

Comparison of Regional staffing against Provincial staffing targets and recommendation

Background:

The Ontario government announced plan to fix long-term care. The plan is built on three pillars:

1. Staffing and Care
2. Accountability, Enforcement, and Transparency
3. Building modern, safe, and comfortable homes

In alignment with the Staffing and Care pillar, in December 2020, the government launched "A better place to live, a better place to work: Ontario's long-term care staffing plan". It sets out actions to hire more staff, improve working conditions, drive effective and accountable leadership, and implement retention strategies.

At the center of the plan is increasing the hours of direct care provided by registered nurses (RNs), registered practical nurses (RPNs), and personal support workers (PSWs) from the provincial average of two hours and 45 minutes per resident, per day (based on 2018 data) to a provincial average of four hours per resident, per day.

To support this plan, the government is investing \$4.9 billion over four years which will create over 27,000 new full-time positions for RNs, RPNs, and PSWs in long-term care (LTC).

This funding will also support the increase in direct care time provided by allied health professionals such as physiotherapists and social workers from the provincial daily average of 30 minutes per resident, per day (based on 2018 data), to a provincial average of 36 minutes per resident, per day, over two years (by March 2023).

There is also a portion included for the Supporting Professional Growth Fund. The fund will help support undistracted staff training time, while residents continue to receive the support they need, and homes are better able to backfill staff who are receiving training. This funding will supplement existing funding and programs that already enable long-term care homes to support the training needs of staff and ongoing professional development.

Staffing Targets: For PSWs, RPNs, RNs - Average Hours of Direct Care

- 2018 baseline: **2 hours 45 minutes**
- By March 31, 2022: **3 hours**
- By March 31, 2023: **3 hours 15 minutes**
- By March 31, 2024: **3 hours 42 minutes**
- By March 31, 2025: **4 hours**

For Allied Health Professionals - Average Direct Care

- 2018 baseline: **30 minutes**
- By March 31, 2022: **33 minutes (10% increase)**
- By March 31, 2023: **36 minutes (20% increase)**

Funding: The government is investing up to \$270 million in 2021-2022 to increase staffing levels across in LTC homes in Ontario. For the fiscal funding period (April 1, 2021-March 31,

Appendix IV

Ontario's Fixing Long-Term Care Act, 2021 and Ontario Regulation 246/22

2022), starting November 22, 2021, eligible LTC home licensees will receive their monthly allocation which is calculated as follows:

- \$599.49 per eligible bed, per month for 5 months (November 2021 to March 2022) for increasing direct care time provided by RNs, RPNs and PSWs;
- \$112.94 per eligible bed, per month for 5 months (November 2021 to March 2022) for increasing direct care time provided by allied health professionals; and
- \$26.82 per eligible bed, per month for 5 months (November 2021 to March 2022) for supporting staff professional growth.

The government has further committed to an investment of \$673 million, \$1.25 billion, and \$1.82 billion for staffing increases in the 2022-23, 2023-24, and 2024-25 fiscal years, respectively.

Regional current staffing assessment and staffing plan to meet the targets

Table 1. Regional staffing levels versus the provincial target by year and incremental staffing needed

Direct Care Staffing Plan*	2018			Staffing increase needed in 2022**	2023-24 Target	Staffing increase needed in 2023**	2024-25 Target	Staffing increase needed in 2024**
	Baseline	2021-22	2022-23					
Provincial target (hours/day/resident)	2.75	3.00	3.25	FTE	3.7	FTE	4.00	FTE
Peel Manor		3.10	3.42	-	3.42	9.58	3.70	9.38
Sheridan Villa		3.61	3.61	-	3.61	3.18	3.70	7.55
Vera M. Davis		3.55	3.55	-	3.55	2.80	3.70	3.41
Tall Pines		3.10	3.10	5.12	3.25	12.75	3.70	8.50
Malton Village		3.40	3.40	-	3.40	9.23	3.70	8.50
Total FTEs				5.12		37.54		37.34
Total estimated cost				\$ 489,879		\$ 3,758,000		\$3,829,000
Total estimated funding***				\$ 964,878		\$ 8,491,695		\$8,590,951

* Regional calculations based on budgeted hours. Worked hours (Provincial calculation basis) expected to align with budgeted hours due by improved scheduling with additional staff

** FTEs added will be filled with RN, RPN and PSW roles based on operational needs

*** Funding is received by each home, the amounts in the table are the sum of only those homes where staffing is added

Table 1 also compares the estimated incremental cost of staffing required to meet the target in the given year and anticipated funding as indicated in the provincial announcements. There is a risk that provincial funding may not be received in the calculated amounts creating additional tax levy pressure for the Region.

Table 2. Staffing levels for Allied Health Professionals against the provincial target and the total staffing hours required in 2022 to reach the target.

Appendix IV

Ontario's Fixing Long-Term Care Act, 2021 and Ontario Regulation 246/22

Allied Health Professionals Staffing Plan*	2018			Staffing increase needed in 2022	Contracted Services Increase	2023-24 Target and Beyond	Staffing increase needed in 2023 and Beyond
	Baseline	2021-22	2022-23				
Provincial target (mins/day/resident)	30	33	36	FTE	36	36	
Peel Manor		28	33	1.50	36.00	36.00	-
Sheridan Villa		40	40	-	36.00	36.00	-
Vera M. Davis		44	44	-	36.00	36.00	-
Tall Pines		30	30	2.60	36.00	36.00	-
Malton Village		36	36	-	36.00	36.00	-
Total FTEs				4.10			

Total estimated cost \$ 391,518

Total estimated funding \$ 358,618

Recommendation: Staff recommends adding additional FTEs to meet the Ministry's guidelines as per the above tables. The funding is expected to cover the cost of additional FTEs if received as calculated for direct care hours. For Allied Health Professionals, there is an expected funding gap of \$32,900.