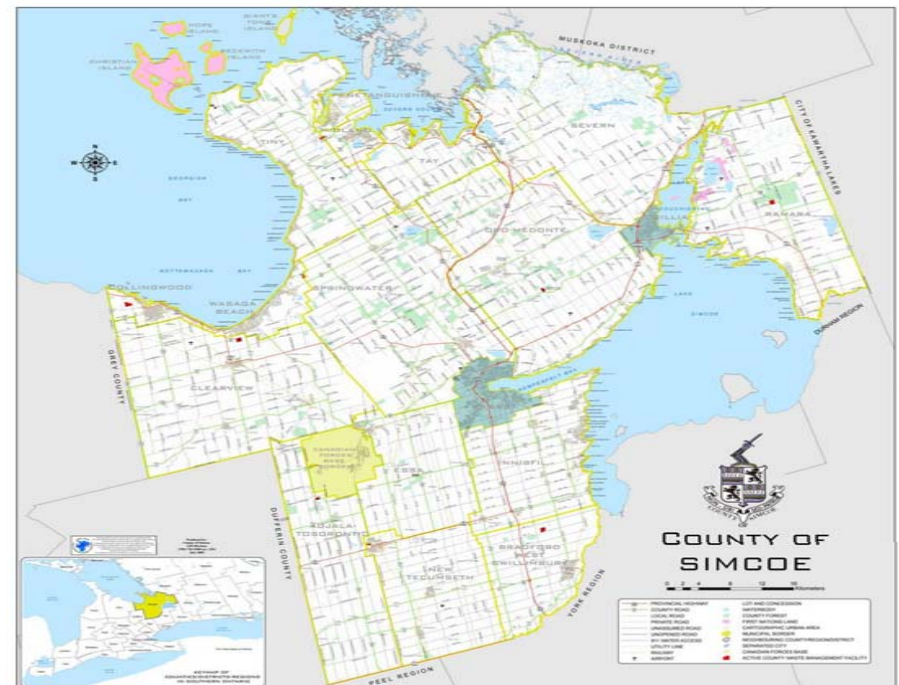




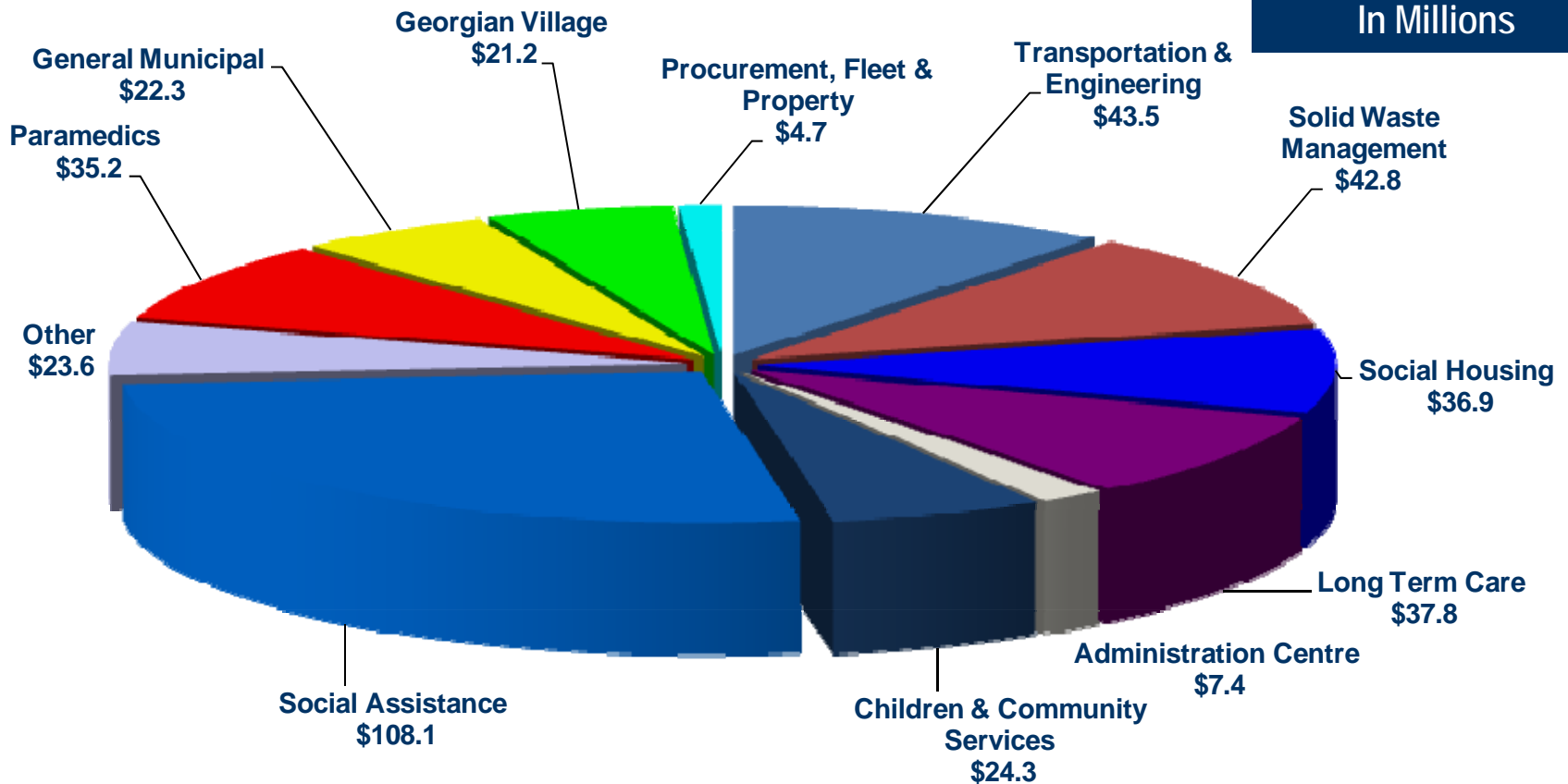
County of Simcoe – Your Partner in Municipal Service Delivery

Social, Health and Cultural Services 2011 Budget

City of Barrie



County of Simcoe 2011 Budget



2011 Total County Expenditures: \$408.1M

County of Simcoe

Partnered Services:

- Ontario Disability Support Program
- Ontario Works
- Simcoe County Housing Corporation
- Non Profit Housing
- Children's & Community Services
- Long Term Care
- Paramedic Services
- Museum
- Archives

Costs of Service Delivered

(\$000's)

Program Service	2010 Budget	2010 Actual	2011 Approved Budget	2011 Forecast	Variance (2010/2011 Forecast)
Ontario Disability Support Program	3,506	3,652	608	0	(3,506)
Ontario Works	8,593	7,716	9,684	8,269	(324)
SUB TOTAL	12,099	11,368	10,292	8,269	(3,830)
Simcoe County Housing Corp.	1,236	1,103	1,346	1,346	110
Social Housing – Non Profit	3,681	3,514	3,697	3,697	16
Children's & Community Services	1,904	1,971	2,017	2,017	113
Long Term Care	819	761	977	977	158
Paramedic Services	4,952	4,618	5,234	5,234	282
Museum	53	53	53	53	-
Archives	41	41	41	41	-
Total	24,785	23,429	23,657	21,634	(3,151)

Social Assistance

Ontario Works:

- 2011 budgeted monthly average caseload: 8,370
- 2011 Expenditures: \$90M



Ontario Disability Support Program:

- Uploaded to Province in 2011



Ontario Works

2010 Budget	2010 Actual	2011 Approved Budget	2011 Forecast	Variance (2010/2011 Forecast)
8,593	7,716	9,684	8,269	(324)

The highlights of the 2011 Ontario Works budget are:

- New Ontario Works program funding equates to \$1.4M savings for Barrie
- Rising caseloads due to continued recession
- Client benefit cost increases of 14% and provincially legislative rate increase of 2% - increase in net municipal costs of \$2.8M
- With the continued Ontario Works upload, the 2011 municipal portion has decreased to 18.8%. Total municipal savings projected for 2011 as a result of the upload are \$908K, with Barrie's portion being \$371K

Municipality	2008 Caseload	2009 Caseload	2010 Caseload
County	2098 44%	2836 46%	3413 46%
Barrie	2006 42%	2617 42%	3126 42%
Orillia	661 14%	774 12%	873 12%

Social Housing

Social Housing:

- Simcoe County Housing Corp:
 - 239 buildings/1260 units
- Non-Profit Housing Providers:
 - 28 housing providers with 2,900 units
- 2011 Expenditures: \$37 M



Social Housing

- Simcoe County Housing Corporation total units in Barrie: 307
- Non-Profit Housing Providers total units in Barrie: 1,776, of which 1,041 are rent geared to income
- 50% of total Social Housing units in Simcoe County are in Barrie
- 44% of the total rent geared to income units in Simcoe County are in Barrie



Social Housing

Affordable Housing Program:

- New Rental Development: 413 units approved (94 in Barrie)
- Housing Allowance: 76 households (36 in Barrie)
- Homeownership Program: 233 households (87 in Barrie) & 6 revolving within Barrie



Social Housing Renovation and Repair Program:

- County was allocated \$10.4M from the Province for capital improvement to existing social housing stock, of which \$5.3M was allocated to housing providers within the City of Barrie
- Funding is provided over two years 2009/2010 and 2010/2011.



Simcoe County Housing Corporation

2010 Budget	2010 Actual	2011 Budget	Variance (Budget to Budget)
1,236	1,103	1,346	110

The highlights of the 2011 Simcoe County Housing Corporation's budget are:

- Increase in Commercial Rent Supplement payments due to reduction in clients average monthly payment ability
- Renewable Energy Initiative - \$542K (100% funding)
- Increase in Barrie's portion of the weighted taxable assessment from 2009 to 2010

Social Housing – Non Profit

2010 Budget	2010 Actual	2011 Budget	Variance (Budget to Budget)
3,681	3,514	3,697	16

The highlights of the 2011 Social Housing - Non Profit budget are:

- Decrease in Non Profit provider subsidies to accommodate lower mortgage interest rates
- Decrease in Subsidies of \$15.5M is due to the expiration of the Affordable Housing Program Extension 2009 (\$12.8M) and wind down of the Homeownership Program (\$1.2M). Social Housing Renovation and Retrofit Program expected to wind down in 2011 (\$2.4M)
- Renewable Energy Initiative new for 2011 (\$900K)
- Increase is due to a rise in Barrie's portion of the weighted taxable assessment from 2009 to 2010

Children's and Community Services

- Caseload:
 - 3,615 children
 - 2,919 families
 - 143 child care programs
 - Homelessness Prevention Programs
 - Social Assistance Rate Restructuring Reinvestment
- 2011 Expenditures: \$24 M



Children's and Community Services

City of Barrie Childcare Stats:

# of childcare programs	52
# of full-time-equivalent staff in child re programs	309
# of licensed spaces	2923
Approximate number of children served as of the end of December 2010 (fee subsidy)	1,393
Approximate number of families served as of the end of December 2010	1,123
SNR children served through Simcoe Community Services program – 4 th Qtr 2010	354
Total # of children on Special Needs Resourcing waitlist – County wide	925



Children's and Community Services

2010 Budget	2010 Actual	2011 Budget	Variance (Budget to Budget)
1,904	1,971	2,017	113

The highlights of the Children's & Community Services 2011 budget are:

- Social Assistance Rate Restructuring savings reinvestment of \$1.5M is a \$74K decrease from 2010
- Emergency Shelters budget based on 2010 actual stays, resulting in a net decrease of \$89K
- Additional Early Learning Child Development Stabilization & Fee Subsidy funding for the Full Day Kindergarten Extended Day Program
- Increased Rent Bank & Energy Assistance
- Increase in Barrie's portion of the weighted taxable assessment & caseload from 2009 to 2010

Municipality	2008 Caseload	2009 Caseload	2010 Caseload
County	46.29%	42.63%	43.45%
Barrie	37.54%	41.26%	40.52%
Orillia	16.17%	16.11%	16.04%

Long Term Care

Quality of Care:

- Ensuring Highest Quality of Life (Accreditation Canada)
- Promote Home-Like Environment
- Committed to Service Excellence
- Continuum of Services from Long-Term Care to Adult Day Programs



Long Term Care

- 4 LTC Homes (505 beds):
 - Beeton
 - Collingwood
 - Orillia
 - Penetanguishene
- Community Programs:
 - Supportive Housing
 - Life Lease
 - Day Programs
 - Partner Agencies
- Georgian Village
- 2011 Expenditures: \$37.8 M



Long Term Care

■ Services & Programs:

- Nursing & Personal Care
- French Language Services
- Secure Care Units
- Respite Services
- Peritoneal Dialysis
- Psychogeriatric Outreach
- Palliative Care/Pain Management Program
- Community Mobility Clinic – Aging at Home Strategy



Long Term Care

2010 Budget	2010 Actual	2011 Budget	Variance (Budget to Budget)
819	761	977	158

2011 Budget:

- Ministry Subsidy - 2.5% (historical trends)
- Long Term Care Act, 2007 - Staffing, Education, Security & Equipment
- Nursing & Personal Care – 6.6 FTE
- Food Service Worker Staffing Increases
- Education Requirements – Education Co-ordinator

Resident Day (# of Residents) Summary

	Annual Budget	Annual Actual
2008	7,665 (21)	5,903 (16)
2009	6,037 (17)	5,569 (15)
2010	5,760 (16)	4,230 (12)
2011	4,722 (13)	

Long Term Care

2007 Provincial Nursing and Personal Care Paid Hours Per Day Per Resident*

Sector	Per Day Per Resident*
Long Term Care - Sector Wide	2.850
Municipal Public Homes	3.098
Charitable (Non-Profit)	2.918
Nursing Home (Non-Profit)	2.881
Nursing Home (For-Profit)	2.770

**Source: Ontario Health Coalition, Violence, Insufficient Care, and Downloading of Heavy Care Patients, May 2008*

County of Simcoe 2011 Draft Budget Nursing and Personal Care Paid Hours Per Day Per Resident

Manor	Per Day Per Resident
Georgian Manor	2.83
Simcoe Manor	2.91
Sunset Manor	2.89
Trillium Manor	2.85
Average	2.87

Long Term Care

2010 Approximate Budget Levy \$ per day per resident (based on 2010 Budget)			
Municipality	Facility	# of Beds	2010 Approximate Budget Levy \$ per day per resident
Simcoe County	Simcoe Manor	126	1.12
City of Kawartha Lakes	Victoria Manor	166	5.56
Simcoe County	Sunset Manor	150	5.83
Simcoe County	Trillium Manor	122	14.00
Bruce County	Brucelea	144	18.56
District of Muskoka	The Pines	160	22.12
Huron County	Huronview	120	23.37
Middlesex County	Strathmere Lodge	160	26.39
Simcoe County	Georgian Manor	107	23.59
Bruce County	Gateway Haven	100	26.77
Huron County	Huronlea	64	31.71
Wellington County	Wellington Terrace	176	31.92
Grey County	Rockwood Terrace	100	34.70
Grey County	Grey Gables	66	36.28
Dufferin County	Dufferin Oaks	160	47.05
Grey County	Lee Manor	150	47.73
Oxford County	Woodington Lodge	228	65.61

Long Term Care

2010 Approximate Budget Levy \$ per day per resident (based on 2010 Budget)			
Region	Resident Days	# of Beds	2010 Approximate Budget Levy \$ per day per resident
Halton Region	208780	572	40.22
City of Toronto	964330	2642	60.02
Durham Region	309155	847	78.29
York Region	84680	232	93.86
Peel Region	251120	688	104.93

Source: Regional web-site

Exclude amounts include: depreciation, debt financing & internal charges

Paramedic Services

- Over 74,000 Calls Annually
- 90th Percentile Response Time
- 280 Paramedics
- 14 Stations – 3 Satellites
- 53 Vehicles
- 31 Peak-time Paramedic Staffed Response Units
- 2011 Expenditures: \$35.2 M



Paramedic Services

Advanced Care Paramedics (ACP):

- 1300 -1400 Hours of Training; clinical and field settings

Advanced Clinical Assessment Enables:

- Critical Thinking & Patient Management
- More Treatment & Transportation Options

Advanced Patient Management:

- Airway Management
- Fluid Resuscitation
- Electrical therapies
- Cardiac and respiratory medications
- Pain management

Program Roll Out (52 ACP's):

- Year 1 (2010) - 9 ACP's
- Year 2 (2011) - 12 Students / 12 Students
- Year 3 (2012) - 12 Students

Paramedic Services

- Community Programs
 - Ontario Stroke Strategy
 - Heart Attack (STEMI) Protocol
 - Public Access Defibrillation (PAD) Program
 - Sabrina's Law Education Program
 - Emergency Response Agreement
 - ACT Foundation training
 - Influenza Vaccination



Paramedic Services

2010 Budget	2010 Actual	2011 Budget	Variance (Budget to Budget)
4,952	4,618	5,234	282

2011 Variance:

- 2011 Ministry subsidy is budgeted at 50%
- 2011 includes \$1.018M related to ACP Program
- Increased Efficiencies - Laundry, Telecommunications & Linen Supplies
- Capital Projects:
 - Vehicles
 - Conveyance Equipment
 - Stayner Station (2010 Carryover)
 - Alliston Station

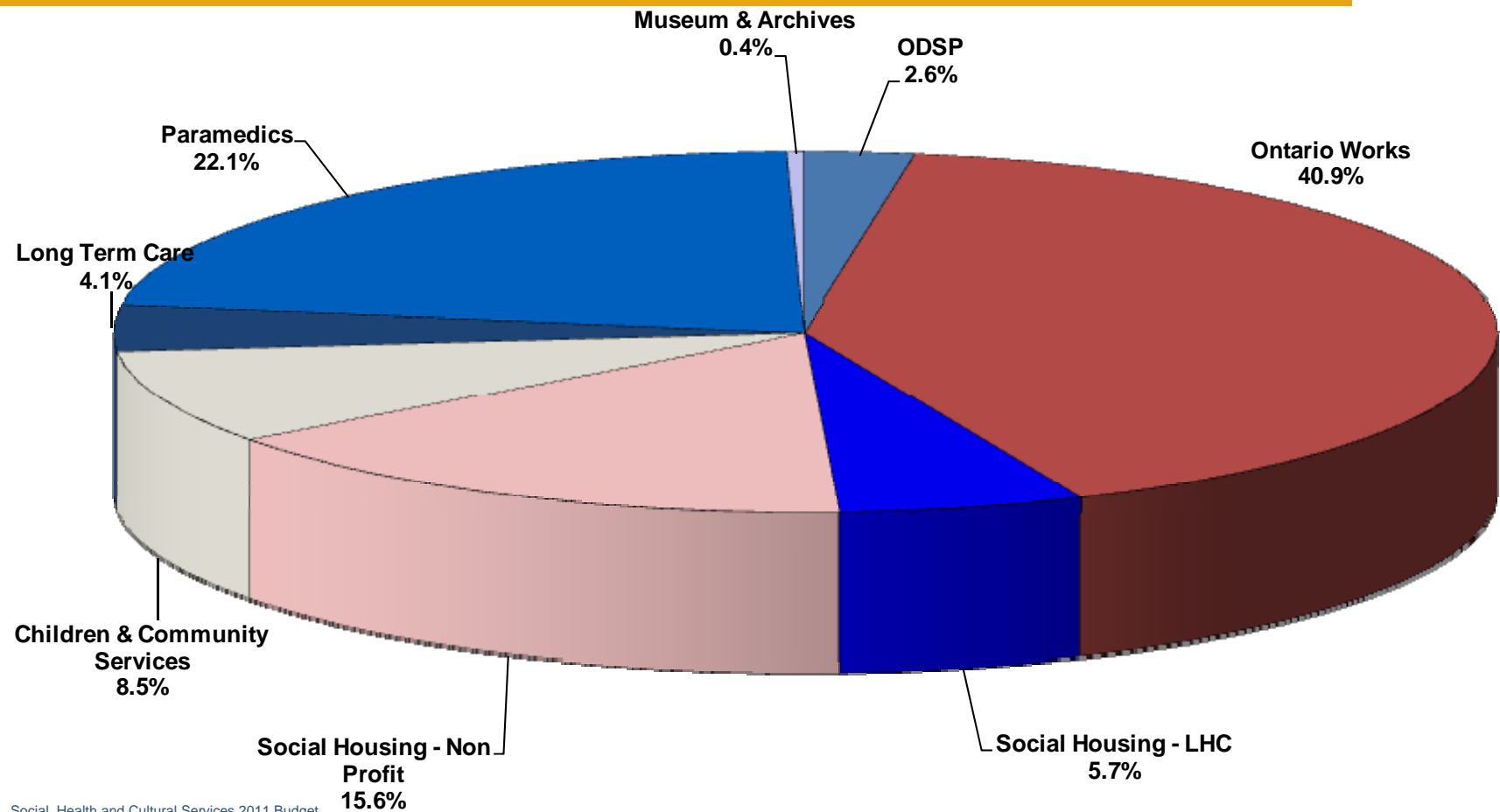
Paramedic Services

Call Volume

	2005	2006	2007	2008	2009	2010
Total County	70,730	68,497	73,314	74,288	76,911	74,825
Total City of Barrie	22,385 (31.6%)	17,317 (25.3%)	18,664 (25.5%)	18,399 (24.8%)	19,479 (25.3%)	19,893 (26.6%)

	2005	2006	2007	2008	2009	2010
Total Patient Contact Calls County	39,859	40,124	41,160	41,670	41,925	41,494
Total Patient Contact Calls City of Barrie	12,756 (32%)	12,748 (32%)	13,415 (33%)	13,633 (33%)	13,830 (33%)	13,015 (31%)

County of Simcoe 2011 Budget – Cost of Service Delivered



Social, Health and Cultural Services 2011 Budget
City of Barrie

March 21, 2011

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County of Simcoe

Questions