



The Corporation of the County of Wellington
Social Services Committee
Agenda

October 12, 2016

1:00 pm

County Administration Centre
Guthrie Room

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

	Pages
1. Call to Order	
2. Declaration of Pecuniary Interest	
3. Delegation:	
3.1 Stephen Dewar, Chief, Guelph-Wellington Emergency Medical Service Optimal Resource Deployment of Emergency Services Land Ambulance Response Time Performance Plan for 2017	3 - 14
3.2 Karyn Kirkwood, Program Director, Children's Foundation of Guelph and Wellington General Overview	
3.3 Sarah Haanstra, Project Manager, Toward Common Ground General Overview	
4. Webster Place Construction Project - Status Report #3	15 - 15
5. Financial Statements and Variance Projections as of September 30, 2016	16 - 25
6. Child Care	
6.1 Directly Operated Child Care Centres - User Fees 2017	26 - 28
6.2 Children's Early Years Correspondence - Verbal Update	29 - 34
7. Housing	
7.1 Community Health Assessment Programme (CHAPS)	35 - 35
8. Ontario Works	
8.1 Ontario Works Statistics	36 - 37
9. Mount Forest Non-Profit Housing Corporation	38 - 39
10. East Wellington Community Services Transportation Proposal	40 - 40

11. Closed Meeting
12. Rise and Report
13. Adjournment

Next meeting date November 9, 2016 or at the call of the Chair.

Staff Report

To	Committee of the Whole
Service Area	Public Services
Date	Monday, October 3, 2016
Subject	Optimal Resource Deployment of Emergency Services
Report Number	PS-16-23

Recommendation

That staff prepare a five-year Guelph/Wellington Paramedic Services Master Plan, building on the recommendations contained with the Optimal Resource Deployment of Emergency Services report for presentation to Council in Q2 2017.

Executive Summary

Purpose of Report

Guelph Emergency Services has gone through an analysis and modelling review in order to identify the optimal resource deployment for paramedic and fire stations, equipment and staffing for the ten-year period ending in 2026.

Key Findings

The station changes and additional deployments required over the next ten years have been grouped into three phases: 2017 – 2020; 2020 – 2023; 2023 – 2026. This allows a distinction to be made between high (phase I), medium (phase II) and low (phase III) priority developments.

For the Fire Department, as there is current pressure on resolving the planning issues around the Headquarters station, it is recommended that this development be assigned to phase I with the relocation of Station 4 during phase II and the addition of another pumper at Station 1 during phase III.

For Paramedic Services, phase I includes locating a paramedic base in the downtown area, identified as Optimal Site 2. Phase I also includes the relocation of Hillsburgh Station, expansion of hours for the City of Guelph Emergency Response Unit (ERU), an additional 12-hour crew for the city and 24-hour coverage in the Hillsburgh and Rockwood bases. Phase II calls for the relocation of the Elmira Road base to Optimal Site 1, the addition of another base at Optimal Site 3 and

expansion of hours in Fergus and Drayton. Phase III includes the relocation of the Mount Forest and Harriston bases to their optimal locations with additional shifts for 24-hour service.

Financial Implications

Staff will be presenting detailed financial data in the form of expansion requests during the budget process.

Report

Guelph Emergency Services has gone through an analysis and modelling review in order to identify the optimal resource deployment for paramedic and fire resources in the future. Operational Research in Health Limited (ORH) was hired to undertake all the tasks of the project. A Steering Group consisting of City of Guelph and County of Wellington staff was set up to oversee the review process.

Data was used to quantify current service provision in sufficient detail to then prepare and validate simulation models for the Guelph Fire Department (GFD) and the Guelph/Wellington Paramedic Services (GWPS). This, alongside historical trend data, enabled future demand projections to be prepared. A combination of location optimization and simulation modelling for a range of options was iterated using a model process to finally identify preferred options for the future.

The project started in January 2016, and took 24 weeks to complete. There was a close working relationship with Operational Research in Health Limited. ORH has broad international reputation and are leaders in the field of optimization of emergency services deployment. They are also currently working with other areas, such as parks and sports fields.

A steering committee was formed to give ORH direction and support throughout the process. Members consisted of staff from Emergency Services, City and County Planning, Realty, Finance and IT.

The 51-page report, along with nearly 100-pages of maps and appendices, has rich data consolidation, detailed graphics and maps that will enable identifying land within a reasonable area of cover. A combination of both relocation of stations and increase of personnel hours and ambulances is needed to reach targets.

General Highlights:

The Optimal Resource Deployment study estimates that the demand for all emergency responses, service-wide, will increase 43.5% by 2026. This system will not be sustainable without service level adjustments. Targets are not currently met by Paramedic Services in the County. A combination of both relocation of stations and increase of personnel hours and ambulances is needed to reach targets.

Efficient, planned deployment of all resources maximizes performance using a detailed scientific methodology assisting in the achievement of Council determined performance time targets for land ambulance response, in accordance with the Ministry of Health and Long Term Care. Overall, the improvement of the service performance within the City and County will meet targets and increases in demand. Also, it will maintain current resource utilization rates, which is comparable with other EMS services in Ontario.

Generally, the current locations for existing Emergency Services facilities within the City limits are adequate, with two exceptions. The two optimal City sites for the location of two new Paramedic bases coincide with the two optimal sites for re-located Fire facilities, and provide opportunities for potential co-located facilities.

Guelph Fire Department Highlights:

Phase I (2017 – 2020): The Downtown Secondary Plan does not include the current Fire Headquarters, or a fire station in the downtown area. However, the optimization model insists on the necessity of having a station in the downtown. The project report includes a map search and the identification of the optimal area within the downtown for the location of the station. It aligns with the optimal location for Paramedic Site 3, creating a potential co-location opportunity.

Phase II (2020 – 2023): The optimization model recommends a re-location of Station 4 to realize a significant improvement in response times. The report includes a map search and the identification of the optimal area. It aligns with the optimal location for Paramedic Site 1, creating another potential co-location opportunity.

Phase III (2023 – 2026): The optimization model recommends an additional pumper at Station 1 to increase emergency response capacity in the downtown area.

Guelph-Wellington Paramedic Services Highlights:

Phase I (2017 – 2020): The report recommends (i) extending the hours of the Emergency Response Vehicle (ERV) to 7 day/12 hour coverage within the city core; (ii) an additional ambulance and expansion of hours for City of Guelph peak volumes; (iii) the expansion of coverage in the Town of Erin and Guelph/Eramosa Township to 24/7; and (iv) the relocation of the Hillsburgh base. The expansion of coverage in the city provides improved response performance in Puslinch and Guelph Eramosa.

Phase II (2020 – 2023): The report recommends (i) relocation of Elmira Road Base to City Site 1, aligning with optimal site for Fire Station 4; (ii) relocating the Rockwood base; and (iii) expansion of hours for Fergus and Drayton.

Phase III (2023 – 2026): The report recommends (i) relocation of Mount Forest and Harriston bases; and (ii) additional coverage hours at both bases.

Financial Implications

Paramedic services are funded by the Province of Ontario's Ministry of Health and Long Term Care (50%), the City of Guelph (30%) and Wellington County (20%). Staff will be presenting detailed financial data in the form of expansion requests during the budget process.

Corporate Strategic Plan

2.1 Build an adaptive environment for government innovation to ensure fiscal and service sustainability.

2.2 Deliver public services better.

Communications

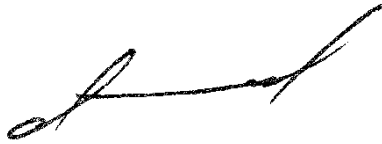
Staff will provide a report to the County of Wellington Social Services Committee, containing the same information as this report.

Attachments

N/A

Report Author

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Approved By

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Staff Report



To Committee of the Whole

Service Area Public Services

Date Monday, October 3, 2016

**Subject Land Ambulance Response Time Performance Plan
for 2017**

Report Number PS-16-24

Recommendation

That the Response Time Performance Plan (RTPP) for 2017, as outlined in report PS-16-24: Land Ambulance Response Time Performance Plan for 2017, be approved.

Executive Summary

Purpose of Report

To provide a review of the performance of the Paramedic Service against the 2015 Response Time Performance targets, as set by Council, and to establish a Response Time Performance Plan (RTPP) for the Land Ambulance Service for 2017 as required by Provincial Legislation.

Key Findings

Guelph Wellington Paramedic Service's performance in 2015 improved somewhat from 2014, but the service was not able to meet the target performance as set by Council for the most critically ill and injured patients.

Financial Implications

Any financial implications arising as a result of the need to meet response time performance targets will be brought forward as part of the 2017 budget process.

Background

Guelph Wellington Paramedic Service, a division of the Emergency Services Department, provides land ambulance service to the City of Guelph and the County of Wellington. It is considered one coverage area, with governance and delivery of the service the responsibility of the City of Guelph. The service is funded through a shared funding model between the City of Guelph, the County of Wellington and the Ontario Ministry of Health and Long Term Care (MOHLTC).

Provincial Legislation requires the City to set the target performance levels for the ambulance service by October 31 of the preceding year, and to inform the MOHLTC of the actual performance results by March 31 of the following year.

Performance targets are set in the form of a Response Time Performance Plan (RTPP), which establishes a target response time and compliance level to that target for each of five categories of medical emergencies. The categories are based on the severity of the patient's illness or injury and defined based on the Canadian Triage Acuity Scale (CTAS).

The five levels of CTAS include:

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

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

The purpose of the Response Time Performance Plan is to provide accountability and transparency around the provision of the Land Ambulance service by defining for residents a reasonable expectation of ambulance response times in their area. Response times are important for a paramedic service in order to ensure effective pre-hospital patient care. The timely intervention of paramedics in providing care can improve the overall condition and outcome of a patient suffering from a potentially life threatening event.

Report

Service Performance in 2015

Guelph Wellington Paramedic Service utilizes best practices in staffing and deploying available resources strategically so as to provide the best response time to emergency calls. Despite best efforts, the service was not quite able to meet the target and compliance rate set by Council for the most critically ill and injured patients in 2015.

The table below illustrates Council's approved RTPP for 2015 and Guelph Wellington Paramedic Service's compliance with its response time targets:

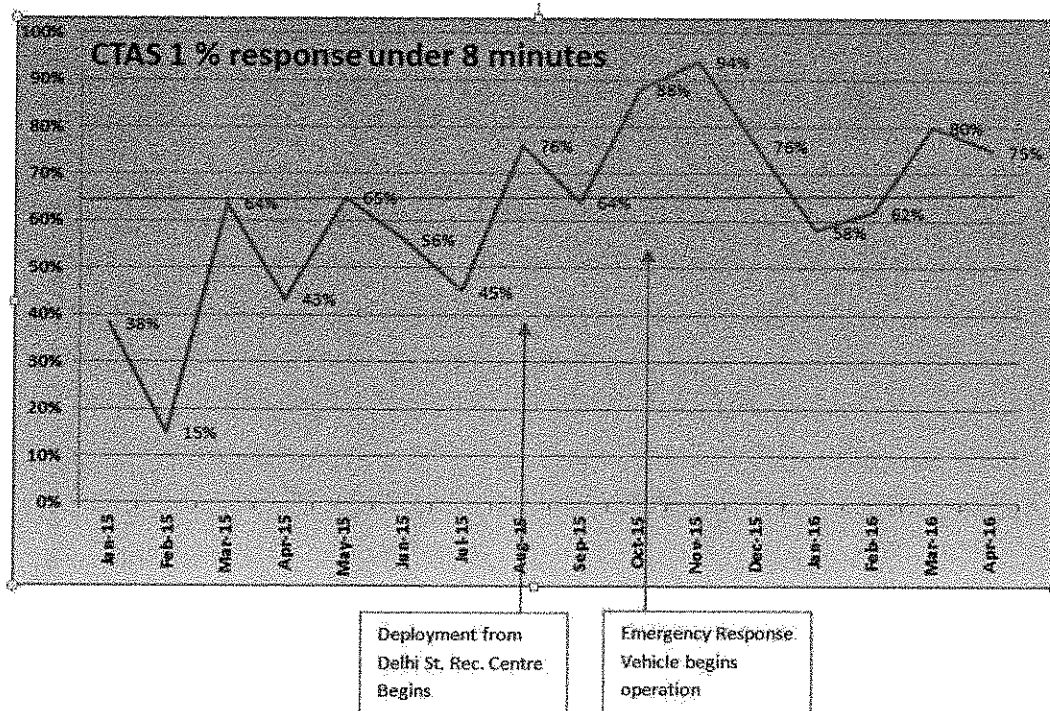
CTAS Category	Response Time Target	Compliance Rate as approved by Council (October 2014)	Compliance Rate
CTAS Level 1	8 minutes (set by MOHLTC)	65%	61.7%
CTAS Level 2	10 minutes	75%	74.6%
CTAS Level 3	15 minutes	90%	89.9%
CTAS Level 4	15 minutes	90%	87.2%
CTAS Level 5	20 minutes	90%	96.2%
Sudden Cardiac Arrest	6 minutes (set by MOHLTC)	65%	59.8%

Table Notes:

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

Staff continue to monitor response time performance in 2016, and note that two changes introduced during the 2015 year appear to be having a positive effect. Performance to standard improved in 2015 from the 2014 levels, and has continued that trend somewhat into 2016. Those changes included the introduction of a single paramedic Emergency Response Vehicle (ERV) in the city of Guelph during specific hours, and the use of the former Delhi Street Recreation Centre as a response staging area for paramedics in the downtown area. The use of a paramedic response station in the area of downtown has greatly improved the response time to that area.

The compliance rate improved with the introduction of the Delhi Street response location and the ERV, during the latter part of the year. The 61.7% compliance rate represents the 2016 totals, with Delhi Street having come on-line in late August and the ERV in late October.



The service continues to be challenged by increasing demand (increased by over 9% in the past two years and by 34% since 2009). The increase is attributed to aging population and an increase in the overall population of the city and county.

As approved in the 2016 budget process, the Emergency Services Department has engaged a consultant to assist in determining the needed service levels for both the

Fire and Paramedic divisions in the future. The resulting report will better define future demands for both services and aid in the development of a ten year master plan that will assist in achieving desired performance levels in the future.

Comparator Response Time Performance

Currently the MOHLTC website displays the targets and the actual performance of all ambulance services in Ontario for 2013, 2014 and 2015. Guelph's established compliance rate for CTAS 1 and 2 targets is below the average targets set by comparator services.

Response Times in the Coverage Area

The response performance as reported is measured for the full coverage area and represents all emergency responses. The response time varies between the city of Guelph and the county of Wellington, and between the Lower Tier Townships within the county. Staff utilize strategies to not only improve overall response times but also to provide a level of equity in the rural areas of Wellington County. Despite those efforts there is some disparity in the service provided. The report and master plan being developed for Council resulting from the current consultant review will assist to address this issue as well as overall response times.

Recommendations for the 2017 Response Time Performance Plan

Although recent interventions have demonstrated a trend toward some improvement in response times, staff are unable to provide Council with assurance that the service will be able to exceed targets and compliance rates set for previous years. Staff recommend maintaining the current RTPP targets and compliance rates for 2017, pending the introduction of a master plan and consideration of the proposals included in that plan.

The Response Time Performance Plan for 2017 is recommended as:

2017 RTPP	Response Time Target	Compliance Rate Recommended to Council
CTAS Level 1	8 minutes (set by MOHLTC)	65%
CTAS Level 2	10 minutes	75%
CTAS Level 3	15 minutes	90%
CTAS Level 4	15 minutes	90%
CTAS Level 5	20 minutes	90%
Sudden Cardiac Arrest	6 minutes (set by MOHLTC)	65%

Financial Implications

There are no direct financial implications associated with this report.

Corporate Strategic Plan

2.2 Deliver public services better

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

Communications

The Response Time Performance Plan will be provided to the MOHLTC. It will subsequently be posted on their website. It will also be posted on the City's website guelph.ca under the Guelph Wellington EMS link. The County of Wellington will be provided with a copy of this report. Staff will attend a meeting of their Social Services Committee to explain the RTPP Standards.

Attachments

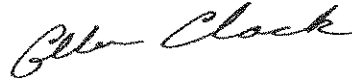
N/A

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COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Kevin Mulholland, Construction & Property Manager
Date: Wednesday, October 12, 2016
Subject: Webster Place Construction Project - Status Report #3

Work completed to date	<ul style="list-style-type: none">- The concrete slab on grade is now complete- Masonry contractor has continued installation of loadbearing block walls (currently on 4th floor)- Structural steel installation for precast has continued (4th floor remaining)- precast floor slab installation has continued (roof remaining)- Steel stud installation has begun (1st & 2nd floors complete)- M&E rough ins have continued
Work to be completed in the next month	<ul style="list-style-type: none">- Masonry contractor will complete installation of loadbearing block walls & begin brick installation- Structural steel installation will be complete- precast floor slabs for roof will be installed- Steel stud installation will continue- M&E rough ins will continue- Window installation will begin- Concrete curbs sidewalks & base course of paving is scheduled for installation
Status of construction schedule	<ul style="list-style-type: none">- Completion is currently scheduled for May, 2017
C.O.'s approved since last meeting	2
Total change orders approved to date	11
Net value of C.O.'s approved to date	\$224,752.04

Recommendation:

That the Webster Place Construction Project Status Report be received for information.

Respectfully submitted,

Kevin Mulholland
Construction & Property Manager



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Ken DeHart, County Treasurer
Date: Wednesday, October 12, 2016
Subject: **Social Services Financial Statements and Variance Projections as of September 30, 2016**

Background:

This report is respectfully submitted in accordance with the County's Budget Variance Reporting policy, and provides an updated projection to year-end based on expenditures and revenues to September 30, 2016 for Social Services.

Ontario Works

- Total Ontario Works caseload across the County and the City combined is 2.2% higher at the end of August 2016 than the average 2015 caseload. The budget included a caseload increase of 3%. Despite the favourable caseload figures, benefit costs have been higher as a result of legislated costs increasing at approximately 3% while the budget included a 1% cost increase.
- Overall, Ontario Works benefit costs for the County are tracking to budget and no variance is expected at year end.
- Ontario Works benefit costs for the City are currently over budget by \$632,000 gross (\$36,600) net. It is expected that a trend of over expenditure will continue and a negative year end variance of approximately \$45,000 will result.
- Projected over expenditure in the Ontario Works benefits area are offset in the social assistance line by savings in transitional child care benefits (100% provincial funding), discretionary benefits and employment supports.
- Municipally funded discretionary benefits are currently over budget by \$39,000 for the County and under budget by \$97,000 for the City. It is anticipated that at year end the County will experience a negative variance of \$50,000 while the City will see savings of \$115,000.
- Provincially funded discretionary benefits are currently under budget by \$107,000. This is due to the timing of billings and it is expected that this budget line will be fully spent by year end.
- Savings of \$90,700 have been seen in the salaries and benefits line year to date as a result of staff turnover and approved SAMS transitional supports ending earlier than anticipated. It is projected that year end savings will be approximately \$105,000.
- The supplies, materials and equipment and purchased services lines are currently under budget by a combined total of \$94,000. More than half of this relates to the timing of computer hardware, phone equipment, and office furniture purchases that are still to take place. No significant variance is expected at year end.
- Overall the County is expected to continue to track close to budget with a small negative variance of \$30,000 projected. The City is expected to end the year with a positive variance of approximately \$130,000.

Ontario Works Capital

- Capital work includes the renovations to the front lobby at 129 Wyndham Street. The project is currently on hold for further review.

Children's Early Years

- The salaries and benefits line is currently under budget by approximately \$60,000. This is due to the Manager of Community Services position remaining vacant. It is expected that this position will be filled next month. Year end projected savings will be approximately \$65,000.
- The supplies, material and equipment and purchased services lines are under budget by a combined amount of \$231,400 at this point in the year. Several significant expenditures are remaining for payment in the fourth quarter and it is anticipated that this budget line will be fully spent by year end.
- Social Assistance expenditures appear to be over budget by almost \$750,000 year to date. This is due to the budget being finalized prior to the announcement of the County's Wage Enhancement Grant allocation. Total wage enhancement funding was approved at approximately \$954,000 higher than budget. Wage enhancement is 100% provincially funded requiring no municipal contribution. Other areas of spending are slightly under budget at this point, but it is expected that no major variances will exist at year end.
- It is anticipated that no minor capital expenditures will take place in 2016. Municipal contribution for this budget line has been moved into the capital budget for the Children's Early Years renovations at Aboyne.
- Parent fee revenues are tracking ahead of budget by approximately \$137,000 at this point in the year. This trend is expected to continue resulting in a year end positive variance of around \$180,000. Budget adjustments will be considered for 2017.
- Overall it is expected that small savings for both the County (\$40,000) and the City (200,000) will exist at year end largely due to increased revenues.

Children's Early Years Capital

- Renovations for the Children's Early Years staff relocation are currently underway at Aboyne and it is expected the project will remain on budget.
- Additional staffing re-locations and renovations within Guelph will result in 15 Douglas St and 21 Douglas St no longer housing Children's Early Years staff. The planned renovations approved in 2016 to both properties will now be reported under the Property Services Budget. The approved City budget for these two projects will be transferred to the Aboyne renovation.
- The City of Guelph's portion of funding required to complete the Children's Early Years Renovation in Aboyne will be included in the 2017 Budget as approved by County Council and discussed with City staff.

Social Housing

- Year to date savings of \$791,500 have been realized in the social assistance line. There are two main components contributing to these savings. First, payments to the non-profits are under budget by \$332,300. The majority of these savings result from lower mortgage renewals and savings of the contingency budget of \$288,850 that is set up to deal with emergencies experienced during the year. Additional savings of 498,000 relate to the CHPI programme.
- As referenced in another report on this agenda, staff propose to use up to \$200,000 of these savings to assist with increased unit turn over costs at Mount Forest Non-Profit. It is anticipated that at year end savings will be close to \$100,000.
- Savings in the CHPI programme are related to lower shelter costs, lower housing stability costs as well as the timing of community grant payments. It is anticipated that at year end savings will be approximately \$250,000.
- Savings in the salary and benefit line are expected to continue and total \$50,000 at year end.
- Savings in the supplies, material and equipment line relate to the timing of plumbing and heating supplies for the County owned housing units. It is expected that this line will be significantly spent by year end and no major variance is expected.

- Several areas of spending in the purchased services line contribute to the year to date savings of \$374,000. Year-to-date savings in the areas of snow removal, software licenses, grounds maintenance, and interior painting are expected to be largely spent by year end. It is anticipated that year end savings of \$250,000 will be realized.
- Rent revenues are tracking ahead of budget by \$120,000 year to date. This trend is expected to continue and a year end favourable variance of 160,000 is projected.
- Over all it is estimated that the County will see year end savings of \$150,000 to \$250,000 and the City will see savings of \$500,000 to 600,000.

Housing Capital

The total approved 2016 capital budget for Social Housing is \$6,932,300; of which \$3,772,300 is carried forward from previous years and \$3,160,000 was approved in 2016. Project closures total \$204,600 leaving \$6,727,700 in the open capital budget at this time.

Previous Year Carry Forward	2016 Approved Budget	Total budget	Closed Project Total	Total Open Budget
\$ 3,772,300	\$ 3,160,000	\$ 6,932,300	\$ 204,600	\$ 6,727,700

Overall social housing capital is tracking within budget. Specific project details are outlined below.

- Projects completed and closed to date include 51 John St Make up Air Unit, 212 Whites Rd Make up Air Unit and the Elizabeth St Roof. Combined project totals resulted in minor savings transferred to reserve (County portion only).
- In May staff reported fairly significant budget variances regarding three capital projects.
 - The Speedvale Elevator and Addition project is expected to be completed in 2016 with an anticipated budget overage of approximately \$200,000. This is still an accurate reflection of the project status.
 - The fire systems upgrades taking place at both County and City locations are also experiencing budget pressures. A negative variance of approximately \$56,000 is anticipated, however this may increase based on additional information coming from the consultant.
 - The condition of Palmerston roof which was scheduled for replacement in 2017 has deteriorated faster than expected; temporary repairs have been completed but the roof was in need of immediate rehabilitation to prevent structural damages. The roofing replacement was completed this year within the \$35,000 estimate and was funded through the 2016 Capital Retrofits project.
 - A report will be brought forward to committee in November to address these negative variances.
- The projects at 229 Dublin for the roof and make up air units are nearing completion. Savings of approximately \$40,000 will be transferred to the Housing Capital Reserve.
- Vancouver Drive Major Upgrade is complete and will close with a small negative variance.

Affordable Housing

- Salaries and benefits are under budget by \$1,700 year to date as a result of reduced hours worked by the current key tenant. It is expected that this will continue to year end and savings of \$2,300 will result.
- Year to date savings of \$38,000 are largely made up of low expenditures in move out repairs and interior painting. The majority of these savings are a result of timing and it is expected that savings will end up being approximately \$15,000 at year end.
- Overall, small savings of approximately \$17,000 are projected. All year end savings will be transferred to the County's Housing Development Reserve at year end as per policy.

Affordable Housing Capital

Affordable housing projects are progressing as expected with no major variances anticipated for year end.

Summary

- Overall it is anticipated that the County will experience a favourable year end variance of approximately \$160,000 to \$260,000. The City will experience year end savings of approximately \$830,000 to \$930,000.

Recommendation:

That the Financial Statements and Variance Projections as of September 30, 2016 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 2016

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$21,082,100	\$1,794,051	\$16,445,255	78%	\$4,636,845
Municipal Recoveries	\$3,387,300	\$222,969	\$2,031,177	60%	\$1,356,123
Other Revenue	\$49,000	\$1,704	\$47,828	98%	\$1,172
Internal Recoveries	\$10,100	\$(231)	\$6,645	66%	\$3,455
Total Revenue	\$24,528,500	\$2,018,492	\$18,530,905	76%	\$5,997,595
Expenditures					
Salaries, Wages and Benefits	\$6,281,400	\$495,788	\$4,620,391	74%	\$1,661,009
Supplies, Material & Equipment	\$185,000	\$9,262	\$73,135	40%	\$111,865
Purchased Services	\$419,800	\$24,028	\$286,381	68%	\$133,419
Social Assistance	\$17,973,000	\$1,484,601	\$13,743,325	76%	\$4,229,675
Transfer Payments	\$24,800	\$0	\$24,829	100%	\$(29)
Insurance & Financial	\$0	\$0	\$568	0%	\$(568)
Internal Charges	\$1,245,600	\$102,733	\$933,511	75%	\$312,089
Total Expenditures	\$26,129,600	\$2,116,413	\$19,682,140	75%	\$6,447,460
NET OPERATING COST / (REVENUE)	\$1,601,100	\$97,921	\$1,151,234	72%	\$449,866
NET COST (REVENUE)	\$1,601,100	\$97,921	\$1,151,234	72%	\$449,866



County of Wellington
Children's Early Years
Statement of Operations as of
30 Sep 2016

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$13,144,800	\$555,988	\$10,839,554	82%	\$2,305,246
Municipal Recoveries	\$2,813,900	\$187,908	\$1,526,872	54%	\$1,287,028
User Fees & Charges	\$278,100	\$36,449	\$350,578	126%	\$(72,478)
Internal Recoveries	\$354,900	\$972	\$266,121	75%	\$88,779
Total Revenue	\$16,591,700	\$781,317	\$12,983,125	78%	\$3,608,575
Expenditures					
Salaries, Wages and Benefits	\$4,123,100	\$343,444	\$3,031,823	74%	\$1,091,277
Supplies, Material & Equipment	\$226,300	\$17,205	\$128,281	57%	\$98,019
Purchased Services	\$485,000	\$7,824	\$177,555	37%	\$307,445
Social Assistance	\$11,632,900	\$426,479	\$9,473,882	81%	\$2,159,018
Insurance & Financial	\$3,200	\$0	\$1,996	62%	\$1,204
Minor Capital Expenses	\$86,300	\$0	\$0	0%	\$86,300
Internal Charges	\$985,000	\$50,489	\$708,117	72%	\$276,883
Total Expenditures	\$17,541,800	\$845,441	\$13,521,654	77%	\$4,020,146
NET OPERATING COST / (REVENUE)	\$950,100	\$64,124	\$538,529	57%	\$411,571
Transfers					
Transfer to Capital	\$0	\$17,200	\$17,200	0%	\$(17,200)
Total Transfers	\$0	\$17,200	\$17,200	0%	\$(17,200)
NET COST (REVENUE)	\$950,100	\$81,324	\$555,729	58%	\$394,371



County of Wellington
Social Housing
Statement of Operations as of
30 Sep 2016

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$7,425,500	\$532,098	\$5,614,766	76%	\$1,810,734
Municipal Recoveries	\$15,249,700	\$1,380,347	\$10,406,960	68%	\$4,842,740
Licenses, Permits and Rents	\$5,200,000	\$499,082	\$4,020,471	77%	\$1,179,529
User Fees & Charges	\$49,200	\$6,921	\$48,344	98%	\$856
Total Revenue	\$27,924,400	\$2,418,449	\$20,090,540	72%	\$7,833,860
Expenditures					
Salaries, Wages and Benefits	\$3,658,500	\$286,818	\$2,702,620	74%	\$955,880
Supplies, Material & Equipment	\$366,400	\$11,593	\$181,465	50%	\$184,935
Purchased Services	\$7,025,800	\$761,593	\$4,898,956	70%	\$2,126,844
Social Assistance	\$17,962,000	\$1,526,165	\$12,691,137	71%	\$5,270,863
Transfer Payments	\$1,015,100	\$0	\$761,301	75%	\$253,799
Insurance & Financial	\$243,000	\$2,759	\$223,058	92%	\$19,942
Internal Charges	\$668,500	\$55,187	\$510,527	76%	\$157,973
Total Expenditures	\$30,939,300	\$2,644,113	\$21,969,064	71%	\$8,970,236
NET OPERATING COST / (REVENUE)	\$3,014,900	\$225,665	\$1,878,523	62%	\$1,136,377
Transfers					
Transfer to Reserves	\$1,500,000	\$0	\$1,500,000	100%	\$0
Total Transfers	\$1,500,000	\$0	\$1,500,000	100%	\$0
NET COST (REVENUE)	\$4,514,900	\$225,665	\$3,378,523	75%	\$1,136,377



County of Wellington
County Affordable Housing
Statement of Operations as of
30 Sep 2016

	Annual Budget	September Actual \$	YTD Actual \$	YTD Actual %	Remaining Budget
Revenue					
Grants and Subsidies	\$205,700	\$0	\$152,416	74%	\$53,284
Licenses, Permits and Rents	\$582,900	\$52,721	\$439,251	75%	\$143,649
User Fees & Charges	\$0	\$175	\$315	0%	\$(315)
Total Revenue	\$788,600	\$52,896	\$591,982	75%	\$196,618
Expenditures					
Salaries, Wages and Benefits	\$3,800	\$70	\$1,103	29%	\$2,697
Supplies, Material & Equipment	\$42,700	\$4,176	\$25,201	59%	\$17,499
Purchased Services	\$403,200	\$47,602	\$271,018	67%	\$132,182
Insurance & Financial	\$14,100	\$0	\$11,264	80%	\$2,836
Debt Charges	\$302,000	\$0	\$238,912	79%	\$63,088
Total Expenditures	\$765,800	\$51,848	\$547,498	71%	\$218,302
NET OPERATING COST / (REVENUE)	\$(22,800)	\$(1,048)	\$(44,484)	195%	\$21,684
Transfers					
Transfer to Reserves	\$522,800	\$0	\$500,000	96%	\$22,800
Total Transfers	\$522,800	\$0	\$500,000	96%	\$22,800
NET COST (REVENUE)	\$500,000	\$(1,048)	\$455,516	91%	\$44,484



County of Wellington

05-October-2016

Social Services

Capital Work-in-Progress Expenditures By Departments

All Open Projects For The Period Ending September 30, 2016

	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
Fergus OW Exterior Cladding	\$30,000	\$0	\$0	\$0	\$0	0%	\$30,000
Subtotal Ontario Works	\$180,000	\$0	\$0	\$0	\$0	0%	\$180,000
Child Care Services							
PHCC Admin Reno at Aboyne	\$743,100	\$25,245	\$25,245	\$0	\$25,245	3%	\$717,855
Subtotal Child Care Services	\$743,100	\$25,245	\$25,245	\$0	\$25,245	3%	\$717,855
Social Housing							
261-263 Speedvale Addition/Ele	\$1,812,000	\$179,391	\$1,279,433	\$449,523	\$1,728,957	95%	\$83,043
229 Dublin Roof	\$487,000	\$0	\$467,013	\$21,875	\$488,887	100%	-\$1,887
Fire System Upg City Locations	\$550,700	\$13,115	\$109,586	\$394,391	\$503,977	92%	\$46,723
Fire System Upg County Locatn	\$225,000	\$26,779	\$150,496	\$56,713	\$207,209	92%	\$17,791
229 Dublin Make Up Air Unit	\$150,000	\$91,584	\$103,592	\$0	\$103,592	69%	\$46,408
32 Hadati Roof Design/Replace	\$363,000	\$0	\$314,947	\$0	\$314,947	87%	\$48,053
Vancouver Dr Major Upgrade	\$70,000	\$0	\$31,853	\$38,160	\$70,013	100%	-\$13
Mt. Forest Property Acquisition	\$1,300,000	\$0	\$0	\$0	\$0	0%	\$1,300,000
Delhi Marl Air Make up Unit	\$332,000	\$0	\$0	\$0	\$0	0%	\$332,000
32 Hadati Site Improvements	\$10,000	\$0	\$0	\$0	\$0	0%	\$10,000
Edinburgh Window And Siding	\$199,000	\$0	\$5,214	\$0	\$5,214	3%	\$193,786
Elizabeth St Site Improvements	\$10,000	\$0	\$0	\$0	\$0	0%	\$10,000
City Building Retrofits 2016	\$668,000	\$24,869	\$438,734	\$0	\$438,734	66%	\$229,266
County Building Retrofits 2016	\$441,000	\$168,768	\$282,343	\$0	\$282,343	64%	\$158,657
Affd Hsng and Non Profit BCA	\$110,000	\$0	\$0	\$0	\$0	0%	\$110,000
Subtotal Social Housing	\$6,727,700	\$504,505	\$3,183,211	\$960,662	\$4,143,872	62%	\$2,583,828



County of Wellington

05-October-2016

Social Services

Capital Work-in-Progress Expenditures By Departments

All Open Projects For The Period Ending September 30, 2016

	Approved Budget	September Actual	Current Year	Previous Years	LIFE-TO-DATE ACTUALS		Remaining Budget
					Total	% of Budget	
Affordable Housing							
Webster Place 55 Units Affd Hs	\$13,940,000	\$379,830	\$2,120,543	\$391,582	\$2,512,125	18 %	\$11,427,875
165 Gordon Generator	\$320,000	\$0	\$2,428	\$172,959	\$175,387	55 %	\$144,613
182 George St Capital Works	\$50,000	\$0	\$0	\$13,886	\$13,886	28 %	\$36,114
Affd Hsng Blding Retrofits 16	\$30,000	\$0	\$0	\$0	\$0	0 %	\$30,000
Webster Place Co-Generation	\$350,000	\$0	\$37,618	\$0	\$37,618	11 %	\$312,382
Subtotal Affordable Housing	\$14,690,000	\$379,830	\$2,160,589	\$578,427	\$2,739,016	19%	\$11,950,984
Total Social Services	\$22,340,800	\$909,580	\$5,369,045	\$1,539,088	\$6,908,133	31 %	\$15,432,667



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Luisa Artuso, Director of Children's Early Years
Date: Wednesday, October 12, 2016
Subject: **Directly Operated Child Care Centres - User Fees 2017**

CC-16-09

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 2016, staff recommend the following user fees to be in effect as of January 1, 2017. Rate percentage increases vary to bring equity to user fees charged in all three centres.

Mount Forest Child Care and Learning Centre

Programme	Current 2016 Daily Rates	Proposed 2017 Daily Rates*	% Increase
Infants			
Full day, 5 days/week	\$54.65	\$55.75	2%
Full day < 5 days/week	\$65.50	\$66.80	2%
½ day with lunch	\$35.55	\$36.25	2%
½ day without lunch	\$32.80	\$33.45	2%
Toddlers			
Full day, 5 days/week	\$39.65	\$41.65	5%
Full day < 5 days/week	\$43.70	\$45.90	5%
½ day with lunch	\$26.25	\$27.55	5%
½ day without lunch	\$23.95	\$25.15	5%
Preschoolers			
Full day, 5 days/week	\$37.20	\$39.05	5%
Full day < 5 days/week	\$40.95	\$43.00	5%
½ day with lunch	\$24.35	\$25.45	4.5%
½ day without lunch	\$22.15	\$22.20	0.2%

Palmerston Child Care and Learning Centre

Programme	Current 2016 Daily Rates	Proposed 2017 Daily Rates	% increase
Toddlers			
Full day, 5 days/week	\$39.65	\$41.65	5%
Full day < 5 days/week	\$43.70	\$45.90	5%
½ day with lunch	\$26.25	\$27.55	5%
½ day without lunch	\$23.95	\$25.15	5%
Preschoolers			
Full day, 5 days/week	\$37.20	\$39.05	5%
Full day < 5 days/week	\$40.95	\$43.00	5%
½ day with lunch	\$24.35	\$25.45	4.5%
½ day without lunch	\$22.15	\$22.20	0.2%

Willowdale Child Care and Learning Centre

Programme	Current 2016 Daily Rates	Proposed 2017 Daily Rates*	% Increase
Infants			
Full day, 5 days/week	\$54.65	\$55.75	2%
Full day < 5 days/week	\$65.50	\$66.80	2%
½ day with lunch	\$35.55	\$36.25	2%
½ day without lunch	\$32.80	\$33.45	2%
Toddlers			
Full day, 5 days/week	\$44.20	\$45.10	2%
Full day < 5 days/week	\$48.40	\$49.35	2%
½ day with lunch	\$30.15	\$30.75	2%
½ day without lunch	\$25.90	\$26.45	2%
Preschoolers			
Full day, 5 days/week	\$38.85	\$39.65	2%
Full day < 5 days/week	\$42.90	\$43.75	2%
½ day with lunch	\$24.95	\$25.45	2%
½ day without lunch	\$21.75	\$22.20	2%

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, 2017 be approved as set out in report CC-16-09; and

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

Respectfully submitted,

A handwritten signature in cursive script, reading "Luisa Artuso". The ink is dark and the signature is fluid, with a large initial 'L' and a stylized 'A'.

Luisa Artuso

Director of Children's Early Years Division

Ministry of Education

Associate Minister

Mowat Block
Queen's Park
Toronto ON M7A 1L2

Ministère de l'Éducation

Ministre associée

Édifice Mowat
Queen's Park
Toronto ON M7A 1L2



Ontario

September 22, 2016

Dear child care and early years partners,

On September 12, 2016, our Government made the historic commitment to create 100,000 new child care spaces for infants, toddlers and preschoolers, over the next five years.

This investment in the early years reflects the government's recognition that quality, affordable, accessible and flexible options for families' child care needs are necessary now more than ever.

We know that high-quality child care is an essential start to a child's journey of education, supporting their social, emotional and cognitive development. Child care and early years programs help get our youngest learners ready for full-day kindergarten, grade one and success beyond the classroom.

Increased access to child care also helps close the gender wage gap by supporting women's participation in the labour market, while supporting our poverty reduction efforts by positively impacting families' labour force participation.

I am very excited that Premier Kathleen Wynne recently appointed me as Associate Minister of Education with a focus on the Early Years and Child Care. Over the coming months, Minister Hunter and I will work closely with parents, child care service system managers, early years and child care advocates, licensed child care providers, academics, early childhood educators and employers develop a strategy for rolling out the government's five-year plan to expand licensed child care access.

I am also committed to working with our federal, provincial and territorial partners on a pan-Canadian Early Learning and Child Care Framework.

Our plan to create 100,000 child care spaces will include both capital and operating funding to support a mixed approach of school-based, community-based and home-based expansion. This will include a large number of new spaces created in school settings through new construction and retrofitting existing excess space. By working closely with municipalities, Ontario will support increased spaces in community and workplace-based settings with a mix of leased, new and retrofitted spaces. The increase in spaces will also come from working closely with licensed home child care providers to create more capacity.

.../2

This commitment builds on the work the government has done to date including:

- The introduction and implementation of full-day kindergarten;
- Legislative and regulatory modernization through the introduction of the *Child Care and Early Years Act, 2014* which includes greater flexibility for age groupings in child care centres;
- Expansion of before- and after-school care for 6-12 year olds;
- Ongoing investments of \$100 million per year in child and family programs which are currently being transformed to support integration and coordination of services;
- The province's commitment to work with its Indigenous partners to address the Truth and Reconciliation Commission's findings;
- Wage enhancement grants for eligible child care workers and providers to help address the gender wage gap.

Since 2003, the government has doubled child care funding to more than \$1 billion annually.

Over the past three years, our investments, and your hard work, have helped to create 56,000 new licensed child care spaces. And the government is in the midst of creating more spaces by adding 4,000 new child care spaces in schools.

I want to thank you for your partnerships, dedication and all the hard work you do every day to shape our future generation, keep children safe and support families.

This is an incredibly exciting time for Ontario's families and for the child care system in this province. Over the Fall and early Winter, I will be reaching out to the child care and early years sector, to parents and communities and to everyone else who makes high quality child care possible in this province, to ensure that our five-year commitment and the broader policy framework that will underpin it best meet the needs of communities.

I will need your critical advice and perspective to inform this important work. I look forward to continuing our work together as we strive to achieve a high-quality, accessible, affordable and responsive early years system.

Sincerely,



Indira Naidoo-Harris

Associate Minister of Education (Early Years and Child Care)

Ministry of Education

Associate Minister

Mowat Block
Queen's Park
Toronto ON M7A 1L2

Ministère de l'Éducation

Ministre associée

Édifice Mowat
Queen's Park
Toronto ON M7A 1L2



Memorandum To: Chief Administrative Officers, CMSMs/DSSABs
General Managers/Commissioners, CMSMs/DSSABs
Children's Service Leads, CMSMs/DSSABs

From: The Honourable Indira Naidoo-Harris
Associate Minister of Education

Date: October 4, 2016

Subject: Ontario Early Years Child and Family Centres –
Service Planning Investment for 2017

Thank you for your ongoing support and leadership in planning for the implementation of Ontario Early Years Child and Family Centres. I know how important these programs and services will be for children and families, and the incredible impact that they will have on communities across the province.

To respond to requests from our municipal partners, I am pleased to announce that beginning in January 2017, the Ministry of Education (the Ministry) will provide a one-time \$5M investment for Consolidated Municipal Service Managers (CMSMs) and District Social Service Administration Boards (DSSABs) for the 2017 calendar year to support initial planning efforts.

As you know, on February 19, 2016, the Premier announced the provincial plan for moving forward with the integration and transformation of child and family programs to establish Ontario Early Years Child and Family Centres by 2018. This transformation will result in child and family programs funded by the Ministry of Education becoming part of a cohesive system of services and supports guided by a provincial framework, a common identity and a new funding approach. These centres will be managed locally by CMSMs/DSSABs as part of their existing responsibility for the service system management of child care and other human services.

Creating Ontario Early Years Child and Family Centres is just one step in the transformation that is currently underway in the child care and early years sector. Since 2003–04, the government has doubled child care funding and, within the next five years, Ontario will help to create another 100,000 new, licensed child care spaces for children ages 0–4 so that more families can find quality, affordable care. Starting in September 2017, all children ages 4 to 12 will have access to before-and-after-school care where there is sufficient demand from families.

.../2

The Ministry has been engaged in several conversations with stakeholders across the province to inform our approach for child and family centres. With input and advice from our partners, in July 2016 the Ministry distributed an information package containing details about new planning guidelines, data analysis services, child and family program data, and the inclusion of Early Literacy Specialists in system transformation. The package also outlined next steps related to conducting local needs assessments and developing initial service plans for Ontario Early Years Child and Family Centres by May 2017.

We understand that this is important work that will require broad community engagement, detailed analysis, and collaboration with multiple partners. To address the need for resources to support this work, the one-time \$5M investment that will be provided to CMSMs/DSSABs for the 2017 calendar year will support:

- building capacity to determine community needs, identify prospective service locations, service providers, and program offerings;
- developing local service system plans for child and family centres; and
- establishing local service contracts and/or purchase of service agreements to prepare for program implementation by January 2018.

The new service planning investment will be distributed to CMSMs/DSSABs through a new transfer payment agreement for 2017. Every CMSM/DSSAB will receive a minimum of \$87,719 and additional funds will be allocated to reflect child population (see attachment for a list of allocations by CMSM/DSSAB). CMSMs/DSSABs will also continue to receive funding for service system planning/administration as a portion of future Ontario Early Years Child and Family Program allocations on a go-forward basis. More information about the ongoing funding approach for Ontario Early Years Child and Family Centres will be released in early 2017.

These new investments will be provided in addition to the new resources being transferred to CMSMs/DSSABs for data analysis services beginning in January 2017. Combined, these resources will support communities as they prepare for program implementation and broader early years system integration.

I encourage you to follow up with your local Child Care Advisor or Education Officer if you would like to discuss this memo further. I look forward to our continued collaboration in supporting children and their families in the coming years.

Sincerely,



The Honourable Indira Naidoo-Harris
Associate Minister of Education

C: Gary McNamara, President, Association of Municipalities of Ontario

Attachment: 2017 Service Planning Investment Allocations

Attachment: 2017 Service Planning Investment Allocations

Beginning in 2017, the Ministry will distribute a total of \$5M to CMSMs/DSSABs to support initial service planning for Ontario Early Years Child and Family Centres. To determine allocations, the Ministry has grouped CMSMs/DSSABs by total child population and assigned an allocation to each of these groupings, as follows:

Allocations by Child Population

Child Population Range	Group	Allocation
0 - 50,000	1	\$87,719
50,001 - 100,000	2	\$131,579
100,001 - 200,000	3	\$175,439
200,001 +	4	\$263,158

CMSMs/DSSABs by Child Population Grouping

Group 1:

- City of Brantford
- City of Cornwall
- City of Greater Sudbury
- City of Kawartha Lakes
- City of Kingston
- City of Peterborough
- City of St. Thomas
- City of Stratford
- County of Bruce
- County of Dufferin
- County of Grey
- County of Hastings
- County of Huron
- County of Lambton
- County of Lanark
- County of Lennox & Addington
- County of Northumberland
- County of Oxford
- County of Renfrew
- County of Wellington
- District Municipality of Muskoka
- Municipality of Chatham-Kent
- Norfolk County
- United Counties of Leeds & Grenville

United Counties of Prescott & Russell
Algoma District Services Administration Board
District of Cochrane Social Service Administration Board
District of Nipissing Social Services Administration Board
District of Parry Sound Social Services Administration Board
District of Sault Ste Marie Social Services Administration Board
District of Timiskaming Social Services Administration Board
Kenora District Services Board
Manitoulin-Sudbury District Social Services Administration Board
Rainy River District Social Services Administration Board
Thunder Bay District Social Services Administration Board

Group 2: City of Hamilton
City of London
City of Windsor
County of Simcoe
Regional Municipality of Durham
Regional Municipality of Halton
Regional Municipality of Niagara
Regional Municipality of Waterloo

Group 3: City of Ottawa
Regional Municipality of York

Group 4: City of Toronto
Regional Municipality of Peel



To: Chair and Members of the Social Services Committee
From: Ryan Pettipiere, Director of Housing
Date: Wednesday, October 12, 2016
Subject: **Community Health Assessment Programme (CHAPS)**

Background:

The Community Health Assessment Programme through Emergency Medical Services (CHAPS-EMS) is a community based health programme designed to assess seniors in social housing for risk factors that may impact their health and provide targeted education and responses based on the risks identified. CHAPS-EMS focuses on the prevention of cardiovascular disease, diabetes and falls through assessments administered by a trained paramedic in social housing buildings and the development of individualized action plans. This programme has been implemented in 5 County of Wellington social housing buildings in collaboration with local EMS paramedic staff and McMaster University.

With high participation rates in each of the 3 buildings where this programme was initially implemented as well as expansion into two new sites in the Spring of 2016, the CHAPS-EMS initiative is succeeding in improving the health and wellbeing of some of our most vulnerable tenants.

Update:

I am pleased to bring forward the update that at the annual Guelph Wellington Paramedic Awards banquet the County of Wellington Housing Services Division was the recipient of two awards for appreciation and contribution of services to make this programme a success in Guelph Wellington.

Acknowledgement:

Housing Services staff Kathy Brown, Community Property Services Manager and Jane Reble, Housing Community Support Worker deserve special acknowledgment as the staff directly involved in coordinating and implementing this successful collaborative community programme.

Recommendation:

That the Report SH-16-08 Community Health Assessment Programme be received for information.

Respectfully submitted,

Ryan Pettipiere
Director of Housing

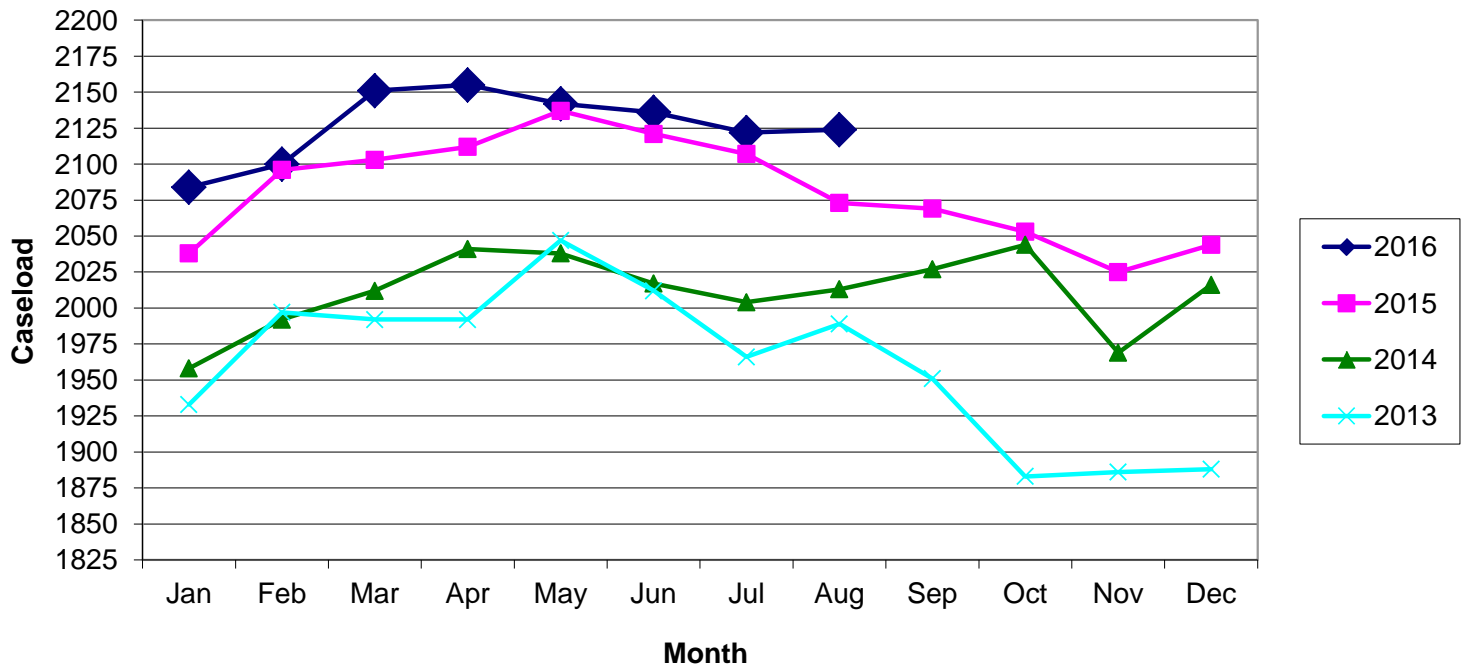
County of Wellington - Ontario Works



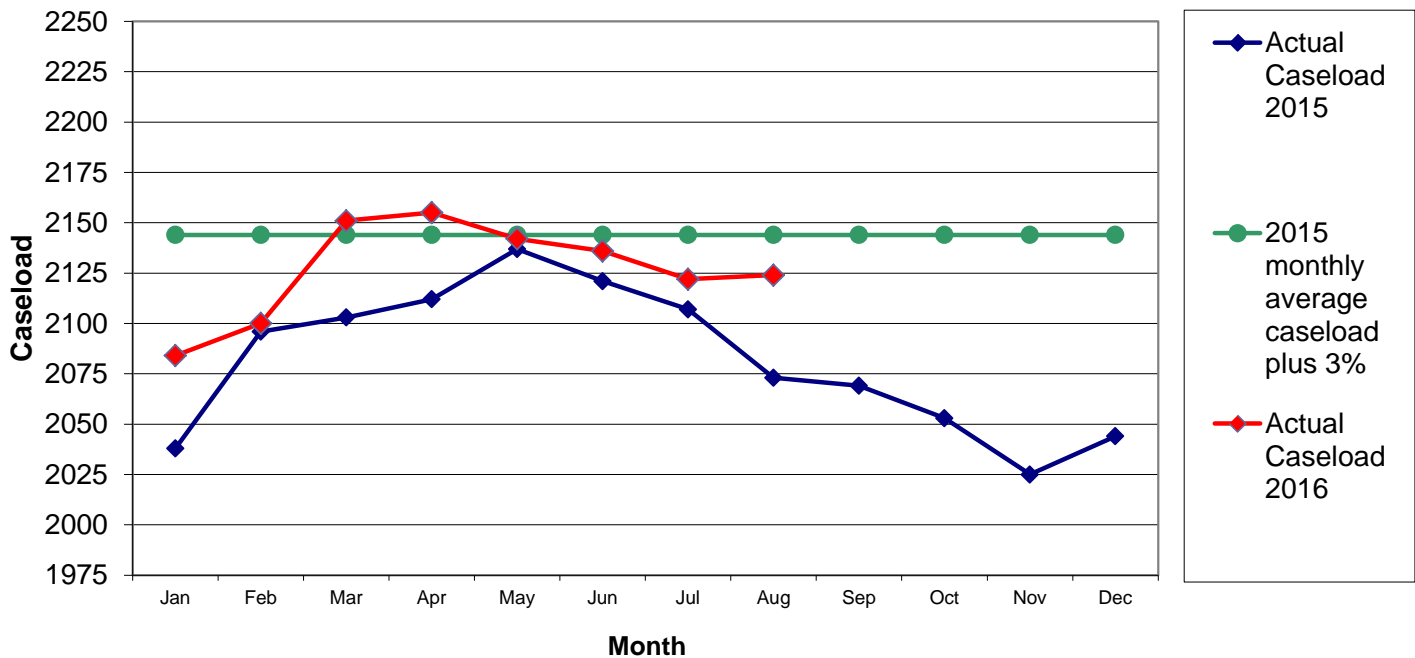
2013-16 County / City Caseload

Total caseload					Change From Previous Month		Change From Previous Year	
	2013	2014	2015	2016	Cases	%	Cases	%
January	1,933	1,958	2,038	2,084	40	2.0%	46	2.3%
February	1,997	1,992	2,096	2,100	16	0.8%	4	0.2%
March	1,992	2,012	2,103	2,151	51	2.4%	48	2.3%
April	1,992	2,041	2,112	2,155	4	0.2%	43	2.0%
May	2,047	2,038	2,137	2,142	(13)	-0.6%	5	0.2%
June	2,012	2,017	2,121	2,136	(6)	-0.3%	15	0.7%
July	1,966	2,004	2,107	2,122	(14)	-0.7%	15	0.7%
August	1,989	2,013	2,073	2,124	2	0.1%	51	2.5%
September	1,951	2,027	2,069					
October	1,883	2,044	2,053					
November	1,886	1,969	2,025					
December	1,888	2,016	2,044					
Total	23,536	24,131	24,978	17,014				
Average	1,961	2,011	2,082	2,127			45	2.2%

Total County and City Ontario Works Caseload - January 2013 to August 2016



Total County and City Ontario Works Caseload Budget/Actual Comparison





To: Chair and Members of the Social Services Committee
From: Eddie Alton, Social Services Administrator
Date: Wednesday, October 12, 2016
Subject: **Mount Forest Non-Profit Housing Corporation Transfer**

Background:

There have been several reports previously presented regarding Mount Forest Non-Profit Housing Corporation (MFNPHC) and the intention to transfer the units to the County. In report AD-14-12 a request was approved to allow the Social Services Administrator to submit a business case to the Ministry requesting permission to transfer MFNPHC to the County. This was sent to the Ministry but was not approved.

Report:

Under Housing Services Act, 2011, Ministerial Consent is required to sell or transfer social housing developed under provincial, federal or federal/provincial programmes which applies to MFNPHC. Unfortunately the Act doesn't allow this property to be transferred to the service manager directly but can be transferred to a Local Housing Corporation (LHC). The County had decided at devolution to not maintain the LHC but the LHC was never dissolved. In order to find a solution, staff requested the County Solicitor to research whether the Guelph Wellington Housing Corporation could be restored and renamed the Wellington Housing Corporation. This option would not only satisfy the requirements of the Province but the costs would be negligible. On June 9, 2016 the Articles of Revival were approved by the Ministry of Government Services and the Wellington Housing Corporation was revived.

With the Wellington Housing Corporation revived, a motion approving the transfer of MFNPHC to the Wellington Housing Corporation is required to be included with the Ministerial Consent.

Over the last several months, MFNPHC has seen a significant operating cost increase as a result of 10 confirmed tenant move outs. Staff have been directed to take the steps necessary to properly turn over the units and bring each unit up to all required health and safety and building codes and an appropriate living condition. In order to fund the extra costs associated with repairing these units that have been neglected in past MFNPHC will require additional funding from the County. It is estimated that additional funding of approximately \$200,000 would be required to cover these costs.

Financial Impact

Staff are recommending that in-year savings from the non-profit budget line be used to fund the upcoming move out costs. In addition, staff recommend financially supporting MFNPHC during the ownership transition period to the Wellington Housing Corporation.

Once operational, the Wellington Housing Corporation will be the LHC in which the County is the sole shareholder. Ongoing operational costs and support for the LHC will be included in the 2017 Budget and Five-Year Plan.

Recommendation:

As outlined in Report AD-16-06, staff request that County Council approves the Mount Forest Non-Profit Housing Corporation (MFNPHC) being transferred to the Wellington Housing Corporation, and

That in-year savings in the non-profit budget line be used to fund the upcoming move out costs; and

That the County financially support MFNPHC during the ownership transition period to the Wellington Housing Corporation; and

That the costs to run the Wellington Housing Corporation be included in the 2017 Budget and Five-Year Plan.

Respectfully submitted,

Eddie Alton
Social Services Administrator



COMMITTEE REPORT

AD-16-07

To: Chair and Members of the Social Services Committee
From: Eddie Alton, Social Services Administrator
Date: Wednesday, October 12, 2016
Subject: East Wellington Community Services Transportation Proposal

Background:

Transportation, or the lack thereof is a major barrier for many individuals who live in the County. In response to this, the County supported a funding agreement with the Community Resource Centre (CRC) in Fergus to provide a Rural Transportation Programme for North and Centre Wellington which has a population of approximately 61,000. This programme provides transportation for low income individuals for medical appointments, Ontario Works/Ontario Disability Support Programme appointments, employment interviews, etc. and is not to be used for shopping, recreation, etc. The County, with 100% Municipal dollars, provides approximately \$190,000 to this programme and the programme has been in place since 2007.

Report:

Ryan Pettipiere and I visited East Wellington Community Services (EWCS) in response to an inquiry to explore the possibility of the County providing funding for transportation. EWCS was requested to submit a proposal outlining the funding required and the proposed nature of the trips they would like to support.

We received an excellent proposal from EWCS requesting funding of \$114,550 (100% Municipal dollars) in order to provide transportation for Ontario Works/Ontario Disability Support Programme requirements, employment interviews, court services/requirements, food assistance/banks, doctor and medical appointments, housing appointments as well as employment and specialized counselling services. This programme would serve the residents of Erin and Guelph-Eramosa which has a population of approximately 23,000.

With Committee's approval, this request will be referred to the Special Services Manager in Ontario Works who is responsible for the current agreement with the CRC. The Manager will follow-up with EWCS and CRC to see if there is a possibility of sharing any of the staff required for this proposal as well as to ensure what is provided is consistent. The Special Services Manager will report back to the Committee with a recommendation on funding for the November 2016 Social Services Committee so if funding is approved it can be included in the 2017 budget.

Recommendation:

THAT Report AD-16-07 be approved to be further investigated for possible funding.

Respectfully submitted,

Eddie Alton
Social Services Administrator