



The Corporation of the County of Wellington

Social Services Committee

Agenda

November 18, 2015

1:00 pm

County Administration Centre

Guthrie Room

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

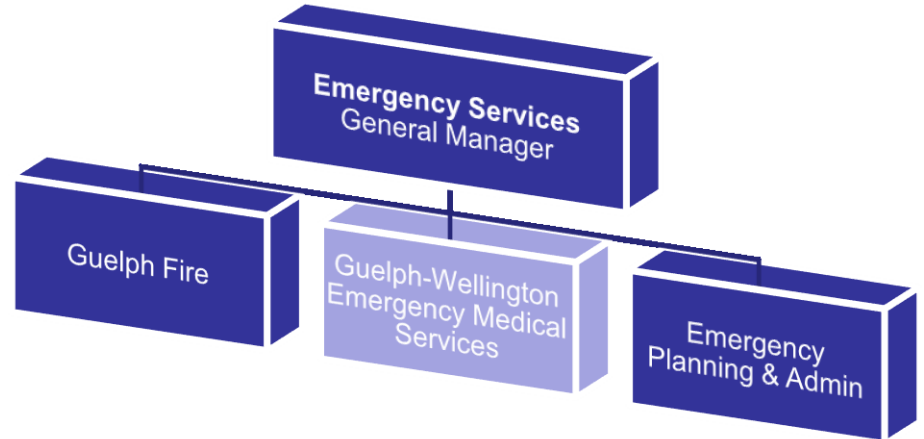
	Pages
1. Call to Order	
2. Declaration of Pecuniary Interest	
3. Delegation:	
3.1 Mr. Shawn Armstrong, General Manager Emergency Services, City of Guelph and Mr. Stephen Dewar, Chief, Guelph Wellington EMS Ambulance Response Time Performance Plan 2016 Presentation	2 - 21
4. Financial Statements as of October 31, 2015	22 - 27
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7.1 Capital Funding Approval Update - Verbal	
8. Ontario Works	
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9.1 Centralized Waiting List Eligibility Rule and Arrears	43 - 44
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9.3 Michael House Affordable Housing Update	47 - 49
9.4 Third Quarter Statistics	50 - 50
10. Closed Meeting	
11. Rise and Report	
12. Adjournment	
Next meeting date January 13, 2016 or at the call of the Chair.	

Ambulance Response Time Performance Plan for 2016



Introduction

Guelph Wellington EMS



- Provides paramedic services in response to 911 calls to the City of Guelph and the County of Wellington

Service Review Results

- Report from our service review indicates that our service is running well.
- Team gave kudos to our staff for, among other things, our professional, compassionate, dedicated staff.

Response Times

- As reported previously, the review team noted that we are not always meeting the response times and compliance levels that we established.



Old Reporting Targets –

90th Percentile

- Prior to 2013
- Different targets set by the Ministry of Health for each service area
- Based on performance in 1996

Response Time Performance Plans

- New response levels
- Set by local Councils
- Different levels of response for different levels of patient acuity (CTAS)
- Targets and Compliance levels to those targets

2014 Actual Performance

- Did not meet targets and compliance rates.
- CTAS 1 Target of 8 minutes was actually achieved 57.3% compared to 65% target.

Guelph Wellington Challenges

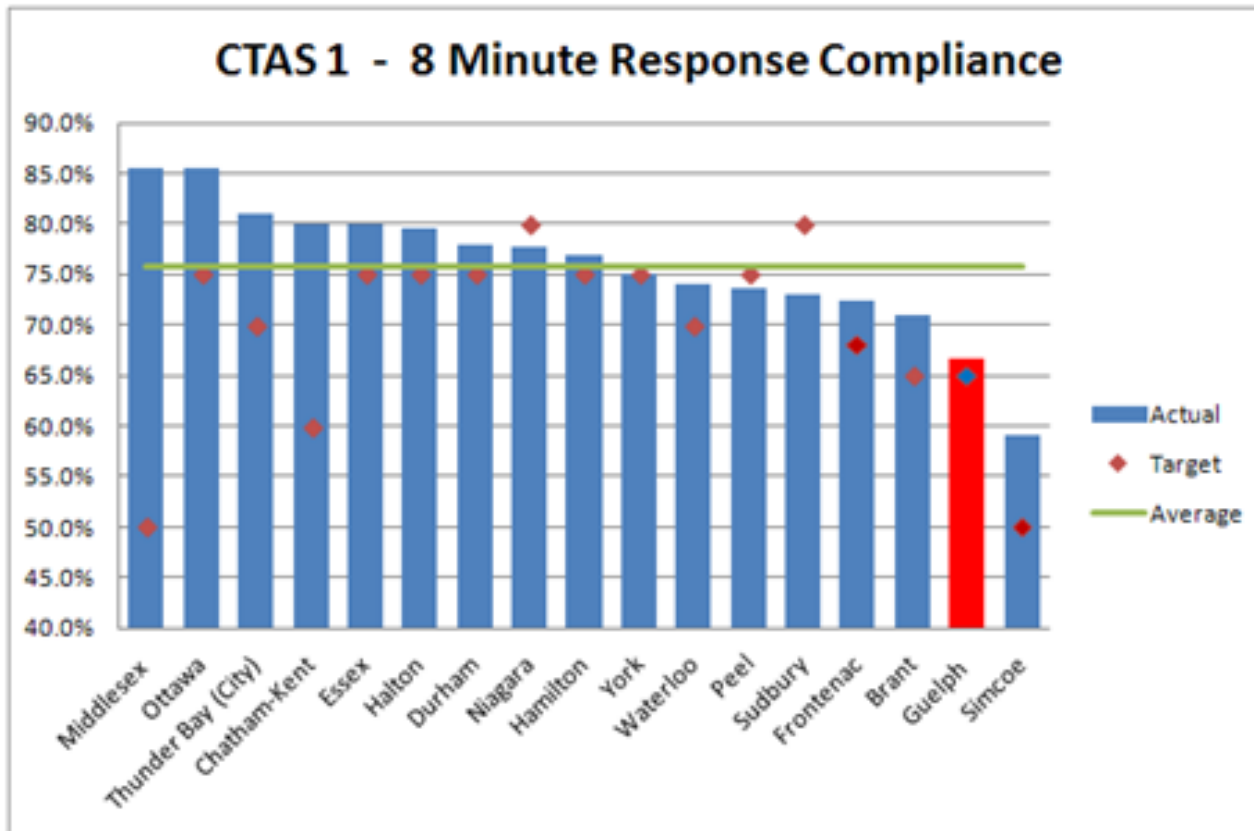
- Large geographical area
- Increasing call volume
- Aging population
- Complexity of medical conditions



Importance of Response Times

- CTAS 1 patients are critically ill or injured, with life or limb threatening complaints
- Response times can impact their outcome.

Comparators



- Based on 2013 published data
- Reviewed CTAS 1 and CTAS 2 response times

Mitigation Strategies

- 3 FTEs and Supervisory hours added in the 2015 budget
- New deployment concept – ERV
- Community Paramedicine project
- Working with local hospitals to reduce offload times

Summary

Guelph Wellington EMS provides a valued service

- Professional, motivated staff
- Proper training and quality assurance
- Well maintained equipment
- High customer satisfaction

Response times to the highest acuity of calls are trending below set targets, CTAS 1.

Response Time Performance Plan Recommendation

2015 RTPP	Response Time Target	Compliance Rate Recommended to Council
CTAS Level 1	8 minutes (set by MOHLTC)	65%
CTAS Level 2	10 minutes	75%
CTAS Level 3	15 minutes	90%
CTAS Level 4	15 minutes	90%
CTAS Level 5	20 minutes	90%
Sudden Cardiac Arrest	6 minutes (set by MOHLTC)	65%

Questions?

STAFF REPORT



TO Public Services Committee

SERVICE AREA Public Services – Emergency Services: Guelph Wellington
Emergency Medical Service

DATE July 6, 2015

SUBJECT **Land Ambulance Response Time Performance Plan for 2016**

REPORT NUMBER PS-15-31

EXECUTIVE SUMMARY

PURPOSE OF REPORT

To address a legislative requirement to establish a Response Time Performance Plan (RTPP) for the Land Ambulance Service for 2016 and to report to Committee on the performance of that service compared to the RTPP set for 2014.

KEY FINDINGS

Guelph Wellington EMS was unable to meet the response time targets and compliance rates set for 2014. Increased call volumes are impacting the ability of the EMS service to meet existing targets. Response performance rates do not compare favourably with those of the City's comparator ambulance services. Staff are concerned that response time targets are not being met and have undertaken several activities to mitigate the impact on the issue.

FINANCIAL IMPLICATIONS

If necessary, any financial implications arising as a result of the need to meet response time performance targets will be submitted as part of the 2016 budget process.

ACTION REQUIRED

To receive the report and recommend the 2016 Response Time Performance Plan to City Council

RECOMMENDATIONS

1. THAT Public Services Report # PS-15-31 "Land Ambulance Response Time Performance Plan for 2016" dated July 6, 2015, be received.

STAFF REPORT



2. THAT the Response Time Performance Plan (RTPP) for 2016 be set as recommended in Public Services Report # PS-15-31.

BACKGROUND

Guelph Wellington EMS (GWEMS) provides land ambulance service to the City of Guelph and the County of Wellington. It is considered one coverage area with governance and delivery of the service the responsibility of the City of Guelph. The service is funded through a shared funding model between the City of Guelph, County of Wellington, and the Province of Ontario.

Expected performance of the Land Ambulance Service is established through a Response Time Performance Plan (RTPP) which sets a different response time target and compliance level based on a patient's acuity. Patient acuity describes the severity of the patient's condition, measured utilizing the Canadian Triage Acuity Scale (CTAS). CTAS includes 5 levels:

- CTAS 1 – requires resuscitation (i.e. cardiac arrest)
- CTAS 2 – requires emergent care (i.e. major trauma)
- CTAS 3 – requires urgent care (i.e. mild shortness of breath)
- CTAS 4 – requires less urgent care (i.e. minor trauma)
- CTAS 5 – requires non-urgent care (i.e. sore throat)

A sixth target is the measurement of response times to a call for a patient suffering a sudden cardiac arrest, and is different than CTAS 1 as it includes non-paramedic responders using defibrillators. The target of 6 minutes has been set by the Ministry of Health and Long Term Care (MOHLTC) but the compliance rates to that standard can be set by Council.

Council must establish and approve an annual RTPP by no later than October of each year for the coming year. The plan is accessible to the public adding a level of accountability and transparency around the provision of the Land Ambulance service.

REPORT

Service Performance

CTAS 1 and 2 patients represent the most critically ill and injured ambulance service patients, and therefore the patients who require urgent treatment and transport to an emergency department, and for whom ambulance response time can have the greatest impact.

Guelph Wellington EMS deploys available ambulances strategically so as to provide the best response time to emergency calls. Despite best efforts, the service was

STAFF REPORT

unable to meet the most critical targets and compliance rates set by Council for 2014.

The table below illustrates Council's approved RTPP for 2014 and Guelph Wellington EMS' compliance with its response time targets:

CTAS Category	Response Time Target	Compliance Rate as approved by Council (October 2012)	Compliance Rate
CTAS Level 1	8 minutes (set by MOHLTC)	65%	57.29%
CTAS Level 2	10 minutes	75%	70.49%
CTAS Level 3	15 minutes	90%	89.73%
CTAS Level 4	15 minutes	90%	87.89%
CTAS Level 5	20 minutes	90%	95.83%
Sudden Cardiac Arrest	6 minutes (set by MOHLTC)	65%	55.70%

Table Notes:

- The RTPP is a good retrospective measurement of performance, but is less useful as a planning tool. The service needs to attempt to arrive at all calls in 8 minutes or less (CTAS 1 standard) or at least 10 minutes (CTAS 2 standard) because the severity of *the patient's condition cannot be verified before a paramedic arrives*.
- CTAS 3, 4 and 5 patients are not critically ill or injured and GWEMS response time will not affect patient outcome. Response Time targets at these levels, if delayed beyond the target, affect patient satisfaction only.
- The response time performance for Sudden Cardiac Arrest involves multiple agencies and public access defibrillators. The actual response times of public access defibrillators are often difficult to capture consistently.

Staff continue to monitor response time performance in 2015. Staff noted that data trending in 2014 shows that performance declined compared to 2013. Factors include increased call volumes and increased complexity of calls. In addition, delays occur when offloading patients during peak times, but local hospitals have been supportive in assisting to reduce the impacts of delays in transferring care to hospital staff at the emergency department.

Increasing call volume (24.9% increase since 2009) and increasingly complex condition of patients are adding pressures on existing resources to meet performance targets.

STAFF REPORT



Response times are important for an emergency medical service in order to ensure timely and effective pre-hospital patient care. The timely intervention of paramedics in providing care can improve the overall condition of a patient suffering from a potentially life threatening event.

Mitigating Strategies

Staff have undertaken several activities to address issues in order better meet performance targets. The approved budget for 2015 included funding for an additional three (3) paramedics. Those paramedics have been added to the schedule. Staff is hopeful that additional paramedic resources will assist in improving overall response time compliance. The additional paramedic staff were operationalized toward the end of May 2015, so the impact of the additional resources will be evaluated on a monthly basis to assess the impact on overall response time performance.

Staff have introduced a new deployment strategy as part of the additional staff added in 2015 by introducing an EMS Emergency Response Vehicle (ERV). This will involve a single paramedic responding to emergency calls in the higher call volume areas. Staff anticipates that this initiative will reduce response times in those specific areas.

Guelph Wellington EMS staff have also begun a trial of a Community Paramedicine Program in the coverage area. This project began in late 2014 and continues through 2015 through a grant received from the Ministry of Health. The Community Paramedicine Program identifies at-risk individuals and attempts to address their health-related concerns before they become medical emergencies. Staff anticipates that this program will help to reduce the overall call volume and lead to better response times for other emergency calls. Further data on the overall impact of this program will be reported to Council as results become available.

Staff have met and continue to work with representatives of the Guelph General Hospital to address issues related to delays in ambulances returning to service after arriving at the hospital. This work included applying Lean Management principles to analyze and attempt to streamline the processes involved. Staff anticipates that this work will assist in clearing ambulances sooner and allow them to be available for other emergency calls, thereby reducing response times.

More recently, staff have established a paramedic response location from the building that formerly housed the Delhi Recreation Centre at 65 Delhi Street in Guelph. From this location, staff anticipate a better response time to the high number of calls in the downtown Guelph area which should improve the services overall response times.

STAFF REPORT

Guelph Wellington EMS will commence work on an EMS Service Plan in 2015 to evaluate paramedic deployment and identify new strategies to assist the service in achieving Council approved targets. Staff continues to monitor the performance of the system on a monthly basis as it relates to improving targets. If the service continues to fall short of the targets, then further consideration regarding resources will be required to assist in meeting compliance targets for 2016.

Comparator Response Time Performance

Currently the Ministry of Health website displays the targets of all ambulance services in Ontario for 2013, 2014 and 2015, and the actual performance for 2013 and 2014. Guelph's established compliance rate for CTAS 1 and 2 targets is below the average targets set by these comparator services. The target times and compliance levels of comparator ambulance services are virtually unchanged in 2014 and 2015.

Response Times in the Coverage Area

In 2014, Guelph Wellington EMS reached the scene of CTAS 1 patients, including cardiac arrest patients, within eight (8) minutes 57.3% of the time. Year to date in 2015, that target was met 48.5% of the time (measured to July 31). August results are more positive, with a compliance rate of over 68%. These are early results based on a limited number of calls, but it does reflect the positive impact of some of the mitigation strategies recently introduced.

Considering the foregoing, staff recommends maintaining the current RTPP targets and compliance rates for 2016:

2015 RTPP	Response Time Target	Compliance Rate Recommended to Council
CTAS Level 1	8 minutes (set by MOHLTC)	65%
CTAS Level 2	10 minutes	75%
CTAS Level 3	15 minutes	90%
CTAS Level 4	15 minutes	90%
CTAS Level 5	20 minutes	90%
Sudden Cardiac Arrest	6 minutes (set by MOHLTC)	65%

STAFF REPORT



CORPORATE STRATEGIC PLAN

Innovation in Local Government

2.2 Deliver Public Service better

City Building

3.1 Ensure a well-designed, safe, inclusive, appealing and sustainable City

DEPARTMENTAL CONSULTATION

The County of Wellington will be provided with a copy of this report. Staff will attend a meeting of their Social Services Committee to explain the RTPP Standards.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

COMMUNICATIONS

The Response Time Performance Plan will be posted on the City's website Guelph.ca under the Guelph Wellington EMS link.

ATTACHMENTS

N/A

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EMS Chief – Guelph Wellington Emergency Medical Service

Recommended By

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

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$19,862,400	\$1,749,114	\$15,695,050	79%	\$4,167,350
Municipal Recoveries	\$3,576,300	\$259,251	\$2,216,555	62%	\$1,359,745
Other Revenue	\$52,300	\$1,874	\$47,536	91%	\$4,764
Internal Recoveries	\$10,300	\$3,116	\$10,913	106%	\$(613)
Total Revenue	\$23,501,300	\$2,013,355	\$17,970,053	76%	\$5,531,247
Expenditures					
Salaries, Wages and Benefits	\$5,955,200	\$486,329	\$4,385,066	74%	\$1,570,134
Supplies, Material & Equipment	\$179,300	\$4,838	\$121,069	68%	\$58,231
Purchased Services	\$406,900	\$42,994	\$273,318	67%	\$133,582
Social Assistance	\$17,330,600	\$1,469,271	\$13,312,635	77%	\$4,017,965
Transfer Payments	\$24,300	\$24,342	\$24,342	100%	\$(42)
Insurance & Financial	\$0	\$0	\$569	0%	\$(569)
Internal Charges	\$1,334,800	\$113,448	\$1,003,343	75%	\$331,457
Total Expenditures	\$25,231,100	\$2,141,223	\$19,120,342	76%	\$6,110,758
NET OPERATING COST / (REVENUE)	\$1,729,800	\$127,868	\$1,150,288	66%	\$579,512
NET COST (REVENUE)	\$1,729,800	\$127,868	\$1,150,288	66%	\$579,512



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

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$11,117,700	\$1,252,958	\$8,506,729	77%	\$2,610,971
Municipal Recoveries	\$2,773,600	\$29,295	\$2,183,099	79%	\$590,501
User Fees & Charges	\$254,000	\$31,870	\$246,778	97%	\$7,222
Internal Recoveries	\$354,900	\$3,422	\$243,755	69%	\$111,145
Total Revenue	\$14,500,200	\$1,317,545	\$11,180,360	77%	\$3,319,840
Expenditures					
Salaries, Wages and Benefits	\$3,957,800	\$329,951	\$2,855,768	72%	\$1,102,032
Supplies, Material & Equipment	\$222,700	\$19,338	\$254,914	114%	\$(32,214)
Purchased Services	\$350,800	\$25,679	\$216,668	62%	\$134,132
Social Assistance	\$9,826,100	\$919,625	\$7,746,245	79%	\$2,079,855
Insurance & Financial	\$1,800	\$0	\$2,034	113%	\$(234)
Minor Capital Expenses	\$119,600	\$0	\$73,624	62%	\$45,976
Internal Charges	\$1,003,000	\$57,622	\$730,759	73%	\$272,241
Total Expenditures	\$15,481,800	\$1,352,216	\$11,880,012	77%	\$3,601,788
NET OPERATING COST / (REVENUE)	\$981,600	\$34,671	\$699,651	71%	\$281,949
NET COST (REVENUE)	\$981,600	\$34,671	\$699,651	71%	\$281,949



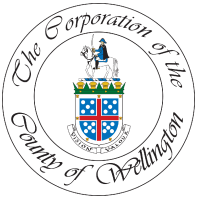
County of Wellington
Social Housing
Statement of Operations as of
30 Sep 2015

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$7,742,300	\$546,284	\$5,691,778	74%	\$2,050,522
Municipal Recoveries	\$15,117,700	\$1,436,890	\$10,867,690	72%	\$4,250,010
Licenses, Permits and Rents	\$5,200,000	\$431,214	\$4,012,760	77%	\$1,187,240
User Fees & Charges	\$52,500	\$3,973	\$49,545	94%	\$2,955
Sales Revenue	\$0	\$517	\$517	0%	\$(517)
Other Revenue	\$0	\$0	\$569	0%	\$(569)
Total Revenue	\$28,112,500	\$2,418,878	\$20,622,860	73%	\$7,489,640
Expenditures					
Salaries, Wages and Benefits	\$3,617,300	\$287,723	\$2,592,987	72%	\$1,024,313
Supplies, Material & Equipment	\$362,400	\$19,185	\$191,817	53%	\$170,583
Purchased Services	\$6,365,600	\$712,174	\$4,990,467	78%	\$1,375,133
Social Assistance	\$18,004,300	\$1,534,508	\$12,801,900	71%	\$5,202,400
Transfer Payments	\$1,158,200	\$0	\$868,629	75%	\$289,571
Insurance & Financial	\$233,600	\$5,477	\$201,906	86%	\$31,694
Minor Capital Expenses	\$607,000	\$61,125	\$540,264	89%	\$66,736
Internal Charges	\$671,500	\$55,536	\$515,378	77%	\$156,122
Total Expenditures	\$31,019,900	\$2,675,727	\$22,703,348	73%	\$8,316,552
NET OPERATING COST / (REVENUE)	\$2,907,400	\$256,849	\$2,080,488	72%	\$826,912
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	\$256,849	\$3,580,488	84%	\$678,812



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

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$206,800	\$0	\$151,354	73%	\$55,446
Licenses, Permits and Rents	\$571,800	\$47,024	\$433,347	76%	\$138,453
User Fees & Charges	\$0	\$175	\$1,441	0%	\$(1,441)
Other Revenue	\$0	\$0	\$15,175	0%	\$(15,175)
Total Revenue	\$778,600	\$47,199	\$601,317	77%	\$177,283
Expenditures					
Salaries, Wages and Benefits	\$3,700	\$1,436	\$2,068	56%	\$1,632
Supplies, Material & Equipment	\$32,200	\$1,303	\$24,987	78%	\$7,213
Purchased Services	\$370,200	\$34,126	\$239,316	65%	\$130,884
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	\$234,855	78%	\$67,145
Total Expenditures	\$748,400	\$36,865	\$512,460	68%	\$235,940
NET OPERATING COST / (REVENUE)	\$(30,200)	\$(10,334)	\$(88,858)	294%	\$58,658
Transfers					
Transfer to Reserves	\$530,200	\$0	\$515,175	97%	\$15,025
Total Transfers	\$530,200	\$0	\$515,175	97%	\$15,025
NET COST (REVENUE)	\$500,000	\$(10,334)	\$426,317	85%	\$73,683



County of Wellington

02-October-2015

Social Services

Capital Work-in-Progress Expenditures By Departments

All Open Projects For The Period Ending September 30, 2015

	Approved Budget	September 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	\$12,511	\$28,722	\$2,283,372	\$2,312,094	97%	\$62,906
Subtotal Child Care Services	\$2,375,000	\$12,511	\$28,722	\$2,283,372	\$2,312,094	97%	\$62,906
Social Housing							
261-263 Speedvale Addition/Ele	\$1,340,000	\$16,756	\$45,658	\$0	\$45,658	3%	\$1,294,342
51 John St Make up Air Unit	\$70,000	\$0	\$60,257	\$13,829	\$74,086	106%	-\$4,086
229 Dublin Roof	\$310,000	\$0	\$2,386	\$9,046	\$11,432	4%	\$298,568
212 Whites Rd Make up Air Unit	\$50,000	\$0	\$54,864	\$0	\$54,864	110%	-\$4,864
212 Whites Rd Balcony	\$120,000	\$0	\$37,567	\$37,117	\$74,684	62%	\$45,316
Fire System Upg City Locations	\$550,700	\$0	\$48,027	\$0	\$48,027	9%	\$502,673
Fire System Upg County Locatn	\$225,000	\$0	\$4,273	\$0	\$4,273	2%	\$220,727
Elizabeth St. Roof	\$84,600	\$0	\$2,849	\$0	\$2,849	3%	\$81,751
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	\$284	\$35,980	\$0	\$35,980	36%	\$64,020
56 Mill St Roof	\$130,400	\$0	\$0	\$0	\$0	0%	\$130,400
450 Albert St Roof	\$75,900	\$56,803	\$117,107	\$0	\$117,107	154%	-\$41,207
450 Albert Make Up Air Unit	\$140,100	\$23,860	\$23,860	\$0	\$23,860	17%	\$116,240
Mt. Forest Proprry Acquisition	\$1,300,000	\$0	\$0	\$0	\$0	0%	\$1,300,000
Subtotal Social Housing	\$4,566,700	\$97,704	\$419,755	\$73,066	\$492,821	11%	\$4,073,879
Affordable Housing							
Investing in Affordable Hsing	\$600,000	\$0	\$540,000	\$0	\$540,000	90%	\$60,000
Phase II Fergusson Place	\$10,725,000	\$65,739	\$193,613	\$0	\$193,613	2%	\$10,531,387
165 Gordon Generator	\$320,000	\$0	\$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	\$11,695,000	\$65,739	\$745,414	\$0	\$745,414	6%	\$10,949,586



County of Wellington

02-October-2015

Social Services

Capital Work-in-Progress Expenditures By Departments

All Open Projects For The Period Ending September 30, 2015

	LIFE-TO-DATE ACTUALS						
	Approved Budget	September Actual	Current Year	Previous Years	Total	% of Budget	Remaining Budget
Total Social Services	\$18,786,700	\$175,954	\$1,193,891	\$2,356,438	\$3,550,329	19 %	\$15,236,371



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chairman and Members of the Social Services Committee
From: Susan Aram, Manager of Financial Services
Date: November 18, 2015
Subject: 2016 User Fees and Charges

Background:

The authority to establish fees for County services is set out in various statutes, including:

- Part XII of the *Municipal Act*
- Section 23 of the *Public Libraries Act*
- Section 69 of the *Planning Act*

The attached schedule sets out the proposed user fees for 2016, and includes a comparison to 2015 rates. If necessary, new by-laws will be submitted to Council on November 26, 2015 and any new or revised fees will come into effect on January 1, 2016.

Recommendation:

"THAT the attached 2016 User Fees and Charges be approved."

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Susan Aram".

Susan Aram, CPA, CGA
Manager Financial Services



COUNTY OF WELLINGTON 2016 USER FEES AND CHARGES

Programme/Service: **Ontario Works**

Department: Social Services

Governance: Social Services Committee

Description	2015 fee	2016 fee	% change	HST (add/incl /na)
Photocopies (> 50 / month)	\$0.05/ pg	\$0.05/ pg	0%	Incl.
Fax jobs (in province, > 50 / month)	\$0.05/ pg	\$0.05/ pg	0%	Incl.
Fax jobs (out of province)	\$0.50/ pg	\$0.50/ pg	0%	Incl.
Printed material (> 50 /month)	\$0.05/ pg	\$0.05/ pg	0%	Incl.
Interpreter Services	\$24.50 / hr	\$24.50 / hr	0%	Incl.
Interpreter Services Charged to External Organizations	\$30 / hr + mileage	\$30 / hr + mileage	0%	Incl.

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 #5418-15 of the Corporation of the County of Wellington.



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Susan Aram, Manager of Financial Services
Date: Wednesday, November 18, 2015
Subject: Preliminary 2016-2020 Five-Year Plan: Social Services

Background:

The County prepares, in the fall of each year, a preliminary five-year budget forecast. This forecast provides a high level view of major budget issues and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate five-year plan will be considered by the Administration, Finance and Human Resources Committee on November 19, 2015 and the forecast will be updated at the time the budget is approved early in the New Year.

In accordance with the Capital Budget and Long Term Financing Policy, the list of capital works includes those initiatives that have a long term benefit to the corporation and whose capital cost is at least \$25,000.

Housing Services – Capital

- Capital spending in 2016 includes building condition audits for Non-Profits and Affordable Housing units
- As well, the final phase of the Speedvale elevator project is planned for 2016 and is currently expected to be completed at a lower cost than originally forecast (savings of approximately \$200,000).
- Beginning in 2016, all capital spending (minor and major) will be included in the Capital Budget.
- Included in the capital budget for IT is the acquisition of the Integrated Housing System (IHS), a database being developed to streamline non-profit administration at \$57,000.
- The County portion of capital funding comes from the Social Services Reserve and the City portion of capital funding is based on the average prior year residence of county owned buildings.

Staff are in the process of compiling the detailed 2016 operating budgets for each department. Major items expected to be reflected in the 2016 Social Housing, Affordable Housing, Ontario Works and Child Care budgets include the following:

Housing Services – Operating

- The Community Homelessness Prevention Initiative (CHPI) programme has been budgeted at a similar level to the 2015 budget with some reallocations within spending categories to better reflect current demand for services.
- Staffing levels have not increased with the exception of the annualization of Housing Special Projects Manager's position approved in the 2015 budget. This position remains vacant as management is awaiting the results of the staffing review that is currently being performed.
- Hydro costs are expected to exceed the budget by approximately \$100k for 2015 due to a combination of increased demand and higher usage charges. The 2016 budget is updated to reflect this variance and is increased accordingly.
- The ongoing software maintenance of the new Integrated Housing System (IHS) has been included in the budget for \$30,000. This system for Non-Profit administration, Wait List, and Rent Supplement requirements will enhance customer service and functionality.

- Painting under minor capital is now included as an operating expense. A reallocation from minor capital to purchased services in the amount of \$161,000 has been made.
- Move-out repairs were higher than anticipated in 2015 due to ongoing increased standards and costs of replacement within the tenant's unit. As a result, an additional \$50,000 has been allocated in the preliminary five-year plan.
- An annual transfer of \$1.5 million to the Social Services Reserve has been reflected in the preliminary five-year plan.

Affordable Housing – Capital

- The capital plan includes \$13.7 million for the construction of Fergusson Place Phase II. The County has secured \$8 million in funding from senior levels of government with the remaining \$5.8 million funded from reserves.
- Additionally \$203,000 over the five years has been allocated for facility improvements at 165 Gordon Street in Fergus and 182 George St in Arthur. These projects will be funded through the Housing Development Reserve Fund.

Affordable Housing – Operating

- Purchased services for 182 George St. have increased as a result of painting, which is now treated as an operating expense.
- The contribution to the County's Housing Development Reserve Fund remains constant at approximately \$500,000 over the five-year plan.

Ontario Works - Capital

- The 5 year Capital plan includes facility improvements at 129 Wyndham St and the Fergus Ontario Works office. The County's portion is \$67,000 funded from reserves and includes 100% of the Fergus office projects. The City's funding contribution for capital works is \$43,000.

Ontario Works - Operating

- The 5 year plan allows for an annual caseload increase of 4%.
- In 2016 the municipal cost share for Ontario Works falls to 5.8% (from 8.6%) as a result of the continuation of the provincial upload. In 2017, the cost sharing falls to 2.8% and by 2018 the uploading is complete with the delivery agent share at 0%.
- Staffing levels in 2016 have increased with the inclusion of 2 temporary caseworker positions that are required to deal with staffing pressures created by the ongoing SAMS provincial software issues. Both of these positions are removed in 2017.
- The 3 year Citizenship and Immigration Canada (CIC) Programme ends after the first quarter of 2016 but is expected to be renewed. Confirmation should be received before finalization of the 2016 budget.

Child Care Services - Capital

- The capital budget for child care includes an allocation of \$200,000 over 2016-18 to complete facility improvements at the administration offices located on Douglas Street. The County's portion of \$46,000 is funded from reserve and the City requirement is \$154,000.

Child Care Services - Operating

- Final allocations for 2016 have not yet been received from the province and the budget will be adjusted when the service contract has been received. The preliminary budget is currently based on the 2015 allocation.
- The preliminary 5-year plan includes the allocation for the Wage Enhancement Grant, which is 100% provincially funded. The Wage Enhancement grant is used to support a wage increase of \$1 per hour plus 17.5% benefits to Registered Early Childhood Educators (RECEs) and other child care program staff working in licensed child care centres. The 2016 allocation is unknown but the 2015 allocation has been used as an estimate.
- The general operating grant (GOG) is replacing wage subsidy in the 2016 budget. The GOG is used to support costs of operating licensed child care programs, reduce wait times, and improve access to high quality service. To meet the requirements of the GOG, the County will be dedicating more of the provincial allocation toward this program while ensuring that there are no overall funding reductions.
- Staffing levels for 2016 have increased by 1 FTE. A new management position has been created to realign oversight of prescribed services.

Overall Social Services Five Year Plan Impact

The preliminary five-year plan reflects a small overall tax levy increase of 2.2% for the City and an increase of 6.3% for the County in 2016.

COUNTY OF WELLINGTON 2015 PRELIMINARY SOCIAL SERVICES NET BUDGET COMPARISON (Operating & Capital) (all figures in \$000s)					
	2015 Approved County Budget	2015 Budget Projections for 2016	Preliminary 2016 County Budget	Percentage change from 2015 Budget Projections for 2016	Percentage change from 2015 Approved Budget
<u>City Tax Levy Requirement</u>					
Social Housing	\$17,108	\$17,439	\$17,730	1.7%	3.6%
Ontario Works	\$3,693	\$3,678	\$3,602	-2.1%	-2.5%
Child Care Services	\$2,774	\$3,004	\$2,767	-7.9%	-3.3%
Total	\$23,575	\$24,121	\$24,099	-0.1%	2.2%
<u>County Tax Levy Requirement</u>					
Social Housing	\$4,259	\$4,476	\$4,664	4.2%	9.5%
Ontario Works	\$1,730	\$1,749	\$1,775	1.5%	2.6%
Child Care Services	\$982	\$1,048	\$999	-4.7%	1.7%
Affordable Housing	\$500	\$500	\$500	0.0%	0.0%
Total	\$7,471	\$7,773	\$7,938	2.1%	6.3%

The detailed 2016 operating budget and revised five-year plan will be presented to the Committee in January.

Recommendation:

That the preliminary 2016-2020 Social Services Five-Year Plan as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Five-Year Plan.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Susan Aram".

Susan Aram, CPA, CGA
Manager of Financial Services



COUNTY OF WELLINGTON 2016-2020 OPERATING

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

Description	Operating Budget (\$000's)					
	2015	2016	2017	2018	2019	2020
Revenue						
Grants and Subsidies	\$ 19,862	\$ 20,585	\$ 21,656	\$ 22,782	\$ 23,493	\$ 24,383
Municipal Recoveries	\$ 3,576	\$ 3,602	\$ 3,390	\$ 3,187	\$ 3,356	\$ 3,403
Other Revenue	\$ 52	\$ 51	\$ 28	\$ 28	\$ 28	\$ 28
Internal Recoveries	\$ 10	\$ 3	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 23,501	\$ 24,240	\$ 25,074	\$ 25,997	\$ 26,877	\$ 27,814
Expenditure						
Salaries, Wages and Benefits	\$ 5,955	\$ 6,095	\$ 6,165	\$ 6,336	\$ 6,511	\$ 6,690
Supplies, Materials and Equipment	\$ 179	\$ 185	\$ 190	\$ 195	\$ 201	\$ 206
Purchased Services	\$ 407	\$ 414	\$ 427	\$ 440	\$ 453	\$ 467
Social Assistance	\$ 17,331	\$ 17,953	\$ 18,590	\$ 19,279	\$ 19,994	\$ 20,738
Transfer Payments	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24
Internal Charges	\$ 1,335	\$ 1,345	\$ 1,370	\$ 1,411	\$ 1,453	\$ 1,496
Total Expenditure	\$ 25,231	\$ 26,016	\$ 26,766	\$ 27,685	\$ 28,636	\$ 29,621
Net Operating Cost / (Revenue)	\$ 1,730	\$ 1,775	\$ 1,693	\$ 1,688	\$ 1,760	\$ 1,807
Net Cost / (Revenue)	\$ 1,730	\$ 1,775	\$ 1,693	\$ 1,688	\$ 1,760	\$ 1,807
Year to Year Percentage Change		2.6%	-4.7%	-0.3%	4.2%	2.7%



COUNTY OF WELLINGTON

2016-2020 OPERATING

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

Description		Operating Budget (\$000's)					
		2015	2016	2017	2018	2019	2020
Revenue							
Grants and Subsidies		\$ 11,118	\$ 12,764	\$ 12,764	\$ 12,764	\$ 12,764	\$ 12,764
Municipal Recoveries		\$ 2,774	\$ 2,671	\$ 2,689	\$ 2,876	\$ 3,069	\$ 3,265
User Fees and Charges		\$ 254	\$ 278	\$ 278	\$ 278	\$ 278	\$ 278
Internal Recoveries		\$ 355	\$ 355	\$ 355	\$ 355	\$ 355	\$ 355
Total Revenue		\$ 14,500	\$ 16,068	\$ 16,086	\$ 16,273	\$ 16,466	\$ 16,662
Expenditure							
Salaries, Wages and Benefits		\$ 3,958	\$ 4,147	\$ 4,262	\$ 4,395	\$ 4,533	\$ 4,673
Supplies, Materials and Equipment		\$ 223	\$ 218	\$ 225	\$ 231	\$ 238	\$ 246
Purchased Services		\$ 351	\$ 479	\$ 332	\$ 342	\$ 352	\$ 363
Social Assistance		\$ 9,826	\$ 11,049	\$ 11,122	\$ 11,196	\$ 11,272	\$ 11,349
Transfer Payments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance and Financial		\$ 2	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Minor Capital		\$ 120	\$ 155	\$ 115	\$ 115	\$ 115	\$ 115
Internal Charges		\$ 1,003	\$ 1,016	\$ 1,034	\$ 1,052	\$ 1,071	\$ 1,090
Total Expenditure		\$ 15,482	\$ 17,067	\$ 17,093	\$ 17,334	\$ 17,584	\$ 17,839
Net Operating Cost / (Revenue)		\$ 982	\$ 999	\$ 1,007	\$ 1,061	\$ 1,118	\$ 1,177
Transfers							
Transfer from reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cost / (Revenue)		\$ 982	\$ 999	\$ 1,007	\$ 1,061	\$ 1,118	\$ 1,177
Year to Year Percentage Change			1.8%	0.8%	5.4%	5.4%	5.3%



COUNTY OF WELLINGTON

2016-2020 OPERATING

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

Description	Operating Budget (\$000's)					
	2015	2016	2017	2018	2019	2020
Revenue						
Grants and Subsidies	\$ 7,742	\$ 7,328	\$ 7,435	\$ 7,332	\$ 7,201	\$ 7,201
Municipal Recoveries	\$ 15,118	\$ 15,433	\$ 15,760	\$ 16,263	\$ 16,825	\$ 17,287
Licenses Permits and Rents	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
User Fees and Charges	\$ 53	\$ 53	\$ 53	\$ 53	\$ 53	\$ 53
Total Revenue	\$ 28,113	\$ 28,014	\$ 28,448	\$ 28,848	\$ 29,279	\$ 29,740
Expenditure						
Salaries, Wages and Benefits	\$ 3,617	\$ 3,750	\$ 3,880	\$ 4,012	\$ 4,147	\$ 4,284
Supplies, Materials and Equipment	\$ 362	\$ 372	\$ 383	\$ 394	\$ 406	\$ 418
Purchased Services	\$ 6,366	\$ 7,139	\$ 7,452	\$ 7,778	\$ 8,120	\$ 8,479
Social Assistance	\$ 18,004	\$ 17,963	\$ 18,067	\$ 18,173	\$ 18,301	\$ 18,430
Transfer Payments	\$ 1,158	\$ 1,015	\$ 1,015	\$ 1,015	\$ 1,015	\$ 1,015
Insurance and Financial	\$ 234	\$ 247	\$ 261	\$ 277	\$ 294	\$ 312
Minor Capital Expenditures	\$ 607	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Charges	\$ 672	\$ 691	\$ 711	\$ 732	\$ 754	\$ 777
Total Expenditure	\$ 31,020	\$ 31,177	\$ 31,769	\$ 32,381	\$ 33,037	\$ 33,715
Net Operating Cost / (Revenue)	\$ 2,907	\$ 3,164	\$ 3,321	\$ 3,533	\$ 3,759	\$ 3,975
Transfers						
Transfers from Reserves	\$ (148)	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Reserves	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Transfers to Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers	\$ 1,352	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Net Cost / (Revenue)	\$ 4,259	\$ 4,664	\$ 4,821	\$ 5,033	\$ 5,259	\$ 5,475
Year to Year Percentage Change		9.5%	3.4%	4.4%	4.5%	4.1%



COUNTY OF WELLINGTON

2016-2020 OPERATING

Programme/Service: **Affordable Housing**
 Department: **Social Services**
 Governance: **Social Services Committee**

Description	Operating Budget (\$000's)					
	2014	2015	2016	2017	2018	2019
Revenue						
Grants and Subsidies	\$ 207	\$ 206	\$ 205	\$ 203	\$ 203	\$ 203
Licenses Permits and Rents	\$ 572	\$ 583	\$ 595	\$ 606	\$ 618	\$ 618
Total Revenue	\$ 779	\$ 789	\$ 800	\$ 810	\$ 822	\$ 822
Expenditure						
Salaries, Wages, and Benefits	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
Supplies, Materials and Equipment	\$ 32	\$ 33	\$ 33	\$ 33	\$ 34	\$ 35
Purchased Services	\$ 370	\$ 381	\$ 393	\$ 405	\$ 418	\$ 430
Transfer Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance and Financial	\$ 14	\$ 15	\$ 16	\$ 17	\$ 19	\$ 19
Minor Capital	\$ 27	\$ 27	\$ 28	\$ 29	\$ 30	\$ 30
Debt Charges	\$ 302	\$ 302	\$ 301	\$ 299	\$ 299	\$ 299
Total Expenditure	\$ 748	\$ 762	\$ 775	\$ 788	\$ 803	\$ 817
Net Operating Cost / (Revenue)	\$ (30)	\$ (27)	\$ (24)	\$ (22)	\$ (18)	\$ (5)
Transfers						
Transfers from Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers to Reserves	\$ 530	\$ 526	\$ 524	\$ 521	\$ 517	\$ 517
Total Transfers	\$ 530	\$ 526	\$ 524	\$ 521	\$ 517	\$ 517
Net Cost / (Revenue)	\$ 500	\$ 500	\$ 499	\$ 499	\$ 499	\$ 512
Year to Year Percentage Change		0.0%	0.0%	0.0%	0.0%	0.0%



COUNTY OF WELLINGTON 2016-2020 CAPITAL BUDGET

Programme/Service: **Social and Affordable Housing Services**
 Department: **Social Services**
 Governance: **Social Services Committee**

Project Description	Gross Project Cost (Uninflated \$'000's)					Total Project Cost	Sources of Financing				
	2016	2017	2018	2019	2020		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
Social Housing											
1 Housing Services Capital Improvements	\$ 2,578	\$ 2,800	\$ 2,900	\$ 3,000	\$ 3,100	\$ 14,378	\$ 10,827		\$ 3,551		
2 Speedvale Building Addition and Elevator	\$ 472					\$ 472	\$ 355		\$ 117		
3 BCA for Non-Profits & Affordable Hsg	\$ 110					\$ 110			\$ 110		
Affordable Housing											
4 Fergusson Place Phase II	\$ 13,727					\$ 13,727	\$ 8,044		\$ 5,683		
5 165 Gordon St. Fergus	\$ 25	\$ 68	\$ 10	\$ 30	\$ 16	\$ 149			\$ 149		
6 182 George St. Arthur	\$ 5	\$ 5	\$ 14	\$ 25	\$ 5	\$ 54			\$ 54		
TOTAL	\$ 16,917	\$ 2,873	\$ 2,924	\$ 3,055	\$ 3,121	\$ 28,890	\$ 19,226	\$ -	\$ 9,664	\$ -	\$ -

SOURCES OF FUNDING BY YEAR	2016	2017	2018	2019	2020	TOTAL
Recoveries	\$ 2,297	\$ 2,108	\$ 2,184	\$ 2,259	\$ 2,334	\$ 11,182
Subsidy	\$ 8,044	\$ -	\$ -	\$ -	\$ -	\$ 8,044
Current Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ 6,576	\$ 765	\$ 740	\$ 796	\$ 787	\$ 9,664
Development Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Growth Related Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 16,917	\$ 2,873	\$ 2,924	\$ 3,055	\$ 3,121	\$ 28,890



COUNTY OF WELLINGTON 2016-2020 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				
	2016	2017	2018	2019	2020		Subsidy & Recoveries	Current Revenues	Reserves	Development Charges	Debentures
1 Fergus Office Exterior Cladding	\$ 30					\$ 30			\$ 30		
2 129 Wyndham: Elevator			\$ 25			\$ 25	\$ 20		\$ 6		
3 129 Wyndham, Exterior Stone Work		\$ 30				\$ 30	\$ 23		\$ 7		
4 Fergus Office HVAC Rooftop		\$ 25				\$ 25			\$ 25		
TOTAL	\$ 30	\$ 55	\$ 25	\$ -	\$ -	\$ 110	\$ 43	\$ -	\$ 67	\$ -	\$ -

SOURCES OF FUNDING BY YEAR	2016	2017	2018	2019	2020	TOTAL
Recoveries	\$ -	\$ 23	\$ 20	\$ -	\$ -	\$ 43
Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ 30	\$ 32	\$ 6	\$ -	\$ -	\$ 67
Development Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Growth Related Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 30	\$ 55	\$ 25	\$ -	\$ -	\$ 110



COUNTY OF WELLINGTON 2016-2020 CAPITAL BUDGET

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

Project Description		Gross Project Cost (Uninflated \$000's)					Total Project Cost	Sources of Financing				
		2016	2017	2018	2019	2020		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		
3	15 Douglas: Interior Renovations	\$ 75					\$ 75	\$ 58		\$ 17		
4	21 Douglas St: Front entrance	\$ 50					\$ 50	\$ 39		\$ 12		
							\$ -			\$ -		
TOTAL		\$ 125	\$ 50	\$ 25	\$ -	\$ -	\$ 200	\$ 154	\$ -	\$ 46	\$ -	\$ -

SOURCES OF FUNDING BY YEAR	2016	2017	2018	2019	2020	TOTAL
Recoveries	\$ 96	\$ 39	\$ 19	\$ -	\$ -	\$ 154
Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ 29	\$ 12	\$ 6	\$ -	\$ -	\$ 46
Development Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Growth Related Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 125	\$ 50	\$ 25	\$ -	\$ -	\$ 200

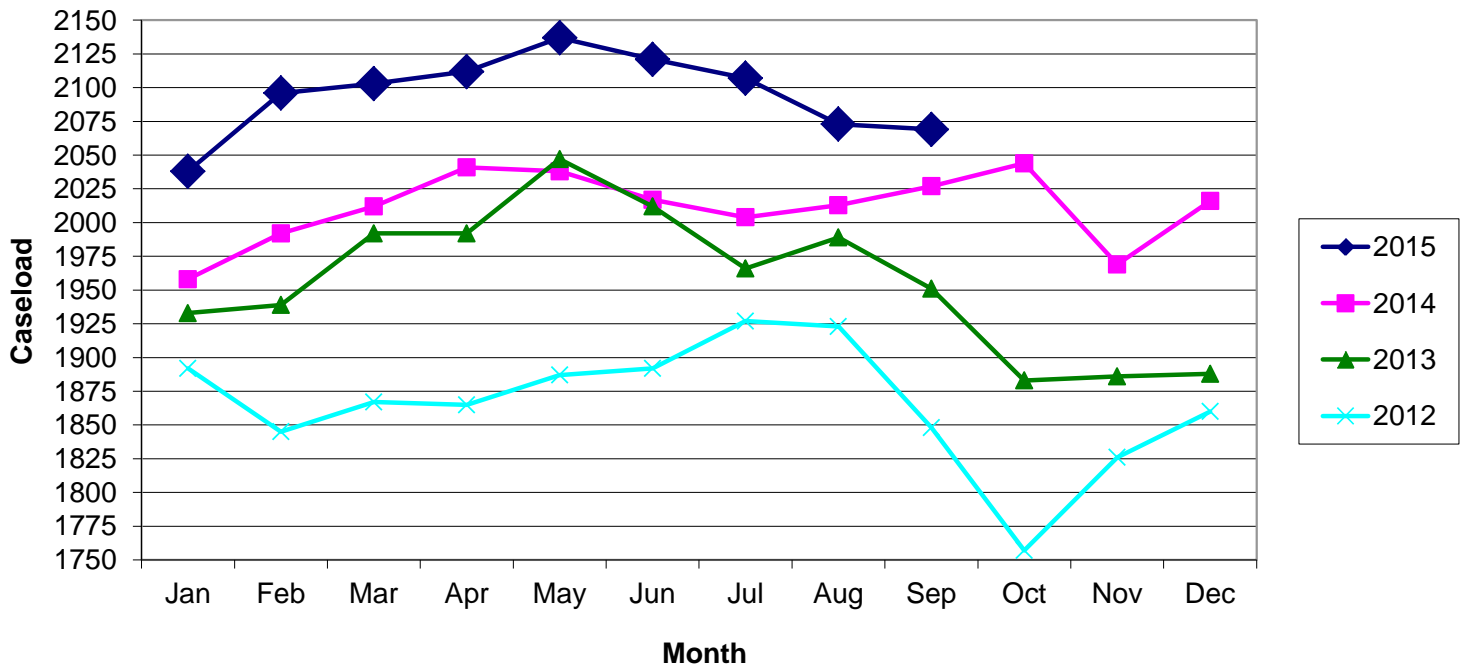
County of Wellington - Ontario Works



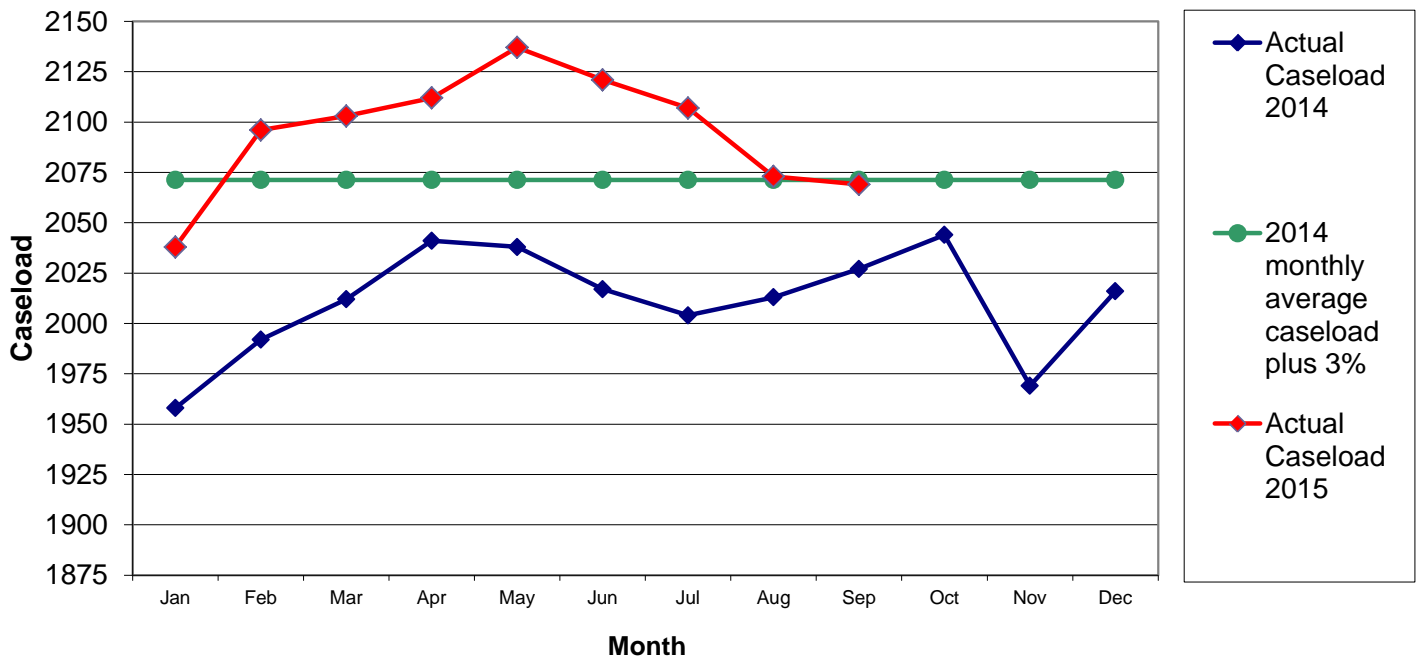
2012-15 County / City Caseload

Total caseload					Change From		Change From	
	2012	2013	2014	2015	Cases	%	Cases	%
January	1,892	1,933	1,958	2,038	22	1.1%	80	4.1%
February	1,884	1,997	1,992	2,096	58	2.8%	104	5.2%
March	1,867	1,992	2,012	2,103	7	0.3%	91	4.5%
April	1,865	1,992	2,041	2,112	9	0.4%	71	3.5%
May	1,887	2,047	2,038	2,137	25	1.2%	99	4.9%
June	1,892	2,012	2,017	2,121	(16)	-0.7%	104	5.2%
July	1,927	1,966	2,004	2,107	(14)	-0.7%	103	5.1%
August	1,923	1,989	2,013	2,073	(34)	-1.6%	60	3.0%
September	1,848	1,951	2,027	2,069	(4)	-0.2%	42	2.1%
October	1,757	1,883	2,044					
November	1,826	1,886	1,969					
December	1,860	1,888	2,016					
Total	22,428	23,536	24,131	18,856				
Average	1,869	1,961	2,011	2,095			84	4.2%

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



Total County and City Ontario Works Caseload Budget/Actual Comparison





To: Chair and Members of the Social Services Committee
From: Heather Burke, Director of Housing
Date: Wednesday, November 18, 2015
Subject: **Centralized Waiting List Eligibility Rule and Arrears**

Background:

The Corporation of the County of Wellington is the Consolidated Municipal Service Manager (CMSM) for the purposes of administering the social housing Centralized Waiting List for access to geared-to-income housing under the Housing Services Act, 2011 (HSA) and its Regulations for the geographic area that includes the County of Wellington and the City of Guelph.

In 2014, the County of Wellington released the 10 year Housing and Homelessness Plan for Guelph and Wellington titled “A Place to Call Home.” This community plan recommended 8 Goals and 38 individual actions to be taken, with one of these actions being to “Explore options to assist people with arrears/credit issues to access housing.” In June of 2015, the County released the “A Place to Call Home” 2014 Annual Report in which we identify this same action as a next step moving into 2015.

The issue of rent arrears as a barrier to access low-income housing has been raised in relation to rent-geared –to-income (RGI) housing across Ontario. Rent arrears refer to any members of the household owing money to any social housing provider in Ontario for arrears of RGI and damages. Wellington CMSM is proposing a change to reduce the impact of rent arrears on RGI access and to add applicant households with rent arrears while maintaining eligibility on the Centralized Waiting List.

On a pilot basis, the County has already implemented this change on the Centralized Waiting List under the County’s Community Agency Delivery (CAD) programme. This programme, targeted to the most vulnerable in our community, provides housing stability support through agencies and the County. Any participating CAD tenant with social housing rent arrears can apply to the Centralized Waiting List and be eligible to maintain their most recent date of application under the status of “Eligible Pending Arrears”. Supports to remedy their arrears by agencies and the County will be made during the time on the wait list prior to receiving offers of RGI units. Based on this pilot programme, staff are proposing to extend a similar and new eligibility status to any applicant with rent arrears on the Centralized Waiting List for RGI access.

Centralized Waiting List Eligibility Rule and Arrears

The eligibility rule for the geared-to-income Centralized Waiting List concerning arrears is:

Current Criteria for Arrears and RGI assistance

No member of the household owes money from a previous tenancy in any housing project under any housing programme to a social housing landlord.

Proposed Change

Approve and implement new arrears eligibility criteria and an “Eligible Pending Arrears” status which provides eligibility on the Centralized Waiting List if any member of the household owes geared-to-income rent or housing charge arrears and damages to the unit to any social housing provider (federal/provincial or municipal funded) in Ontario.

Households may apply and be approved for eligibility on the Centralized Waiting List based on their most recent date of application while owing rent arrears. A household can maintain an “Eligible Pending Arrears” status on the Centralized Waiting List, in addition to maintaining all other eligibility criteria.

While on the Centralized Waiting List, arrears must be paid in full prior to the applicant households’ housing preference selections being approved or receiving offers of housing under this status. This time may average two years under a chronological status according to the mid-2015 County Housing Statistics. Applicants would be required to provide proof of arrears repayment before housing preferences could be selected and offers of housing could be received.

All new or reactivating applicants applying to the Centralized Waiting List with arrears will have wait times determined by their most recent application date. This eligibility rule change does not allow past applicants deemed ineligible due to arrears to receive backdated original application dates on the Centralized Waiting List.

Next Steps

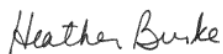
Following approval, staff will work to implement the new arrears eligibility criteria and status consistently into practice with all new and reactivating applicants for the Centralized Waiting List. This will involve some minor changes to the administrative systems for data tracking, letters and forms. Communications will be provided to the Housing Providers about the change in eligibility criteria and status. Other actions on rent arrears will be undertaken through:

- County development of a new and comprehensive arrears policy in 2016, to include the new Centralized Waiting List Eligibility Rule on rent arrears;
- Social and Affordable Housing Action Strategy work to further the goal/action on the community rent arrears and credit check issues to access housing within the private housing sector.

Recommendation:

That Report SH 15 15 on the Centralized Waiting List Eligibility Rule and Arrears, the new arrears eligibility criteria and “Eligible Pending Arrears” status, be approved.

Respectfully submitted,



Heather Burke
Director of Housing



To: Chair and Members of the Social Services Committee
From: Heather Burke, Director of Housing
Date: Wednesday, November 18, 2015
Subject: **Review of Decision Policy and Review Timeframes - Updates 2015**

Background:

On October 9, 2013, the Social Services Committee approved report SH-13-08 for the implementation of the County of Wellington's Review of Decisions Policy (see attachment for the HS2013 PA14.1 Policy). Under the current Review of Decisions Policy, Section 3.7 Review Timeframes does not allow for any extensions due to extenuating circumstances beyond the legislative 10 days for review of decision by the Review Committee other than through discretion.

Staff recommend approval of the following Section 3.7 -Updates 2015 to the HS 2013 PA14.1 Review of Decisions Policy to allow for consistency in discretionary Review Timeframe requirements.

3.7 Review Timeframes – Updates 2015

An applicant or client shall make a request for a review of decision in writing within ten (10) business days after receiving notification of the original decision being made.

A Review of Decision by the Review Committee must be completed and the decision of the Review Committee made within ten (10) business days after the review request is received. Exceptions may be approved when the applicant or client asks for the review to be extended due to extenuating circumstances.

- The Review Committee Chair has discretion to determine whether extenuating circumstances exist that makes it impossible for the applicant or client to attend or participate by conference in a review within the required ten (10) Calendar Days.
- The date for hearing and completing the review may be extended to a maximum of thirty (30) calendar days, with one additional thirty (30) day extension, to a total maximum of sixty (60) calendar days after the request for review of decision is received. Request by an applicant or client for extension of the review must be received in writing within eight (8) business days after receiving notification of the original decision being made for the first extension, and five (5) business days prior to the end of the first thirty (30) day extension.
- All requests for an extension due to extenuating circumstances must include details regarding the extenuating circumstances, which may include, but are not limited to, if the applicant or client household is made up of one person and that person is hospitalized, in rehabilitation or in a treatment facility and therefore is unable to attend the review within the scheduled timeframe, and relevant details.

- The review of an extenuating circumstances request by the Review Committee Chair does not represent an impartiality concern for the future decision review.

The Review Committee must notify the applicant or client of the final decision and reasons in writing within five (5) business days after the decision was made.

Notice of the decision of the review committee must not be given to any other member of the household, other than the member who requested the review.

(Ontario Regulation 367/11, section 138 (2) iii)

Attachments:

Local Rules

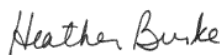
Current local HS2013 PA14.1 Review of Decision policy

http://www.wellington.ca/en/socialservices/resources/ReviewofDecisions_Policy_Final_CommitteeandCouncil.pdf

Recommendation:

That the SH 15 16 Report on the Review of Decisions policy and Section 3.7 Review Timeframes - Updates 2015, be approved.

Respectfully submitted,



Heather Burke
Director of Housing



COUNTY OF WELLINGTON

COMMITTEE REPORT

HS – 15 - 14

To: Chair and Members of the Social Services Committee
From: Heather Burke, Director of Housing
Date: Wednesday, November 18, 2015
Subject: **Michael House Affordable Housing Update**

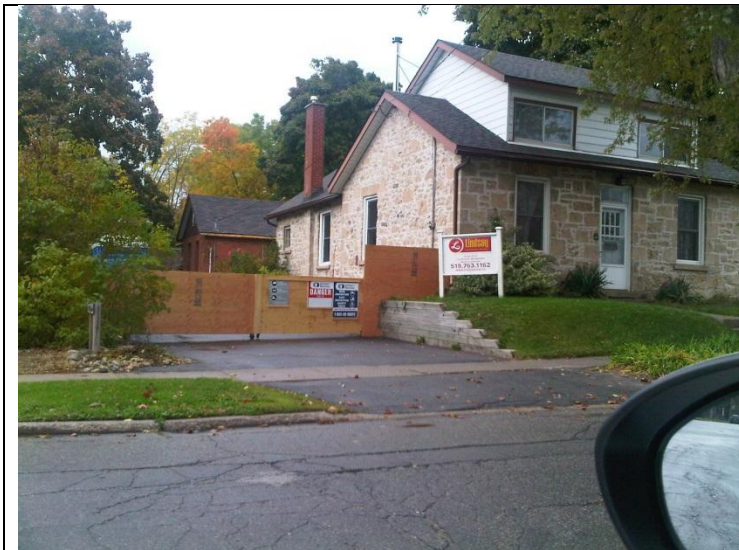
Background:

In November 2013, Council approved the allocation of \$600,000 from the Investment in Affordable Housing in Ontario Programme funding to a new rental construction project. The capital funding was awarded to Michael House Pregnancy Care Centre in Guelph to provide safe and supported housing units to its clients: young pregnant women and young women with newborns. A Contribution Agreement was signed between Michael House Pregnancy Care Centre and The County of Wellington on March 14, 2014. (See Image 1 of the property following the contribution agreement).

The project was delayed due to a filing to the Ontario Municipal Board in October 2013 related to the City's approval of a zoning change. A mediated agreement was reached in July 2014 and the zoning change was approved. This agreement did not impact the proposed construction plans of Michael House, although additional costs were incurred due to the project delay. Construction began in the summer of 2014.

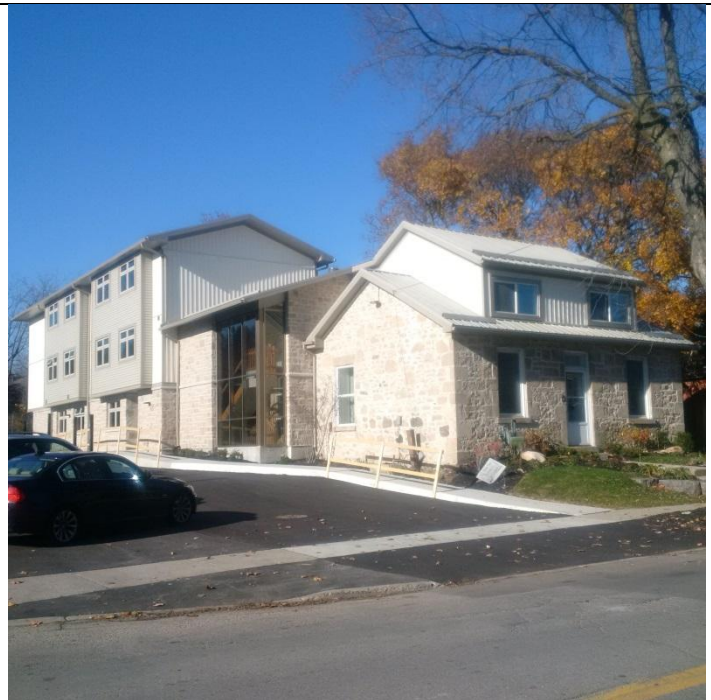
The Affordable Housing project consists of eight 2-bedroom units for mothers and their babies who, in most instances, will move into the apartments from Michael House's existing shelter programme in Guelph. While living in their apartments at 187 Bristol Street, the women will be provided with supports and guidance to make plans for their futures, which may include acquiring new parenting and life skills, returning to school, seeking employment, connecting to community services, etc. A large common space and teaching kitchen is located in the building for use by residents. A ninth unit will house an on-site household who will participate in the supports and guidance to the women and their babies.

Substantial completion of the project was achieved on September 25, 2015 and the first tenants moved in on October 5, 2015. An official opening is anticipated in early 2017. (See Image 2 of the property in the final stages of construction and early occupancy).



Left: Image 1 of Michael House in Guelph prior to demolition and construction. A Contribution Agreement with the Service Manager was signed under the Investment in Affordable Housing in Ontario Programme.

Right: Image 2 of Michael House in its final stages of construction and early occupancy. The eight 2-bedroom units are for mothers and their babies, with supports and guidance to be provided to the mothers. The front portion of the project is for administrative use by the agency.



Additional rental assistance – supported rent supplement

Early on in the development of this affordable housing project, it was identified that a majority of the identified client base (young pregnant or parenting mothers) would require substantially lower rents than the rents set at 80% of the average market rent as required under the Investment in Affordable Housing in Ontario Programme. In order to address the need for additional rental assistance, Housing Services agreed to support these eight units with rent supplements under a separate programme with operating funding. To best deliver these rent supplements, Housing Services staff developed a new supported rent supplement programme called the Community Agency Supported Unit (CASU) programme. This initiative is very similar to the Community Agency Delivery programme (CAD) which is focused on a housing stability, with differences relating to on-site supports also being provided.

The CASU programme provides ongoing rent support funding to agencies that are able to provide safe, appropriate housing to their clients, as well as support services to help them address complex housing needs. The CASU programme will be funded through Federal/Provincial funding allocated to Rent Supplements under the original Investment in Affordable Housing programme. Michael House Pregnancy Care Centre is the first community agency to be signed on to this programme, and Housing Services staff are looking forward to expanding this rent support model to other agencies in our community and the individuals they serve, subject to availability of funding.

Acknowledgement

Recognition is provided to Anne Waller, Manager of Housing Programmes, and Mark Poste, Housing Policy Analyst for the preparation of the report.

Special recognition is provided to Rosemarie Coombs, Executive Director of Michael House, for her outstanding efforts to undertake community fund-raising to ensure financial equity and on-going revenue for the provision of housing to support these mothers and their babies.

Recommendation:

That the Report HS-15-14 Michael House Affordable Housing Update, be received for information.

Respectfully submitted,



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 Q3 Applications on CWL:		1272	Total 2015 Q3 Household Members:		2386	Average members per application:		1.88
Total 2015 Q2 Applications on CWL:		1282	Total 2015 Q2 Household Members:		2401	Average members per application:		1.87
CWL Activity (Total Centralized Waiting List actions between July 1, 2015 & September 30, 2015)						Housed By Priority (transfers not included)		
	Total	RGI	Housing Allowance	Affordable	Transfers	Chronological	54.3%	
Housed	88	72	6	3	7	Special Priority	35.8%	
%	100%	81.8%	6.8%	3.4%	8.0%	Local Priority	9.9%	
Wait Times (These figures represent the average CWL wait times for those housed between July 1, 2014 & June 30, 2015)								
CMSM* Chronological	All Units Types	Bachelor	1 Bedroom	2 Bedroom	3 Bedroom	4 Bedroom	5 Bedroom	
Wait Times (years)	1.8 Years	1.4 Years	2.2 Years	1.3 Years	2.1 Years	0.5 Years	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 July 1, 2015 & September 30, 2015)								
Housing Help Centre supports provided:			277	Rent Bank supports provided:			137	
Properties and Unit Composition								
CWHS Unit Breakdown (as of September 30, 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	246				Rent-geared-to-income Units	1089		
Housing Allowance Units	110				Market Rent Units	476		
Community Agency Delivery (CAD) Units	19				Total Number of Housing Provider Units	1565		
Total Units with Rental Support	1564				*100% of federal units are under "market rent units"			
Housing Operations								
CWHS Maintenance Activity (between July 1, 2015 & Septmber 30, 2015)								
Work Orders Scheduled		751			Move Outs		30	
Work Orders Closed		691			Move ins		34	
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		October 5, 2015	