

HEALTH AND HUMAN SERVICES COMMITTEE

2023 BUDGET




COMMUNITY SERVICES

EARLY YEARS & CHILD CARE | HOUSING SERVICES | ONTARIO WORKS



COMMUNITY SERVICES

- Overall Budget combined for all 3 divisions shows decrease of \$71k = 1.14% drop (page 5 bottom row)
 - Funding is governed by legislation and by funding agreements/contracts and often includes cost matching
 - Budgets look at the cost to deliver legislated services, not service needs
 - Lack of municipal flexibility
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EARLY YEARS & CHILD CARE



KEY TEAM MEMBERS

- Lori-Jane Del Medico, Program Manager
- Laurie Rooney, Program Supervisor

KEY FUNCTIONS

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



EARLY YEARS & CHILD CARE

CHALLENGES

- The rollout of the Canada-Wide Early Learning and Child Care Plan (CWELCC), also known as \$10 a day child care, is ongoing. Constantly changing information
- One time provincial “Workforce” funding ignores ongoing sustainability concerns for the sector
- Low salaries contribute to recruitment and retention issues for service providers
- COVID-19 delayed the Early Development Instrument (EDI), a tool that measures children’s ability to
- meet age-appropriate developmental expectations as they enter school (grade one)

ON THE HORIZON

- Considerable work ongoing for Canada-Wide Early Learning and Child Care (CWELCC) not fully implemented until 2024-2025
- Reimagining Quality in the Early Learning Community – professional development and support
- The EYCC division will continue to support the Early Learning and Child Care Sector as part of the workforce strategy
- Work with licensed child care sector and school boards to encourage creation of “target” number of new spaces as prescribed by the province

EARLY YEARS & CHILD CARE

2023 BUDGET HIGHLIGHTS

- Funding agreements with Ministry of Education (EDU) guided by the Child Care and Early Years Act
- Overall Budget (*page 8 bottom row*) increase of \$101k = around 11% due to additional work required by the province

Revenue

- Government Transfers (*page 8 row 2*)
Increased almost \$3.7 million = 64% for Canada Wide Early Learning and Child Care Agreement (CWELCC) includes the Workforce Strategy

Expenditure

- Salaries and Benefits (*page 8 row 5*)
Increases \$307k = 29% for temporary positions for administration support and financial support as a result CWELCC, grid movements and CPI

EARLY YEARS & CHILD CARE

2023 BUDGET HIGHLIGHTS

Expenditure cont.

- Service Delivery (page 8 row 7)
Increases almost \$3.6 million = 66% for CWELCC implementation
- Internal Services Used (page 8 row 11)
Increased costs of \$38k = 63% internal recharges and reallocation of the Edelbrock Centre expenses for office and EarlyON space

EARLY YEARS & CHILD CARE

2023 BUDGET SUMMARY – TODAY’S CONTEXT

- Standard child care funding formula and existing annual child care funding will remain largely unchanged in 2023 providing stability and consistency to support the sector – however some cost matching requirements do still remain
- CWELCC funding announced to provide financial stability while transformation takes place
- Funding allocations to support the implementation of CWELCC are in addition to existing annual funding and use similar funding structures and processes as those currently in place
- Concerns remain on how to “expand” the sector when it is shrinking due to low morale, low pay and lack of available physical spaces

HOUSING SERVICES



KEY TEAM MEMBERS

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

KEY FUNCTIONS

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



HOUSING SERVICES

CHALLENGES

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

ON THE HORIZON

- To adhere to legislative changes income and asset limits, will be applied to the Housing Wait List, i.e. all applicant files will be reviewed to assess eligibility
- Work will commence on the creation material for new Community Housing Agreements with local providers as existing agreements near expiry dates
- Ongoing work will be done to try to find additional funding where possible to increase/support the creation of more affordable housing

HOUSING SERVICES

2023 BUDGET HIGHLIGHTS

- Funding agreements with Ministry of Municipal Affairs and Housing (MMAH) guided by the Housing Services Act
- Overall Budget (page 8) is relatively stable for 2023. However the elimination of housing development charges will result in an increase in 2024 when the debt payment on previously constructed community housing must be transferred to the levy

Revenue

- Rent Revenue (page 12 row 2) decrease of \$96k = 4% due to deeper subsidy and vacancy loss from ongoing capacity and COVID supply issues (Facilities Team are seeking to create a new position of Facilities Coordinator that could assist.)
- Government Transfers (page 12 row 3) slight increase \$62k = 2% in provincial subsidies
- Other Revenue (page 12 row 4) increase of \$230k = 149% for Reaching Home (Housing Stability Team) and Rent Supplements

HOUSING SERVICES

2023 BUDGET HIGHLIGHTS

Expenditure

- Salaries and Benefits (page 12 row 6) increase of \$388k = 33% additional contract staff for Finance support, Housing Stability Team, grid movements and CPI
- Service Delivery (page 12 row 9) decrease of \$374k = 8% Social Services Relief funding ended
- Facilities (page 12 row 11) increase of around \$72k = 4% for maintenance support for community housing buildings as overall costs increase
- Internal Services Used (page 12 row 13) increased \$186k = 26% for internal recharges and some reallocation of the Edelbrock Centre expenses with different departments using different space

HOUSING SERVICES

2023 CAPITAL WORK PLAN HIGHLIGHTS

- Each year capital work is planned based on the asset management plan, building condition assessment report and ongoing evaluation of the necessity of a particular project.
- For 2023 the following projects are scheduled to be completed:
 - Asphalt Paving at various locations (carried forward from 2022)
 - Flooring, kitchen retrofits, bathrooms and appliance replacement coordinated with tenant turnover (timelines therefore unpredictable)
 - Building security updates \$79k

HOUSING SERVICES

2023 BUDGET SUMMARY – TODAY'S CONTEXT

- Housing funding is very fragmented
- Details of when and how much funding Service Managers will get still unknown
- An area of particular concern is for ongoing stability and sustainability for the sector, after decades of under investment
- Despite challenges and underinvestment Service Managers must maintain service level targets
- Funding for Service Managers to provide to Housing Providers is coming to an end, over the next few years, and there are still no details on what will replace it

ONTARIO WORKS



KEY TEAM MEMBERS

- Christine Madden, Program Manager
- Christa Jewell, Program Supervisor



KEY FUNCTIONS


- Financial assistance – rates set by the Province
- Employment supports
- The Housing Stability team provides homelessness services

ONTARIO WORKS

CHALLENGES

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

ON THE HORIZON

- Minimize barriers and address challenges of the Centralized Intake System
 - Preparatory work to move to new service provider for employment services
 - Work to end, not manage, chronic homelessness
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ONTARIO WORKS

2023 BUDGET HIGHLIGHTS

- Funding agreement with Ministry of Children, Community and Social Services guided by the Ontario Works Act and with Infrastructure Canada guided by Reaching Home directives
- Overall Budget (page 20) reflect the cost to deliver the service, not what recipients receive (province pay for financial assistance)

Revenue

- Government Transfers (page 20 row 1) increase of \$100k = 1% to reflect increase in caseload

ONTARIO WORKS

2023 BUDGET HIGHLIGHTS

Expenditure

- Salaries and Benefits (page 20 row 4) increase of \$106k = 7% result of grid movement and CPI adjustment
- Service Delivery (page 20 row 6) \$100k = 1% reflect increase service cost for increase in caseload
- Internal Services Used (page 20 row 9) Decreased in 2023 as a result of the reallocation of the Edelbrock Centre expenses.

ONTARIO WORKS

2023 BUDGET SUMMARY – TODAY'S CONTEXT

- OW Funding has remained the same since 2018, so in real terms has been falling
- OW rates for participants has also remained unchanged. Clients on OW are in extreme hardship
- When employment services transformation takes place there will be a considerable reduction in funding. The impact is as yet unknown
- Anticipated budget reduction details are likely late 2023/early 2024 if the province continues on its current path
- Dufferin has met all of the minimum requirements under the Reaching Home Coordinated Access Directive a year early. Received federal recognition. Provincial, Federal and Municipal funding supports Dufferin's homelessness prevention response. Additional funding = Better results. Dufferin Coordinated Access housed 86 people in 2022

QUESTIONS?

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DUFFERIN OAKS

LONG TERM CARE | COMMUNITY SUPPORT SERVICES | MCKELVIE BURNSIDE VILLAGE | MEL LLOYD CENTRE



DUFFERIN OAKS OVERALL CHANGES

(in 000s)	2022 BUDGET	2023 BUDGET
Revenues		
User Fees	\$3,947	\$3,962
Rent Revenue	\$566	\$581
Government Transfers	\$11,946	\$12,090
Other Revenue	\$489	\$503
Total Revenues	\$16,948	\$17,135
Expenditures		
Salaries and Benefits	\$15,276	\$16,975
Administrative and Office	\$608	\$835
Facilities	\$1,437	\$1,688
Service Delivery	\$2,754	\$2,941
Total Expenditures	\$20,626	\$22,984
Transfers		
Transfers from Reserves	-\$349	-\$353
Transfers to Reserves	\$604	\$88
Total Transfers	\$255	-\$265
Quality Coordinator	\$0	\$64
Housekeeping Additional Hrs	\$0	\$84
Total Additional Staffing	\$0	\$148
Total Operating Dufferin Oaks	\$3,934	\$5,732
Capital Investment	\$755	\$845
Total Dufferin Oaks	\$4,689	\$6,577

All revenues have been forecasted on a conservative basis as detail is yet to be provided

Salary and benefit costs increased not only due to compensation increases but due to funding enhancements from the ministry.

Construction Funding for the rebuild of Dufferin Oaks finished in 2022

Service delivery increase is related to the Seniors Housing and Care Needs study

2 additional staffing positions – 1 Housekeeping - 1 QS Coordinator

LONG TERM CARE



KEY TEAM MEMBERS

- Brenda Wagner – Administrator
- Jenny Power – Director of Care



KEY FUNCTIONS

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

LONG TERM CARE

CHALLENGES

- Recruitment and retention of staff – while additional funding to support an increase to personal care hours is much needed, it also contributes to an additional strain on recruitment.
- Complying with legislative changes
- Increasing acuity and care needs of residents being admitted - people wish to age in place. As more programs become available to support this, residents are being admitted with increasing care needs as they are older and frailer

ON THE HORIZON

- Review of senior's housing/care needs (this was included in the 2018-22 Strategic Plan)
- Review of emotional based models of care
- Facilities capital upgrades
- RFPs for Pharmacy and Physiotherapy services

LONG TERM CARE

2023 BUDGET HIGHLIGHTS

Revenues

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

2022 marked the end of the Construction Subsidy funding (-\$604,000)

Expenditures

Salary/benefit increases:

CUPE settlement:

- wages which were retroactive to Jan 1/2022 (4.02% overall compensation for 2023)
- Additional Float days were added as part of new contract which supports our front-line staff to have paid time off (two for full-time and one for part-time staff)

ONA Settlement:

- Mirrored the wage settlement made to CUPE RPNs

All staff are now eligible for OMERS upon date of hire (previously, part-time and casual staff needed to qualify for enrollment)

LONG TERM CARE

2023 BUDGET HIGHLIGHTS

Service Delivery:

Raw food expenses have increased (4% increase noted in budget)

Increased PPE expenses and funding from the Ministry is starting to decrease.

Administrative and Office:

Legal fees increased \$25,000 as a result of ONA negotiations, which will occur twice this year.

Consulting fees increased \$125,500 (review of seniors' housing and care needs (\$150,000)).

Liability insurance increased \$30,510

WSIB insurance increased \$15,500

Facilities:

Utilities and insurance rates have increased

The building is now over 20 years old and is starting to require additional capital funding to maintain it

Additional Staffing Requirement:

Quality Services Coordinator (\$64,000 June implementation date)

Additional Housekeeping (\$84,000 and is currently funded)

LONG TERM CARE

2023 BUDGET HIGHLIGHTS – POSITION ENHANCEMENT

Project What is the project?	<p>Fixing Long Term Care Act (FLTCA) introduced new requirements for Infection Control and Quality Management programs</p> <p>Current Infection Control role has additional duties such as staff management as well as Quality Management</p> <p>Under FLTCA, there are mandatory hours attached to the Infection Control Lead position (26.25 hours/week) that must be dedicated to Infection Control</p> <p>The new role will allow us to meet the requirements under the FLTCA</p>
Purpose Why are we changing?	<p>As we move to a post pandemic environment, and with the implementation of the FLTCA, we must position ourselves to move forward with a focus on quality, change management and policy analysis</p> <p>We also need to ensure that staff who have responsibility for the Infection Control Program can focus directly on that program</p>
Particulars What are we changing?	<p>Responsible for policy analysis, change management and auditing of our internal programs</p> <p>Provide support to managers and program leads in leading change management throughout the department</p> <p>This role will also chair our Quality Improvement Committee which includes managers, staff, medical professionals, residents and family members</p>
People Who will be changing?	<p>Enable us to focus on quality improvement, analysis of clinical and operational indicators, compliance with legislated requirements as well as a deeper dive into policy analysis</p> <p>This will also allow our Infection Control Lead to focus on our Infection Control program at Dufferin Oaks</p>

LONG TERM CARE

2023 CAPITAL WORK PLAN HIGHLIGHTS

Security of entire campus (\$140,000 to begin replacement of hard locks and installation of security cameras and carried forward from previous workplan)

Roof projects - 2023 shingle replacement at Dufferin Oaks (\$150,000)

Land improvements - parking lot repair and repaving of the front and east parking lots (\$240,000.00)

Equipment - lifts, tubs, showers, macerators (\$192,000), kitchen and laundry equipment (\$43,000), beds and bedroom furniture (\$35,000)

Fire alarm panels - \$180,000

COMMUNITY SUPPORT SERVICES



KEY TEAM MEMBERS

Kurtis Krepps, Manager of DCCSS
Kelly Welsh-Burns, Client Services Coordinator
Andrea Sommer, Client Services Coordinator



KEY FUNCTIONS

DCCSS provides and coordinates outreach programs to Older Adults and Adults with disabilities

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

COMMUNITY SUPPORT SERVICES

CHALLENGES

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

ON THE HORIZON

- Review of senior's housing and care needs (as noted in the LTC budget)
- Increase fleet vehicles and add wheelchair vehicles
- Resume programs currently suspended or under resourced
- Explore future opportunities to assist with transportation to social activities

COMMUNITY SUPPORT SERVICES

2023 BUDGET HIGHLIGHTS

- The current Multi-Service Accountability Agreement (MSAA) has been extended into the 2023 to 2024 fiscal year. It is anticipated that within that fiscal cycle, we will move towards pre-pandemic revenues and expenditures as programs resume.
- The permanent wage enhancement for PSWs (\$3 per hour) supporting our Assisted Living programs was added to base funding (increase to revenue but an increase to expense as well)
- CUPE wage and benefit increases as negotiated in 2022
- Utilities and insurance rates have increased
- The building is over 60 years old and is requiring additional capital funding to maintain

COMMUNITY SUPPORT SERVICES

2023 CAPITAL WORK PLAN HIGHLIGHTS

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

MCKELVIE BURNSIDE VILLAGE



KEY TEAM MEMBERS

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



KEY FUNCTIONS

22 Supportive Housing units:

- Six of these have been designated for the physically disabled with support services being provided through the March of Dimes. They have 24-hour staffing on site to meet client needs
- The remaining 16 units are designated for older adults that require some support to continue living independently. Support services are coordinated through Community Support Services in partnership with the Ontario Health and the March of Dimes

MCKELVIE BURNSIDE VILLAGE

CHALLENGES

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

ON THE HORIZON

- Facility's capital upgrades
- Review of senior's housing needs/care needs




MCKELVIE BURNSIDE VILLAGE

2023 BUDGET HIGHLIGHTS

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

2023 CAPITAL WORK PLAN HIGHLIGHTS

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



KEY TEAM MEMBERS

Brenda Wagner, Administrator

Mehdi Dehghan, Manager of Environmental Services



KEY FUNCTIONS

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

Dufferin and Area Family Health Team

LifeLabs

Family Transition Place

EarlyON Centre

New Horizons Seniors Centre

Shelburne Centre for Health

Shepherds Cupboard Foodbank

SHIP

Shelburne Employment Resource Centre

MEL LLOYD CENTRE

CHALLENGES

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

ON THE HORIZON

- Focus on upgrades to the building which are included in the capital work plan



MEL LLOYD CENTRE

2023 BUDGET HIGHLIGHTS

- Increasing utility and insurance costs
- Decreased revenue due to vacant space

2023 CAPITAL WORK PLAN HIGHLIGHTS

- 2023 roof replacement at the Mel Lloyd Centre, McKelvie Burnside Village as well as shingle replacement at Dufferin Oaks (\$830,000.00)
- Security of entire campus (\$140,000 to begin replacement of hard locks and installation of security cameras)
- Land improvements - parking lot repair and repaving of the front and east parking lots (\$240,000.00)

QUESTIONS?

Brenda Wagner

Administrator – Dufferin Oaks

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PARAMEDIC SERVICES

PARAMEDIC SERVICES



KEY TEAM MEMBERS

- Frontline 911 Advance and Primary Care Paramedics
- Community Care Paramedics



KEY FUNCTIONS

- Provide pre-hospital emergency care to those in Dufferin County and surrounding area
- Provide inter-facility emergency transfers
- Provide high quality, compassionate, safe evidence-based care
- Develop and deliver Continuing Medical Education for staff on changing trends in medicine
- Ensure safety for all workers in an ever changing and uncontrolled environment
- Comprehensive Quality Assurance/Quality Improvement program
- Public Access Defibrillation (P.A.D.) program

PARAMEDIC SERVICES

CHALLENGES

- Bill 124
- Community wide shortage of Human Health Resources
- Stressed health care system

ON THE HORIZON

- New radio system for the entire Province
- Change in triage and priority system for our Central Ambulance Communication Centre (CACC) Province wide
- International Plowing match September 2023
- Increasing demand for both 911 and Community Paramedic services
- Changes in models of care for Paramedics
 - treat and release, treat and refer and alternate destinations



PARAMEDIC SERVICES

2023 BUDGET HIGHLIGHTS

- Maintain current staffing and levels of service
- WSIB/accommodation provisions
- Increased operational expenses



PARAMEDIC SERVICES

2023 CAPITAL WORK PLAN HIGHLIGHTS

- Increased cost of vehicles and equipment
- Capital annual replacement allocations have been adjusted and maintained



THANK YOU, QUESTIONS?

Tom Reid

Chief – Dufferin County Paramedic Service

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PUBLIC HEALTH

PUBLIC HEALTH



KEY TEAM MEMBERS

- Council appoints two Dufferin representatives to WDGPH Board
 - Guy Gardhouse
 - Ralph Manktelow

KEY FUNCTIONS

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



QUESTIONS?

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