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## Briefing Note

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### 2022 Operating Budget Briefing Note City's proposed approach to Emotion-Centred Care and associated costs

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#### Issue/Background:

This briefing note responds to a request from the January 20, 2022 meeting of the Budget Committee for the General Manager, Seniors Services and Long-Term Care to provide a briefing note on the City's proposed approach to emotion-centred care and associated costs.

- In 2021, the Province announced funding to increase direct care staffing in long-term care. This is a key component of Seniors Services and Long-Term Care's (SSLTC) 2019 Emotion-Centred Care business case.
- However, to supplement the Provincial contributions, total City funding of \$4.8 million is included in the 2022 staff recommended budget for SSLTC to fully implement Emotion-Centred Approach to Care (also known as CareTO)
- This briefing note outlines how these funds will be invested and how the investments will directly impact residents.

#### Key Points:

- The City's Emotion-Centred Approach to Care includes three key components designed to improve quality of life for SSLTC's 2600+ residents:
  - direct care staffing,
  - training, and
  - enhancements to the physical environment.
- The overall cost of the multi-year program (2021-2025) is \$60.4 million gross or \$7.8 million net. The 2022 Staff Recommended Budget includes a total of \$29.2 million of which \$13.0 million is base funding, as well as an enhancement of \$16.1 million. Additional costs to enhance the physical environment are included and available within the base budget. The table below breaks down the 2022 Emotion-Centred Approach to Care costs by spending category and funding source.

| Category             | Base                          | 2022 New/Enhanced | Total         | Ministry Share | City Share   | City Share of Total |
|----------------------|-------------------------------|-------------------|---------------|----------------|--------------|---------------------|
| Direct Care          | \$13.0                        | \$14.9            | \$27.9        | \$24.1         | \$3.9        | 14%                 |
| Training             | \$0.1                         | \$1.2             | \$1.3         | \$0.4          | \$0.9        | 72%                 |
| Physical Environment | (funded from existing budget) |                   |               |                |              |                     |
| <b>Total Cost</b>    | <b>\$13.0</b>                 | <b>\$16.1</b>     | <b>\$29.2</b> | <b>\$24.4</b>  | <b>\$4.8</b> | <b>16%</b>          |

\* Excludes the cost of improvements to the physical environment in future redevelopment projects

\* Numbers may not add due to rounding

- The Province's **Direct Care Staffing** model supports a key component of the Division's Emotion-Centred Approach to Care. However, the City's rate of pay is higher than the average across the Ontario long-term care sector due to union agreements and the higher cost of living in Toronto. As a result, to meet the Provincial direct care targets, the City will contribute an additional \$3.3 million, or about 22% of the total cost. While the provincial plan is focused on increasing time spent on medical and hand-on care, the City's CareTO strategy will empower staff to address residents' comprehensive emotional and physical needs and build supportive and caring relationships. The 2022 new/enhanced investments by the City and the Province will fund 272 new direct care staff, including PSWs, Nurses and other front-line staff.

| Category  | Cost (\$ millions) | FTE        |
|---|--------------------|------------|
| Personal Support Workers  | \$10.0             | 202        |
| RNs/RPNs/Nurse Practitioners & Nurse Managers   | \$4.0              | 54         |
| Other Staff (e.g. Recreation Services, Rehab Assistants, Cleaning and Dining Support) | \$0.9              | 15         |
| <b>Total Direct Care</b>  | <b>\$14.9</b>      | <b>272</b> |

\*Staff will be deployed across all 10 homes.

- In order to fully implement the CareTO initiative, the model of care needs to shift from a medical, task-focused approach to care to a social model of living, which focuses on relationships and connections to nurture a sense of safety and security, belonging, purpose and meaning. This will require a new **comprehensive training program** for almost every staff and manager in the Division with the funding included in the 2022 staff recommended budget.

- The final component of the new Emotion-Centred Approach to Care involves **updating the physical environment** to be more home-like and inviting by moving from traditional institutional environments to physical spaces that are comforting and personalized. The Division intends to meet these objectives by incorporating key design principles into future state of good repair, minor equipment and redevelopment investments. These costs are estimated to be about \$1.5 million, but are available within SSLTC's existing budget.

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