



2025 BUDGET PACKAGE

HEALTH & HUMAN SERVICES COMMITTEE

2025 COMMITTEE MEMBERS

The Health & Human Services Committee considers matters pertaining to Dufferin Oaks Long Term Care Home, Senior Services, Social Services (Early Years and Child Care, Housing, and Ontario Works), Land Ambulance, and Public Health.



Councillor
James McLean (Chair)



Warden
Janet Horner



Councillor
Guy Gardhouse



Councillor
Earl Hawkins



Councillor
Gail Little



Councillor
Fred Nix



Councillor
Lisa Post



Councillor
Philip Rentsch

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COMMUNITY SERVICES: AT A GLANCE

Community Services provides agile, mindful and respectful services to clients. The Community Services Department is one of the 47 provincial designated Service Managers in Ontario. The Service Manager is responsible for the administration, planning, funding oversight and delivery of Ontario Works, Housing and Early Years and Child Care services within Dufferin.

EARLY YEARS & CHILD CARE

The Early Years and Child Care (EYCC) division plays a key role in supporting the early learning and child care sector in Dufferin, including child and family programs (EarlyON Centres) and licensed child care, by supporting licensed centres and families. The division provides mandated services overseen by the Ministry of Education (EDU) governed by the Child Care and Early Years Act.

HOUSING PROGRAM

The Housing Division is the tenant management side for County of Dufferin Community Housing. The division provides mandated services overseen by the Ministry of Municipal Affairs and Housing (MMAH) and is governed by the Housing Services Act. Management of the Housing Stability Team (homelessness services) transferred from the Housing Division to Ontario Works in 2022. Clients experiencing homelessness are often already served by Ontario Works staff, and this transition provides a better service for clients. This was a reporting change. The homelessness services remain in the Housing Budget.

ONTARIO WORKS

The Ontario Works Division administers the provincial Ontario Works financial assistance program, using the provincial Social Assistance Management System. The program is governed by strict provincial legislation and directives. The Division provides mandated services overseen by the Ministry of Children, Community and Social Services, governed by the Ontario Works Act. The Housing Stability Team (homelessness services) reports to the Ontario Works Division. Homelessness services remain in the Housing Budget.

HOUSING STRATEGY

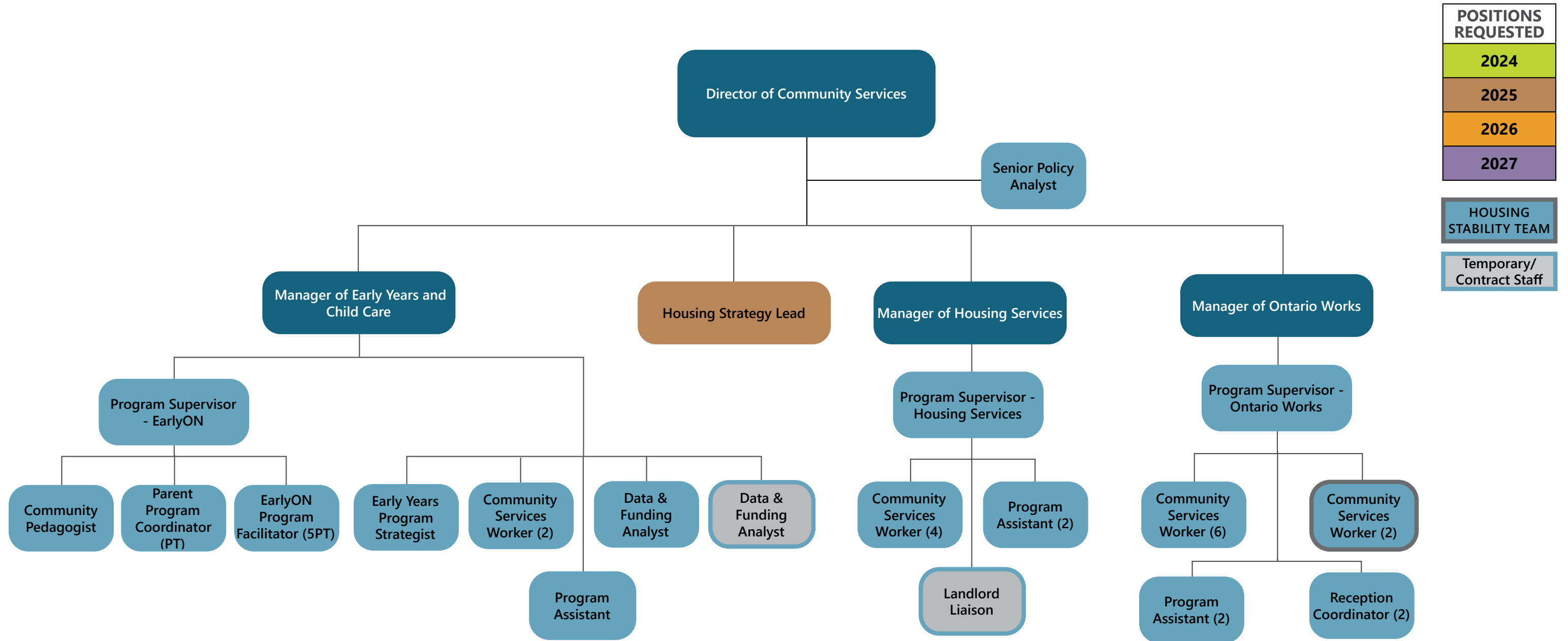
The Housing Strategy Division will implement a long-term strategic plan that leverages existing owned land to identify and redevelop existing properties, and to explore the potential of surplus and underutilized County-owned lands to expand affordable housing options. The Master Housing Strategy supports Dufferin County's mission to provide housing programs and services that will foster a thriving, equitable and resilient community.



BRENDA WAGNER
Director of Health & Human Services



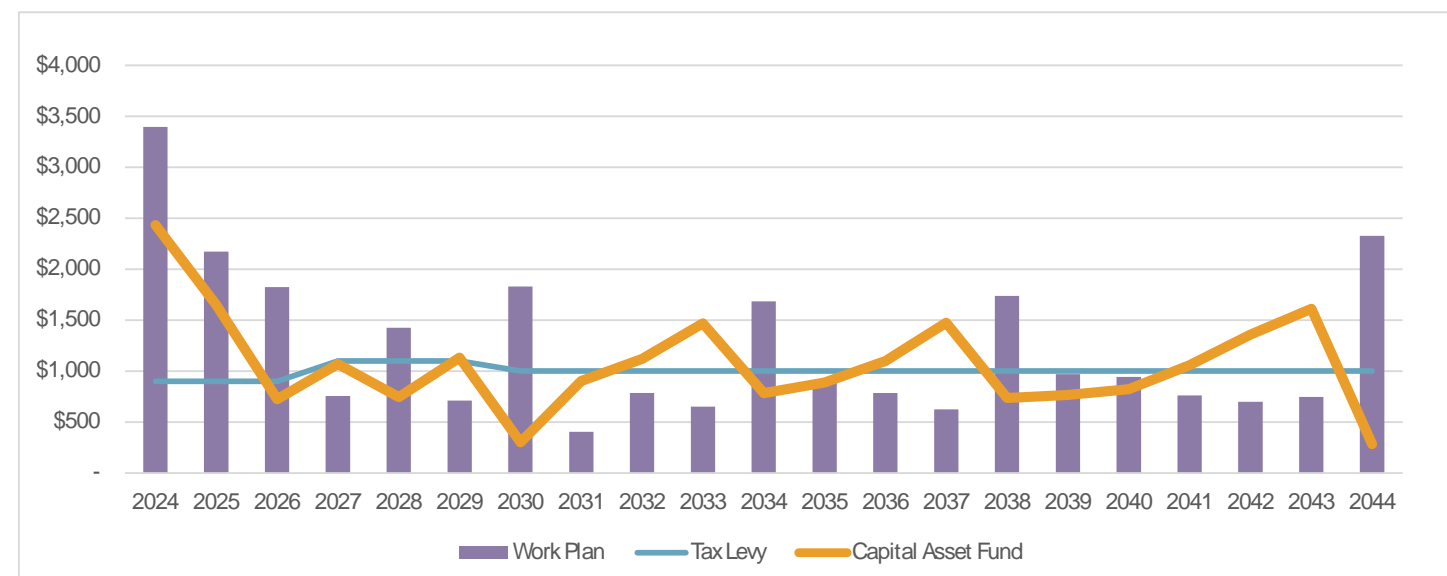
COMMUNITY SERVICES DEPARTMENT ORGANIZATIONAL CHART



COMMUNITY SERVICES FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$25	\$25	\$25	\$25	\$25	\$0	0.29%
Rent Revenue	\$2,409	\$2,469	\$2,524	\$2,577	\$2,631	\$60	2.48%
Government Transfers	\$26,416	\$34,688	\$34,445	\$34,537	\$34,413	\$8,273	31.32%
Other Revenue	\$679	\$890	\$838	\$824	\$802	\$211	31.02%
Total Revenues	\$29,528	\$38,072	\$37,831	\$37,962	\$37,870	\$8,543	28.93%
Expenditures							
Salaries and Benefits	\$4,907	\$4,714	\$4,845	\$4,991	\$5,141	-\$193	-3.93%
Administrative and Office	\$515	\$298	\$279	\$276	\$284	-\$217	-42.18%
Debt Repayment	\$636	\$633	\$630	\$627	\$624	-\$3	-0.45%
Service Delivery	\$26,715	\$35,285	\$35,153	\$35,216	\$35,280	\$8,570	32.08%
IT and Communications	\$109	\$113	\$113	\$113	\$114	\$4	3.75%
Facilities	\$2,230	\$2,314	\$2,264	\$2,298	\$2,336	\$84	3.76%
Vehicles and Equipment	\$10	\$11	\$9	\$9	\$10	\$1	7.59%
Internal Services Used	\$1,155	\$1,091	\$1,122	\$1,119	\$1,133	-\$64	-5.55%
Total Expenditures	\$36,278	\$44,459	\$44,416	\$44,650	\$44,921	\$8,181	22.55%
Transfers							
Transfers from Reserves	-\$570	-\$394	-\$199	-\$20	\$0	\$176	-30.93%
DC Contribution	-\$158	\$0	\$0	\$0	\$0	\$158	-100.00%
Transfers to Reserves	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Transfers	-\$721	-\$387	-\$192	-\$13	\$7	\$334	-46.32%
Total Operating Community	\$6,029	\$6,001	\$6,392	\$6,675	\$7,058	-\$28	-0.47%
Additions							
Proposed Staffing Expense	\$0	\$0	\$110	\$114	\$117	\$0	0.00%
Previously Committed Expense	\$0	\$107	\$0	\$0	\$0	\$107	100.00%
New to 2025 Expense	\$0	\$778	\$1,290	\$1,293	\$1,402	\$778	100.00%
Total Additions	\$0	\$885	\$1,400	\$1,407	\$1,519	\$885	100.00%
Total Operating Community	\$6,029	\$6,886	\$7,793	\$8,081	\$8,577	\$857	14.21%
Capital Investment	\$900	\$900	\$900	\$1,100	\$1,100	\$0	0.00%
Total Community Services	\$6,929	\$7,786	\$8,693	\$9,181	\$9,677	\$857	12.36%

COMMUNITY SERVICES 20 YEAR CAPITAL PLAN



COMMUNITY SERVICES CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,116			
Opening Balance	\$3,071	\$1,318	\$1,651	\$725	\$1,070
Contributions					
Government Transfers	\$744	\$492	\$0	\$0	\$0
Capital Levy	\$900	\$900	\$900	\$1,100	\$1,100
Total Contributions	\$1,644	\$1,392	\$900	\$1,100	\$1,100
Capital Work					
Land Improvements	\$264	\$225	\$3	\$159	\$29
Buildings	\$3,071	\$1,887	\$1,724	\$510	\$1,333
Equipment & Machinery	\$62	\$62	\$100	\$87	\$64
Total Capital Work	\$3,397	\$2,174	\$1,826	\$756	\$1,426
Ending Capital Asset Fund Balance	\$1,318	\$1,651	\$725	\$1,070	\$744

COMMUNITY SERVICES WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Asphalt Paving	\$203	\$130	\$3	\$110	\$0
Exterior Walkways	\$61	\$95	\$0	\$49	\$0
Fencing	\$0	\$0	\$0	\$0	\$29
Land Improvements	\$264	\$225	\$3	\$159	\$29
Security	\$296	\$105	\$68	\$0	\$9
Electrical	\$308	\$77	\$212	\$11	\$350
HVAC	\$266	\$92	\$252	\$100	\$0
Bathrooms	\$151	\$183	\$122	\$142	\$122
Kitchen Retrofits	\$100	\$78	\$81	\$81	\$81
Flooring	\$237	\$279	\$106	\$155	\$140
Interior Upgrades	\$0	\$0	\$35	\$0	\$0
Windows	\$760	\$760	\$310	\$10	\$10
Roof	\$675	\$5	\$270	\$0	\$290
Exterior Walls	\$40	\$55	\$105	\$0	\$210
Exterior Doors	\$170	\$250	\$23	\$11	\$121
Retaining Walls	\$0	\$0	\$40	\$0	\$0
Structural (balconies, etc.)	\$70	\$4	\$100	\$0	\$0
Buildings	\$3,071	\$1,887	\$1,724	\$510	\$1,333
Small Equipment	\$0	\$0	\$38	\$16	\$0
Appliance Replacement	\$62	\$62	\$62	\$71	\$64
Equipment & Machinery	\$62	\$62	\$100	\$87	\$64
Total Work Plan Summary	\$3,397	\$2,174	\$1,826	\$756	\$1,426

EARLY YEARS & CHILD CARE



DIVISIONAL LEAD

Sarah Lodeserto, Manager of Early Years and Child Care

There are 8 full-time, 7 part-time and one contract position in the EYCC division.

AT A GLANCE

507 Unique Children Provided with Child Care Fee Subsidy	1,450 Unique Children Ages 0-6 Received Reduced Child Care Fees Through CWELCC*	865 Children and 706 Parents/Caregivers Served in EarlyON Centres	143 Children Supported Through Children with Additional Needs (i-CAN)
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Note: Data reflects period between January 1, 2023 - December 31, 2023:

* Canada-Wide Early Learning Child Care Agreement

KEY FUNCTIONS

- Provides financial assistance for families to assist with child care costs
- Oversees the management of different funding allocations that support the ongoing operations and professional development opportunities for the licensed child care sector in Dufferin County
- The 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)
- Operation of EarlyON Child and Family Centres



SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



Community:

- Collaborate with local childcare providers to support sector professional development and learning
- Work with community partners like Wellington Dufferin Guelph Public health to provide programs and supports for families and children



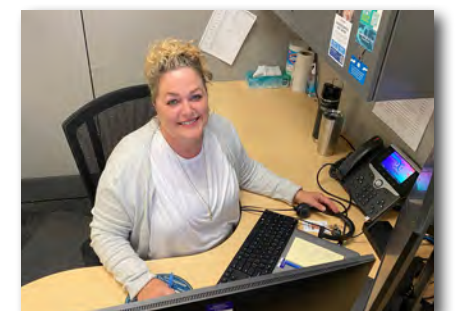
Economy:

- Advance a workforce strategy to attract and retain more Early Childhood Educators
- Continue to use Results Based Accountability (RBA) method of evaluation of initiatives



Equity:

- Collaborate with the Dufferin licensed child care sector through the Access and Inclusion Framework to bring more licensed child care spaces to underserved areas
- Roll out and implement the new funding formula for the Canada Wide Early Learning Child Care Agreement (CWELCC) Plan, including increasing spaces to meet access and inclusion targets



CHALLENGES

- Sector's low salaries contribute to recruitment and retention issues for service providers
- No new additional workforce funding to help increase the recruitment and retention of early childhood educators which ignores ongoing sustainability concerns for the sector
- The For-Profit/Not-For-Profit auspice ratio of 30/70 mandated by the CWELCC funding limits the number of licenses that can be given out, therefore limiting the childcare spaces that can be created
- Dufferin County is currently experiencing faster than expected growth in licensed child care. Potential funding shortages may result in 2025 as CWELCC funding is distributed based on original growth plan

EARLY YEARS & CHILD CARE FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$3	\$3	\$3	\$3	\$3	\$0	0.00%
Government Transfers	\$15,264	\$23,595	\$23,595	\$23,595	\$23,595	\$8,331	54.58%
Other Revenue	\$203	\$366	\$356	\$356	\$356	\$163	80.60%
Total Revenues	\$15,469	\$23,963	\$23,953	\$23,953	\$23,953	\$8,494	54.91%
Expenditures							
Salaries and Benefits	\$1,510	\$1,631	\$1,680	\$1,730	\$1,782	\$121	8.01%
Administrative and Office	\$37	\$37	\$38	\$38	\$39	\$0	0.59%
Service Delivery	\$14,639	\$22,895	\$22,895	\$22,895	\$22,895	\$8,256	56.39%
IT and Communications	\$44	\$46	\$46	\$46	\$46	\$2	3.73%
Facilities	\$104	\$108	\$111	\$113	\$116	\$4	4.09%
Vehicles and Equipment	\$7	\$8	\$8	\$8	\$8	\$1	11.77%
Internal Services Used	\$174	\$194	\$198	\$184	\$179	\$20	11.48%
Total Expenditures	\$16,514	\$24,918	\$24,975	\$25,015	\$25,065	\$8,403	50.88%
Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Early Years and Child Care	\$1,045	\$954	\$1,021	\$1,061	\$1,112	-\$91	-8.69%
Additions							
Proposed Staffing Expense	\$0	\$0	\$110	\$114	\$117	\$0	0.00%
Previously Committed Expense	\$0	\$107	\$0	\$0	\$0	\$107	100.00%
Total Additions	\$0	\$107	\$110	\$114	\$117	\$107	100.00%
Total Early Years and Child Care	\$1,045	\$1,061	\$1,132	\$1,175	\$1,229	\$16	1.55%

2025 BUDGET HIGHLIGHTS

REVENUES

GOVERNMENT TRANSFERS

- Reduction in regular child care funding of over \$2.8 million as funding shifts to CWELCC which increased by more than \$11 million

OTHER REVENUE

- Additional subsidies also means more revenue to cover administrative costs which is captured here

EXPENDITURES

SALARIES AND BENEFITS

- Additional staff hours approved in 2024 for Early Years programming \$78,200, balance is regular increases

ADDITIONS

PREVIOUSLY COMMITTED

- The contract Data and Funding Analyst position was previously approved at the [September 12, 2024](#) Council meeting and is responsible to provide support to Dufferin's licensed childcare sector. Council approved this temporary position as a 12-month contract and it is anticipated that based on funding, a request to create a permanent position be proposed for the 2026 budget



HOUSING PROGRAM



DIVISIONAL LEAD

Carol Barber, Manager of Housing Services
Kurtis Krepps, Manager of Community Support Services (McKelvie Burnside Village)

The Housing Services Division has 10 full-time positions and 1 full-time contract position. This includes 2 Housing Stability positions that report to the Ontario Works Leadership.

AT A GLANCE

321	669	106	51
Housing Units	Average Number of Applicants on Housing Wait List	Households Provided with Housing Allowances	Households Housed From Housing Access Dufferin

*Statistics reflect period of September 1, 2023 to August 31, 2024

KEY FUNCTIONS

- Provides Rent-Geared-to-Income and housing assistance to support households with rental costs
- Maintains Centralized Waiting List for those applying for subsidized housing in Dufferin County
- Manages funding for Homelessness Prevention Programs that are administered through Ontario Works
- The Canada-Ontario Community Housing Initiative supports the repair and renewal of existing community housing, and the Ontario Priorities Housing Initiative addresses local housing priorities and improves access to affordable housing options
- Administers the Canada Ontario Housing Benefit, which provides portable housing benefits to assist low-income households with rental costs

SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



Community:

- In conjunction with Ontario Works and community partners, advocate for enhanced funding to address the growing need for supports for vulnerable populations
- Work with housing providers to create new Operating Agreements that ensure adequate, accessible and affordable housing options remain available
- Work with members of the Coordinated Access Table, Community Advisory Board and Dufferin County Equity Collaborative to create more affordable and supportive housing options



CHALLENGES

- Increasing costs to provide housing, impacting the tax levy
- Inflation and increased cost of living are impacting clients and tenants, making it difficult for them to meet their financial obligations and more challenging to pay rent
- Greater challenges as a landlord with rise of mental health and addictions in the tenant population, creating more need for supports for people to be able live independently and in harmony with their neighbours
- Uncertainty of ongoing government funding, impacting future commitments and planning



HOUSING PROGRAM FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$22	\$22	\$22	\$22	\$22	\$0	0.32%
Rent Revenue	\$2,409	\$2,469	\$2,524	\$2,577	\$2,631	\$60	2.48%
Government Transfers	\$3,740	\$3,636	\$3,293	\$3,285	\$3,061	-\$103	-2.77%
Other Revenue	\$376	\$423	\$382	\$368	\$346	\$47	12.54%
Total Revenues	\$6,547	\$6,551	\$6,221	\$6,251	\$6,059	\$4	0.05%
Expenditures							
Salaries and Benefits	\$1,730	\$1,503	\$1,548	\$1,595	\$1,643	-\$226	-13.09%
Administrative and Office	\$337	\$119	\$96	\$89	\$93	-\$218	-64.79%
Debt Repayment	\$636	\$633	\$630	\$627	\$624	-\$3	-0.45%
Service Delivery	\$5,388	\$5,726	\$5,494	\$5,457	\$5,421	\$338	6.28%
IT and Communications	\$42	\$44	\$44	\$44	\$45	\$2	5.19%
Facilities	\$2,110	\$2,190	\$2,136	\$2,167	\$2,201	\$79	3.75%
Vehicles and Equipment	\$4	\$4	\$2	\$2	\$2	\$0	0.00%
Internal Services Used	\$897	\$811	\$835	\$851	\$872	-\$86	-9.56%
Total Expenditures	\$11,143	\$11,029	\$10,785	\$10,832	\$10,900	-\$114	-1.02%
Transfers							
Transfers from Reserves	-\$420	-\$394	-\$199	-\$20	\$0	\$26	-6.29%
DC Contribution	-\$158	\$0	\$0	\$0	\$0	\$158	-100.00%
Total Transfers	-\$578	-\$394	-\$199	-\$20	\$0	\$184	-31.83%
Total Status Quo Housing	\$4,018	\$4,084	\$4,366	\$4,561	\$4,841	\$66	1.65%
Additions							
New to 2025 Expense	\$0	\$40	\$61	\$0	\$40	\$40	100.00%
Total Additions	\$0	\$40	\$61	\$0	\$40	\$40	100.00%
Total Operating Housing	\$4,018	\$4,124	\$4,427	\$4,561	\$4,881	\$106	2.65%
Capital Investment	\$900	\$900	\$900	\$1,100	\$1,100	\$0	0.00%
Total Housing Services	\$4,918	\$5,024	\$5,327	\$5,661	\$5,981	\$106	2.17%



2025 BUDGET HIGHLIGHTS

REVENUE

GOVERNMENT TRANSFERS

- Decreases in federal subsidies as agreements with housing providers expire \$68,000

EXPENDITURES

SALARIES AND BENEFITS

- Contract positions expired and were not renewed due to a decrease in funding

ADMINISTRATIVE AND OFFICE

- Savings of \$218,000 as debentures payments for original housing buildings completed

SERVICE DELIVERY

- Increases to rent supplement program \$80,300, shift of reaching home funds from salary to service delivery \$258,500

INTERNAL SERVICES RECOVERED

- Adjusted to reflect actual time and costs of facilities staff supporting division

TOTAL EXPENDITURES

TRANSFERS

- Continue to apply reserves to offset inability to collect and apply development charges to housing

ADDITIONS

NEW TO 2025

- New grounds maintenance program to allow for natural asset management, \$40,000

HOUSING PROGRAM CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,116			
Opening Balance	\$3,071	\$1,318	\$1,651	\$725	\$1,070
Contributions					
Government Transfers	\$744	\$492	\$0	\$0	\$0
Capital Levy	\$900	\$900	\$900	\$1,100	\$1,100
Total Contributions	\$1,644	\$1,392	\$900	\$1,100	\$1,100
Capital Work					
Land Improvements	\$264	\$225	\$3	\$159	\$29
Buildings	\$3,071	\$1,887	\$1,724	\$510	\$1,333
Equipment & Machinery	\$62	\$62	\$100	\$87	\$64
Total Capital Work	\$3,397	\$2,174	\$1,826	\$756	\$1,426
Ending Capital Asset Fund Balance	\$1,318	\$1,651	\$725	\$1,070	\$744

HOUSING PROGRAM WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Asphalt Paving	\$203	\$130	\$3	\$110	\$0
Exterior Walkways	\$61	\$95	\$0	\$49	\$0
Fencing	\$0	\$0	\$0	\$0	\$29
Land Improvements	\$264	\$225	\$3	\$159	\$29
Security	\$296	\$105	\$68	\$0	\$9
Electrical	\$308	\$77	\$212	\$11	\$350
HVAC	\$266	\$92	\$252	\$100	\$0
Bathrooms	\$151	\$183	\$122	\$142	\$122
Kitchen Retrofits	\$100	\$78	\$81	\$81	\$81
Flooring	\$237	\$279	\$106	\$155	\$140
Interior Upgrades	\$0	\$0	\$35	\$0	\$0
Windows	\$760	\$760	\$310	\$10	\$10
Roof	\$675	\$5	\$270	\$0	\$290
Exterior Walls	\$40	\$55	\$105	\$0	\$210
Exterior Doors	\$170	\$250	\$23	\$11	\$121
Retaining Walls	\$0	\$0	\$40	\$0	\$0
Structural (balconies, etc.)	\$70	\$4	\$100	\$0	\$0
Buildings	\$3,071	\$1,887	\$1,724	\$510	\$1,333
Small Equipment	\$0	\$0	\$38	\$16	\$0
Appliance Replacement	\$62	\$62	\$62	\$71	\$64
Equipment & Machinery	\$62	\$62	\$100	\$87	\$64
Total Work Plan Summary	\$3,397	\$2,174	\$1,826	\$756	\$1,426

2025 CAPITAL WORKPLAN HIGHLIGHTS

CONTRIBUTIONS

GOVERNMENT TRANSFERS

- Includes \$438,000 from Canada Mortgage and Housing Corporation (CMHC)

CAPITAL WORK

LAND IMPROVEMENTS

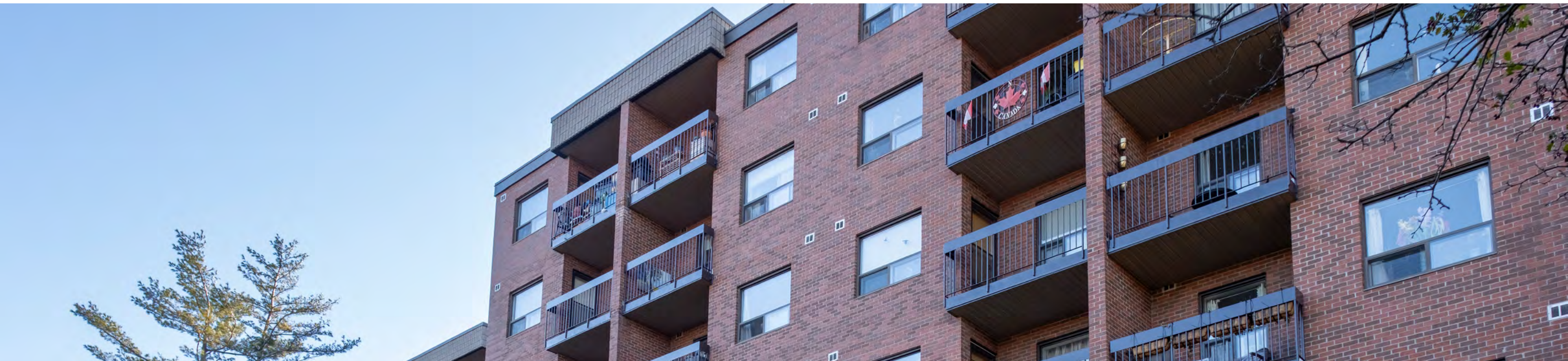
- Updates to exterior walkways for \$195,000, including trail behind 43 Bythia towards John Street; parking lot updates \$30,000

EQUIPMENT AND MACHINERY

- Appliances are replaced as needed \$62,000

BUILDINGS

- Continuation of security upgrade projects \$105,000; electrical upgrades include indoor and outdoor lighting as well as fire alarm panels \$77,000; HVAC includes regular replacement of boilers and planning for 2026 replacements \$92,000; kitchens, bathrooms and unit flooring are updated as required \$352,000; flooring also includes common room and hallway updates \$188,000; window replacements of \$760,000; entrance vestibule, balcony and other exterior door replacements \$150,000



ONTARIO WORKS



DIVISIONAL LEAD

James Cassidy, Manager of Ontario Works

The Ontario Works Division has 12 full-time positions and supports the Housing Stability Team consisting of 2 full-time and 1 contract position funded by Housing Services.

AT A GLANCE

<p>601 Average Monthly Ontario Works Caseload <small>* up 23% since September 2023</small></p>	<p>65% Of Applications Are Completed Online</p>	<p>33 People Currently on the By-Name-List <small>*as of August 31, 2024</small></p>	<p>27 Months on Average Length for a Client to be on Assistance</p>
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*Stats reflect period between September 1, 2023 to August 31, 2024

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
- Support the homeless population in Dufferin County to find, obtain and maintain affordable housing by providing support and rent supplements

SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



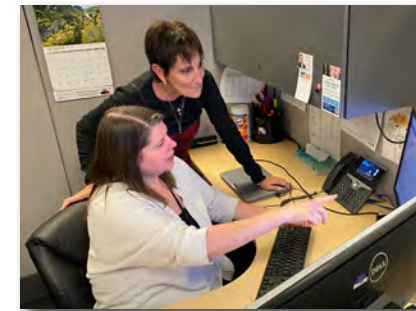
Community:

- 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 to collectively provide supports to those experiencing homelessness
- Work with Dufferin Caledon Drug Strategy Committee to reduce stigma by providing annual community overdose awareness event



Equity:

- Work with Dufferin County Equity Collaborative to raise awareness and improve services and supports for vulnerable populations including those facing economic hardship



CHALLENGES

- New requirements to provide more support to Ontario Disability Support Program 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 complex needs. Rise in mental health and addictions challenges making it harder to support clients with many unable to access the health supports they need



ONTARIO WORKS FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$7,412	\$7,457	\$7,557	\$7,657	\$7,757	\$46	0.62%
Other Revenue	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
Total Revenues	\$7,512	\$7,557	\$7,657	\$7,757	\$7,857	\$46	0.61%
Expenditures							
Salaries and Benefits	\$1,668	\$1,580	\$1,617	\$1,666	\$1,716	-\$88	-5.25%
Administrative and Office	\$142	\$142	\$146	\$149	\$152	\$1	0.49%
Service Delivery	\$6,688	\$6,664	\$6,764	\$6,864	\$6,964	-\$24	-0.36%
IT and Communications	\$23	\$23	\$23	\$23	\$23	\$0	1.18%
Facilities	\$16	\$17	\$17	\$18	\$18	\$0	2.99%
Internal Services Used	\$85	\$86	\$89	\$83	\$82	\$2	1.97%
Total Expenditures	\$8,621	\$8,513	\$8,656	\$8,803	\$8,955	-\$108	-1.26%
Transfers							
Transfers from Reserves	-\$150	\$0	\$0	\$0	\$0	\$150	-100.00%
Transfers to Reserves	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Transfers	-\$143	\$7	\$7	\$7	\$7	\$150	-104.90%
Total Status Quo	\$967	\$963	\$1,006	\$1,053	\$1,105	-\$4	-0.41%
Additions							
New to 2025 Expense	\$0	\$53	\$95	\$155	\$220	\$53	100.00%
Total Additions	\$0	\$53	\$95	\$155	\$220	\$53	100.00%
Total Ontario Works	\$967	\$1,016	\$1,101	\$1,208	\$1,325	\$49	5.07%

2025 BUDGET HIGHLIGHTS

REVENUE

GOVERNMENT TRANSFERS

- Small increase in administration funding, \$45,600

EXPENDITURES

SALARIES AND BENEFITS

- Regular increases offset by attrition due to reduction in funding in 2024

TOTAL EXPEDITURES

TRANSFERS

- Transfers from reserve not required in 2025 due to attrition

ADDITIONS

NEW TO 2025

- Proposed increase from Headwaters Community In Action (HCIA) to better support the community \$33,000
- Additional \$20,000 to support DC Moves



HOUSING STRATEGY



DIVISIONAL LEAD

Housing Strategy Project Lead - Vacant

The Housing Strategy Division has one full time contract position.

AT A GLANCE



KEY FUNCTIONS

- Development of a Roadmap to increase housing supply with priority on seniors and non-market housing
- Transforming Services to better meet the needs of Dufferin County Residents
- Creating an enabling framework to facilitate increased housing development

SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



Community:

- Development of an implementation plan for the Master Housing Strategy
- Identification of key sites for development (based on priorities identified by council)



CHALLENGES

- Access to funding is critical with the anticipated cost of projects
- Challenges with water and sewage infrastructure
- Need to ensure there is dedicated staffing that have the capacity and skill set to support this project

HOUSING STRATEGY FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Additions							
New to 2025 Expense	\$0	\$685	\$1,134	\$1,138	\$1,142	\$685	100.00%
Total Additions	\$0	\$685	\$1,134	\$1,138	\$1,142	\$685	100.00%
Total Housing Strategy	\$0	\$685	\$1,134	\$1,138	\$1,142	\$685	100.00%

2025 BUDGET HIGHLIGHTS

ADDITIONS

NEW TO 2025

- Salaries and benefits for Project Lead for implementation of the Housing Strategy \$130,310 and \$4,500 for admin and IT related costs
- Consulting to assist with next steps \$50,000
- Transfer to reserve of \$500,000 for 2025 has been included to set aside funds for potential future capital work



DUFFERIN OAKS: AT A GLANCE

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

LONG TERM CARE HOME

Dufferin Oaks is a non-profit Long Term Care Home owned and operated by the County of Dufferin under standards established by the Ministry of Health and Long Term Care. This three-storey facility, located in the heart of Shelburne, is home to 160 residents. To ensure provision of the highest quality of care, there are several divisions within Dufferin Oaks including administration, nursing, dietary, environmental services and program support.

COMMUNITY SUPPORT SERVICES

Community Support Services supports older adults aged 65+ and those 18+ with disabilities to live independently at home. Services are also available to provide relief for family members or friends who care for older or disabled adults.

MEL LLOYD CENTRE COMMUNITY HUB BUILDING

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



BRENDA WAGNER
Director of Health & Human Services



DUFFERIN OAKS DEPARTMENT ORGANIZATIONAL CHART

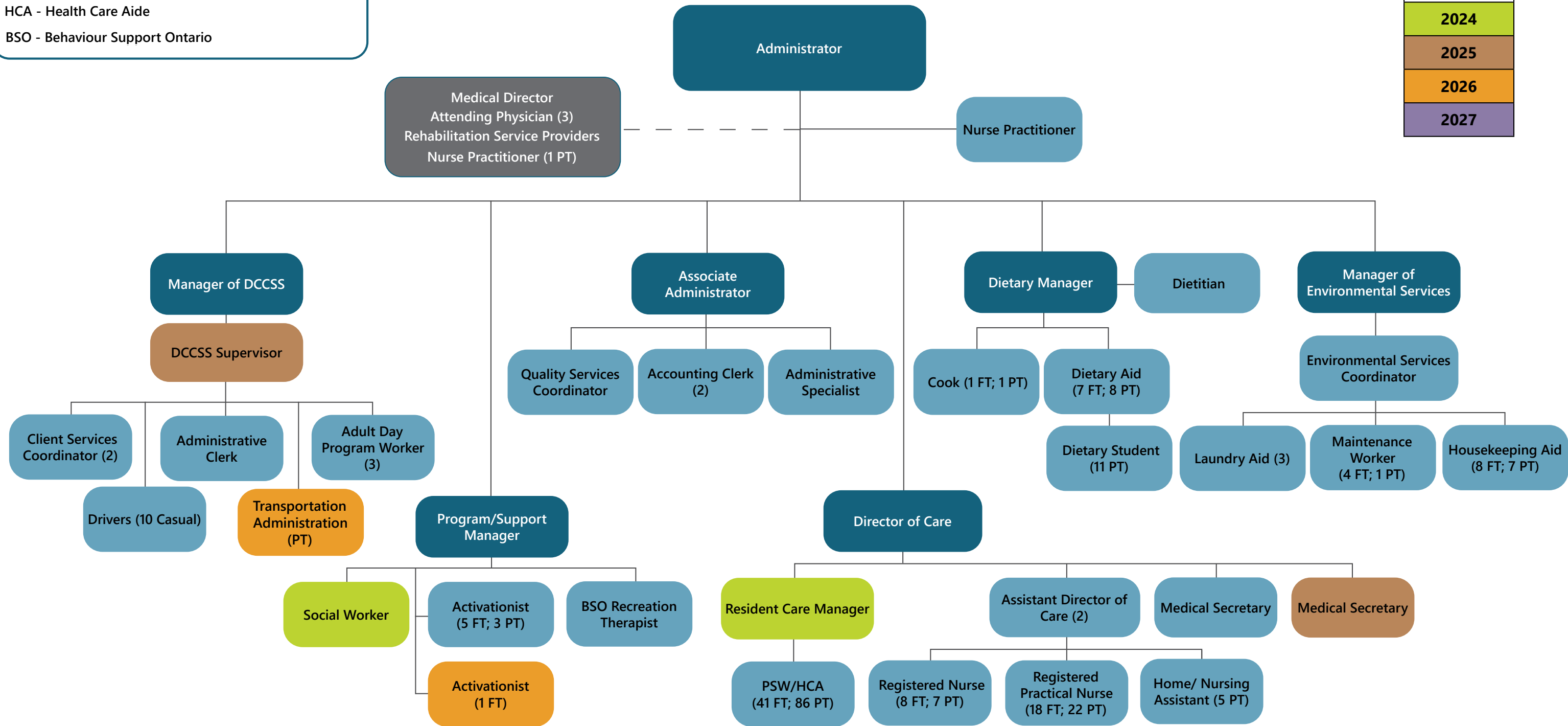
DCCSS - Dufferin County Community Support Services

PSW - Personal Support Worker

HCA - Health Care Aide

BSO - Behaviour Support Ontario

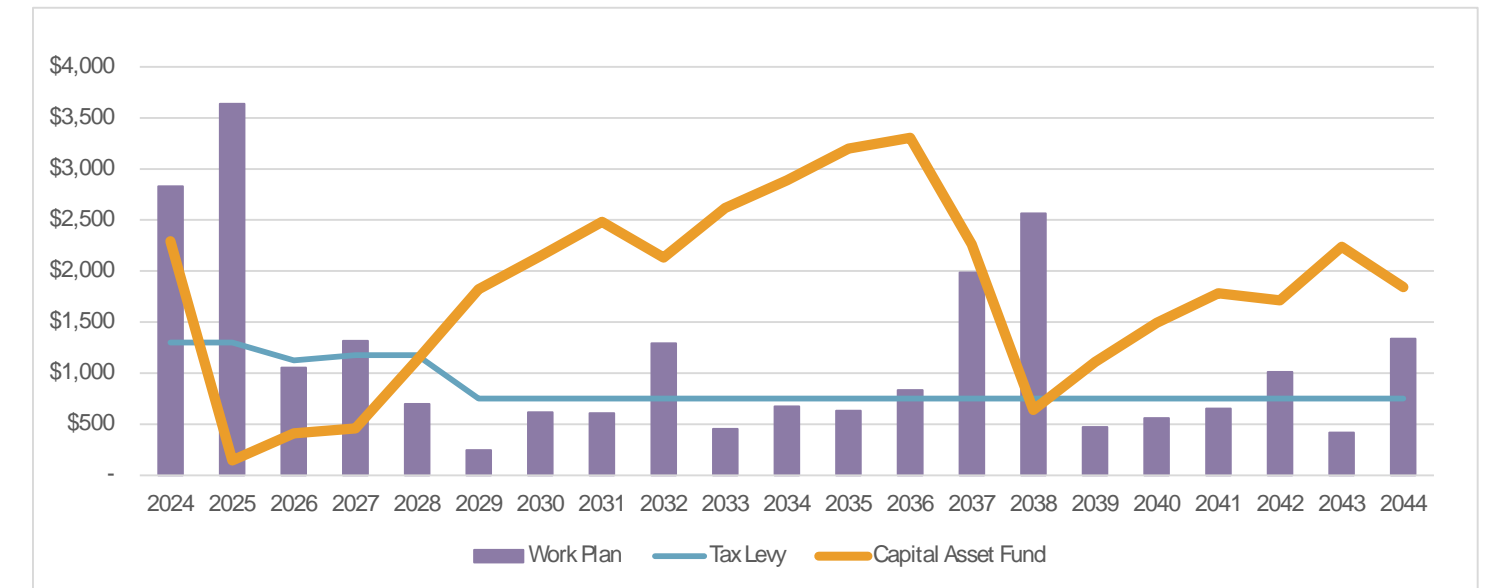
POSITIONS REQUESTED
2024
2025
2026
2027



DUFFERIN OAKS FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$4,150	\$4,566	\$4,691	\$4,788	\$4,908	\$416	10.02%
Rent Revenue	\$353	\$361	\$372	\$384	\$395	\$8	2.19%
Government Transfers	\$13,791	\$16,162	\$16,280	\$16,468	\$16,596	\$2,371	17.19%
Other Revenue	\$289	\$318	\$320	\$321	\$323	\$29	10.08%
Total Revenues	\$18,583	\$21,407	\$21,663	\$21,961	\$22,223	\$2,824	15.20%
Expenditures							
Salaries and Benefits	\$18,073	\$20,108	\$20,695	\$21,302	\$21,924	\$2,035	11.26%
Administrative and Office	\$877	\$790	\$735	\$793	\$773	-\$87	-9.89%
Service Delivery	\$2,961	\$3,608	\$3,612	\$3,614	\$3,681	\$647	21.84%
IT and Communications	\$174	\$176	\$180	\$185	\$189	\$2	0.86%
Facilities	\$1,266	\$1,350	\$1,382	\$1,413	\$1,445	\$84	6.64%
Vehicles and Equipment	\$211	\$218	\$220	\$223	\$226	\$6	2.87%
Internal Services Used	\$381	\$466	\$480	\$493	\$507	\$85	22.26%
Internal Services Recovered	-\$221	-\$193	-\$198	-\$202	-\$207	\$28	-12.49%
Total Expenditures	\$23,723	\$26,522	\$27,105	\$27,821	\$28,537	\$2,799	11.80%
Transfers							
Transfers from Reserves	-\$358	-\$286	-\$291	-\$296	-\$301	\$72	-20.00%
Transfers to Reserves	\$172	\$172	\$172	\$172	\$172	\$0	0.00%
Total Transfers	-\$185	-\$114	-\$119	-\$124	-\$129	\$72	-38.61%
Total Dufferin Oaks	\$4,955	\$5,001	\$5,324	\$5,736	\$6,186	\$46	0.93%
Additions							
Proposed Staffing Expense	\$0	\$64	\$236	\$290	\$298	\$64	100.00%
Previously Committed Expense	\$0	\$168	\$173	\$178	\$184	\$168	100.00%
Previously Committed Revenue	\$0	-\$80	\$0	\$0	\$0	-\$80	100.00%
New to 2025 Expense	\$0	\$203	\$296	\$212	\$218	\$203	100.00%
New to 2025 Revenue	\$0	-\$100	-\$105	-\$15	-\$15	-\$100	100.00%
Total Additions	\$0	\$256	\$600	\$664	\$684	\$256	100.00%
Total Operating Dufferin Oaks	\$4,955	\$5,257	\$5,924	\$6,401	\$6,870	\$302	6.09%
Capital Investment	\$1,300	\$1,300	\$1,125	\$1,175	\$1,175	\$0	0.00%
Total Dufferin Oaks	\$6,255	\$6,557	\$7,049	\$7,576	\$8,045	\$302	4.82%

DUFFERIN OAKS 20 YEAR CAPITAL PLAN



DUFFERIN OAKS CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward			\$1,542		
Opening Balance	\$2,089	\$750	\$147	\$410	\$460
Contributions					
Capital Levy	\$1,300	\$1,300	\$1,125	\$1,175	\$1,175
Other Revenue	\$192	\$192	\$192	\$192	\$192
Total Contributions	\$1,492	\$1,492	\$1,317	\$1,367	\$1,367
Capital Work					
Land Improvements	\$220	\$40	\$145	\$0	\$0
Buildings	\$1,949	\$2,963	\$167	\$164	\$468
Equipment & Machinery	\$187	\$244	\$252	\$203	\$112
Vehicles	\$200	\$240	\$440	\$0	\$120
Other	\$275	\$150	\$50	\$950	\$0
Total Capital Work	\$2,831	\$3,637	\$1,054	\$1,317	\$700
Ending Capital Asset Fund Balance	\$750	\$147	\$410	\$460	\$1,128



DUFFERIN OAKS CAPITAL WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Parking Lot and Curbing	\$24	\$0	\$0	\$0	\$0
Exterior Patio/Walkways	\$185	\$40	\$80	\$0	\$0
Wood Canopies	\$0	\$0	\$15	\$0	\$0
Landscaping	\$11	\$0	\$50	\$0	\$0
Land Improvements	\$220	\$40	\$145	\$0	\$0
Security	\$420	\$420	\$10	\$0	\$0
Electrical	\$238	\$202	\$0	\$0	\$300
HVAC	\$98	\$2,052	\$5	\$5	\$15
Plumbing	\$0	\$0	\$20	\$0	\$0
Bathrooms	\$130	\$144	\$14	\$11	\$5
Flooring	\$23	\$63	\$53	\$38	\$78
Interior Upgrades	\$35	\$25	\$35	\$0	\$0
Windows	\$0	\$45	\$30	\$30	\$30
Roof	\$1,005	\$0	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$0	\$65	\$40
Exterior Doors	\$0	\$12	\$0	\$15	\$0
Buildings	\$1,949	\$2,963	\$167	\$164	\$468
Macerators	\$10	\$24	\$40	\$0	\$0
Kitchen Equipment	\$45	\$52	\$3	\$3	\$0
Beds and Bedroom Furniture	\$40	\$66	\$66	\$41	\$41
Bathing Equipment	\$20	\$31	\$31	\$31	\$31
Lifts	\$23	\$60	\$71	\$77	\$29
Resident Lounge Furniture	\$20	\$0	\$20	\$40	\$0
Laundry Equipment	\$0	\$11	\$21	\$11	\$11
Diesel Tanks	\$30	\$0	\$0	\$0	\$0
Equipment & Machinery	\$187	\$244	\$252	\$203	\$112
DCCSS Vehicles	\$200	\$240	\$440	\$0	\$120
Vehicles	\$200	\$240	\$440	\$0	\$120
Nurse Call System/Point of Care	\$275	\$150	\$50	\$950	\$0
Other	\$275	\$150	\$50	\$950	\$0
Total Work Plan Summary	\$2,831	\$3,637	\$1,054	\$1,317	\$700



DUFFERIN OAKS LONG TERM CARE HOME



DIVISIONAL LEAD

Diane Whitten-Franks, Acting Administrator

There are 118 full-time and 131 part-time positions at Dufferin Oaks including 6 contract positions.

AT A GLANCE

14,513 Visitor Log Entries	44,248 HOURS Of Overtime Worked	112 Mobility Aid Assessments Completed	202 Physiotherapy Assessments
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*Stats reflect period between July 1, 2023 - June 30, 2024

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

SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



Equity:

- Support Learn and Earn Accelerated Program, which offers the opportunity for existing employees to upskill to become PSWs at a faster pace while still earning a wage supported through the Ministry
- Applied for funding for purchase of diagnostic equipment and the installation of lifts to meet the increasingly complex medical needs of residents and to ensure the safety of our staff providing care
- Continued implementation of Equity Strategic plan initiatives, including the revision of orientation and onboarding practices, employee resource groups and supportive culture development



CHALLENGES

- Recruitment and retention of qualified staff in all departments has been difficult, resulting in increased overtime and related staffing costs
- Meeting ministry targets and legislated requirements with stressed resources
- Managing complex ministry funding and reporting requirements. Upcoming funding is largely unknown and introduced with short timelines and tight restrictions
- Labour management uncertainty, including expired ONA contract and current CUPE Collective Agreement expiring December 31, 2024
- The increasing acuity and care needs of residents and the resulting need for enhanced staffing and infrastructure requirements (ie: equipment such as ceiling lifts), which is not necessarily funded by the Ministry
- Significant amount of investment required for capital improvements to maintain the facility, based on its age and increased pricing



DUFFERIN OAKS LONG TERM CARE HOME FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$4,150	\$4,566	\$4,691	\$4,788	\$4,908	\$416	10.02%
Rent Revenue	\$353	\$361	\$372	\$384	\$395	\$8	2.19%
Government Transfers	\$13,791	\$16,162	\$16,280	\$16,468	\$16,596	\$2,371	17.19%
Other Revenue	\$289	\$318	\$320	\$321	\$323	\$29	10.08%
Total Revenues	\$18,583	\$21,407	\$21,663	\$21,961	\$22,223	\$2,824	15.20%
Expenditures							
Salaries and Benefits	\$18,073	\$20,108	\$20,695	\$21,302	\$21,924	\$2,035	11.26%
Administrative and Office	\$877	\$790	\$735	\$793	\$773	-\$87	-9.89%
Service Delivery	\$2,961	\$3,608	\$3,612	\$3,614	\$3,681	\$647	21.84%
IT and Communications	\$174	\$176	\$180	\$185	\$189	\$2	0.86%
Facilities	\$1,266	\$1,350	\$1,382	\$1,413	\$1,445	\$84	6.64%
Vehicles and Equipment	\$211	\$218	\$220	\$223	\$226	\$6	2.87%
Internal Services Used	\$381	\$466	\$480	\$493	\$507	\$85	22.26%
Internal Services Recovered	-\$221	-\$193	-\$198	-\$202	-\$207	\$28	-12.49%
Total Expenditures	\$23,723	\$26,522	\$27,105	\$27,821	\$28,537	\$2,799	11.80%
Transfers							
Transfers from Reserves	-\$358	-\$286	-\$291	-\$296	-\$301	\$72	-20.00%
Transfers to Reserves	\$172	\$172	\$172	\$172	\$172	\$0	0.00%
Total Transfers	-\$185	-\$114	-\$119	-\$124	-\$129	\$72	-38.61%
Total Dufferin Oaks	\$4,955	\$5,001	\$5,324	\$5,736	\$6,186	\$46	0.93%
Additions							
Proposed Staffing Expense	\$0	\$64	\$236	\$290	\$298	\$64	100.00%
Previously Committed Expense	\$0	\$168	\$173	\$178	\$184	\$168	100.00%
Previously Committed Revenue	\$0	-\$80	\$0	\$0	\$0	-\$80	100.00%
New to 2025 Expense	\$0	\$203	\$296	\$212	\$218	\$203	100.00%
New to 2025 Revenue	\$0	-\$100	-\$105	-\$15	-\$15	-\$100	100.00%
Total Additions	\$0	\$256	\$600	\$664	\$684	\$256	100.00%
Total Operating Dufferin Oaks	\$4,955	\$5,257	\$5,924	\$6,401	\$6,870	\$302	6.09%
Capital Investment	\$1,300	\$1,300	\$1,125	\$1,175	\$1,175	\$0	0.00%
Total Dufferin Oaks	\$6,255	\$6,557	\$7,049	\$7,576	\$8,045	\$302	4.82%

2025 BUDGET HIGHLIGHTS

REVENUES

GOVERNMENT TRANSFERS

- Have been increases to Ministry funding, particularly aimed at addressing increased direct-care staffing requirements

EXPENDITURES

SALARIES AND BENEFITS

- Additional hours were added with increase in funding, shifted social work from an external contract to a full time position, balance is regular staffing increases

ADMINISTRATIVE AND OFFICE

- 2024 included \$150,000 for older adults study; increase in legal fees to support union negotiations to \$70,000; additional amounts included for a multi-year project to replace office furniture \$14,500

SERVICE DELIVERY

- Includes \$910,000 for food; \$233,400 for external contracts to support the residents; nearly \$635,000 in supplies and products to support staff and residents

INTERNAL SERVICES RECOVERED

- Includes allocation from IT for new position added in 2024 to support Dufferin Oaks

TOTAL EXPENDITURES

TRANSFERS

- Transfers from WSIB Reserve Fund to offset associated costs \$286,000; allocation of provincial funding to capital is captured in transfers to reserve \$172,300

ADDITIONS



PROPOSED 2025 ADDITIONAL POSITION

MEDICAL SECRETARY - DUFFERIN OAKS

Since 2019, the nursing department hours have increased by 30.8% (additional 151.5 hours per day of additional staffing time). Along with the increase in staffing numbers, there has been an increase in requirements that have been included in the updated Fixing Long Term Care Act, most notably due to the impact of the Pandemic. There has also been an increase in the staffing levels of the Environmental Services Department due to increasing requirements centred around Infection Prevention and Control. An additional position would build capacity within the entire Dufferin Oaks department to ensure adequate staffing levels are maintained. Failure to add this position will result in a reduced level of support provided to front line staff as well as others as staff who are already stretched, attempting to fit the requirements within existing workloads.

FINANCIAL IMPACTS

The additional cost for this position in 2025 is \$61,700 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 \$74,000. Increases in provincial funding may offset some of the cost.

Please see the [Organizational Planning Report to Committee](#) for full 4Ps document.

DUFFERIN OAKS LONG TERM CARE HOME CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,488			
Opening Balance	\$1,370	\$711	\$166	\$297	\$170
Contributions					
Capital Levy	\$1,100	\$900	\$900	\$950	\$950
Other Revenue	\$192	\$192	\$192	\$192	\$192
Total Contributions	\$1,292	\$1,092	\$1,092	\$1,142	\$1,142
Capital Work					
Land Improvements	\$196	\$40	\$145	\$0	\$0
Buildings	\$1,123	\$2,451	\$74	\$116	\$95
Equipment & Machinery	\$157	\$244	\$252	\$203	\$112
Vehicles	\$200	\$240	\$440	\$0	\$120
Other	\$275	\$150	\$50	\$950	\$0
Total Capital Work	\$1,951	\$3,125	\$961	\$1,269	\$327
Ending Capital Asset Fund Balance	\$711	\$166	\$297	\$170	\$986

2025 CAPITAL WORKPLAN HIGHLIGHTS

CONTRIBUTIONS

OTHER REVENUE

- Allocation of provincial funding from operating \$192,000

CAPITAL WORK

LAND IMPROVEMENTS

- Exterior patio/walkways \$40,000

BUILDINGS

- Includes security \$400,000; updates to the fire alarm panel \$100,000; replacement of four rooftop units \$1,750,000; renovations of housekeeping closets \$25,000; replacement of laundry room floor \$35,000

EQUIPMENT AND MACHINERY

- Includes regular replacement of macerators \$24,000, kitchen, laundry and bathing equipment \$94,000, furniture \$66,000, and lifts \$60,000

VEHICLES

- Ongoing replacement of Community Support Services fleet, 2025 includes \$240,000 for two accessible wheelchair vans

OTHER

- Continuation of nurse call upgrades which started in 2024

DUFFERIN OAKS LONG TERM CARE HOME WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Exterior Walkways	\$185	\$40	\$80	\$0	\$0
Wood Canopies	\$0	\$0	\$15	\$0	\$0
Landscaping	\$11	\$0	\$50	\$0	\$0
Land Improvements	\$196	\$40	\$145	\$0	\$0
Security	\$400	\$400	\$0	\$0	\$0
Electrical	\$220	\$100	\$0	\$0	\$0
HVAC	\$73	\$1,840	\$5	\$5	\$15
Bathrooms	\$0	\$14	\$14	\$11	\$5
Flooring	\$20	\$60	\$20	\$35	\$75
Interior Upgrades	\$35	\$25	\$35	\$0	\$0
Roof	\$375	\$0	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$0	\$65	\$0
Exterior Doors	\$0	\$12	\$0	\$0	\$0
Buildings	\$1,123	\$2,451	\$74	\$116	\$95
Macerators	\$10	\$24	\$40	\$0	\$0
Kitchen Equipment	\$45	\$52	\$3	\$3	\$0
Beds and Bedroom Furniture	\$40	\$66	\$66	\$41	\$41
Bathing Equipment	\$20	\$31	\$31	\$31	\$31
Lifts	\$23	\$60	\$71	\$77	\$29
Resident Lounge Furniture	\$20	\$0	\$20	\$40	\$0
Laundry Equipment	\$0	\$11	\$21	\$11	\$11
Equipment & Machinery	\$157	\$244	\$252	\$203	\$112
DCCSS Vehicles	\$200	\$240	\$440	\$0	\$120
Vehicles	\$200	\$240	\$440	\$0	\$120
Nurse Call System/Point of Care	\$275	\$150	\$50	\$950	\$0
Other	\$275	\$150	\$50	\$950	\$0
Total Work Plan Summary	\$1,951	\$3,125	\$961	\$1,269	\$327



COMMUNITY SUPPORT SERVICES



DIVISIONAL LEAD

Kurtis Krepps, Manager of Dufferin County Community Support Services

Community Support Services has 4 full-time positions, 3 part-time positions and 11 casual positions.

AT A GLANCE

<p>2073</p> <p>Meals Delivered Through Meals on Wheels Program</p>	<p>815</p> <p>Active Clients Served Through Community Support Services</p>	<p>251</p> <p>Clients Received Transportation Services</p>	<p>2620</p> <p>Drives Completed</p>
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KEY FUNCTIONS

- 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



SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



Climate and Environment:

- Moving the transportation fleet to emissions friendly over the next 5 years by moving away from all gas-powered vehicles to hybrid or electric vehicle options



Community:

- Work with members of the Coordinated Access Table, Community Advisory Board and Dufferin County Equity Collaborative to create more affordable and supportive housing options
- Work with community partners to address the growing needs for support for vulnerable populations and those with limited access to transportation to affordable grocery and household items
- Work with local community partners to market and promote Community Support Services programming
- Collaborative work with hospitals to improve access to health care services offered at hospitals, such as Dialysis Clinics
- Rear lift accessible van to increase accessibility to health care services to all clients in Dufferin
- Work with community partners to support transportation programming to healthcare community-based programs when possible



CHALLENGES

- Capacity of current staff complement to implement, monitor and grow programs

COMMUNITY SUPPORT SERVICES FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$176	\$176	\$176	\$176	\$176	\$0	0.00%
Government Transfers	\$1,693	\$2,204	\$2,204	\$2,204	\$2,204	\$511	30.16%
Other Revenue	\$2	\$2	\$2	\$2	\$2	\$0	0.00%
Total Revenues	\$1,871	\$2,381	\$2,381	\$2,381	\$2,381	\$511	27.30%
Expenditures							
Salaries and Benefits	\$751	\$796	\$821	\$845	\$870	\$45	5.99%
Administrative and Office	\$83	\$75	\$75	\$75	\$75	-\$8	-9.55%
Service Delivery	\$1,178	\$1,686	\$1,707	\$1,686	\$1,707	\$508	43.15%
IT and Communications	\$19	\$22	\$22	\$22	\$22	\$2	12.15%
Facilities	\$56	\$58	\$59	\$61	\$63	\$2	3.00%
Vehicles and Equipment	\$61	\$62	\$62	\$62	\$63	\$1	1.16%
Total Expenditures	\$2,148	\$2,698	\$2,745	\$2,751	\$2,799	\$550	25.61%
Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Community Support Services	\$278	\$317	\$364	\$370	\$417	\$39	14.21%
Additions							
Proposed Staffing Expense	\$0	\$0	\$55	\$103	\$106	\$0	0.00%
Previously Committed Expense	\$0	\$168	\$173	\$178	\$184	\$168	100.00%
Previously Committed Revenue	\$0	-\$80	\$0	\$0	\$0	-\$80	100.00%
New to 2025 Expense	\$0	\$203	\$206	\$212	\$218	\$203	100.00%
New to 2025 Revenue	\$0	-\$100	-\$15	-\$15	-\$15	-\$100	100.00%
Total Additions	\$0	\$191	\$419	\$477	\$491	\$191	100.00%
Total Community Support Services	\$278	\$508	\$783	\$847	\$909	\$231	83.15%

2025 BUDGET HIGHLIGHTS

REVENUES

GOVERNMENT TRANSFERS

- Received increase to funding in 2024 for assisted living \$510,000

EXPENDITURES

ADMINISTRATION AND OFFICE

- Decrease in mileage to better reflect actual costs to \$46,300

SERVICE DELIVERY

- Received additional funding for assisted living \$510,000

ADDITIONS

PREVIOUSLY COMMITTED

- Transit \$168,000 has been budgeted for the partnership with Orangeville Transit, offset by transfer from Rate Stabilization Reserve of \$80,000

NEW TO 2025

- Additional staffing needed to support implementation of the Older Adult Services Strategy. A supervisory level position is recommended which would also support the implementation of the Enhanced Transportation Plan. 25% has been allocated to support the Older Adult Transportation enhancement and 75% towards CSS administration. Total cost for the year is \$135,570 which includes benefits, offset by transfer from Rate Stabilization Reserve of \$85,000
- Older Adult Transportation program includes a part time driver as well as vehicle costs. The revenue collected from user fees results in a net cost of \$42,810 (not including the supervisor position noted above)
- \$10,000 has been added to support a marketing plan for senior services



MEL LLOYD CENTRE



MAIN CONTACT

Kurtis Krepps, Manager of Community Support Services

KEY FUNCTIONS

- Space leased to community service providers to increase community access to health and social services
- Community service groups are able to access space to hold events (WDGPH holds immunization clinics)

CHALLENGES

- Aging infrastructure of the building, built in 1962



MEL LLOYD CENTRE FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Rent Revenue	\$353	\$361	\$372	\$384	\$395	\$8	2.19%
Other Revenue	\$57	\$58	\$59	\$60	\$61	\$1	2.00%
Total Revenues	\$410	\$419	\$431	\$444	\$457	\$9	2.16%
Expenditures							
IT and Communications	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Facilities	\$288	\$323	\$329	\$335	\$341	\$35	12.24%
Internal Services Used	\$151	\$129	\$132	\$136	\$139	-\$22	-14.52%
Total Expenditures	\$440	\$453	\$463	\$472	\$481	\$13	3.01%
Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating Mel Lloyd	\$30	\$34	\$31	\$28	\$25	\$4	14.56%
Capital Investment	\$200	\$400	\$225	\$225	\$225	\$200	100.00%
Total Mel Lloyd Centre	\$230	\$434	\$256	\$253	\$250	\$204	88.85%

2025 BUDGET HIGHLIGHTS

REVENUES

RENT REVENUE

- Regular increases to rent revenue. The physicians at the Shelburne Centre for Health have been selected as a teaching site for the Toronto Metropolitan University Medical School. Support for this initiative is being provided through free office space for the clinic

EXPENDITURES

FACILITIES

- Increase of \$20,000 to building maintenance costs to better reflect actual costs; addition of snow clearing costs \$25,000, previously included in internal services recovered

INTERNAL SERVICES RECOVERED

- Previous snow clearing contract was one amount for the entire complex, new contract allows costs to be directly allocated to building therefore reducing the internal services recovered between the buildings

MEL LLOYD CENTRE CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$54			
Opening Balance	\$719	\$39	(\$19)	\$113	\$290
Contributions					
Capital Levy	\$200	\$400	\$225	\$225	\$225
Total Contributions	\$200	\$400	\$225	\$225	\$225
Capital Work					
Land Improvements	\$24	\$0	\$0	\$0	\$0
Buildings	\$826	\$512	\$93	\$48	\$373
Equipment & Machinery	\$30	\$0	\$0	\$0	\$0
Total Capital Work	\$880	\$512	\$93	\$48	\$373
Ending Capital Asset Fund Balance	\$39	(\$19)	\$113	\$290	\$142

MEL LLOYD CENTRE WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Parking Lot and Curbing	\$24	\$0	\$0	\$0	\$0
Land Improvements	\$24	\$0	\$0	\$0	\$0
Security	\$20	\$20	\$10	\$0	\$0
Electrical	\$18	\$102	\$0	\$0	\$300
HVAC	\$25	\$212	\$0	\$0	\$0
Plumbing	\$0	\$0	\$20	\$0	\$0
Bathrooms	\$130	\$130	\$0	\$0	\$0
Flooring	\$3	\$3	\$33	\$3	\$3
Windows	\$0	\$45	\$30	\$30	\$30
Roof	\$630	\$0	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$0	\$0	\$40
Exterior Doors	\$0	\$0	\$0	\$15	\$0
Buildings	\$826	\$512	\$93	\$48	\$373
Diesel Tanks	\$30	\$0	\$0	\$0	\$0
Equipment & Machinery	\$30	\$0	\$0	\$0	\$0
Total Work Plan Summary	\$880	\$512	\$93	\$48	\$373

2025 CAPITAL WORKPLAN HIGHLIGHTS

CAPITAL WORK BUILDINGS

- Includes updates to the fire alarm panel \$100,000; regular replacement of several heating ventilation and air conditioning systems \$212,000; renovations of the public washroom areas \$130,000; as needed window replacements \$45,000



PARAMEDICS



DIVISIONAL LEAD

Gary Staples, Chief Paramedic

The Dufferin County Paramedic Services team includes 43 full-time and 27 part-time positions.

AT A GLANCE

8 MINS 8 SECS Average Response Time	12,979 Call Volume	25 MINS Average Offload Time	192 Code Red Incidents
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*Statistics reflect period of July 1, 2023 to June 30, 2024

KEY FUNCTIONS

- 24-hour emergency pre-hospital care
- Manages the Public Access Defibrillator (PAD) Program with over 130 PADs available throughout the County
- Participates in regional and provincial programs aimed at improving patient outcomes and ensuring patients receive the right care, at the right time in the right place. (Stroke bypass, ST Elevation Myocardial Infarction (STEMI) Bypass, Code STEMI, Trauma Bypass, Paramedic Referral, Palliative Care Alternative Destination, Palliative Care Alternative Treatment)
- Delivers Community Paramedic Program to the most vulnerable patients through in-home patient appointments, virtual care and providing system navigation support
- Promotes the profession through public education, community events, and fundraising initiatives



GARY STAPLES
Chief Paramedic

SUPPORTING STRATEGIC PLAN - KEY INITIATIVES



Community:

- Collaborate with healthcare partners to increase the scope of practice for Primary Care Paramedics to include palliative care and controlled substances



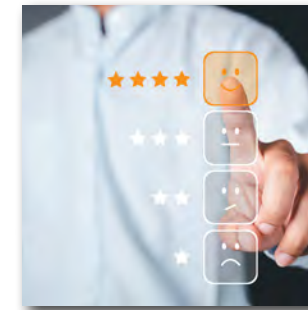
Governance:

- Complete Service Delivery Review and Master Plan to identify personnel, facility and equipment needs for the future
- Leadership team restructuring to better support front line paramedics and efficiently deliver programs, requires an additional command vehicle
- Implement dispatch reform to adapt to a new prioritization system



Equity:

- Add a 12 hour shift at Shelburne base to support increased call volumes, offload delays and a growing population. Requires additional personnel and ambulance



CHALLENGES

- Rising costs to deliver service (equipment, vehicles, fuel)
- Increasing call volumes
- Limited space for growth with current infrastructure
- Ongoing flooding issues in Orangeville station basement

PARAMEDICS FINANCIAL PLAN

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$5,948	\$6,252	\$6,515	\$6,707	\$6,915	\$303	5.10%
Other Revenue	\$18	\$17	\$17	\$18	\$18	-\$1	-3.31%
Total Revenues	\$5,966	\$6,268	\$6,532	\$6,724	\$6,933	\$303	5.08%
Expenditures							
Administrative and Office	\$113	\$13	\$13	\$13	\$13	-\$100	-88.62%
Service Delivery	\$9,556	\$9,886	\$10,238	\$10,604	\$10,984	\$331	3.46%
IT and Communications	\$247	\$247	\$251	\$255	\$259	-\$1	-0.26%
Facilities	\$151	\$176	\$184	\$183	\$182	\$25	16.59%
Vehicles and Equipment	\$426	\$458	\$468	\$476	\$485	\$32	7.42%
Internal Services Used	\$545	\$606	\$603	\$619	\$633	\$61	11.22%
Total Expenditures	\$11,038	\$11,386	\$11,757	\$12,150	\$12,556	\$348	3.15%
Transfers							
Transfers from Reserves	-\$100	\$0	\$0	\$0	\$0	\$100	-100.00%
Total Transfers	-\$100	\$0	\$0	\$0	\$0	\$100	-100.0%
Total Status Quo	\$4,972	\$5,117	\$5,225	\$5,426	\$5,623	\$145	2.92%
Additions							
New to 2025 Expense	\$0	\$301	\$848	\$863	\$893	\$301	100.00%
New to 2025 Revenue	\$0	-\$201	-\$417	-\$432	-\$447	-\$201	100.00%
Total Additions	\$0	\$101	\$431	\$432	\$447	\$101	100.00%
Total Operating Paramedic	\$4,972	\$5,218	\$5,656	\$5,857	\$6,070	\$246	4.94%
Capital Investment	\$518	\$505	\$575	\$610	\$650	-\$13	-2.42%
Total Paramedic Services	\$5,490	\$5,723	\$6,231	\$6,467	\$6,720	\$233	4.25%

2025 BUDGET HIGHLIGHTS

REVENUES

GOVERNMENT TRANSFERS

- Increase in subsidies resulting from prior year service enhancements as well as \$116,940 increase to offload nursing program

EXPENDITURES

ADMINISTRATIVE AND OFFICE

- 2024 included a service review which was offset by reserves

SERVICE DELIVERY

- Includes 2.6% increase in contract with Headwaters Health Care Centre as well as \$116,940 for offload nursing program

FACILITIES

- Includes snow clearing increases of \$4,900; grounds maintenance \$5,700 and other general maintenance increases \$11,000

INTERNAL SERVICES RECOVERED

- A review was conducted in 2024 to better understand the actual costs associated with the support the division receives from other County divisions, the increase better reflects actual time and associated costs

ADDITIONS

NEW TO 2025

- A Paramedic Services master plan will provide a ten year forecast of what service needs will be and how better to deliver those services. The plan will provide increased transparency for community, elected officials and key stakeholders. The current contract with Headwaters Health Care Centre expires in 2025, prior to renewal a consultant will be engaged to review the current model to ensure it continues to meet the needs of the community. It is anticipated the same consultant will be able to perform the work. \$100,000 to be funded by the Rate Stabilization Reserve
- An increase in 9-1-1 service coverage through the addition of a 12-hour shift in Shelburne at a cost of \$210,400 in October 2025. In the past 5 years, call volume for the service in the Shelburne area has increased by 22%. Despite significant efforts to reduce offload time at the hospital and maintain exceptional response times, Code Red (Zero Dufferin Ambulances available to service a call) incidents and total time have increased by over 50%. When there are no Dufferin Ambulances available, neighbouring services are required to service the highest priority calls, which results in delays in serving patients. Subsidies will cover up to 50% of these costs once fully implemented
- New ground maintenance program to allow for natural asset management, scheduled to begin in 2026

[Report to Council: 2025 Paramedic Services Budget Enhancements](#)

PARAMEDICS CAPITAL ASSET FUND

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$1,287			
Opening Balance	\$1,559	\$1,243	\$1,631	\$177	\$683
Contributions					
Capital Levy	\$518	\$505	\$575	\$610	\$650
Other Revenue	\$6	\$0	\$0	\$0	\$0
DC Contribution	\$0	\$200	\$0	\$0	\$0
Total Contributions	\$523	\$705	\$575	\$610	\$650
Capital Work					
Land Improvements	\$5	\$5	\$130	\$0	\$0
Buildings	\$138	\$318	\$66	\$12	\$228
Equipment & Machinery	\$96	\$6	\$1,294	\$3	\$55
Vehicles	\$600	\$971	\$540	\$90	\$90
New Capital Investments	\$0	\$305	\$0	\$0	\$0
Total Capital Work	\$839	\$1,604	\$2,029	\$104	\$373
Ending Capital Asset Fund Balance	\$1,243	\$1,631	\$177	\$683	\$961

PARAMEDICS WORK PLAN SUMMARY

	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Asphalt Paving	\$5	\$5	\$130	\$0	\$0
Land Improvements	\$5	\$5	\$130	\$0	\$0
Buildings					
Security	\$70	\$120	\$0	\$0	\$0
Electrical	\$0	\$2	\$3	\$0	\$70
HVAC	\$0	\$25	\$8	\$12	\$10
Plumbing	\$0	\$0	\$10	\$0	\$0
Kitchen	\$0	\$0	\$25	\$0	\$0
Flooring	\$0	\$8	\$20	\$0	\$0
Windows	\$0	\$0	\$0	\$0	\$120
Exterior Walls	\$20	\$75	\$0	\$0	\$0
Exterior Doors	\$0	\$13	\$0	\$0	\$18
Garage Doors	\$48	\$75	\$0	\$0	\$10
Buildings	\$138	\$318	\$66	\$12	\$228
Equipment & Machinery					
In-vehicle Laptops	\$90	\$0	\$26	\$0	\$0
Defibrillators	\$0	\$0	\$538	\$0	\$0
Carrying Equipment	\$0	\$0	\$727	\$0	\$55
Appliance Replacement	\$6	\$6	\$3	\$3	\$0
Equipment & Machinery	\$96	\$6	\$1,294	\$3	\$55
Vehicles					
Ambulances	\$600	\$881	\$450	\$0	\$0
Community Paramedic Vehicle/ERUs	\$0	\$90	\$90	\$90	\$90
Vehicles	\$600	\$971	\$540	\$90	\$90
New Capital Investments					
Command Vehicle	\$0	\$80	\$0	\$0	\$0
New Ambulance	\$0	\$225	\$0	\$0	\$0
New Capital Investments	\$0	\$305	\$0	\$0	\$0
Total Work Plan Summary	\$839	\$1,604	\$2,029	\$104	\$373

2025 CAPITAL HIGHLIGHTS

CAPITAL WORK

LAND IMPROVEMENTS

- Design work for parking lot replacement \$5,000

BUILDINGS

- Security work for \$120,000 is planned for all three stations; garage doors replacement \$75,000; two furnaces and one boiler require replacement \$25,000; work required to rectify ongoing flooding issues \$75,000

EQUIPMENT AND MACHINERY

- Kitchen appliance replacement deferred from 2024, appliances are not replaced until they no longer work

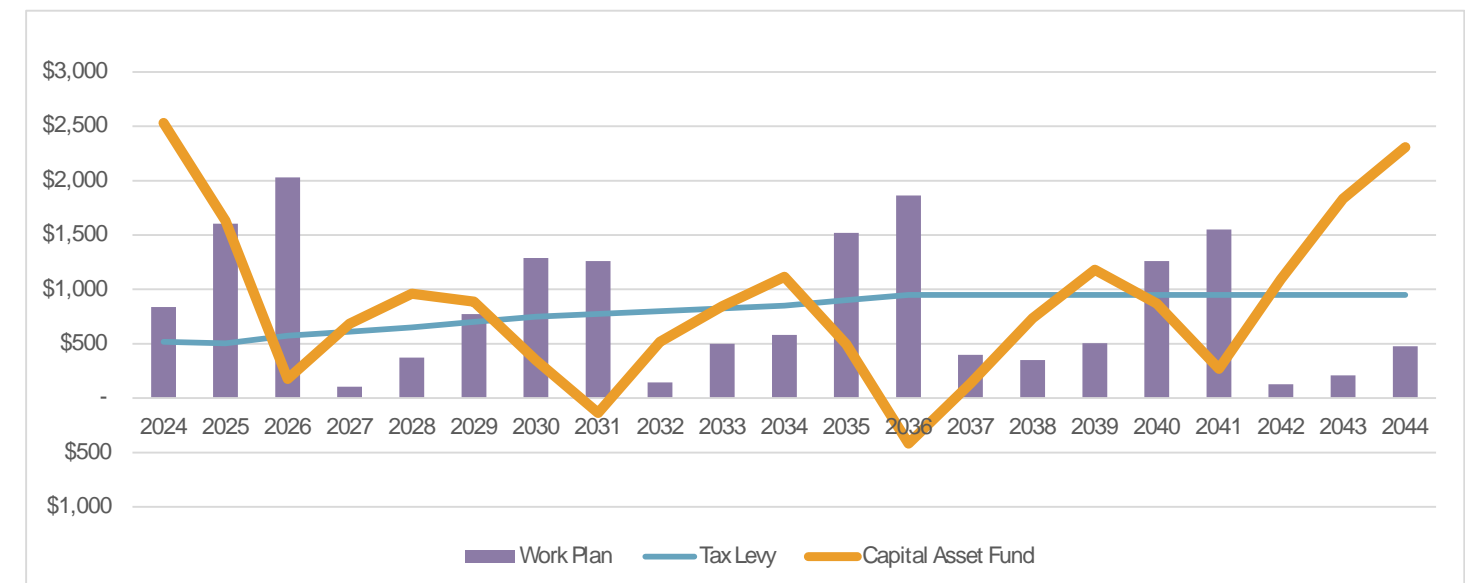
VEHICLES

- Includes replacement of two ambulances at \$225,000 each; balance owing on three ambulances already ordered and expected to be delivered in 2025 \$430,500; one community paramedic vehicle \$90,000

NEW CAPITAL INVESTMENTS

- With the additional shift in Shelburne, an additional ambulance will be required. By deferring the replacement of one ambulance by one year the impact on capital will be spread out over several years. Adjustments will be required between stations until the next set of new ambulances arrive in late 2025 early 2026. The cost of a new ambulance is \$225,000, as the requirement is due to growth most of the cost can be covered by Development Charges
- Changes in the leadership structure which was approved in the 2024 budget resulted in supervisors shifting from union to management positions. With this change requires their need to utilize an Emergency Response Vehicle (ERV) during their shifts. Previously this vehicle was available to the Chief and Deputy Chief. With this shift the Chief and Deputy Chief are now utilizing their own personal vehicles. The new command vehicle would be available to respond to calls but would require less equipment. The branded command vehicle would be used to attend meetings and high priority calls. The estimated cost of this vehicle is \$80,000

PARAMEDICS 20 YEAR CAPITAL PLAN



PUBLIC HEALTH

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



REPRESENTATION

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

KEY FUNCTIONS

- Provides health prevention and promotion services across the region including vaccinations, dental care for seniors, travel health clinics, sexually transmitted disease testing, smoking cessation programs, and more
- 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

(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Debt Repayment	\$2,152	\$0	\$0	\$0	\$0	-\$2,152	-100.00%
Service Delivery	\$1,773	\$2,106	\$2,172	\$2,237	\$2,304	\$334	18.83%
Total Expenditures	\$3,924	\$2,106	\$2,172	\$2,237	\$2,304	-\$1,818	-46.33%
Transfers							
Transfers from Reserves	-\$1,953	-\$75	-\$50	-\$25	\$0	\$1,878	-96.16%
DC Contribution	-\$161	-\$161	-\$161	-\$161	-\$161	\$0	0.00%
Total Transfers	-\$2,114	-\$236	-\$211	-\$186	-\$161	\$1,878	-88.84%
Total WDG Health Unit	\$1,810	\$1,870	\$1,961	\$2,051	\$2,143	\$60	3.32%

2025 BUDGET HIGHLIGHTS

EXPENDITURES

DEBT REPAYMENT

- Paid off loan in 2024

SERVICE DELIVERY

- Annual increase on public health contract is 2.9%. In 2013 the County entered into a loan repayment agreement with public health whereby a credit was applied to our annual costs that offset the additional loan costs. In essence the credit received equaled the loan payments and thus there was no impact on the tax levy. However, in the 2024 budget the credit and the loan costs were not equal which has resulted in a higher than expected increase to public health, transfer from reserves will be used to lessen the impact over the next few years

TRANSFERS

- Transfer from the Rate Stabilization Reserve is being used to offset the 2024 budget error