



Community Care
NORTHUMBERLAND

Q2 Financial Report

For the six months ending September 30th, 2024

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Prepared for: **Finance Committee**

Version 1.4

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Community Care

NORTHUMBERLAND

Statement of Financial Position

For the 6 months ended September 30, 2024

Highlights:

- Cash stability has improved
- HISA has decreased due to withdrawals needed to cover obligations
- PPE and Deferred Contributions have stayed consistent, with capital additions balancing out depreciation
- Liquidity* remains strong

*Liquidity is measured by an organization's ability to cover short-term obligations with easily-accessible cash. This measure is called the Current Ratio, which is calculated as:

$$\text{Acid Test Ratio} = (\text{Cash} + \text{Receivables}) / \text{Current Liabilities}$$

CCN's Acid Test ratio is 2.36, which is strong & means the organization could cover more than double its short-term liabilities

	September 30, 2024	July 31, 2024
CURRENT ASSETS	\$	\$
Cash and bank		
RBC Operating Account	171,086	51,061
RBC Lottery Account	11,671	11,531
CIBC High Interest Savings Account	968,512	1,206,774
Petty Cash	2,292	2,292
Accounts receivable	238,520	235,949
Prepaid Expenses	72,478	79,822
Investments		
RBC GICs	54,211	55,905
Accrued Interest on Investments	3,957	2,319
Port Hope - Credit Union Shares	-	2,141
Total Current Assets	1,522,726	1,647,794
Property, Plant & Equip		
Land	236,188	246,526
Equipment	272,595	260,037
Leasehold Improvements	2,707	3,086
Building	6,714,328	6,742,970
Vehicle	85,730	60,167
Total Property, Plant & Equip	7,311,547	7,312,787
Total Assets	8,834,273	8,960,580
LIABILITIES		
Current Liabilities		
Accounts payable and accrued liabilities	588,139	613,304
Emp Remittances	-76,808	-30,381
Deferred grant revenue	78,099	113,164
Total Current Liabilities	589,431	696,088
Deferred Contributions	7,311,547	7,312,787
Long Term Liability		
Total LT Liabilities	7,311,547	7,312,787
Fund Balances		
Net Assets	1,082,996	1,082,996
Year to Date Surplus/Deficit	-149,700	-131,291
Total Liabilities & Fund Balances	8,834,273	8,960,580



Operating Statement

For the 6 months ended September 30, 2024

Observations:

- **Variance Analysis:** Revenue and expense variations highlight areas for ongoing review and strategy adjustment
- **Fundraising and Donations:** Despite challenges in fundraising, donations remain a critical revenue source that requires focused attention to meet budgeted expectations

Community Care Northumberland	CURRENT September	YTD Actual	YTD Budget	YTD Variance	YTD Variance %	PY YTD Actual	Annual Budget
Government Funding - Base	224,855	1,350,904	1,349,151	1,753	0.1%	1,302,802	2,698,302
Government Funding - One-Time	78,583	529,766	471,500	58,266	12.4%	330,283	943,000
Client fee recoveries	63,196	388,281	433,550	-45,269	-10.4%	411,282	867,100
Fundraising	348	28,524	61,600	-33,076	-53.7%	40,171	123,200
Donations	20,880	97,983	221,688	-123,705	-55.8%	349,059	443,375
Foundation Revenue	31,311	194,971	333,788	-138,817	-41.6%	0	667,575
Grants	34,252	210,595	195,050	15,545	8.0%	285,963	390,100
Interest income/loss	4,334	34,296	28,000	6,296	22.5%	42,964	56,000
Amortization of Capital Contribution	43,690	256,832	256,804	28	0.0%	231,192	513,607
Other revenue	0	594	4,000	-3,406	-85.2%	8,713	8,000
Total Revenue	501,449	3,092,746	3,355,130	-262,384		3,002,429	6,710,259
Operating Expenses							
Salaries, Wages	289,797	1,737,083	1,866,040	-128,957	-6.0%	1,631,490	3,732,080
Benefits	46,651	294,398	294,635	-237	0.0%	272,574	589,270
Medical Staffing	5,710	34,103	35,900	-1,797	-5.0%	31,018	71,800
Supplies	49,417	284,796	254,638	30,158	11.0%	263,380	509,275
General Sundry	19,173	118,969	133,144	-14,175	-11.0%	130,014	266,288
Travel - Staff & Service Delivery	24,971	163,757	171,325	-7,568	1.0%	177,327	342,650
Professional fees	15,504	102,245	115,022	-12,777	-11.0%	99,808	230,044
Volunteer Recognition	1,143	7,701	5,157	2,544	91.0%	7,024	10,315
Fundraising	44	15,150	23,075	-7,925	-3.0%	24,474	46,150
Equipment Maintenance/Purchase	6,487	49,014	41,050	7,964	156.0%	50,142	82,100
Amortization of Capital Assets	43,690	256,832	256,804	28	-1.0%	232,957	513,607
Contracted Out Services	10,810	53,385	49,790	3,595	10.0%	47,380	99,580
Occupancy - Rent/Lease/Taxes	16,048	125,013	108,550	16,463	21.0%	87,540	217,100
Total Expenses	529,445	3,242,446	3,355,130	-112,684		3,055,128	6,710,259
Surplus or Deficit before Transfers	-27,996	-149,700	0	-149,700		-52,699	0

Revenue Variance Highlights

- **Government Funding One-Time:** \$58K (12%) favourable variance relating to Grief and Bereavement funding; \$33K relating to 2023/24 while the balance (\$25K) was provided for fiscal 2024/25.
- **Client Fees:** \$45K (10%) unfavourable variance driven by lower-than-expected demand for Meals on Wheels services & decreased transportation revenue recovery. Leadership investigated the cause and it will be discussed later in the report.
- **Foundation Revenue:** \$138K (42%) unfavorable variance was driven by increased funding that covered more hospice operating expenses than anticipated, resulting in less additional revenue being required to balance the programs.
- **Donations & Fundraising:** \$157K (53%) unfavorable variance was driven by donations being redirected to the Foundation – a trend that was anticipated & is expected to continue through year-end. As of the end of Q2, donations and fundraising are down by 67% compared to the same period in 2023/2024, reflecting a decrease of \$263K from the previous year.

Subsequent events

- **New funding:** \$26K base funding for Meal Services; 3.4% base funding increase for CSS & PALC totaling \$70K, and 0.6% one-time funding increase for CSS & PALC totaling \$12K was confirmed on October 7th.

Expense Variance Highlights

- **Salaries & Wages:** \$129K (6%) favourable variance due to lower-than-expected salaries for the Hospice programs.
- **Supplies:** \$30K (11%) unfavourable budget variance driven by higher-than-expected costs for food, medical supplies, maintenance, and housekeeping at Ed's House following its expansion.
- **Occupancy:** \$16K (21%) unfavourable variance driven by unexpected building costs for Ed's House.
- **General Sundry:** \$14K (11%) favourable budget variance primarily due to savings across all programs, with the most significant reductions in Administration and Nutrition Services.
- **Professional Fees:** \$13K (11%) favourable budget variance continuing to be driven lower-than-expected need for IT.
- **Fundraising:** \$8K (34%) favourable budget variance driven primarily due to timing, as the fundraising budget accounts for several campaigns including the Annual CCN Letter Campaign which starts in November.
- **Equipment Maintenance/Purchase:** \$8K (19%) unfavourable budget variance by unexpected vehicle repairs.

	PCCT	VHS	Ed's House	TOTAL
Hospice Services				
Government Funding - Base	140,790	104,787	315,000	560,577
Government Funding - One-Time	57,504	-	472,263	529,767
Fundraising	-	-	1,000	1,000
Donations	-	-	31,847	31,847
Foundation Revenue	7,790	32,499	154,682	194,971
Grants	11,169	-	-	11,169
Interest Income/Loss	-	-	-	-
Amortization of Capital Contributor	-	-	225,446	225,446
Total Revenue	217,253	137,286	1,200,238	1,554,777
Operating Expenses				
Salaries, Wages	136,586	95,953	658,875	891,414
Benefits	22,201	18,287	96,789	137,277
Medical Staffing	-	-	34,103	34,103
Management fee transfers	37,500	12,000	57,000	106,500
Supplies	1,889	705	70,137	72,731
General Sundry	5,839	2,037	28,064	35,940
Travel - Staff & Service Delivery	2,407	179	333	2,919
Professional fees	-	-	1,316	1,316
Volunteer Recognition	-	-	3,589	3,589
Fundraising	-	-	2,724	2,724
Equipment Maintenance/Purchase	-	-	-	-
Amortization of Capital Assets	-	-	225,446	225,446
Occupancy - Rent/Lease/Taxes	10,832	8,124	21,866	40,822
Total Expenses	217,254	137,285	1,200,242	1,554,781
Surplus or Deficit before Transfers	(1)	1	(4)	(4)

Hospice Services Operating Statement

For the 6 months ended September 30, 2024

Highlights:

- Hospice Services is maintaining a balanced position with support from the Foundation
- In the first two quarters, CCN has received \$31K in donations designated for Ed's House
- As of Sep 30th, CCN used ~\$195K of Foundation Revenue to balance all 3 hospice programs
- Hospice programs are currently using an avg. of \$33K per month; a significant decrease from the \$60K per month required in 2023/24
- This reduction is attributed to a 142% increase in center funding for this fiscal year

Hospice Management Fees

Background:

The Management Fee (MF) is a fee that is charged to most programs to help offset administrative costs (portion of CEO salary, Admin Assistant & HR Salaries, Finance & IT Contract with CMH, Audit Fees, etc.). With the expansion of Ed’s House, Hospice Services have increased significantly. As such, the current management fee is no longer representative of the cost of administering the program.

Proposal & Options:

Increase the MF by either (a) 8% or (b) 10%

	2024-2025 Expenses	Current Mngt Fee	Proposed Mngt Fee - 8%	Proposed Mngt Fee - 10%
ED'S	2,563,823	114,000	205,106	256,382
PCCT	479,900	75,000	38,392	47,990
VHS	326,500	24,000	26,120	32,650
TOTAL	\$ 3,370,223	\$ 213,000	\$ 269,618	\$ 337,022

Recommendation:

Adopt the first formula, which calculates 8% of each program's budgeted expenses and applies it as a management fee

Rationale:

Hospice Services is consuming approximately half of all administration capacity. Increasing the MF to 8% is closer to 50% of the Admin budget (\$486K) than a 10% increase.

Donor Relations Fees

Background:

All costs (except for salaries) incurred by the Donor Relations department are charged back to Hospice Services & Client Services via the Donor Relations Fee (DRF). The fee is split based on the proportionate expenditures Donor Relations incurs fundraising for each area. With the growth of hospice services, the current split (60% to Hospice & 40% to Client Services) is no longer representative of actual costs being incurred for each area.

Recommendation:

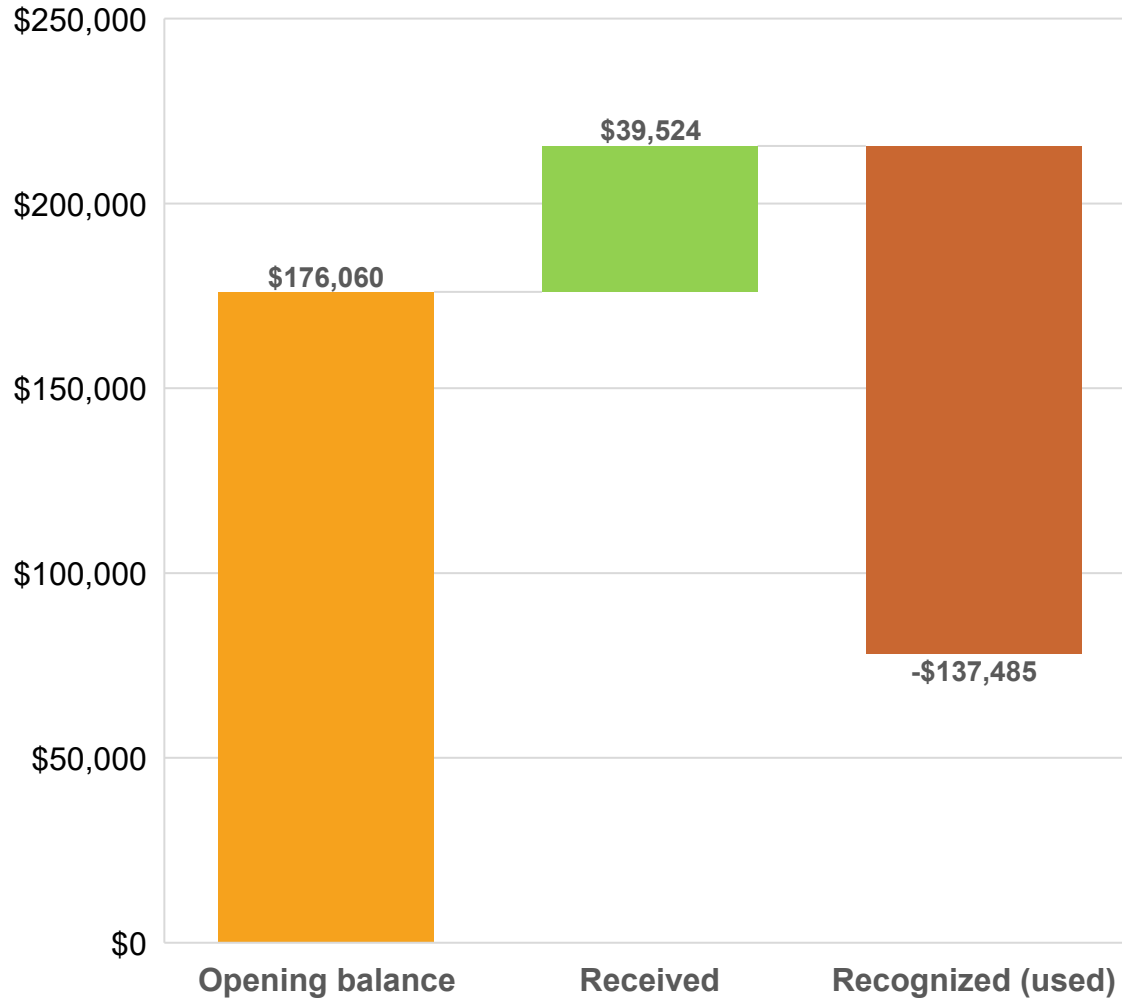
Leadership is proposing the following split: 75% to Hospice Services & 25% to Client Services

Rationale:

Allocating a higher portion of the Donor Relations expenses to Hospice Services will more closely align costs to where they belong and help address Client Service deficits.

Deferred Donations

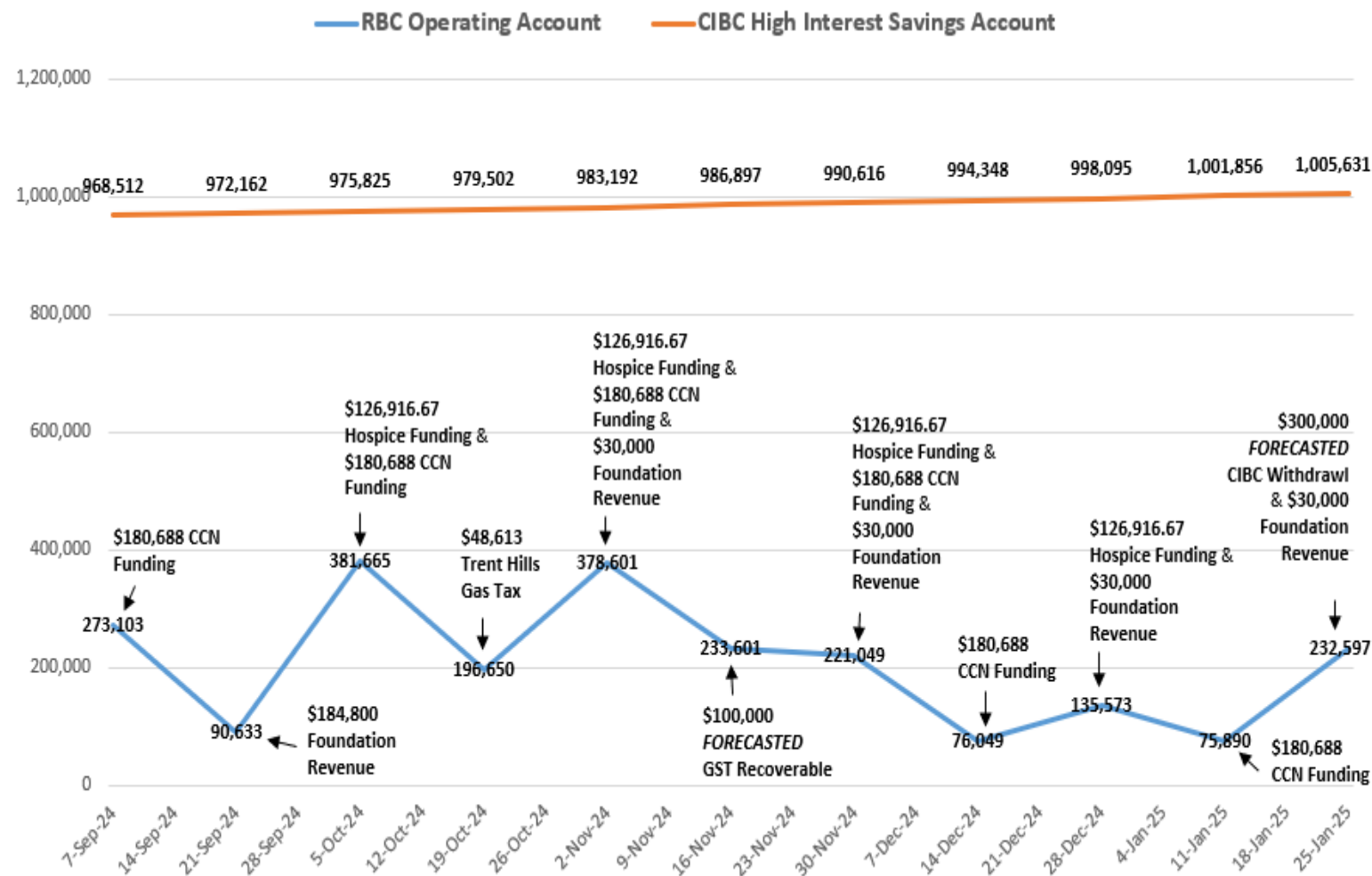
Deferred Donations Balance



Highlights:

- As of Q2, \$78K sits in Deferred Donations, broken down by:
 - \$22K for Nutrition Services
 - \$8K for In-Home Services
 - \$48K for Transportation Services

Cashflow



Highlights:

- In 2023, the HISA had an average interest rate of ~3.4%.
- Monthly Foundation deposits of \$30K began in October
- Cash levels remained stable in Q2, though future forecasts depend on a ~\$300K transfer from the HISA
- The additional funding announced on Oct 7th is not included in the forecast, as it is still uncertain whether it will be provided as a lump sum or in monthly installments

Benchmarking: *Meals on Wheels Program*

Leadership engaged in a benchmarking exercise to begin assessing the relative performance of the Meals on Wheels (MOW) program. This involved comparing CCN's MOW services with those of (a) similar sized organizations that had a MOW program, and (b) MOW programs of similar size. The aim of this benchmarking is to determine relative efficiency, identify best practices, and improve service delivery.

The following 10 Peers were carefully selected for benchmarking purposes:

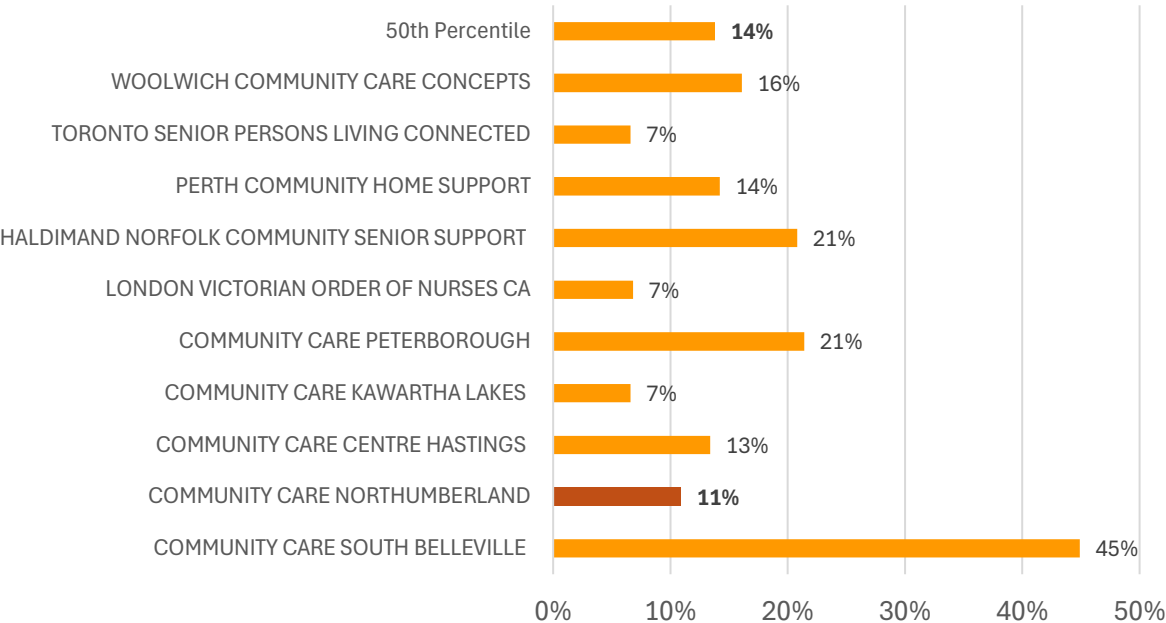
- Woolwich Community Care Concepts (WCCC)
- Toronto Senior Persons Living Connected (TSPLC)
- Perth Community Home Support (PCHS)
- Haldimand Norfolk Community Senior Support Services (HNCSS)
- London Victorian Order of Nurses CA (LVONCA)
- Community Care Peterborough (CCP)
- Community Care Kawartha Lakes (CCKL)
- Community Care Centre Hastings (CCCH)
- Community Care South Belleville (CCSB)

The peers selected for CCN were chosen for their:

- similarity in service delivery models (i.e. Meals on Wheels, Social and Congregate Dining & Transportation)
- similar geographic region while serving populations with similar health and social care needs
- operational scale; as variations in service complexity and delivery models help clarify CCN's performance in comparison to other community care providers.

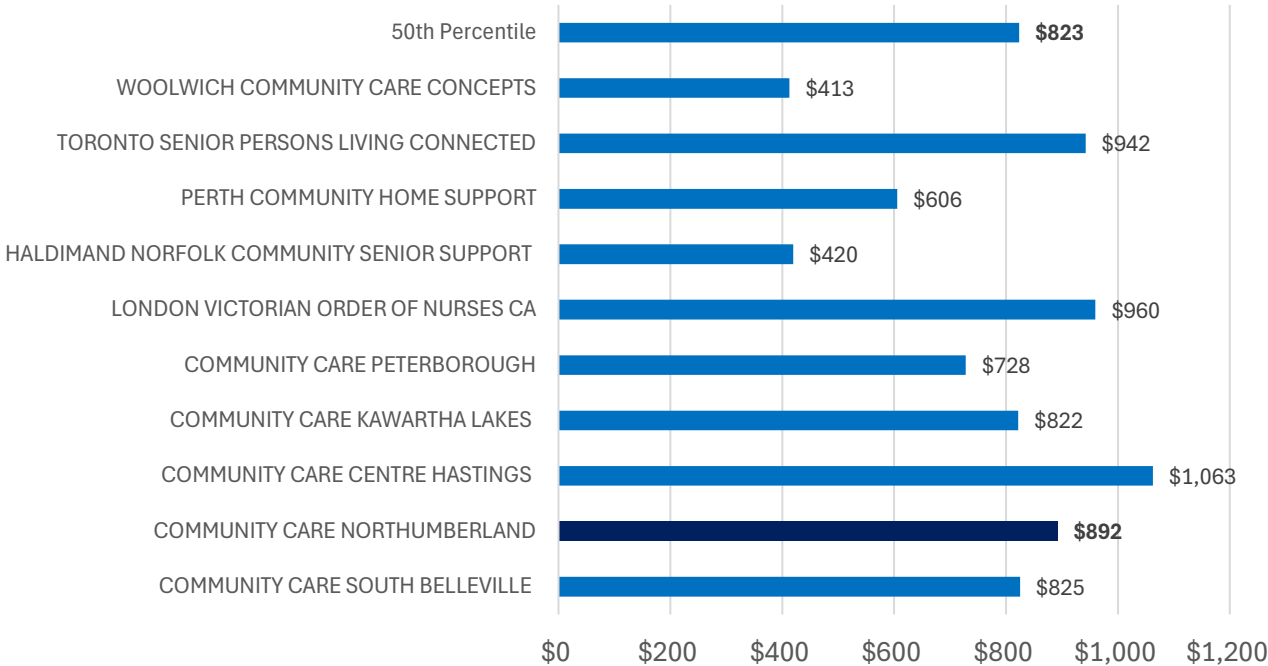
Benchmarking: *Expenses*

F/C Operating Expense to Total Operating Expense of Facility



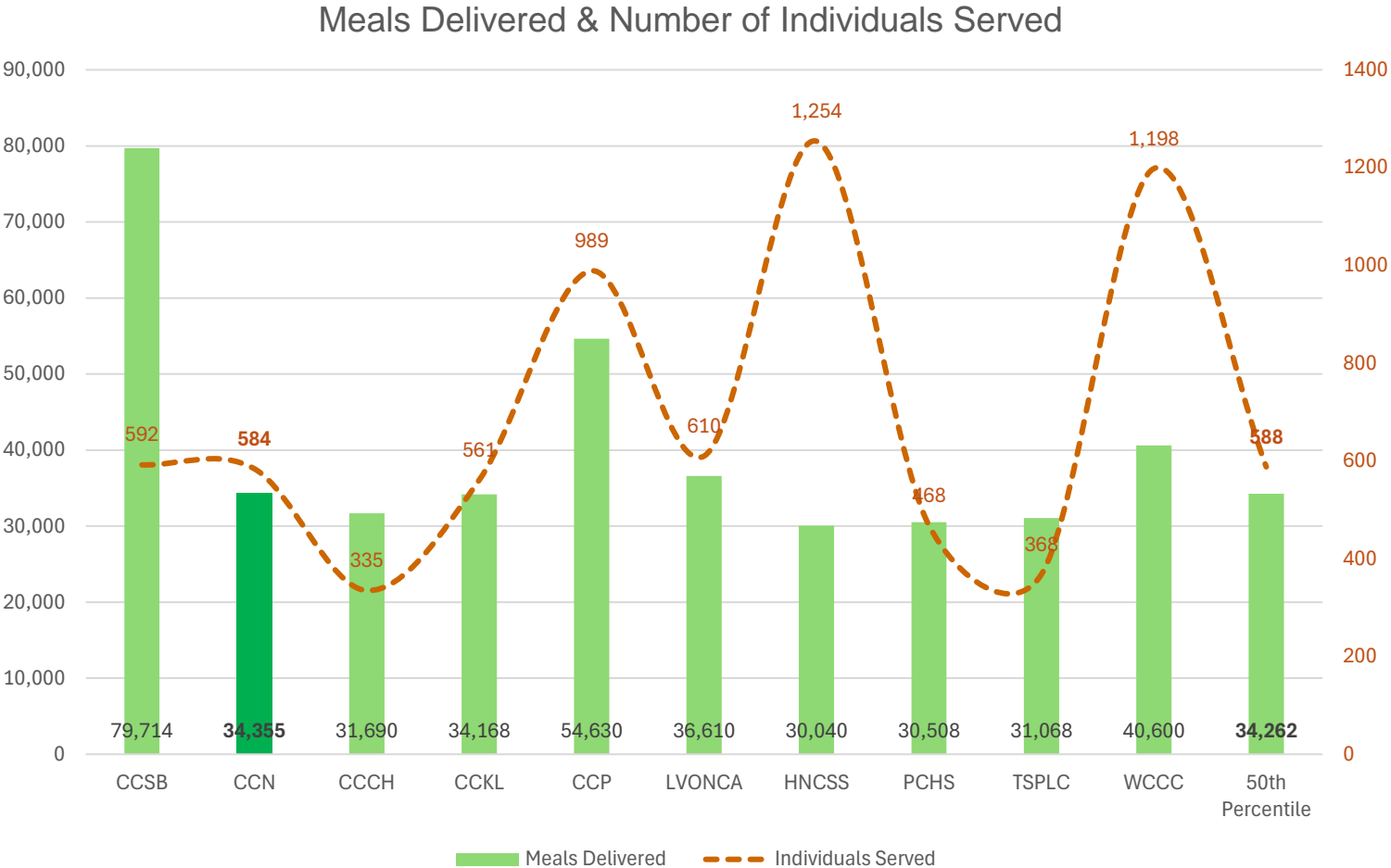
- CCN is lower than the 50th percentile, indicating that the operating model is efficient relative to peers

Average Expense per Individual Served



- CCN's average expense per individual served is 8.5% above the 50th percentile; indicating a theoretical savings opportunity of \$40K $[(\$892 - \$823) * 584 \text{ individuals served}]$
- Further investigation will be required to validate

Benchmarking: *Statistics*

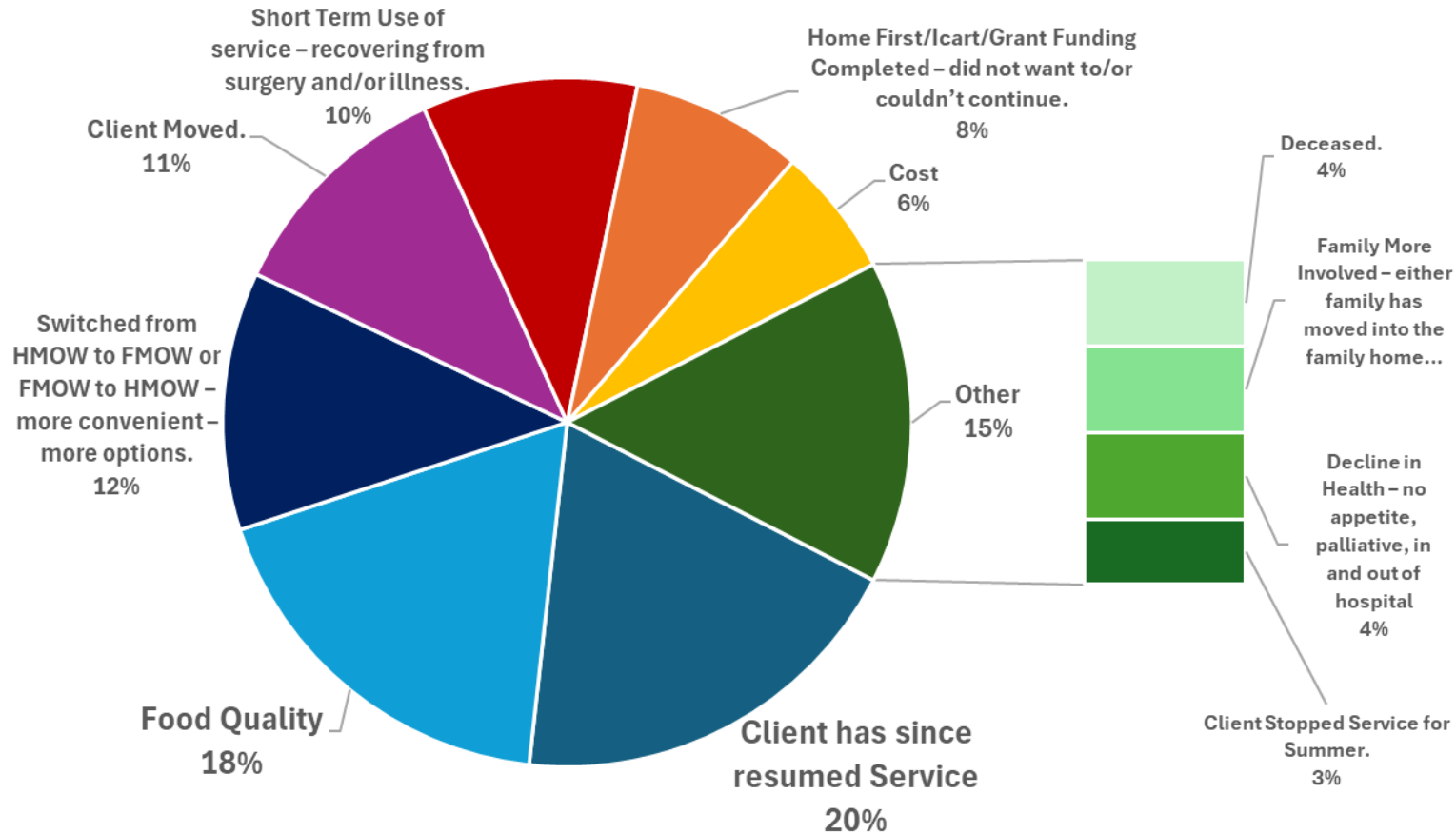


Insights & Actions Taken :

- CCN is close to the 50th percentile for both Meals delivered & Individuals Served
- This indicates that the service level aligns with the average across peer organizations
- Opportunities may exist to improve meal volumes or expand the customer base
- Managers have engaged with peers to understand their operating models — such as Community Care Peterborough (CCP) — to learn how they are able to provide more meals and serve more individuals by keeping prices low, supported by additional donations and grants

Benchmarking: *Clientele*

Reasons Clients Stopped using the MOW Service:



Insights & Next Steps:

- A survey of 99 clients was conducted to understand their reasons for discontinuing MOW services
- As of April 1, 2023, the prices for both Hot and Frozen MOW meals increased:
 - Hot Meals rose from \$7 to \$9
 - Frozen Meals from \$6 to \$7
 - Frozen Sides from \$2 to \$3
- Through grants and one-time funding, CCN is currently subsidizing the services for 30-35 clients on an ongoing basis, either fully or partially
- Additional surveys may be needed to assess volume growth

Budget Assumptions 2025/26: Volume Trends

Units

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Meals on Wheels	38,564	41,329	37,620	40,421	34,355
Congregate Diners	14,850	30	122	2,588	7,581
Transportation	46,606	11,810	26,241	32,002	32,418
Home Help (Svc Arrangement)	743	402	470	492	649
Caregiver Support	316	110	276	523	350
Visiting- Hospice	1,931	3,864	3,903	4,893	5,804
Visiting- Social & Safety	16,913	31,819	17,517	15,398	14,570
PSW Homemaking/Respite	1,033	556	833	1,093	839
Case Management	616	435	541	736	654
PDA	1,594	1,316	1,588	1,457	1,416
Exercise & Falls Prevention	34,274	3,131	4,252	10,846	13,875

Individuals

Meals on Wheels	792	928	589	637	584
Congregate Diners	1,229	8	43	521	932
Transportation	4,299	2,509	1,614	1,970	1,843
Home Help (Svc Arrangement)	573	332	394	430	528
Caregiver Support	5	3	16	14	10
Visiting- Hospice	161	382	431	510	796
Visiting- Social & Safety	264	2,754	636	296	319
PSW Homemaking/Respite	221	146	231	251	248
Case Management	553	383	439	570	517
PDA	262	151	149	152	141
Exercise & Falls Prevention	998	339	222	631	643

Highlight:

At a high level, CCN has struggled to gain back market share lost during the pandemic years

Budget Assumptions 2025/26: Key Items

Operating Key Revenue Assumptions

- **OH Funding:** \$50K increase due to anticipated 1x Grief & Bereavement funding move to base + \$82k due to confirmed 4% base funding increase + \$25.7K base funding for Meal Services
- **OHaH Funding:** \$893K increase due to anticipated 1x Residence funding move to base
- **Donations:** Serves as a balancing figure and will increase in response to increased expenses
- **Foundation Revenue:** A decrease is expected as the increased funding will cover a larger portion of expenses

Operating Key Expense Assumptions

- **Salaries & Benefits:** general 2% increase across all programs
- **Supplies:** 5% increase in the Nutrition and Hospice Services budgets due to rising food prices, as well as an increase in hospice supplies related to the addition of 4 new beds
- **Management Fees:** Increase is TBD, the new amounts are still under review
- **Professional Fees:** 1% increase for CMH Finance & IT Contract, as per contract terms
- **Contracted Out Services:** 6% increase due to expected growth in patient volumes
- **Occupancy:** 2% increase as per rental contract terms

Inflation and Economic Environment Assumptions

- **General Inflation Rate:** 2.1% based on Ministry of Finance's economic outlook
- **Energy and Utility Costs:** 3.6% increase based on Ontario Energy Board estimates
- **Supply Chain Stability:** Expectations around supply chain disruptions, especially for critical medical supplies, remains favourable as Supply Ontario enters the third year of its Business Plan

Volumes



Performance Key

	Performance Meets or Exceeds
	Performance Below Standard

PERFORMANCE INDICATORS 2024-2025 Q2			Year to Date			
SERVICE ACTIVITY	2024/2025 Target	Q2 2023-2024	Q2 2024-2025	Budget to Date	Variance	Comments
Home Help/Home Maintenance - # of Matches	470	408	544	235	309	Exceeding target. Matches are up significantly from same period last year due to increased Brokered Worker recruitment giving us the ability to get many clients off the waitlist.
Home Help/Home Maintenance- Individuals	395	363	452	198	255	Exceeding target. Individuals served is also up significantly from last year due to the increased recruitment.
Home at Last/Home First Hospital Referrals - Visits	540	318	329	270	59	Exceeding target. Home at Last referrals from NHH and CMH hospitals are significantly up so far this year.
Home at Last/Home First Hospital Referrals - Individuals	440	272	269	220	49	Exceeding target. Individuals served are also up so far this year due to the increased HAL referrals.
Meals Delivery - Meals Delivered	39,000	18,344	17,102	19,500	-2,398	Clients are not ordering as many meals or canceling meals due to cost of meals/moving/more family help. The Nutrition team continues to promote programs.
Meals Delivery - Individuals	590	425	400	295	105	The number of individuals is down in comparison to last year, but we are still exceeding the ministry target. Clients are not ordering as many meals as before the price increase but the overall number of individuals remains strong.
Social and Congregate Dining/Exercise & Falls - Attendance Days	15,000	9,029	11,716	7,500	4,216	This continues to increase from last year. More workshops/exercise classes running across the county. Exercise class attendance continue to increase.
Social and Congregate Dining/Exercise & Falls - Individuals	1,500	1,079	1,181	750	431	Slightly up from this time last year and this is due to the increased workshops/classes being offered.
Transportation - Visits	35,000	19,190	17,860	17,500	360	We have had many volunteers return after taking time off for the summer, and providing more individual availability that has allowed us to directly support more drives each month. We have a steady and committed group of volunteers that provide very broad availability.
Transportation - Individuals	2,500	1,306	1,072	1,250	-178	We are just under target for the individuals served, and this is a direct relation to many clients seeking more long term treatments and care that goes beyond one appointment. We are seeing an increase of clients requiring our services for multiple days each month, compared to a one and done scenario.

Volumes

Home at Last/Home First PSW - Hours of Care	1,100	457	498	550	-52	PSW hours are up over the same period last year due to the increase in Home at Last referrals but still below target due to a large number of Home at Last cancellations by hospital.
Home at Last/Home First PSW Hours - Individuals	230	127	156	115	41	Exceeding target. Home at Last individuals served are up over same period as last year due to the increase in referrals.
Caregiver Support - Visits	310	122	321	155	166	Exceeding target. Caregiver Support visits are up over the same period as last year as referrals for the service have increased. The majority of these visits are caregiver relief hours, where Brokered Workers are spending time with the client in their home, allowing their loved one to get out and take a break.
Caregiver Support - Individuals	12	7	12	6	6	Exceeding target. Number of individuals are up due to increase in referrals.
Visiting - Social & Safety - Visits	20,750	7,127	6,057	10,375	-4,318	The number of visits continue to decrease. Referrals for Telephone reassurance has also decreased. Continue to struggle with Friendly visiting volunteers. Have not been to run Senior Centre without Walls since June due to the software platform being discontinued.
Visiting - Social & Safety - Individuals	225	181	156	113	44	Number of clients is down from same time last year, but still meeting target. Again, no Senior Centre without Walls program.
Visiting - Hospice - Visits	4,500	3,400	2,470	2,250	220	Number of visits are down compared to same time last year, but still meeting target. This quarter, only working with one clinical navigator instead of two, which could contribute to the decrease.
Visiting - Hospice - Individuals	430	522	522	215	307	Numbers remain high due to continued demand for service.
Hospice Residents - Individuals Served		65	82	0	82	Number of residents served is up since this time last year, due in part to the expansion from 6 to 10 beds in April 2024. While admissions are unpredictable, the census ranged from 3 residents to 10 residents throughout Q2.
Hospice Residents - Occupancy rate	80%	76%	68%	0	0	Occupancy rate is below Ministry requirement and down by 8% since this time last year. Admissions are based on the fluctuating needs of the community. While August resulted in a lower occupancy rate of 58%, a 100% occupancy rate was met occasionally throughout Q2.
Personal Distress Alarms - Individuals	140	123	106	70	36	This program continues to meet the goals. However, the number of units is steadily decreasing. Units are becoming obsolete. In the process of doing a program evaluation to see if we need to cancel/change the program.
Total Individuals Served	8,100	4,470	3,561	4,050	-489	Overall number of individuals served is down from this time last year. A re-calculation was completed on individuals served by the organization. The current figure represents 'unique' individuals served whereas the previous number double counted clients if they used multiple programs.
Total Visits	61,570	30,565	27,581	30,785	-3,204	Total number of visits is down from this time last year and same with the above number due to Friendly Visits and Transportation when compared to prior year Q2.
# of Volunteers - Individuals	872	580	530	436	94	Volunteer recruitment and retention efforts in the last quarter has resulted in meeting expectations.
# of Volunteers - Hours	91,193	19,556	23,287	45,597	-22,310	Increased volunteer recruitment has resulted in higher volunteer hours over same time last year, however still lacking in transportation and friendly visiting programs.

Appendix: Deferred Donations Detail

Community Care Northumberland
Deferred Donations Summary
For year ending March 31, 2025

		OCSA MOW	OCSA Vaccine	SSAH	NEARN	BRI MOW	Canadian Legion Branch 103 Donation	Canadian Legion Branch 30 MOW Donation	Senior Centers Without Walls	Campbellford Seymour Foundation Youth Grant	MTO	Deferred THR Grants	Central Transportation	Lakeshore
		Grant	Grant	Grant		Donation								
OPENING	176,059.79	6,833.91	7,304.00	5,568.71	3,027.02	23,367.75	9,000.00	-			14,857.11	10,246.50	48,715.79	47,139.00
Received Current Year	39,523.96	-	-	3,150.00	-	-	-	2,000.00	956.07	2,500.00	7,695.89	-	23,222.00	-
Recognized Current Year	- 137,484.35	- 6,833.91	- 4,705.29	- 9,884.10	-	- 6,250.09	-	-	- 956.07	- 2,500.00	- 22,553.00	- 3,195.89	- 60,676.00	- 19,930.00
BALANCE	78,099.40	-	2,598.71	- 1,165.39	3,027.02	17,117.66	9,000.00	2,000.00	-	-	-	7,050.61	11,261.79	27,209.00

GL														
01-1-43846--00		-	2,598.71	- 1,165.39	3,027.02	17,117.66	9,000.00	2,000.00	-	-				
00-1-43846--90											-			
00-1-43846--70												7,050.61		
00-1-43846--95													11,261.79	
00-1-43846--80														27,209.00
00-1-43846--50														
00-1-43846--30														

Appendix: *Abbreviation Detail*

HISA: High Interest Savings Account

PPE: Property, Plant & Equipment

CSS: Community Support Services

PALC: Palliative Care

DR: Donor Relations

MOW: Meals on Wheels

F/C: Functional Centre

HMOW: Hot Meals on Wheels

FMOW: Frozen Meals on Wheels

OH: Ontario Health

OHaH: Ontario Health at Home

50th Percentile: A statistical measure that represents the middle value in a dataset when the data points are arranged in ascending order. It is also known as the median.