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2017 OPERATING BUDGET BRIEFING NOTE

Reduction in Mandatory Education Budget

Issue/Background:

- At its meeting on December 16, 19 and 20, 2016, the Budget Committee deferred consideration of item BU28.1 "2017 Capital and Operating Budgets" to January 12, 2017 and requested budget briefing notes from the General Manager, Long-Term Care Homes & Services on the service impacts of the two service adjustments identified in the 2017 Preliminary Operating Budget Notes (Business Case form IDs 10934 and 11142). (<http://app.toronto.ca/tmmis/viewPublishedReport.do?function=getDecisionDocumentReport&meetingId=11969>)
- Business Case ID 11142, the Reduction in Mandatory Education Budget, reduces the division's provision for staff replacement costs during mandatory education sessions by \$0.686 million gross and net, which is a decrease of 84.4% of the available funds.

Key Points:

- The *Long-Term Care Homes Act (LTCHA)* requires that mandatory training on specific topics be provided to all staff on an annual basis. At the time the LTCHA was proclaimed into force on July 1, 2010, City Council increased the division's operating budget, so that positions could be backfilled when staff were required to attend mandatory training. Each LTCHS employee is required to attend 31 mandatory training sessions in 2017.
- Long-Term Care Homes & Services (LTCHS) operates in a 24/7 healthcare environment and it is necessary to backfill operationally critical/legislated positions when staff are on vacation, ill or attending training and education sessions.
- In addition to meeting the legislative requirements for mandatory education, LTCHS strives to develop the professional skills and abilities of staff to ensure they not only have the knowledge and skills needed to provide safe and high quality care, but that they are able to meet the evolving needs of residents that require specialized services in a rapidly changing long-term care environment. Residents admitted into long-term care continue to have higher acuity levels associated with various diagnoses and multiple degrees of physical frailties, and cognitive impairments.
- If this budget reduction is approved by Council, the impact on care and services will be minor

as the division will ensure that residents continue to receive high quality and safe care. The reduction in budget for continuing mandatory education will be accommodated by providing short, but highly focused training sessions to staff.

- LTCHS will continue to meet its legislative requirements, but the division will not be able to continue to invest to the same level in the training and development and knowledge sharing initiatives it has historically promoted towards ensuring its high quality care and services are consistently maintained.
- Any risk will be mitigated by implementing new alternatives, including electronic education, training and information sharing methods supported by technology and coordinating shorter classroom and tailgate sessions thereby reducing costs associated with staff backfill.

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