



### Report to Rural Urban Liaison Advisory Committee (RULAC)

**To:** Chair and Members of RULAC

**From:** Kelly J. Pender, Chief Administrative Officer

**Prepared by:** Paul Charbonneau, Director of Emergency and Transportation Services/Chief of Paramedic Services  
 Lisa Hirvi, Interim Administrator, Fairmount Home  
 Marian VanBruinessen, Director of Corporate Services/Treasurer

**Date of meeting:** September 12, 2016

**Re:** **Highlights of County of Frontenac Fairmount Home and Frontenac Paramedic Services Department – December 1, 2015 to June 2016**

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This report provides RULAC members with highlights of the reports between December 2015 to June 2016. The summary below provides information and links to the County Council reports. Staff will be available at the meeting to provide further information.

### Fairmount Home

Report No. and Title	Date to Council	Link on County of Frontenac website	Department
2015-127  2015 Fairmount Home Accounts Receivable Write-Offs	15-12-16	<a href="https://frontenac.civicweb.net/FileStorage/1D109A0CB4524FAC980DAAD52EF980BF-2015-127%20Corporate%20Services%20-%202015%20Fairmount%20Home%20.pdf">https://frontenac.civicweb.net/FileStorage/1D109A0CB4524FAC980DAAD52EF980BF-2015-127%20Corporate%20Services%20-%202015%20Fairmount%20Home%20.pdf</a>	Corporate Services

2016-014 Long Term Care Homes Accountability Planning Submission (LAPS) Report	16-01-20	<a href="https://frontenac.civicweb.net/FileStorage/9B8432D5967F47C7AC409E5C5BC38146-2016-014%20Fairmount%20Home%20-%20LTC%20Homes%20Accountability.pdf">https://frontenac.civicweb.net/FileStorage/9B8432D5967F47C7AC409E5C5BC38146-2016-014%20Fairmount%20Home%20-%20LTC%20Homes%20Accountability.pdf</a>	Fairmount Home
2016-010 Corporate Services – Finance Capital Asset Management Review	16-01-20	<a href="https://frontenac.civicweb.net/FileStorage/364751DAB4B24240909C2B52C7C8A619-2016-010%20Corporate%20Services%20-%20Capital%20Asset%20Manage.pdf">https://frontenac.civicweb.net/FileStorage/364751DAB4B24240909C2B52C7C8A619-2016-010%20Corporate%20Services%20-%20Capital%20Asset%20Manage.pdf</a>	Corporate Services Fairmount Home
2016-022 2016-2019 Long-Term Care Home Service Accountability Agreement (L-SAA)	16-03-16	<a href="https://frontenac.civicweb.net/FileStorage/20C9300F19E54D7A84A5D5EC6428C911-2016-022%20Fairmount%20Home%20-%202016-2019%20L-SAA%20Agreemen.pdf">https://frontenac.civicweb.net/FileStorage/20C9300F19E54D7A84A5D5EC6428C911-2016-022%20Fairmount%20Home%20-%202016-2019%20L-SAA%20Agreemen.pdf</a>	Fairmount Home
2016-026 Quarterly Update Activity Report	16-03-16	<a href="https://frontenac.civicweb.net/FileStorage/B5E37DD13C2E4D7EAFBCF7A8EDFC5E12-2016-026%20Fairmount%20Home%20-%20Quarterly%20Update%20Activit.pdf">https://frontenac.civicweb.net/FileStorage/B5E37DD13C2E4D7EAFBCF7A8EDFC5E12-2016-026%20Fairmount%20Home%20-%20Quarterly%20Update%20Activit.pdf</a>	Fairmount Home
2016-062 Quarterly Activity Report	16-05-18	<a href="https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4ED-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf">https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4ED-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf</a>	Fairmount Home

2016-060  2016 1 <sup>st</sup> Quarter Financial Summary	16-05-18	<a href="https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4E D-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf">https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4E D-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf</a>	Fairmount Home
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## Highlights

- Fairmount Home residents are billed monthly for miscellaneous expenditures and their share of rent based on standard rates set by the Ministry of Health and Long-Term Care. The 2015 annual review of accounts receivable resulted in write-offs totalling approximately \$18,000 after following policies for collection of overdue accounts.
- Every three years long-term care homes must submit a planning submission to the Local Health Integration Network (LHIN). The Long-Term Care Homes Accountability Planning Submission (LAPS), a planning document that provides information about an individual long-term care home (LTCH), supports the negotiation of the Long-Term Care Home Service Accountability Agreement (L-SAA) with the LHIN. The L-SAA is the service accountability agreement between a long-term care home licensee and the LHIN and is required by the *Local Health Systems Integration Act* (LHSIA). It assists the LHIN in fulfilling its obligations to the Ministry of Health and Long-Term Care (MOHLTC), the Province and the taxpayers in respect of funding as well as its obligations under LHSIA to plan, fund and integrate the local health system. The LAPS and L-SAA were signed for the 3-year period 2016-2019.
- Fairmount Home recruited a Medical Director, Dr. Katherine Kilpatrick, who started in March 2016. Mrs. Gail Williams, Assistant Director of Care will be retiring in August.
- Fairmount Home experienced two outbreaks during the first quarter of 2016. The legislated reporting was completed to the required ministries. The management and staff's expertise and professionalism in outbreak management was appreciated.
- Fairmount Home underwent its annual Resident Quality Inspection in January 2016 by the Ministry of Health and Long-Term Care (MOHLTC). The public version of the report is available on the MOHLTC's Reports on Long-Term Care Homes website. All recommendations contained in the report will be acted upon by management and staff.
- Fairmount Home 2016 1st Quarter Variance Report please see **Appendix A**

## Issues/Challenges

(Nothing to report at this time)

## Upcoming Activity

Fairmount Home is in the process of updating its 5 year business plan and 2017 budget that will be presented to the Frontenac County Council in the fall.

## Frontenac Paramedic Services

Report No. and Title	Date to Council	Link on County of Frontenac website	Department
2016-025 Queen's University Community Paramedicine Research Project Update	16-02-17	<a href="https://frontenac.civicweb.net/FileStorage/712B4F3E8B8F419BB308A976F65D81AF-2016-025%20Emergency%20and%20Transportation%20Services%20-%20C.pdf">https://frontenac.civicweb.net/FileStorage/712B4F3E8B8F419BB308A976F65D81AF-2016-025%20Emergency%20and%20Transportation%20Services%20-%20C.pdf</a>	ETS
2016-039 Lennox and Addington County - Denbigh Ambulance Base	16-03-16	<a href="https://frontenac.civicweb.net/FileStorage/136D911AD246424EB7423DDD5539BD99-2016-039%20Emergency%20and%20Transportation%20Services%20-%20L.pdf">https://frontenac.civicweb.net/FileStorage/136D911AD246424EB7423DDD5539BD99-2016-039%20Emergency%20and%20Transportation%20Services%20-%20L.pdf</a>	ETS
2016-045 Power Assisted Ambulance Stretcher Request for Proposal – Award of Contract	16-04-20	<a href="https://frontenac.civicweb.net/FileStorage/31C050C3E14F425CB6A5A16A9A1550C0-2016-045%20Emergency%20and%20Transportation%20Services%20-%20P.pdf">https://frontenac.civicweb.net/FileStorage/31C050C3E14F425CB6A5A16A9A1550C0-2016-045%20Emergency%20and%20Transportation%20Services%20-%20P.pdf</a>	ETS
2016-046	16-04-20	<a href="https://frontenac.civicweb.net/FileStorage/85D18FC68BC343F69AAB53521ECBA9">https://frontenac.civicweb.net/FileStorage/85D18FC68BC343F69AAB53521ECBA9</a>	ETS

2015 Legislated Response Time Standard Performance Plan Reporting to the Ministry of Health and Long Term Care (MOHLTC)		<a href="#">73-2016-046%20Emergency%20and%20Transportation%20Services%20-20.pdf</a>	
2016-051 2015 Year in Review	16-04-20	<a href="https://frontenac.civicweb.net/FileStorage/FC5E4F46CDDD4F7D93B55C3C173DA60F-2016-051%20Emergency%20and%20Transportation%20Services%20-%202.pdf">https://frontenac.civicweb.net/FileStorage/FC5E4F46CDDD4F7D93B55C3C173DA60F-2016-051%20Emergency%20and%20Transportation%20Services%20-%202.pdf</a>	ETS
2016-074 County Rural Response Time	16-06-15	<a href="https://frontenac.civicweb.net/FileStorage/885042C29E4E498D85C9F06552EA835F-2016-074%20Emergency%20and%20Transportation%20Services%20-%20C.pdf">https://frontenac.civicweb.net/FileStorage/885042C29E4E498D85C9F06552EA835F-2016-074%20Emergency%20and%20Transportation%20Services%20-%20C.pdf</a>	ETS

## Highlights

- The Queen’s Study on Community Paramedicine was presented to Council in February 2016. The Ministry of Health and Long Term Care (MOHLTC) will be looking at community paramedicine projects as part of the “Patients First; Action Plan for Health Care” initiatives. FPS will be forming an Advisory Committee to look at opportunities to leverage future funding.
- The County of Lennox & Addington put forth a request to three (3) neighbouring Counties (Hastings, Renfrew and Frontenac) for financial support to keep their northern base in Denbigh open. All three (3) Counties have passed resolutions indicating they are not prepared to enter into such an arrangement. Part of the rationale is that the “download” of land ambulance was seamless and the ability to bill for cross border activity is the past practice and should continue.
- Council of the County of Frontenac authorized the CAO and Treasurer to award the contract to Rowland Emergency and Specialty Vehicles to supply the Stryker

Power-Pro XT Powered Ambulance Cot and the Automated Stryker Power-Loading System as per the proposal received on January 26th, 2016.

- The performance of FPS to the Legislated Response Time Standard was reported to Council. FPS met and in fact exceeded its stated targets in 2015.
- Paramedic Week celebrations are occurring during this week of May 22<sup>nd</sup> to 29<sup>th</sup>, 2016 including a display at the Cataraqui Mall, staff BBQ in City Park and staff recognition.
- Two FPS Paramedics were recognized by the Hon. Dr. Eric Hodgins, Minister of Health, on May 12 at a ceremony held at Queen's Park. Paramedics Dale Hodgins and Joe Ferguson were awarded the Ontario Award of Paramedic Bravery. See article: <http://www.thewhig.com/2016/05/18/frontenac-paramedics-recognized-for-heroic-act>
- Frontenac Paramedic Services 2016 1<sup>st</sup> Quarter Variance Report please see **Appendix A**

## County of Frontenac

**Fairmount Summary**  
**2016 First Quarter Variance**

	2016 BUDGET	2016 BUDGET	2016 ACTUALS	VARIANCE	VARIANCE
	\$	\$	\$	\$	%
<b>Operating Revenue</b>					
<b>Taxation and User charges</b>					
User charges	2,979,822	744,956	753,387	8,431	1.13%
<b>Grants</b>					
Federal and Provincial	5,440,035	1,360,009	1,377,490	17,481	1.29%
<b>Other</b>					
Financing					
Other	94,077	23,519	16,880	-6,639	-28.23%
<b>Total</b>	<b>8,513,934</b>	<b>2,128,484</b>	<b>2,147,757</b>	<b>19,273</b>	<b>0.91%</b>
Transfer from reserves	137,774	0	0	0	
<b>Total Operating Revenue and Reserve Transfer</b>	<b>8,651,708</b>	<b>2,128,484</b>	<b>2,147,757</b>	<b>19,273</b>	<b>0.91%</b>
<b>Operating Expense</b>					
Salaries & benefits	8,988,436	2,200,324	2,204,850	4,526	0.21%
Materials	976,137	248,290	221,539	-26,751	-10.77%
Contracted Service	1,285,456	327,839	313,707	-14,132	-4.31%
Depreciation	534,897	133,724	134,897	1,173	0.88%
<b>Total Operating Expense</b>	<b>11,784,926</b>	<b>2,910,177</b>	<b>2,874,993</b>	<b>-35,184</b>	<b>-1.21%</b>
Reserve Transfers	112,681	0	0	0	
<b>Total Operating Expense with Reserve transfers</b>	<b>11,897,607</b>	<b>2,910,177</b>	<b>2,874,993</b>	<b>-35,184</b>	<b>-1.21%</b>
NET MUNICIPAL CONTRIBUTION	3,245,899	781,693	727,236	-54,457	-6.97%
less depreciation ( non-cash)	534,897	133,724	134,897	1,173	0.88%
<b><u>NET MUNICIPAL CONTRIBUTION less depreciation</u></b>	<b><u>2,711,002</u></b>	<b><u>647,969</u></b>	<b><u>592,339</u></b>	<b><u>-55,630</u></b>	<b><u>-8.59%</u></b>
City of Kingston	-1,802,082	-450,521	-467,346	-16,825	3.73%
<b><u>County Contribution</u></b>	<b><u>908,920</u></b>	<b><u>197,448</u></b>	<b><u>124,993</u></b>	<b><u>-72,455</u></b>	<b><u>-36.70%</u></b>
<b><u>NET CAPITAL EXPENSE</u></b>	<b><u>233,172</u></b>	<b><u>37,838</u></b>	<b><u>37,838</u></b>	<b><u>0</u></b>	
City of Kingston	-233,172	0	0	0	
<b><u>County Contribution</u></b>	<b><u>0</u></b>	<b><u>37,838</u></b>	<b><u>37,838</u></b>	<b><u>0</u></b>	
<b><u>NET CONTRIBUTION TO DEBENTURE</u></b>	<b><u>210,295</u></b>	<b><u>83,824</u></b>	<b><u>82,501</u></b>	<b><u>-1,323</u></b>	<b><u>-1.58%</u></b>
Requisition	1,119,215	319,110	245,332	-73,778	-23.12%

**County of Frontenac**  
**Frontenac Paramedic Service Summary**  
**2016 First Quarter Variance**

	2016 BUDGET	2016 BUDGET	2016 ACTUALS	VARIANCE	VARIANCE
	\$	\$	\$	\$	%
<b>Operating Revenue</b>					
<b>Taxation and User charges</b>					
<b>Grants</b>					
Federal and Provincial	8,196,938	2,047,884	2,082,446	34,562	1.69%
<b>Other</b>					
Financing					
Other	0	0	3,578	3,578	
<b>Total</b>	<b>8,196,938</b>	<b>2,047,884</b>	<b>2,086,024</b>	<b>38,140</b>	<b>1.86%</b>
<b>Total Operating Revenue and Reserve Transfer</b>	<b>8,196,938</b>	<b>2,047,884</b>	<b>2,086,024</b>	<b>38,140</b>	<b>1.86%</b>
<b>Operating Expense</b>					
Salaries & benefits	13,138,040	3,288,423	3,407,715	119,292	3.63%
Materials	870,853	248,706	222,596	-26,110	-10.50%
Contracted Service	1,402,653	377,817	368,567	-9,250	-2.45%
Rent and Financing	228,402	56,101	44,809	-11,292	-20.13%
Depreciation	619,424	154,856	134,275	-20,581	-13.29%
<b>Total Operating Expense</b>	<b>16,259,372</b>	<b>4,125,903</b>	<b>4,177,962</b>	<b>52,059</b>	<b>1.26%</b>
Reserve Transfers	650,861	0	0	0	
<b>Total Operating Expense with Reserve transfers</b>	<b>16,910,233</b>	<b>4,125,903</b>	<b>4,177,962</b>	<b>52,059</b>	<b>1.26%</b>
NET MUNICIPAL CONTRIBUTION	8,713,295	2,078,019	2,091,938	13,919	0.67%
less depreciation ( non-cash)	619,424	154,856	134,275	-20,581	-13.29%
<b><u>NET MUNICIPAL CONTRIBUTION less depreciation</u></b>	<b><u>8,093,871</u></b>	<b><u>1,923,163</u></b>	<b><u>1,957,663</u></b>	<b><u>34,500</u></b>	<b><u>1.79%</u></b>
City of Kingston	-6,366,920	-1,591,730	-1,572,816	18,914	-1.19%
<b><u>County Contribution</u></b>	<b><u>1,726,951</u></b>	<b><u>331,433</u></b>	<b><u>384,847</u></b>	<b><u>53,414</u></b>	<b><u>16.12%</u></b>
<b><u>NET CAPITAL EXPENSE</u></b>	<b><u>321,901</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
City of Kingston	-314,453	0	0	0	
<b><u>County Contribution</u></b>	<b><u>7,448</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
<b>Requisition</b>	<b>1,734,399</b>	<b>331,433</b>	<b>384,847</b>	<b>53,414</b>	<b>16.12%</b>