

A large, stylized graphic of a sailboat with a yellow and blue sail and two evergreen trees is positioned on the left side of the slide. The graphic is set against a background of blue and yellow wavy lines.

County of Simcoe

**Your Partner in Municipal Service Delivery
Social, Health and Emergency Services
2015 Budget - City of Barrie**

February 18, 2015

simcoe.ca

Health & Emergency Services



- Long Term Care & Seniors Services

- 4 homes, 541 beds
- Life Lease, Affordable Housing, Assisted Living, Supportive Housing, Market Rentals
- Adult Day Programs, Home Care Services



- Paramedic Services

- County wide system
- 17 Stations
- 56 Vehicles
- 222 FTEs
- Over 50,000 calls per year



Health & Emergency Services

Long Term Care & Seniors Services

2014 Accomplishments

- Ontario Telemedicine Network Expansion
- P.J. Marshall Award – Georgian Village
- LHIN Funding Grants
- LHIN Transportation Initiative – Project Coordinator

2015 Key Initiatives / Focus

- Housekeeping Program Implementation
- Personal Support Worker Wage Increase – Community Program (Phase 2)
- Georgian Village – Housing Model Review
- Behavioural Support Mobile Teams – Program Review
- Personal support worker enhancement – Level of Care Increases



Health & Emergency Services

Paramedic Services

2014 Accomplishments

- 600th Public Access Defibrillator installation
- Hospital offload delay improvement – MOU
- Approval of Community Paramedic Provincial funding
- 2014 International Ploughing Match

2015 Key Initiatives / Focus

- Centralized Scheduling – Scheduling Enhancements
- Analyze and implement initiatives to address increased call volume
- Paramedic Services Long Term Model Development
- Strategic Facility Planning – LAS (Land/Construction)



Social & Community Services



Ontario Works

- Income Supports & Employment Supports
- Addiction Services
- Housing Retention Program
- Labour Market Partnership



Children & Community Services

- Children's Services
- Homelessness Prevention Services
- Poverty Reduction
- Local Immigration Partnership
- Food and Agriculture Charter



Social Housing

- Simcoe County Housing Corporation: 247 buildings, 1,341 units
- Social Housing Non-profit: 26 Housing Providers/2,800 units
- Investments in Affordable Housing



Social and Community Services

Ontario Works

2014 Accomplishments

- Social Assistance Management System (SAMS) – Implementation
- Community Transportation Initiative
- Addiction Services Initiative

2015 Key Initiatives / Focus

- Social Assistance Management System (SAMS) Post Implementation
- Renewal of the Addiction Services – Introduction of Employment Readiness Scale
- Labour Market Partnership Strategy – Stage 2



Social and Community Services

Children & Community Services

2014 Accomplishments

- Additional Provincial Child Care Funding
- Completion of Early Learning and Child Care Service Plan
- Shift from Emergency/short-term solutions to housing with supports
- Second Year Implementation of Community Settlement Strategy

2015 Key Initiatives / Focus

- Early Learning and Child Care Service Plan – Implementation
- Community Homelessness Prevention Initiative - Continued System Transformation
- Community Settlement Strategy – Continued Implementation
- Library Hub Pilot Project – Implementation



Social and Community Services

Social Housing

2014 Accomplishments

- Long Term Affordable Housing and Homelessness Prevention Strategy
- Investments in Affordable Housing – 2014 Extension
- Brooks Street Development - Completion of Design and Tendering process
- OMSSA - Local Municipal Champions Award for Georgian Blue Garden Project

2015 Key Initiatives / Focus

- Long Term Affordable Housing and Homelessness Prevention Strategy Implementation
- Investment in Affordable Housing Extension – 2015 - 2020 Planning
- Brooks Street Intensification Project – Mid-construction



Operating Budget



2015 Budget City of Barrie

Operating Budget Summary

	2015 Budget \$	2014 Budget \$	2015 Budget to 2014 Budget Change \$	2015 Budget to 2014 Budget Change %
Health & Emergency Services	6,708.2	5,880.2	828.0	14.1 %
Long Term Care & Seniors Services	826.2	792.9	33.3	4.2 %
Paramedic Services	5,882.0	5,087.3	794.7	15.6 %
Social & Community Services	12,883.9	13,299.1	-415.2	-3.1 %
Children & Community Services	2,095.9	2,108.8	-12.8	-0.6 %
Ontario Works	5,594.9	6,223.3	-628.3	-10.1 %
Social Housing Non-Profit	3,966.7	3,763.3	203.5	5.4 %
Simcoe County Housing Corporation	1,226.3	1,203.8	22.5	1.9 %
Cultural Services	102.3	96.1	6.2	6.4 %
Museum	56.8	53.3	3.5	6.5 %
Archives	45.5	42.8	2.7	6.3 %
Total Operating	19,694.4	19,275.5	419.0	2.2 %
Total Capital	2,576.1	2,881.0	-304.9	
Total Municipal Share	22,270.6	22,156.5	114.0	0.5 %

Operating Budget Highlights

Total Operating: +\$419K

Long Term Care & Seniors Services: +\$33K

- Reduction in resident days: 2015b 4,644(13), 2014b 4,932(14)
- Provincial subsidy increases have not kept pace with nursing and other staffing related costs

	Annual # of Resident Days for Barrie			
	2012	2013	2014 Budget	2015 Budget
Actual / Projection	3,529 (10)	4,923 (13)	4,932 (14)	4,644 (13)

Paramedic Services: +\$795K

- Staffing additions for increased call volume (\$553K)
- 16 FTE's: 1 - 24/7 and 2 – 12/7 ambulances
- Barrie call volume is 36% of the total calls

Call Volume	2010	2011	2012	2013	2014 (to date)
Total County	42,568	46,502	48,562	51,666	41,748
Total City of Barrie	13,831 (32.5%)	15,366 (33.0%)	16,249 (33.5%)	17,529 (33.9%)	15,034 (36.0%)

Operating Budget Highlights

Ontario Works: -\$628K

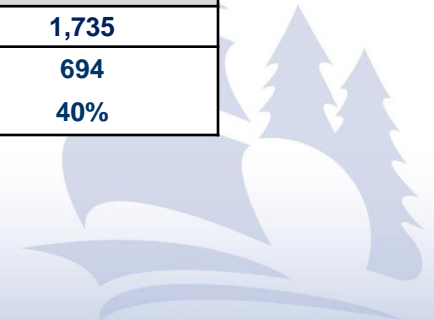
- Provincial funding increased to 91.4% in 2015 compared to 88.6% in 2014 with an estimated savings for Barrie of \$606K
- Ontario Works projected caseload in 2015 consistent with 2014 at 7,400.

Monthly Avg Caseload	2012	2013	2014 (Jan-Oct)	2015 Budget
County	7,710	7,480	7,463	7,400
Barrie	3243 42%	3122 42%	3118 42%	3034 41%

Children & Community Services: -\$13K

- Increase in caseloads results in an estimated increase of \$77K.
- Below is a chart outlining the caseload for each period.

Monthly Avg Caseload	2012	2013	2014	2015 Budget
County	1,403	1,664	1,735	1,735
Barrie	533 38%	632 38%	677 39%	694 40%



Operating Budget Highlights

Social Housing Non Profit: +\$203K

- Loans to Social Housing providers for necessary capital repairs, Building Condition Assessment used as a guideline (\$81K)
- Provider subsidy payments increase as a result of annual increases in Provincial indices (\$91K)

Simcoe County Housing Corporation: +\$22K

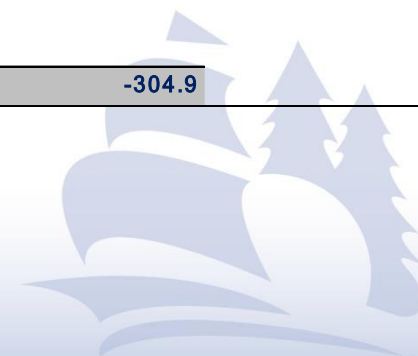
- Mandatory 1.6% annual rent increase established by the rent control guidelines result in a slight increase over the 2014 budget



Capital Budget



Capital Budget Summary	2015 Budget \$	2014 Budget \$	2015 Budget to 2014 Budget Change \$
Long Term Care	95.4	37.1	58.3
Building Enhancements	37.2		
Equipment	54.4		
Land Improvements	3.8		
Paramedic Services	1,180.2	1,074.3	105.9
Vehicles	312.6		
Equipment	318.0		
Collingwood Paramedic Station	31.2		
Orillia Paramedic Station	156.0		
Aliston Paramedic Station	263.2		
Beeton Paramedic Station	99.3		
Ontario Works	10.5		10.5
Leasehold Improvements	10.5		
Simcoe County Housing Corporation	1,290.0	1,769.7	-479.6
Brooks Street Intensification Project	996.2		
Building Enhancements	293.8		
Total Capital	2,576.1	2,881.0	-304.9



Capital Budget Highlights

Total Capital: -\$305K

Long Term Care & Seniors Services: +\$58K

- Capital projects are based on the asset management plan and recent inspections

Paramedic Services: +\$106K

- Includes 1 additional vehicle, power stretchers and capital for paramedic stations in Collingwood, Beeton, Alliston & Orillia

Simcoe County Housing Corporation: -\$480K

- Reflective of the asset management plan
- Brooks Street Intensification Project continued in 2015 at \$4.3M (Total project \$11.6M providing 54 addition units)



Thank-you



Questions ?

