



Fairhaven Long-Term Care Home

LTC Expansion - MLTC Development Application

City of Peterborough Presentation

June 3, 2024





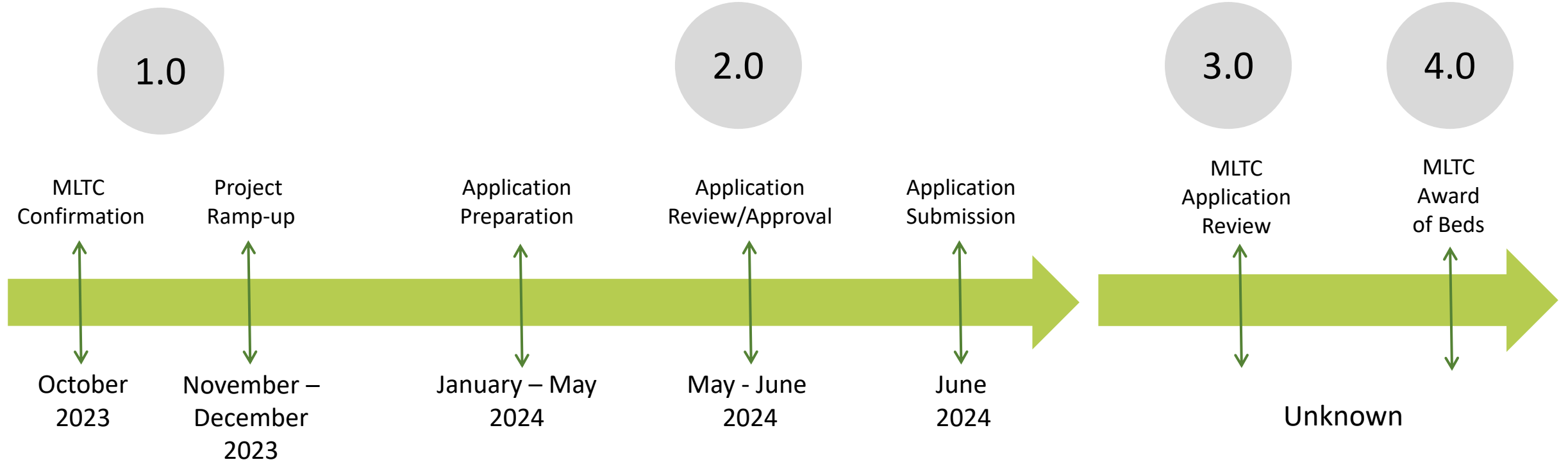
Long-Term Care Bed Application *Council Presentation*



- Fairhaven LTC Bed Application
- Project Concept – Expansion of Fairhaven
- Operating and Capital Budget Assumptions
- Project Schedule
- Recommendation



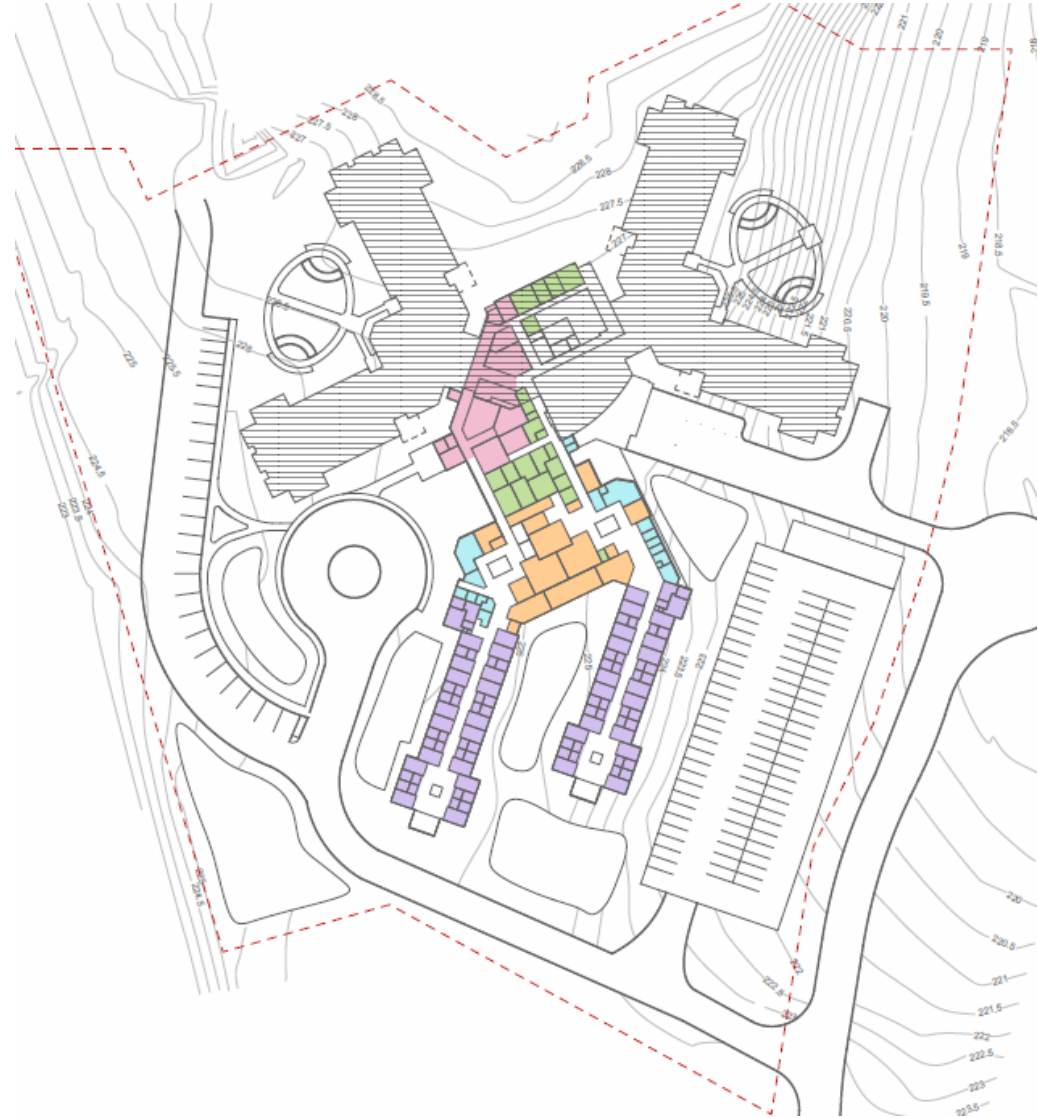
Long-Term Care Bed Application *Overview of the Application*





Project Concept – Expansion of Fairhaven

High-Level Concept Overview



LEGEND

- COMMUNAL SPACES
- STAFF SPACES
- RHA STAFF SPACES
- RHA COMMUNAL SPACES
- RHA BEDROOM & BATHING SPACES



Project Concept – Expansion of Fairhaven *RHA Specializations*

Behavioural Support Transition Unit

- Community demand for specialization
- Strong partnerships with GABU
- Existing specialization and strength for Fairhaven
- Recent budget announcement for additional BSTUs
- Supplemental funding to support increased resourcing

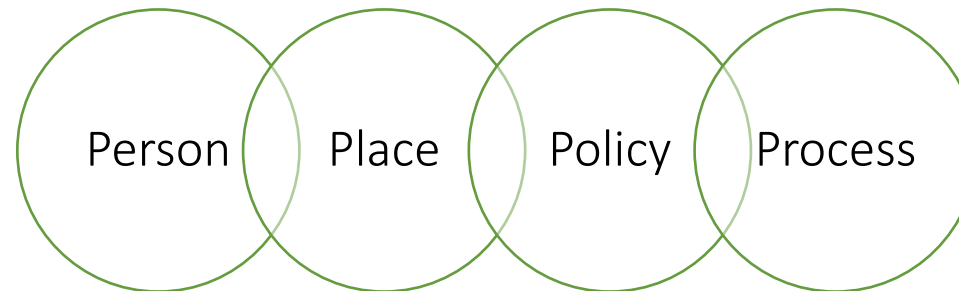
Alternate Level of Care or Other Program Options

- Community Needs Analysis:
 - Higher acuity needs or Alternative Levels of Care (ALC) (additional funding stream applications required)
 - High community demand for general LTC beds

Hiawatha First Nation Chief Carr

- Interest in partnership for specialized home area
- Opportunities:
 - Education
 - Policy and process
 - Environment
 - Reciprocal resourcing

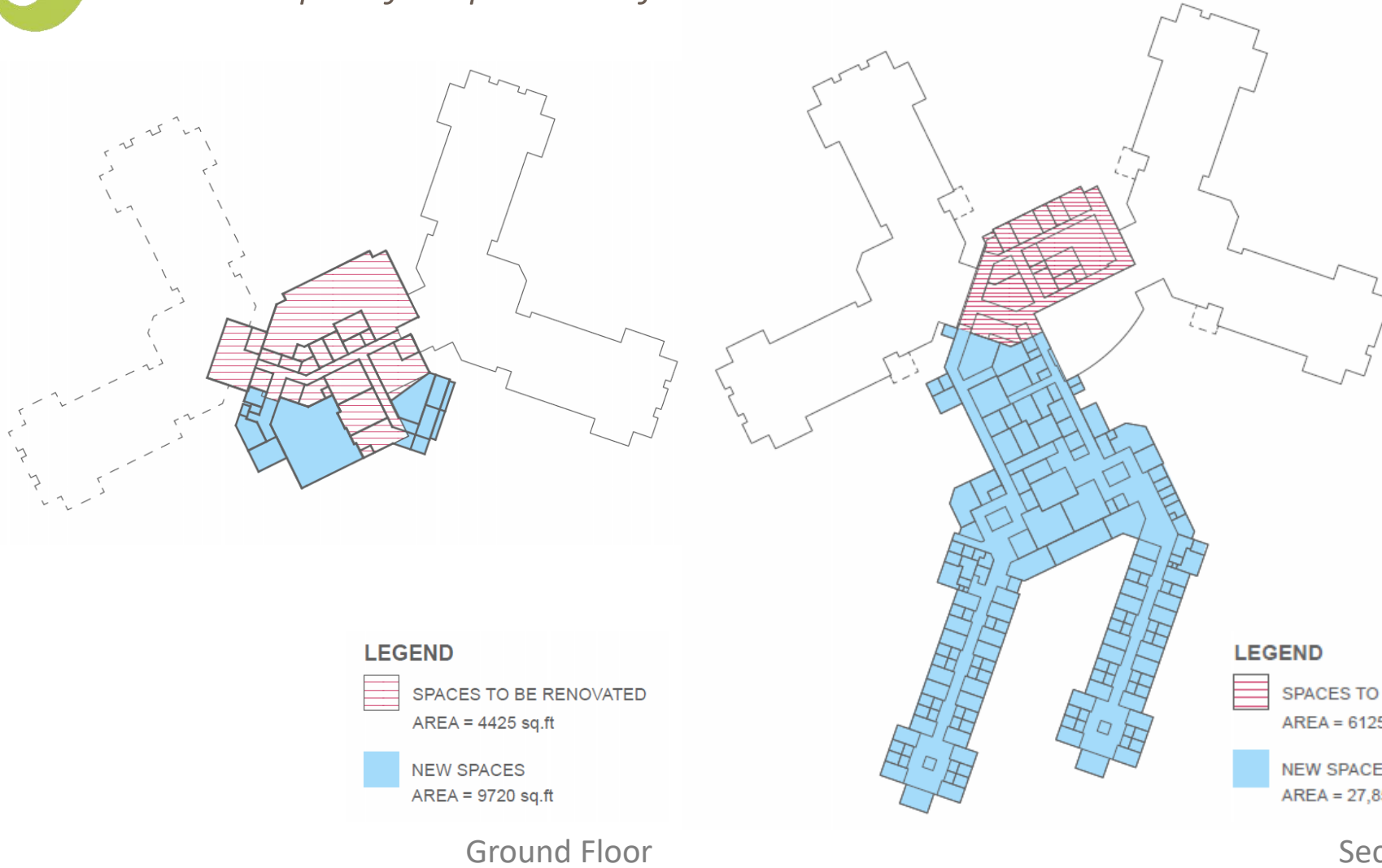
Fairhaven Organizational Scan





Operating & Capital Assumptions

Scope of Capital Project



Capital Project Scope - Estimated Building Area	
Floor	Total Building Area
Ground Floor	14,145
2nd Floor (Main)	34,275
3rd Floor	25,355
4th Floor	26,170
5th Floor	26,170
Total	126,115



Operating & Capital Assumptions

Capital Funding

MLTC Capital Funding:

- As per Long-Term Care Home Development Funding Policy, 2022
 - Per diem capital funding
 - Grant funding
- Funding applicable to new 128 beds
- Market segment: Mid-Size
- Home Size: Large (384 Beds Total)
 - Not eligible for a home size top-up

Long-Term Care Development Funding ¹

Construction Funding Subsidy (CFS)

Base CFS Per Diem (@ 128 beds) ² \$20.53

Base CFS Annual Funding Subsidy \$959,162

Total CFS Funding Subsidy (Over 25 Years) \$23,979,040

Development Grant (@ 10%) ³ \$3,190,144

Planning Grant (NFP and Municipal Homes) \$250,000

¹ Given Fairhaven has not yet been awarded the 128 beds and thus, not embarked on building design work, its development project will not be eligible for the fixed, time-limited CFS top-up of up to \$35 per eligible bed; the eligibility conditions required Fairhaven to achieve all MLTC design and tender approvals as well as the Approval to Construct by November 30, 2024.

² Base CFS Per Diem at Mid-Sized Area Market Segment

³ Provided at substantial completion and based on eligible capital costs only



Operating & Capital Assumptions

Capital Budget

Order of Magnitude Project Cost Estimates:

- **Hard Construction Cost Estimates**
 - Preliminary hard construction estimate based on approximately 126,115 SF
 - Exceeds MLTC Design Standards
 - Addresses current building layout challenges and area deficits
 - Accommodates minimal duplication of non-RHA resident spaces
 - Represents very conservative area calculations (area reduction through design)
 - Siteworks cost estimate consistent with site conditions
 - Contingencies calculated on construction cost based on current LTC cost reports
 - Harmonized License for 384-bed Home requiring structural compliance
- **Soft Cost Estimates**
 - Professional fees, municipal development costs, financing and insurance/bonding costs and contingency
- **Ancillary Cost Estimates**
 - Furniture, fixtures and equipment
 - Security, resident safety and communication systems and technologies

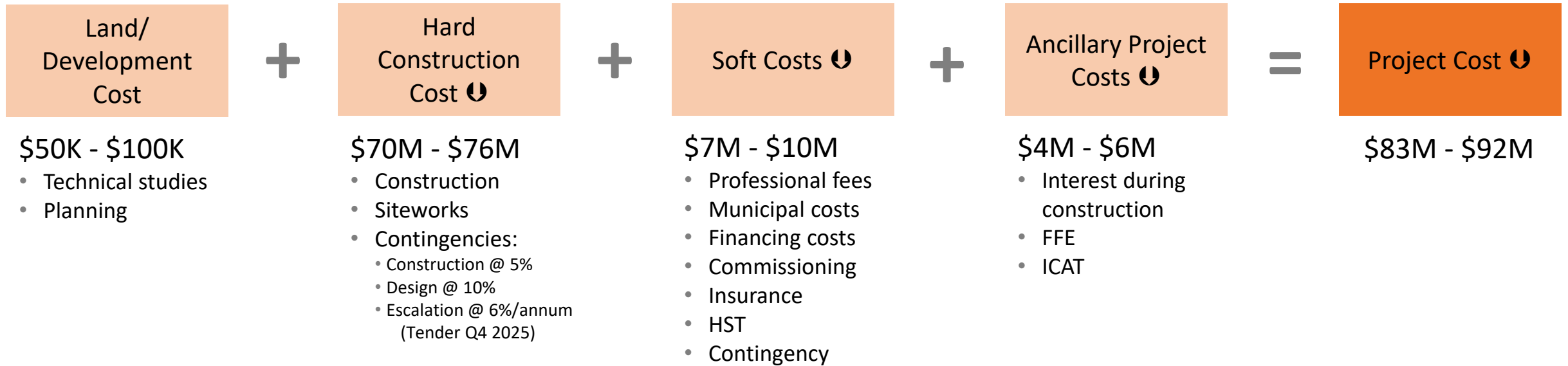
Capital Project Scope - Estimated Building Area				
Floor	Renovation	New Construction		Total Building
		Bridge	RHA	
Ground Floor	4,425	-	9,720	14,145
2nd Floor (Main)	6,425	-	27,850	34,275
3rd Floor	-	5,935	19,420	25,355
4th Floor	-	6,750	19,420	26,170
5th Floor	-	6,750	19,420	26,170
Total	10,850	19,435	95,830	126,115





Operating & Capital Assumptions

Capital Budget





Operating & Capital Assumptions

Operating Parameters

LTC Program Models

- Two specialized Resident Home Areas
 - Behavioural Support Transition Unit
 - First Nation (partnership with Hiawatha)

Expenses

- Compliant with MLTC legislative, regulatory and policy requirements
- Consistent with existing staffing levels across all departments and industry benchmarks
- Compliant with targets for Direct Care and Allied Health Professionals staffing levels
- Aligned with specialized program requirements

Revenues

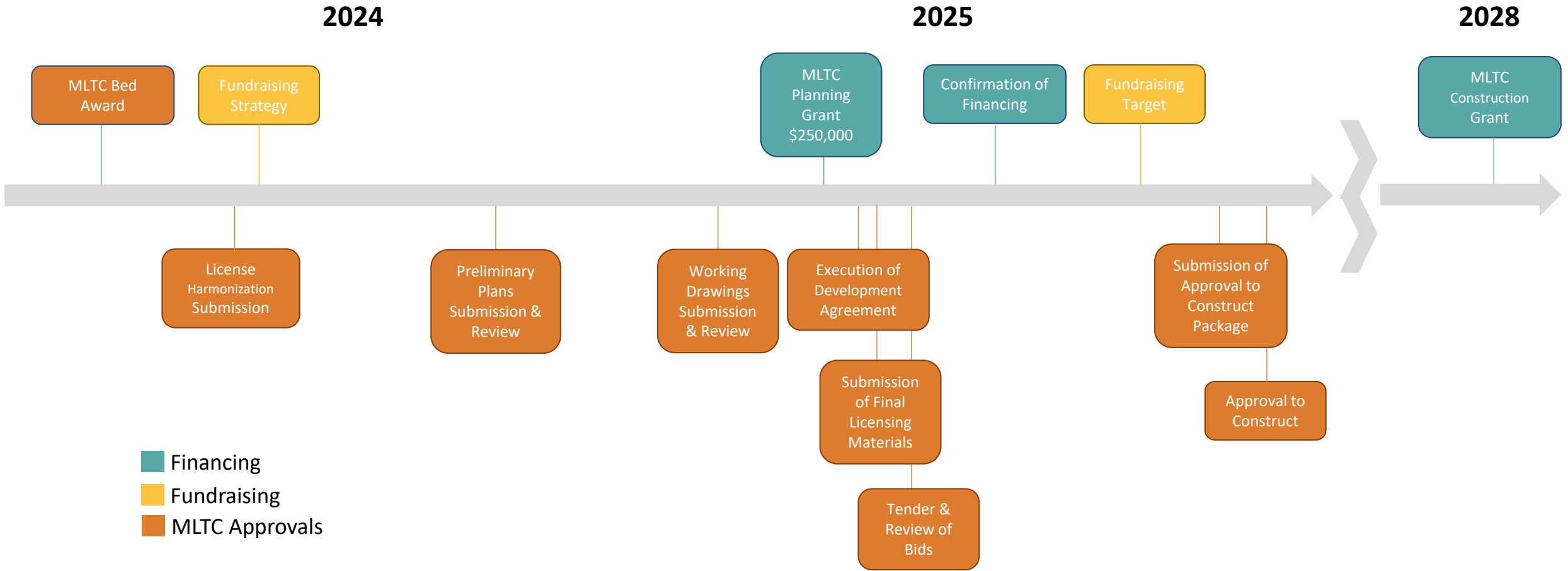
- 2024 Level of Care funding
- Incorporates specialized program funding (16 beds)

Financial Impact

- Assumes a proportionate increase in the Fairhaven levy to support operating enhancements beyond MLTC funding

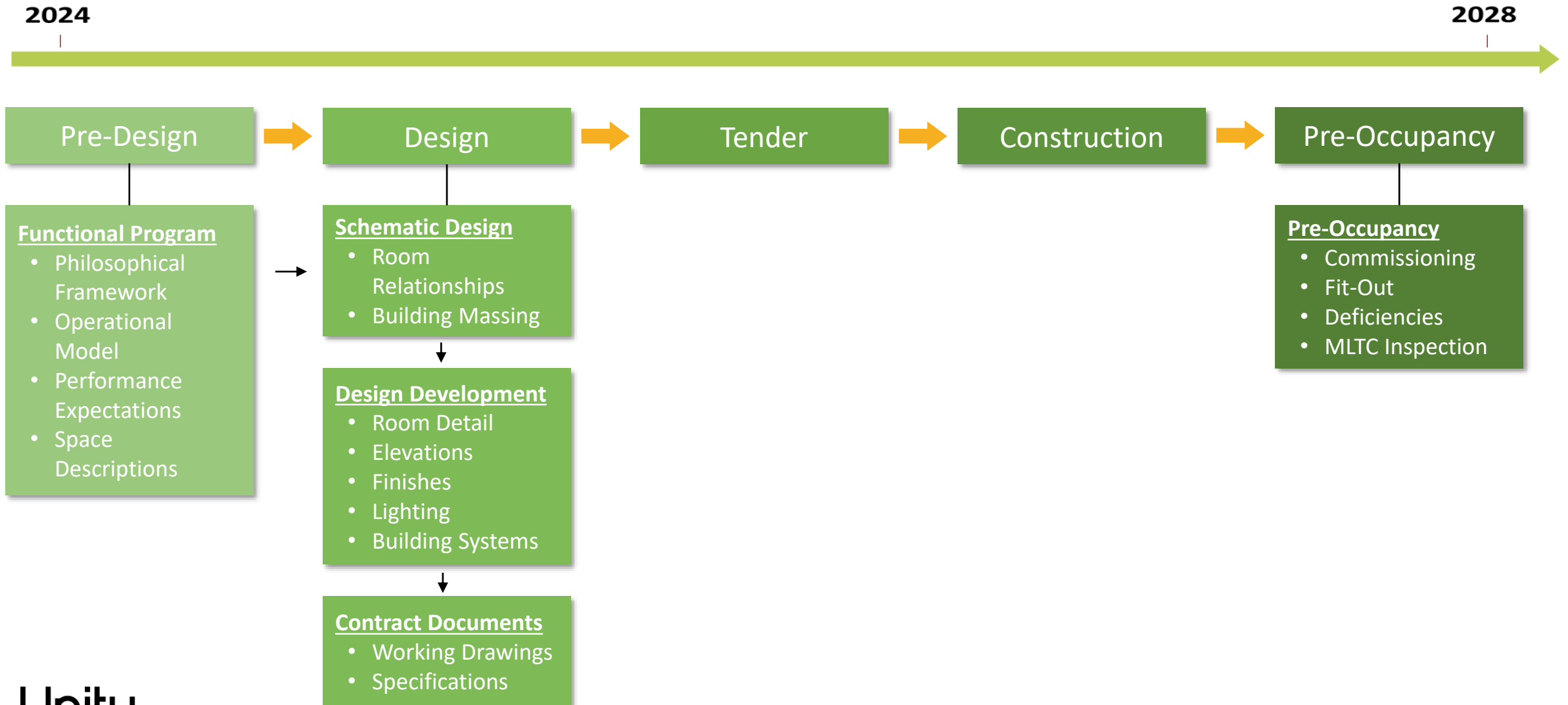


Long-Term Care Bed Application *Development Timeline*





Long-Term Care Bed Application *Development Timeline*





Long-Term Care Bed Application *Recommendation*

That the presentation from the Fairhaven Board Chair and Executive Director regarding the Fairhaven expansion plan project be received;

That the submission of an application to the Province for the approval of 128 additional beds for Fairhaven be supported, with the understanding that the application for beds is non-binding upon the City; and

That the CAO and the CFO be directed to work with Fairhaven on the financial aspects of the project (capital and operating) and bring a report back to Council if the application for beds is approved by the Province.