

2023 Budget Golden Plough Lodge Proposed Issue Papers



GPL Issue Papers - Summary

	Issue Paper	Amount	Funding
#1	Bed Coordinator Position		Levy – Base
#2	Scheduling Clerk		Levy – Base/New
#3	Capital		Levy – Base

Issue Paper #1 – Bed Coordinator

- **Background** – Currently the GPL has a CUPE FTE Bed allocation Coordinator that was created as an accommodation. This position has proven to be invaluable and would cause great operational disruption and legislation compliance to time-lines should it disappear.
- **Consultation/Options** – Consultations with other LTCHs indicates that this is a common and needed position
- **Financial Impact** – Minimal impact, job evaluation would follow if approved
- **Risk Considerations** – Current discussion on having this as a union or non-union position
- **Impact to Member Municipalities/Partners** - N/A

Issue Paper #2 – Scheduling Clerk

- **Background** – Current Org. position is Ward Clerk/Scheduling, which is a .75 FTE. This position needs to change to primary scheduling support and a full FTE. With increased staffing challenges, shortfalls, and short-notice absences the department is pushed beyond capacity creating the need for contract support.
- **Consultation/Options** – Eastern Ontario group
- **Financial Impact** – This will create a cost savings as the increase to a full FTE will be less fiscally than contract support
- **Risk Considerations** – Absences greater than the capacity to fill vacancies and therefore affecting the resident hours of care
- **Impact to Member Municipalities/Partners** – Small increase to budgeted hours but cost savings in contract fees

Issue Paper #3 - Capital

- **Background** – Previous issue papers for capital spending on GPL infrastructure commonly is in the range of 200K. Last cycle the department postponed many capital maintenance initiatives due to the facility being end of life and transitioning to the new build. As this is delayed, the department must make the needed repairs and preventative maintenance.
- **Consultation/Options** – Facilities Manager, Steam-fitting contractors, AC contractors, HVAC, Plumbing, etc.
- **Financial Impact** – Issue paper will be 245.4 K inclusive of AC retrofitting which is required to meet legislation.
- **Risk Considerations** – failure of boiler infrastructure causing an extended period without heat or hot water.
- **Impact to Member Municipalities/Partners** – Directly affecting quality of service.

Questions

