

SENIOR SERVICES

OVERVIEW

Lambton County's Long-Term Care Homes have been providing comfort, quality and security to the County's rural and urban residents for more than 45 years. The Senior Services Department operates three long-term care homes:

- Lambton Meadowview Villa (LMV) in Petrolia
- Marshall Gowland Manor (MGM) in Sarnia
- North Lambton Rest Home (NLRH) in Forest.

Each home offers delicious meals, efficient laundry service, active Residents' Councils, accountability to the public, physiotherapy/occupational therapy, laboratory services, access to optometrists, specialists and pharmacy services, social and recreational programs, on-site pastoral care, therapeutic/healing gardens, short-stay respite care and more!

The Department also operates three Adult Day Programs for seniors who continue to live in their own homes. The Alzheimer Adult Enrichment Centre is located at LMV and an Outreach Program operates at both MGM and NLRH . The Adult Day Programs provide opportunities for seniors to socialize and practice activities of daily living. Transportation is available and the program operates year-round.

Total FTE's: 287.54

Total Budget: \$21,185,371

COMMUNITY SERVICES

DEPARTMENT: Senior Services
 SERVICE UNIT: Nursing and Personal Care
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)																										
<p>MANDATORY:</p> <ul style="list-style-type: none"> • Nursing and personal care is provided on a 24 hour basis at all three County Homes under the supervision of a registered nurse. • Nurse practitioner services are provided on site. • Medical Director on contract provides consulting services and takes part in Professional Advisory Committee meetings (PAC). • Provides care and assistance with all aspects of daily living ranging from relatively light care, to very heavy care. Impairments may be physical, cognitive or very frequently both. • Care and service is provided in a manner that promotes residents' rights and respects their dignity and privacy. 	<p>The nursing services increase the quality of life not only for the residents but also their families.</p> <p>Strategic Plan Area(s) of Effort:</p> <ul style="list-style-type: none"> • Community Development Initiatives Policies that support and actively work to enhance the sustainability of rural communities. Maintaining three homes across the County allows the elderly to remain closer to their own community and families. <p>Responding to the evolving needs of an aging population.</p> <p>The Lambton County Homes share and promote the County's vision of Caring ♦ Growing ♦ Innovative and strive to be leaders in Long-Term Care.</p>	<p>Mandatory *</p> <p>*Every municipality is required to establish and maintain a minimum of one home for the aged. The County currently operates 3 – Marshall Gowland Manor, Lambton Meadowview Villa and the North Lambton Rest Home.</p>	<p>Homes for Aged and Rest Homes Act.</p> <p>Ministry of Health & Long-Term Care Facilities Program Manual.</p> <p>Long-Term Care Statute Law Amendment Act.</p> <p>Placement Coordination Services Manual.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Total Budget</td> <td style="text-align: right;">\$11,416,751</td> </tr> <tr> <td>Wages & Benefits</td> <td style="text-align: right;">10,805,632</td> </tr> <tr> <td>Incontinent Products</td> <td style="text-align: right;">157,624</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">80,994</td> </tr> <tr> <td>Medical Supplies</td> <td style="text-align: right;">99,100</td> </tr> <tr> <td>Physician Services</td> <td style="text-align: right;">38,320</td> </tr> <tr> <td colspan="2">Total FTE's:</td> </tr> <tr> <td style="padding-left: 20px;">MGM</td> <td style="text-align: right;">63.18</td> </tr> <tr> <td style="padding-left: 20px;">LMV</td> <td style="text-align: right;">71.79</td> </tr> <tr> <td style="padding-left: 20px;">NLRH</td> <td style="text-align: right;">46.37</td> </tr> </table>	Total Budget	\$11,416,751	Wages & Benefits	10,805,632	Incontinent Products	157,624	Equipment	80,994	Medical Supplies	99,100	Physician Services	38,320	Total FTE's:		MGM	63.18	LMV	71.79	NLRH	46.37	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Provincial</td> <td style="text-align: right;">50%</td> </tr> <tr> <td>Resident Fees</td> <td style="text-align: right;">26%</td> </tr> <tr> <td>Levy</td> <td style="text-align: right;">24%</td> </tr> </table>	Provincial	50%	Resident Fees	26%	Levy	24%
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Service Level

- The Ministry mandates that each home must have a Resident Care Supervisor dedicated to Nursing Services. In addition, the Ministry also mandates that there must be a Registered Nurse on duty 24/7 at each facility. There is also a mandated requirement that every resident receive a bath twice per week. All three County Homes meet these requirements.
- The jury, at a recent Coroner's inquest into the death of two residents at a Long-Term Care Facility, recommended that there should be no less than .59 hours of Registered Nurse's time per Resident and that the overall nursing hours per resident should be at least 3.09 hours. In addition, a recent study undertaken by Price Waterhouse Coopers, indicated that LTC Homes in Ontario receive less nursing and therapy services than similar jurisdictions with similar populations. The Ontario LTC Homes average of 2.04 hours per resident per day was the lowest of any in the study group. As a result of the jury's recommendation and the study, the Ontario Association of Non-Profit Homes and Services for Seniors (OANHSS) is currently lobbying for 3.50 nursing hours per resident per day.

Our current level of nursing time is as follows:

MGM	RN Hours per Resident	.42 Monday to Friday	.42 Saturday to Sunday
	Total Nursing Hours per Resident	2.31 Monday to Friday	2.19 Saturday to Sunday
LMV	RN Hours per Resident	.30 Monday to Friday	.18 Saturday to Sunday
	Total Nursing Hours per Resident	3.05 Monday to Friday	2.81 Saturday to Sunday
NLRH	RN Hours per Resident	.36 Monday to Friday	.27 Saturday to Sunday
	Total Nursing Hours per Resident	2.67 Monday to Friday	2.68 Saturday to Sunday

- The variance between the three facilities is due to a number of issues. At MGM, the ONA contract requires that a ratio of 5 RN's to 2 RPN's be maintained at all times and the new building's design requires a different staffing ratio from LMV. LMV has traditionally maintained more nursing hours per resident than the other two homes as a result of the decision not to reduce staff when the number of beds was downsized in 1993.
- The following provides a good picture of our residents:
 - The average age is 86 compared to 73 two decades ago
 - 72% are female
 - Residents often have multiple chronic illnesses and require special care
 - 81% need assistance with dressing
 - 62% need toileting assistance
 - 65% have a mental health problem and/or dementia
 - 93% are at risk for injury to self or others and may exhibit aggressive behaviour.
- The level of funding provided by the ministry does not cover the full costs of the current level of service and any increase in the service level would require a substantial additional investment by the Province.

COMMUNITY SERVICES

DEPARTMENT: Senior Services

SERVICE UNIT: Accommodation (Dietary Services, Laundry, Housekeeping, Building Maintenance and Administration)

BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)																																
<p>MANDATORY:</p> <ul style="list-style-type: none"> • Accommodation includes dietary services, housekeeping, laundry, administration and building and property costs. • The dietary costs relate to providing food services (excluding raw food costs). • Currently all three Homes launder all residents' personal clothing on site and out source all other laundry. • All housekeeping functions are performed by staff, there are no outside janitorial services. • Building maintenance includes utilities, repairs, insurance, grounds maintenance and security. • Included in Administration are the debenture payments made annually by each facility. 	<p>These services ensure that the homes are maintained and operated in a clean and save manner and that the residents' basic needs are met. Every effort is made to try and maintain as "homelike" an atmosphere as possible in order to provide the residents with a comfortable living space.</p> <p>Strategic Plan Area(s) of Effort:</p> <ul style="list-style-type: none"> • Community Development Initiatives Policies that support and actively work to enhance the sustainability of rural communities. Maintaining three Homes across the County allows the elderly to remain closer to their own community and families. <p>Responding to the evolving needs of an aging population.</p>	<p>Mandatory *</p> <p>*Every municipality is required to establish and maintain a minimum of one home for the aged. The County currently operates 3 – Marshall Gowland Manor, Lambton Meadowview Villa and the North Lambton Rest Home.</p>	<p>Homes for Aged and Rest Homes Act.</p> <p>Ministry of Health & Long-Term Care Facilities Program Manual.</p> <p>Long-Term Care Statute Law Amendment Act.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total Budget</td> <td style="text-align: right;">\$7,101,220</td> </tr> <tr> <td>Salaries & Benefits</td> <td style="text-align: right;">4,223,704</td> </tr> <tr> <td>Debenture Payments</td> <td style="text-align: right;">1,299,087</td> </tr> <tr> <td>Utilities</td> <td style="text-align: right;">648,430</td> </tr> <tr> <td>Capital Expenditures</td> <td style="text-align: right;">43,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Total FTE's:</td> </tr> <tr> <td style="padding-left: 20px;">MGM</td> <td style="text-align: right;">27.44</td> </tr> <tr> <td style="padding-left: 20px;">LMV</td> <td style="text-align: right;">29.35</td> </tr> <tr> <td style="padding-left: 20px;">NLRH</td> <td style="text-align: right;">21.00</td> </tr> <tr> <td style="padding-left: 20px;">Senior Services</td> <td style="text-align: right;">5.13</td> </tr> </table>	Total Budget	\$7,101,220	Salaries & Benefits	4,223,704	Debenture Payments	1,299,087	Utilities	648,430	Capital Expenditures	43,000	 		Total FTE's:		MGM	27.44	LMV	29.35	NLRH	21.00	Senior Services	5.13	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Provincial</td> <td style="text-align: right;">48%</td> </tr> <tr> <td>Resident Fees:</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Basic</td> <td style="text-align: right;">39%</td> </tr> <tr> <td style="padding-left: 20px;">Preferred</td> <td style="text-align: right;">12%</td> </tr> <tr> <td style="padding-left: 20px;">Levy</td> <td style="text-align: right;">1%</td> </tr> </table>	Provincial	48%	Resident Fees:		Basic	39%	Preferred	12%	Levy	1%
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Service Level

- The Ministry mandates that there will be a qualified food service supervisor for a minimum of 8 hours per week per 30 meal days. Due to the volume of meals prepared at each Home, this requirement equates to a designated full time Dietary Supervisor at each Home.
- The Ministry also mandates that there will be a minimum of 0.42 hours per day per meal of food handlers staffing. This standard is met at each Home.
- The Ministry is in the process of reviewing their standards for Environmental Services (housekeeping, building maintenance) and it is anticipated additional requirements will be mandated in this area shortly.
- The level of funding provided by the ministry does not cover the full costs of the current level of service and any increase in the service level would require a substantial additional investment by the Province.

COMMUNITY SERVICES

DEPARTMENT: Senior Services
 SERVICE UNIT: Program and Support Services
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)																												
<p>MANDATORY:</p> <ul style="list-style-type: none"> • Program and support services include restorative care, pastoral care, recreational and leisure programs, and Resident and Family Councils. • Restorative care involves maintenance and restoration of abilities that a resident has expressed or demonstrated an interest in achieving. • Pastoral Care includes regular multi-faith services, religious study groups, one-to-one visitation and access to community faith group leaders. • Recreational & Leisure Programs are a combination of individual, as well as small and large group, recreational and leisure activities that are provided for residents. These activities are planned in consultation with residents, taking in to account their past and current interests. The activities are generally supported by the Home's Ladies' Auxiliary and the volunteers. • Residents and Family Councils empower residents and families to influence and participate in decisions regarding the Home and its operations. 	<p>These services increase the quality of life not only for the residents but also their families.</p> <p>Strategic Plan Area(s) of Effort:</p> <ul style="list-style-type: none"> • Community Development Initiatives <p>Policies that support and actively work to enhance the sustainability of rural communities. Maintaining three facilities across the County allows the elderly to remain closer to their own community and families.</p> <p>Responding to the evolving needs of an aging population.</p>	<p>Mandatory *</p> <p>*Every municipality is required to establish and maintain a minimum of one home for the aged. The County currently operates 3 – Marshall Gowland Manor, Lambton Meadowview Villa and the North Lambton Rest Home.</p>	<p>Homes for Aged and Rest Homes Act.</p> <p>Ministry of Health & Long-Term Care Facilities Program Manual.</p> <p>Long-Term Care Statute Law Amendment Act.</p> <p>Placement Coordination Services Manual.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total Budget</td> <td style="text-align: right;">\$1,003,499</td> </tr> <tr> <td>Salaries & Benefits</td> <td style="text-align: right;">903,708</td> </tr> <tr> <td>Registered Dietician</td> <td style="text-align: right;">50,240</td> </tr> <tr> <td>Entertainment</td> <td style="text-align: right;">24,407</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">19,309</td> </tr> <tr> <td>Training</td> <td style="text-align: right;">3,600</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Total FTE's:</td> </tr> <tr> <td style="padding-left: 20px;">MGM</td> <td style="text-align: right;">6.62</td> </tr> <tr> <td style="padding-left: 20px;">LMV</td> <td style="text-align: right;">6.44</td> </tr> <tr> <td style="padding-left: 20px;">NLRH</td> <td style="text-align: right;">5.77</td> </tr> </table>	Total Budget	\$1,003,499	Salaries & Benefits	903,708	Registered Dietician	50,240	Entertainment	24,407	Equipment	19,309	Training	3,600			Total FTE's:		MGM	6.62	LMV	6.44	NLRH	5.77	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Provincial</td> <td style="text-align: right;">52%</td> </tr> <tr> <td>Resident Fees</td> <td style="text-align: right;">27%</td> </tr> <tr> <td>Levy</td> <td style="text-align: right;">21%</td> </tr> </table>	Provincial	52%	Resident Fees	27%	Levy	21%
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Service Level

- The Ministry mandates that there will be a minimum of one staff member responsible for managing recreation and leisure services. This requirement is met at all three Homes.
- The Ministry also mandates staffing requirements to provide activities for recreation/restorative care programs will be a minimum of 40 hours for each 60 residents. This requirement is also met at all three Homes.
- Resident Councils and Family Councils are also mandated by the Ministry. These councils are comprised of residents and their families and the purpose of the meetings is to allow residents/families an opportunity to express suggestions or concerns regarding the operation of the Home. All three County Homes have both Resident Councils and Family Councils

COMMUNITY SERVICES

DEPARTMENT: Senior Services
 SERVICE UNIT: Raw Food
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)														
<p>MANDATORY:</p> <ul style="list-style-type: none"> The three Homes provide nutritious, properly balanced and attractive meals that meet each resident's nutritional requirements including considerations for those residents who have special dietary or therapeutic needs. 	<p>Residents' nutritional care needs are appropriately addressed and safe, personally acceptable food is provided to the residents.</p> <p>Strategic Plan Area(s) of Effort:</p> <ul style="list-style-type: none"> Community Development Initiatives <p>Policies that support and actively work to enhance the sustainability of rural communities. Maintaining three homes across the County allows the elderly to remain closer to their own community and families.</p> <p>Responding to the evolving needs of an aging population.</p>	<p>Mandatory *</p> <p>*Every municipality is required to establish and maintain a minimum of one home for the aged. The County currently operates 3 – Marshall Gowland Manor, Lambton Meadowview Villa and the North Lambton Rest Home.</p>	<p>Homes for Aged and Rest Homes Act.</p> <p>Ministry of Health & Long-Term Care Facilities Program Manual.</p> <p>Long-Term Care Statute Law Amendment Act.</p>	<table border="0"> <tr> <td>Total Budget</td> <td>\$680,747</td> </tr> <tr> <td>Resident's Raw Food</td> <td>680,747</td> </tr> <tr> <td>Total FTE's</td> <td>n/a</td> </tr> </table>	Total Budget	\$680,747	Resident's Raw Food	680,747	Total FTE's	n/a	<table border="0"> <tr> <td>Residents Raw Food:</td> <td></td> </tr> <tr> <td> Provincial</td> <td>63%</td> </tr> <tr> <td> Resident Fees</td> <td>32%</td> </tr> <tr> <td> Levy</td> <td>5%</td> </tr> </table>	Residents Raw Food:		Provincial	63%	Resident Fees	32%	Levy	5%
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Service Level

- The Ministry standards for meals are as follows:
 - A minimum of three meals shall be offered to each resident daily.
 - Beverages shall be offered to all residents at meals, between meals and at bedtime, unless contraindicated in individual residents' plans of care.
 - Snacks shall be offered to all residents at mid-afternoon and at bedtime, unless contraindicated in individual residents' plans of care.
 - Each day each resident shall be provided with a variety of food, including at least the following: grain products (5 servings); vegetables and fruits(5 125 ml servings); milk products(150 ml); meat and alternatives(two servings weighing 50 to 100 grams cooked weight containing 7 grams of protein for each 30 gram serving).
- The level of funding provided by the ministry does not cover the full costs of the current level of service and any increase in the service level would require a substantial additional investment by the Province

COMMUNITY SERVICES

DEPARTMENT: Senior Services
 SERVICE UNIT: Meals on Wheels/Non-Resident Food
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)												
<p>DISCRETIONARY:</p> <ul style="list-style-type: none"> Meals are prepared for both Lambton Elderly Outreach and the Red Cross for their Meals on Wheels program. In addition, NLRH provides meals for some of the residents living in the Forestview Villa Apartments and for the attached Day Care Centre. 	<p>Strategic Plan Area(s) of Effort:</p> <ul style="list-style-type: none"> Community Development Initiatives Policies that support and actively work to enhance the sustainability of rural communities. The Meals on Wheels program allows the elderly to remain in their own community and closer to their families. <p>Responding to the evolving needs of an aging population.</p>	<p>Discretionary</p>	<p>County Council motion of April 2005: "That pricing in all Homes' meal programmes (hot and frozen) as well as visitor and apartment meals, be established at \$5.00 for an all inclusive meal as of July 2, 2005, with further increases of 50 cents every six months thereafter until full cost recovery is achieved."</p>	<table border="0"> <tr> <td>Total Budget</td> <td>\$535,530</td> </tr> <tr> <td>Non Resident Raw Food</td> <td>535,530</td> </tr> <tr> <td>Total FTE's</td> <td>n/a</td> </tr> </table>	Total Budget	\$535,530	Non Resident Raw Food	535,530	Total FTE's	n/a	<table border="0"> <tr> <td>Non Resident Raw Food:</td> <td></td> </tr> <tr> <td>Recoveries</td> <td>85%</td> </tr> <tr> <td>Levy</td> <td>15%</td> </tr> </table>	Non Resident Raw Food:		Recoveries	85%	Levy	15%
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Service Level

- Recovery for Meals on Wheels and other non-resident meals will slowly increase as the prices are increased in accordance with Council motion.

COMMUNITY SERVICES

DEPARTMENT: Senior Services
 SERVICE UNIT: Outreach Programs
 BUDGET YEAR: 2005

Description of Service	Benefit of the Service to the Residents of Lambton County	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)																														
<p>DISCRETIONARY:</p> <ul style="list-style-type: none"> • Provides supervised individual programming in a group setting. • Assists adults to maintain their maximum functioning. • Components are: Social, recreational, physical activity, meal, transportation to and from the program, personal care and bathing. • The LMV program serves only people with Alzheimer Disease and other progressive cognitive disorders or dementias of aging and also provides in homes respite for Alzheimer clients through contracts with local agencies. 	<p>Provides support and respite to people with dementia and their caregivers.</p> <p>Prevents premature and inappropriate institutionalization.</p> <p>Strategic Plan Area(s) of Effort:</p> <ul style="list-style-type: none"> • Community Development Initiatives Policies that support and actively work to enhance the sustainability of rural communities. Maintaining the outreach programs across the County allows the elderly to remain in their own homes and closer to their families. <p>Responding to the evolving needs of an aging population.</p>	<p>Discretionary</p>	<p>Access to Adult Day Services (MOHLTC 1999).</p> <p>Adult Day Program Standards Draft (MoHLTC1994).</p> <p>Ontario Community Support Association's Standards, Criteria and Guidelines for Good Practice for Community Support Programs 1997).</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total Budget</td> <td style="text-align: right;">\$447,624</td> </tr> <tr> <td>Salaries and Benefits</td> <td style="text-align: right;">227,359</td> </tr> <tr> <td>Purchased Services</td> <td style="text-align: right;">55,000</td> </tr> <tr> <td>Meals</td> <td style="text-align: right;">23,600</td> </tr> <tr> <td>Vehicle</td> <td style="text-align: right;">17,887</td> </tr> <tr> <td>Rent</td> <td style="text-align: right;">15,283</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Total FTE's:</td> </tr> <tr> <td style="padding-left: 20px;">MGM Outreach</td> <td style="text-align: right;">2.25</td> </tr> <tr> <td style="padding-left: 20px;">LMV Alzheimer</td> <td style="text-align: right;">1.80</td> </tr> <tr> <td style="padding-left: 20px;">NLRH Outreach</td> <td style="text-align: right;">1.00</td> </tr> </table>	Total Budget	\$447,624	Salaries and Benefits	227,359	Purchased Services	55,000	Meals	23,600	Vehicle	17,887	Rent	15,283	 		Total FTE's:		MGM Outreach	2.25	LMV Alzheimer	1.80	NLRH Outreach	1.00	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Provincial</td> <td style="text-align: right;">88%</td> </tr> <tr> <td>Client Fees</td> <td style="text-align: right;">9%</td> </tr> <tr> <td>Levy</td> <td style="text-align: right;">2%</td> </tr> <tr> <td>Donations</td> <td style="text-align: right;">1%</td> </tr> </table>	Provincial	88%	Client Fees	9%	Levy	2%	Donations	1%
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Service Level

- The Alzheimer Program at LMV was originally funded for 45 visits per week. For two years the program operated five days each week. With the opening of a similar program in Sarnia (operated by VON) and earlier diagnosis and improved services, the need for the program has decreased. The program currently operates three days each week. The cost of transportation has increased, however, without that service the attendance would drop even further. There has been an increase in attendance over the past several months and referrals to the program from the CCAC have increased the first quarter of this year. Surveys have recently been sent to determine if longer program hours or evening and weekend hours might better meet the needs of individuals. In 2004, 736 visits were provided to 25 different people and approximately 2200 hrs of respite care was provided to 20 people.
- The attendance at the MGM Program has increased significantly since the move to the new building. Approximately 5% of clients pay a reduced rate which impacts the revenue raised from client fees. However there are no transportation costs for this program.
- Attendance at the NLRH Program has also increased since the move into their new quarters.
- The Ministry has instructed that the unit costs must be reduced over this fiscal year. A reduction in the unit cost can be achieved either by increased attendance at the programs or reducing the cost of providing the services. The efforts this year have been focused on increasing attendance by promoting the program.

