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## Briefing Note

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### 2022 Operating Budget Briefing Note

#### Breakdown of government funding formula between base and new positions supporting the Emotion-Centred Care model

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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 breakdown of which level of government funds each component of the compensation for a Full-Time Equivalent in Long Term Care, including any differences in the formula between base (existing) positions and the new positions to support the new emotion-centred care.

#### Key Points:

- The table below outlines the breakdown of funding sources per FTE between the Division's 2022 base (existing) budget and new positions supporting the Emotion-Centred Care model.
- The 2022 Staff Recommended Budget proposes a slight increase to the City's average contribution from 18% to 19%, which factors in the increase of direct care staffing FTEs and a comprehensive training program for almost every staff and manager in the Division.

2022 Salaries and Benefits Funding Source	2022 Salaries & Benefits Base Budget	2022 Emotion Centred Care Staffing	2022 Staff Recommended
Provincial Subsidies (\$M)	194.0	12.1	206.1
<i>% of total</i>	<i>82%</i>	<i>75%</i>	<i>81%</i>
City (\$M)	43.2	4.0	47.2
<i>% of total</i>	<i>18%</i>	<i>25%</i>	<i>19%</i>
<b>Total (\$M)</b>	<b>237.2</b>	<b>16.1</b>	<b>253.3</b>
FTE	2,767	272	3,039

- In 2021, the Province announced funding to increase direct care staffing in long-term care. This funding covers the costs of both worked hours, where staff are in direct contact with residents, and paid hours, such as vacation and sick time. However, the City's rate of pay is higher than average across the Ontario LTC 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 need to contribute an additional funds to enable SSLTC to achieve the care targets.
- Successful implementation of the the City's Emotion-Centred Approach to care also requires a comprehensive training program for almost every staff and manager in the Division. As a result, the 2022 Recommended Operating Budget includes City funding to supplement the Provincial training contribution by funding \$0.9 million of the \$1.2 million total cost of training in 2022.

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