

Municipality Of Chatham-Kent
Community Human Services
Seniors Services

To: Mayor and Members of Council
From: Tami Gillier, Director, Seniors Services
Date: June 5, 2018
Subject: Request for Transfer from Seniors Services Lifecycle Reserve

Recommendation

It is recommended that:

1. Four hundred and fifty thousand dollars (\$450,000) be approved for transfer from Seniors Services Lifecycle Reserve Account 001-17746 to account 15404.78746.GEN (Riverview Gardens' Operational Budget Lifecycle account) for the purpose of replacing equipment and furnishings to support safe and comfortable resident care and services, as well as staff safety at Riverview Gardens.

Background

Riverview Gardens opened in 2006. In addition to the purchase of new furnishings and equipment at that time, many pieces of equipment were transferred from Thamesview Lodge and Victoria Residence as appropriate for continued use. Some of these pieces of equipment are still being used today.

A Lifecycle plan was developed for equipment and furnishings for the period of 2014 - 2020, and was updated in May of 2018 for the period of 2018-2022. This is an estimate of items that would require replacement based on expected life expectancy and the current condition. Items listed in the original lifecycle plan were replaced only as needed during the previous years, and were able to be accommodated within Seniors Services Operational Budget Lifecycle Account.

Many pieces of equipment and furniture are reaching the end of their life expectancy and require replacement for safety, as well as aesthetic purposes. As per the Long Term Care Homes Act, s. 15, Riverview Gardens has specific duties regarding cleanliness and repair of equipment and furnishings which include:

- (2) Every licensee of a long-term care home shall ensure that,

- (a) the home, furnishings and equipment are kept clean and sanitary;
- (b) each resident's linen and personal clothing is collected, sorted, cleaned and delivered; and
- (c) the home, furnishings and equipment are maintained in a safe condition and in a good state of repair. 2007, c. 8,

Comments

Riverview Gardens administration is requesting a transfer of funds from Seniors Services Lifecycle Reserve to Riverview Gardens Operational Budget Lifecycle account for the purpose of replacing pieces of equipment and furnishing as required to ensure safe and comfortable resident care and staff safety. Replacing aging equipment, including lifts, tub chairs and other pieces that are used to transfer residents, will mitigate safety risks to staff and residents.

Funds not used in the current year will be transferred back into Seniors Services Lifecycle Reserve Fund for future projects. The Lifecycle plan will be updated in early 2019 for ongoing needs and an additional request will be forwarded to Council as appropriate.

A copy of the estimated Lifecycle Plan is attached to this report as Appendix A.

Areas of Strategic Focus and Critical Success Factors

The recommendation in this report supports the following areas of strategic focus:

Economic Prosperity:

Chatham-Kent is an innovative and thriving community with a diversified economy

A Healthy and Safe Community:

Chatham-Kent is a healthy and safe community with sustainable population growth

People and Culture:

Chatham-Kent is recognized as a culturally vibrant, dynamic, and creative community

Environmental Sustainability:

Chatham-Kent is a community that is environmentally sustainable and promotes stewardship of our natural resources

The recommendation in this report supports the following critical success factors:

Financial Sustainability:

The Corporation of the Municipality of Chatham-Kent is financially sustainable

Open, Transparent and Effective Governance:

The Corporation of the Municipality of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership

Has the potential to support all areas of strategic focus & critical success factors

Neutral issues (does not support negatively or positively)

Consultation

Staff from the Municipal budget department were consulted in producing this report.

The General Manager of Community Human Services supports this recommendation.

Financial Implications

Funds for this transfer will be taken from account 001-17746.

Prepared by:

Reviewed by:

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Seniors Services

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Budget and Performance Services

Reviewed by:

April Rietdyk, RN, BScN, MHS, PhD PUBH
General Manager,
Community Human Services

Attachment: Appendix A, Estimated Lifecycle Plan

P:\RTC\Community Human Services\2018\Seniors Services\Request For Lifecycle Transfer 2018.Docx

Seniors Services Life Cycle Cost Analysis for Furniture and Equipment Replacement – (No Capital Building Projects)

Based on 2018–2022 Projections

ASSET LIFE	Bed replacement		Dining Room chairs		Dining room tables		60 lbs Laundry washers		100 lb washer		75 lbs dryers		Laundry Miscellaneous		Furnishings for Common Areas		Dietary ovens		tub chairs with scales	
	# per year	Cost	# per Year	Cost	# per year (x)	Cost		Cost	Year (x)	Cost	# per year	Cost	# per year	Cost	# per year	cost	# per year	cost	# per year	cost
Year 1–2018	50	\$ 100,000	64	\$ 25,600	20	\$ 40,000		\$ –		\$ –									5	\$ 63,000
Year 2–2019	50	\$ 100,000	64	\$ 25,600	20	\$ 40,000		\$ –		\$ –					1 floor	\$ 30,000	2 large	\$ 90,000	5	\$ 63,000
Year 3 – 2020	50	\$ 100,000	64	\$ 25,600	20	\$ 40,000		\$ –		\$ –				\$ 10,000	1 floor	\$ 30,000	1 small	\$ 35,000		
Year 4 –2021	50	\$ 100,000	64	\$ 25,600	20	\$ 40,000		\$ –		\$ –				\$ 10,000	1 floor	\$ 30,000				
Year 5 –2022	50	\$ 100,000	64	\$ 25,600	20	\$ 40,000	2	\$ 32,000	1	\$ 23,000	4	\$ 22,400		\$ 10,000	1 floor	\$ 30,000				
TOTALS		\$ 500,000		\$ 128,000		\$ 200,000		\$ 32,000		\$ 23,000		\$ 22,400		\$ 30,000		\$ 120,000		\$ 125,000		\$ 126,000
Notes																				
		next 5–7rs					3 more next				3 more next				6th floor				1 per SPA room	
		all beds					plan				plan				done 2018					

Revised: June 1, 2018

Reviewed:

Reviewed:

Reviewed:

