



2023 BUDGET PACKAGE

HEALTH & HUMAN SERVICES COMMITTEE

2023 COMMITTEE MEMBERS

The Health & Human Services Committee (formerly Community Services/Dufferin Oaks/Museum) considers matters pertaining to Accessibility, Dufferin Oaks Long Term Care Home, Senior Services, Social Services (Children’s Services, Housing, and Ontario Works), Land Ambulance, and Public Health.



Councillor
Darren White (Chair)



Warden
Wade Mills



Councillor
Guy Gardhouse



Councillor
Earl Hawkins



Councillor
Gail Little



Councillor
James McLean



Councillor
Fred Nix



Councillor
Lisa Post



Councillor
Philip Rentsch

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COMMUNITY SERVICES: AT A GLANCE

Community Services facilitates and administers many programs for Dufferin County residents such as Early Years and Child Care, Housing Programs, Employment Services, Financial Assistance, and more.

EARLY YEARS & CHILD CARE

The County's Early Years and Child Care (EYCC) division of Community Services delivers and supports a wide range of programs, resources, and services to support early childhood development and child care in the community. Working closely with the Ministry of Education, EYCC is the Consolidated Municipal Service System Manager for the child care and early years sector in Dufferin County, in which it plays a central role in the planning, funding, administration, and operation of Licensed Child Care and Early Years services.

HOUSING PROGRAM

As part of the Community Services Department, the Housing division is the Service Manager for Community Housing in the County. Housing is largely funded through bi-lateral agreements with the Federal and Provincial governments with some County funding to address the lack of affordable housing in the community. Community Housing consists of County-owned units, non-profit and co-op housing providers and rent supplement programs. Housing manages the Housing Access Dufferin wait-list.

ONTARIO WORKS

Ontario Works provides financial assistance and employment supports to people in Dufferin County. Within the Division, there is a sub-division called the Housing Support Team (HST). The HST manages the homelessness portfolio including the By-Name-List (BNL) and Coordinated Access which provides a real time snapshot of who is homeless in our community. The Housing Support Team is supported by the federal funded program "Reaching Home".



ANNA MCGREGOR, BA (Hons), CMM III
Director of Community Services

COMMUNITY SERVICES FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$17	\$24	\$24	\$24	\$24	\$7	42.30%
Rent Revenue	\$2,159	\$2,063	\$2,205	\$2,249	\$2,294	-\$96	-4.45%
Government Transfers	\$16,010	\$19,851	\$19,067	\$18,988	\$19,043	\$3,841	23.99%
Other Revenue	\$326	\$687	\$617	\$598	\$512	\$360	110.36%
Total Revenues	\$18,512	\$22,624	\$21,913	\$21,858	\$21,872	\$4,112	22.21%
Expenditures							
Salaries and Benefits	\$3,836	\$4,638	\$4,689	\$4,852	\$5,142	\$802	20.90%
Administrative and Office	\$472	\$482	\$492	\$284	\$296	\$9	2.00%
Debt Repayment	\$641	\$638	\$636	\$633	\$630	-\$3	-0.44%
Service Delivery	\$16,524	\$19,814	\$19,619	\$19,939	\$20,089	\$3,290	19.91%
IT and Communications	\$98	\$99	\$100	\$99	\$100	\$1	1.12%
Facilities	\$1,914	\$1,993	\$2,014	\$2,058	\$2,093	\$79	4.12%
Vehicles and Equipment	\$9	\$8	\$9	\$9	\$7	\$0	-2.66%
Internal Services Used	\$1,138	\$1,100	\$1,120	\$1,087	\$1,138	-\$38	-3.35%
COVID	\$460	\$0	\$0	\$0	\$0	-\$460	-100.00%
Total Expenditures	\$25,093	\$28,773	\$28,678	\$28,960	\$29,495	\$3,680	14.67%
Transfers							
Transfers from Reserves	-\$660	\$0	-\$578	-\$369	-\$159	\$660	-100.00%
DC Contribution	-\$440	-\$638	\$0	\$0	\$0	-\$198	45.09%
Transfers to Reserves	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Transfers	-\$1,093	-\$631	-\$571	-\$362	-\$152	\$461	-42.21%
Total Operating Community	\$5,489	\$5,518	\$6,194	\$6,740	\$7,471	\$29	0.53%
Capital Investment	\$700	\$600	\$675	\$700	\$725	-\$100	-14.29%
Total Community Services	\$6,189	\$6,118	\$6,869	\$7,440	\$8,196	-\$71	-1.14%



EARLY YEARS & CHILD CARE

The Early Years and Child Care division plays a key role in supporting the early learning and child care sector in Dufferin, including child and family programs (EarlyON) and licensed child care, by supporting licenced centres and families.

There are 7 full time and 6 part-time staff members in the EYCC division including 2 contract positions to support the implementation of the Canada-Wide Early Learning and Child Care system.

KEY TEAM MEMBERS



Lori-Jane Del Medico, Program Manager Early Years and Child Care
Laurie Rooney, Program Supervisor Early Years and Child Care



KEY FUNCTIONS

- Provides child care subsidy financial assistance for families to assist with child care costs
- Oversees funding for general operating and wage enhancement grants for the Dufferin licenced child care sector
- Special Needs Resourcing and inclusion for children with additional needs (iCAN)
- EarlyON Child and Family Centres
- Oversees quality assurance for the early learning community including the child care sector and EarlyON

AT A GLANCE

29 Licensed child care centres*	590 Children provided with Child Care Fee Subsidy*	BIRTH - AGE 6 Receive free EarlyON Child and Family Centre programs*
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*as of Fall 2022

CHALLENGES

- Sector's low salaries contribute to recruitment and retention issues for service providers
- One time provincial "Workforce" funding to help increase the recruitment and retention of Early Childhood Educators ignores ongoing sustainability concerns for the sector
- COVID-19 delayed the Early Development Instrument (EDI), a tool that measures children's ability to meet age-appropriate developmental expectations as they enter school (grade one). The EDI is normally implemented every three years, but due to COVID-19, the 2023 cycle will take place five years after its last implementation
- The rollout of the Canada-Wide Early Learning and Child Care Plan (CWELCC), also known as \$10 a day child care, is ongoing. Navigating federal direction on the program continues to be challenging

ON THE HORIZON



Continue to roll out the CWELCC Plan



Reimagine quality and professional development in the early learning community



Continue to support the early learning and child care sector as part of the workforce strategy.

EARLY YEARS & CHILD CARE FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$0	\$7	\$7	\$7	\$7	\$7	100.00%
Government Transfers	\$5,725	\$9,404	\$9,254	\$9,254	\$9,254	\$3,679	64.26%
Other Revenue	\$72	\$202	\$197	\$197	\$197	\$130	181.02%
Total Revenues	\$5,797	\$9,614	\$9,459	\$9,459	\$9,459	\$3,816	65.83%
Expenditures							
Salaries and Benefits	\$1,059	\$1,366	\$1,448	\$1,534	\$1,626	\$307	29.00%
Administrative and Office	\$34	\$34	\$35	\$36	\$37	\$1	2.23%
Service Delivery	\$5,401	\$8,965	\$8,815	\$8,815	\$8,815	\$3,564	65.98%
IT and Communications	\$22	\$23	\$23	\$23	\$23	\$1	6.48%
Facilities	\$95	\$102	\$104	\$107	\$107	\$7	7.10%
Vehicles and Equipment	\$5	\$5	\$5	\$5	\$6	\$0	-4.30%
Internal Services Used	\$60	\$98	\$98	\$97	\$97	\$38	63.07%
Total Expenditures	\$6,676	\$10,594	\$10,529	\$10,618	\$10,711	\$3,918	58.68%
Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Early Years and Child Care	\$879	\$980	\$1,070	\$1,160	\$1,253	\$101	11.54%

BUDGET HIGHLIGHTS

- The Early Years and Child Care division is significantly impacted by the federal child care program and has adjusted to meet the demands

REVENUES

GOVERNMENT TRANSFERS

- Increased almost \$3.7 million as a result of Canada Wide Early Learning and Child Care Agreement (CWELCC) referred to as the National Child Care Strategy which also includes the Workforce Strategy

EXPENDITURES

SALARIES AND BENEFITS

- Increases due to temporary positions for administration support and financial support as a result CWELCC

SERVICE DELIVERY

- Increases due to CWELCC.

INTERNAL SERVICES USED

- Increased costs of internal recharges and reallocation of the Edelbrock Centre expenses for office and EarlyON space



HOUSING PROGRAM

Housing Services is the tenant management side for County of Dufferin Community Housing. The division also administers several programs that provide financial assistance to clients. Community service workers from the division identify eligible clients and then, depending on the program, provide ongoing support where needed.

The Housing Services Division has 8 full-time staff members.



KEY TEAM MEMBERS

- Carol Barber, Program Manager Housing
- Joanne Johnston, Program Supervisor Housing
- Kim Hurley, Temporary Acting Program Supervisor Housing



KEY FUNCTIONS

- Provides Rent-Geared-to-Income and affordable housing assistance
- Maintains centralised Community Housing Wait List
- Oversees funding for local non-profit housing providers
- Administers Home Ownership Program
- Provides utility assistance
- Administers Ontario Renovates Program (repairs and renovations)

AT A GLANCE

<p>684</p> <p>Housing Units*</p>	<p>781</p> <p>Average number of applicants on waitlist for housing and allowances*</p>	<p>60</p> <p>Individuals provided with financial assistance*</p>
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*as of Fall 2022

CHALLENGES

- COVID-19 benefits and funding ended in 2022, causing negative financial impacts for clients and service partners
- Housing costs continue to rise for tenants and the County as a landlord
- Inflation and increased cost of living are impacting clients and tenants
- The impacts and implications of the More Homes Built Faster Act, 2022, are uncertain, and there is no clear path on how it will help make housing more affordable

ON THE HORIZON



Apply income and asset limits to the Housing Wait List



Commence work with local providers for new Community Housing Agreements



Source additional funding to make housing more affordable

HOUSING PROGRAM FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$17	\$17	\$17	\$17	\$17	\$0	0.00%
Rent Revenue	\$2,159	\$2,063	\$2,205	\$2,249	\$2,294	-\$96	-4.45%
Government Transfers	\$2,802	\$2,864	\$2,129	\$1,951	\$1,906	\$62	2.21%
Other Revenue	\$154	\$384	\$320	\$301	\$304	\$230	148.89%
Total Revenues	\$5,131	\$5,327	\$4,670	\$4,516	\$4,520	\$196	3.82%
Expenditures							
Salaries and Benefits	\$1,159	\$1,548	\$1,414	\$1,381	\$1,463	\$388	33.50%
Administrative and Office	\$308	\$312	\$314	\$98	\$101	\$5	1.53%
Debt Repayment	\$641	\$638	\$636	\$633	\$630	-\$3	-0.44%
Service Delivery	\$4,655	\$4,281	\$4,135	\$4,356	\$4,406	-\$374	-8.04%
IT and Communications	\$52	\$53	\$52	\$53	\$53	\$1	1.25%
Facilities	\$1,804	\$1,875	\$1,893	\$1,934	\$1,969	\$72	3.97%
Vehicles and Equipment	\$3	\$3	\$3	\$3	\$1	\$0	0.00%
Internal Services Used	\$724	\$910	\$930	\$898	\$949	\$186	25.69%
COVID	\$460	\$0	\$0	\$0	\$0	-\$460	-100.00%
Total Expenditures	\$9,805	\$9,620	\$9,378	\$9,355	\$9,571	-\$185	-1.89%
Transfers							
Transfers from Reserves	-\$660	\$0	-\$578	-\$369	-\$159	\$660	-100.00%
DC Contribution	-\$440	-\$638	\$0	\$0	\$0	-\$198	45.09%
Total Transfers	-\$1,100	-\$638	-\$578	-\$369	-\$159	\$461	-41.94%

BUDGET HIGHLIGHTS

The Housing Services Budget remains relatively stable for 2023. However, the elimination of housing development charges will result in a significant increase in 2024 when the debt payment on previously constructed community housing buildings must be transferred to the tax levy.

REVENUE

RENT REVENUE

- Decrease based on deeper subsidy and vacancy loss resulting from ongoing COVID supply issues.

GOVERNMENT TRANSFERS

- Slight increase to Provincial subsidies

OTHER REVENUE

- Increased funding for federal Reaching Home (Housing Stability Team) and Rent Supplements

EXPENDITURES

SALARIES AND BENEFITS

- A portion of increase is due to grid movement and CPI. Additional contract staff were added to support Finance and contract positions for Housing Stability Team

SERVICE DELIVERY

- Decrease of \$374,000 = 8% Social Services Relief Funding ended

FACILITIES

- Increase of \$72,000 for maintenance support for community housing buildings as overall costs increase

INTERNAL SERVICES USED

- Increased costs of internal recharges and some reallocation of the Edelbrock Centre expenses with different departments using different space

CAPITAL INVESTMENT

- Decrease of \$100,000 is possible as the capital asset account has a sufficient balance

HOUSING PROGRAM CAPITAL ASSET FUND

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Carry Forward work from prior year		\$1,504		
Opening Balance	\$3,005	\$3,319	\$2,499	\$1,618
Contributions				
Capital Levy	\$700	\$600	\$675	\$700
DC Contribution	\$80	\$0	\$0	\$0
Total Contributions	\$780	\$600	\$675	\$700
Capital Work				
Land Improvements	\$621	\$671	\$3	\$83
Buildings	\$1,300	\$703	\$1,497	\$952
Equipment & Machinery	\$49	\$47	\$55	\$108
Total Capital Work	\$1,970	\$1,421	\$1,555	\$1,143
Ending Capital Asset Fund Balance	\$1,815	\$2,499	\$1,618	\$1,176

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
\$1,176	\$855	\$923	\$585	\$951	\$359	\$753
\$725	\$750	\$775	\$800	\$800	\$800	\$825
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$725	\$750	\$775	\$800	\$800	\$800	\$825
\$90	\$108	\$29	\$7	\$90	\$0	\$50
\$900	\$519	\$1,029	\$372	\$1,167	\$351	\$411
\$55	\$55	\$55	\$55	\$135	\$55	\$83
\$1,045	\$682	\$1,113	\$434	\$1,392	\$406	\$544
\$855	\$923	\$585	\$951	\$359	\$753	\$1,034



HOUSING PROGRAM WORK PLAN SUMMARY

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Expenditures				
Asphalt Paving	\$550	\$540	\$3	\$33
Exterior Walkways	\$41	\$131	\$0	\$50
Fencing	\$30	\$0	\$0	\$0
Land Improvements	\$621	\$671	\$3	\$83
Security/Intercom	\$15	\$79	\$63	\$56
Exterior Walls	\$223	\$0	\$40	\$20
Roof Replacement	\$0	\$0	\$0	\$8
Window Replacement	\$45	\$15	\$750	\$120
Structural (balconies, etc.)	\$495	\$34	\$20	\$0
Flooring	\$211	\$131	\$206	\$311
HVAC	\$20	\$9	\$25	\$58
Building Automation	\$0	\$0	\$0	\$30
Electrical	\$1	\$104	\$186	\$31
Exterior Doors	\$46	\$140	\$0	\$60
Kitchen Retrofits	\$123	\$90	\$98	\$129
Bathrooms	\$122	\$101	\$109	\$129
Interior Handrails	\$0	\$0	\$0	\$0
Buildings	\$1,300	\$703	\$1,497	\$952
Small Equipment	\$0	\$0	\$0	\$53
Appliance Replacement	\$49	\$47	\$55	\$55
Elevator Replacement	\$0	\$0	\$0	\$0
Equipment & Machinery	\$49	\$47	\$55	\$108
Total Work Plan Summary	\$1,970	\$1,421	\$1,555	\$1,143

	2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
Asphalt Paving	\$60	\$100	\$0	\$0	\$35	\$0	\$50
Exterior Walkways	\$30	\$8	\$0	\$7	\$20	\$0	\$0
Fencing	\$0	\$0	\$29	\$0	\$35	\$0	\$0
Land Improvements	\$90	\$108	\$29	\$7	\$90	\$0	\$50
Security/Intercom	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$190	\$5	\$70	\$0	\$0
Roof Replacement	\$240	\$0	\$245	\$0	\$0	\$0	\$0
Window Replacement	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Structural (balconies, etc.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Flooring	\$153	\$150	\$118	\$93	\$160	\$75	\$75
HVAC	\$37	\$97	\$24	\$13	\$621	\$21	\$77
Building Automation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	\$1	\$0	\$73	\$0	\$50	\$6	\$10
Exterior Doors	\$16	\$11	\$118	\$0	\$17	\$0	\$0
Kitchen Retrofits	\$129	\$129	\$129	\$129	\$123	\$123	\$123
Bathrooms	\$129	\$132	\$132	\$132	\$126	\$126	\$126
Interior Handrails	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Buildings	\$900	\$519	\$1,029	\$372	\$1,167	\$351	\$411
Small Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$28
Appliance Replacement	\$55	\$55	\$55	\$55	\$55	\$55	\$55
Elevator Replacement	\$0	\$0	\$0	\$0	\$80	\$0	\$0
Equipment & Machinery	\$55	\$55	\$55	\$55	\$135	\$55	\$83
Total Work Plan Summary	\$1,045	\$682	\$1,113	\$434	\$1,392	\$406	\$544

CAPITAL WORKPLAN HIGHLIGHTS

Each year capital work is planned based on the asset management plan, building condition assessment report and ongoing evaluation of the necessity of a particular project. For 2023 the following projects are scheduled to be completed. This list includes a number of projects carried forward from 2022.

2023 PROJECTS

Each year capital work is planned based on the asset management plan, building condition assessment report and ongoing evaluation of the necessity of a particular project. For 2023, the following projects are scheduled to be completed. This list includes a number of projects carried forward from 2022:

- Asphalt Paving at various locations (carried forward from 2022)
- Flooring, kitchen retrofits, bathrooms and appliance replacement are co-ordinated with tenant turnover.
- Building security updates \$79,000

ONTARIO WORKS & EMPLOYMENT

The Ontario Works division administrates the provincial Ontario Works program. Clients who apply for social assistance are assisted by divisional staff. The Ontario Works division is governed by strict provincial legislation and directives. Recently, the Housing Stability team (homelessness services) was transferred from the Housing division to the Ontario Works division. Clients experiencing homelessness are often already served by Ontario Works staff, and this transition provides more mindful and optimal service for clients.

The Ontario Works Division has 20 full-time staff members.



KEY TEAM MEMBERS

Christine Madden, Program Manager Ontario Works
Christa Jewell, Program Supervisor Ontario Works



KEY FUNCTIONS

- Provides financial assistance
- Provides employment supports
- The Housing Stability team provides homelessness services

AT A GLANCE

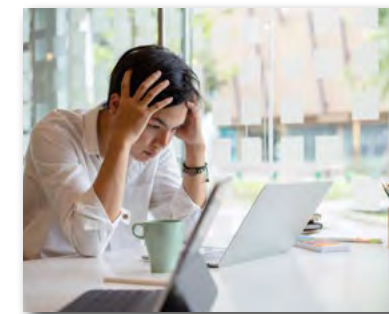
439 client cases*	35 Average number of months a client is on social assistance*	32 People experiencing homelessness "By Name List"*
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*as of Fall 2022

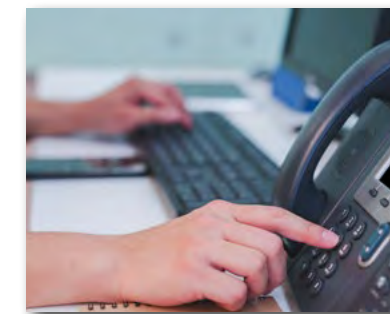
CHALLENGES

- Social assistance rates (\$733.00 for a single person) have remained unchanged for years despite cost of living and inflation
- Provincial funding for the County has remained unchanged since 2018
- Employment services are moving to a third-party provider, with changes to services and funding expected in 2023 and 2024
- The Centralized Intake System is new, and functions and limitations are unknown. Clients and staff are voicing concerns with the system. Clients are experiencing longer wait times and increased barriers to service and staff are reporting more administration
- Rising cost of living and unprecedented inflation are disproportionately impacting Ontario Works clients

ON THE HORIZON



Minimize barriers and address challenges of the Centralized Intake System



Preparatory work to move to new service provider for employment services



Work to end, not manage, chronic homelessness

ONTARIO WORKS & EMPLOYMENT FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$7,484	\$7,584	\$7,684	\$7,784	\$7,884	\$100	1.34%
Other Revenue	\$100	\$100	\$100	\$100	\$10	\$0	0.00%
Total Revenues	\$7,584	\$7,684	\$7,784	\$7,884	\$7,894	\$100	1.32%
Expenditures							
Salaries and Benefits	\$1,618	\$1,725	\$1,828	\$1,937	\$2,052	\$106	6.57%
Administrative and Office	\$131	\$135	\$142	\$150	\$159	\$4	3.05%
Service Delivery	\$6,468	\$6,568	\$6,668	\$6,768	\$6,868	\$100	1.55%
IT and Communications	\$24	\$23	\$24	\$23	\$25	-\$1	-3.94%
Facilities	\$15	\$16	\$16	\$17	\$17	\$0	3.04%
Internal Services Used	\$354	\$92	\$92	\$92	\$92	-\$262	-73.95%
Total Expenditures	\$8,612	\$8,559	\$8,771	\$8,987	\$9,213	-\$52	-0.61%
Transfers							
Transfers to Reserves	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Transfers	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Ont. Works and Employment	\$1,035	\$883	\$994	\$1,110	\$1,326	-\$152	-14.70%

BUDGET HIGHLIGHTS

REVENUE

GOVERNMENT TRANSFERS

- Increased to reflect anticipated case load

EXPENDITURES

SALARIES AND BENEFITS

- Increase is the result of grid movement and CPI adjustment

SERVICE DELIVERY

- \$100,000 cost increase of anticipated increase to case load

INTERNAL SERVICES USED

- Decreased in 2023 as a result of the reallocation of the Edelbrock Centre expenses. In previous years the expenses related to the Edelbrock Centre were split between OW, Housing and CC as they were the only ones that occupied that building. Expenses are now allocated based on square footage for each department





DUFFERIN OAKS: AT A GLANCE

Dufferin Oaks provides a range of care and services for seniors and adults with disabilities.

DUFFERIN OAKS LONG-TERM CARE HOME

Dufferin Oaks is a non-profit Long Term Care Home owned and operated by the County of Dufferin under standards established by the Ministry of Health and Long Term Care. Dufferin Oaks Long Term Care Home is a three storey home, located in the heart of Shelburne at 151 Centre Street. One hundred and sixty (160) residents call Dufferin Oaks home, living in private, semiprivate and standard rooms. There are five separate home areas, each with its own nursing station, dining room, activation room, living room and den. Dufferin Oaks is dedicated to providing a continuum of the highest quality of holistic care for both residents and clients in partnership with the community. There are several divisions within Dufferin Oaks including administration, nursing, dietary, building maintenance, and program support.

COMMUNITY SUPPORT SERVICES

Dufferin County Community Support Services (DCCSS) coordinates a range of community support services, which includes: the Adult Day Program, transportation services including personal support where necessary, Meals on Wheels, congregate dining, service arrangement matching, Bridging You Home Program, Bathing and Friendly Visiting. Funding is through a service agreement with Ontario Health, client user fees with the remainder coming from the County levy. DCCSS also administers the McKelvie Burnside Village housing units.

MCKELVIE BURNSIDE VILLAGE

McKelvie Burnside Village is a 22 unit apartment complex located adjacent to Dufferin Oaks Long Term Care and provides assisted living to seniors and adults with disabilities.

MEL LLOYD CENTRE COMMUNITY HUB BUILDING

The Mel Lloyd Centre is a community hub of health care providers and social services located adjacent to Dufferin Oaks and Dufferin County Community Support Services.



BRENDA WAGNER
Administrator, Dufferin Oaks

DUFFERIN OAKS FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$3,947	\$3,962	\$3,962	\$3,962	\$3,962	\$15	0.38%
Rent Revenue	\$566	\$581	\$597	\$611	\$627	\$15	2.59%
Government Transfers	\$11,946	\$12,090	\$12,182	\$12,245	\$12,309	\$144	1.21%
Other Revenue	\$489	\$503	\$509	\$515	\$518	\$13	2.74%
Total Revenues	\$16,948	\$17,135	\$17,249	\$17,333	\$17,416	\$187	1.11%
Expenditures							
Salaries and Benefits	\$15,276	\$16,975	\$17,977	\$19,032	\$20,170	\$1,700	11.13%
Administrative and Office	\$608	\$835	\$673	\$728	\$741	\$227	37.41%
Debt Repayment	\$4	\$0	\$0	\$0	\$0	-\$4	-100.00%
Service Delivery	\$2,754	\$2,941	\$2,907	\$2,951	\$2,955	\$186	6.77%
IT and Communications	\$131	\$139	\$138	\$143	\$141	\$8	6.30%
Facilities	\$1,437	\$1,688	\$1,644	\$1,678	\$1,712	\$252	17.53%
Vehicles and Equipment	\$188	\$193	\$196	\$198	\$200	\$5	2.52%
Internal Services Used	\$212	\$213	\$225	\$239	\$253	\$1	0.32%
COVID	\$17	\$0	\$0	\$0	\$0	-\$17	-100.00%
Total Expenditures	\$20,626	\$22,984	\$23,760	\$24,969	\$26,173	\$2,358	11.43%
Transfers							
Transfers from Reserves	-\$349	-\$353	-\$188	-\$193	-\$197	-\$4	1.00%
Transfers to Reserves	\$604	\$88	\$88	\$88	\$88	-\$517	-85.46%
Total Transfers	\$255	-\$265	-\$100	-\$105	-\$109	-\$520	-203.59%
Total Dufferin Oaks	\$3,934	\$5,584	\$6,411	\$7,532	\$8,648	\$1,650	41.95%
Additional Staffing Requirements							
Quality Coordinator	\$0	\$64	\$117	\$124	\$132	\$64	100.00%
Housekeeping Additional Hrs	\$0	\$84	\$87	\$89	\$92	\$84	100.00%
Total Additional Staffing	\$0	\$148	\$204	\$214	\$224	\$148	100.00%
Total Operating Dufferin Oaks	\$3,934	\$5,732	\$6,615	\$7,745	\$8,872	\$1,799	45.72%
Capital Investment	\$755	\$705	\$930	\$1,100	\$1,200	-\$50	-6.62%
Total Dufferin Oaks	\$4,689	\$6,437	\$7,545	\$8,845	\$10,072	\$1,749	37.29%
Additions							
Transit	\$0	\$25	\$0	\$0	\$0	\$25	100.00%
Total Dufferin Oaks	\$4,689	\$6,462	\$7,545	\$8,845	\$10,072	\$1,774	37.83%

DUFFERIN OAKS LONG TERM CARE HOME

Dufferin Oaks Long Term Care Home is a 160-bed facility providing care 24/7/365. Dufferin Oaks is regulated through the Ministry of Long-Term Care.

There are 95 full-time and 138 part-time employees at Dufferin Oaks.



KEY TEAM MEMBERS

Brenda Wagner, Administrator
Jenny Power, Director of Resident Care



KEY FUNCTIONS

- Provides daily care for 160 residents including nursing, personal care, food services, housekeeping and laundry and social, recreational and therapeutic programming
- Executes outreach programs
- Responsible for record keeping and administration, including regular reporting
- Manages and maintains 199,518 sq ft building
- Provides additional care services through partners and contracts including physiotherapy, pharmacy, social work, nurse practitioner and Medical Director.
- Acts as liaison with families



270
Average number of people on the waitlist

Long Term-Care is the
2ND
most regulated program in Canada

175,000
meals per year served to residents in long-term care

CHALLENGES

- Recruitment and retention of staff
- Complying with legislative changes
- Increasing acuity and care needs of residents being admitted

ON THE HORIZON



Review of senior's housing/care needs



Review of emotional based models of care



Facilities capital upgrades

DUFFERIN OAKS LONG TERM CARE HOME FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$3,768	\$3,782	\$3,782	\$3,782	\$3,782	\$15	0.39%
Government Transfers	\$10,373	\$10,452	\$10,544	\$10,607	\$10,671	\$80	0.77%
Other Revenue	\$433	\$445	\$450	\$455	\$460	\$12	2.84%
Total Revenues	\$14,573	\$14,680	\$14,776	\$14,844	\$14,913	\$107	0.73%
Expenditures							
Salaries and Benefits	\$14,590	\$16,254	\$17,213	\$18,222	\$19,311	\$1,664	11.40%
Administrative and Office	\$529	\$753	\$591	\$646	\$659	\$224	42.30%
Debt Repayment	\$4	\$0	\$0	\$0	\$0	-\$4	-100.00%
Service Delivery	\$1,643	\$1,821	\$1,788	\$1,811	\$1,835	\$178	10.84%
IT and Communications	\$117	\$124	\$124	\$128	\$128	\$7	5.84%
Facilities	\$790	\$916	\$923	\$942	\$960	\$126	15.99%
Vehicles and Equipment	\$127	\$132	\$134	\$135	\$138	\$5	3.93%
Internal Services Used	\$212	\$213	\$225	\$239	\$253	\$1	0.32%
COVID	\$17	\$0	\$0	\$0	\$0	-\$17	-100.00%
Total Expenditures	\$18,029	\$20,212	\$20,997	\$22,123	\$23,285	\$2,183	12.11%
Transfers							
Transfers from Reserves	-\$349	-\$353	-\$188	-\$193	-\$197	-\$4	1.00%
Transfers to Reserves	\$604	\$88	\$88	\$88	\$88	-\$517	-85.46%
Total Transfers	\$255	-\$265	-\$100	-\$105	-\$109	-\$520	-203.59%
Total Dufferin Oaks Status Quo	\$3,711	\$5,268	\$6,121	\$7,174	\$8,263	\$1,556	41.93%
Additional Staffing Requirements							
Quality Coordinator	\$0	\$64	\$117	\$124	\$132	\$64	100.00%
Housekeeping Additional Hrs	\$0	\$84	\$87	\$89	\$92	\$84	200.00%
Total Additional Staffing	\$0	\$148	\$204	\$214	\$224	\$148	100.00%
Total Operating Dufferin Oaks	\$3,711	\$5,416	\$6,325	\$7,388	\$8,487	\$1,705	45.93%
Capital Investment	\$475	\$445	\$670	\$850	\$950	-\$30	-6.32%
Total Dufferin Oaks Long Term Care	\$4,186	\$5,861	\$6,995	\$8,238	\$9,437	\$1,675	40.00%

BUDGET HIGHLIGHTS

REVENUES

While the province has committed to the provision of four hours of personal care and has outlined the implementation plan to meet those targets, there has not been details shared that show how much funding will be allocated each year to Dufferin Oaks. As a result, we have budgeted conservatively regarding funding revenue.

EXPENDITURES

SALARIES AND BENEFITS

- The CUPE settlement that was ratified in October 2022 had wages which were retroactive to Jan 1/2022
- Additional Float days were added as part of new contract which supports our front-line staff to have paid time off (two for full-time and one for part-time staff)

- All staff are now eligible for OMERS upon date of hire (previously, part-time and casual staff needed to qualify for enrollment)
- The Permanent wage enhancement for PSWs (\$3 per hour). While this currently is funded by the Province, it does have an impact when negotiating with our union partners and there is an impact on pension and other benefits. As this as developed a wage compression issue with our registered nurses, an additional \$1 per hour has been provided to our RPN staff
- The \$3/hr wage enhancement to the PSWs resulted in a wage compression when compared to the RPNs. This increase has supported recruitment of RPNs

ADMINISTRATIVE AND OFFICE

- Legal fees increased \$25,000 as a result of ONA negotiations, which will occur twice this year. We budget for increased legal support during this time
- Consulting fees have increased \$125,500 for 2023. This is directly because of the review of seniors' housing needs which has an anticipated cost of \$150,000
- Liability insurance increased \$30,510
- WSIB insurance increased \$15,500

SERVICE DELIVERY

- Raw food expenses have increased
- PPE expenses have increased and funding from the Ministry is starting to decrease. There is a need for current one-time funding to become base funding

FACILITIES

- Utilities and insurance rates have increased
- The building is now over 20 years old and is starting to require additional capital funding to maintain it

ADDITIONAL STAFFING REQUIREMENT

- The new Quality Services Coordinator that is included in the 2023 budget will meet the requirement for each long-term care facility to have a quality lead on staff under the Fixing Long Term Care Act (June implementation date)

CAPITAL PROJECTS HIGHLIGHTS 2023

- Security of entire campus (\$140,000 to begin replacement of hard locks and installation of security cameras)
- Roof projects - 2023 shingle replacement at Dufferin Oaks (\$150,000)
- Land improvements - parking lot repair and repaving of the front and east parking lots (\$240,000.00)
- Equipment - lifts, tubs, showers, mascerators (\$192,000), kitchen and laundry equipment (\$43,000), beds and bedroom furniture (\$35,000)
- Fire alarm panels - \$180,000

ADDITIONAL STAFFING REQUEST

POSITION

The Fixing Long Term Care Act (FLTCA) introduced new requirements for Dufferin Oaks to include under our Infection Control program as well as Quality Management. In 2020, we received additional funding to support the Infection Control program at Dufferin Oaks. At that time, the ministry instructed homes to use the funding to support additional staff hours and training around Infection Control. Dufferin Oaks was able to add an additional Assistant Director of Care (ADOC) which became the Infection Control Lead in the home but had additional duties such as the Quality Management program lead and staff management. With the introduction of the FLTCA, there are now mandatory hours attached to the Infection Control Lead position which equals 26.25 hours per week that must be used solely for Infection Control. Also, the home must have a Quality Management lead identified. The new role will allow us to meet the requirements under the FLTCA.

PURPOSE

Over the past several years and especially highlighted during the pandemic, change has occurred at an ever-increasing rate. In 2020, the additional ADOC position enabled us to focus on our Infection Control program. As we move to a post pandemic environment, and with the implementation of the FLTCA, we must position ourselves to move forward with a focus on quality, change management and policy analysis. We also need to ensure that staff who have responsibility for the Infection Control Program are able to focus directly on that program.

PARTICULARS

The new role will work collaboratively with managers and staff to further develop our Quality Improvement Program. They will be the role responsible for policy analysis, change management and auditing of our internal programs. They will provide support to managers and program leads in leading change management throughout the department. This will help ensure the same approach and lens is applied to ensure consistency moving forward. This role will also chair our Quality Improvement Committee which includes managers, staff, medical professionals, residents and family members.

PEOPLE

The new role will work collaboratively with managers and staff to further develop our Quality Improvement Program. They will be the role responsible for policy analysis, change management and auditing of our internal programs. They will provide support to managers and program leads in leading change management throughout the department. This will help ensure the same approach and lens is applied to ensure consistency moving forward. This role will also chair our Quality Improvement Committee which includes managers, staff, medical professionals, residents and family members.



DUFFERIN OAKS LONG TERM CARE HOME CAPITAL ASSET FUND

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Carry Forward From Prior Year		\$1,664		
Opening Balance	\$2,060	\$2,332	\$620	\$630
Contributions				
Government Transfers	\$108	\$80	\$20	\$0
Capital Levy	\$755	\$845	\$930	\$1,100
Total Contributions	\$863	\$925	\$950	\$1,100
Capital Work				
Land Improvements	\$60	\$285	\$353	\$30
Buildings	\$1,515	\$1,836	\$287	\$1,471
Equipment & Machinery	\$221	\$276	\$200	\$185
Vehicles	\$60	\$240	\$100	\$100
Other	\$400	\$0	\$0	\$0
Total Capital Work	\$2,256	\$2,637	\$940	\$1,786
Ending Capital Asset Fund Balance	\$668	\$620	\$630	-\$56

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
-\$56	\$633	\$466	\$812	\$1,637	\$2,124	\$2,778
\$0	\$0	\$20	\$40	\$0	\$40	\$0
\$1,200	\$1,175	\$975	\$950	\$910	\$910	\$910
\$1,200	\$1,175	\$995	\$990	\$910	\$950	\$910
\$145	\$20	\$0	\$0	\$0	\$10	\$8
\$124	\$119	\$489	\$84	\$90	\$146	\$467
\$223	\$143	\$79	\$82	\$93	\$60	\$518
\$0	\$80	\$80	\$0	\$240	\$80	\$0
\$20	\$980	\$0	\$0	\$0	\$0	\$0
\$512	\$1,342	\$648	\$166	\$423	\$296	\$992
\$633	\$466	\$812	\$1,637	\$2,124	\$2,778	\$2,696

DUFFERIN OAKS LONG TERM CARE HOME WORK PLAN SUMMARY

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Expenditures				
Land				
Parking Lot and Curbing	\$50	\$240	\$273	\$0
Exterior Patio/Walkways	\$0	\$45	\$80	\$30
Wood Canopies	\$10	\$0	\$0	\$0
Landscaping	\$0	\$0	\$0	\$0
Land Improvements	\$60	\$285	\$353	\$30

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
\$0	\$20	\$0	\$0	\$0	\$0	\$0
\$80	\$0	\$0	\$0	\$0	\$0	\$0
\$15	\$0	\$0	\$0	\$0	\$10	\$8
\$50	\$0	\$0	\$0	\$0	\$0	\$0
\$145	\$20	\$0	\$0	\$0	\$10	\$8

COMMUNITY SUPPORT SERVICES

Dufferin County Community Support Services (DCCSS) exists to help older adults and those with disabilities to live independently at home. Services are also available to provide relief for family members or friends who care for older or disabled adults.

Community Support Services has 4 full-time and 14 part-time employees.



KEY TEAM MEMBERS

Kurtis Krepps, Manager of Dufferin County Community Support Services



KEY FUNCTIONS

- Deliver hot and frozen meals throughout Dufferin County
- Provide transportation to and from medical appointments
- Provide Adult Day Programming: activities, socialization, respite, meal and snacks
- Congregate Dining, Home Help/Maintenance and Friendly Visiting

AT A GLANCE

684 Housing Units	781 Average number of applicants on waitlist for housing and allowances	60 Individuals provided with financial assistance
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CHALLENGES

- Recruitment and retention of staff and volunteers
- Keeping staff and participants safe through ongoing public health practices
- Ongoing demand for transportation services including for social events

ON THE HORIZON



Review of senior's housing and care needs



Resume programs currently suspended or under resourced



Explore future opportunities to assist with transportation to social activities



Increase fleet vehicles and add wheelchair vehicles

COMMUNITY SUPPORT SERVICES FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$175	\$175	\$176	\$176	\$176	\$0	0.10%
Government Transfers	\$1,573	\$1,638	\$1,638	\$1,638	\$1,638	\$65	4.11%
Other Revenue	\$2	\$2	\$2	\$2	\$2	\$0	0.98%
Total Revenues	\$1,751	\$1,815	\$1,816	\$1,816	\$1,816	\$65	3.71%
Expenditures							
Salaries and Benefits	\$686	\$722	\$765	\$810	\$858	\$36	5.25%
Administrative and Office	\$78	\$82	\$82	\$82	\$82	\$3	4.44%
Service Delivery	\$1,112	\$1,120	\$1,120	\$1,140	\$1,120	\$8	0.75%
IT and Communications	\$11	\$12	\$11	\$12	\$11	\$1	13.08%
Facilities	\$52	\$54	\$56	\$58	\$59	\$3	5.05%
Vehicles and Equipment	\$61	\$61	\$62	\$62	\$63	\$0	0.00%
Total Expenditures	\$1,999	\$2,051	\$2,095	\$2,164	\$2,193	\$52	2.58%
Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Additions							
Transit	\$0	\$25	\$0	\$0	\$0	\$25	100.00%
Total Community Support Services	\$249	\$260	\$279	\$349	\$377	\$12	4.68%

BUDGET HIGHLIGHTS

The current Multi-Service Accountability Agreement (MSAA) has been extended into the 2023 to 2024 fiscal year. It is anticipated that within that fiscal cycle, we will move towards pre-pandemic revenues and expenditures as programs resume.

EXPENDITURES

SALARIES AND BENEFITS

- The CUPE settlement that was ratified in October 2022 had wages which were retroactive to January 1, 2022
- Additional Float days were added as part of a new contract that supports our front-line staff to have paid time off (two for full-time and one for part-time staff)
- All staff are now eligible for OMERS upon date of hire (previously, part-time and casual staff needed to qualify for enrollment)
- The permanent wage enhancement for PSWs (\$3 per hour) supporting our Assisted Living programs was added to base funding.

SERVICE DELIVERY

- Raw food expenses have increased
- PPE expenses have increased and funding from the Ministry is starting to decrease. There is a need for current one-time funding to become base funding.

FACILITIES

- Utilities and insurance rates have increased
- The building is over 60 years old and is requiring additional capital funding to maintain it

CAPITAL PROJECTS HIGHLIGHTS 2023

- Security of entire campus (\$140,000 to begin replacement of hard locks and installation of security cameras)
- Additional fleet vehicles for DCCSS are scheduled to be purchased in 2023



MCKELVIE BURNSIDE VILLAGE

McKelvie Burnside Village has 22 Supportive Housing units. Six of these have been designated for the physically disabled with support services being provided through the March of Dimes. They have 24-hour staffing on site to meet client needs.

The remaining units are designated for older adults that require some support to continue living independently. Support services are coordinated through Dufferin County Community Support Services in partnership with the Central West LHIN and the March of Dimes.



KEY TEAM MEMBERS

Kurtis Krepps, Manager of Dufferin County Community Support Services
 Mehdi Dehghan, Manager of Environmental Services



CHALLENGES

- Aging infrastructure of the building (original building was built in 1962)

ON THE HORIZON



Facility's capital upgrades



Review of senior's housing needs/care needs

MCKELVIE BURNSIDE VILLAGE FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$4	\$4	\$4	\$4	\$4	\$0	0.00%
Rent Revenue	\$228	\$232	\$237	\$241	\$246	\$5	2.00%
Total Revenues	\$232	\$236	\$241	\$246	\$250	\$5	1.96%
Expenditures							
IT and Communications	\$2	\$2	\$2	\$2	\$2	\$0	0.00%
Facilities	\$179	\$232	\$201	\$205	\$209	\$53	29.59%
Total Expenditures	\$181	\$234	\$203	\$207	\$211	\$53	29.32%
Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating McKelvie	-\$51	-\$3	-\$38	-\$39	-\$40	\$48	-95.03%
Capital Investment	\$170	\$140	\$70	\$50	\$50	-\$30	-17.65%
Total McKelvie Supportive Hsg	\$119	\$137	\$32	\$11	\$10	\$18	15.47%

BUDGET HIGHLIGHTS

- 2023 roof replacement at McKelvie Burnside Village, Mel Lloyd Centre, as well as shingle replacement at Dufferin Oaks (\$830,000.00)
- Security of entire campus (\$140,000 to begin replacement of hard locks and installation of security cameras)
- Retrofit of apartments to ensure accessibility (ongoing as units become vacant)



MEL LLOYD CENTRE

The Mel Lloyd Centre is a community hub of health care providers and social services located adjacent to Dufferin Oaks and Dufferin County Community Support Services. Agencies that are located at the hub include:

- Dufferin and Area Family Health Team/Shelburne Centre for Health
- LifeLabs
- Family Transition Place
- EarlyOn Centre
- Shepherds Cupboard Foodbank
- Shelburne Employment Resource Centre
- SHIP
- New Horizons Seniors Centre



KEY TEAM MEMBERS

Brenda Wagner, Administrator
 Mehdi Dehghan, Manager of Environmental Services

CHALLENGES

- Aging infrastructure of the building (original building was built in 1962)

ON THE HORIZON



Facility's capital upgrades

MEL LLOYD CENTRE FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Rent Revenue	\$338	\$348	\$360	\$370	\$380	\$10	2.98%
Other Revenue	\$55	\$56	\$57	\$58	\$57	\$1	2.00%
Total Revenues	\$393	\$404	\$417	\$427	\$437	\$11	2.85%
Expenditures							
IT and Communications	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Facilities	\$416	\$486	\$464	\$474	\$484	\$70	16.81%
Total Expenditures	\$417	\$487	\$465	\$475	\$485	\$70	16.76%
Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating Mel Lloyd	\$24	\$83	\$49	\$47	\$48	\$59	240.02%
Capital Investment	\$110	\$120	\$190	\$200	\$200	\$10	9.09%
Total Mel Lloyd Centre	\$134	\$203	\$239	\$247	\$248	\$69	51.13%

BUDGET HIGHLIGHTS

- 2023 roof replacement at McKelvie Burnside Village, Mel Lloyd Centre, as well as shingle replacement at Dufferin Oaks (\$830,000.00)
- Security of entire campus (\$140,000 to begin replacement of hard locks and installation of security cameras)
- Retrofit of apartments to ensure accessibility (ongoing as units become vacant)



PARAMEDICS

The Headwaters Health Care Centre is the license holder of the Dufferin County Paramedic Service (DCPS) which operates three stations in Dufferin: Orangeville and satellite stations in Shelburne and Grand Valley. The Province of Ontario and the County of Dufferin share the costs of land ambulance services. The Paramedic Service is responsible for providing 24-hour emergency pre-hospital care and transportation for Dufferin County.

The DCPS team includes 40 full-time and 20 part-time staff with a variety of backgrounds and skill sets that contribute to the successful delivery of paramedic services to Dufferin.



KEY TEAM MEMBERS

- Tom Reid, Chief
- Paul DePrinse, Deputy Chief – Operations
- Gary Staples, Deputy Chief – Performance, Quality and Development

KEY FUNCTIONS

- 24-hour emergency pre-hospital care
- Provides Advance Life Support program
- Manages the Public Access Defibrillator (PAD) Program with over 130 PADs available throughout the County
- Participates in regional and provincial programs aimed at improving patient outcomes, including Acute Stroke Bypass, ST Elevation Myocardial Infarction Bypass, Code STEMI, Paramedic Referral, Palliative Alternative Destination, Palliative Alternative Treatment Program, and Trauma Bypass Program
- Provide Community Paramedic Program to connect the most vulnerable patients to the most appropriate entry into the health care system
- Provides virtual care options through the Community Paramedic Program such as Remote Patient Monitoring
- Promotes the profession through public education, community events, and fundraising initiatives



TOM REID
Chief Paramedic



11634

Emergency Calls
in 2022

08:30

Average Emergency
Response Time

27 MINUTES

Average hospital offload
time

3376

Visits from Community
Paramedics Program

CHALLENGES

- Human health resources challenges community wide
- Supporting Headwaters and surrounding Paramedic services
- Off load delays at all Hospitals
- Availability of non-emergency patient stretcher transfer service

ON THE HORIZON



**Medical Priority Dispatch
System (MPDS)**



**Public Safety Radio
Network (PSRN)**



**Opioid awareness/
notifications and naloxone
disruption program**



New models of care for Paramedics:

- Treat and refer
- Treat and release
- Alternate destinations

PARAMEDICS FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$4,924	\$5,163	\$4,564	\$4,420	\$4,506	\$238	4.84%
Other Revenue	\$12	\$15	\$21	\$16	\$16	\$3	22.69%
Total Revenues	\$4,936	\$5,177	\$4,584	\$4,436	\$4,522	\$241	4.88%
Expenditures							
Administrative and Office	\$12	\$15	\$13	\$13	\$13	\$3	21.23%
Service Delivery	\$7,704	\$8,194	\$7,834	\$7,868	\$8,100	\$490	6.37%
IT and Communications	\$207	\$222	\$192	\$178	\$182	\$14	6.90%
Facilities	\$127	\$169	\$175	\$177	\$179	\$43	33.78%
Vehicles and Equipment	\$362	\$390	\$366	\$360	\$366	\$28	7.75%
Internal Services Used	\$249	\$259	\$238	\$237	\$248	\$10	3.81%
COVID	\$75	\$0	\$0	\$0	\$0	-\$75	-100.00%
Total Expenditures	\$8,736	\$9,248	\$8,818	\$8,834	\$9,088	\$513	5.87%
Transfers							
Transfers from Reserves	-\$75	\$0	\$0	\$0	\$0	\$75	-100.00%
Total Transfers	-\$75	\$0	\$0	\$0	\$0	\$75	-100.00%
Total Status Quo	\$3,725	\$4,071	\$4,234	\$4,397	\$4,565	\$346	9.30%
Capital Investment	\$490	\$490	\$520	\$555	\$585	\$0	0.00%
Total Paramedic Services	\$4,215	\$4,561	\$4,754	\$4,952	\$5,150	\$346	8.22%
Additions							
Paramedic Expenses	\$0	\$300	\$306	\$312	\$316	\$300	100.00%
Paramedic Revenue	\$0	-\$150	-\$153	-\$156	-\$158	-\$150	100.00%
Total Additions	\$0	\$150	\$153	\$156	\$158	\$300	100.00%
Total Paramedic Services	\$4,215	\$4,711	\$4,907	\$5,108	\$5,308	\$496	11.78%

BUDGET HIGHLIGHTS

REVENUES

PROVINCIAL SUBSIDIES

- Increase as per cost share agreement

EXPENDITURES

SERVICE DELIVERY

- Increase in service contract cost of \$490,000 includes regular CPI adjustments plus increased costs related to WSIB/accommodations and modified duties, sick and isolation costs

IT AND COMMUNICATIONS

- Increase in cell phones by \$4,600 to reflect actual, increased software costs of \$9,000 to \$148,000 to reflect contracts

FACILITIES

- Increase of \$8,000 for utilities, increase in cleaning costs as per contract \$35,000

VEHICLE

- Increase in insurance of \$11,000 to \$42,000 and increase in fuel of \$11,000 to \$152,000



PARAMEDICS CAPITAL ASSET FUND

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN
Carry Forward From Prior Year		\$218		
Opening Balance	\$1,354	\$1,451	\$1,288	\$1,460
Contributions				
Capital Levy	\$490	\$490	\$520	\$555
Total Contributions	\$490	\$490	\$520	\$555
Capital Work				
Land Improvements	\$0	\$0	\$5	\$50
Buildings	\$39	\$68	\$47	\$23
Equipment & Machinery	\$6	\$35	\$96	\$60
Vehicles	\$566	\$550	\$200	\$290
Total Capital Work	\$611	\$653	\$348	\$423
Ending Capital Asset Fund Balance	\$1,233	\$1,288	\$1,460	\$1,592

2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
\$1,592	\$450	\$34	-\$27	\$470	\$727	\$535
\$585	\$585	\$588	\$588	\$618	\$618	\$620
\$585	\$585	\$588	\$588	\$618	\$618	\$620
\$15	\$0	\$0	\$0	\$0	\$0	\$0
\$108	\$19	\$68	\$25	\$68	\$20	\$32
\$1,315	\$3	\$180	\$66	\$3	\$300	\$93
\$290	\$980	\$400	\$0	\$290	\$490	\$780
\$1,728	\$1,001	\$648	\$91	\$360	\$810	\$905
\$450	\$34	-\$27	\$470	\$727	\$535	\$250



PARAMEDICS WORK PLAN SUMMARY

	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN
Expenditures											
Asphalt Paving	\$0	\$0	\$5	\$50	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Land Improvements	\$0	\$0	\$5	\$50	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Electrical	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$0
Kitchen	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$20	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$20
Exterior Walls	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0
Flooring	\$0	\$30	\$0	\$8	\$10	\$0	\$0	\$0	\$30	\$0	\$0
HVAC	\$6	\$32	\$0	\$0	\$33	\$9	\$10	\$0	\$38	\$0	\$12
Windows	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$8	\$0
Exterior Doors	\$13	\$6	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Garage Doors	\$0	\$0	\$32	\$0	\$0	\$0	\$8	\$0	\$0	\$0	\$0
Buildings	\$39	\$68	\$47	\$23	\$108	\$19	\$68	\$25	\$68	\$20	\$32
In-vehicle Laptops	\$0	\$0	\$90	\$0	\$0	\$0	\$90	\$0	\$0	\$0	\$90
Defibrillators	\$0	\$0	\$0	\$0	\$490	\$0	\$0	\$0	\$0	\$300	\$0
Carrying Equipment	\$0	\$0	\$0	\$0	\$822	\$0	\$55	\$0	\$0	\$0	\$0
Patient Equipment	\$0	\$35	\$0	\$60	\$0	\$0	\$35	\$60	\$0	\$0	\$0
Appliance Replacement	\$6	\$0	\$6	\$0	\$3	\$3	\$0	\$6	\$3	\$0	\$3
Equipment & Machinery	\$6	\$35	\$96	\$60	\$1,315	\$3	\$180	\$66	\$3	\$300	\$93
Ambulances	\$400	\$550	\$200	\$200	\$200	\$800	\$400	\$0	\$200	\$400	\$600

2023 CAPITAL PROJECTS

- Orangeville Ambulance Station – Flooring \$30,000, Furnaces \$16,000
- Grand Valley Ambulance Station – Replace Steel Doors \$3,000 (carried from 2022)
- Shelburne Ambulance Station – Furnance/HVAC updates \$16,000 and Steel Doors \$3,000 (carried forward from 2022)
- Ambulance Replacement vehicles - \$550,000 (supply chain delays means vehicles are ordered in one year and received the next)
- Paramedic Patient Equipment - \$35,000

PUBLIC HEALTH

The County of Dufferin provides Public Health Services through a regional model administered by Wellington Dufferin Guelph Public Health.



REPRESENTATION

The County appoints members to the Wellington Dufferin Guelph Public Health Board of Directors.

KEY FUNCTIONS

- Provides health prevention and promotion services across the region including vaccinations, dental care for seniors, travel health clinics, sexually transmitted disease testing, smoking cessation programs, and more
- Water testing, radon testing and lead testing
- Public Health inspections for restaurants and personal care businesses
- Education with respect to infectious disease, inspect born illness, animal bites and rabies
- Data collection and analysis to support and promote health equity
- Infectious disease monitoring and contact tracing

PUBLIC HEALTH FINANCIAL PLAN

(in 000s)	2022 BUDGET	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Debt Repayment	\$238	\$238	\$199	\$0	\$0	\$0	0.00%
Service Delivery	\$1,690	\$1,721	\$1,761	\$1,801	\$1,843	\$31	1.82%
Total Expenditures	\$1,928	\$1,959	\$1,959	\$1,801	\$1,843	\$31	1.59%
Transfers							
DC Contribution	-\$127	-\$161	-\$161	-\$161	-\$161	-\$35	27.38%
Total Transfers	-\$127	-\$161	-\$161	-\$161	-\$161	-\$35	27.38%
Total WDG Health Unit	\$1,802	\$1,798	\$1,798	\$1,640	\$1,681	-\$4	-0.22%

BUDGET HIGHLIGHTS

The 2023 budget is relatively static. A small increase has been forecasted from public health.

