



County of Simcoe

Your Partner in Municipal Service Delivery

Social, Community, Health and Emergency Services

2020 Budget - City of Barrie

November 25, 2019

simcoe.ca

Operating & Capital Budget



City of Barrie Operating Budget (000's)	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020B vs 2019B Change	
Department					\$	%
Long Term Care and Seniors Services	885	892	905	1,131	225	24.9
Paramedic Services	6,293	6,016	6,282	7,026	744	11.8
Health and Emergency Services	7,178	6,908	7,188	8,157	969	13.5
Children and Community Services	2,195	2,061	2,350	2,867	516	22.0
Ontario Works	3,442	2,509	3,023	3,235	212	7.0
Simcoe County Housing Corporation	1,204	1,339	1,595	1,756	161	10.1
Social Housing - Non-Profit	3,701	4,236	4,727	4,784	57	1.2
Social and Community Services	10,543	10,144	11,696	12,642	946	8.1
Archives	46	46	47	48	1	2.0
Museum	60	61	62	63	1	2.0
Total Archives and Museum	106	107	109	111	2	2.0
Total LSRA	0	0	0	75	75	100.0
Total Operating	17,826	17,159	18,993	20,985	1,992	10.5
Total Capital	3,413	7,764	13,614	3,042	(10,572)	(77.7)
MFC Projects						
- Current year MFC payment	-	506	1,280	174	(1,105)	(86.4)
- Prior years MFC payment	-	86	1,301	2,485	1,184	91.1
Total MFC payment	-	592	2,580	2,659	79	3.1
Non MFC capital projects	3,413	2,709	970	1,298	328	33.8
Total Adjusted Capital	3,413	3,301	3,550	3,958	407	11.5
Total Operating and Adjusted Capital	21,240	20,459	22,543	24,942	2,399	10.6

Capital Budget



2020 - MFC Projects	Budget
Department and Project	(000's)
LTC - Simcoe Manor Redevelopment	208
Long Term Care and Senior Services	208
PAR - Barrie Simcoe Emergency Campus	459
PAR - Central East Barrie Par Post	294
PAR - Springwater South Post	294
PAR - Wasaga Beach Station	128
Paramedic Services	1,176
SCHC - Affordable Development - Orillia	256
SCHC - Affordable Development - Tay	103
Simcoe County Housing Corporation	359
Total MFC Projects	1,744

MFC Financing Balance	
MFC Opening Balance	17,729
Current Year Build	1,744
Current Year MFC Principal Payment	(174)
Prior Years MFC Principal Payment	(2,058)
MFC Closing Balance	17,240

MFC Financing Payment	
Current Year MFC Principal Payment	174
Prior Years MFC Principal Payment	2,058
Interest	427
Total MFC Financing Payment	2,659

2020 - Capital Projects (Non MFC)	Budget
Department and Project	(000's)
LTC - Homes & Villages Building/Equip	166
Long Term Care and Senior Services	166
PAR - Ambulance (Fleet)	51
PAR - Ambulance (Spare ratio)	102
PAR - Ambulance Replacement	260
PAR - CPR Equipment	19
PAR - Station Site Improvements	13
Paramedic Services	444
SCHC - Blake Street East	35
SCHC - Blake Street West	105
SCHC - Brooks Street	9
SCHC - Gignac Drive	20
SCHC - High Street	21
SCHC - Matthew Way	144
SCHC - Miller Park Avenue	37
SCHC - Napier Street	113
SCHC - Nelson Street	11
SCHC - Oxford Street	13
SCHC - Peter Street	25
SCHC - Regent Street	24
SCHC - Sophia Street	30
SCHC - St Paul Street	64
SCHC - Tecumseth Street	24
SCHC - Yonge Street	13
Simcoe County Housing Corporation	688
Total Capital	1,298

SCS 2020 Budget Impacts

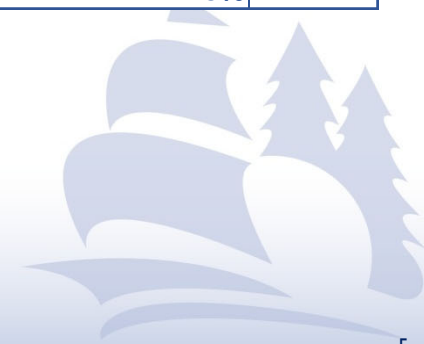


Social & Community Services (\$,000)	2019 Fully Allocated Net Requirement (excluding transfers)	Impacts			2020 Budget	
		Provincial Funding Changes	Operational Changes	Share Changes	Fully Allocated Net Requirement (excluding transfers)	% change
Children & Community Svs						
County of Simcoe	4,206	695	-	86	4,987	19%
City of Barrie	2,350	575	-	(58)	2,867	22%
City of Orillia	496	116	-	(28)	584	18%
Total Municipal	7,053	1,386	-	-	8,439	20%
% change		20%	0%		20%	
Ontario Works						
County of Simcoe	3,665	739	(376)	3	4,031	10%
City of Barrie	3,023	593	(302)	(79)	3,235	7%
City of Orillia	895	196	(100)	77	1,068	19%
Total Municipal	7,583	1,528	(778)	-	8,333	10%
% change		20%	-10%		10%	
Simcoe County Housing Corp						
County of Simcoe	4,382	61	390	4	4,836	10%
City of Barrie	1,595	23	145	(7)	1,756	10%
City of Orillia	326	5	30	3	364	12%
Total Municipal	6,303	88	565	-	6,956	10%
% change		1%	9%		10%	
Social Housing - Non-Profit						
County of Simcoe	13,427	(334)	534	8	13,636	2%
City of Barrie	4,727	(124)	199	(18)	4,784	1%
City of Orillia	966	(25)	41	10	991	3%
Total Municipal	19,121	(483)	774	-	19,411	2%
% change		-3%	4%		2%	

HES 2020 Budget Impacts



Health & Emergency Services (\$,000)	2019 Fully Allocated Net Requirement (excluding transfers) Restated for Paramedic Services	Impacts			2020 Budget	
		Provincial Funding Changes	Operational Changes	Share Changes	Fully Allocated Net Requirement (excluding transfers)	% change
Long Term Care & Sr Svs						
County of Simcoe	6,661	483	779	(5)	7,918	19%
City of Barrie	905	66	106	53	1,131	25%
City of Orillia	958	70	110	(48)	1,091	14%
Total Municipal	8,524	620	996	-	10,140	19%
% change		7%	12%		19%	
Paramedic Services						
County of Simcoe	17,586	317	1,013	1	18,917	8%
City of Barrie	6,553	118	356	(1)	7,026	7%
City of Orillia	1,339	24	92	0	1,455	9%
Total Municipal	25,478	459	1,461	-	27,398	8%
% change		2%	6%		8%	



Overall 2020 Budget Impacts

- Provincial funding changes have significantly impacted Children & Community Services, Ontario Works and Paramedic Services with more moderate impacts to LTC and housing
- Operational needs are driving expense growth in housing, LTC and Paramedics
- 7% of the 10% Operating Expense increase is driven by Provincial funding reductions
- Capital charges are higher for 2020 due to higher needs for SCHC and financing payment for \$17.2M in outstanding Major Facilities Construction (MFC) financed projects
- LSRA charge is new due to ownership change but is approximately a \$375k cost reduction for Barrie from 2019

Social & Community Services



Ontario Works

- Income Supports & Employment Supports
- 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 Housing
- Investments in Affordable Housing



Social and Community Services



Ontario Works

2019 Accomplishments

- Circles - Poverty Reduction Pilot Project - outcomes and expansion of program
- Implementation of Briefcase - Case management tracking tool
- Collingwood Social Services Integrated Hub

2020 Key Initiatives / Focus

- Case Management Tracking Tool – Phase 2
- Caseload Monitoring
- Increased Focus on Employment Services that aligns with Provincial Employment Services Transformation
- Social Assistance Service Modernization:
 - MyBenefits App.
 - Reloadable Payment Card- Pilot
 - County LINX Bus Pass Program



Social and Community Services



Children and Community Services

2019 Accomplishments

- Early Learning and Licensed Child Care System Capacity Building
- Service and Funding Review of Community Homelessness Service Providers
- Regionalized Housing First Program Outcomes Measurement
- Third year of “It Starts” campaign addressing Racism and Discrimination

2020 Key Initiatives/Focus

- Early Learning & Licensed Child Care System Management within a context of increased demand and decreased funding
- Continued Homelessness Service Coordination
- Implementation of County-wide Homeless Enumeration
- Pledge Campaign “It Starts” – Year Four



Social and Community Services

Social and Affordable Housing

2019 Accomplishments

- SCHC Rental Development completion and construction (3 projects)
- Third Party Rental Development completion (4 projects)
- Supportive Housing Development Completion – Motel Conversion & Anti Human Trafficking
- 1,536/2,685 (57%) new units created since 2014; 659/840 (78%) in Barrie

2020 Key Initiatives/Focus

- Implementation of 10-Year Strategy Update 2019
- Planning for Future Development – Barrie, Orillia, other locations
- Social Housing Infrastructure Repairs – SCHC and NP providers
- Provincial Community Housing Renewal Strategy



SCS Operating Budget Highlights

Ontario Works: +\$212K

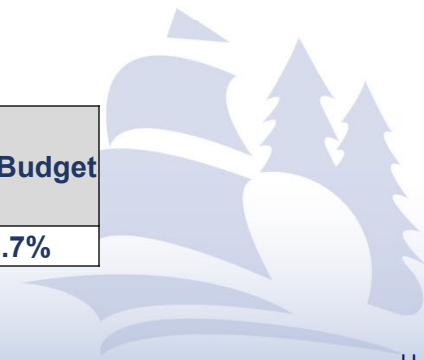
- Subsidies are to decrease in 2020 due to the Ontario Works administration funding being held at the 2018 spending level
- Staffing Reductions: 6 FTE
- Ontario Works projected caseload in 2020 at 5,600

Monthly Avg Caseload	2017	2018	2019 Budget (Jan-Jun 2018)	2019 (as of Aug 30)	2020 Budget
Total County	5,656	5,479	5,600	5,632	5,600
Barrie	2,283 40.4%	2,229 40.7%	2,234 39.9%	2,258 40.1%	2,173 38.8%

Children & Community Services: +\$516K

- Expansion Plan Program to be funded 80/20 in 2020 (previously 100% funded). Municipal Impact \$1.36M, Barrie's share \$540K
- Staffing Reductions: 2 FTE
- Below is a chart outlining the caseload percentage annually:

Monthly Avg Fee Subsidy Caseload	2017	2018	2019 Budget (Jan-Jun 2018)	2019 (as of Aug 31)	2020 Budget
Barrie	42.8%	45.4%	45.7%	43.4%	43.7%



SCS Operating Budget Highlights

Simcoe County Housing Corporation: +\$161K

- Increased facility costs in 2020 budget, as projected through the County's Asset Management Plan, net with decreased utility costs
- 3.2 additional FTE's for 2020 – Social Worker, Building Superintendent, Junior Facilities Engineer (50/50 with Non-Profit Housing), Landscape & Maintenance Assistants (2 students)

Social Housing Non Profit: +\$57K

- Federal-Provincial Affordable Housing Funding
- .5 additional FTE for 2020 – Junior Facilities Engineer (50/50 with SCHC)
- Maintain and Support Non-Profit Social Housing Delivery:
 - Ongoing subsidies and funding for capital repairs
 - \$2.63M - 2020 Provider Loans, of which \$1.32M (50.2%) are in Barrie
- Continued Implementation of “Housing Our Future: Our Community 10 Year Affordable Housing and Homelessness Prevention Strategy”

SCS Capital Budget Highlights



Simcoe County Housing Corporation: -\$6.5M

- Regular Capital Asset Management of County Social Housing Infrastructure
- Township of Tay Development:
 - 41 new affordable housing units
 - Construction started 2019
- Orillia Regional Hub Affordable Housing site design
- Planning for Future Development:
 - Gradual sale of Barrie scattered units to rationalize resources and increase stock
 - Consideration of other locations

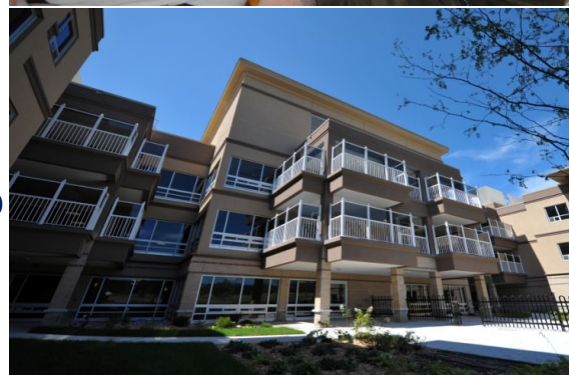


Health & Emergency Services



Long Term Care & Seniors Services

- 4 homes, 544 beds (3 new in 2020)
- Behavioural Support Services – mobile teams
- Palliative Care/Pain Management
- County 2020 levy cost per resident day \$18.50, 2019 Weighted average other Municipal Homes \$79.36 (Range \$18.03 to \$164.37)



Paramedic Services

- County wide system
- 16 Stations & 7 Posts
- 68 Vehicles
- Over ~83,000 calls per year
- Cost per in-service hour \$193 (2018)
MBNC Median \$221*



*Municipal Benchmarking Network Canada (Formally Ontario Municipal Benchmarking Initiative)

Health & Emergency Services



2019 Accomplishments

- Long-Term Care
 - Coaching Program
 - R & R Plan – Official Launch
 - 3 New Beds – Georgian Manor
 - Bus Fundraising Campaign



Long-Term Care and Seniors Services



2020 Key Initiatives/Focus

- Recruitment & Retention Plan
- LTC – Inventory Management
- Fundraising Program – LTC Buses
- Simcoe Manor Redevelopment



Health & Emergency Services



2019 Accomplishments

■ Paramedic Services

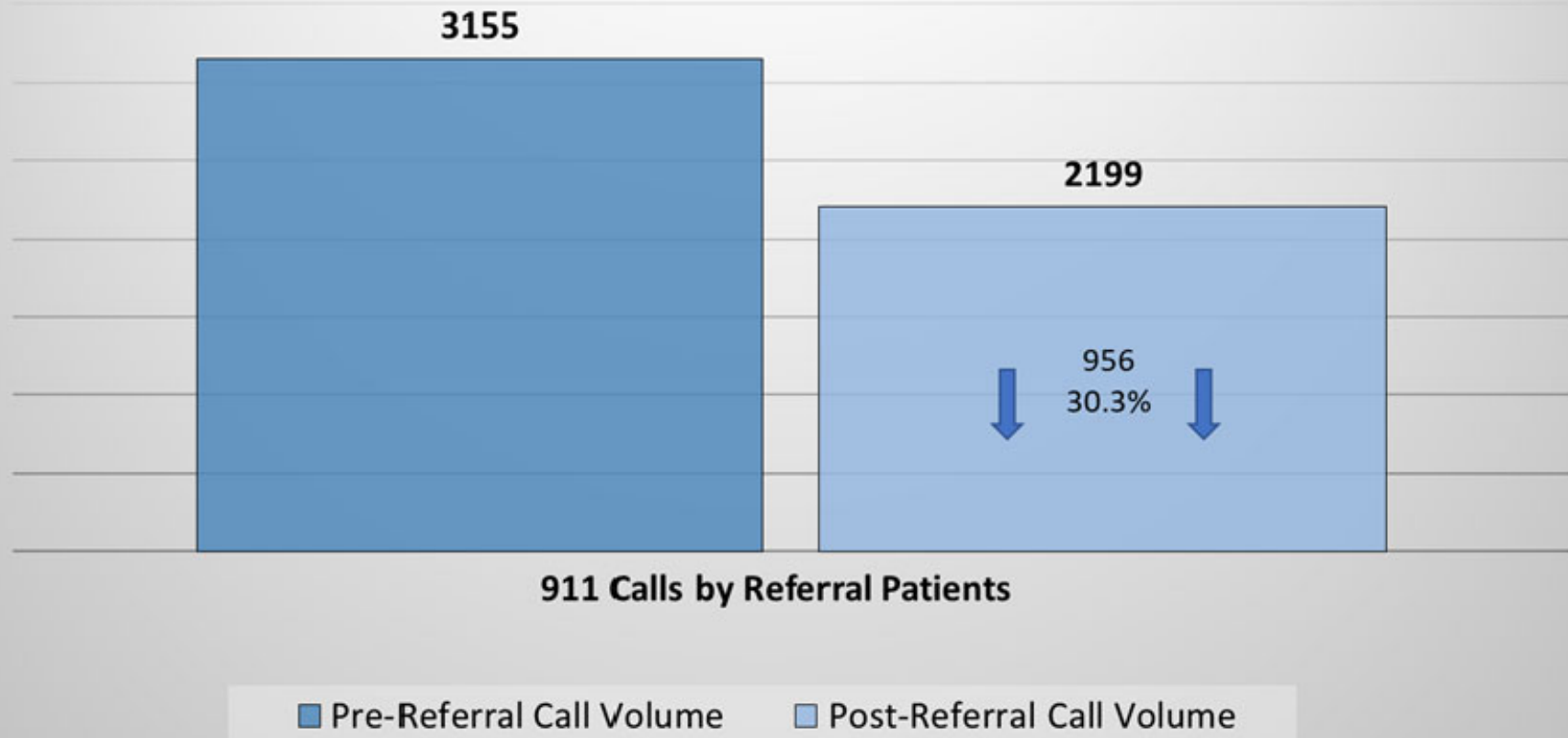
- Stations:
 - Collingwood Opening / Elmvale Start-up
 - Substantial Completion – Paramedic Barrie-Simcoe Hub
- Enhanced Performance:
 - Bradford 12 hr Ambulance
 - Tottenham RRU, Redeploy 24 hr Ambulance – Beeton
- Community Paramedicine:
 - Home Visit Expand – North Simcoe
 - 911 Referrals *4,600 – 60% New Services & 30% 911 Reduction
- Mental Health Resiliency Programming
- Quality Care Program – 5 Fire Services
 - Training, Quality Assurance & Medical Oversight)



Paramedic Referral Impact



6 Month Pre/Post Referral Comparison (n=1133) Impact on 911 Call Volume For Patients Receiving New/Increased Services



HES Operating Budget Highlights

Long Term Care & Seniors Services: +\$225K

- Resident days: 2019 budget 5,192(14), forecast 6,913(19), 2019 budget 6,943(19)
- 2019 loss of Ministry funding (CMI decrease / Structural Compliance Apr – Dec 2020)
- Increased staffing cost due to staff shortages (increased overtime and modified)
- Increased resident co-payment in 2019 of 2.3%

Paramedic Services: +\$744K

- 7.1 new full time equivalent staff
- Station ownership – reduced rental costs
- Planning analysis model update

Call Volume	2015	2016	2017	2018	2019 Forecast	2020 Estimate
Total County	60,463	65,874	70,073	73,722	78,413	83,275
Total City of Barrie	21,114 (35%)	22,072 (34%)	22,995 (33%)	24,750 (34%)	25,667 (33%)	27,481 (33%)

Avg Response Time	2015	2016	2017	2018	2019 Forecast
Total County	8:23	7:46	7:49	7:52	7:45
Total City of Barrie	6:41	6:25	6:18	6:19	6:19

Paramedic Services



2020 Key Initiative/Focus

- Continue System Integration to ↓ Low Acuity 911 Calls
 - Community Paramedicine Expansion
 - Home Visit & Frequent Caller Programs
 - Investigate Alternate Care Models (*Ambulance Act* revision)
 - Alternate Destination
 - Treat & Refer / Treat & Release
 - Diversion at Dispatch
 - Dispatch Modernization
 - Electronic Platform Upgrade – Data Transmission
 - Provincial MPDS Implementation
 - Quality Care Program Expansion



HES Capital Budget Highlights

Long Term Care & Seniors Services: +\$218K

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

Paramedic Services: -\$4.3M

- Continued funding for the Barrie Simcoe Emergency Services Campus in 2020 (2019 budget was much larger than 2020, netting large reduction in shared costs in 2020)
- CPR equipment
- Barrie Central East, Wasaga Beach and Springwater South – planning/land
- Replacement of 7 ambulances, 2 new ambulances to increase spare ratio, 1 new ambulance

Thank you



Questions ?

