

## **Document 4- Reports submitted to the Champlain LHIN under the MSAA**

- 2015-2016 OHRS Q4 Submission
- 2016-2017 OHRS Q2 Submission
- Supplementary Reporting Q4 2015
- Supplementary Reporting Q2 2016
- 2015 Annual Reconciliation
- 2016 CAPS submission
- 2016 French Language Services Report

## **Document 4- Reports submitted to the Champlain LHIN under the MSAA**

- 2015-2016 OHRS Q4 Submission

# Trial Balance Submission Readme

## Overview

Please note that this workbook was developed under very strict time constraints. Every effort has been made to make this workbook as user-friendly as possible given the extremely limited timeframe in which it was developed.

This Readme file provides a summary of key information for completing the Trial Balance Submission Workbook. For detailed information about the trial balance submission process, please refer to the following manuals:

Trial Balance Submission Specifications for Ontario Healthcare Reporting System

AND

Remote Trial Balance Submission User's Guide

## Submission Format – ASCII Versus Excel

Trial balance data must be submitted to OHFS in ASCII text file format.

The trial balance file can be created in the following two ways:

- Via a text editor such as Notepad. The specifications for creating the trial balance file are outlined in detail in the following manual:

Trial Balance Submission Specifications for Ontario Healthcare Reporting System

- Via Excel, using the Trial Balance Submission Workbook. When you have finished entering all of your data, the Trial Balance Submission Workbook must then be converted to an ASCII file. For information about converting the Trial Balance Submission Workbook to an ASCII file, see the "Converting to ASCII Format" section in this Readme file.

## Added Functionality in the Trial Balance Submission Workbook

When you open the Trial Balance Submission Workbook in Excel, two buttons are automatically added to Excel's standard toolbar, and a new menu is added to the menu bar. The two buttons are called Data Validation (shown in Figure 1), and Convert to ASCII File (shown in Figure 2). These two functions (data validation and conversion to ASCII file format) are also available via the OHFS menu. The OHFS menu is shown in Figure 3.

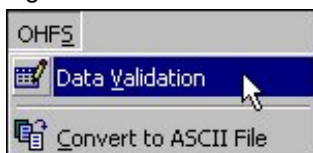
Figure 1: The Data Validation Button



Figure 2: The Convert to ASCII File Button



Figure 3: The OHFS Menu



# Trial Balance Submission Readme

## Data Validation

When the Data Validation button is clicked on, simple data validation tests are run automatically (for example, the submission year is checked to see whether it is in a valid four-digit format). When errors are encountered during the validation process, error messages will appear in the Trial Balance Submission Workbook, on the Status Report worksheet. To view the error messages, simply click on the Status Report tab at the bottom of the screen.

## Converting to ASCII Format

When the Convert to ASCII File button is clicked on, the data contained in the Trial Balance Submission Workbook is converted automatically to the text file format required by OHFS.

Note: When you click on the Convert to ASCII File button, the same data validation tests that are performed when you click on the Data Validation button are run automatically prior to the creation of the ASCII file. When errors are encountered during the conversion process, error messages will appear in the Trial Balance Submission Workbook, on the Status Report worksheet. To view the error messages, simply click on the Status Report tab at the bottom of the screen. If errors are detected, the conversion process will stop, and the errors must be corrected before the conversion to ASCII format can take place.

The number of rows in the TB Submission Template will affect the time that it takes to validate the data or generate the ASCII file. Some examples of response time relative to the number of rows in the TB Submission Template are shown below. Note that the response time will vary depending on operating system, size of memory and CPU. The following response times were obtained using a Pentium III, 866 MHz, Windows 98 machine with 256 MB of RAM.

No. of Rows in TB Subm Template	Approx Response Time for Validation (Minutes)	Approx Response Time for ASCII File Generation (Minutes)
1,000	0.1	0.1
5,000	0.4	0.5
10,000	1	1.1
20,000	2	2.5
30,000	3	4

## Completing the Record Format Worksheets

For detailed explanations about the data entry requirements for completing each record format, see the Trial Balance Submission Specifications manual. This Readme file outlines only the differences between creating the trial balance file via a text editor and creating the trial balance file via the Trial Balance Submission Workbook.

Notes:

- The text alignment specifications outlined in the Trial Balance Submission Specifications manual may vary from the text alignment properties set in the Trial Balance Submission Workbook. When the Trial Balance Submission Workbook is converted to ASCII file format, the text alignment properties will automatically be converted to conform with the specifications outlined in the Trial Balance Submission Specifications manual.
- In the Trial Balance Submission Workbook, there is no need to enter the record format number.

## Record Format 1

Complete Record Format 1 as described in the Trial Balance Submission Specifications manual.

## Trial Balance Submission Readme

### **Record Format 2**

When completing Record Format 2, please note the following differences between the specifications outlined in Trial Balance Submission Specifications manual and the Trial Balance Submission Workbook:

In the Trial Balance Submission Workbook, there is no need to enter the healthcare organization number, submission year, the submission period, or the contact person sequence number.

### **Record Format 10**

When completing Record Format 10, please note the following differences between the specifications outlined in Trial Balance Submission Specifications manual and the Trial Balance Submission Workbook:

In the Trial Balance Submission Workbook, there is no need to enter the healthcare organization number, submission year, the submission period, or the narrative text sequence number.

### **Record Format 20**

When completing Record Format 20, please note the following differences between the specifications outlined in Trial Balance Submission Specifications manual and the Trial Balance Submission Workbook:

In the Trial Balance Submission Workbook, there is no need to enter the healthcare organization number, submission year, the submission period, or the narrative text sequence number.

In the Trial Balance Submission Workbook, the entry type (F or S) is entered between the primary account and the secondary account, rather than before the primary account.

Primary accounts are entered into a single cell in the Trial Balance Submission Workbook, rather than broken down into component parts (i.e. it is not necessary to break the account code into account type, fund type, etc.).

Secondary accounts are entered into a single cell in the Trial Balance Submission Workbook, rather than broken down into component parts (i.e. it is not necessary to break the account code into broad group, nature of revenue, etc.).

### **Record Format 60**

When completing Record Format 60, please note the following differences between the specifications outlined in Trial Balance Submission Specifications manual and the Trial Balance Submission Workbook:

In the Trial Balance Submission Workbook, there is no need to enter the healthcare organization number, submission year, or the submission period.

In the Trial Balance Submission Workbook, the entry type (F or S) is entered between the primary account and the secondary account, rather than before the primary account.

Primary accounts are entered into a single cell in the Trial Balance Submission Workbook, rather than broken down into component parts (i.e. it is not necessary to break the account code into account type, fund type, etc.).

Secondary accounts are entered into a single cell in the Trial Balance Submission Workbook, rather than broken down into component parts (i.e. it is not necessary to break the account code into broad group, nature of revenue, etc.).

## **Trial Balance Submission Readme**

In the Trial Balance Submission Specification manual, field V4 is used for reporting Fourth Value and field V5 is used for reporting Fifth Value. These fields do not exist in the Trial Balance Submission Workbook.

### **Record Format 99**

Record Format 99 is not required in the Trial Balance Submission Workbook.

### **Formatting Issues**

OHFS has assigned properties to each sheet, column, row and cell within this workbook (page margins, text alignment, font size, etc.). Please do not alter these properties. These properties will be automatically reset each time you click on either the Data Validation button or the Convert to ASCII File button. Because of this automatic resetting of properties, Excel will prompt you to save the changes when you attempt to exit Excel, even if you have not made any changes to the data you have entered.

The first two rows of Record Format 2, 10, 20, and 60 are reserved for the worksheet title and the column headers. Do not enter any data in these reserved rows. Any data entered in these reserved rows will be disregarded.

### **Questions**

For MIS Trial Balance questions and process, contact your MOHLTC Statistics Officer.

**Trial Balance Submission  
Submission Identification  
(Record Format 1) - Mandatory**

<b>Healthcare Organization Number:</b>	4444
<b>Submission Year:</b>	2016
<b>Submission Period Code:</b>	2
<b>Submission Sequence Number:</b>	1
<b>Location and Healthcare Organization Name:</b>	City of Ottawa

**Trial Balance Submission  
Contact Person Identification  
(Record Format 2) - Mandatory**

Comment ID Field	Contact Person Role	Title	Name	Fax Number	Telephone Number	Email Address
	1	Finance Officer	Katelyn Pirie	6135809659	6135802424	<a href="mailto:katelyn.pirie@ottawa.ca">katelyn.pirie@ottawa.ca</a>
	2	Financial Coordinator	Scarlett Lajeunesse	6135809659	6135802424	<a href="mailto:scarlett.lajeunesse@ottawa.ca">scarlett.lajeunesse@ottawa.ca</a>



**Trial Balance Submission  
Submission Narrative Records  
(Record Format 10) - Optional**

Comment ID Field	Provincial Sector Code	Narrative Text
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**Trial Balance Submission**  
**MIS Chart of Accounts Data Value Records**  
**(Record Format 60) - Mandatory**

Comment ID Field	Provincial Sector Code	Primary Account	T/S	Secondary Account	Year-to-Date Actual Amount		
	901	82911	F	11006	-326333		
	901	7258220	F	11090	-49167		
	901	7258220	F	35010	147554		
	901	7258220	F	35030	19831		
	901	7258220	F	35042	7804		
	901	7258220	F	35047	4038		
	901	7258220	F	35060	3281		
	901	7258220	F	35064	14810		
	901	7258220	F	35072	2140		
	901	7258220	F	35045	15449		
	901	7258220	F	49500	1036		
	901	7258220	F	45005	14238		
	901	7258220	F	62400	105		
	901	7258220	F	61020	216		
	901	7258220	F	61030	727		
	901	7258220	F	65090	29213		
	901	7258220	F	66020	350		
	901	7258220	F	66040	378		
	901	7258220	F	69591	841		
	901	7258320	F	11090	-24574		
	901	7358320	F	12020	-923		
	901	7258320	F	35010	77913		
	901	7358320	F	31010	29147		
	901	7258320	F	35042	5439		
	901	7258320	F	35047	2827		
	901	7258320	F	35060	2302		
	901	7258320	F	35064	4336		
	901	7258320	F	35072	469		
	901	7258320	F	35045	11616		
	901	7258320	F	35030	10421		
	901	7258320	F	49500	507		
	901	7258320	F	62400	1085		
	901	7258320	F	61020	104		
	901	7258320	F	65090	1494		
	901	7258320	F	69591	1069		
	901	62200	F		-9743		
	901	7258220	S	4558020	92		
	901	7258220	S	4838021	2758		
	901	7258220	S	4068020	53		
	901	7258220	S	4898020	27		
	901	7258220	S	5138060	19		
	901	7258220	S	6157310	6		
	901	7258220	S	3501000	4718		
	901	7258220	S	3503000	658		
	901	7258220	S	9558020	92		
	901	7258320	S	4558040	38		
	901	7258320	S	4838041	1170		
	901	7258320	S	4068020	7		
	901	7258320	S	4898040	19		
	901	7258320	S	5138060	11		

**Trial Balance Submission  
MIS Chart of Accounts Data Value Records  
(Record Format 60) - Mandatory**

Comment ID Field	Provincial Sector Code	Primary Account	T/S	Secondary Account	Year-to-Date Actual Amount		
	901	7258320	S	6157320	1		
	901	7258320	S	6111110	1		
	901	7258320	S	6311112	866		
	901	7258320	S	6156020	1		
	901	7258320	S	6157310	1		
	901	7258320	S	9558035	38		
	901	7258320	S	3501000	1754		
	901	7258320	S	3503000	1754		
	901	82990	S	8980000	183		
	901	82990	S	8558080	130		
	901	82990	S	8202058	10		

**Trial Balance Submission  
Status Report**

Status Report generated on 2016-Oct-26 10:20:39 AM  
No error is found.

## **Document 4- Reports submitted to the Champlain LHIN under the MSAA**

- 2016-2017 OHRS Q2 Submission

# Trial Balance Submission Readme

## Overview

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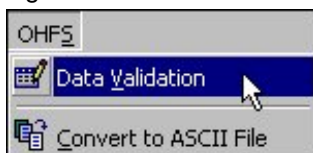
Figure 1: The Data Validation Button



Figure 2: The Convert to ASCII File Button



Figure 3: The OHFS Menu





# Trial Balance Submission Readme

## Data Validation

When the Data Validation button is clicked on, simple data validation tests are run automatically (for example, the submission year is checked to see whether it is in a valid four-digit format). When errors are encountered during the validation process, error messages will appear in the Trial Balance Submission Workbook, on the Status Report worksheet. To view the error messages, simply click on the Status Report tab at the bottom of the screen.

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When the Convert to ASCII File button is clicked on, the data contained in the Trial Balance Submission Workbook is converted automatically to the text file format required by OHFS.

Note: When you click on the Convert to ASCII File button, the same data validation tests that are performed when you click on the Data Validation button are run automatically prior to the creation of the ASCII file. When errors are encountered during the conversion process, error messages will appear in the Trial Balance Submission Workbook, on the Status Report worksheet. To view the error messages, simply click on the Status Report tab at the bottom of the screen. If errors are detected, the conversion process will stop, and the errors must be corrected before the conversion to ASCII format can take place.

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10,000	1	1.1
20,000	2	2.5
30,000	3	4

## Completing the Record Format Worksheets

For detailed explanations about the data entry requirements for completing each record format, see the Trial Balance Submission Specifications manual. This Readme file outlines only the differences between creating the trial balance file via a text editor and creating the trial balance file via the Trial Balance Submission Workbook.

Notes:

- The text alignment specifications outlined in the Trial Balance Submission Specifications manual may vary from the text alignment properties set in the Trial Balance Submission Workbook. When the Trial Balance Submission Workbook is converted to ASCII file format, the text alignment properties will automatically be converted to conform with the specifications outlined in the Trial Balance Submission Specifications manual.
- In the Trial Balance Submission Workbook, there is no need to enter the record format number.

## Record Format 1

Complete Record Format 1 as described in the Trial Balance Submission Specifications manual.

## Trial Balance Submission Readme

### **Record Format 2**

When completing Record Format 2, please note the following differences between the specifications outlined in Trial Balance Submission Specifications manual and the Trial Balance Submission Workbook:

In the Trial Balance Submission Workbook, there is no need to enter the healthcare organization number, submission year, the submission period, or the contact person sequence number.

### **Record Format 10**

When completing Record Format 10, please note the following differences between the specifications outlined in Trial Balance Submission Specifications manual and the Trial Balance Submission Workbook:

In the Trial Balance Submission Workbook, there is no need to enter the healthcare organization number, submission year, the submission period, or the narrative text sequence number.

### **Record Format 20**

When completing Record Format 20, please note the following differences between the specifications outlined in Trial Balance Submission Specifications manual and the Trial Balance Submission Workbook:

In the Trial Balance Submission Workbook, there is no need to enter the healthcare organization number, submission year, the submission period, or the narrative text sequence number.

In the Trial Balance Submission Workbook, the entry type (F or S) is entered between the primary account and the secondary account, rather than before the primary account.

Primary accounts are entered into a single cell in the Trial Balance Submission Workbook, rather than broken down into component parts (i.e. it is not necessary to break the account code into account type, fund type, etc.).

Secondary accounts are entered into a single cell in the Trial Balance Submission Workbook, rather than broken down into component parts (i.e. it is not necessary to break the account code into broad group, nature of revenue, etc.).

### **Record Format 60**

When completing Record Format 60, please note the following differences between the specifications outlined in Trial Balance Submission Specifications manual and the Trial Balance Submission Workbook:

In the Trial Balance Submission Workbook, there is no need to enter the healthcare organization number, submission year, or the submission period.

In the Trial Balance Submission Workbook, the entry type (F or S) is entered between the primary account and the secondary account, rather than before the primary account.

Primary accounts are entered into a single cell in the Trial Balance Submission Workbook, rather than broken down into component parts (i.e. it is not necessary to break the account code into account type, fund type, etc.).

Secondary accounts are entered into a single cell in the Trial Balance Submission Workbook, rather than broken down into component parts (i.e. it is not necessary to break the account code into broad group, nature of revenue, etc.).

## **Trial Balance Submission Readme**

In the Trial Balance Submission Specification manual, field V4 is used for reporting Fourth Value and field V5 is used for reporting Fifth Value. These fields do not exist in the Trial Balance Submission Workbook.

### **Record Format 99**

Record Format 99 is not required in the Trial Balance Submission Workbook.

### **Formatting Issues**

OHFS has assigned properties to each sheet, column, row and cell within this workbook (page margins, text alignment, font size, etc.). Please do not alter these properties. These properties will be automatically reset each time you click on either the Data Validation button or the Convert to ASCII File button. Because of this automatic resetting of properties, Excel will prompt you to save the changes when you attempt to exit Excel, even if you have not made any changes to the data you have entered.

The first two rows of Record Format 2, 10, 20, and 60 are reserved for the worksheet title and the column headers. Do not enter any data in these reserved rows. Any data entered in these reserved rows will be disregarded.

### **Questions**

For MIS Trial Balance questions and process, contact your MOHLTC Statistics Officer.

**Trial Balance Submission  
Submission Identification  
(Record Format 1) - Mandatory**

<b>Healthcare Organization Number:</b>	4444
<b>Submission Year:</b>	2015
<b>Submission Period Code:</b>	4
<b>Submission Sequence Number:</b>	3
<b>Location and Healthcare Organization Name:</b>	City of Ottawa

**Trial Balance Submission  
Contact Person Identification  
(Record Format 2) - Mandatory**

Comment ID Field	Contact Person Role	Title	Name	Fax Number	Telephone Number	Email Address
	1	Finance Officer	Katelyn Pirie	6135809659	6135802424	<a href="mailto:katelyn.pirie@ottawa.ca">katelyn.pirie@ottawa.ca</a>
	2	Financial Coordinator	Scarlett Lajeunesse	6135809659	6135802424	<a href="mailto:scarlett.lajeunesse@ottawa.ca">scarlett.lajeunesse@ottawa.ca</a>

**Trial Balance Submission  
Submission Narrative Records  
(Record Format 10) - Optional**

Comment ID Field	Provincial Sector Code	Narrative Text
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**Trial Balance Submission  
MIS Chart of Accounts Narrative Records  
(Record Format 20) - Optional**

<b>Comment ID Field</b>	<b>Provincial Sector Code</b>	<b>Primary Account</b>	<b>IS</b>	<b>Secondary Account</b>	<b>Narrative Text</b>



**Trial Balance Submission**  
**MIS Chart of Accounts Data Value Records**  
**(Record Format 60) - Mandatory**

Comment ID Field	Provincial Sector Code	Primary Account	TS	Secondary Account	Year-to-Date Actual Amount		
	901	82911	F	11006	-638472		
	901	7258220	F	11090	-90591		
	901	7258220	F	12024	-3784		
	901	7258220	F	35010	273706		
	901	7258220	F	35030	79325		
	901	7258220	F	35042	15006		
	901	7258220	F	35047	7752		
	901	7258220	F	35060	6944		
	901	7258220	F	35064	27539		
	901	7258220	F	35072	4221		
	901	7258220	F	35045	30515		
	901	7258220	F	49500	7522		
	901	7258220	F	45005	26771		
	901	7258220	F	62400	39		
	901	7258220	F	61020	335		
	901	7258220	F	61030	1541		
	901	7258220	F	62000	1451		
	901	7258220	F	65020	3200		
	901	7258220	F	65090	24030		
	901	7258220	F	66020	275		
	901	7258220	F	69591	1818		
	901	7258320	F	11090	-22822		
	901	7258320	F	35010	200524		
	901	7358320	F	31010	52172		
	901	7258320	F	35042	10608		
	901	7258320	F	35047	5467		
	901	7258320	F	35060	5062		
	901	7258320	F	35064	5934		
	901	7258320	F	35072	1312		
	901	7258320	F	35045	12219		
	901	7258320	F	35030	27098		
	901	7258320	F	49500	9415		
	901	7258320	F	45005	32		
	901	7258320	F	62400	1895		
	901	7258320	F	65020	800		
	901	7258320	F	65090	8552		
	901	7258320	F	69591	1367		
	901	62200	F		-98778		
	901	7258220	S	4558020	121		
	901	7258220	S	4838021	4949		
	901	7258220	S	4068020	202		
	901	7258220	S	4898020	47		
	901	7258220	S	5138060	51		
	901	7258220	S	6157310	6		
	901	7258220	S	3501000	9032		
	901	7258220	S	3503000	2391		
	901	7258220	S	9558020	121		
	901	7258320	S	4558040	36		
	901	7258320	S	4838041	11556		
	901	7258320	S	4068020	10		

**Trial Balance Submission  
MIS Chart of Accounts Data Value Records  
(Record Format 60) - Mandatory**

Comment ID Field	Provincial Sector Code	Primary Account	TS	Secondary Account	Year-to-Date Actual Amount		
	901	7258320	S	4898040	35		
	901	7258320	S	5138060	7		
	901	7258320	S	6157320	1		
	901	7258320	S	6111110	1		
	901	7258320	S	6311112	1515		
	901	7258320	S	6156020	1		
	901	7258320	S	6157310	1		
	901	7258320	S	9558035	36		
	901	7258320	S	3501000	5621		
	901	7258320	S	3503000	5621		
	901	82990	S	8980000	366		
	901	82990	S	8558080	157		
	901	82990	S	8202058	10		

**Trial Balance Submission  
Status Report**

Status Report generated on 2016-May-26 2:27:23 PM  
No error is found.

## **Document 4- Reports submitted to the Champlain LHIN under the MSAA**

- Supplementary Reporting Q4 2015

# Community Quarterly Report LHA (SRI)

Fiscal Year:	2015-16
Reporting Quarter:	Q4
LHIN:	11. Champlain

**INSTRUCTIONS:** Please read the user guide prior to completing this file.  
Complete your Community Information above before proceeding.  
Use the Navigation Links provided below or click on the worksheet tabs

## Identification

[Community Mental Health \(CMHP1\) - Funding & FTE Planning](#)

[Sessional Fees \(SF\) - Funding & FTE Planning](#)

[Substance Abuse Program \(SAP\)- Funding & FTE Planning](#)

[Problem Gambling \(PG\) - Funding & FTE Planning](#)

[Psychiatric Outpatient Medical Salaries \(POMS\) - Funding & FTE Planning](#)

[Childrens Mental Health \(CMH\) - Funding & FTE Planning](#)

✓ [Acquired Brain Injury \(ABI\) - Funding & FTE Planning](#)

✓ [Community Support Services \(CSS\) - Funding & FTE Planning](#)

[Palliative Care \(PALC\) - Funding & FTE Planning](#)

[Attendant Outreach \(AO\) - Funding & FTE Planning](#)

[Supportive Housing \(SH\) - Funding & FTE Planning](#)

[Community Health Centre \(CHC\) - Funding & FTE Planning](#)

[Community Care Access Centre \(CCAC\) - Funding & FTE Planning](#)

[Financial & FTE Program Summary Page - Information](#)

[Budget Adjustments Year to Date](#)

[Service Selection Page](#)

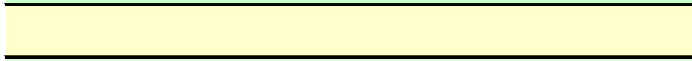
[Activity Reporting Page](#)

[Additional Comments](#)

[Verify the Edit Checks](#)

Note: On Forms the cells with a **Blue** font are for data entry along with

# HIN Managed Funding



e.

s

[ng](#)

[.FTE Planning](#)

[g](#)

[ning](#)  
[Only](#)

any of the Notes fields

Community Quarterly Report LHIN Managed Funding  
HSP Name : City Of Ottawa - Adult Day Programs  
Q4 2015-16

IDENTIFICATION

[Return to Main Page](#)

\* Mandatory Fields

Description	Details
*Facility No.	4444
*Recipient # (IFIS #)	272
*Period (Select on Main Page)	2015-16: Q4
*LHIN Name	11. Champlain
*Service Provider Name	City Of Ottawa - Adult Day Programs
*Service Provider Legal Name	City Of Ottawa

Service Provider Address

*Address 1	100 Constellation Cres. 7th Floor W.
Address 2	Mail Code 26-90
*City	Ottawa
*Postal Code	K2G 6J8

Executive Director

*Name	Dean Lett
*Position Name	Administrator
*Telephone	613 580-2424 ext. 30026
*Email	Dean.Lett@Ottawa.ca

Finance Contact

*Name	Katelyn Pirie
*Position Name	Finance Officer, Long-Term Care
*Telephone	613 580-2424 ext. 13537
*Email	katelyn.pirie@ottawa.ca

Board Chair/Signing Authority

*Name	Marlynne Ferguson
*Position Name	Manager, Community and Social Services Direct Operations
*Telephone	613 580-2424 ext. 23630
*Email	Marlynne.Ferguson@Ottawa.ca

Board Co-chair/Signing Authority (if required)

Name	
Position Name	
Telephone	
Email	























































Community Quarterly Report LHIN Managed Funding  
HSP Name : City Of Ottawa - Adult Day Programs  
Q4 2015-16

Acquired Brain Injury (ABI) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	Budget	Budget Adjustments	Total	YTD Actual	Q4 Forecast	Q4 \$ Forecast Variance to Budget	Q4 % Forecast Variance to Budget	Comments Explanations are required where the Q4 Forecasted % exceeds +/-10%
<b>Revenue</b>								
LHIN Global Base Allocation	\$228,246	\$0	\$228,246	\$228,246	\$228,246	\$0	0.0%	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
LHIN One Time	\$0	\$0	\$0	\$2,833	\$2,833	\$2,833	0.0%	
MOHLTC One Time	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Paymaster Flow Through (Row 75)</b>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Service Recipient Revenue	\$26,121	\$0	\$26,121	\$22,822	\$22,822	(\$3,299)	(12.6%)	Forecast based on full capacity, did not happen
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$254,367</b>	<b>\$0</b>	<b>\$254,367</b>	<b>\$253,901</b>	<b>\$253,901</b>	<b>(\$466)</b>	<b>(0.2%)</b>	
Recoveries from External/Internal Sources	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Donations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Other Funding Sources & Other Revenue	\$50,888	\$0	\$50,888	\$88,557	\$88,557	\$37,669	74.0%	Municipal funding required to fund additional program pressures in compensation and expenses, combined with reduced revenue.
<b>Subtotal Other Revenues</b>	<b>\$50,888</b>	<b>\$0</b>	<b>\$50,888</b>	<b>\$88,557</b>	<b>\$88,557</b>	<b>\$37,669</b>	<b>74.0%</b>	
<b>TOTAL REVENUE FUND TYPE 2</b>	<b>\$305,255</b>	<b>\$0</b>	<b>\$305,255</b>	<b>\$342,458</b>	<b>\$342,458</b>	<b>\$37,203</b>	<b>12.2%</b>	
<b>EXPENSES</b>								
<b>Compensation</b>								
Salaries (Worked hours + Benefit hours cost) (Row 87+98)	\$228,249	\$0	\$228,249	\$252,697	\$252,697	\$24,448	10.7%	Additional compensation pressures with parental and sick leave
Benefit Contributions (Row 88+99)	\$64,386	\$0	\$64,386	\$67,700	\$67,700	\$3,314	5.1%	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Compensation (Row 125)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Assistant Compensation (Row 126)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Nurse Practitioner Compensation (Row 127)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physiotherapist Compensation (Row 128)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Chiropractor Compensation (Row 129)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
All Other Medical Staff Compensation (Row 130)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Sessional Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Service Costs</b>								
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Supplies & Sundry Expenses	\$6,600	\$0	\$6,600	\$10,230	\$10,230	\$3,630	55.0%	Program pressures required to deliver services to clients.
Community One Time Expense	\$0	\$0	\$0	\$2,479	\$2,479	\$2,479	0.0%	
Equipment Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Contracted Out Expense	\$6,020	\$0	\$6,020	\$9,352	\$9,352	\$3,332	55.3%	Program pressures required to deliver services to clients.
Buildings & Grounds Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Building Amortization	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>TOTAL EXPENSES FUND TYPE 2</b>	<b>\$305,255</b>	<b>\$0</b>	<b>\$305,255</b>	<b>\$342,458</b>	<b>\$342,458</b>	<b>\$37,203</b>	<b>12.2%</b>	
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	



<b>FUND TYPE 3 - OTHER</b>								
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Total Expenses (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 3</b>	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>FUND TYPE 1 - HOSPITAL</b>								
Total Revenue (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 1</b>	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>ALL FUND TYPES</b>								
Total Revenue (All Funds)	\$305,255	\$0	\$305,255	\$342,458	\$342,458	\$37,203	12.2%	
Total Expenses (All Funds)	\$305,255	\$0	\$305,255	\$342,458	\$342,458	\$37,203	12.2%	
<b>NET SURPLUS/(DEFICIT)</b>	<b>ALL FUND TYPES</b>	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Total Admin Expenses Allocated to the TPBEs</b>								
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Plant Operations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Volunteer Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Information Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
General Administration	\$0	\$0	\$0	\$1	\$1	\$1	0.0%	
Admin & Support Services	\$1	\$0	\$1	\$1	\$1	\$0	0.0%	
Management Clinical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Medical Resources	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Total Admin &amp; Undistributed Expenses</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>	
<b>PAYMASTER AGREEMENTS</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>GLOBAL INDICATORS</b>								
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	25.2%	0.0%	25.2%	32.5%	32.5%	0.0%	0.0%	
% Fund Type 2 Expenses Spent on Admin & Support	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Fund Type 2 Expenses Spent on Admin (Total)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Total Benefits / Total Compensation (incl. ben. contr.)	22.0%	0.0%	22.0%	21.1%	21.1%	7.3%	0.0%	
% Total Compensation (MOS & UPP) / Total Expenses	95.9%	0.0%	95.9%	93.6%	93.6%	(0.0%)	0.0%	
<b>LHIN Program: FTE Planning</b>								
<b>721 FTE- Administration and Support Services</b>								
MOS FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Benefit Contributions - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>								
MOS FTE - Direct	1.60	0.00	1.60	0.00	0.00	-1.60	(100.0%)	change of staffing
UPP FTE - Direct	1.60	0.00	1.60	3.42	3.42	1.82	113.8%	3.42 UPP FTE's and 0 MOS FTE's.
Salaries (Worked hours + Benefit hours cost) - Direct	\$228,249	\$0	\$228,249	\$252,697	\$252,697	\$24,448	10.7%	
Benefit Contributions - Direct	\$64,386	\$0	\$64,386	\$67,700	\$67,700	\$3,314	5.1%	
# of Volunteers - Direct	2.00	0.00	2.00	8.00	8.00	6.00	300.0%	Additional student volunteers

Volunteer Hours - Direct	731.00	0.00	731.00	343.50	343.50	-387.50	(53.0%)	Lower Hours from the student volunteers than expected
Total Direct Services FTE	0.00	0.00	3.20	3.42	3.42	0.22	6.9%	
Total Direct Services Total Compensation	\$0	\$0	\$292,635	\$320,397	\$320,397	\$27,762	9.5%	
Average Cost Per Direct Services FTE	\$0	\$0	\$91,448	\$93,683	\$93,683	\$126,191	138.0%	
Direct Services VH as % of Total FTE	0.0%	0.0%	11.7%	5.2%	5.2%	-90.3%	(771.0%)	

FTE- Medical Staff Remuneration							
<b>Physician FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physician Assistant FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NP FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physiotherapist FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Chiropractor FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>All Other Medical Staff FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Chiropractors	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL PROGRAM FTE SUMMARY</b>							
MOS FTE	1.60	0.00	1.60	0.00	0.00	(1.60)	(100.0%)
UPP FTE	1.60	0.00	1.60	3.42	3.42	1.82	113.8%
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE</b>	<b>3.20</b>	<b>0.00</b>	<b>3.20</b>	<b>3.42</b>	<b>3.42</b>	<b>0.22</b>	<b>6.9%</b>
<b>TOTAL PROGRAM FTE Compensation</b>							
Worked hours Cost	\$228,249	\$0	\$228,249	\$252,697	\$252,697	\$24,448	10.7%
Benefit hours cost (includes contributions)	\$64,386	\$0	\$64,386	\$67,700	\$67,700	\$3,314	5.1%
<b>Total Compensation</b>	<b>\$292,635</b>	<b>\$0</b>	<b>\$292,635</b>	<b>\$320,397</b>	<b>\$320,397</b>	<b>\$27,762</b>	<b>9.5%</b>
Average Cost Per FTE	\$91,448	\$0	\$91,448	\$93,683	\$93,683	\$2,235	2.4%
<b>TOTAL PROGRAM Volunteer Summary</b>							
# of Volunteers	2	0	2	8	8	6	300.0%
Volunteer Hours	731	0	731	344	344	(388)	(53.0%)
VH as % of Total FTE	11.7%	0.0%	11.7%	5.2%	5.2%	-6.6%	(56.0%)

Community Quarterly Report LHIN Managed Funding  
HSP Name : City Of Ottawa - Adult Day Programs

Q4 2015-16

Community Support Services (CSS) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	Budget	Budget Adjustments	Total	YTD Actual	Q4 Forecast	Q4 \$ Forecast Variance to Budget	Q4 % Forecast Variance to Budget	Comments Explanations are required where the Q4 Forecasted % exceeds +/-10%
<b>Revenue</b>								
LHIN Global Base Allocation	\$401,726	\$0	\$401,726	\$401,726	\$401,726	\$0	0.0%	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
LHIN One Time	\$2,694	\$0	\$2,694	\$5,667	\$5,667	\$2,973	110.4%	Received more funding than originally expected
MOHLTC One Time	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Paymaster Flow Through (Row 75)</b>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Service Recipient Revenue	\$100,138	\$0	\$100,138	\$90,591	\$90,591	(\$9,547)	(9.5%)	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$504,558</b>	<b>\$0</b>	<b>\$504,558</b>	<b>\$497,984</b>	<b>\$497,984</b>	<b>(\$6,574)</b>	<b>(1.3%)</b>	
Recoveries from External/Internal Sources	\$6,000	\$0	\$6,000	\$3,784	\$3,784	(\$2,216)	(36.9%)	Recovered less items than expected
Donations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Other Funding Sources & Other Revenue	\$0	\$0	\$0	\$10,221	\$10,221	\$10,221	0.0%	Municipal funding used for additional supplies and contracted out expenses
<b>Subtotal Other Revenues</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$14,005</b>	<b>\$14,005</b>	<b>\$8,005</b>	<b>133.4%</b>	
<b>TOTAL REVENUE FUND TYPE 2</b>	<b>\$510,558</b>	<b>\$0</b>	<b>\$510,558</b>	<b>\$511,989</b>	<b>\$511,989</b>	<b>\$1,431</b>	<b>0.3%</b>	
<b>EXPENSES</b>								
<b>Compensation</b>								
Salaries (Worked hours + Benefit hours cost) (Row 87+98)	\$361,699	\$0	\$361,699	\$353,031	\$353,031	(\$8,669)	(2.4%)	
Benefit Contributions (Row 88+99)	\$98,391	\$0	\$98,391	\$91,977	\$91,977	(\$6,415)	(6.5%)	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Compensation (Row 125)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Assistant Compensation (Row 126)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Nurse Practitioner Compensation (Row 127)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physiotherapist Compensation (Row 128)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Chiropractor Compensation (Row 129)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
All Other Medical Staff Compensation (Row 130)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Sessional Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Service Costs</b>								
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Supplies & Sundry Expenses	\$19,958	\$0	\$19,958	\$23,571	\$23,571	\$3,613	18.1%	Covered by municipal funding
Community One Time Expense	\$0	\$0	\$0	\$5,955	\$5,955	\$5,955	0.0%	
Equipment Expenses	\$0	\$0	\$0	\$158	\$158	\$158	0.0%	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Contracted Out Expense	\$30,510	\$0	\$30,510	\$37,297	\$37,297	\$6,787	22.2%	Covered by municipal funding
Buildings & Grounds Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Building Amortization	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>TOTAL EXPENSES FUND TYPE 2</b>	<b>\$510,558</b>	<b>\$0</b>	<b>\$510,558</b>	<b>\$511,989</b>	<b>\$511,989</b>	<b>\$1,431</b>	<b>0.3%</b>	
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	

<b>FUND TYPE 3 - OTHER</b>								
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Total Expenses (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 3</b>	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>FUND TYPE 1 - HOSPITAL</b>								
Total Revenue (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 1</b>	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>ALL FUND TYPES</b>								
Total Revenue (All Funds)	\$510,558	\$0	\$510,558	\$511,989	\$511,989	\$1,431	0.3%	
Total Expenses (All Funds)	\$510,558	\$0	\$510,558	\$511,989	\$511,989	\$1,431	0.3%	
<b>NET SURPLUS/(DEFICIT)</b>	<b>ALL FUND TYPES</b>	\$0	\$0	\$0	\$0	(\$0)	0.0%	
<b>Total Admin Expenses Allocated to the TPBEs</b>								
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Plant Operations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Volunteer Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Information Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
General Administration	\$0	\$0	\$0	\$1	\$1	\$1	0.0%	
Admin & Support Services	\$1	\$0	\$1	\$1	\$1	\$0	0.0%	
Management Clinical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Medical Resources	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Total Admin &amp; Undistributed Expenses</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>	
<b>PAYMASTER AGREEMENTS</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>GLOBAL INDICATORS</b>								
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	20.8%	0.0%	20.8%	20.4%	20.4%	0.0%	0.0%	
% Fund Type 2 Expenses Spent on Admin & Support	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Fund Type 2 Expenses Spent on Admin (Total)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
% Total Benefits / Total Compensation (incl. ben. contr.)	21.4%	0.0%	21.4%	20.7%	20.7%	(0.4%)	0.0%	
% Total Compensation (MOS & UPP) / Total Expenses	90.1%	0.0%	90.1%	86.9%	86.9%	(0.0%)	0.0%	
<b>LHIN Program: FTE Planning</b>								
<b>721 FTE- Administration and Support Services</b>								
MOS FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Benefit Contributions - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>								
MOS FTE - Direct	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
UPP FTE - Direct	5.60	0.00	5.60	6.00	6.00	0.40	7.1%	
Salaries (Worked hours + Benefit hours cost) - Direct	\$361,699	\$0	\$361,699	\$353,031	\$353,031	(\$8,669)	(2.4%)	
Benefit Contributions - Direct	\$98,391	\$0	\$98,391	\$91,977	\$91,977	(\$6,415)	(6.5%)	
# of Volunteers - Direct	12.00	0.00	12.00	78.00	78.00	66.00	550.0%	
								Underestimated Carleton Lodge Day Centre volunteers.

Volunteer Hours - Direct	1,600.00	0.00	1,600.00	1,449.50	1,449.50	-150.50	(9.4%)
Total Direct Services FTE	0.00	0.00	5.60	6.00	6.00	0.40	7.1%
Total Direct Services Total Compensation	\$0	\$0	\$460,090	\$445,007	\$445,007	(\$15,083)	(3.3%)
Average Cost Per Direct Services FTE	\$0	\$0	\$82,159	\$74,168	\$74,168	(\$37,708)	(45.9%)
Direct Services VH as % of Total FTE	0.0%	0.0%	14.7%	12.4%	12.4%	-19.3%	(131.7%)

<b>FTE- Medical Staff Remuneration</b>							
<b>Physician FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physician Assistant FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NP FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physiotherapist FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Chiropractor FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>All Other Medical Staff FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Chiropractors	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL PROGRAM FTE SUMMARY</b>							
MOS FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
UPP FTE	5.60	0.00	5.60	6.00	6.00	0.40	7.1%
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE</b>	5.60	0.00	5.60	6.00	6.00	0.40	7.1%
<b>TOTAL PROGRAM FTE Compensation</b>							
Worked hours Cost	\$361,699	\$0	\$361,699	\$353,031	\$353,031	(\$8,669)	(2.4%)
Benefit hours cost (includes contributions)	\$98,391	\$0	\$98,391	\$91,977	\$91,977	(\$6,415)	(6.5%)
<b>Total Compensation</b>	\$460,090	\$0	\$460,090	\$445,007	\$445,007	(\$15,083)	(3.3%)
Average Cost Per FTE	\$82,159	\$0	\$82,159	\$74,168	\$74,168	(\$7,991)	(9.7%)
<b>TOTAL PROGRAM Volunteer Summary</b>							
# of Volunteers	12	0	12	78	78	66	550.0%
Volunteer Hours	1,600	0	1,600	1,450	1,450	(151)	(9.4%)
VH as % of Total FTE	14.7%	0.0%	14.7%	12.4%	12.4%	-2.3%	(15.4%)















































Community Quarterly Report LHIN Managed Funding  
HSP Name : City Of Ottawa - Adult Day Programs

Q4 2015-16

TOTAL LHIN MANAGED FUNDING

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LHIN Program: Revenue & Expenses	Budget	Budget Adjustments	Total	YTD Actual	Q4 Forecast	Q4 \$ Forecast Variance to Budget	Q4 % Forecast Variance to Budget	Comments Explanations are required where the Q4 Forecasted % exceeds +/-10%
<b>Revenue</b>								
LHIN Global Base Allocation	\$629,972	\$0	\$629,972	\$629,972	\$629,972	\$0	0.0%	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
LHIN One Time	\$2,694	\$0	\$2,694	\$8,500	\$8,500	\$5,806	215.5%	
MOHLTC One Time	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Paymaster Flow Through (Row 75)</b>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Service Recipient Revenue	\$126,259	\$0	\$126,259	\$113,413	\$113,413	(\$12,846)	(10.2%)	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$758,925</b>	<b>\$0</b>	<b>\$758,925</b>	<b>\$751,885</b>	<b>\$751,885</b>	<b>(\$7,040)</b>	<b>(0.9%)</b>	
Recoveries from External/Internal Sources	\$6,000	\$0	\$6,000	\$3,784	\$3,784	(\$2,216)	(36.9%)	
Donations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Other Funding Sources & Other Revenue	\$50,888	\$0	\$50,888	\$98,778	\$98,778	\$47,890	94.1%	
<b>Subtotal Other Revenues</b>	<b>\$56,888</b>	<b>\$0</b>	<b>\$56,888</b>	<b>\$102,562</b>	<b>\$102,562</b>	<b>\$45,674</b>	<b>80.3%</b>	
<b>TOTAL REVENUE FUND TYPE 2</b>	<b>\$815,813</b>	<b>\$0</b>	<b>\$815,813</b>	<b>\$854,447</b>	<b>\$854,447</b>	<b>\$38,634</b>	<b>4.7%</b>	
<b>EXPENSES</b>								
<b>Compensation</b>								
Salaries (Worked hours + Benefit hours cost) (Row 87+98)	\$589,948	\$0	\$589,948	\$605,728	\$605,728	\$15,780	2.7%	
Benefit Contributions (Row 88+99)	\$162,777	\$0	\$162,777	\$159,677	\$159,677	(\$3,101)	(1.9%)	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Compensation (Row 125)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Assistant Compensation (Row 126)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Nurse Practitioner Compensation (Row 127)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physiotherapist Compensation (Row 128)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Chiropractor Compensation (Row 129)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
All Other Medical Staff Compensation (Row 130)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Sessional Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Service Costs</b>								
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Supplies & Sundry Expenses	\$26,558	\$0	\$26,558	\$33,801	\$33,801	\$7,243	27.3%	
Community One Time Expense	\$0	\$0	\$0	\$8,434	\$8,434	\$8,434	0.0%	
Equipment Expenses	\$0	\$0	\$0	\$158	\$158	\$158	0.0%	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Contracted Out Expense	\$36,530	\$0	\$36,530	\$46,649	\$46,649	\$10,119	27.7%	
Buildings & Grounds Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Building Amortization	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>TOTAL EXPENSES FUND TYPE 2</b>	<b>\$815,813</b>	<b>\$0</b>	<b>\$815,813</b>	<b>\$854,447</b>	<b>\$854,447</b>	<b>\$38,634</b>	<b>4.7%</b>	
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	

<b>FUND TYPE 3 - OTHER</b>							
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenses (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 3</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>FUND TYPE 1 - HOSPITAL</b>							
Total Revenue (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 1</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>ALL FUND TYPES</b>							
Total Revenue (All Funds)	\$815,813	\$0	\$815,813	\$854,447	\$854,447	\$38,634	4.7%
Total Expenses (All Funds)	\$815,813	\$0	\$815,813	\$854,447	\$854,447	\$38,634	4.7%
<b>NET SURPLUS/(DEFICIT)</b>	<b>ALL FUND TYPES</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Admin Expenses Allocated to the TPBEs</b>							
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Plant Operations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Volunteer Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Information Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Administration	\$0	\$0	\$0	\$2	\$2	\$2	0.0%
Admin & Support Services	\$2	\$0	\$2	\$2	\$2	\$0	0.0%
Management Clinical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Medical Resources	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Admin &amp; Undistributed Expenses</b>	<b>\$2</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$0</b>	<b>0.0%</b>
<b>PAYMASTER AGREEMENTS</b>							
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GLOBAL INDICATORS</b>							
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	22.4%	0.0%	22.4%	25.3%	25.3%	0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)	21.6%	0.0%	21.6%	20.9%	20.9%	2.8%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses	92.3%	0.0%	92.3%	89.6%	89.6%	(0.0%)	0.0%
<b>LHIN Program: FTE Planning</b>							
<b>721 FTE- Administration and Support Services</b>							
MOS FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>725 FTE- Direct Services</b>							
MOS FTE - Direct	1.60	0.00	1.60	0.00	0.00	-1.60	(100.0%)
UPP FTE - Direct	7.20	0.00	7.20	9.42	9.42	2.22	30.8%
Salaries (Worked hours + Benefit hours cost) - Direct	\$589,948.00	\$0	\$589,948	\$605,728	\$605,728	\$15,780	2.7%
Benefit Contributions - Direct	\$162,777	\$0	\$162,777	\$159,677	\$159,677	(\$3,101)	(1.9%)
# of Volunteers - Direct	14.00	0.00	14.00	86.00	86.00	72.00	514.3%
Volunteer Hours - Direct	2,331.00	0.00	2,331.00	1,793.00	1,793.00	-538.00	(23.1%)

Total Direct Services FTE	8.80	0.00	8.80	9.42	9.42	0.62	7.0%
Total Direct Services Total Compensation	\$752,725	\$0	\$752,725	\$765,404	\$765,404	\$12,679	1.7%
Average Cost Per Direct Services FTE	\$85,537	\$0	\$85,537	\$81,253	\$81,253	\$20,450	23.9%
Direct Services VH as % of Total FTE	13.6%	0.0%	13.6%	9.8%	9.8%	-44.5%	(327.6%)

<b>FTE- Medical Staff Remuneration</b>							
<b>Physician FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physician Assistant FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NP FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physiotherapist FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Chiropractor FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>All Other Medical Staff FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Chiropractors	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL PROGRAM FTE SUMMARY</b>							
MOS FTE	1.60	0.00	1.60	0.00	0.00	(1.60)	(100.0%)
UPP FTE	7.20	0.00	7.20	9.42	9.42	2.22	30.8%
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE</b>	<b>8.80</b>	<b>0.00</b>	<b>8.80</b>	<b>9.42</b>	<b>9.42</b>	<b>0.62</b>	<b>7.0%</b>
<b>TOTAL PROGRAM FTE Compensation</b>							
Worked hours Cost	\$589,948	\$0	\$589,948	\$605,728	\$605,728	\$15,780	2.7%
Benefit hours cost (includes contributions)	\$162,777	\$0	\$162,777	\$159,677	\$159,677	(\$3,101)	(1.9%)
<b>Total Compensation</b>	<b>\$752,725</b>	<b>\$0</b>	<b>\$752,725</b>	<b>\$765,404</b>	<b>\$765,404</b>	<b>\$12,679</b>	<b>1.7%</b>
Average Cost Per FTE	\$85,537	\$0	\$85,537	\$81,253	\$81,253	(\$4,284)	(5.0%)
<b>TOTAL PROGRAM Volunteer Summary</b>							
# of Volunteers	14	0	14	86	86	72	514.3%
Volunteer Hours	2,331	0	2,331	1,793	1,793	(538)	(23.1%)
VH as % of Total FTE	13.6%	0.0%	13.6%	9.8%	9.8%	-3.8%	(28.1%)

**Community Quarterly Report LHIN Managed Funding**  
**HSP Name : City Of Ottawa - Adult Day Programs**  
**Q4 2015-16**

**SERVICE SELECTION SCREEN**

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<b>SERVICE SELECTION SCREEN</b>		
<i>Enter an "x" under the "LHIN Funded Services" column below for each service that your agency provides.</i>		
	<b>LHIN Funded Services</b>	
<b>Total Administration Expenses</b>		
Undistributed Accounting Centres	82*	
Administration and Support Services	72 1*	X
COM Clinical Management	72 5 05	
COM Medical Resources	72 5 07	
<b>Diagnostic and Therapeutic Services 72 4* (Community Health Centres)</b>		
LAB Pre/Post Analysis	72 4 10 21	
MI Combined Functions	72 4 15 99	
NV Non - Invasive Cardiology - Combined	72 4 30 20	
<b>CMH&amp;A Centralized/Coordinated Access 72 5 08*</b>		
CMH&A Centralized/Coordinated Access	72 5 08	
<b>Case Management 72 5 09*</b>		
Case Management (CCAC)	72 5 09 30	
Case Management/Supportive Counselling & Services - Mental Health	72 5 09 76	
Case Management/Supportive Counselling & Services - Addictions Supportive Housing	72 5 09 78 10	
Case Management Addictions - Substance Abuse	72 5 09 78 11	
Case Management Addictions - Problem Gambling	72 5 09 78 12	
<b>Primary Care- Clinics/Programs 72 5 10*</b>		
Clinics/Programs - Primary Care Practice	72 5 10 05	
Clinics/Programs - Walk In Clinic	72 5 10 10	
Clinics/Programs - Nursing Clinic	72 5 10 15	
Clinics/Programs - General Clinic	72 5 10 20	
Clinics/Programs - Combined Clinic	72 5 10 30	
Clinics/Programs - Therapy Clinic	72 5 10 40	
Clinics/Programs - Therapy Clinic - General	72 5 10 40 10	
Clinics/Programs - Therapy Clinic - Foot Care	72 5 10 40 20	



Clinics/Programs - Therapy Clinic - Naturopathy	72 5 10 40 30	
Clinics/Programs - Therapy Clinic - Pharmacy	72 5 10 40 40	
Clinics/Programs - Therapy Clinic - Nutrition	72 5 10 40 45	
Clinics/Programs - Therapy Clinic - Physiotherapy	72 5 10 40 50	
Clinics/Programs - Therapy Clinic - Occupational Therapy	72 5 10 40 55	
Clinics/Programs - Therapy Clinic - Counselling	72 5 10 40 60	
Clinics/Programs - Therapy Clinic - Speech and Language Pathology	72 5 10 40 62	
Clinics/Programs - Therapy Clinic - Massage Therapy	72 5 10 40 64	
Clinics/Programs – Oral Health Clinic	72 5 10 45	
Clinics/Programs – Chronic Disease Clinic	72 5 10 50	
Clinics/Programs - Chronic Disease - General Clinic	72 5 10 50 10	
Clinics/Programs - Chronic Disease - Diabetes Clinic	73 5 10 50 20	
Clinics/Programs - Chronic Disease - Asthma Clinic	74 5 10 50 30	
Clinics/Programs - Chronic Disease - Hepatitis C and/or HIV/AIDS Clinic	75 5 10 50 40	
Clinics/Programs – CHC Other Clinic	72 5 10 55	
Clinics/Programs - Oncology - Treatment Outreach Clinic	72 5 10 66 10	
Clinics/Programs - Oncology - Preventative Clinics	72 5 10 66 20	
Clinics Programs - MH Counseling and Treatment	72 5 10 76 12	
MH Assertive Community Treatment Teams	72 5 10 76 20	
MH Community Clinic	72 5 10 76 30	
MH Vocational/Employment	72 5 10 76 40	
MH Clubhouses	72 5 10 76 41	
MH Concurrent Disorders	72 5 10 76 45	
MH Child/Adolescent	72 5 10 76 50	
MH Early Intervention	72 5 10 76 51	
MH Forensic	72 5 10 76 55	
MH Diversion and Court Support	72 5 10 76 56	
MH Abuse Services	72 5 10 76 60	
MH Eating Disorders	72 5 10 76 70	
MH Social Rehab./Recreation	72 5 10 76 81	
MH Dual Diagnosis	72 5 10 76 95	
MH Psycho-geriatric	72 5 10 76 96	
Other MH Services not elsewhere identified	72 5 10 76 99	
Addictions Treatment-Substance Abuse	72 5 10 78 11	
Addictions Treatment-Problem Gambling	72 5 10 78 12	
Addictions Withdrawal Mgmt.	72 5 10 78 20	
Initial Assessment and Treatment Planning	72 5 10 78 30	
<b>Crisis Intervention 72 5 15*</b>		

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	
<b>Day/Night Care 72 5 20*</b>		
Day/Night Combined	72 5 20 30	
Day/Night Care Mental Health General	72 5 20 76 10	
Day/Night Care Mental Health MH eating Disorder	72 5 20 76 70	
Day/Evening Addictions Treatment	72 5 20 78 10	
COM Day Care - Rehab Medical	72 5 20 81 10	
COM Day Care - Rehab Trauma	72 5 20 81 28	
Day Care - Rehab Combined	72 5 20 81 30	
COM Day Care - Rehab Burn	72 5 20 81 35	
COM Day Care - Rehab Cardiac	72 5 20 81 42	
COM Day Care - Rehab Head Injury/Acquired Brain Injury	72 5 20 81 61	
COM Day Care - Rehab Spinal Cord	72 5 20 81 63	
COM Day Care - Rehab Oncology	72 5 20 81 66	
COM Day Care - Rehab Orthopedic	72 5 20 81 72	
COM Day Care - Rehab Amputee Rehab	72 5 20 81 73	
COM Day Care - Rehab Care Pediatric	72 5 20 81 74	
COM Day Care Regional Geriatric	72 5 20 96	
<b>In-Home Health Professional Services (HPS) Home Care 72 5 30 40*</b>		
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	
<b>Private/Home School Health Professional Services (SHPS) 72 5 30 42*</b>		
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	
<b>Public School Health Professional Services (SHPS) 72 5 30 44*</b>		
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	
<b>Mental Health Home Care 72 5 30 76*</b>		
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	
<b>Addictions Home Care 72 5 30 78</b>		
Addictions Home Care - Addictions	72 5 30 78 10	
<b>Other In-Home Services 72 5 30 66 / 86 / 94</b>		
Oncology Home Care	72 5 30 66	
Dialysis Home Care	72 5 30 86	
Palliative Home Care	72 5 30 94	
<b>In-Home Support Services 72 5 35 40*</b>		
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	
<b>School Health Personal Support Services (SHPSS) 72 5 35 42</b>		
School Health Personal Support Services (SHPSS)	72 5 35 42 10	
<b>Respite Services 72 5 35 45</b>		
Respite Service	72 5 35 45	
<b>Residential Services 72 5 40 76*</b>		
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	
<b>Residential-Addictions 72 5 40 78*</b>		
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	
<b>Residential Hospice- End of Life (EOL) 72 5 40 95*</b>		
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	
<b>Health Promotion and Education 72 5 50</b>		
Health Prom/Educ & Dev - General	72 5 50 10	
COM Health Prom/Educ.& Com. Dev. – Health Promotion & Community Development	72 5 50 12	
COM Health Prom/Educ. & Com.Dev. – Community Engagement and Capacity Building	72 5 50 14	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- General	72 5 50 35 10	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes	72 5 50 35 20	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Asthma	73 5 50 35 30	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Hepetitis C / HIV/AIDS	73 5 50 35 40	
Health Prom/Educ.& Dev. – Diabetes Regional Coordination Centres	72 5 50 40 10	
Health Prom/Educ.& Com. Dev. – Heart and Stroke General	72 5 50 42 10	
Health Prom/Educ.& Com. Dev. – Stroke Strategy (Practice Guidelines)	72 5 50 42 20	
Health Prom/Educ.& Com. Dev – Personal Health and Wellness	72 5 50 45	
Health Prom/Educ.& Com. Dev. - Family Clinics	72 5 50 50	
Health Promotion/Education - Oncology General	72 5 50 66 10	
Health Promotion/Education - Oncology Practice Guidelines	72 5 50 66 20	
Health Promotion/Education - Mental Health & Additictions (CCAC Sector Only)	72 5 50 75 10	
Health Prom. /Education MH - Awareness	72 5 50 76 10	
Health Promo. /Education MH - Women	72 5 50 76 30	
Health Promo. /Education MH - Community Development	72 5 50 76 40	
Health Prom./Educ. Addictions - Drug Awareness	72 5 50 78 10	
Health Prom./Educ Addictions - Problem Gambling Awareness	72 5 50 78 20	

Health Prom./Educ. Addictions - Community Development-Substance Abuse	72 5 50 78 40	
CHC Client Support Services	72 5 85	
Health Prom. /Educ - Palliative Care Interdisciplinary	72 5 50 94 10	
Health Prom. /Educ - Palliative Care Physician	72 5 50 94 90	
Health Prom. /Educ - Palliative Care Pain and Symptom Management	72 5 50 94 91	
Health Prom/Educ & Dev - General Geriatric	72 5 50 96 10	
Health Prom/Educ & Dev - Psycho-Geriatric	72 5 50 96 76	
<b>Consumer/Survivor/Family Initiatives 72 5 51 76*</b>		
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	
<b>Other Initiatives 72 5*</b>		
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	
<b>Information and Referral Service 72 5 70*</b>		
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	
<b>Provincial &amp; Regional Health System Development 72 5 75</b>		
Provincial & Regional Health System Development	72 5 75	
<b>CSS In-Home and Community Services (CSS IH COM) 72 5 82*</b>		
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	
<b>CSS-ABI Services 72 5 83*</b>		
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	
<b>CSS Community Support Initiatives 72 5 84</b>		
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	
<b>CHC Community Health Centres</b>		
CHC Research - Community Health and Social Services	7*7 50	
<b>CCAC- Community Care Access Centre Educator</b>		
Education-In Service (CCAC Only)	72 8 40	







Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Case Management (CCAC) 72 5 09 30</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Case Management/Supportive Counselling &amp; Services - Mental Health 72 5 09 76</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Case Management/Supportive Counselling &amp; Services - Addictions Supportive Housing 72 5 09 78 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Case Management Addictions - Substance Abuse 72 5 09 78 11</b>							





Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - General 72 5 10 40 10</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Foot Care 72 5 10 40 20</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Naturopathy 72 5 10 40 30</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Pharmacy 72 5 10 40 40</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%



Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Speech and Language Pathology 72 5 10 40 62</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Massage Therapy 72 5 10 40 64</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Oral Health Clinic 72 5 10 45</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Chronic Disease Clinic 72 5 10 50</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs – Chronic Disease Clinic - General Clinic 72 5 10 50 10</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs – Chronic Disease Clinic - Diabetes Clinic 72 5 10 50 20</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>COM Clinics/Programs - Chronic Disease – Asthma/COPD Clinic 72 5 10 50 30</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Clinics/Programs – Chronic Disease Clinic - Hepatitis C and/or HIV/AIDS Clinic 72 5 10 50 40</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%







Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Concurrent Disorders 72 5 10 76 45 (No longer in use)</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Child/Adolescent 72 5 10 76 50</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Early Intervention 72 5 10 76 51</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Forensic 72 5 10 76 55</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%

Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Diversion and Court Support 72 5 10 76 56</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Abuse Services 72 5 10 76 60</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Eating Disorders 72 5 10 76 70</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Social Rehab./Recreation 72 5 10 76 81</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%

Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Dual Diagnosis 72 5 10 76 95 (No longer in use)</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Psycho-geriatric 72 5 10 76 96</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Other MH Services not elsewhere identified 72 5 10 76 99</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Additions Treatment-Substance Abuse 72 5 10 78 11</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Addictions Treatment-Problem Gambling 72 5 10 78 12</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Addictions Withdrawal Mgmt. 72 5 10 78 20</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Initial Assessment and Treatment Planning 72 5 10 78 30 (No longer in use)</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Hot Lines 72 5 15 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%

Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Abuse Services 72 5 15 15</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Quick Response 72 5 15 20</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Victim Services 72 5 15 25</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Combined 72 5 15 30</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%



Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Day/Evening Addictions Treatment 72 5 20 78 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Day Care - Rehab Medical 72 5 20 81 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Day Care - Rehab Trauma 72 5 20 81 28</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Day Care - Rehab Combined 72 5 20 81 30</b>							







Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Day Care - Rehab Care Pediatric 72 5 20 81 74</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Day Care Regional Geriatric 72 5 20 96</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Nursing - Visiting 72 5 30 40 11</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Nursing - Shift 72 5 30 40 12</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%



Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Occupational Therapy 72 5 30 40 55</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Speech Lang. Path. 72 5 30 40 62</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Social Work 72 5 30 40 70</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Psychology 72 5 30 40 75</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Private/Home SHPS - Nursing - Visiting 72 5 30 42 11</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Private/Home SHPS - Nursing - Shift 72 5 30 42 12</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Private/Home SHPS - Nutrition/Dietetic 72 5 30 42 45</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Private/Home SHPS - Physiotherapy 72 5 30 42 50</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%



Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Public SHPS - Nutrition/Dietetic 72 5 30 44 45</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Public SHPS - Physiotherapy 72 5 30 44 50</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Public SHPS - Occ. Therapy 72 5 30 44 55</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Public SHPS - Speech Lang. Path. 72 5 30 44 62</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%



Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Home Care - Psychiatric Follow-Up 72 5 30 76 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Home Care - Psychiatric Acute 72 5 30 76 25</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Home Care - Child/Adolescent 72 5 30 76 50</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Home Care - Forensic Psychiatry 72 5 30 76 55</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%

Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Home Care - Psychiatric Rehab 72 5 30 76 81</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Home Care - Psychiatric Crisis 72 5 30 76 90</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Home Care - Longer Term 72 5 30 76 95</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>MH Home Care - Geriatric Psych. Assess. 72 5 30 76 96</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%

Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Addictions Home Care - Addictions 72 5 30 78 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Oncology Home Care 72 5 30 66</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Dialysis Home Care 72 5 30 86</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Palliative Home Care 72 5 30 94</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home Support - Personal Support 72 5 35 40 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home Support - Homemaking Services 72 5 35 40 20</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>In-Home Support - Comb. PS and HM Services 72 5 35 40 30</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>School Health Personal Support Services (SHPSS) 72 5 35 42 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%

Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Respite Service 72 5 35 45</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Res. Mental Health - Homes for Special Care 72 5 40 76 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Res. Mental Health - Support within Housing 72 5 40 76 30</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Res. Mental Health - Housing Bricks &amp; Mortar 72 5 40 76 40</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%



Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>COM Residential Addiction - Supportive Treatment 72 5 40 78 30</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>COM Residential Addictions - Housing Bricks &amp; Mortar 72 5 40 78 40</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>COM Residential Addiction - Withdrawal Management Centres 72 5 40 78 45</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>COM - Residential Addiction - Substance Abuse - Rent Supplement Program 72 5 40 75 50</b>							











Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Dev. – Diabetes Regional Coordination Centres 72 5 50 40 10</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Com. Dev. – Heart and Stroke General 72 5 50 42 10</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Com. Dev. – Stroke Strategy (Practice Guidelines) 72 5 50 42 20</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Com. Dev – Personal Health and Wellness 72 5 50 45</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Com. Dev. - Family Clinics 72 5 50 50</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Promotion/Education - Oncology General 72 5 50 66 10</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Promotion/Education - Oncology Practice Guidelines 72 5 50 66 20</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Promotion/Education - Mental Health &amp; Addictions (CCAC Sector Only) 72 5 50 75 10</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%





Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom. /Educ - Palliative Care Physician 72 5 50 94 90</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom. /Educ - Palliative Care Pain and Symptom Management 72 5 50 94 91</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ &amp; Dev - General Geriatric 72 5 50 96 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ &amp; Dev - Psycho-Geriatric 72 5 50 96 76</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%



Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Consumer Survivor Initiatives - Peer/Self Help 72 5 51 76 11</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Consumer Survivor Initiatives - Alternative Businesses 72 5 51 76 12</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Consumer Survivor Initiatives - Family Initiatives 72 5 51 76 20</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Comm. Disease Prev. and Control – General 72 5 54</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%

Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Promotion and Prevention 72 5 58</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>COM Environmental Health 72 5 60</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>COM Licensing 72 5 65</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Information and Referral Service - General 72 5 70 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Information and Referral Service - Provincial Mental Health 72 5 70 76</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Information and Referral Service - Provincial - Substance Abuse 72 5 70 78 11</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Information and Referral Service - Provincial - Problem Gambling 72 5 70 78 12</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Provincial &amp; Regional Health System Development 72 5 75</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%

Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Service Arrangement/Coordination 72 5 82 05</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Case Management 72 5 82 09</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Meals Delivery 72 5 82 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Social and Congregate Dining 72 5 82 12</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%

Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Transportation - Client 72 5 82 14</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Crisis Intervention and Support 72 5 82 15</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Day Services 72 5 82 20</b>							
<b>Full-time equivalents (FTE)</b>	<b>5.60</b>	<b>0.00</b>	<b>5.60</b>	<b>6.00</b>	<b>6.00</b>	<b>(0.40)</b>	<b>(7.1%)</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	140	0	140	121	121	(19)	(13.6%)
Attendance Days	6786	0	6786	4949	4949	(1,837)	(27.1%)
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$498,972</b>	<b>\$0</b>	<b>\$498,972</b>	<b>\$511,989</b>	<b>\$511,989</b>	<b>13,017</b>	<b>2.6%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Homemaking 72 5 82 31</b>							

4 clients discharged from program into LTC and 1 into respite  
Discharge of 4 clients from program into LTC and 1 into respite





Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Emergency Response Support Services 72 5 82 55</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Visiting - Social and Safety 72 5 82 60</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Visiting - Hospice Services 72 5 82 65</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS IH - Foot Care Services 72 5 82 70</b>							
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%



<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	0	0	0	0	0	0	0.0%	
Service Provider Interactions	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	0	0	0	0	0	0	0.0%	
Mental Health Sessions	0	0	0	0	0	0	0.0%	
<b>CSS IH - Vision Impaired Care Services 72 5 82 75</b>								
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%	
Hours of Care	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%	
Attendance Days	0	0	0	0	0	0	0.0%	
Group Sessions	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	0	0	0	0	0	0	0.0%	
Service Provider Interactions	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	0	0	0	0	0	0	0.0%	
Mental Health Sessions	0	0	0	0	0	0	0.0%	
<b>CSS IH - Deaf, Deafened and Hard of Hearing Care Services 72 5 82 77</b>								
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%	
Hours of Care	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%	
Attendance Days	0	0	0	0	0	0	0.0%	
Group Sessions	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	0	0	0	0	0	0	0.0%	
Service Provider Interactions	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	0	0	0	0	0	0	0.0%	
Mental Health Sessions	0	0	0	0	0	0	0.0%	
<b>CSS IH - Elderly Person Centre Services 72 5 82 80 (No longer in use)</b>								
<b>Full-time equivalents (FTE)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%	
Hours of Care	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%	
Attendance Days	0	0	0	0	0	0	0.0%	
Group Sessions	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	0	0	0	0	0	0	0.0%	
Service Provider Interactions	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	0	0	0	0	0	0	0.0%	
Mental Health Sessions	0	0	0	0	0	0	0.0%	
<b>CSS ABI - Day Services 72 5 83 20</b>								
<b>Full-time equivalents (FTE)</b>	3.20	0.00	3.20	3.42	3.42	(0.22)	(6.9%)	The ABI budget is 3.2 FTE's, 1.6 FTE's in each of the MOS
Visits	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%	
Hours of Care	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	55	0	55	36	36	(19)	(34.5%)	Budget reflects 100% operating capacity, actual capacity
Attendance Days	15840	0	15840	11556	11556	(4,284)	(27.0%)	Budget reflects 100% operating capacity, actual capacity

Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$305,255</b>	<b>\$0</b>	<b>\$305,255</b>	<b>\$342,458</b>	<b>\$342,458</b>	<b>37,203</b>	<b>12.2%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS ABI - Vocational Training and Education Services 72 5 83 30</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS ABI - Personal Support/Independence Training 72 5 83 33</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS ABI - Assisted Living Services 72 5 83 45</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS Com Sup Init - Support Service Training 72 5 84 10</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%

Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS Com Sup Init - Self Managed Attendant Services 72 5 84 20</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CSS Com Sup Init - Personal Support Worker Training 72 5 84 30</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>CHC Research - Community Health and Social Services 7*7 50</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%
Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Education-In Service (CCAC Only) 72 8 40</b>							
<b>Full-time equivalents (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
Visits	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	0	0	0	0	0	0	0.0%

Hours of Care	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	0	0	0	0	0	0	0.0%
Attendance Days	0	0	0	0	0	0	0.0%
Group Sessions	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>
Group Participant Attendances	0	0	0	0	0	0	0.0%
Service Provider Interactions	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	0	0	0	0	0	0	0.0%
Mental Health Sessions	0	0	0	0	0	0	0.0%
<b>Total Full-Time Equivalents for all F/C</b>	<b>8.80</b>	<b>0.00</b>	<b>8.80</b>	<b>9.42</b>	<b>9.42</b>	<b>-0.62</b>	<b>(7.0%)</b>
<b>Total Visits for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Not Uniquely Identified Service Recipient Interactions for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Hours of Care for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Inpatient/Resident Days for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Individuals Served by Functional Centre for all F/C</b>	<b>195</b>	<b>0</b>	<b>195</b>	<b>157</b>	<b>157</b>	<b>38</b>	<b>19.5%</b>
<b>Total Attendance Days for all F/C</b>	<b>22626</b>	<b>0</b>	<b>22626</b>	<b>16505</b>	<b>16505</b>	<b>6121</b>	<b>27.1%</b>
<b>Total Group Sessions for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Meals Delivered for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Group Participants for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Service Provider Interactions for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Mental Health Sessions for all F/C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Cost for all F/C</b>	<b>\$804,228</b>	<b>\$0</b>	<b>\$804,228</b>	<b>\$854,449</b>	<b>\$854,449</b>	<b>\$50,221</b>	<b>(6.2%)</b>

**Community Quarterly Report LHIN Managed Funding**  
**HSP Name : City Of Ottawa - Adult Day Programs**

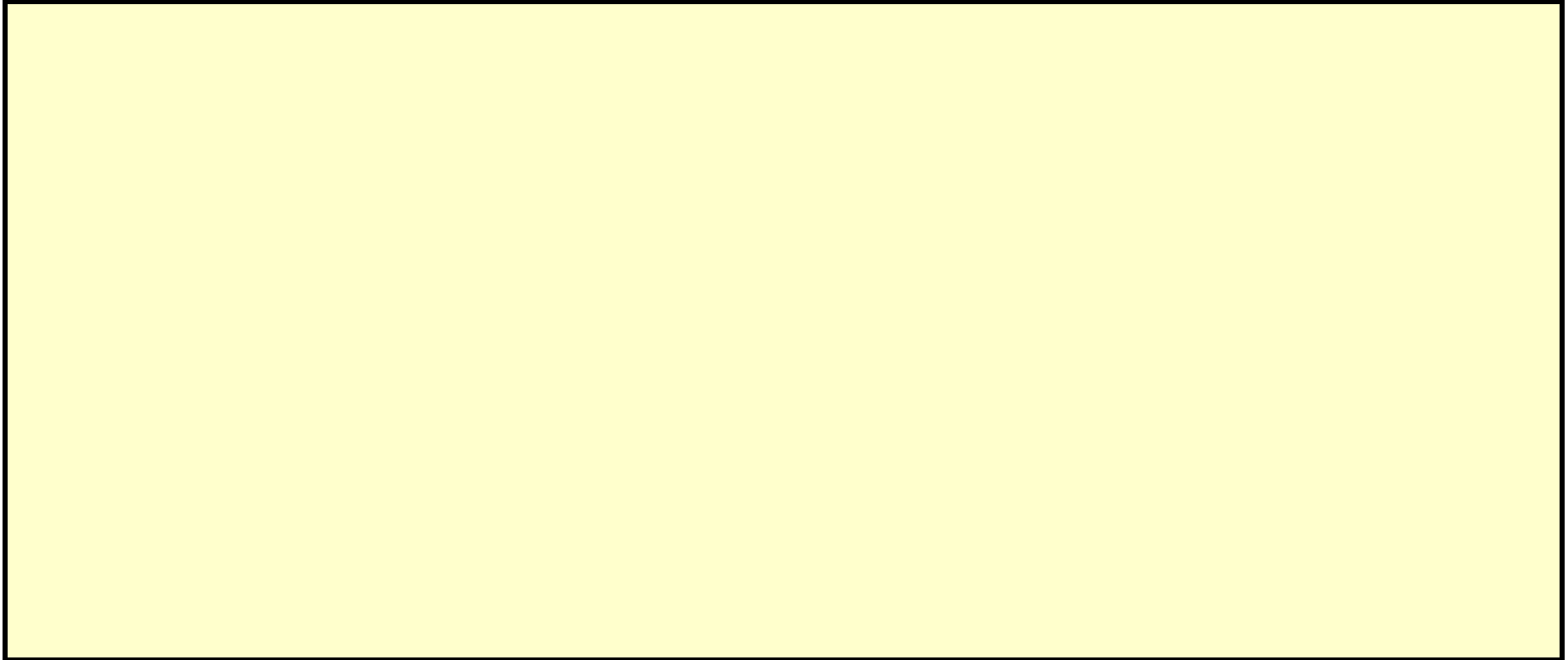
**Q4 2015-16**

**COMMENTS**

[Return to Main Page](#)

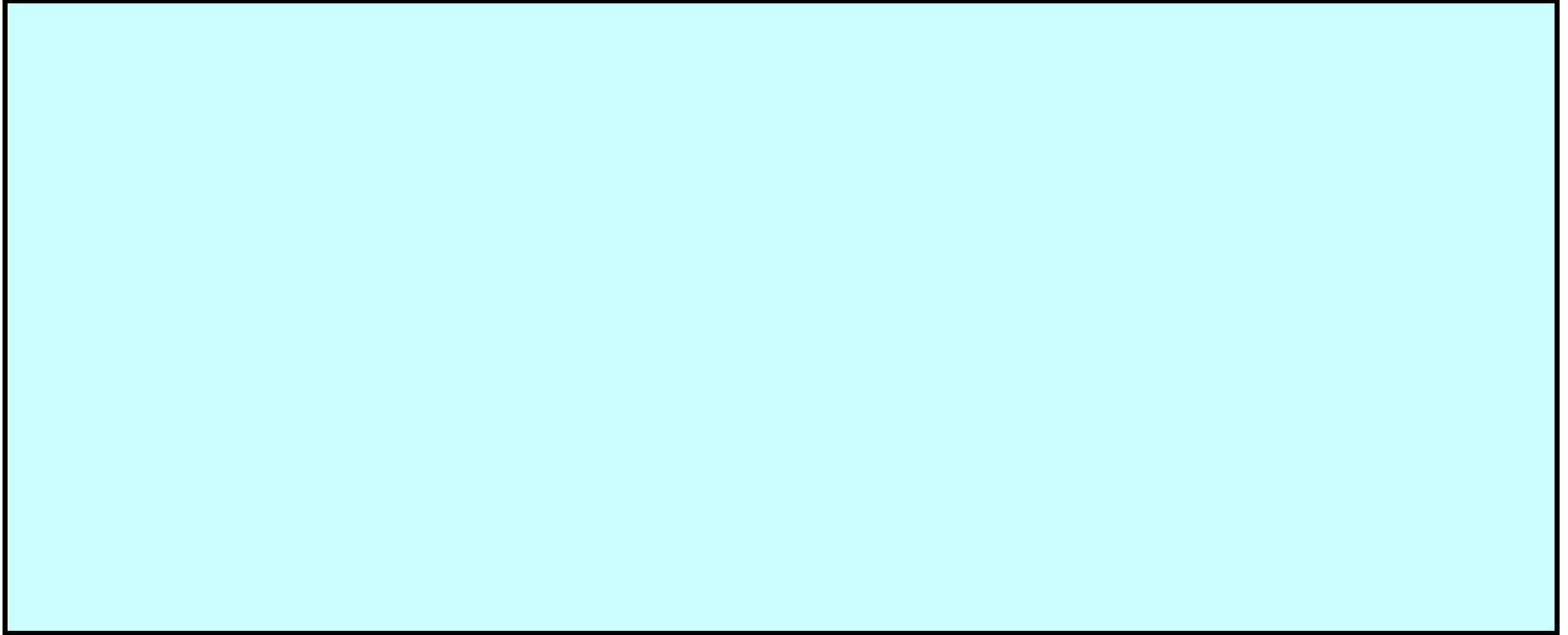
HEALTH SERVICE PROVIDER COMMENTS

*Note: Press ALT+Enter to insert a line break as you are typing*



LHIN CONSULTANT NOTES

**Note: Press ALT+Enter to insert a line break as you are typing**

A large, empty rectangular box with a black border, intended for entering notes. The box is filled with a light blue color, suggesting it is a text input field or a placeholder for content.

EDIT CHECKS	
The HSP Identification Screen is Complete	☺
All Fund Type 2 expenses for YTD Actual are allocated to Functional Centres on the Activity Screen.	☺
All Fund Type 2 expenses for Forecast are allocated to Functional Centres on the Activity Screen.	☺
Total FTE's from the Financial pages for YTD Actual balances to the Total FTE's at the bottom of the Activity Page	☺
Total FTE's from the Financial for Forecast pages balances to the Total FTE's at the bottom of the Activity Page	☺

TPBE SPECIFIC EDIT CHECKS	CMHP 1	SF	ABI	PG	SAP	POMS	CMH	CSS	PALC
Fund Type 2: YTD and Forecasted Programs are Balanced or in Surplus	☺	☺	☺	☺	☺	☺	☺	☺	☺
All Active Programs have Administration Expenses Entered	☺		☺	☺	☺		☺	☺	☺

AO	SH	CHC	CCAC
☺	☺	☺	☺
☺	☺	☺	☺



## **Document 4- Reports submitted to the Champlain LHIN under the MSAA**

- Supplementary Reporting Q2 2016

# Community Quarterly Report LHM (SRI)

Fiscal Year:	2016-17
Reporting Quarter:	Q2
LHIN:	11. Champlain

**INSTRUCTIONS:** Please read the user guide prior to completing this file.  
Complete your Community Information above before proceeding.  
Use the Navigation Links provided below or click on the worksheet tabs

## Identification

[Community Mental Health \(CMHP1\) - Funding & FTE Planning](#)

[Sessional Fees \(SF\) - Funding & FTE Planning](#)

[Substance Abuse Program \(SAP\)- Funding & FTE Planning](#)

[Problem Gambling \(PG\) - Funding & FTE Planning](#)

[Psychiatric Outpatient Medical Salaries \(POMS\) - Funding & FTE Planning](#)

[Childrens Mental Health \(CMH\) - Funding & FTE Planning](#)

✓ [Acquired Brain Injury \(ABI\) - Funding & FTE Planning](#)

✓ [Community Support Services \(CSS\) - Funding & FTE Planning](#)

[Palliative Care \(PALC\) - Funding & FTE Planning](#)

[Attendant Outreach \(AO\) - Funding & FTE Planning](#)

[Supportive Housing \(SH\) - Funding & FTE Planning](#)

[Community Health Centre \(CHC\) - Funding & FTE Planning](#)

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[Financial & FTE Program Summary Page - Information](#)

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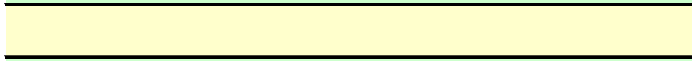
[Activity Reporting Page](#)

[Additional Comments](#)

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Note: On Forms the cells with a **Blue** font are for data entry along with

# HIN Managed Funding



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any of the Notes fields

**Community Quarterly Report LHIN Managed Funding**

HSP Name : City Of Ottawa

Q2 2016-17

**IDENTIFICATION**[Return to Main Page](#)

\* Mandatory Fields

<u>Description</u>	<u>Details</u>
*Facility No.	4444
*Recipient # (IFIS #)	272
*Period (Select on Main Page)	2016-17: Q2
*LHIN Name	11. Champlain
*Service Provider Name	City Of Ottawa
*Service Provider Legal Name	City Of Ottawa

**Service Provider Address**

*Address 1	100 Constellation Cres. 7th Floor W.
Address 2	Mail Code 26-90
*City	Ottawa
*Postal Code	K2G 6J8

**Executive Director**

*Name	Dean Lett
*Position Name	Administrator
*Telephone	613 580-2424 ext. 30026
*Email	Dean.Lett@Ottawa.ca

**Finance Contact**

*Name	Katelyn Pirie
*Position Name	Finance Officer, Long-Term Care
*Telephone	613 580-2424 ext. 13537
*Email	katelyn.pirie@ottawa.ca

**Board Chair/Signing Authority**

*Name	Marlynne Ferguson
*Position Name	Manager, Community and Social Services Direct Operations
*Telephone	613 580-2424 ext. 23630
*Email	Marlynne.Ferguson@Ottawa.ca

**Board Co-chair/Signing Authority (if required)**

Name	
Position Name	
Telephone	
Email	



<b>FUND TYPE 3 - OTHER</b>							
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenses (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 3</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>FUND TYPE 1 - HOSPITAL</b>							
Total Revenue (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 1</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>ALL FUND TYPES</b>							
Total Revenue (All Funds)	\$309,645	\$0	\$309,645	\$148,729	\$319,358	\$9,713	3.1%
Total Expenses (All Funds)	\$309,645	\$0	\$309,645	\$148,729	\$319,358	\$9,713	3.1%
<b>NET SURPLUS/(DEFICIT)</b>	<b>ALL FUND TYPES</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Admin Expenses Allocated to the TPBEs</b>							
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Plant Operations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Volunteer Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Information Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Administration	\$1	\$0	\$1	\$1	\$1	\$0	0.0%
Other Administrative Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Admin & Support Services	\$1	\$0	\$1	\$1	\$1	\$0	0.0%
Management Clinical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Medical Resources	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Admin &amp; Undistributed Expenses</b>	<b>\$2</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
<b>PAYMASTER AGREEMENTS</b>							
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GLOBAL INDICATORS</b>							
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	26.3%	0.0%	26.3%	23.3%	28.5%	0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)	22.0%	0.0%	22.0%	25.9%	21.8%	2.2%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses	95.9%	0.0%	95.9%	97.1%	96.1%	(0.0%)	0.0%
<b>LHIN Program: FTE Planning</b>							
<b>721 FTE- Administration and Support Services</b>							
MOS FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>725 FTE- Direct Services</b>							
MOS FTE - Direct	1.60	0.00	1.60	0.00	0.00	-1.60	(100.0%)
UPP FTE - Direct	1.60	0.00	1.60	3.42	3.42	1.82	113.8%
Salaries (Worked hours + Benefit hours cost) - Direct	\$231,673	\$0	\$231,673	\$107,060	\$239,996	\$8,323	3.6%
Benefit Contributions - Direct	\$65,352	\$0	\$65,352	\$37,410	\$67,044	\$1,692	2.6%
# of Volunteers - Direct	2.00	0.00	2.00	4.00	4.00	2.00	100.0%
							More volunteers than expected

Volunteer Hours - Direct	731.00	0.00	731.00	257.00	514.00	-217.00	(29.7%)	no student volunteer program in summer months
Total Direct Services FTE	0.00	0.00	3.20	3.42	3.42	0.22	6.9%	
Total Direct Services Total Compensation	\$0	\$0	\$297,025	\$144,470	\$307,040	\$10,015	3.4%	
Average Cost Per Direct Services FTE	\$0	\$0	\$92,820	\$42,243	\$89,778	\$45,523	49.0%	
Direct Services VH as % of Total FTE	0.0%	0.0%	11.7%	3.9%	7.7%	-50.6%	(431.8%)	

FTE- Medical Staff Remuneration							
<b>Physician FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physician Assistant FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NP FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physiotherapist FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Chiropractor FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>All Other Medical Staff FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Chiropractors	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL PROGRAM FTE SUMMARY</b>							
MOS FTE	1.60	0.00	1.60	0.00	0.00	(1.60)	(100.0%)
UPP FTE	1.60	0.00	1.60	3.42	3.42	1.82	113.8%
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE</b>	<b>3.20</b>	<b>0.00</b>	<b>3.20</b>	<b>3.42</b>	<b>3.42</b>	<b>0.22</b>	<b>6.9%</b>
<b>TOTAL PROGRAM FTE Compensation</b>							
Worked hours Cost	\$231,673	\$0	\$231,673	\$107,060	\$239,996	\$8,323	3.6%
Benefit hours cost (includes contributions)	\$65,352	\$0	\$65,352	\$37,410	\$67,044	\$1,692	2.6%
<b>Total Compensation</b>	<b>\$297,025</b>	<b>\$0</b>	<b>\$297,025</b>	<b>\$144,470</b>	<b>\$307,040</b>	<b>\$10,015</b>	<b>3.4%</b>
Average Cost Per FTE	\$92,820	\$0	\$92,820	\$42,243	\$89,778	(\$3,043)	(3.3%)
<b>TOTAL PROGRAM Volunteer Summary</b>							
# of Volunteers	2	0	2	4	4	2	100.0%
Volunteer Hours	731	0	731	257	514	(217)	(29.7%)
VH as % of Total FTE	11.7%	0.0%	11.7%	3.9%	7.7%	-4.0%	(34.2%)



Community Quarterly Report LHIN Managed Funding

HSP Name : City Of Ottawa

Q2 2016-17

Community Support Services (CSS) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	Budget	Budget Adjustments	Total	YTD Actual	Q4 Forecast	Q4 \$ Forecast Variance to Budget	Q4 % Forecast Variance to Budget	Comments Explanations are required where the Q4 Forecasted % exceeds +/-10%
<b>Revenue</b>								
LHIN Global Base Allocation	\$390,140	\$0	\$390,140	\$212,207	\$424,403	\$34,263	8.8%	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
LHIN One Time	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC One Time	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Paymaster Flow Through (Row 80)</b>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Service Recipient Revenue	\$100,138	\$0	\$100,138	\$49,167	\$98,334	(\$1,804)	(1.8%)	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$490,278</b>	<b>\$0</b>	<b>\$490,278</b>	<b>\$261,374</b>	<b>\$522,737</b>	<b>\$32,459</b>	<b>6.6%</b>	
Recoveries from External/Internal Sources	\$6,000	\$0	\$6,000	\$0	\$0	(\$6,000)	(100.0%)	Recoveries take place in the second half of the year
Donations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Other Funding Sources & Other Revenue	\$0	\$0	\$0	\$637	\$1,285	\$1,285	0.0%	
<b>Subtotal Other Revenues</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$637</b>	<b>\$1,285</b>	<b>(\$4,715)</b>	<b>(78.6%)</b>	
<b>TOTAL REVENUE FUND TYPE 2</b>	<b>\$496,278</b>	<b>\$0</b>	<b>\$496,278</b>	<b>\$262,011</b>	<b>\$524,022</b>	<b>\$27,744</b>	<b>5.6%</b>	
<b>EXPENSES</b>								
<b>Compensation</b>								
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$366,265	\$0	\$366,265	\$167,385	\$334,770	(\$31,495)	(8.6%)	
Benefit Contributions (Row 93+104)	\$99,551	\$0	\$99,551	\$47,522	\$95,044	(\$4,507)	(4.5%)	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Compensation (Row 130)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Assistant Compensation (Row 131)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physiotherapist Compensation (Row 133)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Chiropractor Compensation (Row 134)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Sessional Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Service Costs</b>								
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Supplies & Sundry Expenses	\$11,537	\$0	\$11,537	\$11,531	\$23,062	\$11,525	99.9%	
Community One Time Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Equipment Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Contracted Out Expense	\$18,924	\$0	\$18,924	\$35,573	\$71,146	\$52,222	276.0%	
Buildings & Grounds Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Building Amortization	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>TOTAL EXPENSES FUND TYPE 2</b>	<b>\$496,278</b>	<b>\$0</b>	<b>\$496,278</b>	<b>\$262,011</b>	<b>\$524,022</b>	<b>\$27,744</b>	<b>5.6%</b>	
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	

<b>FUND TYPE 3 - OTHER</b>							
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenses (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 3</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>FUND TYPE 1 - HOSPITAL</b>							
Total Revenue (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 1</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>ALL FUND TYPES</b>							
Total Revenue (All Funds)	\$496,278	\$0	\$496,278	\$262,011	\$524,022	\$27,744	5.6%
Total Expenses (All Funds)	\$496,278	\$0	\$496,278	\$262,011	\$524,022	\$27,744	5.6%
<b>NET SURPLUS/(DEFICIT)</b>	<b>ALL FUND TYPES</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Admin Expenses Allocated to the TPBEs</b>							
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Plant Operations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Volunteer Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Information Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Administration	\$1	\$0	\$1	\$1	\$1	\$0	0.0%
Other Administrative Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Admin & Support Services	\$1	\$0	\$1	\$1	\$1	\$0	0.0%
Management Clinical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Medical Resources	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Admin &amp; Undistributed Expenses</b>	<b>\$2</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.0%</b>
<b>PAYMASTER AGREEMENTS</b>							
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GLOBAL INDICATORS</b>							
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	21.4%	0.0%	21.4%	19.0%	19.0%	0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)	21.4%	0.0%	21.4%	22.1%	22.1%	(2.4%)	0.0%
% Total Compensation (MOS & UPP) / Total Expenses	93.9%	0.0%	93.9%	82.0%	82.0%	(0.0%)	0.0%
<b>LHIN Program: FTE Planning</b>							
<b>721 FTE- Administration and Support Services</b>							
MOS FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>725 FTE- Direct Services</b>							
MOS FTE - Direct	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
UPP FTE - Direct	6.00	0.00	6.00	6.00	6.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Direct	\$366,265	\$0	\$366,265	\$167,385	\$334,770	(\$31,495)	(8.6%)
Benefit Contributions - Direct	\$99,551	\$0	\$99,551	\$47,522	\$95,044	(\$4,507)	(4.5%)
# of Volunteers - Direct	35.00	0.00	35.00	53.00	53.00	18.00	51.4%
							More volunteers than expected

Volunteer Hours - Direct	1,600.00	0.00	1,600.00	556.00	1,500.00	-100.00	(6.3%)
Total Direct Services FTE	0.00	0.00	6.00	6.00	6.00	0.00	0.0%
Total Direct Services Total Compensation	\$0	\$0	\$465,817	\$214,907	\$429,814	(\$36,003)	(7.7%)
Average Cost Per Direct Services FTE	\$0	\$0	\$77,636	\$35,818	\$71,636	\$0	0.0%
Direct Services VH as % of Total FTE	0.0%	0.0%	13.7%	4.8%	12.8%	0.0%	0.0%

<b>FTE- Medical Staff Remuneration</b>							
<b>Physician FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physician Assistant FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NP FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physiotherapist FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Chiropractor FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>All Other Medical Staff FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Chiropractors	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL PROGRAM FTE SUMMARY</b>							
MOS FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
UPP FTE	6.00	0.00	6.00	6.00	6.00	0.00	0.0%
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL PROGRAM FTE Compensation</b>							
Worked hours Cost	\$366,265	\$0	\$366,265	\$167,385	\$334,770	(\$31,495)	(8.6%)
Benefit hours cost (includes contributions)	\$99,551	\$0	\$99,551	\$47,522	\$95,044	(\$4,507)	(4.5%)
<b>Total Compensation</b>	<b>\$465,817</b>	<b>\$0</b>	<b>\$465,817</b>	<b>\$214,907</b>	<b>\$429,814</b>	<b>(\$36,003)</b>	<b>(7.7%)</b>
Average Cost Per FTE	\$77,636	\$0	\$77,636	\$35,818	\$71,636	(\$6,000)	(7.7%)
<b>TOTAL PROGRAM Volunteer Summary</b>							
# of Volunteers	35	0	35	53	53	18	51.4%
Volunteer Hours	1,600	0	1,600	556	1,500	(100)	(6.3%)
VH as % of Total FTE	13.7%	0.0%	13.7%	4.8%	12.8%	-0.9%	(6.2%)

## Community Quarterly Report LHIN Managed Funding

HSP Name : City Of Ottawa

Q2 2016-17

## TOTAL LHIN MANAGED FUNDING

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LHIN Program: Revenue & Expenses	Budget	Budget Adjustments	Total	YTD Actual	Q4 Forecast	Q4 \$ Forecast Variance to Budget	Q4 % Forecast Variance to Budget	Comments Explanations are required where the Q4 Forecasted % exceeds +/-10%
<b>Revenue</b>								
LHIN Global Base Allocation	\$618,386	\$0	\$618,386	\$326,333	\$652,649	\$34,263	5.5%	
HBAM Funding (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Quality-Based Procedures (CCAC only)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Base Allocation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC Other funding envelopes	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
LHIN One Time	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
MOHLTC One Time	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Paymaster Flow Through (Row 80)</b>	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Service Recipient Revenue	\$126,259	\$0	\$126,259	\$73,741	\$124,908	(\$1,351)	(1.1%)	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$744,645</b>	<b>\$0</b>	<b>\$744,645</b>	<b>\$400,074</b>	<b>\$777,557</b>	<b>\$32,912</b>	<b>4.4%</b>	
Recoveries from External/Internal Sources	\$6,000	\$0	\$6,000	\$0	\$0	(\$6,000)	(100.0%)	
Donations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Other Funding Sources & Other Revenue	\$55,278	\$0	\$55,278	\$10,666	\$65,823	\$10,545	19.1%	
<b>Subtotal Other Revenues</b>	<b>\$61,278</b>	<b>\$0</b>	<b>\$61,278</b>	<b>\$10,666</b>	<b>\$65,823</b>	<b>\$4,545</b>	<b>7.4%</b>	
<b>TOTAL REVENUE FUND TYPE 2</b>	<b>\$805,923</b>	<b>\$0</b>	<b>\$805,923</b>	<b>\$410,740</b>	<b>\$843,380</b>	<b>\$37,457</b>	<b>4.6%</b>	
<b>EXPENSES</b>								
<b>Compensation</b>								
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$597,938	\$0	\$597,938	\$274,445	\$574,766	(\$23,172)	(3.9%)	
Benefit Contributions (Row 93+104)	\$164,903	\$0	\$164,903	\$84,932	\$162,088	(\$2,815)	(1.7%)	
Employee Future Benefit Compensation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Compensation (Row 130)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physician Assistant Compensation (Row 131)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Physiotherapist Compensation (Row 133)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Chiropractor Compensation (Row 134)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Sessional Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>Service Costs</b>								
Med/Surgical Supplies & Drugs	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Supplies & Sundry Expenses	\$18,137	\$0	\$18,137	\$14,296	\$29,592	\$11,455	63.2%	
Community One Time Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Equipment Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Amortization on Major Equip, Software License & Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Contracted Out Expense	\$24,944	\$0	\$24,944	\$37,067	\$76,934	\$51,990	208.4%	
Buildings & Grounds Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
Building Amortization	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>TOTAL EXPENSES FUND TYPE 2</b>	<b>\$805,923</b>	<b>\$0</b>	<b>\$805,923</b>	<b>\$410,740</b>	<b>\$843,380</b>	<b>\$37,457</b>	<b>4.6%</b>	
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>0.0%</b>	

<b>FUND TYPE 3 - OTHER</b>							
Total Revenue (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenses (Type 3)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 3</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>FUND TYPE 1 - HOSPITAL</b>							
Total Revenue (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenses (Type 1)	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NET SURPLUS/(DEFICIT)</b>	<b>FUND TYPE 1</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>ALL FUND TYPES</b>							
Total Revenue (All Funds)	\$805,923	\$0	\$805,923	\$410,740	\$843,380	\$37,457	4.6%
Total Expenses (All Funds)	\$805,923	\$0	\$805,923	\$410,740	\$843,380	\$37,457	4.6%
<b>NET SURPLUS/(DEFICIT)</b>	<b>ALL FUND TYPES</b>	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Admin Expenses Allocated to the TPBEs</b>							
Undistributed Accounting Centres	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Plant Operations	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Volunteer Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Information Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
General Administration	\$2	\$0	\$2	\$2	\$2	\$0	0.0%
Other Administrative Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Admin & Support Services	\$2	\$0	\$2	\$2	\$2	\$0	0.0%
Management Clinical Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Medical Resources	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Admin &amp; Undistributed Expenses</b>	<b>\$4</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$0</b>	<b>0.0%</b>
<b>PAYMASTER AGREEMENTS</b>							
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>GLOBAL INDICATORS</b>							
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	23.3%	0.0%	23.3%	20.5%	22.6%	0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)	21.6%	0.0%	21.6%	23.6%	22.0%	(0.7%)	0.0%
% Total Compensation (MOS & UPP) / Total Expenses	94.7%	0.0%	94.7%	87.5%	87.4%	(0.0%)	0.0%
<b>LHIN Program: FTE Planning</b>							
<b>721 FTE- Administration and Support Services</b>							
MOS FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
UPP FTE - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Admin & Support	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
# of Volunteers - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Volunteer Hours - Admin & Support	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>725 FTE- Direct Services</b>							
MOS FTE - Direct	1.60	0.00	1.60	0.00	0.00	-1.60	(100.0%)
UPP FTE - Direct	7.60	0.00	7.60	9.42	9.42	1.82	23.9%
Salaries (Worked hours + Benefit hours cost) - Direct	597,938.44	\$0	\$597,938	\$274,445	\$574,766	(\$23,172)	(3.9%)
Benefit Contributions - Direct	\$164,903	\$0	\$164,903	\$84,932	\$162,088	(\$2,815)	(1.7%)
# of Volunteers - Direct	37.00	0.00	37.00	57.00	57.00	20.00	54.1%

Volunteer Hours - Direct	2,331.00	0.00	2,331.00	813.00	2,014.00	-317.00	(13.6%)
Total Direct Services FTE	9.20	0.00	9.20	9.42	9.42	0.22	2.4%
Total Direct Services Total Compensation	\$762,842	\$0	\$762,842	\$359,377	\$736,854	(\$25,988)	(3.4%)
Average Cost Per Direct Servicers FTE	\$82,918	\$0	\$82,918	\$38,150	\$78,222	(\$118,127)	(142.5%)
Direct Services VH as % of Total FTE	13.0%	0.0%	13.0%	4.4%	11.0%	-73.9%	(568.7%)

<b>FTE- Medical Staff Remuneration</b>							
<b>Physician FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physician Assistant FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>NP FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Physiotherapist FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Physician Assist	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Chiropractor FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>All Other Medical Staff FTE</b>	\$0	\$0	0.00	0.00	0.00	0.00	0.0%
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Benefit Contributions - Other Med	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Chiropractors	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total Compensation - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physician Assistant	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - NP	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Physiotherapists	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Chiropractor	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Average Cost per FTE - Other Medical Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL PROGRAM FTE SUMMARY</b>							
MOS FTE	1.60	0.00	1.60	0.00	0.00	(1.60)	(100.0%)
UPP FTE	7.60	0.00	7.60	9.42	9.42	1.82	23.9%
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE</b>	<b>9.20</b>	<b>0.00</b>	<b>9.20</b>	<b>9.42</b>	<b>9.42</b>	<b>0.22</b>	<b>2.4%</b>
<b>TOTAL PROGRAM FTE Compensation</b>							
Worked hours Cost	\$597,938	\$0	\$597,938	\$274,445	\$574,766	(\$23,172)	(3.9%)
Benefit hours cost (includes contributions)	\$164,903	\$0	\$164,903	\$84,932	\$162,088	(\$2,815)	(1.7%)
<b>Total Compensation</b>	<b>\$762,842</b>	<b>\$0</b>	<b>\$762,842</b>	<b>\$359,377</b>	<b>\$736,854</b>	<b>(\$25,988)</b>	<b>(3.4%)</b>
Average Cost Per FTE	\$82,918	\$0	\$82,918	\$38,150	\$78,222	(\$4,695)	(5.7%)
<b>TOTAL PROGRAM Volunteer Summary</b>							
# of Volunteers	37	0	37	57	57	20	54.1%
Volunteer Hours	2,331	0	2,331	813	2,014	(317)	(13.6%)
VH as % of Total FTE	13.0%	0.0%	13.0%	4.4%	11.0%	-2.0%	(15.6%)



## Community Quarterly Report LHIN Managed Funding

HSP Name : City Of Ottawa

Q2 2016-17

### SERVICE SELECTION SCREEN

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SERVICE SELECTION SCREEN		
<i>Enter an "x" under the "LHIN Funded Services" column below for each service that your agency provides.</i>		
	<b>LHIN Funded Services</b>	
<b>Total Administration Expenses</b>		
Undistributed Accounting Centres	82*	
Administration and Support Services	72 1*	X
COM Clinical Management	72 5 05	
COM Medical Resources	72 5 07	
<b>Diagnostic and Therapeutic Services 72 4* (Community Health Centres)</b>		
LAB Pre/Post Analysis	72 4 10 21	
MI Combined Functions	72 4 15 99	
NV Non - Invasive Cardiology - Combined	72 4 30 20	
<b>CMH&amp;A Centralized/Coordinated Access 72 5 08*</b>		
CMH&A Centralized/Coordinated Access	72 5 08	
<b>Case Management 72 5 09*</b>		
Case Management (CCAC)	72 5 09 30	
Case Management/Supportive Counselling & Services - Mental Health	72 5 09 76	
Case Management/Supportive Counselling & Services - Addictions Supportive Housing	72 5 09 78 10	
Case Management Addictions - Substance Abuse	72 5 09 78 11	
Case Management Addictions - Problem Gambling	72 5 09 78 12	
<b>Primary Care- Clinics/Programs 72 5 10*</b>		
Clinics/Programs - Primary Care Practice	72 5 10 05	
Clinics/Programs - Walk In Clinic	72 5 10 10	
Clinics/Programs - Nursing Clinic	72 5 10 15	
Clinics/Programs - General Clinic	72 5 10 20	
Clinics/Programs - Combined Clinic	72 5 10 30	
Clinics/Programs - Therapy Clinic	72 5 10 40	
Clinics/Programs - Therapy Clinic - General	72 5 10 40 10	
Clinics/Programs - Therapy Clinic - Foot Care	72 5 10 40 20	

Clinics/Programs - Therapy Clinic - Naturopathy	72 5 10 40 30	
Clinics/Programs - Therapy Clinic - Pharmacy	72 5 10 40 40	
Clinics/Programs - Therapy Clinic - Nutrition	72 5 10 40 45	
Clinics/Programs - Therapy Clinic - Physiotherapy	72 5 10 40 50	
Clinics/Programs - Therapy Clinic - Occupational Therapy	72 5 10 40 55	
Clinics/Programs - Therapy Clinic - Counselling	72 5 10 40 60	
Clinics/Programs - Therapy Clinic - Speech and Language Pathology	72 5 10 40 62	
Clinics/Programs - Therapy Clinic - Massage Therapy	72 5 10 40 64	
Clinics/Programs – Oral Health Clinic	72 5 10 45	
Clinics/Programs – Chronic Disease Clinic	72 5 10 50	
Clinics/Programs - Chronic Disease - General Clinic	72 5 10 50 10	
Clinics/Programs - Chronic Disease - Diabetes Clinic	73 5 10 50 20	
Clinics/Programs - Chronic Disease - Asthma Clinic	74 5 10 50 30	
Clinics/Programs - Chronic Disease - Hepatitis C and/or HIV/AIDS Clinic	75 5 10 50 40	
Clinics/Programs – CHC Other Clinic	72 5 10 55	
Clinics/Programs - Oncology - Treatment Outreach Clinic	72 5 10 66 10	
Clinics/Programs - Oncology - Preventative Clinics	72 5 10 66 20	
Clinics Programs - MH Counseling and Treatment	72 5 10 76 12	
MH Assertive Community Treatment Teams	72 5 10 76 20	
MH Community Clinic	72 5 10 76 30	
MH Vocational/Employment	72 5 10 76 40	
MH Clubhouses	72 5 10 76 41	
MH Concurrent Disorders	72 5 10 76 45	
MH Child/Adolescent	72 5 10 76 50	
MH Early Intervention	72 5 10 76 51	
MH Forensic	72 5 10 76 55	
MH Diversion and Court Support	72 5 10 76 56	
MH Abuse Services	72 5 10 76 60	
MH Eating Disorders	72 5 10 76 70	
MH Social Rehab./Recreation	72 5 10 76 81	
MH Dual Diagnosis	72 5 10 76 95	
MH Psycho-geriatric	72 5 10 76 96	
Other MH Services not elsewhere identified	72 5 10 76 99	
Addictions Treatment-Substance Abuse	72 5 10 78 11	
Addictions Treatment-Problem Gambling	72 5 10 78 12	
Addictions Withdrawal Mgmt.	72 5 10 78 20	
Initial Assessment and Treatment Planning	72 5 10 78 30	
<b>Crisis Intervention 72 5 15*</b>		

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	
<b>Day/Night Care 72 5 20*</b>		
Day/Night Combined	72 5 20 30	
Day/Night Care Mental Health General	72 5 20 76 10	
Day/Night Care Mental Health MH eating Disorder	72 5 20 76 70	
Day/Evening Addictions Treatment	72 5 20 78 10	
COM Day Care - Rehab Medical	72 5 20 81 10	
COM Day Care - Rehab Trauma	72 5 20 81 28	
Day Care - Rehab Combined	72 5 20 81 30	
COM Day Care - Rehab Burn	72 5 20 81 35	
COM Day Care - Rehab Cardiac	72 5 20 81 42	
COM Day Care - Rehab Head Injury/Acquired Brain Injury	72 5 20 81 61	
COM Day Care - Rehab Spinal Cord	72 5 20 81 63	
COM Day Care - Rehab Oncology	72 5 20 81 66	
COM Day Care - Rehab Orthopedic	72 5 20 81 72	
COM Day Care - Rehab Amputee Rehab	72 5 20 81 73	
COM Day Care - Rehab Care Pediatric	72 5 20 81 74	
COM Day Care Regional Geriatric	72 5 20 96	
<b>In-Home Health Professional Services (HPS) Home Care 72 5 30 40*</b>		
In-Home HPS - Nursing - Visiting	72 5 30 40 11	
In-Home HPS - Nursing - Shift	72 5 30 40 12	
In-Home HPS - Self-Managed Home Care	72 5 30 40 13	
In-Home HPS - Wound Care Outcome	72 5 30 40 20	
In-Home HPS - Orthopedic Care Outcome	72 5 30 40 25	
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	
<b>Private/Home School Health Professional Services (SHPS) 72 5 30 42*</b>		

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	
<b>Public School Health Professional Servcies (SHPS) 72 5 30 44*</b>		
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	
<b>Mental Health Home Care 72 5 30 76*</b>		
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	
<b>Addictions Home Care 72 5 30 78</b>		
Addictions Home Care - Addictions	72 5 30 78 10	
<b>Other In-Home Services 72 5 30 66 / 86 / 94</b>		
Onlcology Home Care	72 5 30 66	
Dialysis Home Care	72 5 30 86	
Palliative Home Care	72 5 30 94	
<b>In-Home Support Services 72 5 35 40*</b>		
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	
<b>School Health Personal Supoport Services (SHPSS) 72 5 35 42</b>		
School Health Personal Supoport Services (SHPSS)	72 5 35 42 10	
<b>Respite Services 72 5 35 45</b>		
Respite Service	72 5 35 45	
<b>Residential Services 72 5 40 76*</b>		
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	
<b>Residential-Addictions 72 5 40 78*</b>		
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	
<b>Residential Hospice- End of Life (EOL) 72 5 40 95*</b>		
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	
<b>Health Promotion and Education 72 5 50</b>		
Health Prom/Educ & Dev - General	72 5 50 10	
COM Health Prom/Educ.& Com. Dev. – Health Promotion & Community Development	72 5 50 12	
COM Health Prom/Educ. & Com.Dev. – Community Engagement and Capacity Building	72 5 50 14	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- General	72 5 50 35 10	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes	72 5 50 35 20	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Asthma	73 5 50 35 30	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Hepetitis C / HIV/AIDS	73 5 50 35 40	
Health Prom/Educ.& Dev. – Diabetes Regional Coordination Centres	72 5 50 40 10	
Health Prom/Educ.& Com. Dev. – Heart and Stroke General	72 5 50 42 10	
Health Prom/Educ.& Com. Dev. – Stroke Strategy (Practice Guidelines)	72 5 50 42 20	
Health Prom/Educ.& Com. Dev – Personal Health and Wellness	72 5 50 45	
Health Prom/Educ.& Com. Dev. - Family Clinics	72 5 50 50	
Health Promotion/Education - Oncology General	72 5 50 66 10	
Health Promotion/Education - Oncology Practice Guidelines	72 5 50 66 20	
Health Promotion/Education - Mental Health & Additictions (CCAC Sector Only)	72 5 50 75 10	
Health Prom. /Education MH - Awareness	72 5 50 76 10	
Health Promo. /Education MH - Women	72 5 50 76 30	

Health Promo. /Education MH - Community Development	72 5 50 76 40	
Health Prom./Educ. Addictions - Drug Awareness	72 5 50 78 10	
Health Prom./Educ Addictions - Problem Gambling Awareness	72 5 50 78 20	
Health Prom./Educ. Addictions - Community Development-Substance Abuse	72 5 50 78 40	
CHC Client Support Services	72 5 85	
Health Prom. /Educ - Palliative Care Interdisciplinary	72 5 50 94 10	
Health Prom. /Educ - Palliative Care Physician	72 5 50 94 90	
Health Prom. /Educ - Palliative Care Pain and Symptom Management	72 5 50 94 91	
Health Prom/Educ & Dev - General Geriatric	72 5 50 96 10	
Health Prom/Educ & Dev - Psycho-Geriatric	72 5 50 96 76	
<b>Consumer/Survivor/Family Initiatives 72 5 51 76*</b>		
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	
<b>Other Initiatives 72 5*</b>		
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	
<b>Information and Referral Service 72 5 70*</b>		
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	
<b>Provincial &amp; Regional Health System Development 72 5 75</b>		
Provincial & Regional Health System Development	72 5 75	
<b>CSS In-Home and Community Services (CSS IH COM) 72 5 82*</b>		
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	
<b>CSS-ABI Services 72 5 83*</b>		
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	
<b>CSS Community Support Initiatives 72 5 84</b>		
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	
<b>CHC Community Health Centres</b>		
CHC Research - Community Health and Social Services	7*7 50	
<b>CCAC- Community Care Access Centre Educaton</b>		
Education-In Service (CCAC Only)	72 8 40	





Group Sessions	72 5 07	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 07	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 07	\$0	\$0	\$0	0	0	0	0.0%
Group Participant Attendances	72 5 07	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 07	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 07	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 07	0	0	0	0	0	0	0.0%
<b>LAB Pre/Post Analysis 72 4 10 21</b>								
<b>Full-time equivalents (FTE)</b>	72 4 10 21	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 4 10 21	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 4 10 21	0	0	0	0	0	0	0.0%
Hours of Care	72 4 10 21	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 4 10 21	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 4 10 21	0	0	0	0	0	0	0.0%
Attendance Days	72 4 10 21	0	0	0	0	0	0	0.0%
Group Sessions	72 4 10 21	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 4 10 21	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 4 10 21	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 4 10 21	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 4 10 21	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 4 10 21	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 4 10 21	0	0	0	0	0	0	0.0%
<b>MI Combined Functions 72 4 15 99</b>								
<b>Full-time equivalents (FTE)</b>	72 4 15 99	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 4 15 99	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 4 15 99	0	0	0	0	0	0	0.0%
Hours of Care	72 4 15 99	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 4 15 99	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 4 15 99	0	0	0	0	0	0	0.0%
Attendance Days	72 4 15 99	0	0	0	0	0	0	0.0%
Group Sessions	72 4 15 99	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 4 15 99	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 4 15 99	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	73 4 15 99	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 4 15 99	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 4 15 99	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 4 15 99	0	0	0	0	0	0	0.0%
<b>NV Non - Invasive Cardiology - Combined 72 4 30 20</b>								
<b>Full-time equivalents (FTE)</b>	72 4 30 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 4 30 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 4 30 20	0	0	0	0	0	0	0.0%
Hours of Care	72 4 30 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 4 30 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 4 30 20	0	0	0	0	0	0	0.0%
Attendance Days	72 4 30 20	0	0	0	0	0	0	0.0%
Group Sessions	72 4 30 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 4 30 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 4 30 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 4 30 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 4 30 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 4 30 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 4 30 20	0	0	0	0	0	0	0.0%
<b>CMH&amp;A Centralized/Coordinated Access 72 5 08</b>								
<b>Full-time equivalents (FTE)</b>	72 5 08	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 08	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 08	0	0	0	0	0	0	0.0%
Hours of Care	72 5 08	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 08	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 08	0	0	0	0	0	0	0.0%
Attendance Days	72 5 08	0	0	0	0	0	0	0.0%
Group Sessions	72 5 08	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 08	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 08	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	72 5 08	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 08	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 08	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 08	0	0	0	0	0	0	0.0%
<b>Case Management (CCAC) 72 5 09 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 09 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 09 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 09 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 09 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 09 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 09 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 09 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 09 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 09 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 09 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 09 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 09 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 09 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 09 30	0	0	0	0	0	0	0.0%
<b>Case Management/Supportive Counselling &amp; Services - Mental Health 72 5 09 76</b>								
<b>Full-time equivalents (FTE)</b>	72 5 09 76	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 09 76	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 09 76	0	0	0	0	0	0	0.0%
Hours of Care	72 5 09 76	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 09 76	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 09 76	0	0	0	0	0	0	0.0%
Attendance Days	72 5 09 76	0	0	0	0	0	0	0.0%
Group Sessions	72 5 09 76	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 09 76	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 09 76	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 09 76	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 09 76	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 09 76	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 09 76	0	0	0	0	0	0	0.0%
<b>Case Management/Supportive Counselling &amp; Services - Addictions Supportive Housing 72 5 09 78 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 09 78 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 09 78 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 09 78 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 09 78 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 09 78 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 09 78 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 09 78 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 09 78 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 09 78 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 09 78 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 09 78 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 09 78 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 09 78 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 09 78 10	0	0	0	0	0	0	0.0%
<b>Case Management Addictions - Substance Abuse 72 5 09 78 11</b>								
<b>Full-time equivalents (FTE)</b>	72 5 09 78 11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 09 78 11	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 09 78 11	0	0	0	0	0	0	0.0%
Hours of Care	72 5 09 78 11	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 09 78 11	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 09 78 11	0	0	0	0	0	0	0.0%
Attendance Days	72 5 09 78 11	0	0	0	0	0	0	0.0%
Group Sessions	72 5 09 78 11	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 09 78 11	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 09 78 11	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 09 78 11	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 09 78 11	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 09 78 11	0	0	0	0	0	0	0.0%



Visits	72 5 10 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 20	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Combined Clinic 72 5 10 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 30	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic 72 5 10 40</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - General 72 5 10 40 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 10	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Foot Care 72 5 10 40 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 20	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	72 5 10 40 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 20	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Naturopathy 72 5 10 40 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 30	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Pharmacy 72 5 10 40 40</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 40	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 40	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 40	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 40	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 40	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 40	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Nutrition 72 5 10 40 45</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 45	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Physiotherapy 72 5 10 40 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 50	0	0	0	0	0	0	0.0%

Group Sessions	72 5 10 40 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 50	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Occupational Therapy 72 5 10 40 55</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 55	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 55	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 55	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 55	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 55	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 55	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 55	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 55	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 55	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 55	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 55	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 55	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 55	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 55	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Counselling 72 5 10 40 60</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 60	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 60	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 60	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 60	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 60	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 60	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 60	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 60	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 60	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 60	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 60	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 60	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 60	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 60	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Speech and Language Pathology 72 5 10 40 62</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 62	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 62	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 62	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 62	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 62	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 62	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 62	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 62	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 62	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 62	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 40 62	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 40 62	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 40 62	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 40 62	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - Therapy Clinic - Massage Therapy 72 5 10 40 64</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 40 64	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 40 64	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 64	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 40 64	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 40 64	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 40 64	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 40 64	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 40 64	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 40 64	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 40 64	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	72 5 10 40 64	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 40 64	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 40 64	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 10 40 64	0	0	0	0	0	0	0.0%	
<b>Clinics/Programs – Oral Health Clinic 72 5 10 45</b>									
<b>Full-time equivalents (FTE)</b>	72 5 10 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 10 45	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 10 45	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 10 45	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 10 45	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 10 45	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 10 45	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 10 45	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 10 45	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 10 45	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 10 45	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 45	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 45	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 10 45	0	0	0	0	0	0	0.0%	
<b>Clinics/Programs – Chronic Disease Clinic 72 5 10 50</b>									
<b>Full-time equivalents (FTE)</b>	72 5 10 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 10 50	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 10 50	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 10 50	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 10 50	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 10 50	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 10 50	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 10 50	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 10 50	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 10 50	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 10 50	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 50	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 50	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 10 50	0	0	0	0	0	0	0.0%	
<b>Clinics/Programs – Chronic Disease Clinic - General Clinic 72 5 10 50 10</b>									
<b>Full-time equivalents (FTE)</b>	72 5 10 50 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 10 50 10	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 10 50 10	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 50 10	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 10 50 10	0	0	0	0	0	0	0.0%	
<b>Clinics/Programs – Chronic Disease Clinic - Diabetes Clinic 72 5 10 50 20</b>									
<b>Full-time equivalents (FTE)</b>	72 5 10 50 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 10 50 20	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 10 50 20	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 50 20	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 50 20	0	0	0	0	0	0	0.0%	







Visits	72 5 10 66 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 66 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 66 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 66 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 66 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 66 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 66 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 66 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 66 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 66 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 66 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 66 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 66 20	0	0	0	0	0	0	0.0%
<b>Clinics/Programs - MH Counseling and Treatment 72 5 10 76 12</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 12	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 12	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 12	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 12	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 12	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 12	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 12	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 12	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 12	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 12	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 12	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 12	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 12	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 12	0	0	0	0	0	0	0.0%
<b>MH Assertive Community Treatment Teams 72 5 10 76 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 20	0	0	0	0	0	0	0.0%
<b>MH Community Clinic 72 5 10 76 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 30	0	0	0	0	0	0	0.0%
<b>MH Vocational/Employment 72 5 10 76 40</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 40	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 40	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	72 5 10 76 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 40	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 40	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 40	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 40	0	0	0	0	0	0	0.0%
<b>MH Clubhouses 72 5 10 76 41</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 41	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 41	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 41	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 41	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 41	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 41	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 41	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 41	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 41	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 41	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 41	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 41	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 41	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 41	0	0	0	0	0	0	0.0%
<b>MH Concurrent Disorders 72 5 10 76 45 (No longer in use)</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 45	0	0	0	0	0	0	0.0%
<b>MH Child/Adolescent 72 5 10 76 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 50	0	0	0	0	0	0	0.0%
<b>MH Early Intervention 72 5 10 76 51</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 51	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 51	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 51	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 51	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 51	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 51	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 51	0	0	0	0	0	0	0.0%

Group Sessions	72 5 10 76 51	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 51	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 51	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 51	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 51	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 51	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 51	0	0	0	0	0	0	0.0%
<b>MH Forensic 72 5 10 76 55</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 55	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 55	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 55	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 55	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 55	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 55	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 55	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 55	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 55	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 55	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 55	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 55	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 55	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 55	0	0	0	0	0	0	0.0%
<b>MH Diversion and Court Support 72 5 10 76 56</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 56	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 56	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 56	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 56	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 56	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 56	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 56	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 56	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 56	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 56	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 56	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 56	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 56	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 56	0	0	0	0	0	0	0.0%
<b>MH Abuse Services 72 5 10 76 60</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 60	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 60	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 60	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 60	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 60	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 60	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 60	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 60	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 60	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 60	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 10 76 60	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 10 76 60	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 10 76 60	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 10 76 60	0	0	0	0	0	0	0.0%
<b>MH Eating Disorders 72 5 10 76 70</b>								
<b>Full-time equivalents (FTE)</b>	72 5 10 76 70	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 10 76 70	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 70	0	0	0	0	0	0	0.0%
Hours of Care	72 5 10 76 70	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 10 76 70	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 10 76 70	0	0	0	0	0	0	0.0%
Attendance Days	72 5 10 76 70	0	0	0	0	0	0	0.0%
Group Sessions	72 5 10 76 70	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 10 76 70	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 10 76 70	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	72 5 10 76 70	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 76 70	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 76 70	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 10 76 70	0	0	0	0	0	0	0.0%	
<b>MH Social Rehab./Recreation 72 5 10 76 81</b>									
<b>Full-time equivalents (FTE)</b>	72 5 10 76 81	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 10 76 81	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 10 76 81	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 76 81	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 10 76 81	0	0	0	0	0	0	0.0%	
<b>MH Dual Diagnosis 72 5 10 76 95 (No longer in use)</b>									
<b>Full-time equivalents (FTE)</b>	72 5 10 76 95	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 10 76 95	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 10 76 95	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 76 95	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 10 76 95	0	0	0	0	0	0	0.0%	
<b>MH Psycho-geriatric 72 5 10 76 96</b>									
<b>Full-time equivalents (FTE)</b>	72 5 10 76 96	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 10 76 96	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 10 76 96	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 76 96	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 10 76 96	0	0	0	0	0	0	0.0%	
<b>Other MH Services not elsewhere identified 72 5 10 76 99</b>									
<b>Full-time equivalents (FTE)</b>	72 5 10 76 99	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 10 76 99	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 10 76 99	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 10 76 99	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 10 76 99	0	0	0	0	0	0	0.0%	



Visits	72 5 15 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 15 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 15 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 15 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 15 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 15 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 15 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 15 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 15 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 15 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 15 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 15 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 15 10	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Abuse Services 72 5 15 15</b>								
<b>Full-time equivalents (FTE)</b>	72 5 15 15	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 15 15	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 15 15	0	0	0	0	0	0	0.0%
Hours of Care	72 5 15 15	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 15 15	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 15 15	0	0	0	0	0	0	0.0%
Attendance Days	72 5 15 15	0	0	0	0	0	0	0.0%
Group Sessions	72 5 15 15	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 15 15	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 15 15	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 15 15	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 15 15	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 15 15	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 15 15	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Quick Response 72 5 15 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 15 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 15 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 15 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 15 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 15 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 15 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 15 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 15 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 15 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 15 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 15 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 15 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 15 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 15 20	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Victim Services 72 5 15 25</b>								
<b>Full-time equivalents (FTE)</b>	72 5 15 25	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 15 25	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 15 25	0	0	0	0	0	0	0.0%
Hours of Care	72 5 15 25	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 15 25	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 15 25	0	0	0	0	0	0	0.0%
Attendance Days	72 5 15 25	0	0	0	0	0	0	0.0%
Group Sessions	72 5 15 25	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 15 25	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 15 25	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 15 25	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 15 25	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 15 25	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 15 25	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Combined 72 5 15 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 15 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 15 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 15 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 15 30	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	72 5 15 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 15 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 15 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 15 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 15 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 15 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 15 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 15 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 15 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 15 30	0	0	0	0	0	0	0.0%
<b>Crisis Intervention - Mental Health 72 5 15 76</b>								
<b>Full-time equivalents (FTE)</b>	72 5 15 76	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 15 76	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 15 76	0	0	0	0	0	0	0.0%
Hours of Care	72 5 15 76	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 15 76	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 15 76	0	0	0	0	0	0	0.0%
Attendance Days	72 5 15 76	0	0	0	0	0	0	0.0%
Group Sessions	72 5 15 76	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 15 76	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 15 76	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 15 76	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 15 76	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 15 76	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 15 76	0	0	0	0	0	0	0.0%
<b>Day/Night Combined 72 5 20 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 20 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 20 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 20 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 20 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 20 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 20 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 20 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 20 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 20 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 20 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 20 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 20 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 20 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 20 30	0	0	0	0	0	0	0.0%
<b>Day/Night Care Mental Health General 72 5 20 76 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 20 76 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 20 76 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 20 76 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 20 76 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 20 76 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 20 76 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 20 76 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 20 76 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 20 76 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 20 76 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 20 76 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 20 76 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 20 76 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 20 76 10	0	0	0	0	0	0	0.0%
<b>Day/Night Care MH Eating Disorders 72 5 20 76 70</b>								
<b>Full-time equivalents (FTE)</b>	72 5 20 76 70	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 20 76 70	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 20 76 70	0	0	0	0	0	0	0.0%
Hours of Care	72 5 20 76 70	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 20 76 70	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 20 76 70	0	0	0	0	0	0	0.0%
Attendance Days	72 5 20 76 70	0	0	0	0	0	0	0.0%



Group Sessions	72 5 20 76 70	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 20 76 70	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 20 76 70	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 20 76 70	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 20 76 70	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 20 76 70	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 20 76 70	0	0	0	0	0	0	0.0%
<b>Day/Evening Addictions Treatment 72 5 20 78 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 20 78 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 20 78 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 20 78 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 20 78 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 20 78 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 20 78 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 20 78 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 20 78 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 20 78 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 20 78 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 20 78 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 20 78 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 20 78 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 20 78 10	0	0	0	0	0	0	0.0%
<b>Day Care - Rehab Medical 72 5 20 81 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 20 81 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 20 81 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 20 81 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 20 81 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 20 81 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 20 81 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 20 81 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 20 81 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 20 81 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 20 81 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 20 81 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 20 81 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 20 81 10	0	0	0	0	0	0	0.0%
<b>Day Care - Rehab Trauma 72 5 20 81 28</b>								
<b>Full-time equivalents (FTE)</b>	72 5 20 81 28	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 20 81 28	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 28	0	0	0	0	0	0	0.0%
Hours of Care	72 5 20 81 28	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 20 81 28	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 20 81 28	0	0	0	0	0	0	0.0%
Attendance Days	72 5 20 81 28	0	0	0	0	0	0	0.0%
Group Sessions	72 5 20 81 28	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 20 81 28	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 20 81 28	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 20 81 28	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 20 81 28	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 20 81 28	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 20 81 28	0	0	0	0	0	0	0.0%
<b>Day Care - Rehab Combined 72 5 20 81 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 20 81 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 20 81 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 20 81 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 20 81 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 20 81 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 20 81 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 20 81 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 20 81 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 20 81 30	\$0	\$0	\$0	\$0	\$0	0	0.0%



Group Participant Attendances	72 5 20 81 30	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 20 81 30	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 20 81 30	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 20 81 30	0	0	0	0	0	0	0.0%	
<b>Day Care - Rehab Burn 72 5 20 81 35</b>									
<b>Full-time equivalents (FTE)</b>	72 5 20 81 35	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 20 81 35	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 20 81 35	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 20 81 35	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 20 81 35	0	0	0	0	0	0	0.0%	
<b>Day Care - Rehab Cardiac 72 5 20 81 42</b>									
<b>Full-time equivalents (FTE)</b>	72 5 20 81 42	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 20 81 42	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 20 81 42	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 20 81 42	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 20 81 42	0	0	0	0	0	0	0.0%	
<b>Day Care - Rehab Head Injury/Acquired Brain Injury 72 5 20 81 61</b>									
<b>Full-time equivalents (FTE)</b>	72 5 20 81 61	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 20 81 61	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 20 81 61	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 20 81 61	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 20 81 61	0	0	0	0	0	0	0.0%	
<b>Day Care - Rehab Spinal Cord 72 5 20 81 63</b>									
<b>Full-time equivalents (FTE)</b>	72 5 20 81 63	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 20 81 63	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 20 81 63	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 20 81 63	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 20 81 63	0	0	0	0	0	0	0.0%	



Visits	72 5 20 96	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 20 96	0	0	0	0	0	0	0.0%
Hours of Care	72 5 20 96	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 20 96	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 20 96	0	0	0	0	0	0	0.0%
Attendance Days	72 5 20 96	0	0	0	0	0	0	0.0%
Group Sessions	72 5 20 96	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 20 96	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 20 96	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 20 96	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 20 96	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 20 96	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 20 96	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Nursing - Visiting 72 5 30 40 11</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 40 11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 40 11	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 11	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 40 11	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 40 11	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 40 11	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 40 11	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 40 11	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 40 11	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 40 11	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 40 11	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 40 11	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 40 11	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 40 11	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Nursing - Shift 72 5 30 40 12</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 40 12	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 40 12	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 12	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 40 12	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 40 12	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 40 12	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 40 12	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 40 12	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 40 12	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 40 12	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 40 12	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 40 12	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 40 12	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 40 12	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Self-Managed Home Care 72 5 30 40 13</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 40 13	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 40 13	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 13	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 40 13	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 40 13	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 40 13	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 40 13	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 40 13	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 40 13	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 40 13	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 40 13	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 40 13	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 40 13	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 40 13	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Wound Care Outcome 72 5 30 40 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 40 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 40 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 40 20	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	72 5 30 40 20	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 40 20	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 40 20	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 40 20	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 40 20	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 40 20	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 40 20	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 40 20	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 40 20	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 40 20	0	0	0	0	0	0	0.0%	
<b>In-Home HPS - Orthopedic Care Outcome 72 5 30 40 25</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 40 25	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 40 25	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 25	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 40 25	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 40 25	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 40 25	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 40 25	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 40 25	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 40 25	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 40 25	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	73 5 30 40 25	0	0	0	0	0	0	0.0%	
Service Provider Interactions	74 5 30 40 25	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	75 5 30 40 25	0	0	0	0	0	0	0.0%	
Mental Health Sessions	76 5 30 40 25	0	0	0	0	0	0	0.0%	
<b>In-Home HPS - Respiratory Services 72 5 30 40 35</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 40 35	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 40 35	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 40 35	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 40 35	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 40 35	0	0	0	0	0	0	0.0%	
<b>In-Home HPS - Medication Management 72 5 30 40 40</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 40 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 40 40	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 40 40	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 40 40	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 40 40	0	0	0	0	0	0	0.0%	
<b>In-Home HPS - Nutrition/Dietetic 72 5 30 40 45</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 40 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 40 45	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 45	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 40 45	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 40 45	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 40 45	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 40 45	0	0	0	0	0	0	0.0%	

Group Sessions	72 5 30 40 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 40 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 40 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 40 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 40 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 40 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 40 45	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Physiotherapy 72 5 30 40 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 40 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 40 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 40 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 40 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 40 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 40 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 40 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 40 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 40 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 40 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 40 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 40 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 40 50	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Occupational Therapy 72 5 30 40 55</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 40 55	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 40 55	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 55	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 40 55	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 40 55	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 40 55	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 40 55	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 40 55	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 40 55	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 40 55	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 40 55	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 40 55	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 40 55	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 40 55	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Speech Lang. Path. 72 5 30 40 62</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 40 62	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 40 62	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 62	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 40 62	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 40 62	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 40 62	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 40 62	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 40 62	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 40 62	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 40 62	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 40 62	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 40 62	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 40 62	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 40 62	0	0	0	0	0	0	0.0%
<b>In-Home HPS - Social Work 72 5 30 40 70</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 40 70	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 40 70	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 70	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 40 70	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 40 70	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 40 70	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 40 70	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 40 70	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 40 70	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 40 70	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	72 5 30 40 70	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 40 70	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 40 70	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 40 70	0	0	0	0	0	0	0.0%	
<b>In-Home HPS - Psychology 72 5 30 40 75</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 40 75	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 40 75	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 40 75	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 40 75	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 40 75	0	0	0	0	0	0	0.0%	
<b>Private/Home SHPS - Nursing - Visiting 72 5 30 42 11</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 42 11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 42 11	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 42 11	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 42 11	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 42 11	0	0	0	0	0	0	0.0%	
<b>Private/Home SHPS - Nursing - Shift 72 5 30 42 12</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 42 12	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 42 12	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 42 12	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 42 12	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 42 12	0	0	0	0	0	0	0.0%	
<b>Private/Home SHPS - Nutrition/Dietetic 72 5 30 42 45</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 42 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 42 45	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 42 45	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 42 45	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 42 45	0	0	0	0	0	0	0.0%	





Visits	72 5 30 44 12	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 12	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 44 12	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 44 12	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 44 12	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 44 12	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 44 12	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 44 12	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 44 12	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 44 12	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 44 12	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 44 12	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 44 12	0	0	0	0	0	0	0.0%
<b>Public SHPS - Nutrition/Dietetic 72 5 30 44 45</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 44 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 44 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 44 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 44 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 44 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 44 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 44 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 44 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 44 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 44 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 44 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 44 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 44 45	0	0	0	0	0	0	0.0%
<b>Public SHPS - Physiotherapy 72 5 30 44 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 44 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 44 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 44 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 44 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 44 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 44 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 44 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 44 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 44 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 44 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 44 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 44 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 44 50	0	0	0	0	0	0	0.0%
<b>Public SHPS - Occ. Therapy 72 5 30 44 55</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 44 55	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 44 55	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 55	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 44 55	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 44 55	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 44 55	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 44 55	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 44 55	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 44 55	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 44 55	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 44 55	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 44 55	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 44 55	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 44 55	0	0	0	0	0	0	0.0%
<b>Public SHPS - Speech Lang. Path. 72 5 30 44 62</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 44 62	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 44 62	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 62	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 44 62	0	0	0	0	0	0	0.0%



Inpatient/Resident Days	72 5 30 44 62	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 44 62	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 44 62	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 44 62	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 44 62	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 44 62	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 44 62	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 44 62	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 44 62	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 44 62	0	0	0	0	0	0	0.0%
<b>MH Home Care - Psychiatric Follow-Up 72 5 30 76 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 76 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 76 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 76 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 76 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 76 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 76 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 76 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 76 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 76 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 76 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 76 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 76 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 76 10	0	0	0	0	0	0	0.0%
<b>MH Home Care - Psychiatric Acute 72 5 30 76 25</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 76 25	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 76 25	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 25	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 76 25	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 76 25	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 76 25	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 76 25	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 76 25	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 76 25	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 76 25	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 76 25	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 76 25	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 76 25	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 76 25	0	0	0	0	0	0	0.0%
<b>MH Home Care - Child/Adolescent 72 5 30 76 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 76 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 76 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 76 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 76 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 76 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 76 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 76 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 76 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 76 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 76 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 76 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 76 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 76 50	0	0	0	0	0	0	0.0%
<b>MH Home Care - Forensic Psychiatry 72 5 30 76 55</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 76 55	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 76 55	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 55	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 76 55	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 76 55	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 76 55	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 76 55	0	0	0	0	0	0	0.0%

Group Sessions	72 5 30 76 55	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 76 55	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 76 55	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 76 55	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 76 55	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 76 55	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 76 55	0	0	0	0	0	0	0.0%
<b>MH Home Care - Psychiatric Rehab 72 5 30 76 81</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 76 81	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 76 81	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 81	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 76 81	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 76 81	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 76 81	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 76 81	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 76 81	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 76 81	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 76 81	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 76 81	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 76 81	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 76 81	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 76 81	0	0	0	0	0	0	0.0%
<b>MH Home Care - Psychiatric Crisis 72 5 30 76 90</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 76 90	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 76 90	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 90	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 76 90	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 76 90	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 76 90	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 76 90	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 76 90	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 76 90	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 76 90	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 76 90	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 76 90	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 76 90	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 76 90	0	0	0	0	0	0	0.0%
<b>MH Home Care - Longer Term 72 5 30 76 95</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 76 95	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 76 95	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 95	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 76 95	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 76 95	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 76 95	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 76 95	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 76 95	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 76 95	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 76 95	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 30 76 95	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 30 76 95	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 30 76 95	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 30 76 95	0	0	0	0	0	0	0.0%
<b>MH Home Care - Geriatric Psych. Assess. 72 5 30 76 96</b>								
<b>Full-time equivalents (FTE)</b>	72 5 30 76 96	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 30 76 96	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 96	0	0	0	0	0	0	0.0%
Hours of Care	72 5 30 76 96	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 30 76 96	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 30 76 96	0	0	0	0	0	0	0.0%
Attendance Days	72 5 30 76 96	0	0	0	0	0	0	0.0%
Group Sessions	72 5 30 76 96	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 30 76 96	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 30 76 96	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	72 5 30 76 96	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 76 96	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 76 96	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 76 96	0	0	0	0	0	0	0.0%	
<b>Additions Home Care - Additions 72 5 30 78 10</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 78 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 78 10	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 78 10	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 78 10	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 78 10	0	0	0	0	0	0	0.0%	
<b>Oncology Home Care 72 5 30 66</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 66	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 66	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 66	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 66	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 66	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 66	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 66	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 66	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 66	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 66	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 66	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 66	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 66	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 66	0	0	0	0	0	0	0.0%	
<b>Dialysis Home Care 72 5 30 86</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 86	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 86	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 86	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 86	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 86	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 86	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 86	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 86	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 86	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 86	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 86	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 86	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 86	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 30 86	0	0	0	0	0	0	0.0%	
<b>Palliative Home Care 72 5 30 94</b>									
<b>Full-time equivalents (FTE)</b>	72 5 30 94	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 30 94	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 30 94	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 30 94	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 30 94	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 30 94	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 30 94	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 30 94	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 30 94	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 30 94	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 30 94	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 30 94	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 30 94	0	0	0	0	0	0	0.0%	



Visits	72 5 35 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 35 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 35 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 35 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 35 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 35 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 35 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 35 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 35 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 35 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 35 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 35 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 35 45	0	0	0	0	0	0	0.0%
<b>Res. Mental Health - Homes for Special Care 72 5 40 76 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 76 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 76 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 76 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 76 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 76 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 76 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 76 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 76 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 76 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 76 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 76 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 76 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 76 10	0	0	0	0	0	0	0.0%
<b>Res. Mental Health - Support within Housing 72 5 40 76 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 76 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 76 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 76 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 76 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 76 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 76 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 76 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 76 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 76 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 76 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 76 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 76 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 76 30	0	0	0	0	0	0	0.0%
<b>Res. Mental Health - Housing Bricks &amp; Mortar 72 5 40 76 40</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 76 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 76 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 40	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 76 40	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 76 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 76 40	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 76 40	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 76 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 76 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 76 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 76 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 76 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 76 40	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 76 40	0	0	0	0	0	0	0.0%
<b>Res. Mental Health - Rent Supplement Program 72 5 40 76 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 76 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 76 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 76 50	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	72 5 40 76 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 76 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 76 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 76 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 76 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 76 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 76 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 76 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 76 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 76 50	0	0	0	0	0	0	0.0%
<b>Res. Mental Health - Short Term Crisis Support Beds 72 5 40 76 60</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 76 60	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 76 60	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 60	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 76 60	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 76 60	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 76 60	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 76 60	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 76 60	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 76 60	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 76 60	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 76 60	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 76 60	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 76 60	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 76 60	0	0	0	0	0	0	0.0%
<b>COM Residential Addiction - Treatment Services-Substance Abuse 72 5 40 78 11</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 78 11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 78 11	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 11	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 78 11	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 78 11	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 78 11	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 78 11	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 78 11	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 78 11	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 78 11	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 78 11	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 78 11	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 78 11	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 78 11	0	0	0	0	0	0	0.0%
<b>COM Residential Addiction - Treatment Services-Problem Gambling 72 5 40 78 12</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 78 12	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 78 12	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 12	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 78 12	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 78 12	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 78 12	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 78 12	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 78 12	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 78 12	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 78 12	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 78 12	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 78 12	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 78 12	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 78 12	0	0	0	0	0	0	0.0%
<b>COM Residential Addiction - Supportive Treatment 72 5 40 78 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 78 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 78 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 78 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 78 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 78 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 78 30	0	0	0	0	0	0	0.0%

Group Sessions	72 5 40 78 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 78 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 78 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 78 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 78 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 78 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 78 30	0	0	0	0	0	0	0.0%
<b>COM Residential Addictions - Housing Bricks &amp; Mortar 72 5 40 78 40</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 78 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 78 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 40	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 78 40	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 78 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 78 40	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 78 40	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 78 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 78 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 78 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 78 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 78 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 78 40	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 78 40	0	0	0	0	0	0	0.0%
<b>COM Residential Addiction - Withdrawal Management Centres 72 5 40 78 45</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 78 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 78 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 78 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 78 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 78 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 78 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 78 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 78 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 78 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 78 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 78 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 78 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 78 45	0	0	0	0	0	0	0.0%
<b>COM - Residential Addiction - Substance Abuse - Rent Supplement Program 72 5 40 75 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 75 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 75 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 75 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 75 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 75 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 75 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 75 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 75 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 75 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 75 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 75 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 75 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 75 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 75 50	0	0	0	0	0	0	0.0%
<b>Residential Hospice - EOL-Nursing Visiting 72 5 40 95 11</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 95 11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 95 11	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 11	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 95 11	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 95 11	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 95 11	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 95 11	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 95 11	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 95 11	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 95 11	\$0	\$0	\$0	\$0	\$0	0	0.0%



Group Participant Attendances	72 5 40 95 11	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 95 11	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 95 11	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 95 11	0	0	0	0	0	0	0.0%
<b>Residential Hospice - EOL-Nursing Shift 72 5 40 95 12</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 95 12	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 95 12	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 12	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 95 12	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 95 12	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 95 12	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 95 12	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 95 12	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 95 12	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 95 12	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 95 12	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 95 12	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 95 12	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 95 12	0	0	0	0	0	0	0.0%
<b>Residential Hospice - EOL-Combined PS and HM Services 72 5 40 95 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 95 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 95 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 95 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 95 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 95 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 95 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 95 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 95 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 95 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 95 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 95 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 95 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 95 30	0	0	0	0	0	0	0.0%
<b>Residential Hospice - EOL-Nutrition/Dietetic 72 5 40 95 45</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 95 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 95 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 95 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 95 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 95 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 95 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 95 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 95 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 95 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 95 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 95 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 95 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 40 95 45	0	0	0	0	0	0	0.0%
<b>Residential Hospice - EOL-Physiotherapy 72 5 40 95 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 40 95 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 40 95 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 40 95 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 40 95 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 40 95 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 40 95 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 40 95 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 40 95 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 40 95 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 40 95 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 40 95 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 40 95 50	0	0	0	0	0	0	0.0%





Visits	72 5 50 12	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 12	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 12	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 12	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 12	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 12	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 12	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 12	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 12	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 12	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 12	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 12	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 12	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ. &amp; Com.Dev. – Community Engagement and Capacity Building 72 5 50 14</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 14	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 14	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 14	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 14	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 14	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 14	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 14	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 14	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 14	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 14	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 14	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 14	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 14	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 14	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ. &amp; Com. Dev.- Chronic Disease Education, Awareness and Prevention- General 72 5 50 35 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 35 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 35 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 35 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 35 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 35 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 35 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 35 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 35 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 35 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 35 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 35 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 35 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 35 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 35 10	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ. &amp; Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes 72 5 50 35 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 35 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 35 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 35 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 35 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 35 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 35 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 35 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 35 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 35 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 35 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 35 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 35 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 35 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 35 20	0	0	0	0	0	0	0.0%
<b>COM Health Prom/Educ.&amp; Com. Dev. - COM Chronic Disease Education, Awareness and Prevention – Asthma/COPD 73 5 50 35 30</b>								
<b>Full-time equivalents (FTE)</b>	73 5 50 35 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	73 5 50 35 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	73 5 50 35 30	0	0	0	0	0	0	0.0%
Hours of Care	73 5 50 35 30	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	73 5 50 35 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	73 5 50 35 30	0	0	0	0	0	0	0.0%
Attendance Days	73 5 50 35 30	0	0	0	0	0	0	0.0%
Group Sessions	73 5 50 35 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	73 5 50 35 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	73 5 50 35 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	73 5 50 35 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	73 5 50 35 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	73 5 50 35 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	73 5 50 35 30	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ. &amp; Com. Dev.- Chronic Disease Education, Awareness and Prevention- Hepetitis C / HIV/AIDS 73 5 50 35 40</b>								
<b>Full-time equivalents (FTE)</b>	73 5 50 35 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	73 5 50 35 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	73 5 50 35 40	0	0	0	0	0	0	0.0%
Hours of Care	73 5 50 35 40	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	73 5 50 35 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	73 5 50 35 40	0	0	0	0	0	0	0.0%
Attendance Days	73 5 50 35 40	0	0	0	0	0	0	0.0%
Group Sessions	73 5 50 35 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	73 5 50 35 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	73 5 50 35 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	73 5 50 35 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	73 5 50 35 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	73 5 50 35 40	0	0	0	0	0	0	0.0%
Mental Health Sessions	73 5 50 35 40	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Dev. – Diabetes Regional Coordination Centres 72 5 50 40 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 40 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 40 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 40 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 40 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 40 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 40 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 40 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 40 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 40 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 40 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 40 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 40 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 40 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 40 10	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Com. Dev. – Heart and Stroke General 72 5 50 42 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 42 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 42 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 42 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 42 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 42 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 42 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 42 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 42 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 42 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 42 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 42 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 42 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 42 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 42 10	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Com. Dev. – Stroke Strategy (Practice Guidelines) 72 5 50 42 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 42 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 42 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 42 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 42 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 42 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 42 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 42 20	0	0	0	0	0	0	0.0%

Group Sessions	72 5 50 42 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 42 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 42 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 42 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 42 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 42 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 42 20	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Com. Dev – Personal Health and Wellness 72 5 50 45</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 45	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ.&amp; Com. Dev. - Family Clinics 72 5 50 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 50	0	0	0	0	0	0	0.0%
<b>Health Promotion/Education - Oncology General 72 5 50 66 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 66 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 66 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 66 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 66 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 66 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 66 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 66 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 66 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 66 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 66 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 66 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 66 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 66 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 66 10	0	0	0	0	0	0	0.0%
<b>Health Promotion/Education - Oncology Practice Guidelines 72 5 50 66 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 66 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 66 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 66 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 66 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 66 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 66 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 66 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 66 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 66 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 66 20	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	72 5 50 66 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 66 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 66 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 66 20	0	0	0	0	0	0	0.0%
<b>Health Promotion/Education - Mental Health &amp; Addictions (CCAC Sector Only) 72 5 50 75 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 75 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 75 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 75 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 75 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 75 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 75 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 75 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 75 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 75 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 75 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 75 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 75 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 75 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 75 10	0	0	0	0	0	0	0.0%
<b>Health Prom./Education MH - Awareness 72 5 50 76 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 76 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 76 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 76 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 76 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 76 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 76 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 76 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 76 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 76 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 76 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 76 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 76 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 76 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 76 10	0	0	0	0	0	0	0.0%
<b>Health Promo./Education MH - Women 72 5 50 76 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 76 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 76 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 76 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 76 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 76 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 76 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 76 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 76 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 76 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 76 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 76 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 76 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 76 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 76 30	0	0	0	0	0	0	0.0%
<b>Health Promo./Education MH - Community Development 72 5 50 76 40</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 76 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 76 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 76 40	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 76 40	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 76 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 76 40	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 76 40	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 76 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 76 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 76 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 76 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 76 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 76 40	0	0	0	0	0	0	0.0%



Visits	72 5 50 94 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 94 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 94 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 94 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 94 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 94 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 94 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 94 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 94 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 94 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 94 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 94 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 94 10	0	0	0	0	0	0	0.0%
<b>Health Prom./Educ - Palliative Care Physician 72 5 50 94 90</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 94 90	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 94 90	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 94 90	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 94 90	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 94 90	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 94 90	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 94 90	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 94 90	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 94 90	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 94 90	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 94 90	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 94 90	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 94 90	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 94 90	0	0	0	0	0	0	0.0%
<b>Health Prom./Educ - Palliative Care Pain and Symptom Management 72 5 50 94 91</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 94 91	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 94 91	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 94 91	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 94 91	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 94 91	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 94 91	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 94 91	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 94 91	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 94 91	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 94 91	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 94 91	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 94 91	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 94 91	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 94 91	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ &amp; Dev - General Geriatric 72 5 50 96 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 96 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 96 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 96 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 96 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 50 96 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 96 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 96 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 96 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 96 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 96 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 96 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 96 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 96 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 96 10	0	0	0	0	0	0	0.0%
<b>Health Prom/Educ &amp; Dev - Psycho-Geriatric 72 5 50 96 76</b>								
<b>Full-time equivalents (FTE)</b>	72 5 50 96 76	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 50 96 76	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 50 96 76	0	0	0	0	0	0	0.0%
Hours of Care	72 5 50 96 76	0	0	0	0	0	0	0.0%



Inpatient/Resident Days	72 5 50 96 76	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 50 96 76	0	0	0	0	0	0	0.0%
Attendance Days	72 5 50 96 76	0	0	0	0	0	0	0.0%
Group Sessions	72 5 50 96 76	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 50 96 76	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 50 96 76	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 50 96 76	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 50 96 76	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 50 96 76	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 50 96 76	0	0	0	0	0	0	0.0%
<b>Consumer Survivor Initiatives - Peer/Self Help 72 5 51 76 11</b>								
<b>Full-time equivalents (FTE)</b>	72 5 51 76 11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 51 76 11	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 51 76 11	0	0	0	0	0	0	0.0%
Hours of Care	72 5 51 76 11	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 51 76 11	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 51 76 11	0	0	0	0	0	0	0.0%
Attendance Days	72 5 51 76 11	0	0	0	0	0	0	0.0%
Group Sessions	72 5 51 76 11	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 51 76 11	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 51 76 11	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 51 76 11	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 51 76 11	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 51 76 11	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 51 76 11	0	0	0	0	0	0	0.0%
<b>Consumer Survivor Initiatives - Alternative Businesses 72 5 51 76 12</b>								
<b>Full-time equivalents (FTE)</b>	72 5 51 76 12	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 51 76 12	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 51 76 12	0	0	0	0	0	0	0.0%
Hours of Care	72 5 51 76 12	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 51 76 12	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 51 76 12	0	0	0	0	0	0	0.0%
Attendance Days	72 5 51 76 12	0	0	0	0	0	0	0.0%
Group Sessions	72 5 51 76 12	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 51 76 12	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 51 76 12	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 51 76 12	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 51 76 12	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 51 76 12	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 51 76 12	0	0	0	0	0	0	0.0%
<b>Consumer Survivor Initiatives - Family Initiatives 72 5 51 76 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 51 76 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 51 76 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 51 76 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 51 76 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 51 76 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 51 76 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 51 76 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 51 76 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 51 76 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 51 76 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 51 76 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 51 76 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 51 76 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 51 76 20	0	0	0	0	0	0	0.0%
<b>Comm. Disease Prev. and Control – General 72 5 54</b>								
<b>Full-time equivalents (FTE)</b>	72 5 54	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 54	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 54	0	0	0	0	0	0	0.0%
Hours of Care	72 5 54	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 54	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 54	0	0	0	0	0	0	0.0%
Attendance Days	72 5 54	0	0	0	0	0	0	0.0%



Group Sessions	72 5 54	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 54	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 54	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 54	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 54	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 54	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 54	0	0	0	0	0	0	0.0%
<b>Promotion and Prevention 72 5 58</b>								
<b>Full-time equivalents (FTE)</b>	72 5 58	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 58	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 58	0	0	0	0	0	0	0.0%
Hours of Care	72 5 58	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 58	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 58	0	0	0	0	0	0	0.0%
Attendance Days	72 5 58	0	0	0	0	0	0	0.0%
Group Sessions	72 5 58	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 58	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 58	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 58	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 58	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 58	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 58	0	0	0	0	0	0	0.0%
<b>COM Environmental Health 72 5 60</b>								
<b>Full-time equivalents (FTE)</b>	72 5 60	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 60	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 60	0	0	0	0	0	0	0.0%
Hours of Care	72 5 60	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 60	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 60	0	0	0	0	0	0	0.0%
Attendance Days	72 5 60	0	0	0	0	0	0	0.0%
Group Sessions	72 5 60	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 60	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 60	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 60	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 60	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 60	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 60	0	0	0	0	0	0	0.0%
<b>COM Licensing 72 5 65</b>								
<b>Full-time equivalents (FTE)</b>	72 5 65	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 65	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 65	0	0	0	0	0	0	0.0%
Hours of Care	72 5 65	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 65	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 65	0	0	0	0	0	0	0.0%
Attendance Days	72 5 65	0	0	0	0	0	0	0.0%
Group Sessions	72 5 65	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 65	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 65	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 65	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 65	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 65	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 65	0	0	0	0	0	0	0.0%
<b>Information and Referral Service - General 72 5 70 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 70 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 70 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 70 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 70 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 70 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 70 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 70 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 70 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 70 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 70 10	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	72 5 70 10	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 70 10	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 70 10	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 70 10	0	0	0	0	0	0	0.0%	
<b>Information and Referral Service - Provincial Mental Health 72 5 70 76</b>									
<b>Full-time equivalents (FTE)</b>	72 5 70 76	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 70 76	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 70 76	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 70 76	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 70 76	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 70 76	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 70 76	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 70 76	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 70 76	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 70 76	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 70 76	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 70 76	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 70 76	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 70 76	0	0	0	0	0	0	0.0%	
<b>Information and Referral Service - Provincial - Substance Abuse 72 5 70 78 11</b>									
<b>Full-time equivalents (FTE)</b>	72 5 70 78 11	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 70 78 11	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 70 78 11	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 70 78 11	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 70 78 11	0	0	0	0	0	0	0.0%	
<b>Information and Referral Service - Provincial - Problem Gambling 72 5 70 78 12</b>									
<b>Full-time equivalents (FTE)</b>	72 5 70 78 12	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 70 78 12	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 70 78 12	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 70 78 12	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 70 78 12	0	0	0	0	0	0	0.0%	
<b>Provincial &amp; Regional Health System Development 72 5 75</b>									
<b>Full-time equivalents (FTE)</b>	72 5 75	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 75	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 75	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 75	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 75	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 75	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 75	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 75	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 75	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 75	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 75	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 75	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 75	0	0	0	0	0	0	0.0%	



Visits	72 5 82 14	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 14	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 14	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 14	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 14	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 14	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 14	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 14	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 14	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 14	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 14	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 14	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 14	0	0	0	0	0	0	0.0%
<b>CSS IH - Crisis Intervention and Support 72 5 82 15</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 15	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 15	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 15	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 15	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 15	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 15	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 15	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 15	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 15	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 15	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 15	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 15	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 15	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 15	0	0	0	0	0	0	0.0%
<b>CSS IH - Day Services 72 5 82 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 20	6.00	0.00	6.00	6.00	6.00	0.00	0.0%
Visits	72 5 82 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 20	140	0	140	92	140	0	0.0%
Attendance Days	72 5 82 20	6786	0	6786	2758	6120	(666)	(9.8%)
Group Sessions	72 5 82 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 20	\$496,278	\$0	\$496,278	\$262,011	\$524,022	27,744	5.6%
Group Participant Attendances	72 5 82 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 20	0	0	0	0	0	0	0.0%
<b>CSS IH - Homemaking 72 5 82 31</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 31	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 31	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 31	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 31	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 31	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 31	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 31	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 31	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 31	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 31	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 31	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 31	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 31	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 31	0	0	0	0	0	0	0.0%
<b>CSS IH - Home Maintenance 72 5 82 32</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 32	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 32	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 32	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 32	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	72 5 82 32	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 32	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 32	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 32	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 32	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 32	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 32	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 32	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 32	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 32	0	0	0	0	0	0	0.0%
<b>CSS IH - Personal Support/Independence Training 72 5 82 33</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 33	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 33	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 33	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 33	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 33	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 33	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 33	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 33	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 33	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 33	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 33	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 33	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 33	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 33	0	0	0	0	0	0	0.0%
<b>CSS IH - Respite 72 5 82 34</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 34	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 34	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 34	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 34	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 34	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 34	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 34	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 34	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 34	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 34	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 34	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 34	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 34	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 34	0	0	0	0	0	0	0.0%
<b>CSS IH - Comb. PS/HM/Respite Services 72 5 82 35</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 35	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 35	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 35	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 35	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 35	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 35	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 35	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 35	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 35	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 35	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 35	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 35	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 35	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 35	0	0	0	0	0	0	0.0%
<b>CSS IH - Overnight Stay Care 72 5 82 40</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 40	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 40	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 40	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 40	0	0	0	0	0	0	0.0%

Group Sessions	72 5 82 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 40	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 40	0	0	0	0	0	0	0.0%
<b>CSS IH - Assisted Living Services 72 5 82 45</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 45	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 45	0	0	0	0	0	0	0.0%
<b>CSS IH - Caregiver Support 72 5 82 50</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 50	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 50	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 50	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 50	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 50	0	0	0	0	0	0	0.0%
<b>CSS IH - Emergency Response Support Services 72 5 82 55</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 55	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 55	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 55	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 55	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 55	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 55	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 55	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 55	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 55	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 55	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 82 55	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 82 55	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 82 55	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 82 55	0	0	0	0	0	0	0.0%
<b>CSS IH - Visiting - Social and Safety 72 5 82 60</b>								
<b>Full-time equivalents (FTE)</b>	72 5 82 60	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 82 60	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 82 60	0	0	0	0	0	0	0.0%
Hours of Care	72 5 82 60	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 82 60	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 82 60	0	0	0	0	0	0	0.0%
Attendance Days	72 5 82 60	0	0	0	0	0	0	0.0%
Group Sessions	72 5 82 60	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 82 60	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 82 60	\$0	\$0	\$0	\$0	\$0	0	0.0%

Group Participant Attendances	72 5 82 60	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 82 60	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 82 60	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 82 60	0	0	0	0	0	0	0.0%	
<b>CSS IH - Visiting - Hospice Services 72 5 82 65</b>									
<b>Full-time equivalents (FTE)</b>	72 5 82 65	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 82 65	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 82 65	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 82 65	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 82 65	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 82 65	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 82 65	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 82 65	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 82 65	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 82 65	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 82 65	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 82 65	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 82 65	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 82 65	0	0	0	0	0	0	0.0%	
<b>CSS IH - Foot Care Services 72 5 82 70</b>									
<b>Full-time equivalents (FTE)</b>	72 5 82 70	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 82 70	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 82 70	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 82 70	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 82 70	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 82 70	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 82 70	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 82 70	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 82 70	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 82 70	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 82 70	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 82 70	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 82 70	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 82 70	0	0	0	0	0	0	0.0%	
<b>CSS IH - Vision Impaired Care Services 72 5 82 75</b>									
<b>Full-time equivalents (FTE)</b>	72 5 82 75	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 82 75	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 82 75	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 82 75	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 82 75	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 82 75	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 82 75	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 82 75	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 82 75	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 82 75	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 82 75	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 82 75	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 82 75	0	0	0	0	0	0	0.0%	
Mental Health Sessions	72 5 82 75	0	0	0	0	0	0	0.0%	
<b>CSS IH - Deaf, Deafened and Hard of Hearing Care Services 72 5 82 77</b>									
<b>Full-time equivalents (FTE)</b>	72 5 82 77	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
Visits	72 5 82 77	0	0	0	0	0	0	0.0%	
Not Uniquely Identified Service Recipient Interactions	72 5 82 77	0	0	0	0	0	0	0.0%	
Hours of Care	72 5 82 77	0	0	0	0	0	0	0.0%	
Inpatient/Resident Days	72 5 82 77	0	0	0	0	0	0	0.0%	
Individuals Served by Functional Centre	72 5 82 77	0	0	0	0	0	0	0.0%	
Attendance Days	72 5 82 77	0	0	0	0	0	0	0.0%	
Group Sessions	72 5 82 77	0	0	0	0	0	0	0.0%	
Meal Delivered-Combined	72 5 82 77	0	0	0	0	0	0	0.0%	
<b>Total Cost for Functional Centre</b>	72 5 82 77	\$0	\$0	\$0	\$0	\$0	0	0.0%	
Group Participant Attendances	72 5 82 77	0	0	0	0	0	0	0.0%	
Service Provider Interactions	72 5 82 77	0	0	0	0	0	0	0.0%	
Service Provider Group Interactions	72 5 82 77	0	0	0	0	0	0	0.0%	





Visits	72 5 83 45	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 83 45	0	0	0	0	0	0	0.0%
Hours of Care	72 5 83 45	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 83 45	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 83 45	0	0	0	0	0	0	0.0%
Attendance Days	72 5 83 45	0	0	0	0	0	0	0.0%
Group Sessions	72 5 83 45	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 83 45	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 83 45	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 83 45	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 83 45	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 83 45	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 83 45	0	0	0	0	0	0	0.0%
<b>CSS Com Sup Init - Support Service Training 72 5 84 10</b>								
<b>Full-time equivalents (FTE)</b>	72 5 84 10	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 84 10	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 84 10	0	0	0	0	0	0	0.0%
Hours of Care	72 5 84 10	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 84 10	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 84 10	0	0	0	0	0	0	0.0%
Attendance Days	72 5 84 10	0	0	0	0	0	0	0.0%
Group Sessions	72 5 84 10	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 84 10	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 84 10	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 84 10	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 84 10	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 84 10	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 84 10	0	0	0	0	0	0	0.0%
<b>CSS Com Sup Init - Self Managed Attendant Services 72 5 84 20</b>								
<b>Full-time equivalents (FTE)</b>	72 5 84 20	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 84 20	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 84 20	0	0	0	0	0	0	0.0%
Hours of Care	72 5 84 20	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 84 20	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 84 20	0	0	0	0	0	0	0.0%
Attendance Days	72 5 84 20	0	0	0	0	0	0	0.0%
Group Sessions	72 5 84 20	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 84 20	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 84 20	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 84 20	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 84 20	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 84 20	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 84 20	0	0	0	0	0	0	0.0%
<b>CSS Com Sup Init - Personal Support Worker Training 72 5 84 30</b>								
<b>Full-time equivalents (FTE)</b>	72 5 84 30	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 5 84 30	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 5 84 30	0	0	0	0	0	0	0.0%
Hours of Care	72 5 84 30	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 5 84 30	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 5 84 30	0	0	0	0	0	0	0.0%
Attendance Days	72 5 84 30	0	0	0	0	0	0	0.0%
Group Sessions	72 5 84 30	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 5 84 30	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 5 84 30	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 5 84 30	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 5 84 30	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 5 84 30	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 5 84 30	0	0	0	0	0	0	0.0%
<b>CHC Research - Community Health and Social Services 7*7 50</b>								
<b>Full-time equivalents (FTE)</b>	7*7 50	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	7*7 50	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	7*7 50	0	0	0	0	0	0	0.0%
Hours of Care	7*7 50	0	0	0	0	0	0	0.0%

Inpatient/Resident Days	7*7 50	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	7*7 50	0	0	0	0	0	0	0.0%
Attendance Days	7*7 50	0	0	0	0	0	0	0.0%
Group Sessions	7*7 50	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	7*7 50	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	7*7 50	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	7*7 50	0	0	0	0	0	0	0.0%
Service Provider Interactions	7*7 50	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	7*7 50	0	0	0	0	0	0	0.0%
Mental Health Sessions	7*7 50	0	0	0	0	0	0	0.0%
<b>Education-In Service (CCAC Only) 72 8 40</b>								
<b>Full-time equivalents (FTE)</b>	72 8 40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Visits	72 8 40	0	0	0	0	0	0	0.0%
Not Uniquely Identified Service Recipient Interactions	72 8 40	0	0	0	0	0	0	0.0%
Hours of Care	72 8 40	0	0	0	0	0	0	0.0%
Inpatient/Resident Days	72 8 40	0	0	0	0	0	0	0.0%
Individuals Served by Functional Centre	72 8 40	0	0	0	0	0	0	0.0%
Attendance Days	72 8 40	0	0	0	0	0	0	0.0%
Group Sessions	72 8 40	0	0	0	0	0	0	0.0%
Meal Delivered-Combined	72 8 40	0	0	0	0	0	0	0.0%
<b>Total Cost for Functional Centre</b>	72 8 40	\$0	\$0	\$0	\$0	\$0	0	0.0%
Group Participant Attendances	72 8 40	0	0	0	0	0	0	0.0%
Service Provider Interactions	72 8 40	0	0	0	0	0	0	0.0%
Service Provider Group Interactions	72 8 40	0	0	0	0	0	0	0.0%
Mental Health Sessions	72 8 40	0	0	0	0	0	0	0.0%
<b>Total Full-Time Equivalents for all F/C</b>		9.04	0.00	9.04	9.42	9.42	-0.38	(4.2%)
<b>Total Visits for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Not Uniquely Identified Service Recipient Interactions for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Hours of Care for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Inpatient/Resident Days for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Individuals Served by Functional Centre for all F/C</b>		195	0	195	130	195	0	0.0%
<b>Total Attendance Days for all F/C</b>		22626	0	22626	9250	19104	3522	15.6%
<b>Total Group Sessions for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Meals Delivered for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Group Participants for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Service Provider Interactions for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Mental Health Sessions for all F/C</b>		0	0	0	0	0	0	0.0%
<b>Total Cost for all F/C</b>		\$805,925	\$0	\$805,925	\$410,742	\$843,382	\$37,457	(4.6%)

## **Document 4- Reports submitted to the Champlain LHIN under the MSAA**

- 2015 Annual Reconciliation

## INSTRUCTIONS

### 2015/16 Annual Reconciliation Report Submission For all CMH&A, CHC, CSS and CCAC Organizations

**(I) Due Date**

The 2015-16 ARR submission contains both online and paper copy submission. The deadline for the submission of both is June 30, 2016.

**Paper Copy Submission**

The following printed documents are required for the paper copy submission otherwise the Annual Reconciliation Report submission is deemed to be incomplete:

1. All forms of the Annual Reconciliation Report, duly signed
2. Audited Financial Statements, applicable to the Fiscal Year 2015-16
3. The signed and unaltered Auditor's Report

**Please send your paper copy submission to:**

Financial Reports – Community  
Financial Management Branch  
Ministry of health and Long-Term Care  
5700 Yonge Street, 12/F  
Toronto ON M2M 4K5

- AND / OR -

Financial Reports – Community Mental Health & Addictions  
Financial Management Branch  
Ministry of Health and Long-Term Care  
5700 Yonge Street, 12/F  
Toronto ON M2M 4K5

**Funding recipients who received both CSS Funding and Mental Health & Addictions Funding must provide 2 (two) copies of ARR Submissions**

**Online Submission to SRI**

Upon completion and approval of your ARR, please upload the ARR Template to the SRI.

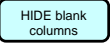
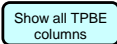
**Please note all organizations must submit BOTH the paper copy and the online copy on or before June 30, 2016.**

**(II) Ontario Healthcare Reporting Standards (OHRS) Definitions**

For definitions of accounts required to complete this package, please refer to the OHRS V9.2 applicable to the Fiscal Year 2015-16. OHRS documentation is available at [www.hsimi.on.ca](http://www.hsimi.on.ca). Please note the access to this website requires pre-registration.



**(III) Where to start**

(1) Complete all Data Input forms in the template where applicable in sequential order below. Please note all data input tabs in the template are Green coloured. All Report Tabs are Purple coloured.

(2) Upon completion of the data input, select each Purple coloured tab for print. Please note unused columns in ARRFIn2 and ARRFIn3 reports must be hidden prior to printing. Simply click the  button to hide blank columns or  button to show all TPBE columns.

(3) **Warning** – Please do not insert, edit or delete any tab, row or column. Please contact the Ministry's Financial Management Branch if you have any questions or concerns on the use of this template.

**Forms included in the Annual Reconciliation Report Template**

Tab Name	Purpose	Description
Data Input - ID	Data Input	Identification of organization. Each organization must provide a contact name in the event that there are questions about the information submitted.
Data Input – LHIN	Data Input	<ul style="list-style-type: none"> <li> This form must be completed by TPBE (Transfer Payment Business Entity). Please include any Sessional Fee funding and expenses in the program TPBE column.</li> <li> The funding amount by TPBE must agree to the Ministry's final Payment Notice.</li> </ul>

Data Input – MMP	Data Input	<ul style="list-style-type: none"> <li>✦ This form must be completed by TPBE (Transfer Payment Business Entity).</li> <li>✦ The funding amount by TPBE must agree to the Ministry's final Payment Notice.</li> </ul>
Data Input – Other MMP	Data Input	<p>This form reports all other MOHLTC programs where separate or no reconciliation is required. This includes, but not limited to the following:</p> <ul style="list-style-type: none"> <li>- French Language Services</li> <li>- CCIM funding</li> <li>- Nurse Practitioner</li> <li>- Mental Health Supportive Housing (CMHSH)</li> <li>- AIDS</li> <li>- Asthma</li> <li>- Osteo</li> </ul> <p>The CMHSH TPBE under the Other MMP relates to the Supportive Housing and Mental Health Homelessness programs and is included to assist in reconciling Type 2 Funding. AIR (Annual Information Returns) are still required to be submitted for annual settlement reconciliation of the Supportive Housing and Mental Health Homelessness Programs.</p>
Data Input – FT1 & FT3	Data Input	<p><u>Fund Type 1</u> For Hospital only</p> <p><u>Fund Type 3</u> All other non-funded items.</p>
Report - ID	Printing for submission	No input to this tab is required.
Report – TOTAL AGENCY ARRFIn1	Printing for submission	No input to this tab is required. This report is a consolidation of all LHIN programs, Ministry Managed programs and non-funded programs. The Table G of this report must agree to the organization's Income Statements of the Audited Financial Statements.
Report – LHIN – ARRFIn2	Printing for submission	No input to this tab is required.
Report – MMP – ARRFIn3	Printing for submission	No input to this tab is required.
Report – Other MMP – ARRFIn4	Printing for submission	No input to this tab is required.
Auditor's Report	Printing for submission	An audit of ARRFIn1, ARRFIn2 and ARRFIn3 are required where funding exists. This template should not be revised and it must be signed by your external auditor. If it is not signed or there are any material alterations to the wording of the template, your report will be deemed incomplete and may be subject to financial penalties by the LHIN and the Ministry as per Multi-Sectoral Accountability Agreement or Ministry Funding Agreements.
Certification by Provider	Printing for submission	This form must be signed by two (2) signing officers of the organization.
Proxy Pay Equity	Printing for submission	This form is to be completed by Transfer Payment organization where proxy pay equity funding was provided by the MOHLTC, pursuant to the April 23, 2003 memorandum.

Assistance: Contact Information

Type of Inquiry	Contact Information
For all SRI technical support including password reset	(800) 495-9986 or SRI@ontario.ca
Completion of the ARR including policy inquiries	Ministry's Financial Management Branch (Please refer to the table below)

Financial Management Branch Contact

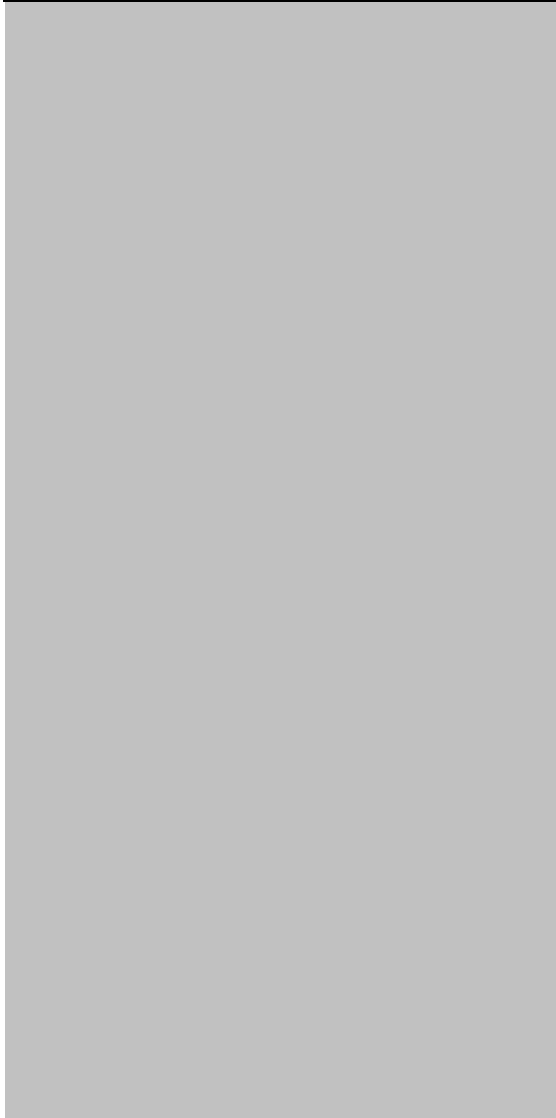
Program Name	FMB Representative	E-mail
Mental Health & Addiction	Susana Maldonado Sam Wang	Susana.Maldonado@ontario.ca Sam.H.Wang@ontario.ca
CCAC, Community Services & CHC	Kelvin Wong Marie Marchese	Kelvin.Wong2@ontario.ca Marie.Marchese@ontario.ca

IFIS / Recipient #
SRI Organization Code
LHIN Name
Service Provider Name
Service Provider Legal Name

Service Provider Address

Address 1
Address 2
City
Postal Code

HSP Contact Name
HSP Contact Position
HSP Contact Phone Number
HSP Contact E-mail Address



272

4444

Champlain

City Of Ottawa

City Of Ottawa

100 Constellation Dr.

7th Floor West - 26-90

Ottawa

K2G 6J8

Katelyn Pirie

Finance Officer

613 580-2424 ext. 13537

[katelyn.pirie@ottawa.ca](mailto:katelyn.pirie@ottawa.ca)





Select TPBE (Transfer Payment Business Unit)	TOTAL	LHIN - CSS	LHIN - CSS Comments	LHIN - ABI	LHIN - ABI Comments	Click to select the TPBE	Click to select the TPBE Comments	Click to select the TPBE	Click to select the TPBE Comments	Click to select the TPBE	Click to select the TPBE Comments	Click to select the TPBE	Click to select the TPBE Comments
<b>TABLE C: One-Time Expenses</b>													
Capitalized purchases from One Time funding Section C-1													
	Line #												
	46	930	240	Chair covers	450	Brain Basics Training							
	47	1,783	1,701	Power lift chair	82	Portable speaker							
	48	2,317	1,261	Lift Chair	956	Samsung 52" TV							
	49	1,939	1,839	Dining Room Chairs	151	Fitness equipment							
	50	1,854	814	Dining tables	840	Nu Step equipment							
	51	625			625	Music Therapy Session							
	52	-											
	53	-											
	54	-											
	55	-											
	56	-											
	57	-											
	58	-											
	59	-											
	60	-											
	61	9,059	5,955		3,104								
Total One-time capitalized purchases from One-time funding													
Operating expenses from One Time Funding Section C-2													
	62	-											
	63	-											
	64	-											
	65	-											
	66	-											
	67	-											
	68	-											
	69	-											
	70	-											
	71	-											
	72	-											
	73	-											
	74	-											
	75	-											
	76	-											
	77	-	-		-								
Total One-time operating expenses from One-time funding													



Select TPBE (Transfer Payment Business Unit)	TOTAL	Click to select the TPBE	Click to select the TPBE	Click to select the TPBE	Click to select the TPBE	Click to select the TPBE
Funding Initiative (Please select from drop down)		Select Funding Initiative (where applicable)	Select Funding Initiative (where applicable)	Select Funding Initiative (where applicable)	Select Funding Initiative (where applicable)	Select Funding Initiative (where applicable)
Table B	Line #					
<b>MMP Cash Flow:</b>						
Funding - Local Health Integrated Networks	1	-				
Funding - Provincial MOHLTC (Allocation)	2	-				
Funding - LHINs One Time	3	-				
Funding - MOHLTC One Time	4	-				
Sessional fee funding - LHIN	5	-				
Sessional fee funding - MOHLTC	6	-				
<b>Total LHIN/MOHLTC funding as per cash flow</b>	7	-				
Service Recipient Revenue	8	-				
Recoveries from External/Internal Sources	9	-				
Donations	10	-				
Other Funding Sources and Other Revenue	11	-				
Other revenue adjustments (detailed comments required)	12	-				
<b>Total revenue adjustments</b>	13	-				
<b>Total FUND TYPE 2 funding for settlement purposes</b>	14	-				
Deferred LHIN funding used to purchase capitalized items in the current year (Enter as Negative Amount)	15	-				
Amortization of donation revenue and LHIN funding in the current fiscal year	16	-				
Other Adjustments including LHIN/MOHLTC recovery (detailed comments required)	18	-				
<b>Total Revenue FUND TYPE 2</b>	19	-				
<b>EXPENSES- Fund Type 2</b>						
<b>Compensation</b>						
Salaries and Wages (Worked + Benefit + Purchased)	20	-				
Benefit Contributions	21	-				
Employee Future Benefit Compensation	22	-				
Nurse Practitioner Remuneration	23	-				
Medical Staff Remuneration	24	-				
Sessional Fees	25	-				
<b>Service Costs</b>						
Med/Surgical Supplies and Drugs	26	-				
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	27	-				
Community One Time Expense	28	-				
Equipment Expenses	29	-				
Amortization on Major Equip and Software License and Fees	30	-				
Contracted Out Expense	31	-				
Buildings and Grounds Expenses	32	-				
Building Amortization	33	-				
<b>TOTAL EXPENSES Fund Type 2</b>	34	-				
Depreciation/Amortization of Capital Assets for the Program and Admin & Support	35	-				
Total Capitalized Purchases and Services in current year (CHC & CCAC purposes only) Inadmissible salary expenses	36	-				
(CHC & CCAC purposes only) Less: Other adjustments	37	-				
<b>Total Expenses for Settlement Purposes</b>	39	-				
Less sessional fee expenses (Enter as Negative Amount)	40	-				
<b>Less one time expenses as per listing below (Negative sum of line 63 &amp; 79)</b>	42	-				
<b>Total operating expenses for settlement purposes</b>	43	-				
<b>Operating Recovery</b>	44	-				
<b>Sessional Fee Recovery</b>	45	-				
<b>One Time Recovery</b>	46	-				
<b>Total Settlement Recovery</b>	47	-				

Select TPBE (Transfer Payment Business Unit)		TOTAL	Click to select the TPBE	Click to select the TPBE Comments	Click to select the TPBE	Click to select the TPBE Comments	Click to select the TPBE	Click to select the TPBE Comments
<b>TABLE C: One-Time Expenses</b>		Line #						
Capitalized purchases from One Time funding Section C-1								
		48	-					
		49	-					
		50	-					
		51	-					
		52	-					
		53	-					
		54	-					
		55	-					
		56	-					
		57	-					
		58	-					
		59	-					
		60	-					
		61	-					
		62	-					
Total One-time capitalized purchases from One-time funding		63	-					
Operating expenses from One Time Funding Section C-2								
		64	-					
		65	-					
		66	-					
		67	-					
		68	-					
		69	-					
		70	-					
		71	-					
		72	-					
		73	-					
		74	-					
		75	-					
		76	-					
		77	-					
		78	-					
Total One-time operating expenses from One-time funding		79	-					

Select TPBE (Transfer Payment Business Unit)	TOTAL	Click to select the TPBE	Click to select the TPBE	Click to select the TPBE	Click to select the TPBE	Click to select the TPBE	Click to select the TPBE
<b>TABLE D: Operating Expenses</b>							
Capitalized expenses Sourced from Operating Funding (Section D-1) ( All capitalized items regardless of amount)	Line #						
	80	-					
	81	-					
	82	-					
	83	-					
	84	-					
	85	-					
	86	-					
	87	-					
	88	-					
	89	-					
	90	-					
	91	-					
	92	-					
	93	-					
	94	-					
Total Capitalized expenses from Operating Funding	95	-	-	-	-	-	-
Non- capitalized one-time expenses > \$5,000 Sourced from Operating Funding (Section D-2)							
	96	-					
	97	-					
	98	-					
	99	-					
	100	-					
	101	-					
	102	-					
	103	-					
	104	-					
	105	-					
	106	-					
	107	-					
	108	-					
	109	-					
	110	-					
Total Non-Capitalized One-time expenses >\$5,000 from Operating Funding	111	-	-	-	-	-	-
Total One Time Expenses	112	-	-	-	-	-	-

<b>TABLE F: Sessional Fees Summary</b> (Enter the # of Sessions Delivered)							
# of Sessions Delivered (From Sessional Fees)	113	-					
Calculated Cost Per Session	114	0.00	0.00	0.00	0.00	0.00	0.00

<b>TABLE G: Total Agency Reporting Summary by Fund Type (Total Agency Financials)</b>							
	Line #	TOTAL					
Total Revenue Fund Type 1	115						
Total Expenses Fund Type 1	116						
Net Surplus/Deficit Fund Type 1 (Hospital)	117	-	-	-	-	-	-
Total Revenue Fund Type 2 (Above)	118	-	-	-	-	-	-
Total Expenses Fund Type 2 (Above)	119	-	-	-	-	-	-
Net Surplus/Deficit Fund Type 2 (Community Programs)	120	-	-	-	-	-	-
Total Revenue Fund Type 3	121						

<b>Select TPBE (Transfer Payment Business Unit)</b>		TOTAL	Click to select the TPBE	Click to select the TPBE Comments	Click to select the TPBE	Click to select the TPBE Comments	Click to select the TPBE	Click to select the TPBE Comments
Total Expenses Fund Type 3	122							
Net Surplus/Deficit Fund Type 3 (Other)	123	-	-		-		-	
Total Revenue for the Provider	124	-	-		-		-	
Total Expenses for the Provider	125	-	-		-		-	
Net Surplus/Deficit	126	-	-		-		-	

	B	C	D	E	F	G	H	I	J
2			TOTAL	Click to select the TPBE	Click to select the TPBE COMMENTS	Click to select the TPBE	Click to select the TPBE COMMENTS	Click to select the TPBE	Click to select the TPBE COMMENTS
3	Initiative								
4									
5		Line #							
6	<b>REVENUE</b>								
7	Funding - Local Health Integrated Networks	1	-						
8	Funding - Provincial MOHLTC (Allocation)	2	-						
9	Funding - LHINs One Time	3	-						
10	Funding - MOHLTC One Time	4	-						
11	Sessional fee funding - LHIN	5	-						
12	Sessional fee funding - MOHLTC	6	-						
13	<b>Subtotal Revenue - LHIN/MOHLTC</b>	7	-	-		-		-	
14	Service Recipient Revenue	8	-						
15	Recoveries from External/Internal Sources	9	-						
16	Donations	10	-						
17	Other Funding Sources and Other Revenue	11	-						
18	Other revenue adjustments (detailed comments required)	12	-						
19	Total revenue adjustments	13	-	-		-		-	
20	<b>TOTAL REVENUE FUND TYPE 2</b>	14	-	-		-		-	
21	<b>EXPENSES - Fund Type 2</b>								
22	<b>Compensation</b>								
23	Salaries and Wages (Worked + Benefit + Purchased)	15	-						
24	Benefit Contributions	16	-						
25	Employee Future Benefit Compensation	17	-						
26	Nurse Practitioner Remuneration	18	-						
27	Medical Staff Remuneration	19	-						
28	Sessional Fees	20	-						
29	<b>Service Costs</b>								
30	Med/Surgical Supplies and Drugs	21	-						
31	Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	22	-						
32	Community One Time Expense	23	-						
33	Equipment Expenses	24	-						
34	Amortization on Major Equip and Software License and Fees	25	-						
35	Contracted Out Expense	26	-						
36	Buildings and Grounds Expenses	27	-						
37	Building Amortization	28	-						
38	<b>TOTAL EXPENSES Fund Type 2</b>	29	-	-		-		-	
39	<b>NET SURPLUS / (DEFICIT) FROM OPERATIONS</b>	30	-	-		-		-	
40	Amortization - Grants/Donations Revenue	31	-						
41	<b>SURPLUS/(DEFICIT) Including Amortization of Grants/Donations</b>	32	-	-		-		-	

<b>TABLE G: Total Agency Reporting Summary by Fund Type (Total Agency Financials)</b>	Line #	
Total Revenue Fund Type 1	115	
Total Expenses Fund Type 1	116	
<b>Net Surplus/Deficit Fund Type 1 (Hospital)</b>	117	-
Total Revenue Fund Type 3	121	
Total Expenses Fund Type 3	122	
<b>Net Surplus/Deficit Fund Type 3 (Other)</b>	123	-



## IDENTIFICATION

IFIS / Recipient #		272
SRI Organization Code	4444	
Report Name	2015-16 Account Reconciliation Report	
LHIN Name	Champlain	
Service Provider Name	City Of Ottawa	
Service Provider Legal Name	City Of Ottawa	

### Service Provider Address

Address 1	100 Constellation Dr.
Address 2	7th Floor West - 26-90
City	Ottawa
Postal Code	K2G 6J8

HSP Contact Name	Katelyn Pirie
HSP Contact Position	Finance Officer
HSP Contact Phone Number	613 580-2424 ext. 13537
HSP Contact E-mail Address	katelyn.pirie@ottawa.ca

# TOTAL AGENCY

Form ARRfin 1- Total LHIN & Ministry Managed- Financial  
City Of Ottawa

		TOTAL HSP
<b>TABLE G: Total Agency Reporting</b>		
<b>Summary by Fund Type (Total Agency Financials)</b>		
	Line #	
Total Revenue Fund Type 1	115	-
Total Expenses Fund Type 1	116	-
<b>Net Surplus/Deficit Fund Type 1 (Hospital)</b>	117	-
Total Revenue Fund Type 2 (Above)	118	840,547
Total Expenses Fund Type 2 (Above)	119	854,447
<b>Net Surplus/Deficit Fund Type 2 (Community Programs)</b>	120	- 13,900
Total Revenue Fund Type 3	121	-
Total Expenses Fund Type 3	122	-
<b>Net Surplus/Deficit Fund Type 3 (Other)</b>	123	-
<b>Total Revenue for the Provider</b>	124	840,547
<b>Total Expenses for the Provider</b>	125	854,447
<b>Net Surplus/Deficit</b>	126	- 13,900

Table B		LHIN - CSS	
		2015-16 Final	Comments (Max 255 Characters)
Funding Initiative		Select Funding Initiative (where applicable)	
<b>LHIN Cash Flow:</b>			
Funding - Local Health Integrated Networks	1	401,726	
Funding - Provincial MOHLTC (Allocation)	2	-	
Funding - LHINs One Time	3	5,667	
Funding - MOHLTC One Time	4	-	
Sessional fee funding - LHIN	5	-	
Sessional fee funding - MOHLTC	6	-	
<b>Total LHIN/MOHLTC funding as per cash flow</b>	<b>7</b>	<b>407,393</b>	
Service Recipient Revenue	8	90,591	
Recoveries from External/Internal Sources	9	3,784	
Donations	10	-	
Other Funding Sources and Other Revenue	11	10,221	Municipal Funding
Other revenue adjustments (detailed comments required)	12	-	
<b>Total revenue adjustments</b>	<b>13</b>	<b>104,596</b>	
<b>Total FUND TYPE 2 funding for settlement purposes</b>	<b>14</b>	<b>511,989</b>	
Deferred LHIN/MMP funding used to purchase capitalized items in the current year (Enter as Negative Amount)	15	-	
Amortization of donation revenue and LHIN funding in the current fiscal year	16	-	
Other Adjustments including LHIN/MOHLTC recovery (detailed comments required)	18	-	
<b>Total Revenue FUND TYPE 2</b>	<b>19</b>	<b>501,689</b>	
<b>EXPENSES- Fund Type 2</b>			
<b>Compensation</b>			
Salaries and Wages (Worked + Benefit + Purchased)	20	353,031	
Benefit Contributions	21	91,977	
Employee Future Benefit Compensation	22	-	
Nurse Practitioner Remuneration	23	-	
Medical Staff Remuneration	24	-	
Sessional Fees	25	-	
<b>Service Costs</b>			
Med/Surgical Supplies and Drugs	26	-	
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	27	23,571	
Community One Time Expense	28	5,955	
Equipment Expenses	29	158	
Amortization on Major Equip and Software License and Fees	30	-	
Contracted Out Expense	31	37,297	
Buildings and Grounds Expenses	32	-	
Building Amortization	33	-	
<b>TOTAL EXPENSES Fund Type 2</b>	<b>34</b>	<b>511,989</b>	
Depreciation/Amortization of Capital Assets for the Program and Admin & Support	35	-	
Total Capitalized Purchases and Services in current year	36	5,955	
(CHC & CCAC purposes only) Inadmissible salary expenses	37	-	
(CHC & CCAC purposes only) Less: Other adjustments	38	-	
<b>Total Expenses for Settlement Purposes</b>	<b>39</b>	<b>517,944</b>	
Less sessional fee expenses (Enter as Negative Amount)	40	-	
<b>Less one time expenses as per listing below</b> (Negative sum of line 63 & 79)	<b>42</b>	<b>- 5,955</b>	
<b>Total operating expenses for settlement purposes</b>	<b>43</b>	<b>511,989</b>	
Operating Recovery	44	-	
Sessional Fee Recovery	45	-	
One Time Recovery	46	-	
Total Settlement Recovery	47	-	
<b>TABLE C: One-Time Expenses</b>		<b>LHIN - CSS</b>	
Capitalized purchases from One Time funding		2015-16 Final	Comments (Max 255 Characters)
Section C-1			
	48	240	Chair covers
	49	1,701	Power lift chair
	50	1,361	Lift Chair
	51	1,839	Dining Room Chairs
	52	814	Dining tables
	53	-	
	54	-	
	55	-	
	56	-	
	57	-	
	58	-	
	59	-	
	60	-	
	61	-	
	62	-	
<b>Total One-time capitalized purchases from One-time funding</b>	<b>63</b>	<b>5,955</b>	
Operating expenses from One Time Funding			
Section C-2			
	64	-	
	65	-	
	66	-	
	67	-	
	68	-	
	69	-	
	70	-	
	71	-	
	72	-	
	73	-	
	74	-	
	75	-	
	76	-	
	77	-	
	78	-	
<b>Total One-time operating expenses from One-time funding</b>	<b>79</b>	<b>-</b>	
<b>TABLE D: Operating Expenses</b>		<b>LHIN - CSS</b>	
Capitalized expenses Sourced from Operating Funding (Section D-1) ( All capitalized items regardless of amount)		2015-16 Final	Comments (Max 255 Characters)
	80	-	

**Form ARRfin2 - LHIN Managed Programs**  
City Of Ottawa

		LHIN - CSS	
	81	-	
	82	-	
	83	-	
	84	-	
	85	-	
	86	-	
	87	-	
	88	-	
	89	-	
	90	-	
	91	-	
	92	-	
	93	-	
	94	-	
<b>Total Capitalized expenses from Operating Funding</b>	95	-	
<b>Non-capitalized one-time expenses &gt; \$5,000</b>			
<b>Sourced from Operating Funding (Section D-2)</b>			
	96	240	Chair covers
	97	1,701	Power lift chair
	98	1,361	Lift Chair
	99	1,839	Dining Room Chairs
	100	814	Dining tables
	101	-	
	102	-	
	103	-	
	104	-	
	105	-	
	106	-	
	107	-	
	108	-	
	109	-	
	110	-	
<b>Total Non-Capitalized One-time expenses &gt;\$5,000 from Operating Funding</b>	111	5,955	
<b>Total One Time Expenses</b>	112	11,910	

**TABLE F: Sessional Fees Summary**

(Enter the # of Sessions Delivered)

<b># of Sessions Delivered (From Sessional Fees)</b>	113	0
<b>Calculated Cost Per Session</b>	114	0.00

Table B		LHIN - ABI	
		2015-16 Final	Comments (Max 255 Characters)
Funding Initiative		Select Funding Initiative (where applicable)	
<b>LHIN Cash Flow:</b>			
Funding - Local Health Integrated Networks	1	228,246	
Funding - Provincial MOHLTC (Allocation)	2	-	
Funding - LHINs One Time	3	2,833	
Funding - MOHLTC One Time	4	-	
Sessional fee funding - LHIN	5	-	
Sessional fee funding - MOHLTC	6	-	
<b>Total LHIN/MOHLTC funding as per cash flow</b>	<b>7</b>	<b>231,079</b>	
Service Recipient Revenue	8	22,822	
Recoveries from External/Internal Sources	9	-	
Donations	10	-	
Other Funding Sources and Other Revenue	11	88,557	Municipal Funding
Other revenue adjustments (detailed comments required)	12	-	
<b>Total revenue adjustments</b>	<b>13</b>	<b>111,379</b>	
<b>Total FUND TYPE 2 funding for settlement purposes</b>	<b>14</b>	<b>342,458</b>	
Deferred LHIN/MMP funding used to purchase capitalized items in the current year (Enter as Negative Amount)	15	-	
Amortization of donation revenue and LHIN funding in the current fiscal year	16	-	
Other Adjustments including LHIN/MOHLTC recovery (detailed comments required)	18	3,600	
<b>Total Revenue FUND TYPE 2</b>	<b>19</b>	<b>338,858</b>	
<b>EXPENSES- Fund Type 2</b>			
<b>Compensation</b>			
Salaries and Wages (Worked + Benefit + Purchased)	20	252,697	
Benefit Contributions	21	67,700	
Employee Future Benefit Compensation	22	-	
Nurse Practitioner Remuneration	23	-	
Medical Staff Remuneration	24	-	
Sessional Fees	25	-	
<b>Service Costs</b>			
Med/Surgical Supplies and Drugs	26	-	
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	27	10,230	
Community One Time Expense	28	3,104	
Equipment Expenses	29	-	
Amortization on Major Equip and Software License and Fees	30	-	
Contracted Out Expense	31	8,727	
Buildings and Grounds Expenses	32	-	
Building Amortization	33	-	
<b>TOTAL EXPENSES Fund Type 2</b>	<b>34</b>	<b>342,458</b>	
Depreciation/Amortization of Capital Assets for the Program and Admin & Support	35	-	
Total Capitalized Purchases and Services in current year	36	3,104	
(CHC & CCAC purposes only) Inadmissible salary expenses	37	-	
(CHC & CCAC purposes only) Less: Other adjustments	38	-	
<b>Total Expenses for Settlement Purposes</b>	<b>39</b>	<b>345,561</b>	
Less sessional fee expenses (Enter as Negative Amount)	40	-	
<b>Less one time expenses as per listing below</b> (Negative sum of line 63 & 79)	<b>42</b>	<b>- 3,104</b>	
<b>Total operating expenses for settlement purposes</b>	<b>43</b>	<b>342,458</b>	
Operating Recovery	44	-	
Sessional Fee Recovery	45	-	
One Time Recovery	46	-	
Total Settlement Recovery	47	-	
<b>TABLE C: One-Time Expenses</b>		<b>Comments</b> (Max 255 Characters)	
Capitalized purchases from One Time funding Section C-1		2015-16 Final	
	48	450	Brain Basics Training
	49	82	Portable speaker
	50	956	Samsung 52" TV
	51	151	Fitness equipment
	52	840	Nu Step equipment
	53	625	Music Therapy Session
	54	-	
	55	-	
	56	-	
	57	-	
	58	-	
	59	-	
	60	-	
	61	-	
	62	-	
<b>Total One-time capitalized purchases from One-time funding</b>	<b>63</b>	<b>3,104</b>	
Operating expenses from One Time Funding Section C-2			
	64	-	
	65	-	
	66	-	
	67	-	
	68	-	
	69	-	
	70	-	
	71	-	
	72	-	
	73	-	
	74	-	
	75	-	
	76	-	
	77	-	
	78	-	
<b>Total One-time operating expenses from One-time funding</b>	<b>79</b>	<b>-</b>	
<b>TABLE D: Operating Expenses</b>		<b>Comments</b> (Max 255 Characters)	
Capitalized expenses Sourced from Operating Funding (Section D-1) ( All capitalized items regardless of amount)		2015-16 Final	
	80	-	

**Form ARRfin2 - LHIN Managed Programs**  
City Of Ottawa

		LHIN - ABI	
	81	-	
	82	-	
	83	-	
	84	-	
	85	-	
	86	-	
	87	-	
	88	-	
	89	-	
	90	-	
	91	-	
	92	-	
	93	-	
	94	-	
<b>Total Capitalized expenses from Operating Funding</b>	95	-	
<b>Non-capitalized one-time expenses &gt; \$5,000</b>			
<b>Sourced from Operating Funding (Section D-2)</b>			
	96	450	Brain Basics Training
	97	82	Portable speaker
	98	956	Samsung 52" TV
	99	151	Fitness equipment
	100	840	Nu Step equipment
	101	625	Music Therapy Session
	102	-	
	103	-	
	104	-	
	105	-	
	106	-	
	107	-	
	108	-	
	109	-	
	110	-	
<b>Total Non-Capitalized One-time expenses &gt;\$5,000 from Operating Funding</b>	111	<b>3,104</b>	
<b>Total One Time Expenses</b>	112	<b>6,207</b>	

<b>TABLE F: Sessional Fees Summary</b>			
<small>(Enter the # of Sessions Delivered)</small>			
<b># of Sessions Delivered (From Sessional Fees)</b>	113	0	
<b>Calculated Cost Per Session</b>	114	0.00	

**Form ARRfin3 - Ministry Managed Programs**  
City Of Ottawa

<b>Table B</b>	<b>Line #</b>
<b>Funding Initiative</b>	
<b>MMP Cash Flow:</b>	
Funding - Local Health Integrated Networks	1
Funding - Provincial MOHLTC (Allocation)	2
Funding - LHINs One Time	3
Funding - MOHLTC One Time	4
<b>Sessional fee funding - MMP</b>	5
<b>Sessional fee funding - MOHLTC</b>	6
<b>Total LHIN/MOHLTC funding as per cash flow</b>	7
Service Recipient Revenue	8
Recoveries from External/Internal Sources	9
Donations	10
Other Funding Sources and Other Revenue	11
Other revenue adjustments (detailed comments required)	12
<b>Total revenue adjustments</b>	13
<b>Total FUND TYPE 2 funding for settlement purposes</b>	14
Deferred LHIN/MMP funding used to purchase capitalized items in the current year <b>(Enter as Negative Amount)</b>	15
Amortization of donation revenue and LHIN funding in the current fiscal year	16
Other Adjustments including LHIN/MOHLTC recovery (detailed comments required)	18
<b>Total Revenue FUND TYPE 2</b>	19
<b>EXPENSES- Fund Type 2</b>	
<b>Compensation</b>	
Salaries and Wages (Worked + Benefit + Purchased)	20
Benefit Contributions	21
Employee Future Benefit Compensation	22
Nurse Practitioner Remuneration	23
Medical Staff Remuneration	24
Sessional Fees	25
<b>Service Costs</b>	
Med/Surgical Supplies and Drugs	26
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	27
Community One Time Expense	28
Equipment Expenses	29
Amortization on Major Equip and Software License and Fees	30
Contracted Out Expense	31
Buildings and Grounds Expenses	32
Building Amortization	33
<b>TOTAL EXPENSES Fund Type 2</b>	34
Depreciation/Amortization of Capital Assets for the Program and Admin & Support	35
Total Capitalized Purchases and Services in current year	36
(CHC & CCAC purposes only) Inadmissible salary expenses	37
(CHC & CCAC purposes only) Less: Other adjustments	38
<b>Total Expenses for Settlement Purposes</b>	39
Less sessional fee expenses <b>(Enter as Negative Amount)</b>	40
<b>Less one time expenses as per listing below</b> (Negative sum of line 63 & 79)	42
<b>Total operating expenses for settlement purposes</b>	43
<b>Operating Recovery</b>	44
<b>Sessional Fee Recovery</b>	45
<b>One Time Recovery</b>	46
<b>Total Settlement Recovery</b>	47
<b>TABLE C: One-Time Expenses</b>	
<b>Capitalized purchases from One Time funding</b>	
(Line 33 above) Section C-1	
	48
	49
	50

**Form ARRfin3 - Ministry Managed Programs**  
**City Of Ottawa**

	51
	52
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	58
	59
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	61
	62
<b>Total One-time capitalized purchases from One-time funding</b>	63
<b>Operating expenses from One Time Funding</b> (Line 33 above) Section C-2	
	64
	65
	66
	67
	68
	69
	70
	71
	72
	73
	74
	75
	76
	77
	78
<b>Total One-time operating expenses from One-time funding</b>	79
<b>TABLE D: Operating Expenses</b>	Line #
<b>Capitalized expenses Sourced from Operating Funding</b> (Section D-1) ( All capitalized items regardless of amount)	
	80
	81
	82
	83
	84
	85
	86
	87
	88
	89
	90
	91
	92
	93
	94
<b>Total Capitalized expenses from Operating Funding</b>	95
<b>Non- capitalized one-time expenses &gt; \$5,000 Sourced from Operating Funding</b> (Section D-2)	
	96
	97
	98
	99
	100
	101
	102
	103
	104
	105
	106



**Form ARRfin3 - Ministry Managed Programs**  
City Of Ottawa

	107
	108
	109
	110
<b>Total Non-Capitalized One-time expenses &gt;\$5,000 from Operating Funding</b>	111
<b>Total One Time Expenses</b>	112

**Form ARRfin4 - Other Ministry Managed  
Programs  
City Of Ottawa**

	Line #
<b>REVENUE</b>	
Funding - Local Health Integrated Networks	1
Funding - Provincial MOHLTC (Allocation)	2
Funding - LHINs One Time	3
Funding - MOHLTC One Time	4
<b>Sessional fee funding - LHIN</b>	5
<b>Sessional fee funding - MOHLTC</b>	6
<b>Subtotal Revenue - LHIN/MOHLTC</b>	7
Service Recipient Revenue	8
Recoveries from External/Internal Sources	9
Donations	10
Other Funding Sources and Other Revenue	11
Other revenue adjustments (detailed comments required)	12
<b>Total revenue adjustments</b>	13
<b>TOTAL REVENUE FUND TYPE 2</b>	14
<b>EXPENSES - Fund Type 2</b>	
<b>Compensation</b>	
Salaries and Wages (Worked + Benefit + Purchased)	15
Benefit Contributions	16
Employee Future Benefit Compensation	17
Nurse Practitioner Remuneration	18
Medical Staff Remuneration	19
Sessional Fees	20
<b>Service Costs</b>	
Med/Surgical Supplies and Drugs	21
Supplies and Sundry Expenses (excl. Med/Surg Supplies & Drugs)	22
Community One Time Expense	23
Equipment Expenses	24
Amortization on Major Equip and Software License and Fees	25
Contracted Out Expense	26
Buildings and Grounds Expenses	27
Building Amortization	28
<b>TOTAL EXPENSES Fund Type 2</b>	29
<b>NET SURPLUS / (DEFICIT) FROM OPERATIONS</b>	30
Amortization - Grants/Donations Revenue	31
<b>SURPLUS/(DEFICIT) Including Amortization of Grants/Donations</b>	32

Provider Information	
Provider Legal Name	City Of Ottawa
Recipient No.	272
LHIN Name	Champlain
Period	2015-16

**To the Ministry of Health and Long-Term Care and the Local Health Integration Network:**

I (We) have audited the accompanying schedules (ARRFin1, ARRFin2, ARRFin3) and the Proxy Pay Equity Reconciliation Report (excluding Statistics and FTEs) (the "Schedules") of City Of Ottawa of the Annual Reconciliation Report for the year ended March 31, 2016. The Schedules have been prepared by management based on the financial reporting provisions in the guidelines in Chapters 3 and 4 of the Ontario Healthcare Reporting Standards and the Community Financial Policy (2015) issued by the Ministry of Health and Long-Term Care.

**Management's Responsibility for the Schedules**

Management is responsible for the preparation of the Schedules in accordance with the financial reporting provisions in Chapters 3 and 4 of the Ontario Healthcare Reporting Standards and the Community Financial Policy (2015) issued by the Ministry of Health and Long-Term Care and for such internal control as management determines is necessary to enable the preparation of Schedules that are free from material misstatement, whether due to fraud or error.

**Auditor's Responsibility**

My (Our) responsibility is to express an opinion on the Schedules based on our audit. I (We) conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the Schedules are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the Schedules. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the Schedules, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the Schedules in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the Schedules.

I (We) believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

**Basis for Qualified Opinion**

In common with organizations of this type, the City Of Ottawa derives revenue from the general public in the form of donations, the completeness of which is not susceptible to City Of Ottawa satisfactory audit verification. Accordingly, my (our) verification of the donation amounts was limited to amounts recorded in the records of City Of Ottawa. Therefore I (we) was (were) not able to determine whether any adjustments might be necessary to revenues, expenses and net surplus/deficit for the year ended March 31, 2016.

**Qualified Opinion**

In my (our) opinion, except for the possible effects of the matter described in the Basis for Qualified Opinion paragraph, the Schedules of City Of Ottawa for the year-ended March 31, 2016 is prepared, in all material respects, in accordance with the financial reporting provisions in Chapters 3 and 4 of the Ontario Healthcare Reporting Standards and and the Community Financial Policy (2015) issued by the Ministry of Health and Long-Term Care.

**Basis of Accounting and Restriction on Distribution and Use**

Without modifying our opinion, I (we) draw attention to the Note to the Schedules which describes the basis of accounting. The Schedules are prepared to assist City Of Ottawa to meet with the financial reporting requirements of the Ministry of Health and Long-Term Care and the Local Health Integration Network referred to above. As a result, the Schedules may not be suitable for another purpose. My(Our) report is intended solely for City Of Ottawa and the Ministry of Health and Long-Term Care and the Local Health Integration Network and should not be distributed to or used by parties other than 3 or the Ministry of Health and Long-Term Care and the Local Health Integration Network.

\_\_\_\_\_  
(City)

\_\_\_\_\_  
(Date)

\_\_\_\_\_  
(Auditors Signature)

\_\_\_\_\_  
(Auditors Address)

The format of the Auditor's report for audit engagements pertaining to the Ministry's community mental health and additions [or community support services etc.] funding activities has been developed with the assistance of the ICAO and CICA.

**Note to Schedules:**

These schedules have been prepared in accordance with the financial reporting provisions contained in the following collectively referred to as the "Guidelines":

1. The Community Financial Policy (2015)
2. Chapters 3 and 4 of the Ontario Healthcare Reporting Standards


The schedules were prepared to assist [Provider legal name] to meet with the reporting requirements of the Ministry of Health and Long-Term Care and the Local Health Integration Network. The schedules are intended solely for the use of [Provider Legal Name] and the Ministry of Health and Long-Term Care and the Local Health Integration Network. Accordingly, readers are cautioned that the schedules may not be suitable for another purpose.

The most significant guidelines and policy sources are:

- Refer to chapters 3 and 4 of the Ontario Healthcare Reporting Standards (OHRS) when auditing Table G, Fund type1 and Fund type 3 only.
- Refer to Community Financial Policy (2015)
- Additional funding reference, the funding approval letters may provide details and specifications or restrictions on specific funding

## Certification by Provider Fiscal 2015-16

Having the authority to bind the Health Service Provider, we certify that the information provided in ARRFIn1, ARRFIn2 and ARRFIn3 are complete and accurate

Health Service Provider	
<b>Dean Lett</b>	
Name of Signing Officer	Date
_____ Signing Officer***	
<b>Administrator, Long Term Care</b>	
Title	
<b>Marlynn Ferguson</b>	
Name of Signing Officer	Date
_____ Signing Officer***	
<b>Mgr, CSS Direct Operations</b>	
Title	

\*\*\*I have the authority to bind the Health Service Provider

# PROXY PAY EQUITY ANNUAL REPORT

*This form is to be completed by transfer payment organizations who receive proxy pay equity funding from the Ministry of Health and Long-Term Care, pursuant to the April 23, 2003 Memorandum of Settlement. It must be completed on an annual basis until an organization no longer has a pay equity obligation.*

SECTION 1: BASIC PROGRAM INFORMATION			
Name of Agency:	City Of Ottawa		
Vendor #:		Reporting Period: from	
		to	
Contact Person:			Phone: <span style="border-bottom: 1px solid black; width: 40%;"></span>

SECTION 2: EXPENDITURE REPORT			
<b><u>Sources of Proxy Pay Equity Funds</u></b>			
Ministry of Health and Long-Term Care	\$		A
Other (Specify)			
<b>TOTAL</b>		<b>0.00</b>	
<b><u>Expenditures</u></b>			
Actual Proxy Pay Equity Expenses			B
Surplus(Deficit)		<b>0.00</b>	A-B
Current Outstanding Liabilities			
<b>Total Number of Individuals Receiving Proxy Pay Equity</b>			

SECTION 3: CERTIFICATION	
I, <span style="border-bottom: 1px solid black; display: inline-block; width: 400px;"></span> hereby certify that to the best of my knowledge the financial data is correct and it is reflected in the year-end settlement.	
<div style="display: flex; justify-content: space-between;"> <div style="width: 40%;"> <span style="border-bottom: 1px solid black; display: inline-block; width: 100%;"></span>                      (Signature of Health Service Provider Authority)                 </div> <div style="width: 40%;">                     Title: <span style="border-bottom: 1px solid black; display: inline-block; width: 100%;"></span> </div> </div>	

## **Document 4- Reports submitted to the Champlain LHIN under the MSAA**

- 2016 CAPS submission

# Community Accountability Planning System (SRI)

Fiscal Year:	2017-18
Reporting Quarter:	Budget
LHIN:	11. Champlain

**INSTRUCTIONS:** Please read the user guide prior to completing this file  
Complete your Community Information above before proceeding.  
Use the Navigation Links provided below or click on the worksheet tabs

## Identification

[Community Mental Health \(CMHP1\) - Funding & FTE Planning](#)


[Sessional Fees \(SF\) - Funding & FTE Planning](#)

[Substance Abuse Program \(SAP\)- Funding & FTE Planning](#)

[Problem Gambling \(PG\) - Funding & FTE Planning](#)

[Psychiatric Outpatient Medical Salaries \(POMS\) - Funding & FTE Planning](#)

[Childrens Mental Health \(CMH\) - Funding & FTE Planning](#)

  [Acquired Brain Injury \(ABI\) - Funding & FTE Planning](#)

  [Community Support Services \(CSS\) - Funding & FTE Planning](#)

[Palliative Care \(PALC\) - Funding & FTE Planning](#)

[Attendant Outreach \(AO\) - Funding & FTE Planning](#)

[Supportive Housing \(SH\) - Funding & FTE Planning](#)

[Community Health Centre \(CHC\) - Funding & FTE Planning](#)

[Community Care Access Centre \(CCAC\) - Funding & FTE Planning](#)

[Financial & FTE Program Summary Page - Information](#)

[Service Selection Page](#)

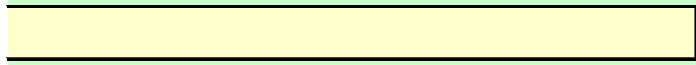
[Activity Reporting Page](#)

[Additional Comments](#)

[Verify the Edit Checks](#)

Note: On Forms the cells with a Blue font are for data entry along with a

# Submission - LHIN Managed



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FTE Planning

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Only

any of the Notes fields



**Community Accountability Planning Submission - LHIN**

**HSP Name : City Of Ottawa**

**Budget 2017-18**

**IDENTIFICATION**

[Return to Main Page](#)

<u>Description</u>
*Facility No.
*Recipient # (IFIS #)
*Period (Select on Main Page)
*LHIN Name (Select on Main Page)
*Service Provider Name
*Service Provider Legal Name

**Service Provider Address**

*Address 1
Address 2
*City
*Postal Code

**Executive Director**

*Name
*Position Name
*Telephone
*Email

**Finance Contact**

*Name
*Position Name
*Telephone
*Email

**Board Chair/Signing Authority**

*Name
*Position Name
*Telephone
*Email

**Board Co-chair/Signing Authority (if required)**

Name
Position Name
Telephone
Email

Managed

\* Mandatory Fields

<u>Details</u>
4444
272
2017-18: Budget
11. Champlain
City Of Ottawa
City Of Ottawa

100 Constellation Cres. 7th Floor W.
Mail Code 26-90
Ottawa
K2G 6J8

Dean Lett
Director (A), Long-Term Care
613 580-2424 ext. 44123
Dean.Lett@Ottawa.ca

Katelyn Pirie
Finance Officer, Long-Term Care
613 580-2424 ext. 13537
katelyn.pirie@ottawa.ca

Dean Lett
Director (A), Long-Term Care
613 580-2424 ext. 44123
Dean.Lett@Ottawa.ca


**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Community Mental Health (CMHP1) - Funding & FTE Planning

[Return to Main Page](#)

LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	



**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Sessional Fees (SF) - Funding & FTE Planning

[Return to Main Page](#)

LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Substance Abuse Program (SAP)- Funding & FTE Planning

[Return to Main Page](#)

LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	



<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Problem Gambling (PG) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	

<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)	<b>\$0</b>	<b>\$0</b>	
Total Expenses (Type 3)	<b>\$0</b>	<b>\$0</b>	
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)	<b>\$0</b>	<b>\$0</b>	
Total Expenses (Type 1)	<b>\$0</b>	<b>\$0</b>	
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>	<b>\$0</b>	<b>\$0</b>	
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)	<b>\$0</b>	<b>\$0</b>	
Total Expenses (All Funds)	<b>\$0</b>	<b>\$0</b>	
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres	<b>\$0</b>	<b>\$0</b>	
Plant Operations	<b>\$0</b>	<b>\$0</b>	
Volunteer Services	<b>\$0</b>	<b>\$0</b>	
Information Systems Support	<b>\$0</b>	<b>\$0</b>	
General Administration	<b>\$0</b>	<b>\$0</b>	
Other Administrative Expense	<b>\$0</b>	<b>\$0</b>	
Admin & Support Services	<b>\$0</b>	<b>\$0</b>	
Management Clinical Services	<b>\$0</b>	<b>\$0</b>	
Medical Resources	<b>\$0</b>	<b>\$0</b>	
<b>Total Admin &amp; Undistributed Expenses</b>	<b>\$0</b>	<b>\$0</b>	
<b>PAYMASTER AGREEMENTS</b>			
	<b>\$0</b>	<b>\$0</b>	
	<b>\$0</b>	<b>\$0</b>	
	<b>\$0</b>	<b>\$0</b>	
	<b>\$0</b>	<b>\$0</b>	
	<b>\$0</b>	<b>\$0</b>	
	<b>\$0</b>	<b>\$0</b>	
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>	<b>\$0</b>	<b>\$0</b>	
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)	<b>0.0%</b>	<b>0.0%</b>	
% Fund Type 2 Expenses Spent on Admin & Support	<b>0.0%</b>	<b>0.0%</b>	
% Fund Type 2 Expenses Spent on Admin (Total)	<b>0.0%</b>	<b>0.0%</b>	
% Total Benefits / Total Compensation (incl. ben. contr.)	<b>0.0%</b>	<b>0.0%</b>	
% Total Compensation (MOS & UPP) / Total Expenses	<b>0.0%</b>	<b>0.0%</b>	
<b>LHIN Program: FTE Planning</b>			

<b>721 FTE- Administration and Support Services</b>			
MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	



<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

**Budget 2017-18**

**Psychiatric Outpatient Medical Salaries (POMS) - Funding & FTE Planning**

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	



**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Childrens Mental Health (CMH) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Acquired Brain Injury (ABI) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$228,246	\$228,246	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	\$0	\$0	
Service Recipient Revenue	\$26,121	\$26,121	
<b>Subtotal Revenue LHIN/MOHLTC</b>	\$254,367	\$254,367	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$55,278	\$66,253	
<b>Subtotal Other Revenues</b>	\$55,278	\$66,253	
<b>TOTAL REVENUE FUND TYPE 2</b>	\$309,645	\$320,620	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$231,673	\$240,000	
Benefit Contributions (Row 93+104)	\$65,352	\$68,000	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$6,600	\$6,600	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$6,020	\$6,020	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b> <b>FUND TYPE 2</b>	<b>\$309,645</b>	<b>\$320,620</b>	
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	



<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$309,645	\$320,620
Total Expenses (All Funds)		\$309,645	\$320,620
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$1	\$1
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$1	\$1
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$2	\$2
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		26.3%	28.8%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		22.0%	22.1%
% Total Compensation (MOS & UPP) / Total Expenses		95.9%	96.1%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	1.60	0.00	
UPP FTE - Direct	1.60	3.42	
Salaries (Worked hours + Benefit hours cost) - Direct	\$231,673	\$240,000	
Benefit Contributions - Direct	\$65,352	\$68,000	
# of Volunteers - Direct	2.00	4.00	
Volunteer Hours - Direct	731.00	514.00	
<b>Total Direct Services FTE</b>	<b>3.20</b>	<b>3.42</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$297,025</b>	<b>\$308,000</b>	
<b>Average Cost Per Direct Services FTE</b>	<b>\$92,820</b>	<b>\$90,058</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>11.7%</b>	<b>7.7%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	1.60	0.00	
UPP FTE	1.60	3.42	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>3.20</b>	<b>3.42</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$231,673	\$240,000	
Benefit hours cost (includes contributions)	\$65,352	\$68,000	

<b>Total Compensation</b>	<b>\$297,025</b>	<b>\$308,000</b>	
Average Cost Per FTE	\$92,820	\$90,058	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	2	4	
Volunteer Hours	731	514	
VH as % of Total FTE	11.7%	7.7%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

**Budget 2017-18**

**Community Support Services (CSS) - Funding & FTE Planning**

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$390,140	\$424,403	Per Aug. 2016/17 PMT Summary
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	\$0	\$0	
Service Recipient Revenue	\$100,138	\$90,000	
<b>Subtotal Revenue LHIN/MOHLTC</b>	\$490,278	\$514,403	
Recoveries from External/Internal Sources	\$6,000	\$6,000	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	\$6,000	\$6,000	
<b>TOTAL REVENUE FUND TYPE 2</b>	\$496,278	\$520,403	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$366,265	\$354,565	
Benefit Contributions (Row 93+104)	\$99,551	\$98,652	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$11,537	\$24,000	
Community One Time Expense	\$0	\$5,000	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$18,924	\$38,186	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$496,278</b>	<b>\$520,403</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$496,278	\$520,403
Total Expenses (All Funds)		\$496,278	\$520,403
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$1	\$1
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$1	\$1
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$2	\$2
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		21.4%	18.4%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		21.4%	21.8%
% Total Compensation (MOS & UPP) / Total Expenses		93.9%	87.1%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	6.00	6.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$366,265	\$354,565	
Benefit Contributions - Direct	\$99,551	\$98,652	
# of Volunteers - Direct	35.00	15.00	
Volunteer Hours - Direct	1,600.00	1,600.00	
<b>Total Direct Services FTE</b>	<b>6.00</b>	<b>6.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$465,817</b>	<b>\$453,217</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$77,636</b>	<b>\$75,536</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>13.7%</b>	<b>13.7%</b>	



<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	6.00	6.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$366,265	\$354,565	
Benefit hours cost (includes contributions)	\$99,551	\$98,652	

<b>Total Compensation</b>	<b>\$465,817</b>	<b>\$453,217</b>	
Average Cost Per FTE	\$77,636	\$75,536	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	35	15	
Volunteer Hours	1,600	1,600	
VH as % of Total FTE	13.7%	13.7%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Palliative Care (PALC) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	



**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Attendant Outreach (AO) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b> <b>FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Supportive Housing (SH) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	



<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

**Budget 2017-18**

**Community Health Centre (CHC) - Funding & FTE Planning**

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	



<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	

**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

Community Care Access Centre (CCAC) - Funding & FTE Planning

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	\$0	\$0	
HBAM Funding (CCAC only)	\$0	\$0	
Quality-Based Procedures (CCAC only)	\$0	\$0	
MOHLTC Base Allocation	\$0	\$0	
MOHLTC Other funding envelopes	\$0	\$0	
LHIN One Time	\$0	\$0	
MOHLTC One Time	\$0	\$0	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	\$0	\$0	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$0</b>	<b>\$0</b>	
Recoveries from External/Internal Sources	\$0	\$0	
Donations	\$0	\$0	
Other Funding Sources & Other Revenue	\$0	\$0	
<b>Subtotal Other Revenues</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUE FUND TYPE 2</b>	<b>\$0</b>	<b>\$0</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	\$0	\$0	
Benefit Contributions (Row 93+104)	\$0	\$0	
Employee Future Benefit Compensation	\$0	\$0	
Physician Compensation (Row 130)	\$0	\$0	
Physician Assistant Compensation (Row 131)	\$0	\$0	
Nurse Practitioner Compensation (Row 132)	\$0	\$0	
Physiotherapist Compensation (Row 133)	\$0	\$0	
Chiropractor Compensation (Row 134)	\$0	\$0	
All Other Medical Staff Compensation (Row 135)	\$0	\$0	
Sessional Fees	\$0	\$0	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	\$0	\$0	
Supplies & Sundry Expenses	\$0	\$0	
Community One Time Expense	\$0	\$0	
Equipment Expenses	\$0	\$0	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$0	\$0	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$0	\$0
Total Expenses (All Funds)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$0	\$0
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$0	\$0
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$0	\$0
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		0.0%	0.0%
% Total Compensation (MOS & UPP) / Total Expenses		0.0%	0.0%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	0.00	0.00	
UPP FTE - Admin & Support	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	0.00	0.00	
Volunteer Hours - Admin & Support	0.00	0.00	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	0.00	0.00	
UPP FTE - Direct	0.00	0.00	
Salaries (Worked hours + Benefit hours cost) - Direct	\$0	\$0	
Benefit Contributions - Direct	\$0	\$0	
# of Volunteers - Direct	0.00	0.00	
Volunteer Hours - Direct	0.00	0.00	
<b>Total Direct Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician	\$0	\$0	
Benefit Contributions - Physician	\$0	\$0	
<b>Physician Assistant FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>NP FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - NP	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>Physiotherapist FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Physician Assist	\$0	\$0	
Benefit Contributions - Physician Assist	\$0	\$0	
<b>Chiropractor FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Chiropractor	\$0	\$0	
Benefit Contributions - NP	\$0	\$0	
<b>All Other Medical Staff FTE</b>	<b>0.00</b>	<b>0.00</b>	
Salaries (Worked hours + Benefit hours cost) - Other Med	\$0	\$0	
Benefit Contributions - Other Med	\$0	\$0	
Total Compensation - Physician	\$0	\$0	
Total Compensation - Physician Assistant	\$0	\$0	
Total Compensation - NP	\$0	\$0	
Total Compensation - Physiotherapists	\$0	\$0	
Total Compensation - Chiropractors	\$0	\$0	
Total Compensation - Other Medical Staff	\$0	\$0	
Average Cost per FTE - Physician	\$0	\$0	
Average Cost per FTE - Physician Assistant	\$0	\$0	
Average Cost per FTE - NP	\$0	\$0	
Average Cost per FTE - Physiotherapists	\$0	\$0	
Average Cost per FTE - Chiropractor	\$0	\$0	
Average Cost per FTE - Other Medical Staff	\$0	\$0	
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE	0.00	0.00	
UPP FTE	0.00	0.00	
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff	0.00	0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost	\$0	\$0	
Benefit hours cost (includes contributions)	\$0	\$0	

<b>Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
Average Cost Per FTE	\$0	\$0	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	0	0	
Volunteer Hours	0	0	
VH as % of Total FTE	0.0%	0.0%	



**Community Accountability Planning Submission - LHIN Managed**

HSP Name : City Of Ottawa

Budget 2017-18

**TOTAL LHIN MANAGED FUNDING**

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LHIN Program: Revenue & Expenses	2016/17 Budget	2017/18 Budget	Comments
<b>Revenue</b>			
LHIN Global Base Allocation	<b>\$618,386</b>	<b>\$652,649</b>	
HBAM Funding (CCAC only)	<b>\$0</b>	<b>\$0</b>	
Quality-Based Procedures (CCAC only)	<b>\$0</b>	<b>\$0</b>	
MOHLTC Base Allocation	<b>\$0</b>	<b>\$0</b>	
MOHLTC Other funding envelopes	<b>\$0</b>	<b>\$0</b>	
LHIN One Time	<b>\$0</b>	<b>\$0</b>	
MOHLTC One Time	<b>\$0</b>	<b>\$0</b>	
<b>Paymaster Flow Through (Row 80)</b>	<b>\$0</b>	<b>\$0</b>	
Service Recipient Revenue	<b>\$126,259</b>	<b>\$116,121</b>	
<b>Subtotal Revenue LHIN/MOHLTC</b>	<b>\$744,645</b>	<b>\$768,770</b>	
Recoveries from External/Internal Sources	<b>\$6,000</b>	<b>\$6,000</b>	
Donations	<b>\$0</b>	<b>\$0</b>	
Other Funding Sources & Other Revenue	<b>\$55,278</b>	<b>\$66,253</b>	
<b>Subtotal Other Revenues</b>	<b>\$61,278</b>	<b>\$72,253</b>	
<b>TOTAL REVENUE</b> <span style="float: right;"><b>FUND TYPE 2</b></span>	<b>\$805,923</b>	<b>\$841,023</b>	
<b>EXPENSES</b>			
<b>Compensation</b>			
Salaries (Worked hours + Benefit hours cost) (Row 92+103)	<b>\$597,938</b>	<b>\$594,565</b>	
Benefit Contributions (Row 93+104)	<b>\$164,903</b>	<b>\$166,652</b>	
Employee Future Benefit Compensation	<b>\$0</b>	<b>\$0</b>	
Physician Compensation (Row 130)	<b>\$0</b>	<b>\$0</b>	
Physician Assistant Compensation (Row 131)	<b>\$0</b>	<b>\$0</b>	
Nurse Practitioner Compensation (Row 132)	<b>\$0</b>	<b>\$0</b>	
Physiotherapist Compensation (Row 133)	<b>\$0</b>	<b>\$0</b>	
Chiropractor Compensation (Row 134)	<b>\$0</b>	<b>\$0</b>	
All Other Medical Staff Compensation (Row 135)	<b>\$0</b>	<b>\$0</b>	
Sessional Fees	<b>\$0</b>	<b>\$0</b>	
<b>Service Costs</b>			
Med/Surgical Supplies & Drugs	<b>\$0</b>	<b>\$0</b>	
Supplies & Sundry Expenses	<b>\$18,137</b>	<b>\$30,600</b>	
Community One Time Expense	<b>\$0</b>	<b>\$5,000</b>	
Equipment Expenses	<b>\$0</b>	<b>\$0</b>	

Amortization on Major Equip, Software License & Fees	\$0	\$0	
Contracted Out Expense	\$24,944	\$44,206	
Buildings & Grounds Expenses	\$0	\$0	
Building Amortization	\$0	\$0	
<b>TOTAL EXPENSES</b>	<b>\$805,923</b>	<b>\$841,023</b>	
<b>FUND TYPE 2</b>			
<b>NET SURPLUS/(DEFICIT) FROM OPERATIONS</b>	<b>\$0</b>	<b>\$0</b>	
Amortization - Grants/Donations Revenue	\$0	\$0	
<b>SURPLUS/DEFICIT Incl. Amortization of Grants/Donations</b>	<b>\$0</b>	<b>\$0</b>	

<b>FUND TYPE 3 - OTHER</b>			
Total Revenue (Type 3)		\$0	\$0
Total Expenses (Type 3)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 3</b>		\$0	\$0
<b>FUND TYPE 1 - HOSPITAL</b>			
Total Revenue (Type 1)		\$0	\$0
Total Expenses (Type 1)		\$0	\$0
<b>NET SURPLUS/(DEFICIT) FUND TYPE 1</b>		\$0	\$0
<b>ALL FUND TYPES</b>			
Total Revenue (All Funds)		\$805,923	\$841,023
Total Expenses (All Funds)		\$805,923	\$841,023
<b>NET SURPLUS/(DEFICIT) ALL FUND TYPES</b>		\$0	\$0
<b>Total Admin Expenses Allocated to the TPBEs</b>			
Undistributed Accounting Centres		\$0	\$0
Plant Operations		\$0	\$0
Volunteer Services		\$0	\$0
Information Systems Support		\$0	\$0
General Administration		\$2	\$2
Other Administrative Expense		\$0	\$0
Admin & Support Services		\$2	\$2
Management Clinical Services		\$0	\$0
Medical Resources		\$0	\$0
<b>Total Admin &amp; Undistributed Expenses</b>		\$4	\$4
<b>PAYMASTER AGREEMENTS</b>			
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
<b>Total Paymaster/Flow Through (transfers to line 18 above)</b>		\$0	\$0
<b>GLOBAL INDICATORS</b>			
% Non-LHIN/MOHLTC Global Revenue (Fund Type 2 only)		23.3%	22.4%
% Fund Type 2 Expenses Spent on Admin & Support		0.0%	0.0%
% Fund Type 2 Expenses Spent on Admin (Total)		0.0%	0.0%
% Total Benefits / Total Compensation (incl. ben. contr.)		21.6%	21.9%
% Total Compensation (MOS & UPP) / Total Expenses		94.7%	90.5%
<b>LHIN Program: FTE Planning</b>			
<b>721 FTE- Administration and Support Services</b>			

MOS FTE - Admin & Support	-	-	
UPP FTE - Admin & Support	-	-	
Salaries (Worked hours + Benefit hours cost) - Admin & Support	\$0	\$0	
Benefit Contributions - Admin & Support	\$0	\$0	
# of Volunteers - Admin & Support	-	-	
Volunteer Hours - Admin & Support	-	-	
<b>Total Admin &amp; Support Services FTE</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total Admin &amp; Support Services Total Compensation</b>	<b>\$0</b>	<b>\$0</b>	
<b>Average Cost per Admin &amp; Support Services FTE</b>	<b>\$0</b>	<b>\$0</b>	
<b>Admin &amp; Support Services VH as % of Total FTE</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>725 FTE- Direct Services</b>			
MOS FTE - Direct	1.60	-	
UPP FTE - Direct	7.60	9.42	
Salaries (Worked hours + Benefit hours cost) - Direct	\$597,938	\$594,565	
Benefit Contributions - Direct	\$164,903	\$166,652	
# of Volunteers - Direct	37.00	19.00	
Volunteer Hours - Direct	2,331.00	2,114.00	
<b>Total Direct Services FTE</b>	<b>9.20</b>	<b>9.42</b>	
<b>Total Direct Services Total Compensation</b>	<b>\$762,842</b>	<b>\$761,217</b>	
<b>Average Cost Per Direct Servicers FTE</b>	<b>\$82,918</b>	<b>\$80,809</b>	
<b>Direct Services VH as % of Total FTE</b>	<b>13.0%</b>	<b>11.5%</b>	

<b>FTE- Medical Staff Remuneration</b>			
<b>Physician FTE</b>		<b>\$0</b>	<b>\$0</b>
Salaries (Worked hours + Benefit hours cost) - Physician		<b>\$0</b>	<b>\$0</b>
Benefit Contributions - Physician		<b>\$0</b>	<b>\$0</b>
<b>Physician Assistant FTE</b>		<b>\$0</b>	<b>\$0</b>
Salaries (Worked hours + Benefit hours cost) - Physician Assist		<b>\$0</b>	<b>\$0</b>
Benefit Contributions - Physician Assist		<b>\$0</b>	<b>\$0</b>
<b>NP FTE</b>		<b>\$0</b>	<b>\$0</b>
Salaries (Worked hours + Benefit hours cost) - NP		<b>\$0</b>	<b>\$0</b>
Benefit Contributions - NP		<b>\$0</b>	<b>\$0</b>
<b>Physiotherapist FTE</b>		<b>\$0</b>	<b>\$0</b>
Salaries (Worked hours + Benefit hours cost) - Physician Assist		<b>\$0</b>	<b>\$0</b>
Benefit Contributions - Physician Assist		<b>\$0</b>	<b>\$0</b>
<b>Chiropractor FTE</b>		<b>\$0</b>	<b>\$0</b>
Salaries (Worked hours + Benefit hours cost) - Chiropractor		<b>\$0</b>	<b>\$0</b>
Benefit Contributions - NP		<b>\$0</b>	<b>\$0</b>
<b>All Other Medical Staff FTE</b>		<b>\$0</b>	<b>\$0</b>
Salaries (Worked hours + Benefit hours cost) - Other Med		<b>\$0</b>	<b>\$0</b>
Benefit Contributions - Other Med		<b>\$0</b>	<b>\$0</b>
Total Compensation - Physician		<b>\$0</b>	<b>\$0</b>
Total Compensation - Physician Assistant		<b>\$0</b>	<b>\$0</b>
Total Compensation - NP		<b>\$0</b>	<b>\$0</b>
Total Compensation - Physiotherapists		<b>\$0</b>	<b>\$0</b>
Total Compensation - Chiropractors		<b>\$0</b>	<b>\$0</b>
Total Compensation - Other Medical Staff		<b>\$0</b>	<b>\$0</b>
Average Cost per FTE - Physician		<b>\$0</b>	<b>\$0</b>
Average Cost per FTE - Physician Assistant		<b>\$0</b>	<b>\$0</b>
Average Cost per FTE - NP		<b>\$0</b>	<b>\$0</b>
Average Cost per FTE - Physiotherapists		<b>\$0</b>	<b>\$0</b>
Average Cost per FTE - Chiropractor		<b>\$0</b>	<b>\$0</b>
Average Cost per FTE - Other Medical Staff		<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAM FTE SUMMARY</b>			
MOS FTE		<b>1.60</b>	<b>0.00</b>
UPP FTE		<b>7.60</b>	<b>9.42</b>
Total FTE Physician, Physician Asst, NP, Physiotherapists, Chiropractor, Other Med Staff		<b>0.00</b>	<b>0.00</b>
<b>Total FTE</b>		<b>9.20</b>	<b>9.42</b>
<b>TOTAL PROGRAM FTE Compensation</b>			
Worked hours Cost		<b>\$597,938</b>	<b>\$594,565</b>
Benefit hours cost (includes contributions)		<b>\$164,903</b>	<b>\$166,652</b>

<b>Total Compensation</b>	<b>\$762,842</b>	<b>\$761,217</b>	
Average Cost Per FTE	<b>\$82,918</b>	<b>\$80,809</b>	
<b>TOTAL PROGRAM Volunteer Summary</b>			
# of Volunteers	<b>37</b>	<b>19</b>	
Volunteer Hours	<b>2,331</b>	<b>2,114</b>	
VH as % of Total FTE	<b>13.0%</b>	<b>11.5%</b>	

## Community Accountability Planning Submission - LHIN Managed

HSP Name : City Of Ottawa

Budget 2017-18

### SERVICE SELECTION SCREEN

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<b>SERVICE SELECTION SCREEN</b>		
<i>Enter an "x" under the "LHIN Funded Services" column below for each service that your agency provides.</i>		
	<b>LHIN Funded Services</b>	
<b>Total Administration Expenses</b>		
Undistributed Accounting Centres	82*	
Administration and Support Services	72 1*	<b>X</b>
COM Clinical Management	72 5 05	
COM Medical Resources	72 5 07	
<b>Diagnostic and Therapeutic Services 72 4* (Community Health Centres)</b>		
LAB Pre/Post Analysis	72 4 10 21	
MI Combined Functions	72 4 15 99	
NV Non - Invasive Cardiology - Combined	72 4 30 20	
<b>CMH&amp;A Centralized/Coordinated Access 72 5 08*</b>		
CMH&A Centralized/Coordinated Access	72 5 08	
<b>Case Management 72 5 09*</b>		
Case Management (CCAC)	72 5 09 30	
Case Management/Supportive Counselling & Services - Mental Health	72 5 09 76	
Case Management/Supportive Counselling & Services - Addictions Supportive Housing	72 5 09 78 10	
Case Management Addictions - Substance Abuse	72 5 09 78 11	
Case Management Addictions - Problem Gambling	72 5 09 78 12	
<b>Primary Care- Clinics/Programs 72 5 10*</b>		
Clinics/Programs - Primary Care Practice	72 5 10 05	
Clinics/Programs - Walk In Clinic	72 5 10 10	
Clinics/Programs - Nursing Clinic	72 5 10 15	
Clinics/Programs - General Clinic	72 5 10 20	
Clinics/Programs - Combined Clinic	72 5 10 30	
Clinics/Programs - Therapy Clinic	72 5 10 40	
Clinics/Programs - Therapy Clinic - General	72 5 10 40 10	
Clinics/Programs - Therapy Clinic - Foot Care	72 5 10 40 20	

Clinics/Programs - Therapy Clinic - Naturopathy	72 5 10 40 30	
Clinics/Programs - Therapy Clinic - Pharmacy	72 5 10 40 40	
Clinics/Programs - Therapy Clinic - Nutrition	72 5 10 40 45	
Clinics/Programs - Therapy Clinic - Physiotherapy	72 5 10 40 50	
Clinics/Programs - Therapy Clinic - Occupational Therapy	72 5 10 40 55	
Clinics/Programs - Therapy Clinic - Counselling	72 5 10 40 60	
Clinics/Programs - Therapy Clinic - Speech and Language Pathology	72 5 10 40 62	
Clinics/Programs - Therapy Clinic - Massage Therapy	72 5 10 40 64	
Clinics/Programs – Oral Health Clinic	72 5 10 45	
Clinics/Programs – Chronic Disease Clinic	72 5 10 50	
Clinics/Programs - Chronic Disease - General Clinic	72 5 10 50 10	
Clinics/Programs - Chronic Disease - Diabetes Clinic	73 5 10 50 20	
Clinics/Programs - Chronic Disease - Asthma Clinic	74 5 10 50 30	
Clinics/Programs - Chronic Disease - Hepatitis C and/or HIV/AIDS Clinic	75 5 10 50 40	
Clinics/Programs – CHC Other Clinic	72 5 10 55	
Clinics/Programs - Oncology - Treatment Outreach Clinic	72 5 10 66 10	
Clinics/Programs - Oncology - Preventative Clinics	72 5 10 66 20	
Clinics Programs - MH Counseling and Treatment	72 5 10 76 12	
MH Assertive Community Treatment Teams	72 5 10 76 20	
MH Community Clinic	72 5 10 76 30	
MH Vocational/Employment	72 5 10 76 40	
MH Clubhouses	72 5 10 76 41	
MH Concurrent Disorders	72 5 10 76 45	
MH Child/Adolescent	72 5 10 76 50	
MH Early Intervention	72 5 10 76 51	
MH Forensic	72 5 10 76 55	
MH Diversion and Court Support	72 5 10 76 56	
MH Abuse Services	72 5 10 76 60	
MH Eating Disorders	72 5 10 76 70	
MH Social Rehab./Recreation	72 5 10 76 81	
MH Dual Diagnosis	72 5 10 76 95	
MH Psycho-geriatric	72 5 10 76 96	
Other MH Services not elsewhere identified	72 5 10 76 99	
Addictions Treatment-Substance Abuse	72 5 10 78 11	
Addictions Treatment-Problem Gambling	72 5 10 78 12	
Addictions Withdrawal Mgmt.	72 5 10 78 20	
Initial Assessment and Treatment Planning	72 5 10 78 30	
<b>Crisis Intervention 72 5 15*</b>		



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	
<b>Day/Night Care 72 5 20*</b>		
Day/Night Combined	72 5 20 30	
Day/Night Care Mental Health General	72 5 20 76 10	
Day/Night Care Mental Health MH eating Disorder	72 5 20 76 70	
Day/Evening Addictions Treatment	72 5 20 78 10	
COM Day Care - Rehab Medical	72 5 20 81 10	
COM Day Care - Rehab Trauma	72 5 20 81 28	
Day Care - Rehab Combined	72 5 20 81 30	
COM Day Care - Rehab Burn	72 5 20 81 35	
COM Day Care - Rehab Cardiac	72 5 20 81 42	
COM Day Care - Rehab Head Injury/Acquired Brain Injury	72 5 20 81 61	
COM Day Care - Rehab Spinal Cord	72 5 20 81 63	
COM Day Care - Rehab Oncology	72 5 20 81 66	
COM Day Care - Rehab Orthopedic	72 5 20 81 72	
COM Day Care - Rehab Amputee Rehab	72 5 20 81 73	
COM Day Care - Rehab Care Pediatric	72 5 20 81 74	
COM Day Care Regional Geriatric	72 5 20 96	
<b>In-Home Health Professional Services (HPS) Home Care 72 5 30 40*</b>		
In-Home HPS - Nursing - Visiting	72 5 30 40 11	
In-Home HPS - Nursing - Shift	72 5 30 40 12	
In-Home HPS - Self-Managed Home Care	72 5 30 40 13	
In-Home HPS - Wound Care Outcome	72 5 30 40 20	
In-Home HPS - Orthopedic Care Outcome	72 5 30 40 25	
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	
<b>Private/Home School Health Professional Services (SHPS) 72 5 30 42*</b>		

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	
<b>Public School Health Professional Servcies (SHPS) 72 5 30 44*</b>		
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	
<b>Mental Health Home Care 72 5 30 76*</b>		
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	
<b>Addictions Home Care 72 5 30 78</b>		
Addictions Home Care - Addictions	72 5 30 78 10	
<b>Other In-Home Services 72 5 30 66 / 86 / 94</b>		
Onlcology Home Care	72 5 30 66	
Dialysis Home Care	72 5 30 86	
Palliative Home Care	72 5 30 94	
<b>In-Home Support Services 72 5 35 40*</b>		
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	
<b>School Health Personal Supoport Services (SHPSS) 72 5 35 42</b>		
School Health Personal Supoport Services (SHPSS)	72 5 35 42 10	
<b>Respite Services 72 5 35 45</b>		
Respite Service	72 5 35 45	
<b>Residential Services 72 5 40 76*</b>		
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	
<b>Residential-Addictions 72 5 40 78*</b>		
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	
<b>Residential Hospice- End of Life (EOL) 72 5 40 95*</b>		
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	
<b>Health Promotion and Education 72 5 50</b>		
Health Prom/Educ & Dev - General	72 5 50 10	
COM Health Prom/Educ.& Com. Dev. – Health Promotion & Community Development	72 5 50 12	
COM Health Prom/Educ. & Com.Dev. – Community Engagement and Capacity Building	72 5 50 14	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- General	72 5 50 35 10	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes	72 5 50 35 20	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Asthma	73 5 50 35 30	
Health Prom/Educ. & Com. Dev.- Chronic Disease Education, Awareness and Prevention- Hepetitis C / HIV/AIDS	73 5 50 35 40	
Health Prom/Educ.& Dev. – Diabetes Regional Coordination Centres	72 5 50 40 10	
Health Prom/Educ.& Com. Dev. – Heart and Stroke General	72 5 50 42 10	
Health Prom/Educ.& Com. Dev. – Stroke Strategy (Practice Guidelines)	72 5 50 42 20	
Health Prom/Educ.& Com. Dev – Personal Health and Wellness	72 5 50 45	
Health Prom/Educ.& Com. Dev. - Family Clinics	72 5 50 50	
Health Promotion/Education - Oncology General	72 5 50 66 10	
Health Promotion/Education - Oncology Practice Guidelines	72 5 50 66 20	
Health Promotion/Education - Mental Health & Additictions (CCAC Sector Only)	72 5 50 75 10	
Health Prom. /Education MH - Awareness	72 5 50 76 10	
Health Promo. /Education MH - Women	72 5 50 76 30	

Health Promo. /Education MH - Community Development	72 5 50 76 40	
Health Prom./Educ. Addictions - Drug Awareness	72 5 50 78 10	
Health Prom./Educ Addictions - Problem Gambling Awareness	72 5 50 78 20	
Health Prom./Educ. Addictions - Community Development-Substance Abuse	72 5 50 78 40	
CHC Client Support Services	72 5 85	
Health Prom. /Educ - Palliative Care Interdisciplinary	72 5 50 94 10	
Health Prom. /Educ - Palliative Care Physician	72 5 50 94 90	
Health Prom. /Educ - Palliative Care Pain and Symptom Management	72 5 50 94 91	
Health Prom/Educ & Dev - General Geriatric	72 5 50 96 10	
Health Prom/Educ & Dev - Psycho-Geriatric	72 5 50 96 76	
<b>Consumer/Survivor/Family Initiatives 72 5 51 76*</b>		
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	
<b>Other Initiatives 72 5*</b>		
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	
<b>Information and Referral Service 72 5 70*</b>		
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	
<b>Provincial &amp; Regional Health System Development 72 5 75</b>		
Provincial & Regional Health System Development	72 5 75	
<b>CSS In-Home and Community Services (CSS IH COM) 72 5 82*</b>		
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	
<b>CSS-ABI Services 72 5 83*</b>		
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	
<b>CSS Community Support Initiatives 72 5 84</b>		
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	
<b>CHC Community Health Centres</b>		
CHC Research - Community Health and Social Services	7*7 50	
<b>CCAC- Community Care Access Centre Educaton</b>		
Education-In Service (CCAC Only)	72 8 40	

Community Accountability Planning Submission - LHIN Managed  
HSP Name : City Of Ottawa

Budget 2017-18  
ACTIVITY SUMMARY  
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Functional/Accounting Centre Service		MIS F/C	2016/17 Budget	2017/18 Budget	Comments
<input type="button" value="Show HSP Specific"/> <input type="button" value="Show All"/>		<input type="button" value="M"/>			
<b>Undistributed Accounting Centres 82*</b>					
<b>Full-time equivalents (FTE)</b>	82*		0.00	0.00	
Visits	82*		0	0	
Not Uniquely Identified Service Recipient Interactions	82*		0	0	
Hours of Care	82*		0	0	
Inpatient/Resident Days	82*		0	0	
Individuals Served by Functional Centre	82*		0	0	
Attendance Days	82*		0	0	
Group Sessions	82*		0	0	
Meal Delivered-Combined	82*		0	0	
<b>Total Cost for Functional Centre</b>	82*		\$0	\$0	
Group Participant Attendances	82*		0	0	
Service Provider Interactions	82*		0	0	
Service Provider Group Interactions	82*		0	0	
Mental Health Sessions	82*		0	0	
<b>Administration and Support Services 72 1*</b>					
<b>Full-time equivalents (FTE)</b>	72 1*		0.00	0.00	
Visits	72 1*		0	0	
Not Uniquely Identified Service Recipient Interactions	72 1*		0	0	
Hours of Care	72 1*		0	0	
Inpatient/Resident Days	72 1*		0	0	
Individuals Served by Functional Centre	72 1*		0	0	
Attendance Days	72 1*		0	0	
Group Sessions	72 1*		0	0	
Meal Delivered-Combined	72 1*		0	0	
<b>Total Cost for Functional Centre</b>	72 1*		\$2	\$2	
Group Participant Attendances	72 1*		0	0	
Service Provider Interactions	72 1*		0	0	
Service Provider Group Interactions	72 1*		0	0	
Mental Health Sessions	72 1*		0	0	
<b>Clinical Management 72 5 05</b>					

<b>Full-time equivalents (FTE)</b>	72 5 05	0.00	0.00
Visits	72 5 05	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 05	0	0
Hours of Care	72 5 05	0	0
Inpatient/Resident Days	72 5 05	0	0
Individuals Served by Functional Centre	72 5 05	0	0
Attendance Days	72 5 05	0	0
Group Sessions	72 5 05	0	0
Meal Delivered-Combined	72 5 05	0	0
<b>Total Cost for Functional Centre</b>	72 5 05	\$0	\$0
Group Participant Attendances	72 5 05	0	0
Service Provider Interactions	72 5 05	0	0
Service Provider Group Interactions	72 5 05	0	0
Mental Health Sessions	72 5 05	0	0
<b>Medical Resources 72 5 07</b>			
<b>Full-time equivalents (FTE)</b>	72 5 07	0.00	0.00
Visits	72 5 07	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 07	0	0
Hours of Care	72 5 07	0	0
Inpatient/Resident Days	72 5 07	0	0
Individuals Served by Functional Centre	72 5 07	0	0
Attendance Days	72 5 07	0	0
Group Sessions	72 5 07	0	0
Meal Delivered-Combined	72 5 07	0	0
<b>Total Cost for Functional Centre</b>	72 5 07	\$0	\$0
Group Participant Attendances	72 5 07	0	0
Service Provider Interactions	72 5 07	0	0
Service Provider Group Interactions	72 5 07	0	0
Mental Health Sessions	72 5 07	0	0
<b>LAB Pre/Post Analysis 72 4 10 21</b>			
<b>Full-time equivalents (FTE)</b>	72 4 10 21	0.00	0.00
Visits	72 4 10 21	0	0
Not Uniquely Identified Service Recipient Interactions	72 4 10 21	0	0
Hours of Care	72 4 10 21	0	0
Inpatient/Resident Days	72 4 10 21	0	0
Individuals Served by Functional Centre	72 4 10 21	0	0
Attendance Days	72 4 10 21	0	0
Group Sessions	72 4 10 21	0	0
Meal Delivered-Combined	72 4 10 21	0	0
<b>Total Cost for Functional Centre</b>	72 4 10 21	\$0	\$0

Group Participant Attendances	72 4 10 21	0	0
Service Provider Interactions	72 4 10 21	0	0
Service Provider Group Interactions	72 4 10 21	0	0
Mental Health Sessions	72 4 10 21	0	0
<b>MI Combined Functions 72 4 15 99</b>			
<b>Full-time equivalents (FTE)</b>	72 4 15 99	0.00	0.00
Visits	72 4 15 99	0	0
Not Uniquely Identified Service Recipient Interactions	72 4 15 99	0	0
Hours of Care	72 4 15 99	0	0
Inpatient/Resident Days	72 4 15 99	0	0
Individuals Served by Functional Centre	72 4 15 99	0	0
Attendance Days	72 4 15 99	0	0
Group Sessions	72 4 15 99	0	0
Meal Delivered-Combined	72 4 15 99	0	0
<b>Total Cost for Functional Centre</b>	72 4 15 99	\$0	\$0
Group Participant Attendances	73 4 15 99	0	0
Service Provider Interactions	72 4 15 99	0	0
Service Provider Group Interactions	72 4 15 99	0	0
Mental Health Sessions	72 4 15 99	0	0
<b>NV Non - Invasive Cardiology - Combined 72 4 30 20</b>			
<b>Full-time equivalents (FTE)</b>	72 4 30 20	0.00	0.00
Visits	72 4 30 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 4 30 20	0	0
Hours of Care	72 4 30 20	0	0
Inpatient/Resident Days	72 4 30 20	0	0
Individuals Served by Functional Centre	72 4 30 20	0	0
Attendance Days	72 4 30 20	0	0
Group Sessions	72 4 30 20	0	0
Meal Delivered-Combined	72 4 30 20	0	0
<b>Total Cost for Functional Centre</b>	72 4 30 20	\$0	\$0
Group Participant Attendances	72 4 30 20	0	0
Service Provider Interactions	72 4 30 20	0	0
Service Provider Group Interactions	72 4 30 20	0	0
Mental Health Sessions	72 4 30 20	0	0
<b>CMH&amp;A Centralized/Coordinated Access 72 5 08</b>			
<b>Full-time equivalents (FTE)</b>	72 5 08	0.00	0.00
Visits	72 5 08	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 08	0	0
Hours of Care	72 5 08	0	0
Inpatient/Resident Days	72 5 08	0	0



Individuals Served by Functional Centre	72 5 08	0	0
Attendance Days	72 5 08	0	0
Group Sessions	72 5 08	0	0
Meal Delivered-Combined	72 5 08	0	0
<b>Total Cost for Functional Centre</b>	72 5 08	\$0	\$0
Group Participant Attendances	72 5 08	0	0
Service Provider Interactions	72 5 08	0	0
Service Provider Group Interactions	72 5 08	0	0
Mental Health Sessions	72 5 08	0	0
<b>Case Management (CCAC) 72 5 09 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 09 30	0.00	0.00
Visits	72 5 09 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 09 30	0	0
Hours of Care	72 5 09 30	0	0
Inpatient/Resident Days	72 5 09 30	0	0
Individuals Served by Functional Centre	72 5 09 30	0	0
Attendance Days	72 5 09 30	0	0
Group Sessions	72 5 09 30	0	0
Meal Delivered-Combined	72 5 09 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 09 30	\$0	\$0
Group Participant Attendances	72 5 09 30	0	0
Service Provider Interactions	72 5 09 30	0	0
Service Provider Group Interactions	72 5 09 30	0	0
Mental Health Sessions	72 5 09 30	0	0
<b>Case Management/Supportive Counselling &amp; Services - Mental Health 72 5 09 76</b>			
<b>Full-time equivalents (FTE)</b>	72 5 09 76	0.00	0.00
Visits	72 5 09 76	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 09 76	0	0
Hours of Care	72 5 09 76	0	0
Inpatient/Resident Days	72 5 09 76	0	0
Individuals Served by Functional Centre	72 5 09 76	0	0
Attendance Days	72 5 09 76	0	0
Group Sessions	72 5 09 76	0	0
Meal Delivered-Combined	72 5 09 76	0	0
<b>Total Cost for Functional Centre</b>	72 5 09 76	\$0	\$0
Group Participant Attendances	72 5 09 76	0	0
Service Provider Interactions	72 5 09 76	0	0
Service Provider Group Interactions	72 5 09 76	0	0
Mental Health Sessions	72 5 09 76	0	0
<b>Case Management/Supportive Counselling &amp; Services - Addictions Supportive Housing 72 5 09 78 10</b>			

<b>Full-time equivalents (FTE)</b>	72 5 09 78 10	0.00	0.00
Visits	72 5 09 78 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 09 78 10	0	0
Hours of Care	72 5 09 78 10	0	0
Inpatient/Resident Days	72 5 09 78 10	0	0
Individuals Served by Functional Centre	72 5 09 78 10	0	0
Attendance Days	72 5 09 78 10	0	0
Group Sessions	72 5 09 78 10	0	0
Meal Delivered-Combined	72 5 09 78 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 09 78 10	\$0	\$0
Group Participant Attendances	72 5 09 78 10	0	0
Service Provider Interactions	72 5 09 78 10	0	0
Service Provider Group Interactions	72 5 09 78 10	0	0
Mental Health Sessions	72 5 09 78 10	0	0
<b>Case Management Addictions - Substance Abuse 72 5 09 78 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 09 78 11	0.00	0.00
Visits	72 5 09 78 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 09 78 11	0	0
Hours of Care	72 5 09 78 11	0	0
Inpatient/Resident Days	72 5 09 78 11	0	0
Individuals Served by Functional Centre	72 5 09 78 11	0	0
Attendance Days	72 5 09 78 11	0	0
Group Sessions	72 5 09 78 11	0	0
Meal Delivered-Combined	72 5 09 78 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 09 78 11	\$0	\$0
Group Participant Attendances	72 5 09 78 11	0	0
Service Provider Interactions	72 5 09 78 11	0	0
Service Provider Group Interactions	72 5 09 78 11	0	0
Mental Health Sessions	72 5 09 78 11	0	0
<b>Case Management Addictions - Problem Gambling 72 5 09 78 12 (No longer in use)</b>			
<b>Full-time equivalents (FTE)</b>	72 5 09 78 12	0.00	0.00
Visits	72 5 09 78 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 09 78 12	0	0
Hours of Care	72 5 09 78 12	0	0
Inpatient/Resident Days	72 5 09 78 12	0	0
Individuals Served by Functional Centre	72 5 09 78 12	0	0
Attendance Days	72 5 09 78 12	0	0
Group Sessions	72 5 09 78 12	0	0
Meal Delivered-Combined	72 5 09 78 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 09 78 12	\$0	\$0

Group Participant Attendances	72 5 09 78 12	0	0
Service Provider Interactions	72 5 09 78 12	0	0
Service Provider Group Interactions	72 5 09 78 12	0	0
Mental Health Sessions	72 5 09 78 12	0	0
<b>Clinics/Programs - Primary Care Practice 72 5 10 05</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 05	0.00	0.00
Visits	72 5 10 05	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 05	0	0
Hours of Care	72 5 10 05	0	0
Inpatient/Resident Days	72 5 10 05	0	0
Individuals Served by Functional Centre	72 5 10 05	0	0
Attendance Days	72 5 10 05	0	0
Group Sessions	72 5 10 05	0	0
Meal Delivered-Combined	72 5 10 05	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 05	\$0	\$0
Group Participant Attendances	72 5 10 05	0	0
Service Provider Interactions	72 5 10 05	0	0
Service Provider Group Interactions	72 5 10 05	0	0
Mental Health Sessions	72 5 10 05	0	0
<b>Clinics/Programs - Walk In Clinic 72 5 10 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 10	0.00	0.00
Visits	72 5 10 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 10	0	0
Hours of Care	72 5 10 10	0	0
Inpatient/Resident Days	72 5 10 10	0	0
Individuals Served by Functional Centre	72 5 10 10	0	0
Attendance Days	72 5 10 10	0	0
Group Sessions	72 5 10 10	0	0
Meal Delivered-Combined	72 5 10 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 10	\$0	\$0
Group Participant Attendances	72 5 10 10	0	0
Service Provider Interactions	72 5 10 10	0	0
Service Provider Group Interactions	72 5 10 10	0	0
Mental Health Sessions	72 5 10 10	0	0
<b>Clinics/Programs - Nursing Clinic 72 5 10 15</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 15	0.00	0.00
Visits	72 5 10 15	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 15	0	0
Hours of Care	72 5 10 15	0	0
Inpatient/Resident Days	72 5 10 15	0	0

Individuals Served by Functional Centre	72 5 10 15	0	0
Attendance Days	72 5 10 15	0	0
Group Sessions	72 5 10 15	0	0
Meal Delivered-Combined	72 5 10 15	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 15	\$0	\$0
Group Participant Attendances	72 5 10 15	0	0
Service Provider Interactions	72 5 10 15	0	0
Service Provider Group Interactions	72 5 10 15	0	0
Mental Health Sessions	72 5 10 15	0	0
<b>Clinics/Programs - General Clinic 72 5 10 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 20	0.00	0.00
Visits	72 5 10 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 20	0	0
Hours of Care	72 5 10 20	0	0
Inpatient/Resident Days	72 5 10 20	0	0
Individuals Served by Functional Centre	72 5 10 20	0	0
Attendance Days	72 5 10 20	0	0
Group Sessions	72 5 10 20	0	0
Meal Delivered-Combined	72 5 10 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 20	\$0	\$0
Group Participant Attendances	72 5 10 20	0	0
Service Provider Interactions	72 5 10 20	0	0
Service Provider Group Interactions	72 5 10 20	0	0
Mental Health Sessions	72 5 10 20	0	0
<b>Clinics/Programs - Combined Clinic 72 5 10 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 30	0.00	0.00
Visits	72 5 10 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 30	0	0
Hours of Care	72 5 10 30	0	0
Inpatient/Resident Days	72 5 10 30	0	0
Individuals Served by Functional Centre	72 5 10 30	0	0
Attendance Days	72 5 10 30	0	0
Group Sessions	72 5 10 30	0	0
Meal Delivered-Combined	72 5 10 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 30	\$0	\$0
Group Participant Attendances	72 5 10 30	0	0
Service Provider Interactions	72 5 10 30	0	0
Service Provider Group Interactions	72 5 10 30	0	0
Mental Health Sessions	72 5 10 30	0	0
<b>Clinics/Programs - Therapy Clinic 72 5 10 40</b>			

<b>Full-time equivalents (FTE)</b>	72 5 10 40	0.00	0.00
Visits	72 5 10 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40	0	0
Hours of Care	72 5 10 40	0	0
Inpatient/Resident Days	72 5 10 40	0	0
Individuals Served by Functional Centre	72 5 10 40	0	0
Attendance Days	72 5 10 40	0	0
Group Sessions	72 5 10 40	0	0
Meal Delivered-Combined	72 5 10 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40	\$0	\$0
Group Participant Attendances	72 5 10 40	0	0
Service Provider Interactions	72 5 10 40	0	0
Service Provider Group Interactions	72 5 10 40	0	0
Mental Health Sessions	72 5 10 40	0	0
<b>Clinics/Programs - Therapy Clinic - General 72 5 10 40 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 10	0.00	0.00
Visits	72 5 10 40 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 10	0	0
Hours of Care	72 5 10 40 10	0	0
Inpatient/Resident Days	72 5 10 40 10	0	0
Individuals Served by Functional Centre	72 5 10 40 10	0	0
Attendance Days	72 5 10 40 10	0	0
Group Sessions	72 5 10 40 10	0	0
Meal Delivered-Combined	72 5 10 40 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 10	\$0	\$0
Group Participant Attendances	72 5 10 40 10	0	0
Service Provider Interactions	72 5 10 40 10	0	0
Service Provider Group Interactions	72 5 10 40 10	0	0
Mental Health Sessions	72 5 10 40 10	0	0
<b>Clinics/Programs - Therapy Clinic - Foot Care 72 5 10 40 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 20	0.00	0.00
Visits	72 5 10 40 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 20	0	0
Hours of Care	72 5 10 40 20	0	0
Inpatient/Resident Days	72 5 10 40 20	0	0
Individuals Served by Functional Centre	72 5 10 40 20	0	0
Attendance Days	72 5 10 40 20	0	0
Group Sessions	72 5 10 40 20	0	0
Meal Delivered-Combined	72 5 10 40 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 20	\$0	\$0

Group Participant Attendances	72 5 10 40 20	0	0
Service Provider Interactions	72 5 10 40 20	0	0
Service Provider Group Interactions	72 5 10 40 20	0	0
Mental Health Sessions	72 5 10 40 20	0	0
<b>Clinics/Programs - Therapy Clinic - Naturopathy 72 5 10 40 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 30	0.00	0.00
Visits	72 5 10 40 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 30	0	0
Hours of Care	72 5 10 40 30	0	0
Inpatient/Resident Days	72 5 10 40 30	0	0
Individuals Served by Functional Centre	72 5 10 40 30	0	0
Attendance Days	72 5 10 40 30	0	0
Group Sessions	72 5 10 40 30	0	0
Meal Delivered-Combined	72 5 10 40 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 30	\$0	\$0
Group Participant Attendances	72 5 10 40 30	0	0
Service Provider Interactions	72 5 10 40 30	0	0
Service Provider Group Interactions	72 5 10 40 30	0	0
Mental Health Sessions	72 5 10 40 30	0	0
<b>Clinics/Programs - Therapy Clinic - Pharmacy 72 5 10 40 40</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 40	0.00	0.00
Visits	72 5 10 40 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 40	0	0
Hours of Care	72 5 10 40 40	0	0
Inpatient/Resident Days	72 5 10 40 40	0	0
Individuals Served by Functional Centre	72 5 10 40 40	0	0
Attendance Days	72 5 10 40 40	0	0
Group Sessions	72 5 10 40 40	0	0
Meal Delivered-Combined	72 5 10 40 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 40	\$0	\$0
Group Participant Attendances	72 5 10 40 40	0	0
Service Provider Interactions	72 5 10 40 40	0	0
Service Provider Group Interactions	72 5 10 40 40	0	0
Mental Health Sessions	72 5 10 40 40	0	0
<b>Clinics/Programs - Therapy Clinic - Nutrition 72 5 10 40 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 45	0.00	0.00
Visits	72 5 10 40 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 45	0	0
Hours of Care	72 5 10 40 45	0	0
Inpatient/Resident Days	72 5 10 40 45	0	0

Individuals Served by Functional Centre	72 5 10 40 45	0	0
Attendance Days	72 5 10 40 45	0	0
Group Sessions	72 5 10 40 45	0	0
Meal Delivered-Combined	72 5 10 40 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 45	\$0	\$0
Group Participant Attendances	72 5 10 40 45	0	0
Service Provider Interactions	72 5 10 40 45	0	0
Service Provider Group Interactions	72 5 10 40 45	0	0
Mental Health Sessions	72 5 10 40 45	0	0
<b>Clinics/Programs - Therapy Clinic - Physiotherapy 72 5 10 40 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 50	0.00	0.00
Visits	72 5 10 40 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 50	0	0
Hours of Care	72 5 10 40 50	0	0
Inpatient/Resident Days	72 5 10 40 50	0	0
Individuals Served by Functional Centre	72 5 10 40 50	0	0
Attendance Days	72 5 10 40 50	0	0
Group Sessions	72 5 10 40 50	0	0
Meal Delivered-Combined	72 5 10 40 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 50	\$0	\$0
Group Participant Attendances	72 5 10 40 50	0	0
Service Provider Interactions	72 5 10 40 50	0	0
Service Provider Group Interactions	72 5 10 40 50	0	0
Mental Health Sessions	72 5 10 40 50	0	0
<b>Clinics/Programs - Therapy Clinic - Occupational Therapy 72 5 10 40 55</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 55	0.00	0.00
Visits	72 5 10 40 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 55	0	0
Hours of Care	72 5 10 40 55	0	0
Inpatient/Resident Days	72 5 10 40 55	0	0
Individuals Served by Functional Centre	72 5 10 40 55	0	0
Attendance Days	72 5 10 40 55	0	0
Group Sessions	72 5 10 40 55	0	0
Meal Delivered-Combined	72 5 10 40 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 55	\$0	\$0
Group Participant Attendances	72 5 10 40 55	0	0
Service Provider Interactions	72 5 10 40 55	0	0
Service Provider Group Interactions	72 5 10 40 55	0	0
Mental Health Sessions	72 5 10 40 55	0	0
<b>Clinics/Programs - Therapy Clinic - Counselling 72 5 10 40 60</b>			

<b>Full-time equivalents (FTE)</b>	72 5 10 40 60	0.00	0.00
Visits	72 5 10 40 60	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 60	0	0
Hours of Care	72 5 10 40 60	0	0
Inpatient/Resident Days	72 5 10 40 60	0	0
Individuals Served by Functional Centre	72 5 10 40 60	0	0
Attendance Days	72 5 10 40 60	0	0
Group Sessions	72 5 10 40 60	0	0
Meal Delivered-Combined	72 5 10 40 60	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 60	\$0	\$0
Group Participant Attendances	72 5 10 40 60	0	0
Service Provider Interactions	72 5 10 40 60	0	0
Service Provider Group Interactions	72 5 10 40 60	0	0
Mental Health Sessions	72 5 10 40 60	0	0
<b>Clinics/Programs - Therapy Clinic - Speech and Language Pathology 72 5 10 40 62</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 62	0.00	0.00
Visits	72 5 10 40 62	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 62	0	0
Hours of Care	72 5 10 40 62	0	0
Inpatient/Resident Days	72 5 10 40 62	0	0
Individuals Served by Functional Centre	72 5 10 40 62	0	0
Attendance Days	72 5 10 40 62	0	0
Group Sessions	72 5 10 40 62	0	0
Meal Delivered-Combined	72 5 10 40 62	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 62	\$0	\$0
Group Participant Attendances	72 5 10 40 62	0	0
Service Provider Interactions	72 5 10 40 62	0	0
Service Provider Group Interactions	72 5 10 40 62	0	0
Mental Health Sessions	72 5 10 40 62	0	0
<b>Clinics/Programs - Therapy Clinic - Massage Therapy 72 5 10 40 64</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 40 64	0.00	0.00
Visits	72 5 10 40 64	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 40 64	0	0
Hours of Care	72 5 10 40 64	0	0
Inpatient/Resident Days	72 5 10 40 64	0	0
Individuals Served by Functional Centre	72 5 10 40 64	0	0
Attendance Days	72 5 10 40 64	0	0
Group Sessions	72 5 10 40 64	0	0
Meal Delivered-Combined	72 5 10 40 64	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 40 64	\$0	\$0



Group Participant Attendances	72 5 10 40 64	0	0
Service Provider Interactions	72 5 10 40 64	0	0
Service Provider Group Interactions	72 5 10 40 64	0	0
Mental Health Sessions	72 5 10 40 64	0	0
<b>Clinics/Programs – Oral Health Clinic 72 5 10 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 45	0.00	0.00
Visits	72 5 10 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 45	0	0
Hours of Care	72 5 10 45	0	0
Inpatient/Resident Days	72 5 10 45	0	0
Individuals Served by Functional Centre	72 5 10 45	0	0
Attendance Days	72 5 10 45	0	0
Group Sessions	72 5 10 45	0	0
Meal Delivered-Combined	72 5 10 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 45	\$0	\$0
Group Participant Attendances	72 5 10 45	0	0
Service Provider Interactions	72 5 10 45	0	0
Service Provider Group Interactions	72 5 10 45	0	0
Mental Health Sessions	72 5 10 45	0	0
<b>Clinics/Programs – Chronic Disease Clinic 72 5 10 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 50	0.00	0.00
Visits	72 5 10 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 50	0	0
Hours of Care	72 5 10 50	0	0
Inpatient/Resident Days	72 5 10 50	0	0
Individuals Served by Functional Centre	72 5 10 50	0	0
Attendance Days	72 5 10 50	0	0
Group Sessions	72 5 10 50	0	0
Meal Delivered-Combined	72 5 10 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 50	\$0	\$0
Group Participant Attendances	72 5 10 50	0	0
Service Provider Interactions	72 5 10 50	0	0
Service Provider Group Interactions	72 5 10 50	0	0
Mental Health Sessions	72 5 10 50	0	0
<b>Clinics/Programs – Chronic Disease Clinic - General Clinic 72 5 10 50 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 50 10	0.00	0.00
Visits	72 5 10 50 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 50 10	0	0
Hours of Care	72 5 10 50 10	0	0
Inpatient/Resident Days	72 5 10 50 10	0	0

Individuals Served by Functional Centre	72 5 10 50 10	0	0
Attendance Days	72 5 10 50 10	0	0
Group Sessions	72 5 10 50 10	0	0
Meal Delivered-Combined	72 5 10 50 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 50 10	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 50 10	0	0
Service Provider Interactions	72 5 10 50 10	0	0
Service Provider Group Interactions	72 5 10 50 10	0	0
Mental Health Sessions	72 5 10 50 10	0	0
<b>Clinics/Programs – Chronic Disease Clinic - Diabetes Clinic 72 5 10 50 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 50 20	<b>0.00</b>	<b>0.00</b>
Visits	72 5 10 50 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 50 20	0	0
Hours of Care	72 5 10 50 20	0	0
Inpatient/Resident Days	72 5 10 50 20	0	0
Individuals Served by Functional Centre	72 5 10 50 20	0	0
Attendance Days	72 5 10 50 20	0	0
Group Sessions	72 5 10 50 20	0	0
Meal Delivered-Combined	72 5 10 50 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 50 20	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 50 20	0	0
Service Provider Interactions	72 5 10 50 20	0	0
Service Provider Group Interactions	72 5 10 50 20	0	0
Mental Health Sessions	72 5 10 50 20	0	0
<b>COM Clinics/Programs - Chronic Disease – Asthma/COPD Clinic 72 5 10 50 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 50 30	<b>0.00</b>	<b>0.00</b>
Visits	72 5 10 50 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 50 30	0	0
Hours of Care	72 5 10 50 30	0	0
Inpatient/Resident Days	72 5 10 50 30	0	0
Individuals Served by Functional Centre	72 5 10 50 30	0	0
Attendance Days	72 5 10 50 30	0	0
Group Sessions	72 5 10 50 30	0	0
Meal Delivered-Combined	72 5 10 50 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 50 30	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 50 30	0	0
Service Provider Interactions	72 5 10 50 30	0	0
Service Provider Group Interactions	72 5 10 50 30	0	0
Mental Health Sessions	72 5 10 50 30	0	0
<b>Clinics/Programs – Chronic Disease Clinic - Hepatitis C and/or HIV/AIDS Clinic 72 5 10 50 40</b>			

<b>Full-time equivalents (FTE)</b>	72 5 10 50 40	0.00	0.00
Visits	72 5 10 50 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 50 40	0	0
Hours of Care	72 5 10 50 40	0	0
Inpatient/Resident Days	72 5 10 50 40	0	0
Individuals Served by Functional Centre	72 5 10 50 40	0	0
Attendance Days	72 5 10 50 40	0	0
Group Sessions	72 5 10 50 40	0	0
Meal Delivered-Combined	72 5 10 50 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 50 40	\$0	\$0
Group Participant Attendances	72 5 10 50 40	0	0
Service Provider Interactions	72 5 10 50 40	0	0
Service Provider Group Interactions	72 5 10 50 40	0	0
Mental Health Sessions	72 5 10 50 40	0	0
<b>Clinics/Programs – CHC Other Clinic 72 5 10 55</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 55	0.00	0.00
Visits	72 5 10 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 55	0	0
Hours of Care	72 5 10 55	0	0
Inpatient/Resident Days	72 5 10 55	0	0
Individuals Served by Functional Centre	72 5 10 55	0	0
Attendance Days	72 5 10 55	0	0
Group Sessions	72 5 10 55	0	0
Meal Delivered-Combined	72 5 10 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 55	\$0	\$0
Group Participant Attendances	72 5 10 55	0	0
Service Provider Interactions	72 5 10 55	0	0
Service Provider Group Interactions	72 5 10 55	0	0
Mental Health Sessions	72 5 10 55	0	0
<b>Clinics/Programs - Oncology - Treatment Outreach Clinic 72 5 10 66 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 66 10	0.00	0.00
Visits	72 5 10 66 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 66 10	0	0
Hours of Care	72 5 10 66 10	0	0
Inpatient/Resident Days	72 5 10 66 10	0	0
Individuals Served by Functional Centre	72 5 10 66 10	0	0
Attendance Days	72 5 10 66 10	0	0
Group Sessions	72 5 10 66 10	0	0
Meal Delivered-Combined	72 5 10 66 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 66 10	\$0	\$0

Group Participant Attendances	72 5 10 66 10	0	0
Service Provider Interactions	72 5 10 66 10	0	0
Service Provider Group Interactions	72 5 10 66 10	0	0
Mental Health Sessions	72 5 10 66 10	0	0
<b>Clinics/Programs - Oncology - Preventative Clinics 72 5 10 66 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 66 20	0.00	0.00
Visits	72 5 10 66 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 66 20	0	0
Hours of Care	72 5 10 66 20	0	0
Inpatient/Resident Days	72 5 10 66 20	0	0
Individuals Served by Functional Centre	72 5 10 66 20	0	0
Attendance Days	72 5 10 66 20	0	0
Group Sessions	72 5 10 66 20	0	0
Meal Delivered-Combined	72 5 10 66 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 66 20	\$0	\$0
Group Participant Attendances	72 5 10 66 20	0	0
Service Provider Interactions	72 5 10 66 20	0	0
Service Provider Group Interactions	72 5 10 66 20	0	0
Mental Health Sessions	72 5 10 66 20	0	0
<b>Clinics/Programs - MH Counseling and Treatment 72 5 10 76 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 12	0.00	0.00
Visits	72 5 10 76 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 12	0	0
Hours of Care	72 5 10 76 12	0	0
Inpatient/Resident Days	72 5 10 76 12	0	0
Individuals Served by Functional Centre	72 5 10 76 12	0	0
Attendance Days	72 5 10 76 12	0	0
Group Sessions	72 5 10 76 12	0	0
Meal Delivered-Combined	72 5 10 76 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 12	\$0	\$0
Group Participant Attendances	72 5 10 76 12	0	0
Service Provider Interactions	72 5 10 76 12	0	0
Service Provider Group Interactions	72 5 10 76 12	0	0
Mental Health Sessions	72 5 10 76 12	0	0
<b>MH Assertive Community Treatment Teams 72 5 10 76 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 20	0.00	0.00
Visits	72 5 10 76 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 20	0	0
Hours of Care	72 5 10 76 20	0	0
Inpatient/Resident Days	72 5 10 76 20	0	0

Individuals Served by Functional Centre	72 5 10 76 20	0	0
Attendance Days	72 5 10 76 20	0	0
Group Sessions	72 5 10 76 20	0	0
Meal Delivered-Combined	72 5 10 76 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 20	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 76 20	0	0
Service Provider Interactions	72 5 10 76 20	0	0
Service Provider Group Interactions	72 5 10 76 20	0	0
Mental Health Sessions	72 5 10 76 20	0	0
<b>MH Community Clinic 72 5 10 76 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 30	<b>0.00</b>	<b>0.00</b>
Visits	72 5 10 76 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 30	0	0
Hours of Care	72 5 10 76 30	0	0
Inpatient/Resident Days	72 5 10 76 30	0	0
Individuals Served by Functional Centre	72 5 10 76 30	0	0
Attendance Days	72 5 10 76 30	0	0
Group Sessions	72 5 10 76 30	0	0
Meal Delivered-Combined	72 5 10 76 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 30	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 76 30	0	0
Service Provider Interactions	72 5 10 76 30	0	0
Service Provider Group Interactions	72 5 10 76 30	0	0
Mental Health Sessions	72 5 10 76 30	0	0
<b>MH Vocational/Employment 72 5 10 76 40</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 40	<b>0.00</b>	<b>0.00</b>
Visits	72 5 10 76 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 40	0	0
Hours of Care	72 5 10 76 40	0	0
Inpatient/Resident Days	72 5 10 76 40	0	0
Individuals Served by Functional Centre	72 5 10 76 40	0	0
Attendance Days	72 5 10 76 40	0	0
Group Sessions	72 5 10 76 40	0	0
Meal Delivered-Combined	72 5 10 76 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 40	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 76 40	0	0
Service Provider Interactions	72 5 10 76 40	0	0
Service Provider Group Interactions	72 5 10 76 40	0	0
Mental Health Sessions	72 5 10 76 40	0	0
<b>MH Clubhouses 72 5 10 76 41</b>			

<b>Full-time equivalents (FTE)</b>	72 5 10 76 41	0.00	0.00
Visits	72 5 10 76 41	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 41	0	0
Hours of Care	72 5 10 76 41	0	0
Inpatient/Resident Days	72 5 10 76 41	0	0
Individuals Served by Functional Centre	72 5 10 76 41	0	0
Attendance Days	72 5 10 76 41	0	0
Group Sessions	72 5 10 76 41	0	0
Meal Delivered-Combined	72 5 10 76 41	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 41	\$0	\$0
Group Participant Attendances	72 5 10 76 41	0	0
Service Provider Interactions	72 5 10 76 41	0	0
Service Provider Group Interactions	72 5 10 76 41	0	0
Mental Health Sessions	72 5 10 76 41	0	0
<b>MH Concurrent Disorders 72 5 10 76 45 (No longer in use)</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 45	0.00	0.00
Visits	72 5 10 76 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 45	0	0
Hours of Care	72 5 10 76 45	0	0
Inpatient/Resident Days	72 5 10 76 45	0	0
Individuals Served by Functional Centre	72 5 10 76 45	0	0
Attendance Days	72 5 10 76 45	0	0
Group Sessions	72 5 10 76 45	0	0
Meal Delivered-Combined	72 5 10 76 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 45	\$0	\$0
Group Participant Attendances	72 5 10 76 45	0	0
Service Provider Interactions	72 5 10 76 45	0	0
Service Provider Group Interactions	72 5 10 76 45	0	0
Mental Health Sessions	72 5 10 76 45	0	0
<b>MH Child/Adolescent 72 5 10 76 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 50	0.00	0.00
Visits	72 5 10 76 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 50	0	0
Hours of Care	72 5 10 76 50	0	0
Inpatient/Resident Days	72 5 10 76 50	0	0
Individuals Served by Functional Centre	72 5 10 76 50	0	0
Attendance Days	72 5 10 76 50	0	0
Group Sessions	72 5 10 76 50	0	0
Meal Delivered-Combined	72 5 10 76 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 50	\$0	\$0

Group Participant Attendances	72 5 10 76 50	0	0
Service Provider Interactions	72 5 10 76 50	0	0
Service Provider Group Interactions	72 5 10 76 50	0	0
Mental Health Sessions	72 5 10 76 50	0	0
<b>MH Early Intervention 72 5 10 76 51</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 51	0.00	0.00
Visits	72 5 10 76 51	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 51	0	0
Hours of Care	72 5 10 76 51	0	0
Inpatient/Resident Days	72 5 10 76 51	0	0
Individuals Served by Functional Centre	72 5 10 76 51	0	0
Attendance Days	72 5 10 76 51	0	0
Group Sessions	72 5 10 76 51	0	0
Meal Delivered-Combined	72 5 10 76 51	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 51	\$0	\$0
Group Participant Attendances	72 5 10 76 51	0	0
Service Provider Interactions	72 5 10 76 51	0	0
Service Provider Group Interactions	72 5 10 76 51	0	0
Mental Health Sessions	72 5 10 76 51	0	0
<b>MH Forensic 72 5 10 76 55</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 55	0.00	0.00
Visits	72 5 10 76 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 55	0	0
Hours of Care	72 5 10 76 55	0	0
Inpatient/Resident Days	72 5 10 76 55	0	0
Individuals Served by Functional Centre	72 5 10 76 55	0	0
Attendance Days	72 5 10 76 55	0	0
Group Sessions	72 5 10 76 55	0	0
Meal Delivered-Combined	72 5 10 76 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 55	\$0	\$0
Group Participant Attendances	72 5 10 76 55	0	0
Service Provider Interactions	72 5 10 76 55	0	0
Service Provider Group Interactions	72 5 10 76 55	0	0
Mental Health Sessions	72 5 10 76 55	0	0
<b>MH Diversion and Court Support 72 5 10 76 56</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 56	0.00	0.00
Visits	72 5 10 76 56	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 56	0	0
Hours of Care	72 5 10 76 56	0	0
Inpatient/Resident Days	72 5 10 76 56	0	0

Individuals Served by Functional Centre	72 5 10 76 56	0	0
Attendance Days	72 5 10 76 56	0	0
Group Sessions	72 5 10 76 56	0	0
Meal Delivered-Combined	72 5 10 76 56	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 56	\$0	\$0
Group Participant Attendances	72 5 10 76 56	0	0
Service Provider Interactions	72 5 10 76 56	0	0
Service Provider Group Interactions	72 5 10 76 56	0	0
Mental Health Sessions	72 5 10 76 56	0	0
<b>MH Abuse Services 72 5 10 76 60</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 60	0.00	0.00
Visits	72 5 10 76 60	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 60	0	0
Hours of Care	72 5 10 76 60	0	0
Inpatient/Resident Days	72 5 10 76 60	0	0
Individuals Served by Functional Centre	72 5 10 76 60	0	0
Attendance Days	72 5 10 76 60	0	0
Group Sessions	72 5 10 76 60	0	0
Meal Delivered-Combined	72 5 10 76 60	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 60	\$0	\$0
Group Participant Attendances	72 5 10 76 60	0	0
Service Provider Interactions	72 5 10 76 60	0	0
Service Provider Group Interactions	72 5 10 76 60	0	0
Mental Health Sessions	72 5 10 76 60	0	0
<b>MH Eating Disorders 72 5 10 76 70</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 70	0.00	0.00
Visits	72 5 10 76 70	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 70	0	0
Hours of Care	72 5 10 76 70	0	0
Inpatient/Resident Days	72 5 10 76 70	0	0
Individuals Served by Functional Centre	72 5 10 76 70	0	0
Attendance Days	72 5 10 76 70	0	0
Group Sessions	72 5 10 76 70	0	0
Meal Delivered-Combined	72 5 10 76 70	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 70	\$0	\$0
Group Participant Attendances	72 5 10 76 70	0	0
Service Provider Interactions	72 5 10 76 70	0	0
Service Provider Group Interactions	72 5 10 76 70	0	0
Mental Health Sessions	72 5 10 76 70	0	0
<b>MH Social Rehab./Recreation 72 5 10 76 81</b>			



<b>Full-time equivalents (FTE)</b>	72 5 10 76 81	0.00	0.00
Visits	72 5 10 76 81	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 81	0	0
Hours of Care	72 5 10 76 81	0	0
Inpatient/Resident Days	72 5 10 76 81	0	0
Individuals Served by Functional Centre	72 5 10 76 81	0	0
Attendance Days	72 5 10 76 81	0	0
Group Sessions	72 5 10 76 81	0	0
Meal Delivered-Combined	72 5 10 76 81	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 81	\$0	\$0
Group Participant Attendances	72 5 10 76 81	0	0
Service Provider Interactions	72 5 10 76 81	0	0
Service Provider Group Interactions	72 5 10 76 81	0	0
Mental Health Sessions	72 5 10 76 81	0	0
<b>MH Dual Diagnosis 72 5 10 76 95 (No longer in use)</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 95	0.00	0.00
Visits	72 5 10 76 95	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 95	0	0
Hours of Care	72 5 10 76 95	0	0
Inpatient/Resident Days	72 5 10 76 95	0	0
Individuals Served by Functional Centre	72 5 10 76 95	0	0
Attendance Days	72 5 10 76 95	0	0
Group Sessions	72 5 10 76 95	0	0
Meal Delivered-Combined	72 5 10 76 95	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 95	\$0	\$0
Group Participant Attendances	72 5 10 76 95	0	0
Service Provider Interactions	72 5 10 76 95	0	0
Service Provider Group Interactions	72 5 10 76 95	0	0
Mental Health Sessions	72 5 10 76 95	0	0
<b>MH Psycho-geriatric 72 5 10 76 96</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 96	0.00	0.00
Visits	72 5 10 76 96	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 96	0	0
Hours of Care	72 5 10 76 96	0	0
Inpatient/Resident Days	72 5 10 76 96	0	0
Individuals Served by Functional Centre	72 5 10 76 96	0	0
Attendance Days	72 5 10 76 96	0	0
Group Sessions	72 5 10 76 96	0	0
Meal Delivered-Combined	72 5 10 76 96	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 96	\$0	\$0

Group Participant Attendances	72 5 10 76 96	0	0
Service Provider Interactions	72 5 10 76 96	0	0
Service Provider Group Interactions	72 5 10 76 96	0	0
Mental Health Sessions	72 5 10 76 96	0	0
<b>Other MH Services not elsewhere identified 72 5 10 76 99</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 76 99	0.00	0.00
Visits	72 5 10 76 99	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 76 99	0	0
Hours of Care	72 5 10 76 99	0	0
Inpatient/Resident Days	72 5 10 76 99	0	0
Individuals Served by Functional Centre	72 5 10 76 99	0	0
Attendance Days	72 5 10 76 99	0	0
Group Sessions	72 5 10 76 99	0	0
Meal Delivered-Combined	72 5 10 76 99	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 76 99	\$0	\$0
Group Participant Attendances	72 5 10 76 99	0	0
Service Provider Interactions	72 5 10 76 99	0	0
Service Provider Group Interactions	72 5 10 76 99	0	0
Mental Health Sessions	72 5 10 76 99	0	0
<b>Addictions Treatment-Substance Abuse 72 5 10 78 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 78 11	0.00	0.00
Visits	72 5 10 78 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 11	0	0
Hours of Care	72 5 10 78 11	0	0
Inpatient/Resident Days	72 5 10 78 11	0	0
Individuals Served by Functional Centre	72 5 10 78 11	0	0
Attendance Days	72 5 10 78 11	0	0
Group Sessions	72 5 10 78 11	0	0
Meal Delivered-Combined	72 5 10 78 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 78 11	\$0	\$0
Group Participant Attendances	72 5 10 78 11	0	0
Service Provider Interactions	72 5 10 78 11	0	0
Service Provider Group Interactions	72 5 10 78 11	0	0
Mental Health Sessions	72 5 10 78 11	0	0
<b>Addictions Treatment-Problem Gambling 72 5 10 78 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 78 12	0.00	0.00
Visits	72 5 10 78 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 12	0	0
Hours of Care	72 5 10 78 12	0	0
Inpatient/Resident Days	72 5 10 78 12	0	0

Individuals Served by Functional Centre	72 5 10 78 12	0	0
Attendance Days	72 5 10 78 12	0	0
Group Sessions	72 5 10 78 12	0	0
Meal Delivered-Combined	72 5 10 78 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 78 12	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 78 12	0	0
Service Provider Interactions	72 5 10 78 12	0	0
Service Provider Group Interactions	72 5 10 78 12	0	0
Mental Health Sessions	72 5 10 78 12	0	0
<b>Addictions Withdrawal Mgmt. 72 5 10 78 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 78 20	<b>0.00</b>	<b>0.00</b>
Visits	72 5 10 78 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 20	0	0
Hours of Care	72 5 10 78 20	0	0
Inpatient/Resident Days	72 5 10 78 20	0	0
Individuals Served by Functional Centre	72 5 10 78 20	0	0
Attendance Days	72 5 10 78 20	0	0
Group Sessions	72 5 10 78 20	0	0
Meal Delivered-Combined	72 5 10 78 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 78 20	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 78 20	0	0
Service Provider Interactions	72 5 10 78 20	0	0
Service Provider Group Interactions	72 5 10 78 20	0	0
Mental Health Sessions	72 5 10 78 20	0	0
<b>Initial Assessment and Treatment Planning 72 5 10 78 30 (No longer in use)</b>			
<b>Full-time equivalents (FTE)</b>	72 5 10 78 30	<b>0.00</b>	<b>0.00</b>
Visits	72 5 10 78 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 10 78 30	0	0
Hours of Care	72 5 10 78 30	0	0
Inpatient/Resident Days	72 5 10 78 30	0	0
Individuals Served by Functional Centre	72 5 10 78 30	0	0
Attendance Days	72 5 10 78 30	0	0
Group Sessions	72 5 10 78 30	0	0
Meal Delivered-Combined	72 5 10 78 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 10 78 30	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 10 78 30	0	0
Service Provider Interactions	72 5 10 78 30	0	0
Service Provider Group Interactions	72 5 10 78 30	0	0
Mental Health Sessions	72 5 10 78 30	0	0
<b>Crisis Intervention - Hot Lines 72 5 15 10</b>			

<b>Full-time equivalents (FTE)</b>	72 5 15 10	0.00	0.00
Visits	72 5 15 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 15 10	0	0
Hours of Care	72 5 15 10	0	0
Inpatient/Resident Days	72 5 15 10	0	0
Individuals Served by Functional Centre	72 5 15 10	0	0
Attendance Days	72 5 15 10	0	0
Group Sessions	72 5 15 10	0	0
Meal Delivered-Combined	72 5 15 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 15 10	\$0	\$0
Group Participant Attendances	72 5 15 10	0	0
Service Provider Interactions	72 5 15 10	0	0
Service Provider Group Interactions	72 5 15 10	0	0
Mental Health Sessions	72 5 15 10	0	0
<b>Crisis Intervention - Abuse Services 72 5 15 15</b>			
<b>Full-time equivalents (FTE)</b>	72 5 15 15	0.00	0.00
Visits	72 5 15 15	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 15 15	0	0
Hours of Care	72 5 15 15	0	0
Inpatient/Resident Days	72 5 15 15	0	0
Individuals Served by Functional Centre	72 5 15 15	0	0
Attendance Days	72 5 15 15	0	0
Group Sessions	72 5 15 15	0	0
Meal Delivered-Combined	72 5 15 15	0	0
<b>Total Cost for Functional Centre</b>	72 5 15 15	\$0	\$0
Group Participant Attendances	72 5 15 15	0	0
Service Provider Interactions	72 5 15 15	0	0
Service Provider Group Interactions	72 5 15 15	0	0
Mental Health Sessions	72 5 15 15	0	0
<b>Crisis Intervention - Quick Response 72 5 15 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 15 20	0.00	0.00
Visits	72 5 15 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 15 20	0	0
Hours of Care	72 5 15 20	0	0
Inpatient/Resident Days	72 5 15 20	0	0
Individuals Served by Functional Centre	72 5 15 20	0	0
Attendance Days	72 5 15 20	0	0
Group Sessions	72 5 15 20	0	0
Meal Delivered-Combined	72 5 15 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 15 20	\$0	\$0

Group Participant Attendances	72 5 15 20	0	0
Service Provider Interactions	72 5 15 20	0	0
Service Provider Group Interactions	72 5 15 20	0	0
Mental Health Sessions	72 5 15 20	0	0
<b>Crisis Intervention - Victim Services 72 5 15 25</b>			
<b>Full-time equivalents (FTE)</b>	72 5 15 25	0.00	0.00
Visits	72 5 15 25	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 15 25	0	0
Hours of Care	72 5 15 25	0	0
Inpatient/Resident Days	72 5 15 25	0	0
Individuals Served by Functional Centre	72 5 15 25	0	0
Attendance Days	72 5 15 25	0	0
Group Sessions	72 5 15 25	0	0
Meal Delivered-Combined	72 5 15 25	0	0
<b>Total Cost for Functional Centre</b>	72 5 15 25	\$0	\$0
Group Participant Attendances	72 5 15 25	0	0
Service Provider Interactions	72 5 15 25	0	0
Service Provider Group Interactions	72 5 15 25	0	0
Mental Health Sessions	72 5 15 25	0	0
<b>Crisis Intervention - Combined 72 5 15 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 15 30	0.00	0.00
Visits	72 5 15 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 15 30	0	0
Hours of Care	72 5 15 30	0	0
Inpatient/Resident Days	72 5 15 30	0	0
Individuals Served by Functional Centre	72 5 15 30	0	0
Attendance Days	72 5 15 30	0	0
Group Sessions	72 5 15 30	0	0
Meal Delivered-Combined	72 5 15 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 15 30	\$0	\$0
Group Participant Attendances	72 5 15 30	0	0
Service Provider Interactions	72 5 15 30	0	0
Service Provider Group Interactions	72 5 15 30	0	0
Mental Health Sessions	72 5 15 30	0	0
<b>Crisis Intervention - Mental Health 72 5 15 76</b>			
<b>Full-time equivalents (FTE)</b>	72 5 15 76	0.00	0.00
Visits	72 5 15 76	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 15 76	0	0
Hours of Care	72 5 15 76	0	0
Inpatient/Resident Days	72 5 15 76	0	0

Individuals Served by Functional Centre	72 5 15 76	0	0
Attendance Days	72 5 15 76	0	0
Group Sessions	72 5 15 76	0	0
Meal Delivered-Combined	72 5 15 76	0	0
<b>Total Cost for Functional Centre</b>	72 5 15 76	\$0	\$0
Group Participant Attendances	72 5 15 76	0	0
Service Provider Interactions	72 5 15 76	0	0
Service Provider Group Interactions	72 5 15 76	0	0
Mental Health Sessions	72 5 15 76	0	0
<b>Day/Night Combined 72 5 20 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 30	0.00	0.00
Visits	72 5 20 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 30	0	0
Hours of Care	72 5 20 30	0	0
Inpatient/Resident Days	72 5 20 30	0	0
Individuals Served by Functional Centre	72 5 20 30	0	0
Attendance Days	72 5 20 30	0	0
Group Sessions	72 5 20 30	0	0
Meal Delivered-Combined	72 5 20 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 30	\$0	\$0
Group Participant Attendances	72 5 20 30	0	0
Service Provider Interactions	72 5 20 30	0	0
Service Provider Group Interactions	72 5 20 30	0	0
Mental Health Sessions	72 5 20 30	0	0
<b>Day/Night Care Mental Health General 72 5 20 76 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 76 10	0.00	0.00
Visits	72 5 20 76 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 76 10	0	0
Hours of Care	72 5 20 76 10	0	0
Inpatient/Resident Days	72 5 20 76 10	0	0
Individuals Served by Functional Centre	72 5 20 76 10	0	0
Attendance Days	72 5 20 76 10	0	0
Group Sessions	72 5 20 76 10	0	0
Meal Delivered-Combined	72 5 20 76 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 76 10	\$0	\$0
Group Participant Attendances	72 5 20 76 10	0	0
Service Provider Interactions	72 5 20 76 10	0	0
Service Provider Group Interactions	72 5 20 76 10	0	0
Mental Health Sessions	72 5 20 76 10	0	0
<b>Day/Night Care MH Eating Disorders 72 5 20 76 70</b>			

<b>Full-time equivalents (FTE)</b>	72 5 20 76 70	0.00	0.00
Visits	72 5 20 76 70	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 76 70	0	0
Hours of Care	72 5 20 76 70	0	0
Inpatient/Resident Days	72 5 20 76 70	0	0
Individuals Served by Functional Centre	72 5 20 76 70	0	0
Attendance Days	72 5 20 76 70	0	0
Group Sessions	72 5 20 76 70	0	0
Meal Delivered-Combined	72 5 20 76 70	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 76 70	\$0	\$0
Group Participant Attendances	72 5 20 76 70	0	0
Service Provider Interactions	72 5 20 76 70	0	0
Service Provider Group Interactions	72 5 20 76 70	0	0
Mental Health Sessions	72 5 20 76 70	0	0
<b>Day/Evening Addictions Treatment 72 5 20 78 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 78 10	0.00	0.00
Visits	72 5 20 78 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 78 10	0	0
Hours of Care	72 5 20 78 10	0	0
Inpatient/Resident Days	72 5 20 78 10	0	0
Individuals Served by Functional Centre	72 5 20 78 10	0	0
Attendance Days	72 5 20 78 10	0	0
Group Sessions	72 5 20 78 10	0	0
Meal Delivered-Combined	72 5 20 78 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 78 10	\$0	\$0
Group Participant Attendances	72 5 20 78 10	0	0
Service Provider Interactions	72 5 20 78 10	0	0
Service Provider Group Interactions	72 5 20 78 10	0	0
Mental Health Sessions	72 5 20 78 10	0	0
<b>Day Care - Rehab Medical 72 5 20 81 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 10	0.00	0.00
Visits	72 5 20 81 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 10	0	0
Hours of Care	72 5 20 81 10	0	0
Inpatient/Resident Days	72 5 20 81 10	0	0
Individuals Served by Functional Centre	72 5 20 81 10	0	0
Attendance Days	72 5 20 81 10	0	0
Group Sessions	72 5 20 81 10	0	0
Meal Delivered-Combined	72 5 20 81 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 10	\$0	\$0

Group Participant Attendances	72 5 20 81 10	0	0
Service Provider Interactions	72 5 20 81 10	0	0
Service Provider Group Interactions	72 5 20 81 10	0	0
Mental Health Sessions	72 5 20 81 10	0	0
<b>Day Care - Rehab Trauma 72 5 20 81 28</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 28	0.00	0.00
Visits	72 5 20 81 28	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 28	0	0
Hours of Care	72 5 20 81 28	0	0
Inpatient/Resident Days	72 5 20 81 28	0	0
Individuals Served by Functional Centre	72 5 20 81 28	0	0
Attendance Days	72 5 20 81 28	0	0
Group Sessions	72 5 20 81 28	0	0
Meal Delivered-Combined	72 5 20 81 28	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 28	\$0	\$0
Group Participant Attendances	72 5 20 81 28	0	0
Service Provider Interactions	72 5 20 81 28	0	0
Service Provider Group Interactions	72 5 20 81 28	0	0
Mental Health Sessions	72 5 20 81 28	0	0
<b>Day Care - Rehab Combined 72 5 20 81 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 30	0.00	0.00
Visits	72 5 20 81 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 30	0	0
Hours of Care	72 5 20 81 30	0	0
Inpatient/Resident Days	72 5 20 81 30	0	0
Individuals Served by Functional Centre	72 5 20 81 30	0	0
Attendance Days	72 5 20 81 30	0	0
Group Sessions	72 5 20 81 30	0	0
Meal Delivered-Combined	72 5 20 81 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 30	\$0	\$0
Group Participant Attendances	72 5 20 81 30	0	0
Service Provider Interactions	72 5 20 81 30	0	0
Service Provider Group Interactions	72 5 20 81 30	0	0
Mental Health Sessions	72 5 20 81 30	0	0
<b>Day Care - Rehab Burn 72 5 20 81 35</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 35	0.00	0.00
Visits	72 5 20 81 35	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 35	0	0
Hours of Care	72 5 20 81 35	0	0
Inpatient/Resident Days	72 5 20 81 35	0	0



Individuals Served by Functional Centre	72 5 20 81 35	0	0
Attendance Days	72 5 20 81 35	0	0
Group Sessions	72 5 20 81 35	0	0
Meal Delivered-Combined	72 5 20 81 35	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 35	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 20 81 35	0	0
Service Provider Interactions	72 5 20 81 35	0	0
Service Provider Group Interactions	72 5 20 81 35	0	0
Mental Health Sessions	72 5 20 81 35	0	0
<b>Day Care - Rehab Cardiac 72 5 20 81 42</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 42	<b>0.00</b>	<b>0.00</b>
Visits	72 5 20 81 42	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 42	0	0
Hours of Care	72 5 20 81 42	0	0
Inpatient/Resident Days	72 5 20 81 42	0	0
Individuals Served by Functional Centre	72 5 20 81 42	0	0
Attendance Days	72 5 20 81 42	0	0
Group Sessions	72 5 20 81 42	0	0
Meal Delivered-Combined	72 5 20 81 42	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 42	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 20 81 42	0	0
Service Provider Interactions	72 5 20 81 42	0	0
Service Provider Group Interactions	72 5 20 81 42	0	0
Mental Health Sessions	72 5 20 81 42	0	0
<b>Day Care - Rehab Head Injury/Acquired Brain Injury 72 5 20 81 61</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 61	<b>0.00</b>	<b>0.00</b>
Visits	72 5 20 81 61	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 61	0	0
Hours of Care	72 5 20 81 61	0	0
Inpatient/Resident Days	72 5 20 81 61	0	0
Individuals Served by Functional Centre	72 5 20 81 61	0	0
Attendance Days	72 5 20 81 61	0	0
Group Sessions	72 5 20 81 61	0	0
Meal Delivered-Combined	72 5 20 81 61	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 61	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 20 81 61	0	0
Service Provider Interactions	72 5 20 81 61	0	0
Service Provider Group Interactions	72 5 20 81 61	0	0
Mental Health Sessions	72 5 20 81 61	0	0
<b>Day Care - Rehab Spinal Cord 72 5 20 81 63</b>			

<b>Full-time equivalents (FTE)</b>	72 5 20 81 63	0.00	0.00
Visits	72 5 20 81 63	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 63	0	0
Hours of Care	72 5 20 81 63	0	0
Inpatient/Resident Days	72 5 20 81 63	0	0
Individuals Served by Functional Centre	72 5 20 81 63	0	0
Attendance Days	72 5 20 81 63	0	0
Group Sessions	72 5 20 81 63	0	0
Meal Delivered-Combined	72 5 20 81 63	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 63	\$0	\$0
Group Participant Attendances	72 5 20 81 63	0	0
Service Provider Interactions	72 5 20 81 63	0	0
Service Provider Group Interactions	72 5 20 81 63	0	0
Mental Health Sessions	72 5 20 81 63	0	0
<b>Day Care - Rehab Oncology 72 5 20 81 66</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 66	0.00	0.00
Visits	72 5 20 81 66	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 66	0	0
Hours of Care	72 5 20 81 66	0	0
Inpatient/Resident Days	72 5 20 81 66	0	0
Individuals Served by Functional Centre	72 5 20 81 66	0	0
Attendance Days	72 5 20 81 66	0	0
Group Sessions	72 5 20 81 66	0	0
Meal Delivered-Combined	72 5 20 81 66	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 66	\$0	\$0
Group Participant Attendances	72 5 20 81 66	0	0
Service Provider Interactions	72 5 20 81 66	0	0
Service Provider Group Interactions	72 5 20 81 66	0	0
Mental Health Sessions	72 5 20 81 66	0	0
<b>Day Care - Rehab Orthopedic 72 5 20 81 72</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 72	0.00	0.00
Visits	72 5 20 81 72	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 72	0	0
Hours of Care	72 5 20 81 72	0	0
Inpatient/Resident Days	72 5 20 81 72	0	0
Individuals Served by Functional Centre	72 5 20 81 72	0	0
Attendance Days	72 5 20 81 72	0	0
Group Sessions	72 5 20 81 72	0	0
Meal Delivered-Combined	72 5 20 81 72	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 72	\$0	\$0

Group Participant Attendances	72 5 20 81 72	0	0
Service Provider Interactions	72 5 20 81 72	0	0
Service Provider Group Interactions	72 5 20 81 72	0	0
Mental Health Sessions	72 5 20 81 72	0	0
<b>Day Care - Rehab Amputee Rehab 72 5 20 81 73</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 73	0.00	0.00
Visits	72 5 20 81 73	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 73	0	0
Hours of Care	72 5 20 81 73	0	0
Inpatient/Resident Days	72 5 20 81 73	0	0
Individuals Served by Functional Centre	72 5 20 81 73	0	0
Attendance Days	72 5 20 81 73	0	0
Group Sessions	72 5 20 81 73	0	0
Meal Delivered-Combined	72 5 20 81 73	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 73	\$0	\$0
Group Participant Attendances	72 5 20 81 73	0	0
Service Provider Interactions	72 5 20 81 73	0	0
Service Provider Group Interactions	72 5 20 81 73	0	0
Mental Health Sessions	72 5 20 81 73	0	0
<b>Day Care - Rehab Care Pediatric 72 5 20 81 74</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 81 74	0.00	0.00
Visits	72 5 20 81 74	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 81 74	0	0
Hours of Care	72 5 20 81 74	0	0
Inpatient/Resident Days	72 5 20 81 74	0	0
Individuals Served by Functional Centre	72 5 20 81 74	0	0
Attendance Days	72 5 20 81 74	0	0
Group Sessions	72 5 20 81 74	0	0
Meal Delivered-Combined	72 5 20 81 74	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 81 74	\$0	\$0
Group Participant Attendances	72 5 20 81 74	0	0
Service Provider Interactions	72 5 20 81 74	0	0
Service Provider Group Interactions	72 5 20 81 74	0	0
Mental Health Sessions	72 5 20 81 74	0	0
<b>Day Care Regional Geriatric 72 5 20 96</b>			
<b>Full-time equivalents (FTE)</b>	72 5 20 96	0.00	0.00
Visits	72 5 20 96	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 20 96	0	0
Hours of Care	72 5 20 96	0	0
Inpatient/Resident Days	72 5 20 96	0	0

Individuals Served by Functional Centre	72 5 20 96	0	0
Attendance Days	72 5 20 96	0	0
Group Sessions	72 5 20 96	0	0
Meal Delivered-Combined	72 5 20 96	0	0
<b>Total Cost for Functional Centre</b>	72 5 20 96	\$0	\$0
Group Participant Attendances	72 5 20 96	0	0
Service Provider Interactions	72 5 20 96	0	0
Service Provider Group Interactions	72 5 20 96	0	0
Mental Health Sessions	72 5 20 96	0	0
<b>In-Home HPS - Nursing - Visiting 72 5 30 40 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 11	0.00	0.00
Visits	72 5 30 40 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 11	0	0
Hours of Care	72 5 30 40 11	0	0
Inpatient/Resident Days	72 5 30 40 11	0	0
Individuals Served by Functional Centre	72 5 30 40 11	0	0
Attendance Days	72 5 30 40 11	0	0
Group Sessions	72 5 30 40 11	0	0
Meal Delivered-Combined	72 5 30 40 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 11	\$0	\$0
Group Participant Attendances	72 5 30 40 11	0	0
Service Provider Interactions	72 5 30 40 11	0	0
Service Provider Group Interactions	72 5 30 40 11	0	0
Mental Health Sessions	72 5 30 40 11	0	0
<b>In-Home HPS - Nursing - Shift 72 5 30 40 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 12	0.00	0.00
Visits	72 5 30 40 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 12	0	0
Hours of Care	72 5 30 40 12	0	0
Inpatient/Resident Days	72 5 30 40 12	0	0
Individuals Served by Functional Centre	72 5 30 40 12	0	0
Attendance Days	72 5 30 40 12	0	0
Group Sessions	72 5 30 40 12	0	0
Meal Delivered-Combined	72 5 30 40 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 12	\$0	\$0
Group Participant Attendances	72 5 30 40 12	0	0
Service Provider Interactions	72 5 30 40 12	0	0
Service Provider Group Interactions	72 5 30 40 12	0	0
Mental Health Sessions	72 5 30 40 12	0	0
<b>In-Home HPS - Self-Managed Home Care 72 5 30 40 13</b>			

<b>Full-time equivalents (FTE)</b>	72 5 30 40 13	0	0.00
Visits	72 5 30 40 13	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 13	0	0
Hours of Care	72 5 30 40 13	0	0
Inpatient/Resident Days	72 5 30 40 13	0	0
Individuals Served by Functional Centre	72 5 30 40 13	0	0
Attendance Days	72 5 30 40 13	0	0
Group Sessions	72 5 30 40 13	0	0
Meal Delivered-Combined	72 5 30 40 13	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 13	0	\$0
Group Participant Attendances	72 5 30 40 13	0	0
Service Provider Interactions	72 5 30 40 13	0	0
Service Provider Group Interactions	72 5 30 40 13	0	0
Mental Health Sessions	72 5 30 40 13	0	0
<b>In-Home HPS – Wound Care Outcome 72 5 30 40 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 20	0	0.00
Visits	72 5 30 40 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 20	0	0
Hours of Care	72 5 30 40 20	0	0
Inpatient/Resident Days	72 5 30 40 20	0	0
Individuals Served by Functional Centre	72 5 30 40 20	0	0
Attendance Days	72 5 30 40 20	0	0
Group Sessions	72 5 30 40 20	0	0
Meal Delivered-Combined	72 5 30 40 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 20	0	\$0
Group Participant Attendances	72 5 30 40 20	0	0
Service Provider Interactions	72 5 30 40 20	0	0
Service Provider Group Interactions	72 5 30 40 20	0	0
Mental Health Sessions	72 5 30 40 20	0	0
<b>In-Home HPS - Orthopedic Care Outcome 72 5 30 40 25</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 25	0	0.00
Visits	72 5 30 40 25	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 25	0	0
Hours of Care	72 5 30 40 25	0	0
Inpatient/Resident Days	72 5 30 40 25	0	0
Individuals Served by Functional Centre	72 5 30 40 25	0	0
Attendance Days	72 5 30 40 25	0	0
Group Sessions	72 5 30 40 25	0	0
Meal Delivered-Combined	72 5 30 40 25	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 25	0	\$0

Group Participant Attendances	73 5 30 40 25	0	0
Service Provider Interactions	74 5 30 40 25	0	0
Service Provider Group Interactions	75 5 30 40 25	0	0
Mental Health Sessions	76 5 30 40 25	0	0
<b>In-Home HPS - Respiratory Services 72 5 30 40 35</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 35	0.00	0.00
Visits	72 5 30 40 35	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 35	0	0
Hours of Care	72 5 30 40 35	0	0
Inpatient/Resident Days	72 5 30 40 35	0	0
Individuals Served by Functional Centre	72 5 30 40 35	0	0
Attendance Days	72 5 30 40 35	0	0
Group Sessions	72 5 30 40 35	0	0
Meal Delivered-Combined	72 5 30 40 35	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 35	\$0	\$0
Group Participant Attendances	72 5 30 40 35	0	0
Service Provider Interactions	72 5 30 40 35	0	0
Service Provider Group Interactions	72 5 30 40 35	0	0
Mental Health Sessions	72 5 30 40 35	0	0
<b>In-Home HPS – Medication Management 72 5 30 40 40</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 40	0.00	0.00
Visits	72 5 30 40 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 40	0	0
Hours of Care	72 5 30 40 40	0	0
Inpatient/Resident Days	72 5 30 40 40	0	0
Individuals Served by Functional Centre	72 5 30 40 40	0	0
Attendance Days	72 5 30 40 40	0	0
Group Sessions	72 5 30 40 40	0	0
Meal Delivered-Combined	72 5 30 40 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 40	\$0	\$0
Group Participant Attendances	72 5 30 40 40	0	0
Service Provider Interactions	72 5 30 40 40	0	0
Service Provider Group Interactions	72 5 30 40 40	0	0
Mental Health Sessions	72 5 30 40 40	0	0
<b>In-Home HPS - Nutrition/Dietetic 72 5 30 40 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 45	0.00	0.00
Visits	72 5 30 40 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 45	0	0
Hours of Care	72 5 30 40 45	0	0
Inpatient/Resident Days	72 5 30 40 45	0	0

Individuals Served by Functional Centre	72 5 30 40 45	0	0
Attendance Days	72 5 30 40 45	0	0
Group Sessions	72 5 30 40 45	0	0
Meal Delivered-Combined	72 5 30 40 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 45	\$0	\$0
Group Participant Attendances	72 5 30 40 45	0	0
Service Provider Interactions	72 5 30 40 45	0	0
Service Provider Group Interactions	72 5 30 40 45	0	0
Mental Health Sessions	72 5 30 40 45	0	0
<b>In-Home HPS - Physiotherapy 72 5 30 40 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 50	0.00	0.00
Visits	72 5 30 40 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 50	0	0
Hours of Care	72 5 30 40 50	0	0
Inpatient/Resident Days	72 5 30 40 50	0	0
Individuals Served by Functional Centre	72 5 30 40 50	0	0
Attendance Days	72 5 30 40 50	0	0
Group Sessions	72 5 30 40 50	0	0
Meal Delivered-Combined	72 5 30 40 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 50	\$0	\$0
Group Participant Attendances	72 5 30 40 50	0	0
Service Provider Interactions	72 5 30 40 50	0	0
Service Provider Group Interactions	72 5 30 40 50	0	0
Mental Health Sessions	72 5 30 40 50	0	0
<b>In-Home HPS - Occupational Therapy 72 5 30 40 55</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 55	0.00	0.00
Visits	72 5 30 40 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 55	0	0
Hours of Care	72 5 30 40 55	0	0
Inpatient/Resident Days	72 5 30 40 55	0	0
Individuals Served by Functional Centre	72 5 30 40 55	0	0
Attendance Days	72 5 30 40 55	0	0
Group Sessions	72 5 30 40 55	0	0
Meal Delivered-Combined	72 5 30 40 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 55	\$0	\$0
Group Participant Attendances	72 5 30 40 55	0	0
Service Provider Interactions	72 5 30 40 55	0	0
Service Provider Group Interactions	72 5 30 40 55	0	0
Mental Health Sessions	72 5 30 40 55	0	0
<b>In-Home HPS - Speech Lang. Path. 72 5 30 40 62</b>			

<b>Full-time equivalents (FTE)</b>	72 5 30 40 62	0.00	0.00
Visits	72 5 30 40 62	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 62	0	0
Hours of Care	72 5 30 40 62	0	0
Inpatient/Resident Days	72 5 30 40 62	0	0
Individuals Served by Functional Centre	72 5 30 40 62	0	0
Attendance Days	72 5 30 40 62	0	0
Group Sessions	72 5 30 40 62	0	0
Meal Delivered-Combined	72 5 30 40 62	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 62	\$0	\$0
Group Participant Attendances	72 5 30 40 62	0	0
Service Provider Interactions	72 5 30 40 62	0	0
Service Provider Group Interactions	72 5 30 40 62	0	0
Mental Health Sessions	72 5 30 40 62	0	0
<b>In-Home HPS - Social Work 72 5 30 40 70</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 70	0.00	0.00
Visits	72 5 30 40 70	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 70	0	0
Hours of Care	72 5 30 40 70	0	0
Inpatient/Resident Days	72 5 30 40 70	0	0
Individuals Served by Functional Centre	72 5 30 40 70	0	0
Attendance Days	72 5 30 40 70	0	0
Group Sessions	72 5 30 40 70	0	0
Meal Delivered-Combined	72 5 30 40 70	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 70	\$0	\$0
Group Participant Attendances	72 5 30 40 70	0	0
Service Provider Interactions	72 5 30 40 70	0	0
Service Provider Group Interactions	72 5 30 40 70	0	0
Mental Health Sessions	72 5 30 40 70	0	0
<b>In-Home HPS - Psychology 72 5 30 40 75</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 40 75	0.00	0.00
Visits	72 5 30 40 75	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 40 75	0	0
Hours of Care	72 5 30 40 75	0	0
Inpatient/Resident Days	72 5 30 40 75	0	0
Individuals Served by Functional Centre	72 5 30 40 75	0	0
Attendance Days	72 5 30 40 75	0	0
Group Sessions	72 5 30 40 75	0	0
Meal Delivered-Combined	72 5 30 40 75	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 40 75	\$0	\$0



Group Participant Attendances	72 5 30 40 75	0	0
Service Provider Interactions	72 5 30 40 75	0	0
Service Provider Group Interactions	72 5 30 40 75	0	0
Mental Health Sessions	72 5 30 40 75	0	0
<b>Private/Home SHPS - Nursing - Visiting 72 5 30 42 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 42 11	0.00	0.00
Visits	72 5 30 42 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 11	0	0
Hours of Care	72 5 30 42 11	0	0
Inpatient/Resident Days	72 5 30 42 11	0	0
Individuals Served by Functional Centre	72 5 30 42 11	0	0
Attendance Days	72 5 30 42 11	0	0
Group Sessions	72 5 30 42 11	0	0
Meal Delivered-Combined	72 5 30 42 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 42 11	\$0	\$0
Group Participant Attendances	72 5 30 42 11	0	0
Service Provider Interactions	72 5 30 42 11	0	0
Service Provider Group Interactions	72 5 30 42 11	0	0
Mental Health Sessions	72 5 30 42 11	0	0
<b>Private/Home SHPS - Nursing - Shift 72 5 30 42 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 42 12	0.00	0.00
Visits	72 5 30 42 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 12	0	0
Hours of Care	72 5 30 42 12	0	0
Inpatient/Resident Days	72 5 30 42 12	0	0
Individuals Served by Functional Centre	72 5 30 42 12	0	0
Attendance Days	72 5 30 42 12	0	0
Group Sessions	72 5 30 42 12	0	0
Meal Delivered-Combined	72 5 30 42 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 42 12	\$0	\$0
Group Participant Attendances	72 5 30 42 12	0	0
Service Provider Interactions	72 5 30 42 12	0	0
Service Provider Group Interactions	72 5 30 42 12	0	0
Mental Health Sessions	72 5 30 42 12	0	0
<b>Private/Home SHPS - Nutrition/Dietetic 72 5 30 42 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 42 45	0.00	0.00
Visits	72 5 30 42 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 45	0	0
Hours of Care	72 5 30 42 45	0	0
Inpatient/Resident Days	72 5 30 42 45	0	0

Individuals Served by Functional Centre	72 5 30 42 45	0	0
Attendance Days	72 5 30 42 45	0	0
Group Sessions	72 5 30 42 45	0	0
Meal Delivered-Combined	72 5 30 42 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 42 45	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 30 42 45	0	0
Service Provider Interactions	72 5 30 42 45	0	0
Service Provider Group Interactions	72 5 30 42 45	0	0
Mental Health Sessions	72 5 30 42 45	0	0
<b>Private/Home SHPS - Physiotherapy 72 5 30 42 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 42 50	<b>0.00</b>	<b>0.00</b>
Visits	72 5 30 42 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 50	0	0
Hours of Care	72 5 30 42 50	0	0
Inpatient/Resident Days	72 5 30 42 50	0	0
Individuals Served by Functional Centre	72 5 30 42 50	0	0
Attendance Days	72 5 30 42 50	0	0
Group Sessions	72 5 30 42 50	0	0
Meal Delivered-Combined	72 5 30 42 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 42 50	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 30 42 50	0	0
Service Provider Interactions	72 5 30 42 50	0	0
Service Provider Group Interactions	72 5 30 42 50	0	0
Mental Health Sessions	72 5 30 42 50	0	0
<b>Private/Home SHPS - Occupational Therapy 72 5 30 42 55</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 42 55	<b>0.00</b>	<b>0.00</b>
Visits	72 5 30 42 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 55	0	0
Hours of Care	72 5 30 42 55	0	0
Inpatient/Resident Days	72 5 30 42 55	0	0
Individuals Served by Functional Centre	72 5 30 42 55	0	0
Attendance Days	72 5 30 42 55	0	0
Group Sessions	72 5 30 42 55	0	0
Meal Delivered-Combined	72 5 30 42 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 42 55	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 30 42 55	0	0
Service Provider Interactions	72 5 30 42 55	0	0
Service Provider Group Interactions	72 5 30 42 55	0	0
Mental Health Sessions	72 5 30 42 55	0	0
<b>Private/Home SHPS - Speech Lang. Path. 72 5 30 42 62</b>			

<b>Full-time equivalents (FTE)</b>	72 5 30 42 62	0.00	0.00
Visits	72 5 30 42 62	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 42 62	0	0
Hours of Care	72 5 30 42 62	0	0
Inpatient/Resident Days	72 5 30 42 62	0	0
Individuals Served by Functional Centre	72 5 30 42 62	0	0
Attendance Days	72 5 30 42 62	0	0
Group Sessions	72 5 30 42 62	0	0
Meal Delivered-Combined	72 5 30 42 62	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 42 62	\$0	\$0
Group Participant Attendances	72 5 30 42 62	0	0
Service Provider Interactions	72 5 30 42 62	0	0
Service Provider Group Interactions	72 5 30 42 62	0	0
Mental Health Sessions	72 5 30 42 62	0	0
<b>Public SHPS - Nursing - Visiting 72 5 30 44 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 44 11	0.00	0.00
Visits	72 5 30 44 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 11	0	0
Hours of Care	72 5 30 44 11	0	0
Inpatient/Resident Days	72 5 30 44 11	0	0
Individuals Served by Functional Centre	72 5 30 44 11	0	0
Attendance Days	72 5 30 44 11	0	0
Group Sessions	72 5 30 44 11	0	0
Meal Delivered-Combined	72 5 30 44 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 44 11	\$0	\$0
Group Participant Attendances	72 5 30 44 11	0	0
Service Provider Interactions	72 5 30 44 11	0	0
Service Provider Group Interactions	72 5 30 44 11	0	0
Mental Health Sessions	72 5 30 44 11	0	0
<b>Public SHPS - Nursing - Shift 72 5 30 44 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 44 12	0.00	0.00
Visits	72 5 30 44 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 12	0	0
Hours of Care	72 5 30 44 12	0	0
Inpatient/Resident Days	72 5 30 44 12	0	0
Individuals Served by Functional Centre	72 5 30 44 12	0	0
Attendance Days	72 5 30 44 12	0	0
Group Sessions	72 5 30 44 12	0	0
Meal Delivered-Combined	72 5 30 44 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 44 12	\$0	\$0

Group Participant Attendances	72 5 30 44 12	0	0
Service Provider Interactions	72 5 30 44 12	0	0
Service Provider Group Interactions	72 5 30 44 12	0	0
Mental Health Sessions	72 5 30 44 12	0	0
<b>Public SHPS - Nutrition/Dietetic 72 5 30 44 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 44 45	0.00	0.00
Visits	72 5 30 44 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 45	0	0
Hours of Care	72 5 30 44 45	0	0
Inpatient/Resident Days	72 5 30 44 45	0	0
Individuals Served by Functional Centre	72 5 30 44 45	0	0
Attendance Days	72 5 30 44 45	0	0
Group Sessions	72 5 30 44 45	0	0
Meal Delivered-Combined	72 5 30 44 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 44 45	\$0	\$0
Group Participant Attendances	72 5 30 44 45	0	0
Service Provider Interactions	72 5 30 44 45	0	0
Service Provider Group Interactions	72 5 30 44 45	0	0
Mental Health Sessions	72 5 30 44 45	0	0
<b>Public SHPS - Physiotherapy 72 5 30 44 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 44 50	0.00	0.00
Visits	72 5 30 44 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 50	0	0
Hours of Care	72 5 30 44 50	0	0
Inpatient/Resident Days	72 5 30 44 50	0	0
Individuals Served by Functional Centre	72 5 30 44 50	0	0
Attendance Days	72 5 30 44 50	0	0
Group Sessions	72 5 30 44 50	0	0
Meal Delivered-Combined	72 5 30 44 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 44 50	\$0	\$0
Group Participant Attendances	72 5 30 44 50	0	0
Service Provider Interactions	72 5 30 44 50	0	0
Service Provider Group Interactions	72 5 30 44 50	0	0
Mental Health Sessions	72 5 30 44 50	0	0
<b>Public SHPS - Occ. Therapy 72 5 30 44 55</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 44 55	0.00	0.00
Visits	72 5 30 44 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 55	0	0
Hours of Care	72 5 30 44 55	0	0
Inpatient/Resident Days	72 5 30 44 55	0	0

Individuals Served by Functional Centre	72 5 30 44 55	0	0
Attendance Days	72 5 30 44 55	0	0
Group Sessions	72 5 30 44 55	0	0
Meal Delivered-Combined	72 5 30 44 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 44 55	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 30 44 55	0	0
Service Provider Interactions	72 5 30 44 55	0	0
Service Provider Group Interactions	72 5 30 44 55	0	0
Mental Health Sessions	72 5 30 44 55	0	0
<b>Public SHPS - Speech Lang. Path. 72 5 30 44 62</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 44 62	<b>0.00</b>	<b>0.00</b>
Visits	72 5 30 44 62	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 44 62	0	0
Hours of Care	72 5 30 44 62	0	0
Inpatient/Resident Days	72 5 30 44 62	0	0
Individuals Served by Functional Centre	72 5 30 44 62	0	0
Attendance Days	72 5 30 44 62	0	0
Group Sessions	72 5 30 44 62	0	0
Meal Delivered-Combined	72 5 30 44 62	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 44 62	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 30 44 62	0	0
Service Provider Interactions	72 5 30 44 62	0	0
Service Provider Group Interactions	72 5 30 44 62	0	0
Mental Health Sessions	72 5 30 44 62	0	0
<b>MH Home Care - Psychiatric Follow-Up 72 5 30 76 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 76 10	<b>0.00</b>	<b>0.00</b>
Visits	72 5 30 76 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 10	0	0
Hours of Care	72 5 30 76 10	0	0
Inpatient/Resident Days	72 5 30 76 10	0	0
Individuals Served by Functional Centre	72 5 30 76 10	0	0
Attendance Days	72 5 30 76 10	0	0
Group Sessions	72 5 30 76 10	0	0
Meal Delivered-Combined	72 5 30 76 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 76 10	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 30 76 10	0	0
Service Provider Interactions	72 5 30 76 10	0	0
Service Provider Group Interactions	72 5 30 76 10	0	0
Mental Health Sessions	72 5 30 76 10	0	0
<b>MH Home Care - Psychiatric Acute 72 5 30 76 25</b>			

<b>Full-time equivalents (FTE)</b>	72 5 30 76 25	0.00	0.00
Visits	72 5 30 76 25	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 25	0	0
Hours of Care	72 5 30 76 25	0	0
Inpatient/Resident Days	72 5 30 76 25	0	0
Individuals Served by Functional Centre	72 5 30 76 25	0	0
Attendance Days	72 5 30 76 25	0	0
Group Sessions	72 5 30 76 25	0	0
Meal Delivered-Combined	72 5 30 76 25	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 76 25	\$0	\$0
Group Participant Attendances	72 5 30 76 25	0	0
Service Provider Interactions	72 5 30 76 25	0	0
Service Provider Group Interactions	72 5 30 76 25	0	0
Mental Health Sessions	72 5 30 76 25	0	0
<b>MH Home Care - Child/Adolescent 72 5 30 76 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 76 50	0.00	0.00
Visits	72 5 30 76 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 50	0	0
Hours of Care	72 5 30 76 50	0	0
Inpatient/Resident Days	72 5 30 76 50	0	0
Individuals Served by Functional Centre	72 5 30 76 50	0	0
Attendance Days	72 5 30 76 50	0	0
Group Sessions	72 5 30 76 50	0	0
Meal Delivered-Combined	72 5 30 76 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 76 50	\$0	\$0
Group Participant Attendances	72 5 30 76 50	0	0
Service Provider Interactions	72 5 30 76 50	0	0
Service Provider Group Interactions	72 5 30 76 50	0	0
Mental Health Sessions	72 5 30 76 50	0	0
<b>MH Home Care - Forensic Psychiatry 72 5 30 76 55</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 76 55	0.00	0.00
Visits	72 5 30 76 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 55	0	0
Hours of Care	72 5 30 76 55	0	0
Inpatient/Resident Days	72 5 30 76 55	0	0
Individuals Served by Functional Centre	72 5 30 76 55	0	0
Attendance Days	72 5 30 76 55	0	0
Group Sessions	72 5 30 76 55	0	0
Meal Delivered-Combined	72 5 30 76 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 76 55	\$0	\$0

Group Participant Attendances	72 5 30 76 55	0	0
Service Provider Interactions	72 5 30 76 55	0	0
Service Provider Group Interactions	72 5 30 76 55	0	0
Mental Health Sessions	72 5 30 76 55	0	0
<b>MH Home Care - Psychiatric Rehab 72 5 30 76 81</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 76 81	0.00	0.00
Visits	72 5 30 76 81	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 81	0	0
Hours of Care	72 5 30 76 81	0	0
Inpatient/Resident Days	72 5 30 76 81	0	0
Individuals Served by Functional Centre	72 5 30 76 81	0	0
Attendance Days	72 5 30 76 81	0	0
Group Sessions	72 5 30 76 81	0	0
Meal Delivered-Combined	72 5 30 76 81	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 76 81	\$0	\$0
Group Participant Attendances	72 5 30 76 81	0	0
Service Provider Interactions	72 5 30 76 81	0	0
Service Provider Group Interactions	72 5 30 76 81	0	0
Mental Health Sessions	72 5 30 76 81	0	0
<b>MH Home Care - Psychiatric Crisis 72 5 30 76 90</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 76 90	0.00	0.00
Visits	72 5 30 76 90	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 90	0	0
Hours of Care	72 5 30 76 90	0	0
Inpatient/Resident Days	72 5 30 76 90	0	0
Individuals Served by Functional Centre	72 5 30 76 90	0	0
Attendance Days	72 5 30 76 90	0	0
Group Sessions	72 5 30 76 90	0	0
Meal Delivered-Combined	72 5 30 76 90	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 76 90	\$0	\$0
Group Participant Attendances	72 5 30 76 90	0	0
Service Provider Interactions	72 5 30 76 90	0	0
Service Provider Group Interactions	72 5 30 76 90	0	0
Mental Health Sessions	72 5 30 76 90	0	0
<b>MH Home Care - Longer Term 72 5 30 76 95</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 76 95	0.00	0.00
Visits	72 5 30 76 95	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 95	0	0
Hours of Care	72 5 30 76 95	0	0
Inpatient/Resident Days	72 5 30 76 95	0	0

Individuals Served by Functional Centre	72 5 30 76 95	0	0
Attendance Days	72 5 30 76 95	0	0
Group Sessions	72 5 30 76 95	0	0
Meal Delivered-Combined	72 5 30 76 95	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 76 95	\$0	\$0
Group Participant Attendances	72 5 30 76 95	0	0
Service Provider Interactions	72 5 30 76 95	0	0
Service Provider Group Interactions	72 5 30 76 95	0	0
Mental Health Sessions	72 5 30 76 95	0	0
<b>MH Home Care - Geriatric Psych. Assess. 72 5 30 76 96</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 76 96	0.00	0.00
Visits	72 5 30 76 96	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 76 96	0	0
Hours of Care	72 5 30 76 96	0	0
Inpatient/Resident Days	72 5 30 76 96	0	0
Individuals Served by Functional Centre	72 5 30 76 96	0	0
Attendance Days	72 5 30 76 96	0	0
Group Sessions	72 5 30 76 96	0	0
Meal Delivered-Combined	72 5 30 76 96	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 76 96	\$0	\$0
Group Participant Attendances	72 5 30 76 96	0	0
Service Provider Interactions	72 5 30 76 96	0	0
Service Provider Group Interactions	72 5 30 76 96	0	0
Mental Health Sessions	72 5 30 76 96	0	0
<b>Addictions Home Care - Addictions 72 5 30 78 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 78 10	0.00	0.00
Visits	72 5 30 78 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 78 10	0	0
Hours of Care	72 5 30 78 10	0	0
Inpatient/Resident Days	72 5 30 78 10	0	0
Individuals Served by Functional Centre	72 5 30 78 10	0	0
Attendance Days	72 5 30 78 10	0	0
Group Sessions	72 5 30 78 10	0	0
Meal Delivered-Combined	72 5 30 78 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 78 10	\$0	\$0
Group Participant Attendances	72 5 30 78 10	0	0
Service Provider Interactions	72 5 30 78 10	0	0
Service Provider Group Interactions	72 5 30 78 10	0	0
Mental Health Sessions	72 5 30 78 10	0	0
<b>Oncology Home Care 72 5 30 66</b>			



<b>Full-time equivalents (FTE)</b>	72 5 30 66	0.00	0.00
Visits	72 5 30 66	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 66	0	0
Hours of Care	72 5 30 66	0	0
Inpatient/Resident Days	72 5 30 66	0	0
Individuals Served by Functional Centre	72 5 30 66	0	0
Attendance Days	72 5 30 66	0	0
Group Sessions	72 5 30 66	0	0
Meal Delivered-Combined	72 5 30 66	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 66	\$0	\$0
Group Participant Attendances	72 5 30 66	0	0
Service Provider Interactions	72 5 30 66	0	0
Service Provider Group Interactions	72 5 30 66	0	0
Mental Health Sessions	72 5 30 66	0	0
<b>Dialysis Home Care 72 5 30 86</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 86	0.00	0.00
Visits	72 5 30 86	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 86	0	0
Hours of Care	72 5 30 86	0	0
Inpatient/Resident Days	72 5 30 86	0	0
Individuals Served by Functional Centre	72 5 30 86	0	0
Attendance Days	72 5 30 86	0	0
Group Sessions	72 5 30 86	0	0
Meal Delivered-Combined	72 5 30 86	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 86	\$0	\$0
Group Participant Attendances	72 5 30 86	0	0
Service Provider Interactions	72 5 30 86	0	0
Service Provider Group Interactions	72 5 30 86	0	0
Mental Health Sessions	72 5 30 86	0	0
<b>Palliative Home Care 72 5 30 94</b>			
<b>Full-time equivalents (FTE)</b>	72 5 30 94	0.00	0.00
Visits	72 5 30 94	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 30 94	0	0
Hours of Care	72 5 30 94	0	0
Inpatient/Resident Days	72 5 30 94	0	0
Individuals Served by Functional Centre	72 5 30 94	0	0
Attendance Days	72 5 30 94	0	0
Group Sessions	72 5 30 94	0	0
Meal Delivered-Combined	72 5 30 94	0	0
<b>Total Cost for Functional Centre</b>	72 5 30 94	\$0	\$0

Group Participant Attendances	72 5 30 94	0	0
Service Provider Interactions	72 5 30 94	0	0
Service Provider Group Interactions	72 5 30 94	0	0
Mental Health Sessions	72 5 30 94	0	0
<b>In-Home Support - Personal Support 72 5 35 40 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 35 40 10	0.00	0.00
Visits	72 5 35 40 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 35 40 10	0	0
Hours of Care	72 5 35 40 10	0	0
Inpatient/Resident Days	72 5 35 40 10	0	0
Individuals Served by Functional Centre	72 5 35 40 10	0	0
Attendance Days	72 5 35 40 10	0	0
Group Sessions	72 5 35 40 10	0	0
Meal Delivered-Combined	72 5 35 40 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 35 40 10	\$0	\$0
Group Participant Attendances	72 5 35 40 10	0	0
Service Provider Interactions	72 5 35 40 10	0	0
Service Provider Group Interactions	72 5 35 40 10	0	0
Mental Health Sessions	72 5 35 40 10	0	0
<b>In-Home Support - Homemaking Services 72 5 35 40 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 35 40 20	0.00	0.00
Visits	72 5 35 40 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 35 40 20	0	0
Hours of Care	72 5 35 40 20	0	0
Inpatient/Resident Days	72 5 35 40 20	0	0
Individuals Served by Functional Centre	72 5 35 40 20	0	0
Attendance Days	72 5 35 40 20	0	0
Group Sessions	72 5 35 40 20	0	0
Meal Delivered-Combined	72 5 35 40 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 35 40 20	\$0	\$0
Group Participant Attendances	72 5 35 40 20	0	0
Service Provider Interactions	72 5 35 40 20	0	0
Service Provider Group Interactions	72 5 35 40 20	0	0
Mental Health Sessions	72 5 35 40 20	0	0
<b>In-Home Support - Comb. PS and HM Services 72 5 35 40 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 35 40 30	0.00	0.00
Visits	72 5 35 40 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 35 40 30	0	0
Hours of Care	72 5 35 40 30	0	0
Inpatient/Resident Days	72 5 35 40 30	0	0

Individuals Served by Functional Centre	72 5 35 40 30	0	0
Attendance Days	72 5 35 40 30	0	0
Group Sessions	72 5 35 40 30	0	0
Meal Delivered-Combined	72 5 35 40 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 35 40 30	\$0	\$0
Group Participant Attendances	72 5 35 40 30	0	0
Service Provider Interactions	72 5 35 40 30	0	0
Service Provider Group Interactions	72 5 35 40 30	0	0
Mental Health Sessions	72 5 35 40 30	0	0
<b>School Health Personal Support Services (SHPSS) 72 5 35 42 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 35 42 10	0.00	0.00
Visits	72 5 35 42 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 35 42 10	0	0
Hours of Care	72 5 35 42 10	0	0
Inpatient/Resident Days	72 5 35 42 10	0	0
Individuals Served by Functional Centre	72 5 35 42 10	0	0
Attendance Days	72 5 35 42 10	0	0
Group Sessions	72 5 35 42 10	0	0
Meal Delivered-Combined	72 5 35 42 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 35 42 10	\$0	\$0
Group Participant Attendances	72 5 35 42 10	0	0
Service Provider Interactions	72 5 35 42 10	0	0
Service Provider Group Interactions	72 5 35 42 10	0	0
Mental Health Sessions	72 5 35 42 10	0	0
<b>Respite Service 72 5 35 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 35 45	0.00	0.00
Visits	72 5 35 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 35 45	0	0
Hours of Care	72 5 35 45	0	0
Inpatient/Resident Days	72 5 35 45	0	0
Individuals Served by Functional Centre	72 5 35 45	0	0
Attendance Days	72 5 35 45	0	0
Group Sessions	72 5 35 45	0	0
Meal Delivered-Combined	72 5 35 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 35 45	\$0	\$0
Group Participant Attendances	72 5 35 45	0	0
Service Provider Interactions	72 5 35 45	0	0
Service Provider Group Interactions	72 5 35 45	0	0
Mental Health Sessions	72 5 35 45	0	0
<b>Res. Mental Health - Homes for Special Care 72 5 40 76 10</b>			

<b>Full-time equivalents (FTE)</b>	72 5 40 76 10	0.00	0.00
Visits	72 5 40 76 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 10	0	0
Hours of Care	72 5 40 76 10	0	0
Inpatient/Resident Days	72 5 40 76 10	0	0
Individuals Served by Functional Centre	72 5 40 76 10	0	0
Attendance Days	72 5 40 76 10	0	0
Group Sessions	72 5 40 76 10	0	0
Meal Delivered-Combined	72 5 40 76 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 76 10	\$0	\$0
Group Participant Attendances	72 5 40 76 10	0	0
Service Provider Interactions	72 5 40 76 10	0	0
Service Provider Group Interactions	72 5 40 76 10	0	0
Mental Health Sessions	72 5 40 76 10	0	0
<b>Res. Mental Health - Support within Housing 72 5 40 76 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 76 30	0.00	0.00
Visits	72 5 40 76 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 30	0	0
Hours of Care	72 5 40 76 30	0	0
Inpatient/Resident Days	72 5 40 76 30	0	0
Individuals Served by Functional Centre	72 5 40 76 30	0	0
Attendance Days	72 5 40 76 30	0	0
Group Sessions	72 5 40 76 30	0	0
Meal Delivered-Combined	72 5 40 76 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 76 30	\$0	\$0
Group Participant Attendances	72 5 40 76 30	0	0
Service Provider Interactions	72 5 40 76 30	0	0
Service Provider Group Interactions	72 5 40 76 30	0	0
Mental Health Sessions	72 5 40 76 30	0	0
<b>Res. Mental Health - Housing Bricks &amp; Mortar 72 5 40 76 40</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 76 40	0.00	0.00
Visits	72 5 40 76 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 40	0	0
Hours of Care	72 5 40 76 40	0	0
Inpatient/Resident Days	72 5 40 76 40	0	0
Individuals Served by Functional Centre	72 5 40 76 40	0	0
Attendance Days	72 5 40 76 40	0	0
Group Sessions	72 5 40 76 40	0	0
Meal Delivered-Combined	72 5 40 76 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 76 40	\$0	\$0

Group Participant Attendances	72 5 40 76 40	0	0
Service Provider Interactions	72 5 40 76 40	0	0
Service Provider Group Interactions	72 5 40 76 40	0	0
Mental Health Sessions	72 5 40 76 40	0	0
<b>Res. Mental Health - Rent Supplement Program 72 5 40 76 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 76 50	0.00	0.00
Visits	72 5 40 76 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 50	0	0
Hours of Care	72 5 40 76 50	0	0
Inpatient/Resident Days	72 5 40 76 50	0	0
Individuals Served by Functional Centre	72 5 40 76 50	0	0
Attendance Days	72 5 40 76 50	0	0
Group Sessions	72 5 40 76 50	0	0
Meal Delivered-Combined	72 5 40 76 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 76 50	\$0	\$0
Group Participant Attendances	72 5 40 76 50	0	0
Service Provider Interactions	72 5 40 76 50	0	0
Service Provider Group Interactions	72 5 40 76 50	0	0
Mental Health Sessions	72 5 40 76 50	0	0
<b>Res. Mental Health - Short Term Crisis Support Beds 72 5 40 76 60</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 76 60	0.00	0.00
Visits	72 5 40 76 60	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 76 60	0	0
Hours of Care	72 5 40 76 60	0	0
Inpatient/Resident Days	72 5 40 76 60	0	0
Individuals Served by Functional Centre	72 5 40 76 60	0	0
Attendance Days	72 5 40 76 60	0	0
Group Sessions	72 5 40 76 60	0	0
Meal Delivered-Combined	72 5 40 76 60	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 76 60	\$0	\$0
Group Participant Attendances	72 5 40 76 60	0	0
Service Provider Interactions	72 5 40 76 60	0	0
Service Provider Group Interactions	72 5 40 76 60	0	0
Mental Health Sessions	72 5 40 76 60	0	0
<b>COM Residential Addiction - Treatment Services-Substance Abuse 72 5 40 78 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 78 11	0.00	0.00
Visits	72 5 40 78 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 11	0	0
Hours of Care	72 5 40 78 11	0	0
Inpatient/Resident Days	72 5 40 78 11	0	0

Individuals Served by Functional Centre	72 5 40 78 11	0	0
Attendance Days	72 5 40 78 11	0	0
Group Sessions	72 5 40 78 11	0	0
Meal Delivered-Combined	72 5 40 78 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 78 11	\$0	\$0
Group Participant Attendances	72 5 40 78 11	0	0
Service Provider Interactions	72 5 40 78 11	0	0
Service Provider Group Interactions	72 5 40 78 11	0	0
Mental Health Sessions	72 5 40 78 11	0	0
<b>COM Residential Addiction - Treatment Services-Problem Gambling 72 5 40 78 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 78 12	0.00	0.00
Visits	72 5 40 78 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 12	0	0
Hours of Care	72 5 40 78 12	0	0
Inpatient/Resident Days	72 5 40 78 12	0	0
Individuals Served by Functional Centre	72 5 40 78 12	0	0
Attendance Days	72 5 40 78 12	0	0
Group Sessions	72 5 40 78 12	0	0
Meal Delivered-Combined	72 5 40 78 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 78 12	\$0	\$0
Group Participant Attendances	72 5 40 78 12	0	0
Service Provider Interactions	72 5 40 78 12	0	0
Service Provider Group Interactions	72 5 40 78 12	0	0
Mental Health Sessions	72 5 40 78 12	0	0
<b>COM Residential Addiction - Supportive Treatment 72 5 40 78 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 78 30	0.00	0.00
Visits	72 5 40 78 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 30	0	0
Hours of Care	72 5 40 78 30	0	0
Inpatient/Resident Days	72 5 40 78 30	0	0
Individuals Served by Functional Centre	72 5 40 78 30	0	0
Attendance Days	72 5 40 78 30	0	0
Group Sessions	72 5 40 78 30	0	0
Meal Delivered-Combined	72 5 40 78 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 78 30	\$0	\$0
Group Participant Attendances	72 5 40 78 30	0	0
Service Provider Interactions	72 5 40 78 30	0	0
Service Provider Group Interactions	72 5 40 78 30	0	0
Mental Health Sessions	72 5 40 78 30	0	0
<b>COM Residential Addictions - Housing Bricks &amp; Mortar 72 5 40 78 40</b>			

<b>Full-time equivalents (FTE)</b>	72 5 40 78 40	0.00	0.00
Visits	72 5 40 78 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 40	0	0
Hours of Care	72 5 40 78 40	0	0
Inpatient/Resident Days	72 5 40 78 40	0	0
Individuals Served by Functional Centre	72 5 40 78 40	0	0
Attendance Days	72 5 40 78 40	0	0
Group Sessions	72 5 40 78 40	0	0
Meal Delivered-Combined	72 5 40 78 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 78 40	\$0	\$0
Group Participant Attendances	72 5 40 78 40	0	0
Service Provider Interactions	72 5 40 78 40	0	0
Service Provider Group Interactions	72 5 40 78 40	0	0
Mental Health Sessions	72 5 40 78 40	0	0
<b>COM Residential Addiction - Withdrawal Management Centres 72 5 40 78 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 78 45	0.00	0.00
Visits	72 5 40 78 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 78 45	0	0
Hours of Care	72 5 40 78 45	0	0
Inpatient/Resident Days	72 5 40 78 45	0	0
Individuals Served by Functional Centre	72 5 40 78 45	0	0
Attendance Days	72 5 40 78 45	0	0
Group Sessions	72 5 40 78 45	0	0
Meal Delivered-Combined	72 5 40 78 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 78 45	\$0	\$0
Group Participant Attendances	72 5 40 78 45	0	0
Service Provider Interactions	72 5 40 78 45	0	0
Service Provider Group Interactions	72 5 40 78 45	0	0
Mental Health Sessions	72 5 40 78 45	0	0
<b>COM – Residential Addiction - Substance Abuse – Rent Supplement Program 72 5 40 75 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 75 50	0.00	0.00
Visits	72 5 40 75 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 75 50	0	0
Hours of Care	72 5 40 75 50	0	0
Inpatient/Resident Days	72 5 40 75 50	0	0
Individuals Served by Functional Centre	72 5 40 75 50	0	0
Attendance Days	72 5 40 75 50	0	0
Group Sessions	72 5 40 75 50	0	0
Meal Delivered-Combined	72 5 40 75 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 75 50	\$0	\$0

Group Participant Attendances	72 5 40 75 50	0	0
Service Provider Interactions	72 5 40 75 50	0	0
Service Provider Group Interactions	72 5 40 75 50	0	0
Mental Health Sessions	72 5 40 75 50	0	0
<b>Residential Hospice - EOL-Nursing Visiting 72 5 40 95 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 95 11	0.00	0.00
Visits	72 5 40 95 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 11	0	0
Hours of Care	72 5 40 95 11	0	0
Inpatient/Resident Days	72 5 40 95 11	0	0
Individuals Served by Functional Centre	72 5 40 95 11	0	0
Attendance Days	72 5 40 95 11	0	0
Group Sessions	72 5 40 95 11	0	0
Meal Delivered-Combined	72 5 40 95 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 95 11	\$0	\$0
Group Participant Attendances	72 5 40 95 11	0	0
Service Provider Interactions	72 5 40 95 11	0	0
Service Provider Group Interactions	72 5 40 95 11	0	0
Mental Health Sessions	72 5 40 95 11	0	0
<b>Residential Hospice - EOL-Nursing Shift 72 5 40 95 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 95 12	0.00	0.00
Visits	72 5 40 95 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 12	0	0
Hours of Care	72 5 40 95 12	0	0
Inpatient/Resident Days	72 5 40 95 12	0	0
Individuals Served by Functional Centre	72 5 40 95 12	0	0
Attendance Days	72 5 40 95 12	0	0
Group Sessions	72 5 40 95 12	0	0
Meal Delivered-Combined	72 5 40 95 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 95 12	\$0	\$0
Group Participant Attendances	72 5 40 95 12	0	0
Service Provider Interactions	72 5 40 95 12	0	0
Service Provider Group Interactions	72 5 40 95 12	0	0
Mental Health Sessions	72 5 40 95 12	0	0
<b>Residential Hospice - EOL-Combined PS and HM Services 72 5 40 95 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 95 30	0.00	0.00
Visits	72 5 40 95 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 30	0	0
Hours of Care	72 5 40 95 30	0	0
Inpatient/Resident Days	72 5 40 95 30	0	0



Individuals Served by Functional Centre	72 5 40 95 30	0	0
Attendance Days	72 5 40 95 30	0	0
Group Sessions	72 5 40 95 30	0	0
Meal Delivered-Combined	72 5 40 95 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 95 30	\$0	\$0
Group Participant Attendances	72 5 40 95 30	0	0
Service Provider Interactions	72 5 40 95 30	0	0
Service Provider Group Interactions	72 5 40 95 30	0	0
Mental Health Sessions	72 5 40 95 30	0	0
<b>Residential Hospice - EOL-Nutrition/Dietetic 72 5 40 95 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 95 45	0.00	0.00
Visits	72 5 40 95 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 45	0	0
Hours of Care	72 5 40 95 45	0	0
Inpatient/Resident Days	72 5 40 95 45	0	0
Individuals Served by Functional Centre	72 5 40 95 45	0	0
Attendance Days	72 5 40 95 45	0	0
Group Sessions	72 5 40 95 45	0	0
Meal Delivered-Combined	72 5 40 95 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 95 45	\$0	\$0
Group Participant Attendances	72 5 40 95 45	0	0
Service Provider Interactions	72 5 40 95 45	0	0
Service Provider Group Interactions	72 5 40 95 45	0	0
Mental Health Sessions	72 5 40 95 45	0	0
<b>Residential Hospice - EOL-Physiotherapy 72 5 40 95 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 95 50	0.00	0.00
Visits	72 5 40 95 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 50	0	0
Hours of Care	72 5 40 95 50	0	0
Inpatient/Resident Days	72 5 40 95 50	0	0
Individuals Served by Functional Centre	72 5 40 95 50	0	0
Attendance Days	72 5 40 95 50	0	0
Group Sessions	72 5 40 95 50	0	0
Meal Delivered-Combined	72 5 40 95 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 95 50	\$0	\$0
Group Participant Attendances	72 5 40 95 50	0	0
Service Provider Interactions	72 5 40 95 50	0	0
Service Provider Group Interactions	72 5 40 95 50	0	0
Mental Health Sessions	72 5 40 95 50	0	0
<b>Residential Hospice - EOL-Occupational Therapy 72 5 40 95 55</b>			

<b>Full-time equivalents (FTE)</b>	72 5 40 95 55	0.00	0.00
Visits	72 5 40 95 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 55	0	0
Hours of Care	72 5 40 95 55	0	0
Inpatient/Resident Days	72 5 40 95 55	0	0
Individuals Served by Functional Centre	72 5 40 95 55	0	0
Attendance Days	72 5 40 95 55	0	0
Group Sessions	72 5 40 95 55	0	0
Meal Delivered-Combined	72 5 40 95 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 95 55	\$0	\$0
Group Participant Attendances	72 5 40 95 55	0	0
Service Provider Interactions	72 5 40 95 55	0	0
Service Provider Group Interactions	72 5 40 95 55	0	0
Mental Health Sessions	72 5 40 95 55	0	0
<b>Residential Hospice - EOL-Speech Language Pathology 72 5 40 95 62</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 95 62	0.00	0.00
Visits	72 5 40 95 62	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 62	0	0
Hours of Care	72 5 40 95 62	0	0
Inpatient/Resident Days	72 5 40 95 62	0	0
Individuals Served by Functional Centre	72 5 40 95 62	0	0
Attendance Days	72 5 40 95 62	0	0
Group Sessions	72 5 40 95 62	0	0
Meal Delivered-Combined	72 5 40 95 62	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 95 62	\$0	\$0
Group Participant Attendances	72 5 40 95 62	0	0
Service Provider Interactions	72 5 40 95 62	0	0
Service Provider Group Interactions	72 5 40 95 62	0	0
Mental Health Sessions	72 5 40 95 62	0	0
<b>Residential Hospice - EOL-Social Work 72 5 40 95 70</b>			
<b>Full-time equivalents (FTE)</b>	72 5 40 95 70	0.00	0.00
Visits	72 5 40 95 70	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 40 95 70	0	0
Hours of Care	72 5 40 95 70	0	0
Inpatient/Resident Days	72 5 40 95 70	0	0
Individuals Served by Functional Centre	72 5 40 95 70	0	0
Attendance Days	72 5 40 95 70	0	0
Group Sessions	72 5 40 95 70	0	0
Meal Delivered-Combined	72 5 40 95 70	0	0
<b>Total Cost for Functional Centre</b>	72 5 40 95 70	\$0	\$0

Group Participant Attendances	72 5 40 95 70	0	0
Service Provider Interactions	72 5 40 95 70	0	0
Service Provider Group Interactions	72 5 40 95 70	0	0
Mental Health Sessions	72 5 40 95 70	0	0
<b>Health Prom/Educ &amp; Dev - General 72 5 50 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 10	0.00	0.00
Visits	72 5 50 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 10	0	0
Hours of Care	72 5 50 10	0	0
Inpatient/Resident Days	72 5 50 10	0	0
Individuals Served by Functional Centre	72 5 50 10	0	0
Attendance Days	72 5 50 10	0	0
Group Sessions	72 5 50 10	0	0
Meal Delivered-Combined	72 5 50 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 10	\$0	\$0
Group Participant Attendances	72 5 50 10	0	0
Service Provider Interactions	72 5 50 10	0	0
Service Provider Group Interactions	72 5 50 10	0	0
Mental Health Sessions	72 5 50 10	0	0
<b>Health Prom/Educ.&amp; Com. Dev. – Health Promotion &amp; Community Development 72 5 50 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 12	0.00	0.00
Visits	72 5 50 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 12	0	0
Hours of Care	72 5 50 12	0	0
Inpatient/Resident Days	72 5 50 12	0	0
Individuals Served by Functional Centre	72 5 50 12	0	0
Attendance Days	72 5 50 12	0	0
Group Sessions	72 5 50 12	0	0
Meal Delivered-Combined	72 5 50 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 12	\$0	\$0
Group Participant Attendances	72 5 50 12	0	0
Service Provider Interactions	72 5 50 12	0	0
Service Provider Group Interactions	72 5 50 12	0	0
Mental Health Sessions	72 5 50 12	0	0
<b>Health Prom/Educ. &amp; Com.Dev. – Community Engagement and Capacity Building 72 5 50 14</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 14	0.00	0.00
Visits	72 5 50 14	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 14	0	0
Hours of Care	72 5 50 14	0	0
Inpatient/Resident Days	72 5 50 14	0	0

Individuals Served by Functional Centre	72 5 50 14	0	0
Attendance Days	72 5 50 14	0	0
Group Sessions	72 5 50 14	0	0
Meal Delivered-Combined	72 5 50 14	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 14	\$0	\$0
Group Participant Attendances	72 5 50 14	0	0
Service Provider Interactions	72 5 50 14	0	0
Service Provider Group Interactions	72 5 50 14	0	0
Mental Health Sessions	72 5 50 14	0	0
<b>Health Prom/Educ. &amp; Com. Dev.- Chronic Disease Education, Awareness and Prevention- General 72 5 50 35 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 35 10	0.00	0.00
Visits	72 5 50 35 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 35 10	0	0
Hours of Care	72 5 50 35 10	0	0
Inpatient/Resident Days	72 5 50 35 10	0	0
Individuals Served by Functional Centre	72 5 50 35 10	0	0
Attendance Days	72 5 50 35 10	0	0
Group Sessions	72 5 50 35 10	0	0
Meal Delivered-Combined	72 5 50 35 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 35 10	\$0	\$0
Group Participant Attendances	72 5 50 35 10	0	0
Service Provider Interactions	72 5 50 35 10	0	0
Service Provider Group Interactions	72 5 50 35 10	0	0
Mental Health Sessions	72 5 50 35 10	0	0
<b>Health Prom/Educ. &amp; Com. Dev.- Chronic Disease Education, Awareness and Prevention- Diabetes 72 5 50 35 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 35 20	0.00	0.00
Visits	72 5 50 35 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 35 20	0	0
Hours of Care	72 5 50 35 20	0	0
Inpatient/Resident Days	72 5 50 35 20	0	0
Individuals Served by Functional Centre	72 5 50 35 20	0	0
Attendance Days	72 5 50 35 20	0	0
Group Sessions	72 5 50 35 20	0	0
Meal Delivered-Combined	72 5 50 35 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 35 20	\$0	\$0
Group Participant Attendances	72 5 50 35 20	0	0
Service Provider Interactions	72 5 50 35 20	0	0
Service Provider Group Interactions	72 5 50 35 20	0	0
Mental Health Sessions	72 5 50 35 20	0	0
<b>COM Health Prom/Educ.&amp; Com. Dev. - COM Chronic Disease Education, Awareness and Prevention – Asthma/COPD 73 5 50 35 30</b>			

<b>Full-time equivalents (FTE)</b>	73 5 50 35 30	0.00	0.00
Visits	73 5 50 35 30	0	0
Not Uniquely Identified Service Recipient Interactions	73 5 50 35 30	0	0
Hours of Care	73 5 50 35 30	0	0
Inpatient/Resident Days	73 5 50 35 30	0	0
Individuals Served by Functional Centre	73 5 50 35 30	0	0
Attendance Days	73 5 50 35 30	0	0
Group Sessions	73 5 50 35 30	0	0
Meal Delivered-Combined	73 5 50 35 30	0	0
<b>Total Cost for Functional Centre</b>	73 5 50 35 30	\$0	\$0
Group Participant Attendances	73 5 50 35 30	0	0
Service Provider Interactions	73 5 50 35 30	0	0
Service Provider Group Interactions	73 5 50 35 30	0	0
Mental Health Sessions	73 5 50 35 30	0	0
<b>Health Prom/Educ. &amp; Com. Dev.- Chronic Disease Education, Awareness and Prevention- Hepetitis C / HIV/AIDS 73 5 50 35 40</b>			
<b>Full-time equivalents (FTE)</b>	73 5 50 35 40	0.00	0.00
Visits	73 5 50 35 40	0	0
Not Uniquely Identified Service Recipient Interactions	73 5 50 35 40	0	0
Hours of Care	73 5 50 35 40	0	0
Inpatient/Resident Days	73 5 50 35 40	0	0
Individuals Served by Functional Centre	73 5 50 35 40	0	0
Attendance Days	73 5 50 35 40	0	0
Group Sessions	73 5 50 35 40	0	0
Meal Delivered-Combined	73 5 50 35 40	0	0
<b>Total Cost for Functional Centre</b>	73 5 50 35 40	\$0	\$0
Group Participant Attendances	73 5 50 35 40	0	0
Service Provider Interactions	73 5 50 35 40	0	0
Service Provider Group Interactions	73 5 50 35 40	0	0
Mental Health Sessions	73 5 50 35 40	0	0
<b>Health Prom/Educ.&amp; Dev. – Diabetes Regional Coordination Centres 72 5 50 40 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 40 10	0.00	0.00
Visits	72 5 50 40 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 40 10	0	0
Hours of Care	72 5 50 40 10	0	0
Inpatient/Resident Days	72 5 50 40 10	0	0
Individuals Served by Functional Centre	72 5 50 40 10	0	0
Attendance Days	72 5 50 40 10	0	0
Group Sessions	72 5 50 40 10	0	0
Meal Delivered-Combined	72 5 50 40 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 40 10	\$0	\$0

Group Participant Attendances	72 5 50 40 10	0	0
Service Provider Interactions	72 5 50 40 10	0	0
Service Provider Group Interactions	72 5 50 40 10	0	0
Mental Health Sessions	72 5 50 40 10	0	0
<b>Health Prom/Educ.&amp; Com. Dev. – Heart and Stroke General 72 5 50 42 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 42 10	0.00	0.00
Visits	72 5 50 42 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 42 10	0	0
Hours of Care	72 5 50 42 10	0	0
Inpatient/Resident Days	72 5 50 42 10	0	0
Individuals Served by Functional Centre	72 5 50 42 10	0	0
Attendance Days	72 5 50 42 10	0	0
Group Sessions	72 5 50 42 10	0	0
Meal Delivered-Combined	72 5 50 42 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 42 10	\$0	\$0
Group Participant Attendances	72 5 50 42 10	0	0
Service Provider Interactions	72 5 50 42 10	0	0
Service Provider Group Interactions	72 5 50 42 10	0	0
Mental Health Sessions	72 5 50 42 10	0	0
<b>Health Prom/Educ.&amp; Com. Dev. – Stroke Strategy (Practice Guidelines) 72 5 50 42 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 42 20	0.00	0.00
Visits	72 5 50 42 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 42 20	0	0
Hours of Care	72 5 50 42 20	0	0
Inpatient/Resident Days	72 5 50 42 20	0	0
Individuals Served by Functional Centre	72 5 50 42 20	0	0
Attendance Days	72 5 50 42 20	0	0
Group Sessions	72 5 50 42 20	0	0
Meal Delivered-Combined	72 5 50 42 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 42 20	\$0	\$0
Group Participant Attendances	72 5 50 42 20	0	0
Service Provider Interactions	72 5 50 42 20	0	0
Service Provider Group Interactions	72 5 50 42 20	0	0
Mental Health Sessions	72 5 50 42 20	0	0
<b>Health Prom/Educ.&amp; Com. Dev – Personal Health and Wellness 72 5 50 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 45	0.00	0.00
Visits	72 5 50 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 45	0	0
Hours of Care	72 5 50 45	0	0
Inpatient/Resident Days	72 5 50 45	0	0

Individuals Served by Functional Centre	72 5 50 45	0	0
Attendance Days	72 5 50 45	0	0
Group Sessions	72 5 50 45	0	0
Meal Delivered-Combined	72 5 50 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 45	\$0	\$0
Group Participant Attendances	72 5 50 45	0	0
Service Provider Interactions	72 5 50 45	0	0
Service Provider Group Interactions	72 5 50 45	0	0
Mental Health Sessions	72 5 50 45	0	0
<b>Health Prom/Educ.&amp; Com. Dev. - Family Clinics 72 5 50 50</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 50	0.00	0.00
Visits	72 5 50 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 50	0	0
Hours of Care	72 5 50 50	0	0
Inpatient/Resident Days	72 5 50 50	0	0
Individuals Served by Functional Centre	72 5 50 50	0	0
Attendance Days	72 5 50 50	0	0
Group Sessions	72 5 50 50	0	0
Meal Delivered-Combined	72 5 50 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 50	\$0	\$0
Group Participant Attendances	72 5 50 50	0	0
Service Provider Interactions	72 5 50 50	0	0
Service Provider Group Interactions	72 5 50 50	0	0
Mental Health Sessions	72 5 50 50	0	0
<b>Health Promotion/Education - Oncology General 72 5 50 66 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 66 10	0.00	0.00
Visits	72 5 50 66 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 66 10	0	0
Hours of Care	72 5 50 66 10	0	0
Inpatient/Resident Days	72 5 50 66 10	0	0
Individuals Served by Functional Centre	72 5 50 66 10	0	0
Attendance Days	72 5 50 66 10	0	0
Group Sessions	72 5 50 66 10	0	0
Meal Delivered-Combined	72 5 50 66 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 66 10	\$0	\$0
Group Participant Attendances	72 5 50 66 10	0	0
Service Provider Interactions	72 5 50 66 10	0	0
Service Provider Group Interactions	72 5 50 66 10	0	0
Mental Health Sessions	72 5 50 66 10	0	0
<b>Health Promotion/Education - Oncology Practice Guidelines 72 5 50 66 20</b>			

<b>Full-time equivalents (FTE)</b>	72 5 50 66 20	0.00	0.00
Visits	72 5 50 66 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 66 20	0	0
Hours of Care	72 5 50 66 20	0	0
Inpatient/Resident Days	72 5 50 66 20	0	0
Individuals Served by Functional Centre	72 5 50 66 20	0	0
Attendance Days	72 5 50 66 20	0	0
Group Sessions	72 5 50 66 20	0	0
Meal Delivered-Combined	72 5 50 66 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 66 20	\$0	\$0
Group Participant Attendances	72 5 50 66 20	0	0
Service Provider Interactions	72 5 50 66 20	0	0
Service Provider Group Interactions	72 5 50 66 20	0	0
Mental Health Sessions	72 5 50 66 20	0	0
<b>Health Promotion/Education - Mental Health &amp; Addictions (CCAC Sector Only) 72 5 50 75 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 75 10	0.00	0.00
Visits	72 5 50 75 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 75 10	0	0
Hours of Care	72 5 50 75 10	0	0
Inpatient/Resident Days	72 5 50 75 10	0	0
Individuals Served by Functional Centre	72 5 50 75 10	0	0
Attendance Days	72 5 50 75 10	0	0
Group Sessions	72 5 50 75 10	0	0
Meal Delivered-Combined	72 5 50 75 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 75 10	\$0	\$0
Group Participant Attendances	72 5 50 75 10	0	0
Service Provider Interactions	72 5 50 75 10	0	0
Service Provider Group Interactions	72 5 50 75 10	0	0
Mental Health Sessions	72 5 50 75 10	0	0
<b>Health Prom. /Education MH - Awareness 72 5 50 76 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 76 10	0.00	0.00
Visits	72 5 50 76 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 76 10	0	0
Hours of Care	72 5 50 76 10	0	0
Inpatient/Resident Days	72 5 50 76 10	0	0
Individuals Served by Functional Centre	72 5 50 76 10	0	0
Attendance Days	72 5 50 76 10	0	0
Group Sessions	72 5 50 76 10	0	0
Meal Delivered-Combined	72 5 50 76 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 76 10	\$0	\$0



Group Participant Attendances	72 5 50 76 10	0	0
Service Provider Interactions	72 5 50 76 10	0	0
Service Provider Group Interactions	72 5 50 76 10	0	0
Mental Health Sessions	72 5 50 76 10	0	0
<b>Health Promo. /Education MH - Women 72 5 50 76 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 76 30	0.00	0.00
Visits	72 5 50 76 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 76 30	0	0
Hours of Care	72 5 50 76 30	0	0
Inpatient/Resident Days	72 5 50 76 30	0	0
Individuals Served by Functional Centre	72 5 50 76 30	0	0
Attendance Days	72 5 50 76 30	0	0
Group Sessions	72 5 50 76 30	0	0
Meal Delivered-Combined	72 5 50 76 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 76 30	\$0	\$0
Group Participant Attendances	72 5 50 76 30	0	0
Service Provider Interactions	72 5 50 76 30	0	0
Service Provider Group Interactions	72 5 50 76 30	0	0
Mental Health Sessions	72 5 50 76 30	0	0
<b>Health Promo. /Education MH - Community Development 72 5 50 76 40</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 76 40	0.00	0.00
Visits	72 5 50 76 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 76 40	0	0
Hours of Care	72 5 50 76 40	0	0
Inpatient/Resident Days	72 5 50 76 40	0	0
Individuals Served by Functional Centre	72 5 50 76 40	0	0
Attendance Days	72 5 50 76 40	0	0
Group Sessions	72 5 50 76 40	0	0
Meal Delivered-Combined	72 5 50 76 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 76 40	\$0	\$0
Group Participant Attendances	72 5 50 76 40	0	0
Service Provider Interactions	72 5 50 76 40	0	0
Service Provider Group Interactions	72 5 50 76 40	0	0
Mental Health Sessions	72 5 50 76 40	0	0
<b>Health Prom./Educ. Addictions - Drug Awareness 72 5 50 78 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 78 10	0.00	0.00
Visits	72 5 50 78 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 78 10	0	0
Hours of Care	72 5 50 78 10	0	0
Inpatient/Resident Days	72 5 50 78 10	0	0

Individuals Served by Functional Centre	72 5 50 78 10	0	0
Attendance Days	72 5 50 78 10	0	0
Group Sessions	72 5 50 78 10	0	0
Meal Delivered-Combined	72 5 50 78 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 78 10	\$0	\$0
Group Participant Attendances	72 5 50 78 10	0	0
Service Provider Interactions	72 5 50 78 10	0	0
Service Provider Group Interactions	72 5 50 78 10	0	0
Mental Health Sessions	72 5 50 78 10	0	0
<b>Health Prom./Educ Addictions - Problem Gambling Awareness 72 5 50 78 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 78 20	0.00	0.00
Visits	72 5 50 78 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 78 20	0	0
Hours of Care	72 5 50 78 20	0	0
Inpatient/Resident Days	72 5 50 78 20	0	0
Individuals Served by Functional Centre	72 5 50 78 20	0	0
Attendance Days	72 5 50 78 20	0	0
Group Sessions	72 5 50 78 20	0	0
Meal Delivered-Combined	72 5 50 78 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 78 20	\$0	\$0
Group Participant Attendances	72 5 50 78 20	0	0
Service Provider Interactions	72 5 50 78 20	0	0
Service Provider Group Interactions	72 5 50 78 20	0	0
Mental Health Sessions	72 5 50 78 20	0	0
<b>Health Prom./Educ. Addictions - Community Development-Substance Abuse 72 5 50 78 40</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 78 40	0.00	0.00
Visits	72 5 50 78 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 78 40	0	0
Hours of Care	72 5 50 78 40	0	0
Inpatient/Resident Days	72 5 50 78 40	0	0
Individuals Served by Functional Centre	72 5 50 78 40	0	0
Attendance Days	72 5 50 78 40	0	0
Group Sessions	72 5 50 78 40	0	0
Meal Delivered-Combined	72 5 50 78 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 78 40	\$0	\$0
Group Participant Attendances	72 5 50 78 40	0	0
Service Provider Interactions	72 5 50 78 40	0	0
Service Provider Group Interactions	72 5 50 78 40	0	0
Mental Health Sessions	72 5 50 78 40	0	0
<b>CHC Client Support Services 72 5 85</b>			

<b>Full-time equivalents (FTE)</b>	72 5 85	0.00	0.00
Visits	72 5 85	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 85	0	0
Hours of Care	72 5 85	0	0
Inpatient/Resident Days	72 5 85	0	0
Individuals Served by Functional Centre	72 5 85	0	0
Attendance Days	72 5 85	0	0
Group Sessions	72 5 85	0	0
Meal Delivered-Combined	72 5 85	0	0
<b>Total Cost for Functional Centre</b>	72 5 85	\$0	\$0
Group Participant Attendances	72 5 85	0	0
Service Provider Interactions	72 5 85	0	0
Service Provider Group Interactions	72 5 85	0	0
Mental Health Sessions	72 5 85	0	0
<b>Health Prom. /Educ - Palliative Care Interdisciplinary 72 5 50 94 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 94 10	0.00	0.00
Visits	72 5 50 94 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 94 10	0	0
Hours of Care	72 5 50 94 10	0	0
Inpatient/Resident Days	72 5 50 94 10	0	0
Individuals Served by Functional Centre	72 5 50 94 10	0	0
Attendance Days	72 5 50 94 10	0	0
Group Sessions	72 5 50 94 10	0	0
Meal Delivered-Combined	72 5 50 94 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 94 10	\$0	\$0
Group Participant Attendances	72 5 50 94 10	0	0
Service Provider Interactions	72 5 50 94 10	0	0
Service Provider Group Interactions	72 5 50 94 10	0	0
Mental Health Sessions	72 5 50 94 10	0	0
<b>Health Prom. /Educ - Palliative Care Physician 72 5 50 94 90</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 94 90	0.00	0.00
Visits	72 5 50 94 90	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 94 90	0	0
Hours of Care	72 5 50 94 90	0	0
Inpatient/Resident Days	72 5 50 94 90	0	0
Individuals Served by Functional Centre	72 5 50 94 90	0	0
Attendance Days	72 5 50 94 90	0	0
Group Sessions	72 5 50 94 90	0	0
Meal Delivered-Combined	72 5 50 94 90	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 94 90	\$0	\$0

Group Participant Attendances	72 5 50 94 90	0	0
Service Provider Interactions	72 5 50 94 90	0	0
Service Provider Group Interactions	72 5 50 94 90	0	0
Mental Health Sessions	72 5 50 94 90	0	0
<b>Health Prom. /Educ - Palliative Care Pain and Symptom Management 72 5 50 94 91</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 94 91	0.00	0.00
Visits	72 5 50 94 91	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 94 91	0	0
Hours of Care	72 5 50 94 91	0	0
Inpatient/Resident Days	72 5 50 94 91	0	0
Individuals Served by Functional Centre	72 5 50 94 91	0	0
Attendance Days	72 5 50 94 91	0	0
Group Sessions	72 5 50 94 91	0	0
Meal Delivered-Combined	72 5 50 94 91	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 94 91	\$0	\$0
Group Participant Attendances	72 5 50 94 91	0	0
Service Provider Interactions	72 5 50 94 91	0	0
Service Provider Group Interactions	72 5 50 94 91	0	0
Mental Health Sessions	72 5 50 94 91	0	0
<b>Health Prom/Educ &amp; Dev - General Geriatric 72 5 50 96 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 96 10	0.00	0.00
Visits	72 5 50 96 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 96 10	0	0
Hours of Care	72 5 50 96 10	0	0
Inpatient/Resident Days	72 5 50 96 10	0	0
Individuals Served by Functional Centre	72 5 50 96 10	0	0
Attendance Days	72 5 50 96 10	0	0
Group Sessions	72 5 50 96 10	0	0
Meal Delivered-Combined	72 5 50 96 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 96 10	\$0	\$0
Group Participant Attendances	72 5 50 96 10	0	0
Service Provider Interactions	72 5 50 96 10	0	0
Service Provider Group Interactions	72 5 50 96 10	0	0
Mental Health Sessions	72 5 50 96 10	0	0
<b>Health Prom/Educ &amp; Dev - Psycho-Geriatric 72 5 50 96 76</b>			
<b>Full-time equivalents (FTE)</b>	72 5 50 96 76	0.00	0.00
Visits	72 5 50 96 76	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 50 96 76	0	0
Hours of Care	72 5 50 96 76	0	0
Inpatient/Resident Days	72 5 50 96 76	0	0

Individuals Served by Functional Centre	72 5 50 96 76	0	0
Attendance Days	72 5 50 96 76	0	0
Group Sessions	72 5 50 96 76	0	0
Meal Delivered-Combined	72 5 50 96 76	0	0
<b>Total Cost for Functional Centre</b>	72 5 50 96 76	\$0	\$0
Group Participant Attendances	72 5 50 96 76	0	0
Service Provider Interactions	72 5 50 96 76	0	0
Service Provider Group Interactions	72 5 50 96 76	0	0
Mental Health Sessions	72 5 50 96 76	0	0
<b>Consumer Survivor Initiatives - Peer/Self Help 72 5 51 76 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 51 76 11	0.00	0.00
Visits	72 5 51 76 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 51 76 11	0	0
Hours of Care	72 5 51 76 11	0	0
Inpatient/Resident Days	72 5 51 76 11	0	0
Individuals Served by Functional Centre	72 5 51 76 11	0	0
Attendance Days	72 5 51 76 11	0	0
Group Sessions	72 5 51 76 11	0	0
Meal Delivered-Combined	72 5 51 76 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 51 76 11	\$0	\$0
Group Participant Attendances	72 5 51 76 11	0	0
Service Provider Interactions	72 5 51 76 11	0	0
Service Provider Group Interactions	72 5 51 76 11	0	0
Mental Health Sessions	72 5 51 76 11	0	0
<b>Consumer Survivor Initiatives - Alternative Businesses 72 5 51 76 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 51 76 12	0.00	0.00
Visits	72 5 51 76 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 51 76 12	0	0
Hours of Care	72 5 51 76 12	0	0
Inpatient/Resident Days	72 5 51 76 12	0	0
Individuals Served by Functional Centre	72 5 51 76 12	0	0
Attendance Days	72 5 51 76 12	0	0
Group Sessions	72 5 51 76 12	0	0
Meal Delivered-Combined	72 5 51 76 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 51 76 12	\$0	\$0
Group Participant Attendances	72 5 51 76 12	0	0
Service Provider Interactions	72 5 51 76 12	0	0
Service Provider Group Interactions	72 5 51 76 12	0	0
Mental Health Sessions	72 5 51 76 12	0	0
<b>Consumer Survivor Initiatives - Family Initiatives 72 5 51 76 20</b>			

<b>Full-time equivalents (FTE)</b>	72 5 51 76 20	0.00	0.00
Visits	72 5 51 76 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 51 76 20	0	0
Hours of Care	72 5 51 76 20	0	0
Inpatient/Resident Days	72 5 51 76 20	0	0
Individuals Served by Functional Centre	72 5 51 76 20	0	0
Attendance Days	72 5 51 76 20	0	0
Group Sessions	72 5 51 76 20	0	0
Meal Delivered-Combined	72 5 51 76 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 51 76 20	\$0	\$0
Group Participant Attendances	72 5 51 76 20	0	0
Service Provider Interactions	72 5 51 76 20	0	0
Service Provider Group Interactions	72 5 51 76 20	0	0
Mental Health Sessions	72 5 51 76 20	0	0
<b>Comm. Disease Prev. and Control – General 72 5 54</b>			
<b>Full-time equivalents (FTE)</b>	72 5 54	0.00	0.00
Visits	72 5 54	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 54	0	0
Hours of Care	72 5 54	0	0
Inpatient/Resident Days	72 5 54	0	0
Individuals Served by Functional Centre	72 5 54	0	0
Attendance Days	72 5 54	0	0
Group Sessions	72 5 54	0	0
Meal Delivered-Combined	72 5 54	0	0
<b>Total Cost for Functional Centre</b>	72 5 54	\$0	\$0
Group Participant Attendances	72 5 54	0	0
Service Provider Interactions	72 5 54	0	0
Service Provider Group Interactions	72 5 54	0	0
Mental Health Sessions	72 5 54	0	0
<b>Promotion and Prevention 72 5 58</b>			
<b>Full-time equivalents (FTE)</b>	72 5 58	0.00	0.00
Visits	72 5 58	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 58	0	0
Hours of Care	72 5 58	0	0
Inpatient/Resident Days	72 5 58	0	0
Individuals Served by Functional Centre	72 5 58	0	0
Attendance Days	72 5 58	0	0
Group Sessions	72 5 58	0	0
Meal Delivered-Combined	72 5 58	0	0
<b>Total Cost for Functional Centre</b>	72 5 58	\$0	\$0

Group Participant Attendances	72 5 58	0	0
Service Provider Interactions	72 5 58	0	0
Service Provider Group Interactions	72 5 58	0	0
Mental Health Sessions	72 5 58	0	0
<b>COM Environmental Health 72 5 60</b>			
<b>Full-time equivalents (FTE)</b>	72 5 60	0.00	0.00
Visits	72 5 60	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 60	0	0
Hours of Care	72 5 60	0	0
Inpatient/Resident Days	72 5 60	0	0
Individuals Served by Functional Centre	72 5 60	0	0
Attendance Days	72 5 60	0	0
Group Sessions	72 5 60	0	0
Meal Delivered-Combined	72 5 60	0	0
<b>Total Cost for Functional Centre</b>	72 5 60	\$0	\$0
Group Participant Attendances	72 5 60	0	0
Service Provider Interactions	72 5 60	0	0
Service Provider Group Interactions	72 5 60	0	0
Mental Health Sessions	72 5 60	0	0
<b>COM Licensing 72 5 65</b>			
<b>Full-time equivalents (FTE)</b>	72 5 65	0.00	0.00
Visits	72 5 65	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 65	0	0
Hours of Care	72 5 65	0	0
Inpatient/Resident Days	72 5 65	0	0
Individuals Served by Functional Centre	72 5 65	0	0
Attendance Days	72 5 65	0	0
Group Sessions	72 5 65	0	0
Meal Delivered-Combined	72 5 65	0	0
<b>Total Cost for Functional Centre</b>	72 5 65	\$0	\$0
Group Participant Attendances	72 5 65	0	0
Service Provider Interactions	72 5 65	0	0
Service Provider Group Interactions	72 5 65	0	0
Mental Health Sessions	72 5 65	0	0
<b>Information and Referral Service - General 72 5 70 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 70 10	0.00	0.00
Visits	72 5 70 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 70 10	0	0
Hours of Care	72 5 70 10	0	0
Inpatient/Resident Days	72 5 70 10	0	0

Individuals Served by Functional Centre	72 5 70 10	0	0
Attendance Days	72 5 70 10	0	0
Group Sessions	72 5 70 10	0	0
Meal Delivered-Combined	72 5 70 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 70 10	\$0	\$0
Group Participant Attendances	72 5 70 10	0	0
Service Provider Interactions	72 5 70 10	0	0
Service Provider Group Interactions	72 5 70 10	0	0
Mental Health Sessions	72 5 70 10	0	0
<b>Information and Referral Service - Provincial Mental Health 72 5 70 76</b>			
<b>Full-time equivalents (FTE)</b>	72 5 70 76	0.00	0.00
Visits	72 5 70 76	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 70 76	0	0
Hours of Care	72 5 70 76	0	0
Inpatient/Resident Days	72 5 70 76	0	0
Individuals Served by Functional Centre	72 5 70 76	0	0
Attendance Days	72 5 70 76	0	0
Group Sessions	72 5 70 76	0	0
Meal Delivered-Combined	72 5 70 76	0	0
<b>Total Cost for Functional Centre</b>	72 5 70 76	\$0	\$0
Group Participant Attendances	72 5 70 76	0	0
Service Provider Interactions	72 5 70 76	0	0
Service Provider Group Interactions	72 5 70 76	0	0
Mental Health Sessions	72 5 70 76	0	0
<b>Information and Referral Service - Provincial - Substance Abuse 72 5 70 78 11</b>			
<b>Full-time equivalents (FTE)</b>	72 5 70 78 11	0.00	0.00
Visits	72 5 70 78 11	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 70 78 11	0	0
Hours of Care	72 5 70 78 11	0	0
Inpatient/Resident Days	72 5 70 78 11	0	0
Individuals Served by Functional Centre	72 5 70 78 11	0	0
Attendance Days	72 5 70 78 11	0	0
Group Sessions	72 5 70 78 11	0	0
Meal Delivered-Combined	72 5 70 78 11	0	0
<b>Total Cost for Functional Centre</b>	72 5 70 78 11	\$0	\$0
Group Participant Attendances	72 5 70 78 11	0	0
Service Provider Interactions	72 5 70 78 11	0	0
Service Provider Group Interactions	72 5 70 78 11	0	0
Mental Health Sessions	72 5 70 78 11	0	0
<b>Information and Referral Service - Provincial - Problem Gambling 72 5 70 78 12</b>			



<b>Full-time equivalents (FTE)</b>	72 5 70 78 12	0.00	0.00
Visits	72 5 70 78 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 70 78 12	0	0
Hours of Care	72 5 70 78 12	0	0
Inpatient/Resident Days	72 5 70 78 12	0	0
Individuals Served by Functional Centre	72 5 70 78 12	0	0
Attendance Days	72 5 70 78 12	0	0
Group Sessions	72 5 70 78 12	0	0
Meal Delivered-Combined	72 5 70 78 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 70 78 12	\$0	\$0
Group Participant Attendances	72 5 70 78 12	0	0
Service Provider Interactions	72 5 70 78 12	0	0
Service Provider Group Interactions	72 5 70 78 12	0	0
Mental Health Sessions	72 5 70 78 12	0	0
<b>Provincial &amp; Regional Health System Development 72 5 75</b>			
<b>Full-time equivalents (FTE)</b>	72 5 75	0.00	0.00
Visits	72 5 75	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 75	0	0
Hours of Care	72 5 75	0	0
Inpatient/Resident Days	72 5 75	0	0
Individuals Served by Functional Centre	72 5 75	0	0
Attendance Days	72 5 75	0	0
Group Sessions	72 5 75	0	0
Meal Delivered-Combined	72 5 75	0	0
<b>Total Cost for Functional Centre</b>	72 5 75	\$0	\$0
Group Participant Attendances	72 5 75	0	0
Service Provider Interactions	72 5 75	0	0
Service Provider Group Interactions	72 5 75	0	0
Mental Health Sessions	72 5 75	0	0
<b>CSS IH - Service Arrangement/Coordination 72 5 82 05</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 05	0.00	0.00
Visits	72 5 82 05	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 05	0	0
Hours of Care	72 5 82 05	0	0
Inpatient/Resident Days	72 5 82 05	0	0
Individuals Served by Functional Centre	72 5 82 05	0	0
Attendance Days	72 5 82 05	0	0
Group Sessions	72 5 82 05	0	0
Meal Delivered-Combined	72 5 82 05	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 05	\$0	\$0

Group Participant Attendances	72 5 82 05	0	0
Service Provider Interactions	72 5 82 05	0	0
Service Provider Group Interactions	72 5 82 05	0	0
Mental Health Sessions	72 5 82 05	0	0
<b>CSS IH - Case Management 72 5 82 09</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 09	0.00	0.00
Visits	72 5 82 09	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 09	0	0
Hours of Care	72 5 82 09	0	0
Inpatient/Resident Days	72 5 82 09	0	0
Individuals Served by Functional Centre	72 5 82 09	0	0
Attendance Days	72 5 82 09	0	0
Group Sessions	72 5 82 09	0	0
Meal Delivered-Combined	72 5 82 09	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 09	\$0	\$0
Group Participant Attendances	72 5 82 09	0	0
Service Provider Interactions	72 5 82 09	0	0
Service Provider Group Interactions	72 5 82 09	0	0
Mental Health Sessions	72 5 82 09	0	0
<b>CSS IH - Meals Delivery 72 5 82 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 10	0.00	0.00
Visits	72 5 82 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 10	0	0
Hours of Care	72 5 82 10	0	0
Inpatient/Resident Days	72 5 82 10	0	0
Individuals Served by Functional Centre	72 5 82 10	0	0
Attendance Days	72 5 82 10	0	0
Group Sessions	72 5 82 10	0	0
Meal Delivered-Combined	72 5 82 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 10	\$0	\$0
Group Participant Attendances	72 5 82 10	0	0
Service Provider Interactions	72 5 82 10	0	0
Service Provider Group Interactions	72 5 82 10	0	0
Mental Health Sessions	72 5 82 10	0	0
<b>CSS IH - Social and Congregate Dining 72 5 82 12</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 12	0.00	0.00
Visits	72 5 82 12	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 12	0	0
Hours of Care	72 5 82 12	0	0
Inpatient/Resident Days	72 5 82 12	0	0

Individuals Served by Functional Centre	72 5 82 12	0	0
Attendance Days	72 5 82 12	0	0
Group Sessions	72 5 82 12	0	0
Meal Delivered-Combined	72 5 82 12	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 12	\$0	\$0
Group Participant Attendances	72 5 82 12	0	0
Service Provider Interactions	72 5 82 12	0	0
Service Provider Group Interactions	72 5 82 12	0	0
Mental Health Sessions	72 5 82 12	0	0
<b>CSS IH - Transportation - Client 72 5 82 14</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 14	0.00	0.00
Visits	72 5 82 14	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 14	0	0
Hours of Care	72 5 82 14	0	0
Inpatient/Resident Days	72 5 82 14	0	0
Individuals Served by Functional Centre	72 5 82 14	0	0
Attendance Days	72 5 82 14	0	0
Group Sessions	72 5 82 14	0	0
Meal Delivered-Combined	72 5 82 14	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 14	\$0	\$0
Group Participant Attendances	72 5 82 14	0	0
Service Provider Interactions	72 5 82 14	0	0
Service Provider Group Interactions	72 5 82 14	0	0
Mental Health Sessions	72 5 82 14	0	0
<b>CSS IH - Crisis Intervention and Support 72 5 82 15</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 15	0.00	0.00
Visits	72 5 82 15	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 15	0	0
Hours of Care	72 5 82 15	0	0
Inpatient/Resident Days	72 5 82 15	0	0
Individuals Served by Functional Centre	72 5 82 15	0	0
Attendance Days	72 5 82 15	0	0
Group Sessions	72 5 82 15	0	0
Meal Delivered-Combined	72 5 82 15	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 15	\$0	\$0
Group Participant Attendances	72 5 82 15	0	0
Service Provider Interactions	72 5 82 15	0	0
Service Provider Group Interactions	72 5 82 15	0	0
Mental Health Sessions	72 5 82 15	0	0
<b>CSS IH - Day Services 72 5 82 20</b>			

<b>Full-time equivalents (FTE)</b>	72 5 82 20	6.00	6.00
Visits	72 5 82 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 20	0	0
Hours of Care	72 5 82 20	0	0
Inpatient/Resident Days	72 5 82 20	0	0
Individuals Served by Functional Centre	72 5 82 20	140	140
Attendance Days	72 5 82 20	6786	6786
Group Sessions	72 5 82 20	0	0
Meal Delivered-Combined	72 5 82 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 20	\$496,278	\$520,403
Group Participant Attendances	72 5 82 20	0	0
Service Provider Interactions	72 5 82 20	0	0
Service Provider Group Interactions	72 5 82 20	0	0
Mental Health Sessions	72 5 82 20	0	0
<b>CSS IH - Homemaking 72 5 82 31</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 31	0.00	0.00
Visits	72 5 82 31	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 31	0	0
Hours of Care	72 5 82 31	0	0
Inpatient/Resident Days	72 5 82 31	0	0
Individuals Served by Functional Centre	72 5 82 31	0	0
Attendance Days	72 5 82 31	0	0
Group Sessions	72 5 82 31	0	0
Meal Delivered-Combined	72 5 82 31	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 31	\$0	\$0
Group Participant Attendances	72 5 82 31	0	0
Service Provider Interactions	72 5 82 31	0	0
Service Provider Group Interactions	72 5 82 31	0	0
Mental Health Sessions	72 5 82 31	0	0
<b>CSS IH - Home Maintenance 72 5 82 32</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 32	0.00	0.00
Visits	72 5 82 32	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 32	0	0
Hours of Care	72 5 82 32	0	0
Inpatient/Resident Days	72 5 82 32	0	0
Individuals Served by Functional Centre	72 5 82 32	0	0
Attendance Days	72 5 82 32	0	0
Group Sessions	72 5 82 32	0	0
Meal Delivered-Combined	72 5 82 32	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 32	\$0	\$0

Group Participant Attendances	72 5 82 32	0	0
Service Provider Interactions	72 5 82 32	0	0
Service Provider Group Interactions	72 5 82 32	0	0
Mental Health Sessions	72 5 82 32	0	0
<b>CSS IH - Personal Support/Independence Training 72 5 82 33</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 33	0.00	0.00
Visits	72 5 82 33	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 33	0	0
Hours of Care	72 5 82 33	0	0
Inpatient/Resident Days	72 5 82 33	0	0
Individuals Served by Functional Centre	72 5 82 33	0	0
Attendance Days	72 5 82 33	0	0
Group Sessions	72 5 82 33	0	0
Meal Delivered-Combined	72 5 82 33	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 33	\$0	\$0
Group Participant Attendances	72 5 82 33	0	0
Service Provider Interactions	72 5 82 33	0	0
Service Provider Group Interactions	72 5 82 33	0	0
Mental Health Sessions	72 5 82 33	0	0
<b>CSS IH - Respite 72 5 82 34</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 34	0.00	0.00
Visits	72 5 82 34	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 34	0	0
Hours of Care	72 5 82 34	0	0
Inpatient/Resident Days	72 5 82 34	0	0
Individuals Served by Functional Centre	72 5 82 34	0	0
Attendance Days	72 5 82 34	0	0
Group Sessions	72 5 82 34	0	0
Meal Delivered-Combined	72 5 82 34	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 34	\$0	\$0
Group Participant Attendances	72 5 82 34	0	0
Service Provider Interactions	72 5 82 34	0	0
Service Provider Group Interactions	72 5 82 34	0	0
Mental Health Sessions	72 5 82 34	0	0
<b>CSS IH - Comb. PS/HM/Respite Services 72 5 82 35</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 35	0.00	0.00
Visits	72 5 82 35	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 35	0	0
Hours of Care	72 5 82 35	0	0
Inpatient/Resident Days	72 5 82 35	0	0

Individuals Served by Functional Centre	72 5 82 35	0	0
Attendance Days	72 5 82 35	0	0
Group Sessions	72 5 82 35	0	0
Meal Delivered-Combined	72 5 82 35	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 35	\$0	\$0
Group Participant Attendances	72 5 82 35	0	0
Service Provider Interactions	72 5 82 35	0	0
Service Provider Group Interactions	72 5 82 35	0	0
Mental Health Sessions	72 5 82 35	0	0
<b>CSS IH - Overnight Stay Care 72 5 82 40</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 40	0.00	0.00
Visits	72 5 82 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 40	0	0
Hours of Care	72 5 82 40	0	0
Inpatient/Resident Days	72 5 82 40	0	0
Individuals Served by Functional Centre	72 5 82 40	0	0
Attendance Days	72 5 82 40	0	0
Group Sessions	72 5 82 40	0	0
Meal Delivered-Combined	72 5 82 40	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 40	\$0	\$0
Group Participant Attendances	72 5 82 40	0	0
Service Provider Interactions	72 5 82 40	0	0
Service Provider Group Interactions	72 5 82 40	0	0
Mental Health Sessions	72 5 82 40	0	0
<b>CSS IH - Assisted Living Services 72 5 82 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 45	0.00	0.00
Visits	72 5 82 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 45	0	0
Hours of Care	72 5 82 45	0	0
Inpatient/Resident Days	72 5 82 45	0	0
Individuals Served by Functional Centre	72 5 82 45	0	0
Attendance Days	72 5 82 45	0	0
Group Sessions	72 5 82 45	0	0
Meal Delivered-Combined	72 5 82 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 45	\$0	\$0
Group Participant Attendances	72 5 82 45	0	0
Service Provider Interactions	72 5 82 45	0	0
Service Provider Group Interactions	72 5 82 45	0	0
Mental Health Sessions	72 5 82 45	0	0
<b>CSS IH - Caregiver Support 72 5 82 50</b>			

<b>Full-time equivalents (FTE)</b>	72 5 82 50	0.00	0.00
Visits	72 5 82 50	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 50	0	0
Hours of Care	72 5 82 50	0	0
Inpatient/Resident Days	72 5 82 50	0	0
Individuals Served by Functional Centre	72 5 82 50	0	0
Attendance Days	72 5 82 50	0	0
Group Sessions	72 5 82 50	0	0
Meal Delivered-Combined	72 5 82 50	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 50	\$0	\$0
Group Participant Attendances	72 5 82 50	0	0
Service Provider Interactions	72 5 82 50	0	0
Service Provider Group Interactions	72 5 82 50	0	0
Mental Health Sessions	72 5 82 50	0	0
<b>CSS IH - Emergency Response Support Services 72 5 82 55</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 55	0.00	0.00
Visits	72 5 82 55	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 55	0	0
Hours of Care	72 5 82 55	0	0
Inpatient/Resident Days	72 5 82 55	0	0
Individuals Served by Functional Centre	72 5 82 55	0	0
Attendance Days	72 5 82 55	0	0
Group Sessions	72 5 82 55	0	0
Meal Delivered-Combined	72 5 82 55	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 55	\$0	\$0
Group Participant Attendances	72 5 82 55	0	0
Service Provider Interactions	72 5 82 55	0	0
Service Provider Group Interactions	72 5 82 55	0	0
Mental Health Sessions	72 5 82 55	0	0
<b>CSS IH - Visiting - Social and Safety 72 5 82 60</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 60	0.00	0.00
Visits	72 5 82 60	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 60	0	0
Hours of Care	72 5 82 60	0	0
Inpatient/Resident Days	72 5 82 60	0	0
Individuals Served by Functional Centre	72 5 82 60	0	0
Attendance Days	72 5 82 60	0	0
Group Sessions	72 5 82 60	0	0
Meal Delivered-Combined	72 5 82 60	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 60	\$0	\$0

Group Participant Attendances	72 5 82 60	0	0
Service Provider Interactions	72 5 82 60	0	0
Service Provider Group Interactions	72 5 82 60	0	0
Mental Health Sessions	72 5 82 60	0	0
<b>CSS IH - Visiting - Hospice Services 72 5 82 65</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 65	0.00	0.00
Visits	72 5 82 65	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 65	0	0
Hours of Care	72 5 82 65	0	0
Inpatient/Resident Days	72 5 82 65	0	0
Individuals Served by Functional Centre	72 5 82 65	0	0
Attendance Days	72 5 82 65	0	0
Group Sessions	72 5 82 65	0	0
Meal Delivered-Combined	72 5 82 65	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 65	\$0	\$0
Group Participant Attendances	72 5 82 65	0	0
Service Provider Interactions	72 5 82 65	0	0
Service Provider Group Interactions	72 5 82 65	0	0
Mental Health Sessions	72 5 82 65	0	0
<b>CSS IH - Foot Care Services 72 5 82 70</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 70	0.00	0.00
Visits	72 5 82 70	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 70	0	0
Hours of Care	72 5 82 70	0	0
Inpatient/Resident Days	72 5 82 70	0	0
Individuals Served by Functional Centre	72 5 82 70	0	0
Attendance Days	72 5 82 70	0	0
Group Sessions	72 5 82 70	0	0
Meal Delivered-Combined	72 5 82 70	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 70	\$0	\$0
Group Participant Attendances	72 5 82 70	0	0
Service Provider Interactions	72 5 82 70	0	0
Service Provider Group Interactions	72 5 82 70	0	0
Mental Health Sessions	72 5 82 70	0	0
<b>CSS IH - Vision Impaired Care Services 72 5 82 75</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 75	0.00	0.00
Visits	72 5 82 75	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 75	0	0
Hours of Care	72 5 82 75	0	0
Inpatient/Resident Days	72 5 82 75	0	0



Individuals Served by Functional Centre	72 5 82 75	0	0
Attendance Days	72 5 82 75	0	0
Group Sessions	72 5 82 75	0	0
Meal Delivered-Combined	72 5 82 75	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 75	\$0	\$0
Group Participant Attendances	72 5 82 75	0	0
Service Provider Interactions	72 5 82 75	0	0
Service Provider Group Interactions	72 5 82 75	0	0
Mental Health Sessions	72 5 82 75	0	0
<b>CSS IH - Deaf, Deafened and Hard of Hearing Care Services 72 5 82 77</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 77	0.00	0.00
Visits	72 5 82 77	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 77	0	0
Hours of Care	72 5 82 77	0	0
Inpatient/Resident Days	72 5 82 77	0	0
Individuals Served by Functional Centre	72 5 82 77	0	0
Attendance Days	72 5 82 77	0	0
Group Sessions	72 5 82 77	0	0
Meal Delivered-Combined	72 5 82 77	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 77	\$0	\$0
Group Participant Attendances	72 5 82 77	0	0
Service Provider Interactions	72 5 82 77	0	0
Service Provider Group Interactions	72 5 82 77	0	0
Mental Health Sessions	72 5 82 77	0	0
<b>CSS IH - Elderly Person Centre Services 72 5 82 80 (No longer in use)</b>			
<b>Full-time equivalents (FTE)</b>	72 5 82 80	0.00	0.00
Visits	72 5 82 80	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 82 80	0	0
Hours of Care	72 5 82 80	0	0
Inpatient/Resident Days	72 5 82 80	0	0
Individuals Served by Functional Centre	72 5 82 80	0	0
Attendance Days	72 5 82 80	0	0
Group Sessions	72 5 82 80	0	0
Meal Delivered-Combined	72 5 82 80	0	0
<b>Total Cost for Functional Centre</b>	72 5 82 80	\$0	\$0
Group Participant Attendances	72 5 82 80	0	0
Service Provider Interactions	72 5 82 80	0	0
Service Provider Group Interactions	72 5 82 80	0	0
Mental Health Sessions	72 5 82 80	0	0
<b>CSS ABI - Day Services 72 5 83 20</b>			

<b>Full-time equivalents (FTE)</b>	72 5 83 20	3.04	3.42
Visits	72 5 83 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 83 20	0	0
Hours of Care	72 5 83 20	0	0
Inpatient/Resident Days	72 5 83 20	0	0
Individuals Served by Functional Centre	72 5 83 20	55	55
Attendance Days	72 5 83 20	15840	15840
Group Sessions	72 5 83 20	0	0
Meal Delivered-Combined	72 5 83 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 83 20	<b>\$309,645</b>	<b>\$320,620</b>
Group Participant Attendances	72 5 83 20	0	0
Service Provider Interactions	72 5 83 20	0	0
Service Provider Group Interactions	72 5 83 20	0	0
Mental Health Sessions	72 5 83 20	0	0
<b>CSS ABI - Vocational Training and Education Services 72 5 83 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 83 30	0.00	0.00
Visits	72 5 83 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 83 30	0	0
Hours of Care	72 5 83 30	0	0
Inpatient/Resident Days	72 5 83 30	0	0
Individuals Served by Functional Centre	72 5 83 30	0	0
Attendance Days	72 5 83 30	0	0
Group Sessions	72 5 83 30	0	0
Meal Delivered-Combined	72 5 83 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 83 30	<b>\$0</b>	<b>\$0</b>
Group Participant Attendances	72 5 83 30	0	0
Service Provider Interactions	72 5 83 30	0	0
Service Provider Group Interactions	72 5 83 30	0	0
Mental Health Sessions	72 5 83 30	0	0
<b>CSS ABI - Personal Support/Independence Training 72 5 83 33</b>			
<b>Full-time equivalents (FTE)</b>	72 5 83 33	0.00	0.00
Visits	72 5 83 33	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 83 33	0	0
Hours of Care	72 5 83 33	0	0
Inpatient/Resident Days	72 5 83 33	0	0
Individuals Served by Functional Centre	72 5 83 33	0	0
Attendance Days	72 5 83 33	0	0
Group Sessions	72 5 83 33	0	0
Meal Delivered-Combined	72 5 83 33	0	0
<b>Total Cost for Functional Centre</b>	72 5 83 33	<b>\$0</b>	<b>\$0</b>

Group Participant Attendances	72 5 83 33	0	0
Service Provider Interactions	72 5 83 33	0	0
Service Provider Group Interactions	72 5 83 33	0	0
Mental Health Sessions	72 5 83 33	0	0
<b>CSS ABI - Assisted Living Services 72 5 83 45</b>			
<b>Full-time equivalents (FTE)</b>	72 5 83 45	0.00	0.00
Visits	72 5 83 45	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 83 45	0	0
Hours of Care	72 5 83 45	0	0
Inpatient/Resident Days	72 5 83 45	0	0
Individuals Served by Functional Centre	72 5 83 45	0	0
Attendance Days	72 5 83 45	0	0
Group Sessions	72 5 83 45	0	0
Meal Delivered-Combined	72 5 83 45	0	0
<b>Total Cost for Functional Centre</b>	72 5 83 45	\$0	\$0
Group Participant Attendances	72 5 83 45	0	0
Service Provider Interactions	72 5 83 45	0	0
Service Provider Group Interactions	72 5 83 45	0	0
Mental Health Sessions	72 5 83 45	0	0
<b>CSS Com Sup Init - Support Service Training 72 5 84 10</b>			
<b>Full-time equivalents (FTE)</b>	72 5 84 10	0.00	0.00
Visits	72 5 84 10	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 84 10	0	0
Hours of Care	72 5 84 10	0	0
Inpatient/Resident Days	72 5 84 10	0	0
Individuals Served by Functional Centre	72 5 84 10	0	0
Attendance Days	72 5 84 10	0	0
Group Sessions	72 5 84 10	0	0
Meal Delivered-Combined	72 5 84 10	0	0
<b>Total Cost for Functional Centre</b>	72 5 84 10	\$0	\$0
Group Participant Attendances	72 5 84 10	0	0
Service Provider Interactions	72 5 84 10	0	0
Service Provider Group Interactions	72 5 84 10	0	0
Mental Health Sessions	72 5 84 10	0	0
<b>CSS Com Sup Init - Self Managed Attendant Services 72 5 84 20</b>			
<b>Full-time equivalents (FTE)</b>	72 5 84 20	0.00	0.00
Visits	72 5 84 20	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 84 20	0	0
Hours of Care	72 5 84 20	0	0
Inpatient/Resident Days	72 5 84 20	0	0

Individuals Served by Functional Centre	72 5 84 20	0	0
Attendance Days	72 5 84 20	0	0
Group Sessions	72 5 84 20	0	0
Meal Delivered-Combined	72 5 84 20	0	0
<b>Total Cost for Functional Centre</b>	72 5 84 20	\$0	\$0
Group Participant Attendances	72 5 84 20	0	0
Service Provider Interactions	72 5 84 20	0	0
Service Provider Group Interactions	72 5 84 20	0	0
Mental Health Sessions	72 5 84 20	0	0
<b>CSS Com Sup Init - Personal Support Worker Training 72 5 84 30</b>			
<b>Full-time equivalents (FTE)</b>	72 5 84 30	0.00	0.00
Visits	72 5 84 30	0	0
Not Uniquely Identified Service Recipient Interactions	72 5 84 30	0	0
Hours of Care	72 5 84 30	0	0
Inpatient/Resident Days	72 5 84 30	0	0
Individuals Served by Functional Centre	72 5 84 30	0	0
Attendance Days	72 5 84 30	0	0
Group Sessions	72 5 84 30	0	0
Meal Delivered-Combined	72 5 84 30	0	0
<b>Total Cost for Functional Centre</b>	72 5 84 30	\$0	\$0
Group Participant Attendances	72 5 84 30	0	0
Service Provider Interactions	72 5 84 30	0	0
Service Provider Group Interactions	72 5 84 30	0	0
Mental Health Sessions	72 5 84 30	0	0
<b>CHC Research - Community Health and Social Services 7*7 50</b>			
<b>Full-time equivalents (FTE)</b>	7*7 50	0.00	0.00
Visits	7*7 50	0	0
Not Uniquely Identified Service Recipient Interactions	7*7 50	0	0
Hours of Care	7*7 50	0	0
Inpatient/Resident Days	7*7 50	0	0
Individuals Served by Functional Centre	7*7 50	0	0
Attendance Days	7*7 50	0	0
Group Sessions	7*7 50	0	0
Meal Delivered-Combined	7*7 50	0	0
<b>Total Cost for Functional Centre</b>	7*7 50	\$0	\$0
Group Participant Attendances	7*7 50	0	0
Service Provider Interactions	7*7 50	0	0
Service Provider Group Interactions	7*7 50	0	0
Mental Health Sessions	7*7 50	0	0
<b>Education-In Service (CCAC Only) 72 8 40</b>			

<b>Full-time equivalents (FTE)</b>	72 8 40	0.00	0.00
Visits	72 8 40	0	0
Not Uniquely Identified Service Recipient Interactions	72 8 40	0	0
Hours of Care	72 8 40	0	0
Inpatient/Resident Days	72 8 40	0	0
Individuals Served by Functional Centre	72 8 40	0	0
Attendance Days	72 8 40	0	0
Group Sessions	72 8 40	0	0
Meal Delivered-Combined	72 8 40	0	0
<b>Total Cost for Functional Centre</b>	72 8 40	\$0	\$0
Group Participant Attendances	72 8 40	0	0
Service Provider Interactions	72 8 40	0	0
Service Provider Group Interactions	72 8 40	0	0
Mental Health Sessions	72 8 40	0	0
<b>Total Full-Time Equivalents for all F/C</b>		9.04	9.42
<b>Total Visits for all F/C</b>		0	0
<b>Total Not Uniquely Identified Service Recipient Interactions for all F/C</b>		0	0
<b>Total Hours of Care for all F/C</b>		0	0
<b>Total Inpatient/Resident Days for all F/C</b>		0	0
<b>Total Individuals Served by Functional Centre for all F/C</b>		195	195
<b>Total Attendance Days for all F/C</b>		22626	22626
<b>Total Group Sessions for all F/C</b>		0	0
<b>Total Meals Delivered for all F/C</b>		0	0
<b>Total Group Participants for all F/C</b>		0	0
<b>Total Service Provider Interactions for all F/C</b>		0	0
<b>Total Mental Health Sessions for all F/C</b>		0	0
<b>Total Cost for all F/C</b>		\$805,925	\$841,025

**Community Accountability Planning Submission - LHIN Managed**  
**HSP Name : City Of Ottawa**

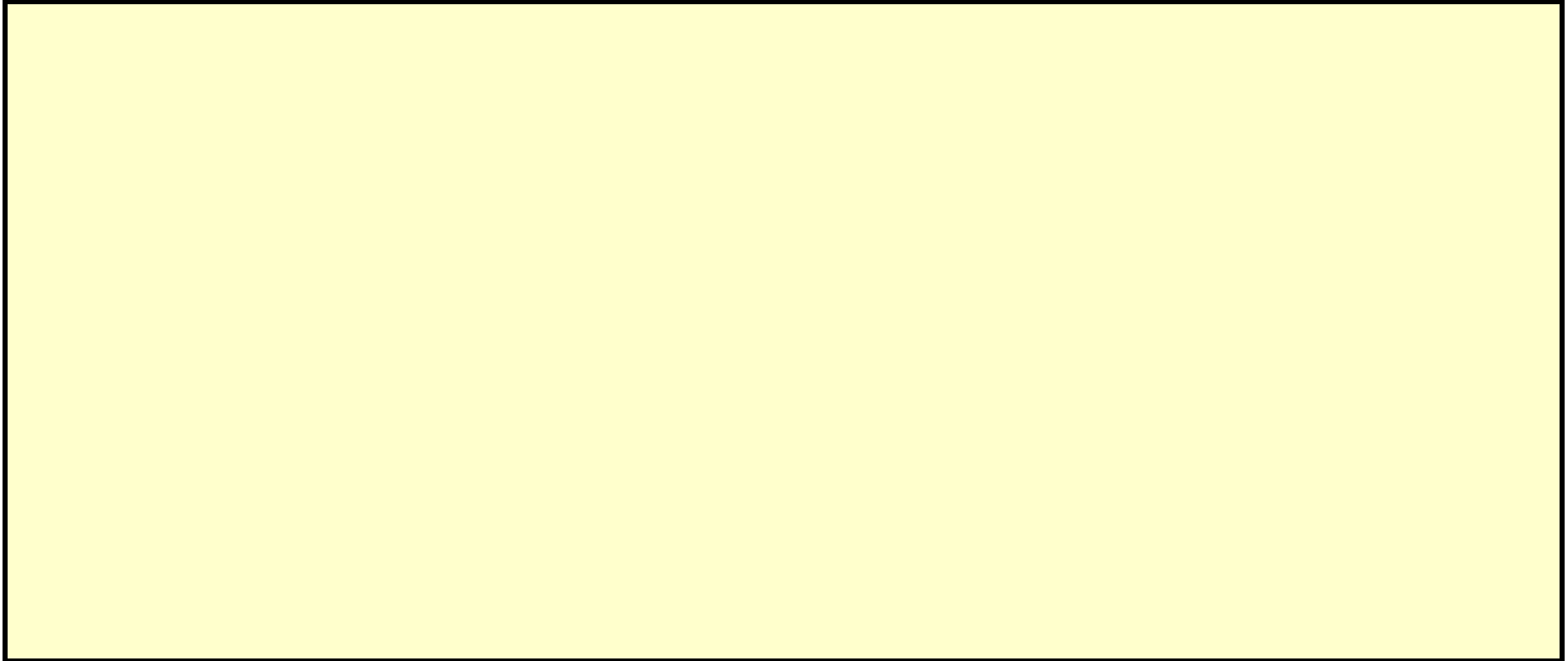
**Budget 2017-18**

**COMMENTS**

[Return to Main Page](#)

HEALTH SERVICE PROVIDER COMMENTS

*Note: Press ALT+Enter to insert a line break as you are typing*



LHIN CONSULTANT NOTES

**Note: Press ALT+Enter to insert a line break as you are typing**

A large, empty rectangular box with a black border, intended for entering notes. The box is filled with a light blue color, suggesting it is a text input field or a placeholder for content.

EDIT CHECKS	
The HSP Identification Screen is Complete	😊
All Fund Type 2 expenses for 2017/18 budget are allocated to Functional Centres on the Activity Sheet	😊
Total FTEs from the Financial pages for 2017/18 budget balances to the Total FTE's at the bottom of the Activity Page	😊

TPBE SPECIFIC EDIT CHECKS	CMHP 1	SF	ABI	PG	SAP	POMS	CMH	CSS	PALC	AO	SH	CHC
Fund Type 2: Budget years for 2017/18 are balanced	😊	😊	😊	😊	😊	😊	😊	😊	😊	😊	😊	😊
All Active Programs have Administration Expenses Entered	😊		😊	😊	😊		😊	😊	😊	😊	😊	😊





## **Document 4- Reports submitted to the Champlain LHIN under the MSAA**

- 2016 French Language Services Report

# SAA 2015–2016

## Report on Responsiveness to Francophone Community Needs

Please complete and return by email to [ch.accountabilityteam@lhins.on.ca](mailto:ch.accountabilityteam@lhins.on.ca) by **June 30, 2016**. If completing electronically, please use a different font and/or color.

If you require assistance, please contact your LHIN Senior Accountability Specialist.

<b>A: Health Service Provider (HSP) Name</b>
City of Ottawa, Adult Day Program
<b>B: Partner of Health Link</b>
Name of Health Link: Multiple
<b>C: Person submitting this report</b>
Name: Carly Ouderkirk
Title: Strategic Initiatives Project Officer
Contact information: (613) 580-2424 ext 23822 carly.ouderkirk@ottawa.ca
<b>D: Date</b>
July 21 <sup>st</sup> , 2016

E: Report	
Questions	Responses (please check all that apply)
Does your agency have a process in place to identify the language of the patients/clients/residents it services?	<input type="radio"/> No <input type="radio"/> Voluntarily self-identify <input type="radio"/> Prompted to self-identify using specific questions. <i>Please provide exact wording of questions asked.</i>  <input type="radio"/> Client information sheet asked for specific language preference of English or French  <input type="radio"/> Other, please specify:
Does your agency have a process in place to identify French-speaking staff?	<input type="radio"/> No <input type="radio"/> Voluntarily self-identify <input type="radio"/> Prompted to self-identify using standard FL skill definitions during screening <input type="radio"/> Informal assessment using in-house resources <input type="radio"/> Informal assessment during interview by asking open-ended questions in French <input type="radio"/> Formal testing by an accredited supplier <input type="radio"/> other
Does your agency keep a record of the French language competence skill level of its staff	<input type="radio"/> No <input type="radio"/> Yes, in personnel file

## SAA 2015–2016

### Report on Responsiveness to Francophone Community Needs

and volunteers?	<ul style="list-style-type: none"> <li><input type="radio"/> Yes, in human resources information system</li> <li><input type="radio"/> Yes, inventory of French-speaking staff</li> <li><input type="radio"/> Yes, inventory of French-speaking staff on duty</li> <li><input type="radio"/> Yes, inventory of French-speaking volunteers</li> <li><input type="radio"/> Other, please specify:</li> </ul>
What number and/or percentage of front-line staff have enough French language skills to work efficiently with French-speaking patients/clients/residents?	<ul style="list-style-type: none"> <li><input type="radio"/></li> <li><input type="radio"/> Approximation only <ul style="list-style-type: none"> <li><input type="radio"/> Number:</li> <li><input type="radio"/> <b>Percentage: 70%</b></li> </ul> </li> <li><input type="radio"/> Exact number:</li> <li><input type="radio"/> Exact percentage:</li> </ul>
What number and/or percentage of volunteers have enough French language skills to work efficiently with French-speaking patients/clients/residents?	<ul style="list-style-type: none"> <li><input type="radio"/></li> <li><input type="radio"/> Approximate answer only <ul style="list-style-type: none"> <li><input type="radio"/> Number:</li> <li><input type="radio"/> <b>Percentage: 65%</b></li> </ul> </li> <li><input type="radio"/> Exact number:</li> <li><input type="radio"/> Exact percentage:</li> </ul>
What services, if any, is your agency offering in French?	<ul style="list-style-type: none"> <li><input type="radio"/> All services</li> <li><input type="radio"/> List of services offered in French: <b>parts of the program are offered in French</b></li> </ul>
What methods does your organization use to respond to a request for services in French when no such services are readily available?	<ul style="list-style-type: none"> <li><input type="radio"/> None</li> <li><input type="radio"/> Rely on family member to assist with interpretation</li> <li><input type="radio"/> Rely on volunteers to assist with interpretation</li> <li><input type="radio"/> <b>Client is directed to a French-speaking colleague</b> <ul style="list-style-type: none"> <li><input type="radio"/> <b>Professional staff member</b></li> <li><input type="radio"/> <b>Non-professional staff member</b></li> </ul> </li> <li><input type="radio"/> <b>Use of accredited interpretation service</b></li> <li><input type="radio"/> Matching clients/patients/residents with French-speaking staff</li> <li><input type="radio"/> Protocol in place for directing clients to other agencies providing a similar service in French within the community. Please provide the</li> </ul>

**SAA 2015–2016**  
**Report on Responsiveness to Francophone Community Needs**

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	<p>name of such agencies:</p> <ul style="list-style-type: none"><li><input type="radio"/> Memorandum of Understanding with another agency who provides a similar service in French within the community. Please provide the name of that agency:</li> <li><input type="radio"/> Other, please specify</li></ul>
What other activities to address the needs of French-speaking patients/clients/residents does your agency offer?	<ul style="list-style-type: none"><li><input type="radio"/> All services at some locations</li> <li><input type="radio"/> List of activities offered in French:</li></ul>
<b>Comments</b>	