

**Municipality Of Chatham-Kent**  
**Community Human Services**  
**Seniors Services**

**To:** Mayor and Members of Council  
**From:** Mary Alice Searles, Seniors Services  
**Date:** August 3, 2020  
**Subject:** Request for Transfer from Seniors Services Lifecycle Reserve

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**Recommendations**

It is recommended that:

1. \$353,600 be approved for transfer from Seniors' Services Lifecycle Reserve Account #100-17746 to account #15404.78746.GEN (Riverview Gardens' Operational Budget Lifecycle Account) for the purpose of replacing equipment and furnishings at Riverview Gardens.
2. It is recommended that the Revised Lifecycle Estimated Projections Plan for 2020 be approved.

**Background**

Riverview Gardens opened in 2006. In addition to the purchase of new furnishings and equipment at the 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. Many pieces of equipment and furniture are beginning to come to the end of their life expectancy and require replacement for safety as well as aesthetic purposes.

A Lifecycle Estimated Projections plan was developed for equipment and furnishings for the period of 2014-2020. This plan was updated in May 2018 and a \$450,000 transfer from the Lifecycle reserve to be used to replace items as required was approved by Council.

The [Lifecycle Estimated Projections](#) plan was reviewed in April of 2019 to more accurately reflect the lifecycle needs for the period of 2018-2022. This is an estimate as to the furnishings and equipment that may require replacement based on life expectancy and the current status. Administration will review the Riverview Gardens Lifecycle Plan in the coming months to determine if it requires further modifications to ensure all Riverview Gardens assets are adequately covered and if budgeted dollars are sufficient.

The recommended revised plan for 2020 is attached as Appendix A – CAPEX Projection August 2020. The recommended changes in the 2020 plan are due to critical technology and equipment upgrades which have become obsolete or will no longer be supported by suppliers. These include: staff scheduling software, call bell system, pager system, software to connect various technical systems, updated Wi-Fi, and new beds.

Riverview Garden's Kronos staff scheduling software, Telestaff, requires a mandatory upgrade in 2020. Telestaff maintains schedules of approximately 450 employees, in a 24/7 essential services operation. Telestaff tracks vacation, sick time, leaves of absence, switched shifts, take call-ins, and it calls out shift vacancies. Telestaff is programmed to follow a number of rules from two Collective Agreements. The current platform will no longer be supported by Kronos as of fall 2020, making an upgrade imperative.

The resident communication and response system, or "call bell system" that residents use to communicate with staff when they need assistance is obsolete and parts are no longer sold. The plan is to install a new system gradually, one unit at a time, saving parts from the removed system to use in other areas of the building. A communication and response system is mandated in the [Long-Term Care Homes Act, 2007, S.O. 2007, c. 8](#), as per Section 17(1)

#### Communication and response system

17. (1) Every licensee of a long-term care home shall ensure that the home is equipped with a resident-staff communication and response system that,

- (a) can be easily seen, accessed and used by residents, staff and visitors at all times;
- (b) is on at all times;
- (c) allows calls to be cancelled only at the point of activation;
- (d) is available at each bed, toilet, bath and shower location used by residents;
- (e) is available in every area accessible by residents;
- (f) clearly indicates when activated where the signal is coming from; and
- (g) in the case of a system that uses sound to alert staff, is properly calibrated so that the level of sound is audible to staff. O. Reg. 79/10, s. 17 (1).

Riverview Gardens' pager system has a 16 year old component that is in critical need of replacement. The fire alarm and the call bell system both ring into the pagers. Other options besides a radio pager system will be explored.

Connexall is a software that connects a number of technical systems: the fire alarm, the magnetic locking system on the doors, Spectralink phones and the pagers. In December 2020, the current version of Connexall will not be supported and an upgrade from version 4 to version 8 is required. An upgrade will be required for any new communication solution, such a pagers or telephones.

Upgraded Wi-Fi is needed to support technology, including additional access points.

Bed replacement is in the 2018-2022 approved plan. The request for 2020 is to replace 25 beds rather than the 50 in the approved plan. 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 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 and upgrading equipment and furnishings as required to ensure safe and comfortable resident care and staff safety.

Funds not used in the current year will be transferred back into Seniors Services Life Cycle Reserve Fund for future projects.

An updated copy of the estimated Lifecycle Estimated Projection plan is attached with this report.

### **Areas of Strategic Focus and Critical Success Factors**

The recommendations in this report support 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 recommendations in this report support 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**

Chatham-Kent budget and Information Technology and Transformation divisions were consulted regarding this request.

The General Manager of Community Human Services supports this recommendation.

**Financial Implications**

Funds for this transfer will be taken from account RES LIFEAMP SEN SERV CAP HOME

Prepared by:

Reviewed by:

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Reviewed by:

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Consulted and confirmed the content of the consultation section of the report by:

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Gord Quinton, MBA, CPA, CGA  
Chief Financial Officer / Treasurer  
General Manager  
Finance, Budget, Information Technology and Transformation

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Steven Brown, CPA, CMA  
Director, Budget & Performance Services  
Finance, Budget, Information Technology and Transformation

Attachment: Appendix A – CAPEX Projection August 2020

- c. Catherine Fitzgerald, Director, Information Technology and Transformation  
Gord Quinton, General Manager, Finance, Budget, Information Technology & Transformation  
Steven Brown, Director, Budget & Performance Services, Finance, Budget, Information Technology & Transformation

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Appendix A - CAPEX Projection August 2020

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

Based on 2018-2022 Estimated Projections

Revised CAPEX

Asset Life	Annual Totals - Originally Approved		Bed replacement		Kronos		Call Bell system		Connexall		Pager System		Expanded WiFi		Annual Totals - Revised	
		Cost	# Per year	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost		Cost
Year 1-2018	Year 1-2018	\$ 300,500														
Year 2-2019	Year 2-2019	\$ 596,600														
Year 3-2020	Year 3-2020	\$ 353,600	50	\$ 25,000		\$ 80,000	Initial insta &	\$ 70,000		\$ 18,600		\$ 70,000		\$ 90,000	Year 3-2020	\$ 353,600
Year 4-2021	Year 4-2021	\$ 334,600														
Year 5-2022	Year 5-2022	\$ 357,000														
<b>Totals</b>	<b>Lifecycle Total</b>	<b>\$ 1,942,300</b>		<b>\$ 25,000</b>		<b>\$ 80,000</b>		<b>\$ 70,000</b>		<b>\$ 18,600</b>		<b>\$ 70,000</b>		<b>\$ 90,000</b>	<b>Lifecycle Total</b>	<b>\$ 353,600</b>

Difference ( Approved Less Revised = Saving)
\$ -
\$ -

parts for old beds

Initial installation and unit 1

16 Yrs old Radio equipmnt

Connex Nolonger supported after Dec 2020

Need to upgrade support phones

Revised: June 1,2018

Reviewed and updated: April 23, 2019

Reviewed and updated: August 4, 2020

Reviewed:

Reviewed:

Reviewed: