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2017 OPERATING BUDGET BRIEFING NOTE

Reduction in Mandatory Education Budget Committee Follow-up

Issue/Background:

- At its meeting on January 12, 2017, the Budget Committee meeting requested additional information with respect to the proposed budget adjustment (identified in Business Case ID 11142) that reduces the division's provision for staff replacement costs during mandatory education sessions. The General Manager, Long-Term Care Homes & Services was asked to provide a budget briefing note that explains the cost reduction of \$686,000 equated to in staff hours reduced on Long-Term Care.
<http://app.toronto.ca/tmmis/viewPublishedReport.do?function=getMinutesReport&meetingId=11816>

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 needed to attend mandatory training. Each Long-Term Care Homes & Services (LTCHS) employee is required to attend 31 mandatory training sessions in 2017.
- The division's mandatory education budget provides funds that are used to backfill staff positions that are operationally critical/legislated when staff attend formal training and education sessions. The funds enable the replacement of registered nursing and personal support staff, recreational and rehabilitation staff, cooks and food service workers, housekeeping and maintenance staff, etcetera.
- While the average salary and hours of work vary between each of the essential worker position classifications, the reduction of \$686,000 in the division's mandatory education budget equates to about 17,000 staff hours per annum or roughly 8.8 full-time equivalent employees.
- 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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