



County of Simcoe

Your Partner in Municipal Service Delivery

Social, Community, Health and Emergency Services

2018 Budget - City of Barrie

January 15, 2018

simcoe.ca

Health & Emergency Services



■ Long Term Care & Seniors Services

- 4 homes, 541 beds
- Life Lease, Affordable Housing, Retirement Living, Supportive Housing, Market Rentals
- Adult Day Programs, Home Care Services
- County levy cost per resident day \$15. Weighted average other Municipal Homes \$70 (Range \$13.68 to \$135.73)



■ Paramedic Services

- County wide system
- 16 Stations & 7 Posts
- 58 Vehicles
- Over ~67,000 calls per year
- Cost per in-service hour \$174 (2016)
- OMBI Median \$205 (EMDS306)



Health & Emergency Services

Long Term Care & Seniors Services

2017 Accomplishments

- CMI Documentation Improvement – increased CMI average 2.6%
- Care Plan Standardization Project
- Corporate Ethics Program

2018 Key Initiatives / Focus

- Recruitment & Retention – Coaching program
- Leadership development
- OTN telemedicine program expansion
- BSO program expansion



Health & Emergency Services

Paramedic Services

2017 Accomplishments

- Orillia station grand opening (December 12th)
- Targeted Response Units – Oro Medonte / Tiny
- Development of COS Quality Care Program to support medical response in local municipalities
- Mental Health Resiliency Programming (PTSD and Peer support)
- Evidence of 911 reduction with community paramedicine patients

2018 Key Initiatives / Focus

- Continue strategies to reduce use of 911 for lower acuity patients to access appropriate healthcare (Community Paramedicine)
- Enhance response time reliability / balance
- Barrie Simcoe Emergency Services Facility
- Regional Opioid Strategy
- Integrate dispatch improvements (MPDS, Data Transmission)



HES Operating Budget Highlights

Long Term Care & Seniors Services: +\$50K

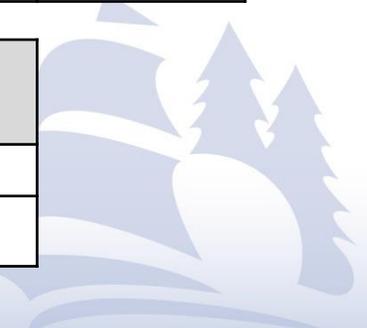
- Resident days: 2017 budget 6,300(17), forecast 5,352(15), 2018 budget 5,192(14)
- Med e-care documentation process increased CMI – Ministry Subsidy
- Reduced utility costs & maximized semi-private/private accommodations

Paramedic Services: +\$181K

- In house vehicle maintenance
- 6.5 new FTE - 1 – 12/7 Rapid Response Unit (Adjala Tosorontio) & 1 – 12/7 Ambulance (Midland) + .5 Logistics Co-ordinator

Call Volume	2013	2014	2015	2016	2017 Est	2018 Forecast
Total County	53,337	57,785	60,463	64,546	67,515	71,228
Total City of Barrie	17,525 (32.9%)	20,400 (35.3%)	20,800 (34.4%)	21,707 (33.6%)	21,831 (32.3%)	23,780 (33.4%)

Avg Response Time	2013	2014	2015	2016
Total County	8:17	8:23	8:15	7:45
Total City of Barrie	6:31	6:35	6:33	6:17



HES Capital Budget Highlights

Long Term Care & Seniors Services: +\$51K

- Capital projects are based on the asset management plan, building condition assessments and equipment replacement

Paramedic Services: -\$278K

- Purchase of the Angus paramedic station
- Continued funding for the Barrie Simcoe Emergency Services Campus
- Construction of the Elmvale paramedic station
- Replacement of 8 ambulances and 3 rapid response units
- 1 new ambulance and 1 new rapid response unit

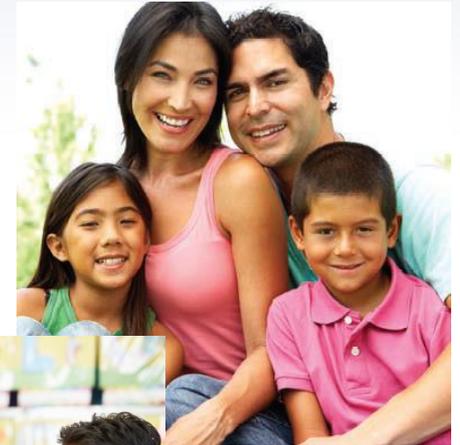


Social & Community Services



Ontario Works

- Income & Employment Supports
- Addiction Services
- Housing Retention Program
- Emergency Social Services



Children and Community Services

- Children Services
- Local Immigration Partnership
- Homelessness Prevention Services
- Poverty Reduction



Social Housing

- Simcoe County Housing Corporation
- Non-Profit Social Housing Providers
- Investments in Affordable Housing
- 10-Year Affordable Housing and Homelessness Prevention Strategy



Social and Community Services

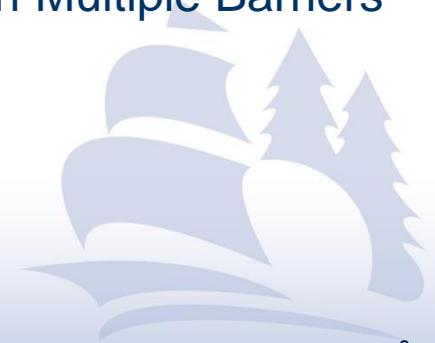
Ontario Works

2017 Accomplishments

- Circles - Poverty Reduction Pilot Project Midland, Penetanguishene
- Skilled Trades Pilot Project for Youth – Bradford West Gwillimbury
- Emergency Social Services Exercise

2018 Key Initiatives / Focus

- Continued Caseload Monitoring
- Development of a Case Management Tracking Tool for Outcomes, Data Reporting, and File Management
- Greater Focus on Employment Services to Support Clients with Multiple Barriers
- Bradford West Gwillimbury Satellite Office
- Social Assistance Modernization



Social and Community Services

Children and Community Services

2017 Accomplishments

- Clearing a Fee Subsidy Waitlist of 1,700 Children
- Transition to a Regionalized Model of Resource Teacher Service Delivery
- Introduction of a Regionalized Housing First Program for Simcoe County
- Local Immigration Partnership Pledge Campaign “It Starts” to Encourage Dialogue Regarding Racism and Discrimination

2018 Key Initiatives/Focus

- Implementation of Ontario Early Years Child and Family Centres
- Implementation of a Regionalized Housing First Model
- Administration of Home For Good Provincial Funding Targeting Chronic Homelessness
- Cultural Competency Training Delivery



Social and Community Services

Social Housing

2017 Accomplishments

- Collingwood Development Continued
- Wasaga Beach Development Approved
- Home For Good Funding Announcement (2 Projects; Orillia & Barrie)
- January 1, 2014 – September 30, 2017, 792 (29%) new units created towards target of 2,685 (355/840 (42%) in Barrie)

2018 Key Initiatives / Focus

- Regular Capital Asset Management of Simcoe County Housing Corporation Infrastructure
- Development Projects: Collingwood 147 units; Wasaga Beach 99 units
- Future Development: Preliminary Designs, Rural Approach, Land Acquisition
- 10-Year Affordable Housing and Homelessness Prevention Strategy – Phase 2 Implementation

SCS Operating Budget Highlights

Ontario Works: -\$797K

- Provincial funding increased to 100% in 2018 compared to 97.2% in 2017 with an estimated savings for Barrie of -\$674K
- Ontario Works projected caseload in 2018 at 5,700

Monthly Avg Caseload	2015	2016	2017 (as of Oct 31)	2018 Budget
Total County	7,278	6,483	5,778	5,700
Barrie	2912 40.0%	2650 40.9%	2293 40.3%	2267 39.8%

Children & Community Services: +\$121K

- Increase of \$8.9M in Child Care funding from the Ministry of Education and \$414K Community Homelessness Prevention Initiative funding from Ministry of Housing
- 3 additional FTE's for 2018 – 100% Provincially/Federally funded
- Slight caseload shift increase to Barrie
- Below is a chart outlining the caseload percentage for each period:

Monthly Avg Fee Subsidy Caseload	2015	2016	2017 (as of Oct 31)	2018 Budget
Barrie	39.7%	42.7%	42.6%	42.7%

SCS Operating Budget Highlights

Social Housing Non Profit: +\$755K

- Increase in loans to Social Housing providers for necessary capital repairs
- Increase to Provider Subsidy Payments
- Decrease in Federal Funding
- Continued Implementation of “Housing Our Future: Our Community 10 Year Affordable Housing and Homelessness Prevention Strategy”

Simcoe County Housing Corporation: +\$315K

- Increased facility costs in 2018 budget, as projected through the County’s Asset Management Plan
- 3 additional FTE’s for 2018 – Tenant Services Co-ordinator, Maintenance & Facility Supervisor, Building Superintendent



SCS Capital Budget Highlights

Simcoe County Housing Corporation: +\$6.7M

- Reflective of the Asset Management Plan

- Collingwood Development:
 - 30 replacement Social Housing units
 - 117 new affordable housing units
 - Ontario Works/Children Services satellite office
 - Community agency tenancy
 - Construction started 2016, to be completed Dec 2018 & June 2019

- Wasaga Beach Development:
 - 99 new affordable housing units
 - In-depth preliminary design 2017, construction to start Spring 2018



Operating & Capital Budget

City of Barrie Operating Budget (\$000's)	2015 Actual	2016 Actual	2017 Budget	2018 Budget	Change	
Department					\$	%
Paramedic Services	5,652	5,388	6,123	6,304	181	3.0
Long Term Care and Seniors Services	949	943	919	969	50	5.4
Health and Emergency Services	6,601	6,331	7,042	7,273	231	3.3
Ontario Works	4,984	4,067	3,560	2,763	(797)	(22.4)
Children and Community Services	2,030	2,340	2,134	2,255	121	5.7
Simcoe County Housing Corporation	1,144	1,264	1,324	1,639	315	23.8
Social Housing - Non-Profit	3,751	3,812	3,724	4,480	755	20.3
Social and Community Services	11,909	11,482	10,742	11,137	394	3.7
Archives	43	45	46	46	0	-
Museum	57	58	60	61	1	2.0
Statutory and Cultural Services	100	104	106	107	1	1.1
Total Operating	18,610	17,917	17,890	18,517	627	3.5
Total Capital	3,183	2,917	4,141	8,717	4,576	110.5
MFC Financing Adjustment as outlined in MSA	-	-	-	(6,681)	(6,681)	
Total Capital after MFC adjustment	3,183	2,917	4,141	2,036	(2,105)	(50.8)
Total Operating and Capital	21,794	20,834	22,030	20,552	(1,478)	(6.7)

Capital Budget



Capital Budget Summary (000's)		2018	Capital Budget Summary (000's)		2018
Department and Project		Budget	Department and Project		Budget
PAR - Ambulance Replacement		283	SCHC - Bay Street		48
PAR - Angus Paramedic Station		346	SCHC - Blake Street		25
PAR - Barrie/Simcoe Emerg Serv Campus		439	SCHC - Burton Ave		57
PAR - Craighurst Land Improvement		3	SCHC - Collingwood Development		4,292
PAR - Elmvale Paramedic Station		675	SCHC - Flos Crescent		11
PAR - Logistic Van Replacement		15	SCHC - Gignac Drive		28
PAR - New Ambulance/RRU		77	SCHC - Harriet Street		13
PAR - Power Stretchers		15	SCHC - King Street		51
PAR - Rapid Response Unit Replcmnt		60	SCHC - Matthew Way		9
PAR - Renovations - Admin Ctr		14	SCHC - Miller Park		33
PAR - Utility Vehicle Replacement		8	SCHC - Napier Street		33
Paramedics		1,935	SCHC - Nelson Street		26
LTC - Georgian Manor		4	SCHC - Oxford Street		58
LTC - Renovations - Admin Ctr		4	SCHC - St. Paul Street		13
LTC - Simcoe Manor		34	SCHC - Victoria Street		12
LTC - Sunset Manor		35	SCHC - Wasaga Beach Development		1,981
LTC - Trillium Manor		14	Simcoe County Housing Corporation		6,691
Long Term Care and Senior Services		91			
			Total Capital		8,717
			MFC Financing Adjustment as outlined in MSA		(6,681)
			Total Capital after MFC adjustment		2,036



Thank-you



Questions ?

