



The Corporation of the County of Wellington
Social Services Committee
Agenda

October 14, 2015

1:00 pm

County Administration Centre
Guthrie Room

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

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10. **Rise and Report**

11. **Adjournment**

Next meeting date November 18, 2015 or at the call of the Chair.



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Ken DeHart, County Treasurer
Date: Wednesday, October 14, 2015
Subject: Phase 2 Fergusson Place Project Update and Funding Request

Background:

In Report AD-15-05, staff received permission to request that the IAH (Investment in Affordable Housing) Programme funding from years 2 to 5 be consolidated in year two (2015-2016) in the amount of \$8.044 million in order to fund Phase 2 of Fergusson Place. In Report AD-15-06, staff reported that confirmation from the Ministry had been received and this will allow the project to proceed with expected occupancy in July 2017.

The initial capital cost projections, based on a duplicate of the Phase 1 building, were \$10.725 million with 75% or \$8.044 million being funded from the IAH Grant and an additional \$2.681 million being funded from the Housing Development Reserve Fund (\$1.0 million) and the Social Services Reserve (\$1.681 million) respectively (see Schedule "A" attached)

Since May of 2015, staff have worked with the project architect and construction manager to refine the capital cost estimates using a value engineering analysis method. Construction and post-construction issues experienced during Phase 1, such as poor soil conditions and high groundwater levels, have been reflected in design revisions (such as the removal of all basement level space) and updated construction cost estimates. Through this process of analysis, detailed budget identification and design revisions, probable additional costs of approximately \$3 million have been identified; for a total capital project budget of \$13,727 million.

Attachments:

Schedule "A" – Phase 2 of Fergusson Place (55 units) – updated Capital Budget

Financial Implications:

Currently the County Social Services Reserve would be able to fund the additional \$3 million requirement. However, as we move through the 2016 budget process, Treasury will review overall corporate capital requirements and report back regarding the appropriate mix of debt and/or reserve funding for this additional \$3 million as part of the County's overall long term financial planning.

Recommendation:

That the updated Phase 2 Fergusson Place Project Budget in the amount of \$13.727 million be approved.

Respectfully submitted,

Ken DeHart, CPA, CGA
County Treasurer

Schedule "A"

County of Wellington
Phase 2 of Fergusson Place (55 units) - Gordon Street, Fergus
Updated Capital Budget

	May 2015 Committee Report	October 2015 Committee Update
<u>CAPITAL COSTS</u>		
Contracted Construction	\$9,350,000	\$12,250,000
Additional fees for AC		\$250,000
Architectural Fees	\$540,000	\$625,000
Furniture, Furnishings and Equipment	\$250,000	\$100,000
Miscellaneous Professional Fees	\$15,000	\$80,000
Permits and approvals	\$100,000	\$100,000
Subtotal	\$10,255,000	\$13,405,000
Contingency	\$470,000	\$322,000
Total	\$10,725,000	\$13,727,000
<u>CAPITAL FINANCING</u>		
Federal/Provincial Grant-up to 75% of total cost	\$8,044,000	\$8,044,000
Housing Development Reserve Fund	\$1,000,000	\$1,000,000
Social Services Reserve	\$1,681,000	\$4,683,000
Total funding	\$10,725,000	\$13,727,000



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Ken DeHart, County Treasurer
Date: Wednesday, October 14, 2015
Subject: **Social Services Financial Statements and Variance Projections as of September 30, 2015**

Background:

This report is respectfully submitted in accordance with the County's Budget Variance Reporting policy, and provides a first projection to year-end based on expenditures and revenues to September 30, 2015 for Social Services.

Ontario Works

- Ontario Works combined average monthly caseload to the end of August 2015 is 4.3% higher than the average for 2014. The 2015 budget allowed for an increase of 4% over 2014 actual costs (3% caseload and 1% cost).
- For the County Income Benefits, gross savings in expenditures to date is approximately \$197,909 (\$17,082 net). If the caseload trends as anticipated, a net year end favourable County variance of approximately \$22,500 will remain.
- City Income Benefits are over budget year to date by approximately \$667,176 gross or \$57,439 net. If caseload remains at the average currently experienced it is estimated that there will be a year-end net negative variance for the City of \$76,500.

Ontario Works Capital

- Capital works include the renovations to the front lobby at 129 Wyndham Street. The project is currently on hold with plans to proceed in 2016

Child Care

- Salaries, wages, and benefits are currently under budget. The Data Analysis Coordinator position and Programme Assistant position in Mount Forest both had a delayed start. Additionally, a few teachers at the directly operated centres were budgeted for higher steps on the salary grid than their actual agreement. There is also less demand for casual teachers at Mount Forest due to the retirement of two senior teachers in 2014 that accrued a significant amount of vacation. A positive variance of approximately \$100,000 is expected.
- Supplies, materials, and equipment currently exceed the budget. This is due to \$78,000 in landscaping required at Willowdale in August and \$15,000 required for needed office equipment. As a result, an unfavourable variance of approximately \$90,000 is expected.
- Purchased services are currently at approximately 62% of the annual budget. No major expenditures are planned and a favourable variance of \$40,000 is expected.
- Social Assistance expenditures are low relative to the budget. However, social assistance spending will increase in Q4 due to several large expenditures. This includes an increase in fee subsidy costs along with additional allocations of the Wage Enhancement Grant. As the Wage Enhancement Grant was allocated after the 2015 budget was established, and was not included in the County Budget, a variance of \$700k is expected. Otherwise, no significant variance outside of items budgeted for social assistance is expected.

- Minor capital is expected to come in \$46,000 under budget as no more payments will occur. However, this line item is provincially funded and it is intended to carry this surplus forward to fund additional spaces with the school board in 2016.
- Revenue from parent fees at the County operated child care centers are currently over budget. A positive variance of \$50,000 can be expected.
- With the exception of the Wage Enhancement Grant, which was not included in the County budget, child care as a whole is expected to operate \$130,000 ahead of budget (\$30,000 City and \$100,000 County)

Childcare Capital

- Willowdale construction project remains open until final payments are made. It is anticipated that this project will be closed at year end and will remain within budget.

Social Housing

- The salary and benefits line is under budget due to the newly created Housing Special Projects Manager position that is vacant and other short-term vacancies due to turnover and staff on disability. A portion of the savings was approved to fund a staffing review which is currently being performed. A variance of approximately \$120,000 is expected.
- The supplies, materials, and equipment line is currently tracking under budget due to fewer than anticipated plumbing and heating materials needed at the 1189 units. A favourable variance of \$60,000-\$70,000 could be expected if spending remains consistent with the first three quarters.
- The purchased services line is slightly over budget. This variance is driven by high move out costs, hydro, property tax, and pest control expenditures. While the property tax variance is due to the timing of property tax payments, the others are a reflection of the increased demands of maintaining aging buildings. A small negative variance of approximately \$30,000 can be expected.
- The insurance and financial line appears over budget at this point in the year but this is largely due to the timing of payments of insurance premiums. No significant variance is expected.
- Minor capital has reached 89% of the annual budgeted amount. This is driven by high costs associated with electrical and flooring of aging facilities. The costs of performing capital repairs are higher as staff respond to complaints in occupied units, which increases costs as work needs to be done in phases.
- A separate report is submitted at this committee requesting that the \$228,000 of minor capital for flooring is moved to major capital as the floor is a major component of a building. If approved, a positive positive variance of \$125,000 can be expected.
- Rent revenue is tracking ahead of budget and a favourable year end variance of approximately \$100,000 could be realized.
- The social assistance line is currently under budget. Approximately \$450,000 of this pertains to Community Homelessness Prevention Initiative (CHPI), of which many of the payments are made to agencies in the fourth quarter. A positive variance of approximately \$300,000 is expected within the social assistance line.
- Overall, social housing year end savings are estimated at approximately \$675,000 (\$350,000 City and \$325,000 County). If the \$228,000 is not moved to capital, a positive variance of approximately \$447,000 is expected.

Housing Capital

- Balcony work at 212 Whites Road is now complete and will be closing with a positive variance. This surplus will be transferred to the Housing Capital Reserve.
- Work is nearing completion on the air make up units at 212 Whites Road and 51 John Street; both projects are currently tracking over budget with final invoicing expected in the near future. The budget variance was caused by additional work to replace the boilers to ensure the system worked as intended. These units are eligible for Union Gas rebates that will assist in reducing this overage. The amount of the

rebate will be determined once final costing is in. Any final variances will be funded from the Housing Capital Reserve.

- In June 2015 staff brought a tender report to committee for 450 Albert Street Roof and Air Make Up Unit. At the time of tender, submissions indicated significant savings on the roofing portion of the project and additional funding required for the MUA portion. Adjustments were made to the existing budgets based on the tender. The roofing project is now tracking over budget. The removal of the existing roof revealed significant problems with the condition of the roof trusses and rotting wood on the roof deck requiring approximately \$50,000 in extras to complete the job. Final project variances will be funded through the Housing capital reserve.
- 229 Dublin Roof and Make Up Air Unit is addressed in a separate report on this agenda.
- For the Mount Forest Property Acquisition, staff are currently exploring options to transfer the ownership of this property.

Affordable Housing

- Rent revenue for both Fergusson Place and 182 George are on budget and no significant variance is expected. The other revenue of \$15,175 refers to the release of a deposit from Centre Wellington and total revenue is expected to have a positive variance in this amount.
- The insurance and financial line appears over budget, however this is due to the timing of payments and no significant variance is expected.
- Purchased services is currently under budget by \$38,000. However, a final installment for the 182 George St. taxes is still required. Despite this, a small positive variance of \$10,000 is expected.
- Overall, affordable housing is expected to generate a surplus of approximately \$20,000-\$30,000.

Affordable Housing Capital

- The Investing in Affordable Housing capital project is a provincially-funded initiative intended for the construction of new rental housing. In 2012 the County issued a request for proposal and awarded the Michael House Pregnancy Care Centre for the addition of eight new rental units. The projects is nearing completion and is proceeding within budget.

Summary

- Overall, Social Services is tracking close to budget, with favourable variances projected at this time (approximately \$450,000 to the County and \$300,000 for the City). In Ontario Works, County could achieve approximately a \$22,500 surplus at year end and the City could experience a negative \$76,500 deficit; in Child Care the County is looking at a potential \$110,000 savings and the City \$30,000 favourable; and in housing up to \$325,000 favourable for the County and \$350,000 for the City.

Recommendation:

That the Financial Statements and Variance Projections as of September 30, 2015 for Social Services be approved.

Respectfully submitted,



Ken DeHart, CPA, CGA
County Treasurer



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 Proprrty 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



To: Chair and Members of the Social Services Committee
From: Heather Burke, Director of Housing
Date: Wednesday, October 14, 2015
Subject: Responses to the Ontario's Long Term Affordable Housing Strategy Update

Background:

This report provides information on the Ontario's Long-Term Affordable Housing Strategy update, and the responses from Guelph-Wellington and key municipal sector stakeholders.

Ontario is the only province where the municipality has a role as a Service Manager in social and affordable housing as well as homelessness for the community under three levels of government. Originally launched in 2010, Ontario is currently updating its Long-Term Affordable Housing Strategy (LTAHS) following 2015 consultations to reflect new research and best practices in addressing Ontario's housing needs and policies. Its updated strategy is expected to be completed by the end of 2015.

Following Council approval in May 2015, County staff submitted a Guelph-Wellington community response to the provincial LTAHS update consultations on June 26, 2015, and it is attached. The County entered into a partnership with both the Guelph & Wellington Task Force for Poverty Elimination and the Wellington Guelph Housing Committee, and through the county's facilitator, input was obtained through three consultations. Thirty-five recommendations in our community submission are based on community feedback from over 80 stakeholders, including social housing providers, health and social service providers, planners, municipal councillors and staff, tenants and individuals with lived experience.

Key municipal sector stakeholders in housing and homelessness also submitted recommendations to the LTAHS update. Links to their responses are listed under the references section of this report. Many of the key sector recommendations are similarly noted in the Guelph-Wellington community response. A high level summary of these include:

- Support existing social housing projects – such as through increased and sustainable funding for capital repairs, develop a strategy and framework for projects at the end of operating agreements.
- Align solutions with tenant needs and well-being – such as through financial changes (housing subsidies, housing benefits, income levels, OW/ODSP shelter allowances), various housing solutions and supports for several vulnerable household groups (victims of abuse, homeless, disabled – cognitive and physical), more supportive housing, invest in housing workers.
- Build on housing innovations already started at the local community levels – such as create different tools and financial incentives to increase new social, affordable and market rental housing supply, more housing investments, more rent subsidy investments, support innovative housing solutions (e.g. Housing first), build more partnerships (with Private Market Landlords, WWLHIN, etc.).
- More local flexibility and authority for Service Managers – such as through approaches to the common social and affordable housing waiting lists, use of housing subsidies other than rent-geared-to-income, work on housing/ homelessness assistance.

At the end of September 2015, the Ministry of Municipal Affairs and Housing provided an update to Housing Service Managers about its review of the consultation input, with more details to be available later this year. In addition, the provincial Expert Advisory Panel on Homelessness are preparing a final report to the province that will provide advice on how to define and measure homelessness in order to better understand the problem and work toward ending it. The panel's work will inform the update to the Ontario Long-Term Affordable Housing Strategy.

Attachments

June 26, 2015 – Joint Guelph-Wellington community response to the Ontario LTAHS update.

References

July 6, 2015, Association of Municipalities of Ontario: 2015 Strengthening the Foundation for Housing in Ontario
<http://www.amo.on.ca/AMO-PDFs/Reports/2015/Strengthening-the-Foundation-for-Housing-in-Ontari.aspx>

July 2015, Ontario Municipal Social Service Association: Long-Term Affordable Housing Renewal; A Renewed Vision for Sustainable Housing in Ontario
<http://omssa.com/public-affairs/communications/position-papers-reports/omssa-ltahs-renewal-submission---july-3-15.pdf>


July 2015, Ontario Non-Profit Housing Association: Building a Stronger Rental Housing System
https://www.onpha.on.ca/onpha/Content/PolicyAndResearch/COMMUNICATION_WITH_GOVERNMENT/2015/2015_LTAHS_Submission.aspx

July 2015, Cooperative Housing Federation of Canada: Putting Community First
http://www.chfcanada.coop/eng/pdf/ontdocs/CHF%20Canada%20LTAHS%20Submission_web.pdf

Recommendation:

That the Report HS-15-11 Responses to Ontario's Long-Term Affordable Housing Strategy Update be received for information.

Respectfully submitted,



Heather Burke
Director of Housing



June 26, 2015

Dear Minister McMeekin
Municipal Affairs and Housing
Housing Policy Branch
777 Bay Street, 14th Floor
Toronto, ON M5G 2K5

On behalf of the County of Wellington, the Guelph & Wellington Task Force for Poverty Elimination, and the Wellington Guelph Housing Committee, thank you for inviting us to participate in the consultations that are taking place to support the Long-Term Affordable Housing Strategy Update.

The housing system in Ontario is at a critical junction, and calls for bold public leadership. In Guelph and Wellington County, the homeownership market and the private rental market are out of reach for low and some moderate-income households; there has been little purpose-built affordable rental housing in recent years; the rental vacancy rate is extremely low - 0.6% in the Guelph CMA (CMHC, April 2015); there is a growing demand for a small supply of supportive housing options; and the existing social housing stock is aging.

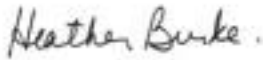
In recent years, the provincial government has made some important changes to legislative and regulatory frameworks that have enabled the County of Wellington (Service Manager) to better respond to community needs. We welcomed the extension of the Investment in Affordable Housing (IAH) programme, as well as the added flexibility and investment that has been introduced as part of the CHPI programmes.

Moving forward, we believe that there is a need for Service Managers and upper levels of government to work together to create conditions that will encourage investment in affordable housing. As such, it is important to ensure that provincial policies and programmes are supportive of and encourage local innovation and flexibility.

The suggestions and considerations outlined in this document are based on the community feedback we received from over 80 stakeholders – housing providers, health and social service providers, planners, municipal councillors, tenants, and individuals with lived experience. We trust these insights will be of interest to you.

In addition, we encourage you to consider the report from the Housing Services Corporation (HSC) and the Ontario Municipal Social Services Association (OMSSA), entitled *Building Sustainability in the Housing System*, March 2015. Available at <http://www.omssa.com/public-affairs/communications/position-papers-reports/ltahs-renewal-omssa-smhn-hsc.pdf>.

Sincerely,



Heather Burke,
Director of Housing, County of Wellington



Stuart Beumer
Director of Ontario Works, County of Wellington
Co-Chair, Guelph & Wellington Task Force for Poverty Elimination



Gail Hoekstra
Co-Chair, Guelph & Wellington Task Force for Poverty Elimination



Gary Roche
Co-Chair, Wellington Guelph Housing Committee

cc. Janet Hope, Assistant Deputy Minister

A Joint Submission on the Long-Term Affordable Housing Strategy Update
By
County of Wellington
Guelph & Wellington Task Force for Poverty Elimination
Wellington Guelph Housing Committee
(June 2015)

Introduction

The County of Wellington, the Guelph & Wellington Task Force for Poverty Elimination, and the Wellington Guelph Housing Committee are pleased to present this joint submission to the Ministry of Municipal Affairs and Housing (MMAH) on the Long-Term Affordable Housing Strategy (LTAHS) update.

The suggestions and considerations outlined in this document are based on the feedback of over 80 community stakeholders, who participated in three focus groups between June 10 – 18, 2015. Participants included housing providers, health and social service providers, Waterloo Wellington LHIN staff, planners, municipal councillors and staff, tenants, and individuals with lived experience.

This report is structured according to the Ministry's updated vision and the four key themes outlined in the consultation guide:

1. A sustainable supply of affordable housing
2. A fair system of housing assistance
3. Co-ordinated and accessible support services
4. A system based on evidence and best practices

About Us

County of Wellington

The County of Wellington is the Consolidated Municipal Service Manager (CMSM) for the Guelph and Wellington service area. As such, the County is responsible for administering a range of provincially legislated affordable housing, social housing and homelessness programmes.

Guelph & Wellington Task Force for Poverty Elimination

The Guelph & Wellington Task Force for Poverty Elimination works 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. The Poverty Task Force has identified four priority issues - income inequality, affordable housing & homelessness, food insecurity, and health inequities - and works with a number of committees throughout the community to make change.

Wellington Guelph Housing Committee

The Wellington Guelph Housing Committee involves a variety of stakeholders in educational, collaborative, and advocacy activities aimed at addressing, easing, and preventing issues related to homelessness and precarious housing.

Updated Vision

We are pleased to see that the Province's updated vision contains similar elements of the community vision in our local 10-year Housing and Homelessness Plan:

"Everyone in Guelph Wellington can find and maintain an appropriate, safe and affordable place to call home." However, we are concerned that the proposed vision for Ontario is not inclusive. There is an implicit bias towards individuals in the labour force and families with young children. We encourage the Province to ensure that the vision is inclusive of all Ontarians (e.g. retired seniors, individuals living alone, individuals with disabilities and other vulnerable people, young people seeking post-secondary opportunities, etc.).

Integrated Homelessness Planning

We commend the Province for setting a goal to "end and prevent homelessness", and for establishing an Expert Advisory Panel on Homelessness as part of Ontario's Poverty Reduction Strategy. However, there was little mention of homelessness in the Province's Consultation Discussion Guide. We encourage the Province to continue supporting Housing First approaches, but also to consider other programs and promising practices that will help reduce and end homelessness as part of the LTAHS update. Better integration among the funders and regulators of the housing and homelessness support systems would be helpful. However, service delivery decisions should continue to be driven locally and be respectful of client choice.

Theme 1: A Sustainable Supply of Affordable Housing

- **Federal/Provincial Public Policy and Strategy** – The issue of affordable housing is complex in part because there is not a commonly agreed upon Federal/Provincial public policy and strategy. Such a strategy could help modernize current affordable housing definitions/categories by: aligning scarce dollars and tools to help those most in need (i.e. low-income households earning minimum wages or receiving government assistance); and increasing the availability of affordable housing stock given the current fiscal environment (i.e. high economic costs to build new units at affordable market rental rates, low vacancy rates, low interest rates, high operating costs given rising utility and energy prices, etc.).

For example, CMHC considers housing to be affordable for a given household if it costs less than 30% of gross household income. In addition to that criterion, the Provincial Policy Statement, 2014 and Provincial Growth Plan,

2006 also defines affordable housing as units that are at or below regional market prices. Moreover, properties built/renovated through the IAH investment programmes must have units at an average of 80% of average market rent.

In Guelph and Wellington, new and existing housing prices and rental rates are increasing at a faster pace than household incomes. Although renter households with incomes in the 40th to 60th income percentiles can afford to rent units in the private market, they may not have the financial means to rent a “suitable” unit (i.e. a unit that has enough bedrooms for the size and make-up of the household). Therefore, we recommend that the public policy/strategy definitions of affordable housing be updated, so that new developments can be better targeted to households with the highest needs and lowest income levels.

Furthermore, the term “infrastructure” as defined in Bill 6, Infrastructure for Jobs and Prosperity Act, 2014 (i.e. the physical structures and associated facilities that form the foundation of development, and by or through which a public service is provided to Ontarians) should be expanded to include the definition of social and affordable housing, as these units are necessary physical and social infrastructure.

The role of CMHC and the federal level should not diminish, but be enhanced through a broader social and affordable housing strategy, including ongoing research, programmes and investments.

- **Inclusionary Zoning** – There is a need to ensure that a given share of new development (including the secondary rental market) is affordable and accessible to all income groups. The Province is encouraged to consult with municipalities and the housing sector about establishing an inclusionary zoning policy for small and mid-sized municipalities where height restrictions exist.
- **Offsetting Municipal Debt Load** – Municipalities have a number of planning tools at their disposal for encouraging affordable housing development (e.g. tax increment financing, waivers of development charges, etc.). However, many of these incentives have the unintended consequence of increasing municipal debt loads, thus impacting the property taxes of residents of all income groups. Moreover, the costs associated with the aging social housing infrastructure coupled with the existing infrastructure deficit is not sustainable on the property tax system alone. The Province is encouraged to provide additional funding to help municipalities put incentives in place to encourage new affordable housing development, as well as address the renewal of the existing housing stock.
- **More Flexibility at Local Level** – The Province is encouraged to update regulations that allow municipalities to streamline and fast track planning approvals and zoning processes for affordable housing construction (e.g. pre-

zoning of land).

- **Secondary Rental Market** – The secondary rental market is an important component of the housing continuum. The Province should ensure that all local plans (e.g. Official, zoning) include secondary units.
- **Single Person Households** – CMHC reports that the share of one-person households is expected to experience the fastest pace of growth to 2036, making it the single biggest type of household by the 2020s. This increase is due in large part to the aging population, particularly widowed women living alone, and individuals delaying marriage. This trend is evident in Guelph and Wellington, where single person households make up the largest share of the centralized waiting list. The Province should set as a target that 50% of new affordable developments/programs meet the minimum occupancy requirements for single person households.
- **Land Banking** – Affordable housing projects should be given “first right of refusal” of surplus public land/properties owned by all levels of government (e.g. unused public schools). The Province is encouraged to work with municipalities to establish a land bank system/regulations that offer surplus public lands/properties to public or non-profit providers for affordable housing developments, to help reduce the cost of development.
- **Pre-1991 Rent-Controlled Rental Housing Stock** - Landlords of multi-residential affordable rental properties report that their operating expenses (e.g. utilities, property taxes) are increasing at a faster pace than rental income. To help offset the operating costs of rent controlled and other affordable housing stock:
 - Providers should be offered utility rebates and incentives for making energy efficiency improvements.
 - The Province should explore offsetting municipal debt load, so that municipalities can suspend or defer property tax assessment increases for affordable rental housing units.
 - The Province should establish a targeted forgivable loan renovation program to encourage landlords to keep units in good condition and eliminate the need for them to pass capital repair costs onto tenants via rent increases. Such a loan program could include the following conditions:
 - Rental rates must be set at or below average market rent; and
 - A turnover target regarding the number of units must be offered to low-income households. The implementation of these targets could be made through financial investments in rent subsidies for low-income households.
- **Ontario Municipal Board (OMB)** – Lots of ideas were received with respect to OMB hearings related to affordable housing development. These ranged from eliminating cases referred to the OMB when projects contribute to the affordable housing stock, to fast tracking and streamlining the process for

non-profit housing providers.

- **End of Federal Operating Agreements** – Upper levels of government are encouraged to establish a modernized program to protect pre-1985 social housing¹ as a valuable public asset once operating agreements and mortgages end. This will help ensure that: tenure protection of low-income residents continues; existing RGI units (and low end of market units) are not lost; and the units/buildings are maintained in good condition through ongoing capital repair financing.
- **Accessing Equity in Current Stock** – The Province should update regulatory tools and financial mechanisms (e.g. new Ontario housing trust or bonds, new Ontario Housing Development Corporations, etc.) to give more control and flexibility at municipal levels with respect to re-financing and re-purposing post-1986 provincial reformed social housing stock.²
- **More Investments** – The extension of the federal-provincial Investment in Affordable Housing (IAH) programme was welcomed in the community, but it is just a “drop in the bucket”. More investments are required to increase the number of affordable units in the community, as well as to assist with the repair and maintenance of existing affordable housing units.

Theme 2: A Fair System of Housing Assistance

The following ideas and suggestions have been grouped into direct financial supports and indirect supports.

It should be noted that we struggled with the differentiation of “supports” between housing assistance (theme 2) and support services (theme 3). To differentiate, the support issues presented in theme 2 are related to “housing stability and eviction prevention”, whereas the ideas in theme 3 refer to “dedicated/integrated supportive housing and services”.

Direct Financial Supports:

- **Ontario Housing Benefit** – The Province is highly encouraged to introduce an Ontario Housing Benefit, which has been put forward by the Daily Break Food Bank, and advocated by the affordable housing sector and local poverty groups, including London and Guelph Wellington. We recommend that the Province make the benefit available to all people with low-incomes, not exclusively to social assistance recipients; deliver the benefit through

¹ In Guelph and Wellington, Section 95 Private Non-Profits, 56.1 Municipal Non-Profits, Federal Co-ops, etc. represents 246 units by 6 social housing providers whose operating agreements will end between 2016 and 2019.

² In Guelph and Wellington, this represents 1,389 units by 21 social housing providers whose operating agreements will end between 2022 and 2031.

administratively efficient means (the Ontario Trillium Benefit may be a good example); and in designing the benefit, take into account the impact of marginal effective tax rates.

- **Update the RGI Calculation System** – The Province is encouraged to update and simplify the RGI calculation system (e.g. including expensive medication expenses as an allowance, updating utility scales to reflect current financial pressures on affordable rent costs, establishing data sharing linkages with the Ministry of Finance, etc.).
- **More Financial Investments in Rent Subsidies** – Tenants and providers alike appreciate the flexibility and community choice that rent subsidies offer. As the number and types of rent subsidy programs grow, it will be important to ensure that access to these programs is streamlined, and that they remain targeted to individuals with the greatest need (e.g. chronic homeless).
- **Engaging Private Landlords** – In order to expand rent subsidy programs, it is important to engage and establish partnerships with private landlords. Due to the low vacancy rate in Guelph (0.6% in April 2015), this can be challenging. The Province could assist by facilitating the sharing of best practices (e.g. incentives that work, lessons learned, etc.) among Service Managers, as well as holding forums with large private rental companies.
- **Rent to Own Options** – Rent to own options for moderate-income households should be explored, tested and piloted.
- **OW And ODSP Rates** – The Province is encouraged to continue implementing the recommendations from the Commission for the Review of Social Assistance (2012). In addition, the shelter and utility allowances for OW and ODSP recipients need to be updated to reflect current market rates.
- **Guaranteed Annual Income** – The Province of Ontario already ensures a guaranteed minimum income for seniors by providing monthly payments to qualifying pensioners (GAINS). The Province is encouraged to consider expanding this program to all low-income households.
- **Raising the Pay Scale of Front-Line Housing Workers** – Individuals working with the “hard to serve” are often living in poverty themselves, due to inadequate wage rates. The Province is encouraged to raise the pay scale of front-line housing/homelessness support workers, as it did for Personal Support Workers in the health care system.
- **Living Wages** – Several communities across Ontario have calculated living wage rates, which take into account the cost of housing and other necessities of daily living. The Province is encouraged to continue to increase the minimum wage rate to be closer in line with living wages (\$15.95 in Guelph Wellington, 2013).

Indirect supports:

- **Reducing and Managing the Centralized Wait List** – The Province should ensure that Service Managers have the necessary controls and flexibility they need with respect to reducing and managing the centralized waiting list. For example, there needs to be more flexibility with respect to the number of children allowed in a bedroom, and individuals with rent arrears (particularly for victims of domestic violence). However, any changes to address individuals living in deep core housing needs should be applied consistently across the province.
- **Housing Stability and Eviction Prevention** – Approaches to eviction prevention differ across Ontario. Best practices should be shared, and Service Managers should be encouraged to establish an eviction prevention policy and process. In addition, additional flexible investments through CHPI that could help low-income households deal with rising utility costs would be appreciated.
- **More Housing First** – In 2014, two new programs were funded based on the Housing First philosophy in Guelph and Wellington. These initiatives are already demonstrating positive outcomes. More funding for flexible rent subsidies and case management support is required to expand these types of initiatives.
- **Community Integration** – Many people who are housed require supports and skill building programs to successfully integrate into community life, particularly those who have been transient for an extended period of time, as well as vulnerable populations (e.g. victims of violence, aging seniors and premature aging adults, etc.). The Province could assist by funding peer support workers and programs that help improve life skills (e.g. financial literacy, how to be a good neighbour, etc.), and assist with system navigation and linking to available community supports.

Theme 3: Co-ordinated and Accessible Support Services

As previously mentioned, we defined this theme as dedicated “supportive housing”, in order to distinguish it from “housing assistance” above. Locally, the term supportive housing is used to describe three interrelated components: 1) the physical unit; 2) rent subsidies; and 3) ongoing person-centered supports.

- **More Supportive Housing Options** – The supply of supportive housing options in our community is limited and grossly underserved, and the demand is high and growing. A 2014 study of mental health and addiction supportive housing in the Waterloo-Wellington LHIN area identified an immediate shortage of 440 mental health and addiction supportive housing units to accommodate existing waiting lists. Population based estimates of supportive housing needs are much higher, closer to 2200 or more for

Waterloo Wellington. The Province is highly encouraged to invest more resources in sustainable supportive housing options.

- **Better Coordination Among Ministries** – It is recognized that the system of supportive housing is administratively complex, involving several provincial ministries and numerous service providers. Better coordination and consistent resources provided by the funders and regulators of the system would be helpful. However, service delivery decisions should continue to be driven locally, according to community needs and client choice.
- **Simplified Access** – The access system for supportive housing is fairly complicated and relatively uncoordinated. There are six separate access systems for supportive housing in the Waterloo Wellington LHIN area. The Province should encourage the development of a centralized access point for supportive housing (in relation to intake, assessment and matching), and a clear protocol to manage the wait list.
- **Pairing of Services** - Rent supplements and support services should be deliberately paired, particularly for individuals with high needs. It is recommended that rent subsidies be provided and coordinated through the Service Manager, and that case management/support services be provided by LHIN and MCSS-funded community providers.
- **More Wraparound Supports** – Case management services are in short supply, and the caseloads of existing providers are too high given the complexity of the clients served. The Province is encouraged to invest more resources in front-line workers who can provide 24/7 wraparound supports for tenants with serious mental health problems.
- **Improving Accessibility** – Rent geared to income funding is needed to allow for renovations to and adaptations of supportive housing units for individuals with disabilities and special needs, as well to provide for adaptive equipment and appliances.
- **Client Choice** - Services need to be flexible and respond to the needs and choices of tenants/consumers. Support services should be provided where clients live and/or congregate (e.g. drop-in centres) whenever possible, rather than in institutions.

Theme 4: System Based on Evidence and Best Practices

Many communities are experiencing similar issues and challenges with respect to affordable housing and homelessness (e.g. engaging private landlords in rent supplement programs). The Province has a key leadership role to play in collecting and disseminating knowledge about promising practices and cost-effective programs that are making a big difference (e.g. wellness checks by EMS personnel in seniors buildings). As well, it would be helpful if toolkits were created that could

help inform local housing and support service providers about how to set-up these programs in other areas.

With respect to establishing outcomes for social and affordable housing programs, the Province could explore the 10-year Housing and Homelessness Plans for common targets and indicator data.

Conclusion

Since the introduction of the LTAHS in 2010, the provincial government has made some important changes to legislative and regulatory frameworks that have enabled Service Managers to better respond to community needs. It is important to ensure that provincial policies and programmes support innovation and flexibility at the municipal service system level, to facilitate the conditions that will encourage investment in affordable housing.

We hope that the ideas and suggestions offered in this paper will be of help to the government's effort to improve Ontario's housing system. In addition, we encourage you to consider the report from the Housing Services Corporation (HSC) and the Ontario Municipal Social Services Association (OMSSA), entitled *Building Sustainability in the Housing System*, March 2015. Available at <http://www.omssa.com/public-affairs/communications/position-papers-reports/ltahs-renewal-omssa-smhn-hsc.pdf>.

We look forward to working with the Province on the next stage of the LTAHS.



To: Chair and Members of the Social Services Committee
From: Heather Burke, Director of Housing
Date: Wednesday, October 14, 2015
Subject: **Affordable Housing Workshops and Supports to Develop Affordable Housing**

Background:

This report identifies actions under the 10-year Housing and Homelessness Plan (HHP) by the County to host eight Affordable Housing Workshops, and information on financial and other supports to develop affordable housing by Canada Mortgage Housing Corporation and by local municipalities in Guelph and Wellington.

Under the 10-year Housing and Homelessness plan, Goal #4 of the HHP sets out to increase the supply and mix of affordable housing options for low-to-moderate income households. There are nine actions listed with the intent to remove any impediments at the local level that could potentially delay developments, should new funding emerge. For example, action 4.3 speaks to the need to review a list of priorities and properties for new affordable housing developments in order to quickly respond to emerging funding opportunities from upper levels of government.

Momentum and capacity to create new affordable housing is important work for both staff and volunteers. It requires detailed understanding of how to develop financially feasible affordable housing as well as the on-going management of affordable housing. In the current environment of patch-work funding, some incentives and fund-raising, successes have been achieved locally to create new affordable rental housing.

County of Wellington Affordable Housing Workshops

The County of Wellington is hosting a series of eight affordable housing workshops in late 2015 and early 2016. The intended audience is non-profit housing providers, church groups, support service agencies and non-profit organizations as well as private housing providers. The workshops will provide local staff and volunteers with information and tools for readiness to move from viability and planning to construction-ready stages or operations, should new funding emerge.

The workshops are aimed at a series of topics and targeted audiences. The County has engaged Tim Welch Consulting (TWC) to create and deliver the 8 workshops on our behalf. The workshops will be designed to be interactive with attendees and will highlight a number of situations or troubleshooting that the experienced TWC firm has undertaken in 20 other successful new housing developments, including a supportive housing project located in Guelph, and other “lessons learned”.

The 8 half-day workshops are grouped into three themes and include:

1. Workshop #1: End of Operating Agreement with federal social housing providers – October 22, 2015
2. Workshop #2: Supportive Housing with smaller agencies and organizations – October 29, 2015
3. Workshop #3 to #8: Affordable Housing Development series - five-detailed workshops starting November 5, 2015 to February 18, 2016, plus a final summary workshop on February 25, 2016.

The series of Affordable Housing Development workshops are intended to include groups who submitted proposals through the County's Expression of Interest in November 2014, new groups interested in affordable housing development, and organizations who may have received SEED funding (housing development funding) from Canada Mortgage and Housing Corporation. The last workshop of the series is a high level summary workshop in the evening, covering topics from the detailed five workshops, for volunteer board members and other persons unable to attend the first five workshops.

More information as well as registration for the workshops is available by contacting the County of Wellington Housing Services Office at 138 Wyndham Street North, Guelph, markpo@wellington.ca.

CMHC Affordability Housing Centre

Canada Mortgage and Housing Corporation (CMHC) offer assistance towards development of new affordable rental housing. In general, supports are available through SEED funding, resources (such as information and tools), and local affordable housing consultants through its Affordable Housing Centre.

- CMHC's Seed Funding provides financial assistance to cover some of the soft costs incurred in the proposal and development stages of affordable housing projects. Funding is also available to cover expenses required to help existing social housing providers to improve the long-term viability of their affordable housing project and help them prepare for the end of their operating agreements. Grants and interest-free loans are available for a wide variety of eligible expenses for projects of any size or scope.

Information on SEED funding can be found at this link:

http://www.cmhc-schl.gc.ca/en/inpr/afhoce/afhoce/upload/66575_EN_W_ACC.pdf

- Canada Mortgage and Housing Corporation have a wealth of resources on-line about the development of affordable rental housing projects as well as innovative housing solutions. For example, CMHC has an interactive Viability Assessment Calculator for Multi-Unit Affordable Rental Housing Projects, which is a useful tool for feasibility assessments and ongoing development stages of affordable housing proposals.

Information and tools on Developing New Affordable Housing can be found at this link:

<http://www.cmhc-schl.gc.ca/en/inpr/afhoce/afhoce/tore/index.cfm>

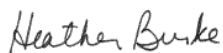
Work with municipalities within County of Wellington and Guelph

The various Housing and Homelessness Plan (HHP) actions under Goal #4 will be the focus of one of the short-term targets for 2014 to 2017 for new funding leveraged and partnerships established to increase the supply and mix of affordable housing options for low-income residents. Work is underway through the HHP's Social and Affordable Housing Strategy – Action Plan this fall to develop implementable actions over the next 5 years. Collaboration with local municipalities in Guelph and Wellington, with a focus on planning and financial incentives, will be included in this action plan. The action plan is expected to be completed by mid-2016.

Recommendation:

That the Report HS-15-13 County of Wellington housing workshops and supports to develop affordable housing be received for information.

Respectfully submitted,



Heather Burke
Director of Housing



COUNTY OF WELLINGTON

COMMITTEE REPORT

HS – 15 - 13

To: Chair and Members of the Social Services Committee
From: Ken DeHart, County Treasurer
Heather Burke, Director of Housing
Date: Wednesday, October 14, 2015
Subject: Funding Reallocation for 2015 Social Housing Capital Projects

Background:

On April 29, 2015, the County cancelled a social housing tender CW2015-024 for a flat roof and make up air unit replacement project at 229 Dublin Street North, Guelph, due to cost overages. The original major capital budget was \$360,000. Staff request approval for funding reallocation of projects for the remaining 2015 capital budget. These include:

1. 229 Dublin Street, Guelph – previously incurred costs of \$12,000 for the roof and make-up air project to date for the tender documents.
2. 229 Dublin Street, Guelph - Retain \$50,000 for the roof and make-up air unit project towards re-tender preparation and proposed work in 2016. The remainder of the 229 Dublin Street, Guelph roof and make-up air unit project has been earmarked for review and capital budget approval in 2016.
3. Vancouver Drive, Guelph - Major Unit upgrade for \$70,000. This is an additional project as usually the budget includes two units per year at \$140,000, and two have already been completed in 2015. A 3rd vacant unit in this project has recently become available. Work must be completed in vacant units.
4. Floor replacements for buildings located in Guelph – move from minor capital budget project to a major capital budget project with a \$228,000 budget. Buildings are 45 to 65 years old. Two types of flooring are hardwood floors and resilient flooring with asbestos. Work must be completed in vacant units.

Financial Summary:

A financial summary is attached to this report.

Recommendation:

That the Report HS-15-13 on the 2015 funding reallocation for social housing capital projects as set out in the attached financial summary, be approved.

Respectfully submitted,

Ken DeHart, CPA, CGA
County Treasurer

Heather Burke
Director of Housing

Financial Summary

COUNTY OF WELLINGTON CAPITAL PROJECT EXPENDITURE AND FINANCING SCHEDULE
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Project name: 229 Dublin Roof and Make Up Air Unit
 Project number : 21540052 & 21550032

Original Budget

	Total
Roof Construction 21540052	\$310,000
Air Make Up Unit 21550032	\$50,000
	\$360,000

PROJECT BUDGET REALLOCATION AND FINANCING

	Gross cost	Social Services Reserve	Municipal Recovery
229 Dublin Roof - Previously incurred costs	\$ 12,000	\$ 3,000	\$ 9,000
229 Dublin Make Up Air Unit	\$ 50,000	\$ 12,000	\$ 38,000
Vancouver Dr Unit Renovation	\$ 70,000	\$ 17,000	\$ 53,000
Flooring Replacements - City	\$ 228,000	\$ 55,000	\$ 173,000
Revised allocation and sources of financing	\$ 360,000	\$ 87,000	\$ 273,000



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee

From: Luisa Artuso, Director of Child Care Services

CC-15-10

Date: October 14, 2015

Subject: 2016 User Fees

Background:

User fees charged by Directly Operated Child Care Centres are reviewed by staff on an annual basis when preparing for the operating budget of the upcoming year and the preliminary five year plan.

The review considers projected increases to operational costs, the income status of the families in the municipality, and the average public rates being charged by other local child care centres.

Update:

Based on the review conducted in September 2015, staff recommend the following user fees to be in effect as of January 1, 2016.

Mount Forest Child Care and Learning Centre

Programme	Current 2015 Daily Rates	Proposed 2016 Daily Rates*	% Increase
Infants			
Full day, 5 days/week	\$53.05	\$54.65	3%
Full day < 5 days/week	\$63.60	\$65.50	3%
½ day with lunch	\$34.50	\$35.55	3%
½ day without lunch	\$31.85	\$32.80	3%
Toddlers			
Full day, 5 days/week	\$37.75	\$39.65	5%
Full day < 5 days/week	\$41.60	\$43.70	5%
½ day with lunch	\$25.00	\$26.25	5%
½ day without lunch	\$22.80	\$23.95	5%
Preschoolers			
Full day, 5 days/week	\$35.45	\$37.20	5%
Full day < 5 days/week	\$39.00	\$40.95	5%
½ day with lunch	\$23.20	\$24.35	5%
½ day without lunch	\$21.10	\$22.15	5%

Palmerston Child Care and Learning Centre

Programme	Current 2015 Daily Rates	Proposed 2016 Daily Rates	% increase
Toddlers			
Full day, 5 days/week	\$37.75	\$39.65	5%
Full day < 5 days/week	\$41.60	\$43.70	5%
½ day with lunch	\$25.00	\$26.25	5%
½ day without lunch	\$22.80	\$23.95	5%
Preschoolers			
Full day, 5 days/week	\$35.45	\$37.20	5%
Full day < 5 days/week	\$39.00	\$40.95	5%
½ day with lunch	\$23.20	\$24.35	5%
½ day without lunch	\$21.10	\$22.15	5%

Willowdale Child Care and Learning Centre

Programme	Current 2015 Daily Rates	Proposed 2016 Daily Rates*	% Increase
Infants			
Full day, 5 days/week	\$53.05	\$54.65	3%
Full day < 5 days/week	\$63.60	\$65.50	3%
½ day with lunch	\$34.50	\$35.55	3%
½ day without lunch	\$31.85	\$32.80	3%
Toddlers			
Full day, 5 days/week	\$42.90	\$44.20	3%
Full day < 5 days/week	\$47.00	\$48.40	3%
½ day with lunch	\$29.25	\$30.15	3%
½ day without lunch	\$25.15	\$25.90	3%
Preschoolers			
Full day, 5 days/week	\$37.70	\$38.85	3%
Full day < 5 days/week	\$41.65	\$42.90	3%
½ day with lunch	\$24.20	\$24.95	3%
½ day without lunch	\$21.10	\$21.75	3%

Notes:

1. User fees are rounded to the nearest .05
2. 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.

Recommendation:

That the user fees for Directly Operated Child Care Centres as of January 1, 2016 be approved as set out in report CC-15-10 and

That staff be directed to prepare the necessary by-law.

Respectfully submitted,

A handwritten signature in cursive script that reads "Luisa Artuso". The signature is written in dark ink and is positioned above the printed name and title.

Luisa Artuso
Director of Child Care Services



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee

From: Luisa Artuso, Director of Child Care Services

CC-15-11

Date: October 14, 2015

Subject: Request for Purchase of Service Agreements for Fee and Wage Subsidies – Les Etoiles Brillantes-Garderie

Background:

Les Etoiles Brillantes-Garderie is a non-profit operator with a licensed capacity of 10 toddlers, 16 preschool, 20 JK/SK and 30 school age spaces. The programme is located in Ecole l'Odysee elementary school at 30 Brighton Street in Guelph and operates Monday to Friday from 7:00am to 6:00pm.

Update:

On September 14, 2015, the operator submitted a formal request to enter Purchase of Service Agreements for Fee and Wage Subsidies.

Attachments:

1. Letter dated September 14, 2015 from Emmanuel Yala (Board of Directors-President) and Chica Abigail Mbombo (Board of Directors-Secretary)
2. License to Operate a Day Nursery dated June 4, 2015 issued to Les Etoiles Brillantes-Garderie from the Ministry of Education

Recommendation:

That the Clerk be authorized to execute Purchase of Service Agreements for Fee and Wage Subsidy with Les Etoiles Brillantes-Garderie located at Ecole l'Odysee elementary school, 30 Brighton Street in Guelph subject to the programme meeting the priorities for consideration and all other requirements of the County of Wellington for Purchase of Service Agreements.

Respectfully submitted,

Luisa Artuso
Director of Child Care Services

Aux termes de la **Loi sur les garderies** et des règlements pris en application de cette loi, et sous réserve des restrictions qui y sont prévues, le présent permis est accordé à :

Les Etoiles Brillantes - Garderie

pour l'autoriser à exploiter une garderie nommée :

Les Etoiles Brillantes - Garderie

au 30 Brighton 30 à Guelph du Comté de Wellington.

1. Le présent permis expire le **27 mars 2016**.

2. Capacité autorisée de la garderie :

Bambins (18 - 30 mois)	10
Âge préscolaire (31 mois - 5 ans)	16
Matern. / jardin d'enfants (44 – 67 mois)	20
Âge scolaire (68 mois – 12 ans)	30
Total	76

3. L'approbation du directeur est accordée pour :

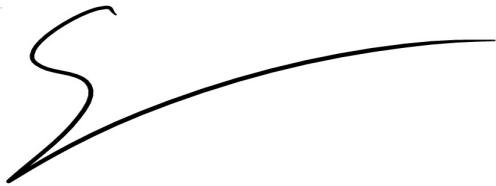
L'approbation du directeur a été accordée pour un groupe d'âge mixte en vertu de l'article 55(2) du Règl. de l'Ont. 262. Les groupes d'âge mixtes peuvent être organisés pour un seul groupe dans chaque catégorie d'âge. Vingt pour cent des effectifs autorisés en vertu du permis par groupe d'âge correspond à ce qui suit : Bambins (10) : 2, Préscolaires (16) : 3, Maternelle/Jardin d'enfants (20) : 4, Age scolaire (30) : 6.

4. Le présent permis est assorti des conditions suivantes :

- (1) L'exploitant doit veiller à ce que le résumé de l'inspection pour la délivrance du permis soit affiché bien en vue dans la garderie près d'une entrée normalement utilisée par les parents. L'exploitant doit veiller à ce que la liste de vérification et le sommaire des exigences et des recommandations relatives à la délivrance de permis soient facilement mis à la disposition des parents.
- (2) L'effectif des enfants en maternelle/jardin d'enfants pour lequel le permis est délivré se fonde sur l'utilisation de la salle 106 ou l'espace de remplacement de la salle 103.
- (3) L'effectif des préscolaires pour lequel le permis est délivré se fonde sur l'utilisation de la salle 125.

PERMIS
AUTORISANT L'EXPLOITATION
D'UNE GARDERIE
Loi sur les garderies
n° de permis : 55635
Date de délivrance : 04 juin 2015

- (4) L'effectif des bambins pour lequel le permis est délivré se fonde sur l'utilisation de la salle 123.
- (5) L'effectif des enfants en âge scolaire pour lequel le permis est délivré se fonde sur l'utilisation de la salle 112 ou l'espace de remplacement de la salle 115 (gymnase).
- (6) La capacité autorisée de la cour extérieure de la garderie est 35 enfants. Un plan de rotation pour l'usage de la cour extérieure par les bambins et les préscolaires est en vigueur.
- (7) L'exploitant s'assurera de soumettre une confirmation par écrits lorsque des éducatrices/éducateurs qualifiés sont embauchés pour travailler dans le groupe de préscolaire et le groupe de maternelle/jardin lorsque le nombre d'enfants inscrits augmente.



Sue Ewen, Directrice/Directeur aux termes de la ***Loi sur les garderies***
Chef, Conformité et délivrance des permis



Les Étoiles Brillantes – Garderie
30 Brighton Street
Guelph ON N1E 3S9
Tel: (519) 265-4177
Lesetoilesbrillantes@outlook.com

September 14, 2015

Child Care Services

21 Douglas Street
Guelph ON N1H 2S7

Object: Purchase of Service Agreement

Dear Madame Luisa Artuso,

The daycare Les Etoiles Brillantes-Garderie is a non-profit organization that was conceived in February 2014 and that opened its doors in Guelph on September 2nd 2014. We have a set mission to offer daycare services in a secure, dynamic, stimulating, and non-discriminatory environment. The daycare also considers the promotion of each child's global development, French language skills, integration, diversity, and multiculturalism as core values contributing to our mission of offering a quality educational program available to families all year long, Monday to Friday from 7am to 6pm.

Thus, I hereby formally request a fee subsidy purchase of service agreement to offer subsidized child care spaces as well as a wage subsidy service agreement in order to prevent staff turnover by improving salaries and benefits as well as to improve accessibility to child care for parents.

We hope to begin benefitting from this service as of September 2015 as we were advised that the daycare was to be operating for a year prior to being eligible for the program. The daycare is located within the elementary school Ecole l'Odysee which is at 30 Brighton St, Guelph, ON N1E 3S9.

The respective amounts of children that will be able to benefit from the daycare services are:

- 10 Toddlers (18 months to 2 and half years)
- 16 Preschool (2 and half years to 4 years)
- 20 Junior and Senior Kindergarden (4-5 years)
- 30 School Age (6-12 years).

I sincerely look forward to your response.

Kind regards,

Emmanuel Yala
Member of board directors – President.

Chica Abigail Mbombo
Member of board directors – Secretary.



To: Chair and Members of the Social Services Committee
From: Stuart Beumer, Director of Ontario Works
Date: Wednesday, October 14, 2015
Subject: **Guideline for a Standard Annual Increase to Selected Community Grant Agreements**

Background:

The County of Wellington Social Services Department provides funding to a number of community based initiatives that address identified social and health issues experienced by residents across the service delivery area and that are of concern to the community. These initiatives have historically been funded through the Social Services Department because there is alignment with the goals and objectives of the Social Services Department's mandated service delivery and service planning role as CMSM.

These community grant agreements do extend beyond mandated service delivery and are therefore discretionary in nature and funded municipally. These grants have been approved through the Social Services Committee and County Council on an annualized basis. Funding agreements have been put in place between the County and the grant recipient (community agency) that detail the funding amount, legal obligations, financial management expectations, the nature of the funded activities and reporting requirements. These agreements are reviewed regularly to ensure that they continue to meet the requirements of the agreement. Funding to these agreements remains unchanged year over year, being maintained at the level last approved by County Council.

Rationale for a Standard Annual Increase:

As indicated, these community grants support work in the community around a particular issue of concern; the specific issues related to these agreements are:

- Elder abuse and seniors safety
- Drug misuse and addiction
- Poverty

The work involves convening and leading a community collaborative that addresses the particular issue of concern. This collaborative approach is beneficial given the complexity of the issues involved and the need for a coordinated community response. Given the nature of the work, the majority of the funding provided goes to supporting the salary costs of a coordinator or project manager and a smaller amount may support some direct operating costs of the initiative. Typically the costs of hosting the initiative (office space/overhead, supervision, equipment) are provided by the community agency hosting the project.

Salary and operating costs increase over time and this creates funding challenges for these initiatives as they are required to re-work their annual budget with an unchanged amount of funding from the County. This has resulted in decisions to cut staff hours, reduce operating expenses, transfer costs to the host agency or time spent seeking alternative funding sources. These decisions, although

understandable, can compromise the work of the initiative and the ability of the community agency to continue hosting. In certain cases, these groups have made requests to the Social Services Committee on an ad-hoc basis for funding increases. These have typically been presented as “catch-up” requests, to realign the grant funding with the current costs being experienced. This ad-hoc approach has resulted in some inconsistency in the handling of grant increases between initiatives. Implementing a standard 2% increase would provide these groups with a better ability to accommodate, plan and budget typical annual increases to their costs. It would also serve to better position the Social Services Committee and County Council to address future requests for increases that may come forward relating to these initiatives.

In some cases, County Council has approved a standard funding increase as part of a community grant approval. The most recent example involved funding to the Rural Women’s Support Programme, operated by Women in Crisis, which included a 2% annual funding increase to reflect anticipated increasing annual costs to the project.

The City of Guelph is also a funder to the initiatives identified in this report. Through its Community Investment Strategy, the City has recently introduced an annual increase mechanism for these agreements that is tied to the annual rate of inflation in Ontario. Historically, funding approval to these initiatives occurred at a time when the Social Services Committee had joint representation from both the City and the County. At the time of approval, a cost sharing of the approved funding was determined between the City and the County. Although the City and the County now maintain separate funding agreements to these initiatives, the originally approved cost sharing rates have been maintained and are generally viewed as a fair and equitable sharing of costs. A modest annual increase from the County to reflect typical cost growth would ensure that the County funding proportion remains relatively constant in comparison to the contribution from the City.

Impacted Grant Agreements:

This report recommends the implementation of a standard 2% annual increase to funding starting in 2016 for the community grants outlined in the table below. The table also provides some further information about the initiatives and the current funding levels.

Name of the Initiative	Host Agency/Grant Recipient	Approval Date by County Council	Current County Funding	Proposed Funding with a 2% increase	Funding difference 2015 to 2016
Seniors at Risk System Coordinator	Canadian Mental Health Association – Waterloo Wellington Dufferin	2004	\$27,446	\$27,995	\$549
Wellington Guelph Drug Strategy	Guelph Community Health Centre	2007	\$33,200	\$33,864	\$664
Guelph & Wellington Task Force for Poverty Elimination	Wellington-Dufferin-Guelph Public Health	2009	\$24,342	\$24,829	\$487

Financial Implications:

A 2% increase on the three identified grant increases will result in an overall increase of \$1700 to the County budget. If approved, a 2% increase will be incorporated into the 5 year plan for these grant agreements and presented as part of the 2016 Budget process.

All grant funding, including any annual increases remains subject to annual budget approval by County Council.

Recommendation:

That the County increase annual funding to the three identified community grant agreements in this report by 2% in 2016.

That the three identified community grant agreements in this report be amended to include a 2% annual increase to the County funding contribution.

That the Warden and Clerk be authorized to amend the three identified community grant agreements accordingly.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Stuart B'.

Stuart Beumer
Director of Ontario Works



To: Chair and Members of the Social Services Committee
From: Stuart Beumer, Director of Ontario Works
Date: Wednesday, September 16, 2015
Subject: **Housing First Pilot Evaluation and Recommendations**

Background:

In June of 2014 the Social Services Committee and County Council approved a 5 year Homelessness Strategy. The strategy built upon the goals of the 10 year Housing and Homelessness Plan with more specific actions to address homelessness in Guelph and Wellington. The strategy identified Housing First (HF) as a core philosophy and approach to understanding and addressing the issue of homelessness.

In October of 2014, report OW-14-12 provided the Social Services Committee and County Council with an update on our efforts to move forward with a pilot project with the Welcome In Drop In Centre, our primary deliverer of homelessness services to adults within our service area. The report outlined our plan to fund an intensive case management position to deliver a HF programme to up to 20 individuals who would most benefit from the HF approach. The report also included our commitment to evaluate the pilot and make recommendations related to continued work and investment in the area of HF.

Evaluation Findings:

The evaluation findings demonstrate that the implementation of HF is working locally. The pilot has been able to successfully help some of the most chronically and episodically homeless individuals in our community, resulting in significant improvements related to their quality of life and generating system savings across various emergency services.

Below is a summary of some demographic and system utilization data pertaining to the participants in the HF pilot:

- 14 participants are currently participating in the pilot, 13 have retained housing, and 4 individuals have voluntarily left the programme during the 9 month pilot period.
- Average age of HF participants is 37 and they have experienced homelessness for an average of 6.2 years of their life
- 93% of participants have a mental health diagnosis or identified addictions issue
- In the 9 months prior to entering the HF pilot, the participants spent a combined 489 nights in emergency shelter, 260 days in jail and 72 nights in the hospital.
- On average, participants rated their quality of life as 1.8 out of 7 at the time of entering the pilot

Outcomes of the 9 month HF pilot are positive and the established targets of the Homelessness Strategy are being met.

- Participants are entering the programme and are being housed within established timeframes
- 13 of 14 participants have retained their housing at 3 months, exceeding the 80% target and we are on track to exceed the 12 month retention target of 70%
- All participants have a comprehensive Circle of Care plan to ensure that supports are available to them
- Three months after starting the HF programme, participants report an average of quality of life of 3.3 out of 7 (a notable increase from 1.8 over a short time period)
- Participant utilization of emergency services has decreased by 51%
- Overall length of stay in the emergency shelter system has declined significantly in 2015

The HF pilot has been an important learning opportunity and will serve to inform and improve the future delivery of HF locally. Key lessons learned include:

- A key component of HF is client choice of housing, however this has been challenging in a rental market with the lowest vacancy rate in Ontario. Increased effort at identifying private market landlords with available units needs to be an ongoing priority.
- Pairing rent supplements and allowances where possible with Housing First clients has proved successful and addresses a key issue of ongoing housing affordability for participants.
- Some participants found it impossible or were unwilling to participate in the programme at this particular point in time and this is a reality for a small number of individuals.
- Working with community agencies in the development of Circle of Care Plans has been highly successful and demonstrates mutually reinforcing efforts across systems to support individuals with both their housing and basic needs as well as with their health and wellbeing.
- The role of the HF Intensive Case Manager is vital and requires significant 1:1 support with participants, including responding to crisis, managing landlord relationships, organizing care and collecting programme data. As a result a worker to participant ratio of 1:15 is recommended and this is in line with emerging best practice related to HF.

Recommendations for Housing First Delivery in 2016

The HF evaluation makes six recommendations pertaining to ongoing HF delivery and expansion. The recommendations are in line with the approved Homelessness Strategy and staff intends to move forward with their implementation:

- Continue to deliver the HF programme on an ongoing basis, removing it from pilot status. Using the evaluation methods of the pilot, continue to evaluate programme outcomes.
- Expand the programme to add a second HF worker also housed at the Drop-In Centre (our primary adult emergency shelter provider) to allow support for an additional 15 participants, providing this can be accommodated within the existing overall homelessness services budget.
- Programme expansion should explore a service delivery model that includes the considerations of those experiencing homelessness in the County that would allow for the inclusion of participants from the County and the delivery of HF in smaller towns and rural areas.
- Continue to intentionally pair available rent supplements and allowances with the delivery of the HF programme wherever possible.
- Engage in more focused work with landlords and community partners to identify appropriate housing options for HF participants.
- Continue to monitor the impact of HF on emergency system usage in order to demonstrate the value of HF more fully.

Financial Implications:

Ongoing and expanded HF work will be funded within the existing 2015 and projected 2016 homelessness programme budgets.

It is anticipated that the service agreement with the Welcome In Drop In Centre will be amended to reflect the addition of a second HF case manager position, increasing the annual agreement by no more than \$75,000. The original pilot included an additional investment of \$30,000 in the form of transitional rent and participant supports to clients participating in the pilot. Due to the pairing of available rent supplements and allowances this funding was significantly under-utilized and as such does not need to be increased in 2016. Overall savings and reallocation of funding within the overall delivery of homelessness services will continue to off-set costs related to the Housing First pilot.

Attachment: Housing First Pilot Programme Evaluation

Acknowledgements:

- Ashley Coleman, Social Planning and Policy Analyst, is the lead author of the attached evaluation.
- Ryan Pettipiere, Manager of Special Services has led the delivery of the HF Pilot at the County.
- Dedicated staff at the Welcome In Drop In Centre have worked closely with the County and participants in the delivery and evaluation of the HF pilot.

Recommendation:

That report OW-15-13 Housing First Pilot Evaluation and Recommendations be received for information.

Respectfully submitted,



Stuart Beumer
Director of Ontario Works

Housing First Pilot Programme Evaluation



Prepared by:

Ashley Coleman, Social Planning and Policy Analyst, County of Wellington Social Services

October 2015

Housing First Pilot Programme Evaluation

Background

In June 2014 the County of Wellington Social Services Committee and County Council demonstrated a commitment to reducing homelessness by approving the *Homelessness Strategy – a Five-Year Plan to Reduce Homelessness in Guelph Wellington 2014-2018*. Central to this plan is a Housing First approach, which involves a significant shift in service delivery philosophy that focuses on ending homelessness, rather than managing it. The County has been working with community partners to implement this approach with a Housing First (HF) pilot programme. The goal of this pilot is to provide immediate access to permanent housing and wrap-around supports for 20 individuals experiencing complex issues as a barrier to securing and maintaining housing.

The HF pilot includes a comprehensive evaluation that has been built into programme delivery and includes regular data collection from various sources, including programme participants, the service provider and HF worker, literature on housing and homelessness, and County staff. This report provides Committee with an update on the progress of the HF pilot, including its impact on participants, outcomes, programme costs, and cost avoidance within the emergency system. It also provides recommendations for moving forward with our work related to HF.

Tracking the Progress of Housing First

In the first nine months of the programme, 14 participants have been supported by the HF programme, and were provided with access to permanent housing and connections to a strong network of community supports. Of the 14 participants, 13 have successfully transitioned from homelessness to housing. For the first time in many years, these individuals have a stable and safe place to call home.

This innovative and collaborative approach is making a difference in the lives of programme participants. Prior to their involvement in the HF Pilot, participants were actively experiencing homelessness and were regularly accessing emergency systems (e.g. health/mental health, justice, shelter).

Participants of the HF Pilot are 24-55 years old and, on average, first experienced homelessness at the age of 22. Over the course of their lives, participants have experienced an average of 6.2 years of homelessness. The majority of participants (93%) have a diagnosed mental

“The housing programme has given me the opportunity to give me my own comfort in my own place [...] I am grateful that I have had the opportunity to be on [the HF programme], and I sure do hope that other people can experience what I’m experiencing living in my space.” - Participant

health or addictions issue, with 57% experiencing co-occurring mental health and addictions issues. Participants also suffer from a number of chronic health conditions including heart disease, hepatitis C and diabetes.

In addition to physical and mental health challenges, the participants' experience of chronic homelessness has contributed to feelings of low self-esteem and social isolation in the absence of supportive, healthy relationships. Prior to their involvement in the HF Pilot, participants expressed a lack of trust in public systems that have failed to meet their needs over years of experiencing homelessness. At the time of their enrollment in the HF pilot, participants engaged with a quality of life measurement tool. Using this tool, participants self-reported their quality of life to be an average of 1.8 out of 7.

Housing First Changes Lives

Having a stable and safe place to call home has the ability to substantially improve the quality of life for individuals and families. In addition to providing access to permanent housing, the HF Pilot has facilitated connections for participants to community supports they need, including dental, health, mental health and/or addictions services, as well as support groups and counselling, income supports and food banks. Through these connections, participants are encircled in a network of wrap-around supports where healthy relationships develop based on trust and the fulfillment of participant needs.

While many of the participants continue to depend on community supports to address physical and mental health issues, including addictions, they've also begun to branch out to develop healthy, positive relationships in the community. For example, three participants have joined a local baseball team through the Drop-In Centre, while another participant has begun to volunteer in the community. One participant has been incarcerated, on probation or on parole continuously for the past 38 years. Housing has completely changed this participants' life, and this participant is now coming to the end of their final probation term this fall. Another participant has made plans to obtain his driver's license and is thinking about employment in the future. This participant has not worked continuously for a full year in his life. Being able to make and maintain appointments, using substances less frequently, and thinking about the future are all positive benefits for participants that are associated with their involvement in the HF Pilot.

"The Housing First programme enabled me to feel safe, secure and confident in times where I thought that I was out of options, time and hope. It allows me to live a life rather smoothly as opposed to living in stress and doubt." – Participant

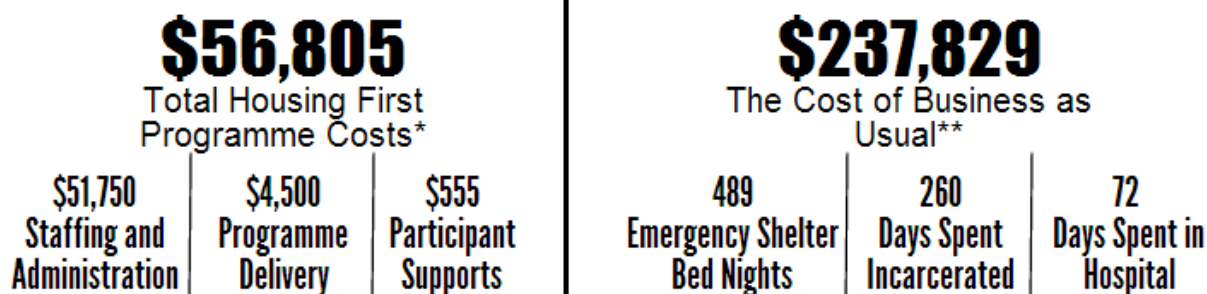
While the journey of the HF participants is only just beginning, their stories and experiences illustrate the power that HF can have in improving outcomes and transforming the lives of those involved.

Outcomes

The following chart illustrates the progress status of the outcomes of the HF Pilot to date. Outcomes for the HF Pilot were established in the 5 year Homelessness Strategy. Note that at this point in the pilot, it is too early to assess outcomes 2 and 4, which are longer term outcomes.

Outcome		Progress Status
Outcome 1	8 participants housed within 4 months of the start of the pilot	Accomplished
Outcome 2	16 participants housed within 8 months of the start of the pilot	On the right track
Outcome 3	80% of participants have retained housing 3 months after placement	Accomplished
Outcome 4	70% of participants have retained housing 12 months after placement	On the right track
Outcome 5	100% of participants have Circle of Care Plans	Accomplished
Outcome 6	75% of participants report improved quality of life	Accomplished

Programme Costs



*Based on total costs for the first 9 months of the HF programme

**Based on the 9 months prior to HF enrollment, using Gaetz (2012), The Real Cost of Homelessness

Systems Usage, Cost Avoidance and Quality of Life Improvements

Service	Demand 3 Months Prior to Housing First	Demand 3 Months Post Housing First
Emergency Room Visits	3	2
Ambulance Ride	3	2
Days Spent Hospitalized	13	9
Office Visits (e.g. Doctor's Appointments)	78	25
Emergency Shelter Bed Nights	331	1
Interactions with Crisis Services (Mental Health/Addiction)	154	5
Interactions with Police	13	14
Days Spent Incarcerated	78	34

As part of the HF Pilot evaluation, data on emergency service use was collected over a 6-month period, including the 3-months before participants enrolled in the HF Pilot and the first 3-months after. The data includes emergency room visits, hospitalizations and interactions with police. Analysis of this data demonstrates a 51% decrease in the use of emergency services over the six-month period. Specifically, substantial decreases were documented in emergency shelter bed nights (-100%), days spent incarcerated (-68%) and days spent hospitalized (-31%). These findings signal significant cost avoidances for the community. Moreover, HF participants are increasingly connected with the community supports they need, resulting in preventative, proactive use of community services with a decrease in the inappropriate use of emergency systems.

**Decrease in
inappropriate use of
services by 51%**



Self-reported quality of life scores were provided by HF participants at the time of their enrollment, as well as three months later. The quality of life collects information from participants about the development of assets (e.g. social connections, access to affordable housing, access to supports and services, income, and personal identity including self-esteem and motivation). Additionally, it asks participants to provide a self-reported quality of life rating on a scale of 1 to 7. Using this tool, participants' self-reported quality of life increased from 1.8 to 3.3 in the three months following HF enrollment. Improvements in quality of life were most clear related to participants living situation, access to community supports and sense of safety.

Emergency Shelter Usage

Data collected for this evaluation demonstrates substantial decreases in emergency shelter use by HF participants. This suggests that the HF programme has reduced both the length of time and number of people that experience homelessness in our community. Prior to the HF Pilot, the 14 participants had accounted for 331 emergency shelter bed nights over the course of three months, a cost totalling \$16,500. Emergency shelter use three months post HF enrollment indicates the use of 1 bed night, representing significant cost avoidance for the emergency shelter system.

Despite the decrease use of emergency shelters by participants, overall emergency shelter usage and expenditures has changed very little when comparing January to August 2014 to the same period in 2015. This speaks to the considerable ongoing need for emergency shelter in our community rather than a failure of the HF pilot to immediately generate savings in the shelter system. Average length of stay for individuals in emergency shelter has shown a significant decrease from 23 days over the period of January to August 2014, to 13 days over the same period in 2015. This substantial decrease in average length of stay for individuals can be directly related to moving HF individuals from the emergency shelter system into permanent housing. The HF Pilot has moderated system costs in 2015 and continues to represent a sound investment in ending homelessness for the most vulnerable in our community.

Lessons Learned

A key component of the HF Pilot evaluation has been focused on assessing the effectiveness of the programme in achieving its outcomes in order to plan for programme enhancements, modifications, and to determine if it is an effective long-term strategy for addressing homelessness. The evaluation is also intended to inform decisions around programme expansion. Understanding the implementation of the HF approach in the local context has been an important part of this work, as has identifying implementation strengths and challenges, documenting the perspectives of the service provider, and examining the experiences of participants with the programme.

The HF approach is founded on the provision of immediate access to permanent housing, driven by participant choice regarding the location and type of housing. Locally, the combination of an inadequate supply of affordable housing and a low vacancy rate has made it challenging to provide permanent housing to participants at the time of enrollment, and to accommodate re-housing participants when necessary. Although participant choice is a core principle of HF, it has been a challenge to implement this in our community. As a result, local programme delivery has focused on working more intentionally with private market landlords as a way of growing the supply of affordable housing for HF participants.

Research shows that a HF approach is not successful with everyone, and that the journey from homelessness to housing is not always a linear one. Changes in life circumstances can make involvement in a HF programme difficult or even impossible. Since the HF Pilot began, four participants have chosen to be discharged from the programme for a variety of reasons. A core principle of the HF approach is self-determination, meaning that involvement in the HF Pilot is completely voluntary and is guided by participant choice. For a small percentage of participants, early discharge from HF is a reality.

Feedback from the service provider continues to illustrate the benefits of supporting the most vulnerable in our community using the HF approach. Given that HF is a relatively new concept in this community, a lot of capacity building with service providers from various sectors was an initial focus of the programme. One outcome of this early investment is the participants' Circle of Care plans, which contain the names of individuals from a myriad of community agencies, all coming together to provide support in a collaborative way. Additionally, community agencies continue to refer those they support to the HF programme, expressing a clear need for the programme to continue in the future.

While the original programme design called for a HF worker/participant ratio of 1:20, based on our experiences locally, discussions with the service provider, and recently developed best practices, this ratio was adjusted to 1:15. The intensive case management of HF is very time consuming, and includes providing one on one support with participants, doing outreach and coordination with other services and service providers, responding to crises, managing relationships with landlords, and collecting programme data.

The Future of Housing First: Recommendations for Year 2

Based on the positive impact of the HF pilot on participants, service providers and the community as a whole, the following recommendations are made to guide the future of HF in Guelph and Wellington:

- 1) Continue to deliver the HF programme on an ongoing basis, removing it from pilot status. Using the evaluation methods of the pilot, continue to evaluate programme outcomes.
- 2) Expand the programme to add a second HF worker also housed at the Drop-In Centre (our primary adult emergency shelter provider) to allow support for an additional 15 participants, providing this can be accommodated within the existing overall homelessness services budget.
- 3) Programme expansion should explore a service delivery model that includes the considerations of those experiencing homelessness in the County that would allow for the inclusion of participants from the County and the delivery of HF in smaller towns and rural areas.

“The day I became a part of Housing First was the day I knew [it] gave me a second chance to start living again.” – Participant

- 4) Continue to intentionally pair available rent supplements and allowances with the delivery of the HF programme wherever possible.
- 5) Engage in more focused work with landlords and community partners to identify appropriate housing options for HF participants.
- 6) Continue to monitor the impact of HF on emergency system usage in order to demonstrate the value of HF more fully.



To: Chair and Members of the Social Services Committee
From: Stuart Beumer, Director of Ontario Works
Date: Wednesday, September 16, 2015
Subject: Increase to Ontario Works Rates

Background:

The 2015 Ontario Budget announced increases to Ontario Works (OW) rates. In September the Ministry of Community and Social Services (MCSS) sent a memorandum to all Municipal Services Managers confirming this increase. The new rates will be effective November 1, 2015.

The following summarizes the changes to OW rates:

- The maximum basic needs amount for singles without children in Ontario Works will increase by \$25 per month, from \$280 to \$305 per month
- The board and lodge rate for singles will increase by \$25, from \$464 to \$489 per month
- The basic needs and shelter maximums for Ontario Works families will increase by 1%
- The Adults Living With Parents rate table will increase by 1%
- The board and lodge rate for families will increase by 1%

In addition, the following rates and benefits will increase by 1%, including:

- Dependants with dependants rates
- Personal Needs Allowance
- Temporary Care Assistance
- Advanced Age Allowance
- Special Boarder Allowance
- Guide Dog Benefit

Ontario Works recipients will be notified of the rate increase with their November 2015 payment via cheque insert. The insert will refer them to the MCSS website where they can get more information.

Financial Implications:

The full cost of the rate increase will be funded by the Province for November and December 2015. Starting on January 1, 2016 the County will be responsible for their share of the increase (5.8%).

Recommendation:

That report OW-15-14 regarding the Increase to Ontario Works Rates be received for information.

Respectfully submitted,

Stuart Beumer
Director of Ontario Works

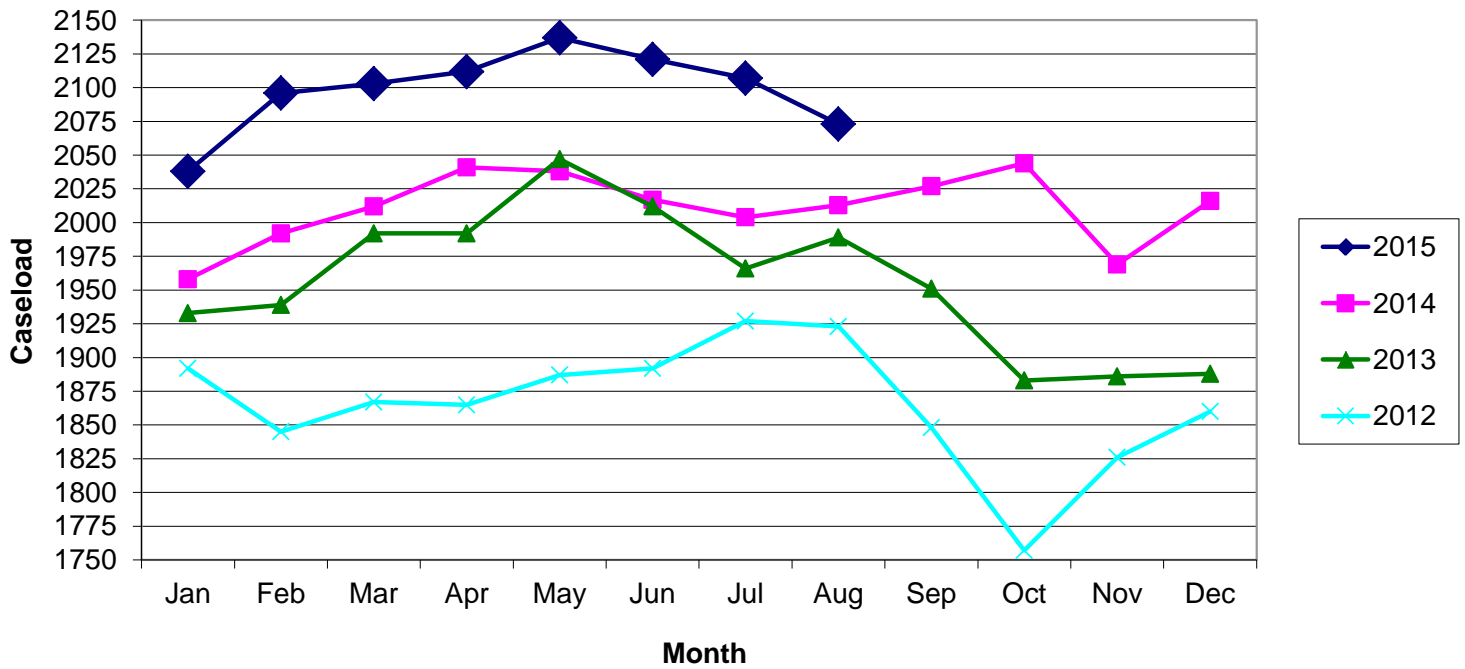
County of Wellington - Ontario Works



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					
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	16,787				
Average	1,869	1,961	2,011	2,098			87	4.3%

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



Total County and City Ontario Works Caseload Budget/Actual Comparison

