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TO:	CHAIR AND MEMBERS COMMUNITY AND PROTECTIVE SERVICES COMMITTEE MEETING ON DECEMBER 3, 2012
FROM:	TIM DOBBIE CONSULTANT - CITY OF LONDON
SUBJECT:	2013/14 COMMUNITY ACCOUNTABILITY PLANNING SUBMISSION (CAPS) FOR THE DEARNESS HOME – ADULT DAY PROGRAM AND HOMEMAKING PROGRAM

RECOMMENDATION

That, on the recommendation of Tim Dobbie – Consultant, City of London the 2013/14 Community Accountability Planning Submission for Dearness Home Adult Day Program and Homemaking 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 of the Home (City Council).

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

BACKGROUND

It is a requirement of the Local Health System Integration Act, 2006 that a LHIN have a service accountability agreement (SAA) in place with each Health Service Provider (HSP) that it funds. The SAA for the community health sector is called the Multi-Sector Service Accountability Agreement (M-SAA). In order to facilitate the negotiation of an M-SAA each HSP is required to submit a planning document know as the Community Accountability Planning Submission (CAPS).

In March of 2011 Council approved a two year CAPS report for the Dearness Home Adult Day Program and Homemaking Program as required by the LHIN. In May of 2011 council approved the 2011-14 M-SAA agreement which incorporated the approved two year CAPS report with the third year of the agreement indicated as "To Be Determined".

We have recently been advised by the LHIN that a refresh process is underway for the third and final year of the 2011-14 M-SAA and a 2013/14 planning submission is required. The submission attached as Appendix A includes financial and statistical information for the 2013/14 budget year for LHIN Managed Funding – Adult Day Program and MINISTRY Managed Funding – Homemaking Program. Budget and forecast is also included for the 2012/13 year for comparison information.

Acknowledgement: This report was prepared with the assistance of Janice Brown, Financial Business Administrator.

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SUBMITTED BY:	
ROBERT DRAGE BUSINESS MANAGER, DEARNESS HOME	
RECOMMENDED BY:	CONCURRED BY:
TIM DOBBIE CONSULTANT , CITY OF LONDON	ART ZUIDEMA CITY MANAGER

cc: A. Barbon, Manager Financial and Business Services

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Appendix A

CAPS BUDGET 2013/14

HSP NAME: Dearness Home

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IDENTIFICATION: LHIN Managed Funding

Description	Details
Facility No. (OHFS)	
*Recipient # (IFIS #)	268
Period	Community Accountability Planning Submission 2013/14
*LHIN Name	2. South West
*Service Provider Name	Dearness Home
*Service Provider Legal Name	Corporation of the City of London

Service Provider Address

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

*HSP Contact Name1	Bob Drage
*HSP Contact Position1	Manager of Business Operations
*HSP Contact Phone Number1	519-661-2500 Ext. 8268
*HSP Contact E-mail Address1	rdrage@london.ca

*HSP Contact Name2	Janice Brown
*HSP Contact Position2	Manager, Financial Support
*HSP Contact Phone Number2	519-661-2500 Ext. 8276
*HSP Contact E-mail Address2	jbrown@london.ca

Your LHIN Finance & Reporting Contact

LHIN Name	2. South West
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Name1	Scott Chambers
Position1	Team Leader - Finance
Local Phone Number1	519-640-2578
Toll-Free Number1	
Extension1	

Name2	
Position2	
Local Phone Number2	
Toll-Free Number2	
Extension2	

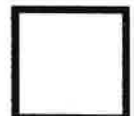
CAPS BUDGET 2013/14

HSP NAME: Dearness Home

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TOTAL LHIN MANAGED FUNDING & FTE PLANNING (LHINFin_Summary Sheet)

LHIN Program: Revenue & Expenses	TOTAL LHIN MANAGED FUNDING & FTE PLANNING (LHINFin_Summary Sheet)				LHIN Review Comments
	2012/13 Budget	2012/13 Forecast	2013/14 Budget Target	Change % Budget 2012/13 to Budget 2013/14	
Revenue					
Funding - Local Health Integrated Networks (LHIN) (Allocation)	\$400,596	\$400,596	\$365,553	(8.7%)	
Funding - Provincial MOHLTC (Allocation)	\$0	\$0	\$0	0.0%	
Funding - MOHLTC Other funding envelopes	\$0	\$0	\$0	0.0%	
Funding - LHINs One Time	\$0	\$0	\$0	0.0%	
Funding - MOHLTC One Time	\$0	\$0	\$0	0.0%	
Paymaster Flow Through	\$0	\$0	\$0	0.0%	
Service Recipient Revenue	\$161,192	\$176,540	\$172,160	8.8%	
Subtotal Revenue LHIN/MOHLTC	\$561,788	\$577,136	\$537,713	(4%)	
Recoveries from External/Internal Sources	\$0	\$0	\$0	0.0%	
Donations	\$0	\$0	\$0	0.0%	
Other Funding Sources and Other Revenue	\$0	\$0	\$0	0.0%	
Subtotal Other Revenues	\$0	\$0	\$0	0%	
TOTAL REVENUE- Fund Type 2	\$561,788	\$577,136	\$537,713	(4%)	
EXPENSES					
Compensation					
Salaries and Wages (Worked + Benefit + Purchased)	\$269,007	\$254,451	\$260,377	(3.2%)	
Benefit Contributions (excludes NP/MED)	\$74,038	\$72,697	\$76,883	3.8%	
Employee Future Benefit Compensation	\$0	\$0	\$0	0.0%	
Nurse Practitioner Remuneration (includes Benefits)	\$0	\$0	\$0	0.0%	
Medical Staff Remuneration (includes Benefits)	\$0	\$0	\$0	0.0%	
Sessional Fees	\$0	\$0	\$0	0.0%	
Service Costs					
Med/Surgical Supplies and Drugs	\$0	\$0	\$0	0.0%	
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	\$62,976	\$53,478	\$75,695	20.2%	
Community One Time Expense	\$0	\$0	\$0	0.0%	
Equipment Expenses	\$0	\$0	\$0	0.0%	
Amortization on Major Equip and Software License and Fees	\$0	\$0	\$0	0.0%	
Contracted Out Expense	\$80,767	\$80,160	\$49,758	(38.4%)	
Buildings and Grounds Expenses	\$75,000	\$75,000	\$75,000	0.0%	
Building Amortization	\$0	\$0	\$0	0.0%	
TOTAL EXPENSES Fund Type 2	\$561,788	\$535,786	\$537,713	(4%)	
NET SURPLUS/(DEFICIT) FROM OPERATIONS	\$0	\$41,350	\$0	0%	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	0.0%	
SURPLUS/DEFICIT Including Amortization of Grants/Donations	\$0	\$41,350	\$0	0%	
FUND TYPE 3 - OTHER					
Total Revenue (Type 3)	\$0	\$0	\$0	0.0%	
Total Expenses (Type 3)	\$0	\$0	\$0	0.0%	
NET SURPLUS/(DEFICIT) FUND TYPE 3	\$0	\$0	\$0	0%	
FUND TYPE 1 - HOSPITAL					
Total Revenue (Type 1)	\$0	\$0	\$0	0.0%	
Total Expenses (Type 1)	\$0	\$0	\$0	0.0%	
NET SURPLUS/(DEFICIT) FUND TYPE 1	\$0	\$0	\$0	0%	



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ALL FUND TYPES				
Total Revenue (All Funds)	\$561,788	\$577,136	\$537,713	(4.3%)
Total Expenses (All Funds)	\$561,788	\$535,786	\$537,713	(4.3%)
NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$0	\$41,350	\$0	0%
Total Administration Expenses Allocated to the TPBEs				
Undistributed Accounting Centres	\$0	\$0	\$0	0.0%
Administration and Support Services	\$88,612	\$88,612	\$88,733	0.1%
Management Clinical Services	\$0	\$0	\$0	0.0%
Medical Resources	\$0	\$0	\$0	0.0%
Total Administrative & Undistributed Expenses (Included in fund type 2 expenses)	\$88,612	\$88,612	\$88,733	0%
PAYMASTER 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%
Total Paymaster/Flow Through (Transferred to Line 6 above)	\$0	\$0	\$0	0%
GLOBAL INDICATORS				
% of Non-LHIN/Ministry Global Revenue (Fund Type 2 only)	28.7%	30.6%	32.0%	3.3%
Total Administration as a % of Fund Type 2 Operating Expenses	15.8%	16.5%	16.5%	0.7%
Total Benefits as a % of Total Salaries	27.5%	28.6%	29.5%	2.0%
Total Compensation as a % of Total Expenses (MOSP & UPP)	61.1%	61.1%	62.7%	1.7%

LHIN Program: FTE Planning	TOTAL LHIN MANAGED FUNDING & FTE PLANNING (LHINFin_Summary Sheet)				
	2012/13 Budget	2012/13 Forecast	2013/14 Budget Target	Change % Budget 2012/13 to Budget 2013/14	LHIN Review Comments (For LHIN Use only)
721 FTE- Administration and Support Services					
MOS FTE (Earned Hours divided by 1950= FTE)	0.90	0.90	0.90	0.0%	
UPP FTE (Earned Hours divided by 1950= FTE)	0.20	0.20	0.20	0.0%	
Worked hours Cost	\$59,009	\$59,009	\$62,283	5.5%	
Benefit hours Cost	\$12,426	\$12,426	\$10,745	-13.5%	
Benefit Contributions Cost	\$17,177	\$17,177	\$15,705	-8.6%	
# of Volunteers	0.00	0.00	0.00	0.0%	
Volunteer Hours	0.00	0.00	0.00	0.0%	
Total Administration and Support Services FTE	1.10	1.10	1.10	0.0%	
Total Administration and Support Total Compensation	\$88,612	\$88,612	\$88,733	0.1%	
Average Cost Per Administration and Support Services FTE	\$80,556	\$80,556	\$80,666		
Administration and Support Services VH as % of Total FTE	0.0%	0.0%	0.0%		
725 FTE- Direct Services					
MOS FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00	0.0%	
UPP FTE (Earned Hours divided by 1950= FTE)	3.79	3.82	3.60	-5.0%	
Worked hours Cost	\$166,969	\$154,668	\$158,330	-5.2%	
Benefit hours Cost	\$30,603	\$28,348	\$29,019	-5.2%	
Benefit Contributions Cost	\$56,861	\$55,520	\$61,178	7.6%	
# of Volunteers	9.00	9.00	9.00	0.0%	
Volunteer Hours	2,133.00	2,133.00	2,133.00	0.0%	
Total Direct Services FTE	3.79	3.82	3.60	-5.0%	
Total Direct Services Total Compensation	\$254,433	\$238,536	\$248,527	-2.3%	
Average Cost Per Direct Services FTE	\$67,133	\$62,444	\$69,035		
Direct Services VH as % of Total FTE	28.9%	28.6%	30.4%		



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FTE- Medical Staff Remuneration & Nurse Practitioner Remuneration				
MED FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00	0.0%
Worked hours Cost MED	\$0	\$0	\$0	0.0%
Benefit hours Cost MED	\$0	\$0	\$0	0.0%
Benefit Contributions Cost MED	\$0	\$0	\$0	0.0%
NP FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00	0.0%
Worked hours Cost NP	\$0	\$0	\$0	0.0%
Benefit hours Cost NP	\$0	\$0	\$0	0.0%
Benefit Contributions Cost NP	\$0	\$0	\$0	0.0%
Total MED & NP FTE	0.00	0.00	0.00	0.0%
Total Compensation MED	\$0	\$0	\$0	0.0%
Total Compensation NP	\$0	\$0	\$0	0.0%
Average Cost Per FTE MED	-	-	-	
Average Cost Per FTE NP	-	-	-	
TOTAL PROGRAM FTE SUMMARY				
MOS FTE	0.90	0.90	0.90	0.0%
UPP FTE	3.99	4.02	3.80	-4.8%
MED FTE	0.00	0.00	0.00	0.0%
NP FTE	0.00	0.00	0.00	0.0%
Total FTE	4.89	4.92	4.70	-3.9%
TOTAL PROGRAM FTE Compensation Costs				
Worked hours Cost	\$225,978	\$213,677	\$220,613	-2.4%
Benefit hours Cost	\$43,029	\$40,774	\$39,764	-7.6%
Benefit Contributions Cost	\$74,038	\$72,697	\$76,883	3.8%
Total Compensation	\$343,045	\$327,148	\$337,260	-1.7%
Average Cost Per FTE	-	-	-	
TOTAL PROGRAM Volunteer Summary				
# of Volunteers	9	9	9	0.0%
Volunteer Hours	2,133	2,133	2,133	0.0%
VH as % of Total FTE	22.4%	22.2%	23.3%	4.0%

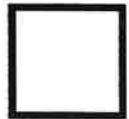


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	\$0	\$0	\$0	0.0%
Total Paymaster/Flow Through (Transferred to Line 6 above)	\$0	\$0	\$0	0.0%
GLOBAL INDICATORS				
% of Non-LHIN/Ministry Global Revenue (Fund Type 2 only)	28.7%	30.6%	32.0%	3.3%
Total Administration as a % of Fund Type 2 Operating Expenses	15.8%	16.5%	16.5%	0.7%
Total Benefits as a % of Total Salaries	27.5%	28.6%	29.5%	2.0%
Total Compensation as a % of Total Expenses (MOS & UPP)	61.1%	61.1%	62.7%	1.7%

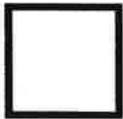


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LHIN Program: FTE Planning	(CSS) Community Support Services - LHIN Managed Funding & FTE Planning					
	2012/13 Budget	2012/13 Forecast	2013/14 Budget Target	Comments	Change % Budget 2012/13 to Budget 2013/14	LHIN Review Comments (For LHIN Use only)
721 FTE- Administration and Support Services						
MOS FTE (Earned Hours divided by 1950= FTE)	0.90	0.90	0.90		0.0%	
UPP FTE (Earned Hours divided by 1950= FTE)	0.20	0.20	0.20		0.0%	
Worked hours Cost	\$59,009	\$59,009	\$62,283		5.5%	
Benefit hours Cost	\$12,426	\$12,426	\$10,745		(13.5%)	
Benefit Contributions Cost	\$17,177	\$17,177	\$15,705		(8.6%)	
# of Volunteers	0.00	0.00	0.00		0.0%	
Volunteer Hours	0.00	0.00	0.00		0.0%	
Total Administration and Support Services FTE	1.10	1.10	1.10		0%	
Total Administration and Support Services Total Compensation	\$88,612	\$88,612	\$88,733		0%	
Average Cost Per Administration and Support Services FTE	\$80,556	\$80,556	\$80,666			
Administration and Support Services VH as % of Total FTE	0.0%	0.0%	0.0%			
725 FTE- Direct Services						
MOS FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00		0.0%	
UPP FTE (Earned Hours divided by 1950= FTE)	3.79	3.82	3.60		(5.0%)	
Worked hours Cost	\$166,969	\$154,668	\$158,330		(5.2%)	
Benefit hours Cost	\$30,603	\$28,348	\$29,019		(5.2%)	
Benefit Contributions Cost	\$56,861	\$55,520	\$61,178		7.6%	
# of Volunteers	9.00	9.00	9.00		0.0%	
Volunteer Hours	2,133.00	2,133.00	2,133.00		0.0%	
Total Direct Services FTE	3.79	3.82	3.60		(6%)	
Total Direct Services Total Compensation	\$254,433	\$238,536	\$248,527		(2%)	
Average Cost Per Direct Services FTE	\$67,133	\$62,444	\$69,035			
Direct Services VH as % of Total FTE	28.9%	28.6%	30.4%			
FTE- Medical Staff Remuneration & Nurse Practitioner Remuneration						
MED FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00		0.0%	
Worked hours Cost MED	\$0	\$0	\$0		0.0%	
Benefit hours Cost MED	\$0	\$0	\$0		0.0%	
Benefit Contributions Cost MED	\$0	\$0	\$0		0.0%	
NP FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00		0.0%	
Worked hours Cost NP	\$0	\$0	\$0		0.0%	
Benefit hours Cost NP	\$0	\$0	\$0		0.0%	
Benefit Contributions Cost NP	\$0	\$0	\$0		0.0%	
Total MED & NP FTE	0.00	0.00	0.00		0%	
Total Compensation MED	\$0	\$0	\$0		0%	
Total Compensation NP	\$0	\$0	\$0		0%	
Average Cost Per FTE MED	-	-	-			
Average Cost Per FTE NP	-	-	-			
TOTAL PROGRAM FTE SUMMARY						
MOS FTE	0.90	0.90	0.90		0%	
UPP FTE	3.99	4.02	3.80		(5%)	
MED FTE	0.00	0.00	0.00		0%	
NP FTE	0.00	0.00	0.00		0%	
Total FTE	4.89	4.92	4.70		(4%)	
TOTAL PROGRAM FTE Compensation Costs						
Worked hours Cost	\$225,978	\$213,677	\$220,613		(2%)	
Benefit hours Cost	\$43,029	\$40,774	\$39,764		(8%)	
Benefit Contributions Cost	\$74,038	\$72,697	\$76,883		4%	
Total Compensation	\$343,045	\$327,148	\$337,260		(2%)	
Average Cost Per FTE	\$70,152	\$66,493	\$71,757			
TOTAL PROGRAM Volunteer Summary						
# of Volunteers	9	9	9		0%	
Volunteer Hours	2,133	2,133	2,133		0%	
VH as % of Total FTE	22.4%	22.2%	23.3%		4%	



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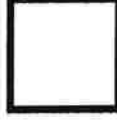
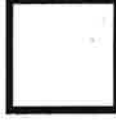
SERVICE SELECTION SCREEN		
Enter an "X" under the "LHIN Funded Services" column below for each service that your agency provides.		
		LHIN Funded Services
Return to Main Page		
Total Administration Expenses		
Undistributed Accounting Centres	82*	
Administration and Support Services	72 5 1*	X
COM Clinical Management	72 5 05	
COM Medical Resources	72 5 07	
Case Management 72 5 09*		
Case Management	72 5 09 30	
Case Management - Mental Health	72 5 09 76	
Case Management Addictions - Substance Abuse	72 5 09 78 11	
Case Management Addictions - Problem Gambling	72 5 09 78 12	
Primary Care- Clinics/Programs 72 5 10*		
Practice	72 5 10 05	
COM Clinics/Programs - Walk In Clinic	72 5 10 10	
Nursing Clinic	72 5 10 15	
COM Clinics/Programs - General Clinic	72 5 10 20	
Combined Clinic	72 5 10 30	
Therapy Clinic	72 5 10 40	
COM Clinics/Programs - Oral Health Clinic	72 5 10 45	
COM Clinics/Programs - Chronic Disease Clinic	72 5 10 50	
COM Clinics/Programs - CHC Other Clinic	72 5 10 55	
COM Clinics/Programs - Oncology - Treatment Outreach Clinic	72 5 10 66 10	
COM Clinics/Programs - Oncology - Preventative Clinics	72 5 10 66 20	
Clinics Programs - MH Counseling and Treatment	72 5 10 76 12	
MH Assertive Community Treatment Teams	72 5 10 76 20	
MH Community Clinic	72 5 10 76 30	
MH Vocational/Employment	72 5 10 76 40	
MH Clubhouses	72 5 10 76 41	
MH Concurrent Disorders	72 5 10 76 45	
MH Child/Adolescent	72 5 10 76 50	
MH Early Intervention	72 5 10 76 51	
MH Forensic	72 5 10 76 55	
MH Diversion and Court Support	72 5 10 76 56	
MH Abuse Services	72 5 10 76 60	
MH Eating Disorders	72 5 10 76 70	
MH Social Rehab./Recreation	72 5 10 76 81	
MH Dual Diagnosis	72 5 10 76 95	
MH Psycho-geriatric	72 5 10 76 96	
Other MH Services not elsewhere identified	72 5 10 76 99	
Addictions Treatment-Substance Abuse	72 5 10 78 11	
Addictions Treatment-Problem Gambling	72 5 10 78 12	
Addictions Withdrawal Mgmt.	72 5 10 78 20	
Initial Assessment and Treatment Planning	72 5 10 78 30	
Crisis Intervention 72 5 15*		
Crisis Intervention - Hot Lines	72 5 15 10	
Crisis Intervention - Abuse Services	72 5 15 15	
Crisis Intervention - Quick Response	72 5 15 20	
Crisis Intervention - Victim Services	72 5 15 25	
Crisis Intervention - Combined	72 5 15 30	
Crisis Intervention - Mental Health	72 5 15 76	
Day/Night Care 72 5 20*		
Day/Night Combined	72 5 20 30	
Day/Night Care Mental Health	72 5 20 76	
Day/Evening Addictions Treatment	72 5 20 78	
COM Day Care - Rehab Medical	72 5 20 81 10	
COM Day Care - Rehab Trauma	72 5 20 81 28	
Day Care - Rehab Combined	7* 5 20 81 30	
COM Day Care - Rehab Burn	72 5 20 81 35	



COM Residential Addictions - Housing Bricks & Mortar	72 5 40 78 40	
COM Residential Addiction - Withdrawal Management Centres	72 5 40 78 45	
COM – Residential Addiction - Substance Abuse – Rent Supplement Program	72 5 40 75 50	
Residential Hospice- End of Life (EOL) 72 5 40 95*		
Residential Hospice - EOL-Nursing Visiting	72 5 40 95 11	
Residential Hospice - EOL-Nursing Shift	72 5 40 95 12	
Residential Hospice - EOL-Combined PS and HM Services	72 5 40 95 30	
Residential Hospice - EOL-Nutrition/Dietetic	72 5 40 95 45	
Residential Hospice - EOL-Physiotherapy	72 5 40 95 50	
Residential Hospice - EOL-Occupational Therapy	72 5 40 95 55	
Residential Hospice - EOL-Speech Language Pathology	72 5 40 95 62	
Residential Hospice - EOL-Social Work	72 5 40 95 70	
Health Promotion and Education 72 5 50 76*		
Health Prom/Educ & Dev - General	72 5 50 10	
COM Health Prom/Educ.& Com. Dev. – Health Promotion & Community Development	72 5 50 12	
COM Health Prom/Educ. & Com.Dev. – Community Engagement and Capacity Building	72 5 50 14	
COM Health Prom/Educ. & Com. Dev. -COM Chronic Disease Education, Awareness and Prevention	72 5 50 35	
COM Health Prom/Educ.& Com Dev. – Diabetes Regional Coordination Centres	72 5 50 40 10	
COM Health Prom/Educ.& Com. Dev. – Heart and Stroke General	72 5 50 42 10	
COM Health Prom/Educ.& Com. Dev. – Stroke Strategy (Practice Guidelines)	72 5 50 42 20	
COM Health Prom/Educ.& Com. Dev – Personal Health and Wellness	72 5 50 45	
COM Health Prom/Educ.& Com. Dev. - Family Clinics	72 5 50 50	
COM Health Promotion/Education - Oncology General	72 5 50 66 10	
COM Health Promotion/Education - Oncology Practice Guidelines	72 5 50 66 20	
Health Prom. /Education MH - Awareness	72 5 50 76 10	
Health Promo. /Education MH - Women	72 5 50 76 30	
Health Promo. /Education MH - Community Development	72 5 50 76 40	
Health Prom./Educ. Addictions - Drug Awareness	72 5 50 78 10	
Health Prom./Educ. Addictions - Problem Gambling Awareness	72 5 50 78 20	
Health Prom./Educ. Addictions - Community Development-Substance Abuse	72 5 50 78 40	
Health Prom. /Educ - Palliative Care Interdisciplinary	72 5 50 94 10	
Health Prom. /Educ - Palliative Care Physician	72 5 50 94 90	
Health Prom. /Educ - Palliative Care Pain and Symptom Management	72 5 50 94 91	
Health Prom/Educ & Dev - General Geriatric	72 5 50 96 10	
Health Prom/Educ & Dev - Psycho-Geriatric	72 5 50 96 76	
Consumer/Survivor/Family Initiatives 72 5 51 76*		
Consumer Survivor Initiatives - Peer/Self Help	72 5 51 76 11	
Consumer Survivor Initiatives - Alternative Businesses	72 5 51 76 12	
Consumer Survivor Initiatives - Family Initiatives	72 5 51 76 20	
Other Initiatives 72 5*		
COM Comm. Disease Prev. and Control – General	72 5 54	
COM Promotion and Prevention	72 5 58	
COM Environmental Health	72 5 60	
COM Licensing	72 5 65	
Information and Referral Service 72 5 70*		
Information and Referral Service - General	72 5 70 10	
Information and Referral Service - Provincial Mental Health	72 5 70 76	
Information and Referral Service - Provincial - Substance Abuse	72 5 70 78 11	
Information and Referral Service - Provincial - Problem Gambling	72 5 70 78 12	
Provincial Health System Development 72 5 75		
Provincial Health System Development	72 5 75	
CSS In-Home and Community Services (CSS IH COM) 72 5 82*		
CSS IH COM - Service Arrangement/Coordination	72 5 82 05	
CSS IH COM - Case Management	72 5 82 09	
CSS IH COM - Meals Delivery	72 5 82 10	
CSS IH COM - Social and Congregate Dining	72 5 82 12	
CSS IH COM - Transportation - Client	72 5 82 14	
CSS IH COM - Crisis Intervention and Support	72 5 82 15	
CSS IH COM - Day Services	72 5 82 20	X
CSS IH COM - Homemaking	72 5 82 31	
CSS IH COM - Home Maintenance	72 5 82 32	

LHINact: LHIN Activity Detail

Functional/Accounting Centre Service	2012/13 Budget	2012/13 Forecast	2013/14 Budget Target	Comments	Change % Budget 2012/13 to Budget 2013/14	LHIN Review Comments (For LHIN Use only)
Administration and Support Services 72 1						
Full-time equivalents (FTE)	1.10	1.10	1.10		0.0%	
(Earned Hours divided by 1950 = # FTE)						
Total Cost for Functional Centre	\$86,612	\$86,612	\$86,733	Transferred from Line 89 on the LHINFin_Summary Sheet	0.1%	
COM IH - Day Services 72 5 82 20						
Full-time equivalents (FTE)	3.79	3.82	3.60		(5.0%)	
(Earned Hours divided by 1950 = # FTE)						
Individuals Served by Functional Centre S. 455*	100	85	90		(10.0%)	
Attendance Days Face-to-Face S 483*	6,500	6,328	6,500		0.0%	
Total Cost for Functional Centre	\$473,176	\$447,174	\$448,980		(5.1%)	
Full-time equivalents (FTE)	4.89	4.92	4.70		(3.9%)	
(Earned Hours divided by 1950 = # FTE)						
Visits F2F, Tel, In-House, Cont Out	0.00	0.00	0.00		0.0%	
Not Uniquely Identified Service Recipient Interactions S. 452**90	0	0	0		0.0%	
Hours of Care In-House & Contracted Out S. 453*, 454*	0	0	0		0.0%	
Inpatient/Resident Days S 403*	0	0	0		0.0%	
Individuals Served by Functional Centre S. 455*	100.00	85.00	90.00		(10.0%)	
Attendance Days Face-to-Face S 483*	6500	6328	6500		0.0%	
Group Sessions (# of group sessions- not individuals) S 482 00, 10	0	0	0		0.0%	
Meal Delivered-Combined S. 248**10	0	0	0		0.0%	
Total Cost for Functional Centre	\$661,788	\$635,786	\$637,713		(4.3%)	
Mental Health Sessions 939**10	0	0	0		0.0%	
Group Participant Attendances (Reg & Non-Reg)	0	0	0		0.0%	
Service Provider Interactions (All Time Intervals)	0	0	0		0.0%	
Service Provider Group Interactions (All Time Intervals)	0	0	0		0.0%	



Population and Geography Narratives

Supplemental: Schedule A2:
Population and Geography Narratives

Healthcare Service Provider:

Dearness Home

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Client Population
There are currently 83 clients in the Adult Day Program, 75 of which are 65 years of age or older. This elderly population have diverse physical and/or chronic illnesses, milder cases of Alzheimer's or other forms of dementia including Parkinson's and stroke victims. Some of the younger participants have mental and developmental illnesses (dual diagnosis).

Geography Served
the facility is located in the south end of the City of London servicing the entire City.



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LHIN Program Revenue & Expenses	Row #	Account: Financial (F) Reference OHSR VERSION 7.1	2013-14 Budget
REVENUE			
Funding - Local Health Integrated Networks (LHIN) (Allocation)	12	F 11006	\$365,553
Funding - Provincial MOHLTC (Allocation)	13	F 11010	\$0
Funding - MOHLTC Other funding envelopes	14	F 11014	\$0
Funding - LHINs One Time	15	F 11008	\$0
Funding - MOHLTC One Time	16	F 11012	\$0
Paymaster Flow Through	17	F 11019	\$0
Service Recipient Revenue	18	F 11050 to 11090	\$172,160
Subtotal Revenue LHIN/MOHLTC	19	Sum of Rows 12 to 18	\$537,713
Recoveries from External/Internal Sources	20	F 120*	\$0
Donations	21	F 140*	\$0
Other Funding Sources and Other Revenue	22	F 130* to 190*, 110*, [excl. F 11006, 11008, 11010, 11012, 11014, 11019, 11050 to 11090, 131*, 140*, 141*, 151*]	\$0
Subtotal Other Revenues	23	Sum of Rows 20 to 22	\$0
TOTAL REVENUE- Fund Type 2	24	Sum of Rows 19 and 23	\$537,713
EXPENSES			
Compensation			
Salaries and Wages (Worked + Benefit + Purchased)	27	F 31010, 31030, 31090, 35010, 35030, 35090	\$260,377
Benefit Contributions	28	F 31040 to 31085, 35040 to 35085	\$76,883
Employee Future Benefit Compensation	29	F 305*	\$0
Nurse Practitioner Remuneration	30	F 380*	\$0
Medical Staff Remuneration	31	F 390*, [excl. F 39092]	\$0
Sessional Fees	32	F 39092	\$0
Service Costs			
Med/Surgical Supplies and Drugs	34	F 460*, 465*, 560*, 565*	\$0
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	35	F 4*, 5*, 6*, [excl. F 460*, 465*, 560*, 565*, 69596, 69571, 72000, 62800, 45100, 69700]	\$75,695
Community One Time Expense	36	F 69596	\$0
Equipment Expenses	37	F 7*, [excl. F 750*, 780*]	\$0
Amortization on Major Equip and Software License and Fees	38	F 750*, 780*	\$0
Contracted Out Expense	39	F 8*	\$49,758
Buildings and Grounds Expenses	40	F 9*, [excl. F 950*]	\$75,000
Building Amortization	41	F 9*	\$0
TOTAL EXPENSES Fund Type 2	42	Sum of Rows 27 to 41	\$537,713
NET SURPLUS/(DEFICIT) FROM OPERATIONS	43	Row 24 minus Row 42	\$0
Amortization - Grants/Donations Revenue	44	F 131*, 141* & 151*	\$0
SURPLUS/DEFICIT including Amortization of Grants/Donations	45	Sum of Rows 43 to 44	\$0
FUND TYPE 3 - OTHER			
Total Revenue (Type 3)	47	F 1*	\$0
Total Expenses (Type 3)	48	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$0
NET SURPLUS/(DEFICIT) FUND TYPE 3	49	Row 47 minus Row 48	\$0
FUND TYPE 1 - HOSPITAL			
Total Revenue (Type 1)	51	F 1*	\$0
Total Expenses (Type 1)	52	F 3*, F 4*, F 5*, F 6*, F 7*, F 8*, F 9*	\$0
NET SURPLUS/(DEFICIT) FUND TYPE 1	53	Row 51 minus Row 52	\$0
ALL FUND TYPES			
Total Revenue (All Funds)	55	Line 13 + line 32 + line 35	\$537,713
Total Expenses (All Funds)	56	Line 28 + line 33 + line 36	\$537,713
NET SURPLUS/(DEFICIT) ALL FUND TYPES	57	Row 55 minus Row 56	\$0
Total Administration Expenses Allocated to the TPBEs			
Undistributed Accounting Centres	59	82*	\$0
Administration and Support Services	60	72 1*	\$88,733
Management Clinical Services	61	72 5 05	\$0
Medical Resources	62	72 5 07	\$0
Total Administrative & Undistributed Expenses (Included in fund type 2 expenses above)	63	Sum of Rows 59-62 (Included in Fund Type 2 expenses above)	\$88,733

Activity Summary

Supplemental: Schedule B2
Budget 2013/14

Healthcare Service Provider:

Dearness Home

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Service Category 2013-2014 Budget	OHR5 Framework Level 3	Visits F2F, Tel, In-House, Cont. Out	Not Uniquely Identified Service Recipient Interactions	Hours of Care In-House & Contracted Out	Inpatient/Resident Days	Individuals Served by Functional Centre	Attendance Days Face-to-Face	Group Sessions (# of group sessions-not individuals)	Meal Delivered-Combined	Mental Health Sessions	Group Participant Attendances (Reg & Non-Reg)	Service Provider Interactions (All Time Intervals)	Service Provider Group Interactions (All Time Intervals)
Total Case Management	72 5 09	0	0	0	0	0	0	0	0	0	0	0	0
Total COM Primary Care	72 5 10	0	0	0	0	0	0	0	0	0	0	0	0
Totals COM Crisis Intervention	72 5 15	0	0	0	0	0	0	0	0	0	0	0	0
Total COM Day/Night Care	72 5 20	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-Total COM In-Home Health Care</i>	72 5 30 40	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-Total COM Private/Home School</i>	72 5 30 42	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-Total COM Publicly Funded Schools</i>	72 5 30 44	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-total COM Mental Health/Addictions</i>	72 5 30 76	0	0	0	0	0	0	0	0	0	0	0	0
Total In-Home Care	72 5 30	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-total COM In-Home Support Services</i>	72 5 35 40	0	0	0	0	0	0	0	0	0	0	0	0
<i>COM Private/Home School Support - Personal Services</i>	72 5 35 42	0	0	0	0	0	0	0	0	0	0	0	0
<i>COM - Respite Service</i>	72 5 35 45	0	0	0	0	0	0	0	0	0	0	0	0
Total In Home Support Services	72 5 35	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-Total COM Residential-Mental Health</i>	72 5 40 76	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-Total COM Residential-Addictions</i>	72 5 40 78	0	0	0	0	0	0	0	0	0	0	0	0
<i>Sub-total Residential Hospice- End of Life (EOL)</i>	72 5 40 95	0	0	0	0	0	0	0	0	0	0	0	0
Total COM Residential Services	72 5 40	0	0	0	0	0	0	0	0	0	0	0	0
Total COM Health Promotion and Education	72 5 50	0	0	0	0	0	0	0	0	0	0	0	0
Total COM Consumer/Survivor/Family Initiatives	72 5 51	0	0	0	0	0	0	0	0	0	0	0	0
Total COM Information and Referral Service	72 5 70	0	0	0	0	0	0	0	0	0	0	0	0
Total Provincial Health System Development	72 5 75	0	0	0	0	0	0	0	0	0	0	0	0
Total CSS In-Home and Community Services (CSS IH COM)	72 5 82	0	0	0	0	90	6,500	0	0	0	0	0	0
Total CSS-ABI Services	72 5 83	0	0	0	0	0	0	0	0	0	0	0	0
Total CSS Community Support Initiatives	72 5 84	0	0	0	0	0	0	0	0	0	0	0	0
Total Other Initiatives	72 5*	0	0	0	0	0	0	0	0	0	0	0	0
Total Activity- LHIN Managed 2013-2014		0	0	0	0	90	6,500	0	0	0	0	0	0



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CAPS BUDGET 2013/14

HSP NAME: Dearness Home

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IDENTIFICATION: MINISTRY Managed Funding

Description	Details
Facility No. (OHFS)	
*Recipient # (IFIS #)	268
Period	Community Accountability Planning Submission 2013/14
*LHIN Name	2. South West
*Service Provider Name	Dearness Home
*Service Provider Legal Name	Corporation of the City of London

Service Provider Address

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

*HSP Contact Name1	Bob Drage
*HSP Contact Position1	Manager of Business Operations
*HSP Contact Phone Number1	519-661-2500 Ext. 8268
*HSP Contact E-mail Address1	rdrage@london.ca

*HSP Contact Name2	Janice Brown
*HSP Contact Position2	Manager, Financial Support
*HSP Contact Phone Number2	519-661-2500 Ext. 8276
*HSP Contact E-mail Address2	jbrown@london.ca

Your LHIN Finance & Reporting Contact

LHIN Name	2. South West
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Name1	Scott Chambers
Position1	Team Leader - Finance
Local Phone Number1	519-640-2578
Toll-Free Number1	
Extension1	

Name2	
Position2	
Local Phone Number2	
Toll-Free Number2	
Extension2	

CAPS BUDGET 2013/14

HSP NAME: Dearness Home

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TOTAL MINISTRY MANAGED FUNDING & FTE PLANNING (MINFin_Summary Sheet)

MINISTRY Program: Revenue & Expenses	TOTAL MINISTRY MANAGED FUNDING & FTE PLANNING (MINFin_Summary Sheet)				
	2012/13 Budget	2012/13 Forecast	2013/14 Budget Target	Change % Budget 2012/13 to Budget 2013/14	Ministry Review Comments (For Ministry Use only)
Revenue					
Funding - Local Health Integrated Networks (LHIN) (Allocation)	\$0	\$0	\$0	0.0%	
Funding - Provincial MOHLTC (Allocation)	\$0	\$0	\$0	0.0%	
Funding - MOHLTC Other funding envelopes	\$128,000	\$124,896	\$120,000	(6.3%)	
Funding - LHINs One Time	\$0	\$0	\$0	0.0%	
Funding - MOHLTC One Time	\$0	\$0	\$0	0.0%	
Paymaster Flow Through	\$0	\$0	\$0	0.0%	
Service Recipient Revenue	\$0	\$0	\$0	0.0%	
Subtotal Revenue LHIN/MOHLTC	\$128,000	\$124,896	\$120,000	(6%)	
Recoveries from External/Internal Sources	\$0	\$0	\$0	0.0%	
Donations	\$0	\$0	\$0	0.0%	
Other Funding Sources and Other Revenue	\$60,820	\$60,876	\$62,198	2.3%	
Subtotal Other Revenues	\$60,820	\$60,876	\$62,198	2%	
TOTAL REVENUE- Fund Type 2	\$188,820	\$185,772	\$182,198	(4%)	
EXPENSES					
Compensation					
Salaries and Wages (Worked + Benefit + Purchased)	\$23,291	\$23,546	\$24,081	3.4%	
Benefit Contributions (excludes NP/MED)	\$5,529	\$6,104	\$6,117	10.6%	
Employee Future Benefit Compensation	\$0	\$0	\$0	0.0%	
Nurse Practitioner Remuneration (includes Benefits)	\$0	\$0	\$0	0.0%	
Medical Staff Remuneration (includes Benefits)	\$0	\$0	\$0	0.0%	
Sessional Fees	\$0	\$0	\$0	0.0%	
Service Costs					
Med/Surgical Supplies and Drugs	\$0	\$0	\$0	0.0%	
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	\$0	\$0	\$0	0.0%	
Community One Time Expense	\$0	\$0	\$0	0.0%	
Equipment Expenses	\$0	\$0	\$0	0.0%	
Amortization on Major Equip and Software License and Fees	\$0	\$0	\$0	0.0%	
Contracted Out Expense	\$160,000	\$156,122	\$152,000	(5.0%)	
Buildings and Grounds Expenses	\$0	\$0	\$0	0.0%	
Building Amortization	\$0	\$0	\$0	0.0%	
TOTAL EXPENSES Fund Type 2	\$188,820	\$185,772	\$182,198	(4%)	
NET SURPLUS/(DEFICIT) FROM OPERATIONS	\$0	\$0	\$0	0%	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	0.0%	
SURPLUS/DEFICIT Including Amortization of Grants/Donations	\$0	\$0	\$0	0%	
FUND TYPE 3 - OTHER					
Total Revenue (Type 3)	\$0	\$0	\$0	0.0%	
Total Expenses (Type 3)	\$0	\$0	\$0	0.0%	
NET SURPLUS/(DEFICIT) FUND TYPE 3	\$0	\$0	\$0	0%	
FUND TYPE 1 - HOSPITAL					
Total Revenue (Type 1)	\$0	\$0	\$0	0.0%	
Total Expenses (Type 1)	\$0	\$0	\$0	0.0%	
NET SURPLUS/(DEFICIT) FUND TYPE 1	\$0	\$0	\$0	0%	



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ALL FUND TYPES				
Total Revenue (All Funds)	\$188,820	\$185,772	\$182,198	(3.5%)
Total Expenses (All Funds)	\$188,820	\$185,772	\$182,198	(3.5%)
NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$0	\$0	\$0	0%
Total Administration Expenses Allocated to the TPBEs				
Undistributed Accounting Centres	\$0	\$0	\$0	0.0%
Administration and Support Services	\$28,820	\$29,650	\$30,198	4.8%
Management Clinical Services	\$0	\$0	\$0	0.0%
Medical Resources	\$0	\$0	\$0	0.0%
Total Administrative & Undistributed Expenses (Included in fund type 2 expenses)	\$28,820	\$29,650	\$30,198	5%
PAYMASTER 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%
Total Paymaster/Flow Through (Transferred to Line 6 above)	\$0	\$0	\$0	0%
GLOBAL INDICATORS				
% of Non-LHIN/Ministry Global Revenue (Fund Type 2 only)	32.2%	32.8%	34.1%	1.9%
Total Administration as a % of Fund Type 2 Operating Expenses	15.3%	16.0%	16.6%	1.3%
Total Benefits as a % of Total Salaries	23.7%	25.9%	25.4%	1.7%
Total Compensation as a % of Total Expenses (MOSP & UPP)	15.3%	16.0%	16.6%	1.3%

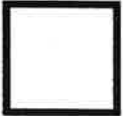
LHIN Program: FTE Planning	TOTAL MINISTRY MANAGED FUNDING & FTE PLANNING (MINFin_Summary Sheet)				
	2012/13 Budget	2012/13 Forecast	2013/14 Budget Target	Change % Budget 2012/13 to Budget 2013/14	LHIN Review Comments (For LHIN Use only)
721 FTE- Administration and Support Services					
MOS FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00	0.0%	
UPP FTE (Earned Hours divided by 1950= FTE)	0.40	0.40	0.40	0.0%	
Worked hours Cost	\$21,486	\$21,721	\$22,215	3.4%	
Benefit hours Cost	\$1,805	\$1,825	\$1,866	3.4%	
Benefit Contributions Cost	\$5,529	\$6,104	\$6,117	10.6%	
# of Volunteers	0.00	0.00	0.00	0.0%	
Volunteer Hours	0.00	0.00	0.00	0.0%	
Total Administration and Support Services FTE	0.40	0.40	0.40	0.0%	
Total Administration and Support Total Compensation	\$28,820	\$29,650	\$30,198	4.8%	
Average Cost Per Administration and Support Services FTE	\$72,050	\$74,125	\$75,495		
Administration and Support Services VH as % of Total FTE	0.0%	0.0%	0.0%		
725 FTE- Direct Services					
MOS FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00	0.0%	
UPP FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00	0.0%	
Worked hours Cost	\$0	\$0	\$0	0.0%	
Benefit hours Cost	\$0	\$0	\$0	0.0%	
Benefit Contributions Cost	\$0	\$0	\$0	0.0%	
# of Volunteers	0.00	0.00	0.00	0.0%	
Volunteer Hours	0.00	0.00	0.00	0.0%	
Total Direct Services FTE	0.00	0.00	0.00	0.0%	
Total Direct Services Total Compensation	\$0	\$0	\$0	0.0%	
Average Cost Per Direct Services FTE	-	-	-		
Direct Services VH as % of Total FTE	0.0%	0.0%	0.0%		

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FTE- Medical Staff Remuneration & Nurse Practitioner Remuneration				
MED FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00	0.0%
Worked hours Cost MED	\$0	\$0	\$0	0.0%
Benefit hours Cost MED	\$0	\$0	\$0	0.0%
Benefit Contributions Cost MED	\$0	\$0	\$0	0.0%
NP FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00	0.0%
Worked hours Cost NP	\$0	\$0	\$0	0.0%
Benefit hours Cost NP	\$0	\$0	\$0	0.0%
Benefit Contributions Cost NP	\$0	\$0	\$0	0.0%
Total MED & NP FTE	0.00	0.00	0.00	0.0%
Total Compensation MED	\$0	\$0	\$0	0.0%
Total Compensation NP	\$0	\$0	\$0	0.0%
Average Cost Per FTE MED	-	-	-	
Average Cost Per FTE NP	-	-	-	
TOTAL PROGRAM FTE SUMMARY				
MOS FTE	0.00	0.00	0.00	0.0%
UPP FTE	0.40	0.40	0.40	0.0%
MED FTE	0.00	0.00	0.00	0.0%
NP FTE	0.00	0.00	0.00	0.0%
Total FTE	0.40	0.40	0.40	0.0%
TOTAL PROGRAM FTE Compensation Costs				
Worked hours Cost	\$21,486	\$21,721	\$22,215	3.4%
Benefit hours Cost	\$1,805	\$1,825	\$1,866	3.4%
Benefit Contributions Cost	\$5,529	\$6,104	\$6,117	10.6%
Total Compensation	\$28,820	\$29,650	\$30,198	4.8%
Average Cost Per FTE	-	-	-	
TOTAL PROGRAM Volunteer Summary				
# of Volunteers	0	0	0	0.0%
Volunteer Hours	0	0	0	0.0%
VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%



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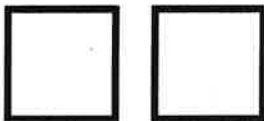
Total Paymaster/Flow Through (Transferred to Line 6 above)	\$0	\$0	\$0	0.0%
GLOBAL INDICATORS				
% of Non-LHIN/Ministry Global Revenue (Fund Type 2 only)	32.2%	32.8%	34.1%	1.9%
Total Administration as a % of Fund Type 2 Operating Expenses	15.3%	16.0%	16.6%	1.3%
Total Benefits as a % of Total Salaries	23.7%	25.9%	25.4%	1.7%
Total Compensation as a % of Total Expenses (MOS & UPP)	15.3%	16.0%	16.6%	1.3%



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(CSS) Community Support Services- Ministry Managed Funding					Change % Budget 2012/13 to Budget 2013/14
LHIN Program: FTE Planning	2012/13 Budget	2012/13 Forecast	2013/14 Budget Target	Comments	
721 FTE- Administration and Support Services					
MOS FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00		0.0%
UFP FTE (Earned Hours divided by 1950= FTE)	0.40	0.40	0.40		0.0%
Worked hours Cost	\$21,486	\$21,721	\$22,215		3.4%
Benefit hours Cost	\$1,805	\$1,825	\$1,866		3.4%
Benefit Contributions Cost	\$5,529	\$6,104	\$6,117		10.6%
# of Volunteers	0.00	0.00	0.00		0.0%
Volunteer Hours	0.00	0.00	0.00		0.0%
Total Administration and Support Services FTE	0.40	0.40	0.40		0%
Total Administration and Support Services Total Compensation	\$28,820	\$29,650	\$30,198		5%
Average Cost Per Administration and Support Services FTE	\$72,050	\$74,125	\$75,495		
Administration and Support Services VH as % of Total FTE	0.0%	0.0%	0.0%		
725 FTE- Direct Services					
MOS FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00		0.0%
UFP FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00		0.0%
Worked hours Cost	\$0	\$0	\$0		0.0%
Benefit hours Cost	\$0	\$0	\$0		0.0%
Benefit Contributions Cost	\$0	\$0	\$0		0.0%
# of Volunteers	0.00	0.00	0.00		0.0%
Volunteer Hours	0.00	0.00	0.00		0.0%
Total Direct Services FTE	0.00	0.00	0.00		0%
Total Direct Services Total Compensation	\$0	\$0	\$0		0%
Average Cost Per Direct Services FTE	-	-	-		
Direct Services VH as % of Total FTE	0.0%	0.0%	0.0%		
FTE- Medical Staff Remuneration & Nurse Practitioner Remuneration					
MED FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00		0.0%
Worked hours Cost MED	\$0	\$0	\$0		0.0%
Benefit hours Cost MED	\$0	\$0	\$0		0.0%
Benefit Contributions Cost MED	\$0	\$0	\$0		0.0%
NP FTE (Earned Hours divided by 1950= FTE)	0.00	0.00	0.00		0.0%
Worked hours Cost NP	\$0	\$0	\$0		0.0%
Benefit hours Cost NP	\$0	\$0	\$0		0.0%
Benefit Contributions Cost NP	\$0	\$0	\$0		0.0%
Total MED & NP FTE	0.00	0.00	0.00		0%
Total Compensation MED	\$0	\$0	\$0		0%
Total Compensation NP	\$0	\$0	\$0		0%
Average Cost Per FTE MED	-	-	-		
Average Cost Per FTE NP	-	-	-		
TOTAL PROGRAM FTE SUMMARY					
MOS FTE	0.00	0.00	0.00		0%
UFP FTE	0.40	0.40	0.40		0%
MED FTE	0.00	0.00	0.00		0%
NP FTE	0.00	0.00	0.00		0%
Total FTE	0.40	0.40	0.40		0%
TOTAL PROGRAM FTE Compensation Costs					
Worked hours Cost	\$21,486	\$21,721	\$22,215		3%
Benefit hours Cost	\$1,805	\$1,825	\$1,866		3%
Benefit Contributions Cost	\$5,529	\$6,104	\$6,117		11%
Total Compensation	\$28,820	\$29,650	\$30,198		5%
Average Cost Per FTE	\$72,050	\$74,125	\$75,495		
TOTAL PROGRAM Volunteer Summary					
# of Volunteers	0	0	0		0%
Volunteer Hours	0	0	0		0%
VH as % of Total FTE	0.0%	0.0%	0.0%		0%

LHIN Review Comments
(For LHIN Use only)

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SERVICE SELECTION SCREEN		
<i>Enter an "x" under the "Ministry Funded Services" column below for each service that your agency provides.</i>		
		MINISTRY Funded Services
Return to Main Page		
Total Administration Expenses		
Undistributed Accounting Centres	82*	
Administration and Support Services	72 5 1*	x
COM Clinical Management	72 5 05	
COM Medical Resources	72 5 07	
Case Management 72 5 09*		
Case Management	72 5 09 30	
Case Management - Mental Health	72 5 09 76	
Case Management Addictions - Substance Abuse	72 5 09 78 11	
Case Management Addictions - Problem Gambling	72 5 09 78 12	
Primary Care- Clinics/Programs 72 5 10*		
Practice	72 5 10 05	
COM Clinics/Programs - Walk In Clinic	72 5 10 10	
Nursing Clinic	72 5 10 15	
COM Clinics/Programs - General Clinic	72 5 10 20	
Combined Clinic	72 5 10 30	
Therapy Clinic	72 5 10 40	
COM Clinics/Programs – Oral Health Clinic	72 5 10 45	
COM Clinics/Programs – Chronic Disease Clinic	72 5 10 50	
COM Clinics/Programs – CHC Other Clinic	72 5 10 55	
COM Clinics/Programs - Oncology - Treatment Outreach Clinic	72 5 10 66 10	
COM Clinics/Programs - Oncology - Preventative Clinics	72 5 10 66 20	
Clinics Programs - MH Counseling and Treatment	72 5 10 76 12	
MH Assertive Community Treatment Teams	72 5 10 76 20	
MH Community Clinic	72 5 10 76 30	
MH Vocational/Employment	72 5 10 76 40	
MH Clubhouses	72 5 10 76 41	
MH Concurrent Disorders	72 5 10 76 45	
MH Child/Adolescent	72 5 10 76 50	
MH Early Intervention	72 5 10 76 51	
MH Forensic	72 5 10 76 55	
MH Diversion and Court Support	72 5 10 76 56	
MH Abuse Services	72 5 10 76 60	
MH Eating Disorders	72 5 10 76 70	
MH Social Rehab./Recreation	72 5 10 76 81	
MH Dual Diagnosis	72 5 10 76 95	
MH Psycho-geriatric	72 5 10 76 96	
Other MH Services not elsewhere identified	72 5 10 76 99	
Addictions Treatment-Substance Abuse	72 5 10 78 11	
Addictions Treatment-Problem Gambling	72 5 10 78 12	
Addictions Withdrawal Mgmt.	72 5 10 78 20	
Initial Assessment and Treatment Planning	72 5 10 78 30	
Crisis Intervention 72 5 15*		
Crisis Intervention - Hot Lines	72 5 15 10	
Crisis Intervention - Abuse Services	72 5 15 15	
Crisis Intervention - Quick Response	72 5 15 20	
Crisis Intervention - Victim Services	72 5 15 25	
Crisis Intervention - Combined	72 5 15 30	
Crisis Intervention - Mental Health	72 5 15 76	
Day/Night Care 72 5 20*		
Day/Night Combined	72 5 20 30	
Day/Night Care Mental Health	72 5 20 76	
Day/Evening Addictions Treatment	72 5 20 78	
COM Day Care - Rehab Medical	72 5 20 81 10	
COM Day Care - Rehab Trauma	72 5 20 81 28	
Day Care - Rehab Combined	7* 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 68	
COM Day Care - Rehab Orthopedic	72 5 20 81 72	
COM Day Care - Rehab Amputee Rehab	72 5 20 81 73	
COM Day Care - Rehab Care Pediatric	72 5 20 81 74	
COM Day Care Regional Geriatric	72 5 20 96	
In-Home Care 72 5 30 40*		
In-Home Health Care - Nursing - Visiting	72 5 30 40 11	
In-Home Health Care - Nursing - Shift	72 5 30 40 12	
In-Home Health Care - Respiratory Services	72 5 30 40 35	
COM In-Home Health Care - Medication Management	72 5 30 40 40	
In-Home Health Care - Nutrition/Dietetic	72 5 30 40 45	
In-Home Health Care - Physiotherapy	72 5 30 40 50	
In-Home Health Care - Occupational Therapy	72 5 30 40 55	
In-Home Health Care - Speech Lang. Path.	72 5 30 40 62	
In-Home Health Care - Social Work	72 5 30 40 70	
In-Home Health Care - Psychology	72 5 30 40 75	
Private/Home Schools 72 5 30 42*		
Private/Home Schools - Nursing - Visiting	72 5 30 42 11	
Private/Home Schools - Nursing - Shift	72 5 30 42 12	
Private/Home Schools - Nutrition/Dietetic	72 5 30 42 45	
Private/Home Schools - Physiotherapy	72 5 30 42 50	
Private/Home Schools - Occupational Therapy	72 5 30 42 55	
Private/Home Schools - Speech Lang. Path.	72 5 30 42 62	
Publicly Funded Schools 72 5 30 44*		
Publicly Funded Schools - Nursing - Visiting	72 5 30 44 11	
Publicly Funded Schools - Nursing - Shift	72 5 30 44 12	
Publicly Funded Schools - Nutrition/Dietetic	72 5 30 44 45	
Publicly Funded Schools - Physiotherapy	72 5 30 44 50	
Publicly Funded Schools - Occ. Therapy	72 5 30 44 55	
Publicly Funded Schools - Speech Lang. Path.	72 5 30 44 62	
Mental Health Home Care 72 5 30 76*		
MH Home Care - Psychiatric Follow-Up	72 5 30 76 10	
MH Home Care - Psychiatric Acute	72 5 30 76 25	
MH Home Care - Child/Adolescent	72 5 30 76 50	
MH Home Care - Forensic Psychiatry	72 5 30 76 55	
MH Home Care - Psychiatric Rehab	72 5 30 76 81	
MH Home Care - Psychiatric Crisis	72 5 30 76 90	
MH Home Care - Longer Term	72 5 30 76 95	
MH Home Care - Geriatric Psych. Assess.	72 5 30 76 96	
Addictions Home Care - Addictions	72 5 30 78 10	
Addictions Home Care - Substance Abuse	72 5 30 78 11	
In-Home Support Services 72 5 35 40*		
In-Home Support - Personal Support	72 5 35 40 10	
In-Home Support - Homemaking Services	72 5 35 40 20	X
In-Home Support - Comb. PS and HM Services	72 5 35 40 30	
Private/Home School Support Services 72 5 35 42 10		
Private/Home School Support - Personal Services	72 5 35 42 10	
Respite Services 72 5 35 45		
Respite Service	72 5 35 45	
Residential Services 72 5 40 76*		
Res. Mental Health - Homes for Special Care	72 5 40 76 10	
Res. Mental Health - Support within Housing	72 5 40 76 30	
Res. Mental Health - Housing Bricks & Mortar	72 5 40 76 40	
Res. Mental Health - Rent Supplement Program	72 5 40 76 50	
Res. Mental Health - Short Term Crisis Support Beds	72 5 40 76 60	
Residential-Addictions 72 5 40 78*		
COM Residential Addiction - Treatment Services-Substance Abuse	72 5 40 78 11	
COM Residential Addiction - Treatment Services-Problem Gambling	72 5 40 78 12	
COM Residential Addiction - Supportive Treatment	72 5 40 78 30	



CAPS BUDGET 2013/14
 HSP NAME: Dearness Home
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MINAct Summary: Ministry Activity Detail

2012/13 Budget	2012/13 Forecast	2013/14 Budget Target	Comments	Change % Budget 2012/13 to Budget 2013/14	LHIN Review Comments (For LHIN Use only)
Functional/Accounting Centre Service					
Administration and Support Services 72 1					
0.40	0.40	0.40		0.0%	
<i>(Earned Hours divided by 1950 = # FTE)</i>					
\$28,820	\$29,650	\$30,190	Transferred from Line 89 on the LHINFin Summary Sheet Transferred from Line 87 on the LHINFin Summary Sheet	4.8%	
COM In-Home Support - Homemaking Services 72 5 35 40 20					
0.00	0.00	0.00		0.0%	
<i>(Earned Hours divided by 1950 = # FTE)</i>					
0	0	0		0.0%	
<i>Visits F2F, Tel,In-House, Cont. Out S 448*, 449* 450*, 451*</i>					
6,600	6,439	6,400		(3.0%)	
<i>Hours of Care In-House & Contracted Out S. 453*, 454*</i>					
55	48	50		(9.1%)	
\$160,000	\$156,122	\$152,000		(5.0%)	
<i>Total Cost for Functional Centre</i>					
0.40	0.40	0.40		0.0%	
<i>(Earned Hours divided by 1950 = # FTE)</i>					
0.00	0.00	0.00		0.0%	
<i>Visits F2F, Tel,In-House, Cont Out</i>					
0	0	0		0.0%	
<i>Not Uniquely Identified Service Recipient Interactions S. 452**90</i>					
0	0	0		0.0%	
<i>Hours of Care In-House & Contracted Out S. 463*, 464*</i>					
0.00	0.00	0.00		0.0%	
<i>Individuals Served by Functional Centre S. 455*</i>					
0.00	0.00	0.00		0.0%	
<i>Attendance Days Face-to-Face S 483*</i>					
0	0	0		0.0%	
<i>Group Sessions (# of group sessions- not Individuals) S. 492 90 10</i>					
0	0	0		0.0%	
<i>Meal Delivered-Combined S. 248**10</i>					
\$189,820	\$185,772	\$182,196		(3.5%)	
<i>Total Cost for Functional Centre</i>					
0	0	0		0.0%	
<i>Mental Health Sessions 939**10</i>					
0	0	0		0.0%	
<i>Group Participant Attendances (Reg & Non-Reg)</i>					
0	0	0		0.0%	
<i>Service Provider Interactions (All Time Intervals)</i>					
0	0	0		0.0%	
<i>Service Provider Group Interactions (All Time Intervals)</i>					
0	0	0		0.0%	