

## Supplementary Budget – Briefing Note

## 2019 Budget

One page brief per request

**Briefing Note required for:**

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	Riverview Gardens	General Admin	Assistant Administrator (Grade 11.6). Recommendation to fund from the Senior Services Operational Reserve # 17306.	S	147,525	1.00
CHS	Riverview Gardens	General Admin	Computer hardware, software, lifecycle, mobile device. Recommendation to fund from the Senior Services Operational Reserve # 17306.	S	1,150	
CHS	Riverview Gardens	General Admin	Transfer from reserves	S	(148,675)	

**Background:**

Request to extend assistant administrator

Over 10 years ago Thamesview Lodge and Victoria Residence merged into Riverview Gardens creating a municipal long-term care home with 320 beds under one roof and subsequently one management team.

Riverview Gardens (RVG) is one of the largest Long Term Care (LTC) Homes outside of the greater Toronto area. When RVG opened, only one Administrator was assigned responsibility. This makes it difficult to be proactive and work on our goals of improving quality of care for our residents and improving staff satisfaction. Administration is wanting to be more strategic, be more efficient at goal setting and reduce risk to the corporation.

An Assistant Administrator's key areas of responsibilities will be to help the current Administrator and management team, in the areas of compliance, risk management, and quality initiatives and will act as back-up Administrator as required.

**Comment:**

This supplementary request was approved by council in the 2018 budget for a one-year contract position.

We were not successful in hiring for this position until June, with the Assistant Administrator not starting full time until August. We are requesting to continue this contract through 2019.

**Comment:**

Due to the late hiring date, the planned review of RVG's administration/leadership was not completed. This will be done in 2019. A report will be brought to council prior to the 2020 budget with an evaluation of this position.

This request is a supplementary request with funding from RVG's operational reserve.