



HEALTH & HUMAN SERVICES COMMITTEE AGENDA

Thursday, May 25, 2023 at 1:00 p.m.

W & M Edelbrock Centre, Dufferin Room, 30 Centre St, Orangeville ON L9W 2X1

The meeting will be live streamed on YouTube at the following link:

<https://www.youtube.com/channel/UCCx9vXkywflJr0LUVkKnYWQ>

Land Acknowledgement Statement

We would like to begin by respectfully acknowledging that Dufferin County resides within the traditional territory and ancestral lands of the Tionontati (Petun), Attawandaron (Neutral), Haudenosaunee (Six Nations), and Anishinaabe peoples.

We also acknowledge that various municipalities within the County of Dufferin reside within the treaty lands named under the Haldimand Deed of 1784 and two of the Williams Treaties of 1818: Treaty 18: the Nottawasaga Purchase, and Treaty 19: The Ajetance Treaty.

These traditional territories upon which we live and learn, are steeped in rich Indigenous history and traditions. It is with this statement that we declare to honour and respect the past and present connection of Indigenous peoples with this land, its waterways and resources.

Declarations of Pecuniary Interests

PUBLIC QUESTION PERIOD

Members of the public in attendance are able to ask a question. If you unable to attend and would like to submit a question, please contact us at info@dufferincounty.ca or 519-941-2816 x2500 prior to 4:30 p.m. on May 24, 2023.

REPORTS

1. HEALTH & HUMAN SERVICES – May 25, 2023 – ITEM #1
Financial Report – January 1 – April 30, 2023

A report from the Manager of Corporate Finance, Treasurer, dated May 25, 2023, to provide a financial report up to April 30, 2023 for the following departments:

- Community Services
 - Early Years & Child Care
 - Housing Services
 - Ontario Works
- Dufferin Oaks
 - Dufferin Oaks Long Term care home
 - Community Support Services
 - McKevelie Burnside Village
 - Mel Lloyd Centre
- Health Services
- Paramedics
- Public Health

Recommendation:

THAT the report from the Manager of Corporate Finance, Treasurer, dated May 25, 2023, regarding a financial report up to April 30, 2023, be received.

2. HEALTH & HUMAN SERVICES – May 25, 2023 – ITEM #2
Dufferin County Paramedic Service Annual Report

A report from the Chief Paramedic, dated May 25, 2023, to provide members of the Health and Human Services Committee with an update for Dufferin County Paramedic Service.

Recommendation:

THAT the report of the Chief, dated May 25, 2023, with regards to the Dufferin County Paramedic Services, be received.

3. HEALTH & HUMAN SERVICES – May 25, 2023 – ITEM #3
Quarterly Community Services Activity Report – First Quarter 2023

A report from the Director of Community Services, dated May 25, 2023, to provide Council with quarterly infographics that summarize the work undertaken by the Community Services Department, across the Housing Services, Ontario Works and Early Years and Child Care (EYCC) Divisions.

Recommendation:

THAT the report of the Director, Community Services, titled Quarterly Community Services Activity Report – First Quarter, 2023, dated May 25, 2023, be received.

4. HEALTH & HUMAN SERVICES – May 25, 2023 – ITEM #4
Dufferin County Equity Collaborative 2022 Report to the Community

A report from the Director of Community Services, dated May 25, 2023, to provide a highlight of key activities and accomplishments of Dufferin County Equity Collaborative (DCEC) members during the 2022 calendar year.

Recommendation:

THAT the report of the Director, Community Services, titled Dufferin County Equity Collaborative 2022 Report to the Community, dated May 25, 2023, be received.

5. HEALTH & HUMAN SERVICES – May 25, 2023 – ITEM #5
Dufferin County Community Support Services Declaration of Compliance

A report from the Administrator of Dufferin Oaks, dated May 25, 2023, to approve the signing of the Declaration of Compliance as required by Multi Sector Service Accountability Agreement for services provided through Dufferin County Community Support Services.

Recommendation:

THAT the report of the Administrator of Dufferin Oaks, dated May 25, 2023, regarding the Declaration of Compliance be received;

AND THAT Council authorizes the Warden to sign the Declaration on behalf of Council for submission to Ontario Health Central Region.

6. HEALTH & HUMAN SERVICES – May 25, 2023 – ITEM #6
Long Term Care (LTC) Funding Update

A report from the Administrator of Dufferin Oaks, dated May 25, 2023, to inform committee members of recent funding updates announced by the Ministry of Long Term Care.

Recommendation:

THAT the report of the Administrator, dated May 25, 2023, regarding 2023 Funding Update, be received.

CORRESPONDENCE

7. HEALTH & HUMAN SERVICES – May 25, 2023 – ITEM #7
Association of Municipalities of Ontario (AMO) Conference Delegations

Correspondence from the Association of Municipalities of Ontario (AMO), dated May 11, 2023, to advise Municipal Delegation Requests for the 2023 AMO Conference must be submitted by June 9, 2023.

NOTICE OF MOTIONS

Next Meeting

Thursday, June 22, 2023

W & M Edelbrock Centre, Dufferin Room, 30 Centre Street, Orangeville ON



FINANCIAL REPORT

JANUARY 1 - APRIL 30, 2023

Health & Human Services Committee

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INTRODUCTION

This Financial Report offers a comprehensive overview of Dufferin County's financial performance from January 1 to April 30, 2023. The Report is primarily focused on operational highlights with progress on the capital work plan being reported separately. It contains information about the financial plans of various departments and functional areas, and presents updates on revenues, expenses, assets and liabilities.

Dufferin County is committed to supporting a strong, connected community with responsive services for all residents. This report highlights the achievements of divisions to date this year, and initiatives planned for the coming months. It addresses challenges the County has faced during the reporting period, like insufficient funding and staffing and the impact of inflation on the County's financial performance.

The primary goal of this report is to provide a transparent, consumable and accurate account of Dufferin County's financial performance and position. By presenting a comprehensive overview, the County aims to inform stakeholders and highlight its progress.



COMMUNITY SERVICES

COMMUNITY SERVICES FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
User Fees	\$16	\$5	\$17	\$11	30.73%
Rent Revenue	\$2,051	\$694	\$2,070	\$1,376	33.53%
Government Transfers	\$18,386	\$7,282	\$19,851	\$12,570	36.68%
Other Revenue	\$905	\$217	\$687	\$470	31.60%
Total Revenues	\$21,358	\$8,198	\$22,624	\$14,426	36.23%
Expenditures					
Salaries and Benefits	\$3,888	\$1,166	\$4,638	\$3,472	25.14%
Administrative and Office	\$188	\$133	\$482	\$349	27.54%
Debt Repayment	\$641	\$213	\$638	\$426	33.33%
Service Delivery	\$17,395	\$6,133	\$19,814	\$13,681	30.95%
IT and Communications	\$130	\$11	\$99	\$88	11.47%
Facilities	\$2,057	\$725	\$1,993	\$1,269	36.35%
Vehicles and Equipment	\$5	\$3	\$8	\$5	37.35%
Internal Services Used	\$1,105	\$375	\$1,100	\$725	34.07%
Total Expenditures	\$25,408	\$8,759	\$28,773	\$20,015	30.44%
Transfers					
DC Contribution	-\$440	-\$213	-\$638	-\$426	33.33%
Transfers to Reserves	\$1,269	\$2	\$7	\$5	33.33%
Total Transfers	\$829	-\$210	-\$631	-\$421	33.33%
Total Operating Community Services	\$4,880	\$350	\$5,518	\$5,167	6.35%
Capital Investment	\$700	\$600	\$600	\$0	100.00%
Total Community Services	\$5,580	\$950	\$6,118	\$5,167	15.53%

COMMUNITY SERVICES CAPITAL ASSET FUND

	2022 ACTUAL	2023 ACTUAL	2023 BUDGET
Opening Balance	\$5,066	\$4,998	\$4,998
Contributions			
Government Transfers	\$0	\$0	\$220
Capital Levy	\$1,455	\$1,305	\$1,305
Other Revenue	\$20	\$8	\$89
Transfers from Reserves	\$288	\$140	\$88
DC Contribution	\$80	\$0	\$0
Total Contributions	\$1,843	\$1,453	\$1,702
Capital Work			
Land Improvements	\$125	\$7	\$956
Buildings	\$1,457	\$440	\$2,539
Equipment & Machinery	\$328	\$77	\$323
Total Capital Work	\$1,910	\$541	\$4,058
Ending Capital Asset Fund Balance	\$4,998	\$5,910	\$2,643

**Progress on the capital work plan will be reported separately and will not exist in this report.*



EARLY YEARS & CHILD CARE

AT A GLANCE

1,065 Children's families aged 0-5 received reduced child care fees through CWELCC*	587 Unique children and 477 unique parents/caregivers served in EarlyON Centres	70 Average children per month supported through iCAN*	312 Children per month on average with reduced fees through Child Care Fee Subsidy
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WHAT HAS HAPPENED THUS FAR

- Canada Wide Early Learning and Child Care Plan (CWELCC) funding provided to licensed child care operators to support a 50% fee reduction for eligible families and a \$1/hour wage increase for eligible Registered Early Childhood Educators
- The fee subsidy program continued to work in tandem with CWELCC to support low income families
- Business continuity grant provided to each operator to support CWELCC transition costs in 2022/2023
- Child care workforce strategy funding spent to increase the awareness and importance of educators in the child care community with an emphasis on recruitment and retention, including Georgian College bursaries
- Continued focus on mental health, resilience, and Diversity, Equity and Inclusion
- Continue to grow and expand programming by building team capacity

WHAT IS GOING ON NOW

- Conducting surveys for families, educators, and students to gain more understanding of the community
- EarlyON continues to offer Bounce Back & Thrive, a resiliency skills training program
- Wage Enhancement Grants (WEG) of \$2/hour continue to be provided to child care educators to support workforce wages

WHAT IS UP NEXT

- Ministry of Education to provide access and inclusion funding to support creation of 478 licensed child care spaces over the next five years
- Working with the Atkinson Centre Knowing Our Numbers project
- Dufferin EarlyON to engage in professional learning to build capacity

CHALLENGES

- Province-wide registered early childhood educator shortage
- Access and inclusion funding and guidelines not yet released from the Ministry of Education
- Funding for access and inclusion expected to be insufficient

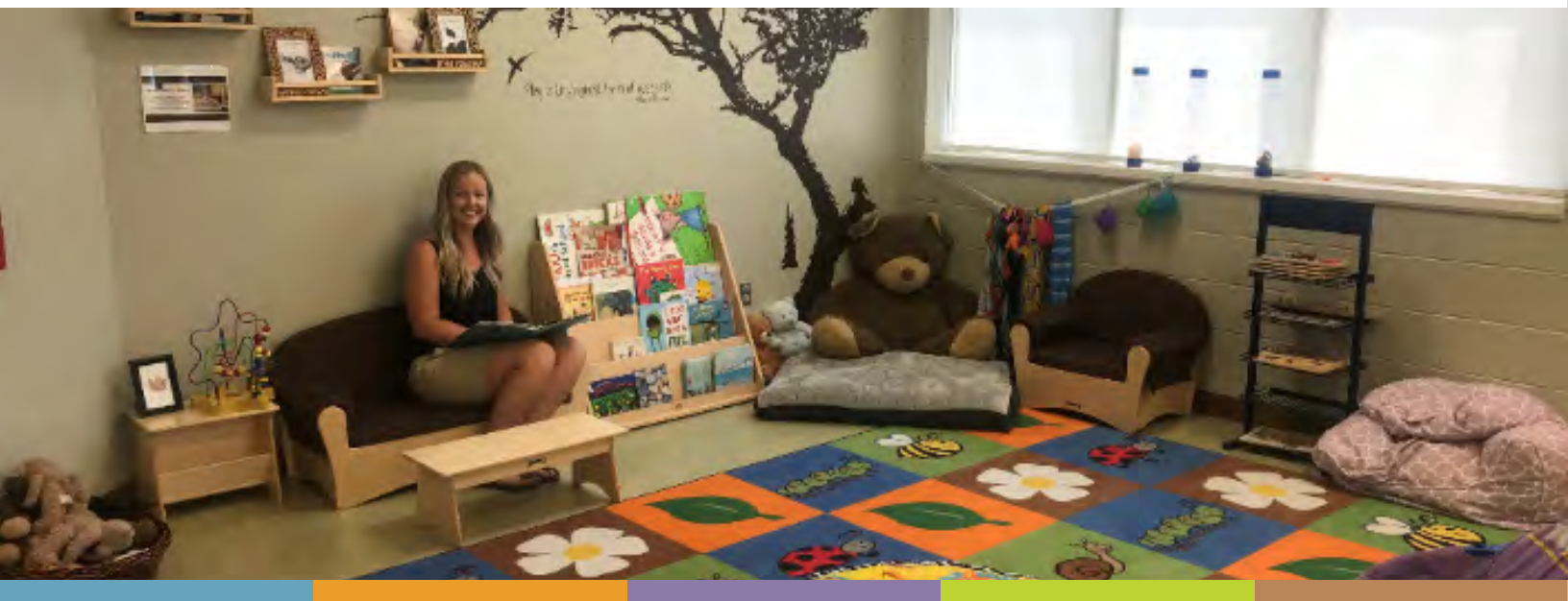
* Inclusion for Children with Additional Needs (iCAN)

EARLY YEARS & CHILD CARE FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Rent Revenue	\$2	\$1	\$7	\$6	12.14%
Government Transfers	\$9,178	\$4,638	\$9,404	\$4,766	49.32%
Other Revenue	\$197	\$48	\$202	\$155	23.52%
Total Revenues	\$9,376	\$4,686	\$9,614	\$4,927	48.75%
Expenditures					
Salaries and Benefits	\$1,130	\$366	\$1,366	\$1,000	26.77%
Administrative and Office	\$20	\$4	\$34	\$30	11.31%
Service Delivery	\$8,237	\$3,353	\$8,965	\$5,612	37.40%
IT and Communications	\$22	\$1	\$23	\$22	4.42%
Facilities	\$99	\$34	\$102	\$69	32.84%
Vehicles and Equipment	\$4	\$1	\$5	\$4	23.44%
Internal Services Used	\$151	\$67	\$98	\$31	68.19%
Total Expenditures	\$9,663	\$3,825	\$10,594	\$6,769	36.11%
Transfers					
Transfers to Reserves	\$573	\$0	\$0	\$0	0.00%
Total Transfers	\$573	\$0	\$0	\$0	0.00%
Total EYCC	\$860	-\$861	\$980	\$1,841	-87.83%

FINANCIAL HIGHLIGHTS

- Rent Revenue is lower as usage has not returned to pre-pandemic levels
- Government Transfers are higher than budgeted due to the additional funding for CWELCC
- Service Delivery lower, i.e. providers paid each month in arrears
- Transfers to reserves contains the municipal dollars moved to reserves when the division was able to cover costs from federal and provincial funding



HOUSING SERVICES

AT A GLANCE

704 Housing units	779 Average applicants on Housing Access Dufferin waitlist	16 People housed
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WHAT HAS HAPPENED THUS FAR

- All Community Housing Waitlist applicants have received a request for Income and Assets
- 66 clients approved for Canada Ontario Housing Benefit
- 2023-2024 Canada Ontario Housing Benefit allocation is fully spent
- Unit inspections complete

WHAT IS GOING ON NOW

- Rent Smart Certification being delivered to the Dufferin Youth Shelter
- Site visits and tenant meetings have recommenced
- Vacancy backlog due to COVID has been addressed
- Homelessness Prevention Program programming being finalized for 2023/2024 fiscal year

WHAT IS UP NEXT

- Canada Ontario Community Housing Initiative and Ontario Priorities Housing Initiative allocations to be disbursed
- Building Condition Assessments to be completed for housing providers in preparation for end of operating agreements/creation of new agreements
- Building security review complete and to be implemented
- Social programming at the County's senior's buildings

CHALLENGES

- Current rental market and average market rents do not reflect Dufferin's current rental market
- Wait list numbers continue to rise, especially Special Priority Policy for people fleeing abuse
- Rent supplement landlords cancelling agreements

HOUSING SERVICES FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
User Fees	\$16	\$5	\$17	\$11	30.73%
Rent Revenue	\$2,049	\$693	\$2,063	\$1,370	33.60%
Government Transfers	\$4,020	\$913	\$2,864	\$1,950	31.90%
Other Revenue	\$646	\$141	\$384	\$243	36.70%
Total Revenues	\$6,732	\$1,753	\$5,327	\$3,574	32.90%
Expenditures					
Salaries and Benefits	\$1,196	\$339	\$1,548	\$1,209	21.89%
Administrative and Office	\$64	\$97	\$312	\$215	31.05%
Debt Repayment	\$641	\$213	\$638	\$426	33.33%
Service Delivery	\$5,040	\$1,417	\$4,281	\$2,864	33.09%
IT and Communications	\$85	\$4	\$53	\$49	6.75%
Facilities	\$1,942	\$686	\$1,875	\$1,189	36.57%
Vehicles and Equipment	\$1	\$2	\$3	\$1	58.94%
Internal Services Used	\$605	\$243	\$910	\$667	26.69%
Total Expenditures	\$9,574	\$2,999	\$9,620	\$6,621	31.18%
Transfers					
Transfers from Reserves	\$0	\$0	\$0	\$0	0.00%
DC Contribution	-\$440	-\$213	-\$638	-\$426	33.33%
Transfers to Reserves	\$684	\$0	\$0	\$0	0.00%
Total Transfers	\$244	-\$213	-\$638	-\$426	33.33%
Total Operating Housing	\$3,086	\$1,034	\$3,655	\$2,621	28.29%
Capital Investment	\$700	\$600	\$600	\$0	100.00%
Total Community Housing	\$3,786	\$1,634	\$4,255	\$2,621	38.40%

FINANCIAL HIGHLIGHTS

- User Fees (laundry) and Rent on track, no concerns
- Other Revenue – cost recoveries and administration for programming on track
- Debt Repayment on course – debentures for housing properties
- Facilities – slightly higher than other areas as more work in the Housing buildings
- I.T. and Communication – changes to software and usage. Time lag for billing. Overall reduction from last year is expected
- DC Contribution – on track for now, however this will stop next year (No more development charges)

HOUSING SERVICES CAPITAL ASSET FUND

	2022 ACTUAL	2023 ACTUAL	2023 BUDGET
Opening Balance	\$3,005	\$2,922	\$2,922
Contributions			
Capital Levy	\$700	\$600	\$600
Other Revenue	\$0	\$0	\$89
Transfers from Reserves	\$242	\$0	\$0
DC Contribution	\$80	\$0	\$0
Total Contributions	\$1,022	\$600	\$689
Capital Work			
Land Improvements	\$59	\$7	\$671
Buildings	\$934	\$324	\$703
Equipment & Machinery	\$113	\$16	\$47
Total Capital Work	\$1,106	\$348	\$1,421
Ending Capital Asset Fund Balance	\$2,922	\$3,174	\$2,190

**Progress on the capital work plan will be reported separately and will not exist in this report.*



ONTARIO WORKS & EMPLOYMENT

AT A GLANCE

473 On the Ontario Works caseload	20 People housed from By-Name-List	35 Individuals experiencing homelessness
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WHAT HAS HAPPENED THUS FAR

- New Service System Manager announced for Employment Services Transformation
- Ontario Works leadership staff met with Serco Canada representatives
- Clients continue to experience multiple challenges such as poverty, trauma, mental health, addiction and homelessness

WHAT IS GOING ON NOW

- Applications continue to increase through Central Intake
- Continue to navigate the additional administration created by Central Intake
- Support Coordinated Access System and By-Name-List to help population who are homeless or at risk of homelessness
- Participation in provincial working group to review new four-year cycle service planning

WHAT IS UP NEXT

- Serco Canada will begin planning phase for Employment Services Transformation
- Joint meetings to begin with the Intake and Benefits Administration Unit
- Determine how best to use Homelessness Prevention Program funding with Housing Division and Coordinated Access Table

CHALLENGES

- Social assistance rates unchanged since 2018 despite high cost of living/inflation
- Centralized Intake System brought longer wait times for clients and more administration for staff
- Provincial funding for the County has remained unchanged since 2018
- Funding will be reduced further in 2024 because of Employment Services Transformation

ONTARIO WORKS & EMPLOYMENT FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Government Transfers	\$5,188	\$1,731	\$7,584	\$5,853	22.82%
Other Revenue	\$61	\$28	\$100	\$72	28.38%
Total Revenues	\$5,249	\$1,759	\$7,684	\$5,924	22.89%
Expenditures					
Salaries and Benefits	\$1,562	\$462	\$1,725	\$1,263	26.78%
Administrative and Office	\$104	\$32	\$135	\$103	23.57%
Service Delivery	\$4,117	\$1,363	\$6,568	\$5,205	20.76%
IT and Communications	\$22	\$7	\$23	\$16	29.24%
Facilities	\$16	\$5	\$16	\$11	33.33%
Internal Services Used	\$349	\$65	\$92	\$27	70.45%
Total Expenditures	\$6,171	\$1,934	\$8,559	\$8,559	22.60%
Transfers					
Transfers to Reserves	\$13	\$2	\$7	\$5	33.33%
Total Transfers	\$13	\$2	\$7	\$5	33.33%
Total Ont. Works & Employment	\$934	\$178	\$883	\$705	20.12%

FINANCIAL HIGHLIGHTS

- Government Transfers low due to time lag for subsidy claim from the province
- Service Delivery reflects volume of service to date, caseload not at pre-pandemic levels



DUFFERIN OAKS

DUFFERIN OAKS FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
User Fees	\$3,814	\$1,340	\$3,962	\$2,622	33.82%
Rent Revenue	\$531	\$164	\$581	\$417	28.21%
Government Transfers	\$13,746	\$5,044	\$12,090	\$7,047	41.72%
Other Revenue	\$538	\$152	\$503	\$351	30.20%
Total Revenues	\$18,629	\$6,699	\$17,135	\$10,436	39.10%
Expenditures					
Salaries and Benefits	\$15,675	\$4,889	\$17,123	\$12,234	28.55%
Administrative and Office	\$520	\$166	\$835	\$669	19.85%
Service Delivery	\$2,906	\$656	\$2,966	\$2,309	22.13%
IT and Communications	\$122	\$36	\$139	\$103	26.09%
Facilities	\$1,487	\$411	\$1,688	\$1,278	24.33%
Vehicles and Equipment	\$169	\$79	\$193	\$114	40.97%
Internal Services Used	\$191	\$58	\$213	\$155	27.14%
Total Expenditures	\$21,080	\$6,295	\$23,157	\$16,862	27.18%
Transfers					
Transfers from Reserves	-\$242	\$89	-\$353	-\$441	-25.24%
Transfers to Reserves	\$838	\$0	\$88	\$88	0.00%
Total Transfers	\$596	\$89	-\$265	-\$354	-33.62%
Total Operating Dufferin Oaks	\$3,047	-\$316	\$5,757	\$6,072	-5.48%
Capital Investment	\$755	\$705	\$705	\$0	100.00%
Total Dufferin Oaks	\$3,802	\$389	\$6,462	\$6,072	6.03%

DUFFERIN OAKS LONG TERM CARE HOME

AT A GLANCE

160

Residents live at
Dufferin Oaks

15

New admissions to
Dufferin Oaks this year

WHAT HAS HAPPENED THUS FAR

- Installation of roof top chiller
- Long-Term Care Home Service Accountability Agreement signed
- Negotiated 1-year agreement with ONA
- Signed agreement with new vendor to provide hairdressing services to residents

WHAT IS GOING ON NOW

- Currently reviewing updates on funding for 2023/2024 year from Ministry of Long-Term Care compared to budget projections
- Nurse Call system upgrade being developed
- Outdoor lighting project has been awarded and is set to commence

WHAT IS UP NEXT

- Parking lot and roof repair projects are currently in the planning stage
- Recruitment of Quality Services Coordinator
- Shower design being developed to install on each Home Area
- Current contract with ONA expired at the end of March; negotiations in fall
- Last Tub requiring replacement under the capital work plan being ordered

CHALLENGES

- COVID Prevention and Containment Funding ended March 31
- Expenses related to the pandemic are still a reality
- Staffing challenges remain

LONG TERM CARE HOME FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
User Fees	\$3,716	\$1,305	\$3,782	\$2,477	34.50%
Government Transfers	\$12,322	\$4,356	\$10,452	\$6,096	41.68%
Other Revenue	\$487	\$133	\$445	\$312	29.95%
Total Revenues	\$16,525	\$5,794	\$14,680	\$8,885	39.47%
Expenditures					
Salaries and Benefits	\$15,055	\$4,687	\$16,402	\$11,714	28.58%
Administrative and Office	\$481	\$157	\$753	\$597	20.78%
Service Delivery	\$2,093	\$547	\$1,821	\$1,273	30.06%
IT and Communications	\$108	\$28	\$124	\$96	22.30%
Facilities	\$836	\$226	\$916	\$690	24.65%
Vehicles and Equipment	\$124	\$70	\$132	\$62	53.04%
Internal Services Used	\$191	\$58	\$213	\$155	27.14%
COVID	\$6	\$0	\$0	\$0	0.00%
Total Expenditures	\$18,898	\$5,772	\$20,360	\$14,588	28.35%
Transfers					
Transfers from Reserves	-\$242	-\$51	-\$353	-\$301	14.48%
Transfers to Reserves	\$838	\$0	\$88	\$88	0.00%
Total Transfers	\$596	-\$51	-\$265	-\$214	19.29%
Total Operating Dufferin Oaks	\$2,969	-\$73	\$5,416	\$5,489	-1.35%
Capital Investment	\$475	\$445	\$445	\$0	100.00%
Total Dufferin Oaks Long Term Care	\$3,444	\$372	\$5,861	\$5,489	6.34%

FINANCIAL HIGHLIGHTS

- Many expenses are paid in arrears leading to expenditures being less than target for end of April
- Expenditures for Vehicles and Equipment show increased spending (53% spent). This represents large purchases of resident equipment such as air mattresses and safety equipment (\$29,931) as well as equipment purchased (\$4549) related to Infection Prevention and Control in which funding was received

DUFFERIN OAKS CAPITAL ASSET FUND

	2022 ACTUAL	2023 ACTUAL	2023 BUDGET
Opening Balance	\$2,060	\$2,077	\$2,077
Contributions			
Government Transfers	\$0	\$0	\$220
Capital Levy	\$755	\$705	\$705
Other Revenue	\$20	\$8	\$0
Transfers from Reserves	\$46	\$140	\$88
Total Contributions	\$821	\$853	\$1,013
Capital Work			
Land Improvements	\$66	\$0	\$285
Buildings	\$523	\$115	\$1,836
Equipment & Machinery	\$215	\$61	\$276
Vehicles	\$0	\$15	\$240
Other	\$0	\$2	\$0
Total Capital Work	\$804	\$193	\$2,637
Ending Capital Asset Fund Balance	\$2,077	\$2,737	\$453

**Progress on the capital work plan will be reported separately and will not exist in this report.*



COMMUNITY SUPPORT SERVICES

AT A GLANCE

Q1: 1134

Meals delivered through the Meals on Wheels program

Q1: 291

Seniors transported to medical appointments

WHAT HAS HAPPENED THUS FAR

- Review of the Multi Service Accountability Agreement and submission of Community Accountability Planning Submission
- Inclusive Communities Grant application submitted
- Reallocation of funding notice to support purchase of multi passenger transit van

WHAT IS GOING ON NOW

- Multi passenger van ordered
- Ontario Health review of programs on hiatus since start of the pandemic

WHAT IS UP NEXT

- Parking lot and roof repair projects
- Seniors Services and Housing Needs Assessment
- Seniors transportation service review to investigate expanding the service

CHALLENGES

- Volunteer recruitment – many supported programs dependent upon volunteers



COMMUNITY SUPPORT SERVICES FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
User Fees	\$94	\$34	\$175	\$142	19.20%
Government Transfers	\$1,424	\$687	\$1,638	\$951	41.97%
Other Revenue	\$0	\$0	\$2	\$2	0.00%
Total Revenues	\$1,518	\$721	\$1,815	\$1,094	39.72%
Expenditures					
Salaries and Benefits	\$621	\$201	\$722	\$520	27.92%
Administrative and Office	\$38	\$9	\$82	\$73	11.24%
Service Delivery	\$813	\$109	\$1,145	\$1,036	9.54%
IT and Communications	\$11	\$8	\$12	\$4	65.37%
Facilities	\$52	\$18	\$54	\$36	33.33%
Vehicles and Equipment	\$45	\$9	\$61	\$52	14.95%
Total Expenditures	\$1,580	\$355	\$2,076	\$1,721	17.10%
Transfers					
Transfers from Reserves	\$0	\$140	\$0	-\$140	100.00%
Total Transfers	\$0	\$140	\$0	-\$140	100.00%
Total Community Support Services	\$62	-\$226	\$260	\$487	-86.80%

FINANCIAL HIGHLIGHTS

- User fees are still lower than budgeted due to remaining restrictions in place as a result of COVID
- Software fees for the year were paid in the 1st quarter of this year



MCKELVIE BURNSIDE VILLAGE

AT A GLANCE

2 New tenants housed	16 UNITS Operated by the County of Dufferin
--------------------------------	---

WHAT HAS HAPPENED THUS FAR

- Renovation of two apartments completed

WHAT IS GOING ON NOW

- Another apartment to be renovated following upcoming vacancy

WHAT IS UP NEXT

- Roof repair project (2023 Capital Plan)

CHALLENGES

- Aging infrastructure results in increasing required repairs

MCKELVIE BURNSIDE VILLAGE FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
User Fees	\$4	\$1	\$4	\$3	32.68%
Rent Revenue	\$238	\$73	\$232	\$159	31.59%
Total Revenues	\$242	\$75	\$236	\$162	31.61%
Expenditures					
IT and Communications	\$2	\$0	\$2	\$1	24.73%
Facilities	\$205	\$48	\$232	\$184	20.61%
Total Expenditures	\$206	\$48	\$234	\$185	20.64%
Total Operating McKelvie Supportive	-\$36	-\$26	-\$3	\$24	0.00%
Capital Investment	\$180	\$120	\$140	\$20	85.71%
Total McKelvie Supportive Hsg	\$144	\$94	\$137	\$44	68.07%

FINANCIAL HIGHLIGHTS

- Average cost of an apartment renovation is increasing

MEL LLOYD CENTRE

AT A GLANCE

1 Newly leased office to Services and Housing In the Province	98,000 Total square feet of space	14 Total tenants leasing space
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WHAT HAS HAPPENED THUS FAR

- Lease for Shelburne Centre for Health amended to provide additional space
- Notice provided for office vacancy at the end of May by local provider

WHAT IS GOING ON NOW

- Leases renewals ongoing via Clerks Department

WHAT IS UP NEXT

- Parking lot and roof repair projects

CHALLENGES

- Empty space is impacting revenues
- Aging infrastructure results in increasing repairs



MEL LLOYD CENTRE FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Rent Revenue	\$293	\$90	\$348	\$258	25.96%
Other Revenue	\$50	\$19	\$56	\$37	33.33%
Total Revenues	\$343	\$109	\$404	\$295	26.98%
Expenditures					
IT and Communications	\$1	\$0	\$1	\$1	23.15%
Facilities	\$395	\$119	\$486	\$367	24.49%
Total Expenditures	\$396	\$119	\$487	\$368	24.49%
Total Operating Mel Lloyd Centre	\$53	\$10	\$83	\$73	12.41%
Capital Investment	\$100	\$140	\$120	-\$20	116.67%
Total Mel Lloyd Centre	\$153	\$150	\$203	\$53	73.97%

FINANCIAL HIGHLIGHTS

- Expenditures are within normal range for this quarter



HEALTH SERVICES

HEALTH SERVICES FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Government Transfers	\$4,790	\$2,093	\$5,313	\$3,220	39.39%
Other Revenue	\$92	\$10	\$15	\$5	66.81%
Total Revenues	\$4,882	\$2,103	\$5,327	\$3,225	39.47%
Expenditures					
Administrative and Office	\$7	\$2	\$15	\$13	10.80%
Debt Repayment	\$238	\$79	\$238	\$159	33.33%
Service Delivery	\$9,060	\$3,225	\$10,215	\$6,990	31.57%
IT and Communications	\$140	\$83	\$222	\$139	37.43%
Facilities	\$120	\$43	\$169	\$127	25.22%
Vehicles and Equipment	\$410	\$131	\$390	\$258	33.72%
Internal Services Used	\$249	\$86	\$259	\$173	33.33%
Total Expenditures	\$10,225	\$3,649	\$11,507	\$1,283	31.71%
Transfers					
DC Contribution	-\$127	-\$54	-\$161	-\$108	33.33%
Total Transfers	-\$52	-\$54	-\$161	-\$108	33.33%
Total Operating Health	\$5,291	\$1,493	\$6,019	-\$2,050	24.80%
Capital Investment	\$490	\$490	\$490	\$0	100.00%
Total Health Services	\$5,781	\$1,983	\$6,509	\$4,526	30.46%

PARAMEDICS

AT A GLANCE

Q1: 2682 Call volume	Q1: 1355 Total transports	08:35 MINS Average response time	Q1: 28 Code red incidents
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WHAT HAS HAPPENED THUS FAR

- Paramedic wage adjustment completed effective April 1, 2023
- Community Paramedic received a commitment to two more years of funding
- Radio, paging, software upgrades in progress

WHAT IS GOING ON NOW

- Ministry of Health service review team coming for inspection and certification
- Hiring

WHAT IS UP NEXT

- International Plowing Match - September 2023

CHALLENGES

- Staffing remains a significant issue
- Patient off load at hospital



PARAMEDICS FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Government Transfers	\$4,790	\$2,093	\$5,313	\$3,220	39.39%
Other Revenue	\$92	\$10	\$15	\$5	66.81%
Total Revenues	\$4,882	\$2,103	\$5,327	\$3,225	39.47%
Expenditures					
Administrative and Office	\$7	\$2	\$15	\$13	10.80%
Service Delivery	\$7,370	\$2,651	\$8,494	\$5,843	31.21%
IT and Communications	\$140	\$83	\$222	\$139	37.43%
Facilities	\$120	\$43	\$169	\$127	25.22%
Vehicles and Equipment	\$410	\$131	\$390	\$258	33.72%
Internal Services Used	\$249	\$86	\$259	\$173	33.33%
Total Expenditures	\$8,297	\$2,996	\$9,548	\$6,552	31.38%
Total Operating Paramedic	\$3,490	\$894	\$4,221	\$3,327	21.17%
Capital Investment	\$490	\$490	\$490	\$0	100.00%
Total Paramedic Services	\$3,980	\$1,384	\$4,711	\$3,327	29.37%

FINANCIAL HIGHLIGHTS

- Other Revenue offsets the costs associated with the Community Paramedic program that is funded through the hospital
- Funding for Community Paramedic Long Term Care program was received in advance leading to Government Transfers being above normal
- Continued issues with water damage to the Orangeville station will have a negative impact on a number of the Facilities related expenses
- The full tax levy allocation has been applied to 2023 Capital projects leading to the Capital Investment showing as 100%



PARAMEDICS CAPITAL ASSET FUND

	2022 ACTUAL	2023 ACTUAL	2023 BUDGET
Opening Balance	\$1,354	\$1,457	\$1,457
Contributions			
Capital Levy	\$490	\$490	\$490
Other Revenue	\$37	\$0	\$22
Total Contributions	\$527	\$490	\$512
Capital Work			
Buildings	\$9	\$0	\$68
Equipment & Machinery	\$0	\$0	\$35
Vehicles	\$415	\$158	\$550
Total Capital Work	\$424	\$158	\$653
Ending Capital Asset Fund Balance	\$1,457	\$1,789	\$1,316

**Progress on the capital workplan will be reported separately and will not exist in this report.*



PUBLIC HEALTH

PUBLIC HEALTH FINANCIAL PLAN

(in 000s)	2022 ACTUAL	APR 2023 ACTUAL	2023 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Expenditures					
Debt Repayment	\$238	\$79	\$238	\$159	33.33%
Service Delivery	\$1,690	\$574	\$1,721	\$1,147	33.33%
Total Expenditures	\$1,928	\$653	\$1,959	\$1,306	33.33%
Transfers					
DC Contribution	-\$127	-\$54	-\$161	-\$108	33.33%
Total Transfers	-\$127	-\$54	-\$161	-\$108	33.33%
Total WDG Public Health	\$1,802	\$599	\$1,798	\$1,199	33.33%





Report To: Chair White and Members of the Health and Human Services
Committee

Meeting Date: May 25, 2023

Subject: Dufferin County Paramedic Service Annual Report

From: Tom Reid, Chief Paramedic

Recommendation

THAT the report of the Chief Paramedic, dated May 25, 2023, with regards to the Dufferin County Paramedic Services, be received.

Executive Summary

The purpose of this report is to provide members of the Health and Human Services Committee with an update for Dufferin County Paramedic Service.

Background & Discussion

The Dufferin County Paramedic Service annual report for 2022 is attached.

The report highlights some of the accomplishments achieved in 2022, as well as the challenges.

Financial, Staffing, Legal, or IT Considerations

Funding for Land Ambulance services continues to be dependable and supportive of the COVID response with numerous opportunities and support for Community Paramedic programs.

In Support of Strategic Plan Priorities and Objectives

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

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

Respectfully Submitted By:

Tom Reid
Chief Paramedic

Attachments: Paramedic Service Annual Report 2023

Reviewed by: Sonya Pritchard, Chief Administrative Officer

ANNUAL REPORT



Land Acknowledgement

We would like to begin by respectfully acknowledging that Dufferin County resides within the traditional territory and ancestral lands of the Tionontati (Petun), Attawandaron (Neutral), Haudenosaunee (Six Nations), and Anishinaabe peoples.

We also acknowledge that various municipalities within the County of Dufferin reside within the treaty lands named under the Haldimand Deed of 1784 and two of the Williams Treaties of 1818: Treaty 18: the Nottawasaga Purchase, and Treaty 19: The Ajetance Treaty.

These traditional territories upon which we live and learn, are steeped in rich Indigenous history and traditions. It is with this statement that we declare to honour and respect the past and present connection of Indigenous peoples with this land, its waterways and resources.

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STRATEGIC DIRECTIONS

Getting even better

- Relentlessly driving even higher levels of quality across our teams
- Investing in the continuous development and recognition of our people
- Continuously improving our facility and driving operational excellence

Nothing about you, without you

- Partnering with patients and families on what's most important to them
- Empowering individuals and teams to have more control over their work and work life
- Continuing to build the future of our hospital with our community

Integrated care, close to home

- Partnering to advance integrated systems of care in our community
- Improving the health of our community with our partners

OUR VALUES

KINDNESS



PASSION



COURAGE



TEAMWORK



SUPPORTS

Making every dollar count for our patients & community
Innovation, research & technology

OUR VALUES

Our values are more than words, they are what define and connect us. They determine how we work, how we behave, and how we relate to our patients, their families and caregivers as well as to everyone who is part of the Headwaters community. Our values are how we show that we are 'One Community, Caring Together'.



KINDNESS

Caring for one another

- We see the *person* in every patient, and welcome all people with compassion, empathy and respect.
- We understand our care starts with listening to what is most important to every patient and caregiver.
- We believe our work starts with valuing and supporting each other.



PASSION

Relentlessly building a better future

- We take pride in delivering the best possible care to every person, every day.
- We challenge ourselves to be creative and resourceful in finding solutions.
- We reach out beyond our walls to improve the health of our whole community.



COURAGE

Being brave and stepping up

- We do what's right, even when it's hard.
- We are curious and open to new perspectives.
- We speak up, push boundaries, and are not afraid to change.
- We go beyond what's expected.



TEAMWORK

Better together

- We commit to working together – patients, families, staff, volunteers, physicians and partners – to deliver the care our community needs.
- We inspire each other to be the best we can be.
- We appreciate each other's abilities and use the strength of all of us to achieve the extraordinary.

For more information contact info@headwatershealth.ca
visit headwatershealth.ca or [@HeadwatersHCC](https://www.instagram.com/HeadwatersHCC)



A Message from the Chief

On behalf of Dufferin County Paramedic Service (DCPS), it is with great pleasure that I present the 2022 Annual Report. This report highlights some of the tremendous accomplishments we achieved in 2022, as well as the challenges that we overcame as a team.

Our Community Paramedic Program continues to work with our community partners to support residents in our community. Through a collaborative approach with community-based care providers, we



were able to support low-acuity clients with the right care at home and save them an unnecessary Emergency Department visit. For 2022, the Community Paramedic Program rostered an additional 250 patients to their case load.

Emergency Departments across the province and locally at Headwaters Health Care Centre are facing continued pressures from increasing patient volumes and Health Human Resource constraints. I am incredibly proud of how our paramedics stepped up to support our local hospital by joining their teams during staffing shortages and attending to patients while in Offload Delay. Offload Delays in hospital directly impact our ability to deliver service and we continue to work with all our partners to find innovative ways to provide high quality care, in a timely manner. We began a new program at Headwaters called Fit 2 Sit which ensures that paramedics can get back on the road in a timely way, to support other calls.

We experienced a 12 per cent increase in call volume from 2018 – 2022. As well, we saw increases in Offload Delay, Code Red occurrences and total time. Innovative ways of delivering paramedic services continue to emerge and DCPS is on the forefront to ensure that our community receives the best paramedic services.

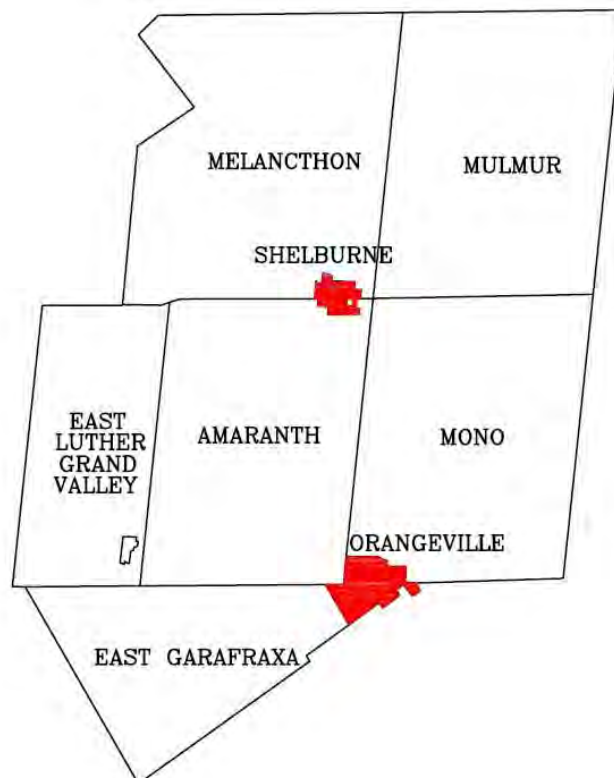
In light of both the challenges and successes of DCPS, I see the unwavering commitment and dedication of our entire team of professionals. I am extremely proud and thankful of the service that we provide to our community.

Service Overview

Dufferin County Paramedic Service (DCPS) is responsible for the delivery of paramedic services to the residents of the County of Dufferin. The Province of Ontario and the County of Dufferin share the costs of land ambulance services.

Through the professionalism and dedication of our paramedics and administrative staff, we have created a dynamic organizational culture of service excellence.

DCPS provides emergency medical coverage to over 66,000 residents. Services we provide include Advanced Life Support, Community Paramedic Program and Public Access Defibrillator Program.



The Staff

Our staff are the greatest asset to the organization and our community. Our 60 members – including front-line Paramedics, an Administrative Assistant, two Deputy Chiefs and a Chief – work together to provide the best possible care. Our team has a variety of backgrounds and skill sets that contribute to the successful delivery of paramedic services within Dufferin County.

All Paramedics employed by DCPS are college graduates and are delegated by the Medical Director of the Regional Base Hospital Program to perform medical interventions under the regulated Health Professions Act. As such, they are certified to administer numerous medications and perform an extensive list of controlled medical acts. In addition, approximately 47 percent of our Paramedics are certified as Advanced Care Paramedics. This means they are certified to administer an expanded list of medications, advanced airway management and cardiac interventions. This ensures that those requiring the services of DCPS receive the highest level of care possible. In 2022, an Advanced Care Paramedic attended 78 percent of all responses.



The Staff

Staff Recognition

Our staff were recognized for the amazing contributions that they have made throughout the year and over their careers, here at Dufferin County Paramedic Service. If it was not for these dedicated members of our team, we could not provide the high level of service that our community deserves.

This past year saw numerous paramedics receive awards for long-term service, quality of care and for going above and beyond what is expected.

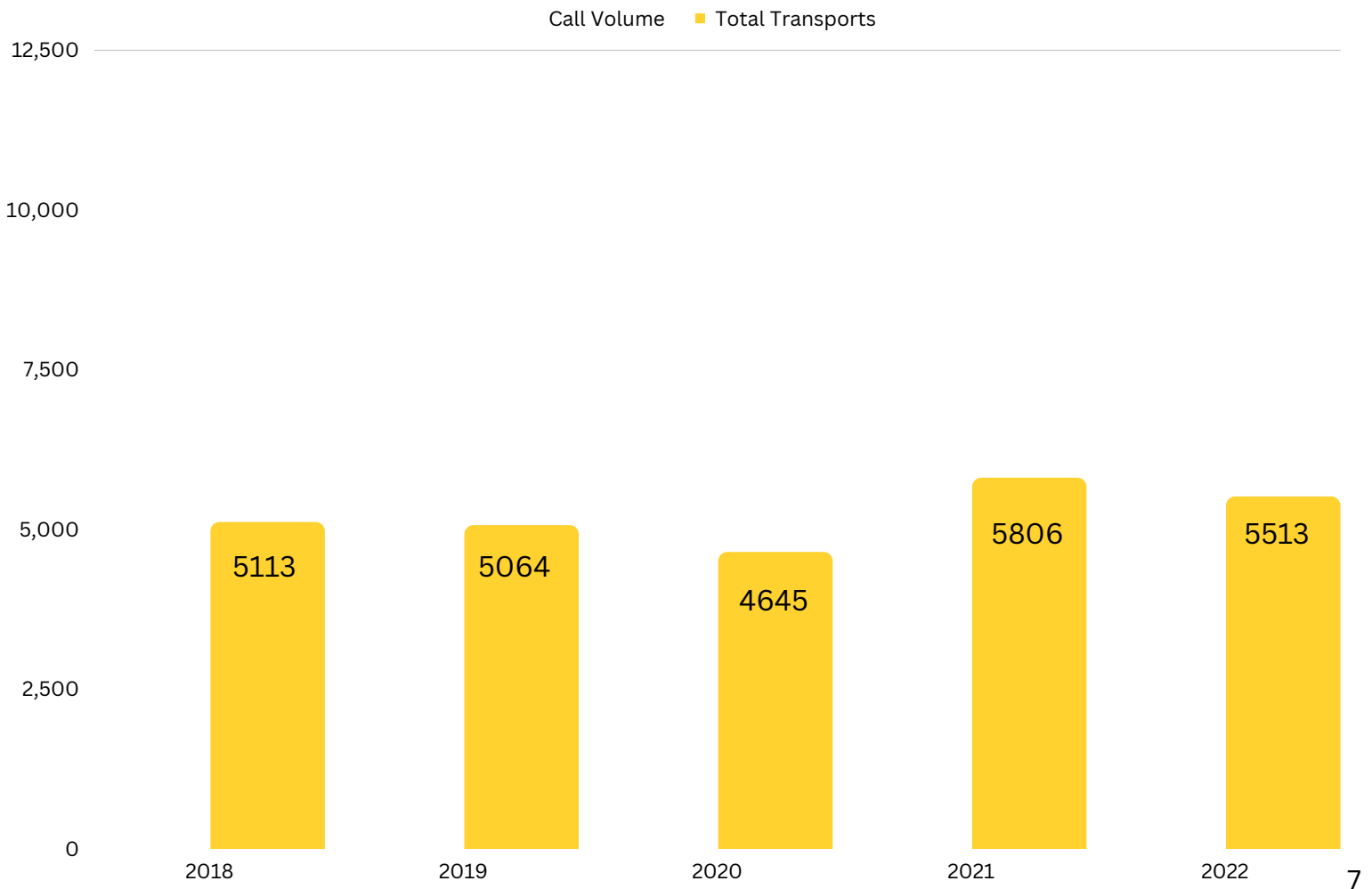


System Performance

Call Volume

DCPS strives to provide the best possible care in a timely manner to the residents and visitors of Dufferin County and surrounding area. In order to achieve this, our administrative team continuously monitors the operational demands for DCPS.

Below is a five-year overview of the changes in Total Call Volume and Total Patients Transported to hospital

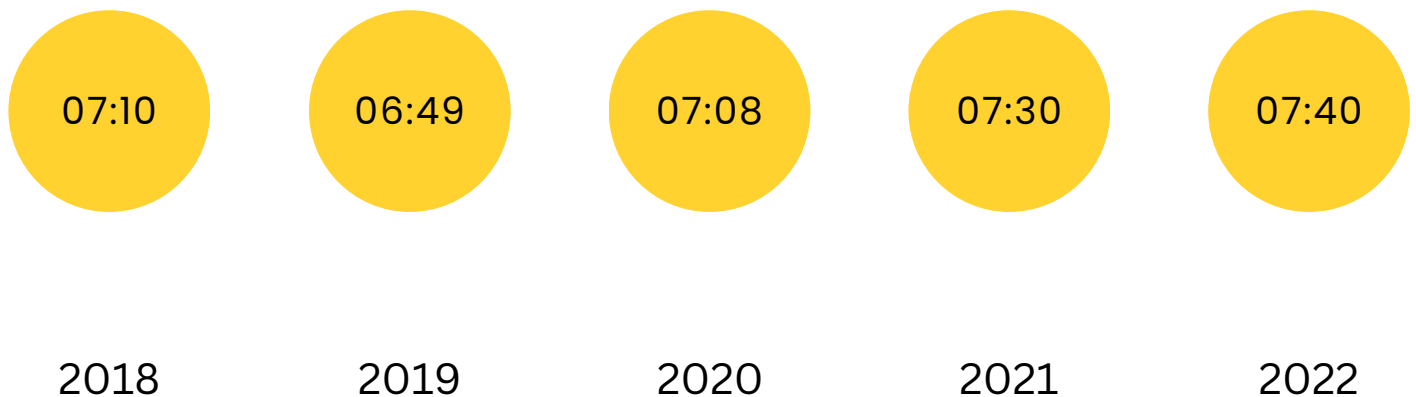


System Performance

Response Time

DCPS remains committed to providing the best pre-hospital care in a timely manner. In order to meet the demands, DCPS requires innovative ways to achieve these results in a community that continues to grow and increasing demand for services.

Below is a five-year overview of the average response time



System Performance

Response Time Standards

DCPS continues to meet the legislated and council approved response time standards. The current response time reporting framework is defined as the elapsed time from when the first paramedic unit is notified to the arrival of a paramedic unit on scene. Response times across Ontario are measured and publicly reported in the same manner to the Ministry of Health.

Response Time Standards			
Category	Time Target	Target Percentage	2022 Performance
CTAS 1	8 minutes	60%	65.43%
CTAS 2	15 minutes	80%	89.28%
CTAS 3	30 minutes	90%	98.98%
CTAS 4	30 minutes	90%	98.93%
CTAS 5	30 minutes	90%	99.74%

System Performance

Response Time Standards - Sudden Cardiac Arrest

In cases of Sudden Cardiac Arrest (SCA), response time is defined as the elapsed time from when the first paramedic unit is notified to the arrival of any person trained and equipped to provide defibrillation. This response time is greatly affected by the availability of a public access defibrillator. Public access defibrillators can be found in various locations throughout Dufferin County including recreation facilities, schools, municipal buildings and fire departments.

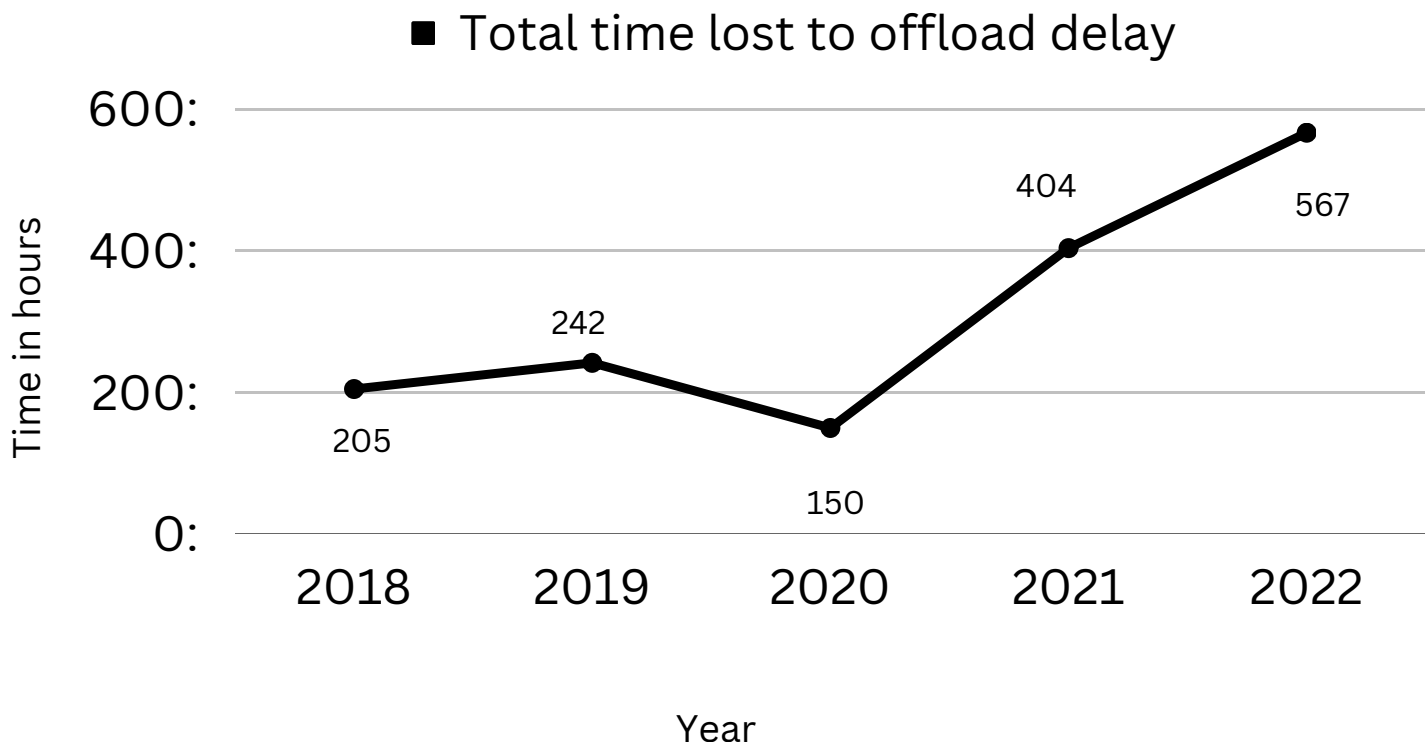
Response Time Standards			
Category	Time Target	Target Percentage	2022 Performance
SCA	6 minutes	25%	42.11%

System Performance

Offload Delay

Offload Delay is defined as time in hospital greater than 30 minutes. DCPS and HHCC having been working on innovative ways to help reduce the amount of time that paramedics are waiting in hospital. Increased funding was secured from the Ministry of Health for a dedicated offload nurse which is responsible for ensuring that paramedics can offload and the patient can be monitored while waiting to be seen in the Emergency Department. The re-establishment of a Fit-to-sit program allows paramedics to quickly transfer care to ED staff for low acuity patients.

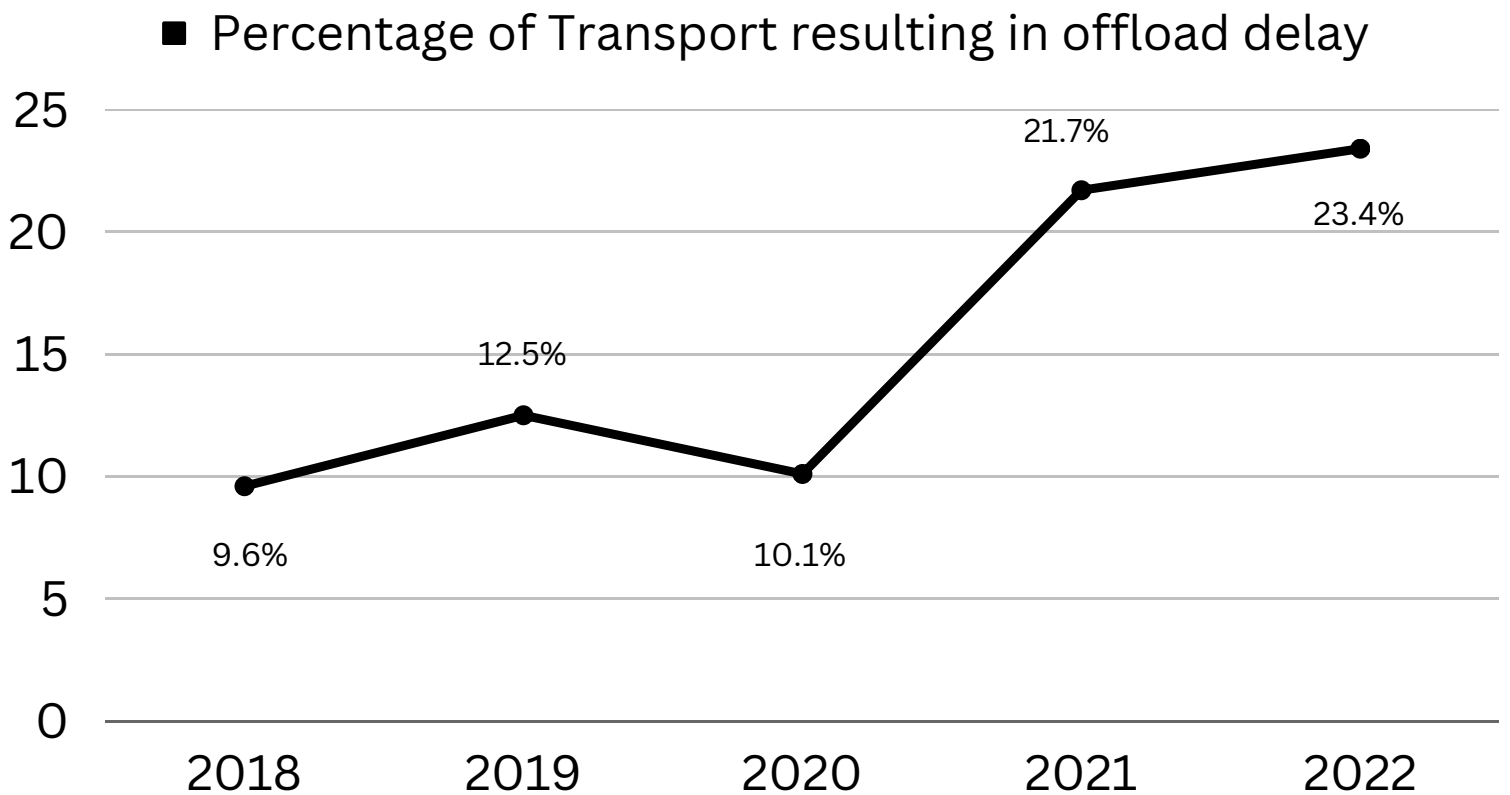
The graph below shows the total amount of time (in hours) lost to Offload Delay over the past 5 years.



System Performance

Offload Delay

The graph below shows the percentage of patient transports that resulted in Offload Delay over the past five years.

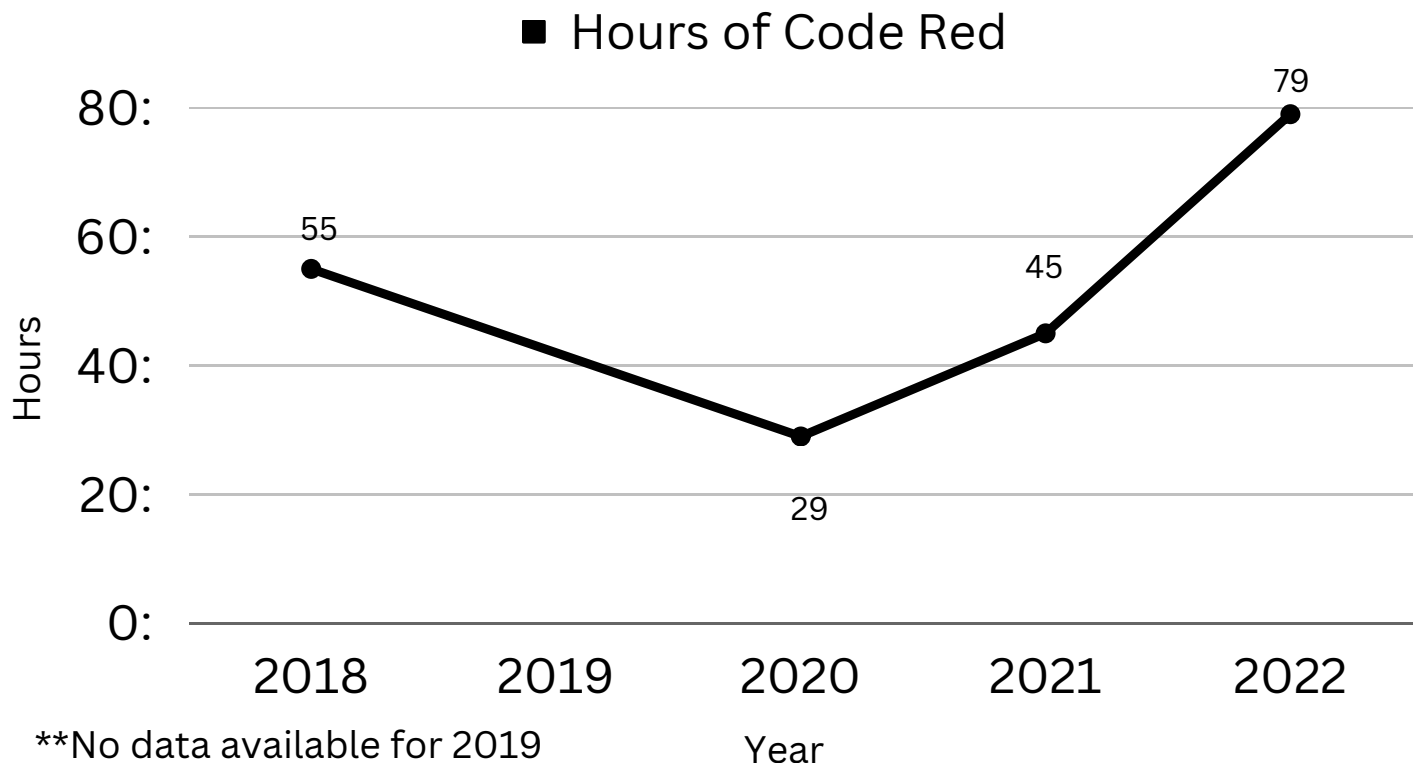


System Performance

Code Red

Similar to Offload Delay, Code Red has gained significant media attention over the past year. Code Red is referred to by various terms in different jurisdictions including Code Black, and Code Zero. This refers to times when zero ambulances are available for a specific municipality. In Dufferin County this would mean that no ambulances from Dufferin County are available to respond to an emergency. When this happens, neighbouring Paramedic Services provide coverage and respond to emergencies until local resources become available.

The graph below shows the total hours over a five-year period.

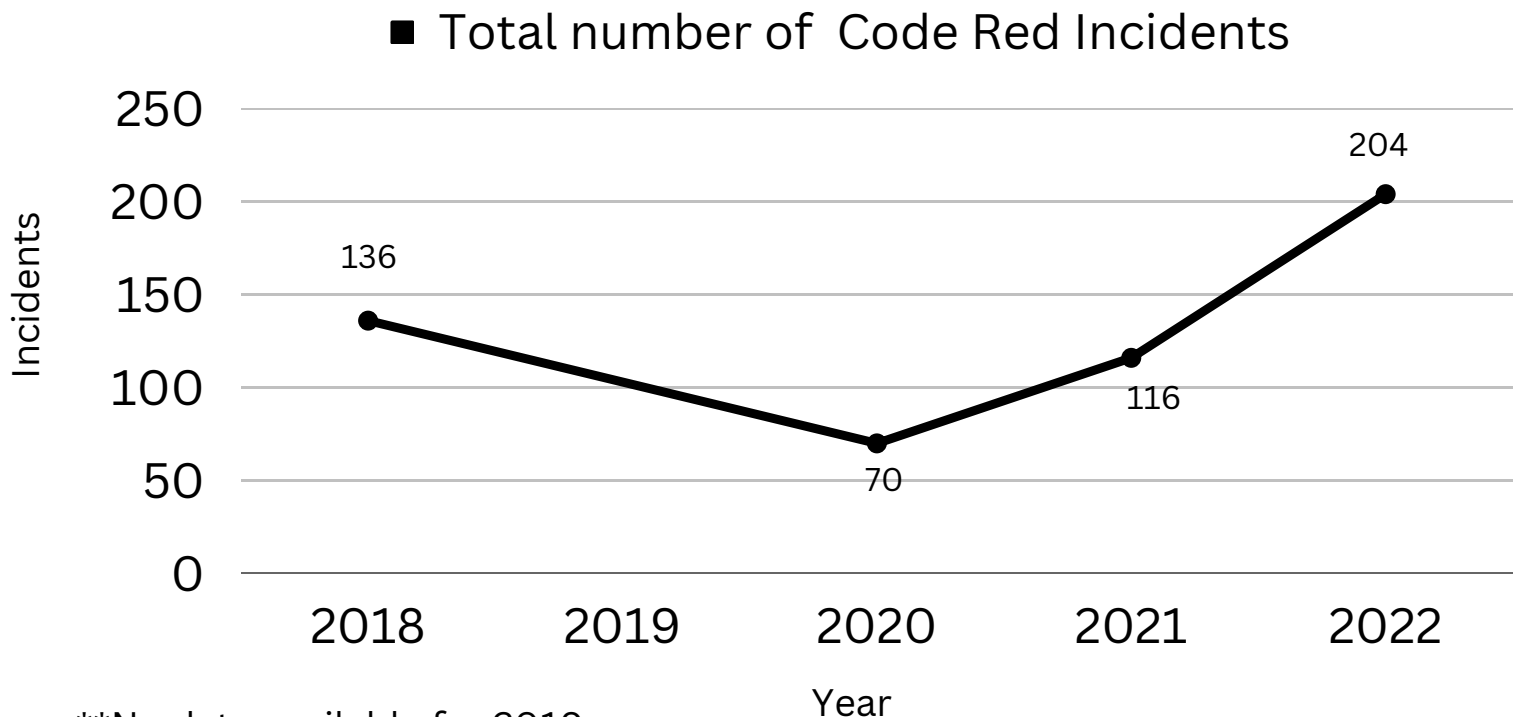


System Performance

Code Red

The graph below shows the total number of incidents of Code Red in Dufferin County over a five-year period. An incident is defined as any situation for which zero ambulances were available, even if the length of time was minimal.

The Ministry of Health is working collaboratively with paramedic service leaders to help mitigate the incidents of code red. This work includes changes to provincial legislation that will allow paramedics to provide treatment to a patient and referring to external healthcare service providers such as community paramedics and home care services. As well, paramedics will be allowed to provide treatment to a patient and release them from care without being obligated to transport to hospital.



**No data available for 2019

Program Development

Call Types

DCPS remains committed to promoting and supporting improved clinical care, safety and quality. When a member of the public requires immediate medical care, an entire team of dedicated, highly qualified people come together to provide the highest level of care possible. The Paramedic Service uses the data collected from electronic Patient Care Reports (ePCR's), Ambulance Communication Centre and various hospitals that receive patients from DCPS to assist with the decisions that will impact the direction of the service in the future. All data collected during a Paramedic's duties are protected under the Personal Health Information Protection Act.

DCPS Top 10 Call Types			
Ranking	Call Type	Number of Calls	% of Total Calls
1	Weakness/Dizziness/Unwell	958	13.14%
2	Musculoskeletal	580	7.96%
3	Dyspnea	454	6.23%
4	Abdominal Pain	450	6.17%
5	Trauma/Injury	378	5.19%
6	Behaviour/Psychiatric	378	5.19%
7	Lift Assist	324	4.45%
8	Inter-Facility Transfer	293	4.02%
9	No Complaints	269	3.69%
10	Ischemic Chest Pain	236	3.24%

Program Development

Program Data

In cooperation with various community partners, DCPS participates in regional and provincial programs aimed at improving patient outcomes.

Currently, DCPS has seven programs in operation including Acute Stroke Bypass, ST Elevation Myocardial Infarction (STEMI) Bypass, Code STEMI, Paramedic Referral, Palliative Alternative Destination, Palliative Alternative Treatment program, and Trauma Bypass program.

The Acute Stroke Bypass program is a provincial program that transports specific patients suffering from an acute stroke to a hospital that specializes in the treatment of these patients.

STEMI Bypass is a program within Dufferin County that transports patients suffering from STEMI to Southlake Regional Hospital for a life-saving procedure referred to as Primary Percutaneous Coronary Intervention (PCI).

Code STEMI occurs when patients present to Headwaters Health Care Centre Emergency Department (ED) suffering from a STEMI. These patients are also immediately transferred to Southlake Regional Hospital for Primary PCI.

Paramedic Referral involves referring those patients who are most vulnerable and consistently high users of the health care system to alternative sources of health care. This helps patients receive the right care, at the right time in the right place.

Program Development

The Palliative Alternative Destination is a pilot project approved by the Ministry of Health which enables paramedics to transport patients at end-of-life to the hospice of choice. In coordination with our partners at Bethell Hospice and Matthews House Hospice, paramedics are able to support a patient's wishes for end-of-life care.

Program	Number of Calls
Acute Stroke Bypass	34
STEMI Bypass	16
Code STEMI	26
Paramedic Referral	105
Palliative Alternative Destination	3
Palliative Alternative Treatment	11
Trauma Bypass	2

The Palliative Alternative Treatment program is a research project in collaboration with our base hospital, Centre for Paramedic Education and Research, that provides the highest-level of evidence-based care to palliative patients. These patients are then connected with their Primary Care Physician and Palliative Care Team to ensure a seamless transition.

The Trauma Bypass program is in collaboration with Sunnybrook Health Sciences, which allows paramedics in Dufferin County to transport severely injured trauma patients directed to a Level 1 trauma centre, so that the patient can receive the best care possible, in a timely manner.

Program Development

Quality Improvement

As mandated by the Ambulance Act of Ontario, each Paramedic Service must have a vigorous Quality Assurance Program that oversees the daily activities of all Paramedics employed by the service. DCPS currently exceeds all mandated requirements for a Quality Assurance Program by completing audits of 100 per cent of ePCR's, on scene paramedic evaluations, yearly performance appraisals and quarterly performance reports. This program leads to DCPS providing the highest level of evidence based care to the residents and visitors of Dufferin County.

Education

All Paramedics must complete various types of education on an annual basis in order to maintain their paramedic certification. Every year, our Paramedics undergo an Annual Practice Review conducted by the base hospital and must complete additional Continuing Medical Education. In addition, paramedics must complete service related training specific to new equipment and emerging trends.

Public Access Defibrillation Program

DCPS manages the Public Access Defibrillation (PAD) Program within Dufferin County. Currently, there are over 130 PAD's available throughout the county in various municipal buildings, recreation centers and public facilities. Since the start of the PAD Program in our county, there have been five saves directly attributed to PAD use. DCPS also instituted a PAD loaner program, where anyone can borrow a PAD for a short period of time for family events, weddings, and local public gatherings to ensure the health and safety of all that attend

Community Paramedic Program

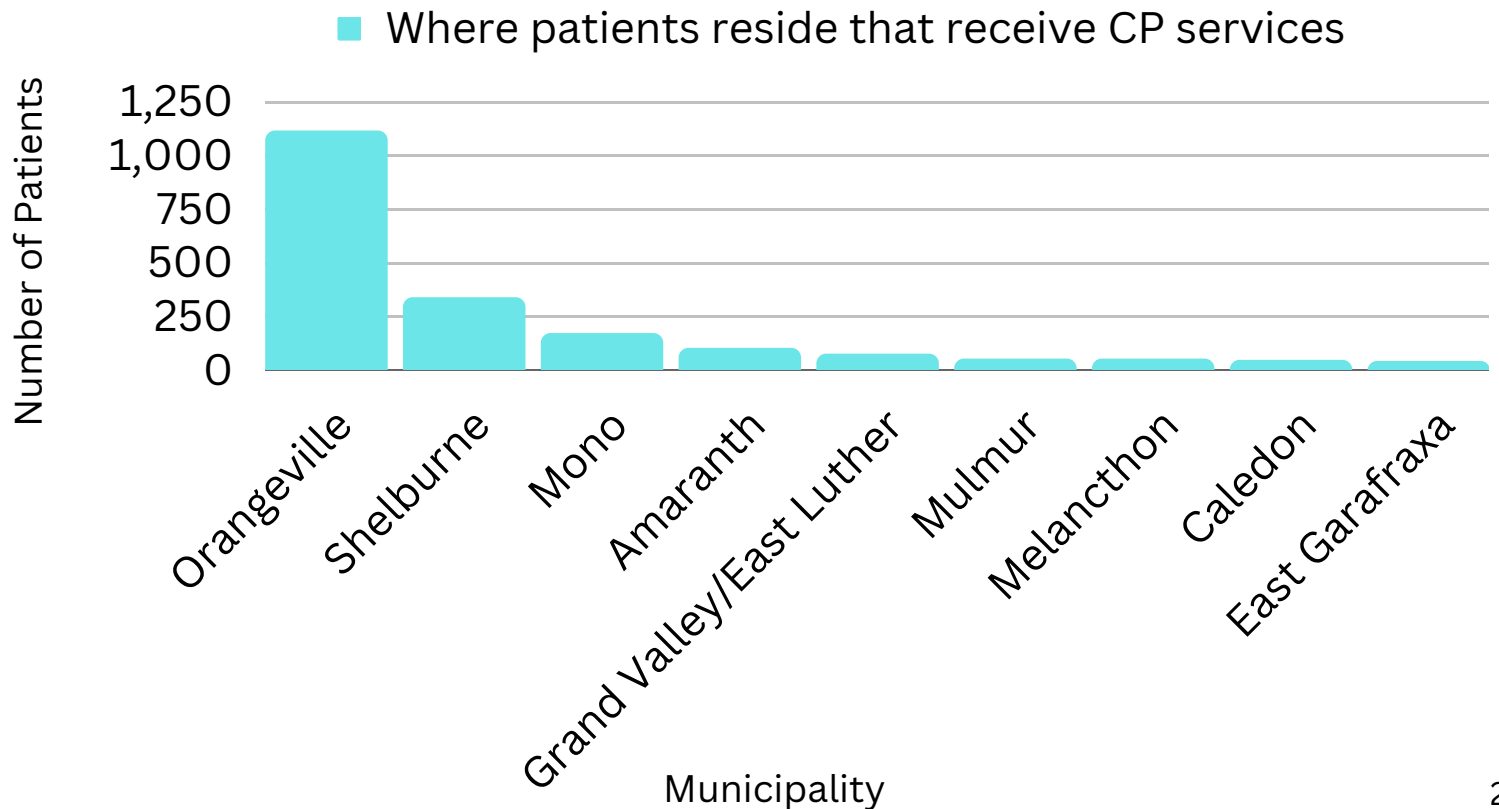
The Community Paramedic Program connects the most vulnerable patients to the most appropriate entry into the health care system. By using a number of strategies and offering a patient-centric approach to each patient's particular needs, the Community Paramedic Program reduces the number of unnecessary 911 calls and emergency department (ED) visits, decreases the number of hospital admissions, and shortens the length of stay for patients who need to be admitted to hospital.

In 2021, the Community Paramedic Program received three years of dedicated funding to help support the residents of the County of Dufferin. This long-term funding will enable the program to maintain services for years to come, and allow for increased innovation in the delivery of care. Virtual care options, such as our Remote Patient Monitoring program, provides a level of comfort for patients, who require extra care and immediate response, while their caregiver is unavailable.

Community Paramedic Program

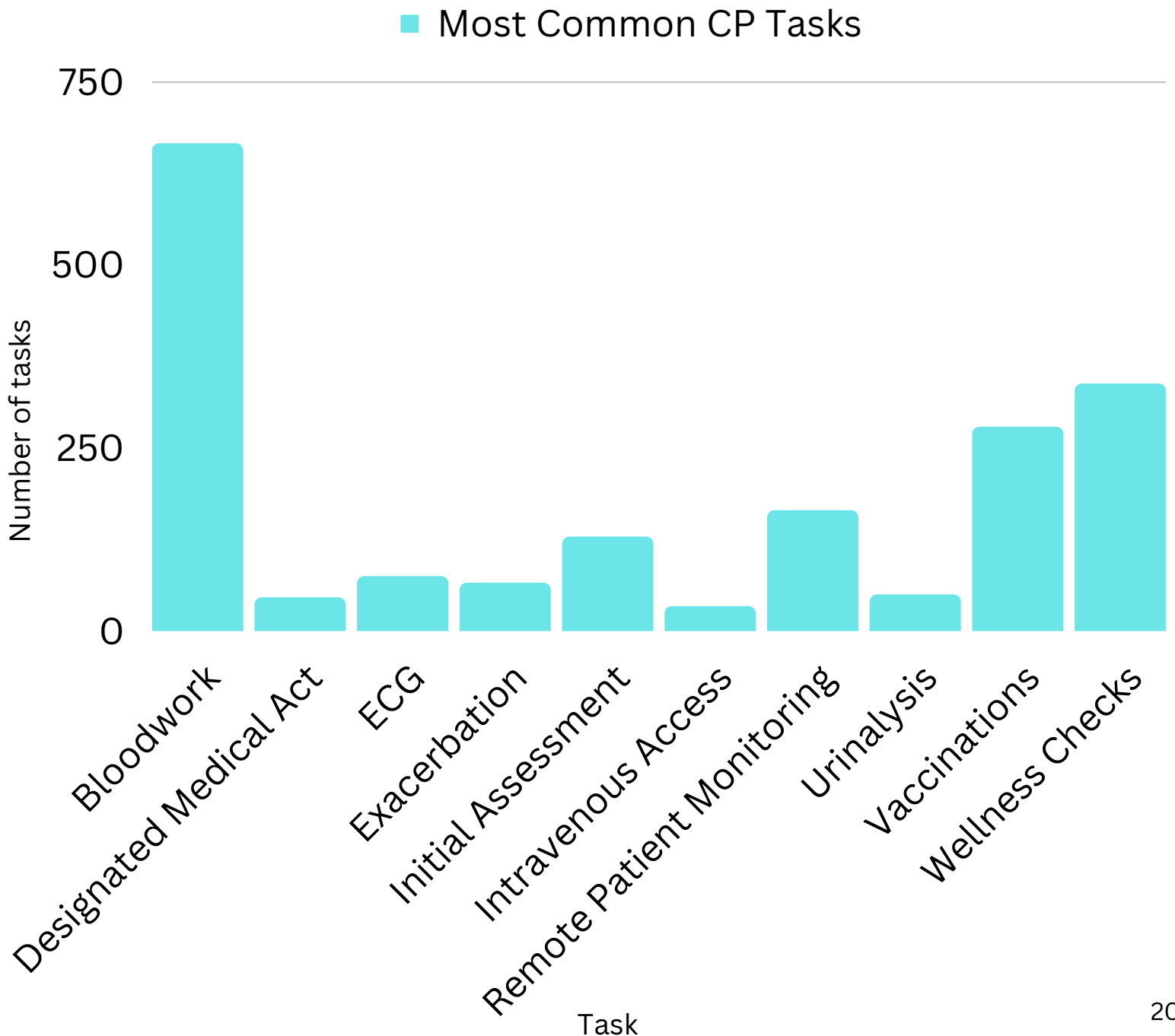
Community Paramedics accept referrals from a number of our community partners, including Headwaters Health Care Centre, Dufferin Area Family Health Team, Dufferin County Support Services, Telecheck, Home and Community Services, and our paramedics responding to 911 calls. In 2022, we received 227 referrals for Community Paramedic Services and completed 3,000 visits to provide care in the patient's location of choice.

DCPS Community Paramedics travel to the patient to ensure that they receive the best possible care from the comfort of their home.



Community Paramedic Program

Community Paramedics are able to provide a wide variety of medical care services in the patient's home. Below is an overview of the most frequent tasks that Community Paramedics provided for 2022.



Community Involvement

DCPS is committed to promoting the profession of paramedics through public education, public relations, community events and fundraising initiatives. It was a great year for the staff at DCPS as we were able to get out and join our community at various events such as food drives, and fundraising events. DCPS was ready and willing to help.



Patient and Family Feedback

I'm so glad we have paramedics we can call when in distress. They helped me feel supported & cared for at a scary and stressful time. They helped me so much.

I feel that having the paramedics bring me to emergency saved my life and without them it could have been a different outcome. They explained everything to the hospital staff, so that I received the best treatment.

I have called the ambulance at different times and always received excellent care, by the paramedics and from the hospital. They all are a terrific team and I appreciate them so much.

Paramedics were very professional and made me feel very comfortable and at ease.

I was impressed with the interpersonal skills demonstrated by the paramedics. Their professionalism & authenticity was refreshing! My sincere gratitude & thanks - Keep up the good work!

The paramedics who arrived were amazing! They immediately made me feel that I was in safe hands & took great care to ensure I was comfortable & safe.

Dufferin County Paramedic Service

325 Blind Line
Orangeville, Ontario
L9W 5J8
519.941.9608



@DufferinMedics





Report To: Chair White and Members of the Health and Human Services
Committee

Meeting Date: May 25, 2023

**Subject: Quarterly Community Services Activity Report – First Quarter
2023**

From: Anna McGregor, Director of Community Services

Recommendation

THAT the report of the Director, Community Services, titled Quarterly Community Services Activity Report – First Quarter, 2023, dated May 25, 2023, be received.

Executive Summary

This report will provide Council with quarterly infographics that summarize the work undertaken by the Community Services Department, across the Housing Services, Ontario Works and Early Years and Child Care (EYCC) Divisions.

Background & Discussion

Attached is the Community Services Activity Report for the first quarter of 2023. The report includes activity from the Housing Services, Ontario Works and the Early Years and Child Care Divisions. The attached infographics provide quick reference information for consideration.

The infographics show the comparison between Q1 2023 versus Q1 2022. In some instances, there is no direct comparison as some services were modified with the pandemic, and some new services and programs started after the pandemic began. Lastly, the data is portrayed as quarterly totals unless indicated otherwise (quarterly average, accumulated etc.).

Updates to Service Delivery

Housing Services:

- Unit inspections resumed in all County of Dufferin owned buildings, by the Community Services Workers (CSW's) and Facilities Staff. These unit inspections were put on hold due to COVID.
- On-Site Building Visits by the Community Services Workers resumed. CSW's visit each building once a month on a regularly scheduled day and time.

Ontario Works:

- Applications continue to increase through Central Intake.
- Clients are experiencing multiple challenging barriers such as mental health, addiction, and homelessness.

Early Years and Child Care:

- As of January 2023, the Canada Wide Early Learning and Child Care agreement (CWELCC) further reduced the daily licensed child care fees for families of eligible children aged 0-5 to a total fee reduction of 52.75% for full fee paying families and 50% for fee subsidy families (an increase from 2022's 25% reduction). In addition, a \$1 per hour annual wage increase started for all eligible child care program Registered Childhood Educators (RCEs), up to a maximum cap of a \$25/hour wage.
- Under the CWELCC agreement, the Ministry of Education announced an Access and Inclusion Framework and is engaging with service system managers on a plan that supports child care expansion and access for children ages 0-5, with a focus on children who are low-income, vulnerable, from diverse communities, with special needs, Francophone, and Indigenous. Dufferin will be working towards achieving a notional target of an increase of 478 spaces by 2026. As a first step, in Q1, the EYCC division reviewed their notional space expansion targets and identified priority neighbourhoods for CWELCC funding.
- Fee Subsidy administration of fee reduction for CWELCC families was made more efficient in Q1 with software changes implemented in the provincial OCCMS system, helping to automate some of the work previously done manually.
- The EYCC division is implementing a comprehensive system-level evaluation methodology called Results Based Accountability (RBA) to support and track progress of the child care workforce strategy goals. In Q1, the EYCC division collaboratively engaged with child care providers and community partners in two RBA training sessions to begin this valuable process.

New Business

Housing Services:

- Letters to all HAD (Housing Access Dufferin) applicants to request information to determine Income and Asset eligibility for the waitlist. Notice of Assessments and Proof of Assets are now required. Work ongoing updating all HAD applicant files to ensure they meet the new criteria (Asset Limits are \$50,000 for singles, \$75,000 for 2 or more applicants), to be completed by July 1, 2023.
- Social Infrastructure Fund (SIF) ended March 31, 2023. This was a program that provided Family Transition Place (FTP) with housing allowances over a 5-year period. Tenants were offered alternative funding to maintain support.

Ontario Works:

- The Service System Manager was announced for our catchment area of the Employment Services Transformation (EST). Serco Canada will begin its planning phase for EST May 1st, 2023, with full implementation of in January 2024.

Early Years and Child Care:

- New licensed home child care provider opened in Orangeville. First time a licensed home has opened in Dufferin where the agency that operates it is located outside of Dufferin, so this has brought some new learning opportunities.
- EarlyON Program Facilitators delivered a 10 week session of Bounce Back and Thrive (BBT) with families in the EarlyON with great success. BBT is a resiliency skills training program designed to help parents gain self-regulation and thinking skills that increase their capacity to provide caring relationships and role model resilience-building skills in daily interactions with their children.

Financial, Staffing, Legal, or IT Considerations

There is no impact.

In Support of Strategic Plan Priorities and Objectives

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

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

Respectfully Submitted By:

Anna McGregor
Director, Community Services

Attachments: Quarterly Community Services Activity Report – Q1, 2023

Reviewed by: Sonya Pritchard, Chief Administrative Officer

Housing Services Activities

Housing Access Dufferin & Allowances

	Q1 2023	Q1 2022
Average waitlist total	788	762
Applications added	136	88
New clients receiving Ontario Priorities Housing Initiative	0	2
New clients receiving Canada-Ontario Housing Benefit	0	15

Community Housing Stock

	Q1 2023	Q1 2022
Total Applicants Housed	14	6
County Move-outs	5	6
County Housed	12	6
Rent Supplement	0	0
Housing Providers	2	0

Housing Stability Team



Clients served

38



Financial assistance provided

20



LEAP/OESP intake provided

8



Contacts made

272

Q1 2023



Clients served

99



Financial assistance provided

82



LEAP/OESP intake provided

17

Q1 2022



Contacts made

310

The By-Name List (BNL)

Monthly Average	Q1 2023	Q1 2022
Individuals Experiencing Homelessness	25	30.33
Chronically Homeless	8	9.33
Male	10.67	17
Female	14	12.33
Transgender or undisclosed	.33	1
Housed (Total in Q1)	17	8




Monthly Average	Q1 2023	Q1 2022
% Individuals disclosing mental health or addiction concerns	73.0%	73%
Individuals receiving CHHAP allowances	9	11

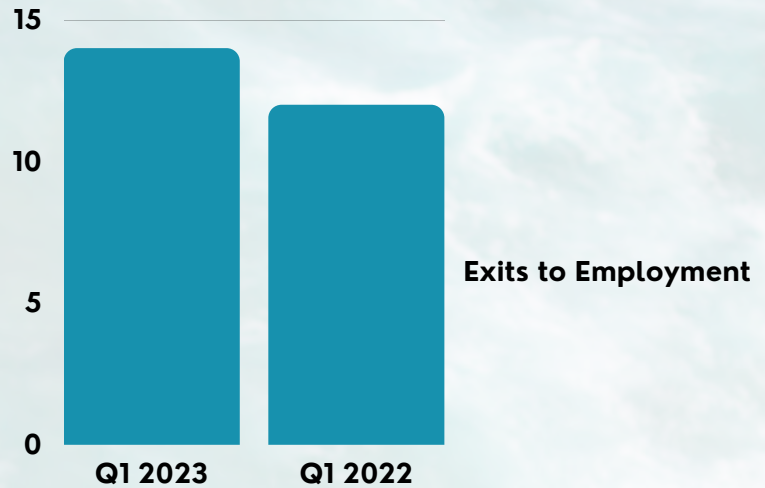


Ontario Works Activities

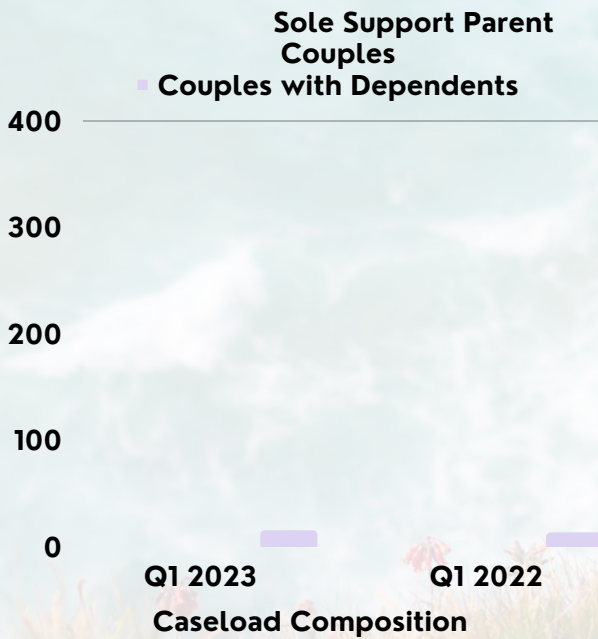
Client Intake





Client Outcomes

	Q1 2023	Q1 2022
 Total Applications Received	155	131
 Online Applications Received	103	74
 Average # business days (screening to decision)	2	3.33



Caseload




	Q1 2023	Q1 2022
 Average Monthly Caseload	458	435
 Average Monthly Beneficiaries	756	699.67
 Total Emergency Assistance Cases	1	2
 Average Months on Assistance	36.6	35.84

Employment Resource Centres

	Q1 2023	Q1 2022
Total Visits	2538	1249

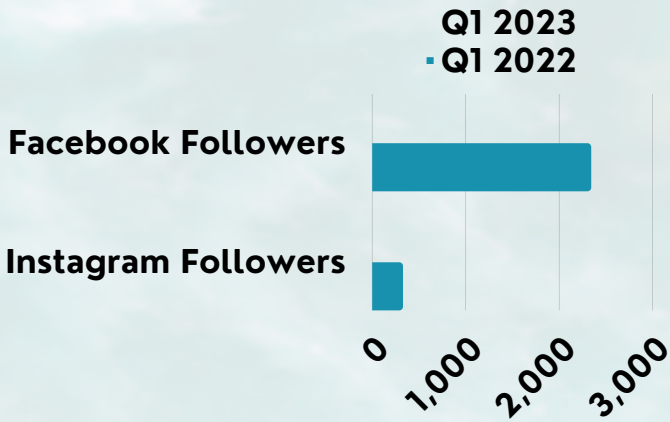
	Q1 2023	Q1 2023
Total Visits	567	282

 Early Years and Child Care Activities

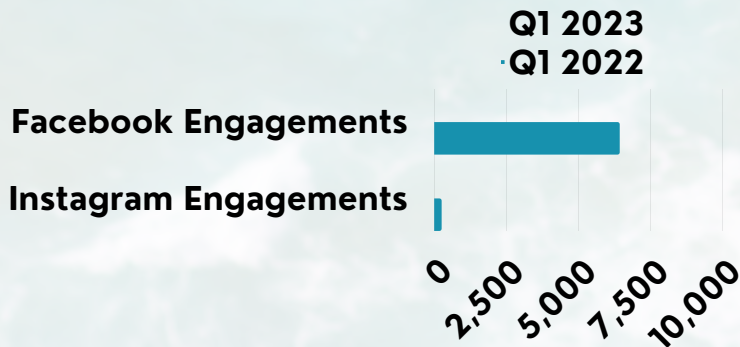
EarlyON Social Media Engagement

EarlyON In-Person Program Participation

Social Media Followers
(Accumulated Total as of Q1)



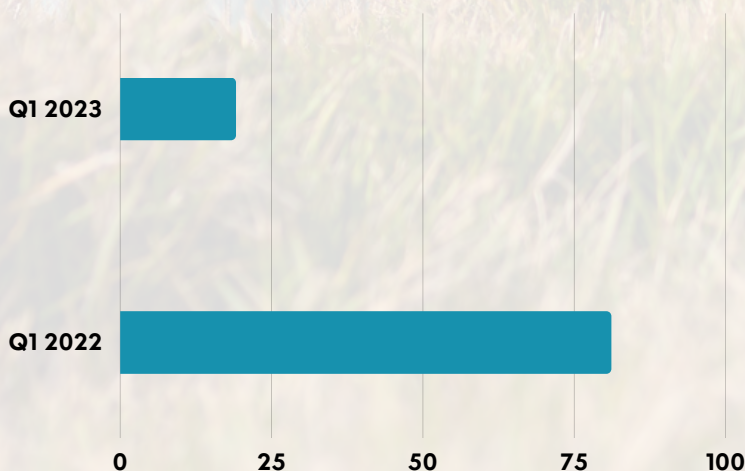
Social Media Engagements



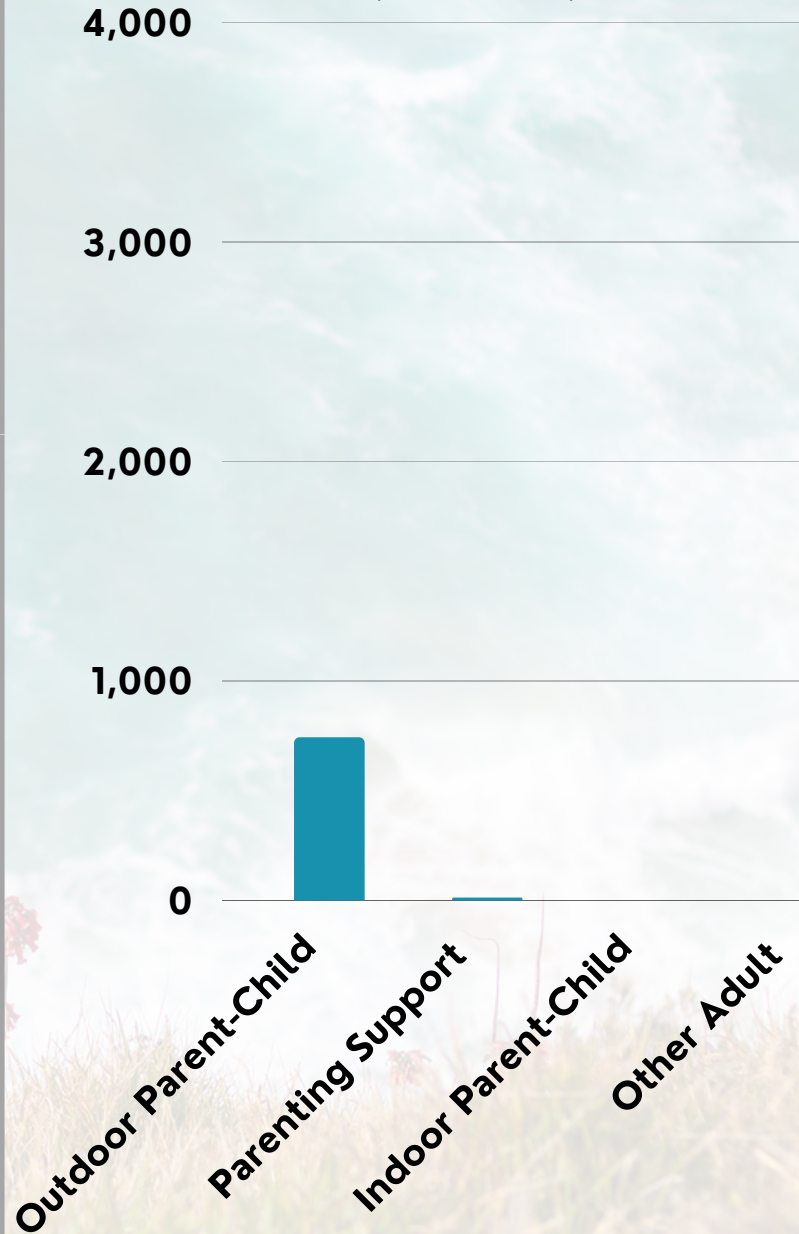
EarlyON 1 on 1 Supports

Healthy Babies Healthy Children (HBHC) Calls
Ask EarlyON Calls

■ *HBHC Calls Discontinued Q3 2022*



Q1 2023 ■ **Q1 2022**



Programs were held only virtually and outdoors in Q1 2022



Early Years and Child Care Activities

Child Care Fee Subsidy

	Q1 2023	Q1 2022
Children Receiving Subsidy (monthly average)	312	305
Total New Children Served	25	38

Infant
4.8%

oddler
15.7%

School Age
33.8%

Q1 2022

Kindergarten
16.2%

Preschool
29.5%

Infant
4.6%

Toddler
4.5%

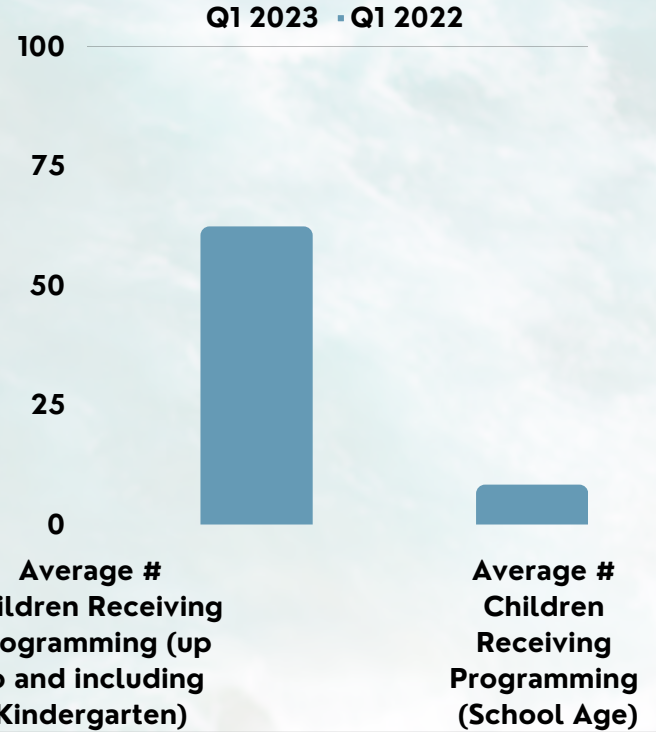
School Age
32.9%

Q1 2023

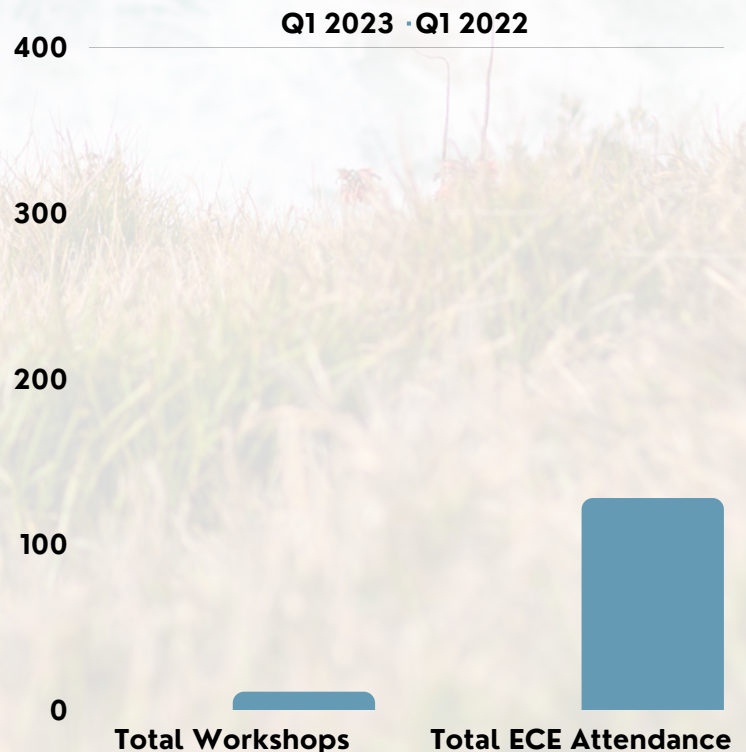
Kindergarten
19%

Preschool
29%

Inclusion for Children with Additional Needs



Raising the Bar





Report To: Chair White and Members of the Health and Human Services
Committee

Meeting Date: May 25, 2023

**Subject: Dufferin County Equity Collaborative 2022 Report to the
Community**

From: Anna McGregor, Director of Community Services

Recommendation

THAT the report of the Director, Community Services, titled Dufferin County Equity Collaborative 2022 Report to the Community, dated May 25, 2023, be received.

Executive Summary

The attached 2022 Dufferin County Equity Collaborative (DCEC) Report to the Community provides a highlight of key activities and accomplishments of DCEC members during the 2022 calendar year. Despite the ongoing challenges still present with the pandemic, the DCEC members continued forward. DCEC remains dedicated to improving outcomes in Housing and Homelessness, Health Equity and Employment. Efforts also got underway to bring the voices of lived experience to the work. Together the Collaborative continues to focus on reaching the vision that "every resident of Dufferin County will have the opportunity to reach their full potential."

Background & Discussion

DCEC members continue to adapt and find creative ways to ensure community services and supports are accessible in this constantly changing environment. This report is a summary of progress made in 2022 and acknowledges the efforts of those who have contributed to another successful year.

DCEC has strong partnerships with many of the local human services agencies, and is thankful for the time, dedication, and efforts of all individuals, local agencies and service providers involved in this collaboration. Together DCEC is making great progress towards having an impact.

Financial, Staffing, Legal, or IT Considerations

There is no impact.

In Support of Strategic Plan Priorities and Objectives

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

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

Respectfully Submitted By:

Anna McGregor
Director, Community Services

Attachments: Dufferin County Equity Collaborative 2022 Report to the Community

Reviewed by: Sonya Pritchard, Chief Administrative Officer



2022 REPORT TO THE COMMUNITY



TABLE OF CONTENTS

1	From the Co-Chairs
2	Who We Are
3	Why Equity?
4	Where We Have Been
5	Creating Change
6	Priority Areas
7	Closing Thoughts - Warden
8	Appendix

FROM THE CO-CHAIRS

The equity landscape in Dufferin County was troubling in 2022. Our members responded to an onslaught of housing and homelessness priorities, a dynamic shift in the employment landscape, and a food security and health equity crisis. Despite these challenges, DCEC members facilitated resilience in our community. These efforts are summarized in the 2022 DCEC Report to the Community.

In 2022, DCEC stayed true to its vision: "Every resident of Dufferin County will have the opportunity to reach their full potential." As co-chairs, we would like to thank our members for their continued commitment to advancing equity in Dufferin County.

Anna McGregor

Director - Community Services

Heather Hayes

Executive Director



WHO WE ARE

DCEC.ca

VISION

Every Resident of Dufferin County will have the opportunity to reach their full potential.

MISSION

A collaborative broad base of stakeholders who are working together to improve the quality of life of Dufferin County residents.

The Dufferin County Equity Collaborative (DCEC) formed in 2018. It was created when the Dufferin County Poverty Reduction Task Force and the Local Health Integration Network Sub-Collaborative recognized they could benefit from combining their skills and knowledge.

The tables joined and held their first meeting on December 13th, 2018. The collaborative is composed of:

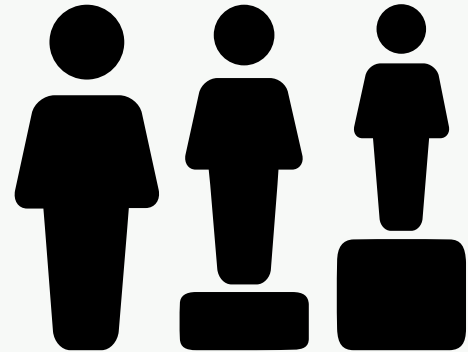
- Human Service Providers
- Decision Makers
- Community Leaders

VOTING MEMBERS

- Alzheimer Society of Dufferin County
- Canadian Mental Health Association Peel-Dufferin
- Catholic Family Services Peel Dufferin
- Choices Youth Shelter
- County of Dufferin
- Dufferin Area Family Health Team
- Dufferin Child and Family Services
- Family Transition Place
- Friends and Advocates Peel
- Georgian College
- Habitat for Humanity
- Headwaters Communities In Action
- Headwaters Health
- Hospice Dufferin
- Muslims of Dufferin
- Orangeville Foodbank
- Services and Housing in the Province
- Town of Orangeville
- United Way Guelph Wellington Dufferin
- Upper Grand District School Board
- White Owl Native Ancestry Organization
- Workforce Planning Board of Waterloo Wellington Dufferin

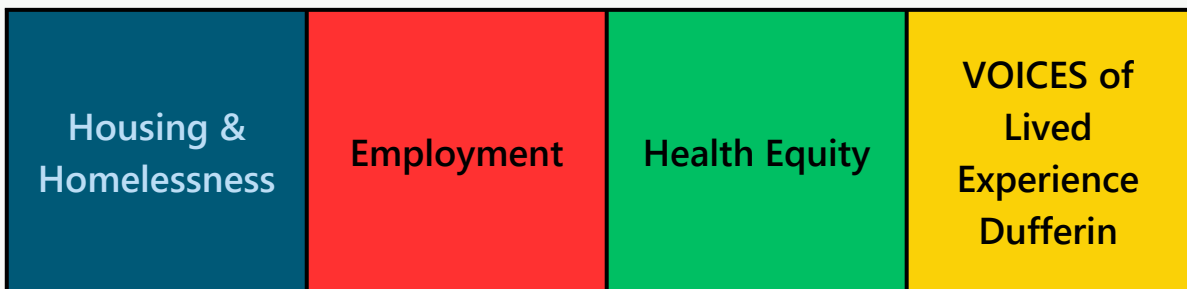
WHY EQUITY?

To achieve equity, we need to understand the obstacles that hinder performance and potential in our community. By providing measured supports and resources we can assist in this process. Equity is a complex, subjective, and personal subject. Acknowledging and acting with this in mind is crucial to our work at DCEC. We often ask our community and our Collaborative:



- What would help you get where you need to go?
- What is in the way?
- What is your experience with equity and your story in Dufferin County?

CURRENT PRIORITY AREAS



We acknowledge the complexity of equity, and the numerous obstacles that hold back individual potential. The Collaborative has agreed upon and identified four areas in our community that we believe are priorities. In 2022, VOICES of Lived Experience Dufferin successfully launched with funding from United Way Guelph Wellington Dufferin and the hiring of a coordinator. This priority area is crucial to the subjective and personal nature of the equity subject we work on.

Where We Have Been



Nov. 2015

- Dufferin Housing Poverty Forum was held. Importance was placed on establishing a local Poverty Task Force and local strategy.

Feb. - Oct. 2016

- First meetings on poverty reduction and first two DC MOVES Forums.
- Consultant was hired to create an environmental scan of poverty in Dufferin. Early results were discussed at the Forum.
- Pillars of Community Well-being, Poverty Reduction, and Resource Sharing were set.

- Consultant completed Reducing "Poverty in Dufferin County: A Proposed Strategic Framework."
- Dufferin County Poverty Reduction Task Force (DCPRTF) held its start-up meeting and became members of Cities Reducing Poverty and wrote letters to Province on Housing & Income Security Reform.

Feb. - Nov. 2017

Nov. - January 2017

- The pillars were presented to County Council, along with a request for funding.
- Formalized structure of DC MOVES was established as well as the pillars.
- The DC MOVES leadership table was formed with members of Public Health, Georgian College, HCIA, and County of Dufferin.



May - June 2019

- Work completed by groups.
- Conducted six-month review meeting in June. Reviewed each group's progress to date.
- Revealed the DCEC logo, social media, and website.



Feb. - April 2019

- Group chose three areas of focus.
- Survey and vote on actions for roadmap.
- Started Tamarack Institute - Vibrant Communities - "Getting to Impact" program.
- Reviewed actions for priority areas. Invited members to join a working group for one of the areas.

Sept. - Dec. 2018

- The two poverty groups joined.
- New TOR presented. Moved away from DC MOVES leadership.
- New name Dufferin County Equity Collaborative (DCEC) adopted.
- County of Dufferin and Public Health became co-chairs.
- DCEC launch meeting.
- Review of TOR by attendees and call to membership.
- Review of new draft of roadmap and priorities.

Jan. - May 2018

- Community Poverty Reduction Summit was held. Elaine Capes became DC MOVES Coordinator.
- Finalization process underway for roadmaps and inventory of agency actions.
- Connected with CW-LHIN.
- Questions raised on TOR and connection to DC MOVES.
- Discussion of joining DCPRTF and CW-LHIN Poverty Sub Collaborative.



Sept. - Dec. 2019

- Largest "Bridges Out of Poverty" workshop in Dufferin was held (94 attended).
- Attended the 2019 Cities Reducing Poverty Ending Poverty in Canada event.
- The County proclaimed Oct. 17 as the "International Day for the Eradication of Poverty" in Dufferin.
- Released the 2018/2019 Report to the Community.

March - Dec. 2020

- COVID 19 disruption.
- Despite the challenges of the pandemic, DCEC continued to make progress on areas of inequity in Dufferin.
- Headwinds and tailwinds of the pandemic explored.
- Released the 2020 Report to the Community.

Jan. - Dec. 2021

- DCEC continued virtual meetings.
- Many partners experienced service disruptions due to the pandemic.

Jan. - Sept. 2022

- 2021 Report to the Community released.

CREATING CHANGE

Pathways to Change

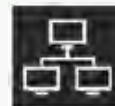
Advocating, Informing, and Building Awareness

- Championing and giving a voice to the need for system and policy changes that reduce inequities.
- Increasing public, influencer and decision-maker awareness and will.
- Informing key parties about local needs and priorities to influence policy, and service design, delivery, and evaluation.



Minimizing Service Barriers

- Defining the boundaries, actors and relationships in the system and providing service from a system lens.
- Understanding service access through a client, patient, etc. perspective.
- Responding (to needs and designing system accordingly) from the client perspective.



Innovating Solutions

- Informing planning and decisions through evidence.
- Creating or adjusting programs, services, and practices.
- Recognizing and acting on opportunities to make immediate change to improve services.



Speak Our Language

Impact

- The effect outcomes have on our overall vision.



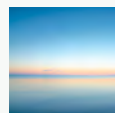
Outcomes

- Actions, behaviour changes, etc., by key system actors that contribute to our goals (i.e.: increase the awareness of housing and homelessness issues with local decision makers).



Horizons

- Crisis Management
- Recovery
- Transformation



They can happen all at the same time, or we may shift back and forth between these horizons for the next few years.

HOUSING & HOMELESSNESS

GOAL: All members of the community will have equitable access to safe and affordable housing.



Planned Outcomes

Realized Outputs & Outcomes

Increase community awareness and understanding of homelessness, the lack of safe and affordable housing in our community, and the impact these issues have on our community.

- Launched recruitment campaign for new members of the working group; one new member was added.
- Attended "Celebrate Your Awesome" on June 18, 2022, in Orangeville. Partners raised awareness on housing and homelessness while celebrating pride and diversity at the event.

Increase supply of safe and affordable housing.

- No update.

Increase access to safe and affordable housing.

- Increased Ontario Priority Housing Initiative (OPHI) allowances from 54 to 66 at County of Dufferin.
- Increased Canada-Ontario Housing Benefits (COHB) from 25 to 49 at County of Dufferin.

Increase initiatives to help obtain and maintain safe and affordable housing.

- County staff member was certified in Rent Smart. Hope to expand program to other staff and clients to build strong tenant-landlord relationships.
- Distributed housing challenges and priorities post cards in Orangeville. Post cards allowed community to easily submit their challenges and priorities to Town Council - Town of Orangeville.
- The County realigned housing supports to the Ontario Works division and created the Housing Stability Team. This team provides holistic support to clients on the BNL.

EMPLOYMENT

GOAL: All members of the community will have equitable access to meaningful employment opportunities with the ability to achieve economic well-being.



Planned Outcomes

Realized Outputs & Outcomes

Increase community awareness of employment opportunities in Dufferin County.

- Dream Dufferin took place on September 14, 2022. This free event was attended by students, parents, and career seekers. 30 Businesses attended, and over 1000 attendees witnessed interactive trade displays.
- Career Education continues to get information into high schools through their Career Portal. Exploring a return of in-school events for students.

Increase initiatives that assist employer recruitment.

- The Workforce Planning Board (WPB) collected employer resources and put them in a convenient location the "Employer Resource Corner" on their website. Resources include ways to connect with job seekers, local labour market information, employee retention resources, organizations that provide support to employers, and business incentives.
- WPB released "Caring Occupations: Supporting Waterloo Wellington Dufferin." Statistics show ongoing supply and demand issues for health care & social assistance (73% women) and educational services (84% women).

Increase understanding and awareness of Living Wage.

- Living Wage calculations are now done by Ontario Living Wage Network. Dufferin-Wellington-Guelph-Waterloo area's living wage is \$19.95.

HEALTH EQUITY

GOAL: All members of the community will have equitable access to resources for health, and to receiving care that is person centred.



Planned Outcomes

Realized Outputs & Outcomes

Raise awareness and capacity building for health equity in our community.

- Regrouped and increased membership of working group. Working group represents a variety of sectors and organizations.
- Two sub-groups have been created (Food Insecurity and Period Products).

Raise awareness of the root cause of health equity issues.

- Provided "Bridges out of Poverty" workshops in the community, and link to training for front-line staff.

Identify and utilize existing health equity knowledge and practices in the community.

- Engaged Dufferin County, Public Health, and Hills of Headwaters Ontario Health Team on health equity data.

VOICES OF LIVED EXPERIENCE DUFFERIN

GOAL: The community will enact real change and consult VOICES of Lived Experience Dufferin on equity issues.



Planned Outcomes

Realized Outputs & Outcomes

Build a capacity and structure for consultation and engagement.

- Working Group has scheduled weekly meetings.
- Membership of the group has expanded to 5 plus 1 facilitator.

Mobilize and set a strong foundation and vision for the working group.

- Members are recording their stories and experiences of services in the community. Have defined terms, purpose, terms of engagement, identified key areas for community framework, created a group name (VOICES of Lived Experience Dufferin), and have a new logo.

Shift the perception of PWLE in the community.

- Conducted two community consultations and provided a written report with feedback on community initiatives that impact people in poverty. VOICES is ready to offer more of these services to the community.

Act as leaders, support, and technical experts on lived experience in the community.

- Work is underway for best-case practices (or framework) for working with VOICES.

CLOSING THOUGHTS

From the Warden

On behalf of the County of Dufferin, I am pleased to present the 2022 DCEC Report to the Community. In 2022, we saw equity gaps widen with the conclusion of the COVID 19 pandemic. DCEC has worked tirelessly to raise awareness around this issue, and fight this concerning trend. This report illustrates the crucial work underway in our community, and the collaboration required to advance equity.

On behalf of the County of Dufferin, I would like to thank DCEC and its partners. Their vision and determination provide a vital service to our community and its most vulnerable.

Wade Mills

Warden



APPENDIX

BI	Basic Income
BNL	By-Name List - real-time list of all people experiencing homelessness, who want to be linked to services and work with service providers.
CAB	Community Advisory Board
CAT	Coordinated Access Table
CATH	Coordinated Access Transitional Housing Program: provides those who are identified as chronic on the BNL with a transitional unit for up to three months.
Chronic Homelessness	Refers to individuals who are currently experiencing homelessness AND who meet at least 1 of the following criteria: <ul style="list-style-type: none">• they have a total of at least 6 months (180 days) of homelessness over the past year.• they have recurrent experiences of homelessness over the past 3 years, with a cumulative duration of at least 18 months (546 days).
CHHAP	Chronic Homeless Housing Allowance Program - ongoing financial supplement paid by the County to the landlord or eligible renter (from the BNL) to help them offset rental costs.
COHB	Canada-Ontario Housing Benefit
CSWB	Community Safety and Well-being

APPENDIX

CW- LHIN	Central West - Local Health Integration Network
DAFHT	Dufferin Area Family Health Team
DBOT	Dufferin Board of Trade
DCEC	Dufferin County Equity Collaborative
DC MOVES	Dufferin County – Managing Organizing Validating Engagement Strategy
DEI	Diversity, Equity, and Inclusion
HCIA	Headwaters Communities in Action
HHCC	Headwaters Health Care Centre
Impact	The effects of outcomes that contribute to our vision.
OHT	Ontario Health Team
OPHI	Ontario Priorities Housing Initiative
Outcomes	Actions, behavior changes, etc., by key system actors that contribute to our goals (i.e. increase in decision makers awareness of equity).
Output	The number of people or items produced by an action.
OW	Ontario Works
PWLE	Partners With Lived Experience

APPENDIX

SHIP	Services and Housing in the Province
TOR	Terms of Reference
WPB	Workforce Planning Board



Report To: Chair White and Members of the Health and Human Services
Committee

Meeting Date: May 25, 2023

**Subject: Dufferin County Community Support Services Declaration of
Compliance**

From: Brenda Wagner, Administrator of Dufferin Oaks

Recommendation

**THAT the report of the Administrator of Dufferin Oaks, dated May 25, 2023,
regarding the Declaration of Compliance be received;**

**AND THAT Council authorizes the Warden to sign the Declaration on behalf of
Council for submission to Ontario Health Central Region.**

Executive Summary

The purpose of this report is to approve the signing of the Declaration of Compliance as required by Multi Sector Service Accountability Agreement for services provided through Dufferin County Community Support Services.

Background & Discussion

As a requirement of the Connecting Care Act, each health service provider funded by Ontario Health must enter into a service accountability agreement in order to receive funding. The current Multi Sector Service Accountability Agreement (M-SAA) 2019-2022 requires that each health service provider sign and submit a Declaration of Compliance after the completion of every funding year during the Agreement. The Declaration is a standard form that was included as Schedule F in the Multi Sector Service Accountability Agreement. The Declaration confirms to the Region that the health service provider has fulfilled its obligations under the Multi Sector Service Accountability Agreement, is compliant with the terms of the Connecting Care Act and has accurately completed all required reporting.

Financial, Staffing, Legal, or IT Considerations

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

In Support of Strategic Plan Priorities and Objectives

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

Respectfully Submitted By:

Brenda Wagner
Administrator

Attachments: DCCSS Declaration of Compliance

Reviewed by: Sonya Pritchard, Chief Administrative Officer

SCHEDULE F – DECLARATION OF COMPLIANCE

DECLARATION OF COMPLIANCE

Issued pursuant to the MSAA effective April 1, 2022

To: The **Board of Directors** of the [insert name of Ontario Health Region].
Attn: Board Chair.

From: The **Board of Directors** (the “Board”) of the **Corporation of the County of Dufferin - Dufferin Oaks Home For Senior Citizens** (the “HSP”)

Date: June 8, 2023

Re: April 1, 2022 – March 31, 2023 (the “Applicable Period”)

Unless otherwise defined in this declaration, capitalized terms have the same meaning as set out in the MSAA between the Ontario Health Region and the HSP effective April 1, 2022.

The Board has authorized me, by resolution dated June 8, 2023, to declare to you as follows:

After making inquiries of the Administrator of Dufferin Oaks, Brenda Wagner and other appropriate officers of the HSP and subject to any exceptions identified on Appendix 1 to this Declaration of Compliance, to the best of the Board’s knowledge and belief, the HSP has fulfilled, its obligations under the service accountability agreement (the “MSAA”) in effect during the Applicable Period.

Without limiting the generality of the foregoing, the HSP has complied with:

- (i) Article 4.8 of the MSAA concerning applicable procurement practices;
- (ii) The *Public Sector Compensation Restraint to Protect Public Services Act, 2010*, and
- (iii) The *Connecting Care Act, 2019*

Wade Mills, Warden

SCHEDULE F – DECLARATION OF COMPLIANCE

Appendix 1 - Exceptions

[Please identify each obligation under the MSAA that the HSP did not meet during the Applicable Period, together with an explanation as to why the obligation was not met and an estimated date by which the HSP expects to be in compliance.]



Report To: Chair White and Members of the Health and Human Services
Committee

Meeting Date: May 25, 2023

Subject: Long Term Care (LTC) Funding Update

From: Brenda Wagner, Administrator of Dufferin Oaks

Recommendation

THAT the report of the Administrator, dated May 25, 2023, regarding 2023 Funding Update, be received.

Executive Summary

The purpose of this report is to inform committee members of recent funding updates announced by the Ministry of Long Term Care.

Background & Discussion

Each year, the Ministry of Long Term Care announces enhancements to funding either through notices of One Time Funding or through the Long Term Care Homes Level of Care Per Diem Funding Summary. As part of the budgetary process, a conservative estimate is used to calculate the following year's funding based on policy already established and shared from the Ministry as well as through historical review of typical increases received for each funding envelope.

Recent funding announcements have been received and compared to the 2023 Budget. The table below outlines the impact on the Revenue portion of the Dufferin Oaks Budget which in total represents \$654,000.00 in additional funding to be received commencing April 1st.

Funding	2022/23 Funding	2023/24 Funding	Impact on 2023 Annual Budget
Nursing Level of Care (impacted by CMI)	\$98.83	\$98.43 per diem	\$11,190.00
PSS Funding	\$12.24	\$12.48 per diem	\$10,560.00
Raw Food Funding	\$11.00	\$12.07 per diem	\$47,080.00
Other Accommodation	\$56.16	\$57.28 per diem	\$49,280.00
Global per diem increase	\$7.38	\$7.53 per diem	\$1760.00
PSW, PRN, RN funding	\$599.49/month/resident	\$1212.93/month/resident	\$296,541.00
Allied Health Funding	\$112.94/month/resident	\$147.55/month/resident	\$43,144.00
Resident Health & Well Being Fund - NEW	--	\$4640.00/month (Jan – Mar) \$1,158/month (Apr – December)	\$24,342.00
RAI Funding	\$1.46	\$1.49	\$1,314.00
IPAC Lead Funding - NEW		A home 70 to 199 beds would receive \$81,439.35	\$81,439.35
IPAC Minor Capital		\$5000.00 + 1.42 per diem	\$87,928.00
Overall Impact on 2023 Annual Budget			\$654,578.35

The Nursing Level of Care envelope funds care and supplies for residents in long term care. Each resident's care needs are monitored through an assessment process and reported quarterly. This information is then compiled and used to classify each home's Case Mix Index (scoring used to determine the amount of funding each home requires based on level of care). The information used is twelve to eighteen months old and is not a true reflection of what the current requirements are. This funding is then weighted through an indexing ratio which further impacts the amount of funding received. This indexing ratio decreases every year and has a negative impact on the amount of funding

the home receives. This year, there was a larger overall increase to the Nursing Envelope which resulted in less of a loss of funding than previously anticipated.

Of note, there were several other increases or new sources of funding that were not previously captured in the budget. They include:

- The Other Accommodation envelope received its first funding increase since 2018 and the Raw Food envelope received a notable increase as a result of overall increased costs for food.
- The Resident Health and Wellbeing Fund which is a new funding line that came into effect at the start of the year.
- IPAC Lead Funding was announced in April and supports the legislated requirement for every home to have an IPAC Lead as outlined in the Fixing Long Term Care Act. This is in addition to the funding received in 2021/22 for IPAC Personnel and Training.

In 2021/22, the Ministry announced funding to support the provision of 4 hours of care as well as an increase in hours of Allied Health Providers. The table below outlines the targets established to meet this goal with an overall provincial average to be achieved by March 31st, 2025.

Programming Envelope	Current Levels (2018 data)	2021-22 (to be achieved by Q4) Average	2022-23 (to be achieved by Q4) Average	2023-24 (to be achieved by Q4) Average	2024-25 (to be achieved by Q4) Average
PSW, RPN, RN Staffing	2 hrs and 45 minutes	3 hrs	3 hrs 15 min	3 hrs 42 min	4 hrs
Allied Health (Physio, Social Work, Rehab, Activation etc)	33 minutes	33 min	36 min	36 min	36 min

The Funding Policy outlines ranges that covers what increases may be and a conservative approach was used during budgetary planning. As outlined in the policy, the range of funding that was to be allocated for PSW, RPN and RN staffing was from \$1,007.88 to \$1,213.87 for this fiscal year and \$122.61 to \$148.07 for Allied Health.

Financial, Staffing, Legal, or IT Considerations

There are no Legal or IT Considerations at this time and the Financial impact has been outlined in the report. Staff are currently reviewing current and potential staffing requirements as a result of the announced funding changes.

In Support of Strategic Plan Priorities and Objectives (Choose all that apply)

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

Service Efficiency & Value – determine the right services for the right price

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

Respectfully Submitted By:

Brenda Wagner
Administrator

Reviewed by: Sonya Pritchard, Chief Administrative Officer

Michelle Hargrave

From: Clerk
Sent: Thursday, May 11, 2023 4:11 PM
To: Michelle Dunne; Michelle Hargrave
Subject: RE: 2023 Association of Municipalities Ontario (AMO) Delegation Form

From: Delegations (MMAH) <Delegations@ontario.ca>
Sent: Thursday, May 11, 2023 3:33 PM
Subject: 2023 Association of Municipalities Ontario (AMO) Delegation Form

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the contents to be safe.

Hello/ Bonjour

Please be advised that the Municipal Delegation Request Form for the 2023 Association of Municipalities Ontario (AMO) Annual Conference is available online. Information about delegations and a link to the form are available here: [English](#). The deadline to submit requests is **Friday June 9, 2023**.

Le formulaire pour demander une rencontre avec le ministères pour le Congrès annuel de la AMO (Association of Municipalities Ontario) 2023 est disponible en ligne. Pour plus d'information sur les délégations et le formulaire, veuillez suivre le lien suivant : [français](#). Date limite pour présenter une demande: **vendredi 9 juin 2023**.

Thank you/ Merci

Delegations - Information and Analysis Unit
Municipal Programs and Analytics Branch
Ministry of Municipal Affairs and Housing
Delegations@ontario.ca

