

## Report LTCR-SS-10-15

**To:** Chair Burley and Members of the Social Services Committee  
**From:** Lynne Johnson, Director of Long Term Care  
**Meeting Date:** June 25, 2015  
**Subject:** **Long Term Care 2016-2020 Draft Five Year Capital Forecast**  
**Status:** Recommendation adopted by Committee as presented per Resolution SSC61-15; Endorsed by County Council July 7, 2015 per Resolution CC97-15;

### Recommendation(s)

**THAT Report LTCR-SS-10-15 regarding the draft Five Year Capital Forecast for 2016 to 2020 for Long Term Care be received as presented and forwarded for inclusion in the corporate Five Year Capital Forecast for consideration by County Council.**

### Background

Attached is a summary of the Five Year Capital Forecast for 2016 to 2020 accompanied by detailed capital project forms for each of the proposed projects.

The proposed capital budget submissions are important as they set out proposed plans for future capital spending and attempt to provide sufficient information for Councillors to make informed decisions. The 2011 Building Condition Assessment and Reserve Fund Study was used in the development of the capital forecast. Costing for proposed projects has been adjusted to reflect needs and current market value for the products.

There are several items common to the three homes including: High-Low Beds and Computers. The beds are on a replacement cycle and support resident and staff safety. Computers are used by every department and follow a replacement schedule that is recommended by the Information Technology department.

As recommended in the 2011 Building Condition Assessment (BCA), sufficient annual reserve contributions need to be in place to ensure adequate funds are available for the replacement of building and equipment components in the future. An analysis of each of the homes' capital reserves has been completed and a detailed project sheet, included in the packages, outlines a plan for future transfers to reserves to address future funding requirements in order to avoid budgetary impacts.

## *Grey Gables*

Grey Gables is approaching 16 years of age and there are several pressing capital requirements. New and revised projects for 2016 are highlighted below.

### **New for 2016**

As a result of the 2015 Fire Inspection, \$15,000 has been added for upgrades to meet fire code requirements in the tenant spaces and mechanical rooms.

Due to frequent breakdowns and a short life cycle requiring replacement of hot water tanks, an engineering consultant was hired to review the hot water heating system in late 2014. The recommendations of the consultant include the installation of a separate boiler and storage tank at a cost of \$15,000.

The home continues to experience several issues with premature copper pipe deterioration. The proposed capital budget includes the hiring of a consultant to inspect and make recommendations on the replacement of the pipe and assist the home in establishing a plan for the future.

The railings and balconies are wood and have been maintained through the operating budget to date. Several of the sections are rotting and require complete replacement. It is proposed that this project be completed over three years at an estimated cost of \$10,000 each year.

The final new project for 2016 is the conversion of a nursing station to a Communication Hub that will provide improved security for resident records and privacy for clinical conversations. This \$15,000 project is the result of feedback received from Resident and Family Surveys and Ministry of Health and Long Term Care Resident Quality Inspections.

### **Revised for 2016**

Two projects originally scheduled for 2015 are being deferred to 2016. On review, staff recommend that consultation occurs before interior lighting and whirlpool tub replacement proceeds. This will provide the home with valuable information to make an informed decision on the best solutions. A separate report will be submitted to outline further details.

Flooring replacement was initiated a couple of years ago with the project scheduled for completion over several years. To date, hallways and common areas have been completed and the replacement of resident bedrooms and washrooms are outstanding. The proposed budget combines funds originally projected for 2016 and 2017 allowing for one project to be tendered in 2016. By combining the two years, one tender will be issued with all bedroom and bathroom flooring being replaced in the three resident

home areas by the end of 2017. This will assist the home in managing the complex project that will involve a systematic approach to minimize disruption to resident life.

### *Lee Manor*

There is an ongoing need to ensure that furnishings and equipment in resident lounges, dining rooms, bedrooms and other areas within the home are maintained in a good state of repair. Previously these items were identified on various worksheets however they have been consolidated and moved to a "Furniture and Equipment Replacement" worksheet to allow better flexibility to adapt to changing resident needs and prioritize and plan during the year.

Two new projects have been added for 2016. They include:

1. Hairdressing Salon- The existing salon is located in a resident home area. Nearby resident rooms are impacted by odours, noise and heat from the room. The \$17,500 project will include plumbing and ventilation upgrades, a hydraulic sink and adjustable tilting chair to allow for safe hair washing.
2. Kitchen- Some renovations were completed in the kitchen in 2004-2005. The area was designed at that time using much of the existing equipment and work stations. The flooring has worn in several places and the design of the kitchen does not allow for efficient workflow. Several appliances, storage units and workstations require replacement in the next few years. The proposed 2016 budget includes \$20,000 for a consultant to review and maximize efficiency within the space and assist with planning for the replacement of major equipment.

### *Rockwood Terrace*

Two new projects have been added for 2016. They include:

1. Nurse Call Upgrades- Staff currently carry a pager that connects with the nurse call system and an iPhone that provides portable phone coverage and allows for the completion of electronic documentation. The addition of an IP Connect Server will route nurse calls from the call bell system to the iPhones allowing for one device to communicate with two systems. This \$15,000 upgrade will improve efficiency and eliminate the need to purchase and maintain pagers.
2. Shower Chairs- The proposed shower chairs have a tilt feature and are more stable than current shower chairs. They will provide improved comfort for the resident and safety for both the resident and staff. The estimated cost for two chairs is \$12,000.

A number of capital projects at Rockwood Terrace have been deferred for a few years in anticipation of major renovations. As time progresses, the priority to proceed increases and we are at a point where deferral cannot continue indefinitely. Upgrades

will need to proceed to ensure a safe, comfortable environment for residents and staff and mitigate compliance risks from a Ministry of Health and Long Term Care and Public Health perspective.

## Financial / Staffing / Legal / Information Technology Considerations

The Building Condition Assessment and Reserve Fund Study, safety, legislation and normal life cycle replacement have all been considered in the development of the proposed five year capital budgets.

The total net levy for 2016 is \$2,064,215, which requires a net levy increase of \$26,977, or a 1.32% increase from the 2015 approved capital budget. This \$26,977 would reflect a 0.052% increase to the corporate net levy requirement for 2016.

## Link to Strategic Goals / Priorities

Communication is a key value in the County's Strategic Plan. The Five Year Long Term Care Capital Forecast provides information to Council in regard to the estimated future capital funding requirements.

Goal 1.6 of the Corporate Strategic Plan identifies the importance of accelerating Council's commitment to lifecycle planning for the long term investment of county owned capital assets.

## Attachments

[Attachment to LTCR-SS-10-15 Long Term Care Capital Summary](#)

[Attachment to LTCR-SS-10-15 Grey Gables 2016-2020 Proposed Five Year Capital Forecast](#)

[Attachment to LTCR-SS-10-15 Lee Manor 2016-2020 Proposed Five Year Capital Forecast](#)

[Attachment to LTCR-SS-10-15 Rockwood Terrace 2016-2020 Proposed Five Year Capital Forecast](#)

Respectfully submitted by,

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