



# Staff Report to Council - for Direction

**Title:** Long Term Care - 4 Hours of care and Allied Health Professional Hours

**From:** Megan Garland, Director of Long Term Care and Senior Services

**Date:** July 4, 2024

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## Staff Recommendation:

That the total number of new annual Social Worker hours be increased to 910 hours for Bruce Lea Haven and Gateway Haven respectively, be approved.

## Report Summary:

On June 20<sup>th</sup>, 2024, a report was brought forward for a request for direction related to staffing changes due to increased funding for 4 Hours of Care and Allied Health Professional hours.

After reviewing the total funding available, the total new hours for Allied Health Professional social workers can be increased from .8 FTE to 1 FTE and remains fully funded.

## Amended Recommendation for Brucelea Haven and Gateway Haven

### Allied Health Professional

- 910 total new annual Social Worker hours for Brucelea Haven
- 910 total new annual Social Worker hours for Gateway Haven

This updated cost is a total of \$120,195 (split \$60,098 to each home) compared to the \$97,933 previously reported. With the funding received under Allied Health Professional, along with what was currently budgeted for under the Program and Support envelope, the total cost of the position is fully funded.

## Background:

The increase in funding for 2024-2025 has allowed an opportunity to consider the most feasible approaches for enhancing staffing resources to support the 4 hours of care per resident considering the ongoing general challenges in staffing to full complement in the long-term care sector. The recommendations are based on meeting the requirements for the funding, meeting new requirements under the Fixing Long Term Care Act and identified pressures within the homes.

## Recommendations for Brucelea Haven

### Direct Care Hours

- 12,558 new annual PSW hours
- 5,460 new annual RPN hours

### Allied Health Professional

- 1820 new annual Nurse Manger hours (1.0 FTE)
- 585 new annual Social Worker hours

## Recommendations for Gateway Haven

### Direct Care Hours

- 13,650 new annual PSW hours.
- 2,730 new annual RPN hours

### Allied Health Professional

- 780 new annual Maintenance hours
- 780 new annual Recreation and Leisure Aid hours
- 871 new annual Social Worker hours

## Amended Recommendation for Brucelea Haven and Gateway Haven

### Allied Health Professional

- 910 total new annual Social Worker hours for Brucelea Haven
- 910 total new annual Social Worker hours for Gateway Haven

This updated cost is a total of \$120,195 (split \$60,098 to each home) compared to the \$97,933 previously reported. With the funding received under Allied Health Professional, along with what was currently budgeted for under the Program and Support envelope, the total cost of the position is fully funded.

The above recommendations will increase the current Direct Care Hours and Allied Health Professional hours as listed below.

	Direct Care hours (PSW, RPN, RN)	Allied Health Professional hours
Brucelea Haven	3.76 (3 hours, 46 minutes)	1.15 (1 hour and 9 minutes)
Gateway Haven	3.79 (3 hours, 47 minutes)	1.17 (1 hour and 10 minutes)

In December 2021, the provincial government released the “Ontario’s Long Term Care Staffing Plan” which communicated its commitment to create homes that are resident centered and provide the highest quality of care for residents. Central to the plan is their commitment to ensure that there is a provincial average of Direct Care and Allied Health professional hours.

In August 2022, council approved the initial steps of increasing staffing in the homes in the aim at working towards meeting the provincial target of 4 hours of direct care by March 2025 and 36 minutes of Allied Health Professional hours by March 31, 2023.

The provincial target for March 31, 2024, is 3 hours and 42 minutes. The current hours are listed below for reference.

	Direct Care hours (PSW, RPN, RN)	Allied Health Professional hours
Brucelea Haven	3.13 (3 hours and 8 minutes)	1.09 (1 hour and 5 minutes)
Gateway Haven	3.14 (3 hours and 8 minutes)	1.09 (1 hour and 5 minutes)

Nursing Staffing Supplement

For 2024, the County is set to receive \$2.9 million in Nursing Direct Care funding for Brucelea Haven and \$2.0 million for Gateway Haven. These funds are provided with the targeted purpose of achieving an average of 4 hours of Direct Nursing Care for each long-term care resident across the province. In addition to this, the County has also sought out new funding in order to support the hiring of a Nurse Practitioner in each of the County’s Long Term Care homes. The hours of work spent by these additional roles on direct care are also incorporated into the County’s progress towards the 4 hour target.

Staff have reviewed a number of staffing models to consider what next steps can be taken to move the long-term care homes towards this target within the available funds, while considering the continued pressures posed by agency staffing. This has included a sensitivity analysis of what the financial impacts are at various levels of agency utilization. Table 1 summarizes the financial implications by home of moving directly to the 4 hours of care target.

**Table 1: Surplus/(Deficit) for Target of 4 Hours of Care**

	No Agency	15% Agency	20% Agency	30% Agency
<b>Brucelea</b>	541,908	(451,775)	(783,002)	(1,445,457)
<b>Gateway</b>	217,977	(481,811)	(715,074)	(1,181,600)
<b>Total</b>	<b>759,885</b>	<b>(933,586)</b>	<b>(1,498,076)</b>	<b>(2,627,057)</b>

If the County required no supports from agency staffing, it would be possible to meet the 4 hours of care target within the available funding. Unfortunately, in 2023 the County filled approximately 15% of shifts with agency staff, and early 2024 projections suggest a continuation of this trend. Thus, the more plausible scenario is that moving to 4 hours of care immediately would generate a close to \$1 million deficit after offsetting savings for staffing vacancies are taken into account. Further, an increase to hours may result in higher agency demands, and thus scenarios at 20% and 30% agency utilization have been calculated resulting in an estimated \$1.5 million and \$2.6 million deficit respectively.

Rather than proceeding immediately to four hours of care and incurring potentially material deficits, staff are recommending phasing in the increases by first moving to a targeted 3.79 hours per day in 2024 and then evaluating the impact to agency utilization rates and

monitoring future funding communications before proceeding to increase to the targeted 4 hours. The following table summarizes the same sensitivity testing under the revised targeted hours.

**Table 2: Surplus/(Deficit) for Target of 3.79 Hours of Care**

	No Agency	15% Agency	20% Agency	30% Agency
<b>Brucelea</b>	979,543	43,357	(268,705)	(892,830)
<b>Gateway</b>	473,771	(192,124)	(414,089)	(858,019)
<b>Total</b>	<b>1,453,314</b>	<b>(148,767)</b>	<b>(682,794)</b>	<b>(1,750,848)</b>

With a realistic agency utilization level of 15%, the targeted 3.79 hours of care scenario would result in a small annual deficit of \$192,124 for Gateway and a small surplus of \$43,357 for Brucelea. Given the timing around this discussion, the implementation for 2024 will only be for a partial year and thus it is believed that the majority of the annual deficit for Gateway would be absorbed within the funding. Higher agency utilization, if needed, could increase the projected deficit to upwards of \$1.75 million, but there are expectations of further funding announcements in 2025 that could offset this if this experience came to fruition.

Allied Health Professionals Funding

For 2024 the County is set to receive \$274,000 in Allied Health Professional funding for Brucelea Haven and \$190,000 for Gateway Haven. Between the increased funding received in 2024 and the funds that have been held for contracting supports in the 2024 budget there is \$245,997 of funding available for Brucelea, and \$181,160 for Gateway that could be utilized for staffing increases.

Bruce County has already successfully reached the targeted hours of care in each of the County’s long-term care homes. Management have reviewed the care provided and brought forward recommendations for staffing increases that are believed to be most beneficial to the residents in each home. The following staffing increases have been proposed for each home with the estimated annual surplus/(deficit) calculated.

	Brucelea	Gateway
<b>Funding</b>	214,617	149,021
<b>Purchased Services Savings</b>	31,380	32,139
<b>Total Funding</b>	<b>245,997</b>	<b>181,160</b>
<b>Costs</b>		
Nurse Manager	173,561	
Social Worker	60,098	60,098
Rec and Leisure Hours		54,100
Maintenance		32,579
<b>Total Expenditures</b>	<b>233,659</b>	<b>146,777</b>
<b>Net Under/(Over) Spent</b>	<b>12,338</b>	<b>34,383</b>

**Financial/Staffing/Legal/IT Considerations:**

The financial considerations were addressed in the background of the report.

As members of Council are aware, staffing to full complement is a challenge across the long-term care sector. The Long-Term Care and Senior Services team will continue to work with the Human Resources team to enhance and improve recruitment and retention of staff.

As noted, staff have confirmed that the recommended approach is in alignment with the County's responsibilities under the Fixing Long Term Care Act, 2021.

Policy that determined how Direct Care Hours and Allied Health Professional is a fluid policy determined by the Ministry of Long-Term Care and is regular updated, which will adjust the homes numbers.

There are no IT considerations associated with this report.

**Interdepartmental Consultation:**

The Long-Term Care and Senior Services team have consulted with the Corporate Services and Human Resources Departments on the development of this report.

**Link to Strategic Goals and Objectives:**

Community and Partnerships - Build a strong and inclusive community

**Link to Departmental Plan Goals and Objectives, if any:****Report Author:**

Megan Garland, Director of Long Term Care and Senior Services

**Departmental Approval:****Approved for Submission:**

Sean Morphy, Deputy Chief Administrative Officer