

Supplementary Budget – Briefing Note
2022 Budget
Senior Services 4 Hours of Care Funding

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
CHS	Senior Services	Senior Services Staffing – RN's, RPN's, and PSW's	Base	\$2,301,600	29.51
CHS	Senior Services	Kronos Software Annual Licence Cost for Increased Staff	Base	\$4,500	
CHS	Senior Services	Ministry Funding for Increase Level of Care per Resident – Staffing Supplement	Base	(\$2,301,600)	
		Total Base:		\$4,500	29.51
CHS	Senior Services	2 Year Supplementary for Coordinator Recruitment and Retention, Grade 9.6	Supp	\$233,719	2.00
CHS	Senior Services	Funded by Senior Services Operational Reserve (17306)	Supp	(\$233,719)	
		Total Supp:		\$0	2.00
CHS	Senior Services	Manager of Long-Term Care, Grade 10.6	Base	\$144,883	1.00
CHS	Senior Services	Funded from within existing base budgets	Base	(\$73,272)	(1.00)
CHS	Senior Services	Adjust 2022 funding levels – Global Adjustment	Base	(\$71,611)	
		Total Base:		\$0	0.00
CHS	Senior Services	Laptop purchase for Manager of Long Term Care	Supp	\$1,752	
CHS	Senior Services	Funded from Senior Services Operational Reserve - 17306	Supp	(\$1,752)	
		Total Supp:		\$0	

Background:

In 2021, the Ministry of Long-Term Care committed to four hours of care per resident per day by 2025, after the COVID-19 pandemic shone a spotlight on Long Term Care. Three hours of care per resident per day must be achieved by March 31, 2022 and to achieve this, new funding was provided by the province effective November 1, 2021. Riverview Gardens will be receiving \$2,301,600 in 2022 for this purpose, which equals 29.51 FTEs (PSW, RPN, RN). The funding can only be used for front line nursing wages and can not be used for other purposes. To assist with recruiting the new FTEs (40 in 2022, another 40 in 2023, and additional employees in 2024) a Report to Council was approved on December 6, 2021, to hire a temporary 2 year Recruitment and Retention Coordinator. Funds for the

Background:

Recruitment and Retention Coordinator will be paid for out of Riverview Garden's operational reserves.

There is currently one Manager, Long Term Care at Riverview Gardens and the above FTE will bring on a second. This role has a significant portfolio including labour relations, recruitment/onboarding/retention, environmental services, dietary services, emergency management, WSIB, non occupational injuries, as well as some planning, development and communication work. The province has committed to addressing issues in Long Term Care, having opened up the Long Term Care Act. This position will be instrumental in implementing the changes and overseeing the recruitment of the additional employees, as well as support and stabilize other human resource activities. With the four hours of care, it is expected Riverview Gardens will have over six hundred and fifty employees, up from the current five hundred by 2025. The second Manager of Long Term Care is crucial to Riverview Gardens effectively managing the upcoming changes and Human Resource needs. The FTE and partial funding for new Manager of Long Term Care FTE will be funded from within existing base budgets and the remaining offset by Global Adjustment Funding.

Comment:

Riverview Gardens is legislated to have four hours of care by 2025, and the above positions are critical to meeting these requirements.