



TECK PIONEER RESIDENCE - 2024 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

TECK PIONEER RESIDENCE – 2024 Operating Budget Review



TPR	2024	2023
Revenues	Budget	Budget
Grants	\$4,765,871	\$4,542,250
Donations, Recoveries & Transfers	\$325,086	\$193,535
Other Revenue	<u>\$3,507,136</u>	<u>\$3,507,136</u>
Total Revenues	<u>\$8,598,093</u>	<u>\$8,242,921</u>
Expenditures		
Labour and Related	\$8,095,792	\$6,909,585
Materials & Supplies	\$1,085,500	\$862,318
Utilities	\$224,000	\$210,000
Admin, Transfers & Other	\$70,030	\$76,134
Contracted Services	\$337,843	\$253,768
Interest and LTD Payments	<u>\$554,160</u>	<u>\$554,160</u>
Total Expenditures	<u>\$10,367,325</u>	<u>\$8,865,965</u>
Total Teck Pioneer Residence	(\$1,769,232)	(\$623,044)

TECK PIONEER RESIDENCE – Rationale for Increases/Anomalies



- Increases to front line nursing staffing as per Ministry directives to increase resident care ratio to 4 hours per resident per day (funded) – This includes RNs, RPNs as well as PSW’s – as of December 2023 the home is right on track and sitting at 3.47 hours/resident day. All homes must achieve the 4-hour target by March 31, 2025.
- Allied health targets are in place as well for departments such as life enrichment, physiotherapy and restorative care etc. We are on target to achieve the 36 minutes/resident/day by March 31, 2025.
- Permanent PSW wage enhancement (funded) will continue.
- Over-time hours related to staffing shortages associated with sick time call ins as well as increases to Short Term Disability and Long-Term Disability claims.
- Increase to cost of benefits also related to STD and LTD claims

TECK PIONEER RESIDENCE – Rationale for Increases/Anomalies (continued)



- Increases to training costs – in 2023 we recruited 51 new staff who all required classroom orientation as well as job specific orientation. We expect this trend to continue.
- Union Collective agreements were ratified in 2023, retro payment was completed in 2023. No hourly increases noted for CUPE in 2024 but ONA will receive another increase in April 2024 (3%)
- Increase supply costs including incontinent products, nursing supplies, linens and paper products
- Increased costs associated with contracted services (Physiotherapy, Dietitian, Annual Lift equipment contracts, Annual Pointclickcare software agreements)

TECK PIONEER RESIDENCE – Challenges for 2024



- Health care continues to struggle with staffing shortages in all sectors – recruitment of qualified RN's, RPN's and PSW's will continue to be a challenge but we do see improvements. Retention is more on the forefront for all – we had 40 employees resign, retire or not meet the conditions of employment in 2023.
- STD and LTD leaves – health care staff have worked tirelessly through the past 2-3 years with heightened workloads, staffing shortages and challenges – we expect to continue to see this as a challenge in 2024. We currently have 16 Full-time staff and 3 Part-time staff on some sort of leave. We track these monthly as KPI's
- Compliance with Fixing Long Term Care homes Act legislation
- Post Pandemic recovery – While the rest of the world has moved on and life is essentially back to normal – LTC continues to have to meet IPAC guidelines, we remain on heightened surveillance daily for anyone with symptoms that could initiate an outbreak

TECK PIONEER RESIDENCE – Upcoming Initiatives



- Quality Improvement plan - QIP will be focused on areas of concern, with measurable qualitative and quantitative outcomes.
- Increase front line staffing to meet the 4 hours minimum care standards for nursing as well as the 36-minute minimum for allied health front line staff – recruitment and retention of staff
- Annual resident and family satisfaction survey
- Increased wellness initiatives to promote health of our employees

TECK PIONEER RESIDENCE – Upcoming Initiatives (continued)



- Implementation of new modules from Pointclickcare (funded through MOHLTC CST funding) – skin and wound care, RNAO best practice
- Policy and procedure reviews for all departments to ensure meeting legislative and regulatory requirements
- Review of all job descriptions and roles to ensure we are working efficiently
- Fall 2024 – move to primary care model for PSW's



Question Period

