

Family Transition – Local Priorities Fund

BI 2023-01

TYPE: New Program

DURATION: Temporary

SUMMARY

This funding is being applied to eligible costs already incurred in 2023, which is primarily staff time devoted during the planning and early implementation phases of the initiative.

DISCUSSION

Description

This allocation from Ontario Health is to make tailored and targeted investments in specialized staffing, equipment, and services to:

- support placement of eligible high needs designated alternate level of care (ALC) patients from hospitals into LTC;
- avoid hospital admissions for current LTC residents who have new, or increasingly complex medical or specialized equipment needs which cannot currently be accommodated in their LTC home; and
- enable the admission of community members with specialized needs to LTC

Comments

There is no impact to the FTE complement, funding will support the current composition of the Family Transition Team during the implementation stage of the program from February 2023 to present, inclusive of benefits. Funding will support the attendance of the team members to attend the Advantage Ontario conference to receive an award for community involvement. As well, the funding will support minor environmental enhancements for the Family Transition space and miscellaneous expenses.

Staff are awaiting confirmation from Ontario Health regarding additional funding to continue to expand the Family Transition Program throughout the remainder fo 2023, into 2024. Upon formal confirmation, staff will provide an update to Council regarding how the additional funds will be spent.

2023 BUDGET INCREMENTAL IMPACT

Financial Impact

	2023 Budget Impact	2024 Budget Impact*
Operating Budget		
Revenues		
Provincial Grant 2022/23 \$229,500	\$229,500	
Ministry Clawback for unspent funds as of March 31	(193,000)	
Net provincial grant	36,500	-
Operating Expenses		
Salaries and Benefits – Allocated from existing \$27,000	-	
Equipment	5,000	
Supplies and Environmental Needs	3,000	
Training and Expenses	1,500	
Total operating expenses	9,500	-
Estimated Impact	\$27,000	-

*The 2023/24 funding has not been approved, as of the date of this report.

RN, RPN and PSW Staffing Supplement

BI 2023-02

TYPE: Increase of Existing Program

DURATION: Permanent

SUMMARY

The 2023 Budget provincial funding increase related to this funding change is \$420,768.

DISCUSSION

Description

To increase direct care time provided by RNs, RPNs and PSWs to a provincial system-level average of three hours and 42 minutes per resident, per day by the end of fiscal year three (March 31, 2024);

Comments

Oxford County's Woodingford Lodge is fortunate to be, with County Council's investment, meeting the Province's direct hours of care per resident, per day target set for March 31, 2024 (three hours and 42 minutes.) The County currently exceeds the ministry requirements with the excess funded through general tax levy. As such, recent confirmation from the Province of Ontario regarding funding for Registered Nurses (RNs), Registered Practical Nurses (RPNs), and Personal Support Workers (PSWs) will allow us to offset expenditures for these professions that are currently funded by the County levy.

Hours per resident per Day

	2023-24 Ministry Target	2023 Budget
Woodstock	3.70	3.98
Ingersoll	3.70	4.15
Tillsonburg	3.70	4.15

2023 BUDGET INCREMENTAL IMPACT

Financial Impact

	2023 Budget Impact	2024 Budget Impact*
Operating Budget		
Provincial Grant: RN, RPN and PSW Staffing Supplement	\$420,768	\$561,024
Estimated Impact	\$420,768	\$561,024

* 2024 Budget impact is estimated and will be approved as part of 2024 Budget approval process

AHP Staffing Supplement & Resident Health and Well-Being Program

BI 2023-03

TYPE: Increase of Existing Program (Allied Health Professionals)

& New Program (Resident Health and Well-Being Program)

DURATION: Permanent

SUMMARY

The total increase in 2023 Budget provincial funding is \$74,844. An in-year FTE increase of 0.7 recreation aides is recommended, leaving an anticipated surplus of \$37,944.

DISCUSSION

Description

The funding detailed in this report is to combine the increase Allied Health Professional Staffing Supplement with the Resident Health and Well-Being funding to facilitate the amalgamation of two key internal teams: the Recreation team and Behaviour Supports Ontario team, creating a collaborative “Health and Well-Being” team.

Resident Health and Well-Being Program (RHWB)

The well-being of long-term care (LTC) residents was significantly impacted by the COVID-19 pandemic and general visitors were barred or limited during most waves due to transmission and protective measures. The Resident Health and Well-Being (RHWB) program is intended to enhance resident access to social support services provided by Registered Social Workers (RSWs), Social Service Workers (SSWs) and other Allied Health Professionals (AHPs) to increase overall health, well-being and quality of life in LTC homes. In doing so, the program will support residents to achieve optimum psychosocial and social functioning.

Allied Health Professionals (AHPs)

The AHP funding is to be used to sustain direct care time provided by Allied Health Professionals (AHPs) at a provincial system-level average of 36 minutes per resident per day by the end of fiscal year three (March 31, 2024).

Comments

Our Recreation team, like others within our homes, is going through a transformation as they adapt their programming to balance increasingly complex individual care needs with group efficiencies. Team members often lend a hand to offset spikes in nursing and personal care resource requirements, especially during meal times. While valuable, this takes away from their capacity to prepare for core therapeutic programming. Combined with a schedule that currently relies on many 6-hour shifts to ensure programming is spread evenly through home areas, our utilization of recreation staff for therapeutic recreation, restorative-based programming, and administrative requirements such as charting to maximize revenue potential, is sub-optimal. The requested hours will provide for 8-hour shifts across the board, providing for better alignment with care plans, more time spent on specific therapeutic / restorative tasks, and more social / emotional interaction for residents' wellbeing.

An addition of 0.7 Recreation Aide FTEs will enable:

- Conversion of 2 part-time positions to full-time
- Consistent staff schedule of 8-hour shifts in the two satellite locations

The risks associated in not pursuing this is increased responsive episodes, potential injuries to resident as a result of incident and an increase Ministry inquiries as a result of submitted Critical incident form when aggression occurs.

The resulting increase ensures we are well position in meeting the ministry resident hours per day for direct care for allied health professionals. The County currently exceeds the ministry requirements, with the excess funded through general tax levy.

Hours per resident per Day

	2023-24 Ministry Target	2023 Budget	BI2023-03 Change	2023 Revised Budget
Woodstock	0.60	0.78	0.00	0.78
Ingersoll	0.60	0.70	0.06	0.76
Tillsonburg	0.60	0.70	0.06	0.76

2023 BUDGET INCREMENTAL IMPACT

FTE Impact

Staff Requirements (FTE)	FTE
Recreation Aides - Part-time	0.7
Total	0.7

Financial Impact

	2023 Budget Impact	2024 Budget Impact*
Operating Budget		
Provincial Grant		
Provincial Grant – RHWB Funding	34,722	19,848
Provincial Grant – AHP Funding increase starting April 1, 2023	40,122	53,496
Total Provincial Grant	\$74,844	\$73,344
Operating Expenses		
Salaries & benefits – Recreation aide – June 2023 start	36,900	63,200
Total Operating Budget	36,900	63,200
Estimated Impact	\$37,944	\$10,144

* 2024 Budget impact is estimated and will be approved as part of 2024 Budget approval process

Supporting Professional Growth Fund

BI 2023-04

TYPE: Increase of Existing Program

DURATION: Temporary

SUMMARY

The total increase in 2023 Budget provincial funding is \$2,841. An off-setting increase in training expenses is recommended, leaving the initiative revenue neutral.

DISCUSSION

Description

Annual fund to supplement the ongoing education and training costs of staff working in long-term care homes that have direct contact with residents.

Comments

Funding will support the various education requirements and needs of Woodingford staff to build capacity within frontline staff to adapt to the changing landscape and continually evolving Fixing Long-Term Care Act, 2021.

2023 BUDGET INCREMENTAL IMPACT

Financial Impact

	2023 Budget Impact	2024 Budget Impact*
Operating Budget		
Provincial Grant: Supporting Professional Growth Fund	2,841	947
Training expenses	(2,841)	(947)
Estimated Impact	-	-

* 2024 Budget impact is estimated and will be approved as part of 2024 Budget approval process

Level of Care Funding

BI2023-05

TYPE: Increase of Existing Program

DURATION: Permanent

SUMMARY

The net 2023 Budget provincial funding increase related to this funding change is \$349.

DISCUSSION

Description

Ontario Health funds the licensee of a long-term care home the level-of-care per diem for every licensed or approved bed in the home, subject to the conditions set out in the Long-Term Care Homes Level-of Care per diem funding requirements and any applicable service accountability agreement.

The LOC per diem funding is calculated for each bed using the following formula:

	Per Diem	Eligible Expenditures
+	nursing and personal care (NPC)	<ul style="list-style-type: none"> nursing and other direct care staff who assess, plan, provide, assist, evaluate and document the direct care provided to residents supplies and equipment used by staff to provide care to residents
+	programs and support services (PSS)	<ul style="list-style-type: none"> staff equipment related to programs therapies provided to residents
+	nutritional support (NS)	<ul style="list-style-type: none"> supplementary substances such as condiments prepared therapeutic food supplements as appropriate for a resident ordered by: a physician, nurse practitioner, registered dietitian or registered nurse <p>It excludes costs related to other programs and cost of food preparation.</p>
+	other accommodation (OA)	<ul style="list-style-type: none"> housekeeping services buildings and property operations and maintenance dietary services (nutrition and hydration services) laundry and linen general and administrative services costs that will maintain or improve the care environment of the long-term care home
-	resident co-payment revenue	
=	Level of Care per diem funding	

Note: The NPC envelope in the above formula may be adjusted for resident acuity, as appropriate. The per diem amounts are set by the Ministry and are updated from time to time.

Comments

The increase in the Level of Care funding will be used to mitigate the volatile / rising cost of raw food and dietary nutritional supplements. Certain products are trending to cost more than forecasted in 2023. The increased Level of Care funding will enable us to avoid seeking additional funds from levy-based sources.

2023 BUDGET IMPACT

Financial Impact

	2023 Budget Impact	2024 Budget Impact*
Operating Budget		
Provincial grants: Nursing and personal care ¹	\$(88,118)	\$(88,118)
Provincial grants: Program & support services	3,573	3,573
Provincial grants: Nutritional support	66,789	66,789
Provincial grants: Other accommodations	18,105	18,105
Estimated Impact	\$349	\$349

¹ The Nursing and Personal Care (NPC) subsidy is based upon a Case Mix Index (CMI) factor. The 2023/2024 NPC CMI factor for Ingersoll for has decreased significantly, which causes a reduction in funding. The CMI is calculated based on Woodingford Lodge's Resident Assessment Instrument (RAI) information that is provided to the Ministry within the Resource Utilization Group – RUG-III 34 Group Classification system.

* 2024 Budget impact is estimated and will be approved as part of 2024 Budget approval process

Early Learning and Child Care Program

BI 2023-06

TYPE: Increase of Existing Program

DURATION: Permanent

SUMMARY

The 2023 Budget provincial funding increase related to this funding change is \$4,096,502. The estimated increase in expenditures to sustain this funding is \$4,096,502, therefore there is no budget impact.

Description

ELCC: The Early Learning and Child Care (ELCC) Agreement supports parents, families and communities across Canada in their efforts to ensure the best possible future for their children. Ontario's Action Plan under the ELCC supports a shared commitment by the Ontario and Federal government to provide investments in early learning and child care to increase quality, accessibility, affordability, flexibility and inclusivity with prioritization for children aged 0-6 years old.

Canada-Wide Early Learning and Child Care Agreement (CWELCC): On March 28, 2022, Ontario reached a \$13.2 billion agreement with the Federal government to fund a Canada-Wide Early Learning and Child Care system. The program takes a phased implementation approach and is based on five pillars: improved affordability; improved access; sustaining high-quality services; inclusion and enhanced data; and, reporting. Funding under the Canada-Wide Learning and Child Care Agreement can be used to build and leverage the success of Ontario's Existing early learning and child care system by increasing quality, accessibility, affordability, and inclusivity in early learning and child care.

Mental Health Support: This funding will leverage local expertise and enhance existing mental health resources and capacity building strategies to support children, families and the workforce in Early Years programs based on community needs.

Comments

ELCC

The additional Core ELCC funding received for 2023 will be used to support minor capital for renovation and retrofits as well as for play based materials and equipment required by licensed child care centres. Human Services will put out a request to the licensed child care centres in the County to submit expressions of interest with supporting quotes for allocation of ELCC funds. An internal working group will be convened to assess and determine funding allocations based on established criteria aligning with program guidelines. There is not currently any demand to increase fee subsidy or access as there is no waitlist, therefore the funds are being allocated to capital.

EarlyON ELCC will be allocated to increase access to programming throughout the County to add programs for higher demand days. The additional funding will cover costs for program materials and other related costs for expansion.

EarlyON Mental Health Funding

In 2023, a small allocation for mental health supports is being provided. Staff is currently in discussions with sector colleagues to determine the best use of the funds and decisions have yet to be made. For example there are discussions of partnering with neighbouring areas in the delivery of programming and training to capitalize on the funding. Decisions will be made in the near future to ensure funds are allocated in a timely manner.

CWELCC

The additional funding under the CWELCC in 2023 would reflect the implementation of CWELCC and the reduction of parent fees by approximately 50% from 2022. The 2023 funding allocation for CWELCC was not known at the time of preparing the 2023 budget. The additional funding received in 2023 will be allocated to licensees to replace the revenue lost from reduced parent fees. In addition, under CWELCC a wage floor was introduced for Registered Early Childhood Educator (RECE)staff which includes annual increases with the additional CWELCC funding covering those wage increases for child care centre staff.

2023 BUDGET INCREMENTAL IMPACT

Financial Impact

	2023 Budget Impact
Provincial Grant Revenues	
Core - ELCC	\$100,605
EarlyON - ELCC	52,573
EarlyON – Mental Health	21,028
CWELCC – Fee Reduction and Workforce Compensation	3,875,391
CWELCC - Administration	46,905
Total Provincial Grant increase	4,096,502
External Transfers	4,049,597
Internal Programming Support: CWELCC - Administration	46,905
Total Operating expenses	\$4,096,502
Estimated Impact	\$-

* 2024 Budget impact is unknown at the time, as the ministry is amending the funding formula and program

Zero Emission Vehicle Infrastructure Program

BI 2023-07

TYPE: New Program

DURATION: Temporary

SUMMARY

Although a funding agreement has not yet been signed, the County has received confirmation that its application for \$360,000 in funding was successful. The funding received through this program will reduce the Facilities Reserve contributions required for the 2023 Electric Vehicle Charger (EVC) project.

DISCUSSION

Description

In May of 2022, Natural Resources Canada (NRCan) issued a Request for Project Proposal for their *Zero Emissions Vehicles Infrastructure Program (ZEVIP)*. This funding opportunity provided grants for up to 50% of total project cost, capped at a maximum per technology type and size of EVC. The County was seeking \$360,000 of ZEVIP funding which was submitted prior to the deadline of August 11, 2022.

Comments

As part of the 2023 Business Plan and Budget, funding was included for the design and installation of 27 EVC's that will be deployed across eight County-owned sites to support the electrification of the County's fleet. The project includes a combination of Level II standard chargers and Level III fast changers to service the County's growing electric vehicle fleet which is schedule to expand in 2024 and beyond. This funding opportunity will help offset the capital expenditures to procure and install the charging infrastructure.

2023 BUDGET INCREMENTAL IMPACT

Financial Impact

	2023 Budget Impact
Capital Budget	
Revenue: ZEVIP Provincial Grant	\$360,000
Revenue: Facilities Reserve Funding	(360,000)
Total Capital Budget Revenue	-
Net Capital Budget	\$-