

Long Term Care (LTC) – 2010 Budget Document

2010 LONG TERM CARE (LTC) Budget Overview

Budget Summary \$'000s	2009 Budget	2009 Projection	2010 Proposed	09 vs 10 Variance	2011 Forecast	2012 Forecast
Current Budget – Total Expenditures	\$68,285	\$68,409	\$70,075	\$1,666	\$72,153	\$74,270
Current Budget – Total Revenue	\$42,449	\$42,573	\$43,724	\$1,151	\$44,599	\$45,491
Current Budget – Net Cost	\$25,836	\$25,836	\$26,351	\$515	\$27,554	\$28,779
FTE	639.05	637.05	637.05	0	637.05	637.05
New Capital			\$8,037		\$2,218	\$47,856

2010 BUDGET HIGHLIGHTS:

Current Budget

The proposed 2010 Total Budget is \$70 million and 2010 Net Budget is \$26 million, which is a \$0.5 million increase over the 2009 Budget. The main drivers to the budget changes include:

- \$1.2 million increase due to cost of living and normal staff progression through the salary ranges
- \$0.1 million decrease due to impact of Sheridan Villa being fully operational
- \$0.6 million increase in per diem revenue
- \$0.1 million increase in Adult Day Services base funding
- \$0.1 million preferred revenue write-off (no tax management relief from reserves)

Staffing

The 2010 Budget includes a request for 0.5 Full Time Equivalent (FTEs) contract person for Seniors' Portal Network project. It is one time cost and is funded from Long Term Care (LTC) Working Fund Reserve.

Capital

The 2010 Capital Budget program is \$8 million, 79 per cent (\$6.3 million) funded from Reserves and 21 per cent funded from Development Charges (\$1.7 million). Major capital projects include:

- Purchase of land for the future new LTC home
- Necessary facility maintenance to maintain a state of good repair and scheduled replacement of equipment across five LTC homes

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Section I. Existing Services and Service Levels:

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

Residential LTC Homes

There are five residential LTC homes: 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 homes 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, building maintenance, laundry, linen and housekeeping.

Adult Day Services

Adult Day Services are offered Monday to Saturday in four of the five LTC homes. 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. Aging at Home funding administered by the Local Health Integration Networks (LHIN's) has financed enhanced personal care such as bathing and health care to ensure medical needs are well managed.

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).

Key Initiatives in 2009

The MOHLTC rolled out an implementation project for common assessment of all LTC residents in Ontario. Resident Assessment Instrument (RAI-MDS) is a care management tool that helps health professionals in LTC to assess and monitor the care needs of their residents. It provides a platform for all members of care teams in LTC homes to contribute to a full profile of resident health status,

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preferences needs and to identify each resident’s needs and capabilities, and to monitor their progress and well-being.

Sheridan Villa received funding approval for expansion of the Adult Day Services program to include additional units of service and additional personal care services for program participants.

Sheridan Villa completed Phase 2 of redevelopment and opened the core of the building for current resident accommodations and programs.

Section II. Resources to Deliver 2009 Services:

Current \$'000	2008 Actual	2009 Budget	2009 Projection	2009 Variance Under/(Over)
Total Expenditures	\$66,214	\$68,285	\$68,409	(\$124)
Total Revenue	\$40,855	\$42,449	\$42,573	(\$124)
Net Cost	\$25,359	\$25,836	\$25,836	\$0
FTE	630.85	639.05	637.05	(2.0)

Note: One FTE was transferred in year to Human Services and one FTE was transferred to the Internal Client Services division within Health Services.

2009 Budget:

Through the 2009 Budget process, LTC was given a net Current Budget approval of \$25.8 million and 639.05 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 homes and programs.

2009 Projection:

By the end of 2009, the Long Term Care Division is expected to be on budget. Savings against budget attributed to less spending than anticipated in Adult Day Services. A vacant Manager in the early part of the year and increased per diem revenue will be offset by unbudgeted pandemic planning expenditures.

LTC is expected to meet most of the Output/Outcome targets set during the 2009 Budget process. Presented in Appendix V are the Output/Outcome measures that the LTC has tracked during the current budget year and the ones that will be tracked for the coming year.

Section III. Performance Measurement/Benchmarking:

Peel LTC actively participates in the Ontario Municipal CAO’s Benchmarking Initiative (OMBI) and utilizes a balanced scorecard approach to monitor performance. Best practice analysis is completed internally on a quarterly basis and externally on an annual basis. Peel LTC is an accredited LTC 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.

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In 2009 a project to develop a comprehensive performance measurement and quality improvement system for the LTC 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. Results of the survey are published and follow up responses are provided to survey participants.

Section IV. 2010 Base Pressures:

In order to continue supporting LTC programs at the 2009 approved service level, there are increases to the base cost for these services in the following sections, as identified in Appendix I:

Annualization:

In 2010, Sheridan Villa is expected to achieve full occupancy upon completion of the redevelopment by mid year. The increased operation costs and the impact of phased-out tax management are offset by the increased revenue with 25 per cent more resident days over 2009 budget. For 2010 the annualized net impact is a \$0.1 reduction over the 2009 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 \$1.1 million due to cost of living and normal staff progression through the salary ranges. Peel LTC's Goods and Services budget has increased by \$0.1 million to maintain current service standards.

Base Subsidy:

For 2010 the budget assumes a provincial funding increase of two per cent or \$0.6 million over the 2009 current budget.

Section V. Cost Mitigation Through Efficiencies and Recoveries:

Efficiencies:

Gas 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 homes which will result in approximately \$0.1 million savings in 2010.

In 2009 cross home purchasing contracts were executed for the benefits of quality control. A review of LTC's operational model 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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Recoveries:

A further \$90 thousand base increase in subsidies for the Adult Day Services program is anticipated for 2010.

In addition, the preferred revenue write-off is \$0.1 million due to expected preferred revenue increase is less than the phase out tax management relief from reserves.

Section VI. Challenges and Emerging Trends:

A few of the challenges facing Peel LTC are:

Layered Accountability for LTC Homes:

Long-term care homes are facing increased and layered accountability demands to different authorities, requiring multiple complex processes to document the quality of LTC services. These processes include the implementation of the common assessment and care planning system called the Resident Assessment Instrument (RAI-MDS 2.0); the introduction of public reports on quality in LTC by the Ontario Health Quality Council; new regulatory requirements under the LTC Homes Act with a new compliance monitoring system once the Act is proclaimed; the introduction of a standardized electronic Management Information System (MIS); and the development of Long-Term Care Service Accountability Agreements with the LHINs which also includes performance reporting. These new initiatives are in addition to existing accreditation processes, Ministry of Labour requirements and inspection and municipal requirements.

Unless this work is linked and uses similar measures, the resources required to provide evidence to demonstrate accountability for each authority will take time and resources away from direct care for residents and possibly inhibit actual quality improvement efforts.

Community Healthcare Integration Initiatives:

Service Accountability Agreements for community support services (M SAA) in 2009 and long-term care homes (LSAA) in 2010 include performance targets that require collaboration between sectors. Work with other health service providers requires dedicated resources to develop and implement initiatives that are funded under programs such as Aging at Home and Wait Times Strategy, with the focus of reducing Alternate Level of Care (ALC) patients.

Workforce Issues:

The workforce in long-term care is aging more rapidly than other health sectors. Workers suffer both occupational and non-occupational age related illnesses and injuries. Accommodations for front line workers can impact on the ability to meet resident needs. Attendance support is required to ensure solutions which balance these different interests and goals are found. Attracting, retaining and developing leadership and clinical skills of professional staff such as Registered Nurses (RNs) are important strategies in a competitive employment market.

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Client Needs:

Diversity in the long-term care resident population is increasing rapidly. Culturally specific program/services and nutrition is essential to the quality of life of the residents in Peel's Centres. Solutions that can satisfy the diverse population in each Centre require creativity. Increasingly it is necessary to search out solutions for behavioural needs of residents suffering with dementia. Harm to self and others is a constant concern, and requires expert professional support through consulting psychiatrists, nurses and social workers, to assist the attending physician and care team who are responsible for the ongoing care of individuals with responsive behaviours. Currently, no specialized services have been developed in LTC Homes in Peel to address mental health behavioural needs. The gap is under discussion with Mississauga Halton LHINs and health service partners. Additionally, LTC Homes are providing higher levels of care as the result of efforts to place clients in the right service to improve overall effectiveness of the health system. A partnership between the Central West LHINs and Tall Pines to operate a new Adult Day Service Program would increase the support services in the community to delay or avoid LTC admission.

Section VII. 2010 Program Pressures - Current:

The proposed 2010 Total and Net Budgets, including a variance over the 2009 Approved Budget, are presented in Appendix I.

The proposed 2010 Total Budget is \$70 million, which represents an increase of \$1.8 million or 2.6 per cent over the 2009 Total Budget. The proposed 2010 Net Budget is \$26 million, which is an increase of \$0.5 million or 2.0 per cent over the 2009 Net Budget.

Growth:

Sheridan Villa will achieve full service capacity within 2010. Adult Day Service expansion 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 and Staffing:

The 2010 Budget includes a request for 0.5 FTE contract person for Seniors' Portal Network project. It is one time cost and is funded from LTC Working Fund Reserve.

Subsidy Changes:

Expansion of Adult Day Services at Sheridan Villa will be funded by the Mississauga Halton LHINs. Funding in 2010 is estimated at \$0.2 million.

Other Pressures:

For the past four years Council has approved tax rate management reserve draws to offset the suspension of preferred accommodation fees for private rooms and the additional operating impact of Sheridan Villa during redevelopment. Tax rate management funding relief for Sheridan Villa Redevelopment (\$750 thousand lower in 2009) and for preferred revenue (\$167 thousand in 2009) will be completely phased out in 2010.

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User Fees:

The following is a list of LTC User Fees per regional Financial Control By-Law. There is modest change in fees for Seniors Day Program and Meals on Wheels/Guest Meals to reflect inflation. Wanderer's Bracelet fee was eliminated to comply with Ministry's standards.

Service	2009 Fee	2010 Fee
Seniors Day Program Fees	\$19.00	\$19.50
Meals on Wheels/Guest Meals	\$6.50	\$6.65
Wanderer's Bracelet	\$6.00	\$0
Hall Rental Fees	\$100.00	\$100.00

The above user fees schedule does not include fees for residents' accommodation, nursing and personal support, food and administrative & environmental support. These fees are set by MOHLTC.

Section VIII. 2010 New Initiatives - Current:

The 2010 budget includes a new initiative for Senior's Portal Network project. The cost of the initiative is a one time cost of \$50 thousand. The project is to be funded from LTC Working Fund Reserve.

The Collaborative Seniors Portal/Partnership is a network of databases that enable seniors to search for a wide range of services in specific communities. The website is part of a national strategy that is aimed at providing seniors with improved access to information and services from all levels of government and non-government organizations.

The goal is "no wrong door" access to health, human, financial and other services participating community. Furthermore, the information used for Collaborative Seniors Portal would complement the 211/311 services.

Section IX. 2010 Program Pressures – Capital:

Ongoing Capital Project:

As of January 2009, there were 14 active LTC projects carry forward from 2008. There were seven projects approved by Council in 2009 budget; one project approved in year and one project split into two projects for better project management during the year. For 2009, there are 23 active LTC projects with a total remaining value of \$19.5 million. It is anticipated that \$7.7 million will have been spent in LTC capital budget by year end.

Major projects under way include Sheridan Villa redevelopment and Peel Manor Huxley Hall renovation.

2010 Capital Programs:

The following table lists the new capital plan for 2010, as well as the carry forward capital balance from 2009 that constitute the total capital budget available to LTC to spend in 2010. Cash flow for capital project expenditures is presented in Appendix II.

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Carry –Forward from 2009 \$'000	2010 New Capital \$'000	2010 # of Planned and New Projects	Total Capital Available \$'000	2011 – 2019 Forecast \$'000	2011 - 2019 # of New Projects
\$11,765	\$8,037	10	\$19,802	\$63,112	12

The majority of the carry forward from 2009 relates to the Sheridan Villa Redevelopment (\$9.4 million) and phased Peel Manor renovation work (\$2.3 million). All projects are underway with purchase orders and/or contracts in place.

The 2010 Capital Budget program is \$8 million, a \$3.7 million increase over the 2010 capital budget projection in 2009 budget. Funding details for the 2010 Capital Budget are presented in Appendix III.

Major changes to the 2010 Capital Budget Program:

- An advancement of 2011 capital fund of \$3.3 million to 2010 for the purchase of land for a future new LTC home
- An additional \$1.2 million was added to Peel Manor Facility Maintenance. Additional funding is required due to emergent needs as identified by Real Property Asset Management staff and LTC Management

Section X. FUTURE OUTLOOK:

Future Outlook:

2010 and 2011 Current Budget:

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

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. The current supply of LTC services does not adequately meet today's requirements and will not meet future needs proportional to seniors population forecasts for Peel without ongoing investment. The low supply of LTC beds contributes to congestion in other parts of the local health system, including Paramedic offload delays.

The MOHLTC and LHINs have been working towards a model of the health system that emphasizes the role of integrated community health services that are supported by institutional care, such as hospitals and LTC homes.

Long-term care beds fill an important gap, meeting the needs of seniors who are unable to live in the community with community-based and homecare supports, but who do not have the short term acute needs requiring hospital care.

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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 ALC relief and to maintain seniors living in the community. The 2011/12 financial outlook for LTC does not include any resources and associated costs to deliver these solutions that are currently under discussion.

Assuming 2.5 per cent inflation on expenditures and provincial funding increases of two per cent, the outlook of net budget for LTC will be as follows:

2011 \$27.6 million
2012 \$28.8 million

2011-2019 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 homes amount to \$15.1 million over the 2011-2019 capital plan. The capital plan proposes \$50.8 million (\$5.3 million in 2010 budget) for additional long-term care services to meet a rapidly growing senior population and demand for long-term care beds in Peel. Details of the Ten Year LTC Capital Plan are included in Appendix IV.

Section XI. Pressures not included in 2010 Budget:

The 2010 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:

Appendix I	2010 Current Pressures
Appendix II	2010 Capital Overview
Appendix III	2010 New Capital Detail
Appendix IV	Ten Year Capital Plan
Appendix V	Output/Outcome Measures

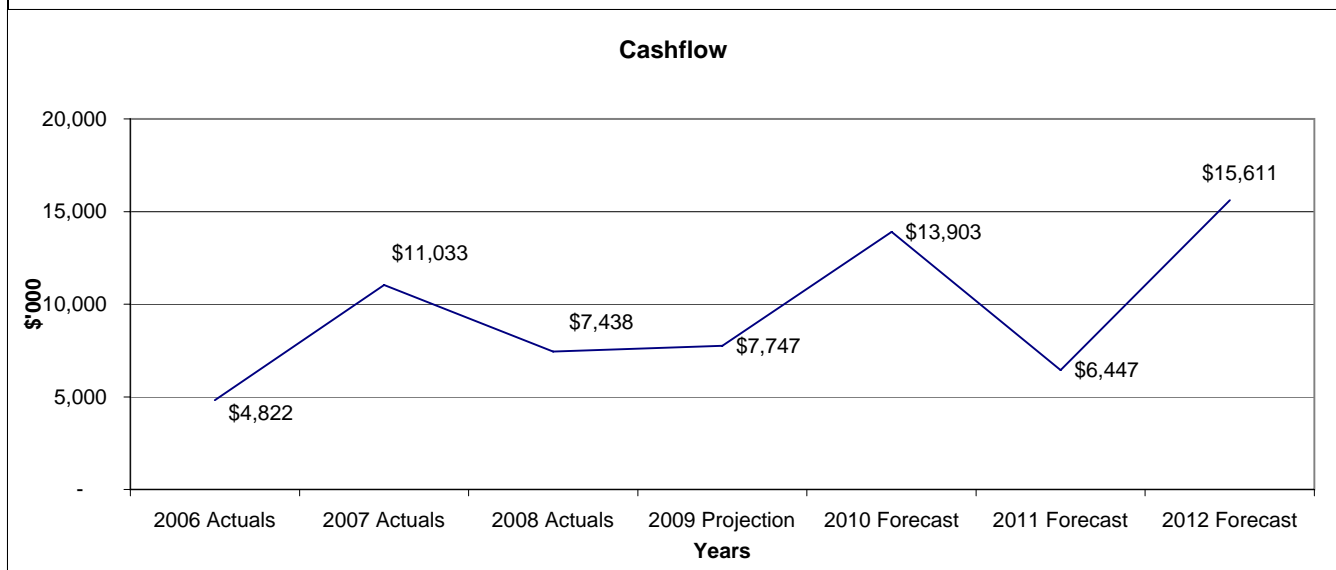
APPENDIX I
LONG TERM CARE
2010 CURRENT PRESSURES (\$'000)

	Long Term Care		
	Total Expenditures	Total Revenue	Net Cost
2009 Revised Cost of Service	68,285	42,449	25,836
Annualizations - Section IV			
1 Sheridan Villa operation after redevelopment net of tax management	467	605	(138)
<i>Subtotal</i>	467	605	(138)
Cost of Living Increase/Inflation - Section IV			
1 Salaries & Wages	1,098	-	1,098
3 Goods & Services	233	-	233
<i>Subtotal</i>	1,331	-	1,331
Efficiencies - Section V			
Electricity	(82)	-	(82)
<i>Subtotal</i>	(82)	-	(82)
Recoveries - Section V			
1 Per Diem funding adjusted for inflation and 2008 CMI		626	(626)
Adult Day Services base funding increase of 2.25 per cent based on 2009			
2 increase		90	(90)
3 Preferred Revenue net of no tax management relief from reserves		(96)	96
<i>Subtotal</i>	-	620	(620)
2010 Base Changes	1,716	1,225	491
Growth - Section VII			
1			-
<i>Subtotal</i>	-	-	-
Service Demand - Section VII			
1 LTC's portion of Health Services Program Support's New Initiatives	24	-	24
2 Seniors' Portal Network	50	50	-
<i>Subtotal</i>	74	50	24
Subsidy and Fee Changes - Section VII			
<i>Subtotal</i>	-	-	-
2010 New Pressures	74	50	24
Total 2010 Pressures	1,790	1,275	515
2010 Recommended Cost of Service	70,075	43,724	26,351

**APPENDIX II
LONG TERM CARE
2010 CAPITAL OVERVIEW (\$'000)**

	Capital Budget	
	Number of Projects	Total Budget
Carry Forward: January 1, 2009	14	12,437
Additions:		
2009 Capital Plan		
New 2009 Projects	7	1,545
New funding to Existing Projects		-
In year Approvals(i.e. Council Approval, Redelopments)	2	5,530
Subtractions:		
Budget Reductions		
Closed Projects		-
Expenditures to July 31, 2009		(4,851)
Subtractions: Projections from August 1 - December 31, 2009		
Closed Projects	(3)	(63)
Expenditures		(2,833)
Balance: December 31, 2009	20	11,765
Additions:		
New Proposed 2010 Capital Plan		
New 2010 Projects	10	8,037
New funding to Existing projects		
Balance: January 1, 2010 with approval	30	19,802
Projected 2010 Cashflow		(13,903)
Projected Balance: December 31, 2010		5,899

Comments on Changes in Funding:



APPENDIX III
LONG-TERM CARE
2010 NEW CAPITAL DETAIL

2010 Financing Sources and Funding Status (\$'000)

2010 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2010			
<u>Total Expense</u>	<u>Funding</u>		<u>DCA</u>
	<u>External</u>	<u>Internal</u>	

Renovations to Existing Facilities							
A	10-5450	VERA M DAVIS MAJOR FACILITY MAINTENANCE	C5	200	0	200	0
A	10-5459	SHERIDAN VILLA MAJOR FACILITY MAINTENANCE	Ward 2	220	0	220	0
A	10-5468	PEEL MANOR MAJOR FACILITY MAINTENANCE	B1	1,524	0	1,524	0
A	10-5473	MALTON VILLAGE MAJOR FACILITY MAINTENANCE	M5	35	0	35	0
Long Term Care - Equipment Replacement							
A	10-5452	VERA M DAVIS EQUIPMENT REPLACEMENT	C5	32	0	32	0
A	10-5457	SHERIDAN VILLA EQUIPMENT REPLACEMENT	M2	118	0	118	0
A	10-5461	TALL PINES EQUIPMENT REPLACEMENT	Ward 9	166	0	166	0
A	10-5469	PEEL MANOR EQUIPMENT REPLACEMENT	Ward 1	224	0	224	0
A	10-5471	MALTON VILLAGE EQUIPMENT REPLACEMENT	Ward 5	258	0	258	0
Building new LTC facility							
A	10-5401	NEW LTC FACILITY (THE SIXTH HOME)		5,260	0	3,585	1,675
Totals for Budget Year: 2010				8,037	0	6,362	1,675

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

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Renovations to Existing Facilities								
Projects are planned for repairs and renovations to LTC facilities.								
10-5450	VERA M DAVIS MAJOR FACILITY MAINTENANCE	200	96	58	26	15	528	923
10-5459	SHERIDAN VILLA MAJOR FACILITY MAINTENANCE	220	203	277	0	0	1,290	1,990
10-5460	TALL PINE MAJOR FACILITY MAINTENANCE TO MEET BUILDING MAINTENANCE NEEDS	0	105	155	65	175	735	1,235
10-5468	PEEL MANOR MAJOR FACILITY MAINTENANCE PEEL MANOR MAJOR FACILITY MAINTENANCE NEEDS	1,524	491	612	136	393	2,457	5,613
10-5473	MALTON VILLAGE MAJOR FACILITY MAINTENANCE	35	215	195	0	115	461	1,021
10 Year Totals For: LTC BLDG		1,979	1,110	1,297	227	698	5,471	10,782

Long Term Care - Equipment Replacement

Projects are planned for equipment and furnishing replacement in LTC facilities

10-5452	VERA M DAVIS EQUIPMENT REPLACEMENT	32	71	40	0	0	876	1,019
10-5457	SHERIDAN VILLA EQUIPMENT REPLACEMENT TO MEET EQUIPMENT REPLACEMENT NEEDS.	118	75	208	450	20	631	1,502

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TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
10-5461	TALL PINES EQUIPMENT REPLACEMENT TO MEET THE EQUIPMENT REPLACEMENT NEEDS	166	189	331	148	168	349	1,351
10-5469	PEEL MANOR EQUIPMENT REPLACEMENT TO MEET EQUIPMENT REPLACEMENT NEEDS	224	130	82	660	100	1,358	2,554
10-5471	MALTON VILLAGE EQUIPMENT REPLACEMENT TO MEET EQUIPMENT REPLACEMENT NEEDS	258	143	8	8	48	276	741
10 YearTotals For: LTCEQPRPLC		798	608	669	1,266	336	3,490	7,167
Building new LTC facility								
10-5401	NEW LTC FACILITY (THE SIXTH HOME) TO BUILD NEW LTC FACILITY TO MEET THE NEEDS OF GROWING POPULATION	5,260	0	45,490	0	0	0	50,750
10 YearTotals For: LTC - New Building		5,260	0	45,490	0	0	0	50,750
Long Term Care - Information Management								
To develop information management system for LTC								
10-5400	LONG TERM CARE FACILITY MANAGEMENT SOFTWARE TO DEVELOP FACILITY MANAGEMENT SOFTWARE FOR ALL 5 HOME	0	500	400	200	250	1,100	2,450
10 YearTotals For: LTC - INFO MGT		0	500	400	200	250	1,100	2,450
Totals for 10 Year Capital Plan:		8,037	2,218	47,856	1,693	1,284	10,061	71,149

APPENDIX V
LONG TERM CARE
OUTPUT AND OUTCOME MEASURES

Outputs/Outcomes

Output/Outcome Measures	2009 Target	2009 Projection	2010 Target	Commentary
Beds Available	662	662	688	2009 target is expected to be met by year-end. 2010 target is higher as Sheridan Villa redevelopment complete by June with full occupancy.
Resident Days	235,487	235,487	245,935	2009 target is expected to be met by year-end. 2010 target is higher as Sheridan Villa redevelopment complete by June with full occupancy.
Occupancy Rate	97.5%	97.50%	97.50%	2009 target is expected to be met by year-end. 2010 target remains the same as turnover of beds impacts on this indicator.
Cost per resident day (CMI adjusted)	\$209.58	\$214.08	\$235.41	2009 projection exceeds target due to actual Case Mix Index (CMI) results were lower than budget. 2010 cost per resident day includes Sheridan Villa.
Falls Ratio (Resident Risk)	0.17	0.17	0.17	National Falls Prevention protocols to be implemented in all Homes in 2010
Client Satisfaction	8.2	8.2	8.2	Maintain excellent rating
Adult Day Services (ADS)				
ADS - Cost per Unit of Service	\$100.87	\$99.10	\$106.23	2009 projection exceeds target as actual service units are higher than budget. 2010 unit cost is higher as more funding from LHIN to increase program supports to clients.
ADS - Resource Utilization Rate	97.0%	97.0%	97.0%	2009 target is expected to be met by year-end. 2010 target remains the same as turnover and absenteeism of clients impacts on result, requiring constant monitoring.
ADS - Client Satisfaction	95.0%	95.0%	95.0%	Maintain excellent rating
Respite Care				
Respite - Cost Per Unit of Service	\$220.95	\$184.60	\$193.53	2009 projection exceeds target as actual service units are higher than budget. 2010 unit cost is lower with more service units projected.
Respite - Resource Utilization Rate	97.0%	97.0%	97.0%	2009 target is expected to be met by year-end. 2010 target is maintained at 2009 level.