The rationale for how we budget.
DUFFERIN OAKS
PRIMARY RESPONSIBILITIES

- **Long Term Care**
  - 160 bed long term care home
  - Provides 24/7 facility based care

- **Dufferin County Community Support Services**
  - Provides a range of support services for seniors and adults with disabilities in the community
  - Services provided include transportation, meals on wheels, home help, friendly visiting, respite, adult day program, congregate dining, community outreach bathing program, transportation escort assistance, etc.

Dufferin County Strategic Principles: We Manage Change. We Deliver Quality Service. We Communicate. We Make Good Decisions.
DUFFERIN OAKS
PRIMARY RESPONSIBILITIES

► McKelvie Burnside Village
  ▶ 22 unit apartment complex providing assistive living for seniors and adults with disabilities

► Mel Lloyd Centre
  ▶ A community hub building providing a home to over 20 community organizations
  ▶ Public Health, EarlyOn Centre, Service Canada, New Horizons Seniors Centre, Shepherd's Cupboard Food Bank, Dufferin County Employment Resource Centre, Shelburne Centre for Health, Georgian College, Family Transition Place, Lifelabs etc.
In 2016, Advantage Ontario published a position paper on capacity planning in Seniors Care which featured the Mel Lloyd Centre Campus as an example of innovation in the provision of senior services.
DUFFERIN OAKS
HOW WE’VE CHANGED OVER THE YEARS

▶ Long Term Care
  ▶ Redevelopment of Dufferin Oaks in 2000-2002
  ▶ Residents require more complex care
  ▶ Stringent new legislation in 2010

▶ Dufferin County Community Support Services
  ▶ Expansion of programs due to Ministry of Health’s focus on care in the community
  ▶ Transportation program growth from only volunteer drivers to now fleet of 6 vans
HOW WE’VE CHANGED OVER THE YEARS

- McKelvie Burnside Village
  - Opened in 2006
  - Partnered with March of Dimes Canada

- Mel Lloyd Centre
  - Former Long-Term Care home redeveloped in stages from 2002-2006
  - Sections of the building date back to 1962
Accomplishments

- Dufferin Oaks was accredited with CARF (Commission on Accreditation of Rehabilitation Facilities) in February 2017. A three year award was achieved and we are currently planning for our next survey in 2020.
- Improved front line staffing compliment due to an increase in our Ministry of Health funding. We added 7.5 hours of Personal Support hours per day and 7.5 hours of Registered Practical Nursing hours per day to assist with direct resident care.
- Purchased a new wheelchair accessible van through one time funding from the CW LHIN which supports our transportation program.
- Conducted satisfaction surveys and received client satisfaction ratings of over 90% for both Dufferin Oaks and Dufferin County Community Support Services which exceeds our benchmark rating of 85%.
- Implemented on-line learning for all staff to increase accessibility to educational resources and to maintain compliance with ministry regulations.
DUFFERIN OAKS

CHALLENGES

▶ Aging infrastructure of the Mel Lloyd Centre and McKelvie Burnside Village will require capital investment to ensure building is maintained

▶ Provincial wide shortage of Personal Support Workers (PSWs) is impacting recruitment at Dufferin Oaks

▶ Increasing care needs of our LTC residents and inadequate Ministry funding and supports to meet those needs have resulted in an increasing workload on our front line staff

▶ Providing safe and compassionate care to our residents with dementia while ensuring a safe work environment for our staff is becoming more of a challenge

▶ Current funding formula used by the Ministry does not reflect the current care levels in the facility

▶ The expanding population of seniors in the community impacts the availability of services provided by DCCSS and impacts wait lists for programs as well
Dufferin County Strategic Principles:
We Manage Change. We Deliver Quality Service. We Communicate. We Make Good Decisions.

DUFFERIN OAKS
GOALS

Goals

▶ Complete capital projects to ensure campus is maintained
▶ Continue to advocate to relevant ministries to enhance services to residents of Dufferin County
▶ Negotiation of the ONA and CUPE collective agreements
▶ Update scheduling systems to enhance communication to staff members
▶ Complete Older Adults Strategy
OVERALL BUDGET: $64,076 or 1.66%

Revenue
- $122,000 Falls Prevention and additional registered staffing funding
- $266,000 level of care funding, Offsets salaries and benefits
- DCCSS received a 3.1% increase (announced in September)

Debt Repayment
- $162,400 final payment on 20yr debenture.

IT and Communications
- $30,000 New scheduling and staff replacement software has been budgeted for 2019

Capital Contribution
- $72,878
Funding for Long Term Care

- Ministry funding for LTC unpredictable
  - CMI funding to be announced Feb-Mar 2019 (typically announced in January - provincial government announced a delay pending review)
  - Program funding announced June 2019
DUFFERIN OAKS (page 129)
CAPITAL WORKPLAN: $197,000 OR 30.99%

- Total Work Plan $1,184,000
- $423,000 Land Improvements
  - $278,000 Parking Lot
  - $145,000 walkways, canopies, landscaping
- $402,000 Buildings
  - $200,000 Sprinklers
  - $74,000 Flooring
  - $68,000 Security
- $320,000 Equipment and Machinery
- $40,000 Nurse Call System
Highlights of the 2019 work plan for Dufferin Oaks

- Replacement of 2 rooftop heating units at Dufferin Oaks
- Replacement of the front entrance-way interlock at Dufferin Oaks with heated concrete to make the area safer and more accessible for our residents
- Install sprinklers in the 22 apartments of McKelvie Burnside Village
- Repave the McKelvie Burnside Village Parking lot and upgrade current gravel parking area to pavement
- Replacement of 4 therapeutic tubs (3 at Dufferin Oaks and 1 at Mel Lloyd Centre)
- Installation of security cameras and key fobbed entrances on all entrance doors of the campus
Questions?
Contact Information:

Brenda Wagner
Administrator of Dufferin Oaks
Phone: 519-925-2140
Ext. 5244
bwagner@dufferincounty.ca