



TECK PIONEER RESIDENCE - 2023 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

TECH PIONEER RESIDENCE – 2023 Operating Budget Review



	2023	2022
TPR	Budget	Budget
Revenues	\$8,242,921	\$8,142,921
Expenditures	<u>\$8,865,965</u>	<u>\$8,691,928</u>
Total Teck Pioneer Residence	(\$623,044)	(\$549,007)

TECH PIONEER RESIDENCE – Rationale for Increases/Anomalies



- Addition of administrative support to offset duties of Executive Director, Director of Care, Business office Coordinator and other managers (\$15000 funded through PREP funding)
 - Clerical duties, reception in business office
- Increases to front line nursing staffing as per Ministry directives to increase resident care ratio to 4 hours per resident per day (funded)
- Permanent PSW wage enhancement (funded)
- Elimination of Covid 19 funding but with increases in 2023 Provincial budget that offset most cost increases
- Over-time hours related to staffing shortages

TECH PIONEER RESIDENCE – Challenges for 2023



- 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
- Short Term Disability leaves – health care staff have worked tirelessly through the past 2-3 years with heightened workloads, staffing shortages and challenges – we are seeing increased Short Term Disability leaves and expect this to continue this year as everyone tries to adjust to changes
- Accreditation is expected to occur in late 2023
- Compliance with Fixing Long Term Care homes Act legislation
- Post Pandemic recovery – changes in all aspects of Long Term Care – funding, supply management, staffing, reporting

TECK PIONEER RESIDENCE – Upcoming Initiatives



- Quality Improvement plans have been re-instated for 2023-2024 and due March 31, 2023 (there had been a pause in 2021, 2022 during Covid pandemic) Our 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 – recruitment and retention of staff
- Accreditation with CARF in late 2023
- Re-implementing many processes that had to be paused or changed during Covid Pandemic (Changes were made to Orientation, education in a more electronic mode of delivery and will return to in class instruction)



Question Period

