Long-Term Care Committee of Management Agenda

September 17, 2026

10:00 a.m.

Grey County Administration Building

7. **Other Business**

8. **Next Meeting Date**

   November 10, 2026, at 10:00 a.m.

9. **Adjournment**

Committee Report

To:	Chair and Members of the Long-Term Care Committee of Management
Committee Date:	September 17, 2026
Subject / Report No:	LTCR-CM-17-26
Title:	LTC Director's Update July 1 – August 31, 2026
Prepared by:	Jennifer Cornell, Director of Long-Term Care & Senior Services
Reviewed by:	Niall Lobley, DCAO and Randy Scherzer, CAO
Lower Tier(s) Affected:	

Recommendation

1. **That LTCR-CM-17-26 regarding a Long-Term Care Director Update be received for information.**

Executive Summary

This report provides updates on key activities and developments from July 1 – August 31, 2026, including Ministry of Long-Term Care (MLTC) funding announcements, workforce development initiatives, resident and family engagement activities, infection prevention and control, quality improvement, partnerships, advocacy efforts, accreditation preparedness, and other initiatives supporting the delivery of resident-centred care across Grey County Long-Term Care homes.

Ministry Updates

On July 10, 2026, the MLTC issued a correction to the accommodation rate bulletin previously distributed for the July 1, 2026, rate increase. The correction applies only to the monthly semi-private accommodation rate for residents admitted to newer beds between July 1, 2012, and June 30, 2013, which was revised from $2,465.76 to $2,456.76. The daily rate of $80.77 remains unchanged. This correction did not impact any residents in Grey County Long-Term Care homes.

On July 17, 2026, the MLTC issued a memo regarding the guidance to long-term care homes regarding air quality and wildfire smoke. The memo provided recommendations to support resident health and safety during periods of poor air quality, including monitoring local conditions, limiting outdoor activities when appropriate, maintaining indoor air quality, and monitoring residents for potential health impacts. Grey County Long-Term Care homes reviewed the guidance and implemented the recommended measures to support resident well-being during periods of reduced air quality.

On July 21, Ontario Health released the 2026/27 Local Priorities Fund (LPF) call for proposals. This funding supports initiatives that improve resident outcomes, reduce avoidable hospitalizations, and enhance care delivery in long-term care homes. Priority areas for this year's funding include dementia care, falls prevention, mental health and addictions, and care for residents with complex medical conditions. New this year, organizations could apply for multi-year funding of up to three years for initiatives that demonstrate sustainable, measurable improvements in resident care. Our three homes submitted proposals, with requests aligned to identified resident care priorities and quality improvement objectives. Funding decisions have not yet been released by Ontario Health and will be communicated to Committee once available.

On August 11, The MLTC released a memo and FAQ regarding the increase in funding for the Hiring More Nurse Practitioners (HMNP) for Long-Term Care Program to up to $51.4 million annually, effective April 1, 2026. While intake for new Nurse Practitioner positions closed in March 2026 after the program exceeded its target of recruiting 225 additional Nurse Practitioners, funding will continue for long-term care homes currently participating in the program, subject to program requirements outlined in the updated funding policy.

On August 25, the MLTC confirmed continued investment in the Supporting Professional Growth Fund (SPGF), providing up to $15.5 million in funding for 2026-27 to support the ongoing education and professional development of long-term care staff. Funding will begin flowing in August 2026, including retroactive payments to April 1, 2026, and forms part of the province’s broader workforce strategy to strengthen capacity and support quality care within the long-term care sector.

Resident and Family Updates

The Ontario Association of Residents' Councils (OARC) added four new languages to its Residents' Bill of Rights Translation Bank during the reporting period. Enhanced access to translated resident information supports Grey County's commitment to person-centred care, inclusion, and ensuring residents and families can better understand their rights and responsibilities.

Finance Updates

On July 13, 2026, the Ministry of Long-Term Care released the updated Long-Term Care Homes Level-of-Care Per Diem, Occupancy and Acuity-Adjustment Funding Policy and the accompanying 2026-27 Level-of-Care Per Diem Funding Summary. The updated policy consolidates several previously separate funding programs, including the Personal Support Worker Permanent Wage Enhancement, Staffing Increase Funding, High Intensity Needs Funding (HINF), and Resident Assessment Instrument (RAI) funding, into the Level-of-Care (LOC) funding structure. The revised model maintains the four funding envelopes: Nursing and Personal Care (NPC), Program and Support Services (PSS), Nutritional Support (NS), and Other Accommodation (OA). The Nursing and Personal Care envelope now includes both acuity-adjusted and non-acuity-adjusted funding components, while the Allied Health

Professional Staffing Supplement has been incorporated into the Program and Support Services envelope. The updated funding framework continues to utilize the Case Mix Index (CMI) methodology to adjust acuity-based funding.

Effective April 1, 2026, the provincial base Level-of-Care funding is $299.21 per resident day, comprised of the following funding envelopes:

Funding Envelope	Per Diem
Nursing & Personal Care (NPC)	$191.47
Program & Support Services (PSS)	$19.26
Nutritional Support (NS)	$13.71
Other Accommodation (OA)	$66.67
Global Per Diem	$8.10
Total LOC Per Diem	**$299.21**

On July 20, the MLTC announced continued investment of up to $106 million through the newly renamed Repairs and Maintenance (RM) Program, formerly the Comprehensive Minor Capital Program. The program supports repairs, maintenance, infection prevention and control improvements, falls prevention initiatives, and other capital investments that help long-term care homes operate safely and effectively. Grey County Long-Term Care will continue to utilize this funding to support infrastructure improvements, resident safety, and the ongoing maintenance needs of our homes. The Ministry also announced a partnership with Supply Ontario to expand Vendor of Record procurement options available to long-term care homes, supporting value-for-money purchasing and future repairs and maintenance projects.

On July 20, the MLTC also announced continued funding through the Integrated Technology Solutions (ITS) Program, with up to $34.9 million available provincially in 2026/27 to support technology enhancements in long-term care homes. The funding is intended to strengthen medication safety, support clinical decision-making, and improve quality of care through the use of digital and technological solutions. Grey County Long-Term Care anticipates utilizing this funding to support ongoing investments in technology that enhance resident safety, quality of care, and operational effectiveness across our homes.

On July 31, long-term care homes received the Case Mix Index Funding Methodology for 2026-2027. The ministry also provided the master report which provides an overview for all LTC homes in Ontario, and a Case Mix Index FAQ.

The provincial average Case Mix Index (CMI) for 2026-2027 is 1.0223. Grey County Long-Term Care homes continue to perform close to the provincial average, with Rockwood Terrace remaining above the provincial benchmark and both Lee Manor and Grey Gables demonstrating year-over-year improvement.

Compared to 2025, Grey Gables experienced the largest increase in CMI (+3.84%), followed by Lee Manor (+0.54%). Rockwood Terrace remained stable with a slight decrease of 0.05%.

Overall, the changes resulted in an estimated funding increase of approximately $90,000 across the three homes, representing a modest positive impact on funding allocations for 2026-2027.

CMI rating 2025 vs 2026

Home	2025 CMI	2026 CMI	Change
Grey Gables	0.9723	1.0096	+0.0373 (+3.84%)
Lee Manor	0.9908	0.9962	+0.0053 (+0.54%)
Rockwood Terrace	1.0740	1.0735	-0.0006 (-0.05%)

Infection Prevention & Control

On July 9, the MLTC announced up to $99.93 million in funding for the 2026-27 Consolidated Infection Prevention and Control (IPAC) Supports Program. The program continues the consolidated funding approach introduced last year, providing long-term care homes with flexibility to allocate funding to IPAC personnel, IPAC lead positions, and IPAC training and education based on local needs. Homes are required to report expenditures through annual and semi-annual reporting processes, with funding intended to strengthen IPAC capacity, support certification requirements for IPAC leads, and enhance outbreak preparedness and prevention efforts across the sector.

Staffing & Training

Our homes continue to recruit for Registered Nurses, Registered Practical Nurses, Personal Support Workers, and Food Service Workers. We continue to work with new student placement opportunities with colleges that are in our local and surrounding areas.

Cherie Diaz, IPAC & Wellness Manager, has successfully obtained the Certification in Infection Control (CIC) credential through the Certification Board of Infection Control and Epidemiology (CBIC). With this achievement, all three Grey County Long-Term Care homes now have IPAC Managers who hold the CIC credential, further strengthening organizational capacity and supporting evidence-informed infection prevention and control practices across the organization.

ISMP Canada recently released It Takes a Team to Care for a Resident, a video developed through the Strengthening Medication Safety in Long-Term Care initiative. The video highlights the important role residents, families, and interdisciplinary care teams play in supporting quality of life and person-centred care in long-term care homes. The resource reinforces the value of collaboration and partnership and will be incorporated into ongoing education initiatives to support continuous learning and quality improvement across Grey County Long-Term Care.

The Canadian Standards Association (CSA) has released CSA Z2000:26 Dementia-Inclusive Home and Community Care, the first National Standard of Canada focused on dementia-inclusive care. While developed for home and community care settings, the standard includes principles that align with long-term care, including person-centred care, education and training, individualized care planning, workforce development, privacy and dignity, and continuous quality improvement. The resource reflects evolving national best practices that support dementia-inclusive and person-centred approaches to care and will be reviewed as part of ongoing quality improvement initiatives.

Work also continues to advance education related to dementia care, behavioural supports, medication safety, and person-centred approaches to care through provincial initiatives, sector resources, and internal learning opportunities.

Wellness

The third quarter edition of the Staff Wellness Newsletter will be released at the end of September. This newsletter promotes Employee Assistance Program, wellness tips and resources, Colour It Spirit photos including Nurses Week celebrations, Colour It stories, CLRI's Diversity and Inclusion calendars, Infection Prevention & Control (IPAC) tips, emergency code review, and provides updates for each home. The newsletter also included information and reminders about the Health and Supportive Care Providers Oversight Authority (HSCPOA) registration requirements for Personal Support Workers and celebrated long service award recipients.

Partnerships

Work continues with partnerships at both regional and local levels. The Grey Bruce Long-Term Care Committee and our healthcare partners continue to meet regularly.

Public Health Ontario has released the updated Best Practices for Infection Prevention and Control in Long-Term Care guidance document. The development of this provincial resource included contributions from Denna Leach, Clinical Specialist, Grey County Long-Term Care, as a subject matter expert. The document is now being shared widely across the sector and highlighted through provincial IPAC education initiatives.

On July 23, Denna Leach, Clinical Specialist, co-presented with Tiarra Gibbs, Palliative Pain and Symptom Management Consultant for Grey and Bruce Counties, at the Registered Nurses' Association of Ontario (RNAO) Clinical Pathways Community of Practice. The presentation showcased Grey County's implementation of the RNAO Palliative and End-of-Life Clinical Pathways and highlighted how strong community partnerships, shared expertise, and collaboration with regional palliative care providers supported pathway implementation, education planning, practice change, and capacity building across Grey County Long-Term Care homes. The session provided a practical example of how long-term care and community-based palliative care resources can work together to support evidence-informed, person-centred palliative and end-of-life care.

In August, AdvantAge Ontario participated in the Association of Municipalities of Ontario (AMO) Conference, advancing advocacy efforts related to long-term care, workforce development, housing, and services for older adults. A presentation entitled Stronger, Healthier Ontario Communities for Older Adults: The Municipal Leadership Advantage highlighted the important role municipalities play in supporting seniors, long-term care, and community services across Ontario. Workforce sustainability remained a key focus throughout the conference, with discussions reflecting recommendations from AdvantAge Ontario's recently released report on workforce challenges facing rural and northern seniors' care providers. The report identifies opportunities to strengthen recruitment, retention, education, and support for internationally educated health professionals, priorities that continue to impact long-term care homes across Grey County and the broader sector.

On August 26, Grey County welcomed Deputy Minister of Long-Term Care Peter Kaftarian for a tour of Grey Gables and Lee Manor and discussions with County representatives. The visit provided an opportunity to showcase innovative practices occurring within Grey County Long-Term Care and to seek provincial awareness, advice, and partnership on three interconnected priorities: appropriate placement pathways for adults with developmental disabilities, Grey County's C.A.R.E. Framework and person-centred approach to care, and opportunities to advance person-centred language in specialized dementia care.

Planning and preparations for Long-Term Care Community Engagement Day continued throughout the reporting period. Grey Gables, Lee Manor, and Rockwood Terrace have each organized activities to celebrate the relationships and partnerships that enrich life in long-term care. Invitations were extended to residents, families, community partners, elected officials, and other local dignitaries. Event highlights and participation outcomes will be included in the next reporting period.

Accreditation Canada preparations continue across all three homes. During the reporting period, teams advanced self-assessment activities, evidence collection, policy reviews, and quality improvement planning in support of the upcoming 2028 onsite accreditation survey. The accreditation process continues to strengthen organizational alignment with leading practices while supporting ongoing improvements in resident-centred care, safety, quality, and service delivery.

Relevant Consultation

None.

Appendices and Attachments

None.

Committee Report

To:	Chair and Members of the Long-Term Care Committee of Management
Committee Date:	September 17, 2026
Subject / Report No:	LTCR-CM-18-26
Title:	Long-Term Care Operational Report – June 15 – August 14, 2026
Prepared by:	Kim Mustard, Executive Director Grey Gables, Tolleen Parkin, Executive Director Lee Manor, Teri Fischer, Executive Director, Rockwood Terrace, Denna Leach, Corporate Clinical Specialist, Karen Kraus, Project Lead Operational Readiness, Rockwood Terrace
Reviewed by:	Jennifer Cornell, Director of Long-Term Care & Senior Services
Lower Tier(s) Affected:	

Recommendation

1. **That report LTCR-CM-18-26 regarding the Long-Term Care Operational Report dated June 15, to August 14, 2026, be received for information.**

Executive Summary

This report provides an overview of day-to-day operations from June 15 to August 14, 2026, at Grey Gables, Lee Manor, Rockwood Terrace along with Clinical and Quality updates, strategies, and initiatives and an update regarding Rockwood Terrace redevelopment.

Background and Discussion



Quality & Clinical Update

Colour It Your Way -is it "Leading Based Practice", is it "Equitable & Reliable", does it "Colour It"?

InterRAI – Publicly Reported Quality Indicators

All three long-term care homes are now receiving the full suite of interRAI Quality Indicator data under the updated reporting framework. The April to June 2026 reporting period provides an initial baseline for monitoring performance and resident outcomes across the homes. Leadership teams are working through the updated framework and reviewing indicator results to inform ongoing quality improvement planning, with a continued focus on meeting or exceeding provincial targets wherever possible. Progress will continue to be monitored through future reporting cycles, with trends reviewed regularly to identify opportunities for targeted quality improvement.

Clinical Update

Resident Name Tags: Enhancing Quality and Safety Through Co-Design

The Resident Name Tag Initiative was developed through the Grey County Long-Term Care Colour It approach to quality and safety. The initiative originated from a team member at Grey Gables who identified an opportunity to enhance resident identification during the first 14 days following move in; a period recognized as higher risk while team members become familiar with new residents. The pilot introduced temporary, dementia friendly name tags for newly admitted residents to support safe care practices, including medication management.

A key strength of the initiative was its co-design approach. Residents, families, team members, and leadership actively participated in the planning, implementation, and evaluation of the pilot. Feedback demonstrated that the initiative not only supported clinical safety but also enhanced recognition, belonging, and relationship building for residents transitioning into their new home. Families reported increased confidence and appreciated the focus on helping residents become known to both the team and their peers.

Based on the positive pilot outcomes and strong support from residents, families, and care teams, plans are in the works to expand the Resident Name Tag Initiative across all three Grey County Long-Term Care homes, further advancing resident-centred care, safety, and quality improvement efforts.

Rockwood Terrace Redevelopment Update

Project Update

Construction continues to progress on both the interior and exterior of the new home. Brickwork is expected to be completed by the end of August, while cement curbing and walkways have been completed within the courtyard area and work has commenced on the parking lots. Interior finishes are also advancing, with drywall nearing completion and ongoing electrical, plumbing, mechanical, and painting activities throughout the building.

A resident suite mock-up was completed by the general contractor and approved in principle. Installation of resident washroom cabinetry is scheduled to begin August 29. The building has now been connected to permanent power, and generator testing is planned for September.

As of the end of July, the project was approximately 77% complete and remains on budget.

Operational Readiness

Operational readiness planning continues to support the transition to the new home. Final line bidding packages have been distributed to team members in preparation for the September 16 to 18, 2026 master line bid process. Following line bidding, any remaining vacancies will be posted internally before recruitment is opened to external candidates. This phased approach supports a fair and orderly transition while helping to ensure staffing requirements are met for opening.

Selection and procurement of equipment, furniture, and fixtures continues, with ongoing coordination between the project team and general contractor to align delivery schedules with construction milestones.

Work is also underway on the second Pre-Occupancy Report for submission to the Ministry of Long-Term Care, with submission anticipated in late September or early October. Planning activities related to resident and operational transition will continue to increase throughout the fall, including move planning and engagement with contract partners and key stakeholders to support a successful occupancy process.

Schedule

As noted in report CAOR-RP-26-26 and CAOR-CM-27-26 the redevelopment project is seeing impacts of the challenging winter 2025/26 and delays to certain elements compounding to cause some schedule impacts. The team remains committed to seeking to address these and is proactively taking measures to minimize impacts.

The project remains on budget and operational readiness activities progressing toward occupancy planning and transition, which may be slightly later than anticipated in 2027.

Ministry of Long-Term Care (MLTC) Compliance Orders /Inspection Findings Summary

Grey Gables

Ministry of Long-Term Care Inspectors attended the home June 17-19 and June 22-24 to conduct a Critical Incident System inspection and complete three related inquiries. The inspection included a review of the Falls Prevention and Management inspection protocol.

As a result of the inspection, one Written Notification and one Compliance Order were issued related to ensuring a resident care plan included interventions to reduce the risk of falls. The home submitted a corrective action plan by the required deadline and implemented the necessary measures to achieve compliance.

The inspector returned to the home in August to verify corrective actions. The Compliance Order was cleared, and no additional findings were identified during the follow-up inspection.

[Grey Gables Home for the Aged - Inspection - 2026-06-24]

Lee Manor

Ministry of Long-Term Care Inspectors visited the home July 24, 27-31, and August 4-6, 2026, to conduct a critical incident inspection. The inspection included a review of the Resident Care and Support Services and Falls Prevention and Management inspection protocols.

As a result of the inspection, two Written Notifications were issued. The home reviewed the findings and implemented corrective action plans to address the identified areas. No Compliance Orders were issued.

The Ministry of Long-Term Care public inspection report was not available at the time this report was prepared.

Rockwood Terrace

Ministry of Long-Term Care Inspectors attended the home from July 16 to 17 and July 20 to 24, 2026, to conduct Critical Incident System and Family Complaint inspections. The inspection included a review of the Resident Care and Support Services, Prevention of Abuse and Neglect, Reporting and Complaints, and Falls Prevention and Management inspection protocols.

As a result of the inspection, two Written Notifications were issued. The home reviewed the findings and implemented corrective action plans to address the identified areas. No Compliance Orders were issued.

[Rockwood Terrace Home for the Aged - Inspection - 2026-07-24]

Critical Incident Systems Reports Summary

Types of Critical Incidents – June 15, 2026 – August 14, 2026	Total Number – Three Homes
Abuse & Neglect - Any alleged, suspected, or witnessed abuse of a resident by anyone or neglect of a resident by the licensee or staff that resulted in harm or risk of harm to the resident, misuse or misappropriation of resident's money, misuse or misappropriation of funds provided to licensee.	6
Improper or Incompetent Treatment or Care – Includes care of a resident that resulted in harm or risk of harm to resident.	3

Unexpected Death - Including a death resulting from an accident or suicide.	0
Transfer to Hospital due to Injury - Includes injury in respect of which a person is taken to hospital.	3
Medication Incident - Includes a medication incident or adverse drug reaction in respect of which a resident is taken to hospital.	0
Environmental Hazard - Includes breakdown or failure of the security system or major equipment or a system in the Home that affects the provision of care or the safety, security, or well-being of residents for a period greater than six hours.	0
Controlled Substance Missing/Unaccounted - Includes missing or unaccounted for controlled substance	2
Disease Outbreak	3
Contamination of Drinking Water Supply	0
An Emergency-including fire, unplanned evacuation or intake of evacuees	0

The critical incidents reported above have been reviewed and internally investigated. Action plans have been implemented along with providing additional training and education as required.

People

June 15 – August 14, 2026	Grey Gables	Lee Manor	Rockwood Terrace
Number of Interviews	10	9	6
Number of Staff Onboarded	9	2	8
Number of Retirements/ Resignations	0	14	0
Number of Student Placements	10	10	11

Projects, Location Events and Other

Grey Gables

Grey Gables residents enjoyed a variety of seasonal programs and community engagement opportunities throughout the summer months. In June, residents participated in gardening activities, outdoor social events, Father's Day celebrations, and recreational programs focused on sports and wellness. A notable highlight included a resident attending a FIFA World Cup soccer match to cheer on his home team of Germany. The home also welcomed students from the Hanley Institute in Flesherton, who performed Alice in Wonderland for residents.

July featured a number of summer traditions, including the annual Strawberry Social, weekly outdoor barbecues, patio programs, and visits from community partners. Residents enjoyed a special visit from Kickin' Back Alpaca Ranch, strengthening an ongoing partnership through the home's newspaper recycling initiative. Residents also participated in activities supporting the Family Council's Crosswalk Initiative and contributed to enhancements of the Staff Appreciation Rock Garden. During the month, the home recognized the retirements of two long-serving team members, celebrating a combined 49 years of dedicated service to Grey Gables.

August programming continued to focus on meaningful engagement and seasonal experiences. Residents participated in music programs, outdoor dining, baking and canning activities, and preparations for local fall fair submissions using produce from the home's gardens. A community outing to Harrison Park provided opportunities for recreation, socialization, and enjoyment of the outdoors.

Through these activities, residents experienced opportunities for social connection, community involvement, recreation, and meaningful engagement, supporting resident well-being and quality of life through a person-centred approach to care.

Lee Manor

Lee Manor residents enjoyed a variety of engaging programs, community connections, and seasonal celebrations throughout the summer months. In June, residents participated in special events including the Four Paws Flying Dog Show, which brought entertainment and excitement to the home, as well as Father's Day celebrations featuring a community fish fry. Residents also enjoyed an outing to Big Bay and attended a screening of The Farmerettes, which prompted meaningful discussion and reflection on the contributions of Canadian women during the Second World War.

July offered many opportunities for recreation, socialization, and community involvement. Residents enjoyed themed programs, outdoor picnics, musical entertainment, fitness activities, antique car displays, and seasonal treats. The home also participated in the community-wide Chalk Your Walk initiative in support of Community Living Owen Sound and District, promoting creativity, inclusion, and community connection.

Summer programming continued into August with a variety of social and recreational activities, including a Watermelon Social, bowling events, and outdoor gatherings. A notable highlight was hosting an Ontario Association of Residents' Councils meet-and-greet event. The regional representative met with Resident Council members to discuss the role and purpose of Resident

Councils, resident advocacy, and opportunities for engagement and leadership within long-term care.

Through these activities, residents benefited from meaningful opportunities for recreation, social connection, lifelong learning, and community engagement, supporting resident well-being and quality of life, emphasizing our Emotion-Focused, Relationship-Centred Model of C.A.R.E. where we Check Emotions first, Ask What Matters, Respond with the right tool, and Evaluate interventions.

Rockwood Terrace

Rockwood Terrace residents enjoyed a variety of seasonal programs and meaningful engagement opportunities throughout the summer months. In June, residents embraced the gardening season by planting flowers and vegetables, participating in creative activities such as birdhouse painting, and celebrating Father's Day with a special barbecue luncheon. The home also hosted a community dog show, providing residents with an opportunity to connect with local school children through the Grand-Pals program. Residents and families further enjoyed a screening of The Farmerettes documentary, which highlighted an important chapter of Canadian history.

Throughout July, residents took advantage of the summer weather through outdoor recreation, social gatherings, patio programs, and seasonal treats. A highlight of the month was the antique car show, which generated lively conversation and opportunities for residents to reminisce and share personal memories.

August featured a variety of interactive and community-focused events, including the Cool Down Carnival, which offered games, water activities, and opportunities for residents and staff to connect in a fun and engaging environment. The home also hosted an Alzheimer's Coffee Break fundraiser, bringing together residents, families, team members, and community members in support of the Alzheimer's Society. Through the generosity of participants, more than $436 was raised to support dementia education and community services.

These activities provided residents with opportunities for recreation, social connection, community engagement, and meaningful experiences, supporting resident well-being and quality of life through a person-centred approach to care.

Occupancy

Grey Gables

Occupancy Data	July – August 2026	Year To Date
Occupancy	100%	98.7%
Move-Ins	1	7
Discharges	0	9

Grey Gables BSTU

Occupancy Data	July – August 2026	Year To Date
Occupancy	100%	97.9%
Move-Ins	0	5
Discharges	0	3

Lee Manor

Occupancy Data	July – August 2026	Year To Date
Occupancy	99.31%	98.53%
Move-Ins	6	28
Discharges	6	25

Rockwood Terrace

Occupancy Data	July – August 2026	Year To Date
Occupancy	99.2%	99.12%
Move-Ins	3	14
Discharges	3	13

Health System Partners

Grey Gables

Monthly fire drills were held each month on all shifts.

Grey Bruce Public Health conducted an inspection of the home's vaccine refrigerator on June 14, 2026. No findings were identified, and the home remains in compliance with vaccine storage requirements.

Lee Manor

Monthly fire drills were held each month on all shifts.

Grey Bruce Public Health conducted an inspection of the home's vaccine refrigerator on June 30, 2026. No findings were identified, and the home remains in compliance with vaccine storage requirements.

Ministry of Labour conducted an inspection of the home on Jul 29, 2026, related to a workplace injury. The inspector met with the Joint Health and Safety worker and manager members, reviewed the details of the incident, and policies of the home. No findings were identified by the inspector.

Rockwood Terrace

Monthly fire drills were held each month on all shifts.

There have been no visits from Health System partners during the reporting period.

Environmental

(i.e., Emergency Preparedness, Occupational Health and Safety)

Emergency Management Plan

As part of ongoing education for residents, families and team members monthly emergency codes reviews have been included in our monthly newsletters for residents and families and our quarterly team member wellness newsletter.

Grey County Long-Term Care's Emergency Management Plan is available on www.grey.ca.

Risks

Type of Risk	Grey Gables	Lee Manor	Rockwood Terrace
(Includes complaints, Health and Safety & Legal)	0	0	0

Written Complaints Summary

Grey Gables

No written complaints were received during the reporting period.

Lee Manor

No written complaints were received during the reporting period.

Rockwood Terrace

No written complaints were received during the reporting period.

Resident & Family Council Updates

Grey Gables

Residents' Council meetings were held on July 6 and August 7, 2026. At the July meeting, Council members raised concerns regarding delays in assisting residents back to their rooms following the evening meal. In response, Resident Care Coordinators reviewed residents' wishes with team members to ensure residents are supported in a timely manner and that staffing break schedules are coordinated to minimize impacts on resident care and preferences. Residents expressed appreciation for the home's responsiveness and follow-up to their concerns.

Family Council meetings were held on June 16 and July 21, 2026. Discussions included the Family Council-led Crosswalk Initiative, review of the Ministry of Long-Term Care inspection findings, updates regarding the upcoming Long-Term Care Engagement Day, and planning for a staff appreciation event. Family Council members remain actively engaged in initiatives aimed at enhancing the resident and family experience within the home.

Lee Manor

Resident Council meetings were held on June 29 and July 27, 2026. Council members reviewed the Resident Satisfaction Survey Action Plan and recent Ministry of Long-Term Care inspection findings. Discussions focused on planned improvements to the dining experience, resident laundry services, and fragrance-free practices. Residents were also provided updates regarding upcoming nursing station renovations, municipal election voting opportunities, the resident name badge initiative, and Long-Term Care Engagement Day. Council members expressed support for the planned initiatives and continued to provide valuable feedback on resident priorities.

Family Council meetings were held on June 26 and July 24, 2026. Council members reviewed recent Ministry inspection findings and received presentations related to physiotherapy services and the home's air quality response measures. Discussions highlighted the home's proactive approach to supporting resident safety, mobility, and well-being. Family Council members also shared positive feedback regarding meal quality improvements and expressed appreciation for the care and support provided by team members. Updates regarding Long-Term Care Engagement Day were also provided.

Rockwood Terrace

Resident Council meetings were held on July 9 and August 13, 2026. Council members received updates on the Rockwood Terrace redevelopment project and reviewed resident-focused policies and governance documents, including the Whistleblower Protection Policy and Resident Council Terms of Reference. Educational presentations were provided regarding continence care products and available supports. Residents were also informed of tuck shop price adjustments and upcoming changes to recreation programming schedules, which will support the transition to the new building. Council members remained actively engaged and informed on matters affecting resident life and the redevelopment project.

Family Council did not meet during the reporting period as Council elected to take a summer recess. The next Family Council meeting is scheduled for September 8, 2026.

Compliments & Colour It Story

Grey Gables

Grey Gables demonstrated its commitment to person-centred care when team members from multiple disciplines came together to support a resident whose care needs had evolved. Through thoughtful collaboration and a shared commitment to understanding what mattered most to the resident, the team identified individualized strategies that would support the resident's well-being, quality of life, and ability to remain in their home. This experience highlighted the value of interdisciplinary teamwork and a resident-centred approach to care.

Lee Manor

Lee Manor team members continue to demonstrate the power of teamwork and person-centred care in supporting resident well-being. One notable example involved a resident who was feeling anxious during a health care procedure. Recognizing the resident's need for reassurance and comfort, a Food Service Worker began singing a familiar song, helping the resident feel calm, supported, and at ease. This simple but meaningful act fostered a sense of connection and comfort, allowing the procedure to be completed in a way that respected the resident's needs and preferences. The experience highlights how compassionate interactions by team members from all departments can positively influence quality of life and the resident experience. This story reflects the culture of collaboration, kindness, and person-centred care that exists throughout the home.

Rockwood Terrace

Rockwood Terrace's Father's Day celebration provided an excellent example of resident-centred care and interdisciplinary collaboration. Residents were given the opportunity to choose how they wished to celebrate, with a barbecue luncheon identified as their preferred option. Team members from multiple departments worked together to plan and deliver the event, ensuring all residents who wished to participate could do so in a manner that met their individual needs and preferences. The celebration fostered social connection, created meaningful memories, and was met with overwhelmingly positive feedback from residents. This initiative demonstrated how collaboration across departments can create personalized experiences that enhance quality of life and resident satisfaction.

Relevant Consultation

☒ Internal - Resident and Family Services Manager(s) Grey Gables, Lee Manor, Rockwood Terrace

Appendices and Attachments

None.

Committee Report

To:	Chair Mackey and Members of the Long Term Care Committee of Management
Committee Date:	September 17, 2026
Subject / Report No:	CAOR-CM-27-26
Title:	Rockwood Terrace Progress Update and Budget Impacts
Prepared by:	Niall Lobley, Deputy CAO
Reviewed by:	Jennifer Cornell, Director Long Term Care Randy Scherzer, CAO
Lower Tier(s) Affected:	

Recommendation

1. **That report CAOR-CM-27-26 being a progress update report on the new Rockwood Terrace development and impacts to 2027 budget be received for information.**

Executive Summary

Long Term Care Committee of Management will meet on September 17th and, as part of that meeting, will receive the draft 2027 and 2028 budget summary. This draft budget will then be incorporated into the County-wide draft budget being shared with Council on September 22nd.

The draft budget will be received for information and discussed with both Committee and Council. Any recommendations will be incorporated for consideration by the new term of Council in December, with approval anticipated in early 2027. In preparing the draft budget, staff have reviewed capital and operating plans, as well as revenue and funding sources, to provide as accurate a forecast as possible based on the information available at the time.

During 2026 budget discussions, staff highlighted that operating costs associated with the service level expansion for the new Rockwood Terrace, as well as the ongoing operating costs for the existing vacant Rockwood Terrace, were expected to be felt in early 2027. This was based on a construction schedule that anticipated resident occupancy in late winter or early spring 2027.

Over recent weeks, key scheduling challenges have been identified at the new Rockwood Terrace site. These are expected to delay resident occupancy and will have an impact on the 2027 budget, although the extent of that impact is not yet known.

Given the lead time required to prepare budget materials, and the fact that a revised schedule is still being developed, these impacts have not been incorporated into the draft 2027 and 2028 budget. The current draft budget therefore continues to use a working assumption of resident occupancy in early April 2027; a date staff now believe is unrealistic.

Background and Discussion

Earlier on September 17th, the Rockwood Terrace Redevelopment Task Force received a detailed progress update on the new Rockwood Terrace site. That report, CAOR-RP-26-26, is included as an attachment and provides additional detail on the causes and status of the delay.

As anticipated with complex, large-scale, multi-year projects, unforeseen challenges can occur between project inception and completion, and the schedule has been revised at points throughout the project, while ensuring an 'early 2027' target for resident occupancy. Rockwood Terrace remains on track to meet the high standards of Grey County Long Term Care services and to be delivered within the approved capital budget. However, delays are now being experienced with materials supply for final finishes. These delays are primarily related to resident room mockups and review, which were themselves affected in part by the significant winter conditions in 2025/26 and the resulting delay in reaching a watertight stage on the new build.

At the time of authoring, staff do not have a finalized revised schedule. The contractor team has indicated that construction is not expected to be complete until late March 2027 at the earliest, with further pressures potentially moving that date later.

Once construction is complete, staff require approximately three to four months to install furniture and equipment, onboard new staff, complete training and induction, and engage the required Ministry inspections before residents can move in. As a result, a later construction completion date will also delay resident occupancy.

The 2027 and 2028 draft budgets were developed using an early April 2027 resident occupancy assumption. This assumption drives operating costs, capital costs and revenue projections for the expanded home, as well as the planned end of operations at the existing Rockwood Terrace.

Staff do not yet have a confirmed revised resident occupancy date, but now believe it is likely to move into summer 2027. This will affect the 2027 budget, but the impact is not reflected in the draft budget materials being reviewed by Committee and Council in September. Staff anticipate incorporating a revised opening assumption into later versions of the draft budget for review by the new term of Council in December.

In summary, the project remains within the approved capital budget and aligned with the approved scope and quality expectations. The key change is timing. That timing change is now significant enough to require updates to the operating and revenue assumptions that underpin the 2027 and 2028 budget review.

Financial and Resource Implications

The latest schedule update is not expected to affect the approved $96 million project capital budget or the quality and scope of the build. The financial impact is instead related to operating assumptions for 2027 and 2028, because resident move-in is now expected to occur later than assumed in the draft budgets currently moving forward for review.

- 2027 revenue associated with the additional beds will be lower than originally anticipated because the beds will come into service later in the year.
- Some staffing costs associated with the expanded home may also be deferred, as recruitment, onboarding and start dates for a number of new roles can likely be adjusted to align with the revised opening date. The Rockwood Terrace team is reviewing which staffing commitments can be moved and which will still be required to support readiness.
- Operating costs for the new home will be lower in 2027 than previously assumed because the building will operate for fewer months. This will be partially offset by the existing Rockwood Terrace continuing to operate longer than planned.

Staff are analyzing the net operating impact of the revised schedule and will update the 2027 budget and 2028 outlook before the December budget review. The September budget materials should therefore be understood as reflecting the previous April 2027 move-in assumption, with the revised summer 2027 timing to be incorporated through the next budget update.

Relevant Consultation

☐ Internal (list)

☐ AODA Compliance (describe)

☐ Contribution to Climate Change Action Plan Targets (describe)

☐ External (list)

Appendices and Attachments

CAOR-RP-26-26 - Rockwood Terrace – September 2026 Progress Update

Committee Report

To:	Chair and Members of the Committee of Management
Committee Date:	September 17, 2026
Subject / Report No:	LTCR-CM-19-26
Title:	2027 Long-Term Care Department Budget
Prepared by:	Markus Hawco, Manager of Finance, LTC Jennifer Cornell, Director of Long-Term Care & Senior Services
Reviewed by:	Niall Lobley, Deputy Chief Administrative Officer, Randy Scherzer, CAO
Lower Tier(s) Affected:	
Status:	

Recommendation

1. **That report LTCR-CM-19-26 regarding the proposed 2027 Long-Term Care budget be received; and**
2. **That the 2027 proposed Long-Term Care budget, as presented, be forwarded to County Council as part of the overall corporate budget package for consideration.**

Executive Summary

This report outlines the current proposed 2027 operating and capital budgets for Long-Term Care (LTC) as well as the projected 2028 budget. The Committee of Management is responsible to oversee the budgets for Grey Gables, Lee Manor, and Rockwood Terrace. The Rockwood redevelopment budget will be discussed at the Committee of the Whole budget meetings scheduled in December.

This proposed budget reflects our ongoing commitment to excellence in care and fiscal responsibility. It also underscores our dedication to the Colour It Your Way promise, delivering an emotion-based model of care that best meets the needs of our residents, families, and staff across all three homes. This year's budget is designed to maintain current service levels while addressing various financial pressures. According to projections for the 2026 year-end operational budget, the homes are expected to remain within budget. A link to the draft budget is provided under Attachments and Appendices at the end of this report.

The 2027 Long-Term Care proposed budgets (including redevelopment) contain operating and capital expenses of $119,911,600 with a net levy requirement (total operating and capital) of $12,507,900 compared to $11,427,300 in 2026, an increase of $1,080,600. This increase is $107,200 lower than forecasted for 2027 in the previous budget.

The 2027 Redevelopment budget is based upon cash flow estimates and assumes $63,059,800 in capital expenditures and $378,200 in operating expenditures. These expenses will be funded by a combination of $2,561,000 from the levy, the provincial construction grant once the project is complete, and the balance from a construction loan that will transition to a 25-year debenture through Infrastructure Ontario when the project is complete.

The net levy requirement for 2027 is attributed to several key factors. A significant portion is made up of the Cost-of-Living Adjustment (COLA), which now reflects the outcome of wage harmonization achieved through joint bargaining with OPSEU for staff at Grey Gables and Lee Manor. Additionally, the budget includes a strategic investment in additional recreation hours and a Student Placement/Quality Specialist. There are also higher costs associated with Information Systems, reflecting ongoing upgrades and expanded digital infrastructure required to support modern care delivery and compliance initiatives. These targeted investments and adjustments are essential for maintaining high-quality services and supporting staff across all homes.

Staff review every budget line individually and update amounts based on the best information available. Different types of costs have different adjustments year over year based on the nature of the expense. As of July 2026, the federal consumer price index is up 3.03% over July 2025, while the provincial index is only up 2.04% in Ontario. The provincial non-residential building construction index is up 3.96%.

Some costs are based on multi-year contracts, which have provisions for annual increases and allow staff to determine the exact budget needed. When no contract exists, or the contract is set to expire, staff will use historical increases to predict any expected increase for future years. These can vary by type of expenditure and very rarely equal the standard provincial or federal CPI inflation rates. Some items for which staff have seen significant price increases include software, medical supplies, and group benefits.

Staff also review both pricing and usage patterns in departments where costs are influenced by the volume of goods or services required. This work is underway across the homes to ensure budget assumptions reflect current operations, resident needs, and home-specific acuity. Medical supplies are one example where consumption can vary by home depending on resident mix and the level of care required.

As with other budgets that receive provincial funding, it is difficult to estimate the future levels of funding that will be received, the Case Mix Index (CMI) and changes to Ministry guidelines, etc.

The 2028 Long-Term Care projected budget including redevelopment contains operating and capital expenses of $62,837,900 and includes a net levy requirement of $13,683,800, a $1,175,900 increase. Staff expect to look for savings and confirmation of provincial funding to reduce that levy requirement prior to bringing the 2028 budget forward.

The redevelopment project is budgeted for completion in Q2 of 2027, project costs in 2027 include the transition from a construction loan to a 25-year debenture.

Background and Discussion

This report provides an overview of the budget assumptions and projected expenditures for the upcoming year. Safety, legislation, and normal life cycle replacement have all been considered in the development of the 2027 proposed long-term care budget and 2028 forecasted budget.

The 2027 draft budget for Rockwood Terrace reflects current funding and staffing for its 100-bed operation. To prepare for the new home with 128 residents, staff have developed a budget that incorporates anticipated operational changes. These figures are based on assumptions and may vary as construction progresses into the final phases.

Budget Impacts - Revenue

The homes operate with revenue from four sources including:

1. Ministry of Long-Term Care includes:
    - Level of Care (LOC) Base Funding
    - Global Level of Care
    - Case Mix Index (CMI)
2. Resident Co-payment.
3. Other Income (i.e., rentals); and
4. County levy

Level of Care Base Funding and Case Mix Index

Over the past five years, the County has consistently received a 1.5% annual increase in funding across three key per diem envelopes: the Global Level of Care, Nursing and Personal Care (NPC), and Other Accommodation (OA). This trend was interrupted in 2024, when the province implemented a one-time overall increase of 6.6%, effective April 1, 2024.

In preparing the 2027 budget, County staff have taken a conservative approach by assuming the 2024 increase was an isolated event. Accordingly, the budget includes a 1.5% funding increase for the Global Level of Care, effective April 1, 2027. This adjustment translates to $622,500 in base funding allocated across the three long-term care homes operated by the County.

In addition to base funding, the homes receive resident acuity (care needs) funding which is referred to as the CMI. The CMI is associated with the level of care required by each resident, with higher-acuity residents generating a higher CMI and, in turn, potentially more Nursing and Personal Care funding for the home. Despite rising acuity in all long-term care homes in Ontario, the case mix system allocates the acuity funding envelope but does not change the overall size of the funding envelope.

The unpredictability of the CMI is a risk when developing the budget as the CMI will not be released until Quarter 1 in 2027 and is effective April 2027 to March 2028. This creates a level of uncertainty, as staff only know the funding level for the first three months of 2027. Staff have evaluated multiple methods for budgeting the CMI and have decided to continue the historical practice of budgeting the same CMI as the prior year. This method provides the most conservative and risk-averse model for our budgeting and operations.

Resident Co-Payment

The resident co-payment amount is set by the MLTC and is normally effective July 1 of each year. Daily rates increased as of July 1, 2026, and are as follows

- Basic:
  - Increase from $68.56 to $70.00 ($1.44 increase)
- Semi-private (premium added to basic rate):
  - Increase from $14.10 to $14.40 ($0.30 increase)
- Private (premium added to basic rate):
  - Increase from $29.39 to $30.01 ($0.62 increase)

The basic fee increase is automatically applied to all residents and the increase in preferred accommodation charges (Semi-Private and Private) impacts only new residents who move into our long-term care homes. Residents living in preferred rooms continue to pay the premium that was in effect upon admission.

Long-Term Care Staffing Increase Supplement (Direct Care Hours)

As part of the Ministry's commitment to increase staffing levels and provide more direct care for residents, funding has been provided to Ontario's long-term care sector. This funding is designed to support LTC home licensees in hiring additional staff and increasing direct care hours for residents. Direct care refers to hands-on services such as assessments, feeding, bathing, toileting, lifting and moving residents, medical or therapeutic treatments, and medication administration.

This funding, like CMI, is confirmed for January to March 2027, with allocations for April to December 2027 expected to be released in late Quarter 1 or early Quarter 2. Fiscal year 2025/2026 marked the final phase of the approach to achieve the provincial average of four hours of direct care, and funding has increased to support this target. At this time, staff are awaiting confirmation of the increase to the staffing supplement to offset annual labour costs. For planning purposes, we have assumed a 1.5% increase to the staffing supplement, consistent with historic adjustments across various funding streams.

Currently, the County's long-term care homes provide an average of 3 hours and 53 minutes of direct care per resident per day. When provincial funding letters are released in the spring, staff will review allocations against the budget and present any opportunities for adjustments or increases in direct care hours to the Committee of Management. The MLTC's direct care staffing initiative has no levy impact on the County.

Budget Impacts – Expenditures

Salaries and Benefits

Wages and benefits represent over 84% of the 2027/2028 operating budgets. While improvements have been made, recruitment and retention challenges have resulted in a continued need for overtime and agency staff, both of which significantly increase service delivery costs. Although this is a national issue, Grey County is trending toward lower dependency on overtime and agency use, due to ongoing investments and efforts in staff recruitment and retention.

Collective Agreements

Unifor (Rockwood Terrace): The current collective agreement ends January 31, 2027. Preparations are underway to initiate bargaining with this group.

OPSEU (Lee Manor and Grey Gables): The collective agreement expired on December 31, 2025. Several bargaining dates have occurred this year. Despite sustained efforts to reach a settlement, the County has filed for conciliation regarding these contracts.

ONA (Registered Nurses): The agreement expired March 31, 2025. Following several days of constructive discussions, the Union has filed for conciliation. This agreement includes a matching clause to any wage rate received by Registered Nurses employed by public hospitals who are members of Ontario Hospital Association. Budget assumptions are based on this clause.

Non-Union Staff

Non-union wage assumptions follow the corporate compensation policy formula, which factors in the Consumer Price Index, arbitrated awards, and comparators from ten upper-tier municipalities. Staff progress annually on the non-union wage grid as approved by Council in 2024. Employees at Step 5 of the grid receive cost-of-living adjustments only.

Nutritional Support (Formerly Raw Food)

The MLTC provides $13.44 per resident day (PRD) for nutritional support; the budget has been prepared under the assumption that funding is unchanged from 2026, as an increase was received during the current year. In 2026, this funding envelope operated with a $0.68 per diem levy requirement. In 2027, there is no proposed increase to the county per diem. The budgeted levy requirement for raw food is $99,100 for the three homes.

Budget Impacts - Long-Term Care Administration

This department funds the Director of Long-Term Care’s office and includes a Clinical Specialist, an Executive Assistant, Administrative Assistant, Student Placement Coordinator and provincially mandated role of Infection Prevention and Control (IPAC) and Wellness Manager for each home. The cost of this department is funded by each of the three homes in proportion to the number of beds each home operates along with provincial funding initiatives.

Inflationary Pressures - External and Internal

Long-Term Care is not immune to the current inflationary pressures impacting the County and the broader economy. Price increases have been prevalent on supply lines in all major departments from a rise in supplies for maintenance, chemicals for cleaning to supplies required for clinical care.

County wide departmental budgets are allocated based on number of employees per division and the cost of running a safe and secure information technology department. Long-term care employs a high proportion of the County's workforce and is reflective in the Interfunctional IS budget.

Mitigation taken by Management

The Long-Term Care staff team has been diligently working with Finance, Human Resources, Information Technology to review expenses and operations to best mitigate the pressures outside of their control.

Long-Term Care leadership has been reviewing historical spending for each budget line to ensure that budgets are based on actuals and are consistent across the three homes. The Executive Directors meet regularly with finance staff for a focused review of budget lines, compare best practices, and discuss lessons learned across the homes to ensure consistency in expenditures.

With the County's budgeting system, staff have been able to quickly cross-reference expenditures between the three homes to ensure similar budgeting and planning practices are used. Additionally, the budget system provides the ability to itemize more expenditures which allows for a higher degree of completeness and thorough record keeping for budget and scenario building.

Budget Impacts - Grey Gables Capital

The 2027 capital budget requires a levy contribution of $228,500, an increase of $8,800 or 3.5% from 2026. An overview of the projects gross expenditure includes:

- Window Replacement $106,700 (funded from Capital Reserve)
- Kitchenette Redesign $150,000 (funded from Capital Reserve)
- Water Softener Replacement $10,000
- Copper Piping Replacement $6,100
- Dietary Equipment- $40,000 (funded from Capital Reserve)
- Furniture and Equipment Replacement $5,600
- High-Low Beds and Mattresses $11,000
- Home Enhancements $10,000 (funded from Donation Reserve)
- Information Technology $17,600 (Computer refreshment, tablet refreshment)
- Plumbing Fixture Replacement (Resident Washrooms) $15,000 (funded from Capital Reserve)
- Resident Lifts $19,500
- Comprehensive minor capital -$110,000 (funded from provincial funding)

Budget Impacts - Lee Manor Capital

The 2027 capital budget requires a levy contribution of $236,400, an increase of $8,000 or 3% from 2026. An overview of the projects gross expenditure includes:

- Dietary Equipment $40,000
- Roofing System $225,000 (funded from Capital Reserve)
- Dryer $10,000 (funded from Capital Reserve)
- Exterior Windows $300,000 (first year of a three-year $763,100 project, funded from Capital Reserve)
- Rubber Tread and Linoleum $30,000 (funded from Capital Reserve)
- Floor Replacement $17,200 (multi year refreshment ($232,000 total) (funded from Capital Reserve)
- High-Low Beds/Mattresses $37,500 ($36,100 funded from Capital Reserve)
- Home Enhancements $24,000
- Information Technology $15,000 (Computer refreshment, tablet refreshment)
- Resident Lifts $29,500
- Comprehensive minor capital $180,000 (funded from provincial funding)

Budget Impacts - Rockwood Terrace Capital

The capital budget at Rockwood Terrace is challenging to predict. There is a need to provide a safe, comfortable environment while balancing the need to redevelop. Projects such as windows, flooring and plumbing are budgeted and completed on a flexible schedule which allows for the most imminent needs to be met on an as needed basis. The identified projects for 2027 have been reviewed. Redevelopment is scheduled to be completed in early 2027 therefore capital needs for the existing Rockwood Terrace have not been projected beyond that time. The net levy requirement for 2027 is $217,800, an increase of $52,700 from 2026**.** The following capital expenditures are planned for 2027:

- Information Technology $22,400 (Computer refreshment, tablet refreshment)
- Resident lifts $30,000
- Comprehensive minor capital $176,000 (funded from provincial funding)

Budget Impacts - Long Term Redevelopment

The 2027 draft budget assumes that based upon cash flow estimates, $60,089,800 in project expenditures and $2,970,000 in construction loan interest for a total of $63,059,800 in 2027 will be paid and converted into the term loan and $2,561,000 from the tax levy. When the project is complete, the construction financing will be converted to a 25-year debenture with Infrastructure Ontario.

Financial and Resource Implications

Upper tier municipalities are required under the Municipal Act, 2001 to prepare and adopt an annual budget.

The proposed 2027 Long-Term Care budget(s) including redevelopment contain operating and capital expenses of $119,911,600. After operating and capital revenues, reserves, and redevelopment capital financing are calculated, an overall net levy contribution of $12,507,900 is required, an increase of $1,080,600 from 2026. Further adjustments to the levy will be included in the 2028 budgets.

Relevant Consultation

☒ Internal

- ☒ Kim Mustard, Executive Director, Tolleen Parkin, Executive Director, Teri Fischer, Executive Director, Karen Kraus, Project Lead for Operational Readiness Rockwood Terrace Redevelopment

Appendices and Attachments

Grey County Budget Book