2
LONG TERM CARE FUNDING
COMMUNITY AND OUTREACH PROGRAMS

The Health and Emergency Medical Services Committee recommends the adoption of the recommendations contained in the following report, August 23, 2005 from the Commissioner of Health Services:

1. RECOMMENDATIONS

It is recommended that:

1. Council approve the receipt and expenditure of $197,385 in base and expansion funding increases for 2005 ($263,179 annualized) and $185,100 in one-time 100% funding from the Ministry of Health and Long-Term Care (MOHLTC) for LTC community and outreach services.

2. Council authorize a 2.52 FTE increase in the approved LTCSB 2005 permanent staffing complement to accommodate the identified program expansion.

3. Staff be authorized to sign any Letter of Agreement with the MOHLTC that may be required to implement the above.

2. PURPOSE

The purpose of this report is to secure approval from Council for the receipt and expenditure of additional subsidy from the MOHLTC for program costs related to LTC community and outreach services.

3. BACKGROUND

On July 19, 2005, the Region received correspondence from the Province advising that the LTCSB was being allocated $448,279 of the $27.5 million increase announced by the MOHLTC (*see Attachment 1*) for community and outreach services.

4. ANALYSIS AND OPTIONS

Of the total amount of new funding for 2005, $197,385 is base equity and expansion funding increases for community support, outreach and supportive housing/assisted living services (this amounts to $263,179 annualized) and $185,100 is one-time 100% funding for related program expansion start-up and renovation costs.

4.1 Base Equity and Expansion Funding Increases

The base equity and expansion funding will flow in September 2005, retroactive to April 1, 2005.

The following is a breakdown of the additional MOHLTC base and expansion funding for 2005:

- $40,057 is targeted as a 1.5% increase in base equity funding to assist with increased program costs for existing programs. This amounts to an annualized increase of $53,400.

- $61,950 in additional funding for expansion and service level increases to the Client Intervention and Assistance Services Program. This amounts to an increase of $82,600 on an annual basis. These funds will cover the direct costs associated with a 1.0 FTE increase in the Social Worker complement for the program and will allow the program to provide an additional 200 clients/1000 units of service each year, which will be targeted at meeting the needs of the multiculturally diverse populations in the south of the Region.

- $62,700 in additional funding for service level increases in the consulting and educational support provided to mental health service providers in the Region. This amounts to $83,600 on an annual basis. These funds will cover the direct costs associated with increasing the Regional Psychogeriatric Consultants by 1.0 FTE and providing 450 additional units of service to approximately 2000 mental health service providers.

- $32,678 for service level increases in the Physically Disabled Day Program at the Maple Day Centre to extend and expand programming on Saturdays at that site. This amounts to $43,570 on an annual basis. These funds will cover the direct service costs associated with providing an additional 780 units of service at the Maple Physically Disabled Day Program (0.52 FTE Day Program staff).

4.2 One-time Funding Increases

The funding allocation from the MOHLTC includes $185,100 in one-time 100% funding for expenses related to the expansion of the Day Centre at the Maple Health Centre and start up costs for the expansion of the Client Intervention Services and Regional Psychogeriatric Services.

The following details the distribution and utilization of those funds:

- $152,000 to initiate the design and preliminary expansion of the Day Centre at the Maple Health Centre. Staff are continuing to apply for additional funds to further the expansion of the Day Centre.

- $16,100 for expansion of the Client Intervention Services program.

- $17,000 for the expansion of the Regional Psychogeriatric and Mental Health Consulting Services program.

4.3 Relationship to Vision 2026

The additional base and expansion funding for LTC community, outreach and supportive housing/assisted living services will contribute to the attainment of the Vision 2026 Goals of developing Quality Communities for a Diverse Population and Responding to the Needs of our Residents.

5. FINANCIAL IMPLICATIONS

The following table provides a summary of the allocation of new funding provided by the MOHLTC for 2005 together with the annualized impact. It also identifies the need for 2.52 additional permanent staff.

It is anticipated that the base equity portion of the new funding will not have an impact on the net tax levy component of the approved 2005 LTCSB budget.

Table 1
Overview of Funding Increases and Allocations

Program	2005 Budget Increase	Annualized Budget	FTE Increase
Base Equity and Expansion Funding:			
Base Equity/Inflation Increases	$ 40,057	$ 53,409	n/a
Client Intervention Services	61,950	82,600	1.0
Regional Psychogeriatric Services	62,700	83,600	1.0
Physically Disabled Day Program	32,678	43,570	0.52
Subtotal Base Equity and Expansion Funding	$197,385	$263,179**	2.52
One-time Funding:			
Maple Day Centre – Preliminary Design/Expansion	152,000	0	n/a
Client Intervention Services – start-up costs	16,100	0	n/a
Regional Psychogeriatric Services – start-up costs	17,000	0	n/a
Subtotal One-time Funding	$185,100*	0	n/a
Total	$382,485	$263,179	2.52

* These funds must be spent by April 30, 2006.
** Any economic adjustments to salaries and benefits beyond 2006 may have a direct impact on tax levy.

6. LOCAL MUNICIPAL IMPACT

The utilization of the Ministry funding will allow us to continue to meet the needs of clients with greater service needs, assist in safely maintaining frail, at risk clients in the community for as long as possible, provide additional psychogeriatric service, support and education to other service providers and expand LTC Day Program service levels for all citizens needing these services in York Region.

7. CONCLUSION

The approval of the recommendations regarding the receipt and expenditure of the additional subsidy from the MOHLTC will enable us to address population growth, the increased cost of providing services, meet the needs of clients with greater service requirements and expand services in the LTC Community Support, Outreach and Day Programs.

The Senior Management Group has reviewed this report.

(The attachment referred to in this clause was included in the agenda for the September 8, 2005 Committee meeting.)