



## **HEALTH & HUMAN SERVICES COMMITTEE AGENDA**

**Thursday, January 28, 2021 at 2:00 p.m.**

**By video conference – The meeting will be live streamed on YouTube at the following link: <https://www.youtube.com/channel/UCCx9vXkywflJr0LUVkKnYWQ>**

---

Land Acknowledgement Statement

Roll Call

Declarations of Pecuniary Interests

### **PUBLIC QUESTION PERIOD**

Questions can be submitted to [info@dufferincounty.ca](mailto:info@dufferincounty.ca) or 519-941-2816 x2500 prior to 4:30 p.m. on January 27, 2021.

### **REPORTS**

1. HEALTH & HUMAN SERVICES – January 28, 2021 – ITEM #1  
Community Safety & Well Being Plan Update #2

A report from the Director of Community Services, dated January 28, 2021, to provide an update on the Dufferin Community Safety and Well Being Plan.

#### **Recommendation:**

**THAT the report of the Director, Community Services dated January 28, 2021, titled Community Safety and Well-Being Plan Update 2, be received.**

2. HEALTH & HUMAN SERVICES – January 28, 2021 – ITEM #2  
EarlyON Service Delivery Review Update #4

A report from the Director of Community Services, dated January 28, 2021, to provide an update on service delivery to EarlyON due to the ongoing COVID-19 pandemic.

**Recommendation:**

**THAT the report of the Director, Community Services dated January 28, 2021, titled EarlyON Service review Update 4, be received.**

3. HEALTH & HUMAN SERVICES – January 28, 2021 – ITEM #3  
Partnership with Upper Grand District School Board

A report from the Administrator for Dufferin Oaks, dated January 28, 2021, to provide information regarding a potential Personal Support Worker educational partnership opportunity with the Upper Grand District School Board.

**Recommendation:**

**THAT the report of the Administrator for Dufferin Oaks dated January 28, 2021 with regards to the Partnership with Upper Grand District School Board be received.**

4. HEALTH & HUMAN SERVICES – January 28, 2021 – ITEM #4  
Capital Work Plan

A report from the Manager of Corporate Finance, Treasurer, dated January 28, 2021, to present Capital Work Plans for the following departments:

- Community Services
- Dufferin Oaks
- Paramedic Services

**Recommendation:**

**THAT the report from the Manager of Corporate Finance, Treasurer, dated January 28, 2021, regarding the Capital Work Plan, be received.**

5. HEALTH & HUMAN SERVICES – January 28, 2021 – ITEM #5  
Strategic Action Plan

A report from the Chief Administrative Officer, dated January 28, 2021, to provide committee members with an overview of the strategic objectives that fall within the oversight of the Human and Health Services Committee and to provide additional detail on the actions planned to achieve those objectives.

**Recommendation:**

**THAT the report of the Chief Administrative Officer, regarding the Strategic Action Plan – HHS Objectives, dated January 28, 2021 be received.**

**Next Meeting**

Thursday, February 25, 2021 at 1:00 p.m.

Video Conference



## **REPORT TO COMMITTEE**

**To:** Chair Ryan and Members of the Health and Human Services Committee

**From:** Anna McGregor, Director of Community Services

**Meeting Date:** January 28, 2021

**Subject:** **Community Safety and Well-Being Plan Update 2**

**In Support of Strategic Plan Priorities and Objectives:**

**Good Governance** - ensure transparency, clear communication, prudent financial management

**Inclusive and Supportive Community** – support efforts to address current and future needs for a livable community

---

### **Purpose**

The purpose of this report is to provide an update to Council on the Dufferin Community Safety and Well-Being Plan.

### **Background and Discussion**

The Provincial Government enacted legislation through the Comprehensive Police Services Act (2019), requiring municipal governments to adopt Community Safety and Well-Being (CSWB) plans. The legislation stated every municipal council was required to develop and adopt these plans by working in partnership with a multi-sectoral advisory committee, effective January 1, 2019 and to be completed by January 1, 2021.

The County of Dufferin was recognised as the lead for the coordination and development of the Dufferin CSWB Plan, as detailed in report CS 2019-08-22 Community Safety and Well-Being Plan. The County engaged Wellington Dufferin Guelph Public Health Unit to be the consultant to complete the Dufferin CSWB Plan. Details can be found in report CS 2019-11-28 Single Source Consultant – Community Safety and Well-Being Plan. Work began in January 2020.

On April 14, 2020 the Provincial government passed the Coronavirus (COVID-19) Support and Protection Act, 2020. This amended the Police Services Act to allow the Solicitor General to prescribe a new deadline for the completion and adoption of CSWB plans after January 1, 2021. At that time no new deadline was established.

In September 2020 there was a change of consultant, when Public Health realigned their resources to deal with the pandemic. Details can be found in report CS 2020-09-24 Community Safety and Well-Being Plan Update.

The Provincial government recognized the pandemic has created unprecedented challenges for communities across Ontario and on December 24, 2020 the Provincial government advised municipalities the new deadline was July 1, 2021.

Despite the unforeseen challenges the pandemic created, Dufferin has continued to move forward with work on the plan. The advisory committee has met several times and is currently reviewing survey data gathered from the general public and local community partners. Once this has been reviewed, with local demographic and service data, the advisory committee will decide how to build the physical plan and will identify strategic partners for the design and implementation of the plan. Many of the agencies who are part of the advisory committee will also be strategic partners in the design and implementation stages. The advisory committee anticipate no issue with the new deadline.

### **Financial, Staffing, Legal, or IT Considerations**

The costs for the development of a County wide CSWB plan were covered by the Rate Stabilization Reserve from the 2020 budget. There have been no funding announcements to support the implementation of the plans.

### **Recommendation**

**THAT the report of the Director, Community Services, dated January 28, 2021, titled Community Safety and Well-Being Plan Update 2, be received.**

Respectfully Submitted By:

Anna McGregor  
Director, Community Services

Attachment – Correspondence from Solicitor General

**Solicitor General**

Office of the Solicitor General

25 Grosvenor Street, 18<sup>th</sup> Floor  
Toronto ON M7A 1Y6  
Tel: 416 325-0408  
MCSCS.Feedback@Ontario.ca

**Solliciteur général**

Bureau du solliciteur général

25, rue Grosvenor, 18<sup>e</sup> étage  
Toronto ON M7A 1Y6  
Tél. : 416 325-0408  
MCSCS.Feedback@Ontario.ca



132-2020-5553

**By email**

December 24, 2020

Dear Head of Council/Chief Administrative Officer/Municipal Clerk:

As you know, on January 1, 2019, amendments to the *Police Services Act* (PSA) came into force which mandate every municipality in Ontario to prepare and adopt a community safety and well-being (CSWB) plan, working in partnership with police services/boards and various other sectors, including health/mental health, education, community/social services, and children/youth services. As previously communicated, municipalities originally had two years from the in-force date to prepare and adopt their first CSWB plan (i.e., by January 1, 2021).

The government recognizes that the pandemic has created unprecedented challenges for communities across Ontario. Over the past several months, we have heard from municipal partners that resources have been redirected to the pandemic response and, as a result, some have experienced delays in their CSWB planning and engagement processes.

In an effort to support municipal, policing and community partners during the emergency, on April 14, 2020, the government passed the *Coronavirus (COVID-19) Support and Protection Act, 2020*, which amended the PSA to allow the Solicitor General to prescribe a new deadline for the completion and adoption of CSWB plans post January 1, 2021. This amendment came into force immediately upon Royal Assent.

**I would like to inform you that the new deadline for municipalities to prepare and adopt a CSWB plan is now July 1, 2021.** This extension provides municipalities with an additional six months to complete their plans.

This change will ensure municipalities, police services and local service providers can continue to dedicate the necessary capacity and resources to respond to COVID-19, while also providing adequate time to effectively undertake consultations, work collaboratively with multi-sectoral partners, and meet the legislative requirements to develop meaningful and effective CSWB plans.

Community partners continue to underscore the importance and need for this type of holistic planning that addresses crime and complex social issues on a long-term, sustainable basis and improves the safety and well-being of Ontario communities.

Despite the unforeseen challenges that the pandemic has created, it is encouraging to see municipalities across the province persevere and make significant progress on their CSWB plans through innovative and forward-thinking approaches.

I greatly appreciate your on-going support as we move forward on this modernized approach to CSWB together. Through collaboration, we will continue to build safer and stronger communities in Ontario.

Lastly, if municipalities have any questions about CSWB planning, please direct them to ministry staff, Tiana Biordi, Community Safety Analyst, at [Tiana.Biordi@ontario.ca](mailto:Tiana.Biordi@ontario.ca).

Sincerely,

A handwritten signature in black ink, appearing to read 'Sylvia Jones', with a stylized, cursive script.

Sylvia Jones  
Solicitor General



## **REPORT TO COMMITTEE**

**To:** Chair Ryan and Members of the Health and Human Services Committee

**From:** Anna McGregor, Director of Community Services

**Meeting Date:** January 28, 2021

**Subject:** **EarlyON Service Review Update 4**

**In Support of Strategic Plan Priorities and Objectives:**

**Good Governance** - ensure transparency, clear communication, prudent financial management

**Inclusive and Supportive Community** – support efforts to address current and future needs for a livable community

---

### **Purpose**

The purpose of this report is to share with Council the ongoing changes to Service Delivery within the EarlyON service, as a result of the ongoing COVID-19 pandemic.

### **Background and Discussion**

The County is the designated Consolidated Municipal Service Manager (CMSM) for the delivery of Child Care and Early Years. Municipal funding and funding from the Ministry of Education (EDU) support the County's mandated responsibility as the Service Manager for child care and early years.

The priority has been and continues to be, to meet the needs of the children and families in Dufferin County by providing the best resources available during the COVID crisis and beyond, while ensuring the County continues to provide mandatory core EarlyON services, including: supporting early learning and development; engaging parents and caregivers; and making connections for families.

For the overall EarlyON service, the full staffing complement had remained at seventeen (17); twelve (12) front facing and five (5) behind the scenes. For further details see report



CC 2020-08-13 EarlyON Service Delivery Review Update and report CC 2020-09-10 EarlyON Service Delivery Review Update 2. One member of staff resigned in 2020. As a result, the staffing complement is now sixteen (16).

As work continued in 2020, to develop and deliver services during the pandemic, staff anticipated it would be done through a mix of virtual and in-person programming. However, in line with the Provincial direction regarding the Provincewide Shutdown, EarlyON Child and Family Centres had to close to the public beginning Saturday, December 26, 2020. This meant that neither indoor nor outdoor programming could be offered during the shutdown. EarlyON Centres were advised to continue to offer virtual programming during the shut down. Therefore, contrary to report CC 2020-11-26 EarlyON Service Delivery Review Update 3, one (1) more member of staff was not recalled from leave.

Five (5) staff are now operating a model of virtual service delivery, one (1) person is working in a temporary position within another division and a total of ten (10) members of staff are on the Infectious Disease Emergency Leave (IDEL). The IDEL was due to end on January 2, 2021. However, on December 17, 2020, the Ontario government extended the temporary relief measures, including the IDEL regulation until July 3, 2021.

### **Financial, Staffing, Legal, or IT Considerations**

The ongoing review of the EarlyON service continues. The review will consider; service delivery; making full use of the provincial funding; and potentially reducing the level of municipal contribution. The details of the review will be shared with Council, when they become available in the spring.

### **Recommendation**

**THAT the report of the Director, Community Services, dated January 28, 2021, titled EarlyON Service review Update 4, be received.**

Respectfully Submitted By:

Anna McGregor  
Director, Community Services

## REPORT TO COMMITTEE

**To:** Chair Ryan and Members of Health and Human Services Committee

**From:** Brenda Wagner, Administrator

**Meeting Date:** January 28, 2021

**Subject:** Partnership with Upper Grand District School Board

**In Support of Strategic Plan Priorities and Objectives:**

**Good Governance** – ensure transparency, clear communication, prudent financial management

**Economic Vitality** – promote an environment for economic growth & development

**Inclusive & Supportive Community** – support efforts to address current & future needs for a livable community

---

### Purpose

The purpose of this report is to provide members of the Health and Human Services Committee an information update regarding a potential partnership with the Upper Grand District School Board (UGDSB) for the purpose of hosting a Personal Support Worker Course.

### Background & Discussion

In November 2020, the provincial government announced plans to support the implementation of 4 hours of personal care to Long Term Care residents by 2024/25. This was a long awaited announcement in response to the growing strain long term care has been experiencing that was first identified in the 2008 Sharkey report. Over the past decade, a growing shortage of qualified Personal Support Workers (PSWs) has now developed into a crisis across the province. The current pandemic has further amplified this issue and has resulted in staff shortages and burnout of current staff. Long Term Care has been challenged to develop strategies to ensure not only quality care

continues to be provided to our residents but to also help support the increasing pressure our staff are faced with on a daily basis.

As part of a strategic response to the PSW crisis, Dufferin Oaks has started to look for ways to build a local solution for the development of the PSW workforce. In December 2020, Dufferin Oaks initiated discussion with the Upper Grand District School Board to investigate the possibility of hosting a part time PSW course onsite. Not only would this course provide people from our region access to an affordable, part time course, it would also enable our registered staff to build their own capacity as part time instructors of the course and for Dufferin Oaks to take an active role in developing future staff. Currently, the Upper Grand District School Board will be hosting several information sessions in February to gauge the level of interest for the PSW course. Once interest has been confirmed, we will work in partnership with the school board to develop an agreement for space.

#### **Financial, Staffing, Legal, or IT Considerations**

At this time there are no Financial, Staffing, Legal, or IT Considerations

#### **Recommendation**

**THAT the report of the Administrator of Dufferin Oaks, dated January 28, 2021, with regards to the Partnership with Upper Grand District School Board, be received.**

Respectfully Submitted By:

Brenda Wagner  
Administrator

# Community Services - Capital Asset Fund

	2018 ACTUAL	2020 ACTUAL *	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN
<b>Opening Balance</b>	<b>-\$618</b>	<b>-\$2,325</b>	<b>-\$2,325</b>	<b>-\$3,200</b>	<b>-\$2,074</b>	<b>-\$1,935</b>	<b>-\$1,157</b>
Contributions							
Government Transfers	-\$110	\$0	\$0	\$0	\$0	\$0	\$0
Capital Levy	-\$693	-\$992	-\$992	-\$700	-\$800	-\$950	-\$950
Other Revenue	-\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Transfers from Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Contribution	\$0	-\$100	-\$100	-\$90	-\$80	\$0	\$0
<b>Total Contributions</b>	<b>-\$2,003</b>	<b>-\$1,092</b>	<b>-\$1,092</b>	<b>-\$790</b>	<b>-\$880</b>	<b>-\$950</b>	<b>-\$950</b>
Capital Work							
Land Improvements	\$0	\$0	\$86	\$481	\$140	\$100	\$0
Buildings	\$240	\$80	\$1,006	\$1,308	\$830	\$1,572	\$667
Equipment & Machinery	\$56	\$136	\$49	\$128	\$49	\$55	\$55
<b>Total Capital Work</b>	<b>\$296</b>	<b>\$217</b>	<b>\$1,141</b>	<b>\$1,917</b>	<b>\$1,019</b>	<b>\$1,727</b>	<b>\$722</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$2,325</b>	<b>-\$3,200</b>	<b>-\$2,276</b>	<b>-\$2,074</b>	<b>-\$1,935</b>	<b>-\$1,157</b>	<b>-\$1,385</b>

## Work Plan Summary

	2018 ACTUAL	2020 ACTUAL *	2019 BUDGET	2020 BUDGET	2021 PLAN	2022 PLAN	2023 PLAN
Expenditures							
Land							
Asphalt Paving	\$0	\$0	\$10	\$410	\$140	\$0	\$0
Exterior Walkways	\$0	\$0	\$41	\$36	\$0	\$100	\$0
Land Improvements	\$0	\$0	\$86	\$481	\$140	\$100	\$0
Electrical	\$0	\$0	\$0	\$6	\$0	\$221	\$10
Exterior Walls	\$10	\$0	\$220	\$220	\$3	\$5	\$40
Security/Intercom	\$0	\$0	\$27	\$24	\$40	\$0	\$0
Roof Replacement	\$42	\$9	\$200	\$240	\$0	\$0	\$0
Kitchen Retrofits	\$3	\$3	\$138	\$108	\$210	\$222	\$192
Structural (balconies, etc.)	\$0	\$0	\$120	\$440	\$65	\$4	\$0
Flooring	\$60	\$24	\$117	\$100	\$172	\$206	\$205
HVAC	\$0	\$15	\$31	\$32	\$5	\$19	\$25
Building Automation	\$16	\$0	\$0	\$0	\$0	\$0	\$0
Bathrooms	\$41	\$12	\$138	\$96	\$210	\$225	\$195
Window Replacement	\$0	\$0	\$0	\$42	\$80	\$610	\$0
Exterior Doors	\$0	\$7	\$16	\$0	\$46	\$60	\$0
54 Lawrence	\$68	\$10	\$0	\$0	\$0	\$0	\$0
Buildings	\$240	\$80	\$1,006	\$1,308	\$830	\$1,572	\$667
Small Equipment	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Appliance Replacement	\$49	\$37	\$49	\$18	\$49	\$55	\$55
Elevator Replacement	\$0	\$99	\$0	\$110	\$0	\$0	\$0
Equipment & Machinery	\$56	\$136	\$49	\$128	\$49	\$55	\$55
<b>Total Work Plan Summary</b>	<b>\$296</b>	<b>\$217</b>	<b>\$1,141</b>	<b>\$1,917</b>	<b>\$1,019</b>	<b>\$1,727</b>	<b>\$722</b>

# Community Housing - Capital Asset Fund

	2019 ACTUAL	2020 ACTUAL *	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN
<b>Opening Balance</b>	<b>-\$503</b>	<b>-\$2,126</b>	<b>-\$2,126</b>	<b>-\$2,952</b>	<b>-\$1,775</b>	<b>-\$1,626</b>	<b>-\$889</b>
Contributions							
Government Transfers	-\$110	\$0	\$0	\$0	\$0	\$0	\$0
Capital Levy	-\$610	-\$942	-\$942	-\$650	-\$750	-\$900	-\$900
Other Revenue	-\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Transfers from Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DC Contribution	\$0	-\$100	-\$100	-\$90	-\$80	\$0	\$0
<b>Total Contributions</b>	<b>-\$1,920</b>	<b>-\$1,042</b>	<b>-\$1,042</b>	<b>-\$740</b>	<b>-\$830</b>	<b>-\$900</b>	<b>-\$900</b>
Capital Work							
Land Improvements	\$0	\$0	\$86	\$481	\$140	\$100	\$0
Buildings	\$240	\$80	\$1,006	\$1,308	\$790	\$1,482	\$667
Equipment & Machinery	\$56	\$136	\$49	\$128	\$49	\$55	\$55
<b>Total Capital Work</b>	<b>\$296</b>	<b>\$217</b>	<b>\$1,141</b>	<b>\$1,917</b>	<b>\$979</b>	<b>\$1,637</b>	<b>\$722</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$2,126</b>	<b>-\$2,952</b>	<b>-\$2,027</b>	<b>-\$1,775</b>	<b>-\$1,626</b>	<b>-\$889</b>	<b>-\$1,066</b>

## Work Plan Summary

	2019 ACTUAL	2020 ACTUAL *	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN
Expenditures							
Asphalt Paving	\$0	\$0	\$10	\$410	\$140	\$0	\$0
Exterior Walkways	\$0	\$0	\$41	\$36	\$0	\$100	\$0
Fencing	\$0	\$0	\$35	\$35	\$0	\$0	\$0
Land Improvements	\$0	\$0	\$86	\$481	\$140	\$100	\$0
Electrical	\$0	\$0	\$0	\$6	\$0	\$221	\$10
Exterior Walls	\$10	\$0	\$220	\$220	\$3	\$5	\$40
Security/Intercom	\$0	\$0	\$27	\$24	\$0	\$0	\$0
Roof Replacement	\$42	\$9	\$200	\$240	\$0	\$0	\$0
Kitchen Retrofits	\$3	\$3	\$138	\$108	\$210	\$222	\$192
Structural (balconies, etc.)	\$0	\$0	\$120	\$440	\$65	\$4	\$0
Flooring	\$60	\$24	\$117	\$100	\$172	\$126	\$205
HVAC	\$0	\$15	\$31	\$32	\$5	\$9	\$25
Building Automation	\$16	\$0	\$0	\$0	\$0	\$0	\$0
Bathrooms	\$41	\$12	\$138	\$96	\$210	\$225	\$195
Window Replacement	\$0	\$0	\$0	\$42	\$80	\$610	\$0
Exterior Doors	\$0	\$7	\$16	\$0	\$46	\$60	\$0
54 Lawrence	\$68	\$10	\$0	\$0	\$0	\$0	\$0
Buildings	\$240	\$80	\$1,006	\$1,308	\$790	\$1,482	\$667
Small Equipment	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Appliance Replacement	\$49	\$37	\$49	\$18	\$49	\$55	\$55
Elevator Replacement	\$0	\$99	\$0	\$110	\$0	\$0	\$0
Equipment & Machinery	\$56	\$136	\$49	\$128	\$49	\$55	\$55
<b>Total Work Plan Summary</b>	<b>\$296</b>	<b>\$217</b>	<b>\$1,141</b>	<b>\$1,917</b>	<b>\$979</b>	<b>\$1,637</b>	<b>\$722</b>

# Edelbrock Centre - Capital Asset Fund

	2019 ACTUAL	2020 ACTUAL *	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN
<b>Opening Balance</b>	<b>-\$115</b>	<b>-\$199</b>	<b>-\$199</b>	<b>-\$249</b>	<b>-\$299</b>	<b>-\$309</b>	<b>-\$269</b>
Contributions							
Capital Levy	-\$83	-\$50	-\$50	-\$50	-\$50	-\$50	-\$50
<b>Total Contributions</b>	<b>-\$83</b>	<b>-\$50</b>	<b>-\$50</b>	<b>-\$50</b>	<b>-\$50</b>	<b>-\$50</b>	<b>-\$50</b>
Capital Work							
Buildings	\$0	\$0	\$0	\$0	\$40	\$90	\$0
<b>Total Capital Work</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$90</b>	<b>\$0</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$199</b>	<b>-\$249</b>	<b>-\$249</b>	<b>-\$299</b>	<b>-\$309</b>	<b>-\$269</b>	<b>-\$319</b>

# Work Plan Summary

	2019 ACTUAL	2020 ACTUAL *	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN
Expenditures							
Security	\$0	\$0	\$0	\$0	\$40	\$0	\$0
Flooring	\$0	\$0	\$0	\$0	\$0	\$80	\$0
HVAC	\$0	\$0	\$0	\$0	\$0	\$10	\$0
Buildings	\$0	\$0	\$0	\$0	\$40	\$90	\$0
<b>Total Work Plan Summary</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$90</b>	<b>\$0</b>

# Dufferin Oaks - Capital Asset Fund

	2019 ACTUAL	2020 ACTUAL *	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN
<b>Opening Balance</b>	<b>-\$2,306</b>	<b>-\$2,325</b>	<b>-\$2,325</b>	<b>-\$2,841</b>	<b>-\$1,151</b>	<b>-\$1,096</b>	<b>-\$780</b>
Contributions							
Government Transfers	\$0	\$0	-\$20	-\$76	-\$108	-\$88	-\$88
Capital Levy	-\$735	-\$720	-\$720	-\$570	-\$690	-\$800	-\$750
Other Revenue	-\$1	\$0	\$0	\$0	\$0	\$0	\$0
Transfers from Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Contributions</b>	<b>-\$737</b>	<b>-\$720</b>	<b>-\$740</b>	<b>-\$646</b>	<b>-\$798</b>	<b>-\$888</b>	<b>-\$838</b>
Capital Work							
Land Improvements	\$157	\$70	\$186	\$231	\$10	\$0	\$0
Buildings	\$350	\$68	\$756	\$1,191	\$596	\$930	\$119
Equipment & Machinery	\$203	\$62	\$444	\$420	\$113	\$134	\$108
Vehicles	\$0	\$0	\$35	\$95	\$135	\$100	\$60
Other	\$6	\$5	\$0	\$400	\$0	\$40	\$0
<b>Total Capital Work</b>	<b>\$717</b>	<b>\$205</b>	<b>\$1,421</b>	<b>\$2,336</b>	<b>\$854</b>	<b>\$1,204</b>	<b>\$287</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$2,325</b>	<b>-\$2,841</b>	<b>-\$1,645</b>	<b>-\$1,151</b>	<b>-\$1,096</b>	<b>-\$780</b>	<b>-\$1,331</b>

# Work Plan Summary

	2019 ACTUAL	2020 ACTUAL *	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN
Expenditures							
Land							
Parking Lot and Curbing	\$154	\$55	\$41	\$41	\$0	\$0	\$0
Exterior Patio/Walkways	\$3	\$15	\$60	\$60	\$0	\$0	\$0
Wood Canopies	\$0	\$0	\$35	\$80	\$10	\$0	\$0
Landscaping	\$0	\$0	\$50	\$50	\$0	\$0	\$0
Land Improvements	\$157	\$70	\$186	\$231	\$10	\$0	\$0
Windows	\$0	\$0	\$0	\$150	\$0	\$0	\$0
HVAC	\$311	\$42	\$336	\$168	\$145	\$35	\$38
Exterior Walls	\$0	\$0	\$0	\$30	\$0	\$0	\$0
Security	\$3	\$0	\$118	\$140	\$0	\$0	\$0
Electrical	\$0	\$0	\$4	\$4	\$4	\$134	\$0
Lighting	\$2	\$4	\$0	\$0	\$0	\$0	\$0
Flooring	\$12	\$4	\$61	\$99	\$411	\$69	\$69
Exterior Doors	\$0	\$0	\$0	\$45	\$24	\$0	\$0
Overhead Door and Lift	\$0	\$0	\$0	\$8	\$0	\$0	\$0
Roof Replacement	\$0	\$3	\$0	\$100	\$0	\$680	\$0
Bathrooms	\$6	\$0	\$0	\$0	\$0	\$0	\$0
MBV Kitchen	\$8	\$15	\$6	\$6	\$6	\$6	\$6
MBV Bathroom	\$0	\$0	\$6	\$6	\$6	\$6	\$6
Interior Upgrades	\$0	\$0	\$35	\$225	\$0	\$0	\$0
Sprinklers	\$9	\$0	\$190	\$210	\$0	\$0	\$0
Buildings	\$350	\$68	\$756	\$1,191	\$596	\$930	\$119
Elevators	\$0	\$4	\$192	\$192	\$0	\$45	\$0
Appliance Replacement	\$0	\$0	\$5	\$6	\$2	\$2	\$2
Macerators	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Kitchen Equipment	\$6	\$3	\$36	\$36	\$44	\$5	\$28
Beds and Bedroom Furniture	\$48	\$8	\$37	\$25	\$25	\$25	\$25
Lifts	\$14	\$0	\$22	\$25	\$32	\$47	\$23
Tub Replacement/Resident Bathing	\$105	\$12	\$35	\$35	\$0	\$0	\$0
Resident Lounge Furniture	\$12	\$0	\$60	\$60	\$0	\$0	\$20
Laundry Equipment	\$18	\$20	\$47	\$41	\$0	\$0	\$0
Housekeeping Equipment Replacement	\$0	\$15	\$11	\$0	\$11	\$0	\$0
Blinds and Draperies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Machinery	\$203	\$62	\$444	\$420	\$113	\$134	\$108
DCCSS Vehicles	\$0	\$0	\$35	\$95	\$135	\$100	\$60
Vehicles	\$0	\$0	\$35	\$95	\$135	\$100	\$60
Nurse Call System/Point of Care	\$6	\$5	\$0	\$400	\$0	\$40	\$0
Other	\$6	\$5	\$0	\$400	\$0	\$40	\$0
<b>Total Work Plan Summary</b>	<b>\$717</b>	<b>\$205</b>	<b>\$1,421</b>	<b>\$2,336</b>	<b>\$854</b>	<b>\$1,204</b>	<b>\$287</b>



# Paramedics - Capital Asset Fund

	2019 ACTUAL	2020 ACTUAL *	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN
<b>Opening Balance</b>	<b>-\$1,067</b>	<b>-\$1,182</b>	<b>-\$1,182</b>	<b>-\$1,592</b>	<b>-\$1,114</b>	<b>-\$798</b>	<b>-\$864</b>
Contributions							
Government Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Levy	-\$367	-\$435	-\$435	-\$435	-\$540	-\$540	-\$590
Other Revenue	-\$15	-\$7	\$0	\$0	\$0	\$0	\$0
Transfers from Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Contributions</b>	<b>-\$381</b>	<b>-\$442</b>	<b>-\$435</b>	<b>-\$435</b>	<b>-\$540</b>	<b>-\$540</b>	<b>-\$590</b>
Capital Work							
Land Improvements	\$0	\$0	\$9	\$0	\$0	\$0	\$0
Buildings	\$0	\$0	\$45	\$47	\$6	\$60	\$32
Equipment & Machinery	\$36	\$0	\$374	\$300	\$450	\$14	\$130
Vehicles	\$230	\$33	\$383	\$566	\$400	\$400	\$283
<b>Total Capital Work</b>	<b>\$267</b>	<b>\$33</b>	<b>\$810</b>	<b>\$913</b>	<b>\$856</b>	<b>\$474</b>	<b>\$445</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$1,182</b>	<b>-\$1,592</b>	<b>-\$807</b>	<b>-\$1,114</b>	<b>-\$798</b>	<b>-\$864</b>	<b>-\$1,009</b>

## Work Plan Summary

	2019 ACTUAL	2020 ACTUAL *	2020 BUDGET	2021 BUDGET	2022 PLAN	2023 PLAN	2024 PLAN
Expenditures							
Asphalt Paving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$0	\$0	\$0	\$15	\$0
Kitchen	\$0	\$0	\$0	\$0	\$0	\$15	\$0
Security	\$0	\$0	\$15	\$15	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$5	\$0	\$0	\$0	\$0
Flooring	\$0	\$0	\$0	\$0	\$0	\$30	\$0
HVAC	\$0	\$0	\$9	\$16	\$6	\$0	\$0
Exterior Doors	\$0	\$0	\$16	\$16	\$0	\$0	\$0
Garage Doors	\$0	\$0	\$0	\$0	\$0	\$0	\$32
Buildings	\$0	\$0	\$45	\$47	\$6	\$60	\$32
In-vehicle Laptops	\$0	\$77	\$71	\$0	\$0	\$0	\$80
Defibrillators	\$0	\$0	\$300	\$300	\$0	\$0	\$0
Carrying Equipment	\$34	\$0	\$0	\$0	\$450	\$0	\$0
Patient Equipment	\$0	\$0	\$0	\$0	\$0	\$14	\$42
Appliance Replacement	\$2	\$0	\$3	\$0	\$0	\$0	\$8
Equipment & Machinery	\$36	\$77	\$374	\$300	\$450	\$14	\$130
Ambulances	\$188	\$0	\$300	\$400	\$400	\$400	\$200
Community Paramedic Vehicle	\$0	\$0	\$0	\$83	\$0	\$0	\$0
ERU	\$43	\$33	\$83	\$83	\$0	\$0	\$83
Vehicles	\$230	\$33	\$383	\$566	\$400	\$400	\$283
<b>Total Work Plan Summary</b>	<b>\$267</b>	<b>\$110</b>	<b>\$801</b>	<b>\$913</b>	<b>\$856</b>	<b>\$474</b>	<b>\$445</b>

## REPORT TO COMMITTEE

**To:** Chair Ryan and Members of Health & Human Services Committee

**From:** Sonya Pritchard, Chief Administrative Officer

**Date:** January 28, 2021

**Subject:** **Strategic Action Plan 2021-2022 – HHS Objectives**

### **In support of Strategic Plan Priorities and Objectives**

Good Governance - ensure transparency, clear communication, prudent financial management

---

### **Purpose**

The purpose of this report is to provide committee members with an overview of the strategic objectives that fall under the oversight of the Health and Human Services Committee and to provide additional detail on the actions planned to achieve those objectives.

### **Background & Discussion**

At the December 17, 2020 Council meeting the Strategic Action Plan 2021-2022 was adopted by Council. This plan identifies a number of specific actions that support the 5 key strategic priorities areas that were adopted in June 2019:

- *Economic Vitality* – promote an environment for economic growth and development;
- *Good Governance* - ensure transparency, clear communication, prudent financial management;
- *Sustainable Environment and Infrastructure* - protect assets both in the natural and built environment;
- *Service Efficiency and Value* - determine the right services for the right price;
- *Inclusive and supportive community* – support efforts to address current and future needs for a livable community

The Strategic Action Plan contains 56 actions over the 5 key priority areas. Many of these areas overlap between staff departments and subsequently committees. To avoid duplication of effort and to ensure steady progress a lead Department Head is designated for each item and will be responsible to ensure there is collaboration and regular communication. Progress and updates will be reported through to the designated Department Head's assigned committee. There will be some exceptions with input and discussion required from multiple committees.

Within the Health and Human Services Committee, the Director of Community Services, and the Administrative of Dufferin Oaks are the designated Department Heads for 8 specific action items in the priority area: Inclusive and Supportive Community. Regular updates on these items will be brought forward to this committee. In addition, input will be required in a number of other areas including property and space needs assessment, and facilities service delivery model review. Attached are Strategic Action Plan sections pertaining to Health and Human Services, with updated actions and enhanced detail. This chart provides information on the work currently underway and planned over the short and longer term.

In the December 17 Strategic Action Plan report to Council, it was noted that the plan references applying both a climate and diversity and inclusion lens to decision making. Assessing decisions in this way requires expertise and education, with the end goal to ensure all decision makers have adequate knowledge to make recommendations that support climate action and diversity and inclusion. This will be an ongoing learning process for both staff and Council members.

### **Staffing, IT, and Legal Considerations**

Many of the initiatives require support from IT, corporate finance, procurement, and human resources necessitating ongoing planning and collaboration.

### **Financial Impact**

The cost of all the initiatives with a 2021 timeframe have been allocated within the current year budget.

### **Recommendation**

**THAT the report of the Chief Administrative Officer regarding the Strategic Action Plan – HHS Objectives, dated January 28, 2021, be received.**

Respectfully submitted,

Sonya Pritchard, CPA, CMA  
Chief Administrative Officer

Attachments:

Strategic Action Plan – HHS Chart

## Strategic Action Plan 2021-2022 – HHS

Item	Estimated Cost/ Funding Source	Timeline	Designated Department Head/Others	Cost/ Impact Evaluation
<b><i>Inclusive and supportive community (ISC)</i></b> – support efforts to address current and future needs for a livable community				
<b>ISC 2</b> Address Gaps in Seniors' Services				
<b>ISC 2.1</b> Implement recommendations from Older Adults Strategy and Seniors Services Review (timing dependent on pandemic) <ul style="list-style-type: none"> <li>Consult with community partners to streamline services</li> <li>Assess how services may be permanently changed due to pandemic</li> <li>Increase older adults' awareness of programs available with targeted communications (requires support from Communications Manager)</li> <li>Enhance older adults engagement</li> <li>Enhance older adult transportation options</li> </ul>	Minimal upfront/ Future impact TBD	Q2 2021	<b>Administrator Dufferin Oaks/ DCCSS Manager/Community Partners/ OHT</b>  Communications Manager/ DCCSS/ Community Services	Low Cost
				Medium Impact
<b>ISC 2.2</b> Review Long Term Care Needs <ul style="list-style-type: none"> <li>Understand timing and impact of updates to funding model</li> <li>Address staffing needs at Dufferin Oaks</li> <li>Identify new opportunities for training and recruiting PSWs</li> </ul>	\$500,000 to increase direct care staffing to 4 hours/day/year	Q2 2021 based on PSW availability	<b>Administrator Dufferin Oaks/ Director of Care, Human Resources, MLTC</b>	Medium Cost
	Tax Levy and/or Provincial Funding			Medium Impact

Item	Estimated Cost/ Funding Source	Timeline	Designated Department Head/Others	Cost/ Impact Evaluation
<b>ISC 2.3</b> Assess community requirement for additional LTC beds and identify options <ul style="list-style-type: none"><li>• Include seniors supportive housing options</li><li>• Issue RFP for community needs assessment</li></ul>	\$25,000 for consultant/ Future investment TBD	2022	<b>Administrator Dufferin Oaks/ Director Community Services</b>	High Cost
	Rate Stabilization Reserve			Medium Impact
<b>ISC 3</b> Improve Access to Affordable Housing				
<b>ISC 3.1</b> Improve programs to support increased access to affordable housing: <ul style="list-style-type: none"><li>• Financial Allowances/Benefits</li><li>• Housing Supports</li></ul>	\$200,000	2022	<b>Director Community Services/</b> Housing Manager, local agency partners and Government Partners	Medium Cost
	Government Subsidies and/or Tax Levy			High Impact
<b>ISC 3.2</b> Investigate feasibility of a new Supportive/ Community Housing Project: <ul style="list-style-type: none"><li>• New Build</li><li>• Housing Supports</li></ul>	To be included with LTC assessment/ Future investment TBD	2022	<b>Director Community Services/</b> Housing Manager, local agency partners and Government Partners	High Cost
				Medium Impact
<b>ISC 5</b> Improve Access to Community Childcare Programs				
<b>ISC 5.1</b> Financial Support/Child Care Subsidy to local families to assist with childcare costs <ul style="list-style-type: none"><li>• Redistribution of child care funds</li><li>• Assess needs and options for post pandemic environment</li></ul>	Redistribution of existing costs	Q1 2021	<b>Director Community Services/</b> Children's Services Manager Federal, Provincial Government and local Child Care Providers	Medium to High Cost
	Within current budget			High Impact

Item	Estimated Cost/ Funding Source	Timeline	Designated Department Head/Others	Cost/ Impact Evaluation
<b>ISC 5.2</b> Financial Support to local Child Care operators (General Operating Grants) <ul style="list-style-type: none"> <li>Redistribution of child care funds</li> </ul>	Redistribution of existing costs	Ongoing	<b>Director Community Services/</b> Children's Services Manager Federal, Provincial Government and local Child Care Providers	Medium Cost
	Within current budget			High Impact
<b>ISC 5.3</b> Special Needs Resourcing (iCAN) <ul style="list-style-type: none"> <li>Redistribution of child care funds</li> </ul>	Redistribution of existing costs	Ongoing	<b>Director Community Services/</b> Children's Services Manager Federal, Provincial Government, local Child Care Providers and Service, and Support Agency (DCAFS)	Low Cost
	Within current budget			High Impact