

Long Term Care 2008 Budget Document

Section I. Existing Services and Service Levels:

Peel Long Term Care's (LTC) mandate is to continue the tradition of caring for clients to ensure dignity, quality of life and ongoing community connections. Long Term Care Homes are governed by prescriptive legislation; services provided at the Davis Centre are legislated under the *Charitable Institutions Act* while services provided at the remaining centres are legislated under the *Homes for the Aged and Rest Homes Act*. Bill 140 is awaiting royal assent and will include comprehensive regulations that are currently under development. Peel LTC services are described below.

Residential LTC Centres

There are five residential LTC centres: Davis Centre in Caledon, Malton Village in Mississauga, Peel Manor in Brampton, Sheridan Villa in Mississauga and Tall Pines in Brampton. These centres provide services to residents and families according to Ministry of Health and Long-Term Care (MOHLTC) standards. Residents are provided with support for care needs including nursing and medical, nutrition, personal care, recreational, spiritual and therapeutic programs. Administrative and environmental support includes residents' finances, reception, security, maintenance, laundry, linen and housekeeping.

Adult Day Services

Adult Day Services are offered Monday to Saturday in four of the five LTC centres. Programs provide a supervised setting for adults to participate in a variety of recreational and therapeutic activities, as well as support and relief for caregivers, with a goal of maintaining the clients in the community as long as possible.

Respite Care

Davis Centre in Caledon operates a short stay/respice bed for community residents who require short-term residential care. This provides caregiver relief or support for care needs.

Meals on Wheels

Food is prepared on a fee-for-service basis for the Meals on Wheels programs at Peel Manor (Brampton) and the Davis Centre (Caledon).

Service level information can be found in Section IX - 2007 Summary.

Section II. Resources to Deliver 2007 Services:

Current \$'000	2006 Actual	2007 Budget	2007 Projection	2007 Variance Under/(Over)
Total Expenditures	\$58,152	\$63,445	\$62,032	\$1,412
Total Revenue	\$36,846	\$40,814	\$41,363	(\$550)
Net Cost	\$21,306	\$22,631	\$20,669	\$1,962
FTE	616.45	616.45	616.45	0

2007 Budget:

Through the 2007 Budget process, LTC was given a net Current Budget approval of \$22.6 million and 616.45 full-time equivalents (FTEs) to deliver the services as listed in Section I – Existing Services to the clients and families accessing services through one of Peel’s five LTC centres and programs.

2007 Projection:

Staff forecast to complete the year with a net expenditure of \$20.7 million representing a surplus of \$1.96 million, primarily due to a one-time prior period subsidy adjustment of \$0.6 million related to start up funding for Tall Pines and Malton Village, lower than anticipated vacation entitlements at both Tall Pines and Malton Village, and effective use of return to work strategies through the Occupational Health Nurse (\$0.8 million) as well as higher than anticipated funding from the Province.

Output/Outcome Measure	2007 Target	2007 Projection	Variance Commentary
Facility Operations			
Beds Available	677	677	No change
Resident Days	240,044	243,240	New admissions exceeded projection
Occupancy Rate	97%	98%	New admissions exceeded projection
Cost Per Resident Day	\$239.41	\$231	Higher occupancy and savings in casual wages related to vacation entitlement
Client Satisfaction	95%	93%	41% of residents or families participated in annual satisfaction survey
Adult Day Services			
Units of Service	15,307	15,375	Demand for program is high to maintain independence in community
Cost Per Unit of Service	\$83.93	\$83.33	Higher service level than projection
Respite Care			
Days	274	279	Demand for program is high to maintain independence in community
Cost Per Unit of Service	\$212.58	\$209	Higher service level than projection

Section III. Performance Measurement/Benchmarking:

Peel LTC actively participates in the Ontario Municipal CAO's Benchmarking Initiative (OMBI) (Appendix VI) and utilizes a balanced scorecard approach to monitor performance to achieve Service Strategy Business Plan (SSBP) objectives. Best practice analysis is completed internally on a quarterly basis and externally on an annual basis. Peel LTC is an accredited long term care provider, generating an additional \$81.0 thousand annual provincial funding, and is subject to regular and surprise compliance reviews by the MOHLTC, Public Health and local Fire Departments.

Peel LTC measures employee, volunteer and client satisfaction annually. Information obtained through satisfaction surveys is used to identify areas for improvement and client service issues. Follow up responses are provided to survey participants.

Section IV. 2008 Base Pressures:

In order to continue supporting Long Term Care programs at the 2007 approved service level, there are increases to the base cost for these services in the following sections, as identified in Appendix I:

Annualization:

Peel LTC has no annualization pressure from 2007's approved current budget.

Cost of Living Increase/Inflation:

Within Peel LTC the base pressures are primarily in the area of Salary and Wages with an increase of \$2.0 million due to cost of living and normal staff progression through the salary ranges.

Peel LTC's Goods and Services budget including food, energy and maintenance costs has been held to an increase of \$0.2 million to maintain current service standards.

Base Subsidy:

For 2008 the budget assumes a provincial funding increase of 2.45 per cent or \$1.1 million over the 2007 current budget.

Section V. Cost Mitigation Through Efficiencies and Recoveries:

Efficiencies:

During 2007 Peel LTC utilized unspent capital funding for the development of Tall Pines and Malton Village to pay down the remaining debt of \$1.0 million at the Davis Centre. As a result annual operating costs have been reduced by \$127.0 thousand.

Peel LTC developed a joint management/union return to work program for both Workplace Safety and Insurance Board (WSIB) and non-occupational illness.

Energy consumption efficiencies were initiated in cooperation with Corporate Energy. A variety of initiatives are being implemented in each of the five facilities with early and promising results.

Recoveries:

Phasing in of preferred accommodation rate fees will provide \$273.0 thousand increase in revenues in 2008. A further \$47.0 thousand in Adult Day Services and Meals on Wheels fees will be generated through an inflation adjusted rate increase.

The total net base pressures to deliver 2007 level of service in 2008 are \$0.5 million as identified in Appendix I.

Section VI. Challenges and Emerging Trends:

A few of the challenges facing Peel LTC are:

- New reporting relationship with Local Health Integration Networks (LHINs).
- New Long-Term Care legislation in 2007 which result in detailed regulations in 2008.
- Increased emphasis on infection control protocols and guidelines.
- MOHLTC is increasing regulatory/compliance role.
- Impact of introduction of the MOHLTC Aging at Home strategy and associated cost sharing.
- Decrease in length of stay in LTC centres due to later admissions and higher acuity of care.
- Growing diversity of Peel population and long-term care residents.
- Clients have more complex care needs.
- Families/significant others and residents have higher expectations of long-term care staff and services.
- End of mandatory retirement and aging workforce.
- Change in people's volunteering patterns impacting ability to recruit and maintain volunteers.
- New information technology systems.
- Nation-wide shortage of registered nurses, physicians and other health care professionals.
- Pressure to discharge from hospitals while resident still in acute stage of illness.
- New MOHLTC staffing standards anticipated in 2008.
- Hospital transfer avoidance practices will result in managing more acute episodes.

Section VII. 2008 Program Pressures – Current:

Growth:

No additional LTC service capacity is included within the 2008 current budget to serve a growing seniors population. Financing of future LTC service expansion as outlined in the Ten Year Capital Plan will be addressed corporately.

Service Demand:

A new provincially funded program will provide enhanced personal and nursing care to residents. The 2008 budget includes nine FTE, Registered Practical Nurse positions, fully funded by the Province.

Subsidy Changes:

In 2007 the Province significantly increased funding for food to \$7.00 from \$5.46 per resident per day. The increased funding will allow Peel Manor, Sheridan Villa and Davis Centre to increase the variety and quality of food offerings. Both Tall Pines and Malton Village currently operate above this level of funding.

As noted above, in 2007 the government announced enhanced funding for (additional) nursing services. Funding in 2008 is estimated at over \$0.6 million.

Other Pressures:

For the past three years Council has approved tax rate management reserve draws to offset the suspension of preferred accommodation fees and the additional operating impact of Sheridan Villa during redevelopment. In 2008 tax rate management funding relief for preferred accommodation rate as identified in Appendix I (\$105.0 thousand lower than 2007) and Sheridan Villa Redevelopment (\$1.2 million lower than 2007) continue to be phased out. Long Term Care tax rate management relief for these two temporary issues will be completely phased out by fiscal 2010.

Section VIII. 2008 Program Pressures – Capital:

The LTC 2008 capital budget totalling \$921.0 thousand includes four projects. The first two projects at Peel Manor - \$501.0 thousand and the third one at Davis Centre - \$170.0 thousand will fund necessary facility maintenance and scheduled replacement of equipment including resident lifts. The fourth project valued at \$250.0 thousand is to implement new facility management software across all five Peel LTC facilities. Currently the Davis Centre is the only Peel LTC facility utilizing facility management and work order software. Upgrading and expanding this tool across all five LTC facilities will assist the ongoing maintenance and life cycle management of Peel’s investment in LTC facilities. The details reside in Appendix IV& V.

The following table lists the new capital plan for 2008 as well as the carry forward capital balance from 2007 that concludes the total capital budget available for Peel LTC to spend in 2008 as identified in Appendix II.

Carry –Forward from 2007 \$’000	2008 New Capital \$’000	2008 # of New Projects	Total Capital Available \$’000	2009 – 2017 Forecast \$’000	2009 - 2017 # of New Projects
\$20,150	\$921	4	\$21,071	\$66,670	12

The majority of the carry forward from 2007, \$15.8 million relates to the Sheridan Villa Redevelopment which construction started in the fall of 2006. A further \$2.7 million carry forward relates to phased Peel Manor renovation work which started in 2004 and the remaining \$1.6 million carry forward relates to various capital projects for equipment and facility maintenance. All projects are underway with purchase orders and/or contracts in place.

Section IX. 2008 Summary:

Budget Summary \$'000s	2007 Budget	2007 Projection	2008 Proposed	2009 Forecast	2010 Forecast
Current Budget – Total Expenditures	\$63,445	\$62,032	\$65,972	\$68,271	\$70,468
Current Budget – Total Revenue	\$40,814	\$41,363	\$41,516	\$41,791	\$42,610
Current Budget – Net Cost	\$22,631	\$20,669	\$24,456	\$26,480	\$27,858
FTE	616.45	616.45	625.45	625.45	625.45
Capital Carry Forward from prior year					
			\$20,150	\$8,981	\$1,347
New Capital					
			\$921	\$1,814	\$3,793
Total Capital Available					
			\$21,071	\$10,795	\$5,140
Forecasted Capital Spending					
			\$12,090	\$9,448	\$3,000

Future Outlook:

2009 and 2010 Current Budget:

Peel LTC will continue to experience fiscal pressure unless the Province begins to fully fund inflationary cost pressures. In 2008 and 2009 some relief will be provided through the reinstatement of preferred accommodation rate fees. By 2010 preferred accommodation revenue will rise to an estimated \$830.0 thousand per year. A return to full occupancy does provide some stability and financial predictability going forward. By 2009 the Sheridan Villa redevelopment project will be completed and provide further stability and an end to the need for tax management relief. Assuming three per cent inflation on expenditures and provincial funding increases of 1.5 per cent, the outlook of net budget for Peel LTC will be as follows:

2009 \$26.5 million
 2010 \$27.9 million

2009-2017 Capital Plan:

To protect and maintain Peels' investment Peel LTC building condition assessments are renewed every three years and form the basis of the ten year capital plan. Scheduled maintenance and equipment replacements in the five centres amounts to \$15.9 million over the 2009-2017 capital plan. The capital plan proposes \$50.8 million for additional long-term care services to meet a rapidly growing senior population and demand for long-term care beds in Peel.

Service Level Contract for 2008:

Resources:

The 2008 Current Budget for Peel LTC has a total value of \$66.0 million and a net value of \$24.5 million as identified in Appendix I.

The 2008 Capital Budget for Peel LTC totals \$0.9 million in new capital projects as identified in Appendix VI, funded from available reserves.

Outputs/Outcomes:

Output/Outcome Measure	2007 Projection	2008 Target	Variance Commentary
Facility Operations			
Beds Available	677	669	Sheridan Villa will operate fewer beds due to redevelopment
Resident Days	243,240	238,746	Sheridan Villa will operate fewer beds due to redevelopment
Occupancy Rate	98%	97%	97% is the required level for 100% ministry funding
Cost per resident day (CMI adjusted, excluding Sheridan Villa)	n/a	\$215.60	Standardized measure across municipalities
Client Satisfaction	93%	95%	95% is the average municipal rating
Adult Day Services			
Cost Per Unit of Service	\$83.33	\$90.74	Increase is driven by inflation and internal costs allocation
Resource Utilization Rate	n/a	97%	This measures utilization as compared to capacity
Client Satisfaction		95%	Annual benchmark
Respite Care			
Cost Per Unit of Service	\$209	\$212.58	2008's target is based on 97% utilization rate
Resource Utilization Rate	n/a	97%	This measures utilization as compared to capacity

Section X. Pressures not included in 2008 Budget:

The 2008 Current Budget does not include potential costs related to pay equity review for bargaining unit employees and the cost sharing of possible Aging at Home initiatives. Impact on current operations will be addressed in-year.

Appendices:

Appendix I	2008 Current Pressures
Appendix II	2008 Capital Overview
Appendix III	Existing Capital Project List
Appendix IV	2008 New Capital Detail
Appendix V	Ten Year Capital Plan
Appendix VI	Performance Measures/Benchmarks
Appendix VII	Staffing Information
Appendix VIII	User Fees

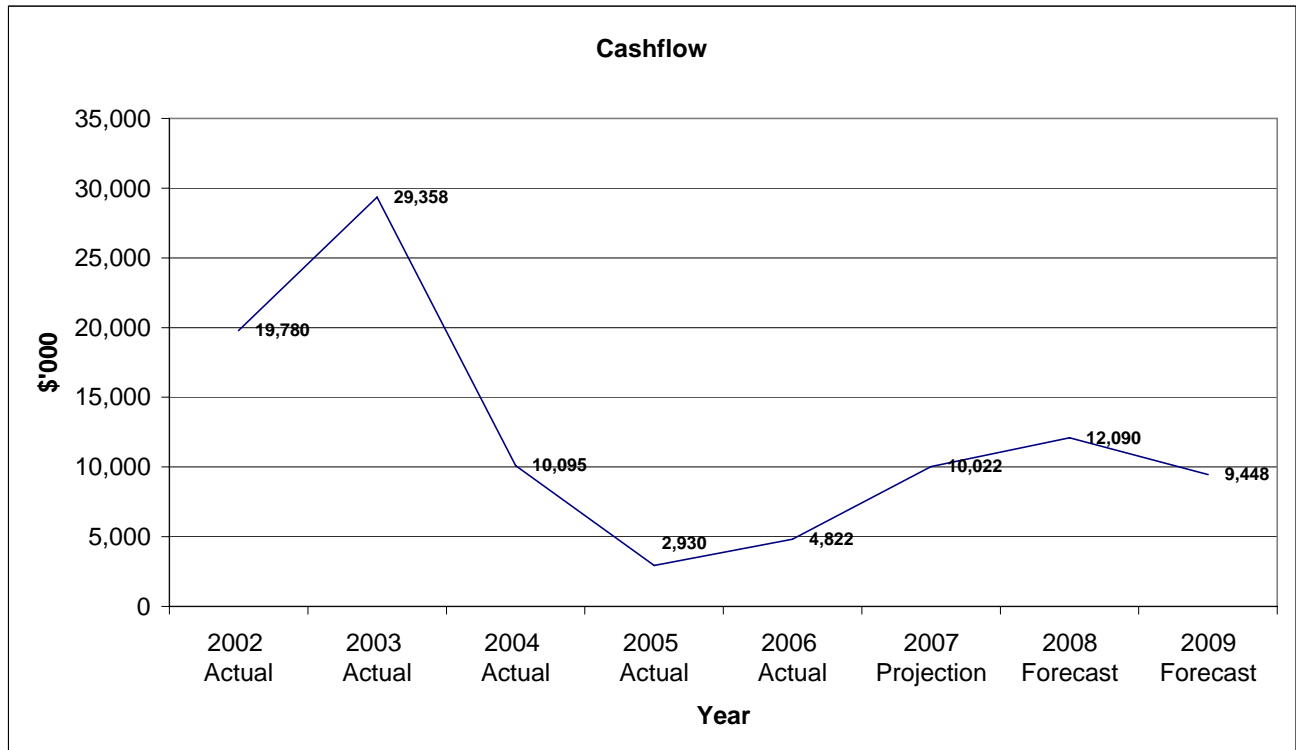
**APPENDIX I
LONG TERM CARE
2008 CURRENT PRESSURES (\$'000)**

	Long Term Care		
	Total Expenditures	Total Revenue	Net Cost
2007 Revised Cost of Service	63,445	40,814	22,631
Annualizations - Section IV - N/A	-	-	-
<i>Subtotal</i>	-	-	-
Cost of Living Increase/Inflation - Section IV			
1 Salaries & Benefits	1,823	-	1,823
2 Goods & Services Inflation	200	-	200
<i>Subtotal</i>	2,023	-	2,023
1 Per Diem funding adjusted for inflation and current CMI		1,078	(1,078)
<i>Subtotal</i>	-	1,078	(1,078)
Efficiencies - Section V			
1 Vera M Davis rent savings	(127)	-	(127)
<i>Subtotal</i>	(127)	-	(127)
Recoveries - Section V - N/A			
1 Preferred Revenue increase		273	(273)
2 Other revenue increase		47	(47)
<i>Subtotal</i>	-	320	(320)
2008 Base Changes	1,896	1,398	498
Growth - Section VII			-
<i>Subtotal</i>	-	-	-
Service Demand - Section VII - N/A			
MOHLTC RPN initiative and funding	631	631	-
<i>Subtotal</i>	631	631	-
Subsidy and Fee Changes - Section VII - N/A			
<i>Subtotal</i>	-	-	-
Other - Section VII			
1 Phase out of Tax Rate Management - Sheridan Villa Redevelopment	-	(1,222)	1,222
2 Contribution from Reserves - preferred revenue write-off (Tax Rate Management)		(105)	105
<i>Subtotal</i>	-	(1,327)	1,327
2008 New Pressures	631	(696)	1,327
Total 2008 Pressures	2,527	702	1,825
2008 Recommended Cost of Service	65,972	41,516	24,456

**APPENDIX II
LONG TERM CARE
2008 CAPITAL OVERVIEW**

Existing Capital Long Term Care (\$'000)							
Year of Projects	Carry-forward from 2006	2007 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2007	2007 Projected Spending (Includes Closed Projects)	2007 Carry-forward to 2008	# of Projects Carry-forward to 2008
2001	2,270	0	2,270	0	2	-	0
2002	0	0	0	0	0	0	0
2003	230	0	230	0	0	230	1
2004	27,935	0	27,935	0	9,454	18,481	2
2005	198	0	198	0	7	191	3
2006	1,377	0	1,377	0	526	851	4
2007	0	430	430	0	33	397	2
Total	32,010	430	32,440	2,268	10,022	20,150	12

2008 - 2017 Capital Plan (\$'000)					
Carry-forward from 2007	2008 Budget	2008 # of New Projects	Total Capital Available	2008 Total # of Projects	2009 - 2017 Forecast
20,150	921	4	21,071	16	66,670



**APPENDIX III
LONG TERM CARE
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
030060	IT Services 2002-1190	590,957	360,993	229,964	590,957	360,993	229,964	61%
045455	Sheridan Villa Redev. 04-68	29,005,598	8,770,200	20,235,398	29,005,598	8,770,200	20,235,398	30%
045467	Peel Manor Renovations 04-68	3,966,429	1,190,420	2,776,009	3,966,429	1,190,420	2,776,009	30%
055450	Davis Ctr Maj Fac Mnt 04-1280	210,000	98,777	111,223	-	-	-	
055451	Davis Centre Eqp Replc 04-1280	124,000	116,833	7,167	106,000	98,833	7,167	93%
055459	Sheridan V Maj Fac Mtc 04-1280	190,200	119,924	70,276	190,200	119,924	70,276	63%
060070	Tall Pines LTC Facility	450,000	-	450,000	450,000	-	450,000	0%
065450	Davis Ctr Maj Fac Mtc 05-1496	471,399	11,567	459,832	107,000	11,567	95,433	11%
065451	Vera M Davis Equip Rep.05-1496	160,200	70,889	89,311	144,200	70,889	73,311	49%
065460	Tall Pines Major Facility	65,000	7,125	57,875	65,000	7,125	57,875	11%
065469	Peel Manor Equipment Replaceme	304,750	168,353	136,398	304,750	168,353	136,398	55%
065470	Malton Village Major Facility	65,000	47,078	17,922	65,000	47,078	17,922	72%
065471	Malton Village Equip. Replacem	15,000	10,873	4,127	15,000	10,873	4,127	72%
075468	Peel Manor Major Facility Main	300,000	-	300,000	300,000	-	300,000	0%
075470	Malton Village Major Facility	130,000	-	130,000	130,000	-	130,000	0%
Total		36,048,533	10,973,031	25,075,502	35,440,134	10,856,255	24,583,879	31%

APPENDIX IV
LONG-TERM CARE
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2008			
<u>Total Expense</u>	<u>Funding</u>		<u>DCA</u>
	<u>External</u>	<u>Internal</u>	

<u>Renovations to Existing Facilities</u>						
A 08-5468	PEEL MANOR MAJOR FACILITY MAINTENANCE	B1	318	0	318	0
<u>Long Term Care - Equipment Replacement</u>						
A 08-5452	VERA M DAVIS EQUIPMENT REPLACEMENT		170	0	170	0
A 08-5469	PEEL MANOR EQUIPMENT REPLACEMENT	Ward 1	183	0	183	0
<u>Long Term Care - Information Management</u>						
A 08-5400	LTC FACILITY MANAGEMENT SOFTWARE		250	0	250	0
<i>Totals for Budget Year: 2008</i>			921	0	921	0

**APPENDIX V
LONG-TERM CARE
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Renovations to Existing Facilities								
Projects are planned for repairs and renovations to LTC facilities.								
08-5468	PEEL MANOR MAJOR FACILITY MAINTENANCE PEEL MANOR MAJOR FACILITY MAINTENANCE NEEDS	318	821	276	468	167	2,198	4,248
09-5450	VERA M DAVIS MAJOR FACILITY MAINTENANCE TO MEET BUILDING MAINTENANCE NEEDS	0	23	77	35	26	559	720
09-5459	SHERIDAN VILLA FACILITY MAINTENANCE TO MEET BUILDING MAINTENANC NEEDS.	0	30	182	203	269	690	1,374
09-5463	TALL PINE MAJOR FACILITY MAINTENANCE TO MEET BUILDING MAINTENANCE NEEDS	0	50	70	187	155	820	1,282
09-5473	MALTON VILLAGE MAJOR FACILITY MAINTENANCE TO MEET BUILDING MAINTENANCE NEEDS	0	50	60	207	115	426	858
10 Year Totals For: LTC BLDG		318	974	665	1,100	732	4,693	8,482

Long Term Care - Equipment Replacement

Projects are planned for equipment and furnishing replacement in LTC facilities

08-5452	VERA M DAVIS EQUIPMENT REPLACEMENT	170	94	27	66	35	858	1,250
08-5469	PEEL MANOR EQUIPMENT REPLACEMENT TO MEET EQUIPMENT REPLACEMENT NEEDS	183	266	234	130	82	1,775	2,670

**APPENDIX V
LONG-TERM CARE
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
09-5457	SHERIDAN VILLA EQUIPMENT REPLACEMENT TO MEET EQUIPMENT REPLACEMENT NEEDS.	0	185	351	75	208	951	1,770
09-5461	TALL PINES EQUIPMENT REPLACEMENT TO MEET THE EQUIPMENT REPLACEMENT NEEDS	0	85	248	164	81	490	1,068
09-5471	MALTON VILLAGE EQUIPMENT REPLACEMENT TO MEET EQUIPMENT REPLACEMENT NEEDS	0	85	258	143	8	232	726
10 Year Totals For: LTCEQPRPLC		353	715	1,118	578	414	4,306	7,484
Building new LTC facility								
10-5401	NEW LTC FACILITY (THE SIXTH HOME) TO BUILD NEW LTC FACILITY TO MEET THE NEEDS OF GROWING POPULATION	0	0	2,010	3,250	45,490	0	50,750
10 Year Totals For: LTC - New Building		0	0	2,010	3,250	45,490	0	50,750
Long Term Care - Information Management								
To develop information management system for LTC								
08-5400	LTC FACILITY MANAGEMENT SOFTWARE TO DEVELOP FACILITY MANAGEMENT SOFTWARE FOR ALL 5 HOMES	250	125	0	500	0	0	875
10 Year Totals For: LTC - INFO MGT		250	125	0	500	0	0	875
Totals for 10 Year Capital Plan:		921	1,814	3,793	5,428	46,636	8,999	67,591

**APPENDIX VI
LONG TERM CARE
PERFORMANCE MEASURES/BENCHMARKS**

OMBI Benchmarks

Source of Measure	Measure	Performance Metrics				Comments	2006 Quartile	2005 Quartile	Action Plan
		Service Level	Efficiency	Customer Satisfaction	Community Impact				
Municipally Operated LTC Facility Bed Days per 100,000 Population (000's)	Peel Value	17.01				Community growth has not been serviced with new LTC allocation from MOHLTC	4th	4th	To determine the Region of Peel role in growth of long-term care service in Peel
	OMBI Median	36.70							
	Rank	13/14							
LTC Community Program Days per 100,000 Population (000's)	Peel Value	0.9				Community growth recently recognized by MOHLTC with new funding and allocation methodology	3rd	3rd	Advocacy work with LHIN's to grant Adult Day Services and Respite Care at Tall Pines
	OMBI Median	1.943							
	Rank	8/11							
Percentage of LTC Community Need Satisfied (all Providers)	Peel Value			9.10		The number of beds in Peel was established based on 1997 criteria. Significant growth in census has occurred since.	4th	3rd	A new LTC home has been identified in the 10 year capital plan
	OMBI Median			10.00					
	Rank			11/14					
LTC Facility Bed Day Cost (CMI Adjusted)per LTC Facility Bed Day	Peel Value		191			LTC centres fully occupied except Sheridan Villa which is in redevelopment with reduced census and full staffing to ensure safe environment	3rd	4th	Program support to achieve efficiency through common business processes; Re-introduced preferred rates; Search out best practices from identified leaders.
	OMBI Median		189						
	Rank		8/14						
LTC Resident Satisfaction	Peel Value			93.00		Overall satisfaction rating of 93%. Annual result of Resident Satisfaction Survey with 41% response rate.	4th	2nd	Revise tool to explore drivers of satisfaction
	OMBI Median			95.50					
	Rank			10/12					

4th Quartile	Low performer or high costs
2nd or 3rd Quartile	Average performer or average cost
1st Quartile	High performer or low cost

**APPENDIX VII
LONG TERM CARE
STAFFING INFORMATION**

Program	2007 Complement	Change Request for 2008	2008 Council Approved
Long Term Care	616.5	9.0	625.5
TOTAL Long Term Care	616.5	9.0	625.5

Change Request for 2008 Commentary

A new provincially funded program will provide enhanced personal and nursing care to residents. The 2008 budget includes 9 FTE, Registered Practical Nurse Positions, fully funded by the province.

**APPENDIX VIII
LONG TERM CARE
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008
PART 5: HEALTH SERVICES						
<u>Long Term Care</u>						
Seniors Day Program Fees	day	\$18.00	\$18.50	n/a	n/a	\$0.50
Meals on Wheels/Guest Meals Fees	meal	\$6.25	\$6.35	n/a	n/a	\$0.10
Wanderer's Bracelet	month	\$6.00	\$6.00	n/a	n/a	\$0.00
Hall Rental Fees	day	\$100.00	\$100.00	+	n/a	\$0.00

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