
2023 OPERATING BUDGET BRIEFING NOTE

Current and Planned Rollout of CareTO across City Long-Term Care Homes

Issue/Background:

This briefing note responds to a request from the January 13, 2023 meeting of the Budget Committee for the General Manager, Seniors Services and Long-Term Care (SSLTC) to provide an update on the rollout of CareTO across the City's 10 LTC homes, including a breakdown by location of the following:

- Timeline with target dates for program expansion
- Current and planned staffing levels
- Operating budget.

The [Province's Direct Care Model](#) is a key component of SSLTC's [Council-directed](#) approach to care, CareTO, which is currently being piloted at Lakeshore Lodge.

Key Points:

In 2019, [Council directed SSLTC](#) to develop an emotion-centred approach to care while maintaining clinical excellence. This approach puts emphasis on the emotional needs of residents and supports positive relationships between them, staff, volunteers, family and other care partners in the home. In order to build and sustain quality relationships, the skills of awareness and recognition of our emotions in ourselves and in others are required. These skills lead to the ability to meet the emotional needs of others, through expressing empathy, support and connection. When we feel connected, our emotional needs are met; when our emotional needs are met, we can face life and enjoy it. This is the essence of emotion-centred care.

Components of CareTO include:

- Enhanced training for staff on emotional literacy, relational care, and equity, diversity, and inclusion
- More home-like environments, co-designed with residents
- Meaningful resident to staff relationships, including more direct care hours and consistent care assignments
- Flexible, pleasurable, and culturally-appropriate dining

While other emotion-centered LTC models exist, an expert review conducted by Dr. Pat Armstrong in 2019 concluded that none were sufficient to address the needs of SSLTC's uniquely diverse residents and that the City should integrate equity principles into a new, made-in-Toronto emotion-centered care approach (CareTO). The Wellesley Institute is undertaking an evaluation of the pilot at Lakeshore Lodge which will be completed in the summer of 2023.

CareTO Budget:

The overall cost of the multi-year CareTO program for four years (2021-2025) is \$80.9 million gross or \$12.6 million net.

The 2023 Tabled Budget includes a total increase of \$17.252 million (net \$5.978 million) specifically to achieve Provincial targets of 3.66 direct nursing care hours per resident per day; requiring an increase of 393.9 nursing positions across all 10 City LTC homes.

The table below breaks down the 2023 CareTO request by funding source:

Category	Total	Ministry Share	City Share	City Share of Total (%)
Direct Care*	\$17.3M	\$11.3M	\$5.9M	34.7%

**2023 direct care targets are mandated across all 10 City LTC homes, whether or not the additional components of CareTO have been introduced*

Enhanced training for staff is included in the base-budget. Additional CareTO components such as enhanced dining and improvements to the homes physical space will be introduced in a phased approach based on the results of the Wellesley Evaluation.

Questions & Answers:

1. What are the timelines and targets for program expansion, and to which City-owned LTC homes?

- SSLTC has contracted with the Wellesley Institute to evaluate the CareTO pilot through a Health Equity Impact Assessment, with a final report due June 2023
- The Q2 evaluation will determine CareTO's specific impacts on residents who are members of equity-deserving communities and inform the effective expansion of the model to other City LTC homes
- With stable pandemic and influenza outbreaks, SSLTC will undertake resident and stakeholder engagement in Q3, using results of the Wellesley Institute evaluation to identify and prioritize a phased implementation plan based on key operational indicators
- This will include consideration of resident demographics, current staffing levels, and state of readiness among other factors, to ensure the LTC homes slated for implementation are prepared to receive and rollout the model successfully
- The provincially mandated increased to direct care hours for all LTC homes are to be achieved by 2025.

2. What are the current and planned staffing levels for each location?

- SSLTC's base budget includes 426.1 full-time equivalent positions approved for CareTO
- The 2023 budget includes an increase of 393.9 nursing positions to achieve the provincial target of 3.66 direct nursing care hours and advance CareTO implementation. In 2024, the direct nursing care target will increase to 4.00 hours per day, requiring 229.4 nursing positions to be added in 2024
- Direct care staff will be deployed across all 10 homes, as follows:

	CareTO Full-Time Equivalent Staff		
Home	Base Budget	Incremental Increase	
		2023	2024
Bendale Acres	55.9	46.0	26.8
Carefree Lodge	22.4	21.2	12.4
Castleview Wychwood Towers	66.8	72.6	42.3
Cummer Lodge	66.0	48.9	28.4
Fudger House	36.5	21.7	12.6
Kipling Acres	51.2	55.3	32.2
Lakeshore Lodge	24.8	24.8	14.5
Seven Oaks	41.1	40.3	23.5
True Davidson Acres	26.8	28.6	16.7
Wesburn Manor	30.4	34.5	20.1
Total	426.1	393.9	229.4

3. What is the operating budget allocated for each location?

- CareTO is cost shared with the Ministry funding an estimated 84% of the program over the period from 2021 to 2025
- The Province's 2023 direct nursing care target is 3.66 hours per day, requiring an increase of 393.9 nursing positions at a gross cost of \$17.252 million (net \$5.978 million). In 2024, the direct nursing care target will increase to 4.00 hours per day, requiring an estimated incremental gross investment of \$14.138 million (net \$2.828 million)
- Spending on direct care hours will be distributed across all 10 homes, as follows:

	CareTO Gross Budget		
Home	Base Budget	Increase (Millions)	
		2023	2024
Bendale Acres	\$4.194	\$1.999	\$1.638
Carefree Lodge	\$1.761	\$0.972	\$0.797
Castleview Wychwood Towers	\$5.054	\$3.102	\$2.542
Cummer Lodge	\$5.133	\$2.117	\$1.735
Fudger House	\$2.727	\$0.993	\$0.813
Kipling Acres	\$4.207	\$2.385	\$1.955
Lakeshore Lodge	\$2.837	\$1.122	\$0.919

Seven Oaks	\$3.024	\$1.763	\$1.445
True Davidson Acres	\$2.188	\$1.279	\$1.048
Wesburn Manor	\$2.396	\$1.521	\$1.246
Total	\$33.521	\$17.252	\$14.138

As noted above, enhanced training for staff is included in the base budget. Additional CareTO components such as enhanced dining and improvements to the homes physical space will be introduced in a phased approach, based on the results of the Wellesley Evaluation.

- \$650K is dedicated to the completion of the CareTO pilot at Lakeshore Lodge,
- The remaining funds will be divided between the additional LTC homes prioritized for implementation in 2023.

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Date: January 18, 2023