

COUNTY OF ELGIN – Budget 2025 –

## Homes & Seniors Services



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Director of Homes & Seniors Services

# 2024 Completed Initiatives

## **Key Department successes include:**

- Legislative Compliance
- Terrace Lodge Phase 2 Completion and Occupancy
- Committee of Management Quarterly Reporting
- Registered Nurses Association of Ontario
  - Best Practice Spotlight Organization Designation
  - Best Practice Guideline Implementation
  - Clinical Pathways Launch – Cohort 7

# 2024 Completed Initiatives

## **Key Department successes include:**

- Staff Schedule Care Implementation
- Social Worker Services
- Pharmacy Transition
- Case Mix Index Funding
- Emergency Evacuation Planning and Exercises
- Wellness Moments Training
- Terrace Lodge Pool

# 2025 Business Initiatives

**Initiative #1:** Implementation of the Corporate Diversity, Equity & Inclusion (DEI) plan across all three long-term care homes for staff; and development and implementation of DEI policy and procedure & training to support resident specific DEI care and services

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

Strategy 3: *Service Excellence & Efficiency*

**Success Measures:**

Gap analysis, policy development and implementation/training

Resident and family satisfaction survey metrics

# 2025 Business Initiatives

**Initiative #2:** Implementation of an Education Lead & Coordinator Role to support Recruitment and Retention Initiatives, mandatory education and legislative compliance

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

**Success Measures:**

Development and implementation of new hire satisfaction survey

Recruitment and Retention metrics - decline in employee turnover rates; improved engagement / staff survey results (including exit interviews); improved employee health & wellness metrics (claims and benefit plan metrics); improved recruitment metrics

Student placement metrics (increased # of student placements, student recruitment)

Key performance indicator metrics improvements

# 2025 Business Initiatives

**Initiative #3:** Education and Development including mental health and well being, leadership, and RNAO clinical pathways

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

**Success Measures:**

Staff attendance improved metrics - improved employee health & wellness metrics (claims and benefit plan metrics), health & safety data (WSIB claims, workplace incidents)

Retention metrics

Key performance indicator metrics improvements

Ministry of Long-term Care inspection metrics (reduced number of findings)

# 2025 Business Initiatives

**Initiative #4:** Implementation of software for skin and wound, vital signs, dietary meal/texture, medication incidents; and RNAO clinical pathways

**Strategic Priority:** Strategy 3: *Service Excellence & Efficiency*

**Success Measures:**

Key performance indicator metrics improvements

Ministry of Long-term Care inspection metrics (reduced number of findings)

# 2025 Business Initiatives

**Initiative #5:** Implementation of scheduling software options and Attendance Management System

**Strategic Priority:** Strategy 2: *Organizational Culture & Workforce Development*

**Success Measures:**

Completion of staff satisfaction survey with improved metrics

Staff attendance improved metrics

Recruitment and retention improved metrics



# 2025 Business Initiatives

**Initiative #6:** Implementation of Ministry of Long-Term Care InterRai-LTCF new mandatory assessment and reporting

**Strategic Priority:** Strategy 3: *Service Excellence & Efficiency*

**Success Measures:**

Maintain and/or increase Case Mix Index (CMI) and level of care funding

Ministry of Long-term Care inspection metrics (reduced number of findings)

Key performance indicator metrics improvements

# 2025 Business Initiatives

**Initiative #7:** Terrace Lodge Redevelopment Project (Phase 3) Completion and Occupancy  
**Strategic Priority:**

Strategy 3: *Service Excellence and Efficiency*

**Success Measures:**

Resident and family satisfaction survey improved metrics

Occupancy metrics – maintain > 97 % occupancy

Revenue – increased related to # of preferred (private) rate beds

# 2025 Business Initiatives

**Initiative #8:** Consistently meet the 4 hours of care/resident/day requirement effective March 31, 2025

**Strategic Priority:** Strategy 3: *Service Excellence & Efficiency*

**Success Measures:**

Resident and family satisfaction survey improved metrics

Staffing survey metrics – consistently meet 4 hours of care requirement

Key performance indicator metrics improvements

# 2025 Business Initiatives

**Initiative #9:** Implementation of Nurse Practitioner to support resident care and services

**Strategic Priority:** Strategy 3: *Service Excellence & Efficiency*

**Success Measures:**

Resident and family satisfaction survey improved metrics

Ministry of Long-term Care inspection metrics (reduced number of findings)

Key performance indicator metrics improvements

# 2025 Budget Highlights

Bobier Villa:  
2024 FTE: 68.81  
2025 FTE: 69.18

## List resources needed to successfully complete your plan

- Education Lead & Coordinator role to support recruitment and retention, onboarding, student placements, coach program, education and legislative compliance
  - Costs supported through Allied Health Professional Funding
- Increase in nursing hours to support achieving and maintaining 4 hours of direct care/resident/day
  - Costs supported through direct care funding (DCF)
  - EM \$73K – adjustment increase of 56 RPN biweekly hours based on identified needs beyond DCF
- Technology Software implementation and training - Vital signs software (and equipment), Skin and Wound App, Medication Incident Software, Clinical Pathways
  - Supported through Integrated Technology Solution (ITS) funding and one time funding
- Dietary technology software and one-time hardware costs mealsuite (\$55K) and, dietary staff training supported through one time funding

# 2025 Budget Highlights

Elgin Manor:  
2024 FTE: 103.64  
2025 FTE: 107.03

## List resources needed to successfully complete your plan

- Training and implementation resources – interRAI-LTCF
  - Supported through one time funding
- Training resources (mental health, leadership, clinical pathways)
  - Supported through one time funding
- Scheduling software – scheduling options/Attendance Management System (AMS)
  - Supported through vendor
- Nurse Practitioner one FTE total across the 3 Homes
  - Supported through “Hiring More Nurse Practitioners” in Long-Term Care Program funding
- SEIU collective agreement expired December 31, 2024
- ONA arbitration outcome pending

# 2025 Budget Highlights

Terrace Lodge:  
2024 FTE: 119.54  
2025 FTE: 121.53

## List resources needed to successfully complete your plan

- Terrace Lodge Redevelopment Project
  - 2 moves for Phase 3 occupancy —~\$22,500 pre move, move day and post move costs, supported through one time funding
  - Ceiling lift/tracking resident rooms and tub/shower rooms – increased service agreement cost ~\$52K
  - Amortization costs - \$250,000
- Terrace Lodge staffing – pre-project feasibility study results
  - Housekeeping – 42 hours/week – known r/t increase in size of RHAs and number of single rooms and washrooms \$76,258

All other Homes priorities to be captured by maintaining current staffing levels, and year-over-year budget amounts.

# 2025 Proposed Budget

## Bobier Villa 2025 Proposed Budget

**\$562.6K**

Total Operating & Capital

**\$ 46.9K**

Budget Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(6,802,603)	(7,150,383)	(7,429,974)	(627,371)
Wages & Benefits Expense	6,079,316	5,629,569	6,633,612	554,296
Net Operating Capital WIP	1,121,529	1,103,924	1,216,962	95,433
Grand Total	398,242	(416,890)	420,600	22,358
	117,478	-	142,010	24,532
	<b>515,720</b>	<b>(416,890)</b>	<b>562,610</b>	<b>46,890</b>

\* as of December 19, 2024

Revenue Increased:	\$421K forecasted per diem increases, \$206K forecasted project funding increases.
Wages & Benefits Increased:	\$554.3K wage placeholder increase, step increases, and funded Nurse Practitioner role.
Expense Increased:	\$42K amortization increase to actual, \$15K raw food increase to match forecasted per diem.
Expense Increased:	\$25K project cost increases to match funding, \$13K purchased services increase to match agreements.
Capital Increased:	\$98K project cost increases to match funding, \$6.5K one time meal suite hardware costs.
Capital Decreased:	(\$70K) one time phone system replacement project, (\$10K) dryer replacement.



# 2025 Proposed Budget

## Elgin Manor Home 2025 Proposed Budget

**\$ 1.17M**

**Total Operating & Capital**

**\$ 266.8K**

**Budget Change**

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
<b>Revenue</b>	(10,246,790)	(10,973,914)	(11,197,687)	(950,897)
<b>Wages &amp; Benefits Expense</b>	9,130,497	8,376,711	10,240,481	1,109,984
<b>Net Operating Capital WIP</b>	1,832,831	1,759,137	1,889,985	57,154
<b>Grand Total</b>	716,538	(838,066)	932,779	216,241
	183,077	139,214	233,678	50,601
	<b>899,615</b>	<b>(698,852)</b>	<b>1,166,457</b>	<b>266,842</b>

\* as of December 19, 2024

Revenue Increased:	\$639K forecasted per diem increases, \$318.2K forecasted project funding increases.
Revenue Decreased:	Adjust recoveries down to reflect change in demand for hairdressing & visitor meals (\$6.3K) .
Wages & Benefits Increased:	\$1.77M wage placeholder, step increases, IPAC training & education, funded Nurse Practitioner role.
Wages & Benefits Decreased:	Adjust PSW hours down (0.73M) & RPN hours up \$0.07M to meet Direct Hours of Care requirements.
Expense Increased:	\$10.7K amortization increase to actual, \$23.3K raw food increase to match forecasted per diem.
Expense Increased:	\$9.3K project cost increases to match funding, \$13.9K purchased services increase to match agreements.
Capital Increased:	\$143.4K project cost increases to match funding, \$9.2K one time meal suite hardware costs.
Capital Decreased:	(\$90K) one time phone system replacement, (\$12K) one time dryer replacement.

# 2025 Proposed Budget

## Terrace Lodge Home 2025 Proposed Budget

**\$ 1.27M**

**Total Operating & Capital**

**\$ 322.4K**

**Budget Change**

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
<b>Revenue</b>	(11,274,324)	(11,833,866)	(12,466,295)	(1,191,971)
<b>Wages &amp; Benefits</b>	10,468,046	9,681,525	11,511,831	1,043,785
<b>Expense</b>	1,695,554	1,551,541	2,025,498	329,944
<b>Net Operating</b>	889,276	(600,799)	1,071,034	181,758
<b>Capital WIP</b>	55,770	55,891	196,461	140,691
<b>Grand Total</b>	<b>945,046</b>	<b>(544,908)</b>	<b>1,267,495</b>	<b>322,449</b>

\* as of December 19, 2024

Revenue Increased:	\$913.3K forecasted per diem increases, \$287K forecasted project funding increases.
Revenue Decreased:	(\$8.3K) adjust recoveries for change in demand for visitor meals.
Wages & Benefits Increased:	\$1.8M wage placeholder, step increases, IPAC training/education, funded Nurse Practitioner role.
Wages & Benefits Decreased:	Adjust PSW hours down (0.8M) to meet Direct Hours of Care requirements.
Expense Increased:	\$250K amortization increase to actual, \$15.8K raw food increase to match forecasted per diem.
Expense Increased:	\$25.4K project cost increases to match funding, \$38.7K purchased services increase to match agreements
Capital Increased:	\$140.7K project cost increases to match funding.