



CITIZEN CENTRED SERVICES “A”

Homes for the Aged

2006 Operating Budget Overview

Presentation to Community Services Committee on January 12, 2006

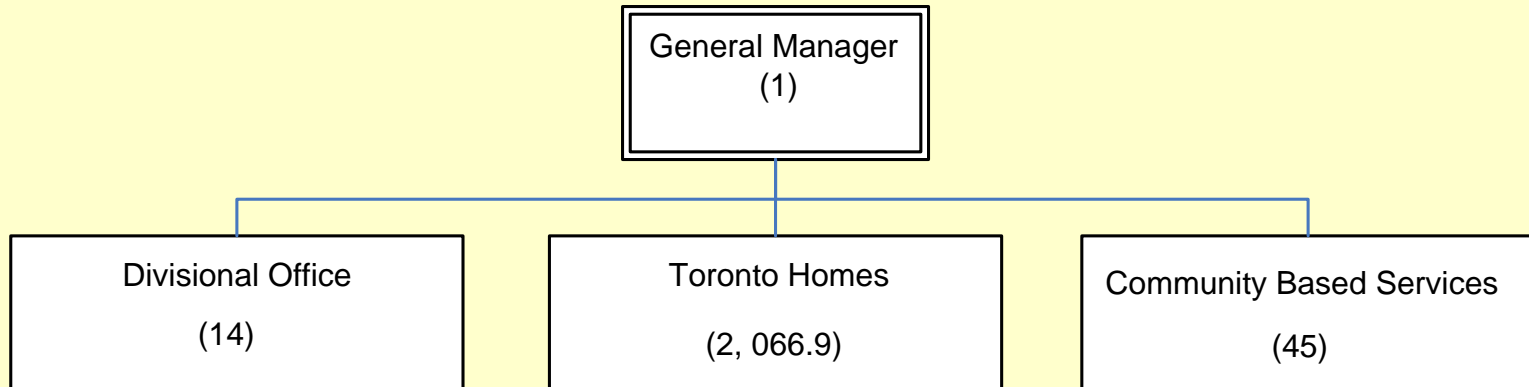
Mission Statement

The Homes for the Aged is responsible for developing and delivering a continuum of high quality care and services to eligible adults in long term care homes, at supportive housing sites and in clients' own homes.

The Division is committed to providing services in a manner that supports, respects and enables residents, clients, families, staff, volunteers and community stakeholders.

Enriching the lives of those we serve

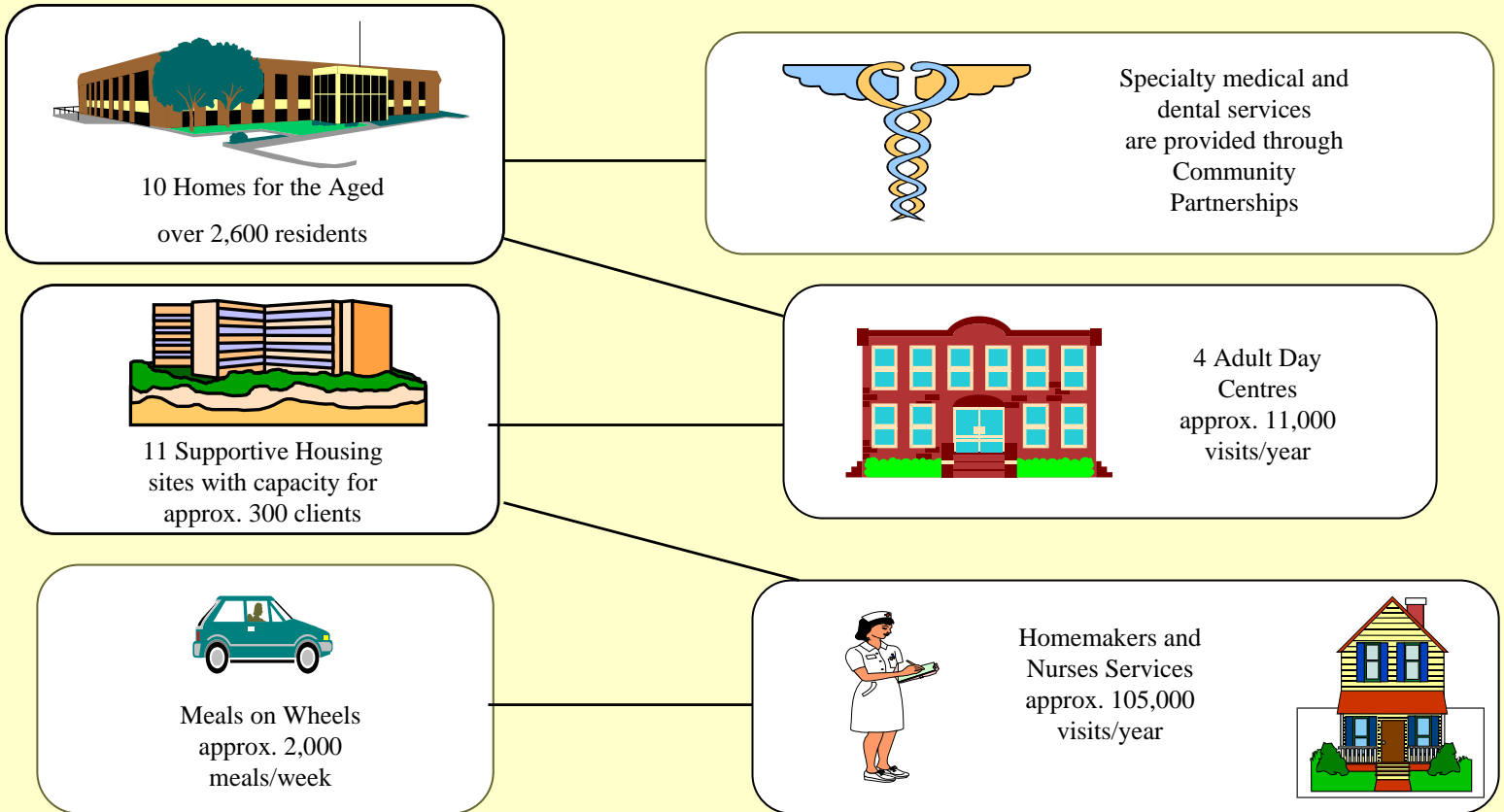
2006 Program Map



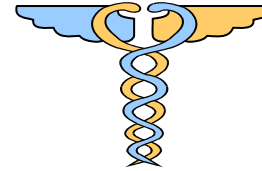
Service Accomplishments

- High quality care and service with attention to specific population groups
- Responsiveness to residents, families and community stakeholders
- New convalescent care program
- Focus on health promotion
- Client satisfaction rate of over 90%
- Full accreditation status in all 10 Homes
- Public recognition for excellence
(received two Canadian Healthcare Excellence in Quality Awards finalist nominations and two Public Sector Quality Fair silver awards)

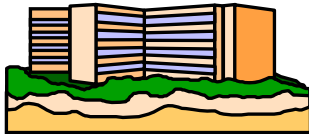
Service Level Indicators



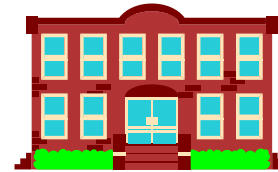
10 Homes for the Aged
over 2,600 residents



Specialty medical and dental services are provided through Community Partnerships



11 Supportive Housing sites with capacity for approx. 300 clients



4 Adult Day Centres
approx. 11,000 visits/year



Meals on Wheels
approx. 2,000 meals/week



Homemakers and Nurses Services
approx. 105,000 visits/year



2,009 Volunteers
150 Service Groups
(approx. 156,000 volunteer hours/year)

3,473 Staff
(full-time & part-time)
(2,126.9 FTE)

Community/
Community Organizations

2006 Operating Budget Issues / Pressures

- Long-Term Care Program Renewal
- New Long-Term Care Homes Act
- MOHLTC Transformation Agenda-LHINs
- Increasing Acuity and Complexity of Care
- Increasing Community Expectations
- COLA and Wage Harmonization Costs
- Long-Term Care Funding

Service Priorities

Improve Public Services

- Enhance staff knowledge and practice related to infection prevention and control, and develop a pandemic influenza plan
- Enhance quality of life and care services that are based on identified resident needs

Improve the Business Climate

- Promote the quality of work life through recognition, empowerment and career development
- Enhance workplace health and safety awareness and practice among all staff, and fully implement the minimum lift program
- Improve and maintain a communication plan to internal and external stakeholders
- Demonstrate openness, transparency and accountability

Service Priorities

Strengthen Our at Risk Neighbourhoods

- Provide high quality care and service to better meet the needs of specific population groups

Make Toronto a Clean Beautiful City

- Maintain an environmental and waste management plan, and achieve specified waste reduction targets in each of the ten homes for the aged
- Maintain the physical environment of the interior and exterior of homes

Improve Planning Process

- Strengthen existing and establish new partnerships to further the mission and values of Toronto Homes for the Aged
- Actively engage in system advocacy by strengthening and expanding partnerships with the five LHINs linked to the City of Toronto
- Co-ordinate an evaluation and response to the draft long-term care homes legislation once it is tabled

2006 Requested Base Budget

(Net \$000's)

2005 Approved Budget		32,733.3
+	2005 Wage Harmonization Benefit Costs	106.2
+	Reversal of One-time contribution from HFA Stabilization Reserve Fund	536.4
+	Economic Factor - 2006 Cola, Wage Harmonization	1,696.3
-	Service Efficiencies	(672.3)
+	Privacy Analyst	79.6
2006 Requested Base Budget		34,479.5

2006 Proposed Base Budget (Net \$000's)

	Net	% Inc / (Dec) from 2005
2005 Approved Base Budget	32,733.3	
2006 Requested Base	34,479.5	5.3
Proposed Reductions	(1,091.5)	(3.3)
Proposed Base Budget	33,388.0	2.0
Target	33,388.0	
Over / (Under) Target	-	

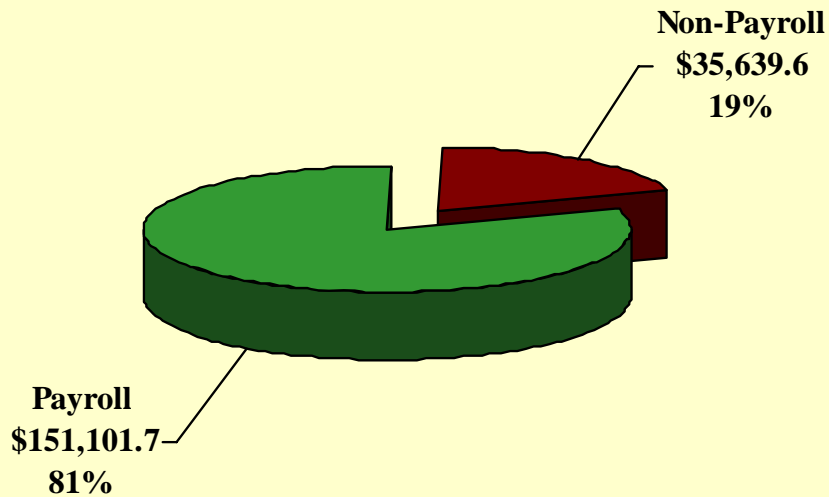
Proposed Reductions (Net \$000's)

Reductions	\$
Budget Adjustments	
One time contribution from HFA Stabilization Reserve Fund	1,011.9
New & Enhanced, Privacy Analyst	79.6
Total Reductions to Meet Target	1,091.5

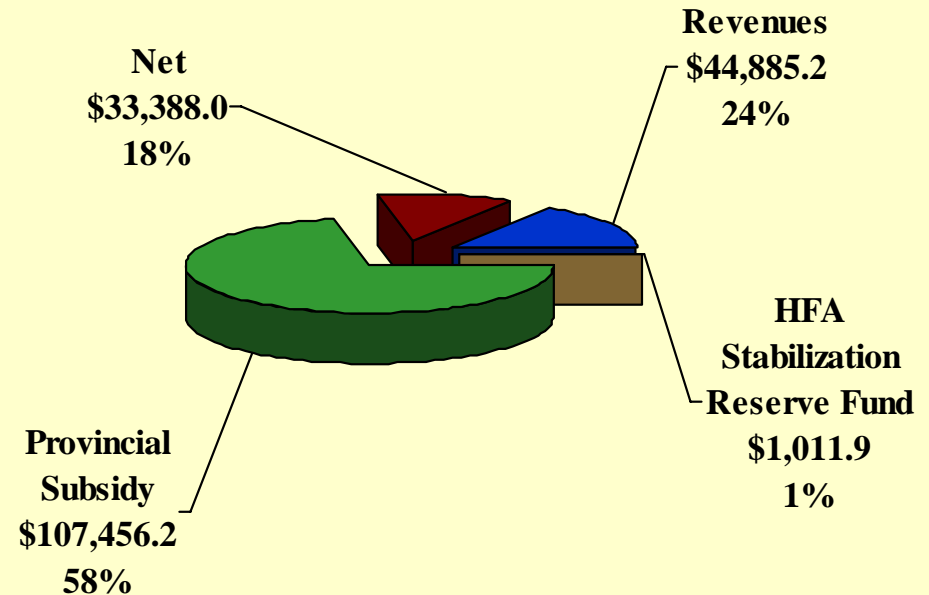
2006 Proposed Base Budget

Gross Expenditures & Funding Sources (\$000s)

Gross Expenditures



Funding Sources



New & Enhanced Services Requested / Proposed

(Net \$000's)

New & Enhanced	Requested Net	Proposed Net
Improve Public Services		
To ensure compliance with the mandatory		
PHIPA requirements the division requires a		
Privacy Analyst.	79.6	-
Total New & Enhanced	79.6	-

Reserve / Reserve Fund Balances

(\$000s)

Reserve / Reserve Funds	2005	2006						
	Projected Year-End Balance	Draws			Replenishment			Projected Year-End Balance
		Operating Budget	Capital Budget	Total	Operating Budget	Capital Budget	Total	
Homes For the Aged Capital Reserve Fund	29,642.0		(6,200.0)	(6,200.0)	1,652.0	-	1,652.0	25,094.0
Homes For the Aged Stabilization Reserve Fund	1,901.3	(1,011.9)	-	(1,011.9)	-	-	-	889.4
Total	31,543.3	(1,011.9)	(6,200.0)	(7,211.9)	1,652.0	-	1,652.0	25,983.4