

## Supplementary Budget – Briefing Note

## 2018 Budget

One page brief per request

**Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Senior Services	Riverview Gardens	Assistant Administrator (Grade 11.6). Recommendation to fund from the Senior Serv Operational Reserve # 17306	S	133,377	1.0
HFS	Senior Services	Riverview Gardens	Computer hardware, software, lifecycle, mobile device. Recommendation to fund from the Senior Serv Operational REserve # 17306	S	9,270	

**Background:**

-Briefly provide why this is a request  
(eg. Based on 3 year history)

New position request

Over 10 years ago Thamesview Lodge and Victoria Residence merged into Riverview Gardens creating a municipal long-term care home with 320 beds under one roof and subsequently one management team.

Riverview Gardens (RVG) is one of the largest Long Term Care (LTC) Homes outside of the greater Toronto area. When RVG opened, only one Administrator was assigned responsibility. This makes it difficult to be proactive and work on our goals of improving quality of care for our residents and improving staff satisfaction. Administration is wanting to be more strategic, be more efficient at goal setting and reduce risk to the corporation.

An Assistant Administrator's key areas of responsibilities will be to help the current Administrator and management team, in the areas of compliance, risk management, and quality initiatives and will act as back-up Administrator as required.

**Comment:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

In preparation for this budget request, neighbouring municipalities were contacted to inquire about their organizational structure and span of control. As an example, one municipality runs 3 Homes with beds still totalling less than RVG. Each of the three Homes has an administrator responsible for that Home as well as a General Manager who oversees only senior services for the Municipality.

**Comment:**

This request is a supplementary request with funding from RVG's operational reserve. As part of the request we are also recommending that a Service Review be conducted in 2018 on the Administrative/Leadership structure at RVG. This will allow us to review and discuss best practices and determine the best organizational structure to make appropriate staffing decisions and ensure safe and efficient operation of a very large LTC Home.