
REPORT TITLE: Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

FROM: Nancy Polsinelli, Commissioner of Health Services

RECOMMENDATION

That the contract (Document 2017-528P) awarded to Montgomery Sisam Architects Inc. be increased in the approximate amount of \$629,706.20 for a new total commitment of \$4,951,469 (excluding applicable taxes), in accordance with Procurement By-law 30-2018, as amended;

And further, that the Commissioner of Health and the Director of Procurement be authorized to approve further increases to the contract that may be required to complete the Seniors Health and Wellness Village project at Peel Manor within the limits of the approved project budget;

And further, that the operational roll-out “Scenario B”, as outlined in the report of the Commissioner of Health Services, listed on the April 8, 2021 Regional Council agenda, titled “Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update”, be endorsed;

And further, that the Region of Peel advocate to the Ontario Government and Ontario Health for sustainable operational funding to support expansion of the Adult Day Services program and respite centre at the Seniors Health and Wellness Village.

REPORT HIGHLIGHTS

- The Region of Peel is developing a Seniors Health and Wellness Village at the existing Peel Manor Long Term Care site. This initiative is a key component of Regional efforts to enhance supports and services for seniors under the Term of Council Priority “Enhance Seniors’ Supports and Services”.
- The construction of the new facility is behind schedule due to the COVID-19 pandemic and other factors. Substantial construction is now planned for end of May 2022. This pushes the tentative move-in date to the end of July 2022.
- Contract spending with the principal consultant, Montgomery Sisam Architects, needs to be increased and further increases may also be required to complete the project.
- Since the Seniors Health and Wellness Village was conceptualized, the health system has been in a state of transformation. While the project remains in alignment with provincial priorities and is central to ongoing collaborative efforts related to integrated care, ongoing transformation efforts along with the COVID-19 pandemic have presented challenges with obtaining external funding to support service expansion.
- As a municipal long-term care home provider, an adult day services (ADS) provider, paramedic services’ operator and a sector leader in transformative emotion-based dementia care, the Region of Peel plays a critical role in achieving a more sustainable,

Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

community-based long-term care model. This will have a substantial impact on acute care pressures in the Peel community, while also informing best practices in emotion-based care.

- A Regionally funded, phased roll-out strategy that will involve deploying base incremental staffing to support timely move-in and operational start-up in mid-2022, and ramp-up of the ADS expansion and short-stay respite centre via a 12-month pilot in 2023 will allow for the vision of the project to be achieved.
- Staff will continue to advocate for sustainable operational funding to support enhancements of community support services (Appendix II).

DISCUSSION

1. Background

The Region of Peel, much like other jurisdictions across Ontario, continues to experience a demographic shift where seniors (individuals aged 65 and older) are the fastest growing age group in the population. It is expected that by 2041, one in five residents in Peel will be over the age of 65. In addition to this, accelerated growth is expected among the oldest seniors in Peel, with the proportion of residents 85 years and older anticipated to grow from one (1) per cent to 3.8 per cent between 2011 and 2041. Amongst other complex and chronic care needs, for every five years that an individual lives past 65, their chances of developing dementia doubles.

As seniors are living longer, their needs and expectations for community and health services increase and become more complex, creating increasing pressures on the seniors' services and acute care sectors. The COVID-19 pandemic has both highlighted and exacerbated these pressures and reinforced the vulnerability of the oldest adults in our communities and the important role that governments play in providing high quality care along the seniors' care continuum.

As a municipal long-term care operator, the Region of Peel cares for people with complex care needs, fills gaps in service to address community need and, as a decided leader in the sector, is transforming care through an emotionally based person-centred approach. Moreover, in alignment with the Region's Term of Council Priority "Enhance Seniors' Supports and Services", the Region is continuously working to ensure seniors have access to the services they need, and to enhance community and home care services across the care continuum.

a) The Seniors Health and Wellness Village

A comprehensive building assessment of the current Peel Manor Long Term Care Centre was completed in 2012 and identified that the home had reached the end of its useful life and significant funds would be needed to maintain the building. At the same time, there was widespread recognition and evidence to suggest that the rapid growth of the aging population was outpacing available bed space in long-term care and would accelerate demand for seniors' services well beyond capacity. Recognizing the opportunity to develop an innovative solution that could help to address growing demand for service in the community, Regional Council directed staff to work with system partners to develop a strategic approach and conceptual plan for the provision of long-term care and community support services at the Peel Manor site.

Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

In June of 2014, Regional Council endorsed a site plan for a Seniors Health and Wellness Village to provide broader supports and services to Peel's aging population. In the years that followed, the Region of Peel conducted community engagement, completed a land swap with the City of Brampton, designed the new facility and park, and selected a construction vendor through a tender process. Construction of the new facility began in 2019.

2. Program Update

The vision for the Seniors Health and Wellness Village at Peel Manor is to be the heart of a vibrant, thriving neighbourhood that enhances the quality of life and supports the well-being of those who live and work in the Village, and the surrounding community, through a campus of care model. Appendix I provides a visual overview of the Peel Manor site, including approximate locations of the two new housing developments that are scheduled for development as outlined in Peel's Housing and Homelessness Plan 2018-2028.

A key component to the campus of care will be the seniors-focused service hub that is located on the main floor of the new facility. In addition to providing common facilities for long-term care residents and their families, it also includes a variety of other amenities including:

- An integrated 'wrap-around' care centre that will provide clinical and dental services.
- An expanded ADS area able to support up to 90 clients a day.
- An 8-bed unit that will provide short-stay respite care to those in the community.
- A café and tuck shop that will serve light refreshments and act as a place for residents and community members to connect.
- Spaces for the delivery of occupational and physiotherapy services.
- A computer centre, resource centre, hair salon, community meeting spaces, etc.
- The opportunity to provide Access Peel services is also being explored.

These amenities will create a streamlined service for Peel's seniors' community and respond to demonstrated need for accessible, wrap-around care comparable to service provided in long-term care homes. To further advance the Region's role as a leader in innovative dementia care, the Region of Peel is striving for the Seniors Health and Wellness Village to be a Centre for Excellence for Dementia Care, which will enable emotion-based care for community-based seniors impacted by dementia and guide advancements in the seniors' sector.

a) Collaboration and Integrated Care

In the years since the Seniors Health and Wellness Village concept was approved, Ontario's health system has been in a state of transformation with the rapidly growing aging population as a driving factor. Today, the initiative remains in alignment with ongoing health system transformation efforts, focused on achieving efficiencies and locally driven integrated care, and is central to the Region of Peel's collaborative efforts with local Ontario Health Teams (OHTs). For example, as an engaged partner in the Brampton Etobicoke OHT, the Region has played an integral role in the development and implementation of an enhanced High Intensity Supports at Home (HISH) program; a coordinated wrap-around approach to care for complex clients within the OHT geography. This program represents a second, more fulsome iteration of the Peel

Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

Integrated Care (PIC) model and enables high-risk individuals in the community to age in place as long as possible, through a more comprehensive care plan that leverages a variety of government, hospital, and community-based service providers.

As a municipal long-term care home provider, an ADS provider, paramedic services' operator and a sector leader in transformative emotion-based dementia care, the Region of Peel is a key contributor to collaborative efforts with the Brampton Etobicoke OHT, and other local service providers to create a more sustainable, community-based LTC model. This will have a substantial impact on acute care pressures in the Peel community, while also informing best practices in emotion-based care. Ongoing efforts by paramedic services to enhance community paramedicine programming in Peel as a component of integrated care will also play a vital role in achieving the shared vision of the Region and local OHTs to deliver comprehensive wrap-around care comparable to that provided in long-term care homes. Further details about these efforts are included in the report on today's agenda titled, "Building an Enhanced Community Paramedicine Program in Peel".

b) Construction Progress

Construction commenced as scheduled in September 2019 and, as of writing this report, the project is approximately 45 per cent complete. Significant progress has been made on the project including:

- Murray Street park playground completed. City of Brampton opened the playground to the community on October 31, 2020.
- Structural works are 85 per cent complete. The roof has been topped out for the northern half of the building.
- Mechanical and electrical works are 35 per cent complete and progressing well.
- Building envelope works have commenced.
- Site services works complete.

Despite this progress, the project is tracking behind schedule. The General Contractor's original schedule was to substantially complete the facility by fall 2021 to enable the move-in of staff and residents by the end of November 2021. However, the construction of the project has encountered several schedule setbacks arising from factors including:

- Unknown and un-documented site conditions due to the age of the existing facility.
- The first wave of COVID-19 impacted labour availability and productivity, and directly contributed to supply chain delays.
- The second wave of COVID-19, since September 2020, continues to intermittently impact labour availability.

While staff have undertaken significant effort in collaboration with the General Contractor and the Prime Consultant to mitigate the severity of the project delay, noting the impacts above, staff have forecasted that substantial construction of the new facility will now be achieved by end of May 2022, facilitating a staff and resident move-in date by end of July 2022.

Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

c) Prime Consultant Contract Update

The Prime Consultant for the Seniors Health and Wellness Village project, Montgomery Sisam Architects Inc. (MSA), were retained through a competitive Request For Proposal process in 2017 and subsequently awarded through Council resolution 2017-927 in the amount of \$3,601,469.00. The services to be provided by MSA included completing the design and providing contract administration for the final approved development concept for the Seniors Health and Wellness Village, abatement and demolition of the current Peel Manor Long Term Care facility and redevelopment of the Murray Street park.

The fees for MSAs base scope were originally estimated on a development schematic model designed by Stantec Consulting in 2016. The contract was subsequently increased in late 2020 in the amount of \$720,293.80 for unforeseen events, design efficiencies, enhanced project monitoring, and modifications to program planning. The contract increase, representing 20 per cent of the original award amount, was approved through the authority of the Region's Procurement By-Law 30-2018, Section 5.5.1. Since that time the design and contract administration services required to advance the project into the final stages of completion have exceeded original estimates due to several factors, such as:

- Subsequent to starting the contract, the concept design completed originally by Stantec was modified significantly in order to accommodate long-term care's new Butterfly program model for dementia care and to provide improvements to spatial planning.
- Given the constraints of the existing site and proximity to neighbouring residences and the existing Peel Manor, additional site plan approval requirements were required by the City of Brampton.
- Additional and unforeseen site conditions during construction led to increased contract administration including contaminated soil, water main failures and COVID-19 resourcing issues.
- Additional allowances are required to provide contract administration services in order to manage the forecasted schedule delay by the General Contactor to complete the project.

Despite these exceedances, MSAs final contract value is forecast to be approximately 4.29 per cent of total construction costs. Based on market analysis conducted by staff, the overall fee is reasonable given that consulting services for new institutional construction projects of this magnitude typically range between 9 and 12 per cent of total construction costs.

MSA has submitted a quote to provide for continued services supporting the project through to completion. Staff have reviewed the quotation and find it to be both reasonable and consistent with the design and contract administration services required for a project of this complexity. Staff therefore recommend increasing the overall contract value to provide the necessary contract administration support to complete the project.

3. Operational Roll-Out Scenarios

Operational ramp-up and sustainment of the Seniors Health and Wellness Village will have a net impact to the Region's budget. The level of impact will differ based on the roll-out

Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

scenario selected. Although there are a multitude of potential roll-out permutations, staff propose consideration of the following three base scenarios. Commonalities between the scenarios include:

- The new facility becomes partially operational in mid-2022 (post move-in);
- The 2022 roll-out includes: a) the incremental staff required to support LTC operations in a larger vertically spread building; b) community-focused integrated care service planning and delivery; and, c) effective 24/7 maintenance and support of the ground-floor shared spaces in the new building. For simplicity, this staffing is referred to as “base staffing” in the scenarios below; and
- All scenarios delay the ADS expansion and short-stay respite care service staffing until 2023 or omit these components entirely. The rationale for this is: a) due to the impacts of the delays in the construction schedule, the site is less ideal for a full ramp-up of services in 2022; and, b) delaying some aspects of service ramp-up to 2023 or beyond allow for better management of impacts to the Region’s budget.

Scenario A: Full phased roll-out

Under this scenario, base staffing would be in place at move-in and permanent staffing to support the expansion of ADS and operations of the short-stay respite centre would be in place at the start of 2023. This scenario maximizes the achievement of intended program benefits, but also has the highest ongoing operational cost impacts to the Region of Peel.

Scenario B: Phased roll-out with the ADS expansion and short-stay respite introduced as a 12-month pilot

In 2022, this scenario is the same as the one above. However, the 2023 expansion of ADS and introduction of short-stay respite would be managed as a 12-month pilot. Performance of the pilot would be monitored, and results would be used to inform permanent staffing decisions. In the absence of provincial funding at this time, and ongoing health system transformation that challenges funding conversations in the short term, this scenario enables the Region of Peel to address unmet demand for services, and achieve most of the benefits of the scenario above. At the same time it provides better ability to manage ongoing impacts to the Region’s budget, and more time to align with evolving provincial and OHT funding processes.

Scenario C: Minimal roll-out (no ADS expansion or short-stay respite services)

In 2022, this scenario is the same as both above. The key difference is the roll-out of the ADS expansion and short-stay respite centre would be removed from the project scope. This scenario reduces the financial impact to the Region of Peel compared to the scenarios above, and still allows the Region to provide basic oversight and support for the Peel Integrated Care model, though it does not achieve many of the initiative’s intended benefits. The lack of ADS expansion and short-stay respite services will greatly reduce the number of seniors and caregivers who can be supported through the new facility. This will also have system-wide impacts, for example, reducing the Region’s ability to help seniors avoid hospitalizations and delay admissions into long-term care homes. A slow ramp-up of ADS and respite services is possible under this scenario, but ramp-up timing is likely to be delayed in comparison to the scenarios listed above.

Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

Recommended Roll-Out Scenario

Staff recommend that Scenario B be pursued as the planned roll-out approach. This scenario achieves the intended benefits of the Seniors Health and Wellness Village initiative in a timely manner, while still managing the ongoing financial impacts to the Region of Peel. Additional information for each scenario is provided in the Financial Implications section.

FINANCIAL IMPLICATIONS

From a project perspective, there are sufficient funds available in the approved project budget to carry out the report's direction. From an operational perspective, the table below summarizes the operational impacts to the Region from the proposed roll-out scenarios:

Scenario	Net Impact FTE (2022, 2023)	Total Gross Financial Impact (2022, 2023)	Internal Reserve Draws (2022, 2023)	Net Tax Levy Impacts (2022, 2023)
A – Full Phased Roll-Out	11.76 (2022) 27.4 (2023)	\$1.2M (2022) \$3.0M (2023)	\$0.2M (2022) -	\$1.0M (2022), \$3.0M (2023)
B – Phased Roll-Out with ADS Expansion and Respite as a 12-month pilot in 2023	11.76 (2022) 27.4 contract staff (2023)	\$1.2M (2022) \$3.0M (2023)	\$0.2M (2022) \$2.3M (2023)	\$1.0M (2022), \$0.7M (2023)
C – Partial Roll-Out (no ADS Expansion or Respite)	11.76 (2022) -	\$1.2M (2022) \$0.7M (2023)	\$0.2M (2022) -	\$1.0M (2022), \$0.7M (2023)

The staff recommended scenario, Scenario B, proposes a two-year phase-in of the financial impact. In 2022, the net tax levy impact would be \$1.0 million assuming a \$0.2 million rate stabilization reserve draw to offset temporary pressures. In 2023, there will be an additional net tax levy impact of \$0.7 million assuming a draw of \$2.3 million from the rate stabilization reserves to fund the 12-month pilot.

For all scenarios listed above, staff will pursue opportunities for external funding streams to reduce net financial impacts to the Region of Peel.

4. Advocacy and Opportunities

Despite Regional advocacy since 2015, the Region of Peel has yet to receive any funding from the provincial government to support the redevelopment of Peel Manor and transformation of the site into the Seniors Health and Wellness Village. Advocacy efforts over the last several years have included both formal and informal channels to raise awareness about funding gaps and red tape for older A-rated homes like Peel Manor to obtain capital funding and demonstrate alignment between the Seniors Health and Wellness Village initiative and provincial policy direction. A high-level chronology of advocacy efforts related to Peel Manor is included as Appendix II.

Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

As the construction project moves forward and the business design for site operations is finalized, advocacy for provincial funding will continue to be a top priority, with Council's support to bridge funding in order to achieve the vision of the Seniors Health and Wellness Village in the medium term. Engagement and advocacy for operational funding will be a key component of Regional advocacy efforts. However fiscal uncertainty as a result of COVID-19, and ongoing health system transformation efforts, makes engagement a challenge in the current environment. Key relationships with Ontario Health, Local Health Integration Network partners and the Brampton Etobicoke OHT are vital to the project's success and to obtaining funding to support the expansion of ADS programming, the new respite centre, implementation of Peel's integrated care model and extension of emotional care to community support services. Staff have initiated conversations with Ontario Health to obtain sustainable operational funding, positioning the Seniors Health and Wellness Village as a value-add initiative for Peel and a sound investment in the future of integrated, wrap-around emotion-based care.

As the program expands, staff are committed to leveraging the quadruple aim framework for health system improvement to: i) ensure that the Seniors Health and Wellness Village initiative facilitates improved health outcomes for seniors in the community with complex care needs; while ii) enhancing patient experience; iii) enhancing provider experience; and, iv) also achieving system efficiencies and improving system capacity through upstream wrap-around care. Staff will report back to Council in 2023 about program development and roll-out, as well as ongoing advocacy efforts for provincial funding. If provincial funding is not attained Regional Council will have to decide whether to continue operational funding of the expanded Adult Day Services and Respite Centre programming.

RISK CONSIDERATIONS

The proposed increase in the value of the award to Montgomery Sisam Architects Inc. does not significantly increase project risk. However, the ongoing COVID-19 pandemic and other factors outlined in the Construction Progress section continue to create risks for the project, particularly in relation to budget and schedule.

The primary risk associated with the Seniors Health and Wellness Village initiative is a financial one, arising from the risk of being unable to secure funding streams from the province and elsewhere, to fully ramp-up and/or sustain the new programming and planned services. This risk is partially mitigated through the recommendation of this report to pilot the ADS expansion and respite centre for 12 months in 2023 allowing time to advocate for funding. Regardless of the roll-out scenario pursued for the Seniors Health and Wellness Village, staff will continue to advocate for external funding to support the new and expanded services.

CONCLUSION

The Seniors Health and Wellness Village at Peel Manor initiative provides strategic support for the Enhance Seniors' Supports and Services Term of Council Priority. It will play an important role in supporting the transformation of the interconnected systems and processes designed to support seniors, and their caregivers, in the province of Ontario. Sustaining the Seniors Health and Wellness Village will require greater resource commitment compared to the existing Peel Manor but will also yield substantially greater benefits for the Peel community, including benefits for some of Peel's most vulnerable citizens.

Seniors Health and Wellness Village at Peel Manor – Program and Advocacy Update

APPENDICES

Appendix I – The Seniors Health and Wellness Village at Peel Manor Campus of Care

Appendix II – Overview of Regional Advocacy

For further information regarding this report, please contact Donna Kern, Director, Seniors Services Development, Ext. 2647, Donna.Kern@peelregion.ca.

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