



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Long Term Care Homes & Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	2	Cafeteria Closure Service / Activity: Toronto Homes / N/A Description: Currently each home has a cafeteria where staff, residents and families can purchase meals. Closing all 10 cafeterias in each of the homes will result in net savings of \$0.304 million. LTCHS is currently working on a system whereby residents, families, and staff can pre-purchase vouchers and redeem them for food at the current dining facilities located within each home. 6.7 positions to be reduced are filled. Service Level Change: No service level change. ADMIN: Recommended	(612.4)	(308.3)	(304.1)	(6.7)	0.0	0.0
Z1	3	Centralized Call-In Function Service / Activity: Toronto Homes / N/A Description: Currently LTCHS has 18 filled call-in positions that receive calls from employees when sick. Centralizing the call-in function into one unit will eliminate 9 positions that are responsible to receive a call from employees when sick at each of the homes. The remaining 9 staff will be centralized and supervised by a newly created supervisor position to take call from all staff at each of the 10 homes, for an overall net cost savings of \$0.485 million. The 9 positions to be eliminated are filled. Service Level Change: No service level change. ADMIN: Recommended	(484.9)	0.0	(484.9)	(8.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



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Z1	5	Minor Restructuring and Realignment of Positions Service / Activity: Toronto Homes / N/A Description: Consolidation of Staff Education/Nurse Manager Positions 2 Staff Education Supervisors, of which 1 is filled, and 2 filled Nurse Manager positions will be eliminated and these duties will be assumed by a newly created Policy, Planning & Project Coordinator position will be hired to provide advice, recommendations and direction on issues, develop detailed plans and recommendations on policies and procedure requirements, and follow through on decisions regarding resources and planning, saving \$0.140 million net. Upgrading of Accounting Staff 4 filled Support Assistant positions will be eliminated and their duties, including reviewing of financial entries, analyzing and reconciliation of SAP accounts and ledgers, and preparation of monthly LHIN/Ministry financial performance reports, will be assumed by 2 higher-grade Accounting Assistant positions, saving \$0.101 million net. The duties to be performed by the 7 vacant Maintenance staff positions, including grounds keeping and maintenance, will be outsourced to external contractors, saving \$515k gross, \$0 net. The gross savings is offset by a reduction from Provincial revenue. Service Level Change: No service level change. ADMIN: Recommended	(930.1)	(688.3)	(241.8)	(12.0)	0.0	0.0

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