



County of Simcoe

Your Partner in Municipal Service Delivery

2021 Budget - City of Barrie

January 11, 2021

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Operating & Capital Budget



City of Barrie Operating Budget (000's)	2018 Actual	2019 Actual	2020 Budget	2020 Forecast	2021 Budget	2021B vs 2020F Change		2021B vs 2020B Change	
Department						\$	%	\$	%
Homes	892	1,021	1,131	1,695	1,885	190	11.2	754	66.7
Paramedic Services	6,016	6,536	7,026	7,002	6,583	(418)	(6.0)	(443)	(6.3)
Health and Emergency Services	6,908	7,557	8,157	8,697	8,469	(228)	(2.6)	312	3.8
Children Services	1,322	1,041	2,102	1,908	2,045	137	7.2	(57)	(2.7)
Community Services	739	742	765	844	868	24	2.8	103	13.5
Ontario Works	2,509	3,157	3,235	3,266	3,493	227	7.0	259	8.0
Simcoe County Housing Corporation	1,339	1,650	1,756	1,745	2,143	398	22.8	387	22.1
Social Housing - Non-Profit	4,236	4,246	4,784	4,829	4,688	(141)	(2.9)	(97)	(2.0)
Social and Community Services	10,144	10,837	12,642	12,593	13,237	644	5.1	596	4.7
Archives	46	47	48	48	49	1	2.0	1	2.0
Museum	61	62	63	63	65	1	2.0	1	2.0
Total Archives and Museum	107	109	111	111	113	2	2.0	2	2.0
Total Lake Simcoe Regional Airport	0	0	75	75	111	36	47.8	36	47.8
Total Operating	17,159	18,503	20,985	21,476	21,930	455	2.1	945	4.5
Total Capital	7,764	10,820	3,042	7,573	6,250	(1,323)	(17.5)	3,208	105.5
MFC Projects									
- Current year MFC payment	506	996	174	596	448	(148)	(24.9)	274	157.4
- Prior years MFC payment	86	627	2,485	1,744	2,708	964	55.3	223	9.0
Total MFC payment	592	1,623	2,659	2,340	3,155	816	34.9	496	18.7
Non MFC capital projects	2,709	824	1,298	1,655	1,771	116	7.0	473	36.5
Total Adjusted Capital	3,301	2,447	3,957	3,995	4,927	932	23.3	970	24.5
Total Operating and Adjusted Capital	20,459	20,950	24,942	25,471	26,857	1,386	5.4	1,915	7.7

Capital Budget



2021 - MFC Projects	Budget
Department and Project	(000's)
LTC - Simcoe Manor Redevelopment	494
Homes	494
PAR - Bradford Paramedic Station	105
Paramedic Services	105
SCHC - Affordable Housing - Bradford	134
SCHC - Affordable Housing - Orillia	3,746
Simcoe County Housing Corporation	3,880
Total MFC Projects	4,478

MFC Financing Balance	
MFC Opening Balance	17,231
Current Year Build	4,478
Current Year MFC Principal Payment	(448)
Prior Years MFC Principal Payment	(2,232)
MFC Closing Balance	19,030

MFC Financing Payment	
Current Year MFC Principal Payment	448
Prior Years MFC Principal Payment	2,232
Interest	476
Total MFC Financing Payment	3,155

2021 - Capital Projects (Non MFC)	Budget
Department and Project	(000's)
LSRA - Runway Expansion	384
Lake Simcoe Regional Airport	384
LTC - Homes Building and Equipment	169
LTC - Scheduling Software	309
Long Term Care & Seniors Services	478
PAR - Ambulance	53
PAR - Ambulance Replacement	233
PAR - Power Stretcher Replacement	111
PAR - Rapid Response Unit Replacement	67
PAR - Station Site Improvements	49
Paramedic Services	513
SCHC - Burton Avenue (Barrie)	19
SCHC - King Street (Midland)	65
SCHC - Maria Street (Penetanguishene)	40
SCHC - Miller Park Avenue (Bradford)	18
SCHC - Oxford Street (Orillia)	16
SCHC - Peter Street (Orillia)	13
SCHC - Regent Street (Orillia)	85
SCHC - Seventh Lane (Wasaga Beach)	46
SCHC - Sophia Street East (Barrie)	25
SCHC - Wellington Street West (Alliston)	19
SCHC - Yonge Street (Elmvale)	36
SCHC - Yonge Street (Midland)	15
Simcoe County Housing Corporation	397
Total Capital	1,771

Municipal Services Agreement



- Municipal costs are shared net of provincial funding based on the following:

Services	Cost Sharing
Paramedic Services	100% Weighted Taxable Assessment
Long Term Care	Blended 65% Caseload, 35% Weighted Taxable Assessment
Ontario Works	100% Caseload
Children Services - Fee Subsidy, Ontario Works child care, Child Care Admin, Early Learning Child Care Admin, Child Care Allocated Admin	100% Caseload
Children Services - Broader child care, Early Learning Child Care	100% Weighted Taxable Assessment
Community Services	100% Weighted Taxable Assessment
Social Housing	100% Weighted Taxable Assessment
Social Housing – Non Profit	100% Weighted Taxable Assessment



SCS 2021 Budget Impacts



Social & Community Services (\$000's)	2020	Impacts			2021 Budget	
	Fully Allocated Net Requirement (excluding transfers)	Provincial Funding Reductions	Operational Changes	Share Changes	Fully Allocated Net Requirement (excluding transfers)	% change
Children Services						
County of Simcoe	2,889	(990)	1,040	83	3,022	5%
City of Barrie	2,102	(850)	893	(100)	2,045	(3%)
City of Orillia	426	(192)	201	17	453	6%
Total Municipal	5,416	(2,031)	2,134	-	5,519	2%
% change		(37%)	39%		2%	
Community Services						
County of Simcoe	2,098	(195)	494	7	2,404	15%
City of Barrie	765	(71)	179	(5)	868	13%
City of Orillia	158	(15)	36	(2)	178	12%
Total Municipal	3,022	(281)	709	-	3,450	14%
% change		(9%)	23%		14%	
Ontario Works						
County of Simcoe	4,031	(3,942)	4,299	1	4,389	9%
City of Barrie	3,235	(2,576)	2,862	(28)	3,493	8%
City of Orillia	1,068	(1,139)	1,234	26	1,189	11%
Total Municipal	8,333	(7,657)	8,395	-	9,071	9%
% change		(92%)	101%		9%	
Simcoe County Housing Corp						
County of Simcoe	4,836	140	920	11	5,908	22%
City of Barrie	1,756	52	342	(6)	2,143	22%
City of Orillia	364	11	71	(5)	440	21%
Total Municipal	6,956	203	1,332	-	8,491	22%
% change		3%	19%		22%	
Social Housing - Non-Profit						
County of Simcoe	13,636	1,986	(2,148)	53	13,526	(1%)
City of Barrie	4,784	727	(787)	(37)	4,688	(2%)
City of Orillia	991	149	(162)	(16)	962	(3%)
Total Municipal	19,411	2,862	(3,097)	-	19,176	(1%)
% change		15%	(16%)		(1%)	

HES 2021 Budget Impacts



Health & Emergency Services (\$000's)	2020	Impacts			2021 Budget	
	Fully Allocated Net Requirement (excluding transfers)	Provincial Funding Reductions	Operational Changes	Share Changes	Fully Allocated Net Requirement (excluding transfers)	% change
LTC - Homes						
County of Simcoe	7,918	(145)	5,228	9	13,010	64%
City of Barrie	1,131	(21)	781	(5)	1,885	67%
City of Orillia	1,091	(20)	804	(4)	1,871	71%
Total Municipal	10,140	(187)	6,812	-	16,766	65%
% change		(2%)	67%		65%	
Paramedic Services						
County of Simcoe	18,917	(880)	(105)	4	17,936	(5%)
City of Barrie	7,026	(323)	(117)	(3)	6,583	(6%)
City of Orillia	1,455	(66)	(36)	(1)	1,351	(7%)
Total Municipal	27,398	(1,269)	(258)	-	25,871	(6%)
% change		(5%)	(1%)		(6%)	



Overall 2021 Budget Impacts



- Provincial funding changes have impacted Children & Community Services, Ontario Works and LTC with more moderate impacts to Paramedic Services and Housing
- COVID-19 staffing costs, PPE and cleaning needs are driving expense growth in the LTC - Homes and Paramedics
- COVID-19 PPE and cleaning needs are driving expense growth in Social Housing
- Capital charges are higher in 2021 due to higher needs for SCHC and Major Facility Construction (MFC) financing - outstanding closing balance of \$19M
- Paramedic Services Capital Reduction - BSESC budget complete in 2020



Safe Restart Funding



- Barrie/Orillia/County
 - Based on population of each area
- Ontario's 444 municipalities received \$695 million in Phase 1 funding:
 - To help address municipal operating pressures related to the COVID-19 pandemic.
 - Allocated on a per household basis and shared 50/50 between upper-tier and lower-tier municipalities.



Social and Community Services



Ontario Works

- Income & Employment Supports
- Life Stabilization Supports
- Housing Retention Program
- Emergency Social Services



Children Services

- Licensed Child Care System Management
- EarlyON Child and Family Centres
- Capacity Building



Community Services

- Homelessness Prevention Services
- Poverty Reduction
- Local Immigration Partnership

Social and Community Services (continued)



Social Housing

- Social Housing Non-Profit System
- Simcoe County Housing Corporation
- Affordable Housing Strategy & Program Delivery



Social and Community Services



Ontario Works

2020 Accomplishments

- Operational Service Delivery During Pandemic:
 - Virtual and Modified Operations
 - Redeployment of staff
- New Job Specific Skills -Training and Supports for OW clients

2021 Key Initiatives / Focus

- Ontario Works Recovery & Renewal Plan (COVID-19)
- Electronic Document Management (EDM)
- Social Assistance Service Modernization:
 - MyBenefits Expansion
 - Reloadable Payment Card
 - Centralized & Automated Delivery



Social and Community Services



Children Services

2020 Accomplishments

- Licensed Child Care System Management
 - Complex Funding Guidelines and Reconciliation Processes
 - Mitigation of Impacts on Licensed Child Care Operators
- EarlyON Child & Family Centres - Support for Virtual Service Delivery During Pandemic

2021 Key Initiatives/Focus

- Early Learning & Licensed Child Care System – Recovery and Stabilization
 - Operational Funding
 - Program Viability
 - Fee Subsidy
- Professional Development and Capacity Building
 - To support both the Licensed Child Care System and EarlyON Child and Family Centres



Social and Community Services



Community Services

2020 Accomplishments

- Pandemic Response to Homelessness System
 - Implementation of Motel Shelter Model
 - Supports to Shelter Providers
 - Enhanced Community Collaboration
 - On-Site Paramedic Health Checks and Supports
 - On-Site CMHA Mental Health Supports

- Federal and Provincial pandemic funding to support the emergency response



Social and Community Services



Community Services (continued)

2021 Key Initiatives/Focus

- Stabilization of Homeless Shelter Programs
- Explore Further Options for Housing with Supports/Transitional Housing
- Continued emphasis on Housing First Initiative
- Administration of federal, provincial and municipal funding to support the homeless system



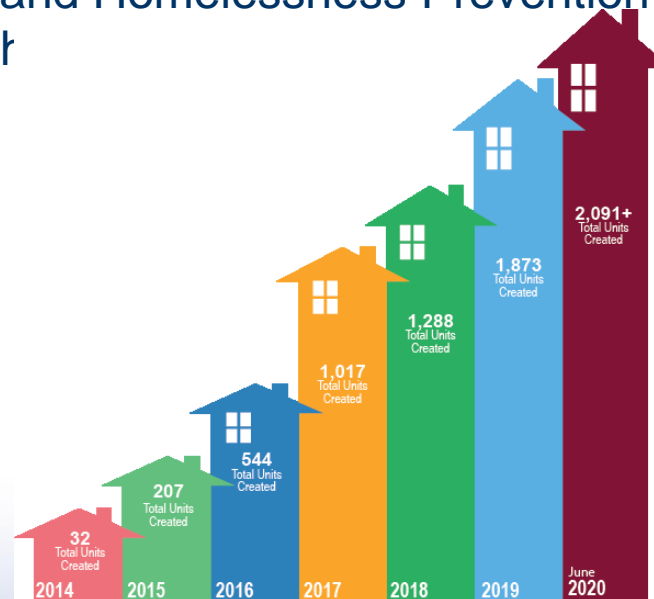
Social and Community Services



Social and Affordable Housing

2020 Accomplishments

- Wasaga Beach and Tay Developments complete
- Orillia Development in pre-construction design
- Barrie sale of 13 scattered units to date, under Council direction for portfolio modernization and rationalization
- 10-Year Housing and Homelessness Prevention Strategy completion of Implementation Pt



Social and Community Services



Social and Affordable Housing (continued)

2021 Key Initiatives/Focus

- Planning for Future Development
- Affordable Housing Development
 - Orillia – construction continuation
 - Bradford West Gwillimbury - design phase
 - Barrie – Potential Land Acquisition Phase
 - Federal Rapid Housing Initiative
- Social Housing Infrastructure Repairs - SCHC and NP providers
- 10-Year Housing and Homelessness Strategy
- Modernization through Rent-Geared-to-Income and Bill 184
- Continued administration of federal/provincial programs



SCS Operating Budget Highlights



Ontario Works: +\$259K

- Projected 2021 caseload is 6,500
- Staffing realignment: 6 FTE net zero increase
- Electronic Document Management (EDM) \$384K
- Provincial funding for administration continues to be capped at 2018 spending level

Monthly Avg Caseload	2018	2019	2020 Budget (Jan-Jun 2019)	2020 (as of June 30)	2021 Budget
Total County	5,479	5,642	5,600	6,300	6,500
Barrie	2229 40.7%	2253 39.9%	2173 38.8%	2426 38.5%	2503 38.5%



SCS Operating Budget Highlights



Children Services: -\$57K

- On January 1, 2021, administrative funding will be cost shared 50/50, resulting in a new municipal increase of \$242K
- 419K of salaries and benefits now funded through Capacity (100%), as opposed to through administration as in previous years, resulting in \$210K municipal savings
- Below is a chart outlining the Fee Subsidy caseload percentage annually:

Monthly Avg Fee Subsidy Caseload	2018 Actual	2019 Actual	2020 Budget (Jan-June 2019)	2020 Forecast (Jan-Apr 2020)	2021 Budget (Jan-Apr 2020)
Barrie	45.37%	42.85%	43.68%	41.56%	41.56%

Community Services: +\$103K

- Municipal Homelessness Prevention \$320K
- 1.0 FTE Staffing Request – Director of Community Programs



SCS Operating Budget Highlights



Simcoe County Housing Corporation: +\$387K

- Township of Tay development - full year operational budget
- 1.0 FTE Staffing Request - Tenant Navigator

Social Housing Non Profit: -\$97K

- Ontario Priorities Housing Initiative - \$2.9M (100% funded)
- Investments in Affordable Housing Extension - \$832K (100% funded)
- Maintain and support Social Housing - Non-Profit Delivery:
 - Ongoing subsidies and funding for capital repairs
 - \$2.6M - 2021 Provider Loans (76.9% in Barrie)



SCS Capital Budget Highlights



Simcoe County Housing Corporation: +\$3.2M

- Regular Capital Asset Management of County Social Housing Infrastructure
- Orillia Affordable Housing development
- Bradford West Gwillimbury development - design phase
- Planning for Future Development:
 - Gradual sale of Barrie scattered units to rationalize resources and increase stock



Health & Emergency Services



Long Term Care Homes

- 4 homes, 544 beds (3 new in 2020)
- Behavioural Support Services - mobile teams
- Palliative Care/Pain Management
- COVID-19 Prevention & Protection
- Mobile mobility clinics

Paramedic Services

- County wide system
- 17 Stations & 6 Posts
- 72 Vehicles
- Over ~85,000 calls per year
- Cost per in-service hour \$197 (2019)
MBNC Median \$219*



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

2020 Accomplishments

- Long-Term Care Homes
 - New Scheduling Program Framework
 - 3 New Beds - Georgian Manor
 - COVID-19 Pandemic Response Plan
 - Bus Fundraising Campaign
 - Simcoe Cycling Without Age
 - Simcoe Manor Redevelopment - Design & Planning



Long-Term Care - Homes



2021 Key Initiatives/Focus

- Recruitment & Retention Plan
- New Scheduling Program
- LTC - Inventory Management
- Accreditation
- Fundraising Program - LTC Buses
- Simcoe Manor Redevelopment



Health & Emergency Services



2020 Accomplishments

■ Paramedic Services

- Stations - BSESC begins partial operations
- Community Paramedicine - Expanded Roles in COVID-19 Pandemic
- Quality Care Program - 8 Fire Services
 - Training, Quality Assurance & Medical oversight
- Operational Staffing Changes to Ensure Community Support
 - IMS structure - Safety Officer with IPAC expertise
 - CPR machine training / roll out planned for November 2020
 - Supporting Clinics and Long-Term Care
 - Dispatch Data Transmission Supporting Better Data Quality



Pandemic

- Disruption of Normal Operations
 - Training & Home Visit Program
- Active Screening & Staff Isolation Management
- Vulnerable Sector Support - Homeless Shelters & Community
- Support & Swabbing in LTCSS, Congregate Settings, Individuals with Mobility Challenges
- LTCSS/Paramedic Services PPE Stockpile Program



2021 Key Initiative/Focus

- Continue System Integration to ↓ Low Acuity 911 Calls
 - Community Paramedicine Expansion
 - Potential grant funds to support expansion of home visit program
 - Potential grant funds to support mental health interventions in the field
 - Potential grant funds to support development of in house Community Paramedicine training
 - Investigate Alternate Care Models (*Ambulance Act* revision)
 - Alternate destination / treat & refer
 - Dispatch Modernization
 - Provincial MPDS Implementation
 - Quality Care Program Expansion



HES Operating Budget Highlights

Long Term Care Homes: +\$754K

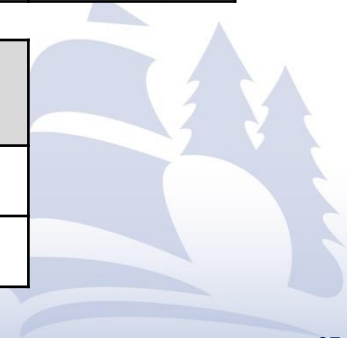
- Resident days: 2020 budget 6,943(19), forecast 6,955(19), 2021 budget 6,955(19)
- ↑ Ministry Subsidy - ↓ High Wage (March) ↑ Global per diem
- ↑ 0.7 FTE Rotation & Workforce Analyst (Centralized Scheduling), ↑ 0.4 FTE Resident Care Supervisor (CMI Funded)
- ↑ COVID-19 Prevention & Protection ↑ up-staffing & PPE

Paramedic Services: -\$443K

- 3.0 New FT Primary Care Paramedics
- ↓ Workers Compensation Insurance Premium (\$7.09 to \$3.22 per \$100)

Call Volume	2016	2017	2018	2019	2020 Forecast	2020 Estimate
Total County	65,874	70,073	73,722	78,498	76,000	87,689
Total City of Barrie	22,072 (34%)	22,995 (33%)	24,750 (34%)	24,750 (34%)	25,460 (34%)	29,376 (34%)

Avg Response Time	2016	2017	2018	2019	2020 Forecast
Total County	7:46	7:49	7:52	7:45	7:46
Total City of Barrie	6:25	6:18	6:19	6:17	6:18



HES Capital Budget Highlights



Long Term Care Homes: +\$598K

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

Paramedic Services: -\$1.0M

- Additional Bradford Paramedic Station funding
- 1 Ambulance & 9 Replacement Vehicles



Thank you



Questions ?

