

## Long Term Care 2009 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 (64 beds in Caledon), Malton Village (160 beds in Mississauga), Peel Manor (177 beds in Brampton), Sheridan Villa (142 beds in Mississauga) and Tall Pines (160 beds 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 - 2008 Summary.

**Section II. Resources to Deliver 2008 Services:**

Current \$'000	2007 Actual	2008 Budget	2008 Projection	2008 Variance Under/(Over)
<b>Total Expenditures</b>	\$61,058	\$66,875	\$65,187	\$1,688
<b>Total Revenue</b>	\$38,427	\$41,516	\$42,086	(\$570)
<b>Net Cost</b>	\$22,631	\$25,359	\$23,101	\$2,258
<b>FTE</b>	616.45	625.45	630.85	(5.4)

*Note: In 2008 Regional Council approved 5.4 FTE under the provincially funded Personal Support Worker initiative.*

**2008 Budget:**

Through the 2008 Budget process, LTC was given a net Current Budget approval of \$25.4 million and 630.85 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. In 2008 Regional Council approved 5.4 FTE under the provincially funded Personal Support Worker initiative. The net cost of this resource expansion in 2008 was absorbed within the approved budget.

**2008 Projection:**

Staff forecast to complete the year with a net expenditure of \$23.1 million representing a surplus of \$2.3 million. An audit conducted on the budgeting of casual hours required to cover front line 24/7 services revealed that budgeted casual hours were approximately \$1.8M overstated. Provincial funding increases for current and prior year settlements contribute \$0.6 million toward the surplus. Provincially funded enhancements in 2008 included additional Adult Day Service at the Davis Centre and Peel Manor through the Aging at Home initiative and increased hours of personal care for LTC residents.

Output/Outcome Measure	2008 Target	2008 Projection	Variance Commentary
Beds Available	669	665	Sheridan Villa redevelopment required more beds to be taken out of service for Phase 2 than anticipated.
Resident Days	238,746	239,104	Utilization of all beds is high due to quick replacement at time of discharge.
Occupancy Rate	97%	98.5%	Utilization of all beds is high due to quick replacement at time of discharge.
Cost per resident day (CMI adjusted, excluding Sheridan Villa)	\$215.60	\$202.25	Casual hours audit performed by FSU Health Services revealed that there was duplication in the budgeting of casual hours for LTC.
Falls Ratio (Resident Risk)	0.18	0.17	New indicator under development; benchmark not yet established.

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Client Satisfaction	N / A	8.2/10.0	Common Purpose Client Satisfaction Survey Tool used in 2008 with "service experience" approach, which prompted more detailed consideration of satisfaction views. Survey tool not comparable to previous years.
<b>Adult Day Services (ADS)</b>			
ADS - Cost per Unit of Service	\$90.74	\$86.53	Program utilization and demand resulted in higher units of service at Peel Manor, Sheridan Villa, and Davis Centre.
ADS - Resource Utilization Rate	97%	98%	Program utilization and demand resulted in higher units of service at Peel Manor, Sheridan Villa, and Davis Centre.
ADS - Client Satisfaction	95%	95%	Survey will be completed in Q4.
<b>Respite Care</b>			
Respite - Cost Per Unit of Service	\$212.58	\$198.80	Service is allocated for 1 space daily. Fixed costs and occupancy impact this outcome.
Respite - Resource Utilization Rate	97%	90%	Some cancellations of service booking on short notice resulted in under utilization.

### 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 \$80.0 thousand annual provincial funding, and is subject to regular and surprise compliance reviews by the MOHLTC, Ministry of Labour, Public Health and local Fire Departments.

In 2008 a project to develop a comprehensive performance measurement system for the Long Term Care division was initiated. This includes measurement of results and processes to achieve best possible outcomes through improvement strategies.

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. 2009 Base Pressures:**

In order to continue supporting Long Term Care programs at the 2008 approved service level, there are increases to the base cost for these services in the following sections, as identified in Appendix I:

### ***Annualization:***

In 2008, the Province introduced new Aging at Home funding which allowed for the expansion of Adult Day Services at both Peel Manor and the Davis Centre. The expansion is fully funded by the Province. Also in 2008 the Province provided additional funding to increase the level of resident care through additional Registered Practical Nurses (RPN) and Personal Support Workers (PSW). For 2009 the annualized net impact of this service enhancement totals \$20 thousand.

### ***Cost of Living Increase/Inflation:***

Within Peel LTC the base pressures are primarily in the area of Salary and Wages with an increase of \$1.8 million due to cost of living and normal staff progression through the salary ranges. Furthermore, as a result of a change in budgeting methodology, LTC has reduced the casual hour budget by \$1.8 million in 2009 resulting in salary and benefit costs being flat to the 2008 budget. The budget reduction for casual hours will not impact quality of care to residents.

Peel LTC's Goods and Services budget including food and maintenance costs has been held to a slight decrease of \$0.2 million to maintain current service standards.

### ***Base Subsidy:***

For 2009 the budget assumes a provincial funding increase of 2.0 per cent or \$0.7 million over the 2008 current budget. The increase in funding also incorporates increases to Peel's Case Mix Measure (CMM) across the five homes.

## **Section V. Cost Mitigation Through Efficiencies and Recoveries:**

### ***Efficiencies:***

Energy consumption efficiencies were initiated in cooperation with Corporate Energy. A variety of initiatives, including favourable pricing contract negotiations, were implemented in each of the five centres which will result in approximately \$0.2 million savings in 2009.

Peel LTC developed a joint management/union return to work program for both Workplace Safety and Insurance Board (WSIB) and non-occupational illness, and put in place an early intervention process for validation of non-occupational illness.

An operational model study has resulted in the identification of internal resources that will be reallocated to manage new requirements for administrative and process improvements.

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Staff scheduling software upgrades have been completed to assist with organizing work and ensuring compliance with collective agreements more efficiently.

An increase in units of service for Adult Day Services was accommodated within existing infrastructure.

### ***Recoveries:***

A further \$16 thousand increase in subsidies for the Adult Day Services program is anticipated for 2009 and is consistent with prior year subsidy increases.

The total net base pressures to deliver 2008 level of service in 2009 decreased by \$1.1 million compared to 2008 as identified in Appendix I.

## **Section VI. Challenges and Emerging Trends:**

A few of the challenges facing Peel LTC are:

### ***Local Health Integration Networks***

Service Accountability Agreements with Health Service Providers (HSP) will be implemented starting in 2009, and will include performance targets. Working in partnership with LHINs on Aging at Home strategies requires dedicated resources to work with other HSP to achieve targets for LHINs to meet their commitments to MOHLTC in reduction of Alternate Level of Care and Emergency room /wait times. Cost sharing for some community support programs is anticipated. LTC Homes are expected to provide higher levels of care as clients stay at home longer utilizing home support services, care provided on site to avoid hospital transfer and to facilitate faster admissions for those waiting in hospital.

### ***MOHLTC Regulations and requirements***

New Long-Term Care legislation to be proclaimed in 2008 will result in new and detailed regulations in 2009. Compliance monitoring of standards will continue to require detailed documentation and auditing of work. Ministry of Health and Long-Term Care commitments to introduce additional staffing and staffing plans with specific targets and limited funding in comparison to costs will be challenging to adapt to Peel's operations.

### ***Workforce issues***

Healthcare workforce is aging rapidly. Workers suffer age related injuries and return to work accommodations for injured/sick workers lack adequate flexibility to address workplace demands to meet resident needs. Supply of workers for the 24/7 operations and in competition with other HSP continues to require creative hiring and scheduling solutions. Staff's adaptability to new information technology systems and increased emphasis on infection control protocols requires training support. Additionally, change in people's volunteering patterns is impacting ability to recruit and retain volunteers.

### ***Changing Clients' Needs and Expectations***

Growing diversity of Peel's population and long-term care residents requires creative solutions in providing nutrition and quality of life enhancements. Families/significant others and residents have higher expectations of long-term care staff and services while the complexity of care needs and medical diagnoses continues to increase. Health professionals increasingly rely on LTC Centres to manage

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residents with acute illnesses rather than transferring to hospital, and where that is not possible, there is pressure to discharge back to the LTC Centre while the resident is still in the acute stage of illness. Funding and resources have not kept pace with these service expectations.

### **Section VII.2009 Program Pressures – Current:**

#### ***Growth:***

No additional LTC Home service capacity is included within the 2009 current budget. Adult Day Service expansion as part of Aging at Home will 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:***

Project Lifesaver is proposed to be introduced, Peel-wide to provide support for vulnerable adults and children living in the community, in partnership with Peel Police and OPP. This initiative is fully funded by the Region of Peel; \$141 thousand and 1 FTE.

Expansion of Sheridan's Villa Adult Day Service program will accommodate up to 25 clients a day. With provincial funding this will support Aging at Home strategies in both Central West and Mississauga Halton LHINs; at a net cost of \$0 and 2.2 FTE.

The Ministry of Health has launched a long term care homes common assessment tool as part of a larger effort to introduce common tools to the entire health care sector, including hospitals, LTC, home care and mental health services. Implementation of the resident assessment system and its maintenance will require 5.0 FTE at a net cost of \$0.

#### ***Subsidy Changes:***

As noted above, in 2008 the Province introduced funding for new full time RPN and additional PSW hours. The increased funding will allow additional care-giving support to be provided. Aging at Home enhancements and expansion of Adult Day Services will be funded by the Central West and Mississauga Halton LHINs.

Funding in 2009 is estimated at \$0.9 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 2009 tax rate management funding relief for preferred accommodation rate as identified in Appendix I (\$88.0 thousand lower than 2008) and Sheridan Villa Redevelopment (\$750 thousand lower than 2008) 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.

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### Section VIII. 2009 Program Pressures – Capital:

The LTC 2009 capital budget totalling \$1.5 million includes seven projects. The first two projects at Peel Manor - \$673 thousand and Tall Pines - \$100 thousand will fund necessary facility maintenance. The next four projects are for scheduled replacement of equipment at Peel Manor, Sheridan Villa, Tall Pines and Malton Village totalling \$623 thousand. The seventh project valued at \$150 thousand is to implement new facility management software across all five Peel LTC centres. 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 centres will assist the ongoing maintenance and life cycle management of Peel's investment in LTC centres. The details reside in [Appendix IV& V](#).

The following table lists the new capital plan for 2009 as well as the carry forward capital balance from 2008 that concludes the total capital budget available for Peel LTC to spend in 2009 as identified in [Appendix II](#).

<b>Carry –Forward from 2008 \$'000</b>	<b>2009 New Capital \$'000</b>	<b>2009 # of Planned and New Projects</b>	<b>Total Capital Available \$'000</b>	<b>2010 – 2018 Forecast \$'000</b>	<b>2010 - 2018 # of New Projects</b>
<b>\$11,087</b>	<b>\$1,546</b>	<b>7</b>	<b>\$12,633</b>	<b>\$69,977</b>	<b>5</b>

The majority of the carry forward from 2008, \$7.05 million relates to the Sheridan Villa Redevelopment which construction started in the fall of 2006. A further \$2.3 million carry forward relates to phased Peel Manor renovation work which started in 2004 and the remaining \$1.7 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. 2009 Summary:

<b>Budget Summary \$'000s</b>	<b>2008 Budget</b>	<b>2008 Projection</b>	<b>2009 Proposed</b>	<b>2010 Forecast</b>	<b>2011 Forecast</b>
<b>Current Budget – Total Expenditures</b>	<b>\$66,875</b>	<b>\$65,187</b>	<b>\$67,699</b>	<b>\$69,730</b>	<b>\$71,822</b>
<b>Current Budget – Total Revenue</b>	<b>\$41,516</b>	<b>\$42,086</b>	<b>\$42,450</b>	<b>\$42,381</b>	<b>\$43,229</b>
<b>Current Budget – Net Cost</b>	<b>\$25,359</b>	<b>\$23,101</b>	<b>\$25,249</b>	<b>\$27,349</b>	<b>\$28,593</b>
<b>FTE</b>	<b>625.45</b>	<b>630.85</b>	<b>639.05</b>	<b>639.05</b>	<b>639.05</b>
<b>Capital Carry Forward from prior year</b>			<b>\$11,087</b>	<b>\$1,474</b>	<b>\$475</b>
<b>New Capital</b>			<b>\$1,546</b>	<b>\$4,295</b>	<b>\$5,268</b>
<b>Total Capital Available</b>			<b>\$12,633</b>	<b>\$5,769</b>	<b>\$5,743</b>
<b>Forecasted Capital Spending</b>			<b>\$11,159</b>	<b>\$5,294</b>	<b>\$5,000</b>

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### ***Future Outlook:***

#### 2010 and 2011 Current Budget:

Recent Provincial funding announcements have helped to stabilize the net impact of operating Peel LTC's. In 2009 and 2010 additional relief will be provided through the phased-in reinstatement of preferred accommodation rate fees. By 2011 preferred accommodation revenue will rise to an estimated \$800 thousand per year. A return to full occupancy does provide some stability and financial predictability going forward. By 2010 the Sheridan Villa redevelopment project will be completed and provide further stability and an end to the need for tax management relief.

As reported to Council in September 2008, Peel's seniors population 75 years and older is expected to increase from 42,735 (2006) to an estimated 140,000 seniors by 2031. Maintaining current per capita LTC bed supply to keep up with growth would require an additional 9,900 LTC beds be built in Peel over the next 22 years. The MOHLTC and LHINs envision a health system founded on integrated community-based services that are supported by an acute care system. Staff is exploring options through active participation in LHIN planning and integration efforts. Both Mississauga-Halton and Central West LHIN have identified services for an aging population as high priority in keeping with MOHLTC directives. Current focus is on Alternate Level of Care relief and to maintain seniors living in the community. The 2010/11 financial outlook for LTC does not include any costs for possible solutions.

Assuming three per cent inflation on expenditures and provincial funding increases of 2.0 per cent, the outlook of net budget for Peel LTC will be as follows:

2010	\$27.3 million
2011	\$28.6 million

#### 2010-2018 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 \$19.3 million over the 2010-2018 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 2009:***

#### Resources:

The 2009 Current Budget for Peel LTC has a total value of \$67.3 million and a net value of \$25.2 million as identified in Appendix I.

The 2009 Capital Budget for Peel LTC totals \$1.5 million in new capital projects as identified in Appendix IV, funded from available reserves.

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### Outputs/Outcomes:

Output/Outcome Measure	2008 Projection	2009 Target	Commentary
Beds Available	665	662	Sheridan Villa redevelopment ongoing
Resident Days	239,104	235,487	Assume 97.5% occupancy and small reduction in available beds at SV during redevelopment.
Occupancy Rate	98.5%	97.5%	Occupancy is affected by turnover and outbreaks
Cost per resident day (CMI adjusted, excluding Sheridan Villa)	\$205.25	\$209.58	Salaries and wages comprise largest portion of costs
Falls Ratio (Resident Risk)	0.17	0.17	New proxy indicator to monitor risk and resident care. Benchmark under development.
Client Satisfaction	8.2	8.2	New indicator, benchmark under development.
<b>Adult Day Services (ADS)</b>			
ADS - Cost per Unit of Service	\$86.53	\$100.87	Aging at Home funding will increase units of service and intensify the services provided at ADS.
ADS - Resource Utilization Rate	98%	97%	Rate is impacted by client health, weather and other unpredictable factors.
ADS - Client Satisfaction	95%	95%	
<b>Respite Care</b>			
Respite - Cost Per Unit of Service	\$198.80	\$220.95	Fixed costs and occupancy impact this indicator.
Respite - Resource Utilization Rate	90%	97%	CW CCAC books all service commitments for this resource.

### **Section X. Pressures not included in 2009 Budget:**

The 2009 Current Budget does not include potential costs related to pay equity review for bargaining unit employees or the impact of new LTC regulations. Impact on current operations will be addressed in-year.

**Appendices:**

<b>Appendix I</b>	<b>2009 Current Pressures</b>
<b>Appendix II</b>	<b>2009 Capital Overview</b>
<b>Appendix III</b>	<b>Existing Capital Project List</b>
<b>Appendix IV</b>	<b>2009 New Capital Detail</b>
<b>Appendix V</b>	<b>Ten Year Capital Plan</b>
<b>Appendix VI</b>	<b>Performance Measures/Benchmarks</b>
<b>Appendix VII</b>	<b>Staffing Information</b>
<b>Appendix VIII</b>	<b>User Fees</b>

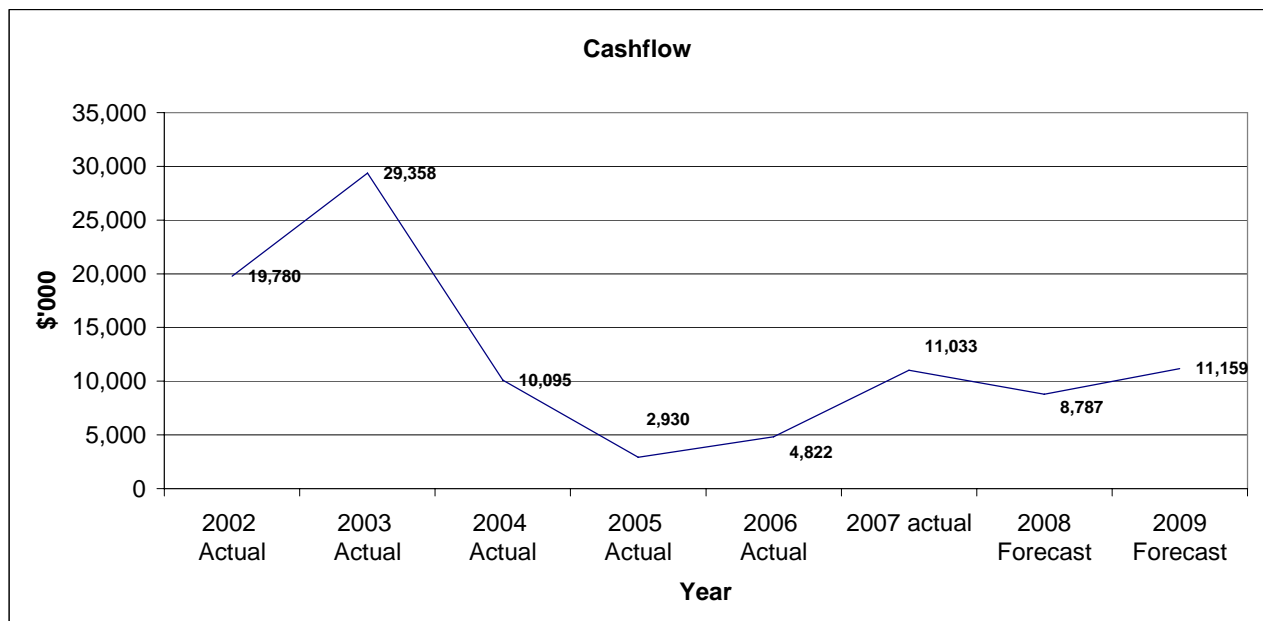
**APPENDIX I  
LONG TERM CARE  
2009 CURRENT PRESSURES (\$'000)**

	Long Term Care		
	Total Expenditures	Total Revenue	Net Cost
<b>2008 Revised Cost of Service</b>	<b>66,875</b>	<b>41,516</b>	<b>25,359</b>
<b>Annualizations - Section IV</b>			
Aging at home	198	198	-
PSW initiative	332	312	20
<i>Subtotal</i>	530	510	20
<b>Cost of Living Increase/Inflation - Section IV</b>			
1 Salaries & Benefits	1	-	1
2 Goods & Services Inflation	(181)	-	(181)
<i>Subtotal</i>	(180)	-	(180)
<b>Efficiencies - Section V</b>			
1 Natural Gas/Hydro	(213)	-	(213)
<i>Subtotal</i>	(213)	-	(213)
<b>Recoveries - Section V</b>			
1 Per Diem funding adjusted for inflation and 3 year CMI rolling average	-	700	(700)
2 Adult Day Services base funding increase of 2% based on 2008 increase	-	16	(16)
<i>Subtotal</i>	-	716	(716)
<b>2009 Base Changes</b>	<b>137</b>	<b>1,226</b>	<b>(1,089)</b>
<b>Growth - Section VII</b>			
<i>Subtotal</i>			
<b>Service Demand - Section VII</b>			
Project Lifesaver (1FTE)	141	-	141
Sheridan Villa - Adult Day Service Enhancement (2.2 FTE)	142	142	-
Resident Assessment System	404	404	-
<i>Subtotal</i>	687	546	141
<b>Subsidy and Fee Changes - Section VII</b>			
<i>Subtotal</i>	-	-	-
<b>Other - Section VII</b>			
1 Phase out of Tax Rate Management - Sheridan Villa Redevelopment	-	(750)	750
2 Contribution from Reserves - preferred revenue write-off (Tax Rate Management)	-	(88)	88
<i>Subtotal</i>	-	(838)	838
<b>2009 New Pressures</b>	<b>687</b>	<b>(293)</b>	<b>979</b>
<b>Total 2009 Pressures</b>	<b>824</b>	<b>934</b>	<b>(110)</b>
<b>2009 Recommended Cost of Service</b>	<b>67,699</b>	<b>42,450</b>	<b>25,249</b>

**APPENDIX II  
LONG TERM CARE  
2009 CAPITAL OVERVIEW**

Existing Capital Long Term Care (\$'000)							
Year of Projects	Carry-forward from 2007	2008 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2008	2008 Projected Spending (Includes Closed Projects)	2008 Carry-forward to 2009	# of Projects Carry-forward to 2009
1998			-			-	
1999			0			-	
2001	0	0	-	-	0	-	0
2002	0	0	0	-	0	0	0
2003	230	0	230	-	230	0	0
2004	17,268	0	17,268	70	7,902	9,436	2
2005	70	0	70	(70)	0	0	0
2006	1,002	0	1,002	-	296	706	4
2007	384	0	384	-	92	292	2
2008	0	920	920	-	267	653	4
2009+							
<b>Total</b>	<b>18,954</b>	<b>920</b>	<b>19,874</b>	<b>0</b>	<b>8,787</b>	<b>11,087</b>	<b>12</b>

2009 - 2018 Capital Plan (\$'000)					
Carry-forward from 2008	2009 Budget	2009 # of Planned and New Projects	Total Capital Available	2009 Total # of Projects	2010 - 2018 Forecast
11,087	1,546	7	12,633	19	69,977



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

As of July 31, 2008

<b>Project</b>	<b>Description</b>	<b>Gross Revised Budget</b>	<b>Gross Project Actuals</b>	<b>Gross Carry-Forward</b>	<b>Net Revised Budget</b>	<b>Net Project Actuals</b>	<b>Net Carry-Forward</b>	<b>Net % Spent</b>
030060	IT Services 2002-1190	590,957	406,590	184,367	590,957	406,590	184,367	69%
045455	Sheridan Villa Redev. 04-68	29,075,598	17,483,238	11,592,360	29,075,598	17,483,238	11,592,360	60%
045467	Peel Manor Renovations 04-68	3,966,429	1,607,108	2,359,321	3,966,429	1,607,108	2,359,321	41%
060070	Tall Pines LTC Facility	450,000	74,806	375,194	450,000	74,806	375,194	17%
065450	Davis Ctr Maj Fac Mtc 05-1496	471,399	165,064	306,335	471,399	165,064	306,335	35%
065451	Vera M Davis Equip Rep.05-1496	160,200	71,019	89,181	160,200	71,019	89,181	44%
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	263,968	40,782	304,750	263,968	40,782	87%
075468	Peel Manor Major Facility Main	300,000	1,041	298,959	300,000	1,041	298,959	0%
075470	Malton Village Major Facility	130,000	67,705	62,295	130,000	67,705	62,295	52%
085400	LTC Facility Management Softwa	250,000	-	250,000	250,000	-	250,000	0%
085452	Vera M Davis Equipment Replace	169,575	8,132	161,443	169,575	8,132	161,443	5%
085468	Peel Manor Major Facility Main	317,500	14,644	302,856	317,500	14,644	302,856	5%
085469	Peel Manor Equipment Replaceme	183,142	-	183,142	183,142	-	183,142	0%
<b>Total</b>	<b>LTC Services Active</b>	<b>36,434,550</b>	<b>20,170,439</b>	<b>16,264,111</b>	<b>36,434,550</b>	<b>20,170,439</b>	<b>16,264,111</b>	<b>55%</b>

APPENDIX IV  
LONG-TERM CARE  
2009 NEW CAPITAL DETAIL

**2009 Financing Sources and Funding Status (\$'000)**

2009 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2009			
<u>Total</u> <u>Expense</u>	<u>Funding</u>		
	<u>External</u>	<u>Internal</u>	<u>DCA</u>

<b>Renovations to Existing Facilities</b>						
A 09-5463	TALL PINE MAJOR FACILITY MAINTENANCE	B9	100	0	100	0
A 09-5468	PEEL MANOR MAJOR FACILITY MAINTENANCE	B1	673	0	673	0
<b>Long Term Care - Equipment Replacement</b>						
A 09-5457	SHERIDAN VILLA EQUIPMENT REPLACEMENT	M2	215	0	215	0
A 09-5461	TALL PINES EQUIPMENT REPLACEMENT	Ward 9	164	0	164	0
A 09-5469	PEEL MANOR EQUIPMENT REPLACEMENT	Ward 1	129	0	129	0
A 09-5471	MALTON VILLAGE EQUIPMENT REPLACEMENT	m5	115	0	115	0
<b>Long Term Care - Information Management</b>						
A 09-5400	LONG TERM CARE FACILITY MANAGEMENT SOFTWARE		150	0	150	0
<i>Totals for Budget Year: 2009</i>			<b>1,546</b>	<b>0</b>	<b>1,546</b>	<b>0</b>

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

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>Renovations to Existing Facilities</b>								
Projects are planned for repairs and renovations to LTC facilities.								
09-5463	TALL PINE MAJOR FACILITY MAINTENANCE TO MEET BUILDING MAINTENANCE NEEDS	100	110	105	155	65	910	1,445
09-5468	PEEL MANOR MAJOR FACILITY MAINTENANCE PEEL MANOR MAJOR FACILITY MAINTENANCE NEEDS	673	291	491	612	136	2,850	5,053
10-5450	VERA M DAVIS MAJOR FACILITY MAINTENANCE	0	210	96	58	26	543	933
10-5459	PEEL MANOR MAJOR FACILITY MAINTENANCE	0	182	203	277	0	1,290	1,952
10-5473	MALTON VILLAGE MAJOR FACILITY MAINTENANCE	0	60	215	115	0	576	966
<b>10 Year Totals For: LTC BLDG</b>		<b>773</b>	<b>853</b>	<b>1,110</b>	<b>1,217</b>	<b>227</b>	<b>6,169</b>	<b>10,349</b>

**Long Term Care - Equipment Replacement**

Projects are planned for equipment and furnishing replacement in LTC facilities

09-5457	SHERIDAN VILLA EQUIPMENT REPLACEMENT TO MEET EQUIPMENT REPLACEMENT NEEDS.	215	351	75	208	450	651	1,950
09-5461	TALL PINES EQUIPMENT REPLACEMENT TO MEET THE EQUIPMENT REPLACEMENT NEEDS	164	166	189	331	148	517	1,515

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

**Ten Year Combined Capital Program (\$'000)**

<i>Sub Type</i>	<i>Description</i>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
09-5469	<b>PEEL MANOR EQUIPMENT REPLACEMENT</b> TO MEET EQUIPMENT REPLACEMENT NEEDS	129	425	130	82	660	1,458	2,884
09-5471	<b>MALTON VILLAGE EQUIPMENT REPLACEMENT</b> TO MEET EQUIPMENT REPLACEMENT NEEDS	115	258	143	258	8	324	1,106
10-5452	<b>VERA M DAVIS EQUIPMENT REPLACEMENT</b>	0	32	71	40	0	876	1,019
<b>10 Year Totals For: LTCEQPRPLC</b>		<b>623</b>	<b>1,232</b>	<b>608</b>	<b>919</b>	<b>1,266</b>	<b>3,826</b>	<b>8,474</b>
<b>Building new LTC facility</b>								
10-5401	<b>NEW LTC FACILITY (THE SIXTH HOME)</b> TO BUILD NEW LTC FACILITY TO MEET THE NEEDS OF GROWING POPULATION	0	2,010	3,250	45,490	0	0	50,750
<b>10 Year Totals For: LTC - New Building</b>		<b>0</b>	<b>2,010</b>	<b>3,250</b>	<b>45,490</b>	<b>0</b>	<b>0</b>	<b>50,750</b>
<b>Long Term Care - Information Management</b> To develop information management system for LTC								
09-5400	<b>LONG TERM CARE FACILITY MANAGEMENT SOFTWARE</b> TO DEVELOP FACILITY MANAGEMENT SOFTWARE FOR ALL 5 HOME	150	200	300	400	150	750	1,950
<b>10 Year Totals For: LTC - INFO MGT</b>		<b>150</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>150</b>	<b>750</b>	<b>1,950</b>
<b>Totals for 10 Year Capital Plan:</b>		<b>1,546</b>	<b>4,295</b>	<b>5,268</b>	<b>48,026</b>	<b>1,643</b>	<b>10,745</b>	<b>71,523</b>

APPENDIX VI  
LONG TERM CARE  
PERFORMANCE MEASURES/BENCHMARKS

<b>OMBI &amp; MPMP Benchmarks Data For Budget Review</b>			
<b>LONG TERM CARE -</b>			
	4th Quartile	Low performer or high costs	
	2nd or 3rd Quartile	Average performer or average cost	
	1st Quartile	High performer or low cost	
	2007	2006	2005
<b>1</b>	<b>Service Level Measure: LTC Facility Bed Days per 100,000 Population (000's)</b>		
Peel Result	16,513.3	17,007.1	15,742.9
OMBI Median	36,326.6	36,700.5	35,648.9
Ranking	13/15	13/15	13/15
Peel Y/Y % Change	-2.90%	8.03%	
<b>2</b>	<b>Service Level Measure: LTC Community Program Days per 100,000 Population (000's)</b>		
Peel Result	1,024.2	901.7	812.7
OMBI Median	1,980.6	1,964.8	1,798.3
Ranking	8/11	8/11	8/11
Peel Y/Y % Change	13.59%	10.95%	
<b>3</b>	<b>Efficiency Measure: LTC Facility Bed Day Cost (CMI Adjusted) per LTC Facility Bed Day</b>		
Peel Result	202.59	190.90	192.87
OMBI Median	202.92	188.52	178.90
Ranking	7/14	8/14	9/14
Peel Y/Y % Change	6.12%	-1.02%	
<b>4</b>	<b>Customer Satisfaction Measure: LTC Resident Satisfaction</b>		
Peel Result	90.0%	93.0%	95.0%
OMBI Median	95.0%	95.5%	95.0%
Ranking	13/15	10/15	7/15
Peel Y/Y % Change	-3.23%	-2.11%	
<b>5</b>	<b>Community Impact Measure: Percentage of LTC Community Need Satisfied (All Providers)</b>		
Peel Result	8.4%	9.1%	9.7%
OMBI Median	9.3%	10.0%	10.2%
Ranking	12/14	11/14	12/14
Peel Y/Y % Change	-7.72%	-6.49%	
<b>5</b>	<b>Service Level Measure: Number of Municipal LTC Beds per 100,000 Population</b>		
Peel Result	45.2	46.6	47.5
OMBI Median	100.0	100.7	107.9
Ranking	13/15	13/15	13/14
Peel Y/Y % Change	-2.90%	-1.92%	
<b>Your Comments -</b>			
What is telling you? Growth in population > 75 years has and will continue to place pressure on LTC resources. Increasing complexity of care needs results in additional costs to acquire services to meet these needs. Limited staff resources leads to change in satisfaction as client needs increase.			
<b>Action Plan:</b> Initiatives such as additional RPN and PSW for the delivery of care, and Aging at Home funding should relieve some of the pressures.			
<b>Additional Comments -</b>			

**APPENDIX VII  
LONG TERM CARE  
STAFFING INFORMATION**

Program	2008 Complement	Change Request for 2009	2009 Council Approved
Long Term Care	630.85	8.2	639.05
<b>TOTAL Long Term Care</b>	<b>630.85</b>	<b>8.2</b>	<b>639.05</b>

**Change Request for 2009 Commentary**

- 1 FTE Project Lifesaver
- 5.0 FTE Resident Assessment System
- 2.2 FTE ADP Sheridan Villa

**APPENDIX VIII  
LONG TERM CARE  
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009
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**PART 5: HEALTH SERVICES**

**Long Term Care**

Seniors Day Program Fees	day	\$18.50	\$19.00	n/a	n/a	\$0.50
Meals on Wheels/Guest Meals Fees	meal	\$6.35	\$6.50	n/a	n/a	\$0.15
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