

CITY OF HAMILTON**COMMUNITY SERVICES DEPARTMENT**
Macassa & Wentworth Lodges

TO: Chair and Members Emergency & Community Services Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: October 19, 2011	
SUBJECT/REPORT NO: New 100% Funded Positions at Macassa & Wentworth Lodges (CS11077) (City Wide)	
SUBMITTED BY: Joe-Anne Priel General Manager Community Services Department	PREPARED BY: Vicki Woodcox 905-546-2424 ext. 4827
SIGNATURE:	

RECOMMENDATION

That an increase of staff complement of 11.85 Full-Time Equivalents, funded 100% through the Ministry of Health and Long-Term Care, to provide additional nursing and supportive services care at Macassa and Wentworth Lodges, be approved.

EXECUTIVE SUMMARY

In June 2011, the Honourable Deb Matthews, Minister of Health and Long-Term Care announced the provision of \$149.2 million in new funding for the Long-Term Care (LTC) sector to support the increased acuity needs of residents in Long-Term Care Homes as well as to support the implementation of the Long-Term Care Homes Act, 2007 and Ontario Regulation 79/10 (LTCHA) that came into effect July 1, 2010.

As a result of this Ministry of Health and Long Term Care (MOHLTC) initiative, the total additional, ongoing, 100% funding available for new staff for both Lodges is \$700,678 with Macassa Lodge receiving \$435,458 and Wentworth Lodge \$265,220.

After careful review of the current acuity needs of the residents, staff is recommending that this funding be used to hire 11.85 Full-Time Equivalents (FTEs).

In addition to the above increased base funding there is a one-time funding increase from July 1, 2011 to June 30, 2012 of \$0.13 per diem (\$0.13 per day x # of residents in home x 365 days) in the Raw Food envelope and \$0.69 per diem in the Other Accommodation envelope. This equates to a total of \$20,404 for Raw Food and \$108,296 for Other Accommodation. The one-time Other Accommodation funding will be used for a temporary increase in staff to support the implementation of Restorative Care over the twelve month period. Restorative Care is a new MOHLTC requirement generated from the RAI-MDS (Resident Assessment Instrument-Minimum Data Set) electronic resident record system that was implemented in 2009.

Alternatives for Consideration – Not Applicable

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial:

The additional 11.85 FTE's will be 100% funded from the MOHLTC base funding.

Staffing:

The 11.85 FTE's will be allocated to four job classifications as described in the table "Allocation of FTE's to Macassa and Wentworth Lodges Positions" on page 3 of this report.

Legal:

There are no legal implications associated with Report CS11077.

HISTORICAL BACKGROUND

In July 2007, a new Long-Term Care Homes Act (LTCHA) was proclaimed and replaced the previous Homes for the Aged Act that governed municipal LTC Homes in Ontario. Implementation of the Act was delayed until the accompanying regulations were developed. The Ontario regulation 79/10 that supports the Act came into effect July 1, 2010.

The MOHLTC corresponded with all LTC Homes in June 2011, and announced additional ongoing 100% funding through an increase in the funding per resident per day (per diem) to support the implementation of the LTCHA.

This funding allows Homes to better care for the residents. Increased acuity needs of the residents in all LTC Homes, as indicated in Report CS10027 (April 7, 2010, Emergency & Community Services Committee meeting), has resulted in staff experiencing increased workloads. Residents are older, frailer and more chronically ill

than ever before. LTC Homes are taking on the heaviest care patients that are coming out of hospitals. Residents and their families will see a direct benefit from this investment through enhanced levels of care and services.

POLICY IMPLICATIONS

There are no policy implications associated with Report CS11077.

RELEVANT CONSULTATION

Staff have consulted with the Ontario Association of Non-Profit Homes and Services for Seniors (OANHSS), the Lodges' Family and Resident Councils, the Ontario Nurses Association (ONA) and the Canadian Union of Public Employees (CUPE). These organizations endorse the recommendation of additional staff.

ANALYSIS / RATIONALE FOR RECOMMENDATION

The Ministry of Health and Long Term Care (MOHLTC) on an annual basis, provides specific funding in four different envelopes to LTC Homes. These envelopes are:

- 1) Nursing and Personal Care (nursing and nursing support staff only)
- 2) Program and Support Services (Recreationists, Dietitians and Therapists)
- 3) Raw Food
- 4) Other Accommodation (support staff, Food Service Workers, Housekeepers, Cleaner/Porters, technology support, training and professional development).

The MOHLTC has allocated new additional resources in each of these envelopes as reflected in an increase in the funding per resident per day (per diem). (Attached as Appendix A to Report CS11077).

The total increase in funding as per Appendix A to Report CS11077 for staffing at both Lodges is \$700,678 with \$435,458 at Macassa Lodge and \$265,220 at Wentworth Lodge. The majority of funding (77%) is allocated to the Nursing and Personal Care envelope specifically for Personal Support Workers (PSWs). The PSWs are a critically important component of the staffing mix in LTC Homes. They support residents with the most basic activities of daily living such as bathing, eating and dressing that are so important to the residents' quality of life. The additional nursing staff will help support the increasing needs of the residents and result in improved quality of care. There are also funds assigned to hire 1.08 nursing lodge clerks who support the PSWs in their daily work. The additional funds in the Program and Support Services and Other

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Accommodations envelopes will be used to increase the Recreationists' hours at the Lodges to meet the MOHLTC requirement for ongoing therapeutic recreation programs as well as to assist with restorative programs throughout the day, seven days per week.

Allocation of permanent FTE's to Macassa and Wentworth Lodges Positions

Position	Macassa Lodge (FTEs)	Wentworth Lodge (FTEs)	Total (FTEs)
Personal Support Worker	5.80	3.39	9.19
Lodge clerk	0.40	0.68	1.08
Recreationist	1.16	0.22	1.38
RAI & Restorative Care Coordinator	-	0.20	0.20
TOTAL	7.36	4.49	11.85

In addition to the increased ongoing funding there is a one-time funding increase from July 1, 2011 to June 30, 2012 of \$0.13 per diem in the Raw Food envelope and \$0.69 per diem in the Other Accommodation envelope. This equates to a total for both Homes of \$20,404 for Raw Food and \$108,296 for Other Accommodation. The one-time Other Accommodation funding will be used for a temporary increase in staff to support the implementation of Restorative Care over the twelve month period. Restorative Care is a new MOHLTC requirement generated from the RAI-MDS (Resident Assessment Instrument-Minimum Data Set) electronic resident record system that was implemented in 2009.

ALTERNATIVES FOR CONSIDERATION

None

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Skilled, Innovative & Respectful Organization

- ♦ A culture of excellence

Growing Our Economy

- ♦ An improved customer service

Social Development

- ◆ Residents in need have access to adequate support services

Healthy Community

- ◆ Adequate access to food, water, shelter and income, safety, work, recreation and support for all (Human Services)

APPENDICES / SCHEDULES

Appendix "A" to Report CS11077 - LTCH Per Diem Funding for 2011

Table 1: LTCH Per Diem Funding for 2011

	Nursing & Personal Care	Program & Support Services	Raw Food	Other Accommodation	Total
Prior to April 1, 2011	\$82.28	\$8.09	\$7.33	\$49.81	\$147.51
Increases effective April 1, 2011					
Resident care needs increase (3% on 100% of NPC/PSS)	2.46	0.24			2.70
Personal Support Workers	1.13				1.13
OA envelope increase to address costs of the new regulations related to dietary services and staff training				0.52	0.52
Annualization of Staff Training costs	0.18	0.02		0.06	0.26
New per diem effective April 1, 2011	86.05	8.35	7.33	50.39	152.12
Increases effective July 1, 2011					
Accommodation/Raw Food increase*			0.13	0.69	0.82
New per diem effective July 1, 2011	\$86.05	\$8.35	\$7.46	\$51.08	\$152.94

*one-time funding, from July 1, 2011 to June 30, 2012