

то:	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

- 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:

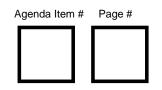
On November 11, 2013 Civic Administration brought forward a recommendation to Community and Protective Services Committee that the 2014-2017 Community Accountability Planning Submission (CAPS) for Dearness Home Adult Day Program be approved for submission to the South West Local Health Integration Network (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.



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	SANDRA DATARS BERE
BUSINESS ADMINISTRATOR	MANAGING DIRECTOR HOUSING,
	SOCIAL SERVICES & DEARNESS HOME

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

Appendix A

A1-1: Service Plan Narrative

Instructions for this Form

PRINT Return to Main Menu

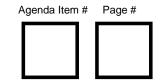
Agency Name

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)

1.1 (LAUIIIPIES for tins page are contained		Program Site(s)			
Functional Center Name- OHRS FC # Program Name (Include #,Str		Address (Include #,Street Name, City, Province, PC)	Description of Service (Max 270 Character Limit)	% LHIN funding supporting this Program/ Service	Other Funders
	'	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					



A1-2: Service Plan Narrative

PRINT **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
- \checkmark Not at All

2.2 If not, at All, please clarify

Instructions for this Form

- Not yet Approached
- Declined Participation

Other (Please Explain)	
other (Ficuse 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

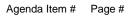
4.1 Identify 3 potential risks to your organization and service delivery over the next 3 years, the level of potential risk and provide the mitigation strategies to manage each of the identified risks.

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.		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.		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.		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.

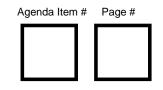
5.1 Other comments (Optional)

Type here





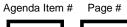
	A2-1: Description of Services: Provided - With LHIN Funding																									
Instructions for the Agency Name	Istructions for this Form Return to Main Mer gency Name							<u>enu</u>																		
	Corporation of the City of London (Dearness Home)																									
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A3: Population and Geography Narratives

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Agency Name			
Corporation of	f the City of Lond	on (Dearness Home)	
Client Population	Enter Population Data	< Click Here to Enter Text below	
more days per week. Cur	rently approximately 90% o son) and offer multiple lev	f the clients are over the age of 65. We ca	nately 85% of our clients assessing our program 2 or re for clients with multiple diagnoses (i.e. 20% stroke, nt needs. Approximately 50% of our clients are male.
Geography Served	Enter Geography Data	< Click Here to Enter Text below	
All clients of the Adult Da		ity of London city limits. In the Adult Day hrough the sole referral source of the Com	Program all but one client access the transit service munity Care Access Center.





IDENTIFICATION

Return to Main Page	* Mandatory Fields
Description	Details
*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

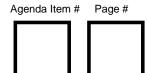
*Name	Nora Rexhvelaj
*Position Name	Manager of Accounting & Reporting
*Telephone	519 661 2500 x 8316
*Email	nrexhvel@london.ca

Board Chair/Signing Authority

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

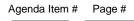
Board Co-chair/Signing Authority (if required)

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



(CSS) Community Support Services - LHIN Managed Funding & FTE Planning Return to Main Page

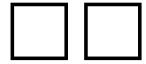
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LHIN Program: Revenue & Expenses	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	ding & FTE Planning Provider Comments	Change % 2013-14 to Year 1	Change % Year 1 to Year 2	Change % Year 2 to Year 3
Revenue LHIN Global Base Allocation	\$365,553	\$436,500	\$436,500	\$436,500		19.4%	0.0%	0.0%
HBAM Funding (CCAC only) Quality-Based Procedures (CCAC only)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
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%
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	\$172,160 \$537,713	\$75,000 \$511,500	\$75,000 \$511,500	\$75,000 \$511,500		(56.4%)	0.0%	0.0%
Recoveries from External/Internal Sources Donations	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Other Funding Sources & Other Revenue	\$0 \$0	\$18,487 \$18,487	\$11,130 \$11,130		Municipal Contribution	0.0%	(39.8%)	0.0%
TOTAL REVENUE FUND TYPE 2	\$537,713	\$529,987	\$522,630	\$522,630		(1.4%)	(1.4%)	0.0%
EXPENSES Compensation							•	
Salaries (Worked hours + Benefit hours cost) (Row 91+104) Benefit Contributions (Row 92+105)	\$260,377 \$76,883	\$258,762 \$77,244	\$258,762 \$77,244	\$258,762 \$77,244		(0.6%)	0.0%	0.0%
Employee Future Benefit Compensation Physician Compensation (Row 129)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Physician Assistant Compensation (Row 130)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Nurse Practitioner Compensation (Row 131) All Other Medical Staff Compensation (Row 132)	\$0 \$0 \$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Sessional Fees Service Costs		\$0	\$0	\$0		0.0%	0.0%	0.0%
Med/Surgical Supplies & Drugs Supplies & Sundry Expenses	\$0 \$75,695	\$0 \$67,489	\$0 \$67,489	\$0 \$67,489		0.0% (10.8%)	0.0%	0.0%
Community One Time Expense Equipment Expenses (including Capital Equipment)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Amortization on Major Equip, Software License & Fees	\$0 \$0 \$49,758	\$0 \$0 \$51,492	\$0	\$0 \$0 \$44,135		0.0%	0.0%	0.0%
Contracted Out Expense Buildings & Grounds Expenses	\$49,758 \$75,000	\$75,000	\$44,135 \$75,000	\$75,000		3.5% 0.0%	(14.3%) 0.0%	0.0%
Building Amortization TOTAL EXPENSES FUND TYPE 2	\$0 \$537,713	\$0 \$529,987	\$0 \$522,630	\$0 \$522,630		0.0%	0.0%	0.0%
NET SURPLUS/(DEFICIT) FROM OPERATIONS Amortization - Grants/Donations Revenue	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations FUND TYPE 3 - OTHER	\$0	\$0	\$0			0.0%	0.0%	0.0%
Total Revenue (Type 3)	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Total Expenses (Type 3) NET SURPLUS/(DEFICIT) FUND TYPE 3	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
FUND TYPE 1 - HOSPITAL Total Revenue (Type 1)	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Total Expenses (Type 1) NET SURPLUS/(DEFICIT) FUND TYPE 1	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
ALL FUND TYPES	\$537,713	\$529.987	\$522.630	\$522.630		(1.4%)	(1.4%)	0.0%
Total Revenue (All Funds) Total Expenses (All Funds)	\$537,713	\$529,987	\$522,630	\$522,630		(1.4%)	(1.4%)	0.0%
NET SURPLUS/(DEFICIT) ALL FUND TYPES Total Admin Expenses Allocated to the TPBEs	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Undistributed Accounting Centres Admin & Support Services	\$0 \$88,733	\$0 \$78,959	\$0 \$78,959	\$0 \$78,959		0.0%	0.0%	0.0%
Management Clinical Services Medical Resources	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Total Admin & Undistributed Expenses PAYMASTER AGREEMENTS	\$88,733	\$78,959	\$78,959	\$78,959		(11.0%)	0.0%	0.0%
PATMASTER AGREEMENTS	\$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%	0.0%
Total Paymaster/Flow Through (transfers to line 20 above)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
GLOBAL INDICATORS								
	32.0%	17.6%	16.5%	16.5%		(44.9%)	(6.6%)	0.0%
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support	32.0% 16.5%	17.6% 14.9%	16.5% 15.1%	16.5% 15.1%		(44.9%) (9.7%)	(6.6%)	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.)	16.5% 16.5% 22.8%	14.9% 14.9% 23.0%	15.1% 15.1% 23.0%	15.1% 15.1% 23.0%		(9.7%) (9.7%) 0.8%	1.4% 1.4% 0.0%	0.0%
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% 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 721 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support # of Volunteers - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666	14.9% 14.9% 23.0% 63.4% 2014-15 Plan Target 0.80 0.10 \$46,945 \$11.014 0.00 0.00 \$46,945	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 \$64,975 \$14,014 0.80 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.90 0.90 \$64,975 \$14,014 0.90 0.90 \$64,975 \$14,014 0.90 0.90 \$64,975 \$15,016 \$14,014 0.90 0.90 \$64,975 \$14,014 0.90 0.90 \$64,975 \$15,016 0.90 0.90 \$15,016 \$15,016 \$14,014 0.90 0.90 \$15,016 \$15,016 \$14,014 0.90 0.90 \$14,014 0.90 0.90 \$15,016 \$14,014 0.90 0.90 \$14,014 0.90 0.90 \$14,975 \$14,014 0.90 0.90 \$14,975 \$14,014 0.90 0.90 0.90 \$14,975 \$14,014 0.90 0.90 0.90 \$14,975 \$14,014 0.90 0.9	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 \$64,945 \$14,014		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (0.7%) (1.1%) (2013-14 to Year 1 (2013-14 to Year 1 (10.6%) (10.6%) (11.7%) (10.6%) (11.6%)	1.4% 1.4% 0.0% 1.4% Change % Year 1 to Year 2 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 % Vear 2 to Year 3 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 VMOS FTE - Admin & Support Services MOS FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0%	14.9% 14.9% 22.0% 63.4% 2014-15 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 \$64,945 \$14,014 0.00 0.00 9.98 \$87,732 0.0%	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 0.00 \$78,959 \$87,732 0.0%	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 0.00 0.578,959 \$87,732 0.0%		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) (10.8%) (11.1%) (10.8%) (11.0%) (10.8%) (11.0%) (11.0%) (11.0%) (0.0%)	1.4% 1.4% 0.0% 1.4% Change % Year 1 to Year 1 to Year 1 to Year 2 to Year 0.0% 0.0% 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%
% 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 721 FTE- Admin & Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE Admin & Support Services FTE Admin & Support Services FTE Admin & Support Services FTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666	14.9% 14.9% 23.0% 63.4% 2014-15 Plan Target 0.80 0.10 \$46,945 \$11.014 0.00 0.00 \$46,945	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 \$64,975 \$14,014 0.80 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.80 0.90 \$64,975 \$14,014 0.90 0.90 \$64,975 \$14,014 0.90 0.90 \$64,975 \$14,014 0.90 0.90 \$64,975 \$15,016 \$14,014 0.90 0.90 \$64,975 \$14,014 0.90 0.90 \$64,975 \$15,016 0.90 0.90 \$15,016 \$15,016 \$14,014 0.90 0.90 \$15,016 \$15,016 \$14,014 0.90 0.90 \$14,014 0.90 0.90 \$15,016 \$14,014 0.90 0.90 \$14,014 0.90 0.90 \$14,975 \$14,014 0.90 0.90 \$14,975 \$14,014 0.90 0.90 0.90 \$14,975 \$14,014 0.90 0.90 0.90 \$14,975 \$14,014 0.90 0.9	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 \$64,945 \$14,014		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (0.7%) (1.1%) (2013-14 to Year 1 (2013-14 to Year 1 (10.6%) (10.6%) (11.7%) (10.6%) (11.6%)	1.4% 1.4% 0.0% 1.4% Change % Year 1 to Year 2 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% Vear 2 to Year 3 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- Admin & Support Services MOS FTE - Admin & Support PPP FTE - Admin & Support Benefit Contributions - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support fotal Admin & Support Services TTE Columnes - Admin & Support Fotal Admin & Support Services FTE Admin & Support Services FTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historica) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 0.00 0.00% 0.0	14.9% 14.9% 23.0% 63.4% 2014-15 Plan Target 0.80 0.10 \$49.45 \$14,014 0.00 0.00 \$78,95 \$87,732 0.0% 0.0% 0.360 \$133,817	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$64.945 \$14.014 0.00 0.00 0.89 \$78,959 \$87,732 0.0% 0.0% \$13,014 0.00 0.366 \$13,3817	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64.945 \$14,014 0.00 0.00 \$78,959 \$87,732 0.0% 0.0% 0.3.60 \$13,817		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) (2013-14 to Year 1 (0.0%) (10.8%) (10.8%) (10.8%) (10.8%) (11.1%) (10.8%) (11.0%) (11	1.4% 1.4% 1.4% Change % Year 1 Vear 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% Vear 2 to Year 3 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
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% 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 LHIN Program: FTE Planning Variation (MOS & UPP) / Total Expenses Statises (Worked + Benefit + Purchased hours cost) - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Min & Support Services FTE Total Admin & Support Services Tte Total Admin & Support Services FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Total Direct Services FTE Total Direct Services FTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.00 \$187,349 0.00 \$187,349 0.00 \$187,349 \$0,00 \$187,349 \$0,00 \$187,349 \$0,00 \$187,349 \$0,00 \$187,349 \$0,00 \$187,349 \$0,00 \$187,349 \$0,00 \$187,349 \$0,00 \$13,00 \$13,00 \$13,00 \$13,00 \$13,00 \$14,000 \$14,0000 \$14,0000 \$14,0000 \$14,0000 \$14,00000 \$14,00000 \$14,000000 \$14,000000000000000000000000000000000000	14.9% 14.9% 23.0% 23.0% 2014-15 Plan Target 2014-15 Plan Target 0.80 0.010 \$46,945 \$11,014 0.000 0.090 9778,959 \$67,732 0.0% 0.000 3.8000 3.8000 3.8000 3.8000 3.80000 3.80000000000	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$46,955 \$14,014 0.00 0.213.00 0.00 0.	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.0		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (10.8%) (11.1%) (11.0%) (11.0%) (11.0%) (11.0%) (11.0%) (11.0%) (0.0%)	1.4% 1.4% 0.0% 1.4% 0.0% 1.4% 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%
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% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin (Total) % 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 Services MOS FTE - Admin & 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 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 MOS FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Incet # of Volunteers - Direct Volunteer Hours - Direct # of Volunteer Services TTE Total Direct Services FTE Total Direct Services FTE Direct Services FTE Direct Services Total Compensation Average Cost PEF Admin & Support Services STE Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteer Hours - Direct # of Volunteer Hours - Direct Direct Services TTE Direct Services TTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.00 \$187,349 \$61,178 9.00 2,133.00 3.80 \$248,527 \$69,035 30.4% 0.00 \$20 \$0,00 \$0,00 \$248,527 \$69,035 30.4% 0.00 \$0,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,000	14.9% 14.9% 14.9% 22.0% 2014-15 2014-15 Plan Target 2014-15 Plan Target 0.80 0.10 \$46,945 \$14,014 0.00 0.00 0.90 \$78,959 \$67,732 0.0% 0.00 0.300 \$193,817 \$53,230 9.00 3.560 \$193,817 \$53,230 9.00 3.560 \$193,817 \$53,230 9.00 3.560 \$193,817 \$71,402 3.0.4% 0.00 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$46,945 \$14,014 0.00 0.00 \$46,945 \$14,014 0.00 0.00 \$57,032 0.0% \$193,817 \$63,230 9.200 \$193,817 \$63,230 9.200 \$193,817 \$63,230 9.300 \$193,817 \$63,230 9.300 \$193,817 \$63,230 9.300 \$193,817 \$63,230 9.300 \$193,817 \$63,230 9.300 \$193,817 \$63,230 9.300 \$193,817 \$63,230 9.300 \$193,817 \$63,230 9.300 \$193,817 \$63,230 9.300 \$193,817 \$193,81	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$46,945 \$14,014 0.00 0.0		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11.0%) (11.1%) (11.0%) (11.1%) (11.0%) (11	1.4% 1.4% 0.0% 1.4% Year 1 0.0% Year 2 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 (Total) % 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 Services MOS FTE - Admin & 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 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 MOS FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Incet # of Volunteers - Direct Volunteer Hours - Direct # of Volunteer Services TTE Total Direct Services FTE Total Direct Services FTE Direct Services FTE Direct Services Total Compensation Average Cost PEF Admin & Support Services STE Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteer Hours - Direct # of Volunteer Hours - Direct Direct Services TTE Direct Services TTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.60 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$80,666 0.0% 0.00 \$187,349 0.00 0.30 \$487,349 0.00 0.30 \$487,349 0.00 0.30 0.30 0.4% 0.00 0.30 0.30 0.30 0.00 0.00 0.30 0.00	14.9% 14.9% 14.9% 14.9% 23.0% 2014-15 2014-15 Plan Target 2014-15 Plan Target 0.80 0.10 \$46,945 \$14,014 0.00 0.00 \$78,959 \$87,732 0.0% \$193,817 \$63,230 9.00 3.60 \$193,817 \$63,230 9.00 3.60 \$306 \$308 \$308 \$308 \$308 \$308 \$308 \$308 \$308	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 0.00 \$78,595 \$47,732 0.0% 0.00 0.00 3.60 \$193,817 \$63,230 9.00 3.60 \$257,047 \$17,402 3.0.4% 0.00 3.60 3.	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.360 \$193,817,32 0.0% 0.00 3.60 \$193,817,32 0.0% 0.00 3.60		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%) (2013-14.10 Year (2013-14.10 Year (11.7%) (11	1.4% 1.4% 0.0% 1.4% Vear 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% Vear 2 to Vear 3 to Vear 3 to 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 7 21 FTE- Admin & Support Services MOS FTE - Admin & Support Services MOS FTE - Admin & Support DPP FTE - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support et of Volunteer - Admin & Support Total Admin & Support FTE - Admin & Support Services FTE Total Admin & Support Total Admin & Support Total Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteer Services VH as % of Total FTE 25 FTE Direct Services VH as % of Total FTE Total Direct Services Total Compensation Average Cost Per Admin & Support Selarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteer Floures - Direct # of Volunteer Floures - Direct Selarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Total Direct Services FTE Total Direct Services FTE Direct Services FTE Dire	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historica) 0.80 0.030 \$73,028 \$15,705 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.80 0.0% 0	14.9% 14.9% 23.0% 63.4% 2014-15 Plan Target 2014-15 Plan Target 0.80 0.10 \$64.945 \$14.014 0.00 0.00 0.00 0.878,959 \$87,732 0.0% \$139,817 \$63,233 0.0% 2.133.00 2.133.	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 0.00 \$78,959 \$67,732 0.0% \$78,959 0.0% \$139,817 \$53,230 0.00 2,133.00 2,133.00 3.860 \$257,047 \$71,402 30.4% 0.00 3.0.50 \$257,047 \$71,402 30.4% 0.00 3.0.50 \$257,047 \$71,402 30.4% 0.00 3.0.50 \$257,047 \$71,402 30.4% 0.00 3.0.50 \$257,047 \$71,402 30.4% 0.00 3.0.50 \$257,047 \$71,402 30.4% 0.00 3.0.50 \$257,047 \$71,402 30.4% 0.00 3.0.50 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% \$257,047 \$71,402 \$25,047 \$71,402 \$257,047 \$257,047 \$25	15.1% 15.1% 23.0% 64.3% Managed Fun- 2016-17 Plan Target 0.80 0.10 546.945 \$14,014 0.00 0.00 0.00 0.00 0.580,955 \$14,014 0.00 0.00 0.366 \$139,817 \$53,230 0.0% 2,133.00 2,133.00 2,133.00 3.0.4% 0.00 0.30 0.00 0.		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) (1.1%) (10.8%) (11.1%) (10.8%) (11.1%) (10.8%) (11.2%) (11.1%) (11.0%	1.4% 1.4% 0.0% 1.4% Year 10 Year 2 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% Vear 3 to Vear 3 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 (Total) % Total Denefits / Total Compensation (incl. ben. contr.) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning % OS FTE - Admin & Support Services WOS FTE - Admin & Support PFTE - Admin & Support Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support Services TFE Total Admin & Support Services FTE Cotal Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE Cotal Admin & Support Services FTE Admin & Support Services FTE Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Volvetteer Hours - Direct Volvetteer Hours - Direct Volvetteer Hours - Direct Total Direct Services TFE Total Direct Services FTE Direct Services FTE Direct Services FTE Direct Services FTE Direct Services FTE Direct Services FTE Direct Services TGE Direct Services TGE Salaries (Worked hours + Benefit hours cost) - Physician Assist Denefit Contributions - Physician Assist	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.030 \$73,028 \$15,705 0.000 0.000 0.000 0.000 1.10 \$88,733 \$80,666 0.0% 0.0% 0.0% 0.0% 0.0% 0.30 \$14,73,028 \$61,173 \$69,035 3.0,4% 0.000 \$248,527 \$69,035 3.0,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,500 \$30,4% 0.000 \$30,5000 \$30,5000 \$30,5000 \$30,5000 \$30,50000 \$30,500000 \$30,500000000000000000000000000000000000	14.9% 14.9% 14.9% 23.0% 23.0% 23.0% 2014-15 Plan Target 2014-15 Plan Target 0.80 0.010 \$46,945 \$14,014 0.00 0.00 \$58,937,732 0.0% \$57,732 0.0% 24,9336 0.0% 0.00 3.60 \$193,817 \$43,230 9.00 3.60 \$257,047 0.00 3.60 \$257,047 0.00 3.60 \$3,00 3.60 \$3,00 3.60 \$3,00	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 554,945 \$14,014 0.00	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$46,945 \$14,014 0.00 0.80 \$57,947 863,230 0.360 \$257,947 \$63,230 9.300 2,133.00 3.360 \$257,947 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 30.4% 0.00 \$30,95 \$71,402 \$70,402 \$71,402 \$70,402 \$71,402 \$70,402 \$71,402 \$70,402 \$71,402 \$70,402 \$71,402 \$70,402		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.9%) (11	1.4% 1.4% 0.0% 1.4% Vear 1 to Vear 2 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% Vear 2 to Vear 3 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 (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Admin & Support Services MOS FTE - Admin & Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support 8 diverses Contributions - Admin & Support 7 dounteers - Direct 7 dounteers - Direct 7 dounteers - Direct 7 dounteer Fours - Direct 7 dounteer Hours - Dire	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.0% 0.0% 0.0% 0.0% 0.117 \$89,733 \$80,666 0.0%	14.9% 14.9% 14.9% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 24.13.0%	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$46,495 \$14,014 0.00 0.00 0.90 \$78,99 \$87,732 0.0% 0.00 0.90 \$37,732 0.0% 0.00 0.90 3.60 3.50 3.00	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.010 \$44,945 \$14,014 0.000 0.000 \$78,959 \$87,732 0.0% 0.000 3.60 \$78,959 \$87,732 0.0% 0.000 3.60 \$78,959 \$87,732 0.0% 0.000 3.60 \$78,959 0.000 3.60		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%) (2013-14 to Year 1 (2013-14 to Year 1 (10.8%) (11.7%) (11.1%) (11.7%)	1.4% 1.4% 0.0% 1.4% Year 1.0 Year 2 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-LHIWMOHLTC Global Revenue (Fund Type 2 only) % 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 % Total Compensation and Support Services WOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Salaries (Worked hears + Benefit hours cost) - Admin & Support fotal Admin & Support Solution & Support Fotal Admin & Support % O'Uniteer F Admin & Support % O'Uniteer Hours - Admin & Support fotal Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support fotal Admin & Support Solutioners - Admin & Support Solutioners - Admin & Support Solutioner F Costal Compensation Average Cost per Admin & Support Solutioner FTE Direct Services FTE Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct % of Voluenteers - Direct %	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.60 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$86,733 \$80,666 0.0% 0.00 \$187,349 0.00 0.30 \$487,339 \$0,000 1.10 \$80,733 \$80,666 0.0% 0.0	14.9% 14.9% 14.9% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 24.0% 24.0% 25.0% 24.0% 25.0% 24.0% 25.0% 24.0% 25.0%	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 0.00 0.00 0.00 \$78,895 \$47,732 0.0% 0.00 0.00 0.360 \$193,817,732 0.0% 0.00 0.360 3.60 \$257,047 \$10,371,402 3.60 \$257,047 \$11,402 3.60 \$257,047 \$10,370 0.00 3.60 3	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.360 \$193,817,32 0.0% 0.00 0.360 3.60		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%) (2013-14.10 Year 1 (10.8%) (11.1%) (11.7%) (11	1.4% 1.4% 0.0% 1.4% Vear 2 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-LHIW/MOHLTC Global Revenue (Fund Type 2 only) % 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 Services MOS FTE - Admin & Support Services MOS FTE - Admin & Support Services Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Total Admin & Support Services TE Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE MOS FTE - Direct Services VI as % of Total FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct # of Volunteers - Direct Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct # of Volunteers - Direct Salarise (Worked hours + Benefit hours cost) - Direct Benefit Contributions - Direct Physician TE Salarise Staff Remuneration Physician Staff Remuneration Physician Staff Remuneration Physician Assistant FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - Physician Assist NP FFTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Assist NP FFTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Direct Verse Sot) - NP Benefit Contributions - Physician Assist NP FFTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - Physician Assist NP FFTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - Physician Assist NP FFTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - Physician Assist NP FFTE	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.0% 0.0% 0.0% 0.13,00 3.80 \$187,349 0.0% 0.33,00 3.80 \$187,349 0.0% 0.33,00 3.80 \$187,349 0.0%	14.9% 14.9% 14.9% 14.9% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 24.14.14.14.14.14.14.14.14.14.14.14.14.14	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 546,945 \$14,014 0.00 0.00 9.578,569 \$67,752 0.0% 5193,817,752 0.0% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.300 5193,817,752 0.0% 0.00 0.00 0.300 0.300 0.300 0.300 0.300 0.50	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 554,945 \$14,014 0.00 0.00 578,959 \$87,732 0.0% 0.00 0.00 0.00 0.00 0.360 3.60 5193,817 \$193,817 \$63,230 0.00 0.300 0.300 0.300 0.300 0.300 0.300 0.300 0.300 0.00 0		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (0.7%) (11.1%)	1.4% 1.4% 0.0% 1.4% 0.0% 1.4% 0.0% 1.4% 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%
% Non-LHIWMOHLTC Global Revenue (Fund Type 2 only) % 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 % Total Compensation and Support Services WOS FTE - Admin & Support UPP FTE - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE MOS FTE - Direct Services Whas % of Total FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Admin & Support Total FTE Total Admin & Support Services FTE Total Admin & Support Services FTE MOS FTE - Direct Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct % of Volunteers - Direct % of	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Hatorical) 0.80 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.3.80 3.88,733 \$80,666 0.0% 0.00 3.80	14.9% 14.9% 14.9% 23.0% 63.4% 63.4% 2014-15 Plan Target 0.50 0.10 546.945 514.014 0.00 0.99 \$78,959 0.00 530 541.945 20.0% 0.00 540.95 0.00 540.95 0.00 540.95 0.00 550 0.00 550 0.00 550 550 0.00 550 55	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 \$54,945 \$14,014 0.00 0.00 0.00 0.89 \$77,732 0.0% 0.00 0.360 \$13,317 \$63,230 0.360 \$13,317 \$63,230 0.300 \$13,317 \$63,230 0.300 \$13,317 \$63,230 0.000 \$13,317 \$63,230 0.000 \$10,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,000000 \$0,0000000000	15.1% 15.1% 23.0% 64.3% Managed Fun. 2016-17 Plan Target 0.80 0.00 546.945 \$14.014 0.00 0.00 0.00 0.00 0.00 578.959 587.732 0.0% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.300 0.300 0.300 0.000 0.00		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) (1.0%) (1.1%) (1.0%) (1	1.4% 1.4% 0.0% 1.4% Vaar 1 to Year 2 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% 7 Year 2 to 7 Year 2 to 7 Year 3 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 7 21 FTE- Admin & Support Services MOS FTE - Admin & Support Services HOVS FTE - Admin & Support Services FTE Total Admin & Support Services TE Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct WOS FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Wolunteer Fours - Direct Volunteer Fours - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct MOS FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct FTE Medical Staff Remuneration Physician FTE Salaries (Worked Hours + Benefit hours cost) - Physician Benefit Contributions - Physician Physician Assistant FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - Physician Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - Physician Physician Assistant FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist MP FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - NP MI Other Medical Staff TE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assist	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.00 \$1,10 \$88,733 \$80,666 0.0% 0.00 \$1,10 \$88,733 \$60,666 0.0% 0.00 \$1,10 \$88,733 \$60,666 0.0% 0.00 \$1,10 \$88,733 \$60,666 0.0% 0.00 \$1,10 \$88,733 \$60,666 0.0% 0.00 \$1,10 \$88,735 3.00 0.00 \$1,10 \$88,735 3.00 0.00 \$1,10 \$88,735 3.00 0.00 \$1,10 \$88,735 0.00 0.00 \$1,10 \$88,735 0.00 0.00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,10 \$0,00 \$1,00 \$1,00 \$0,00 \$1,00 \$0,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,00	14.9% 14.9% 14.9% 22.0% 2014-15 2014-15 Plan Target 2014-15 Plan Target 0.80 0.10 \$46,945 \$14,014 0.00 0.00 \$578,959 0.00 \$50 \$192,817,722 0.0% 0.00 \$50 \$192,817,722 0.0% \$00 \$50 \$192,817,722 \$0,0% \$00 \$0,00 \$50 \$192,817,722 \$0,0% \$0,00 \$0,	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 546,945 \$14,014 0.00 0.00 0.00 546,945 \$14,014 0.00 0.00 546,945 \$14,014 0.00 0.00 546,945 \$14,014 0.00 0.00 546,945 \$14,014 0.00 0.00 0.00 546,945 \$193,817 \$63,230 0.306 \$257,047 \$43,205 0.0% 0.00 0.306 \$193,817 \$43,205 0.0% 0.00 0.306 \$193,817 \$43,205 0.0% 0.00 0.306 \$193,817 \$43,230 0.0% 0.00 0.306 \$57,442 0.0% 0.00 0.306 \$57,422 0.0% 0.00	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$46,945 \$14,014 0.00 0.00 \$57,032 0.0% 0.00 \$57,032 0.0% 0.00 3.50 \$5193,817 \$63,230 0.306 \$5257,047 \$63,230 0.306 \$5193,817 \$63,230 0.306 \$5193,817 \$63,230 0.00 3.50 \$5193,817 \$63,230 0.00 3.50 \$5193,817 \$63,230 0.00 \$50,350 \$5193,817 \$63,230 0.00 \$50,350 \$5193,817 \$63,230 0.00 \$50,350 \$5193,817 \$63,230 0.00 \$50,350 \$5193,817 \$63,230 0.00 \$50,350 \$5193,817 \$63,230 0.00 \$50,350 \$50,350 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,007 \$51,4014 \$51,4014 \$51,000 \$50,0000 \$50,0000 \$50,0000 \$50,00000 \$50,00000 \$50,000000 \$50,00000000000000000000000000000000000		(9.7%) (9	1.4% 1.4% 0.0% 1.4% Year 1.0 Year 2 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 (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Admin & Support Services MOS FTE - Darbin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Motion Services FTE Services MOS FTE - Direct Services MOS FTE - Direct Services MOS FTE - Direct Services MOS FTE - Direct Services Total Admin & Support Services FTE Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Total Admin & Support Services FTE Direct Services MOS FTE - Direct Services MOS FTE - Direct Services MOS FTE - Direct Services TE Direct Services MOS FTE - Direct Services MOS FTE - Direct Services MOS FTE - Direct Services MOS FTE - Direct Services FTE Direct Services FTE Salaries (Worked hours + Benefit hours cost) - Direct Benefit Contributions - Physician Physician FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist NP FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - Physician Assist NP FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Assist NP FTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - NP Call Compensation - Physician Assistant Total Compensation - Physician	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.60 0.30 \$73,028 \$15,705 0.00 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.00 \$1,87,349 \$61,778 0.00 0.00 \$1,87,349 \$64,733 \$80,666 0.0% 0.00 \$248,527 \$69,035 30.4% 0.00 \$248,527 \$69,035 30.4% 0.00 \$248,527 \$69,035 30.4% 0.00 \$20,000 \$0,000 \$248,527 \$69,035 30.4% 0.00 \$0,000 \$20,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000	14.9% 14.9% 14.9% 14.9% 22.0% 2014-15 2014-15 Plan Target 0.80 0.10 \$46,945 \$14,014 0.00 0.00 \$584,945 \$14,014 0.00 0.00 \$584,945 \$14,014 0.00 0.00 \$584,945 \$193.87,732 0.0% \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$45,935 \$14,014 0.00 0.90 \$45,935 \$17,732 0.0% 0.00 0.90 \$47,732 0.0% 0.00 0.90 3.60 \$49,817,732 0.0% 0.00 0.300 3.60 3	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.010 \$44,945 \$14,014 0.000 0.000 0.90 \$78,959 \$77,732 0.0% 0.000 0.90 \$360,95 \$49,817,732 0.0% 0.000 0.90 0.360 3.60		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%) (2013-14 to Year 1 (10.8%) (2013-14 to Year 1 (11.7%) (1.4% 1.4% 0.0% 1.4% Vear 2 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-LHIW/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin (Total) % 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 % Total Compensation and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Admin & Support Y of Volunteers - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct # of Volunt	16.5% 16.5% 22.8% 62.7% (CSS) Commu. 2013-14 Budget (Historical) 	14.9% 14.9% 14.9% 14.9% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 24.14.14.14.14.14.14.14.14.14.14.14.14.14	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 \$78,959 \$87,732 0.0% 0.00	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 554,945 \$14,014 0.00 0.00 578,959 \$87,732 0.0% 0.00 0.00 0.00 0.00 0.360 3.60 5193,817 \$193,817 \$63,230 0.00 0.300 0.300 0.300 0.300 0.300 0.300 0.300 0.300 0.300 0.300 0.300 0.000 0.300 0.300 0.300 0.000 0.300 0.300 0.300 0.300 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000000		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%) (2013-14.10 Year 1 (10.8%) (11.7%) (11	1.4% 1.4% 0.0% 1.4% Vear 2 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%
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% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Fual 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 Services MOS FTE - Admin & Support Services HOP FTE - Admin & Support Services FTE Total Admin & Support Services TIE Total Direct Services MOS FTE - Direct Services Total Direct Services FTE Total Direct Services Total Compensation Average Cost Per Direct Selaries (Worked Hours - Direct Total Direct Services Total Compensation Average Cost Per Direct Servicers FTE Direct Services Via 3% of Total FTE TFE Medical Staff Remuneration Physician Assistant FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - Physician Assist MP FTE Salaries (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - NP MI Other Medical Staff TE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - NP MI Other Medical Staff Average Cost per FTE - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Compensation - Physician Assistant Total Co	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.00 0	14.9% 14.9% 14.9% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 24.13.0% 24.13.0% 25.7% 20.0% 20.0%	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 546,945 \$14,014 0.00 0.00 547,945 (0.0% 547,945 (0.0% 548,945 (0.0% 548,945 (0.0% 548,945 (0.0% 548,945 (0.0% 0.00 0.00 0.360 547,732 0.0% 0.00 0.360 548,945 (0.0% 0.00 0.00 0.360 547,945 (0.0% 0.00	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64,945 \$14,014 0.00 0.00 \$54,945 \$14,014 0.00 0.00 \$54,945 \$14,014 0.00 0.00 0.00 \$53,817,732 0.0% 0.00 0.360 \$54,945 \$193,817 \$63,230 0.360 \$257,047 \$63,230 0.300 \$257,047 \$63,230 0.00 \$257,047 \$63,230 0.00 \$300 \$257,047 \$63,230 0.00 \$300 \$257,047 \$63,230 0.00 \$300 \$257,047 \$63,230 0.00 \$300 \$257,047 \$63,230 0.00 \$30 \$3		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7	1.4% 1.4% 0.0% 1.4% Change % Year 1 to Year 2 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 % Fual 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 Services MOS FTE - Admin & Support Services HIPP FTE - Admin & Support Services TE Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Total Admin & Support Services TTE Total Admin & Support Services TTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct WOS FTE - Direct Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Total Direct Services Vtl as % of Total FTE Total Direct Services TTE Total Direct Services TTE Total Direct Services TTE Direct Services Vtl as % of Total FTE Salarise (Worked + Durs TTE Total Direct Services TTE Direct Services Vtl as % of Total FTE Salarise (Worked hours + Benefit hours cost) - Physician Benefit Contributions - Physician Physician Assistant TTE Salarise (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - Physician Physician Assistant TTE Salarise (Worked hours + Benefit hours cost) - Physician Assist Benefit Contributions - Physician Total Compensation - Physician Assist Total Compensation - Physician Assistant Total Compensation -	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.00 0	14.9% 14.9% 14.9% 14.9% 22.0% 63.4% 2014-15 2014-15 Plan Target 0.80 0.010 \$40,945 \$14,014 0.000 0.000 \$554,945 \$14,014 0.000 0.000 \$578,959 0.000 \$50 \$549,817,732 0.0% \$50 \$549,817,732 0.0% \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 543,955 \$14,014 0.00 0.00 0.00 0.00 0.00 0.00 543,955 \$193,817 543,230 0.0% 549,955 3.00	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.010 \$46,945 \$14,014 0.000 0.000 0.000 \$78,959 \$67,732 0.0% 0.000 0.000 3.060 \$78,959 0.000 3.060 \$257,047 \$71,402 0.000 3.060 \$257,047 \$71,402 0.000 3.060 \$00 \$00 \$00 \$00 \$00 \$00 \$00		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%	1.4% 1.4% 0.0% 1.4% 0.0% 1.4% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
% Non-LHIWMOHLTC Global Revenue (Fund Type 2 only) % 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 % Total Compensation and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support for Admin & Support Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Total Admin & Support Sources MOS FTE - Idmin & Support For Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Admin & Support MOS FTE - Direct Services VH as % of Total FTE Za FTE - Direct Services VH as % of Total FTE Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct Worker + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Physician # Direct Services FTE # Deficial Staff Remueration # Physician Assistant FTE # Balaries (Worked hours + Benefit hours cost) - Physician Assist # Ph FTE # Balaries (Worked hours + Benefit hours cost) - NP # Benefit Contributions - Physician Assistant # Admine Admine Physician Assistant # Admine Admine Admine Physician Assistant # Admine (Compensation - Physic	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.60 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$80,730 0.00 0.00 1.10 \$80,730 \$80,666 0.0% 0.0% 0.00 \$187,349 \$61,178 9.00 2,133.00 3,60 \$248,527 \$69,035 30.4% 0.00 \$248,527 \$69,035 30.4% 0.00 \$30,000 \$30,0000 \$30,0000 \$30,0000 \$30,0000 \$30,00000 \$30,00000 \$30,000000 \$30,00000000000000000000000000000000000	14.9% 14.9% 14.9% 14.9% 14.9% 23.0% 2014-15 2014-15 Plan Target 2014-15 Plan Target 0.80 0.010 \$46,945 \$14,014 0.00 0.00 \$56,945 \$103.877 \$2 0.0% \$103.877 \$63,230 0.00 \$300 \$300 \$300 \$300 \$300 \$300 \$3	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 549.95 514.014 0.00 0.00 0.90 537,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 549.87,732 0.0% 0.00 3.60 553.20 0.00 3.60 553.20 0.00 3.60 553.20 0.00 3.60 553.20 0.00 3.60 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 0.00 553.20 553.20 0.00 553.20 55	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.010 \$64,945 \$14,014 0.000 0.000 0.000 0.000 535,250 0.0% 0.000 3.60 545,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 543,945 0.0% 0.000 3.60 553,230 0.000 3.60 553,230 0.000 3.60 553,230 0.000 3.60 553,230 0.000 3.60 550,230 0.000 3.60 500 500 500 500 500 500 500 5		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%) (2013-14 to Year 1 (0.7%) (11.7	1.4% 1.4% 0.0% 1.4% Vear 2 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 (Total) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Admin & Support Services MOS FTE - Admin & Support Services MOS FTE - Admin & Support Services Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support Benefit Contributions - Admin & Support Yolunteer Hours - Admin & Support 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 MOS FTE - Direct UPP FTE - Direct UPP FTE - Direct Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE MOS FTE - Direct UPP FTE - Direct UPP FTE - Direct Salarise (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct UV olunteer Hours - Direct Total Direct Services FTE Direct Services FTE Salarise (Worked hours + Benefit hours cost) - Physician Benefit Contributions - Physician Salarise (Worked hours + Benefit hours cost) - Physician Benefit Contributions - Physician Assist NP FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Assist NP FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Other Med Total Compensation - All Other Medical Staff Average Cost per FTE - Physician Assist Total Compensation - NP Total Compensation - NP Tot	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historica) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.0% 0.00 3.880,733 \$80,666 0.0% 0.00 3.880,737 \$60,035 3.04% 0.00 3.00 \$248,527 \$60,035 3.04% 0.00 3.00 \$248,527 \$60,035 3.04% 0.00 3.00 \$248,527 \$60,035 3.04% 0.00 \$248,527 \$60,035 3.04% 0.00 \$248,527 \$60,035 3.04% 0.00 \$20,000 \$20,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	14.9% 14.9% 23.0% 23.0% 2014-15 Plan Target 2014-15 Plan Target 2014-15 Plan Target 0.800 0.000 576.959 567.732 0.0% 577.959 567.732 0.0% 0.000 576.959 567.732 0.0% 0.000 576.959 567.732 0.0% 0.000 576.959 567.732 0.0% 0.000 577.959 567.732 0.0% 0.000 577.959 567.732 0.0% 0.000 576.959 567.732 0.0% 0.000 576.959 567.732 0.0% 0.000 560 550 550 550 550 550 550 550 550	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.10 \$49.95 \$14,014 0.00 0.00 \$54.945 \$14,014 0.00 0.00 0.360 \$78,959 \$87,732 0.0% \$133,817 \$52,20 0.380 \$133,817 \$52,20 0.380 \$30,00 \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$52,20 0.0% \$133,817 \$14,014 \$13,00 \$133,817 \$14,012 \$133,00 \$133,817 \$14,012 \$133,00 \$100 \$133,817 \$14,012 \$133,00 \$100	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.10 \$64.945 \$14,014 0.00 0.00 0.00 0.00 \$78.959 \$87.732 0.0% \$133.817 \$63.230 0.300 \$133.817 \$63.230 0.00 \$133.817 \$63.230 0.00 \$133.817 \$63.230 0.00 \$133.817 \$63.230 0.00 \$133.817 \$63.230 0.00 \$133.817 \$63.230 0.00 \$133.817 \$63.230 0.00 \$130.9 \$0.00 \$130.9 \$0.00 \$130.9 \$0.00 \$130.9 \$0.00		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1.1%) (1.0%) (1	1.4% 1.4% 0.0% 1.4% 0.0% 1.4% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
% Non-LHIN/WOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin (Total) % 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 X Total Compensation and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support Yolunteer Hours - Admin & Support Services Total Admin & Support Services Tet Admin & Support Services Total Compensation Average Cost per Admin & Support Services Stalaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Zalaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct Total Direct Services FTE Direct Services Val as % of Total FTE FTE- Medical Staff Remuneration Physici	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.000 0.00	14.9% 14.9% 14.9% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 24.13.0% 24.13.0% 25.0%	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 554,945 \$14,014 0.00	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.00 554.945 \$14,014 0.00 0.0		(9, 7%) (9, 7%) (11, 1%) (11,	1.4% 1.4% 0.0% 1.4% Change % Year 1 to Year 2 0.0% 0	0.0% 0.0%
% Non-LHIW/MOHLTC Global Revenue (Fund Type 2 only) % 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 Services MOS FTE - Admin & Support Services MOS FTE - Admin & Support Services Salarise (Worked + Benefit + Purchased hours cost) - Admin & Support 9 of Volunteers - Admin & Support 8 of Volunteers - Admin & Support 9 of Volunteers - Admin & Support 7 at Admin & Support 7 at Admin & Support Services TTE 7 fotal Admin & Support Services FTE 7 fotal Admin & Support Services Total Compensation 7 Average Cost per Admin & Support Services TTE 7 SETE Direct Services 7 Of Volunteers - Direct 7 fotal Direct Services FTE 7 Salaries (Worked hours + Benefit hours cost) - Physician 7 Physician Assistant FTE 7 Salaries (Worked hours + Benefit hours cost) - Physician Assist 7 PFTE 7 Salaries (Worked hours + Benefit hours cost) - Physician Assist 7 Denefit Contributions - Physician 7 Average Cost per FTE - NP 7 Ad Other Medical Staff 7 Total Orongenation - Physician Assist 7 TET 7 Tat PCORAM FTE SUMMARY 7 Total Compensation - Physician Assistant 7 Total Compensation - Physician Assistant 7 Total PCORAM FTE SUMMARY 7 Total MOS FTE 7 Total Direct FTE TOTAL PROGRAM FTE SUMMARY 7 Total MOS FTE 7 Total Denestion - NP	16.5% 16.5% 22.8% 62.7% (CSS) Commu 2013-14 Budget (Historical) 0.80 0.000 0.00	14.9% 14.9% 14.9% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 23.0% 24.13.0% 24.13.0% 25.0%	15.1% 15.1% 23.0% 64.3% ervices - LHIN 2015-16 Plan Target 0.80 0.00 546,945 \$14,014 0.00 0.00 \$46,945 \$14,014 0.00 0.00 \$57,032 0.0% 537,732 0.0% 547,732 0.0% 547,732 0.0% 0.00 0.00 548,945 \$193,817 \$63,230 0.306 \$57,047 \$63,230 0.306 \$57,047 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.00 \$50,057 \$63,230 0.000 \$50,057 \$63,230 0.000 \$50,057 \$63,230 0.000 \$50,057 \$63,230 0.000 \$50,057 \$63,230 0.000 \$50,057 \$63,230 0.000 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$50,057 \$63,230 \$60,050 \$60,050 \$50,057 \$60,050 \$60,05	15.1% 15.1% 23.0% 64.3% Managed Fun 2016-17 Plan Target 0.80 0.00 554.945 \$14,014 0.00 0.0		(9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11	1.4% 1.4% 0.0% 1.4% Change % Year 1 to Year 2 0.0% 0	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%





TOTAL LHIN MANAGED FUNDING Return to Main Page

LHIN Program: Revenue & Expenses	TOTAL LHIN M	ANAGED FUN	IDING					
	2013-14 Budget	2014-15	2015-16	2016-17	Provider Comments	Change % 2013-14 to	Change % Year 1 to	Change % Year 2 to
Revenue	(Historical)	Plan Target	Plan Target	Plan Target		Year 1	Year 2	Year 3
LHIN Global Base Allocation	\$365,553	\$436,500	\$436,500	\$436,500		19.4%	0.0%	0.0%
HBAM Funding (CCAC only) Quality-Based Procedures (CCAC only)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
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%
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	\$172,160 \$537,713	\$75,000 \$511,500	\$75,000 \$511,500	\$75,000 \$511,500		(56.4%)	0.0%	0.0%
Recoveries from External/Internal Sources	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Donations Other Funding Sources & Other Revenue	\$0 \$0	\$0 \$18,487	\$0 \$11,130	\$0 \$11,130	Municipal Contribution	0.0%	0.0% (39.8%)	0.0%
Subtotal Other Revenues TOTAL REVENUE FUND TYPE 2	\$0 \$537,713	\$18,487 \$529,987	\$11,130 \$522,630	\$11,130 \$522,630		0.0%	(39.8%) (1.4%)	0.0%
EXPENSES			,			(,	(,	
Compensation Salaries (Worked hours + Benefit hours cost) (Row 89+100)	\$260,377	\$258,762	\$258,762	\$258,762		(0.6%)	0.0%	0.0%
Benefit Contributions (Row 90+101)	\$76,883	\$77.244	\$77.244	\$77.244		0.5%	0.0%	0.0%
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Physician Compensation (Row 121) Physician Assistant Compensation (Row 122)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Nurse Practitioner Compensation (Row 123) All Other Medical Staff Compensation (Row 124)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
Sessional Fees	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Service Costs Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Supplies & Sundry Expenses Community One Time Expense	\$75,695 \$0	\$67,489 \$0	\$67,489 \$0	\$67,489 \$0		(10.8%)	0.0%	0.0%
Equipment Expenses (including Capital Equipment)	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Amortization on Major Equip, Software License & Fees Contracted Out Expense	\$0 \$49,758	\$0 \$51,492	\$0 \$44,135	\$0 \$44,135		0.0%	0.0% (14.3%)	0.0%
Buildings & Grounds Expenses Building Amortization	\$75,000 \$0	\$75,000 \$0	\$75,000 \$0	\$75,000 \$0		0.0%	0.0%	0.0%
TOTAL EXPENSES FUND TYPE 2	\$537,713	\$529,987	\$522,630	\$522,630		(1.4%)	(1.4%)	0.0%
NET SURPLUS/(DEFICIT) FROM OPERATIONS Amortization - Grants/Donations Revenue	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations FUND TYPE 3 - OTHER	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Total Revenue (Type 3)	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Total Expenses (Type 3) NET SURPLUS/(DEFICIT) FUND TYPE 3	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		0.0%	0.0%	0.0%
FUND TYPE 1 - HOSPITAL	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Total Revenue (Type 1) Total Expenses (Type 1)	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
NET SURPLUS/(DEFICIT) FUND TYPE 1 ALL FUND TYPES	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Total Revenue (All Funds) Total Expenses (All Funds)	\$537,713 \$537,713	\$529,987 \$529,987	\$522,630 \$522,630	\$522,630 \$522,630		(1.4%)	(1.4%)	0.0%
NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$337,713	\$329,987	\$0	\$0		0.0%	0.0%	0.0%
Total Admin Expenses Allocated to the TPBEs Undistributed Accounting Centres	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Admin & Support Services Management Clinical Services	\$88,733 \$0	\$78,959 \$0	\$78,959 \$0	\$78,959 \$0		(11.0%)	0.0%	0.0%
Medical Resources	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Total Admin & Undistributed Expenses PAYMASTER AGREEMENTS	\$88,733	\$78,959	\$78,959	\$78,959		(11.0%)	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 \$0		0.0%	0.0%	0.0%
Total Paymaster/Elow Through (transfers to line 20 above)	\$0	\$0	\$0	\$0		0.0%	0.0%	0.0%
Total Paymaster/Flow Through (transfers to line 20 above) GLOBAL INDICATORS	\$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)	\$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)	\$0 \$0 32.0% 16.5% 16.5%	\$0 \$0 17.6% 14.9% 14.9%	\$0 \$0 16.5% 15.1% 15.1%	\$0 \$0 16.5% 15.1% 15.1%		0.0% 0.0% (44.9%) (9.7%) (9.7%)	0.0% 0.0% (6.6%) 1.4% 1.4%	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	\$0 \$0 32.0% 16.5%	\$0 \$0 17.6% 14.9%	\$0 \$0 16.5% 15.1%	\$0 \$0 16.5% 15.1%		0.0% 0.0% (44.9%) (9.7%)	0.0% 0.0% (6.6%) 1.4%	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	\$0 \$0 32.0% 16.5% 16.5% 22.8%	\$0 \$0 17.6% 14.9% 14.9% 23.0% 63.4%	\$0 \$0 16.5% 15.1% 23.0% 64.3%	\$0 \$0 16.5% 15.1% 15.1% 23.0%		0.0% 0.0% (44.9%) (9.7%) (9.7%) 0.8%	0.0% 0.0% (6.6%) 1.4% 1.4% 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.)	\$0 \$0 32.0% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget	\$0 \$0 17.6% 14.9% 23.0% 63.4% MANAGED FUN 2014-15	\$0 \$0 16.5% 15.1% 23.0% 64.3% IDING 2015-16	\$0 \$0 16.5% 15.1% 23.0% 64.3% 2016-17	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) 0.8%	0.0% 0.0% (6.6%) 1.4% 1.4% 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	\$0 \$0 32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M	\$0 \$0 17.6% 14.9% 23.0% 63.4% MANAGED FUN	\$0 \$0 16.5% 15.1% 23.0% 64.3% IDING	\$0 \$0 16.5% 15.1% 15.1% 23.0% 64.3%	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) 0.8% 1.1% Change %	0.0% 0.0% (6.6%) 1.4% 0.0% 1.4% Change %	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	\$0 \$0 32.0% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget	\$0 \$0 17.6% 14.9% 23.0% 63.4% MANAGED FUN 2014-15	\$0 \$0 16.5% 15.1% 23.0% 64.3% IDING 2015-16	\$0 \$0 16.5% 15.1% 23.0% 64.3% 2016-17	Provider Comments	0.0% 0.0% (44.9%) (9.7%) 0.8% 1.1% Change % 2013-14 to	0.0% 0.0% (6.6%) 1.4% 1.4% 0.0% 1.4% Change % Year 1 to	0.0% 0.0% 0.0% 0.0% 0.0% Change % Year 2 to
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 7 21 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support	\$0 32.0% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.30	\$0 17.6% 14.9% 14.9% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10	\$0 16.5% 15.1% 15.1% 23.0% 64.3% IDING 2015-16 Plan Target 0.80 0.10	\$0 16.5% 15.1% 15.1% 64.3% 2016-17 Plan Target 0.80 0.10	Provider Comments	0.0% 0.0% (44.9%) (9.7%) 0.8% 1.1% Change % 2013-14 to Year 1 0.0% (66.7%)	0.0% 0.0% (6.6%) 1.4% 0.0% 1.4% Year 1 to Year 2 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% Change % Year 2 to Year 3 0.0% 0.0%
GLOBAL INDICATORS % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 expenses Spent on Admin & Support % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Administration and Support Services MOS FTE - Admini & Support UPP FTE - Admini & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support	\$0 32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705	\$0 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 14.014.00	\$0 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00	\$0 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64.945.00 14.014.00	Provider Comments	0.0% 0.0% (44.9%) (9.7%) 0.8% 1.1% Change % 2013-14 to Year 1 0.0% (66.7%) (11.1%) (10.8%)	0.0% 0.0% (6.6%) 1.4% 1.4% Change % Year 1 to Year 2 0.0% 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% Change % Year 2 to Year 3 0.0% 0.0% 0.0%
GLOBAL INDICATORS % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 conly) % Fund Type 2 Expenses Spent on Admin & Support % Fund Type 2 Expenses Spent on Admin (Total) % Total Benfits / 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	\$0 32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.30 \$73,028	\$00 17.6% 14.9% 14.9% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64,945.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% IDING 2015-16 Plan Target 0.80 0.10 64.945.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64,945.00	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) 0.8% 1.1% Change % 2013-14 to Year 1 0.0% (66.7%) (11.1%)	0.0% 0.0% (6.6%) 1.4% 1.4% 0.0% 1.4% Year 1 to Year 2 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% Change % Year 3 Change 20 Year 3
GLOBAL INDICATORS 9% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 conly) % 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 UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support 4 of Volunteer Hours - Admin & Support Volunteer Hours - Admin & Support Total Admin & Support	\$0 32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 1.10	\$0 \$0 17.6% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.00 0.00 0.90	\$00 16.5% 15.1% 15.1% 23.0% 64.3% IDING 2015-16 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.000 0.000 0.90	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.00 0.00 0.90	Provider Comments	0.0% 0.0% (44.9%) (9.7%) 0.8% (9.7%) 0.8% (9.7%) 0.8% (9.7%) 0.8% (9.7%) 0.8% (11.1%) (0.8% (11.1%) (1	0.0% 0.0% (6.6%) 1.4% 0.0% 1.4% Change % Year 1 Year 1 Year 2 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% Year 2 to Year 3 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 7 21 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 Total Admin & Support Total Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE	\$00 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.000 1.10 \$88,733 \$80,666	\$0 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.00 0.30 \$78,959 \$87,732	\$00 16.5% 15.1% 15.1% 23.0% 64.3% IDING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.00 0.90 \$78,959 \$87,732	\$0 16.5% 15.1% 15.1% 2016-17 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.00 0.30 \$78,959 \$87,732	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) 2013-14 (0.7%) 2013-14 (0.7%) 2013-14 (0.7%) 2013-14 (0.7%) (1.1%) (1.1%) 0.0% (1.1%) 0.0% (1.1%) 0.0%	0.0% 0.0% 0.0% 0.0% 1.4% 0.0% 1.4% Change % Year 2 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% Vear 2 to Vear 3 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 % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (NOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Adminis Support VPP FTE - Adminis & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Yolunteer Hours - Admin & Support Yolunteer Hours - Admin & Support Total Admin & Support Services TTE Total Admin & Support Services FTE Admin & Support Ser	\$0 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) \$73,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.000 1.10 \$88,733 \$80,666 0.0%	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 14.014.00 0.000 0.90 \$78,959 \$87,732 0.0%	\$00 \$00 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.000 0.90 0.90 \$78,959 \$87,732 0.0%	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 04.3% 0.80 0.10 64.945.00 0.40 0.00 0.	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) Change % 2013-14 (0.7%) (11.1%) (0.7%) (11.1%) (10.8%) (11.0%) (11	0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
GLOBAL INDICATORS GLOBAL INDICATORS GNON-LHIN/MOHLTC Global Revenue (Fund Type 2 conly) GNON-LHIN/MOHLTC Global Revenue (Fund Type 2 conly) GENERGY (Fund Type 2 Expenses Spent on Admin & Support GENERGY (Fund Type 2 Expenses Spent on Admin (Total) GENERGY (Fund Type 2 Expenses Spent on Admin (Total) GENERGY (Fund Type 2 Expenses Spent on Admin (Total) GENERGY (Fund Type 2 Expenses Spent on Admin & Support GENERGY (Fund Type 2 Expenses Spent on Admin (Total) GENERGY (Fund Type 2 Expenses Spent on Admin (Total) GENERGY (Fund Type 2 Expenses Spent on Admin (Total) GENERGY (Fund Type 2 Expenses Spent on Admin (Total) GENERGY (Fund Type 2 Expenses Spent on Admin & Support FIE - Admin & Support GENERGY (Fund Type 2 Expenses Spent on Admin & Support GENERGY (Fund Type 2 Expenses Spent on Admin & Support Fotal Admin & Support Services FIE Admin & Support Services FIE Admin & Support Services STE Admin & Support Services FIE Admin & Support Services STE Admin & Support Services FIE Admin & Support Services STE Admin & Support Services FIE Admin & Support Services STE Admin & Suppor	\$0 32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0% 0.00	\$0 17.6% 14.9% 14.9% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.90 \$78,959 \$87,732 0.0% 0.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% IDING 2015-16 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.00 \$78,959 \$87,732 0.0% 0.00	\$0 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.00 \$78,959 \$87,732 0.0% 0.0%	Provider Comments	0.0% 0.0% (4.4%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11.1%) (10.8%) (11.0%) (11.0%) (11.0%) (11.0%) (0.0%)	0.0% 0.0% 0.0% 0.6% 1.4% 1.4% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Vear 2 to Vear 2 to Vear 2 to Vear 3 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 721 FTE- Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin & Gupport Total Admin & Support Yolunteer Hours - Admin & Support Total Admin & Support Services FTE Admin & Support Services FTE Admi	\$00 32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.000 1.10 \$88,733 \$80,666 0.0% 0.0% 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.00 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.000 3.800 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.000000 0.00000000	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.00 \$78,959 \$87,732 0.0% 0.00 3.60 \$13,817 0.80	\$00 16.5% 15.1% 15.1% 23.0% 64.3% IDING 2015-16 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.00 \$78,959 \$87,732 0.0% 0.00 \$3.60 0.00 3.60	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.00 \$78,959 \$87,732 0.0% 0.00 3.60 \$1,00 3.60 \$1,000 \$1,000 \$1,	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (10.8%) (11.1%) (10.8%) (11.1%) (11.1%) (11.1%) (11.1%) (11.2%) (11.1%) (0.0%) (0	0.0% 0.0% 0.0% 0.6% 1.4% 1.4% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
GLOBAL INDICATORS 9% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 conly) % Non-LHIN/MOHLTC Global Revenue (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- Adminis Support UPP FTE - Admin & Support UPP FTE - Admin & Support % of Volunteers - Admin & Support % of Volunteer - Direct % o	\$00 32.0%, 16.5%, 22.8%, 62.7% TOTAL LHIN N 2013-14 Budget (Historical) 0.30 \$73,028 \$15,705 0.00 1.10 \$88,733 \$80,666 0.0% 0.30 \$147,349 \$61,178 9.00	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.40 0.00 0.00 \$78,959 \$67,732 0.0% 0.00 \$78,959 \$63,230 0.360 \$193,817 \$63,230 9.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 1DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.4945.00 0.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.010 64.945.00 14.014.00 0.00 0.4945.00 0.00 0.00 \$78,959 \$67,732 0.0% 0.00 \$78,959 \$63,230 0.360 \$193,817 \$63,230 9.00	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) 2013-14 to Year 1 Change % 2013-14 to Year 1 0.0% (11.1%) (10.8%) 0.0% (11.1%) (10.8%) 0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 1.4% 1.4% Change % Vear 1 c Vear 1 c Vear 2 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Vear 3 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) % Non-LHIN/MOHLTC. Global Revenue (Fund Type 2 expenses Spent on Admin & Support % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Administration and Support Services MOS FTE - Admin & Support UPP FTE - Admini & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Yolunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services Vial FTE 725 FTE- Direct Services MOS FTE - Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct	\$00 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0%, 0.00 \$187,349 \$0,667,178	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 0.40 0.00 0.00 0.90 0.00 \$778,959 \$87,732 0.0% 0.00 \$732 0.0% 0.00 3.60 \$193,817 \$63,230	\$00 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.10 64.945.00 0.40 0.00 0.00 0.90 9.578,959 \$87,732 0.0% 0.00 3.60 \$193,817 \$63,230	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64.945.00 0.00 0.00 0.00 0.00 0.99 \$87,732 0.0% 0.00 \$78,959 \$87,732 0.00 \$755 \$7555 \$7555 \$7555 \$7555 \$7555 \$7555 \$7555 \$7555 \$7555 \$7555	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) (0.8% (2013-14 to Year) (0.6% (7%) (11.1%) (10.8%) 0.0% (11.0%) (11.2%) 0.0% (0.0%) (0.0%	0.0% 0.0% 0.0% 0.1.4% 1.4% 1.4% 1.4% 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 % Total Denefits / Total Compensation (incl. ben. contr.). % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 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) - Admin Benefit Contributions - Admin & Support Total Admin & Support Columeers - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE Direct Services UPP FTE - Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct # of Volunteers - Direct Volunteer Hours - Admin & Support Services Total Compensation Total Admin & Support Services FTE Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct # of Volunteers - Direct Total Total Admin & Support Services Total Compensation Total Admin & Support Services Tte Direct Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Total Ident Services Total Compensation Total Admin & Support Services Total Services Tte Direct Total Admin & Support Services Tte Direct Total Direct Services Ttal Compensation Total Admin & Support Total Admin & Support Services Tte Direct Total Admin & Support Total Admin & Support Services Tte Direct Total Direct Services Ttal Compensation Total Direct Services Ttal Compensation Total Direct Services Ttal Compensation	\$0 32.0% 16.5% 16.5% 22.8% 62.7% TOTAL LHIN M 2013-14 Budget (Historical) 0.80 0.30 \$15,705 0.00 0.30 \$15,705 0.00 0.30 \$45,7349 \$61,778 9.00 3.60 2,133.00 3.48,527	\$00 17.6% 14.9% 14.9% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.00 0.99 \$77,8959 \$87,732 0.0% 0.99 \$87,732 0.0% 0.00 0.3.60 9.00 2.133.00 3.800 3.3.00 3.60	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 1DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.00 0.99 \$78,959 \$87,732 0.0% 0.99 \$87,732 0.0% 0.90 \$193,817 \$63,230 9.00 2,133.00 3.60 \$205,047 \$20	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 64.3% 0.80 0.10 64.945.00 14.014.00 0.00 0.00 0.90 \$78,959 \$87,732 0.0% 0.90 (0.90 0.00 0.	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11.1%) (11.1%) (10.8%) (11.1%) (11.1%) (11.2%) (11.	0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Vear 3 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 conly) % 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 Benefits / Total Compensation (incl. ben. contr.) % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Yolunteer Hours - Admin & Support Yolunteer Hours - Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services Total FTE Z5 FTE - Direct Services MOS FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct # of Volunteers - Direct Yolunteer Hours - Direct Yolunteer Hours - Direct <td>\$00 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0</td> <td>\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 0.00 14.014.00 0.00 0.00 0.00 0.00 0.00 0.378,959 0.93 \$77,32 0.0% 0.360 \$193,817 \$63,230 9.00 2,133.00 0.3.60</td> <td>\$00 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.360 3.60 0.2133.00 0.3.60 0.2133.00 0.3.60 0.2133.00 0.3.60 0.00 0.2133.00 0.3.60 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.00 0.2133.00 0.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.0</td> <td>\$00 16.5% 15.1% 15.1% 2016-17 Plan Target 0.80 0.10 64.945.00 0.30 578,959 0.80 0.30%</td> <td>Provider Comments</td> <td>0.0% 0.0% (44.9%) (9,7%) (9,7%) (9,7%) (9,7%) (9,7%) (9,7%) (9,7%) (1,1%</td> <td>0.0% 0.0%</td> <td>0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%</td>	\$00 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 0.00 14.014.00 0.00 0.00 0.00 0.00 0.00 0.378,959 0.93 \$77,32 0.0% 0.360 \$193,817 \$63,230 9.00 2,133.00 0.3.60	\$00 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.360 3.60 0.2133.00 0.3.60 0.2133.00 0.3.60 0.2133.00 0.3.60 0.00 0.2133.00 0.3.60 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.00 0.2133.00 0.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.00 0.2133.00 0.0	\$00 16.5% 15.1% 15.1% 2016-17 Plan Target 0.80 0.10 64.945.00 0.30 578,959 0.80 0.30%	Provider Comments	0.0% 0.0% (44.9%) (9,7%) (9,7%) (9,7%) (9,7%) (9,7%) (9,7%) (9,7%) (1,1%	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) % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 Expenses Spent on Admin & Support % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (NOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 FTE- Administration and Support Services MOS FTE - Adminis Support UPP FTE - Adminis Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Yolunteer Hours - Admin & Support Total Admin & Support Total Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services FTE Admin & Support Services FTE Admin & Support Services Tet Admin & Support Services Tet Total Direct Services FTE Total Direct Services FTE	\$0 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) 573,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.00 0.33 \$80,733 \$80,733 \$80,733 \$80,733 \$80,733 \$15,705 0.00 0.00 0.00 0.33 \$14,80,73 0.00 0.00 0.00 0.00 0.110 \$80,733	\$00 17.6%, 14.9%, 14.9%, 23.0%, 63.4%, 63.4%, 14.014, 14.014, 14.014, 0.80 0.010 64.945,00 0.000 0.900 0.900 0.900 0.930 \$78,953 0.0%, 0.000 0.360 \$193,817, \$63,230 9.000 2,133,00 3.600 \$257,047, \$71,402	\$00 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.010 64.945.00 0.00 0.4,014.00 0.00 0.90 \$78,953 0.0% 0.00 \$78,953 0.0% 0.00 3.60 \$193,817 \$63,230 9.00 2,133.00 3.60 \$257,047 \$71,402	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 64.3% 0.00 0.010 64.945.00 0.00 0.00 0.00 0.00 0.930 \$78,953 0.0% 0.00 \$78,953 0.0% 0.00 0.3.60 \$257,047 \$71,402	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (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 GLOBAL INDICATORS GLOBAL INDICATORS GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 expenses Spent on Admin & Support G-Fund Type 2 Expenses Spent on Admin & Support G-Fund Type 2 Expenses Spent on Admin & Support G-Fund Type 2 Expenses Spent on Admin & Support G-Fund Type 2 Expenses Spent on Admin & Support G-Fund Type 2 Expenses Spent on Admin & Support G-Fund Type 2 Expenses Spent on Admin & Support G-Fund Type 2 Expenses Spent on Admin & Support G-Fund Type 2 Expenses G-Fund Type 2 Expenses G-Fund Type 2 Expenses Spent on Admin & Support G-Fund Type 2 Expenses G-Fund Ty	\$0 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN M 2013-14 Budget (Historical) 40.80 0.30 \$73,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0%, 0.0%, 0.30 \$13,00 \$14,87,339 \$0,000 \$14,100 \$80,733 \$80,666 0.0%, 0.0%, 0.0%, 0.30 \$14,1000 \$14,100 \$14,1000 \$14,1000 \$	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.010 64.945.00 0.401 0.00 0.000 0.90 0.90 0.90 0.90 0.00 0.90 0.00 0.90 0.00 0.90 0.00 0.90 0.00 0.90 0.00 0.90 0.00 0.360 0.3.60 0.3.60 0.3.60 0.3.60 0.3.60 0.3.00 0.4.00 0.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.010 64.945.00 0.400 0.000 0.90 9.76,959 \$87,732 0.0% 0.000 \$193,817 \$63,230 9.000 3.600 \$193,817 \$63,230 9.000 3.130,000 \$193,817 \$63,230 9.000 3.600 \$193,817 \$63,230 9.000 3.600 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 9.000 \$193,817 \$63,230 \$0,200 \$193,817 \$63,230 \$0,200 \$193,817 \$63,230 \$193,817 \$63,230 \$193,817 \$63,230 \$193,817 \$63,230 \$193,817 \$63,230 \$193,817 \$63,230 \$193,817 \$653,230 \$193,817 \$653,230 \$193,817 \$653,230 \$193,817 \$653,230 \$193,817	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 64.3% 2016-17 Plan Target 0.80 0.010 64.945.00 0.0	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) 2013-14 to Year1 (10.8%) (11.1%) (11.1%) (10.8%) (11.1%) (11.2%)	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 GLOBAL INDICATORS GLOBAL INDICATORS GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 expenses Spent on Admin & Support Growthead Spent on Admin (Total) Growthead Spent Services Free Total On Growthead Spent On Admin (Total) Growthead Spent On Control Growthead Spent On Admin (Total) Growthead Spent On Control Growthead Spent On Admin (Total) Growthead Spent On Admin (Total) Growthead Spent On Admin (Total) Growthead Spent Services Free Total On Growthead Spent On Admin (Total) Growthead Spent On Control Growthead Spent On Admin (Total) Growthead Spent On Control Growthead Spent On Admin (Total) Growthead Spent On Control Growthead Spent On Admin (Total) Growthead Spent On Control Growthead Spent On Control Growthead Spent On Control Growthead Spent On Admin (Total)	\$00 32.0% 16.5% 22.8% 62.7% TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.30 \$45,73,928 \$15,705 0.00 0.30 \$45,73,928 \$15,705 0.00 0.00 0.110 \$88,733 \$80,666 0.0% 0.5187,349 \$61,178 9.00 2,133,00 3.60 \$248,527 \$69,035 3.0,4% 0.00 0.50 \$248,527	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64,945.00 14,014.00 0.00 0.00 0.00 0.99 \$77,959 \$87,732 0.0% 0.00 0.5193,817 \$63,230 9.00 2,133.00 3.60 9.00 2,133.00 3.60 9.00 3.71,402 0.00 5.00 5.00 3.00 0.00 5.	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 1DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.00 0.00 0.99 \$87,732 0.0% 0.00 0.3.60 9.00 2,133.00 3.3.60 9.00 2,133.00 3.3.60 9.00 2,133.00 3.3.60 9.00 2,133.00 3.3.60 9.00 2,133.00 3.3.60 9.00 2,133.00 3.3.60 9.00 2,133.00 3.3.60 9.00 2,133.00 3.3.60 9.00 9.	\$00 16.5% 16.5% 15.1% 15.1% 23.0% 64.3% 64.3% 0.80 0.10 64.945.00 14.014.00 0.00 0.00 0.00 0.90 \$78,959 \$87,732 0.0% 0.00 0.3.60 3.60 9.00 2,133.00 3.60 9.00 2,133.00 3.60 9.00 2,133.00 3.60 9.00 3.60 3.00	Provider Comments	0.0% 0.0% (4.4.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11.0%) (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 G. Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) G. Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) G. Fund Type 2 Expenses Spent on Admin & Support G. Fund Type 2 Expenses Spent on Admin (Total) G. Total Benefits / Total Compensation (incl. ben. contr.) Total Compensation (NOS & UPP) / Total Expenses LHIN Program: FTE Planning G. Gottal FTE Planning Support G. Gottal G. Gottal FTE G. Gottal G. Gottal FTE G. Gottal G. Gottal FTE G. Gottal Generation (MOS & UPP) / Total Expenses G. Gottal G. Gottal FTE G. Gottal Generation G. Gottal Generation G. Gottal G. Gottal FTE G. Gottal Generation G. G	\$00 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historica)) 0.030 \$73,028 \$15,705 0.00 0.330 \$73,028 \$15,705 0.00 0.330 \$45,73,028 \$15,705 0.00 0.330 \$45,73,028 \$15,705 0.00 0.330 \$45,73,028 \$15,705 0.00 0.330 \$248,527 \$69,035 30.4%, 0.00 \$248,527 \$69,035 30.4%, 0.00 \$00 \$00 \$248,527 \$69,035 30.4%, 0.00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 14.9% 14.9% 14.9% 14.9% 14.9% 10.10 64.945.00 14.014.00 0.00 14.014.00 0.00 0.00 \$78,959 0.0% 0.00 \$78,959 0.0% 0.00 3.60 \$193,817 \$63,230 0.3.60 \$193,817 \$63,230 0.3.60 3.00 3.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 1DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 14.014.00 0.00 0.00 376,959 9.00 3.60 \$193,817 \$63,230 0.30 3.60 \$257,047 \$71,402 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.010 64.945.00 14.014.00 0.00 0.00 0.00 0.00 0.00 \$78,959 0.00% \$193,817 \$63,230 0.360 \$193,817 \$63,230 0.360 \$257,047 \$71,402 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) 2013-14 (0.7%) 2013-14 (0.7%) 2013-14 (0.7%) 2013-14 (0.7%) 2013-14 (0.7%) (1.1%)	0.0% 0.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
GLOBAL INDICATORS GLOBAL INDICATORS GLOBAL INDICATORS GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 cny) GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 cny) GE Fund Type 2 Expenses Spent on Admin & Support GE Fund Type 2 Expenses Spent on Admin & Support GE Table State (State State Stat	\$00 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) 40.80 0.030 \$73,028 \$15,705 0.00 0.000 1.10 \$88,733 \$80,666 0.0%, 0.000 2,133.00 3,600 \$147,349, 9,000 2,133.00 3,600 \$147,349, 0.000 3,600 \$147,349, 3,600 \$147,349, 3,600 \$147,349, 3,600 \$147,349, 3,600 \$147,349, 3,600 \$147,349,549, \$147,349, \$147,349,549,549,549,549,549,549,549,549,549,5	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 14.9% 2014-15 Plan Target 0.80 0.010 64.945.00 0.00 0.000 0.000 0.000 0.000 378,959 \$87,732 0.0% 2,133.00 3.60 \$193,817 \$63,220 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$257,047 \$71,402 30.4% 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 0.80 0.010 64.945.00 0.000 0.401 64.945.00 0.000 378.059 \$87,732 0.0% 3193,817 \$63,230 9.00 2,133.00 2,133.00 2,133.00 3.60 \$193,817 \$63,230 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$257,047 \$71,402 30.4% 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 64.3% 2016-17 Plan Target 0.80 0.010 64.945.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.378,959 \$87,732 0.0% 0.00 0.360 \$193,817 \$63,220 9.00 0.3.60 \$193,817 \$63,230 9.00 0.3.60 \$257,047 \$71,402 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1% (0.7%) (11.1%) (11.1%) (11.1%) (11.1%) (11.1%) (11.2%) (11.0%) (10.0%) (10	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 GLOBAL INDICATORS GLOBAL INDICATORS GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 expenses Spent on Admin & Support GENDATION CONTRACTORS GENDATION CONTRACTORS GENDATION CONTRACTORS GENDATION CONTRACTORS GENDATION CONTRACTORS GENDATION CONTRACTORS GENDATION	\$0 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN M 2013-14 Budget (Historical) 4 0.80 0.30 \$73,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.000 1.10 \$88,733 \$80,666 0.0%, 0.0%, 0.0%, 0.30 \$11,73,00 \$80,666 0.0%, 0.0%, 0.0%, 0.0%, 0.30, 0.30, 0.0%, 0.0%, 0.0%, 0.30, 0.0%, 0.0%, 0.0%, 0.30, 0.0%, 0.0%, 0.0%, 0.30, 0.0%,	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.010 64.945.00 0.00 0.4,014.00 0.00 0.000 376,959 \$67,732 0.0% 0.000 3.60 3193,817 \$63,230 0.3.60 3.13.00 3.257,047 \$71,402 3.0.4% 0.000 \$257,047 \$71,402 3.0.4% 0.000 \$257,047 \$71,402 3.0.4% 0.000 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$00 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.010 64.945.00 0.401 0.000 0.90 0.90 0.90 0.90 0.90 0.95 867,732 0.0% 0.0% 0.0% 0.0% 0.0% 0.3.60 \$193,817 \$63,230 0.3.60 \$193,817 \$63,230 0.3.60 \$193,817 \$63,230 0.0% 0.3.60 \$193,817 \$67,732 0.0%	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 64.3% 2016-17 Plan Target 0.80 0.010 64.945.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.30 5477,32 0.0% 0.0% 0.00 0.30 547,320 0.0% 0.00 0.30 0.3.60 5193,817 \$63,230 0.3.60 5193,817 \$63,230 0.0% 0.0	Provider Comments	0.0% 0.0% (4.4.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (10.8%) (11.1%) (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 G. Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) G. Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) G. Fund Type 2 Expenses Spent on Admin & Support G. Fund Type 2 Expenses Spent on Admin & Support G. Total Benefits / Total Compensation (incl. ben. contr.) Total Compensation (MOS & UPP) / Total Expenses C. HIN Program: FTE Planning G. G. Status (More and Support Services MOS FTE - Admin & Support G. Support UPP FTE Admin & Support G. G. Status (More and Support Services G. Status (More and Support Services) G. Admin & Support G. G. Support G. G. Status (More and Support Services) G. Status (More and Support Service) G. Status (More and Suport Service) G. Status (More and Support Service	\$00 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.00 0.00 0.00 0.00 0.30 \$88,733 \$80,666 0.0%, 0.00 0.31 \$88,733 \$80,666 0.0%, 0.00 3.60 \$187,349 \$61,178 9.00 2,133.00 3.60 \$248,527 \$69,035 30.4%, 0.00 \$248,527 \$69,035 30.4%, 0.00 \$20,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,00000 \$0,00000 \$0,0000000000	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 14.9% 2014-15 Plan Target 0.80 0.010 64.945.00 14.014.00 0.00 14.014.00 0.00 14.014.00 0.00 14.014.00 0.00 14.014.00 0.00 14.014.00 0.00 14.014.00 0.00 3.60	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 1DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 0.00 3.00 3.00 3.00 3.13.00 9.00 2.133.00 9.30 9.00 3.257,047 \$71,402 3.0.4% 0.00 3.0.60 3.	\$00 16.5% 16.5% 15.1% 2016-17 Plan Target 0.80 0.010 64.945.00 14.014.00 0.00 14.014.00 0.00 0.00 \$78,959 0.00% \$78,959 0.00% \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Provider Comments	0.0% 0.0% (4.4.%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1% (10.8%) (11.1%) (10.8%) (11.1%) (10.8%) (11.1%) (11.1%) (10.8%) (11.1%) (11	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 GLOBAL INDICATORS GNORTHIN/MOHLTC Global Revenue (Fund Type 2 only) GNont-HIN/MOHLTC Global Revenue (Fund Type 2 only) Growther and the set of the	\$00 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.030 \$73,028 \$15,705 0.000 0.000 1.10 \$88,733 \$80,666 0.0%, 0.000 \$187,349 \$61,176 0.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,175 9.000 3.600 \$187,349 \$61,076 9.000 \$187,349 \$61,076 \$60,056 \$0,000 \$248,527 \$69,035 30.4% \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,0000000 \$0,0000000000	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 14.9% 2014-15 Plan Target 0.80 0.10 64.945.00 0.00 14.014.00 0.00 0.00 0.00 0.00 0.378,959 0.0% 0.30 0.30 0.30 0.310 3.60	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 10ING 2015-16 Plan Target 0.80 0.010 64.945.00 0.000 14.014.00 0.000 14.014.00 0.000 \$76,959 0.000 \$77,925 0.0% 0.000 \$193,817 \$63,230 0.3.60 \$193,817 \$63,230 0.3.60 \$193,817 \$63,230 0.3.60 \$193,817 \$63,230 0.000 \$257,047 \$71,402 30.4% 0.000 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$00 16.5% 15.1% 15.1% 2016-17 Plan Target 0.80 0.010 64.945.00 0.00 14.014.00 0.00 0.00 378,959 0.0% 3.60 \$193,817 \$63,230 0.30 \$193,817 \$63,230 0.30 \$193,817 \$63,230 0.30 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) (1.1%) (0.7%) (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 G. Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (XOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 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 Total Admin & Support Yolunteer Hours - Admin & Support Total Admin & Support Yolunteer Hours - Admin & Support Total Admin & Support Solaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Direct # of Volunteers - Direct UPP FTE - Direct UPP FTE - Direct Salaries (Worked + Benefit + Purchased hours cost) - Direct Benefit Contributions - Direct # of Volunteers - Direct Total Direct Services FTE Direct Services	\$0 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) \$73,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.00 0.00 0.00 1.10 \$88,733 \$80,666 0.0%, 0.00 \$187,349 \$61,178 9.00 2,133.00 \$187,349 \$61,178 9.00 2,133.00 \$0,00 \$0,00 \$187,349 \$61,178 9.00 2,133.00 \$0,000 \$0,00	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 14.9% 14.9% 2014-15 Plan Target 0.80 0.010 64.945.00 0.000 0.000 0.900 578,959 0.000 0.900 578,959 0.000 0.000 578,959 0.000 0.000 5193,817 \$63,230 9.000 2,133.00 0.360 5257,047 \$63,230 9.000 3.60 5257,047 \$71,402 30.4% 0.000 50 50 50 50 50 50 50 50 50	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 0.80 0.010 64.945.00 0.000 14.014.00 0.000 0.90 \$778,959 0.000 \$78,959 0.000 3.60 \$193,817 \$63,230 9.300 2,133.00 3.60 \$257,047 \$63,230 9.300 2,133.00 3.60 \$257,047 \$63,230 9.300 3.60 \$193,817 \$63,230 9.300 3.60 \$193,817 \$63,230 9.300 3.60 \$193,817 \$63,230 9.300 3.60 \$193,817 \$63,230 9.300 3.60 \$193,817 \$63,230 9.300 \$193,817 \$71,402 30.4% \$0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$00 16.5% 16.5% 15.1% 2016-17 Plan Target 0.80 0.010 64.945.00 0.00	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1% (11.1%) (11.1%) (11.1%) (11.1%) (11.2%) (11.1%) (11.2%) (11.0%) (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 GLOBAL INDICATORS GLOBAL INDICATORS GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 expenses Spent on Admin & Support Growthin & Support Gnot Stress Spent on Admin & Support Gnot Stress Stress Spent on Admin & Support Gnot Stress Stress Spent on Admin & Support Gnot Stress Stres	\$00 32.0%, 16.5%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) \$73,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.00 0.00 1.10 \$88,733 \$80,733 \$80,733 \$80,733 \$0.00 0.000 \$1487,349 0.000 \$147,349 \$0.000 \$1487,349 0.000 \$1487,349 \$0.000 \$1487,349 \$0.000 \$1487,349 \$0.000 \$1487,349 \$0.000 \$100 \$000 \$100 \$000 \$00 \$	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 0.00 0.00 0.00 0.00 0.00 0.00 \$779,959 \$87,732 0.0% 0.00 \$193,817 \$63,230 9.00 0.3.60 \$193,817 \$67,959 \$87,732 0.0% 0.00 0.00 0.30 0.00 0.30 0.00 0.30 0.00 0.30 0.00 0.	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 0.80 0.010 64.945.00 0.000 0.000 \$78,953 0.0% \$78,732 0.0% \$78,732 0.0% \$78,953 0.000 \$78,350 0.000 \$193,817 \$63,230 9.000 2,133.00 3.60 \$193,817 \$63,230 9.000 3.60 \$193,817 \$63,230 9.000 3.60 \$193,817 \$63,230 9.000 3.60 \$193,817 \$71,402 30.4% 0.000 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64.945.00 0.00 0.00 0.00 0.00 0.00 0.00 \$779,959 \$87,732 0.0% 0.00 \$193,817 \$6,593 \$87,732 0.0% 0.00 \$732 0.0% 0.00 \$193,817 \$6,20 0.00 0.3.00 \$193,817 \$6,20 0.00 0	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.0	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%
GLOBAL INDICATORS GLOBAL INDICATORS GLOBAL INDICATORS GNON-LINUMOHLTC Global Revenue (Fund Type 2 only) GNON-LINUMOHLTC Global Revenue (Fund Type 2 only) GFund Type 2 Expenses Spent on Admin & Support GTOTAL Compensation (InCL ben. contr.) Total Admin & Support Services FTE Admin & Support Services MOS FTE - Direct UPP FTE - Direct UPP FTE - Direct UPP FTE - Direct Total Direct Services FTE Total Direct Services FTE Salaries (Worked hours + Benefit hours cost) - Physician As Benefit Contributions - Physician Assist NP FTE Salaries (Worked hours + Benefit hours cost) - Physician As 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 - Physician Total Compensation - NP Benefit	\$00 32.0%, 16.5%, 22.8%, 62.7%, 70TAL LHIN N 2013-14 Budget (Historica)) 314 Budget (Historica)) 355 0.00 0.30 573.028 315,705 0.00 0.30 373.028 315,705 0.00 0.30 3.60 3.80,666 0.0%, 0.0% 0.30 3.60 3.60 3.60 3.60 3.60 3.60 3.60	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 14.9% 2014-15 Plan Target 0.80 0.010 64.945.00 14,014.00 0.00 14,014.00 0.00 0.00 \$78,959 0.0% 0.00 \$78,959 0.0% 0.00 \$78,959 0.0% 0.00 0.3.60 \$193,817 \$63,230 0.90 2,133.00 9.000 3.60 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 10ING 2015-16 Plan Target 0.80 0.010 64.945.00 14.014.00 0.000 14.014.00 0.000 578,959 9.007 \$77,957 9.00% 0.000 3.600 \$257,047 \$71,402 30.4% 0.000 \$257,047 \$71,402 30.4% 0.000 \$257,047 \$71,402 30.4% 0.000 \$257,047 \$71,402 30.4% 0.000 \$257,047 \$71,402 30.4% 0.000 \$200 \$0000 \$0000 \$0000 \$00000 \$00000 \$00000000	\$00 16.5% 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.010 64.945.00 14.014.00 0.00 14.014.00 0.00 0.00 \$78,959 0.0% 0.00 \$78,959 0.0% 0.00 3.60 \$78,959 0.0% 0.00 3.60 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	Provider Comments	0.0% 0.0% (4.4%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1%) (10.8%) (11.1%) (10.8%) (11.1%) (10.8%) (11.1%) (10.8%) 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% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
GLOBAL INDICATORS G. Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) % Fund Type 2 Expenses Spent on Admin & Support % Total Benefits / Total Compensation (incl. ben. contr.) % Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 7 21 FTE- Adminis Support UPP FTE - Adminis & Support UPP FTE Adminis & Support Yolunteers - Admin & Support Yolunteer Hours - Admin & Support Yolunteer Hours - Admin & Support Yolunteer FIE Admin & Support Services FTE Direct Services FTE Total Direct Services FTE Total Direct Services FTE Salaries (Worked hours + Benefit hours cost) - Physician Benefit Contributions - Physician Assistant FTE Salaries (Worked hours + Benefit hours cost) - Physician Selaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - NP All Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - NP Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - NP Salaries (Worked hours + Benefit hours cost) - Other Med Benefit Contributions - NP Salaries (Worked hours + Benefit hours cost) - Other Med Benefit C	\$0 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) 0.80 0.030 \$73,028 \$15,705 0.00 0.030 \$73,028 \$15,705 0.00 0.000 0.000 0.000 1.10 \$88,733 \$80,666 0.0%, 0.000 \$187,349 \$61,178 9.000 2,133.00 3.60 \$248,527 \$69,035 30.4%, 0.000 \$248,527 \$69,035 30.4%, 0.000 \$248,527 \$69,035 30.4%, 0.000 \$248,527 \$69,035 30.4%, 0.000 \$248,527 \$69,035 30.4%, 0.000 \$200 \$0000 \$0000 \$0000 \$0000 \$0000 \$0000 \$00000 \$000000 \$00000000	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 2014-15 Plan Target 0.80 0.010 64.945.00 14.014.00 0.00 14.014.00 0.00 14.014.00 0.00 \$78,959 0.0% \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 1DING 2015-16 Plan Target 0.80 0.10 64.945.00 14.014.00 0.00 14.014.00 0.00 376,955 3.60 \$77,92 0.0% 0.00 3.60 \$193,817 \$63,230 0.3.60 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$257,047 \$71,402 30.4% 0.00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$00 16.5% 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.010 64.945.00 14.014.00 0.00 14.014.00 0.00 378,959 0.00% 378,959 0.00% 378,959 0.00% 378,959 0.00% 3.60 3	Provider Comments	0.0% 0.0% (4.4%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%) (9.7%) (11.	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 GLOBAL INDICATORS GLOBAL INDICATORS GN ON-LHIN/MOHLTC Global Revenue (Fund Type 2 expenses Spent on Admin & Support GE fund Type 2 Expenses Spent on Admin & Support GE fund Type 2 Expenses Spent on Admin & Support GE fund Type 2 Expenses Spent on Admin & Support GE fund Type 2 Expenses Spent on Admin & Support GE fund Type 2 Expenses Spent on Admin & Support GE fund Type 2 Expenses Spent on Admin & Support GE fund Type 2 Expenses Spent on Admin & Support GE fund Type 2 Expenses Spent on Admin & Support Comparison of the Admin Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Total Admin & Support Services FTE Admin & Support Services FTE Total Admin & Support Services FTE Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE Admin & Support Services MOS FTE - Direct UPP FTE - Direct UPP FTE - Direct Total Direct Services TEE Direct Services TE Direct Services T	\$00 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN M 2013-14 Budget (Historical) 400 0.30 \$73,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.000 1.10 \$88,733 \$80,666 0.0%, 0.000 \$187,349 \$0,000 \$187,349 \$0,000 \$187,349 \$0,000 \$187,349 \$0,000 \$187,349 \$0,000 \$187,349 \$0,000 \$187,349 \$0,000 \$187,349 \$0,000 \$10,000 \$10,000 \$248,527 \$60,035 30.4%, 0.000 \$248,527 \$0,000 \$248,527 \$0,000 \$248,527 \$0,000 \$248,527 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,0000000 \$0,0000000000	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.010 64.945.00 0.000 0.4,014.00 0.000 0.900 \$78,959 \$87,732 0.0% 5193,817 \$63,230 0.0% 0.000 \$193,817 \$63,230 0.0% 0.000 \$257,047 \$0.300 \$257,047 \$0.300 \$257,047 \$0.300 \$257,047 \$0.000 \$257,047 \$0.000 \$257,047 \$0.000 \$257,047 \$0.000 \$0.000 \$257,047 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.0000000000	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 2015-16 Plan Target 0.80 0.010 64.945.00 0.401 0.000 0.900 378.959 \$87,732 0.0% 0.000 \$78.320 0.000 3193,817 \$63,230 0.0% 0.300 \$193,817 \$63,230 0.0% 0.000 3.60 \$193,817 \$63,230 0.0% 0.000 3.60 \$193,817 \$63,230 0.0% 0.0	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 04.3% 04.3% 0.00 0.378,959 \$87,732 0.0% 0.00 0.360 3.00 0.0	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (1.1% Change % 2013-14 (o Year 1 0.0% (11.1%) (11.1%) (10.8%) (11.1%) (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 GLOBAL INTOR	\$00 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN M 2013-14 Budget (Historical) (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.30 \$73,028 \$15,705 0.00 0.00 1.10 \$88,733 \$80,666 0.0%, 0.00 \$187,349 \$80,666 0.0%, 0.00 \$187,349 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.00 \$80,666 0.0%, 0.0%, 0.00 \$80,666 0.0%, 0.0%, 0.00 \$80,666 0.0%, 0.0%	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.00 0.4,945.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.360 3193,817 \$63,230 0.360 3.00 3.60 3.00 3.60 3.00 3.60 3.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% DING 2015-16 Plan Target 0.80 0.00 14.014.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.3.60 \$193,817 \$63,230 0.3.60 \$193,817 \$63,230 0.3.60 \$193,817 \$63,230 0.00 0.3.60 \$193,817 \$63,230 0.00 0.3.60 \$193,817 \$63,230 0.00 0.3.60 \$193,817 \$63,230 0.00 0.3.60 \$193,817 \$63,230 0.000 \$571,402 30.4% 0.000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,000000 \$0,0000000000	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64.945.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.360 \$193,817 \$63,230 9.00 0.360 \$193,817 \$63,230 9.00 0.360 \$193,817 \$63,230 9.00 0.00 0.310 0.30 0.00 0.2173,00 3.60 \$193,817 \$63,230 9.00 0.00 0.30 0.00 0.30 0.00 0.257,047 \$71,402 3.0.4% 0.00 \$0,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.7%) (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 GLOBAL INDICATORS GLOBAL INDICATORS GN Non-LINIVMOHLTC Global Revenue (Fund Type 2 expenses Spent on Admin & Support Gnot Type 2 Expenses Spent on Admin & Support Gnot Type 2 Expenses Spent on Admin & Support Gnot Type 2 Expenses Spent on Admin & Support Gnot Type 2 Expenses Spent on Admin & Support Gnot Type 2 Expenses Spent on Admin & Support Gnot Type 2 Expenses Spent on Admin & Support Gnot Type 2 Expenses Spent on Admin & Support Gnot Type 2 Expenses Spent on Admin & Support Gnot Type 2 Expenses Child State 1 Compensation (incl. ben. contr.). Gnot Type 2 Expenses Child State 1 Compensation (incl. ben. contr.). Gnot Type 2 Expenses Child State 2 Compensation (Incl. Support Controlutions - Admin & Support Services MOS FTE - Adminis & Support Gnot Admin & Support Services FTE Cotal Admin & Support Services Coll Compensation Average Cost per Admin & Support Services FTE Cotal Admin & Support Services FTE Cotal Admin & Support Services Coll Compensation Average Cost per Admin & Support Services FTE Cotal Admin & Support Services FTE Cotal Admin & Support Services Coll Compensation Average Cost per Control Services FTE Cotal Direct Services FTE Salaries (Worked hours + Benefit hours cost) - Physician Asenefit Contributions - Physician Assistant FTE Salaries (Worked hours + Benefit hours cost) - Physician Benefit Contributions - NP Cotal Contributions - NP Cotal Contributions - NP Solaria (Worked hours + Benefit hours cost) - Physician Cotal Compensation - Physician Cotal Contributions - NP Solaria (Worked hours + Benefit hours cost) - NP Benefit Contributions - NP Cotal Contributions - NP C	\$00 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN M 2013-14 Budget (Historical) (Historical) 0.80 0.30 \$73,028 \$15,705 0.00 0.00 1.10 0.880,763 \$80,666 0.0%, 0.00 1.10 0.80 0.30 0.00 0.31 0.00 1.10 0.80 0.30 0.00 1.10 0.80 0.00 0.30 0.00 1.10 0.80 0.00 0.00 1.10 0.80 0.00 0.00 0.30 0.00 0.30 0.00 0.00 0.360 0.360 0.360 0.360 0.360 0.360 0.00	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.10 64.945.00 0.00 0.4,014.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.360 \$193,817 \$63,230 9.00 0.360 \$193,817 \$63,230 9.00 0.00 3.60 \$193,817 \$63,230 9.00 0.00 3.60 \$193,817 \$63,230 9.00 0.00 0.360 \$193,817 \$63,230 9.00 0.	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 2015-16 Plan Target 0.80 0.00 0.40 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.3.60 \$193,817 33.60 \$193,817 \$67,320 0.00 0.3.60 \$193,817 \$67,320 0.00 0	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2016-17 Plan Target 0.80 0.10 64.945.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.360 \$193.817 3.60 \$193.817 \$732 0.0% 0.00 0.300 \$271,402 3.04% 0.00 0.2133.00 3.60 \$193.817 \$71,402 3.04% 0.00 \$20,00 \$0,000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,0000000000	Provider Comments	0.0% 0.0% (44.9%) (9.7%) 0.7% 2013-14 to Year 1 (66.7%) (11.1%) (66.7%) (11.1%) (10.8%) 0.0% (11.0%) (11.0%) 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% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
GLOBAL INDICATORS GLOBAL INDICATORS GLOBAL INDICATORS GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only) GF Fund Type 2 Expenses Spent on Admin & Support GT Total Compensation (InCl ben, contr.) Total Compensation and Support Services MOS FTE - Admin & Support UPP FTE - Admin & Support Salaries (Worked + Benefit + Purchased hours cost) - Admin Benefit Contributions - Admin & Support Total Admin & Support Services TTE Admin & Support Services Total Compensation Average Cost per Admin & Support Services FTE Admin & Support Services Total Compensation Average Cost per Admin & Support Services TTE Admin & Support Services TTE Admin & Support Services Total Compensation Average Cost per Admin & Support Services TTE Direct Services FTE Total Direct Services FTE Total Direct Services FTE Salaries (Worked hours + Benefit hours cost) - Physician Physician FTE Salaries (Worked hours + Benefit hours cost) - NP Salaries (Worked hours + Benefit hours cost) - NP Senefit Contributions - Physician Senefit Contributions - Physician Direct Services THE Direct Services THE Direct Services THE Salaries (Worked hours + Benefit hours cost) - NP Senefit Contributions - Physician Total Compensation - Physician Total Compensation - Physician Senefit Contributions - NP Al Other Medical Staff THE Salaries (Worked hours + Benefit hours cost) - NP Senefit Contributions - NP Al Other Medical Staff Total Compensation - Physician Total Com	\$0 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) \$14 Budget (Historical) \$15,705 0.00	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 14.9% 2014-15 Plan Target 0.80 0.010 64.945.00 0.000 0.000 14.014.00 0.000 0.000 578,959 0.000 3578,959 0.000 3578,959 0.000 3578,959 0.000 357,037 0.0% 0.000 3.60 3.60 3.60 3.20 0.300 3.60 3.00	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 0.80 0.010 64.945.00 0.000 14.014.00 0.000 378,959 0.000 378,959 0.000 3,60 3,71402 30.4% 0.000 3.60 3,27,047 5,193,817 \$63,230 0.000 3.60 3.00 3.60 3.00 3	\$00 16.5% 16.5% 15.1% 15.1% 2016-17 Plan Target 0.80 0.010 64.945.00 0.000 0.00	Provider Comments	0.0% 0.0% (4.4.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11.1%) (11.1%) (11.1%) (11.1%) (11.1%) (11.1%) (11.2%) (11.2%) (11.2%) (11.1%) (12.2%) (11.1%) (12.2%) (11.1%) (12.2%) (11.1%) (12.2%) (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 GLOBAL INDIC	\$0 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historical) (Historical) 50,00 0.000 1.10 \$88,733 \$80,666 0.0%, 0.000 1.10 \$88,733 \$80,666 0.0%, 0.000 3.60 \$1487,349 0.000 3.60 \$1487,349 0.000 3.60 \$1487,349 0.000 3.60 \$1487,349 0.000 3.60 \$1487,349 0.000 3.60 \$1487,349 0.000 3.60 \$1487,349 0.000 3.60 \$107,302 3.60 \$107,302 \$0,000 3.60 \$107,302 \$0,000 3.60 \$107,302 \$0,000 3.60 \$107,302 \$0,000 3.60 \$107,302 \$0,000 3.60 \$107,302 \$0,000 \$107,302 \$0,000 \$107,302 \$0,000 \$107,302 \$0,000 \$107,302 \$0,000 \$107,302 \$0,000 \$107,302 \$0,000 \$107,302 \$0,000 \$107,302 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000	\$00 17.6% 14.9% 14.9% 23.0% 63.4% MANAGED FUN 2014-15 Plan Target 0.80 0.010 64.945.00 0.000 0.4,014.00 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.378,959 \$87,732 0.0% 0.000 0.360 \$193,817 \$63,230 0.0% 0.000 0.360 \$193,817 \$63,230 0.0% 0.000 0.360 \$193,817 \$63,230 0.0% 0.000 0.360 \$193,817 \$63,230 0.0% 0.000 0.360 \$193,817 \$63,230 0.0% 0.000 0.000 0.000 0.000 0.360 \$193,817 \$63,230 0.0% 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.0000 0.0000 0.00000 0.00000000	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 0.80 0.010 64.945.00 0.401 0.4014.00 0.000 0.4014.00 0.000 0.570,959 \$87,732 0.0% 0.000 \$78,959 \$87,732 0.0% 0.000 3.60 \$193,817 \$63,230 0.0% 0.000 3.60 \$193,817 \$63,230 0.0% 0.000 3.60 \$193,817 \$63,230 0.0%	\$00 16.5% 16.5% 15.1% 15.1% 23.0% 64.3% 64.3% 0.00 0.00 0.00 0.00 0.00 0.4,945.00 0.00	Provider Comments	0.0% 0.0% (4.4.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (10.8%) (11.1%) (10.8%) (11.1%) (11	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 V S Non-LHIN/MOHLTC Global Revenue (Fund Type 2 cxpenses Spent on Admin & Support V S Fund Type 2 Expenses Spent on Admin & Support V S Fund Type 2 Expenses Spent on Admin & Support V Total Compensation (MOS & UPP) / Total Expenses LHIN Program: FTE Planning 721 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) - Admin Benefit Contributions - Admin & Support Volunteer Hours - Admin & Support 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 Total Compensation Average Cost per Admin & Support Services FTE MOS FTE - Direct UPP FTE - Direct UPP FTE - Direct UPP FTE Direct Services Total Compensation Average Cost Per Direct Services FTE Total Admin & Support Services FTE Total Direct Services FTE 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 Total Compensation Average Cost Per Direct Services FTE Direct Services Total Compensation Physician FTE Salaries (Worked hours + Benefit hours cost) - Physician As Benefit Contributions - Physician Assistant Total Compensation - NP All Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - NP Senter Services Service Tet Direct Services Services FTE Direct Services Services FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Assistant Total Compensation - NP All Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Assistant Total Compensati	\$00 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN M 2013-14 Budget (Historical) (Historical) 50,00 5173,028 \$15,705 0.00 0.000 1.10 \$88,733 \$80,666 0.0%,	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 2014-15 Plan Target 0.80 0.010 64.945.00 0.44.00 0.000 0.44.00 0.000 0.000 0.90 576.959 \$87,732 0.0% 3.60 \$193,817 \$63,230 0.300 3.60 \$193,817 \$63,230 0.0% 0.0% 0.000 3.60 \$193,817 \$63,230 0.0% 0.	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 2015-16 Plan Target 0.80 0.010 64.945.00 0.000 0.4014.00 0.000 0.000 570,959 \$67,732 0.0% 0.000 \$193,817 \$63,230 9.000 3.60 \$193,817 \$63,230 9.000 0.310 \$71,402 3.04% 0.05% 0.	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 04.3% 04.3% 0.00	Provider Comments	0.0% 0.0% (4.4.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11.	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 GLOBAL INDICATORS GLOBAL INDICATORS GN Non-LHIN/MOHLTC Global Revenue (Fund Type 2 expenses Spent on Admin & Support GLOBAL INDICATORS GLOBAL TO ADMINISTIC COLORING SPEND ON ADMIN & Support GLOBAL TOTAL COMPENSION (INCLEMENT) GLOBAL TOTAL PROGRAM FTE SUMMARY GLOBAL DEVISION ON ADMINISTICATION OF THE OFFICE ON ADMINISTICATION OF THE OFFICE ON ADMINISTICATION OF THE OPPOSICION OF THE OPPOS	\$0 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN N 2013-14 Budget (Historica)) 5013-14 Budget 0.80 0.030 \$73,028 \$16,705 0.000 0.000 0.000 0.000 1.10 \$88,733 \$80,666 0.0%, 0.000 \$187,349 \$61,778 9.000 2,133.00 3.600 \$248,527 \$69,035 30.4%, 0.000 \$248,527 \$69,035 30.4%, 0.000 \$248,527 \$69,035 30.4%, 0.000 \$248,527 \$69,035 30.4%, 0.000 \$248,527 \$69,035 30.4%, 0.000 \$200 \$0000 \$0000 \$0000 \$0000 \$0000 \$0000 \$0000 \$0000 \$00000 \$00000 \$00000000	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 2014-15 Plan Target 0.80 0.010 64.945.00 14.014.00 0.000 14.014.00 0.000 14.014.00 0.000 14.014.00 0.000 14.014.00 0.000 14.014.00 0.000 3.60 3.70	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 0.80 0.010 64,945.00 14,014.00 0.000 14,014.00 0.000 14,014.00 0.000 376,959 387,732 0.0% 0.000 3,60 3,0	\$00 16.5% 16.5% 15.1% 15.1% 2016-17 Plan Target 0.80 0.010 64.945.00 14.014.00 0.00 14.014.00 0.00 14.014.00 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 0.00 \$78,959 \$77,322 0.0% \$70,959 \$0,00 \$0,00 \$0,00 \$257,047 \$71,402 \$0,00 \$00 \$00 \$00 \$00 \$00 \$00 \$	Provider Comments	0.0% 0.0% (44.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11.1%) (11.1%) (11.1%) (11.1%) (11.1%) (11.2%) (11	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 V8 Non-LHIN/MOHLTC Global Revenue (Fund Type 2 conly) V8 Non-LHIN/MOHLTC Global Revenue (Fund Type 2 conly) V8 Fund Type 2 Expenses Spent on Admin & Support V8 Fund Type 2 Expenses Spent on Admin & Support V8 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 V0 lonteer - Moin & Support V0 lonteer - Moin & Support Total Admin & Support Total Admin & Support V0 lonteer - Hours - Admin & Support Total Admin & Support Services FTE Admin & Support Services Te Total Admin & Support UPP FTE - Direct UPP FTE - Direct UPP FTE - Direct V0 lunteer - Direct Total Direct Services FTE Direct Services Tet Salaries (Worked hours + Benefit hours cost) - Physician Benefit Contributions - Physician Physician Assistant FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Assistant Total Omensation - NP All Other Medical Staff FTE Salaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Total Compensation - NP Solaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Total Compensation - NP Solaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Total Compensation - NP Solaries (Worked hours + Benefit hours cost) - NP Benefit Contributions - Physician Cost per FTE - NP Average Cost pe	\$00 32.0%, 16.5%, 22.8%, 62.7%, TOTAL LHIN M 2013-14 Budget (Historical) (Historical) 50,00 5173,028 \$15,705 0.00 0.000 1.10 \$88,733 \$80,666 0.0%,	\$00 17.6% 14.9% 14.9% 23.0% 63.4% 2014-15 Plan Target 0.80 0.010 64.945.00 0.44.00 0.000 0.44.00 0.000 0.000 0.90 576.959 \$87,732 0.0% 3.60 \$193,817 \$63,230 0.300 3.60 \$193,817 \$63,230 0.0% 0.0% 0.000 3.60 \$193,817 \$63,230 0.0% 0.	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 2015-16 Plan Target 2015-16 Plan Target 0.80 0.010 64.945.00 0.000 0.4014.00 0.000 0.000 570,959 \$67,732 0.0% 0.000 \$193,817 \$63,230 9.000 3.60 \$193,817 \$63,230 9.000 0.310 \$71,402 3.04% 0.05% 0.	\$00 16.5% 15.1% 15.1% 23.0% 64.3% 04.3% 04.3% 0.00	Provider Comments	0.0% 0.0% (4.4.9%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (9.7%) (11.1%) (11.	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%



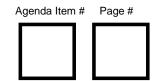
SERVICE SELECTION SCREEN

LHIN Funded Ser Total Administration Expenses Undistributed Accounting Centres 82* Administration and Support Services 72 1* COM Clinical Management 72 5 05 COM Medical Resources 72 5 07 Diagnostic and Therapeutic Services 72 4* (Community Health Centres) 72 4 10 21 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 (CCAC) Case Management - Mental Health 72 5 09 30 Case Management Addictions - Substance Abuse 72 5 09 78 11 Case Management Addictions - Problem Gambling 72 5 09 78 12	X
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COM Medical Resources72 5 07Diagnostic and Therapeutic Services 72 4* (Community Health Centres)LAB Pre/Post Analysis72 4 10 21MI Combined Functions72 4 15 99NV Non - Invasive Cardiology - Combined72 4 30 20Case Management 72 5 09*72 5 09 30Case Management - Mental Health72 5 09 76Case Management Addictions - Substance Abuse72 5 09 78 11Case Management Addictions - Problem Gambling72 5 09 78 12	
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Case Management Addictions - Substance Abuse72 5 09 78 11Case Management Addictions - Problem Gambling72 5 09 78 12	
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	
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 – 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 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* 72 5 15 76	
Day/Night Care 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 Orthopedic72 5 20 81 72COM Day Care - Rehab Amputee Rehab72 5 20 81 73	
COM Day Care - Rehab Care Pediatric 72 5 20 81 73	
COM Day Care Regional Geriatric 72 5 20 96	



SERVICE SELECTION SCREEN

SERVICE SELECTION SCREEN Enter an "x" under the "LHIN Funded Services" column below for each service that your agency provides.						
	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 11					
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 In-Home HPS - Physiotherapy	72 5 30 40 45					
In-Home HPS - Occupational Therapy	72 5 30 40 50 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 Private/Home School Health Professional Services (SHPS) 72 5 30 42*	72 5 30 40 75					
Private/Home School Health Professional Services (SHPS) 72 5 30 42"	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 Private/Home SHPS - Speech Lang. Path.	72 5 30 42 55 72 5 30 42 62					
Public School Health Professional Servcies (SHPS) 72 5 30 44*	72 5 50 42 62					
Public SHPS - Nursing - Visiting	72 5 30 44 11					
Public SHPS - Nursing - Shift	72 5 30 44 12					
Public SHPS - Nutrition/Dietetic Public SHPS - Physiotherapy	72 5 30 44 45					
Public SHPS - Physiotherapy Public SHPS - Occ. Therapy	72 5 30 44 50 72 5 30 44 55					
Public SHPS - Speech Lang. Path.	72 5 30 44 55					
Mental Health Home Care 72 5 30 76*						
MH Home Care - Psychiatric Follow-Up	72 5 30 76 10					
MH Home Care - Psychiatric Acute MH Home Care - Child/Adolescent	72 5 30 76 25					
MH Home Care - Crind/Addiescent MH Home Care - Forensic Psychiatry	72 5 30 76 50 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. Addictions Home Care 72 5 30 78	72 5 30 76 96					
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						
Onlcology Home Care						
	72 5 30 66					
Dialysis Home Care Palliative Home Care	72 5 30 66 72 5 30 86 72 5 30 94					
Dialysis Home Care Palliative Home Care In-Home Support Services 72 5 35 40*	72 5 30 86					
Dialysis Home Care Palliative Home Care In-Home Support Services 72 5 35 40* In-Home Support - Personal Support	72 5 30 86					
Dialysis Home Care Palliative Home Care In-Home Support Services 72 5 35 40* In-Home Support - Personal Support In-Home Support - Homemaking Services	72 5 30 86 72 5 30 94 72 5 35 40 10 72 5 35 40 20					
Dialysis Home Care Palliative Home Care In-Home Support Services 72 5 35 40* In-Home Support - Personal Support In-Home Support - Homemaking Services In-Home Support - Comb. PS and HM Services	72 5 30 86 72 5 30 94 72 5 35 40 10					
Dialysis Home Care Palliative Home Care In-Home Support Services 72 5 35 40* In-Home Support - Personal Support In-Home Support - Homemaking Services	72 5 30 86 72 5 30 94 72 5 35 40 10 72 5 35 40 20					
Dialysis Home Care Palliative Home Care In-Home Support Services 72 5 35 40* In-Home Support - Personal Support In-Home Support - Homemaking Services In-Home Support - Comb. PS and HM Services School Health Personal Support Services (SHPSS) 72 5 35 42 School Health Personal Support Services (SHPSS) Respite Services 72 5 35 45	72 5 30 86 72 5 30 94 72 5 35 40 10 72 5 35 40 20 72 5 35 40 30 72 5 35 42 10					
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Dialysis Home Care Palliative Home Care In-Home Support Services 72 5 35 40* In-Home Support - Personal Support In-Home Support - Homemaking Services In-Home Support - Comb. PS and HM Services School Health Personal Support Services (SHPSS) 72 5 35 42 School Health Personal Support Services (SHPSS) Respite Services 72 5 35 45 Respite Service Residential Services 72 5 40 76* Res. Mental Health - Homes for Special Care Res. Mental Health - Support within Housing Res. Mental Health - Housing Bricks & Mortar Res. Mental Health - Rent Supplement Program	72 5 30 86 72 5 30 94 72 5 35 40 10 72 5 35 40 20 72 5 35 40 30 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 35 42 10 72 5 40 76 10 72 5 40 76 30 72 5 40 76 50					
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SERVICE SELECTION SCREEN

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SERVICE SELECTION SCREEN Enter an "x" under the "LHIN Funded Services" column below for each service that your agency provides.	
Linter an X under the Linter under Services column below for each service that your agency provides.	LHIN Funded Services
Health Promotion and Education 72 5 50	
Health Prom/Educ & Dev - General COM Health Prom/Educ.& Com. Dev. – Health Promotion & Community Development	72 5 50 10 72 5 50 12
COM Health Prom/Educ. & Com. Dev. – Community Engagement and Capacity Building	72 5 50 12
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 Health Prom/Educ. & Com. Dev Chronic Disease Education, Awareness and Prevention- Hepetitis C / HIV/AIDS	73 5 50 35 30
Health Prom/Educ. & Com. Dev Childric Disease Education, Awareness and Prevention-Repetitis C / Riv/AiDS Health Prom/Educ.& Dev. – Diabetes Regional Coordination Centres	73 5 50 35 40 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 Health Promotion/Education - Oncology General	72 5 50 50 72 5 50 66 10
Health Promotion/Education - Oncology Practice Guidelines	72 5 50 66 20
Health Promotion/Education - Mental Health & Additictions (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 Health Prom./Educ. Addictions - Drug Awareness	72 5 50 76 40 72 5 50 78 10
Health Prom./Educ. Addictions - Droblem Gambling Awareness	72 5 50 78 10
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 Health Prom. /Educ - Palliative Care Pain and Symptom Management	72 5 50 94 90
Health Prom. /Educ - Palilative Care Pain and Symptom Management Health Prom/Educ & Dev - General Geriatric	72 5 50 94 91 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 Consumer Survivor Initiatives - Family Initiatives	72 5 51 76 12
Other Initiatives 72 5*	72 5 51 76 20
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 Information and Referral Service 72 5 70*	72 5 65
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 Provincial & Regional Health System Development 72 5 75	72 5 70 78 12
Provincial & Regional Health System Development	72 5 75
CSS In-Home and Community Services (CSS IH COM) 72 5 82*	12010
CSS IH - Service Arrangement/Coordination	72 5 82 05
CSS IH - Case Management	72 5 82 09
CSS IH - Meals Delivery CSS IH - Social and Congregate Dining	72 5 82 10 72 5 82 12
CSS III - Transportation - Client	72 5 82 12
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 CSS IH - Personal Support/Independence Training	72 5 82 32 72 5 82 33
CSS III - Personal Support independence maining	72 5 82 33
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 CSS IH - Caregiver Support	72 5 82 45
CSS IH - Caregiver Support CSS IH - Emergency Response Support Services	72 5 82 50 72 5 82 55
CSS III - Visiting - Social and Safety	72 5 82 55
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CSS IH - Vision Impaired Care Services CSS IH - Deaf, Deafened and Hard of Hearing Care Services	72 5 82 75
CSS III - Deal, Dealeried and Hard of Hearing Care Services CSS III - Elderly Person Centre Services	72 5 82 77 72 5 82 80
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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 CSS ABI - Assisted Living Services	72 5 83 33
CSS Abi - Assisted Living Services	72 5 83 45
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	7*7 50
Education-In Service (CCAC Only)	72 8 40
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ACTIVITY SUMMARY

Functional/Accounting Centre Service Show HSP Specific Show All	MIS F/C	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	Provider Comments	LHNMINSTRY Review Comments (For LHN Use only)	Change % 2013-14 to Year 1	Change % Year 1 to Year 2	Change % Year 2 to Year 3
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%