

6

2008 LONG TERM CARE FUNDING INCREASE

The Health and Emergency Medical Services Committee recommends the adoption of the recommendations contained in the following report, November 5, 2008, from the Commissioner of Community and Health Services

1. RECOMMENDATIONS

It is recommended that:

1. Council authorize receipt and expenditure of approximately \$112,200 in base annualized provincial subsidy to increase the Personal Support Worker hours at the Newmarket and Maple Health Centres.
2. Staff be authorized to sign any agreements that may be required to implement the above.

2. PURPOSE

The purpose of this report is to seek approval for the receipt and expenditure of an increase in provincial subsidy in the amount of approximately \$112,200 annualized, base funding to increase Personal Support Worker hours in the Newmarket and Maple Health Centres.

3. BACKGROUND

York Region receives additional dedicated funds to increase Personal Support Worker hours in the Newmarket and Maple Health Centres

Recognizing the need for increased front line staff for long term care, the Ministry of Health and Long-Term Care (MOHLTC) announced an increase in funding for Personal Support Worker hours. Letters from the Central Local Health Integration Network (Central LHIN) dated October 1, 2008 providing information on York Region's allocation of funding for this initiative, together with agreements to amend the existing service agreements for the Newmarket and Maple Health Centres, were received in October. These funds are dedicated funds and, therefore, cannot be spent for any other purpose other than for the purpose of increasing Personal Support Worker hours.

4. ANALYSIS AND OPTIONS

York Region's Case Mix Index, which is adjusted on the complexity of care provided to clients, has traditionally remained higher than other municipally operated facilities

York Region is currently experiencing an increase in demand to care for heavy care clients. This is clearly represented in the Case Mix Index. When a long term care home's Case Mix Index is above 100 this indicates a long term care home with a higher proportion of heavy care residents.

The increasing complexity and care requirements of the clients in York Region's Community and Health Services Department, Long Term Care and Housing Branch is clearly evidenced by the classification reviews conducted at both centres resulting in a Case Mix Index of 105 at the Newmarket Health Centre and 106.67 at the Maple Health Centre. York Region's Case Mix Index has been traditionally higher than other municipally operated facilities. York Region reported a Case Mix Index of 103.5 for 2006 and 103.9 for 2005. The average municipal results for 2006 were 97.4 and 97.2 for 2005.

York Region receives approximately \$112,200 in annualized base funding to provide additional Personal Support Work (Health Care Aid) hours

Staff have evaluated the impact of the funding increases totalling approximately \$112,200 for the Newmarket and Maple Health Centres and have identified the need for an additional 2.5 full-time employees (FTE) Health Care Aids. In order to address this need, it is recommended that the additional 2.5 FTE (1.5 FTE for Newmarket and 1.0 FTE for Maple) be hired immediately on a temporary full-time basis and that a request be made to change their status to permanent full-time through the 2009 Business Plan and Budget process. The Central LHIN has clearly stated that the increased funding is to be used only for additional Personal Support Workers.

5. FINANCIAL IMPLICATIONS

The cost of approximately \$10,240 for an additional 2.5 temporary FTE's for the month of December 2008 will be fully offset by the increase in provincial funding identified in this report.

A request to convert the 2.5 temporary FTE's to permanent FTE's will be addressed through the 2009 Business Plan and Budget process. The 2009 annualized costs for these positions is approximately \$153,600 for salaries and benefits and the 2009 tax levy impact is estimated at \$41,400 which will also be identified in the 2009 Business Plan and Budget process.

6. LOCAL MUNICIPAL IMPACT

The utilization of the additional MOHLTC funding will allow the Housing and Long Term Care Branch to continue to meet the needs of clients with greater service needs, assist in the provision of quality services, and will facilitate retention of staff which will benefit and support the programs and services provided to all citizens needing/using these services in York Region.

7. CONCLUSION

Approval of the receipt and expenditure of the additional MOHLTC subsidy in the amount of \$112,200 will enable the Housing and Long Term Care Branch to increase the Personal Support Worker (Health Care Aid) service hours which will allow for the provision of an improved level of care to the clients of the Newmarket and Maple Health Centres.

For more information on this report, please contact Sylvia Patterson, General Manager, Housing and Long Term Care Branch, at Ext. 2091.

The Senior Management Group has reviewed this report.