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TO:	CHAIR AND MEMBERS COMMUNITY AND PROTECTIVE SERVICES COMMITTEE MEETING ON JANUARY 6, 2014
FROM:	SANDRA DATARS BERE MANAGING DIRECTOR HOUSING, SOCIAL SERVICES AND DEARNESS HOME
SUBJECT:	2014 - 2017 COMMUNITY ACCOUNTABILITY PLANNING SUBMISSION (CAPS) FOR THE DEARNESS HOME – ADULT DAY PROGRAM

RECOMMENDATION

That, on the recommendation of the Managing Director of Housing, Social Services and Dearness Home, the amended 2014 - 2017 Community Accountability Planning Submission for Dearness Home Adult Day Program (Appendix A) **BE APPROVED** for submission to the South West Local Health Integration Network (the LHIN); it being noted that it is a requirement of the LHIN that the Planning Submission be approved by the Board of Directors (City Council).

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- Community Accountability Planning Submission for the Dearness Home for the Adult Day Program & Homemaking Program for 2011/12 and 2012/13 (March 8, 2011)
- Multi-Sector Service Accountability Agreement (M-SAA) (May 3, 2011)
- 2013/14 Community Accountability Planning Submission (CAPS) for the Dearness Home – Adult Day Program and Homemaking Program (December 3, 2012)
- 2014 – 2017 Community Accountability Planning Submission (CAPS) for Dearness Home Adult Day Program (November 11, 2013)

BACKGROUND

Overview:

On November 11, 2013 Civic Administration brought forward a recommendation to Community and Protective Services Committee that the 2014-2017 Community Accountability Planning Submission (CAPS) for Dearness Home Adult Day Program be approved for submission to the South West Local Health Integration Network (the LHIN); it being noted that it is a requirement of the LHIN that the Planning Submission be approved by the Board of Directors (City Council).

In order to meet LHIN timelines around submission of the CAPS report, Civic Administration submitted the CAPS report encompassing new service levels and a draft budget showing a deficit position of \$91,685 with the provision that negotiations were currently underway between the City and the LHIN to determine a financial model that met expectations of both the City and the LHIN.

Discussion:

On submission of the council approved CAPS report, the LHIN rejected the report for failing to demonstrate movement towards a balanced budget. Since this time, Civic Administration has worked to develop a model that would satisfy the new service delivery requirements within the new funding model. Through this process it has become apparent that the Dearness Adult Day Program cannot deliver within the new service and financial model and still be considered a 100% funded program.

Given this realization and in order to negotiate an acceptable model with the LHIN, Civic Administration eliminated suggested staffing changes recommended to meet new service guidelines and at the same time reduced existing costs through a reduction in the allocation of costs from long term care. In addition, it was necessary to include a municipal contribution to balance the budget.

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The final approved CAPS report will be incorporated into the Multi Sector Service Accountability Agreement (M-SAA) which will be renegotiated early in 2014 covering a three year period from April 1, 2014 to March 31, 2017. It is a requirement of the Local Health System Integration Act, 2006 that a LHIN have a service accountability agreement (S-AA) in place with each HSP that it funds.

FINANCIAL IMPACT

The total fiscal funding shortfall currently amounts to \$31,213. This amount may be higher once expired collective agreements are settled and may grow year over year depending upon inflationary factors. One time funding is available to support the municipal contribution required to balance the budget for the 2014/15 year utilizing funding earned in previous years that is no longer subject to review and repayment to the Ministry. An allowance had been made in previous years for subsidy that was contingent upon final review by the Ministry which is now outside the seven year settlement and recovery period as set out in section 5.3 of the M-SAA, making the funds now available for use.

Next Steps:

In order to develop a plan of action past the 2014/15 year Civic Administration is recommending a complete review of the Dearness Adult Day Program in order to evaluate options including but not limited to opportunities for partnerships, cost containment initiatives, service level changes, etc. The review will be initiated in 2014 and will be supported by City staff from Dearness, Financial and Business Services, Legal, Corporate Services/Human Resources, Housing and Social Services and management consultants from Extendicare.

Civic Administration will report back to Committee in 2014 with recommendations for consideration on the future delivery of the Adult Day Program at Dearness Home.

SUBMITTED BY:	RECOMMENDED BY:
JANICE BROWN BUSINESS ADMINISTRATOR	SANDRA DATARS BERE MANAGING DIRECTOR HOUSING, SOCIAL SERVICES & DEARNESS HOME

cc: Anna Lisa Barbon, Manager Financial and Business Services
Cindy Sheppard, Administrator Dearness Home

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Appendix A

A1-1: Service Plan Narrative



[Instructions for this Form](#)

[Return to Main Menu](#)

Agency Name

Corporation of the City of London (Dearness Home)

Detailed Description of Services. Please list the Program Names of services your organization provides under the corresponding Functional Centre(s). Identify what percentage of current LHIN funding supports the program and list all programs services your organization provides even if the LHIN is funding 0% of the program presently and funding is from other sources

1.1 (Examples for this page are contained 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.	97%	3%
Select a Service Functional Centre					

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A1-2: Service Plan Narrative

PRINT

[Instructions for this Form](#)

[Return to Main Menu](#)

Agency Name
Corporation of the City of London (Dearness Home)

- 2.1 Is your Agency associated with Health Links in one of these aspects? Check all that apply to your organization
- Care Planning
 - Business Planning
 - Not at All

2.2 If not, at All, please clarify

- Not yet Approached
- Declined Participation
- [Other \(Please Explain\)](#)

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 Day Program is targeted for cost containment.	High	We are looking at opportunities for specialization and potential extended LHIN funding that would support this.
Program Risk - As part of the new Adult Day Program Model the bathing component may be removed.	High	Review of community opportunities for full bathing suggests that Adult Day 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 well as staff who are qualified for medication assistance.	High	Review current staffing model to increase staffing levels & meet qualifications for medication assistance while minimizing costs & ensuring quality programming. Will contact vendor to inquire about PSW medication certification training.
	Select	

* Text maximum 240 Characters.

5.1 Other comments *(Optional)*

[Type here](#)

Agenda Item # Page #

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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)

Client Population

[Enter Population Data](#)

[<< Click Here to Enter Text below](#)

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.

Geography Served

[Enter Geography Data](#)

[<< Click Here to Enter Text below](#)

All clients of the Adult Day 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.

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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

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 Southdale 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

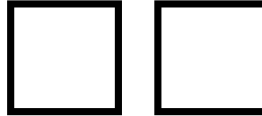
*Name	Nora Rexhvelaj
*Position Name	Manager of Accounting & Reporting
*Telephone	519 661 2500 x 8316
*Email	nrexhvel@london.ca

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	csaunders@london.ca

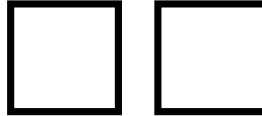


Community Accountability Planning Submission (CAPS) LHIN Managed Funding
HSP Name : Corporation Of The City Of London (Dearness Home)
3 Year Plan: 2014-17

SERVICE SELECTION SCREEN

[Return to Main Page](#)

SERVICE SELECTION SCREEN		
<i>Enter an "x" under the "LHIN Funded Services" column below for each service that your agency provides.</i>		
	LHIN Funded Services	
Total Administration Expenses		
Undistributed Accounting Centres	82*	
Administration and Support Services	72 1*	X
COM Clinical Management	72 5 05	
COM Medical Resources	72 5 07	
Diagnostic and Therapeutic Services 72 4* (Community Health Centres)		
LAB Pre/Post Analysis	72 4 10 21	
MI Combined Functions	72 4 15 99	
NV Non - Invasive Cardiology - Combined	72 4 30 20	
Case Management 72 5 09*		
Case Management (CCAC)	72 5 09 30	
Case Management - Mental Health	72 5 09 76	
Case Management Addictions - Substance Abuse	72 5 09 78 11	
Case Management Addictions - Problem Gambling	72 5 09 78 12	
Primary Care- Clinics/Programs 72 5 10*		
Practice	72 5 10 05	
Clinics/Programs - Walk In Clinic	72 5 10 10	
Nursing Clinic	72 5 10 15	
Clinics/Programs - General Clinic	72 5 10 20	
Combined Clinic	72 5 10 30	
Therapy Clinic	72 5 10 40	
Clinics/Programs – Oral Health Clinic	72 5 10 45	
Clinics/Programs – Chronic Disease Clinic	72 5 10 50	
Clinics/Programs – CHC Other Clinic	72 5 10 55	
Clinics/Programs - Oncology - Treatment Outreach Clinic	72 5 10 66 10	
Clinics/Programs - Oncology - Preventative Clinics	72 5 10 66 20	
Clinics Programs - MH Counseling and Treatment	72 5 10 76 12	
MH Assertive Community Treatment Teams	72 5 10 76 20	
MH Community Clinic	72 5 10 76 30	
MH Vocational/Employment	72 5 10 76 40	
MH Clubhouses	72 5 10 76 41	
MH Concurrent Disorders	72 5 10 76 45	
MH Child/Adolescent	72 5 10 76 50	
MH Early Intervention	72 5 10 76 51	
MH Forensic	72 5 10 76 55	
MH Diversion and Court Support	72 5 10 76 56	
MH Abuse Services	72 5 10 76 60	
MH Eating Disorders	72 5 10 76 70	
MH Social Rehab./Recreation	72 5 10 76 81	
MH Dual Diagnosis	72 5 10 76 95	
MH Psycho-geriatric	72 5 10 76 96	
Other MH Services not elsewhere identified	72 5 10 76 99	
Addictions Treatment-Substance Abuse	72 5 10 78 11	
Addictions Treatment-Problem Gambling	72 5 10 78 12	
Addictions Withdrawal Mgmt.	72 5 10 78 20	
Initial Assessment and Treatment Planning	72 5 10 78 30	
Crisis Intervention 72 5 15*		
Crisis Intervention - Hot Lines	72 5 15 10	
Crisis Intervention - Abuse Services	72 5 15 15	
Crisis Intervention - Quick Response	72 5 15 20	
Crisis Intervention - Victim Services	72 5 15 25	
Crisis Intervention - Combined	72 5 15 30	
Crisis Intervention - Mental Health	72 5 15 76	
Day/Night Care 72 5 20*		
Day/Night Combined	72 5 20 30	
Day/Night Care Mental Health	72 5 20 76	
Day/Evening Addictions Treatment	72 5 20 78	
COM Day Care - Rehab Medical	72 5 20 81 10	
COM Day Care - Rehab Trauma	72 5 20 81 28	
Day Care - Rehab Combined	72 5 20 81 30	
COM Day Care - Rehab Burn	72 5 20 81 35	
COM Day Care - Rehab Cardiac	72 5 20 81 42	
COM Day Care - Rehab Head Injury/Acquired Brain Injury	72 5 20 81 61	
COM Day Care - Rehab Spinal Cord	72 5 20 81 63	
COM Day Care - Rehab Oncology	72 5 20 81 66	
COM Day Care - Rehab Orthopedic	72 5 20 81 72	
COM Day Care - Rehab Amputee Rehab	72 5 20 81 73	
COM Day Care - Rehab Care Pediatric	72 5 20 81 74	
COM Day Care Regional Geriatric	72 5 20 96	

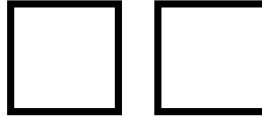


Community Accountability Planning Submission (CAPS) LHIN Managed Funding
HSP Name : Corporation Of The City Of London (Dearness Home)
3 Year Plan: 2014-17

SERVICE SELECTION SCREEN

[Return to Main Page](#)

SERVICE SELECTION SCREEN		
<i>Enter an "x" under the "LHIN Funded Services" column below for each service that your agency provides.</i>		
	LHIN Funded Services	
In-Home Health Professional Services (HPS) Home Care 72 5 30 40*		
In-Home HPS - Nursing - Visiting	72 5 30 40 11	
In-Home HPS - Nursing - Shift	72 5 30 40 12	
In-Home HPS - Respiratory Services	72 5 30 40 35	
In-Home HPS - Medication Management	72 5 30 40 40	
In-Home HPS - Nutrition/Dietetic	72 5 30 40 45	
In-Home HPS - Physiotherapy	72 5 30 40 50	
In-Home HPS - Occupational Therapy	72 5 30 40 55	
In-Home HPS - Speech Lang. Path.	72 5 30 40 62	
In-Home HPS - Social Work	72 5 30 40 70	
In-Home HPS - Psychology	72 5 30 40 75	
Private/Home School Health Professional Services (SHPS) 72 5 30 42*		
Private/Home SHPS - Nursing - Visiting	72 5 30 42 11	
Private/Home SHPS - Nursing - Shift	72 5 30 42 12	
Private/Home SHPS - Nutrition/Dietetic	72 5 30 42 45	
Private/Home SHPS - Physiotherapy	72 5 30 42 50	
Private/Home SHPS - Occupational Therapy	72 5 30 42 55	
Private/Home SHPS - Speech Lang. Path.	72 5 30 42 62	
Public School Health Professional Services (SHPS) 72 5 30 44*		
Public SHPS - Nursing - Visiting	72 5 30 44 11	
Public SHPS - Nursing - Shift	72 5 30 44 12	
Public SHPS - Nutrition/Dietetic	72 5 30 44 45	
Public SHPS - Physiotherapy	72 5 30 44 50	
Public SHPS - Occ. Therapy	72 5 30 44 55	
Public SHPS - Speech Lang. Path.	72 5 30 44 62	
Mental Health Home Care 72 5 30 76*		
MH Home Care - Psychiatric Follow-Up	72 5 30 76 10	
MH Home Care - Psychiatric Acute	72 5 30 76 25	
MH Home Care - Child/Adolescent	72 5 30 76 50	
MH Home Care - Forensic Psychiatry	72 5 30 76 55	
MH Home Care - Psychiatric Rehab	72 5 30 76 81	
MH Home Care - Psychiatric Crisis	72 5 30 76 90	
MH Home Care - Longer Term	72 5 30 76 95	
MH Home Care - Geriatric Psych. Assess.	72 5 30 76 96	
Addictions Home Care 72 5 30 78		
Addictions Home Care - Addictions	72 5 30 78 10	
Addictions Home Care - Substance Abuse - Support within Housing	72 5 30 78 11	
Other In-Home Services 72 5 30 66 / 86 / 94		
Oncology Home Care	72 5 30 66	
Dialysis Home Care	72 5 30 86	
Palliative Home Care	72 5 30 94	
In-Home Support Services 72 5 35 40*		
In-Home Support - Personal Support	72 5 35 40 10	
In-Home Support - Homemaking Services	72 5 35 40 20	
In-Home Support - Comb. PS and HM Services	72 5 35 40 30	
School Health Personal Support Services (SHPSS) 72 5 35 42		
School Health Personal Support Services (SHPSS)	72 5 35 42 10	
Respite Services 72 5 35 45		
Respite Service	72 5 35 45	
Residential Services 72 5 40 76*		
Res. Mental Health - Homes for Special Care	72 5 40 76 10	
Res. Mental Health - Support within Housing	72 5 40 76 30	
Res. Mental Health - Housing Bricks & Mortar	72 5 40 76 40	
Res. Mental Health - Rent Supplement Program	72 5 40 76 50	
Res. Mental Health - Short Term Crisis Support Beds	72 5 40 76 60	
Residential-Addictions 72 5 40 78*		
COM Residential Addiction - Treatment Services-Substance Abuse	72 5 40 78 11	
COM Residential Addiction - Treatment Services-Problem Gambling	72 5 40 78 12	
COM Residential Addiction - Supportive Treatment	72 5 40 78 30	
COM Residential Addictions - Housing Bricks & Mortar	72 5 40 78 40	
COM Residential Addiction - Withdrawal Management Centres	72 5 40 78 45	
COM - Residential Addiction - Substance Abuse - Rent Supplement Program	72 5 40 75 50	
Residential Hospice- End of Life (EOL) 72 5 40 95*		
Residential Hospice - EOL-Nursing Visiting	72 5 40 95 11	
Residential Hospice - EOL-Nursing Shift	72 5 40 95 12	
Residential Hospice - EOL-Combined PS and HM Services	72 5 40 95 30	
Residential Hospice - EOL-Nutrition/Dietetic	72 5 40 95 45	
Residential Hospice - EOL-Physiotherapy	72 5 40 95 50	
Residential Hospice - EOL-Occupational Therapy	72 5 40 95 55	
Residential Hospice - EOL-Speech Language Pathology	72 5 40 95 62	
Residential Hospice - EOL-Social Work	72 5 40 95 70	



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

SERVICE SELECTION SCREEN

[Return to Main Page](#)

SERVICE SELECTION SCREEN		
<i>Enter an "x" under the "LHIN Funded Services" column below for each service that your agency provides.</i>		
	LHIN Funded Services	
Health Promotion and Education 72 5 50		
Health Prom/Educ & Dev - General	72 5 50 10	
COM Health Prom/Educ.& Com. Dev. – Health Promotion & Community Development	72 5 50 12	
COM Health Prom/Educ. & Com.Dev. – Community Engagement and Capacity Building	72 5 50 14	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- General	72 5 50 35 10	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes	72 5 50 35 20	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Asthma	73 5 50 35 30	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Hepetitis C / HIV/AIDS	73 5 50 35 40	
Health Prom/Educ.& Dev. – Diabetes Regional Coordination Centres	72 5 50 40 10	
Health Prom/Educ.& Com. Dev. – Heart and Stroke General	72 5 50 42 10	
Health Prom/Educ.& Com. Dev. – Stroke Strategy (Practice Guidelines)	72 5 50 42 20	
Health Prom/Educ.& Com. Dev – Personal Health and Wellness	72 5 50 45	
Health Prom/Educ.& Com. Dev. - Family Clinics	72 5 50 50	
Health Promotion/Education - Oncology General	72 5 50 66 10	
Health Promotion/Education - Oncology Practice Guidelines	72 5 50 66 20	
Health Promotion/Education - Mental Health & Addititions (CCAC Sector Only)	72 5 50 75 10	
Health Prom. /Education MH - Awareness	72 5 50 76 10	
Health Promo. /Education MH - Women	72 5 50 76 30	
Health Promo. /Education MH - Community Development	72 5 50 76 40	
Health Prom./Educ. Addictions - Drug Awareness	72 5 50 78 10	
Health Prom./Educ Addictions - Problem Gambling Awareness	72 5 50 78 20	
Health Prom./Educ. Addictions - Community Development-Substance Abuse	72 5 50 78 40	
CHC Client Support Services	72 5 85	
Health Prom. /Educ - Palliative Care Interdisciplinary	72 5 50 94 10	
Health Prom. /Educ - Palliative Care Physician	72 5 50 94 90	
Health Prom. /Educ - Palliative Care Pain and Symptom Management	72 5 50 94 91	
Health Prom/Educ & Dev - General Geriatric	72 5 50 96 10	
Health Prom/Educ & Dev - Psycho-Geriatric	72 5 50 96 76	
Consumer/Survivor/Family Initiatives 72 5 51 76*		
Consumer Survivor Initiatives - Peer/Self Help	72 5 51 76 11	
Consumer Survivor Initiatives - Alternative Businesses	72 5 51 76 12	
Consumer Survivor Initiatives - Family Initiatives	72 5 51 76 20	
Other Initiatives 72 5*		
COM Comm. Disease Prev. and Control– General	72 5 54	
COM Promotion and Prevention	72 5 58	
COM Environmental Health	72 5 60	
COM Licensing	72 5 65	
Information and Referral Service 72 5 70*		
Information and Referral Service - General	72 5 70 10	
Information and Referral Service - Provincial Mental Health	72 5 70 76	
Information and Referral Service - Provincial - Substance Abuse	72 5 70 78 11	
Information and Referral Service - Provincial - Problem Gambling	72 5 70 78 12	
Provincial & Regional Health System Development 72 5 75		
Provincial & Regional Health System Development	72 5 75	
CSS In-Home and Community Services (CSS IH COM) 72 5 82*		
CSS IH - Service Arrangement/Coordination	72 5 82 05	
CSS IH - Case Management	72 5 82 09	
CSS IH - Meals Delivery	72 5 82 10	
CSS IH - Social and Congregate Dining	72 5 82 12	
CSS IH - Transportation - Client	72 5 82 14	
CSS IH - Crisis Intervention and Support	72 5 82 15	
CSS IH - Day Services	72 5 82 20	x
CSS IH - Homemaking	72 5 82 31	
CSS IH - Home Maintenance	72 5 82 32	
CSS IH - Personal Support/Independence Training	72 5 82 33	
CSS IH - Respite	72 5 82 34	
CSS IH - Comb. PS/HM/Respite Services	72 5 82 35	
CSS IH - Overnight Stay Care	72 5 82 40	
CSS IH - Assisted Living Services	72 5 82 45	
CSS IH - Caregiver Support	72 5 82 50	
CSS IH - Emergency Response Support Services	72 5 82 55	
CSS IH - Visiting - Social and Safety	72 5 82 60	
CSS IH - Visiting - Hospice Services	72 5 82 65	
CSS IH - Foot Care Services	72 5 82 70	
CSS IH - Vision Impaired Care Services	72 5 82 75	
CSS IH - Deaf, Deafened and Hard of Hearing Care Services	72 5 82 77	
CSS IH - Elderly Person Centre Services	72 5 82 80	
CSS-ABI Services 72 5 83*		
CSS ABI - Day Services	72 5 83 20	
CSS ABI - Vocational Training and Education Services	72 5 83 30	
CSS ABI - Personal Support/Independence Training	72 5 83 33	
CSS ABI - Assisted Living Services	72 5 83 45	
CSS Community Support Initiatives 72 5 84		
CSS Com Sup Init - Support Service Training	72 5 84 10	
CSS Com Sup Init - Self Managed Attendant Services	72 5 84 20	
CSS Com Sup Init - Personal Support Worker Training	72 5 84 30	
CHC Community Health Centres		
CHC Research - Community Health and Social Services	7*7 50	
CCAC- Community Care Access Centre Educaton		
Education-In Service (CCAC Only)	72 8 40	

Community Accountability Planning Submission (CAPS) LHN 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	MIS F/C	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	Provider Comments	LHNMINISTRY Review Comments (For LHN Use only)	Change % 2013-14 to Year 1	Change % Year 1 to Year 2	Change % Year 2 to Year 3
<input type="button" value="Show HSP Specific"/> <input type="button" value="Show All"/> <input type="button" value="M"/>										
Administration and Support Services 72 1*										
Full-time equivalents (FTE)	72 1*	1.10	0.90	0.90	0.90			(18.2%)	0.0%	0.0%
Individuals Served by Functional Centre	72 1*	0	0	0	0			0.0%	0.0%	0.0%
Total Cost for Functional Centre	72 1*	\$88,733	\$78,959	\$78,959	\$78,959			(11.0%)	0.0%	0.0%
CSS IH - Day Services 72 5 82 20										
Full-time equivalents (FTE)	72 5 82 20	3.60	3.60	3.60	3.60			0.0%	0.0%	0.0%
Individuals Served by Functional Centre	72 5 82 20	90	90	90	90			0.0%	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%	0.0%
Total Cost for Functional Centre	72 5 82 20	\$448,980	\$451,028	\$443,671	\$443,671			0.5%	(1.6%)	0.0%
Total Full-Time Equivalents for All F/C		4.70	4.50	4.50	4.50			(4.3%)	0.0%	0.0%
Total Cost for All F/C		\$537,713	\$529,987	\$522,630	\$522,630			(1.4%)	(1.4%)	0.0%