



Ontario

Office of the Worker Adviser

Business Plan

2016-17 to 2018-19

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EXECUTIVE SUMMARY

This executive summary deals with the Office of the Worker Adviser's (OWA) two programs: workplace insurance and occupational health and safety reprisals (OHSRP).

Workplace Insurance Program

The OWA's major mandate is advising and representing vulnerable, non-unionized injured workers and their survivors in their workplace safety and insurance claims and appeals. The highest priority for the planning period is contributing to caseload reduction at the Workplace Safety Insurance Appeals Tribunal (WSIAT). Modest progress was made in 2015-16, with a projected reduction in OWA's WSIAT backlog of 4%. Resources will be re-allocated to enable OWA to accept more WSIAT hearings in 2016-17. At the same time, OWA will ensure that it can continue to immediately accept urgent and priority cases such as occupational cancers, severely disabled workers and workers in psychological or financial crisis. 121 of these cases were accepted in 2015-16 and this level is projected to continue for the period covered by this plan. OWA will work with its referral partners to ensure that high priority cases continue to be accepted in a timely fashion.

This plan contains a comprehensive multi-faceted strategy to focus resources on WSIAT caseload reduction. This includes work with partners on early and alternative dispute resolution as well as implementation of a new service delivery model. The new model includes rigorous initial case reviews to ensure that only cases with a reasonable chance of success will be appealed. This will divert around 43% of new cases from the appeal system, with extensive supports for these workers to access alternative sources of support.

The plan includes significant learning and mentoring supports to OWA's staff to equip them to succeed in a changing operating environment. Risk mitigation strategies have been developed to ensure that the plan stays on track. Overall, this plan is sustainable because of a continuing decline in the incoming demand for representation services, down around 25% from the high levels of 2012-13.

Occupational Health and Safety Reprisals Program (OHSRP)

Effective April 1, 2012, the OWA was given an additional mandate under the *Occupational Health and Safety Act*: to advise, educate and represent non-unionized workers who have suffered reprisals in the workplace for raising health and safety concerns.

From the outset, the OHSRP experienced strong and growing service demand. After very large increases between 2012-13 and 2013-14 (the first and second years of the program), demand for the service continued to grow in 2014-15. This led to modest resource re-allocation to the program in 2014-15. Demand for service in 2015-16 has moderated. However, pending legislative amendments and outreach activities may increase demand in

the future. Service demand and resource needs will be carefully monitored in 2016-17 in preparation for 2017-18 business planning.

AGENCY MANDATE

OWA is an operational service agency reporting to the Minister of Labour. The OWA Director is appointed by an Order in Council and its employees are public servants.

The OWA's vision is to be a leader in advice, representation, and education in workplace safety and insurance and occupational health and safety reprisals, on behalf of vulnerable non-unionized injured workers and their survivors.

Workplace Insurance Mandate - Section 176(1) of the WSIA establishes the OWA's mandate to "educate, advise and represent workers who are not members of a trade union and their survivors". The OWA supports the government's goal to create a more prosperous and healthy Ontario by contributing to the poverty reduction initiative by supporting vulnerable workers through dispute resolution, enabling clients to access benefits and services under the WSIA. This reduces the pressure on social services programs and helps employers by contributing to effective and timely dispute resolution of potentially costly litigation. Supporting injured workers in return to work contributes to Ontario's prosperity by reducing claims and health costs for these workers.

Occupational Health and Safety Reprisals mandate - Pursuant to s. 50.1 of the *Occupational Health and Safety Act* (OHSA) and O. Reg. 33/12, the OWA is mandated to educate, advise and represent non-unionized workers who have reprisal complaints under Section 50 of the OHSA. The OWA's OHSA mandate supports the following Ministry of Labour priorities: protecting vulnerable workers, protecting workers' health and safety and leading accident prevention efforts, enhancing a culture of health and safety across Ontario and accelerating the transformation of Ontario's occupational health and safety system as recommended by the Expert Advisory Panel. OWA Vision and Mission.

OVERVIEW OF PROGRAMS AND ACTIVITIES

Workplace Safety and Insurance Program – This program is delivered to non-unionized injured workers and surviving family members by 50 Worker Advisers and 19 Client Services Representatives in from 16 offices across Ontario, by toll free telephone service and through OWA's website. OWA staff travel to meet disabled clients and attend hearings and mediations as required. Information Clinics are held in communities where there is no local OWA office. Complex legal advice, education and representation is provided by 4 Legislative Interpretation Specialists and OWA's General Counsel.

- **Advisory Services** - All workers who contact the OWA for assistance receive information and advice to help them navigate the system on their own. This is provided by telephone, email, website enquiries, letters, community information clinics and in-person appointments.
- **Representation Services** - When advisory service is not sufficient to help workers resolve their problems on their own, OWA provides representation at WSIB, WSIAT and in other related proceedings such as return to work or judicial review. Whenever possible, OWA seeks early and alternative resolution of disputes. OWA reviews all cases before offering representation, accepting only cases that have a reasonable chance of success. This results in diverting around 43% of cases from the appeals system. Referrals are then made to the appropriate social agency or disability program.
- **Educational Services** – provided through OWA's website, printed educational materials and educational sessions in person or by webinar. The website contains information on WSIB benefits and services, worker information kits, frequently asked questions and links to WSIB and WSIAT forms. OWA supports its community partners who provide peer support, counselling and assistance to injured workers.

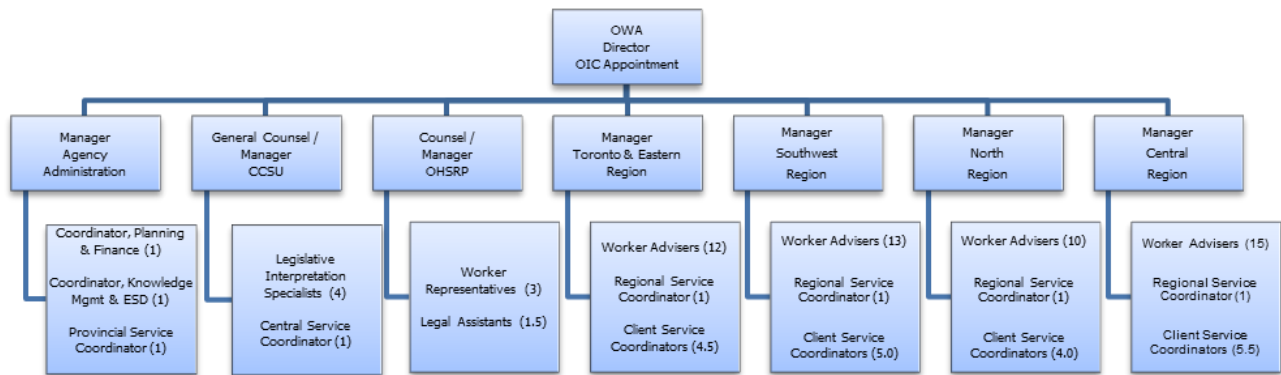
Occupational Health and Safety Reprisals Program – This is delivered by the Occupational Health and Safety Reprisals Program (OHSRP). The OHSRP delivers services from the OWA's provincial office in Toronto. Workers can contact the program by a toll-free telephone number or through the website. OHSRP staff travel to hearings and mediations outside Toronto as required. OHSRP services are delivered by three worker representatives and 1.5 legal assistants, under the direction of a counsel/manager. Worker representatives are required to be licenced by LSUC as lawyers or paralegals.

- **Advisory Services** - Advisory services are provided primarily by telephone, initially by a legal assistant. This includes information about a worker's rights, about the OWA and/or a referral to appropriate assistance. Where workers fall within the

mandate or a legal opinion is required to make that determination, they receive an intake interview with a worker representative. If there is sufficient evidence for a reprisal complaint, representation is offered. If there is no reprisal or insufficient evidence, workers are provided with detailed legal advice and/or a referral.

- Representation Services** - Representation services are provided by worker representatives. If a worker accepts the OWA's offer of representation, OWA provides representation at the Ontario Labour Relations Board (OLRB). OWA represents workers at every stage of the reprisal complaint process: drafting applications, mediations, hearings and enforcement. OWA may also engage in negotiations with the employer outside of the formal OLRB process.
- Educational Services** - Information about rights, processes and sources of assistance is provided directly to workers in response to telephone inquiries. General information about occupational health and safety reprisals and the services provided by the OWA are available on the website as well as in print and email.

2016-17 Organization Chart



STRATEGIC DIRECTIONS

Workplace Insurance Program –

As of September 30, 2015, OWA had 1615 cases in WSIAT's inventory, 965 higher than the ideal level of 650 and representing almost half of OWA's overall caseload. This has significantly affected OWA's ability to efficiently turn over cases and manage incoming workload. Efforts in the second half of 2015-16 are projected to reduce the caseload at the WSIAT by 4% to around 1550.

The WSIAT continues to increase its capacity to offer hearings, and the OWA must be ready to accept those hearings and assist in caseload reduction at the WSIAT. This business plan establishes strategies to respond to caseload reduction initiatives at the WSIAT and the OWA.

The OWA will assign new and existing resources to WSIAT cases awaiting hearing dates, to ensure prompt response to offers of hearings, adjusting regional and individual caseloads as required. This will reduce OWA's WSIAT caseload from 1615 as of September 30, 2015 to 960 by 2018-19. OWA has been operating in 2015-16 and early 2016-17 at 95.1 FTEs (with the approval of the Ministry of Labour (MOL)), to respond to its workload pressures. The MOL has approved an additional temporary 3.5 FTE's, allowing the OWA to operate at 97.1 FTEs. These FTE's are not permanent and will be subject to annual review. Once the OWA and the WSIAT return to a manageable caseload, the OWA will return to its approved allocation of 93.6 FTE's. Savings in other program areas both at the OWA and the MOL will be used to fund these FTE's.

These additional FTE's will translate into two additional Worker Advisers, a Client Service representative and a WSIAT and Service Transformation Manager. The additional two Worker Advisers would be able to support an average of 22 WSIAT decisions per year, positioning the OWA to respond, in a timely manner, to the increase in workload that will come once the WSIAT starts moving through its caseload.

The OWA will broaden the categories of priority cases, to ensure that WSIAT caseload reduction does not impede OWA in dealing with urgent high priority cases such as occupational cancers.

The OWA will implement a new service delivery model focused on comprehensive case reviews and evaluation of case merits, to eliminate duplicate reviews, divert cases from the appeals system and ensure that only cases with a reasonable chance of success are accepted.

The OWA will continue to work with other worker representatives, employer representatives, WSIB and WSIAT to streamline dispute resolution and divert cases from formal appeals.

We will also strengthen staff training and capacity to refer injured workers to alternative sources of support, including in psychological and financial crisis situations;

Overall Strategy: The highest priority for OWA in 2016-17 is to contribute to caseload reduction at the WSIAT, as a partner in the workplace safety and insurance appeals system.

Occupational Health and Safety Reprisals Program (OHSRP) -Effective April 1, 2014, OWA shifted some resources from its workplace insurance program to its OHSRP, which had seen a significant increase in service demand since 2012-13. This remains sustainable due to a reduction of around 25% in incoming workload in the workplace insurance program since 2012-13. Service demand for the OHSRP continued to rise in 2014-15 and levelled off in 2015-16. In 2016-17, OWA will continue to collaborate with the MOL Health and Safety Program, currently the main source of referrals to the OHSA reprisals program. Targeted outreach to priority vulnerable worker communities will also be carried out.

Overall strategy - OWA will carefully monitor demand for services for its two programs during 2016-17 and beyond, and allocate resources accordingly.

IMPLEMENTATION PLAN

OWA will develop a comprehensive operational plan for 2016-17, to ensure implementation of the key strategic direction in this business plan. The highest priority for 2016-17 to 2018-19 is WSIAT caseload reduction, with the objective of accepting the increased number of hearings to be offered by WSIAT. This will begin with a detailed analysis of current caseloads, matching them with likely offers of hearings from WSIAT. Supporting this will be implementation of significant changes in OWA's service delivery model, to focus more resources on the front end through comprehensive case assessments and referrals and support for injured workers who may need to access other disability programs while they await resolution of their appeals at WSIAT. To ensure effective implementation, OWA has assigned a fulltime WSIAT Caseload Reduction and Service Transformation Manager, who will work closely with management team to ensure nimble management of the caseload reduction initiative.

The plan will also include resources to ensure immediate acceptance of urgent and priority cases, estimated at around 120 in each fiscal year, and improving the current service level of offering a case assessment within 9.5 months of going on the waiting list. This will be reviewed each fiscal year the mid-year to determine whether adjustments may need to be made in initial service criteria.

Key risks and mitigation strategies have been identified in that section of this business plan.

ENVIRONMENTAL SCAN

WORKPLACE INSURANCE MANDATE

While this part of the scan deals with factors influencing the OWA's workplace insurance mandate, some also relate to the reprisals mandate, this will be noted. Factors relevant primarily to the reprisals mandate are at the end of this scan.

External Factors

- **Fiscal environment** – In both its mandates, OWA must allocate its resources prudently and effectively to maximize impact and benefit in a challenging fiscal environment.
- **WSIAT Caseload Reduction** – This is the most important external factor. 1615 cases - almost half of OWA's caseload of 3500 – are pending hearing dates at WSIAT as of September 30, 2015, affecting case turnover and OWA's ability to serve new clients. From 2016-17 through 2018-19, WSIAT will add significant resources and will be offering OWA more hearings than in 2015-16 in year one, and substantially more in years two and three. OWA must be ready to accept those hearings as the key to helping to reduce WSIAT's and its own caseload.
- **Growing number of priority cases** – The OWA has experienced a continuing increase in priority cases such as occupational cancer (with clusters in Peterborough, Sarnia, Elliot Lake and Kitchener-Waterloo) and severe psychological and financial crisis. In 2015-16, 121 such cases are projected, with further likely increases during the planning period. OWA must be able to accept these cases while simultaneously focusing on WSIAT caseload reduction.
- **Paralegal regulation** - In 2006, the Law Society of Upper Canada (LSUC) exempted OWA and OEA workplace insurance staff from paralegal regulation. LSUC has indicated that it will eliminate the exemption in November 2016. Following discussions with with OWA and the OEA, LSUC has agreed to a transition arrangement where affected OWA staff will not have to be licensed paralegals to deliver existing services. Going forward, however, LSUC rules and standards will apply to all new staff who will be required to be licenced paralegals. OWA's Reprisals Program is already LSUC regulated.

Internal Factors

- **Staffing levels** – During 2014-15, OWA re-allocated 3 FTEs to its growing Reprisals Program. During 2015-16, OWA was approved to operate at 95.1 FTEs overall, slightly above its approved level of 93.6. An additional 3.5 FTE's have been approved temporarily to assist the OWA during 2016-17, while WSIAT focuses on caseload reduction, for a total FTE count of 97.1. The need for additional FTE's to address caseload reduction and other projects, such as the new case management system, will be reviewed annually. The OWA will revert to its approved level of 93.6

FTEs once it is no longer necessary. This will be sustainable due to a decline in incoming work of around 25% from 2012-13 levels.

- **Staff renewal and succession issues** - OWA is in the midst of a significant staff renewal process. From 2013-14 to 2015-16, around 17 long service staff and managers retired. Around 10 more retirements are projected during the planning period. This will pose major challenges in recruitment, management renewal, staff training and succession planning.
- **Legacy Case Management System** – OWA’s case management system is nearing the end of its life and does not support the Reprisals Program. A new CMS has been approved in principle. A project Steering Committee has been formed and work on implementing a new CMS is ongoing.

Health and Safety Reprisal Mandate

External factor

- **Legislative Changes** - On October 28, 2015, the Government introduced Bill 132, Sexual Violence and Harassment Action Plan Act (Supporting Survivors and Challenging Sexual Violence and Harassment), 2015. The act, if passed, would amend the *Occupational Health and Safety Act* to impose additional duties on employers with respect to workplace harassment. This would likely increase demand for OHSRP services.

Internal factor

- **Program Workload** - Since its inception in 2012-13, the OHSRP has seen a large increase in demand for service – by 78% in 2013-14 and another 27% in 2014-15. In 2015-16, it appears that demand for OHSRP services is slowing and may be levelling off. But demand remains higher than it has been any year but 2014-15. It is premature to conclude that demand has stabilized long-term. Because the OHSRP is relatively new, it does not have a large body of historical experience for analysis. Also, the small size of the program means that relatively small changes in capacity or demand can lead to large variations in statistical measures.

RISK IDENTIFICATION, ASSESSMENT AND MITIGATION STRATEGIES

Identified Risk	Agency Objective Impacted	Likelihood	Risk Level	Mitigating Strategies	Lead	Target Date
Operational Risk: Challenge in contributing to WSIAT caseload reduction initiative	Agency objective to increase capacity at WSIAT year over year, while continuing to respond to incoming work.	Medium	High	Analyze Worker Adviser caseloads quarterly to closely match WSIAT assignments with capacity. Quarterly review with WSIAT of gaps or issues to be addressed immediately. At mid-year in 2016/17 and 2017/18, analysis of impact of WSIAT caseload on front end service capacity, with potential re-focusing of case selection criteria if needed. See HR plan for specific training, coaching and other supports to Worker Advisers.	OWA regional managers OWA WSIAT Backlog Reduction Coordinator OWA Director and management team	Quarterly Quarterly October 31, 2016 and October 31, 2017
IT Risk: OWA's legacy case management system reaching end of lifespan	Optimize OWA's organizational capacity and effectiveness and improve service delivery to clients of both workplace insurance and reprisals programs	High	High	Based on the recommendations of the IT Cluster for a new CMS, seek MOL support to enter the development phase in 2016-17 or 2017-18. Work with IT Cluster on maintenance fixes for the current CMS while awaiting development of new CMS.	Director with Manager, Agency Admin Manager, Agency Admin.	Develop proposal by January 20, 2016 Develop implementation plan by March 31, 2016

HUMAN RESOURCES CHALLENGES AND STRATEGIES

	Key Challenges	HR Issues and Impact	HR Priorities and Actions	Resource Implications
1	Succession planning and recruitment	At least 10% of OWA's staff including 3 of 8 managers will retire by 2018/19	<ul style="list-style-type: none"> Identify management successors and provide acting opportunities and training Identify and support feeder group candidates for Worker 	OWA Director Regional managers

	Key Challenges	HR Issues and Impact	HR Priorities and Actions	Resource Implications
			Adviser positions <ul style="list-style-type: none"> • Ensure specific supports for candidates from diverse backgrounds 	Regional managers
2	Paralegal regulation	Possible elimination of Law Society exemption of OWA from paralegal regulation during the planning period	<ul style="list-style-type: none"> • Negotiate workable transition plan with Law Society • Work with Organization Effectiveness Branch on internal transition plan, including review of position specifications and classification issues 	To be determined, depending on timing of Law Society decision
3	Changing service priorities to focus on WSIAT caseload reduction	Focus on WSIAT caseload reduction will be a challenge for some Worker Advisers who have less experience at the WSIAT level.	<ul style="list-style-type: none"> • Strengthen learning supports for Worker Advisers on best practices at the WSIAT level, including key current issues around pre-existing conditions • Assign more experienced Worker Advisers to mentor and support less experienced • Ensure regular management review of Worker Adviser WSIAT caseloads to support good planning, case assignment and case management • Engagement of Worker Advisers in developing case strategies and sharing of advocacy best practices at the WSIAT level 	Training sessions by CCSU Regional managers Regional managers Director and Regional Managers
4	Increased level of professional responsibility required of OWA staff providing legal services	More demanding operating environment, especially around app time limits, requires an increased level of professional responsibility	<ul style="list-style-type: none"> • Strengthen learning supports for staff • Facilitate identification and sharing of best practices as experience with the new approach develops • Regular management review of Worker Adviser case review documentation, to ensure that the case reviews meet performance expectations • Implement new service delivery model to ensure comprehensive case reviews and reduce risk of liability 	CCSU Training sessions Regional managers Regional managers WSIAT Backlog Reduction Coordinator
5	Dealing with clients in crisis	Concern about increasing stress on OWA staff from dealing with significant numbers of clients in crisis	<ul style="list-style-type: none"> • Track and de-brief from crisis situations • Deliver training on dealing with difficult behaviour • Continue active engagement with peer support and Employee Assistance Program 	Learning program to be delivered by PFESD

COMMUNICATION PLAN

Workplace Insurance Program

Background/context – For the 3 years of this plan, OWA’s highest priority will be contributing to WSIAT caseload reduction. Worker stakeholders and referral partners (MPPs, health care providers, community organizations, legal clinics) will be concerned that by shifting resources to WSIAT caseload reduction, OWA will struggle to deal with its incoming workload. The greatest concern will be OWA’s capacity to accept urgent and priority cases such as occupational cancers, severely disabled workers and workers in serious psychological and/or financial crisis. Many worker stakeholders know that OWA has reduced case assessment delays from 20 months or more in 2014-15 to around 9.5 months in 2015-16, but remain concerned about delays.

Positioning – OWA will position its messaging to align with government and Ministry priorities, which include a focus on WSIAT caseload reduction and support for the most vulnerable workers.

Objectives and desired outcomes – The objectives will be to strengthen support for the priority on WSIAT caseload reduction and confidence that OWA will continue to be able to accept new work in a reasonably timely fashion. For referral partners, the desired outcome will be increased understanding of the types of cases OWA can accept immediately and those which may have to wait somewhat longer for service.

Target audiences - The main target audience will be referral partners, including WSIB, WSIAT, MPPs, legal clinics, community organizations, disability programs, and health care providers. They are the main sources of referrals to OWA. They are best reached through local contacts, which are well established.

Strategies – OWA’s approach will be low-key and targeted. This will focus on an annual cycle of updates to referral partners.

Key messages –

- OWA’s focus on WSIAT caseload reduction will result in improved case turnover and service capacity;
- OWA has reduced waiting times from 2014-15 and these will be stable from 2016-17 to 2018-19;
- The community can count on OWA to continue to immediately accept urgent and priority cases.

Tactics – Communication will be primarily through direct contact by OWA’s local partnership leads, by phone, e-distribution lists, individual e-mails and letters. These communications will link back to regular updates and notices on OWA’s website.

Timelines and resources – Resource needs will be minimal and part of ordinary work processes for OWA staff. No significant advertising is planned.

Evaluation – Evaluation will be by mid-year surveys of key referral partners, focused on their level of support for the three key messages.

Occupational Health and Safety Reprisals Program

The communications focus will be on the MOL Operations Division, which is the main source of OHSRP referrals; and on the highest priority communities with vulnerable non-unionized workers who may experience health and safety reprisals. Communications will be low profile and targeted as with the workplace insurance program.

ACTIVITIES INVOLVING STAKEHOLDER GROUPS

Workplace Insurance Program - The OWA contributes to effective dispute resolution and a healthy economy through partnerships:

- **WSIAT** – collaboration on caseload reduction and input on operational issues through WSIAT’s Advisory Group.
- **WSIB** – input on operational issues through WSIB’s Labour and Injured Worker Advisory Committee (LIWAC) and agency to agency discussions; operational collaboration on priority issues such as occupational disease clusters.
- **Multi-partner collaborations** – Including Fatalities and Immediate Response (FAIR) Partnership (OWA, MOL, WSIB, Threads of Life) to provide timely, seamless, and comprehensive assistance to family members following a traumatic workplace fatality or a catastrophic injury; WSIB/OWA/WSIAT partnership for support and response to workers in psychological or financial crisis; OWA/WSIB/ODSP (Ontario Disability Support Program) partnership to improve referrals among the programs.
- **Community partners (injured worker groups, legal clinics, immigrant groups, food banks, First Nations organizations)** – referrals and collaboration to support particularly vulnerable worker populations.
- **Members of Provincial Parliament** – referrals to OWA from MPPs, who are not permitted to represent their constituents before WSIB and WSIAT.

Occupational Health and Safety Reprisals program - The OWA will continue to consult and/or collaborate with the following stakeholders and system partners:

- **Ministry of Labour Occupational Health and Safety Program** – facilitating referrals from health and safety inspectors;
- **Office of the Employer Adviser** – cooperating on dispute resolution;
- **Office of the Chief Prevention Officer** – supporting Ontario’s prevention strategy, especially around support for vulnerable workers;
- **Ontario Labour Relations Board** – cooperating on efficient and effective dispute resolution;
- **Toronto Workers’ Health and Safety Legal Clinic** – case strategy cooperation.

APPENDIX A - Multi-Year Preliminary Planning Base

FY 2016-17 (\$000)											
Program/Region	FTE	Salaries & Wages	Benefits	Transp. & Comm.	Services	Supplies & Equipmt.	Total ODOE	Transfer Payment	Sub-Total	Recoveries	TOTAL
OWA	93.6	7,783.1	1,790.1	300.0	633.1	100.0	1,033.1		10,606.3		10,606.3
PFESD											
CCSU											
Toronto & Eastern											
Southw est											
North											
Central											
InfoTech											
OWA Program Base Allocation	93.6	7,783.1	1,790.1	300.0	633.1	100.0	1,033.1	-	10,606.3	0.0	10,606.3
Lease					795.6		795.6		795.6	0.0	795.6
Total OWA Base Allocation	93.6	7,783.1	1,790.1	300.0	1,428.7	100.0	1,828.7	-	11,401.9	0.0	11,401.9
Grand Total	93.6	7,783.1	1,790.1	300.0	1,428.7	100.0	1,828.7	-	11,401.9	0.0	11,401.9
FY 2017-18 (\$000)											
Program/Region	FTE	Salaries & Wages	Benefits	Transp. & Comm.	Services	Supplies & Equipmt.	Total ODOE	Transfer Payment	Sub-Total	Recoveries	TOTAL
OWA	93.6	7,783.1	1,790.1	300.0	633.1	100.0	1,033.1		10,606.3		10,606.3
PFESD											
CCSU											
Toronto & Eastern											
Southw est											
North											
Central											
InfoTech											
OWA Program Base Allocation	93.6	7,783.1	1,790.1	300.0	633.1	100.0	1,033.1	-	10,606.3	0.0	10,606.3
Lease					795.6		795.6		795.6	0.0	795.6
Total OWA Base Allocation	93.6	7,783.1	1,790.1	300.0	1,428.7	100.0	1,828.7	-	11,401.9	0.0	11,401.9
Grand Total	93.6	7,783.1	1,790.1	300.0	1,428.7	100.0	1,828.7	-	11,401.9	0.0	11,401.9
FY 2018-19 (\$000)											
Program/Region	FTE	Salaries & Wages	Benefits	Transp. & Comm.	Services	Supplies & Equipmt.	Total ODOE	Transfer Payment	Sub-Total	Recoveries	TOTAL
OWA	93.6	7,783.1	1,790.1	300.0	633.1	100.0	1,033.1		10,606.3	0.0	10,606.3
PFESD											
CCSU											
Toronto & Eastern											
Southw est											
North											
Central											
InfoTech											
OWA Program Base Allocation	93.6	7,783.1	1,790.1	300.0	633.1	100.0	1,033.1	-	10,606.3	0.0	10,606.3
Lease					795.6		795.6		795.6	0.0	795.6
Total OWA Base Allocation	93.6	7,783.1	1,790.1	300.0	1,428.7	100.0	1,828.7	-	11,401.9	0.0	11,401.9
Grand Total	93.6	7,783.1	1,790.1	300.0	1,428.7	100.0	1,828.7	-	11,401.9	0.0	11,401.9

APPENDIX B – Performance Measures (see attached)