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DATE 21 May 1996

TO/DEST. Co-ordinator, Community Services Committee

FROM/EXP. Acting Medical Officer of Health

SUBJECT/OBJET **1996-97 HOME CARE BUDGET**

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### **DEPARTMENTAL RECOMMENDATION**

**That the Community Services Committee recommend Council approve the Home Care Budget in the amount of \$61,524,772 for the fiscal period of April 1, 1996 to March 31, 1997.**

### **BACKGROUND**

The Home Care Program, administered by the Home Care Directorate of the Regional Municipality of Ottawa-Carleton Health Department is funded 100% by the Ministry of Health on an April 1 to March 31 fiscal year. Health and in-home support services are provided for Acute and Long Term Care needs.

The Acute Program provides an alternative to hospital based care for persons recovering from an illness or injury. Demands for Acute Home Care services are driven by the reduced number of hospital beds, reduced hospital lengths of stay as well as the fiscal and personal incentive of receiving health care at home.

The Long Term Care Program enables frail seniors, disabled adults and children with complex medical needs to remain at home or continue with school and delays or prevents the need for institutional care. Rehabilitation, palliative care, home support and respite are some of the services offered.

During the 1995 fiscal period 22,134 clients received services on the Home Care Program (8,700 in acute and 13,434 in Long Term Care). Currently there are 8,566 clients receiving care (615 in acute and 7,951 in Long Term Care).

## INTRODUCTION

The budget submitted for approval to the Regional Council (See Annex A) is formatted to Ministry of Health requirements for Long Term Care community services. A “services orientation” is utilized whereby all costs are assigned to the health services available to clients. 1996-97 is the second year for the new services orientation budget, and replaces previous Home Care Program budget distinctions (Acute, Chronic, School and Integrated Homemaker Program).

The 1996-97 fiscal period will represent the initial year of transition for transfer of governance of the Home Care Program to the “Access Centres”. No provision for transitional costs have been incorporated in this budget submission as the Ministry of Health has indicated that all such unavoidable costs will be funded separately.

## DISCUSSION

In October 1995, prior to Ministry of Health budget approvals for 1995-96, the Home Care Program identified increased demands on specific service lines (medical supplies, nursing and homemaking). In addition, an anticipated reduction in the Program’s base budget allocation and growing waiting lists translated into a need to identify efficiencies, review the appropriateness of traditional service levels and make operational changes in service delivery to better meet the growing needs of our community. By expanding the role of homemakers, the Program was able to reallocate service dollars to reflect the changing priorities for Home Care services and accommodate an increased caseload, while maintaining a safe and effective level of care for clients. In addition to reducing the overall cost of client services, the Program was able to eliminate waiting lists for homemaking, shift nursing and school therapy as well as introduce an innovative client continence program in consultation with VON. On December 28, 1995 the Ministry of Health approved an additional \$700,000 for shift nursing services. With one quarter of the fiscal year remaining, planning was initiated to ensure appropriate use of these funds on an annualized basis.

The 1996-97 Home Care Program budget submission is \$61,524,772. This budget is submitted with a \$346,831 increase over last year’s budget approval of \$60,889,320 (excluding non-recurring expenditures). The proposed budget anticipates a caseload growth for Acute and Long Term Care caseloads of 9% and 3% respectively. This growth estimate takes into account anticipated demand arising from increases in day surgery and shortened lengths of stay as a result of hospital reconfiguration. It amounts to an increase \$1,592,523 in purchased services for clients. In addition, by using the savings derived from operational changes previously undertaken, the Program will be in a position to shift available funds to better meet client needs and reduce waiting lists. The changes incorporated in the submission include increased homemaking services for caregiver respite, the introduction of mental health services for seniors and adults, a shortened waiting period for Occupational Therapy and Physiotherapy assessment in Long Term Care facilities, increased shift nursing services to accommodate ten additional medically complex clients and extended Home Care Program hours of operation to increase community access to services.

The budget increase is requested in recognition of increased demands on the Program as a result of ongoing hospital reconfiguration specifically related to persons awaiting admission to Long Term Care facilities. Without additional funding, the Home Care Program would have reduced capacity to fill community need for respite care and shift nursing.

#### PUBLIC CONSULTATION

The reallocations and service expansions contained in this budget reflect the priorities for home care services contained in the Ottawa-Carleton District Health Council's Multi-Year Plan for Long Term Care community services. This plan was developed in consultation with providers, consumers and community members.

#### FINANCIAL STATEMENT

The Home Care Program is 100% funded by the Ministry of Health. The 1996-97 budget submission represents a 0.6% increase from the 1995-96 approved levels (excluding non-recurring costs).

*Approved by  
Geoff Dunkley  
Acting Medical Officer of Health*

BUDGET SUMMARY

ANNEX A

TOTAL BUDGET REQUEST (Includes all services to be funded)				
EXPENDITURES/REVENUES	Ministry Approved Budget 1995/96	B		Annualized 1996/97
		Projected Actual	Fiscal 1996/97	
1. EMPLOYEE SALARIES AND WAGES	12,087,532	12,486,028	12,961,650	12,961,650
2. EMPLOYEE BENEFITS	2,386,006	2,435,823	2,545,379	2,545,379
3. STAFF TRAINING	52,000	51,639	51,639	51,639
4. BOARD/VOLUNTEER TRAINING & RECOGNITION	0	0	0	0
5. TRAVEL	428,300	409,214	450,389	450,389
6. BUILDING OCCUPANCY	569,218	566,180	569,940	569,940
7. OFFICE EXPENSES	379,506	335,938	379,502	379,502
8. OTHER OPERATING	128,864	57,998	129,164	129,164
9. MEALS (Food Costs)	0	0	0	0
10. SERVICE SUPPLIES/MEDICAL SUPPLIES & EQUIPMENT	2,613,035	2,592,239	2,587,106	2,587,106
11. PURCHASED ADMINISTRATION SERVICES	12,960	8,960	12,960	12,960
12. PURCHASED CLIENT SERVICES	41,561,987	38,117,902	40,948,176	40,948,176
13. CENTRAL ADMINISTRATION CHARGES	684,912	671,991	615,245	615,245
14. OTHER (SPECIFY)	0	0	0	0
15. OTHER (SPECIFY)	0	0	0	0
16. OTHER (SPECIFY)	0	0	0	0
17. EXPENDITURE RECOVERIES	15,000	177,563	15,000	15,000
18. TOTAL ALLOCATED EXPENDITURES (Total lines 1-17)	60,889,320	57,556,349	61,236,151	61,236,151
19. REVENUES	0	0	0	0
20. MINISTRY BASE SUBSIDY REQUESTED (Line 18-19)	60,889,320	57,556,349	61,236,151	61,236,151
21. ONE-TIME/NON-RECURRING EXPENDITURE(S) REQUESTED	214,800	214,800	288,621	288,621
22. TOTAL SUBSIDY REQUESTED (Total lines 20 and 21)	61,104,120	57,771,149	61,524,772	61,524,772

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1996/97 EXPENDITURES BY SERVICE

ANNEX A

SERVICE NAME: SERVICE CODE:	Homemaking			Case Management			Nursing		
	code	10	code	code	10	code	code	15	code
EXPENDITURES/REVENUES	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97
1. EMPLOYEE SALARIES AND WAGES	0	0	0	8,754,656	9,283,352	9,283,352	0	0	0
2. EMPLOYEE BENEFITS	0	0	0	1,750,931	1,856,670	1,856,670	0	0	0
3. STAFF TRAINING		0	0	36,114	34,693	34,693	0	0	0
4. BOARD/VOLUNTEER TRAINING & RECOGNITION	0	0	0				0	0	0
5. TRAVEL	0	0	0				0	0	0
6. BUILDING OCCUPANCY	0	0	0	149,303	148,406	148,406	0	0	0
7. OFFICE EXPENSES	0	0	0	427,427	420,366	420,366	0	0	0
8. OTHER OPERATING	0	0	0	283,849	279,909	279,909	0	0	0
9. MEALS (Food Costs)	0	0	0	93,209	95,267	95,267	0	0	0
10. SERVICE SUPPLIES/MEDICAL SUPPLIES & EQUIPMENT	0	0	0	0	0	0	0	0	0
11. PURCHASED ADMINISTRATION SERVICES	0	0	0	12,960	12,960	12,960	2,460,098	2,425,588	2,425,588
12. PURCHASED CLIENT SERVICES	24,268,698	23,581,184	23,581,184	5,300	5,300	5,300	14,989,557	14,880,578	14,880,578
13. CENTRAL ADMINISTRATION CHARGES	0	0	0	514,302	453,782	453,782	0	0	0
14. OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
15. OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
16. OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
17. EXPENDITURE RECOVERIES	0	0	0	15,000	15,000	15,000	0	0	0
18. TOTAL ALLOCATED EXPENDITURES (Total lines 1-17)	24,268,698	23,581,184	23,581,184	12,013,051	12,575,706	12,575,706	17,449,655	17,306,166	17,306,166
19. REVENUES	0	0	0	0	0	0	0	0	0
20. MINISTRY BASE SUBSIDY REQUESTED (Line 18-19)		23,581,184	23,581,184	12,013,051	12,575,706	12,575,706	17,449,655	17,306,166	17,306,166
21. ONE-TIME/NON-RECURRING EXPENDITURE(S) REQUESTED	24,268,698	0	0	214,800	208,500	208,500		0	
22. TOTAL SUBSIDY REQUESTED (Total lines 20 and 21)	24,268,698	23,581,184	23,581,184	12,227,851	12,784,206	12,784,206	17,449,655	17,306,166	17,306,166

# ANNEX A

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FORM 2(a)

## 1996/97 EXPENDITURES BY SERVICE

SERVICE NAME:	Physiotherapy			Occupational Therapy			Social Work		
	code	16	code	16	code	16	code	17	code
SERVICE CODE:	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97
EXPENDITURES/REVENUES	1,972,830	2,129,424	2,129,424	1,011,563	1,173,632	1,173,632	190,983	217,742	217,742
EMPLOYEE SALARIES AND WAGES	394,566	418,159	418,159	202,313	227,001	227,001	38,197	43,548	43,548
EMPLOYEE BENEFITS	9,686	10,493	10,493	5,314	5,757	5,757	886	697	697
STAFF TRAINING	0	0	0	0	0	0	0	0	0
BOARD/VOLUNTEER TRAINING & RECOGNITION	178,225	193,079	193,079	97,775	105,924	105,924	2,997	2,979	2,979
TRAVEL	88,362	91,133	91,133	45,209	49,996	49,996	8,220	8,445	8,445
BUILDING OCCUPANCY	58,285	60,682	60,682	31,975	33,291	33,291	5,397	5,619	5,619
OFFICE EXPENSES	21,725	20,653	20,653	11,918	11,331	11,331	2,012	1,913	1,913
OTHER OPERATING	0	0	0	0	0	0	0	0	0
RENTALS (Food Costs)	84,550	85,431	85,431	60,017	67,717	67,717	0	0	0
SERVICE SUPPLIES/MEDICAL SUPPLIES & EQUIPMENT	0	0	0	0	0	0	0	0	0
PURCHASED ADMINISTRATION SERVICES	317,207	324,324	324,324	848,711	978,602	978,602	0	0	0
PURCHASED CLIENT SERVICES	106,322	98,377	98,377	54,398	53,970	53,970	9,890	9,116	9,116
CENTRAL ADMINISTRATION CHARGES	0	0	0	0	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
EXPENDITURE RECOVERIES	0	0	0	0	0	0	0	0	0
TOTAL ALLOCATED EXPENDITURES (Total lines 1-17)	3,231,757	3,431,757	3,431,757	2,369,193	2,707,221	2,707,221	258,582	290,059	290,059
REVENUES	0	0	0	0	0	0	0	0	0
MINISTRY BASE SUBSIDY REQUESTED (Line 18-19)	3,231,757	3,431,757	3,431,757	2,369,193	2,707,221	2,707,221	258,582	290,059	290,059
TIME-NON-RECURRING EXPENDITURE(S) REQUESTED	0	0	0	0	0	0	0	0	0
TOTAL SUBSIDY REQUESTED (Total lines 20 and 21)	3,231,757	3,483,494	3,483,494	2,369,193	2,735,604	2,735,604	258,582	290,059	290,059

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1996/97 EXPENDITURES BY SERVICE

ANNEX A

SERVICE NAME:	Speech			Dietetic Services			ABI		
	code	19	code	19	code	20	code	20	code
SERVICE CODE:	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97	Approved 1995/96	Fiscal 1996/97	Annualized 1996/97
EXPENDITURES/REVENUES									
1. EMPLOYEE SALARIES AND WAGES	0	0	0	0	0	0	157,500	157,500	157,500
2. EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0
3. STAFF TRAINING	0	0	0	0	0	0	0	0	0
4. BOARD/VOLUNTEER TRAINING & RECOGNITION	0	0	0	0	0	0	0	0	0
5. TRAVEL	0	0	0	0	0	0	0	0	0
6. BUILDING OCCUPANCY	0	0	0	0	0	0	0	0	0
7. OFFICE EXPENSES	0	0	0	0	0	0	0	0	0
8. OTHER OPERATING	0	0	0	0	0	0	0	0	0
9. MEALS (Food Costs)	0	0	0	0	0	0	0	0	0
10. SERVICE SUPPLIES/MEDICAL SUPPLIES & EQUIPMENT	0	0	0	0	0	0	0	0	0
11. PURCHASED ADMINISTRATION SERVICES	0	0	0	0	0	0	8,370	8,370	8,370
12. PURCHASED CLIENT SERVICES	748,023	804,180	804,180	186,715	176,232	176,232	184,130	184,130	184,130
13. CENTRAL ADMINISTRATION CHARGES	0	0	0	0	0	0	0	0	0
14. OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
15. OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
16. OTHER (SPECIFY)	0	0	0	0	0	0	0	0	0
17. EXPENDITURE RECOVERIES	0	0	0	0	0	0	0	0	0
18. TOTAL ALLOCATED EXPENDITURES (Total lines 1-17)	748,023	804,180	804,180	186,715	176,232	176,232	350,000	350,000	350,000
19. REVENUES	0	0	0	0	0	0	0	0	0
20. MINISTRY BASE SUBSIDY REQUESTED (Line 18-19)	748,023	804,180	804,180	186,715	176,232	176,232	350,000	350,000	350,000
21. ONE-TIME/NON-RECURRING EXPENDITURE(S) REQUESTED		0							
22. TOTAL SUBSIDY REQUESTED (Total lines 20 and 21)	748,023	804,180	804,180	186,715	176,232	176,232	350,000	350,000	350,000

## 1995/96 EXPENDITURES BY SERVICE

ANNEX A

SERVICE NAME:		Palliative Care			INSERT SERVICE NAME HERE				INSERT SERVICE NAME HERE								
		code	23	code	23	code	Annualized 1996/97	code	Approved 1995/96	code	Fiscal 1996/97	code	Annualized 1996/97	code	Fiscal 1996/97	code	Annualized 1996/97
SERVICE CODE:		Approved 1995/96		Fiscal 1996/97		Annualized 1996/97		Approved 1995/96		Fiscal 1996/97		Annualized 1996/97		Approved 1995/96		Fiscal 1996/97	
EXPENDITURES/REVENUES																	
EMPLOYEE SALARIES AND WAGES			0		0		0		0		0		0		0		0
EMPLOYEE BENEFITS			0		0		0		0		0		0		0		0
STAFF TRAINING			0		0		0		0		0		0		0		0
BOARD/VOLUNTEER TRAINING & RECOGNITION			0		0		0		0		0		0		0		0
TRAVEL			0		0		0		0		0		0		0		0
BUILDING OCCUPANCY			0		0		0		0		0		0		0		0
OFFICE EXPENSES			0		0		0		0		0		0		0		0
OTHER OPERATING			0		0		0		0		0		0		0		0
MEALS (Food Costs)			0		0		0		0		0		0		0		0
SERVICE SUPPLIES/MEDICAL SUPPLIES & EQUIPMENT			0		0		0		0		0		0		0		0
PURCHASED ADMINISTRATION SERVICES			0		0		0		0		0		0		0		0
PURCHASED CLIENT SERVICES			13,646		13,646		13,646		0		0		0		0		0
CENTRAL ADMINISTRATION CHARGES			0		0		0		0		0		0		0		0
OTHER (SPECIFY)			0		0		0		0		0		0		0		0
OTHER (SPECIFY)			0		0		0		0		0		0		0		0
OTHER (SPECIFY)			0		0		0		0		0		0		0		0
EXPENDITURE RECOVERIES			0		0		0		0		0		0		0		0
TOTAL ALLOCATED EXPENDITURES (Total lines 1-17)			13,646		13,646		13,646		0		0		0		0		0
REVENUES			0		0		0		0		0		0		0		0
MINISTRY BASE SUBSIDY REQUESTED (Line 18-19)			13,646		13,646		13,646		0		0		0		0		0
ONE-TIME/NON-RECURRING EXPENDITURE(S) REQUESTED									0		0		0		0		0
TOTAL SUBSIDY REQUESTED (Total lines 20 and 21)			13,646		13,646		13,646		0		0		0		0		0