

2016 Operating Budget - Preliminary Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Long Term Care Homes & Services						
2016 Preliminary Base Budget Before Service Changes:			253,258.2	205,476.7	47,781.5	2,372.42	1,247.6	879.3

7828	Operating Efficiencies - Consolidate & Streamline Operations
------	--

51	0	Description:
----	---	---------------------

Savings of \$0.110 million gross and net is included through a reduction in 0.43 FTEs. The division is streamlining its operations, with existing administrative positions to be consolidated into technical positions that will better meet the operational needs.

Service Level Impact:

The division will continue to provide high quality care and service through a realignment of position responsibilities, with no impact on service delivery.

Service: HA-Community Based Long-Term Care

Preliminary Service Changes	0.0	0.0	0.0	(1.14)	0.3	(0.3)
-----------------------------	-----	-----	-----	--------	-----	-------

Service: Long Term Care Homes

Preliminary Service Changes	(110.4)	0.0	(110.4)	0.71	6.7	4.8
-----------------------------	---------	-----	---------	------	-----	-----

Total Preliminary Service Changes:	(110.4)	0.0	(110.4)	(0.43)	7.0	4.4
---	----------------	------------	----------------	---------------	------------	------------

8606	Operating Efficiencies – Rationalize and Economize Resources
------	--

51	0	Description:
----	---	---------------------

Savings of \$0.408 million gross and net are recommended resulting from a line-by-line review that aligns the budget with historical spending. LTCCHS has conducted a thorough review of its budget on a service, activity and location basis and has adjusted its resources to meet resident/client care and service needs and to meet compliance with MOHLTC regulatory requirements.

Service Level Impact:

The savings realized will assist the division in meeting its budget reduction target, and will have no impact on service delivery.

Service: Long Term Care Homes

Preliminary Service Changes	(408.1)	0.0	(408.1)	0.00	0.0	0.0
-----------------------------	---------	-----	---------	------	-----	-----

Total Preliminary Service Changes:	(408.1)	0.0	(408.1)	0.00	0.0	0.0
---	----------------	------------	----------------	-------------	------------	------------

**2016 Operating Budget - Preliminary Service Changes
Summary by Service (\$000's)**

Form ID		Citizen Focused Services A Program - Long Term Care Homes & Services	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Summary:								
Total Preliminary Service Changes			(518.5)	0.0	(518.5)	(0.43)	7.0	4.4
Total Preliminary Base Budget:			252,739.7	205,476.7	47,263.0	2,371.99	1,254.6	883.8

**2016 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Citizen Focused Services A	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
7829		Program - Long Term Care Homes & Services						
72	0	Description:						

As the HMNS Program is a claims based program, if the City were to increase its 20% contribution to the program by \$150,000, and the Ministry of Health and Long-Term Care contributes the remaining 80% of the funding of \$750,000, it would increase the capacity of the program to supply approximately 31,200 additional hours of homemaking services to approximately 400 clients per year.

Service Level Impact:

An HMNS client receives in the range of 1.4-1.8 hours per week of service. Current HMNS clients would continue to receive the level of service they need. It would enable the program to respond to the immediate and increasing client need as they age in place, and would increase the capacity of the program to address the immediate needs of more residents of the City.

Service: HA-Communtiy Based Long-Term Care

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Change:	750.0	600.0	150.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	750.0	600.0	150.0	0.00	0.0	0.0
Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	750.0	600.0	150.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New/Enhanced Services:	750.0	600.0	150.0	0.00	0.0	0.0

Summary:

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:	750.0	600.0	150.0	0.00	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0

Category:

**2016 Operating Budget - Council Approved New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Citizen Focused Services A Program - Long Term Care Homes & Services	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Council Approved New/Enhanced Services:			750.0	600.0	150.0	0.00	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects
72 - Enhanced Services-Service Expansion

74 - New Services
75 - New Revenues

