



County of Simcoe

Your Partner in Municipal Service Delivery

Social, Community, Health and Emergency Services

2017 Budget - City of Barrie

January 16, 2017

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



■ Paramedic Services

- County wide system
- 16 Stations – 5 Posts
- 55 Vehicles
- 231.5 FTEs
- Over ~60,000 calls per year



Health & Emergency Services

Long Term Care & Seniors Services

2016 Accomplishments

- Music & memory program
- OANHSS Innovation & Excellence Award – Georgian Village
- Accreditation Canada – Accredited with Exemplary Standing
- Community Transportation Portal
- Age Friendly Community (AFC) – Engagement Process

2017 Key Initiatives / Focus

- CMI Documentation Process Development – Med e-care
- Quality Improvement Expansion (QIP's)
 - Avoidable Emergency Department Visits
 - Inappropriate Anti-psychotic Use
 - Resident's Experience (Survey)
- Lost Time Strategy Map – Process Measurement



Health & Emergency Services

Paramedic Services

2016 Accomplishments

- Orillia Station Development
- Targeted Response Unit - Ramara
- Non-urgent Transportation Review
- Light Vehicle Maintenance & Repair Pilot
- Alliston & Beeton Stations – Grand Openings

2017 Key Initiatives / Focus

- Continue strategies to reduce use of 911 for lower acuity patients to access appropriate healthcare
- Further development of Mental Health support programming for staff (PTSD)
- Enhance Response Time reliability / balance
- Construction of the Orillia & Collingwood Stations
- Integrate dispatch improvements (MPDS)



HES Operating Budget Highlights

Long Term Care & Seniors Services: +\$79K

- Resident days: 2016 budget 5,196(14), forecast 6,369(17), 2017 budget 6,300(17)
- Increased utility costs
- Med e-care documentation process review

Paramedic Services: +\$162K

- Continued strategies to reduce use of 911 for lower acuity patients to access appropriate healthcare
- 6.6 new FTE - 1 – 12/7 Rapid Response Unit (Oro Medonte) & 1 – 12/7 Ambulance (Elmvale)

Call Volume	2012	2013	2014	2015	2016 Est	2017 Forecast
Total County	50,313	53,337	57,785	60,463	65,764	70,500
Total City of Barrie	16,249 (32.3%)	17,530 (32.9%)	20,190 (34.9%)	20,811 (34.4%)	21,292 (32.4%)	21,781 (30.9%)

Avg Response Time	2012	2013	2014	2015	2016 Est
Total County	8:14	8:17	8:23	8:15	7:44
Total City of Barrie	6:38	6:34	6:38	6:33	6:22

HES Capital Budget Highlights

Long Term Care & Seniors Services: -\$67K

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

Paramedic Services: +\$665K

- Construction of the Orillia, Collingwood and Bradford Paramedic Stations
- Replacement of 8 ambulances and 4 rapid response units
- Craighurst Paramedic Station roof replacement
- Shift planning enhancements



Social & Community Services



Ontario Works

- Income Supports & 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

2016 Accomplishments

- Social Assistance Management System (SAMS) – Stabilization
- Addiction Services Initiative Renewal - Ministry Data Review
- Emergency Social Services - Training Initiatives

2017 Key Initiatives / Focus

- Caseload Monitoring
- Continued Post Implementation of the Social Assistance Management System – SAMS
- Community Situation Tables
- Implementation of Youth Program to support ages 18-29



Social and Community Services

Children and Community Services

2016 Accomplishments

- Additional Child Care Provincial Funding
- Provincial Inter-Ministerial Symposia re: Local Homelessness Profile
- Ontario Municipal Social Services Association Municipal Champion Award for leadership in Integrating and Supporting Immigrants in Simcoe County

2017 Key Initiatives/Focus

- Manage Wait-Lists: Fee Subsidy & Special Needs Resourcing
- Planning for 2018 Ontario Early Years Child & Family Centres
- Further Implementation of Community Settlement Strategy
- Continued Homelessness Service System planning/integration/transformation



Social and Community Services

Social Housing

2016 Accomplishments

- Brooks Street Development Completed and Occupied
- Additional Provincial Funding - Investment in Affordable Housing Funding & Social Infrastructure Funding
- New County of Simcoe Secondary Suite and Rent Supplement Programs

2017 Key Initiatives / Focus

- Regular Capital Asset Management of County Social Housing Infrastructure
- Collingwood Re-development 147 units
- Planning for future development – preliminary designs and costing
- 10-Year Affordable Housing and Homelessness Prevention Strategy
- Investment in Affordable Housing & Social Infrastructure Fund 2016 - 2018



SCS Operating Budget Highlights

Ontario Works: -\$1.295M

- Provincial funding increased to 97.2% in 2017 compared to 94.2% in 2016 with an estimated savings for Barrie of \$778K
- Ontario Works projected caseload in 2017 at 6,600

Monthly Avg Caseload	2014	2015	2016 (as of Oct 31)	2017 Budget
Total County	7,463	7,278	6,592	6,600
Barrie	3,098 42%	2,912 40%	2,750 42%	2,752 42%

Children & Community Services: \$34K

- Increase of \$3.7M in Child Care funding from the Ministry of Education and \$552K Community Homelessness Prevention Initiative funding from Ministry of Municipal Affairs and Housing
- Below is a chart outlining the caseload for each period:

Monthly Avg Caseload	2014	2015	2016 (as of Oct 31)	2017 Budget
Total County	2,471	2,308	2,518	2,566
Barrie	964 39%	923 40%	1,058 42%	1,090 42%

SCS Operating Budget Highlights

Social Housing Non Profit: -\$4K

- Reduction of loans to Social Housing providers for necessary capital repairs, as identified in the Building Condition Assessment
- Implementation of Long Term Affordable Housing and Homelessness Prevention Strategy
- Investments in Affordable Housing Extension & Social Infrastructure Fund – \$13.3M (100% funded)

Simcoe County Housing Corporation: \$124K

- Increased utility costs in 2017 budget



SCS Capital Budget Highlights

Simcoe County Housing Corporation: \$914K

- Reflective of the asset management plan

- Collingwood Re-development 147 units:
 - Construction start in 2017
 - 30 replacement Social Housing units
 - 117 new affordable housing units
 - Ontario Works/Children Services satellite office
 - Community agency(s) tenancy



Operating & Capital Budget

City of Barrie Operating Budget (\$000's)	2014 Actual	2015 Actual	2016 Budget	2017 Budget	Change	
Department					\$	%
Paramedic Services	5,136	5,652	5,960	6,123	162	2.7
Long Term Care and Seniors Services	781	949	840	919	79	9.4
Health and Emergency Services	5,917	6,601	6,801	7,042	241	3.5
Ontario Works	6,078	4,984	4,855	3,560	(1,295)	(26.7)
Children and Community Services	1,911	2,030	2,100	2,134	34	1.6
Simcoe County Housing Corp	1,099	1,144	1,199	1,324	124	10.4
Social Housing - Non-Profit	3,324	3,751	3,729	3,724	(4)	(0.1)
Social and Community Services	12,412	11,909	11,883	10,742	(1,141)	(9.6)
Archives	43	43	45	46	1	2.0
Museum	56	57	58	60	1	2.0
Statutory and Cultural Services	98	100	104	106	2	2.0
Total Operating	18,427	18,611	18,787	17,890	(898)	(4.8)
Total Capital	902	3,183	2,049	3,535	1,486	72.5
Total Operating and Capital	19,329	21,794	20,837	21,425	588	2.8

Capital Budget



Capital Budget Department (\$000's)	Budget		DC Related Costs 2017
	2016	2017	
Paramedic Services			
Collingwood Station		637	
Orillia Station		485	
Bradford Station - Land		682	
8 Replacement Ambulances		281	
4 Replacement Rapid Response Units		80	
Roof - Craighurst Station		12	
Shift planning enhancements		36	
Total	1,548	2,213	1,804
Long Term Care			
All Manors - Building/Equipment Components	107	39	
Total	107	39	-
Ontario Works			
Equipment	24		
Total	24	-	-
Children & Community Services			
Equipment			
Total	-	-	-
Simcoe County Housing Corporation			
All Housing - Building/Equipment Components		365	
Collingwood Redevelopment		919	
Total	370	1,284	919
Total Capital	2,049	3,536	2,723

Thank-you



Questions ?

