

A large, stylized graphic in shades of blue and white, depicting a sailboat on the left and a curved horizon line on the right, set against a white background.

**County of Simcoe**  
**Your Partner in Municipal Service Delivery**

**2024 Budget - City of Barrie**

**January 17, 2024**

[simcoe.ca](http://simcoe.ca)

# Warden Basil Clarke

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# BUILDING UP



# Municipal Services

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- Ontario Works
- Children Services
- Community Services
  - Homelessness Prevention
  - Business Intelligence & System Planning
- Social Housing
  - Simcoe County Housing Corporation
  - Social Housing - Non-Profit
- Paramedic Services
- LTC - Homes
- Archives
- Museum



# Social and Community Services



## ■ Ontario Works

- Income Supports
- Life Stabilization Supports
- Mandatory & Discretionary Benefits
- Emergency Social Services

## ■ Children Services

- Early Learning and Licensed Child Care System Management
  - Licensed Child Care
  - Special Needs Resourcing for Preschool Children
  - EarlyON Child and Family Centres
- Licensed Child Care Fee Subsidy
- Supporting Relationships for Learning, Professional Development, & Capacity Building



# Social and Community Services

(continued)



- Community Services
  - Homelessness Prevention
    - Shelters
    - Supportive Housing
    - Outreach
    - Co-ordinated Access and By-Name List
  - Business Intelligence and System Planning
    - Research and Data
    - Policy Development
    - Poverty Reduction
    - Local Immigration Partnership
    - Indigenous Relations



# Social & Community Services



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



# Operating Budget Highlights

## Ontario Works: \$4.7M (+\$684K)

- Projected 2024 caseload is 5,702
- Caseload shifts result in a 0.2% decrease to the County, a 1.5% increase to the City of Barrie, and a 1.3% decrease to the City of Orillia
- Provincial Employment Assistance/Life Stabilization funding decreasing by \$2.6M in 2024 (CCW 2023-160)
- Provincial funding for administration continues to be capped at 2018 spending level

Monthly Avg Caseload	2021 Actual	2022 Actual	2023 Budget (Jan-June 2022)	2023 Forecast (Jan-June 2023)	2024 Budget
<b>Total County</b>	4398	4903	5430	5430	5702
<b>Barrie</b>	1776	1938	2094	2176	2285
	40.4%	39.5%	38.6%	40.1%	40.1%

# SCS Operating Budget Highlights



## Children Services: \$1.95M (+\$0)

- 2024 budget is based on the 2023 Ministry of Education allocations, with an increase in the Canada Wide Early Learning and Child Care program to account for the next increase in funding slated for September 2024
- \$671K transfer from reserve to offset Barrie, Orillia, & County budget increase in 2024. These reserve funds were prior year municipal savings that were a result of the transitional grants (2021-2023), placed in reserve to offset future budget increases
- Space rental costs for the 3<sup>rd</sup> floor of the Barrie satellite office transferred to Children Services from Ontario Works (\$348K)
- Below is a chart outlining the Fee Subsidy caseload percentage annually

Monthly Avg Fee Subsidy Caseload	2022 Actual	2023 Budget (Jan-June 2022)	2023 Forecast (Jan-June 2023)	2024 Budget (Jan-June 2023)
Barrie	42.11%	42.20%	43.88%	43.88%



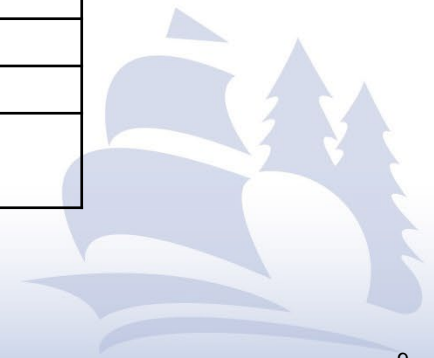
# Operating Budget Highlights



## Community Services: \$973K (-\$55K)

- \$409K municipal administration savings as a result of increased Homelessness Prevention Program funding
- 1.7 FTE Staffing Requests - Program Supervisor, Local Immigration Partnership (funded from municipal Poverty Reduction), Temporary Director, Business Intelligence & System Planning
- 4.0 FTEs approved in year 2023, all 100% funded by Reaching Home

Program	# of Agencies	# of Spaces	Total Spaces
Emergency Shelter	4	125	125
Temporary Overflow Shelter	1	40	40
Domiciliary Care	2	41	41
Seniors at Home	1	24	24
Supportive/Transitional Housing	5	71	71



# Operating Budget Highlights

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## Simcoe County Housing Corporation: \$2.58M (+\$44K)

- Orillia & Bradford West Gwillimbury Affordable Housing developments to open in 2024
- Barrie Affordable Housing development construction to begin
- \$4.4M Capital repairs to Social Housing stock
- 3.7 FTE Staffing Requests - 1.0 Tenant Service Co-Ordinator, 2.0 Building Superintendents, 0.7 (two) Students



# Operating Budget Highlights

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- Social Housing Non-Profit: \$5.27M (+\$144K)
  - Decreased federal funding \$386K
  - Municipal Rent Supplement \$100K increase – Bradford West Gwillimbury Affordable Housing Development (RHI)
  - Maintain and support Social Housing - Non-Profit Delivery
    - Ongoing subsidies (+\$93K YOY) and funding for capital repairs
    - \$2.5M - 2024 Provider Loans (+\$788K YOY)
      - Providers in the County of Simcoe \$640K (25.4%)
      - Providers in the City of Orillia \$600K (23.8%)
      - Providers in the City of Barrie \$1.3M (50.8%)



# Health & Emergency Services



## ■ Long-Term Care Homes

- 4 homes, 544 beds
  - + 16 beds Georgian Manor
  - + 34 beds Simcoe Manor
- Respite (7 beds)
- Memory Care Units (5 units)
- 24/7 Nursing & Personal Care
- IPAC Specialists
- Nurse Practitioners
- Social Work Support
- Bariatric Specialization
- Service Continuum



# Health & Emergency Services



## HEALTH & EMERGENCY SERVICES SERVICE DELIVERY OVERVIEW

### ■ Long-Term Care & Seniors Services

- Convalescent Care
- Peritoneal Dialysis
- Behavioural Supports
  - GMH
  - BSTU
- Digital Health Coordination
- Seniors Housing
  - Congregate Seniors Settings
  - Affordable Housing for Seniors
  - Campus of Care
- Barrie Community Partnership
- LTC Diagnostic & Imagine Project
- Seniors at Home – Mental Health
- Transportation
  - Community Transportation Portal (CT Link)
  - Community Linx



# Health & Emergency Services



## ■ Paramedic Services

- Primary & Advanced Care Paramedics
- 17 Stations (including BSESC)
  - 8 Posts
- Community Paramedicine:
  - Wellness Clinics
    - 3/11 Barrie Shelters
    - 10/23 Barrie Social Housing
  - Home Visits (137/750)
  - 911 Referrals (278/1,189)
- PAD Program
  - 1,259 – County of Simcoe
  - 327 – Barrie
  - 50 Saves



# Operating Budget Highlights

## Long-Term Care Homes: (- \$50K)

- Resident days: 2024 budget 6,917 (19), no change from 2023
- ↑ Ministry Subsidy - Direct Resident Care, Infection Protection & Control
- ↑ 3.5 FTE PSS Recreation Therapy Assistant
- **Simcoe Village Project** \*\$829K AFH

## Paramedic Services: (+ \$1.3M)

- ↑ 6.0 Front Line Paramedics, ↑ 2.0 Platoon Supervisors, ↑ 1.0 Project Coordinator
- Offload Delay Pilot Program
- Collective Bargaining Agreement Impact

Call Volume	2018	2019	2020	2021	2022	2023 Forecast	2024 Budget
Total County	73,722	78,498	74,138	78,290	87,410	86,619	86,619
Total City of Barrie	24,750 (34%)	25,625 (33%)	23,372 (32%)	25,100 (32%)	27,327 (31%)	28,327 (33%)	28,327 (33%)

Response Time Average	2018	2019	2020	2021	2022	2023 Forecast
Total County	7:52	7:45	7:48	8:03	8:24	8:15
Total City of Barrie	6:19	6:17	6:22	6:44	7:04	6:59

# 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 childcare, Child Care Admin, Early Learning Child Care Admin, Child Care Allocated Admin	100% Caseload
Children Services - Broader childcare, 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





# City of Barrie – Allocation

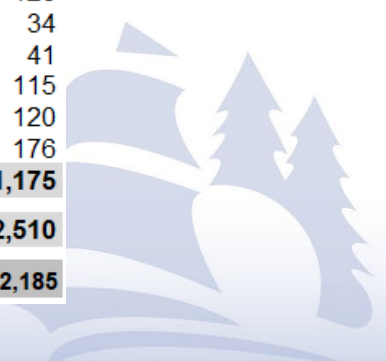
City of Barrie Operating Budget (000's)	Allocation Method	2023 Budget		2024 Budget		\$ Chg	% Chg
		%	(\$000s)	%	(\$000s)		
LTC - Homes	Caseload/WTA	11.0%	1,594	11.0%	1,543	(51)	-3.2%
Paramedic Services	WTA	25.2%	7,428	25.1%	8,773	1,345	18.1%
Children Services	Caseload/WTA	35.4%	1,949	35.4%	1,949	-	0.0%
Community Services	WTA	25.2%	1,028	25.1%	973	(55)	-5.4%
Ontario Works	Caseload	38.6%	4,041	40.1%	4,725	684	16.9%
Simcoe County Housing Corporation	WTA	25.2%	2,531	25.1%	2,575	44	1.7%
Social Housing - Non-Profit	WTA	25.2%	5,128	25.1%	5,273	144	2.8%
<b>Barrie Shared Services Operating Requirement</b>		<b>26.5%</b>	<b>23,699</b>	<b>26.7%</b>	<b>25,811</b>	<b>2,111</b>	<b>8.9%</b>
Archives			51		52	1	2%
Museum			67		69	2	3%
2023 operating budget adjustment			(599)		-	599	-100%
<b>Total Updated Barrie Operating Requirement</b>			<b>23,218</b>		<b>25,932</b>	<b>2,713</b>	<b>11.7%</b>



# Capital Budget



2024 - MFC Projects		2024 - Capital Projects (Non MFC)	
Department and Project	Budget (000's)	Department and Project	Budget (000's)
LTC - Simcoe Manor Redevelopment	2,979	LTC - Building Components and Equipment	110
<b>LTC -Homes</b>	<b>2,979</b>	<b>LTC - Homes</b>	<b>110</b>
PAR - Springwater South Paramedic Post	80	PAR - Bariatric Vehicle Addition	33
<b>Paramedic Services</b>	<b>80</b>	PAR - Defibrillator Replacement	337
SCHC - Affordable Housing (Barrie)	4,167	PAR - Integrated Vehicle Tracking	116
SCHC - Affordable Housing (Orillia)	2,448	PAR - Paramedic Site Improvement	23
<b>Simcoe County Housing Corporation</b>	<b>6,616</b>	PAR - Paramedic Station Improvement	83
<b>Total MFC Projects</b>	<b>9,674</b>	PAR - Power Stretcher Replacement	14
		PAR - Rapid Response Unit Addition	42
		PAR - Vehicle Replacement	577
<b>MFC Financing Balance</b>		<b>Paramedic Services</b>	<b>1,225</b>
MFC Opening Balance	34,457	SCHC - Albert Street (Collingwood)	51
Current Year Build	9,674	SCHC - Bay Street (Midland)	95
Current Year MFC Principal Payment	(967)	SCHC - Blake Street BldgA (Barrie)	109
Prior Years MFC Principal Payment	(4,840)	SCHC - Blake Street BldgB (Barrie)	8
<b>MFC Closing Balance</b>	<b>38,324</b>	SCHC - Brock Street (Clearview)	7
		SCHC - Cook Street (Barrie)	57
<b>MFC Financing Payment</b>		SCHC - Gignac Drive (Penetanguishene)	7
Current Year MFC Principal Payment	967	SCHC - Harriet Street (Penetanguishene)	28
Prior Years MFC Principal Payment	4,840	SCHC - Maria Street (Penetanguishene)	67
Interest	1,533	SCHC - Matthew Way (Collingwood)	93
<b>Total MFC Financing Payment</b>	<b>7,340</b>	SCHC - Midland Avenue (Midland)	42
		SCHC - Napier Street (Collingwood)	126
		SCHC - Nelson Street West (New Tecumseth)	34
		SCHC - Peter Street North (Orillia)	41
		SCHC - Regent Street BldgB (Orillia)	115
		SCHC - Sophia Street East (Barrie)	120
		SCHC - UNHC/GBNF Midland/Penetanguishene	176
		<b>Simcoe County Housing Corporation</b>	<b>1,175</b>
		<b>Total Non MFC Capital</b>	<b>2,510</b>
		<b>Total Capital</b>	<b>12,185</b>



# Capital Calculation

	<u>Total</u>	<u>Allocation</u>	<u>Barrie</u>
<b>Non-MFC Capital Projects</b>	10,559	var by area	<b>2,510</b>
<b>Major Facility Capital Projects</b>			
Paramedic Services	317	25.10%	80
Social Housing	38,976	25.10%	6,616
LTC - Homes	41,000	11.00%	2,979
<b>Current Year MFC Projects</b>			<b>9,674 A</b>
<b>Total Capital before MFC Adjustment</b>			<b>12,185</b>
<b>Major Facility Capital Adjustment</b>			
Current Year MFC Principal Payment			967 B=A/10
Prior Years MFC Principal Payment			4,840 C
Interest			1,533 D
<b>Total Adjusted MFC Payment</b>			<b>7,340 E=B+C+D</b>
<b>Non-MFC Capital Projects</b>			<b>2,510 F</b>
<b>Total Adjusted Capital</b>			<b>9,850 G=E+F</b>

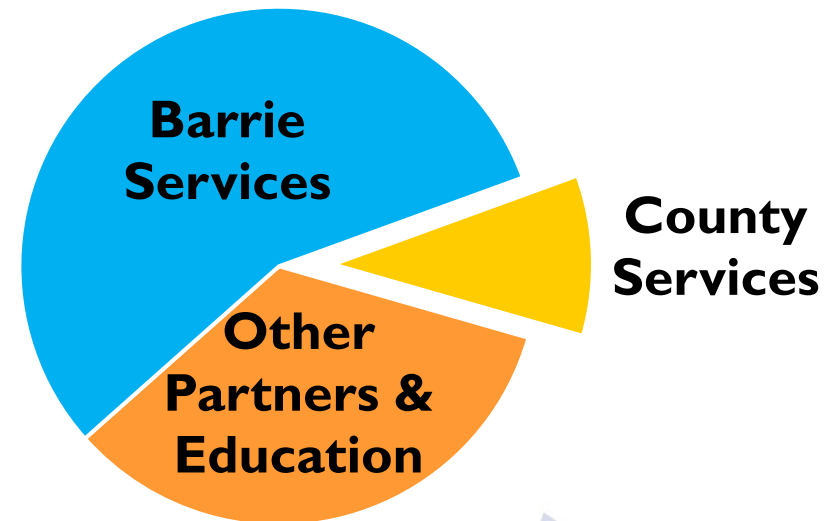
# Operating & Capital Budget



City of Barrie Operating Budget (000's)	2021	2022	2023	2023	2024	2024B vs 2023B	
	Actual	Actual	Budget	Forecast	Budget	Change	
Department						\$	%
LTC - Homes	1,977	1,727	1,594	2,103	1,543	(50)	(3.2)
Paramedic Services	6,469	7,026	7,428	7,425	8,773	1,345	18.1
<b>Health and Emergency Services</b>	<b>8,446</b>	<b>8,753</b>	<b>9,022</b>	<b>9,528</b>	<b>10,316</b>	<b>1,294</b>	<b>14.3</b>
Children Services	1,806	1,996	1,949	1,949	1,949	0	-
Community Services	827	957	1,028	939	973	(55)	(5.4)
Ontario Works	2,825	2,748	4,041	4,015	4,725	684	16.9
Simcoe County Housing Corporation	2,003	2,228	2,531	2,514	2,575	44	1.7
Social Housing - Non-Profit	4,209	4,979	5,128	5,060	5,273	144	2.8
<b>Social and Community Services</b>	<b>11,670</b>	<b>12,908</b>	<b>14,679</b>	<b>14,478</b>	<b>15,495</b>	<b>817</b>	<b>5.6</b>
Archives	49	50	51	51	52	1	2.0
Museum	65	66	67	67	69	1	2.0
<b>Total Archives and Museum</b>	<b>113</b>	<b>116</b>	<b>118</b>	<b>118</b>	<b>120</b>	<b>2</b>	<b>2.0</b>
2023 Operating Budget adjustments			(599)				
<b>Total Operating</b>	<b>20,229</b>	<b>21,776</b>	<b>23,219</b>	<b>24,124</b>	<b>25,932</b>	<b>2,712</b>	<b>11.7</b>
<b>Total Capital</b>	<b>3,647</b>	<b>8,673</b>	<b>13,441</b>	<b>21,588</b>	<b>12,185</b>	<b>(1,256)</b>	<b>(9.3)</b>
<b>MFC Projects</b>							
- Current year MFC payment	238	665	1,154	1,246	967	(187)	(16.2)
- Prior years MFC payment	2,118	2,561	5,459	5,459	6,373	914	16.7
<b>Total MFC payment</b>	<b>2,356</b>	<b>3,226</b>	<b>6,613</b>	<b>6,704</b>	<b>7,340</b>	<b>728</b>	<b>11.0</b>
<b>Non MFC capital projects</b>	<b>965</b>	<b>1,560</b>	<b>1,900</b>	<b>2,307</b>	<b>2,510</b>	<b>611</b>	<b>32.1</b>
<b>Total Adjusted Capital</b>	<b>3,321</b>	<b>4,786</b>	<b>8,512</b>	<b>9,011</b>	<b>9,850</b>	<b>1,338</b>	<b>15.7</b>
<b>Total Operating and Adjusted Capital</b>	<b>23,550</b>	<b>26,562</b>	<b>31,732</b>	<b>33,135</b>	<b>35,782</b>	<b>4,051</b>	<b>12.8</b>

# County Portion Impact

County Portion Increase	12.8%
Less growth	
Less DC funded capital	
Increase for existing taxpayers	9.9%
County portion of budget	10%
Estimated Barrie tax increase needed to cover County portion	1.0%



# Thank you

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## Questions ?

