



The Corporation of the County of Wellington
Social Services Committee
Agenda

May 13, 2015

1:00 pm

County Administration Centre
Guthrie Room

Members: Warden Bridge; Councillors Anderson (Chair), Black, Davidson, L. White

	Pages
1. Call to Order	
2. Declaration of Pecuniary Interest	
3. Delegation:	
3.1 Mr. Shawn Armstrong, General Manager Emergency Services, City of Guelph General Update	
3.2 Ms. Randalin Ellery, Coordinator, Guelph Wellington Task Force for Poverty Elimination 2014 Report to the Community and 2015 Action Plan	3 - 13
4. Social Services Financial Statements as of April 30, 2015	14 - 19
5. Social Services Five-Year Plan Revisited	20 - 61
6. Child Care	
7. Housing	
7.1 Victorian Order of Nurses (VON) - Wellington Senior Support Programme	62 - 63
7.2 Five-Year Social and Affordable Housing Strategy	64 - 65
7.3 Provincial Long Term Affordable Housing Strategy (LTAHS)	66 - 67
7.4 Housing Statistics	68 - 68
8. Ontario Works	
8.1 Housing with Related Supports Standards (CHPI) Report	69 - 106
8.2 Guelph and Wellington Point in Time Count Report	107 - 119
8.3 Ontario Works Statistics	120 - 121

- | | |
|--|------------------|
| <p>9. Update on Investment in Affordable Housing for Ontario (IAH)
 2014 Extension - Notional Funding Allocation Years 2 to 6</p> <p>10. Closed Meeting</p> <p>11. Rise and Report</p> <p>12. Adjournment
 Next meeting date June 10, 2015 or at the call of the Chair.</p> | <p>122 - 126</p> |
|--|------------------|

GUELPH & WELLINGTON TASK FORCE FOR POVERTY ELIMINATION

2014 REPORT TO THE COMMUNITY & ACTION PLAN 2015



VISION & MISSION



Vision: Poverty will be eliminated in Guelph and Wellington

Mission: To work collaboratively, informed by diverse voices of experience, to take local action and advocate for system and policy change to address the root causes of poverty.

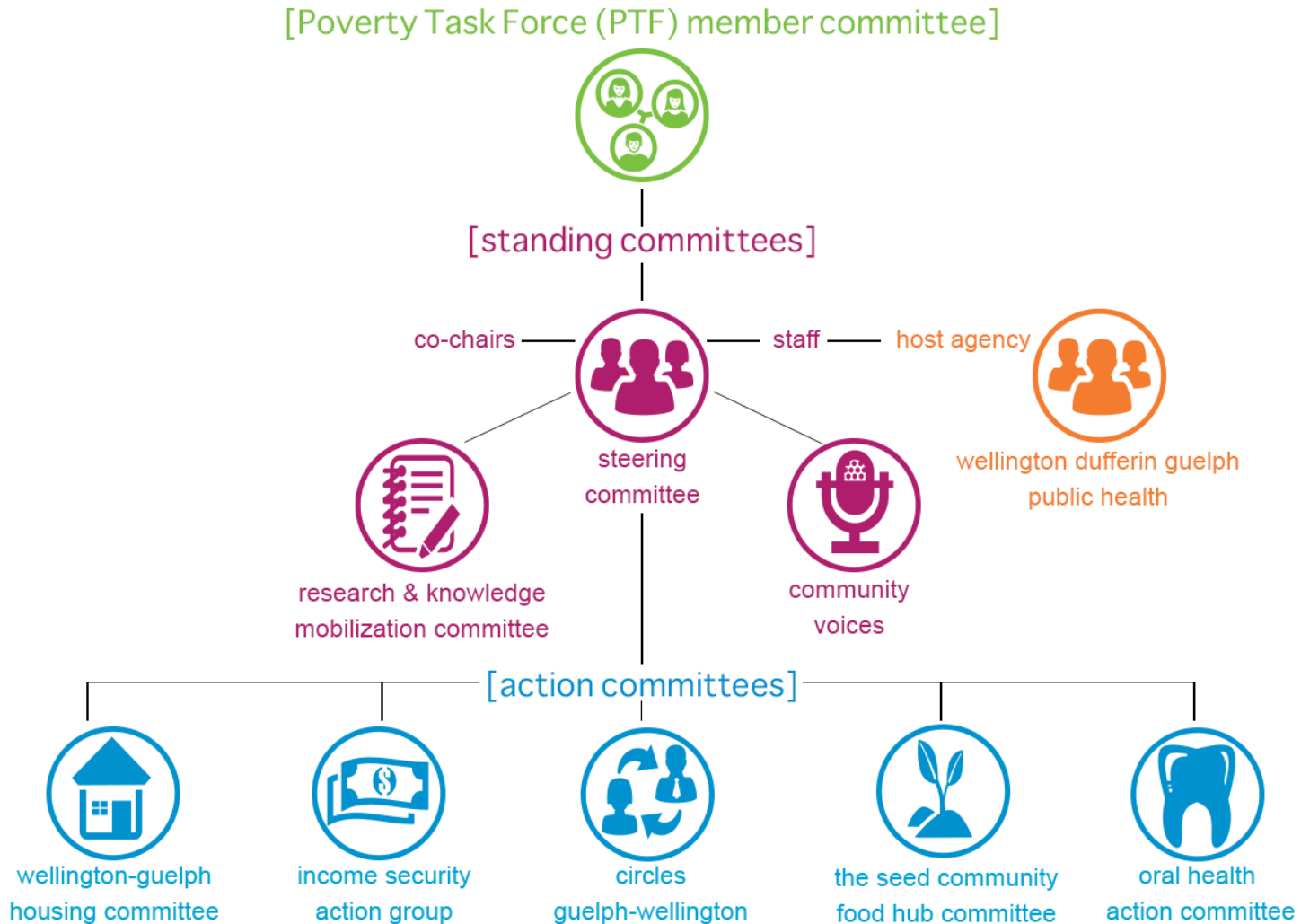
guelph & wellington task force for poverty elimination

MEMBER COMMITTEE



Comprised of a maximum of 40 members from different sectors in Guelph and Wellington, the PTF member committee advises the work of the PTF, provides linkages in the community, shares expertise, and works collaboratively to eliminate poverty.

ORGANIZATIONAL FRAMEWORK



priority:

INCOME INEQUALITY



GOAL

Everyone in Guelph and Wellington has the income, resources, and opportunities to fully participate in the community

2014 ACHIEVEMENTS

- Co-hosted 3 living wage community conversations
- Partnered with Family Counselling & Support Services for Guelph-Wellington to provide a full-day workshop on financial health and literacy.
- Advocated with others across Ontario for an increase to the provincial minimum wage
- Continued to advocate for social assistance reform

2015 ACTION PLAN

- Support the development of Guelph and Wellington as a living wage community
- Work with others locally, provincially and nationally to advocate for:
 - Social assistance reform in Ontario
 - Guaranteed Annual Income
 - A National Poverty Reduction Strategy
- Support Circles Guelph-Wellington to engage the community and provide energy and resources to the Circles Initiative

priority:

AFFORDABLE HOUSING & HOMELESSNESS



GOAL

Everyone in Guelph and Wellington can find and maintain an appropriate, safe and affordable place to call home.

2014 ACHIEVEMENTS

- Completed a comprehensive *Guelph and Wellington Housing Access Guide*.
- Raised awareness and advocated for the implementation of an Ontario Housing Benefit.
- Co-hosted a community event, *Housing & the Living Wage: A Community Conversation*.
- Provided input into *A 5-year Plan to Reduce Homelessness in Guelph Wellington (2014-2018)*.

2015 ACTION PLAN

- Provide input, monitor, and support the development and/or implementation of municipal housing strategies and plans.
- Raise awareness about the need for supportive housing in Guelph and Wellington
- Work with others locally, provincially and nationally to advocate for:
 - A National Housing Strategy
 - An Ontario Housing Benefit

priority:

FOOD INSECURITY



G
O
A
L

Everyone in Guelph and Wellington has access to affordable and healthy food in a dignified manner.

2014 ACHIEVEMENTS

- Supported community members and key stakeholders in informing the development of the Seed Community Food Hub.
- Supported the implementation of the Guiding Principles for Eligibility Criteria among emergency food providers.
- Co-hosted a Bridges Out of Poverty workshop for emergency food providers.
- Developed a data collection pilot project to determine how often emergency food providers are being accessed.

2015 ACTION PLAN

- Support collaborative initiatives in our community that aim to meet the short- and long-term needs of food insecure families and individuals.
- Support the development of innovative solutions to food insecurity in Wellington County.
- Collect local data about how often emergency food providers are being accessed in the community.
- Update the Food Access Guide.

priority:

HEALTH INEQUITIES



GOAL

Everyone in Guelph and Wellington has access to affordable health services.

2014 ACHIEVEMENTS

- Developed and administered an oral health survey to identify barriers faced by low-income community members in accessing oral health care.
- Promoted a one-day free dental clinic
- Advocated for health benefits for all low-income Ontarians during the provincial election.
- Highlighted the work of the Oral Health Action Committee and the Poverty Task Force at conferences.

2015 ACTION PLAN

- Release the results of the oral health survey in a report
- Co-host a community forum with the Oral Health Action Committee to release the oral health report and explore how to address oral health needs among low-income individuals.
- Work with others locally, provincially and nationally to advocate for:
 - A National Pharmacare Plan
 - Health benefits for all low-income Ontarians

2014 PROVINCIAL & MUNICIPAL ELECTIONS



2014 ACHIEVEMENTS

- Developed fact sheets and video clips on key issues and distributed them to candidates and the general public.
- Published a number of op-eds in the Guelph Mercury on key issues.
- Surveyed candidates to determine their position on key poverty issues.
- Co-hosted all-candidates debates
- Developed and distributed a Voter's Guide and document comparing party platforms on key issues of poverty.
- Supported community outreach focused on low-income community members about how to vote.

2015 ACTION PLAN

- The Poverty Task Force endorsed the *National Anti-Poverty Plan for Canada* by Dignity for All, Canada Without Poverty, and Citizens for Public Justice.
- The report will inform local messaging and recommendations from the Poverty Task Force leading up to the 2015 Federal Election.
- Focus will be on education and outreach to ensure that poverty is a critical election issue for candidates and voters.



2014 ACHIEVEMENTS

- As part of the Poverty Task Force strategic plan renewal, the need for an evaluation of the last five years of work was identified.
- A decision was made to do an in-depth retrospective evaluation on the strategic leadership of the Poverty Task Force.
- Phase 1 of the in-depth retrospective evaluation took place. This included:
 - The development of an evaluation tool
 - The completion of key informant interviews

2015 ACTION PLAN

- Update the Guelph and Wellington Living Wage Calculation for 2015
- Support collection and reporting on the emergency food data collection project
- Develop and distribute local profiles on PTF priorities to support broader understanding of key issues in our community.
- Complete an evaluation of the Advance Your Voice speakers bureau
- Complete Phase 2 of the PTF retrospective evaluation
- Guide knowledge mobilization strategies based on the oral health report released by the Oral Health Action Committee

CONNECT WITH US!



www.gwpoverty.ca



@gwpoverty



info@gwpoverty.ca



160 Chancellors Way
Guelph ON N1G 0E1
1-800-265-7293

ACKNOWLEDGEMENTS

The Poverty Task Force would like to thank **Wellington-Dufferin-Guelph** for their support as our **Host Agency**.



The Poverty Task Force would like to acknowledge our **funders** for their generous support, including the **City of Guelph**, **County of Wellington**, and **United Way Guelph Wellington Dufferin**.





County of Wellington
Ontario Works
Statement of Operations as of
30 Apr 2015

	Annual Budget	April Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$19,862,400	\$1,840,041	\$6,955,324	35%	\$12,907,076
Municipal Recoveries	\$3,576,300	\$206,467	\$964,624	27%	\$2,611,676
Other Revenue	\$52,300	\$0	\$44,383	85%	\$7,917
Internal Recoveries	\$10,300	\$0	\$5,819	56%	\$4,481
Total Revenue	\$23,501,300	\$2,046,508	\$7,970,150	34%	\$15,531,150
Expenditures					
Salaries, Wages and Benefits	\$5,955,200	\$484,945	\$1,889,474	32%	\$4,065,726
Supplies, Material & Equipment	\$179,300	\$10,428	\$74,336	41%	\$104,964
Purchased Services	\$406,900	\$44,141	\$122,033	30%	\$284,867
Social Assistance	\$17,330,600	\$1,492,089	\$5,933,074	34%	\$11,397,526
Transfer Payments	\$24,300	\$0	\$0	0%	\$24,300
Insurance & Financial	\$0	\$0	\$569	0%	\$(569)
Internal Charges	\$1,334,800	\$110,376	\$446,930	33%	\$887,870
Total Expenditures	\$25,231,100	\$2,141,979	\$8,466,416	34%	\$16,764,684
NET OPERATING COST / (REVENUE)	\$1,729,800	\$95,471	\$496,266	29%	\$1,233,534
NET COST (REVENUE)	\$1,729,800	\$95,471	\$496,266	29%	\$1,233,534



County of Wellington
Child Care Services
Statement of Operations as of
30 Apr 2015

	Annual Budget	April Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$11,117,700	\$1,331,861	\$3,727,339	34%	\$7,390,361
Municipal Recoveries	\$2,773,600	\$650,184	\$1,337,179	48%	\$1,436,421
User Fees & Charges	\$254,000	\$33,669	\$97,986	39%	\$156,014
Internal Recoveries	\$354,900	\$75,158	\$150,763	42%	\$204,137
Total Revenue	\$14,500,200	\$2,090,872	\$5,313,268	37%	\$9,186,932
Expenditures					
Salaries, Wages and Benefits	\$3,957,800	\$325,069	\$1,246,977	32%	\$2,710,823
Supplies, Material & Equipment	\$222,700	\$60,175	\$87,543	39%	\$135,157
Purchased Services	\$350,800	\$48,736	\$118,267	34%	\$232,533
Social Assistance	\$9,826,100	\$1,700,684	\$3,868,907	39%	\$5,957,193
Insurance & Financial	\$1,800	\$(849)	\$2,034	113%	\$(234)
Minor Capital Expenses	\$119,600	\$0	\$15,570	13%	\$104,030
Internal Charges	\$1,003,000	\$129,320	\$367,094	37%	\$635,906
Total Expenditures	\$15,481,800	\$2,263,135	\$5,706,391	37%	\$9,775,409
NET OPERATING COST / (REVENUE)	\$981,600	\$172,264	\$393,124	40%	\$588,476
NET COST (REVENUE)	\$981,600	\$172,264	\$393,124	40%	\$588,476



County of Wellington
Social Housing
Statement of Operations as of
30 Apr 2015

	Annual Budget	April Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$7,742,300	\$589,857	\$2,432,062	31%	\$5,310,239
Municipal Recoveries	\$15,117,700	\$1,576,606	\$5,191,557	34%	\$9,926,143
Licenses, Permits and Rents	\$5,200,000	\$442,839	\$1,783,487	34%	\$3,416,513
User Fees & Charges	\$52,500	\$4,540	\$20,635	39%	\$31,865
Other Revenue	\$0	\$241	\$483	0%	\$(483)
Total Revenue	\$28,112,500	\$2,614,083	\$9,428,224	34%	\$18,684,276
Expenditures					
Salaries, Wages and Benefits	\$3,617,300	\$294,922	\$1,118,842	31%	\$2,498,458
Supplies, Material & Equipment	\$362,400	\$6,127	\$56,887	16%	\$305,513
Purchased Services	\$6,365,600	\$840,472	\$2,484,376	39%	\$3,881,224
Social Assistance	\$18,004,300	\$1,305,551	\$5,494,192	31%	\$12,510,108
Transfer Payments	\$1,158,200	\$289,543	\$579,086	50%	\$579,114
Insurance & Financial	\$233,600	\$7,798	\$181,161	78%	\$52,439
Minor Capital Expenses	\$607,000	\$107,126	\$305,801	50%	\$301,199
Internal Charges	\$671,500	\$55,699	\$239,077	36%	\$432,423
Total Expenditures	\$31,019,900	\$2,907,238	\$10,459,422	34%	\$20,560,478
NET OPERATING COST / (REVENUE)	\$2,907,400	\$293,155	\$1,031,198	35%	\$1,876,202
Transfers					
Transfers from Reserves	\$(148,100)	\$0	\$0	0%	\$(148,100)
Transfer to Reserves	\$1,500,000	\$0	\$1,500,000	100%	\$0
Total Transfers	\$1,351,900	\$0	\$1,500,000	111%	\$(148,100)
NET COST (REVENUE)	\$4,259,300	\$293,155	\$2,531,198	59%	\$1,728,102



County of Wellington
County Affordable Housing
Statement of Operations as of
30 Apr 2015

	Annual Budget	April Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$206,800	\$0	\$0	0%	\$206,800
Licenses, Permits and Rents	\$571,800	\$47,864	\$189,381	33%	\$382,419
User Fees & Charges	\$0	\$0	\$341	0%	\$(341)
Total Revenue	\$778,600	\$47,864	\$189,722	24%	\$588,878
Expenditures					
Salaries, Wages and Benefits	\$3,700	\$0	\$632	17%	\$3,068
Supplies, Material & Equipment	\$32,200	\$7,942	\$16,030	50%	\$16,170
Purchased Services	\$370,200	\$33,506	\$111,920	30%	\$258,280
Insurance & Financial	\$13,700	\$0	\$11,233	82%	\$2,467
Minor Capital Expenses	\$26,600	\$0	\$0	0%	\$26,600
Debt Charges	\$302,000	\$0	\$(9,398)	(3%)	\$311,398
Total Expenditures	\$748,400	\$41,448	\$130,418	17%	\$617,982
NET OPERATING COST / (REVENUE)	\$(30,200)	\$(6,416)	\$(59,304)	196%	\$29,104
Transfers					
Transfer to Reserves	\$530,200	\$0	\$500,000	94%	\$30,200
Total Transfers	\$530,200	\$0	\$500,000	94%	\$30,200
NET COST (REVENUE)	\$500,000	\$(6,416)	\$440,696	88%	\$59,304



County of Wellington

05-May-2015

Social Services

Capital Work-in-Progress Expenditures By Departments

All Open Projects For The Period Ending April 30, 2015

	Approved Budget	April Actual	Current Year	Previous Years	LIFE-TO-DATE ACTUALS		Remaining Budget
					Total	% of Budget	
Ontario Works							
129 Wyndham, Lobby Renovations	\$150,000	\$0	\$0	\$0	\$0	0%	\$150,000
Subtotal Ontario Works	\$150,000	\$0	\$0	\$0	\$0	0%	\$150,000
Child Care Services							
Willowdale Construction	\$2,375,000	\$0	\$12,522	\$2,283,372	\$2,295,894	97%	\$79,106
Subtotal Child Care Services	\$2,375,000	\$0	\$12,522	\$2,283,372	\$2,295,894	97%	\$79,106
Social Housing							
261-263 Speedvale Addition/Ele	\$1,340,000	\$4,044	\$18,270	\$0	\$18,270	1%	\$1,321,730
263 Speedvale Fire System	\$60,000	\$0	\$1,272	\$13,073	\$14,345	24%	\$45,655
51 John St Make up Air Unit	\$70,000	\$60,166	\$60,257	\$13,829	\$74,086	106%	-\$4,086
229 Dublin Roof	\$310,000	\$0	\$190	\$9,046	\$9,237	3%	\$300,764
130 Grange Balcony Waterproof	\$170,000	\$3,562	\$69,082	\$101,973	\$171,055	101%	-\$1,055
212 Whites Rd Make up Air Unit	\$50,000	\$54,864	\$54,864	\$0	\$54,864	110%	-\$4,864
212 Whites Rd Balcony	\$120,000	\$1,068	\$37,567	\$37,117	\$74,684	62%	\$45,316
Fire System Upg City Locations	\$360,000	\$12,211	\$20,861	\$0	\$20,861	6%	\$339,139
Fire System Upg County Locatn	\$238,000	\$0	\$0	\$0	\$0	0%	\$238,000
Elizabeth St. Roof	\$60,000	\$0	\$0	\$0	\$0	0%	\$60,000
229 Dublin Make Up Air Unit	\$50,000	\$0	\$0	\$0	\$0	0%	\$50,000
32 Hadati Roof Design/Replace	\$20,000	\$0	\$0	\$0	\$0	0%	\$20,000
56 Mill St Front Entry Reno	\$100,000	\$0	\$0	\$0	\$0	0%	\$100,000
56 Mill St Roof	\$60,000	\$0	\$0	\$0	\$0	0%	\$60,000
450 Albert St Roof	\$100,000	\$0	\$0	\$0	\$0	0%	\$100,000
450 Albert Make Up Air Unit	\$70,000	\$0	\$0	\$0	\$0	0%	\$70,000
Mt. Forest Proprrty Acquisition	\$1,300,000	\$0	\$0	\$0	\$0	0%	\$1,300,000
Subtotal Social Housing	\$4,478,000	\$135,915	\$262,363	\$175,039	\$437,402	10%	\$4,040,598



County of Wellington

05-May-2015

Social Services

Capital Work-in-Progress Expenditures By Departments

All Open Projects For The Period Ending April 30, 2015

	Approved Budget	April Actual	Current Year	Previous Years	LIFE-TO-DATE ACTUALS		Remaining Budget
					Total	% of Budget	
Affordable Housing							
Investing in Affordable Hsing	\$600,000	\$0	\$0	\$0	\$0	0%	\$600,000
165 Gordon Generator	\$320,000	\$11,801	\$11,801	\$0	\$11,801	4%	\$308,199
182 George St Capital Works	\$50,000	\$0	\$0	\$0	\$0	0%	\$50,000
Subtotal Affordable Housing	\$970,000	\$11,801	\$11,801	\$0	\$11,801	1%	\$958,199
Total Social Services	\$7,973,000	\$147,717	\$286,686	\$2,458,411	\$2,745,097	34 %	\$5,227,903



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Ken DeHart, County Treasurer
Date: Wednesday, May 13, 2015
Subject: **2015-2019 Five Year Plan Forecast for Social Services - Revisited**

Background:

The County's five-year plan represents a forecast of future infrastructure and service level needs that allows staff to continuously monitor County funding requirements and adequately plan to meet these needs. The budget approval process, while taking into account the forecasted years 2 through 5 of the five-year plan, results in the approval of those projects and operational impacts in the current budget year only. All future forecasted capital and operational impacts within the five-year plan are to be reviewed on an annual basis through the budget approval process.

The County's 2015 budget was approved on January 29, 2015. At that time, Council requested an additional review of the 2015-2019 five-year plan before the 2016 budget process began, with a specific focus on the operating and capital impacts planned through the 2016-2019 period. Each committee will be presented with the 2015-2019 five-year plan report and forecast that was presented in January for their respective departments. The purpose of this review is for Council to identify areas of concern or changes to priorities prior to the development of the 2016 Budget and Five-Year Plan.

Additional information on operating or capital impacts can be provided if requested by the committee.

Recommendation:

That the attached 2015-2019 five year plan report for the Social Services be received for information;
and

That Council identify any areas of concern or changes in priorities to be considered for the 2016 Budget and Five-Year Plan Process.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ken DeHart".

Ken DeHart, CPA, CGA
County Treasurer



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Ken DeHart, County Treasurer
Date: Wednesday, January 14, 2015
Subject: 2015 Budget – Social Services

Background:

The 2015 budget package for Social Services is respectfully submitted for the Committee's consideration.

Attachments:

- Programme information page
- Proposed 2015 Operating Budget
- Proposed 2015-2019 Capital Budget
- Explanation of major budget items
- User fees and charges

Overall Budget Impact

The following table provides a comparison of the 2015 tax levy impacts for the City and County relative to the approved 2014 budget.

2014 SOCIAL SERVICES OPERATING BUDGET COMPARISON		
	Approved 2014 County Budget	Proposed 2015 County Budget
(all figures in \$000s)		
a) CITY TAX LEVY REQUIREMENT		
Social Housing	\$ 16,343	\$ 17,116
Ontario Works	\$ 3,772	\$ 3,576
Child Care Services	\$ 2,223	\$ 2,774
Total	\$ 22,338	\$ 23,466
year/year change		5.0%
b) COUNTY TAX LEVY REQUIREMENT		
Social Housing	\$ 4,727	\$ 4,259
Ontario Works	\$ 1,813	\$ 1,730
Child Care Services	\$ 858	\$ 982
Affordable Housing	\$ 500	\$ 500
Total	\$ 7,898	\$ 7,470
year/year change		-5.4%

The tax impact of the 2015 Social Services Budget is a decrease of 5% for the County, which can be explained mostly by the use of the Social Services reserve to fund the County portion of all social housing capital costs beginning in 2015. There are also a number of future challenges which could have significant budget impacts in the medium and longer term including:

- End of operating agreements for Social Housing providers
- Transformation of the child care system
- State of the local economy

Staff will provide the Committee with the necessary updates as required.

Recommendation:

That the attached 2015 Operating Budget and 2015-2019 Capital Budget for Social Services be approved and forwarded to the Administration, Finance and Personnel Committee.

Respectfully submitted,



Ken DeHart, CPA, CGA
County Treasurer

COUNTY OF WELLINGTON

2015-2019 Budget Forecast

SOCIAL SERVICES

(all figures in \$000's)

A) TOTAL PROGRAMME EXPENDITURE

	2014	2015	2016	2017	2018	2019
Social Housing	\$ 33,502	\$ 35,162	\$ 35,322	\$ 35,640	\$ 36,330	\$ 37,061
Ontario Works	\$ 24,346	\$ 25,231	\$ 25,948	\$ 26,843	\$ 27,764	\$ 28,716
Child Care Services	\$ 14,816	\$ 15,482	\$ 15,778	\$ 16,050	\$ 16,329	\$ 16,568
Affordable Housing	\$ 1,145	\$ 1,279	\$ 1,289	\$ 1,300	\$ 1,310	\$ 1,321
Total Social Service Expenditures	\$ 73,808	\$ 77,154	\$ 78,337	\$ 79,832	\$ 81,733	\$ 83,666
year/year % change	6%	5%	2%	2%	2%	2%

B) MUNICIPAL PROPERTY TAX REQUIREMENT

	2014	2015	2016	2017	2018	2019
City of Guelph						
Social Housing	\$ 16,343	\$ 17,116	\$ 17,439	\$ 17,675	\$ 18,195	\$ 18,818
Ontario Works	\$ 3,772	\$ 3,576	\$ 3,561	\$ 3,427	\$ 3,254	\$ 3,424
Child Care Services	\$ 2,223	\$ 2,774	\$ 3,004	\$ 3,215	\$ 3,433	\$ 3,456
Affordable Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total City of Guelph Cost	\$ 22,338	\$ 23,466	\$ 24,005	\$ 24,317	\$ 24,881	\$ 25,698
year/year % change	0%	5%	2%	1%	2%	3%
County of Wellington						
Social Housing	\$ 4,727	\$ 4,259	\$ 4,476	\$ 4,653	\$ 4,843	\$ 5,058
Ontario Works	\$ 1,813	\$ 1,730	\$ 1,749	\$ 1,732	\$ 1,701	\$ 1,772
Child Care Services	\$ 858	\$ 982	\$ 1,048	\$ 1,108	\$ 1,170	\$ 1,184
Affordable Housing	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Total County of Wellington Cost	\$ 7,898	\$ 7,470	\$ 7,773	\$ 7,994	\$ 8,214	\$ 8,514
year/year % change	8%	-5%	4%	3%	3%	4%
Total Municipal Property Tax requirement	\$ 30,236	\$ 30,936	\$ 31,777	\$ 32,311	\$ 33,096	\$ 34,212

COUNTY OF WELLINGTON
2015-2019 STAFFING COMPARISON
SOCIAL SERVICES

	# of FTE		
	2014	2015	Change
Ontario Works	67.8	68.6	0.8
Child Care Services Administration	18.9	19.6	0.7
Mt. Forest Child Care & Learning Centre	12.7	13.4	0.7
Palmerston Child Care & Learning Centre	5.2	5.4	0.2
Willowdale Child Care & Learning Centre	4.3	12.7	8.4
Housing Administration	21.0	22.0	1.0
Housing Operations	19.4	19.4	-
Affordable Housing	0.1	0.1	-
Total	149.4	161.2	11.8

Details of Changes in FTE:

	Provincial Funding Level	FTE Change Total	Provincial Funded FTE	City Funded FTE	County Funded FTE
<i>Ontario Works</i>					
Additional Employment Facilitator	58%	0.80	0.46	0.25	0.09
Change from 2014 to 2015:		0.80	0.46	0.25	0.09
<i>Child Care</i>					
Annualize Willowdale staff	80%	8.40	6.70	1.70	0.00
Mount Forest and Palmerston changes	80%	0.90	0.70		0.20
New Data Co-ordinator	50%	0.70	0.35	0.28	0.07
Change from 2014 to 2015:		10.00	7.75	1.98	0.27
<i>Housing</i>					
New Housing Special Projects Manager	38%	1.00	0.44	0.46	0.10
Change from 2014 to 2015:		1.00	0.44	0.46	0.10
Total Change		11.80	8.65	2.69	0.46



COUNTY OF WELLINGTON

2015 BUDGET

PROGRAMME OVERVIEW

Programme:	Social Housing
Department:	Social Services
Governance:	Social Services Committee

Programme Description
<ul style="list-style-type: none"> • Administration and management of 1189 County-owned social housing units for low income tenants • Administration and funding of 1565 non-profit and co-operative housing units owned by 21 housing corporations for low and moderate income tenants • Administration of approximately 365 housing units under rent supplement agreements with landlords to reduce rents for low income tenants • Coordinated Access - maintaining the Centralized Waiting List for social housing access • Administration of Home Ownership agreements • Community Homelessness Prevention Initiative – Several homelessness programmes including rent bank, emergency energy funds, emergency shelter payment, and agency grants are provided. • Housing and Homelessness Plan – local community plan with strategic directions to support municipal and community outcomes in social/affordable housing and homelessness. • As Consolidated Municipal Service Manager, the County delivers these services in a specific geographic area which includes both the County of Wellington and the City of Guelph. The net municipal cost is apportioned to the County and City based on the prior residence of the tenant.

2015 Budget Highlights
<ul style="list-style-type: none"> • Staffing changes include the addition of a full time Housing Special Projects Manager • Capital funding in 2015 and 2016 for the 261 and 263 Speedvale buildings to connect the two buildings with the addition of accessible units as well as an elevator • Property acquisition in Mount Forest funded through the Social Services Reserve • The County is now funding its portion of Social Housing capital requirements to the County owned 1189 units through the Social Services Reserve • The annual transfer to the Social Services Reserve remains at \$1.5 million in 2015

Staff Complement (Full time equivalents)	2014	2015
Social Housing	40.4	41.4
Total	40.4	41.4
Current employee count: 58		



COUNTY OF WELLINGTON

2015 BUDGET

PROGRAMME OVERVIEW

Programme:	Affordable Housing
Department:	Social Services
Governance:	Social Services Committee

Programme Description

Under the Affordable Housing Programme the County provides the following services in both Guelph and Wellington:

- New Rental Housing – administer capital incentives to multi-residential owners to build and operate new rental housing for moderate income households available at affordable market rents
- This budget specifically reflects:
 - Operating costs and revenues associated with the County-owned Fergusson Place, a 55-unit rental housing project in Fergus
 - Operating costs and revenues associated with the County-owned 10-unit rental housing project in the village of Arthur
 - An annual contribution to the Housing Development Reserve Fund

2015 Budget Highlights

- A small yearend surplus is projected at each of the County-owned affordable housing projects
- The installation of an emergency generator at a cost of \$320,000 is planned for Fergusson Place to assist with emergency back up as well as dehumidification
- The County's contribution to the Housing Development Reserve Fund remains at \$500,000 in 2015

Staff Complement (Full time equivalents)		
	2014	2015
Fergusson Place	0.1	0.1
Total	0.1	0.1
Current employee count: 1		

COUNTY OF WELLINGTON

2015-2019 Budget Forecast

SOCIAL HOUSING

(all figures in \$000's)

	# of units	2014	2015	2016	2017	2018	2019
<u>Programme Expenditures</u>							
Tenant Subsidies:							
-Non Profit and Coop Housing	1,565	\$ 12,300	\$ 12,362	\$ 12,423	\$ 12,485	\$ 12,548	\$ 12,611
-County Owned Housing	1,189	\$ 11,531	\$ 12,592	\$ 12,667	\$ 12,752	\$ 13,202	\$ 13,669
-Rent Subsidies	307	\$ 1,945	\$ 2,015	\$ 2,019	\$ 2,023	\$ 2,027	\$ 2,031
-Home Ownership		\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -
Community Homelessness Prevention Initiative		\$ 3,757	\$ 4,015	\$ 3,979	\$ 4,029	\$ 4,080	\$ 4,153
Administration		\$ 2,469	\$ 2,618	\$ 2,734	\$ 2,851	\$ 2,973	\$ 3,097
Transfer to Reserves		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total Programme Expenditures		\$ 33,502	\$ 35,162	\$ 35,322	\$ 35,640	\$ 36,330	\$ 37,061
yr/yr % change		-2.3%	5.0%	0.5%	0.9%	1.9%	2.0%
<u>Programme Funding</u>							
County Owned Social Housing Rent		\$ 5,125	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
Federal Subsidy		\$ 3,255	\$ 3,315	\$ 3,156	\$ 3,098	\$ 3,006	\$ 2,875
Provincial Subsidy		\$ 4,000	\$ 4,427	\$ 4,255	\$ 4,279	\$ 4,326	\$ 4,326
Recoveries		\$ 53	\$ 53	\$ 53	\$ 53	\$ 53	\$ 53
Reserve Transfers		\$ -	\$ 793	\$ 744	\$ 683	\$ 708	\$ 732
Total Programme Revenue		\$ 12,433	\$ 13,788	\$ 13,408	\$ 13,313	\$ 13,293	\$ 13,186
yr/yr % change		-0.8%	10.9%	-2.8%	-0.7%	-0.2%	-0.8%
<u>Municipal Property Taxes</u>							
		\$ 21,069	\$ 21,374	\$ 21,914	\$ 22,327	\$ 23,037	\$ 23,875
yr/yr % change		-3.2%	1.4%	2.5%	1.9%	3.2%	3.6%
City of Guelph		\$ 16,345	\$ 17,116	\$ 17,439	\$ 17,675	\$ 18,195	\$ 18,818
County of Wellington		\$ 4,724	\$ 4,259	\$ 4,476	\$ 4,653	\$ 4,843	\$ 5,058
<u>Staffing Levels</u>							
		2014	2015				
# of Full Time Equivalent positions		40.4	41.4				

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Social Housing
(all figures in \$000s)

	2014	2015	2016	2017	2018	2019
Administration						
<u>Expenditure</u>						
Salaries	1,040	1,150	1,213	1,277	1,343	1,410
Benefits	313	344	363	382	402	422
Supplies, Materials and Equipment	110	96	99	102	105	108
Purchased Services	352	363	374	385	397	409
Financial Expenses	-	1	1	1	1	1
Building Operation and utilities	84	78	80	82	84	87
Internal charges	570	587	604	622	641	660
Total expenditure	2,469	2,618	2,734	2,851	2,973	3,097
yr/yr % change	11.6%	6.1%	4.4%	4.3%	4.3%	4.2%
<u>Revenue</u>						
Provincial Funding - Programme Admin	63	101	38	13	13	13
Recovery from non-profit	30	30	30	30	30	30
Total revenue	93	131	68	43	43	43
yr/yr % change	-31.8%	42.1%	-48.0%	-37.2%	0.0%	0.0%
<u>Transfers</u>						
County Transfer to Social Services Reserve	1,500	1,500	1,500	1,500	1,500	1,500
Net administration cost	3,876	3,987	4,166	4,309	4,430	4,554
	18.3%	2.9%	4.5%	3.4%	2.8%	2.8%
Municipal Cost Sharing %						
City	82.3%	82.1%	82.3%	82.3%	82.3%	82.3%
County	17.7%	17.9%	17.7%	17.7%	17.7%	17.7%
Municipal Cost Sharing \$						
City	1,956	2,042	2,194	2,311	2,412	2,514
County	1,921	1,945	1,972	1,997	2,019	2,041

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Social Housing
(all figures in \$000s)

	2014	2015	2016	2017	2018	2019
County Owned Housing						
<u>Building Operations</u>						
Salaries	1,086	1,125	1,147	1,170	1,193	1,217
Benefits	315	323	330	337	344	351
Purchases Services	33	34	35	36	37	38
Insurance	155	167	180	194	210	227
Collection charges	8	4	4	4	4	4
Property Damage claims	62	62	62	62	62	62
Internal charges	-	7	7	7	7	7
Mortgages and charges	1,225	1,158	1,015	1,015	1,015	1,015
	2,883	2,880	2,780	2,825	2,872	2,921
<u>Building specific</u>						
Salaries	176	180	184	188	192	196
Benefits	64	53	54	55	56	57
Supplies, material and equipment	228	265	273	281	289	298
Building repairs and maintenance	1,866	1,983	2,143	2,207	2,273	2,341
Utilities: Water/Sewer	566	595	631	669	709	752
Utilities: Hydro/Gas	1,436	1,540	1,633	1,730	1,834	1,944
Property Taxes	1,812	1,847	1,920	1,997	2,077	2,160
	6,148	6,462	6,838	7,127	7,430	7,748
<u>Capital Costs</u>						
Minor Capital	1,325	607	990	878	1,276	746
Capital works (1189 units)	1,175	1,343	1,360	1,922	1,624	2,254
Speedvale Elevator Project	-	1,300	700	-	-	-
	2,500	3,250	3,050	2,800	2,900	3,000
Total expenditure	11,531	12,592	12,667	12,752	13,202	13,669
yr/yr % change	-10.2%	9.2%	0.6%	0.7%	3.5%	3.5%
<u>Revenue</u>						
Rent revenue	5,125	5,200	5,200	5,200	5,200	5,200
Solar Panel Recoveries	23	23	23	23	23	23
Federal subsidy	1,106	1,167	1,011	1,016	967	917
Total revenue	6,254	6,389	6,234	6,238	6,190	6,140
yr/yr % change	-0.4%	2.2%	-2.4%	0.1%	-0.8%	-0.8%
<u>Transfer</u>						
Transfer from County Social Services Reserve	-	793	744	683	708	732
Net project operating cost	5,277	5,410	5,689	5,830	6,305	6,797
	-19.7%	2.5%	5.2%	2.5%	8.1%	7.8%
Municipal Cost Sharing % Capital						
City	75.3%	75.6%	75.6%	75.6%	75.6%	75.6%
County	24.7%	24.4%	24.4%	24.4%	24.4%	24.4%
Municipal Cost Sharing % Building Specific						
City	56.8%	56.0%	56.0%	56.0%	56.0%	56.0%
County	43.2%	44.0%	44.0%	44.0%	44.0%	44.0%
Municipal Cost Sharing % Operations						
City	75.3%	75.6%	75.6%	75.6%	75.6%	75.6%
County	24.7%	24.4%	24.4%	24.4%	24.4%	24.4%
Municipal Cost Sharing \$						
City	3,789	4,447	4,547	4,551	4,869	5,197
County	1,488	964	1,142	1,280	1,436	1,600

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Social Housing
(all figures in \$000s)

	2014	2015	2016	2017	2018	2019
Rent Supplements						
# of Reg. Rent Supp Units	119	119	119	119	119	119
# of Housing Strategy Units	10	10	10	10	10	10
# of Strong Communities Regular Units	65	65	65	65	65	65
# of Strong Communities MOHLTC Units	13	13	13	13	13	13
# of Strong Communities MCSS Units	5	5	5	5	5	5
# of Rent Supp Units - IAH	20	43	43	43	43	43
# of Housing Allowance Units - IAH	110	110	110	110	110	110
Total # of Units	342	365	365	365	365	365
Expenditure						
Reg. Rent Supplement Programme	792	796	800	804	808	812
Rent Supp Units (10) - Housing Strategy	70	70	70	70	70	70
Strong Communities	492	492	492	492	492	492
Strong Communities (MOHLTC)	49	49	49	49	49	49
Strong Communities (MCSS)	42	42	42	42	42	42
Rent Supp - IAH	145	234	234	234	234	234
Housing Allowance - IAH	333	333	333	333	333	333
Ontario renovates - IAH	23	-	-	-	-	-
Total expenditure	1,945	2,015	2,019	2,023	2,027	2,031
yr/yr % change	3.9%	3.6%	0.2%	0.2%	0.2%	0.2%
Revenue						
Prov. Subsidy (Strong Comm. - Committed)	492	492	492	492	492	492
Prov. Subsidy (Strong Comm. - MOHLTC)	49	49	49	49	49	49
Prov. Subsidy (Strong Comm. - MCSS)	42	42	42	42	42	42
Federal Subsidy (Reg. Rent Supp.)	238	238	238	238	229	205
Investing in Affordable Housing Ontario	501	567	567	567	567	567
Total revenue	1,321	1,387	1,387	1,387	1,378	1,354
yr/yr % change	4.4%	5.0%	0.0%	0.0%	-0.6%	-1.8%
Net Rent Supplements Cost	624	628	632	636	649	677
	2.9%	0.6%	0.6%	0.6%	2.0%	4.3%
Municipal Cost Sharing %						
City	94.7%	94.7%	94.7%	94.7%	94.7%	94.7%
County	5.3%	5.3%	5.3%	5.3%	5.3%	5.3%
Municipal Cost Sharing \$						
City	591	595	599	602	615	641
County	33	34	34	34	35	36

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Social Housing
(all figures in \$000s)

	2014	2015	2016	2017	2018	2019
Home Ownership						
<u>Expenditure</u>						
Home ownership down payments	-	60	-	-	-	-
<u>Revenue</u>						
Provincial and Federal Subsidy	-	60	-	-	-	-
Net Home Ownership Cost	-	-	-	-	-	-
Non Profit/Coop Housing						
# of Non Profit/Coop Units	1,565	1,565	1,565	1,565	1,565	1,565
<u>Expenditure</u>						
Housing subsidies	12,300	12,362	12,423	12,485	12,548	12,611
Total expenditure	12,300	12,362	12,423	12,485	12,548	12,611
yr/yr % change	-0.4%	0.5%	0.5%	0.5%	0.5%	0.5%
<u>Revenue</u>						
Federal Subsidy	1,911	1,911	1,907	1,845	1,811	1,753
Net Non Profit/Coop Housing Cost	10,389	10,450	10,516	10,641	10,737	10,858
	-0.3%	0.6%	0.6%	1.2%	0.9%	1.1%
Municipal Cost Sharing %						
City	89.4%	89.1%	89.1%	89.1%	89.1%	89.1%
County	10.6%	10.9%	10.9%	10.9%	10.9%	10.9%
Municipal Cost Sharing \$						
City	9,288	9,313	9,370	9,481	9,567	9,674
County	1,101	1,137	1,146	1,160	1,170	1,183

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Social Housing
(all figures in \$000s)

	2014	2015	2016	2017	2018	2019
Community Homelessness Prevention Initiative						
<u>Expenditure</u>						
Programme Administration	355	374	383	392	402	412
Emergency Energy Fund	55	120	122	125	127	130
Housing with Supports	897	1,200	1,250	1,300	1,326	1,353
Provincial Rent Bank	190	190	190	190	190	190
Supports to Daily Living	67	67	67	67	67	67
Housing Help Centre	73	74	76	78	80	82
Grants to Community Agencies	220	290	290	290	290	290
Emergency Shelters	1,300	1,100	1,050	1,025	1,025	1,046
Housing Stability Programme	600	600	550	561	572	584
Total expenditure	3,757	4,015	3,979	4,029	4,080	4,153
yr/yr % change	-1.4%	6.9%	-0.9%	1.3%	1.3%	1.8%
<u>Revenue</u>						
Provincial Subsidy	2,854	3,116	3,067	3,117	3,164	3,164
Total revenue	2,854	3,116	3,067	3,117	3,164	3,164
yr/yr % change	-2.4%	9.2%	-1.6%	1.6%	1.5%	0.0%
Net Municipal Cost	903	899	912	912	917	990
	1.6%	-0.4%	1.4%	0.0%	0.5%	8.0%
Municipal Cost Sharing %						
City	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
County	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
Municipal Cost Sharing \$						
City	723	719	729	729	733	792
County	181	180	182	182	183	198

COUNTY OF WELLINGTON

2015-2019 Budget Forecast

AFFORDABLE HOUSING

(all figures in \$000's)

	# of units	2014	2015	2016	2017	2018	2019
<u>Programme Expenditures</u>							
Fergusson Place	55	\$ 641	\$ 676	\$ 684	\$ 693	\$ 701	\$ 710
182 George Street (Arthur)	10	\$ 4	\$ 103	\$ 105	\$ 107	\$ 109	\$ 111
Reserve Transfer		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Total Programme Expenditures		\$ 1,145	\$ 1,279	\$ 1,289	\$ 1,300	\$ 1,310	\$ 1,321
yr/yr % change		-4.1%	11.7%	0.8%	0.9%	0.8%	0.9%
<u>Programme Funding</u>							
Affordable Housing Rent		\$ 404	\$ 572	\$ 583	\$ 595	\$ 606	\$ 618
Provincial Subsidy		\$ 206	\$ 207	\$ 206	\$ 205	\$ 203	\$ 203
Reserve Transfers		\$ 34	\$ -	\$ -	\$ -	\$ -	\$ -
Total Programme Revenue		\$ 645	\$ 779	\$ 789	\$ 800	\$ 810	\$ 821
yr/yr % change		-7.0%	20.7%	1.3%	1.4%	1.2%	1.5%
<u>Municipal Property Taxes</u>							
		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
yr/yr % change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Affordable Housing
(all figures in \$000s)

	2014	2015	2016	2017	2018	2019
<u>Fergusson Place - Phase 1</u>						
<u>Revenue</u>						
1BR - 41 units	290	337	343	350	357	364
2BR - 12 units	100	116	118	121	123	126
3BR - 2 units	18	21	21	22	22	23
Laundry	9	9	9	9	9	9
Provincial Funding	206	207	206	205	203	203
Transfer from reserve	31	0	0	0	0	0
Less: Vacancy loss	(12)	(14)	(14)	(14)	(14)	(15)
	641	676	684	693	701	710
<u>Expenditure</u>						
Salaries and Benefits	4	4	4	4	4	4
Supplies, material and equipment	14	25	26	27	28	28
Purchased Services	292	292	300	309	319	328
Insurance	10	11	12	12	13	15
Legal	3	3	3	3	3	3
Minor capital	27	27	27	28	29	30
Debt Servicing costs	302	302	302	301	299	299
Total Annual Expenditure	651	663	674	685	695	707
Transfer to Reserve	(9)	13	10	8	6	3
Annual Surplus/(Deficit)	0	0	0	0	0	0

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Affordable Housing
(all figures in \$000s)

	2014	2015	2016	2017	2018	2019
<u>182 George Street</u>						
<u>Revenue</u>						
1BR - 9 units		86	88	90	92	94
2BR - 1 units		11	11	11	11	12
Commercial rent		8	9	9	9	9
Less: Vacancy loss		(3)	(3)	(3)	(3)	(3)
	0	103	105	107	109	111
<u>Expenditure</u>						
Salaries and Benefits		0	0	0	0	0
Supplies, material and equipment		7	7	7	8	8
Purchased Services		76	78	80	83	85
Insurance		3	3	3	4	4
Total Annual Expenditure		86	88	91	94	97
Transfer to Reserve		17	16	16	15	14
Annual Surplus/(Deficit)		0	0	0	0	0

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Affordable Housing
(all figures in \$000s)

	2014	2015	2016	2017	2018	2019
<u>182 George Street Arthur - Matrix (Wellington North)</u>						
Property Tax Grant	4					
Transfer from reserve	4					
Net Cost	0	0	0	0	0	0
<u>County Transfer to Housing Development Reserve</u>						
Transfer to Housing Development Reserve	500	500	500	500	500	500



COUNTY OF WELLINGTON 2015-2019 CAPITAL BUDGET

Programme/Service: **Wellington/Guelph Housing Services**
 Department: **Social Services**
 Governance: **Social Services Committee**

Project Description	Gross Project Cost (Uninflated \$000's)					Total Project Cost	Sources of Financing				
	2015	2016	2017	2018	2019		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
Wellington/Guelph Housing Services											
1 Housing Services Capital Improvements (see attached)	\$ 1,343	\$ 1,360	\$ 1,922	\$ 1,624	\$2,254	\$ 8,503	\$ 6,403		\$ 2,100		
2 Speedvale Building Addition and Elevator	\$ 1,300	\$ 700				\$ 2,000	\$ 1,506		\$ 494		
3 Mount Forest Property Acquisition	\$ 1,300					\$ 1,300			\$ 1,300		
Affordable Housing											
4 165 Gordon Generator, dehumidification	\$ 320					\$ 320			\$ 320		
5 182 George Street Capital Improvements	\$ 50					\$ 50			\$ 50		
TOTAL	\$ 4,313	\$ 2,060	\$ 1,922	\$ 1,624	\$ 2,254	\$ 12,173	\$ 7,909	\$ -	\$ 4,264	\$ -	\$ -

SOURCES OF FUNDING BY YEAR	2015	2016	2017	2018	2019	TOTAL
Recoveries	\$ 1,990	\$ 1,551	\$ 1,447	\$ 1,223	\$ 1,697	\$ 7,908
Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ 2,323	\$ 509	\$ 475	\$ 401	\$ 557	\$ 4,265
Development Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Growth Related Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 4,313	\$ 2,060	\$ 1,922	\$ 1,624	\$ 2,254	\$ 12,173

WELLINGTON-GUELPH HOUSING SERVICES
2015-2019 MAJOR CAPITAL PROJECTS (\$000's)

LOCATION	2015	2016	2017	2018	2019
GUELPH OH-1 A18C, MOHAWK/DELAWARE					
Siding Replacement			100		
Window Replacement			207		
LOCATION TOTAL	0	0	307	0	0
GUELPH OH-2 A27C, 263 SPEEDVALE					
Bathroom Upgrades					120
Elevator Installation/Accessible Unit Reno	650	350			
Roof Replacement Design/Construction			25	200	
Window Replacement					10
Fire System Upgrade	20				
LOCATION TOTAL	670	350	25	200	130
GUELPH OH-3 A19C, ALGONQUIN/FERNDALE					
Parking lot Resurfacing & Reatining wall					100
Fencing Replacement					160
Siding Replacement				200	
Window Replacement					15
LOCATION TOTAL	0	0	0	200	275
GUELPH OH-4 A29C, 261 SPEEDVALE					
Bathroom Upgrades					120
Elevator Installation/Accessible Unit Reno	650	350			
Window Replacement					10
Fire System Upgrade	20				
LOCATION TOTAL	670	350	0	0	130
GUELPH OH-5 A20C, APPLEWOOD/SUNSET					
Siding Replacement					200
Window Replacement				20	250
LOCATION TOTAL	0	0	0	20	450
GUELPH OH-7 A22C, 576 WOOLWICH					
Kitchen Cupboard Replacement		300			
Elevator Retrofit		5	100		
Window Replacement				15	85
Fire System Upgrade	40				
LOCATION TOTAL	40	305	100	15	85
GUELPH OH-8 A15C, 232 DELHI/33 MARLBOROUGH					
Kitchen Cupboard Replacement			330		
MUA Replacement		130			
Window Replacement				250	
Balcony Repairs/Waterproofing/Railings					250
Fire System Upgrade	80				
LOCATION TOTAL	80	130	330	250	250
GUELPH OH-9 A07C, WILLOW/DAWSON					
Siding Replacement					25
LOCATION TOTAL	0	0	0	0	25
GUELPH OH-12 A17C, 229 DUBLIN					
Kitchen Cupboard Replacement				222	
Work-Energy Audit/Conv. to Gas				30	400
Roof Replacement	285				
MUA Replacement	50				
Fire System Upgrade	40				
LOCATION TOTAL	375	0	0	252	400

GUELPH OH-13 A03C, 387 WATERLOO

Kitchen Cupboard Replacement		20	250		
MUA Replacement					75
Mansard Siding Replacement		220			
Window Replacement					22
Fire System Upgrade	40				
LOCATION TOTAL	40	240	250	0	97

GUELPH OH-14 A12C, HADATI/MOUNTFORD

Kitchen Cupboard Replacement				70	
Siding Replacement			90		
Window Replacement			200		
LOCATION TOTAL	0	0	290	70	0

GUELPH OH-15 A04C, 130 GRANGE

Kitchen Cupboard Replacement			225		
Elevator Retrofit				120	
Fire System Upgrade	40				
LOCATION TOTAL	40	0	225	120	0

GUELPH OH-16 A06C, 411 WATERLOO

Kitchen Cupboard Replacement					150
MUA Replacement					75
Mansard Siding Replacement		120			
Fire System Upgrade	40				
LOCATION TOTAL	40	120	0	0	225

GUELPH OH-17 A31C, 32 HADATI

Site Improvements		10	100		
Parking Lot Resurfacing			80		
Shingle Replacement	20	225			
MUA Replacement		90			
Fire System Upgrade	40				
LOCATION TOTAL	60	325	180	0	0

TOTAL GUELPH LOCATIONS

2,015	1,820	1,707	1,127	2,067
--------------	--------------	--------------	--------------	--------------

ARTHUR OH-1 Edward St. A25C

Concrete Walkways/patios				55	
Retaining Wall Replacement				70	
Parking Lot Resurfacing				30	
Fire System Upgrade	17				
LOCATION TOTAL	17	0	0	155	0

ARTHUR OH-3 FREDERICK ST. A10C

Concrete Walkways/patios				50	
Retaining Wall - New West Side				100	
Fire System Upgrade	17				
LOCATION TOTAL	17	0	0	150	0

ELORA OH-1 A09C, 221 Mary Street

Fire System Upgrade	17				
LOCATION TOTAL	17	0	0	0	0

ERIN OH-1 A23C, 22 Church

Septic System Replacement		65			
Fire System Upgrade	17				
LOCATION TOTAL	17	65	0	0	0

ERIN OH-2 A05C, 14 Centre

Fire System Upgrade	17				
LOCATION TOTAL	17	0	0	0	0

FERGUS OH-1 A21C, Edinburgh Ave.

Siding Replacement		75			
Window Replacement		100			
LOCATION TOTAL	0	175	0	0	0

FERGUS OH-2 A26C 500 Ferrier Ct.

Window Replacement				102	
Fire System Upgrade	17				
LOCATION TOTALS	17	0	0	102	0

FERGUS OH-3 A08C, 450 Ferrier Ct.

Fire System Upgrade	17				
LOCATION TOTAL	17	0	0	0	0

HARRISTON OH-1 ELIZABETH ST. A28C

Shingle Replacement	60				
Fire System Upgrade	17				
LOCATION TOTAL	77	0	0	0	0

HARRISTON OH-2 56 MILL ST. A13C

Front Entry Renovations	100				
Shingle Replacement	60				
Window Replacement			50		
Fire System Upgrade	17				
LOCATION TOTAL	177	0	50	0	0

HARRISTON OH-3 51 JOHN ST. A30C

Window Replacement			65		
Fire System Upgrade	17				
LOCATION TOTAL	17	0	65	0	0

MT. FOREST OH-1 A24C, 235 Egremont St.

Fire System Upgrade	17				
LOCATION TOTAL	17	0	0	0	0

MT. FOREST OH-2 A11C, 450 Albert St.

Shingle Replacement	100				
MUA Replacement	70				
Fire System Upgrade	17				
LOCATION TOTAL	187	0	0	0	0

PALMERSTON OH-1 DERBY ST. A14C

Fire System Upgrade	17				
LOCATION TOTAL	17	0	0	0	0

PALMERSTON OH-2 A16C, 212 Whites Rd.

Window Replacement				90	
Fire System Upgrade	17				
LOCATION TOTAL	17	0	0	90	0

PALMERSTON FP1/63 A02E

Shingle Replacement			100		
Siding Replacement					100
Window Replacement					87
LOCATION TOTAL	0	0	100	0	187

TOTAL COUNTY LOCATIONS	628	240	215	497	187
TOTAL CITY LOCATIONS	2,015	1,820	1,707	1,127	2,067
TOTAL ALL LOCATIONS	2,643	2,060	1,922	1,624	2,254

Minor Capital Total	607	990	878	1276	746
---------------------	-----	-----	-----	------	-----

TOTAL ALL LOCATIONS	3,250	3,050	2,800	2,900	3,000
----------------------------	--------------	--------------	--------------	--------------	--------------

COUNTY OF WELLINGTON
2015 Budget – Social Services
Explanation of Significant Budget items

Social Housing

- Staffing levels include the addition of a New Housing Special Projects Manager for the full year. The position will look after the administration of the new Investment in Affordable Housing funding (IAH) as well as assist with some of the housing providers that are 'projects-in-difficulty.' Administration funding of \$52,100 will be utilized from the IAH programme with the remaining estimated cost of \$65,500 (\$53,700 City and \$11,800 County) being funded municipally.
- Payments to non-profit and co-op housing providers reflect the new index figures released by the province in the fall as well as funding to assist with increasing the number of accessible units available to tenants. This budget line represents a 0.5% increase over 2014.
- Adjustments have not been made to the non-profit funding for the four housing providers that will reach the end of their operating agreements in the next five years.
- Significant pressures have been experienced in the last few years relating to the costs of repairing County owned social housing units after tenants have moved out. Depending on the state the unit is left in the costs to return the unit to a rentable condition can be significant. To allow for the increased costs \$50,000 has been added to the budget in each of 2015 and 2016.
- The budget for grounds maintenance at the County owned buildings has been increased by \$50,000 in each of 2015 and 2016.
- The funding allocation resulting from the extension of the Investment in Affordable Housing for Ontario (IAH) programme for the next six years has recently been released by the province and is discussed in more detail in another report on this agenda. The future funding is not included in the five-year plan as it has not yet been determined how the funds will be utilized to best serve the community.
- The budget estimates a City tax levy requirement for housing in the amount of \$17.1 million. This is an increase of 4.7% over the 2014 requirement of \$16.3 million. The County tax levy requirement is \$4.3 million. This is a decrease of 11% over the 2014 requirement of \$4.7 million (as a result of the County's decision to fund its capital requirements from reserves).

Capital Budget

- Capital spending (major and minor) on County owned units in 2015 is budgeted at \$3.25 million. This level of spending was planned for in last year's five- year plan to accommodate significant work at the Speedvale properties to connect the two buildings with the addition of accessible units as well as an elevator. The most recent design work has indicated that an additional \$700,000 will be required in 2016 in order to complete this project. As a result the 2016 budget includes a 50% incremental cost for the project with the other 50% being accommodated within the existing budget. The incremental cost of \$350,000 will be cost shared with the City (City \$263,600 and County \$86,400). The County portion of this incremental cost in 2016 will be funded by the Accessibility Reserve. Planned expenditure details are outlined in the attached schedule.
- The capital budget includes \$1.3 million for the acquisition of property in Mount Forest. This acquisition will be funded through the Social Services Reserve.

COUNTY OF WELLINGTON
2015 Budget – Social Services
Explanation of Significant Budget items

Affordable Housing

- There are no significant budget impacts identified for Fergusson place and it is estimated that a year-end a small surplus of approximately \$13,000 will be available to transfer to the Housing Development Reserve.
- The affordable housing budget includes the addition of the property recently purchased at 182 George Street in Arthur. It is anticipated that this property will produce an operating surplus of approximately \$17,000 to be transferred to the Housing Development Reserve.

Capital budget

- The capital plan includes \$320,000 to install an emergency generator at Fergusson Place. This will allow proper backup functions and assist with dehumidification.
- Various projects, including work on creating a separate electrical room and the addition of security cameras, are planned for 182 George Street in Arthur and a total budget of \$50,000 has been allocated to making these improvements to this building.



COUNTY OF WELLINGTON

2015 BUDGET

PROGRAMME OVERVIEW

Programme:	Ontario Works
Department:	Social Services
Governance:	Social Services Committee

Programme Description

- Ontario Works provides temporary financial assistance to residents in need while they are actively assisted in becoming employed and achieving self reliance. Income assistance includes allowances for basic needs, shelter as well as other benefits prescribed in the regulations to those applicants who meet mandatory eligibility requirements. Employment supports include the development of participation plans, counseling, life skills programmes, training and placements.
- The Cost Recovery Division is primarily responsible for programme accountability. These services include eligibility review, assisting in the pursuit of family support, overpayment recovery and client appeal processes.
- Employment Resource Centre: offers a wide range of employment services including access to computers, local job postings, photocopying, public telephones and material on employment related topics.
- Employment and Life Skills Workshops are delivered to all members of the public on numerous employment and life skills topics facilitated by professional staff.
- Immigrant Settlement Services: assists newcomers in our community in gaining access to the economic, social, health, cultural, educational, and recreational services that they require.
- Grant funding to local agencies or collaborative groups to address important social issues such as domestic violence, drug use, elder abuse and poverty.
- As Consolidated Municipal Service Manager, the County delivers these services in a specific geographic area which includes both the County of Wellington and the City of Guelph. The net municipal cost is apportioned to the County and City based on the residence of the recipient.

2015 Budget Highlights

- Budget estimates for 2015 reflect a 3% adjustment for projected caseload increase, as well as a 1% adjustment for rate increase
- The provincial upload of OW benefit costs continues in 2015
- The addition of a full time Employment Facilitator beginning in April 2015 has been included in the budget

Staff Complement (Full time equivalents)	2014	2015
Ontario Works	67.8	68.6
Total	67.8	68.6
Current Employee Count: 71		

COUNTY OF WELLINGTON

2015-2019 Budget Forecast

ONTARIO WORKS

(all figures in \$000's)

	2014	2015	2016	2017	2018	2019
<u>Programme Expenditure</u>						
Income Support (caseload approx. 2,000/mth)	\$ 15,944	\$ 16,460	\$ 17,069	\$ 17,715	\$ 18,388	\$ 19,088
Ontario Works Administration & Support	\$ 7,499	\$ 7,805	\$ 8,159	\$ 8,507	\$ 8,749	\$ 8,994
Employment Contracts	\$ 462	\$ 461	\$ 215	\$ 136	\$ 139	\$ 143
Funding for Agencies	\$ 441	\$ 504	\$ 506	\$ 485	\$ 488	\$ 491
Total Programme Expenditure	\$ 24,346	\$ 25,231	\$ 25,948	\$ 26,843	\$ 27,764	\$ 28,716
yr/yr % change	8.7%	3.6%	2.8%	3.4%	3.4%	3.4%
<u>Programme Funding</u>						
Provincial Subsidy	\$ 18,361	\$ 19,530	\$ 20,502	\$ 21,656	\$ 22,782	\$ 23,493
Federal Subsidy	\$ 332	\$ 332	\$ 83	\$ -	\$ -	\$ -
Other	\$ 67	\$ 63	\$ 53	\$ 28	\$ 28	\$ 28
Total Programme Revenue	\$ 18,761	\$ 19,925	\$ 20,639	\$ 21,684	\$ 22,810	\$ 23,521
yr/yr % change	12.2%	6.2%	3.6%	5.1%	5.2%	3.1%
Municipal Property Taxes	\$ 5,585	\$ 5,306	\$ 5,309	\$ 5,159	\$ 4,954	\$ 5,195
City of Guelph	\$ 3,772	\$ 3,576	\$ 3,561	\$ 3,427	\$ 3,254	\$ 3,424
County of Wellington	\$ 1,813	\$ 1,730	\$ 1,749	\$ 1,732	\$ 1,701	\$ 1,772

<u>Staffing Levels</u>	2014	2015
# of Full Time Equivalent positions	67.8	68.6

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Administration: Ontario Works
(all figures in \$000's)

	2014	2015	2016	2017	2018	2019
<u>OW Administration</u>						
Salaries and Wages	4,182	4,311	4,535	4,693	4,825	4,959
Benefits	1,171	1,269	1,312	1,433	1,472	1,511
Supplies, Material and Equipment	212	177	183	188	193	198
Purchased Services	362	400	411	424	437	450
Emp Placement, Support, LEAP	365	376	387	399	411	423
Building operation and utilities	120	131	135	139	143	147
Internal Charges	1,088	1,142	1,195	1,231	1,268	1,306
Total Expenditures	7,499	7,805	8,159	8,507	8,749	8,994
<u>Revenues</u>						
Provincial Subsidy - Subject to Upload	1,291	1,331	1,372	1,372	1,372	1,372
Provincial Subsidy - 50/50 Cost Sharing	2,984	3,169	3,173	3,231	3,231	3,255
Programme Admin Recoveries	10	10	3	-	-	-
Total Revenues	4,285	4,511	4,547	4,604	4,604	4,627
Net Municipal Cost	3,214	3,295	3,611	3,903	4,145	4,368
<u>Municipal cost sharing %</u>						
City	70.4%	70.9%	70.9%	71.0%	71.0%	71.0%
County	29.6%	29.1%	29.1%	29.0%	29.0%	29.0%
<u>Municipal cost sharing \$</u>						
City	2,261	2,334	2,560	2,770	2,943	3,103
County	952	960	1,051	1,133	1,202	1,265

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Ontario Works Income Services
(all figures in \$000's)

	Ministry Funding %	2014	2015	2016	2017	2018	2019
City of Guelph							
Income Support	various	11,204	11,687	12,158	12,648	13,158	13,688
Discretionary Benefits	100%	634	643	634	634	634	634
Discretionary Benefits	0%	167	174	181	188	196	204
Transitional Child Benefit	100%	150	180	180	180	180	180
Subtotal		12,155	12,684	13,153	13,650	14,168	14,706
Women in Crisis	various	14	14	14	14	14	14
Homeless Partnering Strategy	100%		52	52	52	52	52
Leap Emergency Financial Assistance	100%	28	28	28	28	28	28
Emergency Energy Settlement Fund	100%	23	23	23	-	-	-
Subtotal		65	117	117	94	94	94
Total		12,220	12,801	13,270	13,744	14,262	14,800
Provincial Subsidy		10,675	11,522	12,232	13,073	13,938	14,468
Other Subsidy		51	51	51	28	28	28
Net Municipal Cost		1,494	1,228	987	643	296	304
County of Wellington							
Income Support	various	3,508	3,485	3,625	3,771	3,923	4,081
Discretionary Benefits	100%	158	161	158	158	158	158
Discretionary Benefits	0%	73	80	83	86	89	93
Transitional Child Benefit	100%	50	50	50	50	50	50
Subtotal		3,789	3,776	3,916	4,065	4,220	4,382
Rural Women's Shelter Programme	0%	86	88	90	91	93	95
Homeless Partnering Strategy	100%		13	13	13	13	13
Transportation Programme	0%	197	197	197	197	197	197
United Way Poverty Position	0%	24	24	24	24	24	24
Drug Strategy Committee	0%	33	33	33	33	33	33
Emergency Energy Settlement Fund	100%	6	1	-	-	-	-
Seniors at Risk System Coordinator	0%	29	30	31	32	33	34
Subtotal		376	387	389	391	394	397
Total		4,165	4,163	4,305	4,456	4,614	4,779
Provincial Subsidy		3,304	3,397	3,611	3,862	4,119	4,277
Other Subsidy		6	1	0	0	0	0
Net Municipal Cost		855	765	693	594	495	501
Programme Total							
Expenditure		16,385	16,964	17,575	18,200	18,876	19,579
Subsidy		14,036	14,972	15,894	16,963	18,085	18,773
Net Budget		2,349	1,993	1,681	1,238	791	806

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Citizenship and Immigration Canada (CIC), and Addiction Services
(all figures in \$000's)

	2014	2015	2016	2017	2018	2019
<u>Citizenship and Immigration Canada (CIC)</u>						
<u>Expenditures</u>						
Salaries and Wages	204	210	54	-	-	-
Benefits	58	56	14	-	-	-
Purchased Services	8	5	-	-	-	-
Internal charges	41	41	10	-	-	-
Building operation and utilities	22	22	5	-	-	-
Total expenditure	332	332	83	-	-	-
<u>Subsidy</u>						
Citizenship and Immigration Canada Funding	332	332	83	-	-	-
Net municipal cost	-	-	-	-	-	-
<u>Addiction Services</u>						
<u>Expenditures</u>						
Salaries and Wages	83	85	87	89	91	93
Benefits	27	25	25	26	27	28
Supplies, Material & Equipment	2	2	2	2	2	3
Purchased Services	3	3	3	3	3	3
Social Assistance	14	15	15	15	16	16
Total	130	129	132	136	139	143
<u>Subsidy</u>						
Addiction Services Subsidy	107	110	114	117	121	121
Net Municipal Cost	23	19	18	18	19	23
<u>Municipal cost sharing %</u>						
City	74.6%	75.5%	75.5%	75.5%	75.6%	75.6%
County	25.4%	24.5%	24.5%	24.5%	24.4%	24.4%
<u>Municipal cost sharing \$</u>						
City	17	14	14	14	14	17
County	6	5	5	5	5	5



COUNTY OF WELLINGTON 2015-2019 CAPITAL BUDGET

Programme/Service: **Ontario Works**
Department: **Social Services**
Governance: **Social Services Committee**

Project Description	Gross Project Cost (Uninflated \$000's)					Total Project Cost	Sources of Financing				
	2015	2016	2017	2018	2019		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
1 129 Wyndham, Lobby Renovations	\$ 150					\$ 150	\$ 117		\$ 33		
2 Fergus Office HVAC Rooftop					\$ 30	\$ 30	\$ -		\$ 30		
3 129 Wyndham: Elevator				\$ 25		\$ 25	\$ 20		\$ 6		
TOTAL	\$ 150	\$ -	\$ -	\$ 25	\$ 30	\$ 205	\$ 137	\$ -	\$ 69	\$ -	\$ -

SOURCES OF FUNDING BY YEAR	2015	2016	2017	2018	2019	TOTAL
Recoveries	\$ 117	\$ -	\$ -	\$ 20	\$ -	\$ 137
Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ 33	\$ -	\$ -	\$ 6	\$ 30	\$ 69
Development Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Growth Related Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 150	\$ -	\$ -	\$ 25	\$ 30	\$ 205

COUNTY OF WELLINGTON
2015 Budget – Social Services
Explanation of Significant Budget items

Ontario Works

- Ontario Works caseload in the County is on average 1.7% lower in 2014 than it was in 2013. In the City the 2014 average is 4.1% above 2013 actuals. The 2015 budget includes an adjustment of 3% for projected caseload increase and an additional 1% for a rate increase. These assumptions have been applied to 2014 year-end projected actuals for both the City and the County.
- In 2015 the municipal cost share for Ontario Works falls to 8.6% (from 11.4%) as a result of the continuation of the provincial upload. Projected net savings resulting from the upload total \$425,000 (\$328,000 City and \$97,000 County).
- The provincial budget announced that four employment benefits provided to clients will be consolidated into one in order to increase flexibility and streamline the process of providing the funds to clients. This consolidation will involve three benefits moving from the provincially uncapped income maintenance funding (currently being uploaded) to the shared administration and employment supports funding envelope (which is capped) effective April 1, 2015. The exact impact of this shift is unknown, but the Province has communicated that they expect it to be cost neutral for the municipality. It is anticipated that funding levels will be announced in the spring along with the 2015/16 administration subsidy announcement.
- Staffing levels in 2015 are increasing by the addition of a full time Employment Facilitator to start in April. This position will assist with the County's increased role in the Circles programme and allow for better provision of enhanced employment services to clients. The funding of this position can be accommodated within the projected administration funding allocation for 2015. After provincial funding of \$28,000 is applied the net municipal cost will be \$20,600 (\$15,400 City and \$5,200 County).
- The projected County tax levy requirement for 2015 is \$1.73 million, representing a 5% decrease from the levy requirement in 2014. The City tax levy requirement is projected to be \$3.58 million which represents a 5% decrease from the 2014 levy requirement.

Capital budget

- The renovation of the lobby area at 129 Wyndham is scheduled for 2015 to better utilize the existing space and to make it more client friendly. The budget is set at \$150,000 funded from reserve and cost recovery from the City of Guelph.
- The rooftop HVAC system at the Fergus Ontario Works location is scheduled to be replaced in 2019 and is budgeted at \$30,000 funded from the Social Services Reserve.



COUNTY OF WELLINGTON

2015 BUDGET

PROGRAMME OVERVIEW

Programme:	Child Care Services
Department:	Social Services
Governance:	Social Services Committee

Programme Description
<ul style="list-style-type: none"> • Child Care Service Management: Planning and overall management of the child care services delivery system for the service delivery area. Provision of Wage Subsidy, Special Needs Resource Programmes, Community Grants, and Quality Initiatives. • Child Care Subsidies: Provides financial assistance to eligible families to pay for child care spaces at a licensed child care programme with which the County of Wellington has a purchase of service agreement. • Private Home Child Care: Through our licensed home child care programme providers are contracted throughout the County and the City to provide more flexible child care options, especially for those families preferring a home environment or working irregular hours. • Special Needs Intake: Intake and screening using standardized developmental assessments to ensure consistent access to specialized support services for children with special needs who meet the criteria established under the Day Nurseries Act. • The County of Wellington operates three licensed child care centres: Willowdale Child Care and Learning Centre (licensed capacity of 32 spaces); Mount Forest Child Care and Learning Centre (licensed capacity of 32 spaces) and Palmerston Child Care and Learning Centre (licensed capacity of 13 spaces). All centres offer inclusive child care programming with specialized support to children identified with or at risk of developmental delays.

2015 Budget Highlights
<ul style="list-style-type: none"> • Provincial child care funding allocation is assumed to remain at the 2014 level as the new allocation has not been received • A full year of operations is budgeted for the new Willowdale Child Care Centre • Staffing adjustments include an increase of 8.4 FTE to return Willowdale to a full year operation; some minor staffing adjustments at the Mt Forest and Palmerston Child Care Centres (0.9 FTE) as well as the addition of a full time Data Analysis Coordinator (0.7 FTE)

Staff Complement (Full time equivalents)	2014	2015
Child Care Services	18.9	19.6
Child Care Centres	22.2	31.5
Total	41.1	51.1
Current employee count: 68		

COUNTY OF WELLINGTON

2015-2019 Budget Forecast

CHILD CARE SERVICES

(all figures in \$000's)

	# of spaces	2014	2015	2016	2017	2018	2019
Programme Expenditure							
Subsidized Child Care Spaces	750	\$ 4,444	\$ 4,441	\$ 4,520	\$ 4,601	\$ 4,684	\$ 4,768
Subsidized Child Care Operations		\$ 3,063	\$ 3,063	\$ 3,063	\$ 3,063	\$ 3,063	\$ 3,063
Support for Children with Special Needs	862	\$ 2,784	\$ 2,526	\$ 2,570	\$ 2,614	\$ 2,660	\$ 2,660
Child Care Administration and Planning		\$ 1,846	\$ 2,116	\$ 2,228	\$ 2,314	\$ 2,401	\$ 2,490
Child Care Capital and Retrofit Funding		\$ 223	\$ 223	\$ 223	\$ 223	\$ 223	\$ 223
Directly Operated Child Care Programmes	77	\$ 2,279	\$ 3,035	\$ 3,096	\$ 3,157	\$ 3,221	\$ 3,286
Funding for Agencies		\$ 177	\$ 77	\$ 77	\$ 77	\$ 77	\$ 77
Total Programme Expenditure		\$ 14,816	\$ 15,482	\$ 15,778	\$ 16,050	\$ 16,329	\$ 16,568
yr/yr % change		7.7%	4.5%	1.9%	1.7%	1.7%	1.5%
Programme Funding							
Provincial Subsidy		\$ 11,080	\$ 11,118	\$ 11,117	\$ 11,117	\$ 11,117	\$ 11,319
Recoveries		\$ 313	\$ 355	\$ 355	\$ 355	\$ 355	\$ 355
County Operated Child Care Centre Fees		\$ 241	\$ 254	\$ 254	\$ 254	\$ 254	\$ 254
Reserve Transfers		\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -
Total Programme Revenue		\$ 11,734	\$ 11,727	\$ 11,726	\$ 11,726	\$ 11,726	\$ 11,928
yr/yr % change		12.7%	-0.1%	0.0%	0.0%	0.0%	1.7%
Municipal Property Taxes		\$ 3,081	\$ 3,755	\$ 4,052	\$ 4,324	\$ 4,603	\$ 4,640
City of Guelph		\$ 2,223	\$ 2,774	\$ 3,004	\$ 3,215	\$ 3,433	\$ 3,456
County of Wellington		\$ 858	\$ 982	\$ 1,048	\$ 1,108	\$ 1,170	\$ 1,184

Staffing Levels	2014	2015
# of Full Time Equivalent positions	41.1	51.1

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Subsidized Child Care Spaces
(all figures in \$000's)

	2014	2015	2016	2017	2018	2019
City of Guelph						
Fee Subsidy - Regular	3,186	3,185	3,248	3,313	3,379	3,447
Fee Subsidy - Extended Day	40	40	40	40	40	40
Fee Subsidy - Recreation	129	129	129	129	129	129
OW Formal Child Care	221	221	221	221	221	221
Total	3,577	3,575	3,639	3,704	3,770	3,838
Provincial Subsidy	2,504	2,056	2,016	1,977	1,936	2,056
Net Municipal Cost	1,073	1,519	1,623	1,727	1,834	1,782
County of Wellington						
Fee Subsidy - Regular	774	774	789	805	821	837
Fee Subsidy - Extended Day	10	10	10	10	10	10
Fee Subsidy - Recreation	32	32	32	32	32	32
OW Formal Child Care	50	50	50	50	50	50
Total	867	866	882	897	913	930
Provincial Subsidy	626	514	504	494	484	514
Net Municipal Cost	241	352	378	403	429	416
Programme Total						
Expenditures	4,444	4,441	4,520	4,601	4,684	4,768
Subsidy	3,130	2,570	2,520	2,471	2,420	2,570
Net Municipal Cost	1,314	1,871	2,000	2,130	2,264	2,198

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Subsidized Child Care Operating Funds
(all figures in \$000's)

	Ministry Funding %	2014	2015	2016	2017	2018	2019
City of Guelph							
General Operating Funding	100%	1,025.4	1,064	1,064	1,064	1,064	1,064
General Operating Funding - cost shared	80%	1,340.4	1,391	1,391	1,391	1,391	1,391
Pay Equity	100%	84	84	84	84	84	84
Total		2,450	2,539	2,539	2,539	2,539	2,539
Provincial Subsidy		2,182	2,260	2,260	2,260	2,260	2,260
Net Municipal Cost		268	278	278	278	278	278
County of Wellington							
General Operating Funding	100%	256.3	218	218	218	218	218
General Operating Funding - Cost shared	80%	335.1	285	285	285	285	285
Pay Equity	100%	21	21	21	21	21	21
Total		613	524	524	524	524	524
Provincial Subsidy		546	467	467	467	467	467
Net Municipal Cost		67	57	57	57	57	57
Programme Total							
Expenditures		3,063	3,063	3,063	3,063	3,063	3,063
Subsidy		2,728	2,728	2,728	2,728	2,728	2,728
Net Municipal Cost		335	335	335	335	335	335

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Support for Children with Special Needs

(all figures in \$000's)

	2014	2015	2016	2017	2018	2019
City of Guelph						
Special Needs	1,963	1,758	1,793	1,828	1,865	1,865
Special Needs Programme Delivery	26	25	25	25	25	25
Capacity Building	238	238	238	238	238	238
Total	2,227	2,021	2,056	2,091	2,128	2,128
Provincial Funding	1,982	1,982	1,982	1,982	1,982	1,982
Net Municipal Cost	245	39	74	109	146	146
County of Wellington						
Special Needs	491	439	448	457	466	466
Special Needs Programme Delivery	7	6	6	6	6	6
Capacity Building	60	60	60	60	60	60
Total	557	505	514	523	532	532
Provincial Funding	496	496	496	496	496	496
Net Municipal Cost	61	10	19	27	37	37
Programme Total						
Expenditures	2,784	2,526	2,570	2,614	2,660	2,660
Subsidy	2,478	2,478	2,478	2,478	2,478	2,478
Net Municipal Cost	307	49	93	137	183	183

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Child Care Administration, Planning and Limited Flexibility Programmes

(all figures in \$000's)

	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
<u>ADMINISTRATION</u>						
<u>Expenditure</u>						
Salaries and Wages	955	1,028	1,092	1,139	1,187	1,236
Benefits	281	302	326	340	354	369
Supplies, Material and Equipment	62	63	65	67	69	71
Purchased Services	67	169	174	180	185	191
Building Operations and utilities	56	52	54	55	57	59
Internal charges	424	502	517	532	548	565
Total expenditure	1,846	2,116	2,228	2,314	2,401	2,490
<u>Revenue</u>						
Provincial Cost Shared funding	225	225	225	225	225	225
MCYS Planning Funding	37	74	74	74	74	74
Provincial 100% Funding	880	880	880	880	880	880
Total Provincial Funding	1,142	1,179	1,179	1,179	1,179	1,179
Net Municipal Cost	704	938	1,049	1,135	1,222	1,312
<u>Municipal Cost Sharing %</u>						
City	77%	77%	77%	77%	77%	77%
County	23%	23%	23%	23%	23%	23%
<u>Municipal Cost Sharing \$</u>						
City	542	722	808	874	941	1,010
County	162	216	241	261	281	302
<u>LIMITED FLEXIBILITY PROGRAMMES</u>						
<u>Expenditures</u>						
Small Water Works	10	10	10	10	10	10
Transformation	94	94	94	94	94	94
Capital Retrofits	120	120	120	120	120	120
Total	223	223	223	223	223	223
Provincial Subsidy	223	223	223	223	223	223
Net Municipal Cost	-	-	-	-	-	-

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Directly Operated Child Care Programmes
(all figures in \$000's)

	2014	2015	2016	2017	2018	2019
Willowdale Child Care and Learning Centre (32 child care spaces)						
Salaries and Wages	245	708	722	736	751	766
Benefits	59	181	184	188	192	195
Supplies, Material and Equipment	21	67	69	71	73	75
Purchased Services	11	101	104	107	110	113
Insurance and Financial		1	1	1	1	1
Internal charges-facility costs	25		-	-	-	-
Total expenditure	361	1,057	1,080	1,103	1,127	1,151
less:						
Programme Fees	(27)	(70)	(70)	(70)	(70)	(70)
Int. Recovery - OW Child Care	(9)	(27)	(27)	(27)	(27)	(27)
Int. Recovery - Wage Subsidy	(10)	(40)	(40)	(40)	(40)	(40)
Provincial Subsidy	(252)	(736)	(754)	(773)	(792)	(811)
Total Revenue	(298)	(873)	(892)	(910)	(929)	(949)
Net Municipal Cost (City)	63	184	189	193	198	203
Mount Forest Child Care and Learning Centre (32 child care spaces)						
Salaries and Wages	724	757	772	787	803	819
Benefits	168	188	192	196	200	204
Supplies Material and Equipment	61	62	64	66	68	70
Purchased Services	32	32	33	34	35	36
Internal charges-facility costs	75	75	75	75	75	75
Total expenditure	1,058	1,115	1,137	1,159	1,182	1,205
less:						
Programme Fees	(165)	(145)	(145)	(145)	(145)	(145)
Int. Recovery - OW Child Care	(6)	(6)	(6)	(6)	(6)	(6)
Int. Recovery - Wage Subsidy	(40)	(40)	(40)	(40)	(40)	(40)
Provincial Subsidy	(678)	(739)	(756)	(774)	(792)	(811)
Total Revenue	(889)	(931)	(948)	(965)	(984)	(1,002)
Net Municipal Cost (County)	169	185	189	193	198	203


COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST
Directly Operated Child Care Programmes
(all figures in \$000's)

	2014	2015	2016	2017	2018	2019
Palmerston Child Care and Learning Centre (13 child care spaces)						
Salaries and Wages	298	311	317	323	329	336
Benefits	72	76	77	79	80	82
Supplies Material and Equipment	19	24	24	24	24	24
Purchased Services	10	28	28	28	28	28
Insurance and Financial		1	1	1	1	1
Internal charges-facility costs	29		-	-	-	-
Total expenditure	427	438	446	454	461	470
less:						
Programme Fees	(49)	(39)	(39)	(39)	(39)	(39)
Int. Recovery - OW Child Care	(6)	(6)	(6)	(6)	(6)	(6)
Int. Recovery - Wage Subsidy	(18)	(14)	(14)	(14)	(14)	(14)
Provincial Subsidy	(283)	(304)	(310)	(316)	(322)	(329)
Total Revenue	(357)	(362)	(369)	(375)	(381)	(388)
Net Municipal Cost (County)	71	76	78	79	81	82
Private Home Child Care						
Salaries and Wages	293	294	300	306	312	318
Benefits	88	87	89	91	92	94
Supplies Material and Equipment	5	5	5	5	6	6
Purchased Services	17	18	18	19	19	20
Building Operations and utilities	30	20	21	21	22	23
	433	424	433	442	451	460
Revenue						
Int. Recovery - Wage Subsidy	(223)	(221)	(221)	(221)	(221)	(221)
Subsidy	(167)	(162)	(169)	(177)	(184)	(191)
Total revenue	(391)	(383)	(390)	(398)	(405)	(412)
Net Municipal Cost	42	40	42	44	46	48
Municipal Cost Sharing %						
City	77%	77%	77%	77%	77%	77%
County	23%	23%	23%	23%	23%	23%
Municipal Cost Sharing \$						
City	32	31	33	34	35	37
County	10	9	10	10	11	11

COUNTY OF WELLINGTON
2015-2019 BUDGET FORECAST

Funding for Agencies
(all figures in \$000's)

	2014	2015	2016	2017	2018	2019
City of Guelph						
Public Health - Data Coordinator	77	-	-	-	-	-
Total Grants to Agencies	77	-	-	-	-	-
Transfer From Reserve - Best Start	77	-	-	-	-	-
Total Municipal Cost - City	-	-	-	-	-	-
County of Wellington						
Growing Great Kids Network	3	3	3	3	3	3
Public Health - Data Coordinator	23	-	-	-	-	-
Children's Foundation - Recreation Funding	7	7	7	7	7	7
Community Resource Centre - Early Years in East Wellington	26	26	26	26	26	26
Guelph Community Health Centre - Early Learning Programmes	8	8	8	8	8	8
Wellington-Dufferin-Guelph Public Health - Dental Program	4	4	4	4	4	4
Guelph Wellington Women in Crisis	5	5	5	5	5	5
Community Resource Centre of North and Centre Wellington	25	25	25	25	25	25
Total Grants to Agencies	100	77	77	77	77	77
Transfer from Reserves - Best Start	23	-	-	-	-	-
Total Municipal Cost - County	77	77	77	77	77	77



COUNTY OF WELLINGTON

2015-2019 CAPITAL BUDGET

Programme/Service:

Department:

Governance:

Child Care

Social Services

Social Services Committee

Project Description		Gross Project Cost (Uninflated \$000's)					Total Project Cost	Sources of Financing				
		2015	2016	2017	2018	2019		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
1	15 Douglas: Roofing				\$ 25		\$ 25	\$ 19		\$ 6		
2	21 Douglas St. : Roofing Systems			\$ 50			\$ 50	\$ 39		\$ 12		
	<u>TOTAL</u>	\$ -	\$ -	\$ 50	\$ 25	\$ -	\$ 75	\$ 58	\$ -	\$ 17	\$ -	\$ -

SOURCES OF FUNDING BY YEAR

	2015	2016	2017	2018	2019	TOTAL
Recoveries	\$ -	\$ -	\$ 39	\$ 19	\$ -	\$ 58
Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves		\$ -	\$ 12	\$ 6	\$ -	\$ 17
Development Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Growth Related Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ 50	\$ 25	\$ -	\$ 75

COUNTY OF WELLINGTON
2015 Budget – Social Services
Explanation of Significant Budget items

Child Care Services

- The budget has been prepared to include a full year of operations for the new Willowdale Child Care Centre. This has resulted in a large increase in FTE (8.4) in line with what was projected in last year's five year plan.
- The salary and benefits line includes the addition of a full time Data Analysis Coordinator (DAC). The provincial contract for this position is currently held by Guelph Community Health Centre with a small amount of provincial funding being received. This position exists to support the implementation and interpretation of the Early Development Instrument Data to support the community planning process of the Wellington service delivery area. Due to the nature of the position, it is planned for this DAC to move in-house to the County in April 2015. Provincial funding of \$36,800 is expected to assist with offsetting this cost. The net municipal cost of this position is projected to be \$29,400 (\$19,500 City and \$5,900 County) in 2015.
- During the year staffing adjustments at Mount Forest and Palmerston that reduce the number of Teacher hours and increase the number of Teacher's Assistant hours have resulted in an overall increase of 0.9 FTE. There is minimal cost impact as due to pay levels of the positions.
- Funding of \$100,000 provided to Public Health for the Community Services Data Coordinator position is currently being transferred through the Best Start Reserve. Starting in 2015 this funding will be provided through the annual child care planning allocation rather than the reserve.
- The provincial funding level for 2015 has not yet been released by the Ministry of Education. This budget assumes the same funding levels that were received by the County in 2014.
- The projected tax levy requirement in 2015 for the City is \$2.8 million which is 25% higher than the 2014 levy requirements. For the County, the 2015 projected tax levy requirement is \$982,000 which is 14% higher than the 2014 levy requirement. These projections are very much in line with the 2015 projections that were a part of the 2014 budget process.

Capital budget

- Facility improvements at the child care administration offices are included in the child care capital plan:
 - 2017 – Roofing system at 21 Douglas Street
 - 2018 – Roof work at 15 Douglas Street.
 - Both projects will be cost shared with the City of Guelph.

User Fees

User fees for 2015 were approved by Council in October 2014, and can be adjusted at any time through an amendment to the by-law.



COUNTY OF WELLINGTON 2015 USER FEES AND CHARGES

Programme/Service: **Child Care Services**
 Department: Social Services
 Governance: Social Services Committee

Description	2014 fee	2015 fee	% change	HST (add/incl/ na)
Willowdale Child Care Centre				
1. Infant - full day	N/A	\$63.60/day	100.0%	N/A
2. Infant - weekly	N/A	\$265.25/wk	100.0%	N/A
3. Infant - half day with lunch	N/A	\$34.50/day	100.0%	N/A
4. Infant - half day with no lunch	N/A	\$31.85/day	100.0%	N/A
1. Toddlers - full day	N/A	\$47.00/day	100.0%	N/A
2. Toddlers - weekly	N/A	\$214.50/wk	100.0%	N/A
3. Toddlers - half day with lunch	N/A	\$29.25/day	100.0%	N/A
4. Toddlers - half day no lunch	N/A	\$25.15/day	100.0%	N/A
5. Preschool - full day	N/A	\$41.65/day	100.0%	N/A
6. Preschool - weekly	N/A	\$188.50/wk	100.0%	N/A
7. Preschool - half day with lunch	N/A	\$24.20/day	100.0%	N/A
8. Preschool - half day no lunch	N/A	\$21.10/day	100.0%	N/A
Mount Forest Child Care Centre				
1. Infant - full day	\$60.75/day	\$63.60/day	5.0%	N/A
2. Infant - weekly	\$257.50/wk	\$265.25/wk	3.0%	N/A
3. Infant - half day with lunch	\$33.50/day	\$34.50/day	3.0%	N/A
4. Infant - half day with no lunch	\$30.90/day	\$31.85/day	3.0%	N/A
5. Toddlers - full day	\$39.60/day	\$41.60/day	5.0%	N/A
6. Toddlers - weekly	\$179.75/wk	\$188.75/wk	5.0%	N/A
7. Toddlers - half day with lunch	\$23.80/day	\$25.00/day	5.0%	N/A
8. Toddlers - half day no lunch	\$21.70/day	\$22.80/day	5.0%	N/A
9. Preschool - full day	\$37.15/day	\$39.00/day	5.0%	N/A
10. Preschool - weekly	\$168.75/wk	\$177.25/wk	5.0%	N/A
11. Preschool - half day with lunch	\$22.10/day	\$23.20/day	5.0%	N/A
12. Preschool - half day no lunch	\$20.10/day	\$21.10/day	5.0%	N/A
Palmerston Child Care and Learning Centre				
5. Toddlers - full day	\$39.60/day	\$41.60/day	5.0%	N/A
6. Toddlers - weekly	\$179.75/wk	\$188.75/wk	5.0%	N/A
7. Toddlers - half day with lunch	\$23.80/day	\$25.00/day	5.0%	N/A
8. Toddlers - half day no lunch	\$21.70/day	\$22.80/day	5.0%	N/A
9. Preschool - full day	\$37.15/day	\$39.00/day	5.0%	N/A
10. Preschool - weekly	\$168.75/wk	\$177.25/wk	5.0%	N/A
11. Preschool - half day with lunch	\$22.10/day	\$23.20/day	5.0%	N/A
12. Preschool - half day no lunch	\$20.10/day	\$21.10/day	5.0%	N/A

Note:

- Authority to impose fees and charges is set out in Part XII of the Municipal Act, S.O. 2001, c. 25 and in by-law #5410-14 of the Corporation of the County of Wellington.
- Parent Fees: parents will pay the lesser of the calculated affordable parent fee as determined by the income test (Reg. 262 - Day Nurseries Act) or the daily/weekly user fee listed in the above schedule.

Tax Codes: Add = Tax is in addition to fee; Incl = Tax is included in fee; N/A = Tax not applicable



To: Chair and Members of the Social Services Committee
From: Heather Burke
Date: Wednesday, May 13, 2015
Subject: **VON Wellington Senior Support Worker Program**

Background:



Seniors and persons who prematurely age due to complex medical/disability concerns are encountering difficulties in maintaining their homes or remaining in County-owned social housing, located in Guelph and Wellington. The 10 year Housing and Homelessness Plan (2014-2024) identified a need for more supports for assisted living for seniors and other persons who are aging. Between 2006 and 2031, the general population aged 65 and older is forecasted to more than double in population (Wellington – from 14.6% to 24.4%; Guelph – from 12.4% to 20.6%). County staff has engaged community agencies to provide various supports to help with aging in place and assisted living services in buildings with seniors. A very successful initiative began on February 5, 2014, when the County of Wellington entered into a new partnership agreement with the Victorian Order of Nurses for Canada-Ontario Branch, VON PEEL- WWD, Mount Forest (VON) to undertake the VON Wellington Seniors Support Worker Program (WSSW).

The goal of the program is to promote supports to older adults, improve quality of life and encourage independence by providing supports at home and help in accessing services in the community. The initiative is in its second year, and receives funding through the Waterloo Wellington's Local Health Integration Network (WWLHIN). The County contributes in-kind services to VON in terms of workspace in four buildings, support and referrals to access services, access to buildings and coordination of information between VON and the County.

VON delivers a range of comprehensive services and supports to help the at-risk individuals stay independently housed. The types of supports and services available to clients include, but are not limited to: housekeeping, laundry, meal preparation assistance, medication cueing, crisis intervention, emergency response, safety checks, emotional, social and recreational support, errands, accompaniment to appointments, referrals to services, etc.

Project updates by VON in August 2014 and April 2015 have identified significant service engagement by the senior support workers to tenants and members of the community. This service is now accessible in multiple County-owned housing locations, including 2 buildings in Guelph and 12 buildings in the County. This encompasses tenants in 329 social housing units and 55 affordable housing units. 90% of the clients served by the program reside in County-owned housing, with the remaining 10% of clients living independently in the community. Between April 1, 2014 and March 31, 2015, the VON Senior Support Workers provided or facilitated the delivery of 10,972 services to 360 individual clients in our service area, leading to 119 emergency department diversions since the start of the project.

This initiative appears to be a start in maintaining the physical, mental and social health of seniors, increasing their ability to age in place. The stories by George and the woman accepting services as reflected by the Senior Support Worker, are shared below.

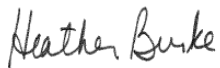
George's * Story	Senior Support Worker Story
 <p>"I don't know how I would get through this without this service and the support. I have no family close and would have felt very alone without you (Senior Support Worker)."</p> <p>*not real name</p>	 <p>"I have a woman who has not been off of her couch much for 2.5 years. She has finally allowed me to come to her apartment for visits twice per week. We also offer her phone check ins and she seems to really enjoy those. She has now allowed frozen Meals on Wheels into her home and is eating better. I am going to work with her one on one to practice her walking. Unbelievable progress in such a short time."</p>

VON reports that more funding is needed to boost services in Fergus/Elora and Centre Wellington. The demand for services in Centre Wellington is increasing. VON is actively engaging the WWLHIN in an effort to secure additional funding to sustain more Senior Support Worker positions and to also enhance other areas of need in the community within the County. We both would benefit from extra resources to do this valuable work and connect people to sustainable supports in their homes.

Recommendation:

That the Report HS-15-02 VON Wellington Senior Support Worker Program partnership with the County of Wellington, be received for information.

Respectfully submitted,



Heather Burke
Director of Housing



To: Chair and Members of the Social Services Committee
From: Heather Burke
Date: Wednesday, May 13, 2015
Subject: **Five-Year Social and Affordable Housing Strategy Development**

Background:

In 2014, the Province provided the Federal/Provincial affordable housing commitments to the County through the Investment in Affordable Housing (IAH) (2014 Extension) for the Years 1-6 programme. The Province is working towards approval of our submitted IAH plan for Years 2-6 to finalize this funding. However, this investment falls short in helping the County meet adequate social and affordable targets as set out in the 10 year Housing and Homelessness Plan (HHP) (2014-2020). There are many related goals and targets which remain a challenge without increased Federal/Provincial funding. To be successful over the next five years will require the Service Manager to augment its efforts. This comes at a time when Federal and Provincial governments have capped funding for housing and homelessness services and are withdrawing existing funding for social housing.

This report seeks approval to proceed with a five-year Social and Affordable Housing Strategy Development. This would further identify more specific implementation strategies needed to be developed in order to effectively move forward on related actions and goals of the 10 Year HHP. The development of the five year social and affordable housing strategy will overlap with the timing for a 5 year update of the HHP (2014-2018). It is intended that this project, along with the Homelessness Strategy, will inform the separate 5 year update report of the HHP.

The development of a Social and Affordable Housing Strategy will serve as a guide to action for the next five year period. The strategy will adopt the relevant goals and actions of the HHP and will provide further analysis of the need to address them through more defined steps to improve outcomes, specific approaches and practices.

The process will build on the research and knowledge gained in the development of the 10 year HHP, and will consider the community input provided throughout that process. The HHP acknowledges that the County, as Service Manager, needs to work closely with community partners to develop these detailed implementation plans. The collaborative approach taken in developing the HHP will be extended through targeted consultations with the users, organizations and agencies, and other authorities.

Staff will oversee a work plan for the service area that is similar to the Homelessness Strategy approved in June 2014. In general, it will:


- Include updated demographic data from the 2011 Statistics Canada Census and other relevant indicators of current and future housing need.
- Identify more specific outcome targets related to social and affordable housing
- Examine the HHP and identify emerging priorities.
- Undertake focus group consultations to build on the HHP input
- Set timeframes for individual actions
- Identify available operational, capital and other resources to move actions forward and strategies for maximizing resources or alternative approaches.
- Recommend funding approaches and mechanisms in relation to programmes and services
- Assign roles and responsibilities in relation to actions.
- Incorporate targets and evaluation mechanisms
- Presentations and reports
- Include progress in the HHP to date, potential for new goals for the 5-year HHP update

Staff is recommending that this strategy be developed starting in September 2015. The County will retain a consultant to complete the project as an extension of the 10 year HHP project. The cost estimate is approximately \$36,000 and is available in the Housing budget. It is anticipated that a completed strategy would be presented to Committee and County Council in early 2016.

Recommendation:

That the Report HS-15-03 on the Five-Year Social and Affordable Housing Strategy Development be approved.

Respectfully submitted,



Heather Burke
Director of Housing



COUNTY OF WELLINGTON

COMMITTEE REPORT

HS 15 04

To: Chair and Members of the Social Services Committee
From: Heather Burke, Director of Housing
Date: Wednesday, May 13, 2015
Subject: **County of Wellington's Submission to the Five-Year Provincial Long-Term Affordable Housing Strategy Update Consultation**

Background:

On April 14, the Ontario Ministry of Municipal Affairs and Housing announced the launch of consultations to support a renewed Long-Term Affordable Housing Strategy (LTAHS), first released in 2010. Through this five-year review, the Province plans to update its strategy, outline progress to date and identify future goals and areas for additional work with partners. The consultation period closes on July 3, 2015.

In its announcement, the Province referenced the Ontario Poverty Reduction Strategy, outlining its goal to end homelessness "by making investments in homelessness prevention, expanding access to supportive housing and investing in more affordable Housing."

The Province's review of its Long-Term Affordable Housing Strategy Update overlaps with the timing of the County's proposed 5 year development of a Social and Affordable Housing Strategy as part of the 10 year Housing and Homelessness Plan. More information on the Province's consultation Discussion Guide is available at: <http://www.mah.gov.on.ca/Page11071.aspx>

OMSSA has prepared a broader Service Managers' response called "Building Sustainability in the Housing System" with a focus on "quick wins" and the "little to no financial cost" caveat, for submission and is available at: <http://www.omssa.com/public-affairs/communications/position-papers-reports/ltahs-renewal-omssa-smhn-hsc.pdf>

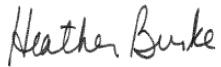
The County is looking to provide an individual Service Manager submission along the Provincial themes, with additional input gained through a few targeted consultation sessions with local organizations and system users. An external facilitator will run the sessions in June 2015, and prepare the final submission to submit by the deadline.

The final report will be presented to the Committee and County Council in September 2015.

Recommendation:

That the Report # HS-15-04 on the County of Wellington's submission to the Five-Year Provincial Long-Terms Affordable Housing Strategy Update, be coordinated by the Director of Housing and the Director of Ontario Works through a few targeted consultation sessions to include community input, and be provided to the Province by the deadline of July 3, 2015.

Respectfully submitted,

A handwritten signature in cursive script that reads "Heather Burke".

Heather Burke
Director of Housing

Applicant Services								
CWL Composition (These figures represent the Centralized Waiting List composition on the last day of the corresponding quarter)								
Total 2015 Q1 Applications on CWL:		1192	Total 2015 Q1 Household Members:		2254	Average members per application:		1.89
Total 2014 Q4 Applications on CWL:		1242	Total 2014 Q4 Household Members:		2357	Average members per application:		1.90
CWL Activity (Total Centralized Waiting List actions between Oct 1, 2014 & Dec 31, 2014)						Housed By Priority (transfers not included)		
	Total	RGI	Housing Allowance	Affordable	Transfers	Chronological		51.9%
Housed	72	46	8	0	18	Special Priority		46.3%
%	100%	63.9%	11.1%	0.0%	25.0%	Local Priority		1.8%
Wait Times (These figures represent the average CWL wait times for those housed between April 1, 2014 & March 31, 2015)								
CMSM* Chronological		All Units Types	Bachelor	1 Bedroom	2 Bedroom	3 Bedroom	4 Bedroom	5 Bedroom
Wait Times (years)		2.1 Years	0.8 Years	2.4 Years	1.6 Years	2.1 Years	N/A**	N/A**
*(CMSM - Consolidated Municipal Service Manager, encompassing the geographic region of the County of Wellington, including the City of Guelph)								
**(N/A - Not Applicable, as no units of this size were housed chronologically during the time period specified)								
Housing Help Centre (these figures show the number of supports provided from January 1, 2015 & March 31, 2015)								
Housing Help Centre supports provided:			240	Rent Bank supports provided:			149	
Properties and Unit Composition								
CWHS Unit Breakdown (as of March 31, 2015)					Housing Provider Breakdown (Service Level Standard)			
CWHS Owned Properties			31	Housing Providers			21	
CWHS RGI Units			1189	Total Number of Properties			31	
Rent Support Units			242	Rent-geared-to-income Units			1089	
Housing Allowance Units			103	Market Rent Units			476	
Community Agency Delivery (CAD) Units			19	Total Number of Housing Provider Units			1565	
Total Units with Rental Support			1553	*100% of federal units are under "market rent units"				
Housing Operations								
CWHS Maintenance Activity (between January 1, 2015 & March 31, 2015)								
Work Orders Scheduled			755	Move Outs			27	
Work Orders Closed			647	Move ins			30	
Affordable Housing								
Affordable Housing New Rental					Affordable Housing Units In Development			
Affordable Housing Projects Built since 2005			6	Affordable Housing In Development			1	
Number of Affordable Housing Units			229	Number of Affordable Housing Units			8	
Affordable Units Directly Owned by CWHS			65	Occupancy Date			August 2015	



To: Chair and Members of the Social Services Committee
From: Stuart Beumer, Director of Ontario Works
Date: Wednesday, May 13, 2015
Subject: **Housing with Related Supports Standards (CHPI)**

Background:

Under the Community Homelessness Prevention Initiative (CHPI), the County is responsible for the delivery of a broad range of services and supports to individuals and families that are experiencing homelessness or at risk of homelessness.

The provincial CHPI includes four service categories; Emergency Shelter Solutions, Services and Supports, Homelessness Prevention and Housing with Related Supports. The category of Housing with Related Supports includes providing funding to support individuals to reside in long-term or transitional living environments, including the intensive support services they require. Living environments currently funded locally in this service category through CHPI include:

- Youth transitional homes
- Pregnancy and parenting homes for young women
- Low income retirement home programme

The Standards Framework:

The CHPI programme guidelines includes a new Standards Framework and requires Service Managers to develop local standards under eight (8) provincial categories.

- Eligibility
- Staffing
- Insurance and Monitoring
- Conflict Resolution, Complaints Processes and Reporting
- Rights and Responsibilities
- Physical Safety, Health and Well-being of Tenants
- Provision of, or Access to, Activities and Support Services
- Monthly Allowance for Personal Use

The County has developed the attached standards in compliance with the new provincial framework. These standards replace the County's current Domiciliary Hostel standards that currently serve to meet provincial and local requirements related to the health, safety and personal care of residents in these living environments. The new provincial Standards Framework was effective as of April 1, 2015.

As is currently the case, adherence and accountability to the Standards will be ensured through Purchase of Service Agreements between the housing operator and the County. The County will complete an annual renewal of the Purchase of Service Agreement with each operator that includes a formal site visit/inspection as well as a review of required documentation.

Attachments:

"Housing with Related Supports Standards, County of Wellington Social Services", revised May 2015.

Recommendation:

That report OW-15-05 and the attached Housing with Related Supports Standards be approved.

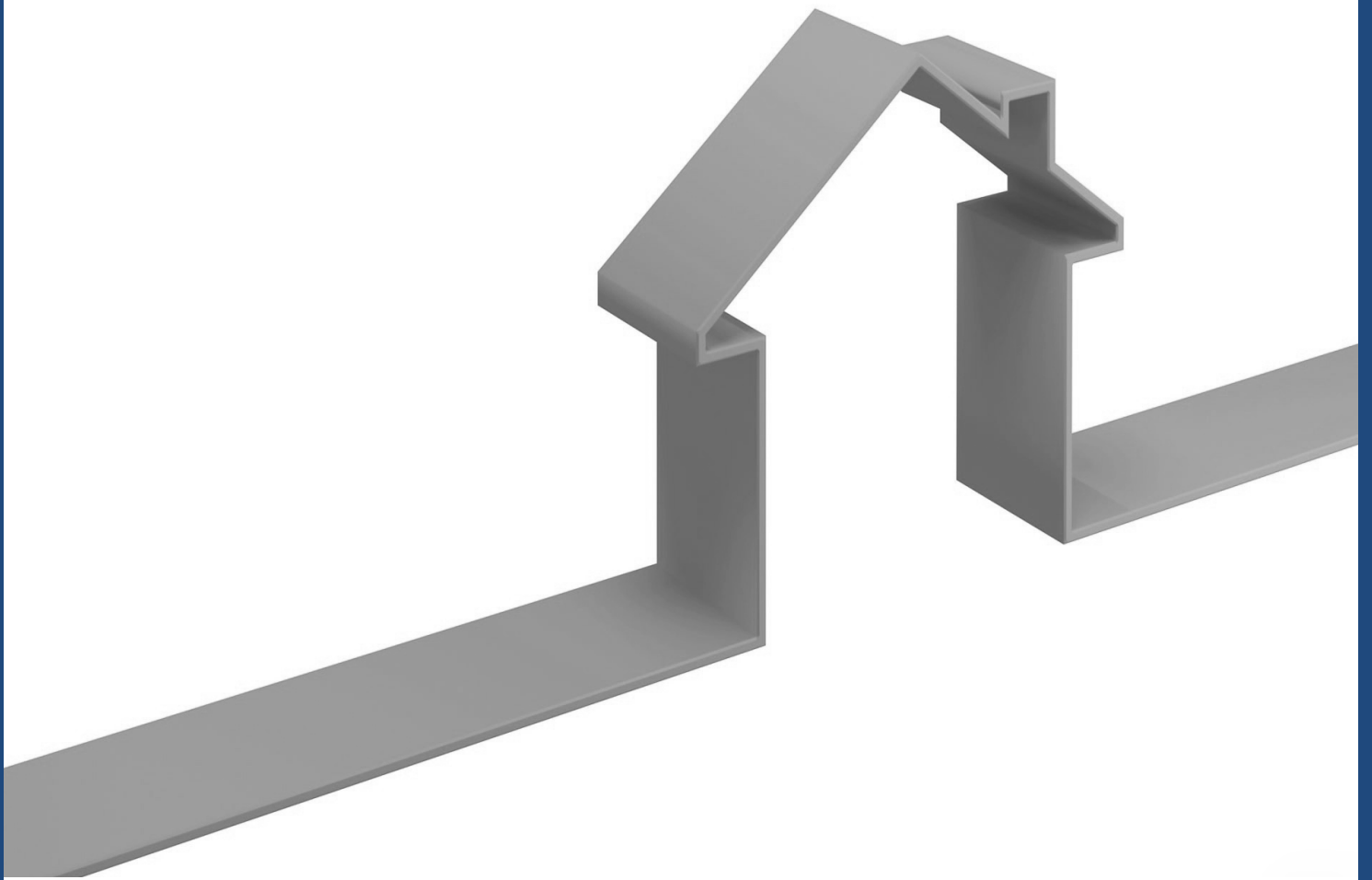
That the Housing with Related Supports Standards take effective immediately upon County Council approval and replace the existing Domiciliary Hostel Standards.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Stuart B', with a stylized flourish at the end.

Stuart Beumer
Director of Ontario Works

County of Wellington Social Services



Housing with Related Supports Standards

Revised April 2015



Acknowledgements

The County of Wellington Ontario Works Special Services Unit would like to acknowledge the efforts of Housing with Related Supports Operators and their commitment to shelter and meet the needs of vulnerable members of our community.



Individuals struggling with complex needs due to aging, developmental disabilities, mental health issues and addictions require housing paired with supportive services to help them live as successfully as possible in our community.

As identified in the County of Wellington's 10 Year Housing and Homelessness Plan the work accomplished through this initiative will contribute towards the vision of:

“Everyone in Guelph Wellington can find and maintain an appropriate, safe and affordable place to call home.”

This document is available online at: www.wellington.ca



County of Wellington Housing with Related Supports Standards

Table of Contents

Introduction	5
Purpose	5
Background	5
Governance	6
Definitions	6
The Role of the County	7
The Role of the Housing with Related Supports Operator	8
Purchase of Service Agreements	9
Annual Renewal Process	9
Housing with Related Supports Standards	11
1.0 Eligibility	11
1.1 Eligibility Criteria	11
1.2 Home Criteria	11
1.3 Intake Process	11
1.4 Billing Process	12
1.5 Tenant Absence	12
2.0 Staffing	12
2.1 Staff Qualifications	13
2.2 Staffing Levels	13
2.3 Staff Conduct	13
3.0 Insurance and Monitoring	14
3.1 Insurance	14
3.2 Inspection	14
4.0 Conflict Resolution, Complaints Processes and Reporting	16
4.1 Serious Incidents	16
4.2 Conflict Resolution	16
5.0 Rights and Responsibilities	16
5.1 Privacy	17
5.2 Tenant Files	17
5.3 Access to Home	18
5.4 House Meetings	18
5.5 Tenancy Agreements	18
5.6 Confidentiality	18
6.0 Physical Safety, Health and Wellbeing of Tenants	19
6.1 Environmental & Personal Safety	19
6.2 Health & Safety	19
6.3 Infection Prevention and Control	20
6.4 Medication Management/Drug Storage	20
6.5 Telephones	21
6.6 Furnishings	21
6.7 Bedrooms	21
6.8 Bathrooms/Washrooms	21



County of Wellington Housing with Related Supports Standards

6.9 Kitchens	22
6.10 Common Areas	23
6.11 Linens.....	23
6.12 Water.....	23
6.13 Heating, Cooling & Ventilation.....	24
6.14 Garbage	24
6.15 Lighting.....	24
6.16 Laundry	24
6.17 Meals/Nutrition	25
6.18 Menus	25
6.19 Bedrooms (Personal Use)	25
6.20 Home Entertainment	25
6.21 Transportation	26
7.0 Provision of, or Access to, Activities and Support Services.....	26
7.1 Activities of Daily Living.....	26
7.2 Tenant Well-Being.....	26
8.0 Monthly Allowance for Personal Use.....	27
8.2 Personal Needs Benefit.....	27
8.2 Personal Needs Management.....	27
REFERENCES.....	29
Appendix A	30
Appendix B	33
Appendix C	34
Appendix D	35



County of Wellington Housing with Related Supports Standards

Introduction

Purpose

The Housing with Related Supports Standards have been created by the County of Wellington Special Services Unit to provide a set of operational policies, procedures and protocols that ensure the health, safety and personal care of tenants residing in Housing with Related Support facilities.

The Housing with Related Supports Standards incorporate the eight broad Provincial categories released by the Ministry of Municipal Affairs and Housing (MMAH) effective for April 1st, 2015.

MMAH has directed that the Standards address the following eight areas:

- 1. Eligibility**
- 2. Staffing**
- 3. Insurance and Monitoring,**
- 4. Conflict Resolution Complaints Processes and Reporting,**
- 5. Rights and Responsibilities**
- 6. Physical Safety, Health and Well-being of Tenants**
- 7. Provision of, or Access to, Activities and Support Services**
- 8. Monthly Allowance for Personal Use**

The purpose of the Housing with Related Supports Standards Framework is two-fold:

1. To provide protection for vulnerable tenants who reside in long-term housing where tenants are dependent on the on-site daily supports and services delivered by the housing provider, and

2. To provide continued flexibility for Service Managers in the delivery of community-based housing solutions that address homelessness and those at risk of experiencing homelessness.

The following principles also underlie the creation of the Housing with Related Supports Standards for the County of Wellington:

- The County and the community, have a shared interest in the appropriate housing of vulnerable residents in our community;
- As the service system manager for the Community Homelessness Prevention Initiative (CHPI), the County has the authority to purchase the services that best meet local needs; and
- Funding for the Housing with Related Supports programme is used for the purposes intended.
- In accordance with the goals identified in “A Place to Call Home” a 10 year Housing and Homelessness Plan for Guelph Wellington and subsequent 5 year Homelessness Strategy, the County as system manager plays a leadership role in system planning.

Background

Municipalities began providing financial support for adults with a low income who were living in unregulated lodging or boarding homes in the 1950's. By the early 1970s, the province was developing more formalized policies to help support adults, who would otherwise be homeless, with hostel and basic needs in lieu of direct financial assistance.

Domiciliary hostels were initially created



County of Wellington Housing with Related Supports Standards

as a municipal response to meet the housing needs of frail/elderly adults with a low income. In more recent years, the programme has evolved to become permanent Housing with Related Supports for vulnerable adults and youth with a wide range of special service needs, such as mental health issues, physical and developmental disabilities and the frail elderly.

Housing with Related Supports are one form of housing in a range of options that assists vulnerable residents to live in the community. Eligibility for this programme can generally be considered from two perspectives: the individual's functional abilities including their need for support with activities of daily living; and, their need for affordable housing.

It is the objective of the County's Housing with Related Supports Programme to provide:

- A residential living environment that is safe and supportive for all tenants;
- A client-focused environment where tenants are supported in a manner that meets individual needs; (e.g. tenants have access to a range of structured and un-structured supports); and,
- Permanent housing insofar as it continues to meet the tenant's needs.

Governance

The County of Wellington purchases Housing with Related Supports services from a number of Operators. While it is recognized that municipalities have jurisdiction to enact by-laws to licence boarding homes under the Municipal Act, Housing with Related Supports Standards

form the basic criteria to be applied in determining whether the County of Wellington will consider and/or continue a Purchase of Service Agreement.

The Housing with Related Supports Standards are intended to be in addition to the requirements of any other regulating authority or statute. The Standards are not intended to provide legal advice.

Funding for Housing with Related Supports is provided through the Community Homelessness Prevention Initiative received from the Ministry of Municipal Affairs and Housing in addition to Municipal budgetary contributions. This funding from the Province and the County of Wellington provides for the cost of the tenant's accommodation and required support services at the facility. In addition, eligible tenants receive a Personal Needs Benefit and other Mandatory and Discretionary Benefits through the Ontario Works Act as well as through Wellington County Social Services.

Definitions

Tenant refers to a tenant of a Housing with Related Supports facility.

Operator refers to the person who acts for the Housing with Related Supports facility in a policy and administrative capacity.

County refers to the County of Wellington Social Services.

Standards refers to the County of Wellington approved Housing with Related Support standards.



County of Wellington Housing with Related Supports Standards

Per Diem refers to the agreed upon daily rate paid by the County to the Housing with Related Supports facility for providing services to a tenant.

The Role of the County

Through the province, the County has been identified as Service Manager for Housing and Homelessness. This role includes responsibilities for planning, service delivery and accountability.

In this role the County of Wellington recognizes that Housing with Related Supports programmes provide an essential service for vulnerable residents in Guelph Wellington with a wide range of special services needs. They are necessary to compliment the range of other housing opportunities for vulnerable adults and youth in our community. The County of Wellington will fund these programmes through Purchase of Service Agreements with Supportive Housing Operators and will take a broader role in the planning, development and coordination of these services.

The County promotes the delivery of safe, accountable and cost effective services for people who require permanent supportive housing. The County is committed to ensuring that Housing with Related Support programmes are delivered in ways that help people access wrap around support services, provide choice, respect diversity, promotes social and community engagement and ensure public value for funding. In order to meet this commitment, these Standards have been developed to provide Operators and tenants with clear expectations for the provision of services in the Housing with

Related Supports programme. All Housing with Related Supports programmes funded by the County are expected to follow the Housing with Related Supports Standards.

The County of Wellington may, at its discretion, amend any provision of the Standards as it applies to a particular facility or circumstance, provided that the facility is compliant with all minimum requirements of any federal, provincial and municipal legislation or other regulatory authority or statute. As a service system manager, the County of Wellington is responsible for ensuring that local facilities with agreements in this programme comply with the Housing with Related Supports Standards.

Special Services Unit

The Special Services Unit is responsible for the oversight of the Housing with Related Supports programme. This unit is responsible for the planning, development, coordination and administration of Housing with Related Supports services including:

- receiving Purchase of Service applications.
- facilitating the review of Purchase of Service applications and making recommendations to the County of Wellington Social Services Committee.
- entering into contractual arrangements (Purchase of Service Agreements) with private owners or non-profit agencies to purchase assistance for people who are homeless or in need of supportive housing who are



County of Wellington Housing with Related Supports Standards

- deemed eligible.
- monitoring on an on-going basis and ensuring all Housing with Related Supports facilities are in compliance with the Standards and the contractual obligations as set out in the Purchase of Service Agreement. Monitoring will be facilitated with ongoing visits to the facilities, reviewing compliance issues and responding to concerns of tenants, agents for the tenants or members of the community.
 - providing information and influencing public policy related to the local Housing with Related Supports programme.
 - working with and supporting Operators through:
 - serving as the point of contact in Social Services for all areas outside of Ontario Works financial assistance
 - providing information and assistance to Operators where appropriate
 - organizing and facilitating meetings with Operators to enhance communication, service co-ordination and to support best practices.
- assists with responsibilities required to maintain eligibility and entitlement to financial assistance
 - explains processes and helps tenants to apply for all benefits or pensions they may be entitled to receive
 - receives and approves monthly invoices from operators for Per Diems and Personal Needs Benefit
 - issues Personal Needs Benefit
 - reviews and makes necessary revisions before arranging payments for per diem
 - tracks credit system for Personal Needs Benefit
 - provides information and clarification of revisions to invoices to the Operators
 - reviews and approves all vendor invoices for clients

The Special Services Worker provides direct client service to Housing with Related Supports tenants. The Special Services Worker determines initial and ongoing entitlement to financial assistance and provides support, information and referrals to tenants and operators. The Special Services Worker also;

- makes appropriate referrals to other government and community agencies

The Role of the Housing with Related Supports Operator



All Operators agree to follow the Standards as part of the Purchase of Service Agreement with the County. As part of the Purchase of Service Agreement, Operators are required to provide basic needs as outlined in Section 7 of the Standards. Operators may choose to provide additional services at their own expense. Non-compliance of an Operator once determined by the Special Services Worker will be reported to the Special Services Manager who will determine the appropriate sanctions to be imposed.

Housing with Related Supports Operators must comply with all applicable federal, provincial and municipal legislation.



County of Wellington Housing with Related Supports Standards

Operators also agree to comply with all reporting requirements, as identified in the Purchase of Service Agreement. It is the responsibility of the Operators to be in compliance with all federal, provincial and municipal legislation, or other regulatory authority or statute applicable. The Standards do not supersede any such statute of regulation.

Operators must be knowledgeable regarding their responsibilities across a range of areas including but not limited to those of a business, not-for profit organization, landlord, support provider and employer. Additionally the physical structure of the facility must be maintained and operated with compliance to local by-laws, legislation, licensing and any other requirements. It is the Operator's responsibility to be knowledgeable and in compliance with all of these as part of maintaining their facility.

Accountability

Purchase of Service Agreements

A Purchase of Service Agreement outlines the contractual obligations of the Operator and the County. A Housing with Related Supports purchase of service agreement with the County is not transferable upon a sale of the facility, but must follow the prescribed procedure to enter into an agreement with the County. A Housing with Related Supports Programme must be in operation for one year before the County will consider entering into a new purchase of service agreement. Operators initially entering into a purchase of service agreement with the County must demonstrate their ability to meet the Standards through

substantial compliance or have developed a detailed plan to ensure all areas are met within an agreed upon time-frame.

Purchases of Service Agreements are executed annually with an expiry date of **August 31**. Purchase of Service Agreements must be signed by the Operator's signing authority.

Annual Renewal Process

The Special Services Unit conducts a process for the annual renewal of Purchase of Service Agreements. Annual renewal consists of the submission and review of the following:

- Health Inspection Report
- Fire Inspection Report
- Certificate of Insurance
- Certificate of Vehicle Insurance

The Special Services Unit will also complete formal annual site visits. After reviewing the results of this, communication is provided to the operator outlining the concerns and any missing documentation. Concerns outlined must be rectified or an approved plan put into place before the Purchase of Service Agreement is renewed. The County will receive communication from the operator outlining the action taken in response to the County's concerns. The Special Services Staff will determine if another site visit is required prior to August 31.

The County practice is to score each home on a preset per diem scale with the current maximum per diem as the maximum score range of 180 to 200 points. The first 100 points are achieved



County of Wellington Housing with Related Supports Standards

with required basic standards and the next 100 points are achieved with extra features provided at a cost to the operator. (Appendix A).

Failure to comply at any time with all the basic standards and the approved extra features for which a Housing with Related Supports programme has received points will result in a decrease of points allotted and may result in a reduction of the per diem rate.

The following process will be conducted annually:

March:

Request for annual submissions.

April:

Annual site visit/inspection date arranged.

May/June:

Annual Site visit/inspection completed. Letter or email outlining concerns to be addressed follows within a week of the inspection.

July/August:

All submissions and site inspections reviewed, a follow up site inspection completed if required, confirmation that concerns are addressed, per diem determined, and letter forwarded to operator.

September 1:

Renewal of Purchase of Service Agreement

On-Going Monitoring and Accountability

An operational review may be undertaken anytime County staff is concerned that an operator is not meeting their obligations as outlined in the Purchase of Service

Agreement, including the following Standards. A review may also be undertaken if the County receives a complaint regarding the operations of the programme. Operators may also request a review or visit.

Any concerns arising from any site visit will be discussed in detail and followed by a communication to the Operator and a period of time given for these concerns to be addressed prior to the renewal of the Purchase of Service Agreement.

The Operator will not introduce any ancillary services that detract from, or interfere with, the effective delivery of their Housing with Related Supports programme, and if in doubt, should discuss such plans in advance with the Special Services Manager.

The Operator is responsible for ensuring that staff performance and accountability are properly monitored and evaluated.

The Operator must have approved policies and procedures (as outlined in the Standards) which are in accordance with applicable legislation and By-laws and are on file with the County. The County must be notified of any revision to the facility's policies.

The Operator will notify the County, in writing, at least 120 days prior to the scheduled completion date for the sale of the facility or restructuring of its corporate entity as outlined in the Purchase of Service Agreement.



County of Wellington Housing with Related Supports Standards

Housing with Related Support Standards

1.0 Eligibility

It is the responsibility of the Operator to assess an individual's appropriateness for residency in their Housing with Related Supports facility.

1.1 Eligibility Criteria

To be eligible for a Housing with Related Supports programme subsidy, a person must:

- a. Must be experiencing homelessness or housing instability;
- b. be of the appropriate age for the programme provided by the specific facility;
- c. must require housing based support. Support needs may arise from a number of conditions or situations including homelessness and housing instability;
- d. provide verification that they meet the allowable asset level, which is dependent on age and family status, and is determined as part of the application and ongoing assistance process;
- e. have limited financial resources (income must be below the combined total of the per diem and the Personal Needs Benefit) which varies by the number of days in the month. The County subsidizes the difference; and
- f. be in need of assistance with routines of daily living as a result of a disability or advanced age and/or the level of care which the Operator can adequately provide to meet the individual's needs.
- f. Is not eligible for long-term care or

other permanent, dedicated or disability specific supportive housing programmes.

1.2 Home Criteria

For the purposes of these standards, Housing with Related Supports facilities shall be defined as any residence, rest home, retirement home or boarding and lodging home which, for a fee:

- a. provides housing as per the Standards;
- b. accommodates persons who are unable to fully care for themselves due to disabilities created as a result of aging, mental health, addiction issues, physical and developmental challenges;
- c. accommodates persons who require 24 hour supportive care and supervision; and
- d. provides personal care, and/or supervision and assistance with activities of daily living.

1.3 Intake Process

- a. the Operator or health/social agency staff identifies potential or current tenants that have an inability to pay the requisite market rate and require assistance with the activities of daily living.
- b. the tenant or potential tenant, or an agent of the tenant (e.g. family member, health or social agency staff, Power of Attorney or other appropriate person) contacts the Special Services Worker to complete an intake screening process for assistance;
- c. the Special Services Worker meets with the tenant and/or his/her agent to complete an application for assistance after admission to the programme;



County of Wellington Housing with Related Supports Standards

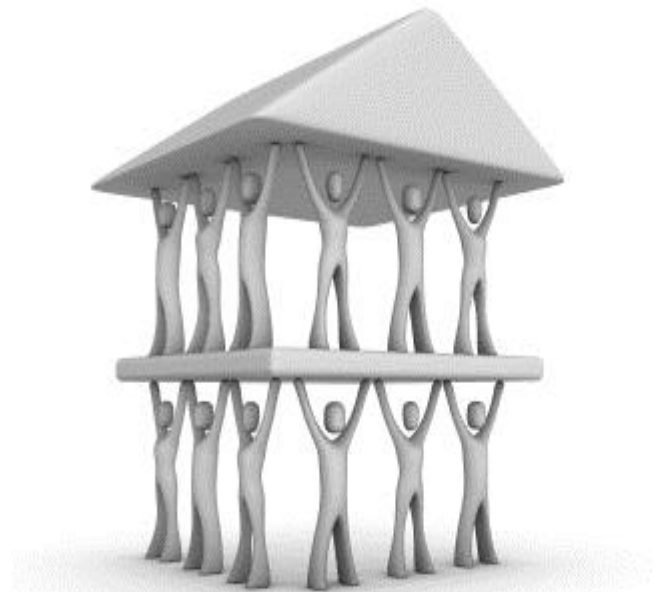
- d. the Special Services Worker verifies the required information received; and
 - e. the Special Services Worker advises the tenant and/or agent and Operator of eligibility for per diem subsidy and the effective date.
 - f. the County will pay the current per diem on the tenant's day of admission until the day before discharge.
- c. the County will pay Operators for overnight absences to a maximum of 28 days per hospital or medical stay, except in exceptional circumstances as approved by the Social Services Administrator.

1.4 Billing Process

- a. the Operator shall maintain accurate financial records of each tenant.
- b. The Operator shall submit a monthly invoice using the County's billing forms (Appendix B & C) with total charges for services provided to the tenant, income received from the tenant as co-payment and charges to the County.
- c. the invoice should not be sent earlier than the last day of the current month, but by the 5th day of the next month to ensure payment on the 20th of the month.
- d. the invoice may be mailed or sent electronically to the Special Services Worker.

1.5 Tenant Absence

- a. the Operator shall advise the Special Services Worker at the County, in a monthly invoice form, or the weekly update form (Wyndham House - Appendix D) provided by the County, of all overnight absences of individuals subsidized by the Housing with Related Supports programme.
- b. the County will pay Operators for overnight absences to a maximum of 14 days within any 12 month period for vacation or visits, except in exceptional circumstances as approved by the Social Services





County of Wellington Housing with Related Supports Standards

2.0 Staffing

The Operator must provide a qualified staffing compliment to ensure safety and an adequate level of support that is responsive to the level of functionality of the tenants in the Housing with Related Supports facility at all times.

2.1 Staff Qualifications

- a. all staff shall possess such personal qualities so as to provide a safe, positive and supportive environment for tenants.
- b. the minimum qualifications required for all staff working in a Housing with Related Supports facility are:
 - i. at least 16 years of age,
 - ii. first aid certification for at least one staff on each shift (to be maintained on file),
 - iii. CPR "C" certification for at least one staff on each shift (to be maintained on file),
 - iv. suitable education experience and/or working with vulnerable adults, and
 - v. food preparation training for staff hired for this purpose or fills in for staff hired for this purpose or for the operator of a small home or staff hired to fill in for them .
- c. the staffing ratio may vary with flexibility according to the needs of the tenants; the expected ratio of tenants is 20:1 except in exceptional circumstances as approved by the Social Services Administrator.
- d. overnight, there must be one "awake" staff on duty at all times and one "on call" staff person available at all times.
- e. it is strongly recommended that all full time and part time staff have annual influenza vaccination and that documentation of these procedures be kept on file.
- f. it is the responsibility of the Operator to ensure that a staff member who has a communicable disease which might place tenants and/or other staff at risk shall not continue to work in a Housing with Related Supports facility until he/she is free of the communicable disease.
- g. it is required that all staff provide a Criminal Record Check/Vulnerable Record Check as a condition of employment. A copy of which will be kept on file.

2.2 Staffing Levels

Sufficient qualified staff shall be on duty to assure the safety of tenants and to adequately meet tenant needs:

- a. at any one time, one staff person shall be on duty who has, at a minimum, up-to-date First Aid and CPR certification;
- b. staff working with food must have food handler training.

2.3 Staff Conduct

Operators will develop a staff code of conduct outlining professional behaviour expected of all staff;

- a. the code of conduct will be provided to all staff upon commencing employment at the facility and will be posted in a conspicuous place within the premises;
- b. the code of conduct must include identification that staff are in a position of power in their relationships with tenants and as such must conduct themselves accordingly;
- c. Operators and staff are to refrain from developing personal relationships with



County of Wellington Housing with Related Supports Standards

- tenants outside the home and are prohibited from entering into sexual relationships with any tenant; and
- d. policies and procedures related to threats to the personal safety of all tenants, particularly those who are most vulnerable, shall be in place, that include:
- vi. definitions and indicators of psychological abuse, financial abuse, physical abuse, sexual abuse, threats and neglect, ,
 - vii. staff training on violence/abuse prevention, and
 - viii. procedures to deal with aggressive tenants.
 - ix. procedures for staff to report, document and investigate suspected violence/abuse

3.0 Insurance and Monitoring

The Operator shall maintain the required policies of liability insurance in force and shall provide the County of Wellington satisfactory proof that policies of liability insurance as required are in force. The Operator agrees to indemnify and save harmless the County from and against all actions, claims, demands, damages, costs or expenses caused by or arising from the operation of the facility in accordance with the provisions of this Agreement.

Professional and legislated inspections will vary across Operators depending on the type of facility. It is required that all Operators be in compliance with all laws, by-laws, legislation, licensing, statutes, rules, requirements and guidelines as

established by the federal, provincial, municipal and any other regulatory bodies within the scope or the respective facility and programme.

3.1 Insurance

Owners/operators must maintain insurance coverage as per the signed agreement with the County. Operators will:

- a. hold a policy of public liability and property damage insurance acceptable to the County, providing insurance coverage in respect of any one claim to a limit of \$2,000,000 per claim or occurrence, exclusive of interest and costs, against the loss or damage resulting from bodily injury, death, loss of or damage to property;
- b. name the County and its respective agents, officials, officers and employees as Additional Insured; and provide proof of insurance coverage to the County on an annual basis

3.2 Inspection

Operators must provide written proof annually that the following inspections of the facility have occurred and that any deficiencies noted therein have been rectified.

- a. **Fire Inspections-** The Ontario Fire Code will be used to inspect, test and maintain all residential and institutional homes (including all rest/retirement and lodging homes). For a more detailed list of regulations, refer to the Ontario Fire Code or contact your local fire department.
 - i. an approved fire alarm system designed and installed in accordance with CAN/ULC-S524, as amended, shall be



County of Wellington Housing with Related Supports Standards

- provided throughout the entire building. Single station smoke alarms shall be installed in each sleeping area. (Unless approved by the Chief Fire Official).
 - ii. an approved emergency lighting system shall be provided and inspected, tested and maintained throughout the entire building, according to the Ontario Fire Code (O.Reg.388/97).
 - iii. fire extinguishers shall be provided /maintained monthly.
 - iv. the furnace or boiler room shall be separated from the remainder of the building by construction having a fire resistance rating of at least one hour and be provided with sufficient make-up air to serve the fuel-fired appliances located therein.
 - v. two means of exits from each floor level, excluding basements which are not subject to occupancy, shall be provided. The said means of exits may be internal or external stairs but must conform to the Ontario Building Code.
 - vi. the administrator of a Housing with Related Supports facility shall ensure that: all fire hazards in the building are eliminated and ensure that electrical circuits are not overloaded (shall meet Ontario Hydro /Electrical Safety Authority standards).
 - vii. all staff are properly trained in the use of fire extinguishers.
 - viii. all staff and tenants are made familiar with the fire evacuation and drill procedures for the building. A copy of these procedures will be posted in each tenant's room.
 - ix. fire drills will be conducted every month with two supervised drills held each year.
 - x. there shall be a record for inspection of Fire Equipment which must be kept for a minimum of 2 years.
 - xi. a record of completed fire drills must be kept on the premises and available for the Fire Department and the Special Services Worker.
- b. **Building Inspections**– No structural alteration to a premises shall be undertaken prior to the approval of the proposed changes by the:
- i. Building Department (building and zoning);
 - ii. Medical Officer of Health for alterations to the food preparation area, private sewage system and well water supply
 - iii. Fire Department.
- c) **Health Inspections**
owners/operators must comply with an annual health inspection, conducted by Wellington-Dufferin-Guelph Public Health where required.
- d) **Elevators**- all elevators must have a current license.
- e) **Inspections Requiring Action** - all inspections that require necessary adjustments of problems must be corrected within one month of the first



County of Wellington Housing with Related Supports Standards

inspection except in exceptional circumstances as determined by the Social Services Administrator. A re-inspection will be completed after the resolution of the issue and a letter or email confirming compliance is received by the County.

4.0 Conflict Resolution, Complaints Processes and Reporting

Any serious incident involving a tenant must be reported to the Special Services Worker immediately.

4.1 Serious Incidents - a serious is defined as one that results in a filing of a police report or a tenant has required medical attention and assessment at a hospital or clinic.

- a. the Operator shall report every occurrence of:
 - i. fire,
 - ii. assault (physical or sexual),
 - iii. injury,
 - iv. accidents
- b. the Operator shall report serious incidents (as identified above) to the Special Services Worker within 24 hours of the occurrence or, if on the weekend, on the next business day.
- c. a tenant may report a serious occurrence directly to the County Special Services Worker. The Operator will ensure that:
 - i. tenants are informed about their rights to report a serious occurrence directly to the County; and
 - ii. they support the tenant in reporting a serious incident to the County by providing access to a phone and the telephone number of the

County contact.

- d. tenants are protected against unfair treatment following a serious incident report.

4.2 Conflict Resolution

The Operator must establish written protocols for conflict resolution between:

- a. Operator and the tenant;
- b. staff and tenants; and
- c. tenants and tenants

The Operator shall ensure that Policies and Procedures are in place to manage written complaints regarding the Housing with Related Supports programme, its services and to respond to requests or suggestions made by tenants or tenant's representatives. The Operator shall provide the Special Services Worker with a copy of these Policies and Procedures.

5.0 Rights and Responsibilities

The owner/operator must;

- a. establish house rules including tenant rights and responsibilities,
- b. provide a copy of these rules to each tenant at admission and regularly discussed with tenants,
- c. ensure the house rules are posted in a location that is accessible to tenants and staff,
- d. ensure tenants are aware of the consequences of breaching house rules.

In accordance with the *Municipal Freedom of Information and Protection of Privacy Act*, R.S.O. 1990 (MFIPPA) the Operator must ensure that a written confidentiality policy is in place. The collection, use, disclosure, and storage of all personal information under



County of Wellington Housing with Related Supports Standards

contractual arrangement with the Special Services Unit is subject to MFIPPA. The confidentiality policy includes statements concerning the privacy, security and confidentiality of tenant information as well as Housing with Related Supports statements concerning the removal of, or destruction of, hard copy or electronic files, and tenant access to personal information and records. Tenant's personal information can only be disclosed with a signed consent from the Tenant

5.1 Privacy

The Operator:

- a. must accommodate the tenant's right to privacy as outlined in the *Residential Tenancy Act (2006)*; and
- b. is entitled to enter a tenant's room or unit without any advance notice only if the rental agreement requires the Operator, in the role of landlord, to check on the condition of the tenant or to provide care or the Operator has the tenant's permission.

The Operator shall make every effort to provide a private area, when requested by the tenant, for private telephone calls or private visits with a lawyer, doctor, advocate, friends or family etc.

All mail received and sent by Tenants is unopened, unless otherwise agreed to in writing by the tenant or trustee.

Staff shall not enter a tenant's bedroom without knocking first and asking permission to enter unless there is an emergency where the tenant's (or other tenant's) safety is in question/jeopardy. Where there is reason to believe that a tenant's personal living space or belongings may pose a fire, health or other safety hazard, these should be inspected with the tenant's voluntary

consent. Justification for such a search is communicated to the tenant. Where the tenant's consent is not obtained, a person other than staff, in addition to the tenant must be present. The Operator shall not conduct a physical search of any kind on a tenant's person. The Operator consults with the police when there is reasonable suspicion of illegal or dangerous situations. A record is kept of any inspection of a tenant's living space and belongings, or, any situation in which the Police are summoned. This record shall be retained in the tenant's personal file and a serious incident report is sent to the Special Services Worker.

5.2 Tenant Files

The Operator shall maintain up-to-date tenant files in a secure and confidential location.

The Operator shall ensure that all tenant records include but not be limited to:

- a. the name of the tenant, date of birth, name of next-of-kin/guardian/power of attorney and date of admission;
- b. medical history; known allergies, physicians' orders, name, address and telephone number, including emergency telephone number and the name of attending physician;
- c. hospital admissions during residency and date of return;
- d. medical records with documentation of the administration of medication by the staff who administers said medication, and treatment(s) according to physicians' orders;
- e. serious incident reports (accidents, falls, injuries), incidence of abuse of client/client abuse of staff, police occurrences, resolution of incidence;



County of Wellington Housing with Related Supports Standards

- f. vacation days away from the residence;
- g. emergency safety information (e.g. requirement for assistance to evacuate in the event of an emergency) and their necessary records that are maintained in a manner as to be easily transported in the event of an emergency;
- h. all financial accounting management details;
- i. a signed copy of the tenancy agreement
- j. all information related to a tenant's care is documented in his/her personal file.
- k. Copy of House Rules
- l. Copy of Individual Service Plan

Note: Tenants shall have reasonable access to their personal records.

5.3 Access to Home

The Operator will have a protocol of reasonable access of tenants to the facility, which will include the following information:

- a. time requirements for access;
- b. who has access; e.g., visitors; and
- c. how to gain access when late, e.g., as a result of an emergency, etc.
- d. circumstances under which access will be denied and the proper authorities notified.

Tenants will be allowed to come and go based on individual schedules but will observe house rules regarding late night access to the facility. No tenant will be denied access to the Housing with Related Supports facility based upon hour of access. Tenant's guests will be provided reasonable access to the facility.

5.4 House Meetings

The Operator shall offer regular house meetings. The purpose of meetings is to give tenants the opportunity to:

- a. discuss the operation of the home and other related matters,
- b. participate in house discussions with staff,
- c. have a forum for information sharing,
- d. have an opportunity for mediation, and resolution of tenant disputes within the home,
- e. participate in establishing the agenda for the house meeting, and
- f. facilitate the house meeting, with the encouragement and support of staff.
- g. minutes from the meeting will be posted or distributed to the Tenants.

5.5 Tenancy Agreements

- a. the Operator must enter into a written tenancy agreement with each subsidized tenant.
- b. the agreement must be signed by the tenant, retained in the tenant's records and a copy provided to the tenant as per the *Residential Tenancy Act (2006)*.
- c. the Operator must ensure that the tenant understands the content in the tenancy agreement, which may involve providing translation, using plain language or oral recitation of the details.

5.6 Confidentiality

- a. the Operator, as a "health information custodian" (meaning someone who has custody or control of personal health information as a result of, or in connection with, performing prescribed duties or work) shall protect the tenant's confidentiality as determined by the *Personal Health*



County of Wellington Housing with Related Supports Standards

Information Protection Act, 2004.

- b. any release of a tenant's information must be documented on a consent form that is signed by both parties.
- c. any release of a tenant's information, health or financial status as it pertains to eligibility for per diem subsidy must be documented on the County of Wellington Special Services Release of Information Form.
- d. the following protocols shall be developed and adhered to by owners/operators:
 - i. storage of records,
 - ii. disclosure or transmission of tenant records,
 - iii. destruction of records of former tenants (time, manner),
 - iv. disclosure of information when there is a risk of harm, and
 - v. access by external support providers with tenant consent.
- ii. grab bars or similar devices for each bath tub and each toilet according to the Ontario Building Code,
- iii. non-skid finishes and coverings on all floors and stairways,
- iv. an up-to-date fire safety procedure and an evacuation plan in place.
- b. no facility shall be established in a location where interior noise levels exceed 58 decibels.
- c. written procedures must be in place to deal with emergencies, that include:
 - i. emergency planning (e.g. fire, power failures, extreme heat), and
 - ii. clearly defined responsibilities of staff and tenants.

6.0 Physical Safety, Health and Wellbeing of Tenants

The Operator shall provide a clean, sanitary and safe living environment which complies with all relevant health and safety requirements and that is respectful and inclusive for all tenants. Operators should establish policies and procedures to support the inclusion of tenants with consideration for grounds protected through the Ontario Human Rights Code.

6.1 Environmental & Personal Safety

- a. the owner/operator must ensure the premises have:
 - i. structurally sound handrails on all stairway, as identified in the Ontario Building Code,

6.2 Health & Safety

- a. the Operator shall ensure that staff is trained on written health and safety policies and procedures that are in place related to:
 - i. weapons
 - ii. precautions for violent behaviour/diffusing difficult situations;
 - iii. First Aid and CPR,
 - iv. WHMIS (storage and disposal of hazardous materials),
 - v. soiled linens and other materials (immediate removal from bedroom or bathroom),
 - vi. requirements of the Ontario Building Code in premises accommodating disabled persons who are confined to wheel chairs,
 - vii. the cleanliness and safety of tenants, employees, volunteers and visitors,
 - viii. regular cleaning of common areas, and



County of Wellington Housing with Related Supports Standards

- ix. pest control.
- b. all premises shall be maintained in compliance with Health and Safety Standards, Municipal By-laws, and the Ontario Fire Code (O. Reg. 388/97) and applicable Regulations and Acts.

6.3 Infection Prevention and Control

All Operators shall comply with the following:

- a. routine precautions and additional precautions for infection prevention and control shall be followed, in accordance with current Canadian infection and control guidelines;
- b. best practices for hand hygiene must be followed to reduce the transmission of illness from one person to another.
- c. to minimize organisms on environmental surfaces, such surfaces must be cleaned and sanitized using approved products.
- d. Cleaning schedules should be posted in each area to be cleaned along with specific directions as to the frequency of cleaning and type of product to use.
- e. report gastrointestinal outbreaks to Wellington Dufferin Guelph Public Health Unit.

6.4 Medication Management/Drug Storage

The Operator shall adopt a system for the management/handling of tenant medication that supports the safe and accurate administration of medication, related to the following:

- a. if prescription drugs are to be administered, this must be done by the Operator or an RN/RPN or medication management trained

- unregulated staff;
- b. prescription drugs will be kept in a drug cabinet that is locked at all times,
- c. prescription drugs will be made available only to those tenants for whom they have been prescribed, as directed by the physician;
- d. any registered nursing staff administering medications will do so in accordance with the College of Nurses of Ontario Medication Standard
- e. any trained unregulated care provider will administer medications from a medication system which is developed and maintained by a pharmacist;
- f. the reporting of medication errors and adverse reaction and follow up;
- g. needles/sharps/syringes/vials/ ampoules are to be disposed of in a biohazard container immediately after use;
- h. needles/syringes are not capped but placed immediately into a biohazard container;
- i. containers are disposed of according to County / City standards for toxic waste,
- j. unused/out-dated medications are returned to the pharmacist supplier;
- k. universal precautions/procedures should be followed in accordance with current policies of hospitals, nursing homes or other residential care facilities, and/or Wellington-Dufferin-Guelph Public Health;
- l. over the counter drugs (laxatives, headache medication, etc.), must be kept in a safe location, available only to appropriate staff for administration;



County of Wellington Housing with Related Supports Standards

- m. administration of medication must be recorded.
- n. for tenants administering their own medications the facility is required to have verification from the physician that the tenant is capable of doing so, written policy regarding tenant administering medications and regular documented reassessment.

Note:

Consultation regarding any of the above is available from Wellington-Dufferin-Guelph Public Health.

6.5 Telephones

- a. the Operator shall ensure access to a telephone for local calls (non-pay) for tenants.
- b. telephones will be located in an area that offers privacy for tenants.
- c. tenants will adhere to the rules for the use of telephones.

6.6 Furnishings

The Operator shall:

- a. provide comfortable bedroom and common area furnishings that are in good repair;
- b. maintain home furnishings in a clean, safe and sanitary condition;
- c. ensure every bed for a tenant is at least .91 metres (36 inches) in width;
- d. provide an approved ULC or CSA bedside or overhead reading lamp will for each tenant;
- e. ensure there is space for the personal effects of each tenant;
- f. provide a waterproof covering for each mattress; and a mattress in good condition

- g. ensure a thorough cleaning of bedding, furniture and personal storage space is done upon change of occupancy.

6.7 Bedrooms

The Operator shall ensure:

- a. a bedroom for a tenant shall provide a minimum of 16.99 cu. metres (600 cubic feet) of air space and 6.96 sq. metres (75 square feet) of floor space (excluding closet space);
- b. a maximum of *three (3) tenants/bedroom* (two tenants/bedroom is recommended);
- c. in shared rooms, all beds shall be a minimum of .91 metres (36 inches) apart,
- d. no area designated as a lobby, hallway, closet, bathroom, attic, stairway, cellar, kitchen, office, sitting room, dining room, furnace room or utility room shall be used by any tenant for sleeping purposes,
- e. every bedroom has one or more windows to the outside:
 - i. that can be opened to provide ventilation except where another means of ventilation is provided, and
 - ii. is screened;
- f. sufficient linen supplies provided to ensure that bed linen is changed at least once per week and/or more frequently when required; and
- g. smoking is prohibited in any tenant bedroom.

6.8 Bathrooms/Washrooms

Each Operator will ensure:

- a. toilet facilities are provided in the ratio of one wash basin, one flush toilet available for every eight tenants, and one bath tub or shower available for



County of Wellington Housing with Related Supports Standards

- every eight tenants;
- b. one bathroom, toilet and shower room shall be of a type that is suitable for use by disabled persons, where such persons may be admitted as tenants;
- c. one wash basin and one flush toilet are provided on each floor that is used by the tenants;
- d. a separate staff washroom when more than four staff members are on duty at one time;
- e. no toilet is located within a bedroom (this does not apply to prohibit a toilet in a separate room off a bedroom);
- f. all bathrooms and toilet rooms are provided with doors that will provide privacy no carpeting is located in toilet and tub areas,
- g. bath tubs or shower stall floors are provided with non-skid material;
- h. shared and public washroom fixtures are cleaned and sanitized at least once each day and more frequently if necessary;
- i. private bathroom fixtures are cleaned and sanitized at least once per week;
- j. shared bathtubs and showers are cleaned and sanitized after each use;
- k. bathroom/washroom facilities are equipped with:
 - i. a supply of toilet paper,
 - ii. a receptacle which can be cleaned and adequately contain disposable waste material, and
 - iii. hooks or bars to provide each tenant a separate towel and face cloth
- l. each tenant is supplied with a towel and face cloth which will be changed a minimum of once per week; and
- m. a common drinking cup is prohibited.

6.9 Kitchens

Operators of facilities of 10 or more

tenants shall comply with the Food Premises Regulations made pursuant to the *Health Protection and Promotion Act* through an annual Public Health inspection.

Operators of homes 9 or fewer Tenants shall comply with the following criteria:

- a. refrigerators must be maintained at a temperature 4C or colder,
- b. freezers must be maintained at minus 18C or colder;
- c. hazardous food items shall be cooked, hot held and reheated, to the proper temperature.
- d. all refrigeration units shall be provided with accurate indicating thermometers;
- e. may have a dishwasher or a 2 compartment sink or 2 sinks where washing can be done in the first sink and the second sink is for sanitizing;
- f. there shall be a separate hand washing basin equipped with soap in a dispenser and clean single service towels in a dispenser;
- g. all foods shall be protected from potential contamination (e.g. separate raw foods from ready-to- eat foods during storage and handling, food covered, labelled, off floor, and chemicals/pesticides stored separately from food);
- h. food contact surfaces and non- food contact surfaces shall be properly designated, constructed, installed and maintained in a sanitary manner;
- i. food contact surfaces must be washed-rinsed-sanitized after each use and following any operations when contamination may have occurred;
- j. the floor and floor coverings shall be tight, smooth and non-absorbent and maintained in a sanitary manner;



County of Wellington Housing with Related Supports Standards

- k. the walls and ceilings shall be readily cleanable and maintained in a sanitary manner; and
- l. the kitchen shall be maintained in a clean and sanitary manner at all times.

Each Housing with Related Supports programme shall have a minimum of one person working in food preparation certified in Food Safety.

6.10 Common Areas

- a. a sitting room(s) shall be provided for the tenants and their visitors.
- b. the minimum total space for the sitting rooms shall be calculated at the rate of:
 - i. 1.1148 sq. metres (12 square feet) of floor space for each tenant, or
 - ii. the total floor area used for sitting rooms shall be a minimum of 11.148 metres (120 sq. feet); whichever is the greater.
- c. a dining area shall be provided for the tenants.
- d. when more than 50% of the tenants are to be accommodated at any one time, the minimum floor area shall be calculated at the rate of 1.394 metres (15 square feet) per tenant times the total tenant capacity.
- e. the dining/eating area may form part of the sitting room but shall be in addition to any area provided for that purpose.
- f. ensure that there are enough exits with appropriate travel distances to those exits. Two or more exits shall be provided for rooms with more than 60 persons.

6.11 Linens

Operators will provide clean towels, wash cloths and bed linens that are in good condition to each tenant which include the following:

- a. two sets of towels including bath, hand and face towels, two sets of bed linens, including sheets and pillow cases,
- b. one comforter;
- c. two blankets; and
- d. two pillows.

6.12 Water

Every premise shall be constructed and maintained so that there is, at all times, an adequate supply of potable water, hot and cold, which:

- a. conforms in quality to the current drinking water Regulations of the Ontario Ministry of the Environment and Health Canada Standards for Canadian Drinking Water Quality.
- b. where applicable, is compliant with the Ministry of Environment's Regulation (Ontario Drinking Water Systems Regulation).
- c. can provide at least 227.303 L (50 gallons) per tenant and employees, per day.
- d. can maintain a flow pressure of at least .562 kilograms per square centimetre (8 pounds per square inch) when a fixture is in use;
- e. does not exceed 49°C (120°F) in fixtures other than those in the kitchen or laundry area, and shall be controlled by a device inaccessible to the tenants, that regulates the maximum temperature.
- f. is discharged through a mixing faucet at all hand basins, bathtubs and showers.



County of Wellington Housing with Related Supports Standards

6.13 Heating, Cooling & Ventilation

- a. a minimum air temperature of 21°C (70°F) shall be maintained at all times. The temperature reading shall be measured at a distance of 91.44 cm. (3 feet) or more from exterior walls and at a height of 60.96 cm (2 feet) above the floor level.
- b. every room shall be adequately ventilated by natural or mechanical means so as to remove excess heat, humidity and odours.
- c. in rooms ventilated by mechanical means, the following minimum rates shall be provided:
 - i. kitchen -100 cfm intermittent or 25 cfm on a continuous run fan.
 - ii. bathroom & Toilet Room - 50 cfm intermittent or 20 cfm on a continuous run fan.
 - iii. other Rooms require 35 air exchanges per hour.
- d. fly screens shall be provided on all windows that open.
- e. in the absence of air conditioning, Operators must ensure a reasonable temperature through the use of fans, ensuring that the temperature does not exceed that allowable within municipal By-laws related to excessive heat.

6.14 Garbage

- a. all garbage shall be removed from the building daily, stored and disposed in a manner satisfactory to the City of Guelph or the County of Wellington.
- b. rubbish and garbage shall be stored in receptacles which are:
 - i. insect and rodent proof,
 - ii. water tight,
 - iii. provided with a tight fitting

cover, and
iv. kept clean.

- c. combustible debris shall not be allowed to be stored within or adjacent to the building.
- d. an approved sewage disposal system shall be provided and maintained to comply with Ontario regulation(s) and City of Guelph or County of Wellington.
- e. adequate protection must be observed against the entrance of insects, vermin, and rodents.
- f. it is recommended that the facility have a contract with a licence pest control operator and have a scheduled inspection and treatment plan in place.

6.15 Lighting

The Operator must ensure the following;

- a. adequate lighting is maintained throughout the facility to enable the tenants to carry out varied activities comfortably, safely and without visual fatigue.
- b. each bedroom shall have a bedside or overhead reading lamp for each tenant.

6.16 Laundry

- a. the laundry room shall be finished so that all surfaces are readily cleanable.
- b. provisions shall be made for the separation of soiled and clean laundry.
- c. laundry equipment shall be cleaned on regular basis, as per manufacturer's instructions.
- d. bed linens will be changed and laundered at least once per week or upon soiling, or upon the tenant leaving the facility
- e. bath linens will be changed and



County of Wellington Housing with Related Supports Standards

laundered daily.

- f. personal laundry will be done at least once a week for tenants who are not able to do it themselves. Special circumstances with regards to charging a tenant for doing their laundry must be discussed and approved by the Special Services Worker.

6.17 Meals/Nutrition

- a. the Operator shall serve tenants 3 meals per day scheduled at times convenient to the majority of the tenants.
- b. a brown bag meal or a later meal shall be available for tenants who are away from the home at a meal time for reasons not within their control (e.g. doctor appointments or other medical appointments or approved activities.)
- c. nourishing snacks will be made available to each tenant in the evening. Additional snack foods will be available according to the tenants' needs during the day
- d. the Operator will serve meals which are appetizing and prepared at correct temperature, as per the Ontario Food Premises regulations, under the Health Protection and Promotion Act.
- e. the Operator shall ensure that meals will meet special needs of tenants requiring a diet for treatment or maintenance of good health (e.g. hypertension, diabetes, allergies, and difficulties with swallowing or chewing).

Tenants in receipt of OW or ODSP may be eligible for a Special Diet Allowance. The Operator will be responsible to accommodate the special diet and will be reimbursed by the tenant through OW and ODSP. All of these instances should

be discussed with the SSW.

Consultation for any of the above is available from a community registered dietician.

6.18 Menus

- a. the menu will offer one main meal daily which is a hot entrée, served at noon time or in the evening.
- b. the Operator shall post a seven day menu plan for the week following the date of posting.
- c. six to eight cups of a variety of fluids will be planned into the daily menu pattern. Additional fluids will be available according to tenants needs during the day in cases of illness or high temperature.
- d. the Operator shall offer or provide an alternative at each meal.
- e. the Operator will serve meals conforming to Canada's Food Guide with the goal of providing food and nutrition essential for good health.

6.19 Bedrooms (Personal Use)

The Operator will ensure that tenants can use their space in their room for personal use unless it poses a safety risk or infringes upon the rights of others.

6.20 Home Entertainment

The Operator will ensure that;

- a. tenants have access to home entertainment equipment that is maintained in good repair,
- b. procedures are in place so tenants know when they can have access to the home entertainment items; and
- c. policies are in place to avoid conflict between tenants about shared viewing.



County of Wellington Housing with Related Supports Standards

6.21 Transportation

- a. the tenant is provided assistance with arranging transportation to medical appointments, dentist, optical care and other health and community services appointments.
- b. the tenant is provided assistance with arranging transportation to social activities and recreational therapeutic programmes; and
- c. the transportation service is not necessarily to be paid for and/or provided by the Operator.

If a Tenant has regular appointments (e.g. for mental health/substance use issues or medical reasons) she/he may be eligible for assistance and the Special Services Worker should be contacted.

7.0 Provision of, or Access to, Activities and Supports Services

The Operator will promote programmes and activities which are intended to enhance the quality of life of the tenants.

7.1 Activities of Daily Living

Operators shall ensure such assistance as is required for the tenant to carry out activities of daily living. Such assistance should include, but not be limited to:

- a. bathing,
- b. personal hygiene,
- c. toileting,
- d. dressing, and
- e. eating.

7.2 Tenant Well-Being

Tenants are responsible, as far as possible, to maintain their personal well-being and to participate in decisions

about their personal care and health needs. Referrals where appropriate, are made in consultation and in accordance with tenants' assessed needs and wishes.

Operators must provide support to facilitate tenants' well-being:

- a. regular opportunities for leisure and recreational activities both in-house and in the community,
- b. mental and physical activity,
- c. the maintenance of privacy and personal dignity,
- d. skill development,
- e. access to health and social services,
- f. access to a physician, and that each tenant is examined by the physician at or soon after the time of admission, and further medical reviews and/or physical examinations, as required by the tenant's physician and/or by the tenant's health condition will be conducted in a timely manner,
- g. access to other supports/health care professionals (e.g. Mental Health, Medical, Homecare, Addictions counsellors, etc....) access to clients within the homes, and
- h. programming that is compatible with the tenants' interests and changing needs,
- i. a posted bath schedule ensuring at least one bath per week or more often as needed.
- j. the tenant, if required, shall receive assistance or supervision with any aspect of care, including bathing,
- k. discharge planning when a tenant moves from the facility for the following reasons:
 - i. able to move into independent housing;
 - ii. evicted; or
 - iii. not fitting into the Home (e.g.



County of Wellington Housing with Related Supports Standards

there is not a good “fit” with other tenants).

allowance must be in the form of a monetary amount (not in-kind).

8.0 Monthly Allowance for Personal Use

Tenants of the Housing with Related Supports programme are responsible for the management of their personal needs benefit and other financial resources.

The Operator may assist in managing a tenant’s finances with a signed consent from the tenant or trustee.

8.1 Process

The County distributes the Personal Needs Benefit as follows:

- i. the tenant receives it in cheque form or direct bank deposit , or
- ii. the amount is deducted from their income source and given to the tenant or the tenant’s trustee at the beginning of the month.
- iii. tenants have the right to maximize choice and control of the Personal Needs Benefit when the Operator manages the monies.
- iv. The amount of the monthly allowance must be no less than the amount for personal needs set out in paragraph 1 of section 32(1) of Ontario Regulation 222/98 (General) under the *Ontario Disability Support Program Act, 1997*

If during the year, the amount for personal needs changes under the regulation, there must be a corresponding change made to the tenant’s monthly allowance effective April 1 of the following fiscal year.

The tenant must either receive or retain no less than the minimum monthly amount of money for personal use. The

8.2 Personal Needs Benefit

- a. the intent of the Personal Needs Benefit is to provide spending money for the personal needs of the tenant (e.g., clothing, tobacco products, gifts, and items not provided by another source).
- b. the Personal Needs Benefit is not intended for the purchase of personal care items that are provided by the Operator.
- c. the Special Services Worker ensures that every tenant is issued, or retains, from his or her income the sum of the current provincially legislated amount of the Personal Needs Benefit.
- d. a tenant, entering a facility between the first and the fifteenth day of any given month, shall receive the full monthly amount of the Personal Needs Benefit.
- e. a tenant, entering a hostel between the sixteenth and the last day of any given month, shall receive one half of the monthly amount of the Personal Needs Benefit.
- f. if the Operator and tenant agree to have the Operator dispense the Personal Needs Benefit, the Operator is required to keep a ledger which the tenant signs when monies are issued. The Special Services Worker will periodically monitor this ledger.
- g. Credits: The tenants whose income from time to time exceeds the total monthly costs should have these amounts shown as a monthly credit. When the total credit amounts to the current Personal Needs Benefit, the Personal Needs Benefit will be given by the Operator to the tenant for the applicable month’s Personal Needs



County of Wellington Housing with Related Supports Standards

Benefit. The County will not issue the personal needs benefit for the month in which that occurs.

8.3 Personal Needs Management

The Operator shall maintain a financial file for each tenant, separate from the tenant's personal file. The files are kept in a protected location and secured against unauthorized access in order to maintain privacy and confidentiality. The Operator establishes and maintains one or more non-interest bearing trust accounts in which all monies including Personal Needs Benefits that are received by the Operator in trust for and on behalf of tenants are deposited. The Operator maintains an accounting ledger for each tenant to record Personal Needs Benefit disbursements and a separate accounting ledger to record all other monies received by the Operator in trust for and on behalf of such tenant.

The ledgers for each tenant detail all deposits to and withdrawals from the trust account, the balance, the source of the deposit or the purpose for the withdrawal, as the case may be, and the date of each deposit or withdrawal. The Operator shall attach to the applicable ledger any receipt or other record for the corresponding deposit or withdrawal.

A statement of financial activity is provided to the tenant at least every six months.

The Operator shall not:

- Deposit any money received in trust for and on behalf of a tenant in an account other than the trust account;
- Use any money in the trust account to pay for services to be rendered by the Operator under this Agreement;

- Combine any monies the Operator receives pursuant to the Agreement with any monies in the trust account. In circumstances where the money is received in one cheque, the Operator shall negotiate the cheque and transfer the appropriate trust monies into the appropriate trust account without delay.





References

1. Health Protection and Promotion Act, R.S.O. 1990, CH. 7 & 13 as amended.
2. Drinking Water Systems Regulations, 170-03.
3. Ontario Regulation 562/90 (Food Premises)
4. Ontario Regulation 358/93 (Environmental Protection Act) (Sewage Systems)
5. Ontario Fire Code O. Reg. 388/97.
6. Ontario Building Code.
7. Criminal Code
8. Human Rights Code
9. Ministry of Municipal Affairs and Housing
10. A Place to Call Home – a 10 Year Housing and Homelessness Plan For Guelph Wellington



County of Wellington Housing with Related Supports Standards

Appendix A

Housing with Related Supports Standards (Appendix A)

Name of Housing with Related Supports Facility: _____

Date Inspection Completed: _____

Inspection Completed By: _____

	Standard	Yes/No (Y or N)	Points (5 Max)	Due Date to Meet Required Standard
1.	Tenant Files			
2.	Staff Qualifications			
3.	Staffing Levels			
4.	Staff Conduct			
5.	Fire Procedures			
6.	Environment & Personal Safety			
7.	Health & Safety			
8.	Medication Mgmt & Storage			
9.	Furnishings			
10.	Bedrooms			



County of Wellington Housing with Related Supports Standards

Appendix A

Name of Housing with Related Supports Facility: _____

Date Inspection Completed: _____

Inspection Completed By: _____

	Standard	Yes/No (Y or N)	Points (5 Max)	Due Date to Meet Required Standard
11.	Bathrooms/Washrooms			
12.	Kitchen			
13.	Common Areas			
14.	Linens			
15.	Water			
16.	Heating, Cooling & Ventilation			
17.	Garbage			
18.	Lighting			
19.	Laundry			
20.	Meals/Nutrition			



County of Wellington Housing with Related Supports Standards

Housing with Related Supports Extra Features (Appendix A)

Name of Housing with Related Supports Facility: _____

Date Inspection Completed: _____

Inspection Completed By: _____

Feature	Circle Applicable	Yes	Circle # of points
Safety	Door alarm system		10
	Room call system		5
	Intercom System & Policy in place		5
Transportation	Van used to transport		15
	Provide bus tickets		15
	Car used to transport		10
	Staff members car		5
Location	On a bus route		10
	Within 2 miles		5
Maintenance	Full time person		15
	Part time person		10
	Contractual person		5
Recreation	Full time person		15
	Part time person		10
	Occasional person		5
	Activity program in place		5
Volunteer Programs	Regular volunteers		10
	Occasional volunteers		5
Nursing Services	RN or RPN with meds		
	24 hours		25
	9-16 hours		15
	1-8 hours		10
	PSW		
	24 hours		15
	9-16 hours		10
	1-8 hours		5
Support Programs	Internal & External Supports		25
	Internal Supports		15
	External Supports		10

79	99	119	139	159	179	200
41.36	43.07	44.68	45.64	45.08	49.18	



County of Wellington Housing with Related Supports Standards

Wellington County Social
Services

129 Wyndham St N
Guelph ON N1H 4E9

519-837-2670

Appendix B

Housing with Related
Supports

								LESS RESIDENT INCOME									
RESIDENT'S NAME	ADMISSION DATE	DISCHARGE DATE	DAYS ABSENT OR VACATION	# OF DAYS IN HOSPITAL	# OF RESIDENT DAYS	DAILY RATE	GROSS CHARGE	OAS/GIS	CPP	GAINS	ODSP	ONTARIO WORKS	PRIVATE PENSIONS OR OTHER	TOTAL	NET CHARGES TO WCSS	CREDIT MONTH	TOTAL CREDIT TO DATE
							0							0	0		
							0							0	0		
							0							0	0		
							0							0	0		
							0							0	0		
							0							0	0		

THIS STATEMENT IS TRUE AND CORRECT AND I CLAIM \$ _____

0

MANAGER/OPERATOR _____

DATE _____



County of Wellington Housing with Related Supports Standards

WELLINGTON COUNTY ONTARIO WORKS				Appendix C			MONTH: _____					
129 WYNDHAM ST. N.							AGENCY: _____					
GUELPH, ON N1H 4E9 519-837-2670				ADDRESS _____								
For maintenance of persons residing in a Housing with Related Supports facility under the provisions of Wellington County Ontario Works				PHONE # _____								
				PER DIEM _____								
				LESS DEDUCTIONS								
RESIDENT'S NAME	DATE OF BIRTH D/M/Y	ADMISSION DATE D/M/Y	DISCHARGE DATE D/M/Y	NUMBER OF DAYS IN HOSTEL FOR MONTH	DAILY PER DIEM RATE	GROSS CHARGE	EARNINGS	E.I. INCOME	SUPPORT INCOME	OTHER INCOME WITH EXPLANATION	OW INCOME	NET CHARGE TO WELLINGTON COUNTY
						0						0
						0						0
						0						0
						0						0
						0						0
						0						0
						0						0
						0						0
						0						0
						0						0
						0						0
				THIS STATEMENT IS TRUE AND CORRECT AND I CLAIM PAYMENT OF: \$ _____								
RESIDENTIAL: _____												
SHORT TERM: _____				MANAGER/OWNER/OPERATOR: _____								
				APPROVED BY: _____								



County of Wellington Housing with Related Supports Standards

Appendix D - Wyndham House Resident Update Summary							Date:
Name	Date of Birth	Entry Date	Discharge Date	Emergency Bed Resident # of Days	Hospital Days	Vacation Days	Status
<u>Females</u>							
<u>Males</u>							



NOTES



To: Chair and Members of the Social Services Committee
From: Stuart Beumer, Director of Ontario Works
Date: Wednesday, May 13, 2015
Subject: **Guelph and Wellington Point in Time Count**

Background:

In April of 2015, the County Social Services Department administered a Point in Time (PIT) count across the service area (Guelph and Wellington) for the first time in an effort to measure the extent of homelessness in the community, as well as to capture some key demographic information of the homeless population. This year's count comes after an April 2014 PIT count, which measured youth homelessness in Wellington County.

A PIT count is designed to provide a snapshot of the numbers and demographics of those experiencing homelessness on a particular day of the year. PIT counts provide a benchmark from which to measure changes in the homeless population and assist policymakers and programme administrators in monitoring progress toward the goal of ending homelessness. Communities across Canada are increasingly utilizing PIT counts to monitor their progress longitudinally, and work is being done to harmonize these efforts on a national level.

The data yielded by PIT counts are not considered to be absolute and have recognized limitations. Despite identified limitations (e.g. the potential for duplicate counting) the PIT count still hopes to reveal important information regarding the scope and magnitude of homelessness in Guelph and Wellington, information not readily provided by other available measures.

This April 2015 PIT count represents the introduction of an annual PIT count for Guelph Wellington with the goals of:

- Improving community awareness and understanding of homelessness,
- Helping to monitor and assess developing trends over time,
- Providing a method through which to measure progress, and
- Strengthening efforts to end homelessness.

Additionally, this PIT count aligns with the goals of the 10-Year Housing and Homelessness Plan (HHP) for Guelph Wellington by improving community awareness and understanding of changes to the homelessness population over time.

Outcomes of the April 2015 Point in Time Count:

On a single night in April 2015, 359 individuals in Guelph Wellington were experiencing homelessness, including 154 adults, 92 youth, and 35 families (representing 113 family members), based on data from the 25 individual service providers that participated in the count. Of the participating service providers, 15 reported from the City of Guelph and 10 from the County of Wellington. Included in the 35 families counted are 48 adults, 10 dependent adults aged 18 and older, and 55 children under 17 years of age.

A large majority of people (72% or 257) were experiencing relative homelessness, meaning they were living sheltered in precarious, informal or transitional spaces, or living in sub-standard conditions and at-risk of housing loss (e.g. couch surfing, staying with a friend). In contrast, 102 people (28%) were experiencing absolute homelessness, meaning they were staying in emergency shelter or living unsheltered in spaces not intended for living (e.g. on the street or rough sleeping).

The attached report provides further details as to the background and methodology of PIT count. In addition further demographic details and analysis is provided related to the homeless individuals and families that were counted.

Attachments:

"Guelph and Wellington Point in Time Count", April 2015.

Acknowledgement:

Special recognition is provided to Ryan Pettipiere, Manager of Special Services and Ashley Coleman, Social Planning and Policy Analyst for their leadership on the administration of the Point in Time Count and the preparation of the final report.

Recommendation:

That report OW-15-06 and the attached Guelph and Wellington Point in Time Count Report be received for information.

Respectfully submitted,



Stuart Beumer
Director of Ontario Works

GUELPH & WELLINGTON POINT IN TIME COUNT

April 2015

Measuring Homelessness Locally

Guelph & Wellington Point in Time Count

MEASURING HOMELESSNESS LOCALLY**Introduction**

In April of 2015, the County of Wellington (the County) administered a Point in Time (PIT) count across the service area (Guelph and Wellington) for the first time in an effort to measure the extent of homelessness in the community, as well as to capture some key demographic information of the homeless population. This year's count comes after an April 2014 PIT count, which measured youth homelessness in Wellington County.¹

A PIT count is designed to provide a snapshot of the numbers and demographics of those experiencing homelessness on a particular day of the year. PIT counts provide a benchmark from which to measure changes in the homeless population and assist policymakers and programme administrators in monitoring progress toward the goal of ending homelessness.² Communities across Canada are increasingly utilizing PIT counts to monitor their progress longitudinally, and work is being done to harmonize these efforts on a national level.³

The data yielded by PIT counts are not considered to be absolute and have recognized limitations. Despite identified limitations (e.g. the potential for duplicate counting) the PIT count still hopes to reveal important information regarding the scope and magnitude of homelessness in Guelph Wellington, information not readily provided by other available measures.

This April 2015 PIT count builds on the learning of the rural youth PIT count conducted in 2014, and represents the introduction of an annual PIT count for Guelph Wellington with the goals of:

- Improving community awareness and understanding of homelessness,
- Helping to monitor and assess developing trends over time,
- Providing a method through which to measure progress, and
- Strengthening efforts to end homelessness.⁴

Additionally, this PIT count is an integral piece of the 10-Year Housing and Homelessness Plan (HHP) for Guelph Wellington,⁵ as it represents an opportunity to turn research knowledge

¹ County of Wellington (2014). Wellington County Point In Time Count: Measuring Youth Homelessness.

² National Alliance to End Homelessness (2014). PIT Counts: Why They Are Important and What they Tell Us. Accessed April 2015 from <http://www.endhomelessness.org/blog/entry/pit-counts-why-they-are-important-and-what-they-tell-us>

³ Turner, Alina. (2014). Alberta Point-in-Time Homeless Count: Provincial Report. Accessed April 2015 from <http://homelesshub.ca/sites/default/files/2015-02-05-12-287%20Cities%20AB%20PIT%20Report.pdf>

⁴ Ibid.

⁵ County of Wellington (2014). 10-Year Housing and Homelessness Plan for Guelph Wellington: A Place to Call Home.

into action, as well as improving community awareness and understanding of homelessness. Through conducting annual PIT counts, we will yield information about the scope of homelessness and will be equipped to turn this knowledge into strategies that will assist us in more effectively meeting the needs of this population.

The County of Wellington and Efforts to End Homelessness

The County of Wellington is the designated Consolidated Municipal Services Manager (CMSM) for the geographic area that includes both the City of Guelph and the County of Wellington. As a result, the County is responsible for delivering Social Services to the County of Wellington and the City of Guelph. According to the 2011 census, there are approximately 208,360 people living in Guelph and Wellington.⁶

Currently many Canadians are at risk of homelessness because of the high cost (and unavailability) of housing, inadequate incomes and family violence.⁷ These risks are also apparent locally, where we are seeing an increase in the factors that commonly lead to homelessness, including low incomes, substance abuse, mental health challenges, and lack of affordable and suitable rental housing supply. It is vital that we understand the causes of homelessness so that effective solutions can be developed. Initiating this PIT Count is one aspect of our attempt to better understand the issues around homelessness in the local context.

PIT Count Methodology

Locally, our PIT count occurred on the evening of Wednesday April 15th through the day of Thursday April 16th and included community organizations involved in providing services, programming and supports to individuals and families at risk of and experiencing homelessness in Guelph and Wellington. Two data collection tools were utilized to gather the information from participating agencies to increase the accessibility of the count. The tools included a fillable PDF form (see Appendix A) and an online survey containing the same information, both of which contained a list of relevant definitions to ensure a shared understanding by all participating agencies.

Agencies were asked to complete one of the two data collection tools by indicating the number of individuals and families they are directly connected with that they believe to be experiencing homelessness. To limit the potential of duplicate counting by staff from the same agency, agencies were asked to submit only one combined response wherever possible. Additionally we asked that agencies not submit information relating to those known to be residing in one of

⁶ Statistics Canada. (2012). Census Profile. 2011 Census. Statistics Canada Catalogue no. 98-316-XWE. Ottawa. Accessed April 2015 from <http://www12.statcan.gc.ca/census-recensement/2011/dp-pd/prof/index.cfm?Lang=E>

⁷ Canadian Alliance to End Homelessness. (2013). The State of Homelessness in Canada. Accessed April 2015 from <http://www.wellesleyinstitute.com/wp-content/uploads/2013/06/SOHC2103.pdf>

the emergency shelters in Guelph, as the County obtained this information directly from the shelters.

The date of the count was selected according to identified best practice, which notes the timing of mid-week and mid-month to be preferable. Research indicates that those experiencing homelessness are more likely to access services based on weekday schedules and routines, encouraging the completion of PIT counts mid-week to ensure these individuals and families are counted. Additionally, mid-month tends to be a more vulnerable time for those receiving social assistance, who may be able to pay for temporary housing at the beginning of the month when income support payments are made.⁸

The PIT count recorded individuals and families separately, and also differentiated between those experiencing absolute homelessness versus relative homelessness. Absolute homelessness refers to those living unsheltered in public or private spaces not intended for living (e.g. on the street, under a bridge), and those staying in emergency shelters including the violence against women (VAW) shelter operated by Women in Crisis. Alternately, relative homelessness refers to those living sheltered in precarious, informal or transitional spaces, or living in sub-standard conditions and at imminent risk of housing loss (e.g. couch surfing). While we have compared the numbers of those experiencing absolute and relative homelessness in this report, it is important to maintain the distinction between these populations as a way of monitoring where progress is being made and the development of trends over time. By keeping these counts separate, it is possible to compare changes over time in the emergency sheltered population for example, as opposed to the population of those experiencing relative homelessness (precariously housed), and to determine where further attention is needed.

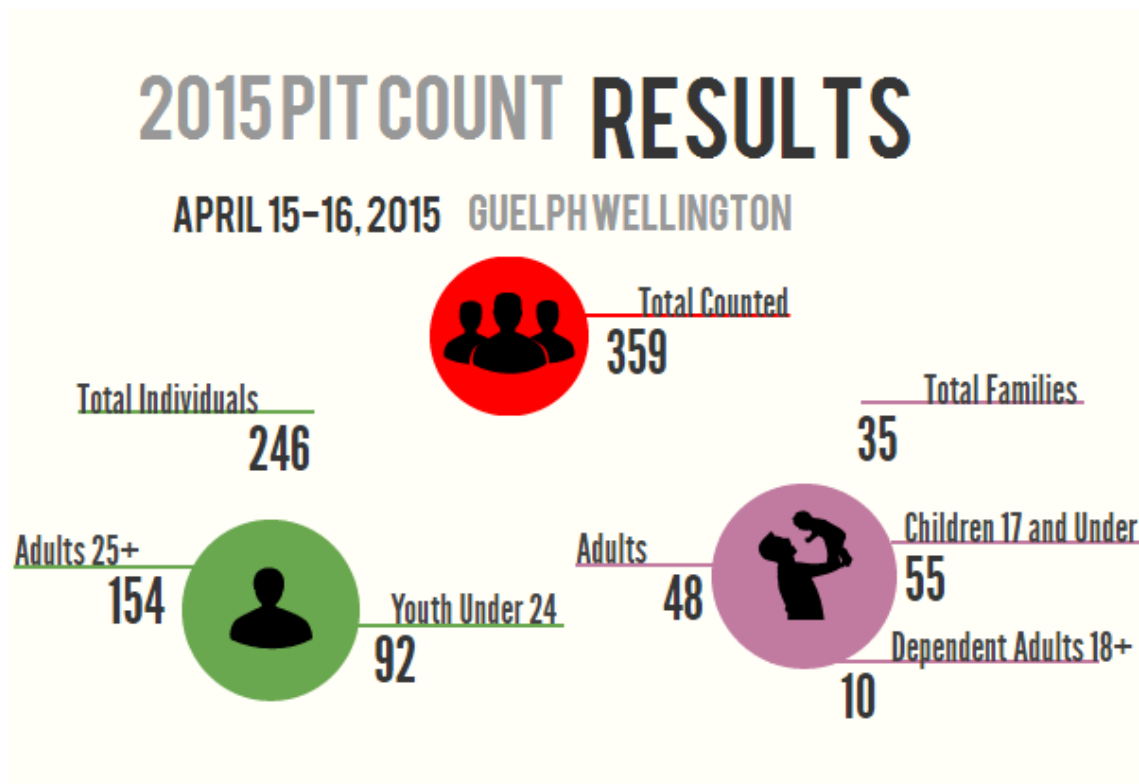
Results of the PIT Count

On a single night in April 2015, 359 individuals in Guelph Wellington were experiencing homelessness, including 154 adults, 92 youth, and 35 families (representing 113 family members), based on data from the 25 individual service providers that participated in the count. Of the participating service providers, 15 reported from the City of Guelph and 10 from the County of Wellington. Included in the 35 families counted are 48 adults, 10 dependent adults aged 18 and older, and 55 children under 17 years of age.

A large majority of people (72% or 257) were experiencing relative homelessness, meaning they were living sheltered in precarious, informal or transitional spaces, or living in sub-standard conditions and at-risk of housing loss (e.g. couch surfing, staying with a friend). In contrast, 102 people (28%) were experiencing absolute homelessness, meaning they were staying in emergency shelter or living unsheltered in spaces not intended for living (e.g. on the street or rough sleeping). The image below illustrates a high level summary of the 2015 PIT

⁸ Homeless Hub Webinar. (2014). 2015 Point-In-Time Count: Enumerating Unsheltered Youth. Accessed September 2014.

count results. For the purposes of this analysis, individual adults aged 25+, single youth under 24 and families will be examined separately.

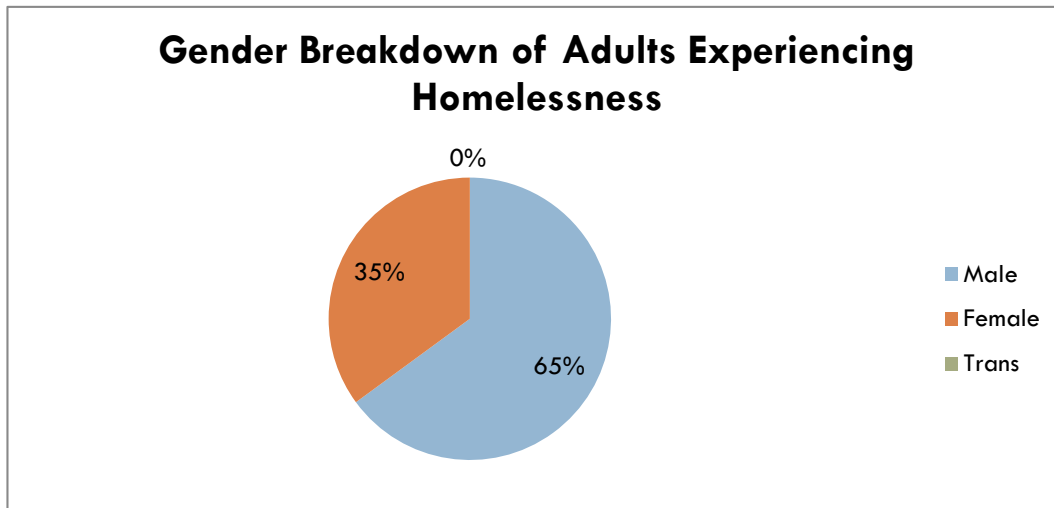


Results: Individuals Experiencing Homelessness

Of the total counted, individuals aged 25 and older made up the largest group at 154. Of those individuals, 81 adults were experiencing relative homelessness, meaning they were precariously housed on the day of the count. In many cases, these precarious housing situations are caused by the intersection of high housing costs and low incomes which ultimately mean housing unaffordability.⁹ The remaining 73 individuals were experiencing absolute homelessness, 84% of which were staying in emergency shelter the evening of the count, leaving 16% unsheltered that evening.

Out of 154 adults, 100 (65%) were identified as male and 54 (35%) were identified as female. None of the adults were identified as Trans, a category used to describe individuals who identify as transgender, gender variant, gender questioning, or transsexual. Males comprised 68% of the adults experiencing absolute homelessness with females making up the other 32%. Of those experiencing relative homelessness, males made up 62% and females comprised the other 38%.

⁹ Homeless Hub. (2014). The State of Homelessness in Canada 2014. Accessed April 2015 from <http://www.homelesshub.ca/sites/default/files/SOHC2014.pdf>



Since the gender breakdown of the general population in Guelph and Wellington is close to even,¹⁰ it is valuable to contextualize the clear under-representation of women in this count. Research indicates women are consistently under-represented in homeless counts because they are more likely to be part of the 'hidden homeless,' experiencing housing instability through couch surfing or living in unaffordable, unsafe or inadequate housing.¹¹

Results: Youth Experiencing Homelessness

Youth¹² aged 24 and under made up 26% of the total count. The large majority of the youth counted (73) were experiencing relative homelessness. Of the 92 youth experiencing homelessness, 19 were experiencing absolute homelessness, 63% of which were staying in emergency shelter the evening of the count, leaving 37% unsheltered that evening.

Of the 92 youth, 51 (55%) were identified as male, 39 (42%) were identified as female, and 2 (2%) were identified as Trans. Based on these results, female youth appear to be over-represented in the local homeless population, particularly when we compare the gender composition revealed by this count to the national data which indicates that there are typically two male youth experiencing homelessness for every female youth in Canada.¹³

A considerable body of emergency shelter research nationally illustrates that the differences between female and male homeless populations commonly increases with age, so while

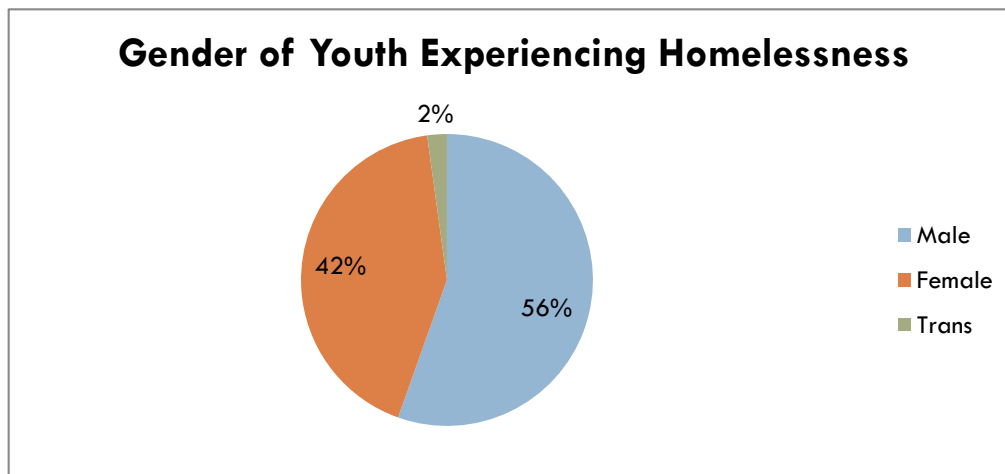
¹⁰ Statistics Canada. (2013). Guelph, CY, Ontario (Code 3523008) (table). National Household Survey (NHS) Profile. 2011 National Household Survey. Statistics Canada Catalogue no. 99-004-XWE. Ottawa. Released September 11, 2013.
 Statistics Canada. (2013). Wellington, CTY, Ontario (Code 3523) (table). National Household Survey (NHS) Profile. 2011 National Household Survey. Statistics Canada Catalogue no. 99-004-XWE. Ottawa. Released September 11, 2013.

¹¹ Turner, Alina. (2014). Alberta Point-in-Time Homeless Count: Provincial Report. Accessed April 2015 from <http://homelesshub.ca/sites/default/files/2015-02-05-12-287%20Cities%20AB%20PIT%20Report.pdf>

¹² In the County of Wellington, refers to unaccompanied individuals aged 16-24.

¹³ Gaetz, Stephen et al. (2013). Youth Homelessness in Canada: Implications for Policy and Practice. Accessed April 2014 from <http://www.homelesshub.ca/sites/default/files/YouthHomelessnessweb.pdf>

females typically make up about 37% of the youth homeless population, they represent a much smaller proportion of the adults aged 25 and older group at about 24%.¹⁴ This research supports local findings indicating the overrepresentation of female youth, and also illustrates the clear under-representation of female adults not only in PIT counts, but also among emergency shelter users.



Further, our results indicate a percentage of homeless youth who identify as Trans, a population that continues to make up a growing segment of the homeless population nationally. In fact, the results of many recent studies reveal that upwards of 20-40% of homeless youth identify as gay, lesbian, or transgendered, a rate substantially higher than that identified in the general population.¹⁵ What this statistic suggests is that the percentage of homeless youth identified as Trans is likely under-reported in this count.

Males comprised 68% of the youth experiencing absolute homelessness with females making up 26% and Trans comprising the other 6%. Of those experiencing relative homelessness, males made up 52%, females comprised 47%, with Trans making up the other 1%.

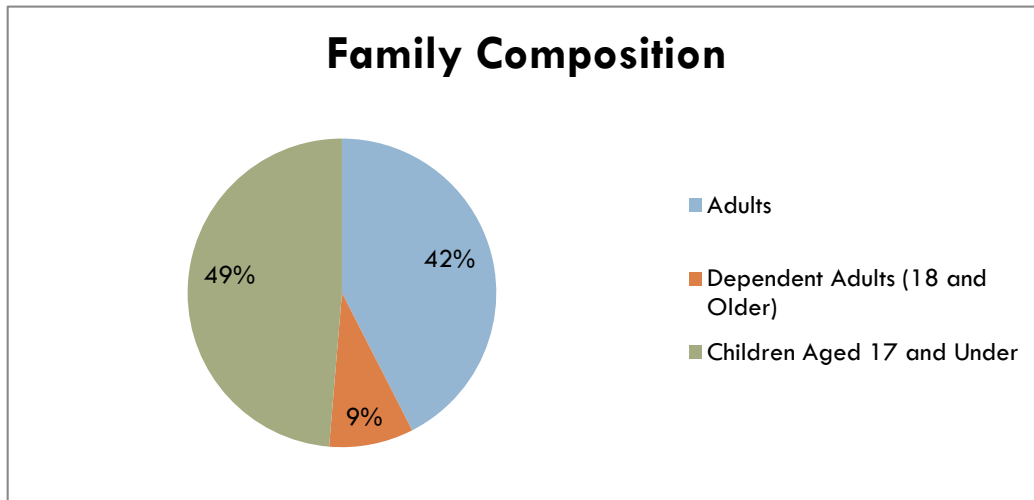
Results: Families Experiencing Homelessness

Of the total counted, 35 families made up of 113 individual members were identified as experiencing homelessness. The majority of families (32) were experiencing relative homelessness at the time of the count. The remaining 3 families were identified as experiencing absolute homelessness and had accessed emergency shelter support the evening of the count. Included in the total 35 families are 48 adults, 10 dependent adults aged

¹⁴ Homeless Hub (2012). Homelessness, Population Specific: Single Women. Accessed May 2015 from <http://www.homelesshub.ca/about-homelessness/population-specific/single-women>

¹⁵ Gaetz, Stephen et al. (2013). Youth Homelessness in Canada: Implications for Policy and Practice. Accessed April 2014 from <http://www.homelesshub.ca/sites/default/files/YouthHomelessnessweb.pdf>

18 and older, and 55 children aged 17 and under. The chart below illustrates the composition of these 35 families.



Given the growing amount of research illustrating the negative, long term, traumatic impacts that homelessness has on families, particularly children, to have any families experiencing homelessness in Guelph Wellington is concerning. “Homelessness results in a loss of community, routines, possessions, privacy and security. Children, mothers and families who live in shelters must make significant adjustments to shelter living and are faced with other problems, such as feeling ashamed of being homeless and accepting help, the anger and confusion of being relocated, and having to adjust to a new school and other new routines.”¹⁶ Given the magnitude of these impacts on families, the need to reduce the experience of family homelessness was one of the issues acknowledged in the 2014 Five Year Homelessness Strategy.

Limitations of the PIT Count Data

As we continue to complete PIT counts locally and monitor national standardization efforts, our understanding of how to effectively count individuals and families experiencing homelessness will continue to grow, including a more complete understanding of the limitations inherent in PIT counts. While we made a conscious effort to include service providers both inside and outside the homelessness sector in the hopes of including those who do not access services related to homelessness, the risk of omitting people who have not reached out to service providers for support remains. This risk is even higher in rural settings, where we know that youth in particular tend to cope with homelessness by remaining close to their social connections and managing through activities such as couch surfing or living in other precarious

¹⁶ Bassuk, E and Friedman, S (2005). Facts of Trauma and Homeless Children. National Child Traumatic Stress Network. Accessed April 2015 from http://www.nctsn.org/nctsn_assets/pdfs/promising_practices/Facts_on_Trauma_and_Homeless_Children.pdf

situations (e.g. uninhabited shelters).¹⁷

This risk of undercounting as a result of the hidden homeless population is paralleled with a risk of duplicate counting, which stems from the fact that the PIT count does not involve the collection of personal information and the tracking of specific individuals as they are counted. By the very nature of PIT counts and the anonymous way individuals and families were counted by service providers in Guelph Wellington, this risk of duplicate counting is present in the results. It is likely that the risks of duplicate counting and the risks of under counting are somewhat off-setting. Based on existing local data and observations related to homelessness, the data yielded by the count reveals a fairly accurate estimate of homelessness locally.

There are further limitations in terms of the data related to counting on one day/night only. These limitations include a lack of consideration of seasonal differences and other factors that may cause fluctuations or compositional variations in the population of those experiencing homelessness over longer periods of time. Further, the data does not provide information about why the individuals and families became homeless in the first place, the duration of the homeless episode, or information about those who are at less imminent risk of homelessness. The depth of information provided by PIT count data is finite, and highlights the need to supplement the insights provided by PIT counts with additional information.

Conclusion

Homelessness and the events precipitating it are complex issues with shared accountabilities across sectors. With a continued lack of investment in affordable and social housing and more individuals finding themselves spending more of their income on housing related costs, the risks of homelessness are greater than ever.

Regardless of the acknowledged limitations in the method of data collection utilized for this PIT Count, it is important to recognize that homelessness is a reality for many individuals and families in Guelph and Wellington. Individuals and families experiencing homelessness locally are not typically found sleeping on the streets – they often stay in local shelter, couch surf with a family member or friend, or find an abandoned building to sleep in. Research continues to illustrate the immense stress and trauma involved in these insecure, unstable living situations.

The 10 Year HHP and supporting Homelessness Strategy include a number of strategies to reduce homelessness in our communities. The County will work closely with community partners and will continue to play a leadership role in the implementation of these plans. The PIT count as completed this year provides a benchmark that will be monitored year over year through the completion of annual counts. This data will play a key role in evaluating the success of initiatives aimed at addressing homelessness locally.

¹⁷ County of Wellington (2011). Rural Homelessness Study. Accessed April 2015 from <http://www.wellington.ca/en/socialservices/resources/wellingtoncountyruralhomelessnessstudy.pdf>

Appendix A:

2015 Agency Point in Time Count: Measuring Homelessness in Guelph & Wellington County

Name of Organization:	
Contact Name, Email, Phone Number:	
Location of Organization:	

On the evening of Wednesday April 15th through the morning of Thursday April 16th, of those being supported by your organization, what do you believe is the number of:

- a) People Experiencing Absolute Homelessness: (living unsheltered in spaces not intended for living e.g. on the street, under a bridge). **While staying in an emergency shelter is classified as absolute homelessness, we ask that you do not include in your count anyone whom you know to be staying in emergency shelter. This data will be obtained directly from the emergency shelters.*

Youth (Under 24 Years)			Adults (25+)		
Identifying as Male	Identifying as Female	Identifying as Trans	Identifying as Male	Identifying as Female	Identifying as Trans
Families					
Total # of Families	# of Adults		# of Dependent Children (Aged 17 and Under)	# of Dependent Adults (Aged 18 and older)	

- b) People Experiencing Relative Homelessness: (living sheltered in precarious, informal or transitional spaces, or living in sub-standard conditions and at imminent risk of housing loss, e.g. couch surfing, staying with family members or friends)

Youth (Under 24 Years)			Adults (25+)		
Identifying as Male	Identifying as Female	Identifying as Trans	Identifying as Male	Identifying as Female	Identifying as Trans
Families					
Total # of Families	# of Adults		# of Dependent Children (Aged 17 and Under)	# of Dependent Adults (Aged 18 and older)	

2015 Agency Point in Time Count: Measuring Homelessness in Guelph & Wellington County

Important Definitions:

Homelessness – a multidimensional problem stemming from a variety of complicated issues. We describe homelessness as either absolute or relative:

- **Absolute Homelessness** - living unsheltered in spaces not intended for living e.g. on the street, under a bridge, in a car; or staying in emergency shelter.
- **Relative Homelessness** - living sheltered in precarious, informal or transitional spaces, or living in sub-standard conditions and at-risk of housing loss, e.g. couch surfing, staying with family members or friends.

Family¹⁸ – parent(s) or guardian(s) with one or more children or youth dependent on the parent(s) or guardian(s) for care. The definition is intentionally broad, with the hope of capturing a wide range of family situations. While dependent children and youth are generally defined as under age 18, the definition includes families who care for adult dependents (e.g., families caring for an adult with a disability or families who have recently immigrated and are intact with adult children). Families may be headed by one or two parents or guardians of opposite or same gender. Parents who have custody arrangements and retain visitation rights with their children, as well as parents who have been separated from their children and are actively seeking reunification, are also considered a family. Finally, women who are pregnant are included in this definition.

The definition of family does not include individuals and couples without children or youth in their care. It also does not include youth experiencing homelessness who are seeking support to live independently (i.e., not under the care of their parent(s) or guardian(s)).

Trans – category capturing individuals who identify as transgender, gender variant, gender questioning, or transsexual.

Point-in-Time Count – A snapshot of the numbers and demographics of those experiencing homelessness that captures the magnitude of homelessness on a particular day of the year within a specified time frame. PIT Counts provide information about the scope of homelessness, and through providing a benchmark, assist policymakers and program administrators to follow progress toward ending homelessness.

¹⁸ Social Planning, Policy and Program Administration (2014). *Ending Family Homelessness in Waterloo Region*. Waterloo, ON: Regional Municipality of Waterloo.

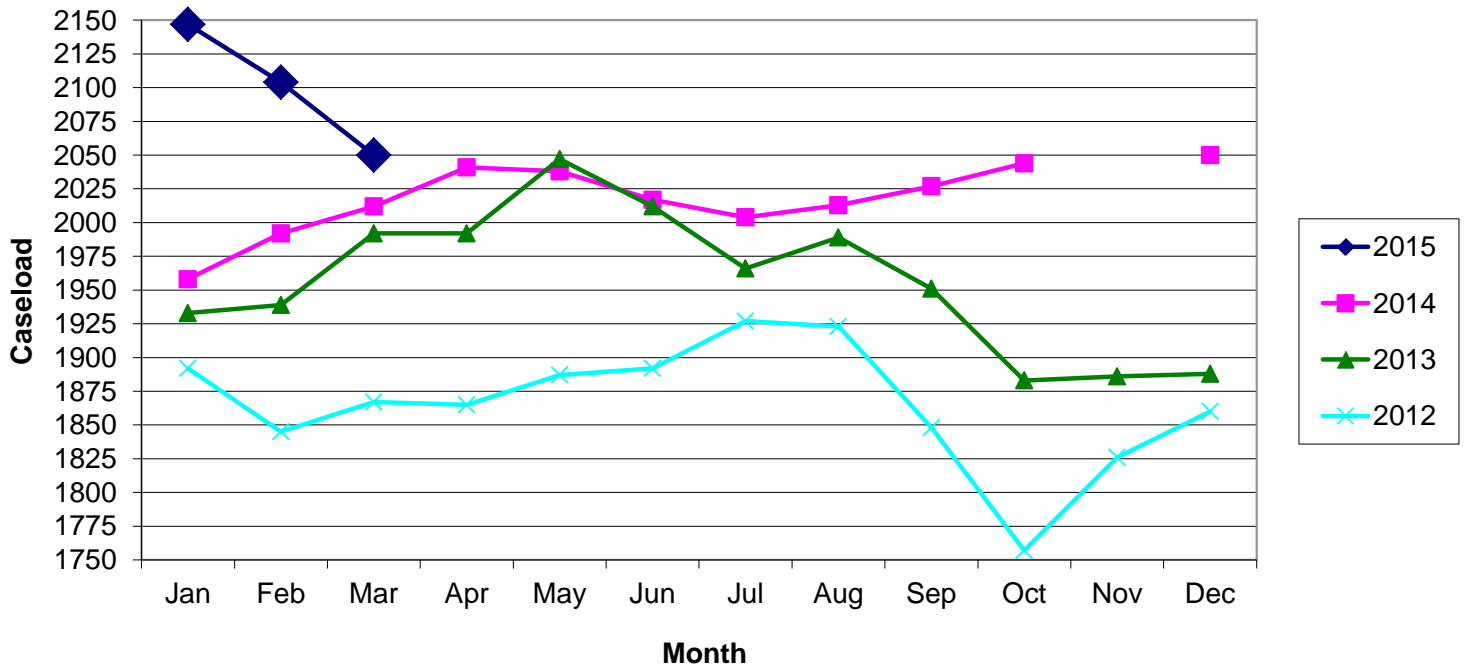
County of Wellington - Ontario Works



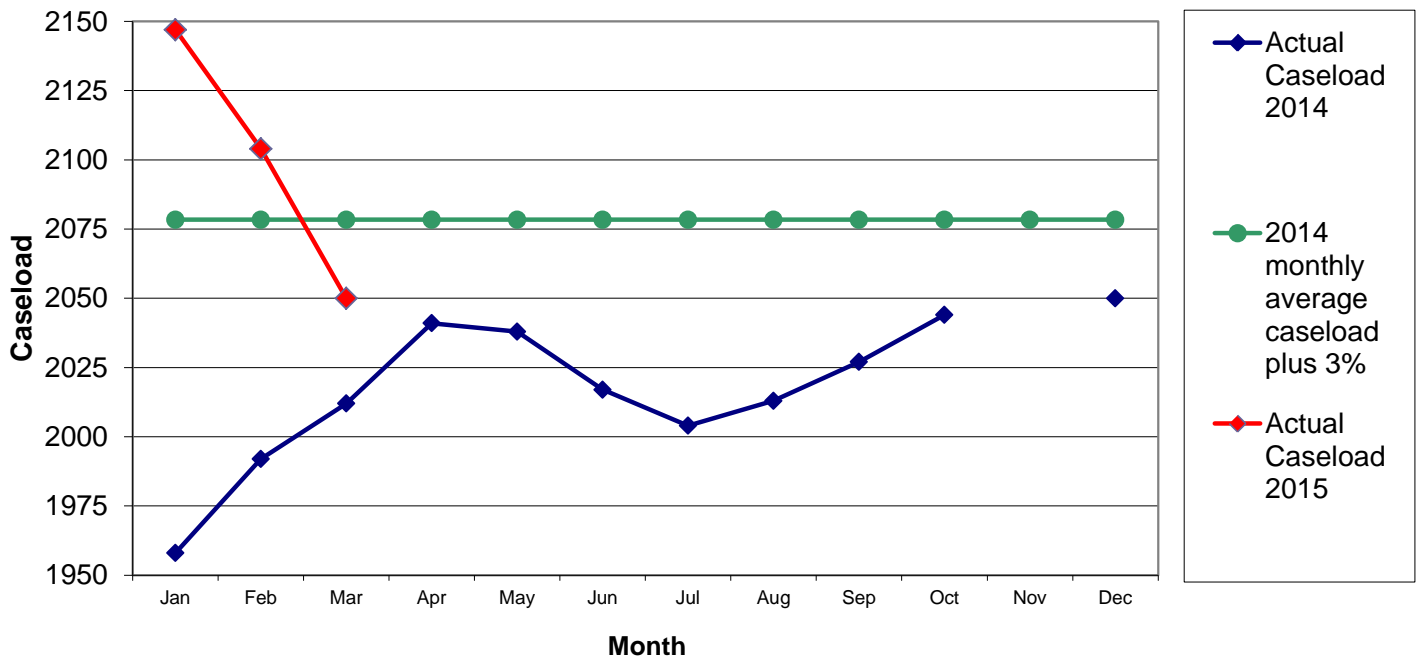
2012-15 County / City Caseload

Total caseload					Change From		Change From	
	2012	2013	2014	2015	Cases	%	Cases	%
January	1,892	1,933	1,958	2,147	97	4.7%	189	9.7%
February	1,884	1,997	1,992	2,104	(43)	-2.0%	112	5.6%
March	1,867	1,992	2,012	2,050	(54)	-2.6%	38	1.9%
April	1,865	1,992	2,041					
May	1,887	2,047	2,038					
June	1,892	2,012	2,017					
July	1,927	1,966	2,004					
August	1,923	1,989	2,013					
September	1,848	1,951	2,027					
October	1,757	1,883	2,044					
November	1,826	1,886	N/A					
December	1,860	1,888	2,050					
Total	22,428	23,536	22,196	6,301				
Average	1,869	1,961	2,018	2,100			83	4.1%

Total County and City Ontario Works Caseload - January 2012 to March 2015



Total County and City Ontario Works Caseload Budget/Actual Comparison



Ministry of
Municipal Affairs
and Housing

Ministère des
Affaires municipales
et du Logement

Assistant Deputy Minister's Office

Bureau du sous-ministre adjoint

Housing Division
777 Bay St 14th Flr
Toronto ON M5G 2E5
Telephone: (416) 585-6738
Fax: (416) 585-6800

Division du Logement
777, rue Bay 14^e étage
Toronto ON M5G 2E5
Téléphone: (416) 585-6738
Télécopieur: (416) 585-6800



April 1, 2015

Mr. Eddie Alton
Social Services Administrator
County of Wellington
138 Wyndham Street North
Guelph, ON N1H 4E8

Dear Mr. Alton:

**Re: Investment in Affordable Housing for Ontario (IAH) (2014 Extension)
Program Delivery and Fiscal Plan Approval – Years 2 to 6**

Thank you for submitting your Program Delivery and Fiscal Plan (PDFP) under the Investment in Affordable Housing for Ontario (IAH) (2014 Extension) program. The ministry has completed its review, and I am pleased to approve the County of Wellington's PDFP.

PDFPs must be updated on a quarterly basis. Updates will include your actual progress against planned commitments under the Rental component, and confirmation of unit/household take-up and actual expenditures under the Operating component.

As a reminder, the ministry will review Service Managers' PDFP updates in the final quarter of each fiscal year to determine if annual funding targets will be met or if re-allocation is required.

If you have any questions or require additional information, please contact your regional Municipal Services Office (MSO) Team Lead.

I look forward to our continued partnership under the IAH (2014 Extension).

Yours sincerely,


Janet Hope
Assistant Deputy Minister

c: Tony Brutto, Team Lead, Regional Housing Services, MSO - Western



COMMITTEE REPORT

AD-15-05

To: Chair and Members of the Social Services Committee
From: Eddie Alton, Social Services Administrator
Date: Wednesday, May 13, 2015
Subject: **Update on Investment in Affordable Housing for Ontario (IAH) (2014 Extension)
Years 2 to 6 Programme**

Background:

The Ministry of Municipal Affairs and Housing (MMAH) provides Provincial and Federal funding through the IAH programme. These funds are used for various programmes that provide affordable housing including Ontario Renovates, Home Ownership, Housing Allowance Programme, Rent Support Programme and Construction of Affordable Housing Buildings.

Programme Funds and Allocation Plan:

In Report AD-15-03, staff presented a plan for years two through six of the IAH Funding and this plan was approved and sent to the Ministry for their consideration. Staff have received confirmation from the Ministry that the plan has been approved and a copy of the approval letter is attached for your information.

In the plan, staff recommended that that Phase 2 of Fergusson Place for 55 Affordable Units be considered the number one priority for a new build. The estimated costs to build this project is approximately \$10.725 million and if we are able to swap out IAH funding between Years two to six the total amount eligible for subsidy is approximately \$8.044 million or 75%.

In order to maximize Ministry funding to this project, the County asked that either year two funding be moved to year three or four, and that year five and year six funding be moved to years three or four. A request was sent to the Ministry asking that the funding be swap as outlined above.

Update on Discussions:

In recent discussions with the Minister, we discussed the opportunity of rather than swapping year two money out, the chance that year five and possibly year six could be moved to year two. This would mean that the County would have to sign the contribution agreement in December of 2015 and commence construction in April or May of 2016 and the project would be completed in 2017. In addition, we indicated that we would use 100% of the funds for the project and forgo the administration fees (which would be up to 10% of available funding or up to \$987,000 for all six years of the programme).

We also discussed the impact if the funding could be moved to 2016 rather than 2015. Staff indicated that as long as all of the Ministry funding got moved we could make that work. Staff also mentioned that any delays in the timing could result in the estimated construction costs rising and we may want to allocate additional IAH funds to the total project. Once again administration fees would be waived and 100% of the dollars allocated to the project.

The last scenario discussed is the potential impact if only the funding allocation for years two to year five were lumped together and year six would be dealt with separately in 2019/2020 and therefore not included in this project. I indicated that this would require the County to contribute approximately an additional \$150,000 to this project which would require County Council approval. Under this scenario the Ministry would be contributing \$7,895,900 and the County \$2,829,100 or 26.4%.

As reported in AD-15-03, Treasury staff will report back with specific recommendations on the funding once the province provides approvals and more certainty on the timing of the funding.

Attachments:

Investment in Affordable Housing for Ontario (IAH) (2014 Extension) Programme Delivery and Fiscal Plan Approval – years two to six.

Financial Implications

Capital costs and operating cost projections (modeled on a duplicate of the Phase 1 building) are set out in the attached Schedule 'A' and 'B'. It is assumed that occupancy would begin in July 2017. Capital costs are estimated at \$10.725 million and two funding scenarios are shown. The first scenario assumes provincial approval to move IAH funding in years two through six into one year and the second scenario assumes provincial approval to combine IAH funding in years two through five only. In each case the cost per unit is estimated to be \$195,000 and federal/provincial funding would be between \$143,000 and \$146,000 per unit. Note that the federal/provincial funding for Phase 1 was only \$70,000 per unit or \$3.85 million in total. The proposal would be for the County to fund the balance of the project from reserves. It is proposed that the first \$1.0 million in reserve funding come from the County's Housing Development Reserve Fund, with the balance coming from the Social Services Reserve. This would provide for a small annual surplus that could be reinvested in the Housing Development Reserve Fund and resulting in no tax levy impact.

Recommendation:

That Report AD-15-05 be approved requesting that IAH Funding for Years 2, 3, 4, 5 and possibly 6 be lumped together in one year in order for the County to proceed with Phase 2 of Fergusson Place; and

That the CAO be authorized to execute any agreements and ancillary documents required to fully commit Wellington's Investment In Affordable Housing (IAH) Extension funding from the Province in a form satisfactory to the County's legal counsel.

Respectfully submitted,

Eddie Alton
Social Services Administrator

Schedule "A"

County of Wellington

Phase 2 of Fergusson Place (55 units) - Gordon Street, Fergus

Proposed Capital Budget

<u>CAPITAL COSTS</u>		
Contracted Construction	\$9,350,000	
Architectural Fees	\$540,000	
Furniture, Furnishings and Equipment	\$250,000	
Miscellaneous Professional Fees	\$15,000	
Permits and approvals	\$100,000	
Subtotal	\$10,255,000	
Contingency	\$470,000	
Total	\$10,725,000	
<u>CAPITAL FINANCING</u>	Scenario 1	Scenario 2
Federal/Provincial Grant-up to 75% of total cost	\$8,044,000	\$7,895,900
Housing Development Reserve Fund	\$1,000,000	\$1,000,000
Social Services Reserve	\$1,681,000	\$1,829,100
Total funding	\$10,725,000	\$10,725,000
Construction cost per unit	\$195,000	\$195,000
Federal/Provincial funding per unit	\$146,255	\$143,562

Schedule "B"

COUNTY OF WELLINGTON
2016-2020 BUDGET FORECAST
Affordable Housing
(all figures in \$000s)

	2015	2016	2017	2018	2019	2020
<u>Fergusson Place - Phase 2</u>						
<u>Revenue</u>						
1BR - 41 units			175	357	364	372
2BR - 12 units			60	123	126	128
3BR - 2 units			11	22	23	23
Laundry			5	9	9	9
Less: Vacancy loss			-7	-14	-15	-15
	0	0	244	497	507	517
<u>Expenditure</u>						
Salaries and Benefits			2	4	4	4
Supplies, materials and equipment			13	28	28	29
Purchased Services			156	322	331	341
Insurance			6	14	15	16
Minor capital			14	29	30	31
Total Annual Expenditure	0	0	192	396	408	421
Transfer to Reserve	0	0	52	102	99	96
Annual Surplus/(Deficit)	0	0	0	0	0	0