UPCC Performance

FY2022/2023

(Apr 1/2022–Mar 31/2023)

A user-friendly presentation of official BC government data detailing costs, recruitment, and patient visits for all Urgent and Primary Care Centres.

Document compiled by Mark Roseman <mark@markroseman.com>.

Last update Jun 22/2024. For future updates, etc. see https://bcupcc.ca/performance

UPCC Performance FY2022/2023 (Apr 1/2022–Mar 31/2023)

Notes on Interpretation

Data source: FOI responses HTH-2023-31682 (UPCC costs) and HTH-2024-40515 (UPCC visits and recruitment; see pp42–52 for year end data). Available via https://bcupcc.ca/performance

Limitations: Detailed cost data for Cranbrook and Penticton UPCCs was not available. Three UPCCs (Nanaimo, Prince George, Castlegar) pay physicians via FFS rather than on contract, so those expenditures are not included in the data. That means the actual cost per visit is higher than shown in the report.

Cost per visit: Calculated as total cost divided by number of visits. Visits may be to a family physician, nurse practitioner, nurse, pharmacist, counsellor, etc. and may include both in-person and telehealth visits. A single patient visit to a UPCC may generate more than one UPCC visit in the data (e.g., seeing a nurse, then seeing a doctor). The Ministry of Health has to date been unable to provide data providing any breakdown of visits by profession (e.g., how many visits were to a family doctor), by time spent, or how many UPCC visits were generated by each actual patient visit.

Comparators to cost per visit for independent family practices are for illustration purposes, based on the gross amount physicians bill MSP for services. To represent this, we use the most commonly billed MSP code (00100 – visit for patient age 2-49, currently $35.83) for patients under traditional fee-for-service and a 15min visit under LFP (98031/98032 service fee, currently $25, plus 98040/98041 direct/indirect patient care per 15min, currently $32.50). Does not include additional supports (e.g., Rural Retention Program fee premium, Business Cost Program, or LFP panel payments, funding through Primary Care Networks) available to some independent physicians.

Expenditure breakdown: This varies considerably between sites, reflecting different services provided, including who is providing those services. As this is based on cost, it does not reflect the number of people in each role (e.g., a physician is likely paid more than a nurse).

Overhead: Overhead cost data is shown as a portion of total costs. No detailed breakdown is available, but this includes non-salary expenses, e.g., office equipment and supplies, accounting, legal, insurance, lease, repairs, maintenance, cleaning, governance, utilities. It appears likely that some items that should have been categorized as administration have been included in overhead.

Also reported is the budgeted amount for overhead as compared with the actual overhead, which is a reflection of how well costs are managed.

Recruitment and retention: This is broken down by profession, and reported as both actual costs as well as number of full-time equivalents (FTEs). Many UPCCs use large casual pools, locums, and other staffing arrangements to provide full coverage for their extended hours of operation where regular (full- and part-time) staff have not yet been recruited, which should be reflected in the cost data.

Also reported is the budgeted/actual spending on staff (as well as the approved/recruited FTEs). This shows how effective each site has been at recruiting and retaining staff. Note that this varies greatly between sites and professions (e.g., some sites have difficulty recruiting doctors, others don’t, while most have generally done better with nursing).

UPCC performance FY2022/2023

Province-Wide

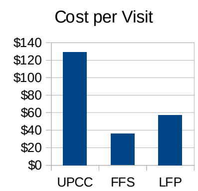
Island
Fraser
Interior
Northern
Vancouver Coastal

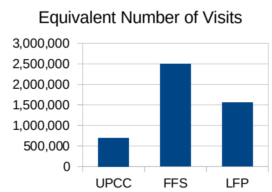
For comparison:

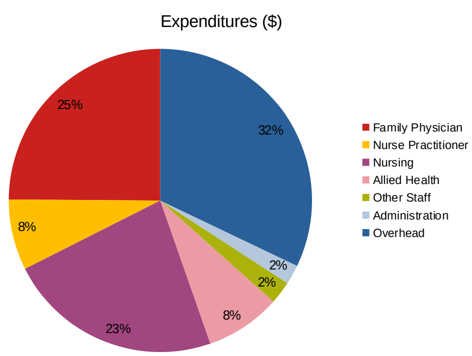
Cost per episodic care visit (FFS):	$35.83
Cost per longitudinal care visit (LFP):	$57.50

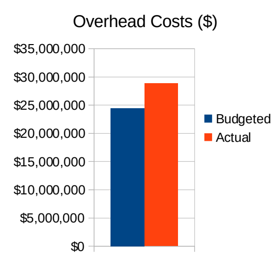
Total Cost	**$89,658,180**
Total Visits	**694,745**
Total $/Visit	**$129**
Overhead $/Visit	**$41**

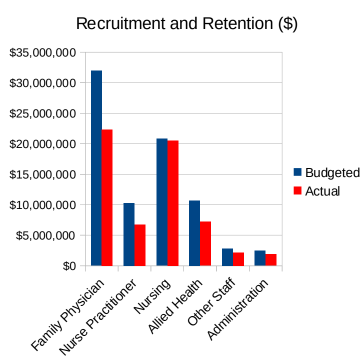
Cost equivalent to…
FFS Visits
2,502,322
LFP visits
1,559,273

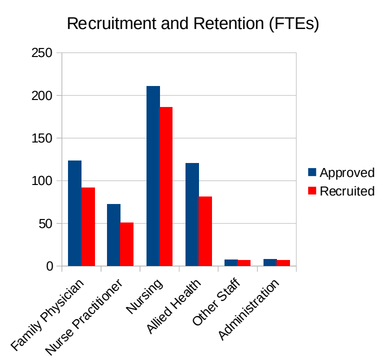












Notes
1. Nanaimo (VIHA), Castelagar (IH), Pringe George (NH) family physicians are paid on FFS rather than on contract.
2. Expenditures for these sites are not reflected here. Therefore, actual expenditures, cost per visit, etc. are higher than shown.

Province-Wide

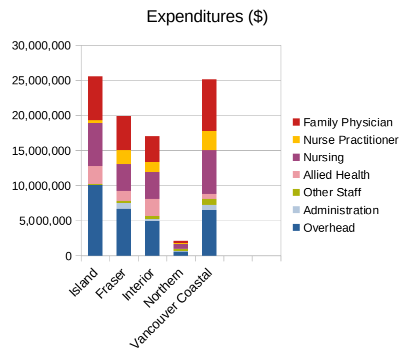
	Type	Island	Fraser	Interior	Northern	Vancouver Coastal	Total
Family Physician	Budgeted	$13,460,992	$7,349,699	$3,115,332	$201,331	$7,829,348	$31,956,702
	Actual	$6,237,936	$4,893,553	$3,570,740	$333,364	$7,299,894	$22,335,487
	%Budget	46%	67%	115%	166%	93%	70%
	Actual %Total	24%	25%	21%	16%	29%	25%
	FTE Approved	48.8	28.5	14.2	1.0	30.5	123.0
	FTE Recruited	26.9	22.6	15.2	1.2	25.9	91.8
	%FTE Progress	55%	79%	107%	120%	85%	75%
Nurse Practitioner	Budgeted	$1,870,984	$2,830,094	$1,844,593	$276,257	$3,449,595	$10,271,523
	Actual	$375,172	$1,940,848	$1,555,064	$112,835	$2,764,501	$6,748,420
	%Budget	20%	69%	84%	41%	80%	66%
	Actual %Total	1%	10%	9%	5%	11%	8%
	FTE Approved	12.0	19.8	15.8	2.7	22.1	72.4
	FTE Recruited	2.8	17.0	12.2	0.5	18.1	50.6
	%FTE Progress	23%	86%	77%	19%	82%	70%
Nursing	Budgeted	$7,047,465	$4,463,690	$3,085,516	$462,376	$5,735,055	$20,794,102
	Actual	$6,185,484	$3,840,778	$3,748,491	$582,723	$6,174,315	$20,531,791
	%Budget	88%	86%	121%	126%	108%	99%
	Actual %Total	24%	19%	22%	28%	25%	23%
	FTE Approved	58.9	47.5	39.6	4.8	60.2	211.0
	FTE Recruited	51.3	39.5	36.6	4.3	54.1	185.8
	%FTE Progress	87%	83%	92%	90%	90%	88%
Allied Health	Budgeted	$3,500,055	$2,185,506	$3,141,036	$101,136	$1,712,977	$10,640,710
	Actual	$2,480,836	$1,402,050	$2,504,299	$119,424	$711,893	$7,218,502
	%Budget	71%	64%	80%	118%	42%	68%
	Actual %Total	10%	7%	15%	6%	3%	8%
	FTE Approved	31.0	23.1	41.3	5.1	20.2	120.7
	FTE Recruited	22.6	17.7	29.8	4.5	6.3	80.9
	%FTE Progress	73%	77%	72%	88%	31%	67%
Other Staff	Budgeted	$437,784	$526,097	$529,000	$266,267	$1,026,245	$2,785,393
	Actual	$256,895	$339,818	$436,870	$282,093	$858,638	$2,174,314
	%Budget	59%	65%	83%	106%	84%	78%
	Actual %Total	1%	2%	3%	14%	3%	2%
	FTE Approved	1.4	4.1	1.0	0.0	0.5	7.0
	FTE Recruited	1.2	4.0	1.0	0.0	0.4	6.6
	%FTE Progress	86%	98%	100%	#DIV/0!	80%	94%
Administration	Budgeted	$52,000	$1,117,278	$333,612	$40,000	$897,547	$2,440,437
	Actual	$0	$745,925	$300,935	$39,885	$772,003	$1,858,748
	%Budget	0%	67%	90%	100%	86%	76%
	Actual %Total	0%	4%	2%	2%	3%	2%
	FTE Approved	8.1	0.0	0.0	0.0	0.0	8.1
	FTE Recruited	6.6	0.0	0.0	0.0	0.0	6.6
	%FTE Progress	81%					81%
Overhead	Budgeted	$6,643,280	$6,427,038	$3,719,521	$671,312	$6,983,542	$24,444,693
	Actual	$10,025,281	$6,744,332	$4,901,045	$611,974	$6,508,286	$28,790,918
	%Budget	151%	105%	132%	91%	93%	118%
	Actual %Total	39%	34%	29%	29%	26%	32%
Total Expenditure	Budgeted	$33,012,560	$24,899,402	$15,768,610	$2,018,679	$27,634,309	$103,333,560
	Actual	$25,561,604	$19,907,304	$17,017,444	$2,082,298	$25,089,530	$89,658,180
	%Budget	77%	80%	108%	103%	91%	87%
	Actual %Total	100%	100%	100%	100%	100%	100%
Visits	Total Visits	156,783	177,581	169,892	46,193	144,296	694,745
	Total $/Visit	$163	$112	$100	$45	$174	$129
	Overhead $/Visit	$64	$38	$29	$13	$45	$41

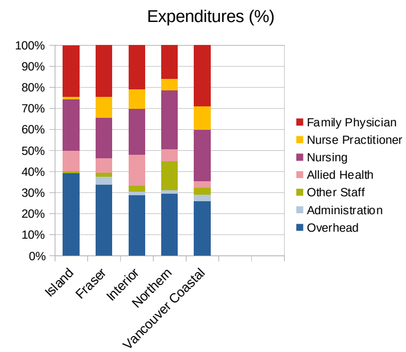
Opening Date

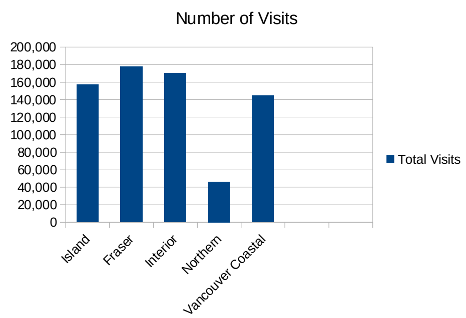
Notes

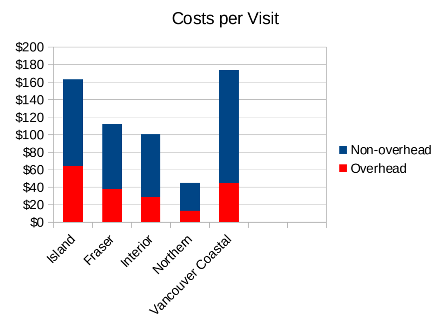
1. Nanaimo (VIHA), Castelagar (IH), Pringe George (NH) family physicians are paid on FFS rather than on contract.
2. Expenditures for these sites are not reflected here. Therefore, actual expenditures, cost per visit, etc. are higher than shown.

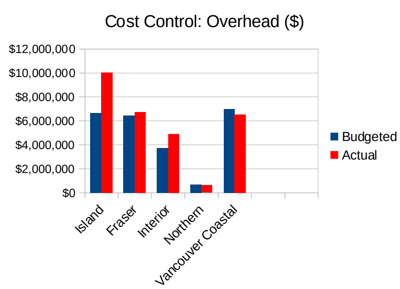
Administration	Includes items such as: salaries for administrative roles (non-clinical) e.g. medical lead, executive director, operations manager, administrative support, clinical coordinator, supplies clerk, etc.
Overhead	Includes items such as: all non-salary expenses e.g. office equipment and supplies, accounting, legal, insurance, lease, repairs, maintenance, cleaning, governance, utilities, etc.











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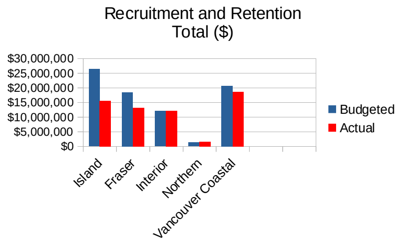

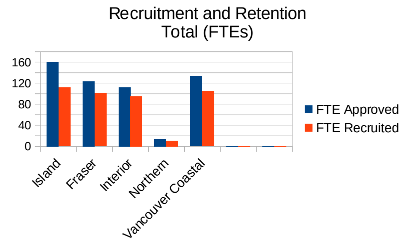

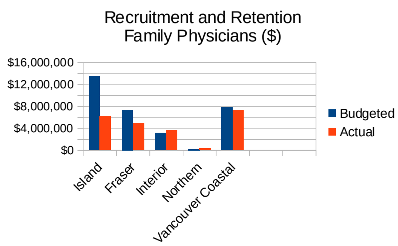

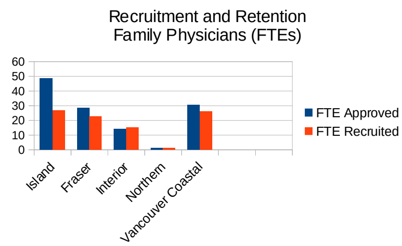

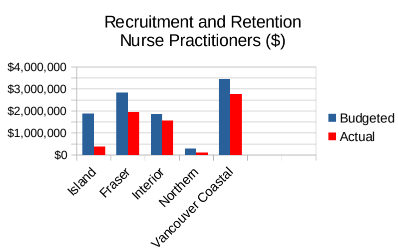

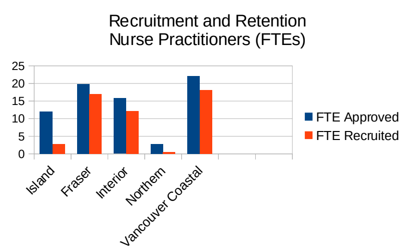

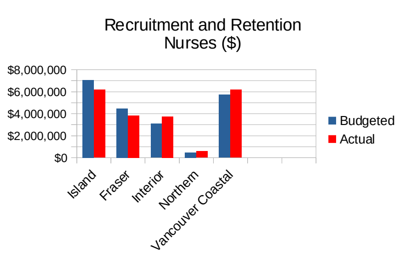

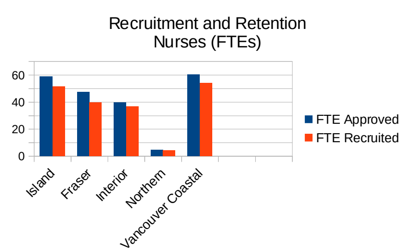

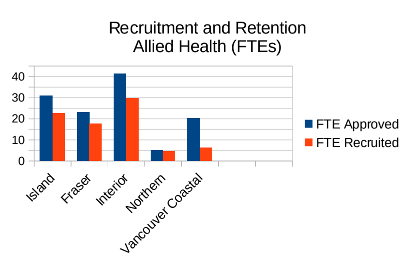

Notes

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UPCC performance FY2022/2023

Island Health

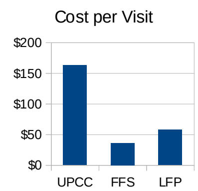
Downtown
Esquimalt
Gorge
James Bay
Nanaimo*
North Quadra
Westshore

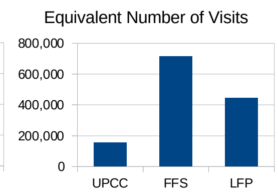
For comparison:

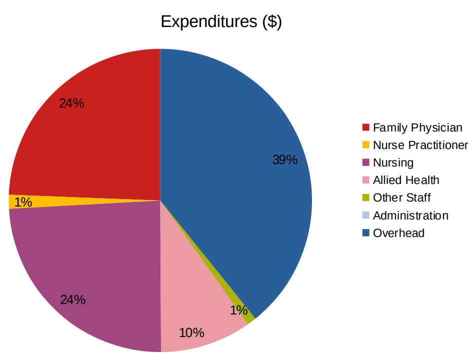
Cost per episodic care visit (FFS):	$35.83
Cost per longitudinal care visit (LFP):	$57.50

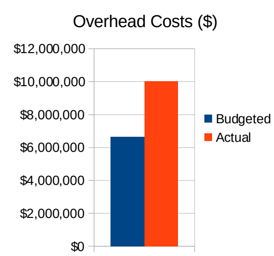
Total Cost	**$25,561,604**
Total Visits	**156,783**
Total $/Visit	**$163**
Overhead $/Visit	**$64**

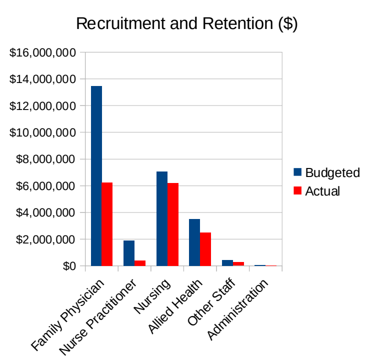
Cost equivalent to…
FFS Visits
713,413
LFP visits
444,550

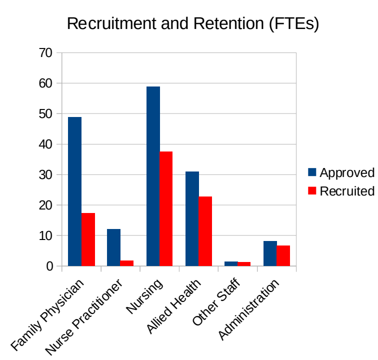












Notes
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2. Expenses for administrative staff (director, clerks, coordinators) missing. Included elsewhere or miscategorized as overhead?

Island Health

UPCC performance FY2022/2023

	Type	Downtown	Esquimalt	Gorge	James Bay	Nanaimo*	North Quadra	Westshore	Total
Family Physician	Budgeted	$3,189,813	$2,093,557	$1,705,278	$1,686,953	$512,422	$2,463,386	$1,809,583	$13,460,992
	Actual	$2,401,830	$0	$475,555	$1,108,921	$0	$943,578	$1,308,052	$6,237,936
	%Budget	75%	0%	28%	66%	0%	38%	72%	46%
	Actual %Total	38%	0%	24%	32%	0%	24%	29%	24%
	FTE Approved	11.5	7.6	6.2	6.6		9.7	7.2	48.8
	FTE Recruited	9.7	2.0	2.8	2.8		5.1	4.5	17.3
	%FTE Progress	84%	26%	45%	42%		53%	63%	35%
Nurse Practitioner	Budgeted	$371,429	$137,700	$495,238	$530,317		$181,500	$154,800	$1,870,984
	Actual	$0	$0	$99,745	$0		$92,849	$182,578	$375,172
	%Budget	0%	0%	20%	0%		51%	118%	20%
	Actual %Total	0%	0%	5%	0%		2%	4%	1%
	FTE Approved	2.3	0.9	3.1	3.3		1.2	1.2	12.0
	FTE Recruited	0.0	0.0	1.6	0.0		0.2	1.0	1.6
	%FTE Progress	0%	0%	52%	0%		17%	83%	13%
Nursing	Budgeted	$1,766,244	$1,037,400	$999,322	$951,572	$786,947	$901,740	$604,240	$7,047,465
	Actual	$1,541,973	$1,111,522	$740,501	$790,421	$169,118	$1,052,180	$779,769	$6,185,484
	%Budget	87%	107%	74%	83%	21%	117%	129%	88%
	Actual %Total	24%	34%	38%	23%	8%	27%	17%	24%
	FTE Approved	15.5	9.1	8.7	8.4	3.4	8.0	5.8	58.9
	FTE Recruited	12.8	9.0	7.9	6.4	1.4	8.0	5.8	37.5
	%FTE Progress	83%	99%	91%	76%	41%	100%	100%	64%
Allied Health	Budgeted	$707,457	$535,300	$474,633	$350,718	$496,047	$411,600	$524,300	$3,500,055
	Actual	$477,826	$520,369	$121,209	$207,427	$490,727	$341,017	$322,261	$2,480,836
	%Budget	68%	97%	26%	59%	99%	83%	61%	71%
	Actual %Total	8%	16%	6%	6%	23%	9%	7%	10%
	FTE Approved	5.8	5.3	3.5	2.3	5.7	3.0	5.4	31.0
	FTE Recruited	4.2	4.5	2.0	1.0	4.3	2.0	4.6	22.6
	%FTE Progress	72%	85%	57%	43%	75%	67%	85%	73%
Other Staff	Budgeted		$110,400	$0	$0	$310,594	$0	$16,790	$437,784
	Actual		$79,973	$0	$0	$147,447	$0	$29,475	$256,895
	%Budget		72%			47%		176%	59%
	Actual %Total		2%	0%	0%	7%	0%	1%	1%
	FTE Approved					1.2		0.2	1.4
	FTE Recruited					1.0		0.2	1.2
	%FTE Progress					83%		100%	86%
Administration	Budgeted		$0	$0	$0	$52,000	$0	$0	$52,000
	Actual		$0	$0	$0	$0	$0	$0	$0
	%Budget					0%			0%
	Actual %Total		0%	0%	0%	0%	0%	0%	0%
	FTE Approved	1.7	1.6	1.7	1.7		1.4		8.1
	FTE Recruited	1.4	1.4	1.3	1.0		1.5		6.6
	%FTE Progress	82%	87%	76%	59%		107%		81%
Overhead	Budgeted	$1,413,633	$889,965	$917,522	$1,030,039	$453,837	$1,013,751	$924,533	$6,643,280
	Actual	$1,926,934	$1,524,520	$522,930	$1,402,178	$1,327,032	$1,467,332	$1,854,355	$10,025,281
	%Budget	136%	171%	57%	136%	292%	145%	201%	151%
	Actual %Total	30%	47%	27%	40%	62%	38%	41%	39%
Total Expenditure	Budgeted	$7,448,576	$4,804,322	$4,591,993	$4,549,599	$2,611,847	$4,971,977	$4,034,246	$33,012,560
	Actual	$6,348,563	$3,236,384	$1,959,940	$3,508,947	$2,134,324	$3,896,956	$4,476,490	$25,561,604
	%Budget	85%	67%	43%	77%	82%	78%	111%	77%
	Actual %Total	100%	100%	100%	100%	100%	100%	100%	100%
Visits	Total Visits	53,588	14,438	6,099	16,837	26,133	18,962	20,726	156,783
	Total $/Visit	$118	$224	$321	$208	$82	$206	$216	$163
	Overhead $/Visit	$36	$106	$86	$83	$51	$77	$89	$64
Opening Date		2021-07-19	2021-12-06	2022-09-21	2020-04-28	2019-06-03	2021-11-30	2018-11-05	

Notes

1. Nanaimo family physicians are paid on FFS rather than on contract, so expenditures are not reflected here.
2. Expenses for administrative staff (director, clerks, coordinators) missing. Included elsewhere or miscategorized as overhead?

Administration	Includes items such as: salaries for administrative roles (non-clinical) e.g. medical lead, executive director, operations manager, administrative support, clinical coordinator, supplies clerk, etc.
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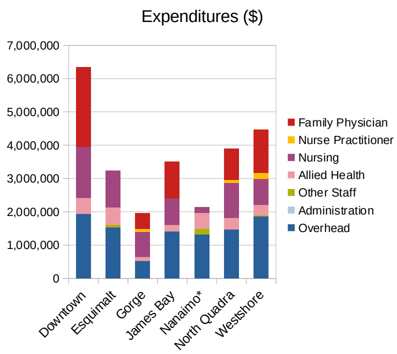

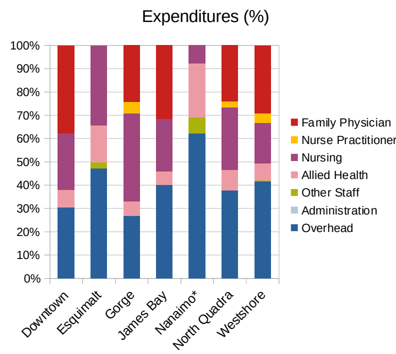

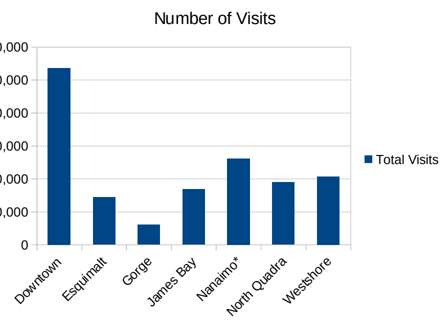

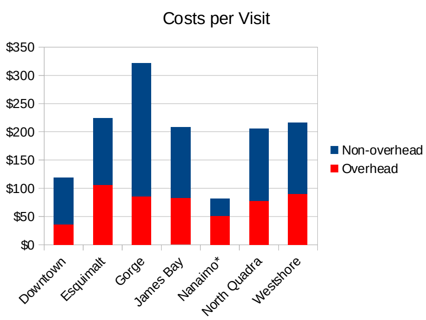

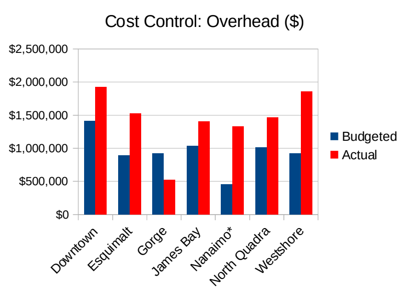

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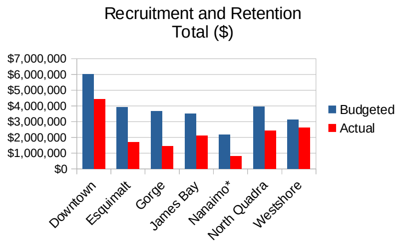

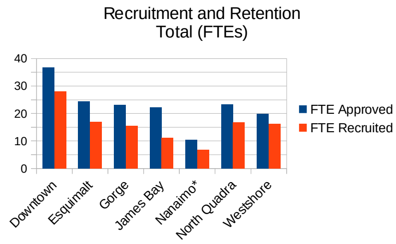

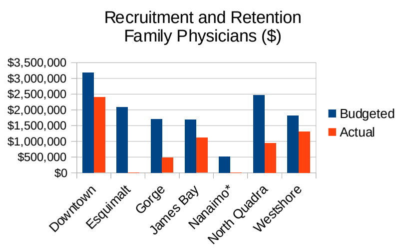

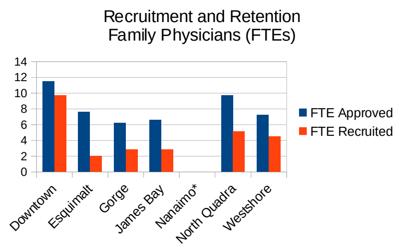

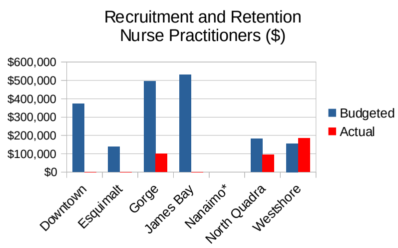

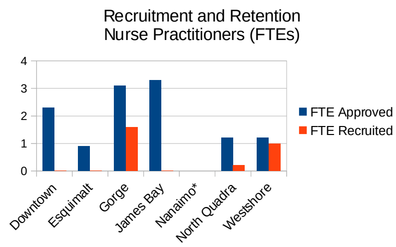

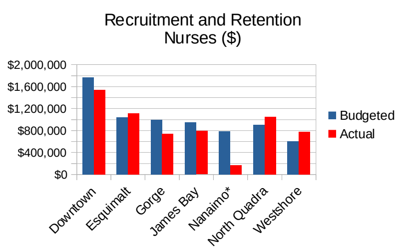

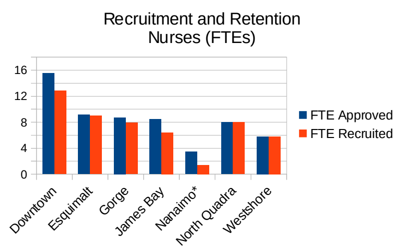

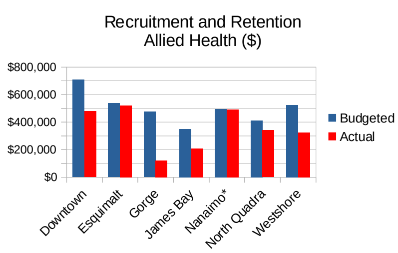

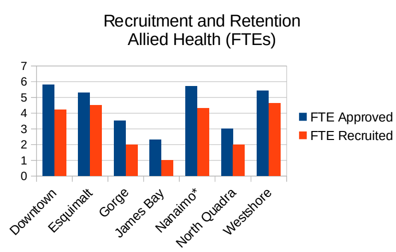

Notes

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UPCC performance FY2022/2023

Fraser Health

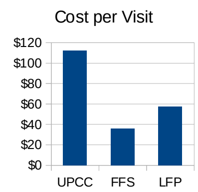
Abbotsford
Edmonds
Metrotown
North Surrey
Port Moody
Ridge Meadows
Surrey Newton

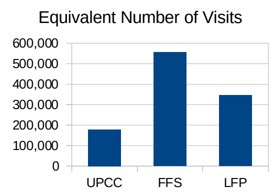
For comparison:

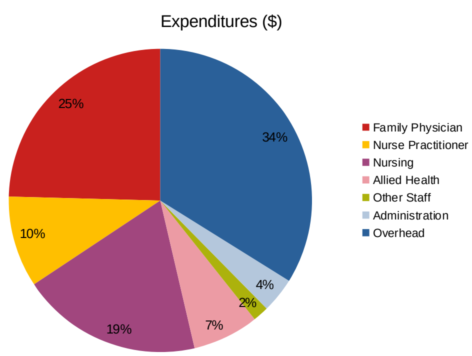
Cost per episodic care visit (FFS):	$35.83
Cost per longitudinal care visit (LFP):	$57.50

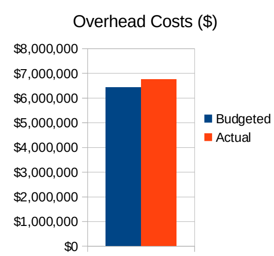
Total Cost	**$19,907,304**
Total Visits	**177,581**
Total $/Visit	**$112**
Overhead $/Visit	**$38**

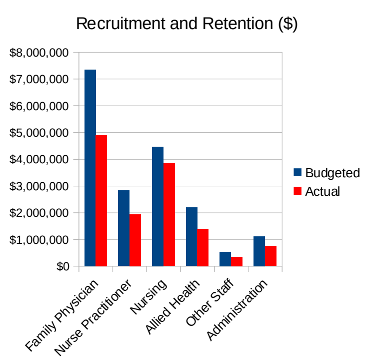
Cost equivalent to…
FFS Visits
555,604
LFP visits
346,214

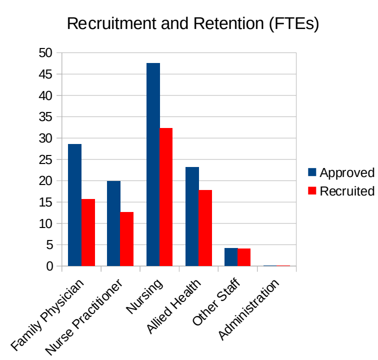












Notes
1. Expenses for administrative staff (director, clerks, coordinators) appear incomplete. Included elsewhere or miscategorized as overhead?

Fraser Health

UPCC performance FY2022/2023

	Type	Abbotsford	Edmonds	Metrotown	North Surrey	Port Moody	Ridge Meadows	Surrey Newton	Total
Family Physician	Budgeted	$1,504,473	$292,714	$1,366,682	$847,986	$1,398,328	$661,653	$1,277,863	$7,349,699
	Actual	$967,688	$407,160	$257,073	$1,205,020	$833,787	$359,344	$863,481	$4,893,553
	%Budget	64%	139%	19%	142%	60%	54%	68%	67%
	Actual %Total	28%	21%	11%	29%	26%	24%	26%	25%
	FTE Approved	5.9	1.4	4.5	4.0	5.1	2.6	5.0	28.5
	FTE Recruited	3.2	1.4	4.0	3.6	3.4	2.6	4.4	15.6
	%FTE Progress	54%	100%	89%	90%	67%	100%	88%	55%
Nurse Practitioner	Budgeted	$617,551	$0	$530,400	$171,734	$845,813	$0	$664,596	$2,830,094
	Actual	$446,901	$0	$299,048	$301,135	$368,084	$0	$525,680	$1,940,848
	%Budget	72%		56%	175%	44%		79%	69%
	Actual %Total	13%	0%	13%	7%	11%	0%	16%	10%
	FTE Approved	4.1		3.5	2.2	5.6		4.4	19.8
	FTE Recruited	3.4		3.2	1.3	4.7		4.4	12.6
	%FTE Progress	83%		91%	59%	84%		100%	64%
Nursing	Budgeted	$691,007	$459,568	$818,451	$587,117	$923,329	$293,211	$691,007	$4,463,690
	Actual	$680,203	$491,231	$239,475	$681,655	$635,802	$392,424	$719,988	$3,840,778
	%Budget	98%	107%	29%	116%	69%	134%	104%	86%
	Actual %Total	19%	26%	10%	16%	20%	26%	22%	19%
	FTE Approved	6.0	4.2	10.0	5.7	11.7	3.9	6.0	47.5
	FTE Recruited	5.0	4.0	8.6	5.4	9.3	2.2	5.0	32.3
	%FTE Progress	83%	95%	86%	95%	79%	56%	83%	68%
Allied Health	Budgeted	$320,698	$364,894	$437,825	$198,000	$341,333	$309,058	$213,698	$2,185,506
	Actual	$298,272	$325,978	$98,471	$195,783	$82,396	$189,850	$211,300	$1,402,050
	%Budget	93%	89%	22%	99%	24%	61%	99%	64%
	Actual %Total	9%	17%	4%	5%	3%	13%	6%	7%
	FTE Approved	3.0	3.6	4.1	4.2	3.1	3.0	2.1	23.1
	FTE Recruited	3.0	2.2	2.5	4.0	2.0	2.6	1.4	17.7
	%FTE Progress	100%	61%	61%	95%	65%	87%	67%	77%
Other Staff	Budgeted	$132,000	$0	$136,853	$125,244	$0	$0	$132,000	$526,097
	Actual	$21,515	$0	$59,171	$121,597	$0	$0	$137,535	$339,818
	%Budget	16%		43%	97%			104%	65%
	Actual %Total	1%	0%	3%	3%	0%	0%	4%	2%
	FTE Approved	1.0		1.1	1.0			1.0	4.1
	FTE Recruited	1.0		1.0	1.0			1.0	4.0
	%FTE Progress	100%		91%	100%			100%	98%
Administration	Budgeted	$0	$0	$387,257	$231,585	$345,119	$153,317	$0	$1,117,278
	Actual	$0	$0	$174,963	$276,413	$168,783	$125,766	$0	$745,925
	%Budget			45%	119%	49%	82%		67%
	Actual %Total	0%	0%	8%	7%	5%	8%	0%	4%
	FTE Approved								0.0
	FTE Recruited								0.0
	%FTE Progress								#DIV/0!
Overhead	Budgeted	$923,424	$597,825	$977,387	$1,234,418	$1,698,754	$334,338	$660,892	$6,427,038
	Actual	$1,080,468	$675,999	$1,174,934	$1,382,733	$1,156,838	$425,031	$848,329	$6,744,332
	%Budget	117%	113%	120%	112%	68%	127%	128%	105%
	Actual %Total	31%	36%	51%	33%	36%	28%	26%	34%
Total Expenditure	Budgeted	$4,189,153	$1,715,001	$4,654,855	$3,396,084	$5,552,676	$1,751,577	$3,640,056	$24,899,402
	Actual	$3,495,047	$1,900,368	$2,303,135	$4,164,336	$3,245,690	$1,492,415	$3,306,313	$19,907,304
	%Budget	83%	111%	49%	123%	58%	85%	91%	80%
	Actual %Total	100%	100%	100%	100%	100%	100%	100%	100%
Visits	Total Visits	26,128	23,603	12,505	32,790	34,974	20,328	27,253	177,581
	Total $/Visit	$134	$81	$184	$127	$93	$73	$121	$112
	Overhead $/Visit	$41	$29	$94	$42	$33	$21	$31	$38
Opening Date		2020-04-17	2019-09-23	2022-11-01	2018-11-08	2021-02-22	2019-10-01	2020-05-25	

Notes

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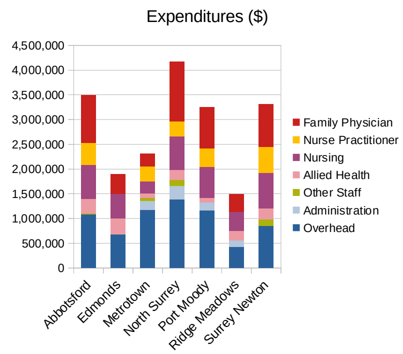

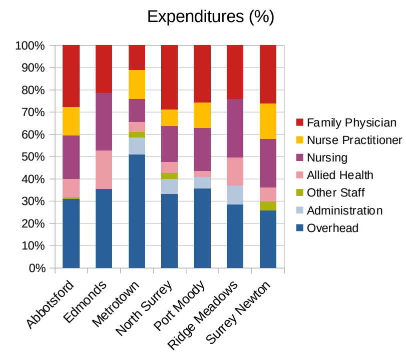

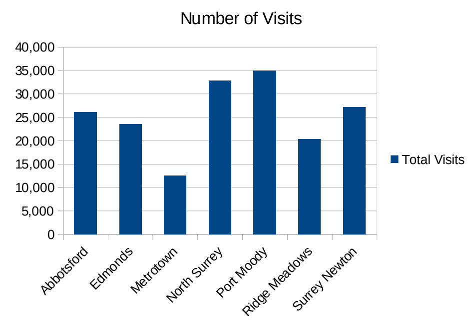

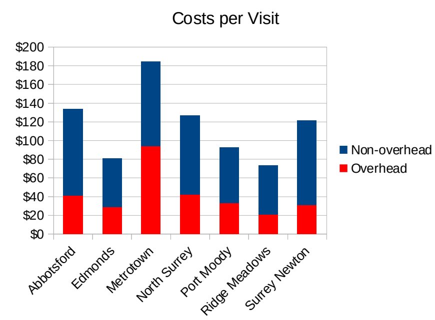

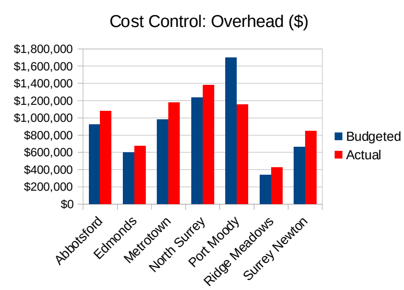

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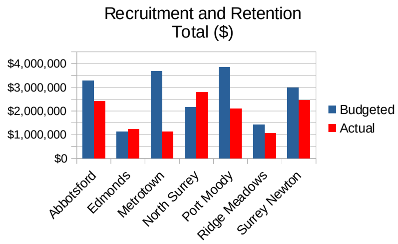

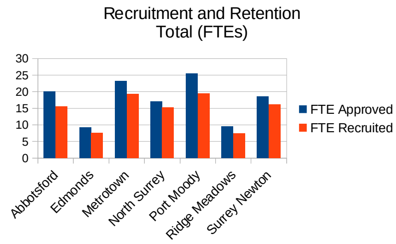

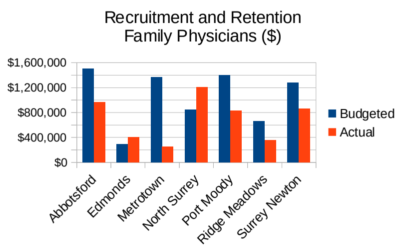

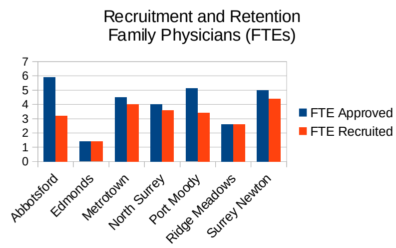

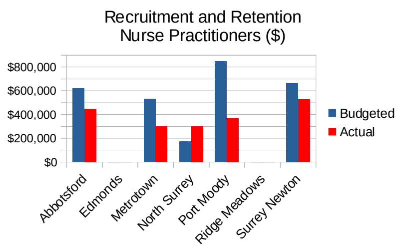

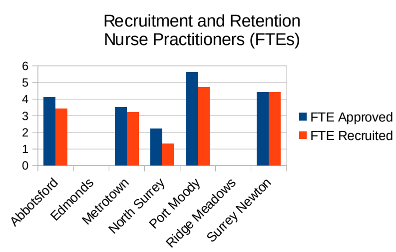

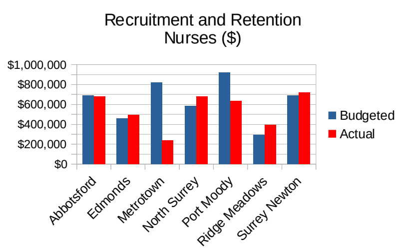

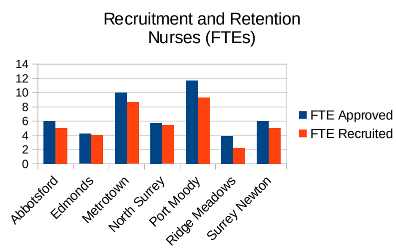

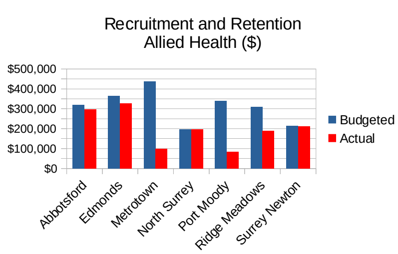

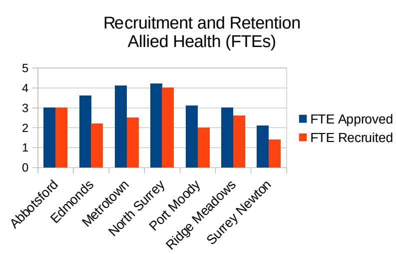

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UPCC performance FY2022/2023

Interior Health

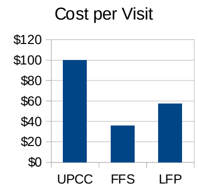
Castlegar*
Kamloops
Kelowna
Vernon
West Kelowna
Penticton
Cranbrook

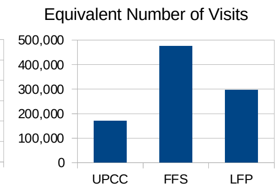
For comparison:

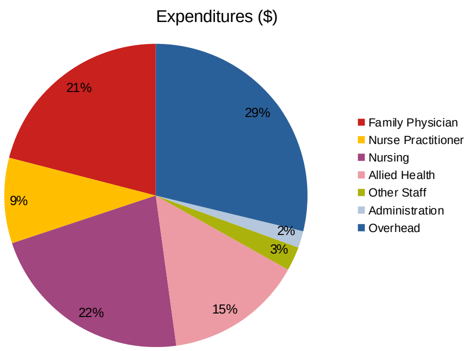
Cost per episodic care visit (FFS):	$35.83
Cost per longitudinal care visit (LFP):	$57.50

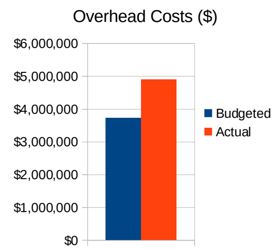
Total Cost	**$17,017,444**
Total Visits	**169,892**
Total $/Visit	**$100**
Overhead $/Visit	**$29**

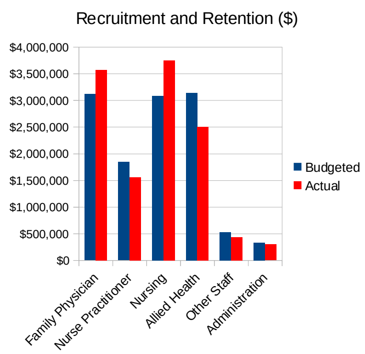
Cost equivalent to…
FFS Visits
474,950
LFP visits
295,956

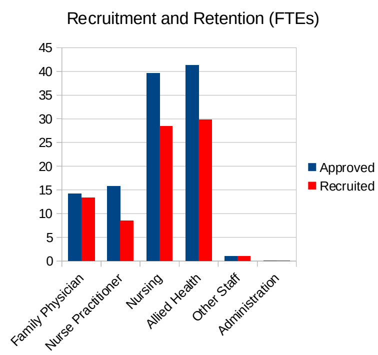












Notes
1. Expenses for administrative staff (director, clerks, coordinators) appear incomplete. Included elsewhere or miscategorized as overhead?
2. Detailed data for Penticton and Cranbrook was not available in source data.
3. Excluded Ashcroft (opened 2022-09-27, 2,530 visits in FY2022/23) as no cost data available.
4. Castlegar family physicians are paid on FFS rather than on contract, so expenditures are not reflected here.

Interior Health

UPCC performance FY2022/2023

	Type	Castlegar*	Kamloops	Kelowna	Vernon	West Kelowna	Penticton	Cranbrook	Total
Family Physician	Budgeted		$823,869	$1,358,449	$586,964	$346,050			$3,115,332
	Actual		$873,647	$1,598,189	$737,811	$361,093			$3,570,740
	%Budget		106%	118%	126%	104%			115%
	Actual %Total		27%	30%	18%	12%			21%
	FTE Approved		3.3	5.3	2.3	1.4	1.0	0.9	14.2
	FTE Recruited		3.3	6.0	2.6	1.4	1.0	0.9	13.3
	%FTE Progress		100%	113%	113%	100%	100%	100%	94%
Nurse Practitioner	Budgeted	$0	$255,000	$403,563	$706,830	$479,200			$1,844,593
	Actual	$0	$0	$424,039	$689,127	$441,898			$1,555,064
	%Budget		0%	105%	97%	92%			84%
	Actual %Total	0%	0%	8%	17%	14%			9%
	FTE Approved		2.1	2.7	4.4	2.9	2.0	1.7	15.8
	FTE Recruited		0.0	0.3	5.2	3.0	2.0	1.7	8.5
	%FTE Progress		0%	11%	118%	103%	100%	100%	54%
Nursing	Budgeted	$373,278	$435,229	$1,040,588	$586,511	$649,910			$3,085,516
	Actual	$410,070	$472,602	$1,341,053	$799,539	$725,227			$3,748,491
	%Budget	110%	109%	129%	136%	112%			121%
	Actual %Total	33%	15%	25%	19%	23%			22%
	FTE Approved	3.2	4.8	9.9	8.1	5.4	3.2	5.0	39.6
	FTE Recruited	2.7	4.3	8.6	8.3	4.5	3.2	5.0	28.4
	%FTE Progress	84%	90%	87%	102%	83%	100%	100%	72%
Allied Health	Budgeted	$563,782	$523,719	$699,636	$551,536	$802,363			$3,141,036
	Actual	$419,910	$349,052	$687,197	$544,421	$503,719			$2,504,299
	%Budget	74%	67%	98%	99%	63%			80%
	Actual %Total	33%	11%	13%	13%	16%			15%
	FTE Approved	5.3	5.3	7.2	5.4	7.8	3.0	7.3	41.3
	FTE Recruited	2.9	4.0	3.8	4.3	4.5	3.0	7.3	29.8
	%FTE Progress	55%	75%	53%	80%	58%	100%	100%	72%
Other Staff	Budgeted	$0	$400,000	$0	$0	$129,000			$529,000
	Actual	$0	$289,715	$0	$0	$147,155			$436,870
	%Budget		72%			114%			83%
	Actual %Total	0%	9%	0%	0%	5%			3%
	FTE Approved					1.0			1.0
	FTE Recruited					1.0			1.0
	%FTE Progress					100%			100%
Administration	Budgeted	$0	$0	$0	$333,612	$0			$333,612
	Actual	$0	$0	$0	$300,935	$0			$300,935
	%Budget				90%				90%
	Actual %Total	0%	0%	0%	7%	0%			2%
	FTE Approved								0.0
	FTE Recruited								0.0
	%FTE Progress								#DIV/0!
Overhead	Budgeted	$190,906	$944,895	$1,128,365	$834,547	$620,808			$3,719,521
	Actual	$427,488	$1,254,952	$1,213,362	$1,097,039	$908,204			$4,901,045
	%Budget	224%	133%	108%	131%	146%			132%
	Actual %Total	34%	39%	23%	26%	29%			29%
Total Expenditure	Budgeted	$1,127,966	$3,382,712	$4,630,601	$3,600,000	$3,027,331			$15,768,610
	Actual	$1,257,468	$3,239,968	$5,263,840	$4,168,872	$3,087,296			$17,017,444
	%Budget	111%	96%	114%	116%	102%			108%
	Actual %Total	100%	100%	100%	100%	100%			100%
Visits	Total Visits	5,084	31,535	45,451	25,890	21,472	19,615	20,845	169,892
	Total $/Visit	$247	$103	$116	$161	$144	$0	$0	$100
	Overhead $/Visit	$84	$40	$27	$42	$42	#VALUE!	#VALUE!	$29
Opening Date		2020-04-06	2018-06-12	2019-12-30	2019-10-01	2020-10-05	2021-03-31	2021-12-12	

Notes

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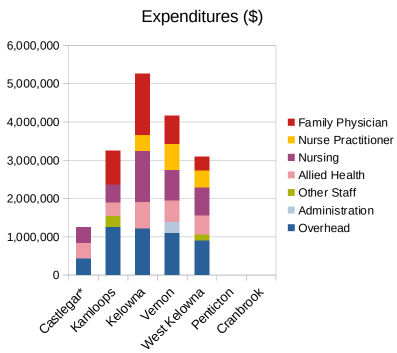

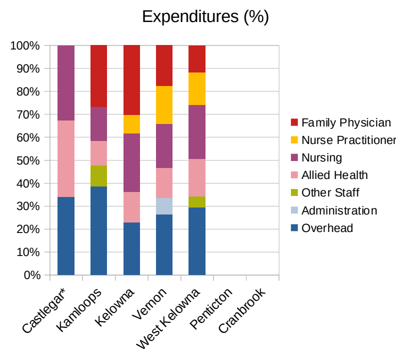

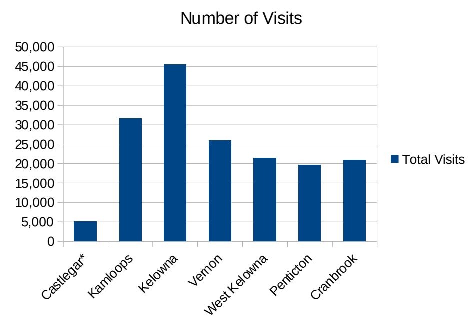

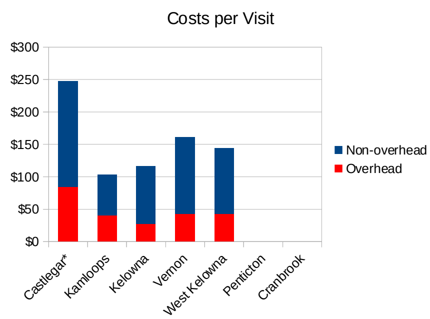

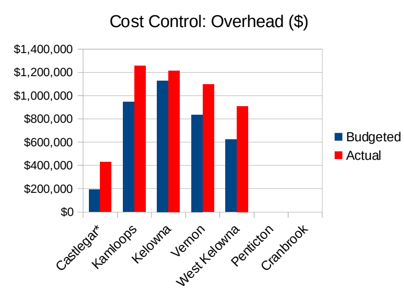

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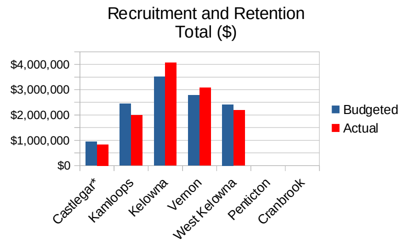

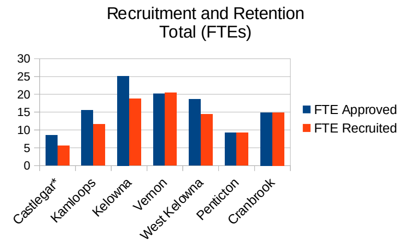

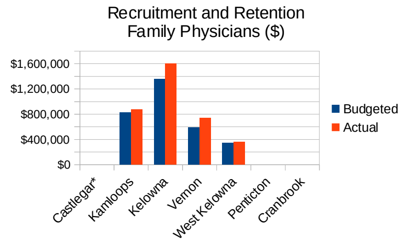

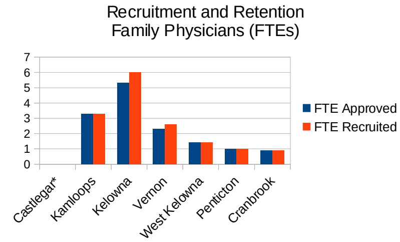

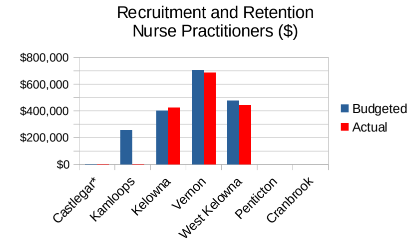

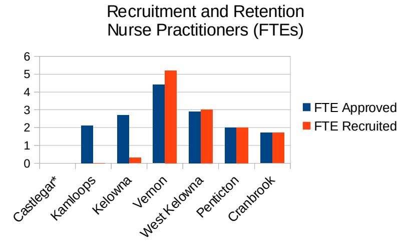

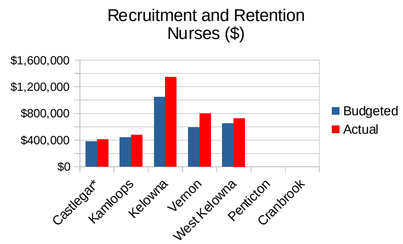

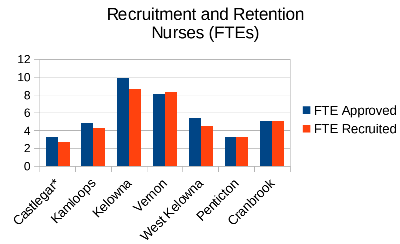

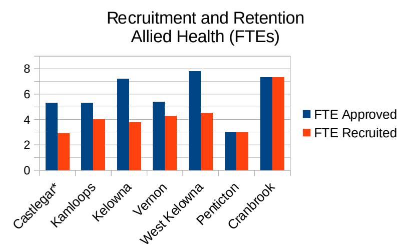

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UPCC performance FY2022/2023

Northern Health

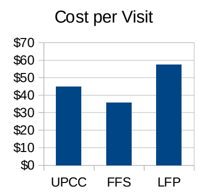
Prince George*
Quesnel

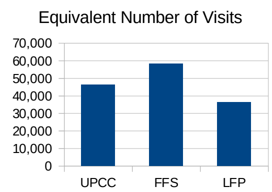
For comparison:

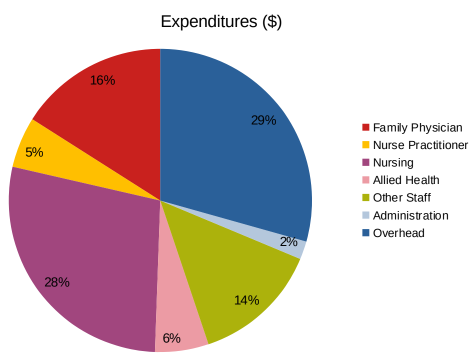
Cost per episodic care visit (FFS):	$35.83
Cost per longitudinal care visit (LFP):	$57.50

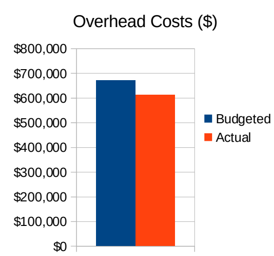
Total Cost	**$2,082,298**
Total Visits	**46,193**
Total $/Visit	**$45**
Overhead $/Visit	**$13**

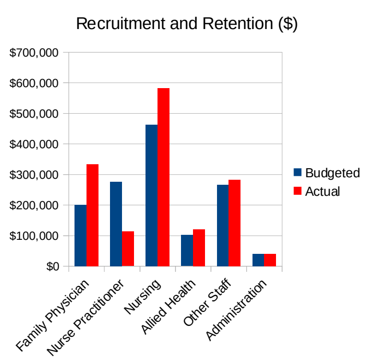
Cost equivalent to…
FFS Visits
58,116
LFP visits
36,214

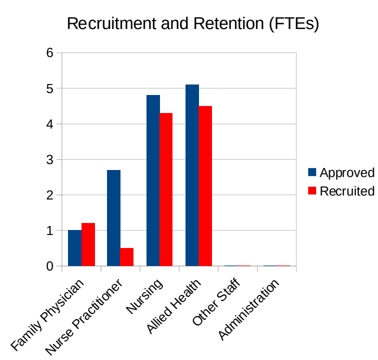












Notes
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2. Prince George family physicians are paid on FFS rather than on contract, so expenditures are not reflected here.

	Type	Prince George*	Quesnel	Total
Family Physician	Budgeted	$0	$201,331	$201,331
	Actual	$0	$333,364	$333,364
	%Budget		166%	166%
	Actual %Total	0%	32%	16%
	FTE Approved		1.0	1.0
	FTE Recruited		1.2	1.2
	%FTE Progress		120%	120%
Nurse Practitioner	Budgeted	$158,452	$117,805	$276,257
	Actual	$58,204	$54,631	$112,835
	%Budget	37%	46%	41%
	Actual %Total	6%	5%	5%
	FTE Approved	1.2	1.5	2.7
	FTE Recruited	0.0	0.5	0.5
	%FTE Progress	0%	33%	19%
Nursing	Budgeted	$190,978	$271,398	$462,376
	Actual	$277,188	$305,535	$582,723
	%Budget	145%	113%	126%
	Actual %Total	26%	30%	28%
	FTE Approved	1.8	3.0	4.8
	FTE Recruited	1.8	2.5	4.3
	%FTE Progress	100%	83%	90%
Allied Health	Budgeted	$0	$101,136	$101,136
	Actual	$0	$119,424	$119,424
	%Budget		118%	118%
	Actual %Total	0%	12%	6%
	FTE Approved	3.6	1.5	5.1
	FTE Recruited	3.8	0.7	4.5
	%FTE Progress	106%	47%	88%
Other Staff	Budgeted	$266,267	$0	$266,267
	Actual	$282,093	$0	$282,093
	%Budget	106%		106%
	Actual %Total	27%	0%	14%
	FTE Approved			0.0
	FTE Recruited			0.0
	%FTE Progress			#DIV/0!
Administration	Budgeted	$40,000	$0	$40,000
	Actual	$39,885	$0	$39,885
	%Budget	100%		100%
	Actual %Total	4%	0%	2%
	FTE Approved			0.0
	FTE Recruited			0.0
	%FTE Progress			#DIV/0!
Overhead	Budgeted	$400,711	$270,601	$671,312
	Actual	$391,661	$220,313	$611,974
	%Budget	98%	81%	91%
	Actual %Total	37%	21%	29%
Total Expenditure	Budgeted	$1,056,408	$962,271	$2,018,679
	Actual	$1,049,031	$1,033,267	$2,082,298
	%Budget	99%	107%	103%
	Actual %Total	100%	100%	100%
Visits	Total Visits	39,117	7,076	46,193
	Total $/Visit	$27	$146	$45
	Overhead $/Visit	$10	$31	$13
Opening Date		2019-06-05	2018-10-31	

Notes

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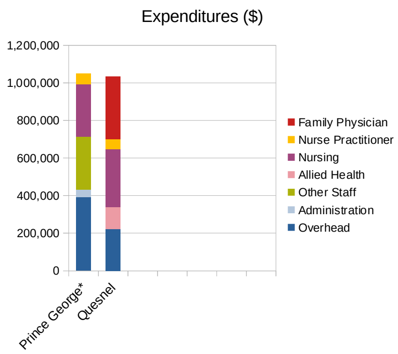

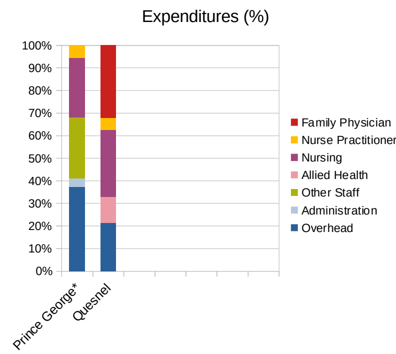

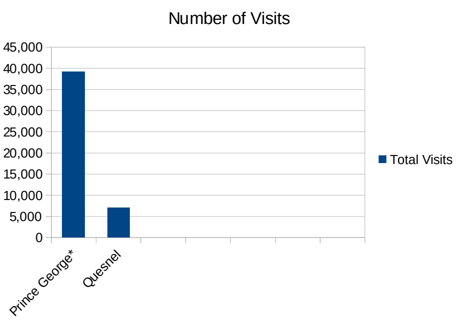

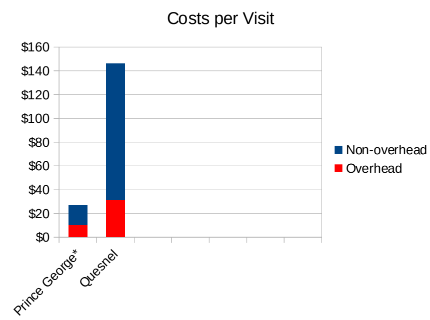

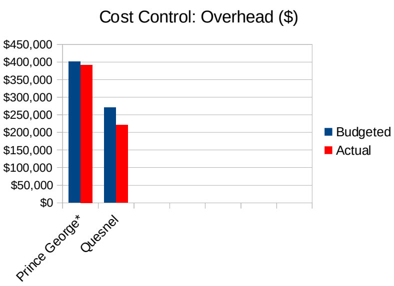

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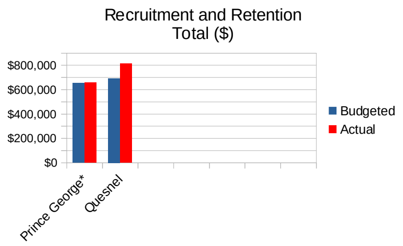

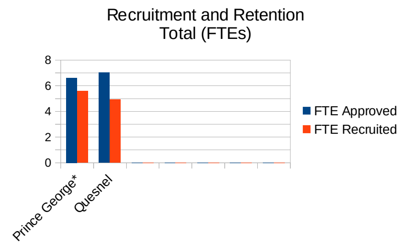

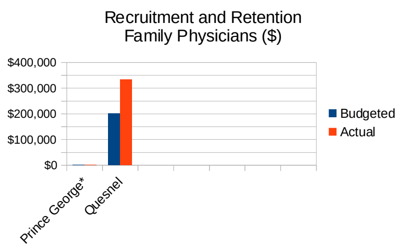

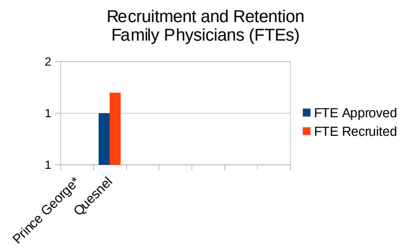

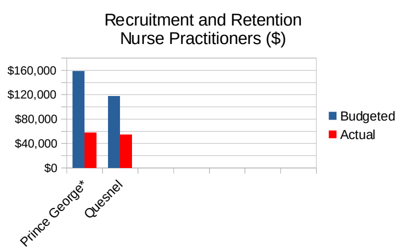

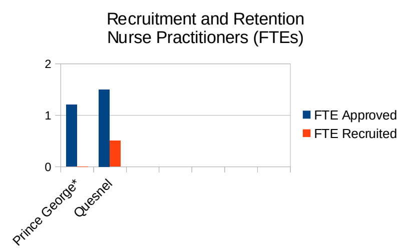

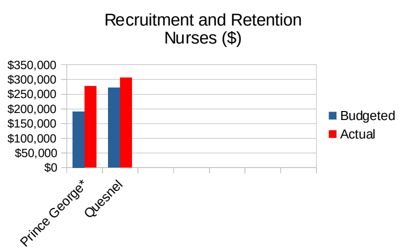

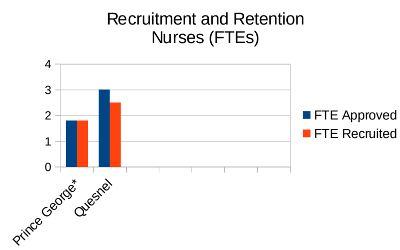

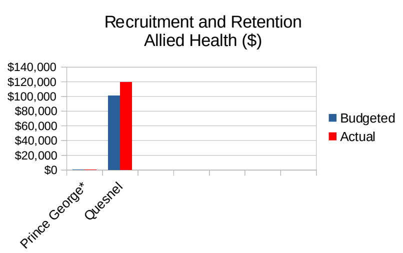

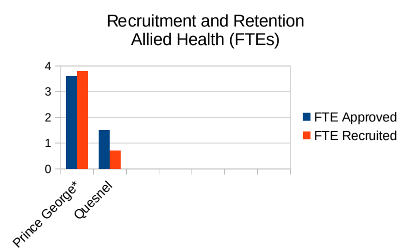

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UPCC performance FY2022/2023

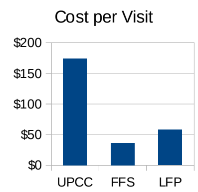
Vancouver Coastal Health

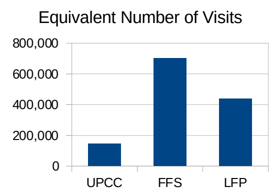
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast

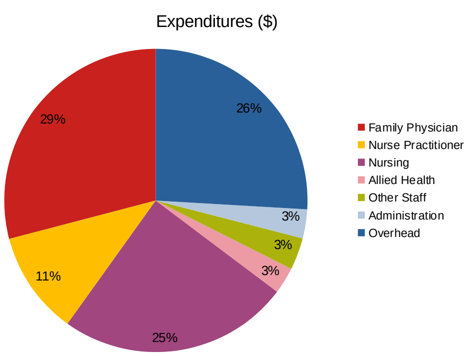
For comparison:	
Cost per episodic care visit (FFS):	$35.83
Cost per longitudinal care visit (LFP):	$57.50

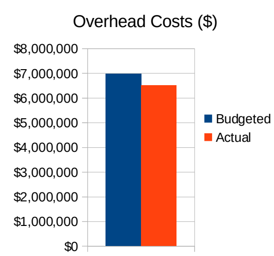
Total Cost	**$25,089,530**
Total Visits	**144,296**
Total $/Visit	**$174**
Overhead $/Visit	**$45**

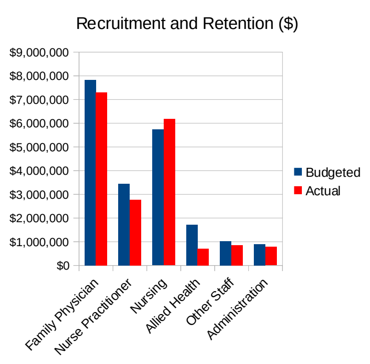
Cost equivalent to…
FFS Visits
700,238
LFP visits
436,340

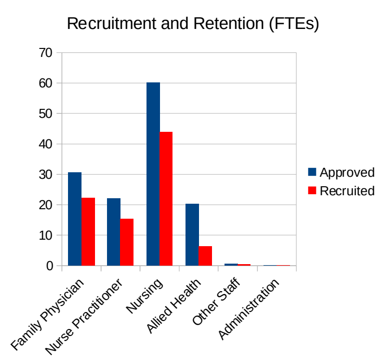












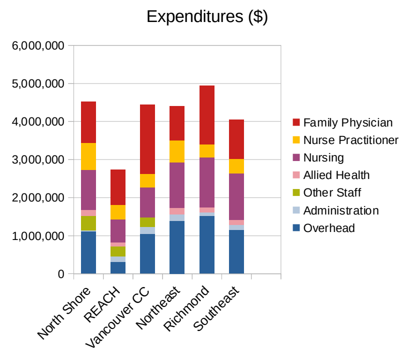
Notes

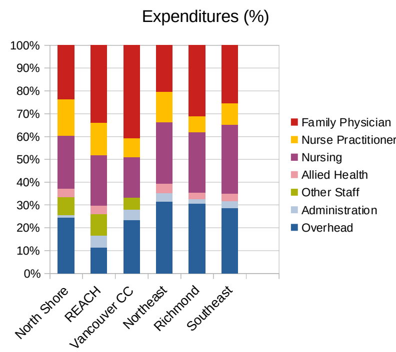
Vancouver Coastal Health

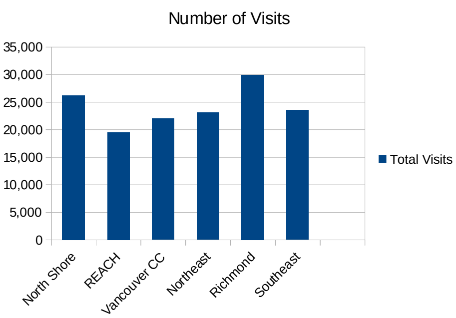
	Type	North Shore	REACH	Vancouver CC	Northeast	Richmond	Southeast	Total
Family Physician	Budgeted	$1,137,689	$846,200	$1,172,044	$1,143,292	$2,360,434	$1,169,689	$7,829,348
	Actual	$1,079,174	$935,502	$1,818,057	$901,574	$1,537,281	$1,028,306	$7,299,894
	%Budget	95%	111%	155%	79%	65%	88%	93%
	Actual %Total	24%	34%	41%	20%	31%	25%	29%
	FTE Approved	4.1	3.3	4.3	5.0	9.1	4.7	30.5
	FTE Recruited	4.1	3.3	5.7	3.5	5.6	3.7	22.2
	%FTE Progress	100%	100%	133%	70%	62%	79%	73%
Nurse Practitioner	Budgeted	$270,686	$453,653	$530,561	$715,200	$795,600	$683,895	$3,449,595
	Actual	$715,628	$388,707	$360,136	$575,432	$342,576	$382,022	$2,764,501
	%Budget	264%	86%	68%	80%	43%	56%	80%
	Actual %Total	16%	14%	8%	13%	7%	9%	11%
	FTE Approved	1.7	2.9	3.3	4.5	5.2	4.5	22.1
	FTE Recruited	4.1	2.7	2.2	3.9	2.4	2.8	15.3
	%FTE Progress	241%	93%	67%	87%	46%	62%	69%
Nursing	Budgeted	$786,778	$676,393	$720,066	$1,039,600	$1,463,600	$1,048,618	$5,735,055
	Actual	$1,048,294	$603,722	$794,149	$1,189,569	$1,316,206	$1,222,375	$6,174,315
	%Budget	133%	89%	110%	114%	90%	117%	108%
	Actual %Total	23%	22%	18%	27%	27%	30%	25%
	FTE Approved	7.2	8.0	10.0	10.2	14.6	10.2	60.2
	FTE Recruited	7.7	7.8	6.7	10.4	11.3	10.2	43.9
	%FTE Progress	107%	98%	67%	102%	77%	100%	73%
Allied Health	Budgeted	$168,485	$132,511	$0	$593,850	$509,600	$308,531	$1,712,977
	Actual	$161,521	$106,895	$0	$185,400	$129,163	$128,914	$711,893
	%Budget	96%	81%		31%	25%	42%	42%
	Actual %Total	4%	4%	0%	4%	3%	3%	3%
	FTE Approved	2.0	1.5	3.3	5.6	4.8	3.0	20.2
	FTE Recruited	1.2	1.4	0.0	1.5	1.1	1.1	6.3
	%FTE Progress	60%	93%	0%	27%	23%	37%	31%
Other Staff	Budgeted	$390,884	$295,294	$340,067	$0		$0	$1,026,245
	Actual	$365,291	$257,351	$235,996	$0		$0	$858,638
	%Budget	93%	87%	69%				84%
	Actual %Total	8%	9%	5%	0%		0%	3%
	FTE Approved		0.5					0.5
	FTE Recruited		0.4					0.4
	%FTE Progress		80%					80%
Administration	Budgeted	$165,601	$142,524	$203,075	$128,000	$129,000	$129,347	$897,547
	Actual	$41,200	$139,005	$195,787	$161,773	$103,082	$131,156	$772,003
	%Budget	25%	98%	96%	126%	80%	101%	86%
	Actual %Total	1%	5%	4%	4%	2%	3%	3%
	FTE Approved							0.0
	FTE Recruited							0.0
	%FTE Progress							#DIV/0!
Overhead	Budgeted	$932,204	$301,000	$1,403,940	$1,348,792	$1,797,002	$1,200,604	$6,983,542
	Actual	$1,106,261	$312,667	$1,041,108	$1,385,623	$1,509,869	$1,152,758	$6,508,286
	%Budget	119%	104%	74%	103%	84%	96%	93%
	Actual %Total	24%	11%	23%	31%	31%	28%	26%
Total Expenditure	Budgeted	$3,852,327	$2,847,575	$4,369,753	$4,968,734	$7,055,236	$4,540,684	$27,634,309
	Actual	$4,517,369	$2,743,849	$4,445,233	$4,399,371	$4,938,177	$4,045,531	$25,089,530
	%Budget	117%	96%	102%	89%	70%	89%	91%
	Actual %Total	100%	100%	100%	100%	100%	100%	100%
Visits	Total Visits	26,209	19,519	22,013	23,108	29,919	23,528	144,296
	Total $/Visit	$172	$141	$202	$190	$165	$172	$174
	Overhead $/Visit	$42	$16	$47	$60	$50	$49	$45
Opening Date		2019-11-04	2019-11-04	2018-11-26	2021-02-16	2021-04-01	2022-03-29	

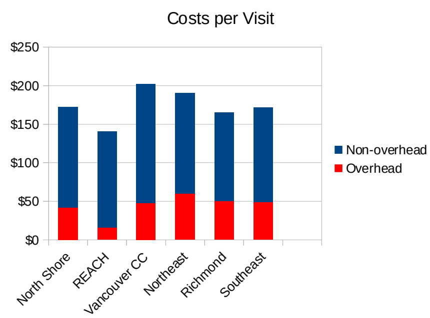
Notes

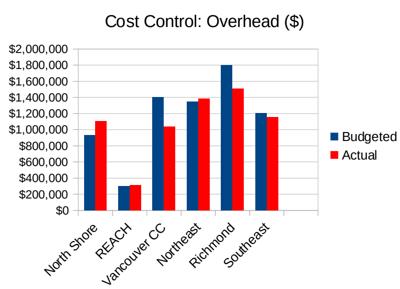
Administration	Includes items such as: salaries for administrative roles (non-clinical) e.g. medical lead, executive director, operations manager, administrative support, clinical coordinator, supplies clerk, etc.
Overhead	Includes items such as: all non-salary expenses e.g. office equipment and supplies, accounting, legal, insurance, lease, repairs, maintenance, cleaning, governance, utilities, etc.


Expenditures ($)
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Family Physician
Nurse Practitioner
Nursing
Allied Health
Other Staff
Administration
Overhead

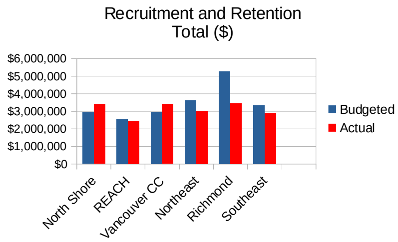

Expenditures (%)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Family Physician
Nurse Practitioner
Nursing
Allied Health
Other Staff
Administration
Overhead

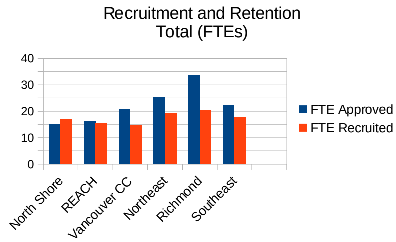

Number of Visits
35,000
30,000
25,000
20,000
15,000
10,000
5,000
0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Total Visits

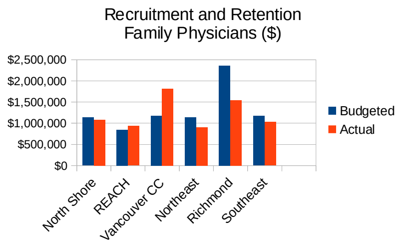

Costs per Visit
$250
$200
$150
$100
$50
$0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Non-overhead
Overhead

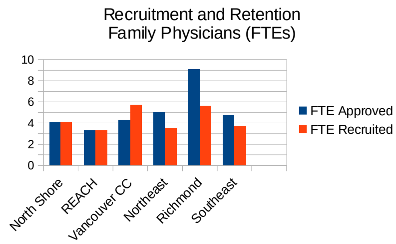

Cost Control: Overhead ($)
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Budgeted
Actual

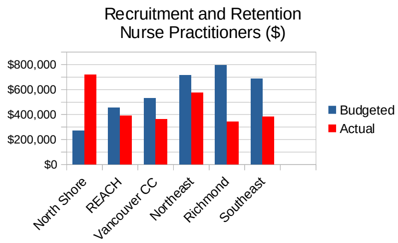
Notes

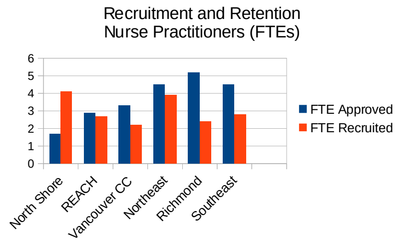

Recruitment and Retention
Total ($)
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Budgeted
Actual

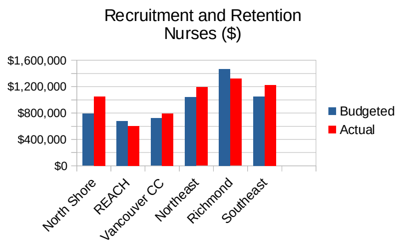

Recruitment and Retention
Total (FTEs)
40
30
20
10
0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
FTE Approved
FTE Recruited

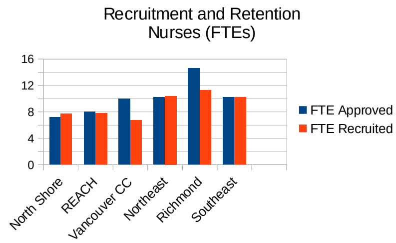

Recruitment and Retention
Family Physicians ($)
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Budgeted
Actual

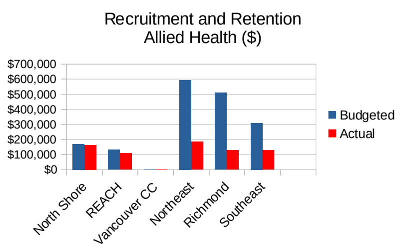

Recruitment and Retention
Family Physicians (FTEs)
10
8
6
4
2
0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
FTE Approved
FTE Recruited

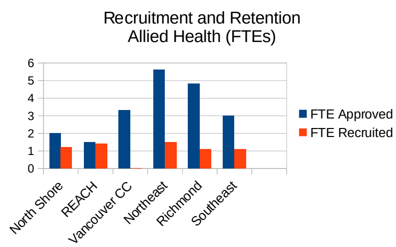

Recruitment and Retention
Nurse Practitioners ($)
$800,000
$600,000
$400,000
$200,000
$0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Budgeted
Actual


Recruitment and Retention
Nurse Practitioners (FTEs)
6
5
4
3
2
1
0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
FTE Approved
FTE Recruited


Recruitment and Retention
Nurses ($)
$1,600,000
$1,200,000
$800,000
$400,000
$0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Budgeted
Actual


Recruitment and Retention
Nurses (FTEs)
16
12
8
4
0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
FTE Approved
FTE Recruited


Recruitment and Retention
Allied Health ($)
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
Budgeted
Actual


Recruitment and Retention
Allied Health (FTEs)
6
5
4
3
2
1
0
North Shore
REACH
Vancouver CC
Northeast
Richmond
Southeast
FTE Approved
FTE Recruited

Notes