



HEALTH & HUMAN SERVICES COMMITTEE AGENDA

Thursday, October 26, 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.

Roll Call

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 October 25, 2023.

DELEGATION

1. HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #1
Ontario Health Team (OHT) Physician Recruitment Steering Group

Tracy Coffin, Executive Director, and Stephanie Coulson, Project Manager, Hills of Headwaters Collaborative Health Team, to delegate regarding the Physician Recruitment Steering Group's activities.

REPORTS

2. HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #2
Seniors at Risk Funding Agreement Update

A report from the Administrator of Dufferin Oaks, dated October 26, 2023, to provide an update on the Seniors at Risk Coordinator position funding.

Recommendation:

THAT the report of the Administrator, dated October 26, 2023, regarding CMHA Peel Dufferin Funding Updates, be received;

AND THAT the \$67,840 included in the 2023 budget for the Seniors at Risk position be transferred to the Dufferin Oaks reserve to support the ongoing work to review and assesses options for seniors' services.

3. HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #3
Dufferin Men's Shelter Update

A report from the Director of Community Services, dated October 26, 2023, to provide an update on the steps taken to support the Dufferin Men's Shelter.

Recommendation:

THAT the report of the Director of Community Services, titled Dufferin Men's Shelter Update, dated October 26, 2023, be received.

4. HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #4
Ontario Works Update

A report from the Director of Community Services, dated October 26, 2023, to provide a summary of the ongoing changes and concerns regarding Ontario Works.

Recommendation:

THAT the report of the Director of Community Services, titled Ontario Works Update, dated October 26, 2023, be received.

5. HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #5
Ontario Works Budget Challenges

A report from the Director of Community Services, dated October 26, 2023, to review the current budget challenges faced by the Ontario Works department.

Recommendation:

THAT the report of the Director of Community Services, titled Ontario Works Budget Challenges, dated October 26, 2023, be received.

6. HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #6
Capital Workplan Update

A report from the Manager of Corporate Finance, Treasurer, dated October 26, 2023, to provide an update on the status of the 2023 approved capital workplan.

Recommendation:

THAT the report of the Manager of Corporate Finance, Treasurer, dated October 26, 2023, Capital Workplan Update, be received;

AND THAT capital workplan adjustments totalling \$230,000 as summarized below be approved:

Project	Division	2023 Workplan Adjustment
HVAC*	Long Term Care	\$2,000

Project	Division	2023 Workplan Adjustment
Lifts	Long Term Care	\$31,000
Flooring	Mel Lloyd Centre	\$2,000
Flooring	McKelvie Burnside Village	\$18,000
Kitchens	McKelvie Burnside Village	\$27,000
Bathrooms	McKelvie Burnside Village	\$35,000
Security	Community Housing	\$99,000
HVAC	Community Housing	\$16,000

* HVAC = Heating, ventilation, and air conditioning

7. **HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #7**
Organizational Planning – Health and Human Services

A report from the Chief Administrative Officer and Administrator of Dufferin Oaks, dated October 26, 2023, to provide an overview of the current staffing compliments, highlight areas experiencing capacity constraints, and identify future requirements.

Recommendation:

THAT the report of the Chief Administrative Officer and Administrator Dufferin Oaks, dated October 26, 2023, with respect to Organizational Planning – Health and Human Services, be received.

CORRESPONDENCE

8. **HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #8**
Township of Amaranth

Correspondence from the Township of Amaranth, dated October 4, 2023, regarding a resolution passed by Amaranth Council to support County Council's motion to set aside up to \$15,000 from the Rate Stabilization Reserve to assist with ongoing engagement, administration and data gather costs for the Community Safety and Well Being Plan.

9. HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #9
Township of Mulmur

Correspondence from the Township of Mulmur, dated October 5, 2023, to request County Council consider supporting the resolution to request establishing a guaranteed livable income and supporting Bill 21 Fixing Long-Term Care Amendment Act (Till Death Do Us Part), 2022.

CLOSED SESSION

10. HEALTH & HUMAN SERVICES – October 26, 2023 – ITEM #10
Closed Session Report – Municipal Act, Section 239 (2)(b) Personnel matters about an identifiable individual

NOTICE OF MOTIONS

Next Meeting

Thursday, November 23, 2023

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

Physician Recruitment Business Case

VERSION HISTORY				
VERSION	APPROVED BY	REVISION DATE	DESCRIPTION OF CHANGE	AUTHOR
1.0	Physician Recruitment & Retention Task Force Steering Committee	09/10/23	Initial draft	Tracy Coffin
2.0		10/19/23	Minor edits	Tracy Coffin

PREPARED BY	Tracy Coffin	TITLE	HOHC OHT Executive Director	DATE	09/10/23
APPROVED BY	Physician Recruitment & Retention Task Force	TITLE	Steering Committee	DATE	10/12/23

EXECUTIVE SUMMARY

The Physician Recruitment and Retention Task Force was formed in early 2023. The Task Force is made up of local organizations committed to enhancing the provision of primary care services to our local communities of Dufferin County and the Town of Caledon.

The Task Force is focused on both recruiting and retaining local physicians. This business case aims to provide a viable solution in attracting and recruiting new primary care physicians to our communities through the services of a Physician Recruiter. Physician Recruiters have extremely specific knowledge, skills, and experience, which makes them well suited to find both physicians and local practices able to take on physicians.

This business case recommends hiring a single resource to be shared by Hills of Headwaters Collaborative Ontario Health Team (HOHC OHT), on behalf of the Task Force, and Headwaters Health Care Centre to recruit both Primary Care and Specialist Physicians for the Dufferin and Caledon local area.

OVERVIEW

VISION

The Physician Recruitment and Retention Task Force's objective is to increase the number of primary care physicians practicing in Dufferin and Caledon.

STRATEGIC OBJECTIVE

This supports the OHT's Strategic Goals: #1 Equitable Health and Well-Being, and #4 Partnership.

THE BUSINESS CASE

PURPOSE OF THE BUSINESS CASE

- To seek funding to secure specialized Physician Recruiter resources to find available physicians. Physician Recruiter must have excellent knowledge of Ontario's health system, particularly as it applies to physicians, practices, regulations, and compensation models.

- To agree an approach, Option 1 or 2, to secure a Physician Recruiter able to attract and recruit family physicians, locum physicians and specialist physicians to practice in Dufferin/Caledon.

ECONOMIC AND BUSINESS LANDSCAPE AND PROBLEM STATEMENT

Physicians need to be recruited to practice in the local area, especially in areas which have been identified as underserved, e.g., north Dufferin and Caledon East. Evidence shows that individuals without family physicians have worse health outcomes. Equity deserving populations are more likely to be without family physicians, increasing inequity and disparity. In Dufferin/Caledon, we have approximately 6,500 individuals without a family physician.

Recruitment of physicians is more challenging than for most other industries. There are a variety of regulations, revenue models, practice models, etc. and a limited pool of candidates to draw from. Specialist resources are required to carry out this work.

There are two potential models used in this industry, i) a full-time resource employed by a local health service provider/hospital compensated through an agreed upon salary, OR ii) a contractor secured to undertake recruitment efforts compensated based on physicians hired.

ASSUMPTIONS AND CONSTRAINTS

Assumptions

- Local governments play a key role in attracting family physicians to their area to provide healthcare for their residents.
- Hospitals are responsible to attract specialist physicians to provide services in their organizations.
- Physician recruiters are available in the marketplace to hire.

Constraints

- Recruitment is limited by financial resources.
- Recruitment is limited by the availability of medical practices, physical space, and proctors/supervisors.
- Recruitment is limited to a pool of existing physicians, new graduates or physicians moving into the area.

- There are a limited number of existing medical practices in Dufferin/Caledon able to provide physicians with a 'turn-key' practice along with a team to work alongside.
- Recruitment requires extensive networking and attendance at university hiring events.

VIABLE ALTERNATIVES

OPTION 1

OPTION DESCRIPTION	BENEFITS	DISADVANTAGES	COSTS	RISKS
<p>Hire a specialist physician recruiter to be hosted by Headwaters Health Care Centre with an annual salary and benefits package</p>	<p>Employee of the hospital and efforts can be directed by the hospital and OHT. Able to take on additional activities to support new hires including further development of our value proposition, support for new physician hires, support existing practices. Attract individuals looking for the stability of a regular salary.</p>	<p>May be less motivated by full-time employment as hires not linked to remuneration.</p>	<p>\$91,200 estimated salary +benefits \$3000-4000 for attendance at events and association membership(s) \$5,000-10,000/physician Hiring incentive (cover costs) Based on three hires in one year using top estimates = \$125,200/annual</p>	<p>Unsuccessful in securing physicians. Costs with no benefit.</p>

OPTION 2

OPTION DESCRIPTION	BENEFITS	DISADVANTAGES	COSTS	RISKS
<p>Contract with a specialist physician recruiter with a defined compensation rate based on each successful physician recruitment.</p>	<p>Motivated to find and secure physicians as remuneration is based on successful hires. Additional flexibility in organizing and pursuing leads. No costs unless a physician is hired.</p>	<p>Decreased ability to direct efforts and complete additional activities. Increased cost if recruiter is successful finding multiple physicians.</p>	<p>\$20,000-\$35,000 per Locum Physician, Nurse Practitioner/Physician hired, \$5,000-10,000/physician Hiring incentive (cover costs) Based on three hires in one year using top estimates = \$140,030/annual</p>	<p>Unsuccessful in securing physicians.</p>

RECOMMENDED OPTION

The Action Team recommends Option 1. This option may initially seem more costly, but we believe it provides more benefits over time. An employee allows the development of an individual who can deeply understand the local community and provide additional support for new physician hires, which are required to sustain new hires. The Task Force can also direct the recruiter's work to ensure local needs are met.

We further recommend that the estimated costs for Option 1 be shared equally between the County of Dufferin, Town of Caledon, and Headwaters Health Care Centre, which equals \$50,000 each.

IMPLEMENTATION PLAN

Once approved, the Action Team will work with staff from the three organizations, County of Dufferin, Town of Caledon, and Headwaters Health Care Centre, to develop requests for funding to be submitted to decision making bodies.



A community that grows together

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

Meeting Date: October 26, 2023

Subject: Seniors at Risk Funding Agreement Update

From: Brenda Wagner, Administrator

Recommendation

THAT the report of the Administrator, dated October 26, 2023, regarding CMHA Peel Dufferin Funding Updates, be received;

AND THAT the \$67,840 included in the 2023 budget for the Seniors at Risk position be transferred to the Dufferin Oaks reserve to support the ongoing work to review and assesses options for seniors' services.

Executive Summary

For several years, the County has supported a Seniors' At-Risk Coordinator position through the Canadian Mental Health Association (CMHA) Peel Dufferin. This position has provided critical services to vulnerable seniors. The position is currently vacant and recent recruiting efforts have been difficult. CMHA Peel Dufferin has provided notice to terminate the agreement with Dufferin County for the Seniors at Risk Coordinator position.

Background & Discussion

Since January 2012, the County of Dufferin has been providing \$68,000.00 per year towards funding a Seniors at Risk System Coordinator position managed through CMHA Peel Dufferin. The Seniors at Risk System Coordinator position currently supports some of the most vulnerable seniors in our community. In addition to providing community education, the position:

- provides a point of contact for seniors and their families who are having difficulty accessing services due to the complexity or their needs;
- facilitates intervention in situations in which older adults are experiencing abuse or are at risk for abuse;
- coordinates with agencies a timely response to potential cases of elder abuse;
- provides support and leadership to community agencies throughout Dufferin County that address the complex needs of vulnerable older adults and their families.

Over the past several years, the position has become increasingly difficult to fill as a part time position with recruitment attempts proving unsuccessful. As a result of this ongoing issue, CMHA Peel Dufferin has announced its intent to terminate the agreement for this position if additional financial support is not available to increase this to a full-time position.

Financial, Staffing, Legal, or IT Considerations

With the position remaining vacant this year, the budget amount will not be transferred to CMHA Peel Dufferin. The 2023/24 review of seniors’ services which was approved in the 2023 budget includes completing an assessment of available seniors’ support services, including this one. It is anticipated that there will be an ongoing need to provide similar support services. It is recommended these funds be transferred to the review project to support developing a plan to identify alternative methods of delivering this and other services and/or initial service delivery costs. As this work is likely to occur in 2024, the funds should be transferred to the Dufferin Oaks Reserve until required.

In Support of Strategic Plan Priorities and Objectives

Community - support community well-being and safety through collaboration and partnerships

Governance - identify opportunities to improve governance and service delivery

Equity – align programs, services, and infrastructure with changing community needs

Respectfully Submitted By:

Brenda Wagner
Administrator

Attachment: Funding Agreement Notification Letter

Reviewed by: Sonya Pritchard, Chief Administrative Officer



Canadian Mental
Health Association
Peel Dufferin
Mental health for all

Association canadienne
pour la santé mentale
Peel Dufferin
La santé mentale pour tous

7700 Hurontario Street, Suite 314
Brampton, ON L6Y 4M3
Tel: 905 451-1718
Fax: 905 451-1720
www.cmhapeeldufferin.ca

20 September 2023

Dear Warden Wade Mills and Michelle Dunne,

This letter will serve as the formal 30-day notice to end the agreement for continued funding for the Seniors at Risk Coordinator position between 'Canadian Mental Health Association Peel Dufferin' (CMHA-Peel Dufferin) and 'The Corporation of the County of Dufferin' (the 'County').

This position has been subsidized by CMHA Peel Dufferin for several years and can no longer be financially sustained without the additional allocation of funds to support the full 1.0 FTE from the 'County'.

The partnership with CMHA-Peel Dufferin and the 'County' is a valued one, we welcome any opportunities to partner again in the future.

Best regards,

David Smith
Chief Executive Officer
Canadian Mental Health Association Peel Dufferin





A community that grows together

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

Meeting Date: October 26, 2023

Subject: Dufferin Men's Shelter Update

From: Anna McGregor, Director Community Services

Recommendation

THAT the report of the Director of Community Services, titled Dufferin Men's Shelter Update, dated October 26, 2023, be received.

Executive Summary

On September 14, 2023, the Dufferin Men's Shelter presented a business case to Council and asked for additional financial support. Financial support was approved on the condition the shelter take steps to address the challenges they face.

Since the Council meeting, the shelter has taken steps to address several concerns and was provided with an additional payment of \$11,774.17 to assist with their shortfall for the month of September 2023. This report provides details about the work the shelter has conducted so far.

Background & Discussion

To show the complexity involved in the ask for additional funding by the Dufferin Men's Shelter, background details were provided. See reports: HHS 2021-10-28 Homelessness Concerns in Dufferin [2021-10-28 HHS Agenda Package.pdf \(dufferincounty.ca\)](#) and CC 2023-09-14 Dufferin Men's Shelter [2023-09-14 Council Addendum \(dufferincounty.ca\)](#).

Shelter Board

The Dufferin Men's Shelter have appointed a new Board. The Board consists of some previous Board members and some new members. Staff at the County have had regular, positive communication with the new Board Chair, Keith Ward, since the Council meeting.

Temporary Assistance - Agreement

The shelter did sign a Memorandum of Understanding (MOU) with the County for the provision of temporary financial, management, administration and client support services.

The support will work alongside services in place at the shelter and will provide the opportunity for the shelter to review their operations and determine appropriate measures for sustainability for their services moving forward.

The shelter is required to submit monthly invoices between the 1st and 8th of each month for the previous month. Each invoice must clearly indicate the rationale for the value of each request for temporary funding, i.e. detail the value of the operating shortfall with an update on progress made to address the challenges identified on the template provided. See attached Monthly Update dated October 8, 2023.

For the term of the agreement Dufferin Men's Shelter can access support for September to December 2023. The shelter will be provided a sum which is the lessor of the monthly operating shortfall – or - \$28,842 per month, to maintain operations up to December 31, 2023. In October, 2023 they received \$11,774.17 for September 2023.

Financial, Staffing, Legal, or IT Considerations

Where Homelessness Prevention Program funding has been exhausted, the additional financial support will come from the Rate Stabilization Reserve as approved by Council in September 2023.

Staff from the Housing and the Ontario Works Divisions will be able to realign some of their existing duties on a temporary basis to provide services to support the shelter as detailed in the Memorandum of Understanding.

In Support of Strategic Plan Priorities and Objectives

Community - support community well-being and safety through collaboration and partnerships

Governance - identify opportunities to improve governance and service delivery/
improve the County's internal and external communication

Respectfully Submitted By:

Anna McGregor
Director Community Services

Attachment: Dufferin Men's Shelter Monthly Update for October 8, 2023

Reviewed by: Sonya Pritchard, Chief Administrative Officer

Dufferin Men’s Shelter – Monthly Update

Date Completed: October 08, 2023

Completed By: Keith Ward, Chair

#	Item	Description	Action Taken/Status Update
1	New Director Position	Orientation	New ED not starting until early November and plans will be further detailed in consultation with her. Preliminary plans: resigned ED (on part-time consulting) to introduce her to staff, partners and committees and tour partners’ facilities and to conduct full day orientation on arrival; Chair to orient to governance; Secretary to review governance docs
2	Staffing Support	Transition	Staff have been advised of new ED, of Dufferin agreement, of board changes
3	Governance	Board Changes	Effective at Annual Meeting Sept 26 th , with one director having resigned, three were elected but one resigned on the 28 th , bring the board to six total. The new directors have substantial local community experience and connections. Recruitment of a 7 th , recommended by the Foodbank, has begun. The VP position was scrapped, with only three officers now. Keith Ward, M.A., former Commissioner Human Services Region of Peel, current director other

#	Item	Description	Action Taken/Status Update
			community boards, with local business interests, elected Chair. Randy Beyers, CPA, CMA, Principal Ryan Consulting, and Mono resident, elected Treasurer. Shannon Gander, M.A., Housing Specialist Region of Peel and Orangeville resident, elected Secretary. Arranging for a board Fundraising Committee for large donors/events as first Committee under new board.
4	Volunteer Program	Additional Help	Staff and volunteer fundraising committee in process of being set up, with both front-line staff and a couple of volunteers expressing interest. Expect new ED to develop a volunteer program.
5	Communications	Designated roles/people	The Chair, Keith Ward, designated contact for County for this purpose. Chair and board-designated staff contacts for communication with St. Elizabeth Services Trust (SEST), in process of transitioning back-office services for SHIP.
6	Services and Housing in the Province (SHIP)	Transition	SEST starting bookkeeping services in November, expect SHIP to "shadow" for one month. IT services to begin in mid-October, will involve complete platform change (to Microsoft)
7	Funding	More sources	See financial re donations (ahead of budget) and #3, #4 above

#	Item	Description	Action Taken/Status Update
8	Contingency Planning	Wind Down Considerations	Will work out timing with County as needed. Have obtained model from SHIP
9	Policies and Procedures	What needs to be created and/or updated	Conflict of Interest Policy approved Sept 26 th . Additional policies to be prioritized with Board and County, although initial push will be to review records management / retention policy and a gift/donation acceptance policy and re-issue, revise, or approve. Basic financial controls are in By-law but will be embellished through policy after pending By-law amendments. Staff Policies and Procedures guide in place covering most critical matters including as required by legislation / regulation
10	Mandate	Define/re-establish	Letters Patent speak to "youth". Local lawyer has agreed to support board in re-stated Letters Patent and new By-Law to comply with ONCA; former will provide for greater flexibility in purposes and will proceed asap. Informal documentation will follow.
11	Data	Reliable Source	HIFIS used as directed and staff trained in use of same
12	Dufferin Men's Shelter relationship to Choices Youth Shelter	Define	TBD with County, but accounts to be clearly distinguished

#	Item	Description	Action Taken/Status Update
13	Housing and Homelessness Landscape	Orientation/Training for new staff	Staff trained in HIFIS with housing and homelessness module; trained in Housing First
14	Operational/Community Concerns	Address complaints and "NIMBY".	Need to ensure complaints channeled directly for more immediate investigation / action. Door-to-door canvassing / education planned
15	Out of the Cold Program	Service Options	TBD with Town, County but concern re day-time challenges
16	Emergency Shelter Services for Men	Is there a sustainable model	TBD with County, but aside from current finances, sustainability of an overnight-only model must be evaluated, given day-time community impacts/challenges especially in pending colder weather
17	Any Other Items As Required		For youth also, "temporary" 24/7 operation set up during Covid may not be sustainable as is, but client and community health and safety issues must be addressed in considering alternatives.



A community that grows together

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

Meeting Date: October 26, 2023

Subject: Ontario Works Update

From: Anna McGregor, Director Community Services

Recommendation

THAT the report of the Director of Community Services, titled Ontario Works Update, dated October 26, 2023, be received.

Executive Summary

On January 1, 2024, Employment Services will cease to be a function of the Ontario Works Division within Community Services. That change coincides with other changes that have been and continue to change the Ontario Works program for those in the most financial need. This report provides a summary of the ongoing changes and highlights the concerns Service Managers, like Dufferin, have for the people they serve.

Background & Discussion

The landscape for Ontario Works Service delivery has been changing over the last few years. In real terms, the service is being reduced. Various reports have been brought forward sharing information on the level of change and its potential impact. To date, five (5) reports have shared details:

- CS 2019-06-27 Employment Services Transformation [2019-06-27 Community Services Dufferin Oaks Museum Agenda \(dufferincounty.ca\)](#)
- HHS 2021-02-25 Social Assistance Transformation [2021-02-25 HHS Agenda Package.pdf \(dufferincounty.ca\)](#)

- HHS 2021-08-26 Employment Services Transformation Update [2021-08-26 HHS Agenda Package.pdf \(dufferincounty.ca\)](#)
- HHS 2021-10-28 Centralized and Automated Intake for Ontario Works [2021-10-28 HHS Agenda Package.pdf \(dufferincounty.ca\)](#)
- HHS 2022-02-24 Social Assistance Renewal Update and Engagement Results [2022-02-24 HHS Agenda Package.pdf \(dufferincounty.ca\)](#)

Centralised Intake

The province has been building their Centralised Intake capacity and are moving towards a system where they will “grant” financial assistance and then pass the file to the local Service Manager. Previously they would conduct an “Intake” where they in effect screen/start the process. This has been an area where additional work has been created for Service Managers because the files still need to be reviewed and actioned after the Provincial work has been done. It is hoped that future changes will add value to the process and not another layer of administration for clients and Service Managers.

Employment Services Transformation

On Wednesday, September 20, 2023, Serco, the new Service System Manager for Employment Services, held a briefing where they shared details on new branding. Employment services that people in Dufferin can access with be called “EmployNext”. Full implementation details are still in development. Full transfer of employment services to the Service System Manager Serco is still scheduled for January 1, 2024.

Common Assessment Tool (CAT)

As part of Employment Services Transformation, all clients, will need to complete, with their caseworker, what is called a Common Assessment Tool (CAT).

The tool has several health-related questions which are very personal and may be triggering for some clients. Questions include topics such as self-harm, suicide, and mental health. The questions are like those asked by the Centre for Addiction and Mental Health (CAMH) and Ontario Health, and its Common Assessment of Needs survey. Both of those tools are used by organizations with mandates for mental health and addictions services.

The implementation of the CAT will have negative impacts on clients and social assistance staff. Clients need less barriers when accessing services for basic needs and require significant increases to social assistance rates.

CAT questions are intrusive and contradict the tool's objective of clients telling their story once. The tool does not provide a result, nor does it provide any recommendations or identify any client needs. The results are left to the interpretation of the caseworker and the employment services provider, who are not qualified health practitioners.

The questionnaire puts health responsibilities on County staff. They are not experts in the fields of mental health and addictions. This is a disservice to clients. The CAT facilitates further challenges to social assistance clients and the staff that serve them.

County staff have shared their concerns with the Collaborative Council of the Hills of Headwaters Ontario Health Team. County staff are in discussions with health sector colleagues on how best to move forward with the tool.

To effectively help those most in need there needs to be a review of the rates for social assistance and steps must be taken to stop making the system more punitive by adding in tools such as the CAT. County staff have shared that message with the province. At this time there is no news on whether the province will reconsider the implementation of the CAT or if they will update the social assistance rates.

Life Stabilization/Stability Supports/People Centred Services

As Employment Services Transformation takes place Ontario Works offices will be required to provide person centred supports (formerly referred to as Life Stabilization and then Stability Supports) to clients who are on the Ontario Disability Support Program (ODSP). It is anticipated that could be between 60 to 90 more clients. These clients could be people in receipt of ODSP, their spouses and/or their adult children. Anyone who is looking for work in a household where there are OW and/or ODSP recipients.

Financial Assistance

The rates have not increased since 2018 and are inadequate to meet people's basic needs. A single person still only gets \$733 per calendar month to cover basic needs and shelter.

Financial, Staffing, Legal, or IT Considerations

There will be a reduction in funding effective January 31, 2024. Those details will be explored further during budget process.

More details are required to determine the training requirements for staff, where the province expect the case worker role to move to a health/support role and to support clients on the ODSP caseload. The province has acknowledged the concerns raised by Dufferin and yet are to respond to them.

The biggest challenge, by far, remains the financial assistance rates clients receive and the problems that many clients face in trying to access those limited support services in a timely manner.

In Support of Strategic Plan Priorities and Objectives

Community - support community well-being and safety through collaboration and partnerships/ explore opportunities to improve access to healthcare services

Governance - identify opportunities to improve governance and service delivery/ improve the County's internal and external communication

Respectfully Submitted By:

Anna McGregor
Director Community Services

Reviewed by: Sonya Pritchard, Chief Administrative Officer



A community that grows together

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

Meeting Date: October 26, 2023

Subject: Ontario Works Budget Challenges

From: Anna McGregor, Director Community Services

Recommendation

THAT the report of the Director of Community Services, titled Ontario Works Budget Challenges, dated October 26, 2023, be received.

Executive Summary

On August 24, 2023, the Ministry of Children, Community and Social Services (MCCSS) provided details of a funding cut of \$271,700, to be implemented in 2024. The funding cut is because of the removal of Employment Services from the Ontario Works program.

This cut is further deepened because funding was already frozen at 2018 rates and does not consider new responsibilities being introduced. This report provides financial details to provide information for the Ontario Works budget which will be part of the overall budget process.

Background & Discussion

The landscape for Ontario Works Service delivery has been changing over the last few years. In real terms, the service being offered is being reduced, while layers of administration are being added. Various reports have been brought forward sharing information on the level of change and its potential impact. These details are shared in report HHS 2023-10-26 Ontario Works Update.

Funding Allocation

The table below details how the Ministry of Children, Community and Social Services (MCCSS) calculated planning allocations for Dufferin. As shown below the cut is substantial and is in effect downloading to the municipality.

Ontario Works Allocations	2018	Cut	2024
Program Delivery Funding 100% Provincial	\$447,500	\$271,700	\$175,800
Program Delivery Funding 50/50 Provincial Portion	\$805,000		\$805,000
Total Funding from Province	\$1,252,500		\$980,800
Program Delivery Funding 50/50 Service Manager Portion	\$805,000		\$805,000
Total Planning Allocation	\$2,057,500		\$1,785,800

The above numbers are for program administration, not for money paid to clients. Each month reconciliations take place where the County submit "subsidy claims" to the province for reimbursement of the financial assistance paid to clients. This is contained in the "Service Delivery" line of the budget.

There is no information from the province for funding in 2025 onwards.

Measures to Date

The Ontario Works division does not make goods, it is providing services. This means that most costs are for staffing. There were some changes made in 2023 to reallocate costs that had previously been charged to Ontario Works. These include:

- Reducing the portion of the Reception Coordinator related to employment services and redistributing that amount to Housing and Income supports
- Eliminating the Office Coordinator role in Ontario Works and transferring staff to the Office the CAO as Executive Assistant to support all departments
- Redistributing costs for the Senior Policy Analyst to all three community services divisions to better reflect that actual work

For 2024 additional measures will include:

- Reducing the allocation of the internal services charge to be in line with the funding to be received and
- Including a transfer from Reserves as an interim measure

County Budget

The proposed Draft Budget for 2024 for all of Ontario Works, after the changes described above stands at:

	2023 Budget	2024 Draft Budget
Government Transfers	\$7,583,500	\$7,411,800
Other Revenue	\$100,000	\$100,000
Total Revenues	\$7,683,500	\$7,511,800
Salaries and Benefits	\$1,724,680	\$1,664,450
Administrative and Office	\$135,280	\$141,680
Service Delivery	\$6,568,000	\$6,672,000
IT and Communications	\$23,150	\$22,900
Facilities	\$15,920	\$16,390
Internal Services Used	\$92,310	\$84,710
Total Expenses	\$8,559,340	\$8,602,130
Transfers to Reserves	\$7,000	\$7,000
Total Reserves	\$7,000	\$7,000
Net Cost to County	\$882,840	\$1,097,330
Increase to Budget before Mitigation Measures		\$214,490
Transfer from Reserve to Mitigate Increase		-\$135,000
Net Increase to Budget		\$79,490

The increase to the tax levy would be over \$200,000 without the transfers from reserves.

2024 is a transitional year. Dufferin will be:

- Working with reduced funding
- Establishing what the new service delivery model will look like and what new duties will mean for staff and the training implications
- Pursuing details on the new funding formula

Financial, Staffing, Legal, or IT Considerations

There will be a reduction in funding effective January 31, 2024, which will result in additional tax levy requirements to maintain the same level of service. There will be new/additional duties for the Ontario Works program as the service delivery model changes.

The province has also stated that closer to 2024 they will provide an opportunity for one-time funding to offset some of the costs of transition. Service Managers who have one-time costs because of Employment Services Transformation are allowed to “apply” for funding to assist with those costs. Details are not yet available for the next round of funding.

In Support of Strategic Plan Priorities and Objectives

Governance - identify opportunities to improve governance and service delivery/
improve the County’s internal and external communication

Respectfully Submitted By:

Anna McGregor
Director Community Services

Reviewed by: Sonya Pritchard, Chief Administrative Officer



A community that grows together

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

Meeting Date: October 26, 2023

Subject: Capital Workplan Update

From: Aimee Raves, Manager of Corporate Finance, Treasurer

Recommendation

THAT the report of the Manager of Corporate Finance, Treasurer, dated October 26, 2023, Capital Workplan Update, be received;

AND THAT capital workplan adjustments totalling \$230,000 as summarized below be approved:

Project	Division	2023 Workplan Adjustment
HVAC*	Long Term Care	\$2,000
Lifts	Long Term Care	\$31,000
Flooring	Mel Lloyd Centre	\$2,000
Flooring	McKelvie Burnside Village	\$18,000
Kitchens	McKelvie Burnside Village	\$27,000
Bathrooms	McKelvie Burnside Village	\$35,000
Security	Community Housing	\$99,000
HVAC	Community Housing	\$16,000

* HVAC = Heating, ventilation, and air conditioning

Executive Summary

The purpose of this report is to provide an update on the status of the 2023 approved capital workplan. The attached report provides details surrounding the capital asset fund, capital contributions, capital workplan and capital workplan adjustments for each division.

Background & Discussion

The capital workplan is an integral part of the annual budget. The report includes status updates for each capital project as presented in the 2023 budget. Similar to other financial reporting, the report provides a summary of the overall capital asset fund, capital contributions and capital workplan before taking a deeper dive by committee of the divisional capital asset funds, contributions and workplans.

Financial, Staffing, Legal, or IT Considerations

To date only \$1.98 million of the budgeted \$2.2 million of capital contributions have been allocated to the capital asset fund. The entire capital levy is allocated each spring, while most other revenues are not applied until the work is completed or at the end of the year. Based on budget, it is anticipated that the Capital Asset Fund will be reduced by \$4.0 million in 2023 to fund current year work. The actual Capital Asset Fund balance will be higher than the \$2.5 million budgeted as the report details several projects will be deferred into future years.

Whereas planned work is estimated at an adjusted \$6.2 million, at the end of September less than \$1.6 million had been spent. Much of the planned work is already completed or underway with additional work planned for later in the year.

For a variety of reasons, it is common to require adjustments to the workplan each year, whether those be deferrals or additions. Deferral of projects can occur for any number of reasons including cost estimates higher than budget, work that can be postponed or insufficient staff capacity to complete work. Adjustments to the workplan have been outlined throughout the report including reasoning behind the required additions. Total adjustments to the Health and Human Services Capital Workplans are \$230,000 and are a result of unplanned work, increases in scope, additional funding or higher than anticipated costs.

In Support of Strategic Plan Priorities and Objectives

Governance - identify opportunities to improve governance and service delivery/
improve the County's internal and external communication

Respectfully Submitted By:

Aimee Raves, CPA CMA
Manager of Corporate Finance, Treasurer

Attachment: HHS Capital Plan Update

Reviewed by: Sonya Pritchard, Chief Administrative Officer



CAPITAL WORKPLAN UPDATE

As of September 30, 2023

EXECUTIVE SUMMARY

The purpose of this report is to provide an update on the status of the 2023 approved capital workplan. Similar to other financial reporting, it begins with a summary of the overall capital asset fund, capital contributions and capital workplan before taking a deeper dive by committee of the divisional capital asset funds, contributions and workplans.

The divisional sections summarize capital workplans that include the 2023 year to date actual, approved budget values, adjustments to budget approved throughout the year as well as the revised budget. The 2023 Actuals reflect activity to the end of September. The right side of each workplan includes status updates for each 2023 project.

To date only \$8.97 million of the budgeted \$18.5 million of capital contributions have been allocated to the capital asset fund. The entire capital levy is allocated each spring, while most other revenues are not applied until the work is completed or at the end of the year. Each division shows how the various asset categories (as described in the Corporate Overview) are funded from the various contribution sources (also described in the Corporate Overview). It is budgeted for the Capital Asset Fund to be reduced by \$6.1 million in 2023 to fund current year work. However, several projects have already been earmarked for deferral into future years which will leave the Capital Asset Fund higher than the projected \$11.9 million.

Whereas planned work is estimated at \$24.6 million, at the end of September only \$3.7 million had been spent. Much of the planned work is well underway or completed with additional work planned for later in the year. A delay in the timing of invoice processing and payments makes most divisions look significantly underspent for this time of year. For a variety of reasons, it is not uncommon to require adjustments to the workplan each year, whether those be deferrals or additions. Adjustments to the workplan have been outlined throughout including reasoning behind the required additions. Common reasons for adjustments include higher costs, increases in scope or the requirement of unscheduled work. Total adjustments to the capital workplan are \$279,000.

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CORPORATE OVERVIEW

CAPITAL ASSET FUND

The Capital Asset Fund is a reserve for all current and future capital projects. The balance at the end of September was \$23.210 million. It is not unusual to require adjustments to the workplan throughout the year due to higher than anticipated costs, unplanned replacements, or incomplete projects from the prior year. At the July 13 Council meeting a number of adjustments to the capital workplan were approved (see Item 23 of the [July 13, 2023 Council Minutes](#)), these adjustments are captured in the Adjustments column, the net impact can be seen in the Revised Budget column.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$17,986	\$17,986		\$17,986
Contributions				
Government Transfers	\$387	\$3,438	\$92	\$3,530
Capital Levy (Property Taxes)	\$7,630	\$7,630	\$0	\$7,630
Other Revenue	\$574	\$1,802	\$13	\$1,815
Debt Financing	\$0	\$3,500	\$0	\$3,500
Transfers from Reserves	\$376	\$1,585	\$0	\$1,585
DC Contribution	\$0	\$441	\$0	\$441
Total Contributions	\$8,968	\$18,397	\$105	\$18,502
Capital Work				
Land	\$0	\$3,300	\$0	\$3,300
Land Improvements	\$250	\$2,342	\$0	\$2,342
Buildings	\$1,087	\$4,309	\$1,033	\$5,342
Equipment & Machinery	\$374	\$1,164	\$65	\$1,229
Vehicles	\$755	\$2,120	\$151	\$2,271
Roads	\$1,105	\$7,723	\$265	\$7,988
Bridges & Culverts	\$119	\$1,692	\$80	\$1,772
Other	\$2	\$0	\$400	\$400
Total Capital Work	\$3,692	\$22,649	\$1,994	\$24,643
Ending Capital Asset Fund Balance	\$23,262	\$13,734		\$11,845

The total value of adjustments made to date has been nearly \$2 million. Most of the work associated with these adjustments has been completed but invoicing has not yet been processed.

When projects are completed any surplus between what was in the workplan, and the actual costs remains in the capital asset fund. For projects where the costs were greater than budget this draws down the capital asset fund. At budget time each year these surpluses, deficits and the estimated ending balance of the capital asset fund are taken into consideration when determining the appropriate level of contributions for upcoming years.

The value of the individual divisional capital asset funds will fluctuate over time, dependent on the number of assets to be replaced or rehabilitated in any given year, the value of those assets as well as the overall timing of when they are replaced. For example, if we were to consider a new building, several major replacements will need to occur at year 10, 15, 20 and 25 leading to spikes in the value of the work required during those years. Typically, there will be a gradual increase to the capital asset fund to ensure there are sufficient funds available when it is time to do the work, all while attempting to keep the capital levy contribution steady.

Occasionally the capital work needs will be greater in one year and then be near zero for several years afterwards, when this occurs it is not unusual for the capital asset fund of one division to go into a negative. Negative fund balances can also occur due to sharp increases in inflation or competing priorities. Although not an ideal situation this helps optimize the overall value of the capital asset fund as well as ensure fluctuations in the capital levy contribution are minimized.

CAPITAL CONTRIBUTIONS

Contributions to capital consider all sources of funding available.

GOVERNMENT TRANSFERS

Subsidies from various levels of government including Canada Community-Building Fund (formerly Gas Tax) and Ontario Community Infrastructure Fund (OCIF) are used primarily for transportation related projects. Additional transfers are also received from the Ministry of Long Term Care for both Dufferin Oaks and occasionally Community Support Services.

CAPITAL LEVY

Capital levy is the amount allocated from property taxes.

OTHER REVENUE

Primarily funding from other external sources including the sale of equipment or special project funding. For 2023 this includes funding to upgrade lighting throughout the buildings as well as contributions from Infrastructure Ontario towards the upgrades required in Courtroom 204.

Transfers from operating are also captured in this category. These are often subsidies received under an operating program that can be allocated towards capital. As the actual expenses and subsidies must be reported under operating, a transfer to capital is made to allocate funds to the appropriate division.

DEBT FINANCING

Per Policy Number 3-3-6, Debt Management Policy, debt financing is only used for new assets, not replacements. It is anticipated that debt will be required for the purchase of land for the new southern operations centre.

TRANSFERS FROM RESERVES

Allocations from other reserves and reserve funds. These include a small amount from the IT reserve, County Forest Reserve Fund, as well as an allocation towards the replacement of the building department vehicles from the Building Reserve Fund.

For 2023 this also includes an allocation towards upgrading the rail trail from the Rail Easement Reserve Fund. New for 2023 are transfers from the Rate Stabilization Reserve to offset the costs of two environmental assessments some of which were previously covered through development charges.

DC CONTRIBUTION

Development charges are applied to various roads projects based on the most recent development charge background study.

CAPITAL WORKPLAN

The capital workplan identifies projects for each year and the cost of this work is withdrawn from the capital asset fund as the work is completed. The work is separated into asset categories. Each of these categories relates to the replacement or rehabilitation of various assets.

LAND

Acquisition or disposition of land.

LAND IMPROVEMENTS

Parking lots, sidewalks, fences, intersection lighting and trails development.

BUILDINGS

Security, heating ventilation and air conditioning, windows and doors, flooring, roofing, chimneys, balconies, kitchen and bathroom upgrades as well as new construction.

EQUIPMENT AND MACHINERY

Elevators, appliances, lifts, tubs, laundry, kitchen and housekeeping equipment, defibrillators, stretchers, small tractors, ATV, trailers, laptops, monitors, servers.

VEHICLES

Ambulances, snow plows, heavy roads equipment, wheelchair vans, pick-up trucks.

ROADS

Design, construction and contract admin related costs for rehabilitation or reconstruction of County roads, including shared roads.

BRIDGES AND CULVERTS

Design, construction and contract admin related costs for rehabilitation or reconstruction of County bridges and culverts, including shared structures.

OTHER

Dufferin Oaks nurse call system, electric vehicle charging stations, and any other items that do not fit in one of the above categories.

Capital workplan summaries are included with each division. Each workplan includes 2023 Actual values, reflecting activity to the end of September, 2023 Budget, budget adjustments and 2023 Revised Budget. Separate workplan summaries are included for Roads as well as Bridges and Culverts due to the number of projects. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan. There are a number of projects that are marked completed which may have little to no expense to date, invoices will be processed prior to the end of the year.

CAPITAL WORKPLAN ADJUSTMENTS

Only work included in the approved capital workplan can be completed each year. Adjustments to a project of \$50,000 or less may be approved by the Department Head as can any emergency work that is required. Any adjustments to projects that are anticipated to be more than \$50,000 must be approved by Council prior to moving forward.

The projects included in the capital workplan are based on the current needs of the organization, taking into consideration the age and the condition of the assets. Despite ongoing efforts to maintain assets in good working order to ensure the longevity of the asset, occasionally some assets deteriorate quicker than anticipated. Additionally, the work on one capital asset may have unintended consequences on other surrounding assets. In these circumstances the work cannot be held off.

As contributions to the capital asset fund are based on a 20 year workplan there are often already funds available within the capital asset fund for these projects. Any shortages will be recovered over future years through additional contributions. Below is a list of such projects that need to be added to the 2023 capital workplan:

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Resurface Dufferin Rd 18	\$0	\$39,000	Public Works Capital Asset Fund	Additional work required
Heating, Ventilation and Air Conditioning (HVAC)	\$22,000	\$10,000	Corporate Facilities Capital Asset Fund	Additional heat pumps required replacement
Kitchen Equipment	\$13,000	\$2,000	Dufferin Oaks Capital Asset Fund	Equipment required sooner than anticipated
Lifts	\$48,000	\$31,000	Other Revenue (Infection Protection and Control)	Required new shower lifts for new showers
Flooring	\$3,000	\$2,000	Mel Lloyd Centre Capital Asset Fund	Requirements have been greater than anticipated
Flooring	\$12,000	\$18,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs
Kitchens	\$8,000	\$27,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs
Bathrooms	\$10,000	\$35,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Security	\$79,000	\$99,000	Housing Services Capital Asset Fund	Changes in scope of work resulted in higher pricing
Heating Ventilation and Air Conditioning (HVAC)	\$9,000	\$16,000	Housing Services Capital Asset Fund	Unplanned purchase of heat pump required



HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES CAPITAL ASSET FUND

The Health and Human Services Capital Asset Fund is summarized below. The 2023 opening capital asset fund balance of \$6.4 million is what was left in the fund at the end of the prior year. These funds are available for current and future year projects, in 2023 it is budgeted that over \$4.0 million will be drawn from the capital asset fund.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$6,455	\$6,455		\$6,455
Contributions				
Government Transfers	\$0	\$220	\$0	\$220
Capital Levy (Property Taxes)	\$1,795	\$1,795	\$0	\$1,795
Other Revenue	\$180	\$199	\$13	\$212
Total Contributions	\$1,975	\$2,214	\$13	\$2,227
Capital Work				
Land Improvements	\$40	\$956	\$0	\$956
Buildings	\$1,063	\$2,607	\$1,021	\$3,628
Equipment & Machinery	\$211	\$358	\$65	\$423
Vehicles	\$292	\$790	\$35	\$825
Other	\$2	\$0	\$400	\$400
Total Capital Work	\$1,608	\$4,711	\$1,521	\$6,232
Ending Capital Asset Fund Balance	\$6,823	\$3,959		\$2,451

Except for the capital levy, most contributions to capital are made after the work has been completed. Budgeted Government Transfers may appear as Other Revenue to ensure accurate reporting at year end. To date only \$1.6 million of the \$4.7 million of planned capital work has been paid for. Further detail is provided within the individual division sections.

DUFFERIN OAKS CAPITAL ASSET FUND

The Dufferin Oaks Capital Asset Fund is summarized below. The 2023 opening capital asset fund balance of \$2.1 million is what was left in the fund at the end of the prior year. These funds are then available for current and future year projects, in 2023 it is budgeted that \$2.2 million will be drawn from the capital asset fund. This will put the capital asset fund into a negative, although not ideal this is not unusual for the age of such a large complex.

Assets often require replacement at the 5, 10 or 20 year mark, this complex was completed in the early 2000's which will lead to a spike in work over the next few years. A negative capital asset fund can also be an indication that the current level of contributions is not sufficient. This can be a result of inflationary pressures leading to higher than anticipated costs or work being required sooner than anticipated. All these factors combined with the age of the complex will put pressure on future capital budgets.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$2,077	\$2,077		\$2,077
Contributions				
Government Transfers	\$0	\$220	\$0	\$220
Capital Levy (Property Taxes)	\$705	\$705	\$0	\$705
Other Revenue	\$164	\$88	\$13	\$101
Total Contributions	\$869	\$1,013	\$13	\$1,026
Capital Work				
Land Improvements	\$22	\$285	\$0	\$285
Buildings	\$293	\$1,836	\$165	\$2,001
Equipment & Machinery	\$178	\$276	\$65	\$341
Vehicles	\$134	\$240	\$0	\$240
Other	\$2	\$0	\$400	\$400
Total Capital Work	\$667	\$2,637	\$630	\$3,267
Ending Capital Asset Fund Balance	\$2,283	\$453		-\$164

The budget for government transfers includes \$140,000 added to the budget for the purchase of a new wheelchair van. This money is captured under Other Revenue in the 2023 actual to ensure it is reported properly to the Ministry. To date only \$667,000 of the \$3.3 million of planned capital work has been completed. Further detail is provided within the individual division sections.

LONG TERM CARE

CAPITAL ASSET FUND

The Long Term Care Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. It reflects costs associated with Dufferin Oaks Long Term Care and Community Support Services.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$1,130	\$1,130		\$1,130
Contributions				
Government Transfers	\$0	\$220	\$0	\$220
Capital Levy (Property Taxes)	\$445	\$445	\$0	\$445
Other Revenue	\$164	\$88	\$13	\$101
Total Contributions	\$609	\$753	\$13	\$766
Capital Work				
Land Improvements	\$50	\$285	\$0	\$285
Buildings	\$163	\$550	\$165	\$715
Equipment & Machinery	\$172	\$271	\$62	\$333
Vehicles	\$134	\$240	\$0	\$240
Other	\$2	\$0	\$400	\$400
Total Capital Work	\$521	\$1,346	\$627	\$1,973
Ending Capital Asset Fund Balance	\$1,218	\$537		-\$77

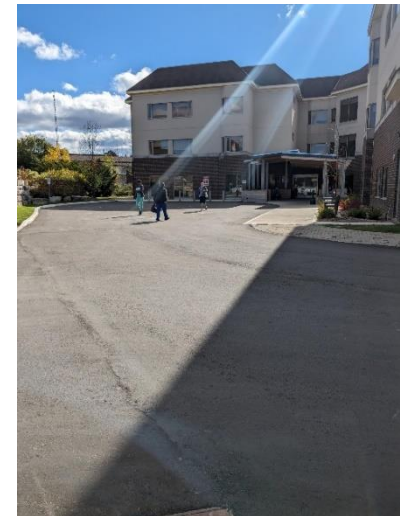
The Long Term Care capital asset fund had an opening balance of over \$1.1 million at the beginning of 2023. The above table implies that the fund will be completely used in 2023 resulting in a negative capital asset fund balance. However, this will not be the case as per the capital workplan table below the status column details a number of projects that will be deferred to future years.

CAPITAL CONTRIBUTIONS

Most of the land improvement and equipment projects will be funded from the capital asset fund. Meaning these projects have been planned for several years and funds have been contributed to the capital asset fund over time. The majority of vehicle replacements are funded through one time funding from the Ministry which may be recorded in Government Transfers or Other Revenue depending on the program.

CAPITAL WORKPLAN

The capital workplan below provides a more detailed overview of the various planned capital projects for 2023 by asset category. Each workplan includes 2023 Actual values, reflecting activity to the end of September 2023 Budget, budget adjustments and 2023 Revised Budget. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan.



Dufferin Oaks asphalt paving project

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Parking Lot and Curbing	\$16	\$240	\$0	\$240	Nearly complete
Exterior Patio/Walkways	\$33	\$45	\$0	\$45	Complete
Land Improvements	\$55	\$285	\$0	\$285	
Security	\$0	\$100	\$0	\$100	Defer to 2024
Roof Replacement	\$1	\$150	\$0	\$150	Defer to 2024
Flooring	\$17	\$12	\$0	\$12	Under review ¹
HVAC	\$145	\$53	\$165	\$218	66% complete, 44% In progress
Electrical	\$0	\$180	\$0	\$180	Defer to 2024
Interior Upgrades	\$0	\$55	\$0	\$55	To be completed this fall
Buildings	\$164	\$550	\$165	\$715	
Appliance Replacement	\$3	\$0	\$3	\$3	Complete
Macerators	\$0	\$10	\$0	\$10	Defer to 2024
Kitchen Equipment	\$15	\$13	\$0	\$13	Complete ²
Beds and Bedroom Furniture	\$18	\$35	\$0	\$35	In progress
Lifts	\$79	\$48	\$0	\$48	Additional funding received
Tub Replacement/Resident Bathing	\$0	\$135	\$0	\$135	In progress
Resident Lounge Furniture	\$46	\$0	\$46	\$46	Complete
Laundry Equipment	\$10	\$30	\$13	\$43	25% complete, 75% if needed
Equipment & Machinery	\$172	\$271	\$62	\$333	
DCCSS Vehicles	\$134	\$240	\$0	\$240	Second vehicle tendered
Vehicles	\$463	\$870	\$56	\$926	
Nurse Call System	\$2	\$0	\$400	\$240	In progress
Other	\$2	\$0	\$400	\$1,772	
Total Work Plan Summary	\$521	\$1,346	\$627	\$1,973	

1. Floor replacements within individual units are completed as required leading to fluctuations each year, any overages/surpluses are accounted for in future years. Further review of the account is required as a portion may be posted to an incorrect account.
2. Additional equipment required sooner than anticipated.

CAPITAL WORKPLAN ADJUSTMENTS

The table below summarizes capital workplan adjustments required for Long Term Care:

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Kitchen Equipment	\$13,000	\$2,000	Dufferin Oaks Capital Asset Fund	Equipment required sooner than anticipated
Lifts	\$48,000	\$31,000	Other Revenue (Infection Protection and Control)	Required new shower lifts for new showers



Dufferin Community Support Services Wheelchair Van

MEL LLOYD CENTRE

CAPITAL ASSET FUND

The Mel Lloyd Centre Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. It reflects costs associated with the Mel Lloyd Centre.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$661	\$661		\$661
Contributions				
Capital Levy (Property Taxes)	\$140	\$140	\$0	\$140
Total Contributions	\$140	\$140	\$0	\$140
Capital Work				
Land Improvements	\$6	\$0	\$0	\$0
Buildings	\$7	\$841	\$0	\$841
Total Capital Work	\$12	\$841	\$0	\$1,841
Ending Capital Asset Fund Balance	\$789	-\$40		-\$40

The capital asset fund had an opening balance of over \$660,000 at the beginning of 2023. The above table implies that the fund will be completely used in 2023 resulting in a negative capital asset fund balance. However, this will not be the case as shown in the capital workplan table below, of which the status indicates a number of projects will be deferred to future years.

CAPITAL CONTRIBUTIONS

Many of the building related projects will be funded from the capital asset fund. Meaning these projects have been planned for a number of years and funds have been contributed to the capital asset fund over time.

CAPITAL WORKPLAN

The capital workplan below provides a more detailed overview of the various planned capital projects for 2023 by asset category. Each workplan includes 2023 Actual values, reflecting activity to the end of September 2023 Budget, budget adjustments and 2023 Revised Budget. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Parking Lot and Curbing	\$6	\$0	\$0	\$0	Budget is included under LTC
Land Improvements	\$6	\$0	\$0	\$0	
Security	\$0	\$60	\$0	\$60	Defer to 2024
Exterior Walls	\$0	\$80	\$0	\$80	Defer to 2024
Roof Replacement	\$1	\$365	\$0	\$365	Defer to 2024
Windows	\$0	\$30	\$0	\$30	Defer to 2024
Flooring	\$5	\$3	\$0	\$3	As needed
HVAC	\$0	\$168	\$0	\$168	58% deferred, 42% in progress
Lighting	\$0	\$5	\$0	\$5	Defer to 2024
Interior Upgrades	\$0	\$130	\$0	\$130	Defer to 2024
Buildings	\$7	\$841	\$0	\$841	
Total Work Plan Summary	\$12	\$841	\$0	\$841	

CAPITAL WORKPLAN ADJUSTMENTS

The table below summarizes capital workplan adjustments required for Mel Lloyd Centre:

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Flooring	\$3,000	\$2,000	Mel Lloyd Centre Capital Asset Fund	A small amount is carried each year in the event some of the vinyl flooring requires replacement, requirements have been greater than anticipated



Mel Lloyd Centre parking lot, Entrance E, Accessibility spots

MCKELVIE BURNSIDE VILLAGE

CAPITAL ASSET FUND

The McKelvie Burnside Village Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. It reflects costs associated with McKelvie Supportive Housing. Beginning in 2024 McKelvie Burnside Village will be combined with Community Housing.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$286	\$286		\$286
Contributions				
Capital Levy (Property Taxes)	\$120	\$120	\$0	\$120
Total Contributions	\$120	\$120	\$0	\$120
Capital Work				
Buildings	\$124	\$445	\$0	\$445
Equipment & Machinery	\$6	\$5	\$3	\$8
Total Capital Work	\$130	\$450	\$3	\$453
Ending Capital Asset Fund Balance	\$276	-\$44		-\$47

The capital asset fund had an opening balance of over \$286,000 at the beginning of 2023. The above table indicates that the fund will be completely used in 2023 resulting in a negative capital asset fund balance. However, this will not be the case as can be seen in the capital workplan table below, of which the status indicates a number of projects that will be deferred to future years.

CAPITAL CONTRIBUTIONS

The majority of the building related projects will be funded from the capital asset fund. Meaning these projects have been planned for a number of years and funds have been contributed to the capital asset fund over time. The balance will come from capital levy with a portion to be funded in the future.

CAPITAL WORKPLAN

The capital workplan below provides a more detailed overview of the various planned capital projects for 2023 by asset category. Each workplan includes 2023 Actual values, reflecting activity to the end of September 2023 Budget, budget adjustments and 2023 Revised Budget. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan.

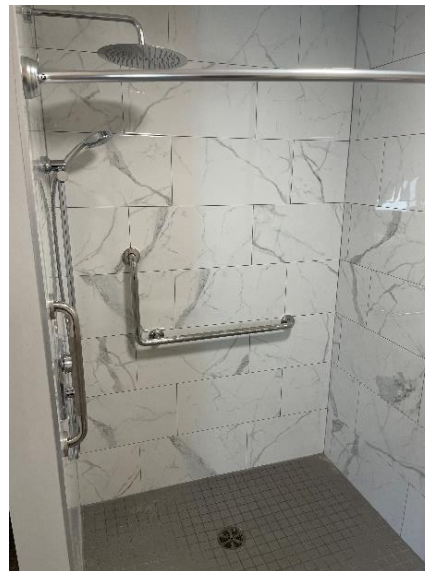
(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Roof Replacement	\$1	\$315	\$0	\$315	Defer to 2024
Windows	\$0	\$10	\$0	\$10	Defer to 2024
Flooring	\$25	\$12	\$0	\$12	Higher than average turnover ¹
HVAC	\$12	\$70	\$0	\$70	In progress
Electrical	\$14	\$5	\$0	\$5	Under review ²
Exterior Doors	\$0	\$15	\$0	\$15	In progress
Kitchens	\$31	\$8	\$0	\$8	Higher than average turnover ¹
Bathrooms	\$41	\$10	\$0	\$10	Higher than average turnover ¹
Buildings	\$124	\$445	\$0	\$445	
Appliance Replacement	\$6	\$5	\$3	\$8	As needed
Equipment & Machinery	\$6	\$5	\$3	\$8	
Total Work Plan Summary	\$130	\$450	\$3	\$453	

1. Unit flooring, kitchen and bathroom replacements within individual units are completed as required leading to fluctuations each year, any overages/surpluses are accounted for in future years.
2. These overages are under review and may be shifted to operating.

CAPITAL WORKPLAN ADJUSTMENTS

The table below summarizes capital workplan adjustments required for McKelvie Burnside Village:

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Flooring	\$12,000	\$18,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs
Kitchens	\$8,000	\$27,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs
Bathrooms	\$10,000	\$35,000	MBV Capital Asset Fund	Higher than anticipated unit turnover, combined with higher costs



Kitchen and Bathroom Renovations

PARAMEDIC SERVICES

CAPITAL ASSET FUND

The Paramedic Services Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. It reflects costs associated with the replacement of equipment as well as asset related costs of the three ambulance stations.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$1,457	\$1,457		\$1,457
Contributions				
Capital Levy (Property Taxes)	\$490	\$490	\$0	\$490
Other Revenue	\$17	\$22	\$0	\$22
Total Contributions	\$507	\$512	\$0	\$512
Capital Work				
Buildings	\$23	\$68	\$73	\$141
Equipment & Machinery	\$0	\$35	\$0	\$35
Vehicles	\$158	\$550	\$35	\$585
Total Capital Work	\$181	\$653	\$108	\$761
Ending Capital Asset Fund Balance	\$1,783	\$1,316		\$1,208

The capital asset fund had an opening balance of over \$1.4 million in 2023. It is budgeted that nearly \$250,000 will be drawn from this fund in 2023 with the balance to be used for future projects.

CAPITAL CONTRIBUTIONS

Most projects will be funded from the capital levy. A small amount is allocated from operating, shown as Other Revenue, for the future replacement of the Community Paramedic vehicles.

CAPITAL WORKPLAN

The capital workplan below provides a more detailed overview of the various planned capital projects for 2023 by asset category. Each workplan includes 2023 Actual values, reflecting activity to the end of September 2023 Budget, budget adjustments and 2023 Revised Budget. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Security	\$0	\$0	\$50	\$50	20% deferred, 80% In progress
Flooring	\$0	\$30	\$0	\$30	To be completed in fall
HVAC	\$0	\$32	\$0	\$32	50% deferred, 50% In progress
Exterior Doors	\$0	\$6	\$0	\$6	Completed, awaiting invoice
Garage Doors	\$23	\$0	\$23	\$23	Completed
Buildings	\$23	\$68	\$0	\$141	
Patient Equipment	\$0	\$35	\$0	\$35	To be purchased in fall
Equipment & Machinery	\$0	\$35	\$0	\$35	
Community Paramedic Vehicle/ERUs	\$35	\$0	\$35	\$35	Completed
Ambulances	\$123	\$550	\$0	\$550	All ordered, delivery unknown
Vehicles	\$158	\$550	\$35	\$585	
Total Work Plan Summary	\$181	\$653	\$108	\$761	



Shelburne Paramedic Building Garage Doors

HOUSING SERVICES

CAPITAL ASSET FUND

The Housing Services Capital Asset Fund is summarized below. It provides a summary of the contributions and planned work for 2023. It reflects costs associated with the ten County owned housing buildings.

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget
Opening Balance	\$2,922	\$2,922		\$2,922
Contributions				
Capital Levy (Property Taxes)	\$600	\$600	\$0	\$600
Other Revenue	\$0	\$89	\$0	\$89
Total Contributions	\$600	\$689	\$0	\$689
Capital Work				
Land Improvements	\$18	\$671	\$0	\$671
Buildings	\$713	\$703	\$783	\$1,486
Equipment & Machinery	\$33	\$47	\$0	\$47
Total Capital Work	\$765	\$1,421	\$783	\$2,204
Ending Capital Asset Fund Balance	\$2,757	\$2,190		\$1,407

The capital asset fund had an opening balance of over \$2.9 million in 2023. After previously approved workplan adjustments it is budgeted that over \$1.5 million will be drawn from this fund in 2023 with the balance to be used for future projects.

CAPITAL CONTRIBUTIONS

Over half of all projects will be funded from the capital asset fund. Meaning these projects have been planned for a number of years and funds have been contributed to the capital asset fund over time. The other revenue is for lighting upgrades which are to be completed only if outside funding can be secured.

CAPITAL WORKPLAN

The capital workplan below provides a more detailed overview of the various planned capital projects for 2023 by asset category. Each workplan includes 2023 Actual values, reflecting activity to the end of September 2023 Budget, budget adjustments and 2023 Revised Budget. The right side of each workplan includes status updates for each 2023 project. Where required additional notes have been added after each workplan, these notes are referenced similar to footnotes after the workplan.



Lawrence Avenue Asphalt Paving

(in 000s)	2023 Actual	2023 Budget	2023 Adjustments	Revised Budget	Status
Expenditures					
Asphalt Paving	\$18	\$540	\$0	\$540	In progress
Exterior Walkways	\$0	\$131	\$0	\$131	76% In progress, 24% deferred
Land Improvements	\$18	\$671	\$0	\$671	
Security	\$3	\$79	\$0	\$79	Additional funds required ¹
Roof Replacement	\$20	\$0	\$45	\$45	In progress
Window Replacement	\$0	\$15	\$0	\$15	RFQ this fall
Structural (balconies, etc.)	\$556	\$34	\$738	\$772	Complete, awaiting invoice
Flooring	\$70	\$131	\$0	\$131	12% complete, 3% deferred, 85% in progress
HVAC	\$16	\$9	\$0	\$9	Additional funds required ²
Electrical	\$1	\$104	\$0	\$104	Consultant hired, defer to 2024
Exterior Doors	\$0	\$140	\$0	\$140	Deferred
Kitchen Retrofits	\$0	\$90	\$0	\$90	Under review ³
Bathrooms	\$48	\$101	\$0	\$101	Per unit – as needed
Buildings	\$713	\$703	\$783	\$1,486	
Appliance Replacement	\$33	\$47	\$0	\$47	Per unit – as needed
Equipment & Machinery	\$33	\$47	\$0	\$47	
Total Work Plan Summary	\$765	\$1,421	\$783	\$2,204	

1. Change in scope of work and higher than anticipated pricing results in requirement for additional funds.
2. Unscheduled purchased required, scheduled work deferred. Additional costs to come for review of building where no available suppliers for repair or replacement parts for existing equipment resulting in need to replace to more standardized product sooner than planned (replacement to be included in 2024 budget).
3. Expenses have occurred, reviewing status of payments.

CAPITAL WORKPLAN ADJUSTMENTS

The table below summarizes capital workplan adjustments required for Housing Services:

Project	2023 Budget	2023 Workplan Adjustment	2023 Funding Source	Adjustment Reason
Security	\$79,000	\$99,000	Housing Services Capital Asset Fund	Changes in scope of work resulted in higher pricing
Heating Ventilation and Air Conditioning (HVAC)	\$9,000	\$16,000	Housing Services Capital Asset Fund	Unplanned purchase of heat pump required



William Street Balcony Replacement



A community that grows together

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

Meeting Date: October 26, 2023

Subject: Organizational Planning – Health and Human Services

**From: Sonya Pritchard, Chief Administrative Officer
Brenda Wagner, Administrator Dufferin Oaks**

Recommendation

THAT the report of the Chief Administrative Officer and Administrator Dufferin Oaks, dated October 26, 2023, with respect to Organizational Planning – Health and Human Services, be received.

Executive Summary

In advance of the budget discussions, a series of reports focused on staffing requirements are being presented to each committee. These reports are intended to provide an overview of the current staffing compliments, highlight areas experiencing capacity constraints, and identify future requirements. Future requirements stem from anticipated growth, Strategic Plan initiatives, and changes to provincial programming/funding. For areas under the HHS Committee (Dufferin Oaks and Community Services), the changes for 2024 include one additional position in the Nursing Division for Dufferin Oaks. For 2025, increases to Personal Support Workers (PSW) at Dufferin Oaks are expected.

Background

Over time services must change to meet the needs of the community. Population growth, evolving priorities from other levels of government, and increased community expectations have put significant pressure on municipalities. In the last few years, these challenges have seemed to accelerate and there is insufficient staff capacity to meet the demands. When considering whether to proceed or not proceed with changes to the

staffing complement, it is important to assess the impact, benefits and risks from various aspects including financial, liability, service delivery and staff well-being.

Discussion

New Position Needs Assessment

To assist with the evaluation process around changes to staffing levels a modified 4Ps assessment tool, stemming from the PROSCI change methodology, has been adopted. This includes asking probing questions pertaining to:

- Position – what is the role, the responsibilities, and does it bring new skills to the organization?
- Purpose – why is the additional role necessary, what are the benefits, what are the risks of not doing it?
- Particulars – when will it start, what is the cost, is there funding or potential for offsetting revenue?
- People – who benefits from adding the role?

4Ps assessments have been completed for all 2024 proposed positions and are included with the relevant committee reports. Attached to this report is the 4Ps assessment for:

- Resident Care Manager

There are no specific positions proposed for 2025 however, additional nursing hours are anticipated to meet the provincially required 4 hours of daily care at Dufferin Oaks.

Department Organization Charts

Organizational Charts for each department are included in the appropriate committee report. The charts use a colour-coded key to highlight changes to the staffing complements implemented in 2022 and 2023 and proposed changes for 2024 and 2025. The number of full-time and part-time as well as student/seasonal/contract positions are also identified. Public works has significantly more seasonal employees than other departments. The Dufferin Oaks organization chart clearly demonstrates the steady increase in nursing staff over the past few years.

Financial, Staffing, Legal, or IT Considerations

Overview of 2024 proposed changes

Resident Care Manager – Dufferin Oaks

This role will provide additional management support for the increasing number of personal support workers (PSWs) at Dufferin Oaks. Without this position all nursing staff are reporting through the two Assistant Directors of Care one of whom must focus 75% of their time on Infection Prevention and Control. The current structure does not provide adequate support to front line staff.

The additional cost for this position in 2024 is \$104,000 for salary and benefits, plus an additional \$4,500 in support costs for year one and \$2,000 thereafter (training, laptop, etc.). The annualized cost is \$136,000. The 2024 budget will realize an increase in funding which will offset a significant portion of the cost.

There are no changes proposed for Community Services. There is considerable uncertainty with respect to programming and funding for Ontario Works and Housing Services. Childcare services continue to see significant programming changes as the national childcare strategy is implemented in Ontario.

Total Impact of Staffing Changes across all departments

Across all departments, 7 new positions are proposed for 2024 and 5 are proposed for 2025. 2025 positions would be reassessed during the preparation of that budget. Due to the phasing in of the proposed positions, the total pro-rated cost in 2024 is approximately \$625,000. This amount will be included in the 2024 DRAFT budget, and identified as additional staffing, for Council consideration. The annualized cost for these seven positions is \$875,000. Some of these costs are offset immediately by provincial program funding and others will create future cost savings and cost avoidance. The additional annualized cost for the 2025 positions is \$640,000.

In Support of Strategic Plan Priorities and Objectives

Governance - identify opportunities to improve governance and service delivery.

Equity - align programs, services and infrastructure with changing community needs/ ensure the County is an inclusive, equitable, and supportive Employer of Choice

Respectfully Submitted By:

Sonya Pritchard, CPA CMA
Chief Administrative Officer

Brenda Wagner
Administrator Dufferin Oaks

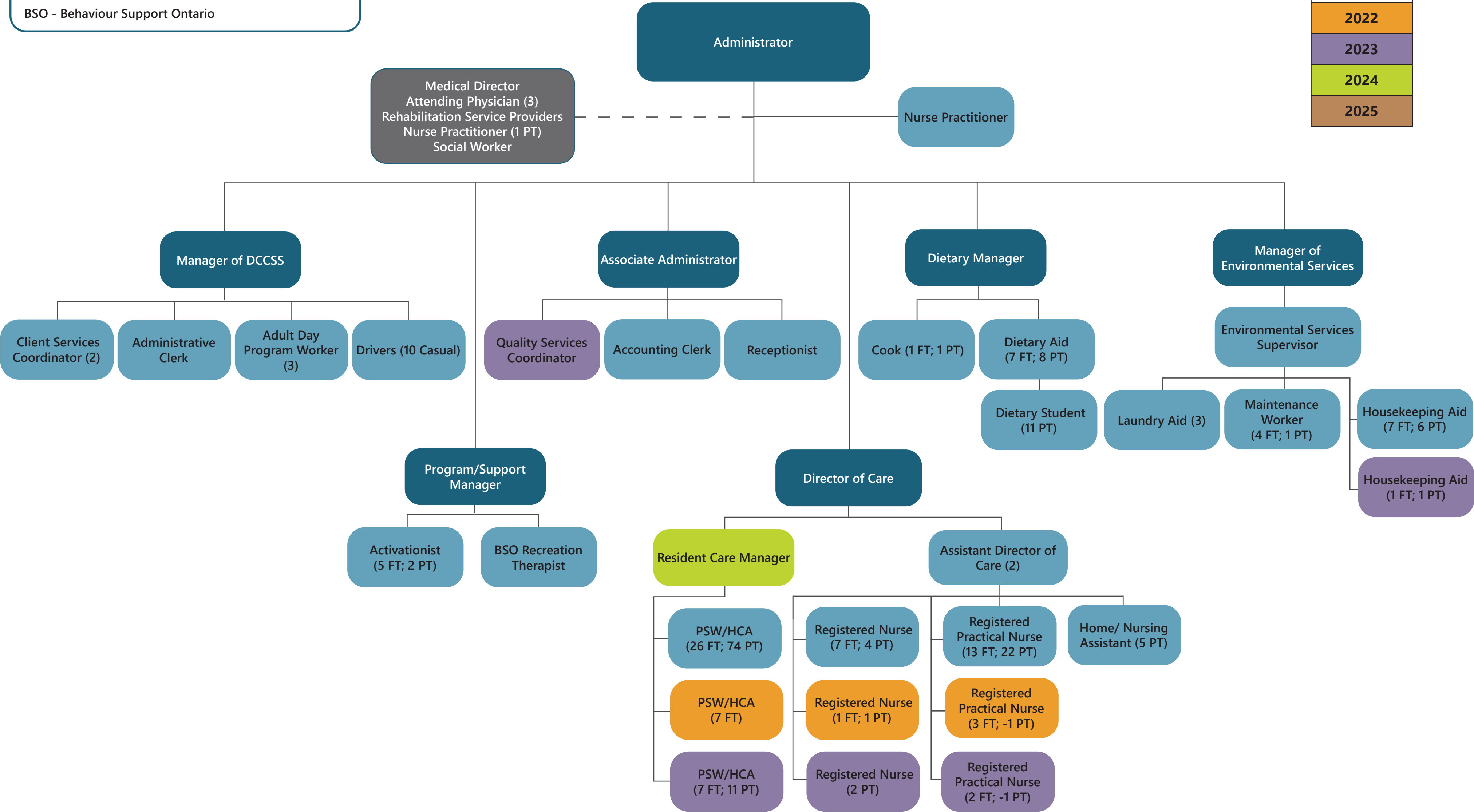
Attachments:

- Dufferin Oaks Organization Chart
- 4Ps Assessment Resident Care Manager
- Community Services Organization Chart

DUFFERIN OAKS

DCCSS - Dufferin County Community Support Services
 PSW - Personal Support Worker
 HCA - Health Care Aide
 BSO - Behaviour Support Ontario

POSITIONS REQUESTED
2022
2023
2024
2025



Additional Staffing Request 4Ps Template

Position (what is the position?)

Position Title: Resident Care Manager

Grade: 9

Overview of job responsibilities and duties:

Working under the direction of the Director of Care, the Resident Care Manager will provide support and guidance to staff in the nursing department. This position will provide direct support and guidance to the Personal Support Workers in the home who represent approximately 70% of the Nursing department.

Reports to who: Director of Care

Direct reports: PSW (Personal Support Workers) staff

Is this role expected to require a new skill set different from current roles:

This position is like existing roles and is intended to support the growing Nursing Department.

Purpose (why is it necessary, what is the risk of not doing it?)

Is this position a direct result of initiatives in the Strat plan? Which one, how will this position contribute to further the goals and objectives?

Equity - This position will help support the County in being an inclusive, equitable and supportive employer of choice. As our staff numbers continue to grow, especially in the nursing department, staff need additional resources to support them in the workplace.

Is this a new area of responsibility or expansion of a current area or additional support in a current service area or a change to the way services are being delivered?

The nursing department is made up primarily of Personal Support Workers (PSWs), Registered Practical Nurses (RPNs) and Registered Nurses (RNs). The Fixing Long Term Care Act has legislated an increase to direct care hours provided by these classifications with the largest increase to PSWs. As the department grows, more support is needed to ensure it operates within compliance with the many legislated requirements and overall support to the front-line staff. Over the past decade there have been several increases in the

number of front-line nursing staff to provide higher levels of care. There has not been a corresponding increase in supervisors/managers to adequate support.

Is there a change in legislation (i.e., CWELLC)? What is it? What is the impact? Qualitative and Quantitative information should be provided?

The Fixing Long Term Care Act (FLTCA) introduced new requirements for Dufferin Oaks' Infection Control program. 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 added 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. The impact of this change in legislation has resulted in the ADOC role now focusing, at minimum, 75% of their time on IPAC (Infection Prevention and Control). This directly impacts the level of support provided to the staff from a leadership perspective. The new role will allow us to meet the requirements under the FLTCA.

Is this related to an external program/initiative? Is this position providing support to local municipalities or community stakeholders?

This position is to support Dufferin Oaks staff, residents, and families.

Is the need due to an increased level of activity? Are current staff already doing this work? Provide both quantitative and qualitative support when answering?

Existing supervisory staff support the department, but not to the level staff deserve.

Our current Nursing department consists of 165 staff and are supported by a Director of Care and two Assistant Directors of Care. Since 2019, the nursing department hours have increased by 28%. Along with the increase in staffing numbers, there has been an increase in requirements included in the updated Fixing Long Term Care Act, most notably due to the Pandemic's impact. 2024/25 is the final year in which the province plans to have long-term care homes reach an average of 4 hours of direct care. The nursing department will continue to grow to meet these provincial targets. We need to ensure that we have appropriate staff to support this department.

What consideration was given to identifying other activities that could be discontinued or scaled back in lieu of adding this role?

The only consideration given was to the shift of work from existing staff to the new position.

What challenge or problem does adding this position solve?

What challenge or problem is created or continues by not adding the position? Provide quantitative and qualitative data.

Failure to add this position will result in reduced support provided to front line staff and others as staff already stretched trying to fit the requirements within existing workloads. Ensuring appropriate support for staff and adequate supervisory capacity is critical.

This position will increase the likelihood of meeting legislated requirements and provide a dedicated person for divisional staff to reach out to with inquiries and requests.

Does this position address health and safety concerns? Is there a health and safety risk associated with not adding this position?

Ensuring a safe and healthy work environment would be the responsibility of this new position.

Are there any other risks related to not proceeding with this position?

Increased liability risk? Risk to maintaining infrastructure, risks to privacy or security, risk to not meeting legislative timelines, etc. Provide supporting data.

There is always the risk of not meeting legislated requirements under the Fixing Long Term Care Act.

Are there initiatives or activities that will not proceed or be delayed without adding this position? Can the impact be quantified? What is the qualitative impact?

The current Assistant Directors of Care will continue to support staff and address issues to the best of their ability.

How will this work be done without the additional position? What is the impact of that? OT for current staff, delays, staff burnout etc....

The largest risk is associated with the impact on existing staff. The volume of work for the leadership team in the Nursing Department has increased significantly over the years. Existing staff are dedicated and work diligently

supporting staff, but it often results in overtime or being unable to take vacation. Long hours and not being able to take vacation can lead to the risk of burnout.

What other opportunities may this position create? A dedicated staff person for PSWs to report to will provide continuity and the ability to develop good relationships amongst the Dufferin Oaks team.

Particulars (when will it start, what is the cost)

Estimated start date? 2024 Cost? Annualized cost?

Estimated start date is March 2024. The position is a permanent full-time position with full benefits and OMERS (Ontario Municipal Employees Retirement System).

2024 Salary and Benefits Cost - \$104,000

Annualized - \$135,000

What other costs may be associated with this position (additional admin and IT related costs)?

Year 1 - \$4,500

Ongoing - \$2,000

- Regular office related costs (Computer, cellphone...etc.)
- Training and conferences

Is there offsetting funding or revenue?

The Ministry of Long-Term Care provided additional funding effective April 1st, 2023, to support the IPAC Lead position attached to our ADOC. This funding would offset the additional budgetary impact of this new position.

Are there savings from cost avoidance? (reduction in consulting fees)

No

Are there any indirect savings? (less OT, accumulated vacation) Provide details.

Overtime levels will be reduced, and staff will experience increased opportunity for reasonable work-life balance resulting in higher employee satisfaction and retention.

People (who will benefit)

Provide clear explanation about the impact:

Internally – other employees

The addition of this position will lessen the burden on existing staff, reducing the likelihood of burnout. More importantly it will provide a dedicated person for PSWs to report to and access for support.

Externally – municipalities, developers, stakeholders, residents, tenants, clients

This position will also support our residents as well as Residents' families and caregivers.

Show how our values CAICC are supported:

Collaboration – increased collaboration with team members at Dufferin Oaks

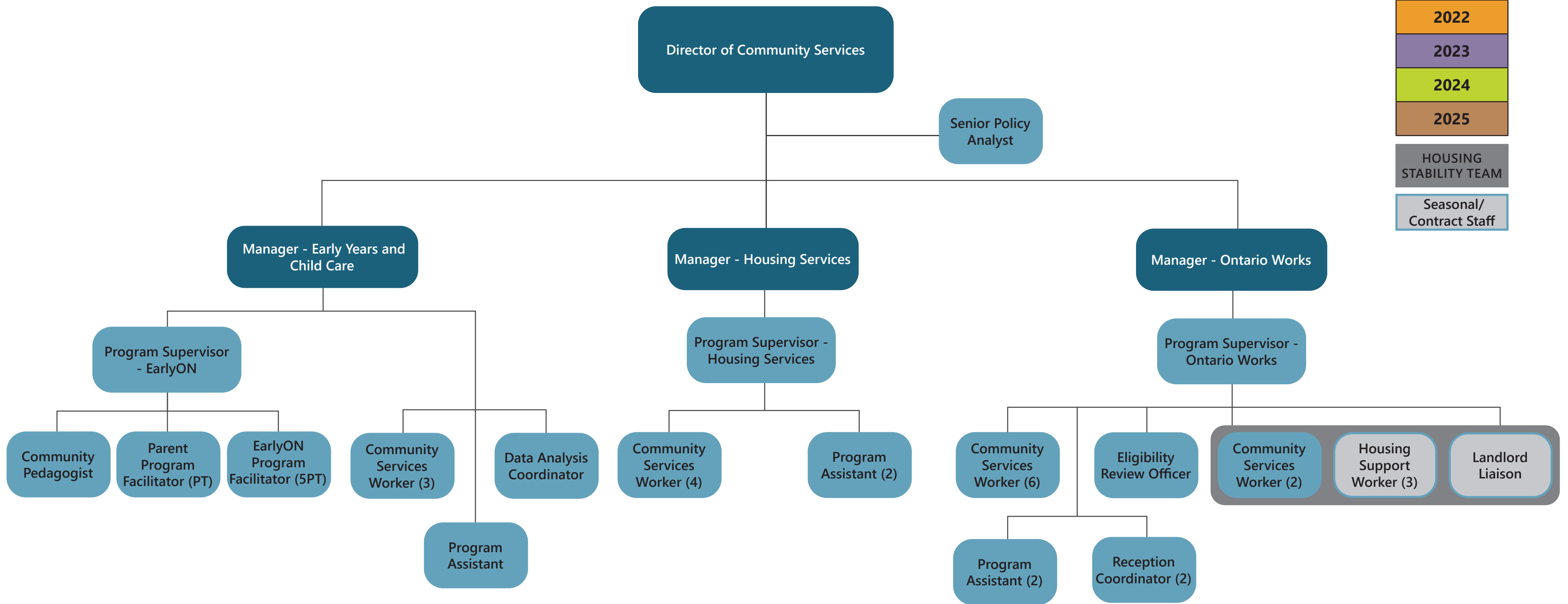
Accountability – ensuring we operate within compliance of the Fixing Long Term Care Act

Innovation – working with team members to be leaders in Long Term Care

Compassion – recognizing that our residents and staff require support and ensuring we provide it.

Courage – taking action to provide more dedicated support for our staff.

COMMUNITY SERVICES DEPARTMENT



POSITIONS REQUESTED
2022
2023
2024
2025
HOUSING STABILITY TEAM
Seasonal/ Contract Staff



374028 6TH LINE • AMARANTH ON • L9W 0M6

October 4, 2023

County of Dufferin
Director, Community Services
30 Centre Street
Orangeville, ON L9W 2X1

Sent By Email To: Michelle Hargrave

Re: Community Safety and Well Being Plan (CSWB) Updated

At its regular meeting of Council held on September 6, 2023, the Township of Amaranth Council passed the following resolution:

Resolution #: 5

Moved by: S. Graham

Seconded by: A. Stirk

BE IT RESOLVED THAT:

The report from the County of Dufferin Director, Community Services, titled Community Safety and Well-Being Plan 2022 Annual Report, as amended, dated June 22, 2023, be received;

AND THAT Council support the County of Dufferin to set aside up to \$15,000 from the Rate Stabilization Reserve, in 2023, to continue to assist with ongoing engagement, administration and data gathering costs for the plan.

CARRIED

Please do not hesitate to contact the office if you require any further information on this matter.

Yours truly,

Nicole Martin, Dipl. M.A.
CAO/Clerk

From: [Michelle Dunne](#)
To: [Michelle Hargrave](#)
Subject: FW: Motions for Consideration
Date: Thursday, October 5, 2023 10:41:48 AM
Attachments: [11.4 Till Death Do Us Part.pdf](#)
[11.2 TOG Resolution Guaranteed Livable Income.pdf](#)

Michelle Dunne, Dipl.M.M.[Clerk] Office of the CAO
County of Dufferin|Phone: 519-941-2816 Ext. 2504| mdunne@dufferincounty.ca |30 Centre Street, Orangeville, ON L9W 2X1
Collaboration | Accountability | Innovation | Compassion | Courage

From: Roseann Knechtel <rknechtel@mulmur.ca>
Sent: Thursday, October 5, 2023 10:32 AM
To: Michelle Dunne <mdunne@dufferincounty.ca>
Subject: Motions for Consideration

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.

Hi Michelle,

At Mulmur's Council meeting yesterday, staff were directed to forward the following resolutions to the County for consideration due to the subject matter.
Please let me know if you have any questions.

Have a great day,

Roseann Knechtel, BA, MMC | Deputy Clerk / Planning Coordinator

Township of Mulmur | 758070 2nd Line East | Mulmur, Ontario L9V 0G8
Phone 705-466-3341 ext. 223 | Fax 705-466-2922 | rknechtel@mulmur.ca

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From: Alice Byl <abyl@shelburne.ca>

Sent: Wednesday, September 27, 2023 10:14 AM

Subject: Resolution regarding Establishing a Guaranteed Livable Income

Good Morning,

At the Town of Shelburne Regular Council Meeting on September 25, 2023, the following resolution was passed:

Motion # 7

Moved By Councillor Benotto

Seconded By Councillor Wegener

BE IT RESOLVED THAT Council supports the motion from the Town of Grimsby regarding establishing a guaranteed livable income;

AND THAT this motion be sent to the County of Dufferin and the Municipalities of Dufferin County.

CARRIED, W. Mills

Thank you.

Alice Byl, Deputy Clerk, Committee Coordinator

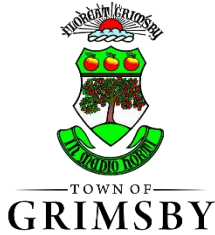
Phone: 519-925-2600 ext 232 | Fax: 519-925-6134 | abyl@shelburne.ca

Town of Shelburne | 203 Main Street East, Shelburne ON L9V 3K7

www.shelburne.ca

Town Hall will be open to the public Monday to Friday from 8:30 am to 12:00 pm and 1:00 pm and 4:30 pm. The office will be closed between 12:00 pm to 1:00 pm. There will be no public access to Town Hall each day from 12:00 pm to 1:00 pm.

We are encouraging everyone to continue to take advantage of digital processes. The best way to reach staff is by email. You can pay your bills online by visiting our webpage [Paying My Bills](#). Appointments at Town Hall are available upon request. You can request an appointment by visiting [Save my Spot](#) on our website.



**The Corporation of the Town of Grimsby
Administration**

Office of the Town Clerk

160 Livingston Avenue, Grimsby, ON L3M 0J5

Phone: 905-945-9634 Ext. 2171 | **Fax:** 905-945-5010

Email: bdunk@grimsby.ca

September 8, 2023

SENT VIA E-MAIL

Office of the Prime Minister
80 Wellington St.
Ottawa, ON, K1A

Attention: The Right Honourable Justin Trudeau

RE: Establishing a Guaranteed Livable Income

Please be advised that the Council of the Corporation of the Town of Grimsby at its meeting held on September 5, 2023 passed the following resolution:

Moved by: Councillor Korstanje

Seconded by: Councillor Freake

Whereas the Canadian livable wage for Niagara Region, two years ago was determined to be \$19.80. This was \$6000 below the annual income of a minimum wage employee; and

Whereas our residents on programs such as Ontario Works, receive targeted fixed monthly incomes of \$733, and ODSP recipients receive \$1376; and

Whereas at the current Ontario minimum wage rate, a person working 37.5 hours per week will earn approximately \$2,500 monthly (before tax); and

Whereas the median rent for one bedroom in Grimsby as of August 2023 is now \$2000 a month; and

Whereas rent is considered affordable, when it is less than 30% of income. In Niagara west, rent is approximately 272% of Ontario Works, 145% of Ontario Disability Support Services, 75% of minimum wage full-time, and 150% of minimum wage part time; and

Whereas an annual 2.5% allowable rent increase can be combined with an additional 3-6.5% capital investment increase, raising the cost of rental housing another minimum of \$110 monthly; and

Whereas there are no housing units under Niagara Regional Housing for single adults or families with dependents, including 2,3,4 or five bedrooms in our community; and

Whereas the Grimsby Benevolent Fund reported that in 2022:

- 70+ households received monthly rental supplement totaling \$237,744
- \$79,500 was invested into one time emergency housing support as of June 7, 2023
- 78 households are receiving monthly financial benefits to make rental housing more affordable; and

Whereas food inflation was 8.3% and groceries rose by 9.1%; and

Whereas the Grimsby Food Bank numbers from June 2023 reported:

- 19 new households
- 447 served households
- 1055 served individuals
- 7 emergency visits; and

Whereas the Grimsby Economic Strategic Plan identified the general high cost of living and housing affordability as primary obstacles in our workforce attraction.

Therefore be it resolved that The Corporation of the Town of Grimsby circulate correspondence to Ontario municipalities encouraging them not only to collect data of their housing and poverty statistics, but also to examine their pending economic vulnerability as a result.

Be it further resolved that The Corporation of the Town of Grimsby encourage these same municipalities to join us in advocating on behalf of our communities with this data, and by writing a letter to the Prime Minister, Premier, and local politicians calling for a united effort in establishing a Guaranteed Livable Income program.

Be it further resolved the Town of Grimsby Clerks Department circulates this resolution to Niagara West MP Dean Allison and Niagara West MPP Sam Oosterhoff, requesting a response on this matter within 30 days of receipt.

Be it further resolved that The Corporation of the Town of Grimsby, through its Finance and Human Resources departments, undertake a comprehensive assessment to explore the feasibility and implementation of a living wage policy for all Town of Grimsby employees, with the aim of ensuring that all municipal workers receive fair compensation that aligns with the principles of a living wage and that staff be directed to explore becoming a living wage employer.

If you require any additional information, please let me know.

Regards,

A handwritten signature in cursive script, appearing to read 'Bonnie Nistico-Dunk'.

Bonnie Nistico-Dunk
Town Clerk

cc. Hon. Doug Ford, Premier of Ontario
Ontario Municipalities
Dean Allison, MP Niagara West
Sam Oosterhoff, MPP Niagara West



Catherine Fife
MPP Waterloo



Janet Horner
Mayor of Township of Mulmur
758070 2nd Line E., Mulmur, ON, L9V 0G8

RE: Requesting your support for Bill 21, Fixing Long-Term Care Amendment Act (Till Death Do Us Part), 2022

September 25, 2023

Dear Mayor Horner,

I am writing to you today to share an update on Bill 21, Fixing Long-Term Care Amendment Act (Till Death Do Us Part), 2022, and to request your support for this important legislation.

Bill 21 amends the Residents' Bill of Rights set out in section 3 of Fixing Long-Term Care Act, 2021 by adding the right of residents not to be separated from their spouse upon admission but to have accommodation made available for both spouses so they may continue to live together.

The Act was inspired by Cambridge resident Jim McLeod, who will have been separated from his wife of 65 years Joan, on September 17, 2023. Nearly 6 years later, Jim continues to champion spousal reunification. He often says that he will talk to anyone and has two giant binders full of his advocacy work on the Bill. Last week, he told me that his heart is breaking because of his separation from Joan. He has brought other seniors who are separated from their spouses into the advocacy – you cannot sit with these folks for any amount of time and not care deeply about this legislation.

I know that you value the many contributions that older adults have made to Waterloo Region, and care deeply that they can live their final years with dignity and love. **I am hoping you will consider bringing a motion forward to your Council, in support of the Till Death Do Us Part Act.** Your support will help us to keep attention on this important legislation, so that it can finally be called to the Standing Committee on Social Policy – one step closer to Royal Assent.

I would be happy to discuss the Bill with you further, via phone call or an in-person meeting at your convenience. Thanks in advance for considering my request.

Sincerely,

Catherine Fife, Waterloo MPP
Finance & Treasury Board Critic

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