

UPDATED '2017/18 SPENDING PLAN PER DIRECTION ISSUED BY MOH JANUARY 29, 2018

RESIDENTIAL CARE (Ministry Funding plus Re-Targeted Global Funding)

INCREASE STAFFING LEVELS (HPRD)

1.85% Compensation Increase per BWP Jan 31 2018 (=1%+0.5%+0.35%) for 2017/18

ORIGINAL APPROVAL 17/18

Incremental Hours

Fraser Health Authority	INFO Previous	2017/18 Incremental Hours and Cost																	
In-Scope Residential Care Facilities	Private Provider Non-Profit (PNP), or Private Provider For-Profit (PFP)?	INCREMENTAL 2017/18 Funded Direct Care Worked Hours DATA TO BE ENTERED BY HA									Cost of INCREMENTAL Funded Direct Care Worked Hours (INCREMENTAL 2017/18 Hours *Funding Model Cost per Hour) AUTOMATIC CALCULATION								
		RN/RPN	LPN	Care Aid	Subtotal	Allied Care-Prof	Allied Care-Non-Prof	Subtotal	Total	RN/RPN	LPN	Care Aid	Subtotal	Allied Care-Prof	Allied Care-Non-Prof	Subtotal	Total		
Bevan Lodge Residential	PFP	-	-	110	110	-	-	-	110	\$	-	\$	-	\$	4,169	\$	4,169	\$	4,169
Maplewood House	PNP	-	72	628	700	17	44	61	761	\$	-	\$	3,262	\$	23,526	\$	26,789	\$	29,611
Menno Home	PNP	44	105	1,339	1,488	27	67	93	1,581	\$	3,064	\$	4,789	\$	50,551	\$	58,404	\$	62,743
MSA Manor Home	PNP	-	-	256	256	-	-	-	256	\$	-	\$	-	\$	9,593	\$	9,593	\$	9,593
Tabor Home	PNP	15	53	801	870	14	35	49	919	\$	1,082	\$	2,425	\$	30,246	\$	33,753	\$	36,050
The Mayfair	PNP	1	93	569	663	14	27	41	704	\$	65	\$	4,205	\$	21,483	\$	25,754	\$	27,698
Valhaven Rest Home	PNP	2	64	365	431	11	30	41	472	\$	147	\$	2,862	\$	13,811	\$	16,820	\$	18,730
Cheam Village	PFP	-	-	687	687	27	70	97	784	\$	-	\$	-	\$	25,930	\$	25,930	\$	30,456
Glenwood Care Centre	PFP	-	-	132	132	-	-	-	132	\$	-	\$	-	\$	4,993	\$	4,993	\$	4,993
Cascade Lodge	PFP	-	87	663	750	22	54	76	826	\$	-	\$	3,962	\$	25,043	\$	29,005	\$	32,538
Cascade Lodge New	PFP	-	28	294	559	87	16	71	896	\$	1,981	\$	13,376	\$	21,106	\$	32,501	\$	37,214
Eden Care Centre	PFP	-	-	572	572	-	-	-	572	\$	-	\$	-	\$	21,410	\$	21,410	\$	21,410
Valleyhaven	PFP	-	-	628	628	79	46	125	753	\$	-	\$	-	\$	23,717	\$	23,717	\$	30,481
Valleyhaven (new)	PFP	64	24	374	462	87	24	63	525	\$	4,786	\$	1,092	\$	14,126	\$	20,004	\$	24,400
Waverly of Chilliwack	PFP	-	-	102	102	-	-	-	102	\$	-	\$	-	\$	3,799	\$	3,799	\$	3,799
		98	793	7,785	8,676	385	332	717	9,393	\$	7,163	\$	35,974	\$	293,504	\$	336,641	\$	373,885

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RESIDENTIAL CARE (Ministry Funding plus Re-Targeted Global Funding)

INCREASE STAFFING LEVELS (HPRD)

ORIGINAL APPROVAL 18/19
Incremental Hours

Fraser Health Authority		Annualized Impact of 2017/18 Additional Hours															
In-Scope Residential Care Facilities	Private Provider Non-Profit (PNP), or Private Provider For-Profit (PFPF)	Annualization of Incremental HOURS added in 2017/18 DATA TO BE ENTERED BY HA								Annualized cost of INCREMENTAL Worked Hours added in 2017/18 (Annualized Hours *Funding Model Cost per Hour) AUTOMATIC CALCULATION							
		RN/RPN	LPN	Care Aid	Subtotal	Allied Care Prof	Allied Care Non-Prof	Subtotal	Total	RN/RPN	LPN	Care Aid	Subtotal	Allied Care Prof	Allied Care Non-Prof	Subtotal	Total
Bevan Lodge Residential	PFP	-	-	1,186	1,186	-	-	-	1,186	\$	-	\$	-	\$	-	\$	46,452
Maplewood House	PNP	-	775	6,739	7,514	185	470	655	8,169	\$	-	\$	36,345	\$	262,123	\$	298,468
Menno Home	PNP	470	1,130	14,371	15,971	285	715	1,000	16,970	\$	34,133	\$	53,359	\$	563,220	\$	650,712
MSA Manor Home	PNP	-	-	2,747	2,747	-	-	-	2,747	\$	-	\$	-	\$	106,886	\$	106,886
Tabor Home	PNP	164	572	8,598	9,334	151	379	529	9,864	\$	12,056	\$	27,015	\$	336,991	\$	376,062
The Mayfair	PNP	9	1,589	6,114	7,712	203	287	490	8,202	\$	727	\$	74,564	\$	239,359	\$	314,650
Valhaven Rest Home	PNP	21	687	3,920	4,628	121	319	440	5,068	\$	1,639	\$	31,892	\$	153,876	\$	187,407
Cheam Village	PFP	-	-	7,376	7,376	292	750	1,042	8,418	\$	-	\$	-	\$	288,901	\$	288,901
Glenwood Care Centre	PFP	-	-	1,419	1,419	-	-	-	1,419	\$	-	\$	-	\$	55,627	\$	55,627
Cascade Lodge	PFP	-	935	7,120	8,055	234	577	811	8,867	\$	-	\$	44,144	\$	279,016	\$	323,160
Cascade Lodge New	PFP	-	62	654	1,243	1,835	194	36	1,993	\$	4,553	\$	30,882	\$	48,707	\$	75,036
Eden Care Centre	PFP	-	-	6,138	6,138	-	-	-	6,138	\$	-	\$	-	\$	238,545	\$	238,545
Valleyhaven	PFP	-	-	13,482	13,482	1,701	991	2,692	16,175	\$	-	\$	-	\$	528,500	\$	528,500
Valleyhaven (new)	PFP	246	92	1,438	1,776	335	92	243	2,019	\$	19,092	\$	4,344	\$	56,369	\$	79,805
Waverly of Chilliwack	PFP	-	-	1,196	1,196	-	-	-	1,196	\$	-	\$	-	\$	46,429	\$	46,429
		849	6,434	83,085	90,368	3,701	4,359	8,060	98,428	\$	63,094	\$	302,545	\$	3,251,001	\$	3,616,640
										\$		\$		\$	237,045	\$	183,709
										\$		\$		\$		\$	420,754
										\$		\$		\$		\$	4,037,394

REVISED 12/19

Incremental Hours

In-Scope Residential Care Facilities	2018/19 Planned Additional Hours of Care/ Incremental Cost (revised)															
	INCREMENTAL Direct Care Worked Hours								Cost (in 2018/19\$) of INCREMENTAL Direct Care Worked Hours							
	RN/RPN	LPN	Care Aid	Subtotal	Allied Care-Prof	Allied Care-Non-Prof	Subtotal	Total	RN/RPN	LPN	Care Aid	Subtotal	Allied Care-Prof	Allied Care-Non-Prof	Subtotal	Total
Bevan Lodge Residential	-	-	1,186	1,186	-	-	-	1,186	\$ -	\$ -	\$ 46,164	\$ 46,164	\$ -	\$ -	\$ -	\$ 46,164
Maplewood House	-	760	6,604	7,364	181	460	642	8,005	\$ -	\$ 36,109	\$ 255,113	\$ 291,222	\$ 11,417	\$ 19,198	\$ 30,614	\$ 321,837
Menno Home	470	1,130	14,371	15,971	285	715	1,000	16,970	\$ 33,927	\$ 54,098	\$ 559,663	\$ 647,688	\$ 18,122	\$ 29,943	\$ 48,065	\$ 695,753
MSA Manor Home	-	-	2,747	2,747	-	-	-	2,747	\$ -	\$ -	\$ 106,147	\$ 106,147	\$ -	\$ -	\$ -	\$ 106,147
Tabor Home	164	572	10,529	11,265	151	379	529	11,795	\$ 11,983	\$ 27,391	\$ 410,072	\$ 449,446	\$ 9,582	\$ 15,866	\$ 25,448	\$ 474,895
The Mayfair	9	1,589	6,114	7,712	203	287	490	8,202	\$ 694	\$ 76,175	\$ 238,049	\$ 314,918	\$ 12,949	\$ 12,034	\$ 24,983	\$ 339,901
Valhaven Rest Home	21	687	3,920	4,628	121	319	440	5,068	\$ 1,629	\$ 32,246	\$ 152,895	\$ 186,770	\$ 7,709	\$ 13,438	\$ 21,147	\$ 207,917
Cheam Village	-	-	7,376	7,376	292	750	1,042	8,418	\$ -	\$ -	\$ 287,085	\$ 287,085	\$ 18,658	\$ 31,470	\$ 50,128	\$ 337,212
Glenwood Care Centre	-	-	1,419	1,419	-	-	-	1,419	\$ -	\$ -	\$ 55,276	\$ 55,276	\$ -	\$ -	\$ -	\$ 55,276
Cascade Lodge	-	62	1,589	8,363	428	541	969	10,860	\$ 4,457	\$ 74,994	\$ 324,947	\$ 395,484	\$ 27,076	\$ 22,730	\$ 49,806	\$ 445,291
Cascade Lodge (New)	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Eden Care Centre	-	-	6,138	6,138	-	-	-	6,138	\$ -	\$ -	\$ 236,909	\$ 236,909	\$ -	\$ -	\$ -	\$ 236,909
Valleyhaven	246	92	14,920	15,258	2,036	899	2,935	18,194	\$ 18,687	\$ 4,254	\$ 580,347	\$ 603,288	\$ 129,414	\$ 37,680	\$ 167,094	\$ 770,381
Valleyhaven (New)	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waverly of Chilliwack	-	-	1,196	1,196	-	-	-	1,196	\$ -	\$ -	\$ 46,116	\$ 46,116	\$ -	\$ -	\$ -	\$ 46,116
	848	6,418	84,882	92,148	3,697	4,350	8,047	100,196	\$ 62,462	\$ 305,267	\$ 3,298,785	\$ 3,666,514	\$ 234,927	\$ 182,358	\$ 417,286	\$ 4,083,800

Residential Care Targeted Funding Reporting Template

1.85% Compensation Increase per BWP Jan 01 2018 (+15%+0.5%+0.85%) for 2017/18

2017/18 ACTUALS

Fraser Health Authority		INFO Previously Submitted by HA																INFORMATION HAS to Provide																Incremental Hours	
In-Scope Residential Care Facilities	HA, A Fraser Health Residential Group, or Fraser Health (for each group)	Planned 2017/18 Incremental Hours and Cost																Actual 2017/18 HA Funded Incremental Hours and HA Cost																	
		INCREMENTAL Direct Care Worked Hours								Cost of INCREMENTAL Direct Care Worked Hours								INCREMENTAL Direct Care Worked Hours								Cost of INCREMENTAL Direct Care Worked Hours									
		W/Type	W/	W/	W/	W/	W/	W/	W/	W/Type	W/	W/	W/	W/	W/	W/	W/	W/Type	W/	W/	W/	W/	W/	W/	W/	W/Type	W/	W/	W/	W/	W/	W/	W/		
Bevan Lodge Residential	PPP	-	-	110	110	-	-	-	110	-	-	4,589	4,589	-	-	-	4,589	-	-	53	53	-	-	-	53	-	-	2,093	2,093	-	-	2,093			
Cascade Lodge	PPP	-	87	668	750	22	54	76	826	-	3,962	25,043	29,005	1,547	2,186	3,533	32,538	43	-	54	67	-	-	-	97	5,091	-	2,072	5,169	-	-	5,169			
Cascade Lodge Home	PPP	(188)	294	159	425	87	(18)	71	896	(1,383)	23,676	21,636	22,991	3,364	(892)	4,713	71,214	(28)	294	559	625	87	(18)	71	896	(2,018)	19,624	21,496	93,102	9,464	(883)	4,800			
Chasen Village	PPP	-	-	687	687	27	70	97	794	-	-	25,890	25,890	1,685	2,843	4,526	30,406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Eden Care Centre	PPP	-	-	572	572	-	-	-	572	-	-	21,430	21,430	-	-	-	21,430	-	-	224	224	-	-	-	224	-	-	8,519	8,519	-	-	8,519			
Glenwood Care Centre	PPP	-	-	132	132	-	-	-	132	-	-	4,993	4,993	-	-	-	4,993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Maplewood House	PNP	-	72	628	700	17	44	61	785	-	3,262	23,526	26,789	1,053	1,770	2,822	29,611	-	26	241	267	-	-	-	267	-	1,194	9,174	10,368	-	-	10,368			
Meredith Home	PNP	44	105	1,338	1,488	27	67	93	1,582	3,064	4,789	30,551	34,404	1,436	2,709	4,540	62,749	-	-	453	453	-	-	-	54	-	-	3,732	3,732	-	-	3,732			
MSA Manor Home	PNP	-	-	256	256	-	-	-	256	-	-	9,593	9,593	-	-	-	9,593	-	-	98	98	-	-	-	98	-	-	-	-	-	-	-			
Tabor Home	PNP	25	58	801	870	14	35	49	919	1,082	2,425	30,246	33,753	845	1,433	2,298	36,050	-	-	23	23	-	-	-	23	-	-	883	883	-	-	883			
The Mayfair	PNP	1	99	568	668	14	27	41	704	65	4,205	21,483	25,754	862	1,083	1,944	27,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Valhalla West Home	PNP	2	64	365	431	11	30	41	472	147	2,862	13,821	16,620	896	1,213	1,909	18,790	-	-	4	4	-	-	-	4	-	-	154	154	-	-	154			
Valleyhaven	PPP	-	-	628	628	79	46	125	793	-	-	23,717	23,717	4,891	1,872	4,763	30,481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Valleyhaven West	PPP	64	24	374	462	87	(24)	63	525	4,786	1,093	14,138	15,004	3,570	(873)	4,096	24,480	64	24	374	462	87	(24)	63	525	4,874	1,112	14,387	20,374	9,468	(992)	4,478			
Waverly of Chilliwack	PPP	-	-	102	102	-	-	-	102	-	-	3,799	3,799	-	-	-	3,799	-	-	75	75	-	-	-	75	-	-	2,851	2,851	-	-	2,851			
Total		98	799	7,765	8,476	385	332	717	9,383	7,183	35,974	295,504	336,441	29,769	15,476	37,244	579,885	79	844	3,158	3,581	574	-	46	194	2,715	5,948	15,829	82,684	104,541	10,939	-	1,895	9,278	

2018/19 Q1
Incremental Funding

FHA- Q1 2018/19 HPRC		Q1 Reporting information to be completed by Health Authority																																								
In-Scope Residential Care Facilities	FHA, Private Provider Non-Profit (PPNP), or Private Provider For-Profit (PPFP)	2018/19 Q1 Actual YTD Additional Hours										Actual Q1 Funded Cost (in 2018/19\$) of INCREMENTAL Direct Care Worked Hours										2018/19 Forecast Total Incremental Hours (Q1 Actuals + planned for remaining months of fiscal 2018/19)										2018/19 Forecast Cost (in 2018/19\$) of INCREMENTAL Direct Care Worked Hours										
		PPNP	PPFP	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	PPNP	PPFP	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	PPNP	PPFP	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal					
		PPNP	PPFP	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	PPNP	PPFP	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	PPNP	PPFP	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal	Subtotal					
Beverly Lodge Residential	PPFP	-	-	189	1,485	1,674	22	-	2	20	1,694	\$ -	\$ -	\$ 9,003	\$ 57,354	\$ 66,357	\$ 1,396	\$ -	\$ 58	\$ 1,299	\$ 67,656	-	-	1,186	1,186	-	-	1,186	\$ -	\$ -	\$ 46,164	\$ 46,164	\$ -	\$ -	\$ -	\$ -	\$ 46,164	\$ 46,164				
Maplewood House	PPNP	-	0	282	3,583	3,865	38	111	149	4,013	\$ -	\$ -	\$ 13,487	\$ 129,532	\$ 153,020	\$ 2,387	\$ 4,648	\$ 7,035	\$ -	\$ -	\$ 160,055	353	1,330	14,371	15,854	252	648	899	\$ 16,753	\$ 25,469	\$ 54,098	\$ 539,663	\$ 639,230	\$ 15,991	\$ 27,126	\$ 43,117	\$ 682,347					
MSA Manor Home	PPNP	-	0	396	1,524	1,920	-	0	0	0	1,920	\$ -	\$ -	\$ 18,989	\$ 59,947	\$ 78,936	\$ -	\$ -	\$ -	\$ -	\$ 78,936	164	572	8,598	9,334	151	379	530	\$ 9,864	\$ 11,983	\$ 27,351	\$ 334,864	\$ 374,238	\$ 9,582	\$ 15,866	\$ 25,448	\$ 399,686					
Tabor Home	PPNP	-	0	396	1,524	1,920	-	0	0	0	1,920	\$ -	\$ -	\$ 18,989	\$ 59,947	\$ 78,936	\$ -	\$ -	\$ -	\$ -	\$ 78,936	7	1,589	6,114	7,710	152	216	368	\$ 8,078	\$ 542	\$ 76,165	\$ 238,039	\$ 314,747	\$ 9,723	\$ 9,020	\$ 18,744	\$ 333,490					
The Mayfair	PPNP	-	0	396	1,524	1,920	-	0	0	0	1,920	\$ -	\$ -	\$ 18,989	\$ 59,947	\$ 78,936	\$ -	\$ -	\$ -	\$ -	\$ 78,936	21	687	3,920	4,628	121	319	440	\$ 5,068	\$ 1,629	\$ 32,246	\$ 152,895	\$ 186,770	\$ 7,709	\$ 13,438	\$ 21,147	\$ 207,917					
Valhalla Rest Home	PPFP	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	7,376	7,376	292	750	1,042	\$ 8,418	\$ -	\$ -	\$ 287,085	\$ 287,085	\$ 18,658	\$ 31,470	\$ 50,128	\$ 337,212					
Chem Village	PPFP	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	1,419	1,419	-	-	-	\$ 1,419	\$ -	\$ -	\$ 55,276	\$ 55,276	\$ -	\$ -	\$ -	\$ 55,276					
Glenwood Care Centre	PPFP	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	935	7,120	8,055	234	577	811	\$ 8,866	\$ -	\$ 44,758	\$ 277,256	\$ 322,012	\$ 14,914	\$ 24,219	\$ 39,134	\$ 361,145				
Cascade Lodge	PPFP	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	62	654	1,243	1,835	194	36	358	\$ 1,993	\$ 4,525	\$ 31,330	\$ 48,400	\$ 75,185	\$ 32,340	\$ 1,512	\$ 10,829	\$ 86,034			
Cascade Lodge (New)	PPFP	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ 6,088	\$ -	\$ -	\$ 234,971	\$ 234,971	\$ -	\$ -	\$ -	\$ 234,971					
Eden Care Centre	PPFP	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ 13,482	\$ 13,482	\$ 1,701	\$ 991	\$ 2,892	\$ 16,174	\$ -	\$ -	\$ 513,155	\$ 525,155	\$ 304,383	\$ 41,473	\$ 149,856	\$ 675,011
Valleyhaven	PPFP	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ 1,438	\$ 1,776	\$ 335	\$ 92	\$ 243	\$ 2,019	\$ 18,968	\$ 4,404	\$ 56,012	\$ 79,384	\$ 21,340	\$ 3,850	\$ 17,489	\$ 96,873
Valleyhaven (New)	PPFP	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	\$ 1,196	\$ 1,196	\$ -	\$ -	\$ -	\$ 46,116	\$ 46,116	\$ -	\$ -	\$ -	\$ 46,116			
Waverly of Chilliwack	PPFP	-	0	867	8,370	9,237	60	109	168	9,406	\$ -	\$ -	\$ 41,479	\$ 324,857	\$ 366,337	\$ 3,784	\$ 4,551	\$ 8,334	\$ -	\$ -	\$ 374,671	728	6,419	87,841	89,989	3,590	4,094	7,684	\$ 97,473	\$ 54,065	\$ 306,481	\$ 3,220,822	\$ 3,581,368	\$ 228,607	\$ 171,564	\$ 400,171	\$ 3,961,539					

Q2 FORECAST

In-Scope Residential Care Facilities				2018/19 - Funded Budget - Full Year Summary					2018/19 - Funded Full Year Projection Summary to March 31, 2019					YTD for the period April 1 to September 30, 2018					
				(A) - from "green" section															
Facility ID	Facility Name	Owner Type	City	# Beds (Publicly Subsidized or Funded)	Bed Days (100% occupancy)	Total Funded Direct Care Hours (Nursing & Allied)	Total Funded Cost of Direct Care Hours (\$)	Total Funded HPRD	# Beds (Publicly Subsidized or Funded)	Bed Days (100% occupancy)	Total Funded Direct Care Hours (Nursing & Allied)	Total Funded Cost of Direct Care Hours (\$)	Total Funded HPRD	YTD Planned Bed Days	YTD Actual Bed Days Note: Yellow = Provider Template not submitted	Variance - YTD Planned vs Actual Bed Days	YTD Planned Direct Care Hours	YTD Actual Direct Care Hours Note: Yellow = Provider Template not submitted	Variance - Planned vs Actual Direct Care Hours
17480 Bevan Lodge Residential		PFP	Abbotsford	15	5,475	16,151	\$ 925,034	2.95	15	5,475	16,151	\$ 925,034	2.95	2,745	2,725	20	8,098	5,933	2,165
93664 Maplewood House		PNP	Abbotsford	76	27,740	85,276	\$ 3,783,418	3.07	76	27,740	85,276	\$ 3,783,418	3.07	13,908	-	13,908	42,755	47,952	(5,197)
70973 Menno Home		PNP	Abbotsford	196	71,540	216,766	\$ 9,558,838	3.03	196	71,540	216,766	\$ 9,558,838	3.03	35,868	35,671	197	108,680	109,390	(710)
70951 MSA Manor Home		PNP	Abbotsford	34	12,410	36,609	\$ 1,763,670	2.95	34	12,410	36,609	\$ 1,763,670	2.95	6,222	-	6,222	18,355	18,996	(641)
70984 Tabor Home		PNP	Abbotsford	118	43,070	130,071	\$ 5,766,204	3.02	118	43,070	130,071	\$ 5,766,204	3.02	21,594	21,505	89	65,214	63,407	1,807
97534 The Mayfair		PNP	Abbotsford	54	19,710	66,226	\$ 3,022,609	3.36	54	19,710	66,226	\$ 3,022,609	3.36	9,882	9,730	152	33,204	32,175	1,029
70995 Valhaven Rest Home		PNP	Abbotsford	22	8,030	26,981	\$ 1,396,950	3.36	22	8,030	26,981	\$ 1,396,950	3.36	4,026	3,989	37	13,527	13,935	(408)
26680 Cheam Village		PFP	Chilliwack	47	17,155	57,641	\$ 2,507,679	3.36	47	17,155	57,641	\$ 2,507,679	3.36	8,601	5,026	3,575	28,899	14,194	14,706
90807 Glenwood Care Centre		PFP	Agassiz	29	10,585	31,226	\$ 1,554,770	2.95	29	10,585	31,226	\$ 1,554,770	2.95	5,307	-	5,307	15,656	17,229	(1,573)
97040 Cascade Lodge		PFP	Chilliwack	95	34,675	108,443	\$ 4,835,953	3.13	95	34,675	108,443	\$ 4,835,953	3.13	17,385	17,188	197	54,370	47,246	7,124
84495 Eden Care Centre		PFP	Chilliwack	89	32,485	96,931	\$ 4,255,716	2.98	89	32,485	96,931	\$ 4,255,716	2.98	16,287	16,193	94	48,598	48,191	407
71008 Valleyhaven Care Home		PFP	Chilliwack	90	32,754	110,377	\$ 4,927,639	3.37	90	32,754	110,377	\$ 4,927,639	3.37	16,422	16,295	127	55,340	54,665	675
17075 Waverly Seniors Village		PFP	Chilliwack	15	5,475	16,151	\$ 959,824	2.95	15	5,475	16,151	\$ 959,824	2.95	2,745	2,736	9	8,098	6,774	1,324
				880	321,104	998,849	\$ 45,258,303		880	321,104	998,849	\$ 45,258,303		160,992	131,058	29,934	500,793	480,086	20,706

YTD

183 Days

Base & Incremental 2

FHA Q3 reporting for funded beds

Submission date - March 13, 2019 - revised to include the additional funding for O&O

Base & Incremental 123

In-Scope Residential Care Facilities					2018/19 - Funded Budget - Full Year Summary					2018/19 - Funded Full Year Projection Summary to March 31, 2019					YTD for the period April 1 to December 31, 2018						
					(A) - from "green" section																
Facility ID	Facility Name	Owner Type	City	# Beds (Publicly Subsidized or Funded)	Bed Days (100% occupancy)	Total Funded Direct Care Hours (Nursing & Allied)	Total Funded Cost of Direct Care Hours (\$)	Total Funded HPRD		# Beds (Publicly Subsidized or Funded)	Bed Days (100% occupancy)	Total Funded Direct Care Hours (Nursing & Allied)	Total Funded Cost of Direct Care Hours (\$)	Total Funded HPRD = total funded DCH divided by bed days (100%)	YTD Planned Bed Days	YTD Actual Bed Days	Variance - YTD Actual vs Planned Bed Days	YTD Planned Direct Care Hours	YTD Actual Direct Care Hours	Variance - Actual vs Plan Direct Care Hours	% of actual to planned
17480	Bevan Lodge Residential	FPF	Abbotsford	15	5,475	16,151	\$ 925,034	2.95		15	5,475	16,151	\$ 925,034	2.95	4,110	4,105	(5)	12,125	7,722	(4,402)	64%
93664	Maplewood House	PNP	Abbotsford	76	27,740	85,276	\$ 3,783,418	3.07		76	27,740	85,276	\$ 3,783,418	3.07	20,824	23,504	2,680	64,015	82,016	18,001	128%
70973	Menno Home	PNP	Abbotsford	196	71,540	216,766	\$ 9,558,838	3.03		196	71,540	216,766	\$ 9,558,838	3.03	53,704	53,654	(50)	162,723	164,378	1,655	101%
70951	MSA Manor Home	PNP	Abbotsford	34	12,410	36,609	\$ 1,763,670	2.95		34	12,410	36,609	\$ 1,763,670	2.95	9,316	10,610	1,294	27,482	32,491	5,009	118%
70984	Tabor Home	PNP	Abbotsford	118	43,070	130,071	\$ 5,766,204	3.02		118	43,070	132,002	\$ 5,841,412	3.06	32,332	32,264	(68)	99,092	96,242	(2,850)	97%
97534	The Mayfair	PNP	Abbotsford	54	19,710	66,226	\$ 3,022,609	3.36		54	19,710	66,226	\$ 3,022,609	3.36	14,796	14,677	(119)	49,715	45,728	(3,987)	92%
70995	Valhagen Rest Home	PNP	Abbotsford	22	8,030	26,981	\$ 1,396,950	3.36		22	8,030	26,981	\$ 1,396,950	3.36	6,028	6,009	(19)	20,254	21,001	747	104%
26680	Cheam Village	FPF	Chilliwack	47	17,155	57,641	\$ 2,507,679	3.36		47	17,155	57,641	\$ 2,507,679	3.36	12,878	12,599	(279)	43,270	42,435	(835)	98%
90807	Glenwood Care Centre	FPF	Agassiz	29	10,585	31,226	\$ 1,554,770	2.95		29	10,585	31,226	\$ 1,554,770	2.95	7,946	7,955	9	23,441	25,488	2,048	109%
97040	Cascade Lodge	FPF	Chilliwack	95	34,675	108,443	\$ 4,835,953	3.13		95	34,675	110,693	\$ 4,923,564	3.19	26,030	25,735	(295)	83,095	80,636	(2,459)	97%
84495	Eden Care Centre	FPF	Chilliwack	89	32,485	96,931	\$ 4,255,716	2.98		89	32,485	96,931	\$ 4,255,716	2.98	24,386	24,341	(45)	72,765	73,109	345	100%
71008	Valleyhaven Care Home	FPF	Chilliwack	90	32,754	110,377	\$ 4,927,639	3.37		90	32,754	110,377	\$ 4,927,639	3.37	24,588	24,515	(73)	82,858	82,160	(698)	99%
17075	Waverly Seniors Village	FPF	Chilliwack	15	5,475	16,151	\$ 959,824	2.95		15	5,475	16,151	\$ 959,824	2.95	4,110	4,112	2	12,124	10,209	(1,915)	84%
				880	321,104	998,849	\$ 45,258,303			880	321,104	1,003,030	\$ 45,421,122								

FHA Q4 reporting for funded beds
Submission date

Base & Incremental 24

In-Scope Residential Care Facilities				2018/19 - Funded Budget - Full Year Summary					2018/19 - Q4 Full Year Funded Actual Summary to March 31, 2019				
				(A) - from "green" section									
Facility ID	Facility Name	Owner Type	City	# Beds (Publicly Subsidized or Funded)	Bed Days (100% occupancy)	Total Funded Direct Care Hours (Nursing & Allied)	Total Funded Cost of Direct Care Hours (\$)	Total Funded HPRD	# Beds (Publicly Subsidized or Funded)	Bed Days (100% occupancy)	Total Funded Direct Care Hours (Nursing & Allied)	Total Funded Cost of Direct Care Hours (\$)	Total Funded HPRD = total funded DCH divided by bed days (100%)
17480	Bevan Lodge Residential	PFP	Abbotsford	15	5,475	16,151	\$ 925,034	2.95	15	5,475	16,151	\$ 925,034	2.95
93664	Maplewood House	PNP	Abbotsford	76	27,740	85,276	\$ 3,783,418	3.07	76	27,740	85,276	\$ 3,783,418	3.07
70973	Menno Home	PNP	Abbotsford	196	71,540	216,766	\$ 9,558,838	3.03	196	71,540	216,766	\$ 9,558,838	3.03
70951	MSA Manor Home	PNP	Abbotsford	34	12,410	36,609	\$ 1,763,670	2.95	34	12,410	36,609	\$ 1,763,670	2.95
70984	Tabor Home	PNP	Abbotsford	118	43,070	130,071	\$ 5,766,204	3.02	118	43,070	132,002	\$ 5,841,412	3.06
97534	The Mayfair	PNP	Abbotsford	54	19,710	66,226	\$ 3,022,609	3.36	54	19,710	66,226	\$ 3,022,609	3.36
70995	Valhaven Rest Home	PNP	Abbotsford	22	8,030	26,981	\$ 1,396,950	3.36	22	8,030	26,981	\$ 1,396,950	3.36
26680	Cheam Village	PFP	Chilliwack	47	17,155	57,641	\$ 2,507,679	3.36	47	17,155	57,641	\$ 2,507,679	3.36
90807	Glenwood Care Centre	PFP	Agassiz	29	10,585	31,226	\$ 1,554,770	2.95	29	10,585	31,226	\$ 1,554,770	2.95
97040	Cascade Lodge	PFP	Chilliwack	95	34,675	108,443	\$ 4,835,953	3.13	95	34,675	110,693	\$ 4,923,564	3.19
84495	Eden Care Centre	PFP	Chilliwack	89	32,485	96,931	\$ 4,255,716	2.98	89	32,485	96,931	\$ 4,255,716	2.98
71008	Valleyhaven Care Home	PFP	Chilliwack	90	32,754	110,377	\$ 4,927,639	3.37	90	32,754	110,377	\$ 4,927,639	3.37
17075	Waverly Seniors Village	PFP	Chilliwack	15	5,475	16,151	\$ 959,824	2.95	15	5,475	16,151	\$ 959,824	2.95
				880	321,104	998,849	\$ 45,258,303		880	321,104	1,003,030	\$ 45,421,122	

Q4 Incremental Hours

In-Scope Residential Care Facilities									2018/19 variance - Q4 actual vs budget										recovery of \$ for shortfall in hrs								
				2018/19 - Funded Budget - Full Year Summary					2018/19 - Q4 Full Year Funded Actual Summary to March 31, 2019																		
				(A) - from "green" section																							
Facility ID	Facility Name	Owner Type	City	# Beds (Publicly Subsidized or Funded)	Bed Days (100% occupancy)	Total Funded Direct Care Hours (Nursing & Allied)	Total Funded Cost of Direct Care Hours (\$)	Total Funded HPRD	# Beds (Publicly Subsidized or Funded)	Bed Days (100% occupancy)	Total Funded Direct Care Hours (Nursing & Allied)	Total Funded Cost of Direct Care Hours (\$)	Total Funded HPRD = total funded DCH divided by bed days (100%)	variance - # bed - Q4 vs budget	variance - bed days - actual vs budget	variance - DCH - actual vs budget (\$)	variance - DCH - actual vs budget (\$)	% of actual vs budget total funded DCH	variance - HPRD - actual vs budget	Incremental hrs funded	Incremental \$ funded	Incremental hrs delivered at Q4	Incremental cost for hrs achieved	Variance - hrs	Variance - \$		
17480	Bevan Lodge Residential	PPF	Abbotsford	15	5,475	16,151	\$ 925,034	2.95	15	5,475	16,151	\$ 925,034	2.95	-	-	-	\$ -	-	1	0	1,186	\$ 46,164	1,186	\$ 46,164	-	\$ -	
93664	Maplewood House	PNP	Abbotsford	76	27,740	85,276	\$ 3,783,418	3.07	76	27,740	85,276	\$ 3,783,418	3.07	-	-	-	\$ -	-	1	0	8,005	\$ 321,837	8,005	\$ 321,837	-	\$ -	
70973	Menno Home	PNP	Abbotsford	196	71,540	216,766	\$ 9,558,838	3.03	196	71,540	216,766	\$ 9,558,838	3.03	-	-	-	\$ -	-	1	0	16,970	\$ 695,753	16,970	\$ 695,753	-	\$ -	
70951	MSA Manor Home	PNP	Abbotsford	34	12,410	36,609	\$ 1,763,670	2.95	34	12,410	36,609	\$ 1,763,670	2.95	-	-	-	\$ -	-	1	0	2,747	\$ 106,147	2,747	\$ 106,147	-	\$ -	
70984	Tabor Home	PNP	Abbotsford	118	43,070	130,071	\$ 5,841,412	3.02	118	43,070	132,002	\$ 5,841,412	3.06	-	-	1,931	\$ -	-	1	0	11,795	\$ 474,895	11,795	\$ 474,895	-	\$ -	
97534	The Mayfair	PNP	Abbotsford	54	19,710	66,226	\$ 3,022,609	3.36	54	19,710	66,226	\$ 3,022,609	3.36	-	-	-	\$ -	-	1	0	8,202	\$ 339,901	8,202	\$ 339,901	-	\$ -	
70995	Valhaven Rest Home	PNP	Abbotsford	22	8,030	26,981	\$ 1,396,950	3.36	22	8,030	26,981	\$ 1,396,950	3.36	-	-	-	\$ -	-	1	0	5,068	\$ 207,917	5,068	\$ 207,917	-	\$ -	
26680	Cheam Village	PPF	Chilliwack	47	17,155	57,641	\$ 2,507,679	3.36	47	17,155	57,641	\$ 2,507,679	3.36	-	-	-	\$ -	-	1	0	8,418	\$ 337,212	8,418	\$ 337,212	(0)	\$ -	
90807	Glenwood Care Centre	PPF	Agassiz	29	10,585	31,226	\$ 1,554,770	2.95	29	10,585	31,226	\$ 1,554,770	2.95	-	-	-	\$ -	-	1	0	1,419	\$ 55,276	1,419	\$ 55,276	-	\$ -	
97040	Cascade Lodge	PPF	Chilliwack	95	34,675	108,443	\$ 4,923,564	3.13	95	34,675	110,693	\$ 4,923,564	3.19	-	-	2,250	\$ -	-	1	0	10,860	\$ 445,291	13,123	\$ 533,408	2,263	\$ 88,117	
84495	Eden Care Centre	PPF	Chilliwack	89	32,485	96,931	\$ 4,255,716	2.98	89	32,485	96,931	\$ 4,255,716	2.98	-	-	-	\$ -	-	1	0	6,138	\$ 236,909	6,138	\$ 236,909	-	\$ -	
71008	Valleyhaven Care Home	PPF	Chilliwack	90	32,754	110,377	\$ 4,927,639	3.37	90	32,754	110,377	\$ 4,927,639	3.37	-	-	-	\$ -	-	1	0	18,194	\$ 770,381	18,194	\$ 770,381	-	\$ -	
17075	Waverly Seniors Village	PPF	Chilliwack	15	5,475	16,151	\$ 959,824	2.95	15	5,475	16,151	\$ 959,824	2.95	-	-	-	\$ -	-	1	0	1,196	\$ 46,116	1,196	\$ 46,116	-	\$ -	
				880	321,104	998,849	\$ 45,421,122		880	321,104	1,003,030	\$ 45,421,122		0	-	4,181	\$ -			100,196	\$ 4,083,800	102,459	\$ 4,171,917	2,262	\$ 88,117		
no recovery required																											

no recovery required