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The Regional Municipality of Durham Report

To: Health and Social Services Committee
From: Commissioner of Social Services
Report: #2023-SS-1
Date: January 12, 2023

Subject:

2023 Pre-Budget approval to establish a Behavioural Supports Ontario (BSO) Virtual Mobile Team operating out of Fairview Lodge to support the Central East (CE) Health Region with funding provided by the Ministry of Long-Term Care

Recommendation:

That the Health and Social Services Committee recommends to Regional Council:

- A) That pre-budget approval be granted to increase the Long-Term Care and Services for Seniors Staffing complement by three (3) new full-time positions effective February 1, 2023;
- B) That the following incremental expenditures in 2023 be funded from \$330,848 in additional Provincial funding and a \$28,789 reduction in part time staffing as follows:
 - a. One (1) Registered Practical Nurse at an estimated 2023 cost of \$88,537 (annualized cost of \$96,143)
 - b. One (1) Occupational Therapist at an estimated 2023 cost of \$123,170 (annualized cost of \$133,894)
 - c. One (1) Social Worker at an estimated 2023 cost of \$122,930 (annualized cost of \$132,636)
 - d. Start-up costs of \$25,000 for laptops, computer peripherals, cell phones, personal protective equipment, and other miscellaneous costs; and
- C) The Regional Chair and Regional Clerk be authorized to sign any subsequent amendments to the current Long-Term Care Service Accountability Agreement (L-SAA) between Ontario Health and The Region of Durham relating to the BSO Virtual mobile Team funding.

Report:**2. Purpose**

2.1 The purpose of this report is to provide details and seek Regional Municipality of Durham (Region) Council pre-budget approval to recruit and retain one (1) full time Registered Practical Nurse, one (1) full time Occupational Therapist and one (1) full time Social Worker, funded in part by the BSO Provincial Program through the Ministry of Long-Term Care (MLTC) for the creation of a virtual/mobile Behavioural Supports Ontario (BSO) team. These three staff, based out of Fairview Lodge, would provide support to all Long-Term Care Homes (LTCH) within the Central East (CE) region by offering primary virtual care with mobile support as needed.

3. Background

3.1 The MLTC recently announced one-time Provincial BSO funding to enhance the BSO model in LTC in the amount of \$5 million for the fiscal year ending March 31, 2023, with additional base funding of \$10 million annually as of the 2023-2024 fiscal year. In addition to ensuring all LTCHs have embedded BSO leads, a proposal to initiate a virtual/mobile team to initiate an enhanced, supportive, and accessible group of specialized positions was submitted to Ontario Health East (OHE) by the CE BSO Program Office.

3.2 Currently, there are 9,909 LTCH beds within the CE region, of that on average 2,928 are being overseen by the embedded BSO lead within their homes. This amounts to an average of 29.5 percent of LTCH residents registered to BSO caseloads. There are currently 85.7 full time embedded BSO positions within those LTCHs throughout the CE region.

3.3 According to the CE BSO Program Office, there is a demonstrated need for additional specific and specialized resources to support the LTCHs management of residents exhibiting responsive behaviours. Furthermore, the perpetual health, human resource staffing and vacancy challenges has caused delays in the response time to address resident issues.

3.4 A virtual/mobile team would work to support LTCHs across the CE region that have vacant BSO positions, no regional Behavioural Support Unit, and/or limited community resources, as well as providing consultation on specific cases where the behaviours are resident to standard interventions. This team, comprised of one (1) full time Registered Practical Nurse, one (1) full time Occupational Therapist and one (1) full time Social Worker, would be part of the Fairview Lodge complement of staff and would be governed by the policies and procedures of the Region.

4. Financial Implications

- 4.1 As detailed below, the total estimated 2023 direct cost of the three new recommended positions and start-up costs is \$359,637. Provincial BSO subsidy will fund \$330,848 of these costs with the balance of \$28,789 to be funded from within the Region's property tax levy.
- a. One (1) Registered Practical Nurse at an estimated 2023 cost of \$88,537 (annualized cost of \$96,143). Approximately 70 per cent of this position's time will be spent supporting the BSO Virtual Mobile program and will be funded from the provincial subsidy with the balance of the position supporting Fairview Lodge programs and be funded from the Regional property tax levy;
 - b. One (1) Occupational Therapist at an estimated 2023 cost of \$123,170 (annualized cost of \$133,894);
 - c. One (1) Social Worker at an estimated 2023 cost of \$122,930 (annualized cost of \$132,636); and
 - d. Start up costs to establish the virtual team including laptops, computer peripherals, cell phones, personal protective equipment, and other miscellaneous costs estimated at \$25,000.
- 4.2 There are risks to the Region with Provincial funding. In the event that the Province decreases the funding or does not adjust the level of funding provided to the Region to accommodate inflationary and contractual increases, then the Region's costs will need to be increased to maintain the same level of service to the community.

5. Relationship to Strategic Plan

- 5.1 This report aligns with/addresses the following strategic goals and priorities in the Durham Region Strategic Plan:
- a. Goal 2: Community Vitality
 - Support a high quality of life for all through human service delivery
 - b. Goal 5: Service Excellence
 - Optimize resources and partnerships to deliver exceptional quality services and value;
 - Collaborate for a seamless service experience;
 - Drive organizational success through innovation, and skilled workforce and modernized services.

6. Conclusion

- 6.1 It is recommended that pre-budget approval be granted to support the creation of a virtual/mobile BSO team, funded by the BSO Provincial Program through the MTLIC.

- 6.2 This opportunity provides the LTC Division with the ability to further engage and collaborate with LTCHs across the CE region and will allow Fairview Lodge to act as a champion in service delivery for the purposes of addressing care for individuals with high behavioural support needs.
- 6.3 This report was reviewed by the Finance Department and the Commissioner of Finance concurs with the financial recommendations.
- 6.4 For additional information, contact: Laura MacDermaid, Director, Long-Term Care and Services for Seniors at 905-668-7711, extension 2704.

Respectfully submitted,

Original signed by

Stella Danos-Papaconstantinou
Commissioner of Social Services

Recommended for Presentation to Committee

Original signed by

Elaine C. Baxter-Trahair
Chief Administrative Officer