

CITY OF HAMILTON

PUBLIC HEALTH SERVICES
Clinical and Preventive Services

TO: Mayor and Members Board of Health	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: October 21, 2013	
SUBJECT/REPORT NO: 2014-2017 Community Accountability Planning Submission to the Hamilton Niagara Haldimand Brant Local Health Integration Network (BOH13043) (City Wide)	
SUBMITTED BY: Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department	PREPARED BY: Susan Boyd (905) 546-2424 Ext. 2888 Valine Vaillancourt (905) 546-2424 Ext. 3633
SIGNATURE:	

RECOMMENDATION

- (a) That the 2014-2017 Community Accountability Planning Submission required by the Hamilton Niagara Haldimand Brant Local Health Integration Network to negotiate the new Multi-sector Service Accountability Agreement for Public Health Services, Community Mental Health Promotion Program of the Mental Health and Street Outreach Services, and Alcohol, Drug & Gambling Services programs be approved. There is no net levy impact for these programs;
- (b) That the Medical Officer of Health be authorized and directed to negotiate, in a form satisfactory to the City Solicitor, the 2014-2017 Multi-sector Service Accountability Agreement between the City and the Hamilton, Niagara, Haldimand, Brant Local Health Integration Network, and to execute the agreement;

- (c) That the Medical Officer of Health be authorized and directed to negotiate, in a form satisfactory to the City Solicitor, any required amending, ancillary or related agreements, including funding agreements, during the term of the 2014-2017 Multi-service Sector Accountability Agreement, and to execute any amending, ancillary or related agreements, including any related documents and reports required to give effect thereto or required by the Agreement.

EXECUTIVE SUMMARY

The current 2011–2014 Multi-sector Service Accountability Agreement (M-SAA) between the City of Hamilton, Public Health Services (PHS), and the Hamilton Niagara Haldimand Brant Local Health Integration Network (HNHB–LHIN) expires March 31st, 2014 and must be replaced with a new agreement to take effect on April 1st, 2014. Within PHS, the M-SAA applies to the Community Mental Health Promotion Program (CMHPP) of the Mental Health and Street Outreach Services, and Alcohol, Drug & Gambling Services (ADGS). These programs are 100% funded outside of the City levy and therefore do not have an impact on the net levy.

The HNHB–LHIN requires PHS to submit a board approved Community Accountability Planning Submission (CAPS) for 2014-2017 (Appendix A). The main components of the CAPS include a description of services, and tentative budgets with service targets. This information allows the HNHB-LHIN and PHS to enter into negotiations to finalize and approve services to be provided, service targets expectations, and funding allotments.

Alternatives for Consideration – See Page 7

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The HNHB–LHIN has requested that Health Service Providers (HSP) submit balanced budgets using planning assumptions of no increase to base funding and use the budget numbers approved for the 2013-2014 budget year. Operational funds have been used to cover staffing increase costs to submit balanced budgets. However, with CUPE and ONA contract negotiations outstanding, there is potential to have budget pressures in 2015-2016 and 2016-2017. These pressures will not be able to be off-set by operations and would lead to a decrease in services to the community.

Community Mental Health Promotion Program LHIN Funded Budget

Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	FTE
\$681,982	\$681,982	\$681,982	\$681,982	5.0*

*2.0 additional Outreach staff, hired by external agencies

Staffing: At this time, the CMHPP staffing will remain the same. There is no potential to submit a deficit budget plan; therefore, potential staffing pressures will be offset by operational lines, where possible.

Alcohol, Drug & Gambling Services

	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017
Substance Use	\$712,691	\$712,691	\$712,691	\$712,691
FTE	7.05	6.8	6.8	6.8
Problem Gambling	\$307,591	\$307,591	\$307,591	\$307,591
FTE	2.75	2.7	2.7	2.7

Staffing: ADGS will experience slight budget pressures in staffing if the budget is approved with no increase to base funding. There will be a loss of 0.3 FTE in 2014-2015 which would lead to approximately 294 fewer sessions being offered per year, leading to longer wait times between sessions. There is no potential to submit a deficit budget plan; therefore, staffing pressures would be offset by reductions in part-time staff hours.

Legal: Legal will be asked to review the M-SAA and provide feedback prior to the negotiation of the M-SAA. The M-SAA will not be available until after the CAPS has been reviewed by the HNHB–LHIN.

HISTORICAL BACKGROUND (Chronology of events)

Accountability for funding and service related targets for the CMHPP and ADGS sits with the HNHB-LHIN. The current 2011–2014 M-SAA between the City of Hamilton PHS, and the HNHB–LHIN will expire March 31st, 2014 and the LHIN requires the

submission of a CAPS for 2014-2017. Without this plan, the HNHB-LHIN will not flow funding to CMHPP and ADGS.

Community Mental Health Promotion Program (CMHPP)

CMHPP is one of the 100% funded programs within the Mental Health and Street Outreach Team Service (MHSO). The CMHPP provides long term case management and street outreach services to individuals over the age of 16 who are living with a serious and persistent mental illness.

Over the 2014-2017 time period, the CMHPP CAPS Service Plan will continue to focus on the priorities outlined in the LHIN's plan, Improving Our Health Care Experience: Integrated Health Service Plan 2010-2013. Priorities include:

- **Patient Flow:** Continue to work with community partners and St. Joseph's Healthcare Hamilton to minimize duplication of services by designing a common assessment form for the LHIN community mental health agencies and continue to refine our central point of intake, called IntAc (Intensive Case Management Access Coordination) that represents Hamilton Program for Schizophrenia; Canadian Mental Health Hamilton; Wellington Psychiatric Outreach Program and CMHPP.
- **Chronic Disease Prevention and Management:** Continue to work with clients to help them achieve their health goals by building relationships and working with family physicians and the Shelter Health Network for individuals who are homeless. Staff of the program have taken the Tobacco Addiction Specialist Certification through the Canadian Addiction Counselors Certification Federation and participated in additional education related to diabetes. Continue working with the Steps to Health Program to find ways to increase client participation.
- **Mental Health and Addictions:** CMHPP has an Advisory Committee that includes 50% consumers representing both mental health and addictions. The committee is consumer chaired. CMHPP will continue to work closely with the Shelter Health Network to provide primary health care to individuals who do not have family physicians.
- **Enablers for Transformation:** CMHPP was designed on a unique model that brings together service providers and their particular expertise to create a team that can meet the diverse needs of consumers. CMHPP has been working with the Shelter Health Network for a number of years to bring primary care to individuals experiencing homelessness. CMHPP has been a member of the Complex Care Planning Systems Table initiated by St. Joseph's Healthcare Hamilton, to identify and address the needs of individuals living with a mental illness or addiction and

frequently visit the Emergency Departments. CMHPP has been invited to be an Integrated Community Lead as part of the Behavioural Supports Ontario Project (BSO). The BSO project was created to address the needs of the older adult with cognitive impairments due to mental health problems, addictions, dementia, or other neurological conditions who exhibit responsive or challenging behaviours such as aggression, wandering, physical resistance and agitation.

Alcohol, Drug & Gambling Services (ADGS)

ADGS is also HNHB–LHIN funded and helps individuals and families in Hamilton who experience concerns with alcohol, drugs, prescription drugs, and/or problem gambling behavior. Individuals can call, or walk in, to learn about ADGS and community services. The program provides ongoing counseling (individual or group format) to help individuals address addiction issues. Family and friends can access ADGS to receive information, participate in the Family Support Group (co-facilitated with the Hamilton Family Health Team), and the Problem Gambling Program. The Problem Gambling Program also provides prevention and promotion activities in the community and is working on expanding this role.

ADGS CAPS Service Plan for 2014-2017 will address the relevant priorities within the LHIN Integrated Health Services Plan. The priorities include:

- **Patient flow:** Continue to monitor and manage wait times, ensuring gains made over the past 3 years are maintained. One area of focus will be improving transfer of care for individuals who are leaving hospital and would benefit from ADGS programming. Continue to place emphasis on quality care ensuring consistency of service provision to individuals accessing services.
- **Chronic Disease Prevention and Management:** Continue to provide clinic space for the PHS Tobacco Control Program, Smoking Cessation Clinic, and find effective ways to share knowledge and resources between our programs and encourage increased participation of individuals who access ADGS. Integrate the new national low risk drinking guidelines into all levels of care (individual, groups, presentations) to ensure individuals accessing care have access to this information when making decisions regarding use of alcohol.
- **Mental Health and Addictions:** Continue to provide existing concurrent disorders programming, and ensure enhancement of staffing competencies in the area of concurrent disorders. This will allow for quality of care to individuals who experience both mental health and addiction issues. Complete program development within the Crossing Paths group (for people with addictions, mood and anxiety issues) to open access for individuals with gambling concerns.

- **Enablers for Transformation:** Maintain current community partnerships (Wellington Psychiatric Outreach Services, Hamilton Family Health Team, Harm Reduction Program, Sexual Assault Centre Hamilton and Area) and continue to monitor opportunities for new partnerships. Maintain membership at local network planning tables and provide consultation to Public Health members connected to Health Links. Increase feedback from individuals who use services in the areas of program evaluation, experience of ADGS, program development and systems issues. Focus on health promotion activities in the area of gambling to further engage the community and contribute to healthy public policy.

The continued work of both programs is needed to help address the issue of mental health and addiction in the Hamilton community. The LHIN requires completion of the CAPS in which PHS is required to submit a balanced projected three-year budget (2014-2017). The 2014-2017 submissions will need to be approved by the Medical Officer of Health for PHS to receive funding for 2014-2017.

POLICY IMPLICATIONS/LEGISLATED REQUIREMENTS

The LHIN Act (2006) mandates the HNHB-LHIN to enter into the M-SAA agreements with Health Service Providers (HSP). PHS is the transfer payment agency for the Ministry of Health and Long Term Care in providing case management and street outreach services to individuals living with a mental illness and/or homeless, and outpatient addiction services, and therefore is expected to enter into M-SAA agreements with the HNHB-LHIN.

RELEVANT CONSULTATION

Not applicable

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

A provision in the LHIN Act (2006) includes a recommendation of multi-year funding and planning targets for the provision of Community Mental Health and Addictions Services. To enter into the legal agreement (M-SAA), which approves the multi-year funding with the HNHB-LHIN, the HNHB-LHIN requires the submission of the CAPS. This submission provides the necessary data for the HNHB-LHIN to then enter into negotiations with PHS to finalize and approve services provided, service targets expected and funding allotment. In keeping with this process, PHS is required to submit

a balanced three year projected budget (2014-2017) for the funding provided by the LHIN. The LHIN will have expectations that a quality plan be in place for the programs and that there are performance targets for the proportion of budget spent on administrative costs.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

The Board of Health could decide not to approve the CMHPP and ADGS 2014/2017 CAPS but this is not recommended for the following reasons:

Financial/Staffing

The HNHB-LHIN will not flow funding to CMHPP and ADGS at a loss of \$1,702,264 and 14.5 FTE, 2 additional FTE hired by external agencies, and 0.5 FTE with Finance and Administration.

Community Impact

The HNHB-LHIN funding constitutes an investment in local support for citizens living with a serious and persistent mental health and addiction issues and if funding is not received, 3,870 individuals would not receive service and 11,021 contacts for direct service would be lost. Both programs fulfil a specific mandate and provide unique service delivery models within the addiction and mental health system and this would represent a loss within the community.

A number of highly-effective community collaborative partnerships have been established to assist individuals living with a mental illness, individuals experiencing homelessness and individuals at risk of HIV/AIDS. For example: CMHPP staff work with the Emergency Shelters to assist clients in accessing health, housing and social services. Partnerships have been developed with Hamilton Program for Schizophrenia, Canadian Mental Health Association, and Wellington Psychiatric Outreach Program to explore opportunities that would assist the older mental health clients they serve to remain in their homes. The CMHPP, as part of the Mental Health and Street Outreach Service, work with staff secondments from Emergency Shelters, Housing Help Centre and St. Joseph's Healthcare Hamilton, St. Matthew's House, Wesley Urban Ministries, Salvation Army Family Centre. In the absence of the CMHPP funding, these initiatives and programs would lack the resources and capacity to operate.

ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN:

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

- 1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

- 2.3 Enhance customer service satisfaction.

Strategic Priority #3

Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

Strategic Objective

- 3.3 Improve employee engagement.
- 3.4 Enhance opportunities for administrative and operational efficiencies.

APPENDICES / SCHEDULES

Appendix A - Multi-Sector Service Accountability Agreement - April 1, 2014 – March 31, 2017

Community Accountability Planning Submission (CAPS) LHIN Managed Funding

HSP Name: City Of Hamilton

3 Year Plan: 2014-17

IDENTIFICATION

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* Mandatory Fields

Description	Details
*Facility No. (OHFS)	471
*Recipient # (IFIS #)	264
*Period (Select on Main Page)	3 Year Plan: 2014-17
*LHIN Name (Select on Main Page)	4. Hamilton Niagara Haldimand Brant
*Service Provider Name	City Of Hamilton
*Service Provider Legal Name	City Of Hamilton

Service Provider Address

*Address 1	1 Hughson Street North
Address 2	4th Floor
*City	Hamilton, ON
*Postal Code	L8R 3L5

Executive Director/CEO

*Name	Glenda McArthur
*Position Name	Director, Clinical & Preventive Services
*Telephone	905-546-2424 ext 6607
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Finance Contact

*Name	Elaine Gee
*Position Name	Business Administrator
*Telephone	905-546-2424 ext 3544
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Board Chair/Signing Authority

*Name	Dr. Elizabeth Richardson
*Position Name	Medical Officer of Health
*Telephone	905-546-2424 ext 3501
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Board Co-chair/Signing Authority (if required)

Name	
Position Name	
Telephone	
Email	

Community Accountability Planning Submission (CAPS) LHIN Managed Funding

HSP Name: City Of Hamilton

3 Year Plan: 2014-17

TOTAL LHIN MANAGED FUNDING

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LHIN Program: Revenue & Expenses	TOTAL LHIN MANAGED FUNDING				Provider Comments
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	
Revenue					
LHIN Global Base Allocation	\$1,702,264	\$1,702,264	\$1,702,264	\$1,702,264	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	
LHIN One Time	\$0	\$0	\$0	\$0	
MOHLTC One Time	\$0	\$0	\$0	\$0	
Paymaster Flow Through (Row 76)	\$0	\$0	\$0	\$0	
Service Recipient Revenue	\$0	\$0	\$0	\$0	
Subtotal Revenue LHIN/MOHLTC	\$1,702,264	\$1,702,264	\$1,702,264	\$1,702,264	
Recoveries from External/Internal Sources	\$0	\$0	\$0	\$0	
Donations	\$0	\$0	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	\$0	\$0	
Subtotal Other Revenues	\$0	\$0	\$0	\$0	
TOTAL REVENUE FUND TYPE 2	\$1,702,264	\$1,702,264	\$1,702,264	\$1,702,264	
EXPENSES					
Compensation					
Salaries (Worked hours + Benefit hours cost) (Row 89+100)	\$1,230,005	\$1,251,935	\$1,256,911	\$1,259,424	
Benefit Contributions (Row 90+101)	\$284,666	\$280,122	\$282,911	\$284,798	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	
Physician Compensation (Row 121)	\$0	\$0	\$0	\$0	
Physician Assistant Compensation (Row 122)	\$0	\$0	\$0	\$0	
Nurse Practitioner Compensation (Row 123)	\$0	\$0	\$0	\$0	
All Other Medical Staff Compensation (Row 124)	\$0	\$0	\$0	\$0	
Sessional Fees	\$7,773	\$7,773	\$7,773	\$7,773	
Service Costs					
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	
Supplies & Sundry Expenses	\$81,000	\$68,111	\$60,346	\$55,946	
Community One Time Expense	\$0	\$0	\$0	\$0	
Equipment Expenses (Including Capital Equipment)	\$0	\$0	\$0	\$0	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	
Contracted Out Expense	\$0	\$0	\$0	\$0	
Buildings & Grounds Expenses	\$98,820	\$94,323	\$94,323	\$94,323	
Building Amortization	\$0	\$0	\$0	\$0	
TOTAL EXPENSES FUND TYPE 2	\$1,702,264	\$1,702,264	\$1,702,264	\$1,702,264	
NET SURPLUS/(DEFICIT) FROM OPERATIONS	\$0	\$0	\$0	\$0	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations	\$0	\$0	\$0	\$0	
FUND TYPE 3 - OTHER					
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	
Total Expenses (Type 3)	\$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	
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	
NET SURPLUS/(DEFICIT) FUND TYPE 1	\$0	\$0	\$0	\$0	
ALL FUND TYPES					
Total Revenue (All Funds)	\$1,702,264	\$1,702,264	\$1,702,264	\$1,702,264	
Total Expenses (All Funds)	\$1,702,264	\$1,702,264	\$1,702,264	\$1,702,264	
NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$0	\$0	\$0	\$0	
Total Admin Expenses Allocated to the TPBEs					
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	
Admin & Support Services	\$403,443	\$287,820	\$287,931	\$287,952	
Management Clinical Services	\$0	\$0	\$0	\$0	
Medical Resources	\$0	\$0	\$0	\$0	
Total Admin & Undistributed Expenses	\$403,443	\$287,820	\$287,931	\$287,952	
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	
Total Paymaster/Flow Through (transfers to line 20 above)	\$0	\$0	\$0	\$0	
GLOBAL INDICATORS					
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	0.0%	0.0%	0.0%	0.0%	
% Fund Type 2 Expenses Spent on Admin & Support	23.7%	16.9%	16.9%	16.9%	
% Fund Type 2 Expenses Spent on Admin (Total)	23.7%	16.9%	16.9%	16.9%	
% Total Benefits / Total Compensation (incl. ben. contr.)	18.8%	18.3%	18.4%	18.4%	
% Total Compensation (MOS & UPP) / Total Expenses	89.0%	90.0%	90.5%	90.7%	
LHIN Program: FTE Planning					
TOTAL LHIN MANAGED FUNDING					
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	Provider Comments
7 21 FTE- Administration and Support Services					
MOS FTE - Admin & Support	3.13	1.95	1.95	1.95	
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	
Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support	\$240,726	\$156,838.00	\$156,838.00	\$156,838.00	
Benefit Contributions - Admin & Support	\$52,458	\$28,021.00	\$28,232.00	\$28,252.00	
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	
Total Admin & Support Services FTE	3.13	1.95	1.95	1.95	
Total Admin & Support Services Total Compensation	\$293,184	\$184,859	\$185,070	\$185,090	
Average Cost per Admin & Support Services FTE	\$93,669	\$94,799	\$94,908	\$94,918	
Admin & Support Services VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%	
725 FTE- Direct Services					
MOS FTE - Direct	0.00	0.00	0.00	0.00	
UPP FTE - Direct	12.03	13.09	13.09	13.09	
Salaries (Worked + Benefit + Purchased hours cost) - Direct	\$989,279	\$1,095,097	\$1,100,073	\$1,102,586	
Benefit Contributions - Direct	\$232,208	\$252,101	\$254,679	\$256,546	
# of Volunteers - Direct	0.00	0.00	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	0.00	0.00	
Total Direct Services FTE	12.03	13.09	13.09	13.09	
Total Direct Services Total Compensation	\$1,221,487	\$1,347,198	\$1,354,752	\$1,359,132	
Average Cost Per Direct Services FTE	\$101,537	\$102,918	\$103,495	\$103,830	
Direct Services VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%	
FTE- Medical Staff Remuneration					
Physician FTE					
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	
Physician Assistant FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	
NP FTE	0.00	0.00	0.00	0.00	

Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0
Benefit Contributions - NP	\$0	\$0	\$0	\$0
All Other Medical Staff FTE	0.00	0.00	0.00	0.00
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0
Total Compensation - Physician	\$0	\$0	\$0	\$0
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0
Total Compensation - NP	\$0	\$0	\$0	\$0
Total Compensation - All Other Medical Staff	\$0	\$0	\$0	\$0
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0
Average Cost per FTE - NP	\$0	\$0	\$0	\$0
Average Cost per FTE - All Other Medical Staff	\$0	\$0	\$0	\$0
TOTAL PROGRAM FTE SUMMARY				
Total MOS FTE	3.13	1.95	1.95	1.95
Total UPP FTE	12.03	13.09	13.09	13.09
Total FTE Physician, Physician Asst, NP, All Other Med Staff	0.00	0.00	0.00	0.00
Total FTE	15.16	15.04	15.04	15.04
TOTAL PROGRAM FTE Compensation				
Total Worked + Benefit + Purchased Hours Cost	\$1,230,005	\$1,251,935	\$1,256,911	\$1,259,424
Total Benefit Contributions	\$284,666	\$280,122	\$282,911	\$284,798
Total Compensation	\$1,514,671	\$1,532,057	\$1,539,822	\$1,544,222
Average Cost Per FTE	\$99,912	\$101,865	\$102,382	\$102,674
TOTAL PROGRAM Volunteer Summary				
Total # of Volunteers	0	0	0	0
Total Volunteer Hours	0	0	0	0
Total Volunteer Hours as % of Total FTE	0.0%	0.0%	0.0%	0.0%

Community Accountability Planning Submission (CAPS) LHIN Managed Funding
HSP Name: City Of Hamilton
3 Year Plan: 2014-17

(CMHP1) Community Mental Health - LHIN Managed Funding & FTE Planning

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LHIN Program: Revenue & Expenses	(CMHP1) Community Mental Health - LHIN Managed Funding & FTE Planning				Provider Comments
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	
Revenue					
LHIN Global Base Allocation	\$681,982	\$681,982	\$681,982	\$681,982	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	
LHIN One Time	\$0	\$0	\$0	\$0	
MOHLTC One Time	\$0	\$0	\$0	\$0	
Paymaster Flow Through (Row 76)	\$0	\$0	\$0	\$0	
Service Recipient Revenue	\$0	\$0	\$0	\$0	
Subtotal Revenue LHIN/MOHLTC	\$681,982	\$681,982	\$681,982	\$681,982	
Recoveries from External/Internal Sources	\$0	\$0	\$0	\$0	
Donations	\$0	\$0	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	\$0	\$0	
Subtotal Other Revenues	\$0	\$0	\$0	\$0	
TOTAL REVENUE FUND TYPE 2	\$681,982	\$681,982	\$681,982	\$681,982	
EXPENSES					
Compensation					
Salaries (Worked hours + Benefit hours cost) (Row 91+104)	\$503,580	\$515,509	\$520,484	\$522,997	
Benefit Contributions (Row 92+105)	\$96,595	\$96,083	\$97,330	\$98,196	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	
Physician Compensation (Row 129)	\$0	\$0	\$0	\$0	
Physician Assistant Compensation (Row 130)	\$0	\$0	\$0	\$0	
Nurse Practitioner Compensation (Row 131)	\$0	\$0	\$0	\$0	
All Other Medical Staff Compensation (Row 132)	\$0	\$0	\$0	\$0	
Sessional Fees	\$7,773	\$7,773	\$7,773	\$7,773	
Service Costs					
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	
Supplies & Sundry Expenses	\$47,383	\$35,888	\$29,666	\$26,287	
Community One Time Expense	\$0	\$0	\$0	\$0	
Equipment Expenses (including Capital Equipment)	\$0	\$0	\$0	\$0	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	
Contracted Out Expense	\$0	\$0	\$0	\$0	
Buildings & Grounds Expenses	\$26,650	\$26,729	\$26,729	\$26,729	
Building Amortization	\$0	\$0	\$0	\$0	
TOTAL EXPENSES FUND TYPE 2	\$681,982	\$681,982	\$681,982	\$681,982	
NET SURPLUS/(DEFICIT) FROM OPERATIONS	\$0	\$0	\$0	\$0	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	
SURPLUS/(DEFICIT) incl. Amortization of Grants/Donations	\$0	\$0	\$0	\$0	
FUND TYPE 3 - OTHER					
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	
Total Expenses (Type 3)	\$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	
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	
NET SURPLUS/(DEFICIT) FUND TYPE 1	\$0	\$0	\$0	\$0	
ALL FUND TYPES					
Total Revenue (All Funds)	\$681,982	\$681,982	\$681,982	\$681,982	
Total Expenses (All Funds)	\$681,982	\$681,982	\$681,982	\$681,982	
NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$0	\$0	\$0	\$0	
Total Admin Expenses Allocated to the TPBEs					
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	
Admin & Support Services	\$116,337	\$118,089	\$118,268	\$118,284	
Management Clinical Services	\$0	\$0	\$0	\$0	
Medical Resources	\$0	\$0	\$0	\$0	
Total Admin & Undistributed Expenses	\$116,337	\$118,089	\$118,268	\$118,284	
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	
Total Paymaster/Flow Through (transfers to line 20 above)	\$0	\$0	\$0	\$0	
GLOBAL INDICATORS					
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	0.0%	0.0%	0.0%	0.0%	
% Fund Type 2 Expenses Spent on Admin & Support	17.1%	17.3%	17.3%	17.3%	
% Fund Type 2 Expenses Spent on Admin (Total)	17.1%	17.3%	17.3%	17.3%	
% Total Benefits / Total Compensation (incl. ben. contr.)	16.1%	15.7%	15.8%	15.8%	
% Total Compensation (MOS & UPP) / Total Expenses	88.0%	89.7%	90.6%	91.1%	

LHIN Program: FTE Planning	(CMHP1) Community Mental Health - LHIN Managed Funding & FTE Planning				Provider Comments
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	
7 21 FTE- Administration and Support Services					
MOS FTE - Admin & Support	1.15	1.15	1.15	1.15	
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	
Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support	\$73,068	\$75,385	\$75,385	\$75,385	
Benefit Contributions - Admin & Support	\$14,979	\$14,846	\$15,024	\$15,040	
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	
Total Admin & Support Services FTE	1.15	1.15	1.15	1.15	
Total Admin & Support Services Total Compensation	\$88,047	\$90,231	\$90,409	\$90,425	
Average Cost per Admin & Support Services FTE	\$76,563	\$78,462	\$78,617	\$78,630	
Admin & Support Services VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%	
725 FTE- Direct Services					
MOS FTE - Direct	0.00	0.00	0.00	0.00	
UPP FTE - Direct	4.70	4.70	4.70	4.70	
Salaries (Worked + Benefit + Purchased hours cost) - Direct	\$430,512	\$440,124	\$445,099	\$447,612	
Benefit Contributions - Direct	\$81,617	\$81,237	\$82,306	\$83,156	
# of Volunteers - Direct	0.00	0.00	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	0.00	0.00	
Total Direct Services FTE	4.70	4.70	4.70	4.70	
Total Direct Services Total Compensation	\$512,129	\$521,361	\$527,405	\$530,768	
Average Cost Per Direct Services FTE	\$108,964	\$110,928	\$112,214	\$112,929	
Direct Services VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%	
FTE- Medical Staff Remuneration					
Physician FTE					
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	
Physician Assistant FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	
NP FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	\$0	\$0	
All Other Medical Staff FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0	
Total Compensation - Physician	\$0	\$0	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0	

Total Compensation - NP	\$0	\$0	\$0	\$0
Total Compensation - All Other Medical Staff	\$0	\$0	\$0	\$0
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0
Average Cost per FTE - NP	\$0	\$0	\$0	\$0
Average Cost per FTE - All Other Medical Staff	\$0	\$0	\$0	\$0
TOTAL PROGRAM FTE SUMMARY				
Total MOS FTE	1.15	1.15	1.15	1.15
Total UPP FTE	4.70	4.70	4.70	4.70
Total FTE Physician, Physician Asst, NP, All Other Med Staff	0.00	0.00	0.00	0.00
Total FTE	5.85	5.85	5.85	5.85
TOTAL PROGRAM FTE Compensation				
Total Worked + Benefit + Purchased Hours Cost	\$503,680	\$516,509	\$520,484	\$522,997
Total Benefit Contributions	\$96,596	\$96,083	\$97,330	\$98,196
Total Compensation	\$600,176	\$611,592	\$617,814	\$621,193
Average Cost Per FTE	\$102,594	\$104,548	\$105,609	\$106,187
TOTAL PROGRAM Volunteer Summary				
Total # of Volunteers	0	0	0	0
Total Volunteer Hours	0	0	0	0
Total Volunteer Hours as % of Total FTE	0.0%	0.0%	0.0%	0.0%

Community Accountability Planning Submission (CAPS) LHIN Managed Funding
HSP Name: City Of Hamilton
3 Year Plan: 2014-17

(SAP) Substance Abuse Program - LHIN Managed Funding & FTE Planning

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LHIN Program: Revenue & Expenses	(SAP) Substance Abuse Program - LHIN Managed Funding & FTE Planning				Provider Comments
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	
Revenue					
LHIN Global Base Allocation	\$712,691	\$712,691	\$712,691	\$712,691	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	
LHIN One Time	\$0	\$0	\$0	\$0	
MOHLTC One Time	\$0	\$0	\$0	\$0	
Paymaster Flow Through (Row 76)	\$0	\$0	\$0	\$0	
Service Recipient Revenue	\$0	\$0	\$0	\$0	
Subtotal Revenue LHIN/MOHLTC	\$712,691	\$712,691	\$712,691	\$712,691	
Recoveries from External/Internal Sources	\$0	\$0	\$0	\$0	
Donations	\$0	\$0	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	\$0	\$0	
Subtotal Other Revenues	\$0	\$0	\$0	\$0	
TOTAL REVENUE FUND TYPE 2	\$712,691	\$712,691	\$712,691	\$712,691	
EXPENSES					
Compensation					
Salaries (Worked hours + Benefit hours cost) (Row 91+104)	\$502,642	\$509,702	\$509,702	\$509,702	
Benefit Contributions (Row 92+105)	\$134,964	\$131,239	\$132,214	\$132,860	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	
Physician Compensation (Row 129)	\$0	\$0	\$0	\$0	
Physician Assistant Compensation (Row 130)	\$0	\$0	\$0	\$0	
Nurse Practitioner Compensation (Row 131)	\$0	\$0	\$0	\$0	
All Other Medical Staff Compensation (Row 132)	\$0	\$0	\$0	\$0	
Sessional Fees	\$0	\$0	\$0	\$0	
Service Costs					
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	
Supplies & Sundry Expenses	\$24,565	\$25,806	\$24,831	\$24,185	
Community One Time Expense	\$0	\$0	\$0	\$0	
Equipment Expenses (including Capital Equipment)	\$0	\$0	\$0	\$0	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	
Contracted Out Expense	\$0	\$0	\$0	\$0	
Buildings & Grounds Expenses	\$50,520	\$45,944	\$45,944	\$45,944	new rental costs for SAP budget
Building Amortization	\$0	\$0	\$0	\$0	
TOTAL EXPENSES FUND TYPE 2	\$712,691	\$712,691	\$712,691	\$712,691	
NET SURPLUS/(DEFICIT) FROM OPERATIONS	\$0	\$0	\$0	\$0	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations	\$0	\$0	\$0	\$0	
FUND TYPE 3 - OTHER					
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	
Total Expenses (Type 3)	\$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	
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	
NET SURPLUS/(DEFICIT) FUND TYPE 1	\$0	\$0	\$0	\$0	
ALL FUND TYPES					
Total Revenue (All Funds)	\$712,691	\$712,691	\$712,691	\$712,691	
Total Expenses (All Funds)	\$712,691	\$712,691	\$712,691	\$712,691	
NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$0	\$0	\$0	\$0	
Total Admin Expenses Allocated to the TPBEs					
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	
Admin & Support Services	\$195,115	\$91,559	\$91,478	\$91,481	
Management Clinical Services	\$0	\$0	\$0	\$0	
Medical Resources	\$0	\$0	\$0	\$0	
Total Admin & Undistributed Expenses	\$195,115	\$91,559	\$91,478	\$91,481	
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	
Total Paymaster/Flow Through (transfers to line 20 above)	\$0	\$0	\$0	\$0	
GLOBAL INDICATORS					
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	0.0%	0.0%	0.0%	0.0%	
% Fund Type 2 Expenses Spent on Admin & Support	27.4%	12.8%	12.8%	12.8%	
% Fund Type 2 Expenses Spent on Admin (Total)	27.4%	12.8%	12.8%	12.8%	
% Total Benefits / Total Compensation (incl. ben. contr.)	21.2%	20.6%	20.6%	20.7%	
% Total Compensation (MOS & UPP) / Total Expenses	89.5%	89.9%	90.1%	90.2%	

LHIN Program: FTE Planning	(SAP) Substance Abuse Program - LHIN Managed Funding & FTE Planning				Provider Comments
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	
7.21 FTE - Administration and Support Services					
MOS FTE - Admin & Support	1.27	0.28	0.28	0.28	
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	
Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support	\$107,537	\$31,590	\$31,590	\$31,590	
Benefit Contributions - Admin & Support	\$28,618	\$7,905	\$7,925	\$7,927	
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	
Total Admin & Support Services FTE	1.27	0.28	0.28	0.28	
Total Admin & Support Services Total Compensation	\$136,155	\$39,495	\$39,515	\$39,517	previously all admin in admin functional centre, re-alligned based on job tasks, admin hours reduced, 80/20 split considered, increase to other functional centres
Average Cost per Admin & Support Services FTE	\$107,209	\$141,054	\$141,125	\$141,132	
Admin & Support Services VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%	
7.25 FTE - Direct Services					
MOS FTE - Direct	0.00	0.00	0.00	0.00	
UPP FTE - Direct	5.17	6.04	6.04	6.04	
Salaries (Worked + Benefit + Purchased hours cost) - Direct	\$395,105	\$478,112	\$478,112	\$478,112	
Benefit Contributions - Direct	\$106,346	\$123,334	\$124,289	\$124,933	
# of Volunteers - Direct	0.00	0.00	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	0.00	0.00	
Total Direct Services FTE	5.17	6.04	6.04	6.04	
Total Direct Services Total Compensation	\$501,451	\$601,446	\$602,401	\$603,045	
Average Cost Per Direct Services FTE	\$96,992	\$99,577	\$99,735	\$99,842	
Direct Services VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%	
FTE - Medical Staff Remuneration					
Physician FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	
Physician Assistant FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	
NP FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	\$0	\$0	
All Other Medical Staff FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0	
Total Compensation - Physician	\$0	\$0	\$0	\$0	

Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0
Total Compensation - NP	\$0	\$0	\$0	\$0
Total Compensation - All Other Medical Staff	\$0	\$0	\$0	\$0
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0
Average Cost per FTE - NP	\$0	\$0	\$0	\$0
Average Cost per FTE - All Other Medical Staff	\$0	\$0	\$0	\$0
TOTAL PROGRAM FTE SUMMARY				
Total MOS FTE	1.27	0.28	0.28	0.28
Total UPP FTE	5.17	6.04	6.04	6.04
Total FTE Physician, Physician Asst, NP, All Other Med Staff	0.00	0.00	0.00	0.00
Total FTE	6.44	6.32	6.32	6.32
TOTAL PROGRAM FTE Compensation				
Total Worked + Benefit + Purchased Hours Cost	\$502,642	\$509,702	\$509,702	\$509,702
Total Benefit Contributions	\$134,964	\$131,239	\$132,214	\$132,860
Total Compensation	\$637,606	\$640,941	\$641,916	\$642,562
Average Cost Per FTE	\$99,007	\$101,415	\$101,569	\$101,671
TOTAL PROGRAM Volunteer Summary				
Total # of Volunteers	0	0	0	0
Total Volunteer Hours	0	0	0	0
Total Volunteer Hours as % of Total FTE	0.0%	0.0%	0.0%	0.0%

Community Accountability Planning Submission (CAPS) LHIN Managed Funding
HSP Name: City Of Hamilton
3 Year Plan: 2014-17

(PG) Problem Gambling - LHIN Managed Funding & FTE Planning

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LHIN Program: Revenue & Expenses	(PG) Problem Gambling - LHIN Managed Funding & FTE Planning				Provider Comments
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	
Revenue					
LHIN Global Base Allocation	\$307,591	\$307,591	\$307,591	\$307,591	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	
LHIN One Time	\$0	\$0	\$0	\$0	
MOHLTC One Time	\$0	\$0	\$0	\$0	
Paymaster Flow Through (Row 76)	\$0	\$0	\$0	\$0	
Service Recipient Revenue	\$0	\$0	\$0	\$0	
Subtotal Revenue LHIN/MOHLTC	\$307,591	\$307,591	\$307,591	\$307,591	
Recoveries from External/Internal Sources	\$0	\$0	\$0	\$0	
Donations	\$0	\$0	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	\$0	\$0	
Subtotal Other Revenues	\$0	\$0	\$0	\$0	
TOTAL REVENUE FUND TYPE 2	\$307,591	\$307,591	\$307,591	\$307,591	
EXPENSES					
Compensation					
Salaries (Worked hours + Benefit hours cost) (Row 91+104)	\$223,783	\$226,724	\$226,725	\$226,725	
Benefit Contributions (Row 92+105)	\$53,106	\$52,800	\$53,367	\$53,742	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	
Physician Compensation (Row 129)	\$0	\$0	\$0	\$0	
Physician Assistant Compensation (Row 130)	\$0	\$0	\$0	\$0	
Nurse Practitioner Compensation (Row 131)	\$0	\$0	\$0	\$0	
All Other Medical Staff Compensation (Row 132)	\$0	\$0	\$0	\$0	
Sessional Fees	\$0	\$0	\$0	\$0	
Service Costs					
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	
Supplies & Sundry Expenses	\$8,052	\$6,417	\$5,849	\$5,474	
Community One Time Expense	\$0	\$0	\$0	\$0	
Equipment Expenses (including Capital Equipment)	\$0	\$0	\$0	\$0	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	
Contracted Out Expense	\$0	\$0	\$0	\$0	
Buildings & Grounds Expenses	\$21,650	\$21,650	\$21,650	\$21,650	
Building Amortization	\$0	\$0	\$0	\$0	
TOTAL EXPENSES FUND TYPE 2	\$307,591	\$307,591	\$307,591	\$307,591	
NET SURPLUS/(DEFICIT) FROM OPERATIONS	\$0	\$0	\$0	\$0	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	
SURPLUS/DEFICIT Incl. Amortization of Grants/Donations	\$0	\$0	\$0	\$0	
FUND TYPE 3 - OTHER					
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	
Total Expenses (Type 3)	\$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	
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	
NET SURPLUS/(DEFICIT) FUND TYPE 1	\$0	\$0	\$0	\$0	
ALL FUND TYPES					
Total Revenue (All Funds)	\$307,591	\$307,591	\$307,591	\$307,591	
Total Expenses (All Funds)	\$307,591	\$307,591	\$307,591	\$307,591	
NET SURPLUS/(DEFICIT) ALL FUND TYPES	\$0	\$0	\$0	\$0	
Total Admin Expenses Allocated to the TPBEs					
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	
Admin & Support Services	\$91,991	\$78,172	\$78,185	\$78,187	previously all admin support was placed in admin dept id without considering work completed. Have readjusted based on instructions provided and considering 80/20 ratio
Management Clinical Services	\$0	\$0	\$0	\$0	
Medical Resources	\$0	\$0	\$0	\$0	
Total Admin & Undistributed Expenses	\$91,991	\$78,172	\$78,185	\$78,187	
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	
Total Paymaster/Flow Through (transfers to line 20 above)	\$0	\$0	\$0	\$0	
GLOBAL INDICATORS					
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	0.0%	0.0%	0.0%	0.0%	
% Fund Type 2 Expenses Spent on Admin & Support	29.9%	25.4%	25.4%	25.4%	Municipal Cost allocations that are offset by Municipal Contributions included here (Contracted Out Expense)
% Fund Type 2 Expenses Spent on Admin (Total)	29.9%	25.4%	25.4%	25.4%	
% Total Benefits / Total Compensation (incl. ben. contr.)	19.2%	18.9%	19.1%	19.2%	
% Total Compensation (MOS & UPP) / Total Expenses	90.0%	90.9%	91.1%	91.2%	
LHIN Program: FTE Planning					
(PG) Problem Gambling - LHIN Managed Funding & FTE Planning					
	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	Provider Comments
7 21 FTE- Administration and Support Services					
MOS FTE - Admin & Support	0.71	0.52	0.52	0.52	
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	
Salaries (Worked + Benefit + Purchased hours cost) - Admin & Support	\$60,121	\$49,863	\$49,863	\$49,863	
Benefit Contributions - Admin & Support	\$8,861	\$5,270	\$5,283	\$5,285	
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	
Total Admin & Support Services FTE	0.71	0.52	0.52	0.52	
Total Admin & Support Services Total Compensation	\$68,982	\$55,133	\$55,146	\$55,148	
Average Cost per Admin & Support Services FTE	\$97,158	\$106,025	\$106,050	\$106,054	
Admin & Support Services VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%	
725 FTE- Direct Services					
MOS FTE - Direct	0.00	0.00	0.00	0.00	
UPP FTE - Direct	2.16	2.35	2.35	2.35	
Salaries (Worked + Benefit + Purchased hours cost) - Direct	\$163,662	\$176,861	\$176,862	\$176,862	
Benefit Contributions - Direct	\$44,245	\$47,530	\$48,084	\$48,457	
# of Volunteers - Direct	0.00	0.00	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	0.00	0.00	
Total Direct Services FTE	2.16	2.35	2.35	2.35	
Total Direct Services Total Compensation	\$207,907	\$224,391	\$224,946	\$225,319	
Average Cost Per Direct Services FTE	\$96,253	\$95,486	\$95,722	\$95,880	
Direct Services VH as % of Total FTE	0.0%	0.0%	0.0%	0.0%	
FTE- Medical Staff Remuneration					
Physician FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	
Physician Assistant FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	
NP FTE	0.00	0.00	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	\$0	\$0	

All Other Medical Staff FTE	0.00	0.00	0.00	0.00
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0
Total Compensation - Physician	\$0	\$0	\$0	\$0
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0
Total Compensation - NP	\$0	\$0	\$0	\$0
Total Compensation - All Other Medical Staff	\$0	\$0	\$0	\$0
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0
Average Cost per FTE - NP	\$0	\$0	\$0	\$0
Average Cost per FTE - All Other Medical Staff	\$0	\$0	\$0	\$0
TOTAL PROGRAM FTE SUMMARY				
Total MOS FTE	0.71	0.52	0.52	0.52
Total UPP FTE	2.16	2.35	2.35	2.35
Total FTE Physician, Physician Asst, NP, All Other Med Staff	0.00	0.00	0.00	0.00
Total FTE	2.87	2.87	2.87	2.87
TOTAL PROGRAM FTE Compensation				
Total Worked + Benefit + Purchased Hours Cost	\$223,783	\$226,724	\$226,725	\$226,725
Total Benefit Contributions	\$53,106	\$52,800	\$53,367	\$53,742
Total Compensation	\$276,889	\$279,524	\$280,092	\$280,467
Average Cost Per FTE	\$96,477	\$97,395	\$97,593	\$97,724
TOTAL PROGRAM Volunteer Summary				
Total # of Volunteers	0	0	0	0
Total Volunteer Hours	0	0	0	0
Total Volunteer Hours as % of Total FTE	0.0%	0.0%	0.0%	0.0%

Community Accountability Planning Submission (CAPS) LHIN Managed Funding
HSP Name : City Of Hamilton
3 Year Plan: 2014-17

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.		
	LHIN Funded Services	
Total Administration Expenses		
Undistributed Accounting Centres	82*	
Administration and Support Services	72 1*	X
COM Clinical Management	72 5 05	
COM Medical Resources	72 5 07	
Diagnostic and Therapeutic Services 72 4* (Community Health Centres)		
LAB Pre/Post Analysis	72 4 10 21	
MI Combined Functions	72 4 15 99	
NV Non - Invasive Cardiology - Combined	72 4 30 20	
Case Management 72 5 09*		
Case Management (ccac)	72 5 09 30	
Case Management - Mental Health	72 5 09 76	x
Case Management Addictions - Substance Abuse	72 5 09 78 11	x
Case Management Addictions - Problem Gambling	72 5 09 78 12	x
Primary Care- Clinics/Programs 72 5 10*		
Practice	72 5 10 05	
Clinics/Programs - Walk In Clinic	72 5 10 10	
Nursing Clinic	72 5 10 15	
Clinics/Programs - General Clinic	72 5 10 20	
Combined Clinic	72 5 10 30	
Therapy Clinic	72 5 10 40	
Clinics/Programs - Oral Health Clinic	72 5 10 45	
Clinics/Programs - Chronic Disease Clinic	72 5 10 50	
Clinics/Programs - CHC Other Clinic	72 5 10 55	
Clinics/Programs - Oncology - Treatment Outreach Clinic	72 5 10 66 10	
Clinics/Programs - Oncology - Preventative Clinics	72 5 10 66 20	
Clinics Programs - MH Counseling and Treatment	72 5 10 76 12	
MH Assertive Community Treatment Teams	72 5 10 76 20	
MH Community Clinic	72 5 10 76 30	
MH Vocational/Employment	72 5 10 76 40	
MH Clubhouses	72 5 10 76 41	
MH Concurrent Disorders	72 5 10 76 45	
MH Child/Adolescent	72 5 10 76 50	
MH Early Intervention	72 5 10 76 51	
MH Forensic	72 5 10 76 55	
MH Diversion and Court Support	72 5 10 76 56	
MH Abuse Services	72 5 10 76 60	
MH Eating Disorders	72 5 10 76 70	
MH Social Rehab./Recreation	72 5 10 76 81	
MH Dual Diagnosis	72 5 10 76 85	
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	x
Addictions Treatment-Problem Gambling	72 5 10 78 12	x
Addictions Withdrawal Mgmt.	72 5 10 78 20	
Initial Assessment and Treatment Planning	72 5 10 78 30	x
Crisis Intervention 72 5 15*		
Crisis Intervention - Hot Lines	72 5 15 10	
Crisis Intervention - Abuse Services	72 5 15 15	
Crisis Intervention - Quick Response	72 5 15 20	
Crisis Intervention - Victim Services	72 5 15 25	
Crisis Intervention - Combined	72 5 15 30	
Crisis Intervention - Mental Health	72 5 15 76	
Day/Night Care 72 5 20*		
Day/Night Combined	72 5 20 30	
Day/Night Care Mental Health	72 5 20 76	
Day/Evening Addictions Treatment	72 5 20 78	
COM Day Care - Rehab Medical	72 5 20 81 10	
COM Day Care - Rehab Trauma	72 5 20 81 28	
Day Care - Rehab Combined	72 5 20 81 30	
COM Day Care - Rehab Burn	72 5 20 81 35	
COM Day Care - Rehab Cardiac	72 5 20 81 42	
COM Day Care - Rehab Head Injury/Acquired Brain Injury	72 5 20 81 61	
COM Day Care - Rehab Spinal Cord	72 5 20 81 83	
COM Day Care - Rehab Oncology	72 5 20 81 66	
COM Day Care - Rehab Orthopedic	72 5 20 81 72	
COM Day Care - Rehab Amputee Rehab	72 5 20 81 73	
COM Day Care - Rehab Care Pediatric	72 5 20 81 74	
COM Day Care Regional Geriatric	72 5 20 96	
In-Home Health Professional Services (HPS) Home Care 72 5 30 40*		
In-Home HPS - Nursing - Visiting	72 5 30 40 11	
In-Home HPS - Nursing - Shift	72 5 30 40 12	
In-Home HPS - Respiratory Services	72 5 30 40 35	
In-Home HPS - Medication Management	72 5 30 40 40	
In-Home HPS - Nutrition/Dietetic	72 5 30 40 45	
In-Home HPS - Physiotherapy	72 5 30 40 50	
In-Home HPS - Occupational Therapy	72 5 30 40 55	
In-Home HPS - Speech Lang. Path.	72 5 30 40 62	
In-Home HPS - Social Work	72 5 30 40 70	
In-Home HPS - Psychology	72 5 30 40 75	
Private/Home School Health Professional Services (SHPS) 72 5 30 42*		
Private/Home SHPS - Nursing - Visiting	72 5 30 42 11	
Private/Home SHPS - Nursing - Shift	72 5 30 42 12	
Private/Home SHPS - Nutrition/Dietetic	72 5 30 42 45	
Private/Home SHPS - Physiotherapy	72 5 30 42 50	
Private/Home SHPS - Occupational Therapy	72 5 30 42 55	
Private/Home SHPS - Speech Lang. Path.	72 5 30 42 62	
Public School Health Professional Services (SHPS) 72 5 30 44*		
Public SHPS - Nursing - Visiting	72 5 30 44 11	
Public SHPS - Nursing - Shift	72 5 30 44 12	
Public SHPS - Nutrition/Dietetic	72 5 30 44 45	
Public SHPS - Physiotherapy	72 5 30 44 50	
Public SHPS - Occ. Therapy	72 5 30 44 55	
Public SHPS - Speech Lang. Path.	72 5 30 44 62	
Mental Health Home Care 72 5 30 76*		
MH Home Care - Psychiatric Follow-Up	72 5 30 76 10	
MH Home Care - Psychiatric Acute	72 5 30 76 25	
MH Home Care - Child/Adolescent	72 5 30 76 50	
MH Home Care - Forensic Psychiatry	72 5 30 76 55	
MH Home Care - Psychiatric Rehab	72 5 30 76 81	
MH Home Care - Psychiatric Crisis	72 5 30 76 90	
MH Home Care - Longer Term	72 5 30 76 95	
MH Home Care - Geriatric Psych. Assess.	72 5 30 76 96	
Addictions Home Care 72 5 30 78		
Addictions Home Care - Addictions	72 5 30 78 10	
Addictions Home Care - Substance Abuse - Support within Housing	72 5 30 78 11	

Other In-Home Services 72 5 30 66 / 86 / 94		
Oncolology Home Care	72 5 30 66	
Dialysis Home Care	72 5 30 86	
Palliative Home Care	72 5 30 94	
In-Home Support Services 72 5 35 40*		
In-Home Support - Personal Support	72 5 35 40 10	
In-Home Support - Homemaking Services	72 5 35 40 20	
In-Home Support - Comb. PS and HM Services	72 5 35 40 30	
School Health Personal Support Services (SHPSS) 72 5 35 42		
School Health Personal Support Services (SHPSS)	72 5 35 42 10	
Respite Services 72 5 35 45		
Respite Service	72 5 35 45	
Residential Services 72 5 40 76*		
Res. Mental Health - Homes for Special Care	72 5 40 76 10	
Res. Mental Health - Support within Housing	72 5 40 76 30	
Res. Mental Health - Housing Bricks & Mortar	72 5 40 76 40	
Res. Mental Health - Rent Supplement Program	72 5 40 76 50	
Res. Mental Health - Short Term Crisis Support Beds	72 5 40 76 60	
Residential-Addictions 72 5 40 78*		
COM Residential Addiction - Treatment Services-Substance Abuse	72 5 40 78 11	
COM Residential Addiction - Treatment Services-Problem Gambling	72 5 40 78 12	
COM Residential Addiction - Supportive Treatment	72 5 40 78 30	
COM Residential Addictions - Housing Bricks & Mortar	72 5 40 78 40	
COM Residential Addiction - Withdrawal Management Centres	72 5 40 78 45	
COM - Residential Addiction - Substance Abuse - Rent Supplement Program	72 5 40 75 50	
Residential Hospice- End of Life (EOL) 72 5 40 95*		
Residential Hospice - EOL-Nursing Visiting	72 5 40 95 11	
Residential Hospice - EOL-Nursing Shift	72 5 40 95 12	
Residential Hospice - EOL-Combined PS and HM Services	72 5 40 95 30	
Residential Hospice - EOL-Nutrition/Dietetic	72 5 40 95 45	
Residential Hospice - EOL-Physiotherapy	72 5 40 95 50	
Residential Hospice - EOL-Occupational Therapy	72 5 40 95 55	
Residential Hospice - EOL-Speech Language Pathology	72 5 40 95 62	
Residential Hospice - EOL-Social Work	72 5 40 95 70	
Health Promotion and Education 72 5 50		
Health Prom/Educ & Dev - General	72 5 50 10	
COM Health Prom/Educ. & Com. Dev. - Health Promotion & Community Development	72 5 50 12	
COM Health Prom/Educ. & Com.Dev. - Community Engagement and Capacity Building	72 5 50 14	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- General	72 5 50 35 10	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes	72 5 50 35 20	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Asthma	73 5 50 35 30	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Hepatitis C / HIV/AIDS	73 5 50 35 40	
Health Prom/Educ.& Dev. - Diabetes Regional Coordination Centres	72 5 50 40 10	
Health Prom/Educ.& Com. Dev. - Heart and Stroke General	72 5 50 42 10	
Health Prom/Educ.& Com. Dev. - Stroke Strategy (Practice Guidelines)	72 5 50 42 20	
Health Prom/Educ.& Com. Dev - Personal Health and Wellness	72 5 50 45	
Health Prom/Educ.& Com. Dev. - Family Clinics	72 5 50 50	
Health Promotion/Education - Oncology General	72 5 50 66 10	
Health Promotion/Education - Oncology Practice Guidelines	72 5 50 66 20	
Health Promotion/Education - Mental Health & Addictions (CCAC Sector Only)	72 5 50 75 10	
Health Prom. /Education MH - Awareness	72 5 50 76 10	
Health Promo. /Education MH - Women	72 5 50 76 30	
Health Promo. /Education MH - Community Development	72 5 50 76 40	
Health Prom./Educ. Addictions - Drug Awareness	72 5 50 78 10	
Health Prom./Educ. Addictions - Problem Gambling Awareness	72 5 50 78 20	x
Health Prom./Educ. Addictions - Community Development-Substance Abuse	72 5 50 78 40	
CHC Client Support Services	72 5 85	
Health Prom. /Educ - Palliative Care Interdisciplinary	72 5 50 94 10	
Health Prom. /Educ - Palliative Care Physician	72 5 50 94 90	
Health Prom. /Educ - Palliative Care Pain and Symptom Management	72 5 50 94 91	
Health Prom/Educ & Dev - General Geriatric	72 5 50 96 10	
Health Prom/Educ & Dev - Psycho-Geriatric	72 5 50 96 76	
Consumer/Survivor/Family Initiatives 72 5 51 76*		
Consumer Survivor Initiatives - Peer/Self Help	72 5 51 76 11	
Consumer Survivor Initiatives - Alternative Businesses	72 5 51 76 12	
Consumer Survivor Initiatives - Family Initiatives	72 5 51 76 20	
Other Initiatives 72 5*		
COM Comm. Disease Prev. and Control - General	72 5 54	
COM Promotion and Prevention	72 5 58	
COM Environmental Health	72 5 60	
COM Licensing	72 5 65	
Information and Referral Service 72 5 70*		
Information and Referral Service - General	72 5 70 10	
Information and Referral Service - Provincial Mental Health	72 5 70 76	
Information and Referral Service - Provincial - Substance Abuse	72 5 70 78 11	
Information and Referral Service - Provincial - Problem Gambling	72 5 70 78 12	
Provincial & Regional Health System Development 72 5 75		
Provincial & Regional Health System Development	72 5 75	
CSS In-Home and Community Services (CSS IH COM) 72 5 82*		
CSS IH - Service Arrangement/Coordination	72 5 82 05	
CSS IH - Case Management	72 5 82 09	
CSS IH - Meals Delivery	72 5 82 10	
CSS IH - Social and Congregate Dining	72 5 82 12	
CSS IH - Transportation - Client	72 5 82 14	
CSS IH - Crisis Intervention and Support	72 5 82 15	
CSS IH - Day Services	72 5 82 20	
CSS IH - Homemaking	72 5 82 31	
CSS IH - Home Maintenance	72 5 82 32	
CSS IH - Personal Support/Independence Training	72 5 82 33	
CSS IH - Respite	72 5 82 34	
CSS IH - Comb. PS/HM/Respite Services	72 5 82 35	
CSS IH - Overnight Stay Care	72 5 82 40	
CSS IH - Assisted Living Services	72 5 82 45	
CSS IH - Caregiver Support	72 5 82 50	
CSS IH - Emergency Response Support Services	72 5 82 55	
CSS IH - Visiting - Social and Safety	72 5 82 60	
CSS IH - Visiting - Hospice Services	72 5 82 65	
CSS IH - Foot Care Services	72 5 82 70	
CSS IH - Vision Impaired Care Services	72 5 82 75	
CSS IH - Deaf, Deafened and Hard of Hearing Care Services	72 5 82 77	
CSS IH - Elderly Person Centre Services	72 5 82 80	
CSS-ABI Services 72 5 83*		
CSS ABI - Day Services	72 5 83 20	
CSS ABI - Vocational Training and Education Services	72 5 83 30	
CSS ABI - Personal Support/Independence Training	72 5 83 33	
CSS ABI - Assisted Living Services	72 5 83 45	
CSS Community Support Initiatives 72 5 84		
CSS Com Sup Init - Support Service Training	72 5 84 10	
CSS Com Sup Init - Self Managed Attendant Services	72 5 84 20	
CSS Com Sup Init - Personal Support Worker Training	72 5 84 30	
CHC Community Health Centres		
CHC Research - Community Health and Social Services	7 7 50	
CCAC- Community Care Access Centre Educaton		
Education-In Service (CCAC Only)	72 8 40	

Community Accountability Planning Submission (CAPS) LHIN Managed Funding

HSP Name : City Of Hamilton

3 Year Plan: 2014-17

ACTIVITY SUMMARY

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Functional/Accounting Centre Service	MIS F/C	2013-14 Budget (Historical)	2014-15 Plan Target	2015-16 Plan Target	2016-17 Plan Target	Provider Comments	LHINMINISTRY Review Comments (For LHIN Use only)	Change % 2013-14 to Year 1	Change % Year 1 to Year 2	Change % Year 2 to Year 3
<input type="checkbox"/> Show HSP Specific	<input type="checkbox"/> Show All	<input type="checkbox"/> M								
Administration and Support Services 72 1*										
Full-time equivalents (FTE)	72 1*	3.13	1.93	1.93	1.93			(38.3%)	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*	\$403,443	\$287,820	\$287,931	\$287,952			(28.7%)	0.0%	0.0%
Case Management - Mental Health 72 5 09 76										
Full-time equivalents (FTE)	72 5 09 76	4.70	4.67	4.67	4.67			(0.6%)	0.0%	0.0%
Visits	72 5 09 76	5,338	5,338	5,338	5,338			0.0%	0.0%	0.0%
Individuals Served by Functional Centre	72 5 09 76	1,493	1,493	1,493	1,493			0.0%	0.0%	0.0%
Group Sessions	72 5 09 76	0	0	0	0			0.0%	0.0%	0.0%
Total Cost for Functional Centre	72 5 09 76	\$565,644	\$563,893	\$563,714	\$563,698			(0.3%)	(0.0%)	(0.0%)
Group Participant Attendances	72 5 09 76	0	0	0	0			0.0%	0.0%	0.0%
Case Management Addictions - Substance Abuse 72 5 09 78 11										
Full-time equivalents (FTE)	72 5 09 78 11	1.88	2.05	2.05	2.05			9.0%	0.0%	0.0%
Visits	72 5 09 78 11	1,300	1,400	1,400	1,400			7.7%	0.0%	0.0%
Individuals Served by Functional Centre	72 5 09 78 11	650	650	650	650			0.0%	0.0%	0.0%
Group Sessions	72 5 09 78 11	175	175	175	175			0.0%	0.0%	0.0%
Total Cost for Functional Centre	72 5 09 78 11	\$194,526	\$223,948	\$223,618	\$223,968			15.1%	(0.2%)	#REF!
Group Participant Attendances	72 5 09 78 11	0	800	800	800			0.0%	0.0%	0.0%
Case Management Addictions - Problem Gambling 72 5 09 78 12										
Full-time equivalents (FTE)	72 5 09 78 12	0.94	0.93	0.93	0.93			(1.1%)	0.0%	0.0%
Visits	72 5 09 78 12	350	350	350	350			0.0%	0.0%	0.0%
Individuals Served by Functional Centre	72 5 09 78 12	80	80	80	80			0.0%	0.0%	0.0%
Group Sessions	72 5 09 78 12	45	45	45	45			0.0%	0.0%	0.0%
Total Cost for Functional Centre	72 5 09 78 12	\$97,418	\$97,858	\$97,557	\$97,740			0.3%	(0.2%)	#REF!
Group Participant Attendances	72 5 09 78 12	0	80	80	80			0.0%	0.0%	0.0%
Addictions Treatment-Substance Abuse 72 5 10 78 11										
Full-time equivalents (FTE)	72 5 10 78 11	1.50	1.87	1.87	1.87			24.7%	0.0%	0.0%
Visits	72 5 10 78 11	1,600	1,600	1,600	1,600			0.0%	0.0%	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 11	0	0	0	0			0.0%	0.0%	0.0%
Hours of Care	72 5 10 78 11	0	0	0	0			0.0%	0.0%	0.0%
Individuals Served by Functional Centre	72 5 10 78 11	1,252	900	900	900	changed to more accurately reflect historical actuals (2012-13 targets were 525, actuals 2013-14, 800)		(28.1%)	0.0%	0.0%
Attendance Days Face-to-Face	72 5 10 78 11	0	0	0	0			0.0%	0.0%	0.0%
Group Sessions	72 5 10 78 11	220	220	220	220			0.0%	0.0%	0.0%
Total Cost for Functional Centre	72 5 10 78 11	\$159,032	\$201,687	\$201,780	\$201,663			26.8%	0.1%	#REF!
Group Participant Attendances	72 5 10 78 11	0	1,700	1,700	1,700			0.0%	0.0%	0.0%
Addictions Treatment-Problem Gambling 72 5 10 78 12										
Full-time equivalents (FTE)	72 5 10 78 12	0.94	1.12	1.12	1.12			19.1%	0.0%	0.0%
Visits	72 5 10 78 12	136	136	136	136			0.0%	0.0%	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 12	0	0	0	0			0.0%	0.0%	0.0%
Hours of Care	72 5 10 78 12	0	0	0	0			0.0%	0.0%	0.0%
Individuals Served by Functional Centre	72 5 10 78 12	80	80	80	80			0.0%	0.0%	0.0%
Attendance Days Face-to-Face	72 5 10 78 12	0	0	0	0			0.0%	0.0%	0.0%
Group Sessions	72 5 10 78 12	40	40	40	40			0.0%	0.0%	0.0%
Total Cost for Functional Centre	72 5 10 78 12	\$96,408	\$112,014	\$112,289	\$112,007			16.2%	0.3%	#REF!
Group Participant Attendances	72 5 10 78 12	0	300	300	300			0.0%	0.0%	0.0%
Initial Assessment and Treatment Planning 72 5 10 78 30										
Full-time equivalents (FTE)	72 5 10 78 30	1.79	2.15	2.15	2.15			20.1%	0.0%	0.0%
Visits	72 5 10 78 30	1,500	1,600	1,600	1,600			6.7%	0.0%	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 30	0	0	0	0			0.0%	0.0%	0.0%
Hours of Care	72 5 10 78 30	0	0	0	0			0.0%	0.0%	0.0%
Individuals Served by Functional Centre	72 5 10 78 30	2,100	2,100	2,100	2,100			0.0%	0.0%	0.0%
Attendance Days Face-to-Face	72 5 10 78 30	0	0	0	0			0.0%	0.0%	0.0%
Group Sessions	72 5 10 78 30	60	60	60	60			0.0%	0.0%	0.0%
Total Cost for Functional Centre	72 5 10 78 30	\$164,019	\$195,496	\$195,815	\$195,580			19.2%	0.1%	#REF!
Group Participant Attendances	72 5 10 78 30	0	250	250	250			0.0%	0.0%	0.0%
Health Prom./Educ. Addictions - Problem Gambling Awareness 72 5 50 78 20										
Full-time equivalents (FTE)	72 5 50 78 20	0.28	0.28	0.28	0.28			0.0%	0.0%	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 78 20	900	900	900	900			0.0%	0.0%	0.0%
Total Cost for Functional Centre	72 5 50 78 20	\$21,774	\$19,546	\$19,559	\$19,657			(9.7%)	(0.5%)	#REF!
Total Full-Time Equivalents for All F/C		15.16	15.00	15.00	15.00			(1.1%)	0.0%	0.0%
Total Cost for All F/C		\$1,702,264	\$1,702,262	\$1,702,264	\$1,702,265			(0.0%)	0.0%	0.0%