

5

LONG TERM CARE FUNDING MAPLE DAY CENTRE EXPANSION

The Health and Emergency Medical Services Committee recommends the adoption of the recommendation contained in the following report, September 22, 2005, from the Commissioner of Health Services:

1. RECOMMENDATION

It is recommended that:

1. Council authorize the reallocation of \$131,106 in unspent 100% Ministry of Health and Long-Term Care (MOHLTC) funding within the Long Term Care and Seniors Branch (LTCSB) 2005 budget for the expansion of the Day Centre at the Maple Health Centre (MHC).

2. PURPOSE

The purpose of this report is to secure approval from Council to reallocate unspent 100% MOHLTC funding for the LTCSB to fund the expansion of the Day Centre facilities at the MHC.

3. BACKGROUND

On September 22, 2005, Council approved the receipt and expenditure of an additional \$448,279 in 100% MOHLTC funding for the expansion of community and outreach services. In this report, Long Term Care staff indicated that the funding was sufficient to initiate the design and preliminary expansion of the Day Centre at the MHC and that staff would need to apply to the Ministry for additional funding to complete the project.

4. ANALYSIS AND OPTIONS

Of the \$448,279 in new 100% MOHLTC funding, \$197,385 was for base and expansion funding increases and \$185,100 was designated for one-time capital program expenses. The capital funding included \$152,000 for preliminary design and expansion of the Maple Day Centre, \$16,100 in Client Intervention Services start-up costs and \$17,000 in Regional Psychogeriatric Services start-up costs. Due to the late timing of the announcement, the LTCSB will not be able to spend approximately \$131,106 of the expansion funding. This funding will not be spent because staff recruited for these programs will not be hired until October 2005 and the funding provided by the MOHLTC is retroactive to April 1, 2005.

Subsequent to the submission of the September report, staff received confirmation and approval from the MOHLTC to reallocate and utilize expansion funds for the renovation of the Day Centre at the MHC (*see Attachment*). These funds would otherwise be unspent and returned to the MOHLTC.

5. FINANCIAL IMPLICATIONS

The reallocation of \$131,106 in 100% MOHLTC funding (see Table 1) will provide resources needed to complete the renovations at the Maple Day Centre and will permit the utilization of funds that would otherwise be unspent and returned to the MOHLTC.

Table 1
Reallocation of 100% Funding

Program	Amount
Maple Adult Day Program	\$ 27,231
Client Intervention Services	51,625
Psychogeriatric Services	52,250
Total	\$131,106

The reallocation of funds from the LTC operating budget to the capital budget will not have an impact on the net tax levy component of the approved 2005 LTCSB budget. These unspent funds could not be utilized by the Region to otherwise reduce municipal funding commitments and would have to be returned to the Province if not used for this purpose.

6. LOCAL MUNICIPAL IMPACT

The utilization of the Ministry funding will allow us to continue to meet the needs of at risk clients in the community and expand LTC Day Program service levels for all citizens needing these services in York Region.

7. CONCLUSION

The reallocation of this funding will allow for the completion of the renovations at the Maple Day Centre. Approval of this reallocation will permit the utilization of funds that would otherwise be unspent and returned to the Province.

The Senior Management Group has reviewed this report.

(The attachment referred to in this clause was included in the agenda for the October 6, 2005 Committee meeting.)