



2024-2027

Multi-Year Budget

City of London

2024 to 2027 Business Plan

Service: Dearness Home Long Term Care

\$0.09

Cost per day for the average rate payer (2024 to 2027)

0.82%

Of the 2024 to 2027 City of London Net Property Tax Supported Budget

Who we are:

- The City of London's long term care home, Dearness Home, provides medical, nursing, personal, therapeutic, respite and social work services to 243 residents, mainly from the London-Middlesex catchment area.

What we do:

- Dearness Home assists people who otherwise cannot care for themselves due to mental, cognitive, or physical conditions. Our nursing, dietary, environmental, clerical, and recreation departments follow legislated requirements and best practices to ensure residents live and age with dignity in a caring, respectful environment. Dearness Home is a diverse, inclusive, and welcoming home.

Why we do it:

- **Mandatory** – Section 122(1) of the *Fixing Long-Term Care Act* requires every southern municipality that is an upper or single-tier municipality to establish and maintain one or more municipal homes, either singly or jointly with other municipalities. Like all long-term care homes, access to Dearness Home requires assessment and placement through Home and Community Care Support Services.









The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$32,116	\$32,563	\$32,795	\$33,042	\$130,516
Other Revenues	-\$24,807	-\$25,089	-\$25,380	-\$25,669	-\$100,945
Net Tax Levy Supported Operating Budget	\$7,309	\$7,474	\$7,415	\$7,373	\$29,571
Total Capital Expenditures	\$1,308	\$1,308	\$1,358	1358	\$5,332
Full-Time Equivalents (FTE's)	283.2	283.2	283.2	283.2	N/A

Reflects 2024 to 2027 approved City budget as of March 1, 2024

Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:

	Reconciliation, Equity, Accessibility, and Inclusion		Economic Growth, Culture, and Prosperity
	Housing and Homelessness		Mobility and Transportation
✓ 	Wellbeing and Safety		Climate Action and Sustainable Growth
	Safe London for Women, Girls, and Gender-Diverse and Trans People	✓ 	Well-Run City

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:



Environmental:

- No anticipated significant impacts throughout the multi-year budget period 2024 – 2027.

Socio-economic Equity:

- Maintaining the Home continues to provide employment opportunities to all members from the local community.
- Consistent with current employee demographics, a very high proportion of new Dearness employees will be visible minorities and or from Indigenous backgrounds.

Governance:

- Providing long-term care is a legislated obligation.
- Ministry of Health and Long Term Care changes to required hours of care per resident per day are monitored, measured, and reported to ensure high quality care. Increased staffing will enhance resident care and services and reduce the risk of non-compliance with applicable legislation.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2024 to 2027

- Auditorium usage (Well-Run City) - Following Council's approval and subsequent construction, Dearness Home can now accommodate larger events in an auditorium that provides an excellent environment for our residents to view or participate in events. This ability, together with the flexibility to sub-divide the new auditorium into small sections and run concurrent programs, expands the number and potential variety of events housed. Those enjoying the new facility include Dearness Home residents, Adult Day Care clients, the Home's staff (for training), the City of London (for special events), and the wider community.
- Nursing Staffing increase (Well-Run City & Wellbeing and Safety) - The provincial government's ongoing plan to enable 4 hours of care in long-term care homes by 2025 under its "A better place to live, a better place to work: Ontario's long-term care staffing plan" has and will continue to enable significant additional staffing in the nursing department. Both the new nursing positions (Registered Nurses, Registered Practical Nurses and Personal Support Workers) and the new Allied Health Professional positions (Recreation staff, Dietician, Associate Director of Care, etc.) do not require additional City budget. New positions will help ensure high standards of care and services for residents while strengthening compliance with applicable legislation.

Risks and Challenges Anticipated in 2024 to 2027

- As the pandemic continues, there remains a significant impact on the Long-Term Care Home workforce such as extended work and over-time hours, decreased vacation time, absenteeism due to burn-out, illness, and COVID isolation.
- The arrival of a new variant of concern and the possible significant resurgence of COVID-19 requires the maintenance of sufficient staffing levels and enhanced infection prevention and control measures.
- Increased staffing levels means additional competition for the limited pool of healthcare staff. This is and will probably continue to be particularly problematic for key personnel such as experienced managers, Nurse Practitioners, Registered Nurses, and Registered Practical Nurses. Dearness Home will continue to collaborate with People Services and Communications to attract and recruit new staff, while also working to retain existing staff by having regular appreciation events and by supporting the Home's Positive Culture Committee. Increased demands for specialized care and services arising from an increasing aging population entering Long Term Care with higher acuity and complexity.

Other reference information and links:

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