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## **Council-In-Committee Meeting – April 12, 2022**

Subject: NVL Increase to Direct Care Time for Residents through Increased Staffing – BUDGET AMENDMENT  
Report Number: HSS-22-003  
Division: Health and Social Services  
Department: Norview Lodge  
Purpose: For Decision

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### **Recommendation(s):**

THAT Staff Report HSS-22-003, NVL Increase to Direct Care Time for Residents through Increased Staffing – Budget Amendment, be received as information;

AND THAT Council approve acceptance of the RN, RPN and PSW Staffing Supplement, Allied Health Professionals Staffing Supplement and Supporting Professional Growth Fund funding as provided by the Ministry of Long-Term Care;

AND THAT Council approve the proposed use of the RN, RPN and PSW Staffing Supplement, Allied Health Professionals Staffing Supplement and Supporting Professional Growth Fund as outlined within this report;

AND THAT the Approved 2022 Levy Supported Operating Budget be amended to include 16.96 FTEs and \$1,447,700 in expenditures, with capped funding provided by the Ministry of Long-Term Care;

AND FURTHER THAT the Proposed 2023-2025 Levy Supported Operating Budgets include initiatives to support additional FTEs and associated staffing and operating costs for Council's consideration, as outlined within this report.

### **Executive Summary:**

This report is requesting approval to hire additional staffing over the next three years to comply with the Ministry of Long-Term Care's mandate of four hours of direct care per Resident per day and 36 minutes per Resident per day through Allied Health Professionals.

### **Discussion:**

On October 15, 2021, the Minister of Long-Term Care, the Honourable Rod Phillips, announced additional funding up to \$270 million for long-term care homes to increase staffing levels leading to an increase in the daily average of two hours and 45 minutes per Resident per day of direct care to an average of three hours per Resident per day by March 31, 2022.

The Minister of Long-Term Care further committed additional funding of \$3.744 billion over the next three years to increase staffing levels to ensure by 2024-25 Residents will receive four hours of direct care per day.

As committed in its “A better place to live, a better place to work: Ontario’s long-term care staffing plan” released in December 2020 and outlined in the Long-Term Care Staffing Increase Funding Policy, the additional funding enables long-term care homes to:

- hire additional Registered Nurses (RNs), Registered Practical Nurses (RPNs) and Personal Support Workers (PSWs) to increase to an average of four direct care hours provided to every Resident per day; and
- increase direct care time provided to Residents by allied health professionals (AHPs).

The current provincial average of direct care time per Resident per day is 2 hours and 45 minutes. The additional funding received this year and to be received over the next three years is designated for increased staffing levels in order to achieve the following direct care time:

	Direct Care Time Current Provincial Level	Direct Care Time March 31, 2022 Provincial Level	Direct Care Time March 31, 2023 Provincial Level	Direct Care Time March 31, 2024 Provincial Level	Direct Care Time March 31, 2025 Provincial Level
Staffing	2 hours 45 minutes	3 hours	3 hours 15 minutes	3 hours 42 minutes	4 hours
AHPs	30 minutes	33 minutes	36 minutes	36 minutes	36 minutes

The Guideline for Eligible Expenditures for Long-Term Care Homes, 2017 defines direct care time as “hands-on care provided to residents of LTC homes and includes, but is not limited to, assessments, feeding, bathing, toileting, dressing, lifting, moving residents, medical/therapeutic treatments, and medication administration”.

Unspent funds, and funds not used for the intended and approved purposes, are subject to recovery in accordance with the Ministry of Long-Term Care’s Reconciliation and Recovery Policy.

#### RPN, RN & PSW Staffing

Currently, Norview Lodge's direct care time is 2 hours 53 minutes. In order to comply with the Ministry's mandate by March 31, 2025, Norview is requesting approval to hire 3.24 RPN FTEs and 35.68 PSW FTEs. As demonstrated below, the request for the FTES is through a phased in-approach.

Fiscal Year Ended	Incremental FTE To Be Hired	<u>Norview Lodge Actual</u> Direct Care Time / Resident / Day	<u>Provincial Target</u> Direct Care Time / Resident / Day
March 31, 2021	--	2 hours 53 minutes	--
March 31, 2022	1.62 RPN & 3.10 PSWs	3 hours 1 minute	3 hours 0 minutes
March 31, 2023	1.62 RPN & 7.76 PSWs	3 hours 17 minutes	3 hours 15 minutes
March 31, 2024	15.51 PSWs	3 hours 44 minutes	3 hours 42 minutes
March 31, 2025	9.31 PSWs	4 hours 0 minutes	4 hours 0 minutes

Salary and benefit costs will be fully offset by funding from the RN, RPN and PSW Staffing Supplement.

#### Allied Health Professionals Staffing

Currently, Norview Lodge's direct care time for AHPs is 32 minutes. In order to comply with the Ministry's mandate by March 31, 2023 of 36 minutes, Norview is requesting approval to hire another 2.5 FTEs. This increase in staffing will bring Norview to 38 minutes per Resident per day.

Funding, from the Allied Health Professional Staffing Supplement will be utilized to fully fund:

- 1.5 FTE Recreation Therapists / Restorative Care Aides
- 1.0 FTE Infection Prevention and Control RPN Supervisor

These FTEs are not being requested in a phased-in approach since staffing levels are required to be met by March 31, 2023.

#### Supporting Professional Growth Fund

Funding, from the Supporting Professional Growth Fund will be utilized to support education and training for, as well as backfilling of, staff.

### **Financial Services Comments:**

#### Ministry Funding

Supplemental funding levels specific to Norview received from the Ministry of Long-Term Care are outlined in Table 1 and Table 2. The Ministry has provided a range of funding for 2022 to 2025, however, amounts are subject to change based on several

factors but not limited to items such as budgetary approvals, occupancy, current bed count and new beds.

As more information is received, the current plan may need to be reviewed and if changes to the proposed plan are determined, subsequent reports will be provided to Council.

**Table 1: Ministry Funding Levels - Low**

	2021-22 (\$)	2022-23 (\$)	2023-24 (\$)	2024-25 (\$)
RN, RPN & PSW Staffing Supplement	536,500	1,289,600	2,278,900	2,950,600
Allied Profession Health Staffing Supplement	101,100	243,000	277,200	261,200
Supporting Professional Growth Fund	24,000	57,600	57,600	57,600
<b>Total</b>	<b>661,600</b>	<b>1,519,200</b>	<b>2,613,700</b>	<b>3,269,400</b>

**Table 2: Ministry Funding Levels - High**

	2021-22 (\$)	2022-23 (\$)	2023-24 (\$)	2024-25 (\$)
RN, RPN & PSW Staffing Supplement	536,500	1,313,600	2,483,200	3,587,600
Allied Profession Health Staffing Supplement	101,100	247,500	303,800	317,700
Supporting Professional Growth Fund	24,000	57,600	57,600	57,600
<b>Total</b>	<b>661,600</b>	<b>1,618,700</b>	<b>2,844,600</b>	<b>3,962,900</b>

#### RPN, RN & PSW Staffing

Table 3 outlines the total financial and FTE impacts of the RPN, RN and PSW staffing program. Since the funding may only be used towards direct care time per resident (salaries & benefits of staff), there is a levy request for operating requirements; one-time purchases of pagers for staff as well as an ongoing allocation for the pager replacement program. The salary and benefit amounts remain within the range of funding outlined in Tables 1 & 2.

**Table 3: RPN, RN & PSW Staffing – Expenditure and Revenue Impacts**

	2021-22 (\$)	2022-23 (\$)	2023-24 (\$)	2024-25 (\$)
<i>Expenditures</i>				
Salaries & Benefits	402,800	1,186,600	2,481,400	3,308,300
Materials & Supplies	-	800	1,600	2,400
Materials & Supplies (one-time)	800	2,000	4,000	2,400

<b>Total Expenditures</b>	<b>403,600</b>	<b>1,189,400</b>	<b>2,487,000</b>	<b>3,313,100</b>
<i>Revenues</i>				
Ministry Funding	402,800	1,186,600	2,481,400	3,308,300
Net Levy	800	2,800	5,600	4,800
<b>Total Revenues</b>	<b>403,600</b>	<b>1,189,400</b>	<b>2,487,000</b>	<b>3,313,100</b>
FTE Impacts	4.72	14.10	29.61	38.92

Note that the 2021-22 levy impact of \$800 will be managed within the current year operating budget.

#### Allied Health Professionals Staffing

Table 4 outlines the total financial and FTE impacts of the Allied Health Professionals staffing program. Materials & Supplies include the one-time purchase of a laptop while Interdepartmental Charges support the IT replacement cost for the laptop, both funded from the levy. The salary & benefit amounts remain within the range of funding outlined in Tables 1 & 2.

**Table 4: Allied Health Professionals Staffing – Expenditure and Revenue Impacts**

	2021-22 (\$)	2022-23 (\$)	2023-24 (\$)	2024-25 (\$)
<i>Expenditures</i>				
Salaries & Benefits	227,100	229,900	234,500	239,200
Materials & Supplies (one-time)	2,500	-	-	-
Interdepartmental Charges	-	800	800	800
<b>Total Expenditures</b>	<b>229,600</b>	<b>230,700</b>	<b>235,300</b>	<b>240,000</b>
<i>Revenues</i>				
Ministry Funding	227,100	229,900	234,500	239,200
Net Levy	2,500	800	800	800
<b>Total Revenues</b>	<b>229,600</b>	<b>230,700</b>	<b>235,300</b>	<b>240,000</b>
FTE Impacts	2.50	2.50	2.50	2.50

Note that the 2021-22 levy impact of \$2,500 will be managed within the current year operating budget.

The direct care time calculations shown in the body of the report are based on the current understanding of the guidelines for Allied Health Professionals. Staff have reached out to the Ministry for validation, and are waiting on a response. Due to the average length in time it typically takes to receive confirmation, staff have also reached out to a Ministry partner at this time, who has validated the approach taken. Should staff receive validation that differs from the current understanding used to support this report, a subsequent report will be provided to Council for consideration.

## Supporting Professional Growth Fund

Table 5 outlines the total financial and FTE impacts of the Supporting Professional Growth fund program. Salaries and Benefits and the associated FTE cover relief hours for staff attending training as outlined within the funding policy. Materials & Supplies are to cover eligible training resources as required by staff. These amounts represent a high level allocation as specific training opportunities have not been identified at this time. Amounts remain within the range of funding outlined in Tables 1 & 2.

**Table 5: Supporting Professional Growth – Expenditure and Revenue Impacts**

	2021-22 (\$)	2022-23 (\$)	2023-24 (\$)	2024-25 (\$)
<i>Expenditures</i>				
Salaries & Benefits	12,000	28,800	29,400	30,000
Materials, Supplies & Services	12,000	28,800	28,200	27,600
<b>Total Expenditures</b>	<b>24,000</b>	<b>57,600</b>	<b>57,600</b>	<b>57,600</b>
<i>Revenues</i>				
<b>Ministry Funding</b>	<b>24,000</b>	<b>57,600</b>	<b>57,600</b>	<b>57,600</b>
FTE Impacts	0.15	0.36	0.36	0.36

## Corporate Administrative Support

In addition to the costs outlined above, it is estimated that Finance and Human Resources administration support would be upwards of \$50,000 to support additional reporting, accounting, recruitment and payroll requirements, as a few examples.

Additional FTEs for corporate administrative support staff are not being requested at this time, however, there will be additional operating pressures because of this program. A net levy increase will not be realized at this time for these costs, as no staffing request has been made at this time; however, this assumes that the work will be provided by current staffing levels, and to accommodate this support, there will be an offsetting reduction of support to current operations. It should be noted that in the future, there could be additional overtime or future staffing requests brought forward due to the work pressures associated with increasing demands.

Increased administrative and operating costs associated with additional complement levels are not eligible costs for this program.

## Summary

If approved, the budget will be amended as outlined. As demonstrated above, Norview Lodge is expected to remain within the current range of funding provided by the Ministry.

As long as the actual funding levels provided by the Ministry cover the costs of the initiatives, and is in line with the information presented above, the Increase to Direct Care Time program will be presented to Council in future budgets as a Council Approved Initiative. Should the Ministry provide funding different than the amounts included in the table, a report will be presented to Council for FTE and cost considerations.

#### **Interdepartmental Implications:**

Financial Services has noted potential workload implications due this program.

Norview Lodge will engage with Human Resources to undertake the recruitments as outlined within the staff report.

#### **Consultation(s):**

Human Resources was consulted for direction and assistance with the establishment of a new full-time non-union position.

#### **Strategic Plan Linkage:**

This report aligns with the 2019-2022 Council Strategic Priority "Focus on Service".

#### **Explanation:**

Hiring additional employees will ensure the Residents of Norview Lodge continue to receive the exceptional care they require as well as assist with the prevention and control of infection, including COVID-19, in the home.

#### **Conclusion:**

Norview Lodge staff is requesting approval to hire additional staffing over the next three years to achieve the required 4 hours of direct care per Resident per day and 36 minutes per Resident per day through Allied Health Professionals by March 31, 2025 as mandated by the Ministry of Long-Term Care.

#### **Attachment(s):**

Attachment 1 – Letter dated October 15, 2021, from the Honourable Rod Phillips, Minister of Long-Term Care, Ministry of Long-Term Care.

#### **Submitted By:**

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#### **Reviewed By:**

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