2020-2023 MULTI-YEAR BUDGET City of London

Service: Long Term Care (Dearness Home)

$0.07
Cost per day for the average rate payer (2020 to 2023)

0.87%
Of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- The City of London's long term care home, Dearness Home, provides medical, nursing, personal, therapeutic, respite and social work services to 243 residents from the London-Middlesex catchment area.

What we do:

- Dearness Home assists people to age with dignity who are otherwise unable to care for themselves due to medical or physical conditions and who are unable to obtain appropriate supports from other means, including family members, community organizations and public sector agencies. Dearness Home is a diverse, inclusive and welcoming home.

Why we do it:

- **Mandatory** – Section 119(1) of the *Long-Term Care Homes Act* requires every southern municipality that is an upper or single-tier municipality to establish and maintain a municipal home, either singly or jointly with other municipalities, with a qualified onsite administrator.

The following table provides an overview of the budget for this service:

Gross Operating Expenditures	$23,768	$24,217	$24,348	$24,460	**$96,793**
Other Revenues	-$18,110	-$18,202	-$18,295	-$18,389	**-$72,996**
Net Tax Levy Supported Operating Budget	**$5,658**	**$6,015**	**$6,053**	**$6,070**	**$23,796**
Total Capital Expenditures	$717	$2,740	$500	$500	**$4,457**
Full-Time Equivalents (FTE's)	233.5	233.5	234.5	234.5	N/A

Reflects 2020 to 2023 Council Approved Budget – December 21, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- Proposed Auditorium (Strengthening our Community) – Currently, Dearness Home cannot accommodate larger events in the very small events area, so the proposed creation of a large auditorium will allow an excellent environment for our residents to view or participate in events. This ability, together with the flexibility to sub-divide the new auditorium into small sections and run concurrent events, would greatly expand the number and potential variety of events housed. Those enjoying the new facility would include Dearness Home residents, adult day care clients, the Home's staff (for training) the City of London (for special events) and the wider community.
- Continuous Quality Improvement (Leading in Public Service) - Dearness Home will continue to expand the practice of continuous improvement and LEAN methodology to strengthen resident satisfaction, staff recruitment and retention, and business efficiency. Key to this initiative, the Home's managers will continue the innovative "Rounding" instead of traditional performance appraisals, allowing front line staff's ideas to be heard and often become the nucleus of improvement initiatives. Improvement metrics will be tracked and analyzed for trends in order to demonstrate success and spark improvement.
- Healthcare in London - (Leading in Public Service) building and maintaining links that strengthen service for Londoners.
- Dearness Home will continue to partner with universities and colleges to offer placements for health care students, and to support new research. Dearness Home will also be engaged with the developing Western Ontario Health Team and help ensure Council is aware of opportunities to participate at the appropriate level and time.

Risks and Challenges Anticipated in 2020 to 2023

- Proposed Auditorium - Should the auditorium not be constructed, the extremely small area for facility events will continue to diminish the opportunity for our long term care residents to enjoy communal events. It will also mean that for larger events residents will continue to be exposed to poor sightlines and drafts when seating is expanded into the lobby area (due to structural pillars and the proximity to the main exit). Failing to construct will mean the Home will also not gain the ability to sub-divide the large auditorium with sliding walls to create separate spaces for multiple concurrent events (for example: a resident entertainment, staff education and a community meeting).

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

Strengthening Our Community

Londoners have access to the supports they need to be successful.

Expected Result: Increase opportunities for individuals and families.

Strategy:

- Increase programming and activities for residents and families at Dearness Home. (SOC-14)

Metric	2019	2020	2021	2022	2023
$2.3M invested in auditorium	$0	$0.3M	$2M	$0	$0
645 of programs and events offered	115	115	115	150	150

Contact:

- Leslie Hancock, Administrator
- 519-661-CITY (2489) Extension 8260
- lhancock@london.ca