direct	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 1.00 1.00 \$88,733 \$88,733 0.0% 0.00 3.60	14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 75.489.00 16,196.00 0.00 1.00 0.591,685 991,685 0.0%	14.7% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 0.80 0.20 75.489.0 0.00 16,196.00 0.00 1.00 0.00 1.00 \$91,685 0.0% 0.00 0.00 0.00 1.00 0.00 0.00 0.00	14.7% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 75,489.00 0.00 16,196.00 1.00 0.991,685 991,685 0.0%		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (9.2%) (9.3%) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% Change 9 Vear 2 to Vear 3 0.0% 0.0% Change 9 Vear 2 to Vear 3 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.
GLOBAL INDICATORS % Non-LHINVMCHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admir Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services F	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 1.00 \$88,733 \$88,733 0.0% 0.00 3.600 \$187,349	\$0 14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.5,489.00 16,196.00 0.00 1.00 0.591,685 991,685 0.0%	14.7% 15.2% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 0.80 0.20 0.00 16,196.00 0.00 1.00 0.00 1.00 \$91,685 \$91,685 0.0%	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 0.20 16,196.00 0.00 1.00 0.00 1.00 \$91,685 991,685 0.0%		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (9.20) (9.20) (1.20) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	0.0°0 Change 3 Year 2 to Year 3 0.0°2 0.0°2 0.0°2 0.0°2 0.0°2 0.0°3
GLOBAL INDICATORS % Non-LHINWMCHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Description of Services STE Services FTE Description of Services STE SERV	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN I 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 1.00 \$88,733 \$88,733 0.0% 0.00 3.66 \$187,349	14.7% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 75,489.00 0.00 0.00 16,196.00 591,685 991,685 0.0%	14.7% 15.2% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 0.80 0.20 75,489.00 0.00 0.00 16,196.00 0.00 1,00 \$91,685 \$91,685 0.0% 0.00 4.20 \$240,749 \$78,295 9.00 2,133.00 4.20	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 75,489.00 0.00 0.00 16,196.00 591,685 991,685 0.0%		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (9.2%) (9.2%) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.09 Change 5 Year 2 Change 5 Year 3 0.07 0.07 0.07 0.07 0.07 0.07 0.07 0.
GLOBAL INDICATORS % Non-IHINMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin istration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Volunteers - Admin & Support Volunteers - Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Services MOS FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Volunteer Hours - Direct Total Direct Services FTE Total Direct Services FTE Total Direct Services FTE Total Direct Services FTE	32.0% 16.5% 16.5% 21.87% 22.87% 62.7% TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.20 \$773,028 \$15,705 0.00 1.000 \$88,733 0.0% 1.003 \$88,733 0.0% 21.33.00 3.60 \$187,349 9.00 2,133.00 3.40 3.40 3.40 3.40 3.40 3.40 3.40	\$0 14.7% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 75.489.00 16,196.00 0.00 1.00 0.00 1.00 \$91,685 0.0% 4.20 \$240,749 \$78,295 9.00 2,133.00 4.20 \$319,044 \$75,83	14.7% 15.2% 23.0% 67.9% 1DING 2015-16 Plan Target 0.80 0.20 75.489.00 16,196.00 0.00 1.00 0.00 1.00 \$91,685 0.0% 0.00 4.20 \$240,749 9.00 2,133.00 4.20 \$319,044 \$576,295	14.7% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 75.489.00 0.00 16,196.00 0.00 1.00 0.991,685 91,685 0.0% 4.20 \$240,749 \$78,295 9.00 2,133.00 4.20 \$319,044		(54.2%) (8.1%) (8.1%) (8.1%) (8.1%) (9.1%) (8.1%) (9.2%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0°0 0.0°2 0.0°2 0.0°2 0.0°2 0.0°2 0.0°2 0.0°2 0.0°2 0.0°2 0.0°2 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3 0.0°3
GLOBAL INDICATORS W, Non-LHINWMCH-LTC Global Revenue (Fund Type 2 only) Frind Type 2 Expenses Spent on Admin & Support Find Type 2 Expenses Spent on Admin & Support Find Type 2 Expenses Spent on Admin (Total) Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning Tell Fire- Admin & Support LHIN Program: FTE Planning Tell Fire- Admin & Support LHIN Program: FTE Planning Tell Fire- Admin & Support LHIN Program: FTE Planning Tell Fire- Admin & Support LHIN Program: FTE Planning Total Admin & Support LHIN Program: FTE Planning Total Admin & Support Support Services FTE Total Admin & Support Services FTE Total Direct Services # Of Volunteers - Direct Total Direct Services FTE	32.0% 16.5% 16.5% 22.8% 62.7% 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 \$88,733 \$88,733 \$88,733 \$88,733 \$88,733 \$81,7349 \$61,178 9.00 2,133.00 3.500 \$248,527 \$69,035	\$0 14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.20 16,196.00 0.00 1.00 0.00 1.00 0.991,685 991,685 991,685 991,685 991,685 991,685 3240,749 9.00 4.20 \$2440,749 \$78,295 9.00 4.20 \$319,044 \$75,963 26.0%	14.7% 15.2% 23.0% 67.9% 1DING 2015-16 Plan Target 0.80 0.20 0.00 16,196.00 0.00 1.00 0.00 1.00 4.20 \$240,749 9.00 4.20 \$240,749 9.00 4.21 \$319,044 \$75,963 26.0%	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 75,489.00 16,196.00 0.00 1.00 0.991,685 991,685 991,685 991,685 991,685 991,685 991,685 991,685 991,685 991,685 991,685 991,685 991,685		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (8.1%) (9.9%) (9.1%) (9.1%) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0° Change 3 Year 2 to Year 3 Change 3 Year 2 to Year 3 0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.
GLOBAL INDICATORS W, Non-LHINM/MCHLTC Global Revenue (Fund Type 2 only) Fund Type 2 Expenses Spent on Admin & Support Fund Type 2 Expenses Spent on Admin & Support Fund Type 2 Expenses Spent on Admin (Total) Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning Total Admin & Support LPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct WOS FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct # of Volunteers - Direct Total Direct Services FTE Total Direct Services Total Compensation Average Cost Per Direct Servicers FTE Direct Services FTE Total Direct Services Total Compensation Average Cost Per Direct Servicers FTE Direct Services FTE Total Direct Services Total FTE FTE-Medical Staff Remuneration Physician FTE Salaries (Worked hours + Benefit hours cost) - Physician	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN II 2013-14 Budget (Historical) 0.800 0.20 \$73,028 \$15,705 0.00 0.00 1.00 \$88,733 \$86,733 \$86,733 \$86,733 \$86,733 \$86,733 \$9,000 1.000 3.600 2.133.00 2.133.00 2.133.00 3.600	\$0 14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.00 16,196.00 0.00 1.00 \$91,685 \$91,685 0.0% \$240,748 \$78,295 9.00 4.20 \$240,733.00 4.20 \$240,733.00 4.20 \$240,736.20 \$319,044 \$75,963 26.0%	\$0 14.7% 15.2% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 0.80 0.20 0.00 16,196,00 0.00 1.00 1.00 \$191,685 \$91,685 0.0% \$240,749 \$78,295 9.00 4.20 \$240,749 \$78,295 9.00 4.20 \$319,044 \$78,295 9.00 4.20 \$319,045 \$75,963 26.0%	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 0.20 16,196.00 0.00 1.00 1.00 2,131 4.20 \$240,749 97.885 9.00 4.20 \$319,485 9.00 4.20 \$319,044 \$75,963 26.0%		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (9.1%) (9.20) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0°0 0.0°2 0.0°3
GLOBAL INDICATORS W Non-LHINWMCHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Direct Services WOS FTE - Direct UPP FTE - Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Volunteer Hours - Direct Volunteer Hours - Direct Total Direct Services TTE Direct Services TTE Direct Services Total Compensation Average Cost Per Direct Servicer FTE Direct Services TTE Total Direct Services TTE Direct Services TTE Total Direct Services TTE Total Direct Services TTE Direct Services TTE Salaries (Worked hours + Benefit hours cost) - Physician Physician FTE Salaries (Worked hours + Benefit hours cost) - Physician Physician FTE	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN I 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 \$88,733 \$88,733 0.0% \$187,349 \$61,178 9.00 2,133.00 2,133.00 3.60 \$248,527 \$69,035 30.4%	\$0 14.7% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 75,489.00 16,196.00 0.00 1.00 91,685 \$91,685 0.0% 4.20 \$240,749 \$78,295 9.00 2,133.00 4.20 \$319,044 \$75,963 26.0%	14.7% 15.2% 15.2% 23.0% 67.9% DING 2015-16 Plan Target 0.80 0.20 75,489.00 0.00 0.00 16,196.00 0.00 1,00 \$91,685 \$91,685 0.0% 4.20 \$240,749 \$78,295 2,133.00 2,133.00 4.20 \$319,044 \$75,963 26.0%	\$0 14.7% 15.2% 23.0% 67.9% 67.9% 2016-17 Plan Target 0.80 0.20 75,489.00 0.00 16,196.00 1,000 \$91,685 \$91,685 0.0% \$240,749 \$78,295 9.00 2,133.00 4.20 \$319,044 \$75,963 26.0%		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (9.3%) (9.3%) (10.0%)	0.0% 0.0%	0.090 Change 2 Vear 3 Change 3 Vear 3 Change 3 Octoor 10
GLOBAL INDICATORS % Non-IHINMOHLTC Global Revenue (Fund Type 2 only) % Non-IHINMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Incl. ben. contr.) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning **Tate Planning** **Tate Pl	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN II 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 3.60 0.00 \$88,733 \$861,733 \$861,733 \$861,733 \$951,705 \$9.00 0.00 3.60 \$187,349 \$61,178 9.00 2,133.00 2,133.00 3,600 \$0,000	\$0 14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.20 16,196.00 0.00 1.00 0.00 1.00 0.391,685 0.0% \$240,749 97.825 9.00 4.20 \$240,749 97.825 9.00 4.20 \$319,044 \$75,983 26.0%	\$0 14.7% 15.2% 15.2% 23.0% 67.9% 1DING 2015-16 Plan Target 0.80 0.20 0.00 16,196.00 0.00 1.00 1.00 \$191,685 \$91,685 0.0% 0.24 \$240,749 \$78,295 9.00 4.20 \$240,749 \$78,295 9.00 4.20 \$319,044 \$75,963 26.0% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.7% 15.2% 15.2% 23.0% 67.9% 67.9% 2016-17 Plan Target 0.80 0.20 75,489.00 16,198.00 0.00 1.00 0.91 0.00 4.20 \$2440,749 \$78,295 9.00 2,133.00 4.20 4.20 \$319,044 \$75,963 26.0% 0.00 \$0 \$0 \$0		(54.2%) (8.1%) (8.1%) (8.1%) (8.1%) (9.2%) (9.2%) (9.2%) (1.2%) (0.0% 0.0%	0.09 0.09 0.09 0.09 0.09 0.09 0.09 0.09
GLOBAL INDICATORS W, Non-LHINM/MCHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Admin & Support LHIN Program: FTE Planning 721 FTE- Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE DIFECT Services WOS FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct # of Volunteers - Admin & Support Services FTE Total Direct	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN II 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 1.00 \$88,733 0.0% 0.00 3.60 0.00 3.60 \$187,349 \$61,178 9.00 2,133.00 3.60 \$248,527 \$69,035 30.4% 0.00 \$50 \$0.00	\$0 14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.00 1.000 1.000 \$91,685 \$91,685 0.0% 2240,749 \$78,295 9.00 4.20 \$240,749 \$78,295 9.00 6.00 \$240,749 \$78,295 9.00 6.00 \$20,000	\$0 14.7% 15.2% 15.2% 23.0% 67.9% 10ING 2015-16 Plan Target 0.80 0.20 0.00 16,196,00 0.00 1.00 1.00 \$11,685 \$91,685	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 0.20 16,196.00 0.00 1.00 1.00 4.20 \$2440,749 \$778,295 9.00 4.20 \$319,044 \$75,963 26.0% 0.00 \$0 \$0 \$0 \$0 \$0		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (8.1%) (9.20) (9.20) (1.20) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0° 0.0°
GLOBAL INDICATORS % Non-LHINWMCH-LTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin & Support UPP FTE- Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE OVS FTE - Direct UPP FTE - Direct UPP FTE - Direct Volunteer Hours - Direct Total Direct Services FTE Salaries (Worked hours + Benefit hours cost) - Physician As Benefit Contributions - NP Benefit Contributions - NP Bil Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - Other Med	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN I 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 3.60 3.88,733 0.0% \$88,733 0.0% \$88,733 0.0% \$187,349 \$61,178 9.00 2,133.00 3.66 \$187,349 \$61,178 9.00 3.10 3.00 3.00 3.00 3.00 3.00 3.00 3	\$0 14.7% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.20 10.00 0.00 1.00 0.00 \$91,685 \$91,685 0.0% \$240,749 \$76,295 9.00 4.20 4.20 \$319,044 \$75,963 26.0% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 14.7% 15.2% 23.0% 67.9% 67.9% 15.2% 23.0% 67.9% 10ING 2015-16 Plan Target 0.80 0.20 0.00 16,196.00 0.00 1,000 \$16,196.00 0.00 4.20 0.00 4.20 4.20 2,133.00 4.20 2,133.00 4.20 3,13.00 4.20 0.00 0.00 0.00 0.00 0.00 0.00 0	14.7% 15.2% 15.2% 23.0% 67.9% 2016-17 Plan Target 0.80 0.20 0.00 0.00 16,196.00 0.00 1.00 \$91,685 \$91,685 0.0% 2420,749 \$78,295 9.00 4.20 2,133.00 4.20 3319,044 \$75,963 26.0% \$0 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (8.1%) (9.2%) (9.1%) (9.1%) (9.1%) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.09 Change 2 or Year 3 Change 3 or Year 3 Change 1 or Year 3 Change 2 or Year 3 Change 3 or Year 4 Change 4 or Year 4 Change 5 or Year 4 Change 6 or Year 4 Change 7
GLOBAL INDICATORS % Non-IHINMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Volunteer - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Total Direct Services VH as % of Total FTE T25 FTE - Direct UPP FTE - Direct Volunteer - Direct Volunteer - Hours - Direct # of Volunteers - Direct Total Direct Services FTE Total Direct Services Total Compensation Average Cost Per Direct Total Direct Services FTE Total Direct Services Total Compensation Average Cost Per Direct Services FTE Direct Services VH as % of Total FTE FTE: Medical Staff Remuneration Physician FTE Salaries (Worked hours + Benefit hours cost) - Physician Assent FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - NP All Other Medical Staff FTE	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN II 2013-14 Budget (Historical) 0.80 0.20 \$773,028 \$15,705 0.00 1.00 \$88,733 0.0% \$187,349 \$61,178 9.00 2,133.00 2,133.00 3.60 \$2428,527 \$69,035 30.4% 0.00 \$50 0.00 \$50 0.00 \$50 0.00 \$50 0.00 \$50 0.00 \$50 0.00 \$50 0.00 0.0	\$0 14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 75.489.00 16,196.00 0.00 1.00 0.591,685 0.0% 4.20 \$240,749 \$78,295 9.00 2,133.00 4.20 \$319,644 \$75,963 26.0%	\$0 14.7% 15.2% 23.0% 67.9% IDING 2015-16 Plan Target 2015-16 Plan Target 0.80 0.20 75.489.00 0.00 16,196.00 0.00 1.00 \$1,00 \$91,685 0.0% 0.00 2,133.00 4,20 \$349,044 \$75,295 9.00 2,133.00 4,20 \$319,044 \$576,295 9.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	\$0 14,7% 15,2% 23,0% 67,9% 2016-17 Plan Target 0.80 0.20 75,489.00 0.00 16,196.00 0.00 1,00 0.00 \$1,685 0.0% \$240,749 \$78,295 9.00 2,133.00 2,133.00 4.20 \$319,044 \$78,295 9.00 2,133.00 0.00		(54.2%) (8.1%) (8.1%) (8.1%) (8.1%) (8.1%) (9.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.090 Change 9 Vear 3 Change 9 Vear 3 Change 9 C
GLOBAL INDICATORS % Non-LHINMOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Admin & Support LHIN Program: FTE Planning 721 FTE- Admin & Support LHIN Program: FTE Planning 721 FTE- Admin & Support LHIN Program: FTE Planning 722 FTE- Admin & Support LHIN Program: FTE Planning 723 FTE- Admin & Support 724 FTE- Admin & Support 725 FTE- Admin & Support 726 FTE- Admin & Support 727 FTE Total Admin & Support 728 FTE- Direct Services FTE 729 FTE- Direct Services VH as % of Total FTE 729 FTE- Direct Services MOS FTE - Direct 8 Ladmin & Support Services FTE 101 LIP FTE - Direct 8 Ladmin & Support Services FTE 102 FTE- Direct Services FTE 103 FTE- Direct 104 FTE - Direct 105 FTE- Direct 106 FTE - Direct 107 FTE - Direct 108 FTE - Direct 109 FTE - Direct 109 FTE - Direct 100 FTE - Direct 100 FTE - Direct 101 FTE - Direct 101 FTE - Direct 102 FTE - Direct 103 FTE - Direct 104 FTE - Direct 105 FTE - Direct 105 FTE - Direct 106 FTE - Direct 107 FTE - Direct 108 FTE - Direct 109 FTE - Direct 109 FTE - Direct 109 FTE - Direct 100 FTE - Direct 100 FTE - Direct 100 FTE - Direct 101 FTE - Direct 102 FTE - Direct 103 FTE - Direct 104 FTE - Direct 105 FTE - Direct 106 FTE - Direct 107 FTE - Direct 107 FTE - Direct 108 FTE - Direct 109 FTE - Direct 100 FTE - D	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN IN 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 1.00 \$88,733 0.0% \$1,000 3.600 3.600 \$187,349 \$61,178 9.00 2,133.00 3.600 \$3187,349 \$61,178 9.00 2,133.00 3.600 \$0.000	\$0 14.7% 15.2% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.00 16,196.00 16,196.00 4.20 \$240,749 \$71,889.00 4.20 \$240,749 \$75,489.00 4.20 \$240,749 \$75,893 6.0% 0.00 6.00 0.00 0.00 0.00 0.00 0.00	\$0 14.7% 15.2% 15.2% 23.0% 67.9% 2015-16 Plan Target 0.80 0.20 0.00 16,196,00 0.00 1.00 \$1,00 \$1,00 \$20,00 4.20 \$240,749 \$78,295 9.00 4.20 \$240,749 \$78,295 9.00 6.00 \$20,00 \$319,045 \$78,295 9.00 0.00 \$319,045 \$78,295 9.00 0.00 \$30,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$0 14.7% 15.2% 23.0% 67.9% 67.9% 2016-17 Plan Target 0.80 0.20 0.20 16,196.00 0.00 1.00 1.00 \$91,685 991,685 991,685 991,685 24,274 991,685 991,685 991,685 991,685 991,685 991,685 991,685 0.0%		(54.2%) (8.1%) (8.1%) (8.1%) (9.1%) (8.1%) (9.9%) (9.1%) (9.1%) (9.1%) (1.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.09 Change 2 of Year 3 Change 3 of Year 3 Change 2 of Year 3 Change 3 of Year 3 Change 2 of Year 3 Change 3 of Year 3 Change 2 of Year 3 Change 3 of Year 3 Change 3 of Year 3 Change 4 of Year 3 Change 5 of Year 3 Change 6 of Year 3 Change 7 of Year 4 C
GLOBAL INDICATORS % Non-LHINWMCHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Admin & Support UPP FTE- Admin & Support UPP FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE ONS FTE - Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Volunteer Hours - Direct Total Direct Services FTE Total Direct Services TTE Salaries (Worked hours + Benefit hours cost) - Physician Physician FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - NP All Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - Other Med Total Compensation - Physician Total Compensation - Physician Total Compensation - Physician Total Compensation - All Other Medical Staff Average Cost per FTE - Physician Assistant Total Compensation - All Other Medical Staff Average Cost per FTE - Physician Assistant	32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN I 2013-14 Budget (Historical) 0.80 0.20 \$73,028 \$15,705 0.00 0.00 3.68 88,733 0.0% \$88,733 0.0% \$187,349 \$61,178 9.00 2,133.00 3.66 \$514,749 \$61,178 9.00 2,133.00 3.00 \$50 \$50 0.00 0.00 0.00 0.00 0.00 0.0	\$0 14.7% 15.2% 23.0% 67.9% MANAGED FUN 2014-15 Plan Target 0.80 0.20 0.20 10.00 0.00 1.00 0.00 \$91,685 \$91,685 0.0% 2133.00 4.20 \$240,749 \$78,295 9.00 0.21 33.00 4.20 \$319,044 \$75,963 26.0% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 14.7% 15.2% 15.2% 23.0% 67.9% 15.2% 23.0% 67.9% 10ING 2015-16 Plan Target 0.80 0.20 0.00 16,196,00 0.00 1.00 1.00 \$11,685 \$91,	\$0 14.7% 15.2% 23.0% 67.9% 67.9% 2016-17 Plan Target 0.80 0.20 0.00 16,196.00 0.00 1.00 \$1,00 4.20 \$2440,749 97.685 9.00 0.20 4.20 \$319,484 \$75,963 26.0% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		(54.2%) (8.1%) (8.1%) (8.1%) (8.1%) (9.1%) (8.1%) (9.2%) (9.1%) (0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	0.0°0 Change 1 Control of the contro
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Community Accountability Planning Submission (CAPS) LHIN Managed Funding HSP Name: Corporation Of The City Of London (Dearness Home) 3 Year Plan: 2014-17

ACTIVITY SUMMARY Return to Main Page

Functional/Accounting Centre Service Show HSP Specific Show All	MIS F/C	2013-14 Budget (Hstorical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	Provider Comments	LHINMINISTRY Review Comments (For LHINUse only)	Change % 2013-14 to Year 1	Change % Change % Year 1 to Year 2	Change % Year 2 to Year
										. 1
Administration and Support Services 72 1*										
Full-time equivalents (FTE)	72 1*	1.00	1.00	1.00	1.00			0.0%	0.0%	
Individuals Served by Functional Centre	72 1*	0	0	0	0			0.0%	0.0%	
Total Cost for Functional Centre	72 1*	\$88,733	\$91,685	\$91,685	\$91,685			3.3%	0.0%	
In-Home Support - Homemaking Services 72 5 35 40 20	0 20									
Full-time equivalents (FTE)	72 5 35 40 20							0.0%	0.0%	
Visits	72 5 35 40 20			0				0.0%	0.0%	
Hours of Care	72 5 35 40 20							0.0%	0.0%	
Individuals Served by Functional Centre	72 5 35 40 20							0.0%	0.0%	
Attendance Days Face-to-Face	72 5 35 40 20							0.0%	0.0%	
Total Cost for Functional Centre	72 5 35 40 20							#VALUE!	0.0%	
Service Provider Interactions	72 5 35 40 20	0	0	0	0			0.0%	0.0%	
CSS IH - Day Services 72 5 82 20										
Full-time equivalents (FTE)	72 5 82 20	3.60	4.50	4.50	4.50			25.0%	0.0%	
Individuals Served by Functional Centre	72 5 82 20	90	90	90	90			0.0%	0.0%	
Attendance Days Face-to-Face	72 5 82 20	6,500	7,500	7,500	7,500			15.4%	0.0%	
Total Cost for Functional Centre	72 5 82 20	\$448,980	\$513,026	\$513,026	\$513,026			14.3%	0.0%	
Total Full-Time Equivalents for All F/C		4.60	5.50	5.50	5.50			19.6%	0.0%	
Total Cost for All F/C		\$537 713	\$604.711	\$604.711	\$604,711			12.5%	0.0%	



CAPS Part A: Sections A1, A2 and A3 M-SAA Narrative 2014-2017

General completion instructions NARRATIVE MODEL

Print Instructions Print All

AGENCY NAME: Corporation of the City of London (Dearness Home)

OVERVIEW:

. Ensure that this file is saved with your CAPS file downloaded from SRI.

When complete, submit this file directly to your LHIN via Email.

3. Follow the steps below in the order presented.

Click on the Schedule Name to complete each Step Instructions are available by clicking on the Blue Step #'s on the left of the screen.

<u>Instructions</u> Links to

<u>inks to Schedules to Complete</u>

nstruction Link <u>A1-1: Service Plan Narrative</u>

Instruction Lin **Instruction Lin** A1-2: Service Plan Narrative A2-1: *Description of Services: Provided - With LHIN Funding

nstruction Lin A2-2: *Description of Services: Provided - From OTHER Sources

Instruction Lin Population and Geography Narratives

*Note:

The "Catchment Areas" On Schedule A1 are determined by the LHIN.

If the LHIN does not provide a list of Catchment Areas, record under the "ALL" column in this Schedule



	A1-1:	Service Plan I	Narrative		PRINT
nstructions for this Form				Return to	Main Menu
Agency Name					
	andan /Daarnass Ha	mal			
Corporation of the City of L	ondon (Dearness no	mej			
Detailed Description of Services Please list the Pr	ogram Names of services your organ	nization provides under the	corresponding Functional Centre(s). Identify what pe	rcentage of current I	HIN funding
			ne program presently and funding is from other source		illi iuliulig
1.1 (Examples for this page are contained	d in the instruction tab)				
Functional Center Name- OHRS FC #	Program Name	Program Site(s) Address (Include #,Street Name, City, Province, PC)	Description of Service (Max 270 Character Limit)	% LHIN funding supporting this Program/ Service	Other Funders
72 5 82 20 CSS IH - Day Services	Dearness Home Adult Day Program	710 Southdale Road, East London, ON N6E 1R8	The Dearness Home Adult Day Program offers a welcoming, client-centered program designed to support and engage individuals with physical frailty, disability or chronic illness.	100%	0%
72 5 82 31 CSS IH - Homemaking	Dearness Homemaking Program	710 Southdale Road, East London, ON N6E 1R8	This program provides light housekeeping services including laundry to individuals with physical disabilities in order to assist them to remain in the community.	0%	100%
Select a Service Functional Centre					

Agenda Item #	Page #

A1-2: Service Plan Narrative

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Instructions for this Form

Return to Main Menu

Agen	ncy Name
Co	rporation of the City of London (Dearness Home)
0.4.1	
2.1 1	s your Agency associated with Health Links in one of these aspects? Check all that apply to your organization
	Care Planning
	Business Planning
V	Not at All
2.2 l	f not, at All, please clarify
~	Not yet Approached
	Declined Participation
	Other (Please Explain)
	Are there potential partnership/integration opportunities between your organization and other organizations in the

3.1 Are there potential partnership/integration opportunities between your organization and other organizations in the LHIN in the next 3 years to improve service delivery? If there are, please list up to three opportunities and potential partnerships, and what system service delivery improvement will be achieved as a result.

Potential Partnerships/Integrations Opportunities	Resulting System Improvement
Partnerships between the City of London Adult Day Program and the Adult Day Program Network of the SWLHIN will bring open discussions around potential partnerships in the near future.	Possible system improvements would be consistent/shared policy across all Adult Day Programs, efficiencies within Day Program Models, potential shared resources.
Integration opportunities are at discussion stages for physiotherapy services within the Adult Day Program.	This will directly impact our Adult Day Program clients on areas like fall prevention but potentially create an earlier discharge from hospital into Adult Day Program where rehabilitation can be part of the expanded care we provide.
Expansion on current program delivery with City of London Kiwanis Senior's Center and the Ontario Early Years Center.	Expansion of community education component to our Adult Day Program clients on improved care, safety, access, and health as well as bridging generations with expanded intergenerational programming.

^{*} Text maximum 240 Characters and 4 Lines per Integration

4.1 Identify 3 potential risks to your organization and service delivery over the next 3 years, the level of potential risk and provide the mitigation strategies to manage each of the identified risks.

Type of Risk (i.e. Financial, Program, Operational, etc.	Level of Potential Risk	Mitigating Strategy
Financial Risk - Under the new proposed SWLHIN Adult Day Program Model the Dearness Home Adult		We are looking at opportunities for specialization and potential extended LHIN
Day Program is targeted for cost containment. Program Risk - As part of the new Adult Day		funding that would support this. Review of community opportunities for full bathing suggests that Adult Day
Program Model the bathing component may be removed.		Programs are the only provider in the City of London. We will ensure this service continues by increasing fee to cover costs of providing this service.
Operational Risk - New potential Adult Day Program Model speaks to a staffing to client ratio of 1:5 as		Review of current staffing complement to increase staffing levels and meet
well as staff who are qualified for medication		qualifications for medication assistance while minimizing costs and ensuring quality
assistance.	Medium Select	programming.

^{*} Text maximum 240 Characters.

5.1 Other comments (Optional)

'	Other confinence (optional)
	Type here



A2-1: Description of Services: Provided - With LHIN Funding

PRINT

Instructions for this Form Return to Main Menu																									
Agency Name Corporation of the City of London (Dearness	Но	me)																						
Schedule A Part 1: Services Provided - With LHIN Funding (App				-\$44	.)																				
Condense View	Cars		iai ivi	-3AA		thin LF					Ca	tchme	nt Are	a Serv	ed		-	h 111							
Show All	Area 1	Area 2	Area 3	Area 4	Area 5	thin Li	Area 7	Area 8	Area 9	Area 10	ALL	ES	WS	WW	HNHB	СМ	Ot ≅		IIN Are	C E	S	C	NS	NE	WN
	a 1					ach Are				ı 10	-	S	>	>						IN tha			S	Е	>
72 5 82 20 CSS IH - Day Services			ark arr	X ui	ruer et	TCII AI C	u tiru	иррп			X		X		777	ark dir	X ui	ruer ee	1011 211	liv cira	ирри				
Select a Service Functional Centre																									

A2-2: Description of Services: Provided - From OTHER Sources

Schedule A Part 2: Services Provided - From other Sources (Does not appear in final M-SAA) Agency Name Corporation of the City of London (Dearness Home) Instructions for this Form 72 5 82 31 CSS IH - Homemaking (Select from the drop down arrow in the cell OR Type in the service where it is not part of OHRS) Service Mark an "X" under each Area that applies. Area 6 **⊼ вэлА** Of senA 778 >< Catchment Area Served SE ws × ΜM нинв Markan "X" undereach LHIN that applies. cw нм Other LHIN Areas эт СЕИ СЕ Return to Main Menu 38 сн SN ЯN ΜN

Agenda item #	r age #

A3: Population and Geography Narratives

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Instructions for this Form Return to Main Agency Name Corporation of the City of London (Dearness Home) << Click Here to Enter Text below **Client Population** The Dearness Home Adult Day Program serves 30 clients per day, 5 days per week with approximately 85% of our clients assessing our program 2 or more days per week. Currently approximately 90% of the clients are over the age of 65. We care for clients with multiple diagnoses (i.e. 20% stroke, 15% Dementia, 8% Parkinson) and offer multiple levels of programming to meet individual client needs. Approximately 50% of our clients are male. We average 2 client baths per day. The Dearness Homemaking Program currently serves approximately 50 clients in the City of London community and clients receive up to a maximum of 3 hours of service per visit which is typically once per week. The current program services 18 clients over 65 and 33 under 65. Our clients may acquire or have been born with their disability. Clients have multiple diagnoses ranging from physical and mental health issues that have been deemed ongoing by a family physician. Currently there are approximately 75 residents in the City of London on the wait list. Enter Geography Data << Click Here to Enter Text below **Geography Served** All clients of the Adult Day Program and Homemaking Program live within the City of London city limits. In the Adult Day Program all but one client access the transit service provided. All clients access our Adult Day Program through the sole referral source of the Community Care Access Center. The Homemaking program referral sources are diverse including doctor referral, self-referral and Community Support Agency referrals.