

COMMUNITY SERVICES

Early Years & Child Care | Housing Services | Ontario Works



COMMUNITY SERVICES

- Overall Budget combined for all 3 divisions shows an increase of \$694k = 11.13% increase (page 8 bottom row of financial plan)
- Worth noting Revenues are up by 29.17% while Expenditures are up by 25.07%
- Funding is governed by legislation, agreements/contracts and often includes cost matching
- Budgets look at the cost to deliver legislated services, not service needs
- Lack of municipal flexibility

Early Years & Child Care



DIVISIONAL LEAD

- Lori-Jane Del Medico, Program Manager

Key Functions

- Provides financial assistance for families to assist with child care costs
- Oversees funding for/to support ongoing operations and professional development for Dufferin licensed child care sector
- The Inclusion of Children with Additional Needs (i-CAN) program provides special needs resourcing support and consultation to child care providers in Dufferin to help meet the needs of children with additional needs (up to 12 years of age)
- EarlyON Child and Family Centres



SUPPORTING STRATEGIC PLAN 2023-2026



Community:

1. Increase affordable and attainable housing options
2. **Support community well being and safety through collaboration and partnerships**
3. Explore opportunities to improve access to health care services

- Working with Public Health on collaborative EarlyON programs such as Lactation support and Post Partum Mood Disorder Support
- Interprofessional Practice for front facing staff; educate Early Years sector teams on “who does what” and individual agency referral process

SUPPORTING STRATEGIC PLAN 2023-2026



Economy:

- 1. Advance County-wide economic development workforce development**
2. Improve broadband and cellular connectivity

- Childcare Workforce Strategy – Bursaries provided to Georgian College to encourage enrolment in the Early Childhood Educator Program
- Participation in Early Years sector podcasts; continue to use Results Based Accountability (RBA) method of evaluation of initiatives

SUPPORTING STRATEGIC PLAN 2023-2026



Equity:

1. Align services, programs, and infrastructure with changing community needs
2. **Ensure the County is an inclusive, equitable, and supportive Employer of Choice**

- Reaching In and Reaching Out (RIRO); building resiliency in the Early Years sector; a series of workshops offered for both County staff and child care agency staff

SUPPORTING STRATEGIC PLAN 2023-2026



Governance

1. Identify opportunities to improve governance and service delivery
2. **Improve the County's internal and external communication**

- Raising The Bar website; currently exploring an enhanced platform for Early Years professionals to register for professional development and information sharing

Early Years & Child Care

On the Horizon

- Continue with roll out of Canada-Wide Early Learning and Child Care (CWELCC) not fully implemented until 2025
- Reimagining Quality in the Early Learning Sector – professional development and support
- Workforce Strategy to attract and retain more Early Childhood Educators
- Implement and roll out new funding formula expected September 2024
- 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

Challenges

- Sector's low salaries contribute to recruitment and retention issues for service providers
- No more workforce funding to help increase the recruitment and retention of early childhood educators ignores ongoing sustainability concerns for the sector (*Provincial Announcement 16 Nov 2023 Details to follow.*)
- COVID-19 delayed the Early Development Instrument (EDI), a tool that measures children's ability to meet age-appropriate developmental expectations as they enter school (grade one). The EDI is normally implemented every three years, but due to COVID-19, the 2023 cycle will take place five years after its last implementation
- The rollout of the CWELCC, also known as \$10 a day childcare, is ongoing. Navigating federal and provincial direction on the program continues to be challenging with parameters changing on a regular basis and no set funding formula/structure in place

Early Years & Child Care

2024 Budget Highlights

REVENUES

GOVERNMENT TRANSFERS

- Increase in subsidies for CWELCC to \$9.05 million, referred to as the National Child Care Strategy

EXPENDITURES

SALARIES AND BENEFITS

- Includes regular increases and full year of positions added to support CWELCC; costs associated with Senior Policy Analyst position for Community Services now split between divisions

SERVICE DELIVERY

- Increases directly related to funding increases for CWELCC as well as \$15,000 for mental health supports within EarlyON, e.g. compassion fatigue training and art and music as therapy for clients

IT AND COMMUNICATIONS

- County share of costs for software used to support child care centres \$12,200

INTERNAL SERVICES USED

- Slight decrease of \$19,000 in facility related allocation costs for Edelbrock Centre
- Allocation of Finance staff funded through additional CWELCC funding

Early Years & Child Care

2024 Budget Summary – Today's Context

- 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
- New funding formula to be announced around September 2024 – expect cost matching requirements to remain
- New funding that comes will be to support CWELCC and the ongoing creation of new licensed spaces
- 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



DIVISIONAL LEAD

- Carol Barber, Program Manager



Key Functions

- Provides Rent-Geared-to-Income and affordable housing assistance to help households with rental costs
- Maintains centralised Community Housing Wait List for Dufferin Community housing providers including County of Dufferin
- Oversees funding for local non-profit housing providers
- Administers Canada Ontario Housing Benefit (COHB) which provides portable housing benefit to assist with rental costs
- 22 units which support older adults at McKelvie Burnside Village with 24 hour staffing onsite to provide support and supervision. Staffing is through a 3rd party contract funded through Ministry of Health transfers

SUPPORTING STRATEGIC PLAN 2023-2026



Community:

- 1. Increase affordable and attainable housing options**
2. Support community well being and safety through collaboration and partnerships
3. Explore opportunities to improve access to health care services

- Participate in the development of a County-wide Housing Strategy
- Work with Western Ontario Wardens' Caucus and community partners to advocate for enhanced funding to address the growing need for supports for vulnerable populations
- Work with local housing providers to obtain new Community Housing Agreements that ensure adequate, accessible and affordable housing options are available
- Work with members of the Coordinated Access Table (CAT), Community Advisory Board (CAB) and Dufferin County Equity Collaborative (DCEC) on ways to bring more services to support affordable and supportive housing options

Housing Services

On the Horizon

- Create new Community Housing Agreements with local providers as existing agreements near expiry dates
- Source additional funding where possible to increase/support the creation of more affordable housing – recognise that 100% is extremely unlikely
- Support the work to create a County-wide Housing Strategy to inform next steps
- Support the work of the Infrastructure/Facilities/Building Review
- Create more Supportive Housing through Partnerships

Housing Services

Challenges

- County seeing increasing costs to provide housing, impacting the tax levy
- Inflation and increased cost of living are impacting clients and tenants making it harder for them to meet their financial obligations, making it more challenging to pay rent
- No clear path on how provincial changes will help make housing more affordable (e.g. the More Homes Built Faster Act, 2022)
- More challenging role as a landlord with rise of mental health and addictions challenges in the tenant population, creating more need for supports for people to be able live independently and in harmony with their neighbours

Housing Services

2024 Budget Highlights

REVENUE

GOVERNMENT TRANSFERS

- Increase in funding for COCHI of \$540,000, Community Outreach (work with community partners) of \$156,000 and Housing Assistance/Allowance of \$274,000

EXPENDITURES

SALARIES AND BENEFITS

- Includes regular increases as well as the addition of OMERS for contract staff (Housing Stability Team) which is funded through the homelessness prevention program; costs associated with Senior Policy Analyst and Receptionist positions for Community Services now split between divisions

ADMINISTRATIVE AND OFFICE

- Consulting includes regular indoor air quality testing \$10,000

SERVICE DELIVERY

- Increases are direct result of increase in government transfers per above

Housing Services

2024 Budget Highlights

EXPENDITURES CONT.

FACILITIES

- Utilities and insurance increase of \$47,900; shift from facilities staff to contract for cleaning increase of \$102,000; shift in multi-residential tax ratio results in savings of over \$50,000

TOTAL EXPENDITURES

TRANSFERS

- Balance of development charges previously collected (\$157,570) to be applied in 2024, loss in revenue is gradually shifting to tax levy through additional transfers from the rate stabilization reserve over next three years (real impact to Housing Budget from provincial changes)

Housing Services

2024 Capital Work Plan Highlights

CONTRIBUTIONS

GOVERNMENT TRANSFERS

- Includes new funding from federal government to be applied over next three years (details still to be finalised)

CAPITAL WORK

LAND IMPROVEMENTS

- Asphalt and walkway updates in Shelburne \$140,000. Replacement of wooden steps and railings in Grand Valley \$31,000

EQUIPMENT AND MACHINERY

- Appliances are replaced as needed which lead to fluctuations in the amount spent, \$62,000 is included for 2024

Housing Services

2024 Capital Work Plan Highlights

BUILDINGS

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 2024 the following projects are scheduled to be completed:

- 2023 roofing project has been moved to 2024 as costs had significantly increased to \$630,000
- Work is currently underway to review existing transformers and switch gears, \$175,000 under electrical is for the replacement of these in several buildings. The balance of electrical is for updating lighting. Security upgrades will continue in 2024 for \$117,500. Unit flooring, kitchens and bathrooms are updated as tenants move out, \$278,200. Hallway, stair and common area flooring replacement represents \$142,000.
- HVAC includes replacing the existing furnaces where parts and service are no longer available \$250,000, as well as one hot water heater and a water treatment system. Several buildings in Shelburne and
- Orangeville require new windows \$760,000. Balcony doors in Shelburne for \$110,000 are to be replaced as well as updates to entrances at McKelvie Burnside Village for \$60,000

Housing Services

2024 Budget Summary – Today's Context

- Housing funding is very fragmented – consists of many programs with one-time money and short term money
- Details of when and how much funding Service Managers will get still unknown – details come in piece by piece
- 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, i.e. must keep existing levels in place and we are to look to expand
- 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, referred to End of Operating Agreements

Ontario Works



DIVISIONAL LEAD

- Christine Madden, Program Manager



Key Functions

- Provide financial assistance to those in financial need
- Ensure ongoing eligibility and management of client files on the caseload
- Provide person centered supports to those who are eligible for Ontario Works and Ontario Disability Support Program, including referrals to Employment Support providers, Mental Health, Health, and Addiction Services
- Support the homeless population in Dufferin County to find, obtain and maintain affordable housing by providing support and rent supplements

SUPPORTING STRATEGIC PLAN 2023-2026



Equity:

1. **Align services, programs, and infrastructure with changing community needs**
2. Ensure the County is an inclusive, equitable, and supportive Employer of Choice

- Work with Dufferin County Equity Collaborative (DCEC) to raise awareness and improve services and supports for vulnerable populations including those facing economic hardship
- Collaborate with community partners through Situation Table to assist individuals who are at imminent risk of harm
- Work with members of the Coordinated Access Table (CAT) to collectively provide supports to those experiencing homelessness
- Work with Dufferin Caledon Drug Strategy that focuses on reducing stigma by providing annual community overdose awareness event

Ontario Works

On the Horizon

- Employment Services Transformation (EST) begins January 2024 – Employment is taken out of services
- EST to include Services for Ontario Disability Support Program recipients, i.e. increased caseload more service delivery added in
- Expansion of the provincial centralized intake – more decisions on eligibility being made centrally by the province over time
- Work to tackle chronic homelessness

Ontario Works

Challenges

- Upcoming reduction in funding despite increasing caseload, with no news on new funding formula, increasing impact to tax levy
- New requirements to provide more support to Ontario Disability Support Program (ODSP) participants who have employment requirements, increasing caseload to support people who require more intensive supports
- Rising cost of living and unprecedented inflation are disproportionately impacting Ontario Works clients. Amount for single person remains at 2018 level of \$733
- Seeing more clients presenting with complex needs. Rise in mental health and addictions challenges making it harder to support clients with many not able to access the health supports they need

Ontario Works

2024 Budget Highlights

REVENUE

GOVERNMENT TRANSFERS

- Reduction in employment related funding by \$271,700

EXPENDITURES

SALARIES AND BENEFITS

- Regular increases offset by shift of shared staff to other divisions

TOTAL EXPEDITURES

TRANSFERS

- New transfer of \$150,000 from reserves to reduce impact of loss of subsidies

Ontario Works

2024 Budget Summary – Today's Context

- OW Funding has remained the same since 2018, so in real terms has been falling, then compounded by a funding cut
- OW rates for participants has also remained unchanged. Clients on OW are in extreme hardship
- Considerable changes being proposed to service delivery by the Province, which may require changes to work/roles resulting in additional training costs
- Unclear how any of the recent changes and proposed future changes will make services better for clients
- Combination of Provincial, Federal and Municipal funding supports Dufferin's homelessness prevention response. Additional funding = Better results. Dufferin Coordinated Access Table housed people 85 from the By-Name-List in the last 12 months (Nov 2022 – Oct 2023) – yet homeless numbers are climbing

COMMUNITY SERVICES RECAP

- Overall Budget combined for all 3 divisions shows an increase of \$694k = 11.13% increase (page 8 bottom row of financial plan)
- Worth noting Revenues are up by 29.17% while Expenditures are up by 25.07%
- NO additional asks contained in this budget submission – increased budget is to keep what is in place
- Funding is governed by legislation, agreements/contracts and often includes cost matching
- Lack of municipal flexibility
- Budgets look at the cost to deliver legislated services, not service needs – reverse of what is needed
- Culture Change Needed - Funding Model for human services overall is not meeting the needs of those most in need. Current conditions are as a result of public policy and underinvestment in "people".

Questions?

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DUFFERIN OAKS

Long Term Care | Community Support Services | Mckelvie Burnside Village | Mel Lloyd Centre



Dufferin Oaks Overall Budget

DUFFERIN OAKS FINANCIAL PLAN

(in 000s)	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$3,958	\$4,150	\$4,217	\$4,285	\$4,355	\$192	4.85%
Rent Revenue	\$348	\$353	\$364	\$376	\$387	\$5	1.43%
Government Transfers	\$12,090	\$13,791	\$14,062	\$14,402	\$14,701	\$1,701	14.07%
Other Revenue	\$286	\$289	\$291	\$293	\$295	\$3	0.87%
Total Revenues	\$16,683	\$18,583	\$18,934	\$19,356	\$19,737	\$1,900	11.39%
Expenditures							
Salaries and Benefits	\$17,124	\$17,969	\$18,465	\$18,747	\$19,664	\$845	4.94%
Administrative and Office	\$835	\$875	\$757	\$736	\$795	\$40	4.78%
Debt Repayment	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Service Delivery	\$2,966	\$2,961	\$2,986	\$3,038	\$3,049	-\$5	-0.15%
IT and Communications	\$137	\$172	\$177	\$178	\$181	\$34	25.07%
Facilities	\$1,305	\$1,266	\$1,292	\$1,323	\$1,355	-\$39	-3.01%
Vehicles and Equipment	\$193	\$211	\$215	\$218	\$221	\$19	9.66%
Internal Services Used	\$364	\$381	\$394	\$406	\$419	\$17	4.73%
Internal Services Recovered	-\$217	-\$221	-\$225	-\$230	-\$234	-\$4	2.03%
Total Expenditures	\$22,707	\$23,614	\$24,060	\$24,417	\$25,450	\$907	3.99%
Transfers							
Transfers from Reserves	-\$353	-\$358	-\$193	-\$197	-\$201	-\$5	1.42%
Transfers to Reserves	\$88	\$172	\$172	\$172	\$172	\$84	96.02%
Total Transfers	-\$265	-\$185	-\$21	-\$24	-\$28	\$79	-30.01%
Total Dufferin Oaks	\$5,760	\$4,846	\$5,106	\$5,037	\$5,684	-\$913	-15.86%
Additional Staffing Requirements							
Resident Care Manager	\$0	\$109	\$137	\$142	\$148	\$109	100.00%
Total Additional Staffing	\$0	\$109	\$137	\$142	\$148	\$109	100.00%
Total Operating Dufferin Oaks	\$5,760	\$4,955	\$5,243	\$5,179	\$5,832	-\$805	-13.97%
Capital Investment	\$585	\$1,450	\$2,075	\$1,925	\$1,925	\$865	147.86%
Total Dufferin Oaks	\$6,345	\$6,405	\$7,318	\$7,104	\$7,757	\$60	0.95%

- .95% increase overall to the levy
- 11.4% overall increase to revenues (14% increase to government transfers)
- 4.9% increase to Salaries and Benefits
- 25% increase to IT and Communications related to increasing software and hardware needs
- \$109,000 for additional staffing (Resident Care Manager)
- Capital Investment includes several 2023 projects that are being shifted to 2024

SUPPORTING STRATEGIC PLAN 2023-2026



Community:

1. Increase affordable and attainable housing options
 2. Support community well being and safety through collaboration and partnerships
 3. Explore opportunities to improve access to health care services
- (DCCSS) The 2023/24 review of Seniors Services and Housing needs will provide data on gaps and potential solutions which would support the community
 - (DCCSS) One van and one wheelchair van are planned to be upgraded to hybrid wheelchair vans in 2024 at a cost of \$200,000

SUPPORTING STRATEGIC PLAN 2023-2026



Equity:

1. Align services, programs, and infrastructure with changing community needs
2. Ensure the County is an inclusive, equitable, and supportive Employer of Choice

- (LTC) Resident Care Manager to support the growing Nursing Department
- (DCCSS) The 2023/24 review of Seniors Services and Housing needs will provide data on gaps and potential solutions which would support the changing community

Long Term Care



DIVISIONAL LEAD

- Brenda Wagner – Administrator



Key Functions

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

Long Term Care

Challenges

- Dependency on agency staffing due to difficulties with recruitment and retention which has been further impacted by the transition to the provincial average of four hours of care per day. The impact of not having enough staff results in greater staff turnover and increasing absenteeism
- Complying with legislative changes as the ministry continues with its revision of the Fixing Long Term Care Act. Funding Announcements to support these changes are increasingly application based, often with little notice
- The increasing acuity and care needs of residents being admitted has resulted in the requirement of additional equipment such as ceiling lifts to be purchased. In certain circumstances, residents may require one to one staffing which is funded at 95% by the ministry. While most of this staffing is funded, there is a financial impact on Dufferin Oaks to fund the remaining 5%
- Due to the age of the building combined with increasing prices there is significant investment required with a number of upcoming large ticket items which will result in the capital asset fund going into a deficit position

On the horizon

- 1.Facilities capital upgrades
- 2.Review of senior's housing/care needs
- 3.Review of emotional based models of care

Long Term Care

2024 Budget Highlights

Government Transfers

- 2023 had a noted increase in the funding for personal care. AdvantAge Ontario has been advocating for a significant increase to support costs related to inflation in their 2024 provincial budget report

User Fees

- User fees have increased 2.5% for the 2023/24 fiscal year and will likely increase a similar amount for the 2024/25 fiscal year

Salaries and Benefits

- The Bill 124 reopener has had an impact on wage negotiations. Negotiations with ONA is currently in progress and CUPE's contract is set to expire in December 2024

Long Term Care

2024 Budget Highlights continued

IT and Communications

- Digital enhancements to support infection protection and containment and quality services programs (\$13,000)

Facilities

- Increases to facility accounts due to aging of building and to better reflect actuals is offset by decreases to utilities

Additional Staffing Requirement:

Resident Care Manager (Implementation March 2024 - \$104,000.00)

Long Term Care

Resident Care Manager



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.



Long Term Care

2024 Capital Work Plan Highlights

- Replacement of the walkway and 1st floor patio will ensure the surrounding area is safe for residents and visitors to enjoy the property (\$196,000)
- 2023 roofing project has been moved to 2024 as costs had significantly increased to \$375,000, similarly security has shifted to 2024 at an increase in cost to \$400,000, this also includes an increase in the scope of work planned.
- Upgrades to the fire alarm system to ensure safe monitoring of the home at \$220,000
- Installation of additional ceiling lifts which will support staff and residents requiring specialized equipment in the provision of care (\$15,000)

Community Support Services



Key Team Members

Kurtis Krepps, Manager of DCCSS

Key Functions

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

- Support medical transportation drives to and from medical appointments locally and throughout the Greater Toronto Area
- Operate Adult Day Program where participants receive socialization, meals, laughter and engagement
- Provide Hot and Frozen Meals through our Meals on Wheels Program
- Coordinate Home Help, Home Maintenance and Respite Supports



Community Support Services

Challenges

- Recruitment for volunteers and community members to assist with all programs
- Ongoing demand for transportation services including transportation to and from social events. Current funding is allocated to support medical transportation only

On the Horizon

- Increase community presence and build on volunteer opportunities
- Review future transportation requirements due to growing demand
- Build capacity for programming and bring in line pre-pandemic program participation numbers
- Reviewing programming planning to ensure inclusive and equitable considerations are being incorporated

Community Support Services

2024 Budget Highlights

Government Transfers

- No increases expected except an increase to funding for assisted living

User Fees

- will see an increase in revenue as participation in these services are increasing

IT and Communications

- Shift to cloud-based solution requires increase in annual fees \$9,200



Community Support Services

2024 Capital Work Plan Highlights

- Security of entire campus
- Community Support Services vans are on a seven year replacement schedule. One van and one wheelchair van are planned to be upgraded to hybrid wheelchair vans in 2024 at a cost of \$200,000

Mel Lloyd Centre



Key Team Members

Brenda Wagner, Administrator

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

1. 2023 roof replacement at the Mel Lloyd Centre, McKelvie Burnside Village as well as shingle replacement at Dufferin Oaks has been postponed until 2024 due to increased costs
1. Security of entire campus (begin replacement of hard locks and installation of security cameras)

Mel Lloyd Centre

2024 Budget Highlights

Facilities

- 2023 included one-time costs for duct cleaning and foundation work. Decrease in utility costs of \$15,000

Rent Revenue

- Rent is indexed at 3% per year

2024 Capital Work Plan Highlights

- 2023 roofing project has been moved to 2024 as costs had significantly increased to \$630,000, similarly the security project for the entire campus has shifted to 2024 as well.
- Interior upgrades of \$130,000 are planned to update the public washrooms.
- Replacement of existing diesel tank including new concrete pad for \$20,000. The fuel powers the generator during power outages.

Questions?

Brenda Wagner

Administrator – Dufferin Oaks

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PARAMEDIC SERVICES

Paramedic Services



DIVISIONAL LEAD

Tom Reid, Chief Paramedic

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



SUPPORTING STRATEGIC PLAN 2023-2026



Community: Support community well-being and safety through collaboration and partnerships

- Working with our community partners to support vulnerable and marginalized community members



Community: Explore opportunities to improve access to healthcare services

- Developing new patient care models, alternate destinations, palliative care, treat and refer and treat and release programs

Paramedic Services

Challenges

- Bill 124 arbitration award
- Community wide shortage of Human Health Resources
- Stressed health care system (Hospital and Community)

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
- Leadership revitalization
- 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 – Financial Plan (page 54)

2024 Budget Highlights

GOVERNMENT TRANSFERS

- Includes additional one-time funding for Offload Nursing \$80,000
- Community Paramedic funding extended to 2026

ADMINISTRATIVE AND OFFICE

- Consulting fees includes \$100,000 to review paramedic service delivery contract options

SERVICE DELIVERY

- Additional Offload Nursing of \$80,000; contract with hospital \$8,144,080 includes regular increases (\$176,000), Bill 124 arbitration adjustments (\$240,000) and additional overtime hours to support increased staff absences (\$138,000)

TRANSFERS FROM RESERVES

- Rate Stabilization Reserve is proposed to be used for one time consultant work

Paramedic Services – Service Enhancements

- Paramedics are looking to enhance their supervisor hours.
- The enhanced hours will meet occupational health and safety supervision requirements, improve operational performance and enhance communication between management and front line staff.
- Additional cost is estimated at \$282,000 which will be offset by government transfers of \$141,000 or 50% of the cost each year

Paramedic Services

2024 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
- 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



Public Health – Financial Plan (page 60)

2024 Budget Highlights

Overall increase \$12,558 (0.70%)

Debt Payment

- Public Health loan will be coming due in 2024. Per previous Council direction balance will be paid off at that time

Service Delivery

- Small increase expected for 2024

Transfers

- Transfer from the Bank Loan Reserve Fund and Public Health reserve will be used to offset the payment of the loan

Questions?

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