



2020 Budget & Long-term Plan Overview

February 13, 2020



Day 2 - Agenda



- 1) Community & Social Services
- 2) Paramedics
- 3) Golden Plough Lodge
- 4) Economic Development, Planning & Strategic Initiatives
- 5) Others: Health Unit, MPAC, Council
- 6) Consolidated Budget –Discussion

Community & Social Services Department



Core Services



Mandatory Programs

- Affordable & Social Housing (Housing Services)
- Family & Children Supports (Early Years)
- Financial & Employment Supports (OW)
- Homelessness Supports & Health & Wellness (CSWB) (Community Services)

Discretionary Programs

- Food 4All

Quick Facts



344

County owned social housing units



1127

Approx. Ontario Works recipients (adults & children)

447

Non-profit housing units subsidy administration as legislated Provincial Service Manager

Community & Social Services
\$0.19 per budget dollar
Provides for mandatory program delivery in employment, financial and homelessness supports, services for children, youth and seniors, social and affordable housing and food security

5

Service Locations

1.23M

Pounds of food distributed Food 4 All Warehouse

158

Households rent supplement in private market

687

Children supported Child Care fee subsidy program with 31 sites, and 2 home care agencies

112

New affordable housing units



8

Ontario Early Years Child and Family Centres

Community Outreach Programs

Community & Social Services Budget Overview



(k\$)	2019	2020	Change	Notes
Revenue				
Levy	9,486	9,434	(0.5%)	
Grants & Subsidies	20,086	19,344	(3.7%)	
Other Revenue	1,745	1,863	6.8%	NCHC, Food 4 All
	31,317	30,641		
Expenditures				
OW & EA	11,717	10,523	(10.2%)	Caseload, EA changes
Housing Admin	5,550	5,293	(4.6%)	Munroe St., IP (3)
NCHC	3,544	4,211	18.8%	Elgin Redev, OPHI, carryovers
Child Care	8,365	8,800	5.2%	Expansion funding
Other Programs/Admin.	628	644	2.5%	
Homelessness	1,386	1,414	2.0%	
Food 4 All	376	345	(8.2%)	Forklift in 2019
Reserves	(249)	(469)	88.4%	NCHC, Housing carryovers
Debt		(120)		CMHC seed funding
	31,317	30,641		

Issue Paper Summary



	Issue Paper	Amount	Funding
#1	Community Housing Building Condition Assessments	\$125,000	Reserves
#2	Strong Communities Rent Supplement Program	\$83,500	Levy – New
#3	'Made in Northumberland' Rent Supplement Program	\$16,000	Levy - New
#4	Community Homelessness Prevention Initiative	\$0	N/A - Reallocation of program funding

Issue Paper 1 Overview



Community Housing Building Condition Assessments

- Building condition assessments, elevator/lift audits and capital reserve fund forecasts for:
 - 14 NCHC buildings
 - 9 Non-profit housing providers
- Ensure alignment of funding for critical repairs based on need
- Key component of the forthcoming Social Housing Master Plan and Asset Management Plan
- Seeking funding opportunities through CMHC to support a fuller scope of studies to include accessibility and energy audits
- Financial Impact \$125,000
 - Financed Housing Reserve

Issue Paper 2 Overview



Strong Communities Rent Supplement Program

- Establishing a long-term strategic management plan for the ending of the Strong Communities Rent Supplement Program (SCRSP)
 - Provincially funded program \$247,000 ending on March 31, 2023
 - Currently represents 34 rent supplement units, tenants in receipt of rent-geared-to-income subsidy in the private market
- Recommendation to continue SCRSP units after program end
 - Currently not meeting Provincially legislated service level standard
 - In 2023, investment will count towards SLS
- Financial Impact \$83,500
 - Propose further annual increases of \$83,500 in 2021 & 2022 towards establishing full funding requirements ~\$250,000 by March 31, 2023
 - Investments until 2023 allocated to Housing Reserve towards new housing initiatives

Issue Paper 3 Overview



“Made In Northumberland” Rent Supplement Program

- Request to develop a County-funded rent supplement program ‘Made in Northumberland’
- Incremental increase of rent supplement units by 2 per year, beginning in 2020
 - Currently not meeting Provincially legislated service level standard (SLS)
- Financial Impact \$16,000
 - Propose annual increases thereafter to invest in 2 additional units per year towards meeting SLS
 - Propose rent supplement agreements in 50% of affordable units created through the Affordable and Rental Housing Program commencing 2021
 - Propose any year-end rent supplement surpluses be transferred to Housing Reserve



Issue Paper 4 Overview



Community Homelessness Prevention Initiative (CHPI)

- Reallocate CHPI Provincial funding to support CHPI and Northumberland Housing and Homelessness Plan priorities
- Increased investment for the provision of adequate and safe emergency shelter for those experiencing homelessness
 - Using a housing first approach
 - Increasing current funding level to operate a 24/7 shelter
 - Offering services to homeless people with the highest acuity
- The current investment into mental health services provided with CHPI program funding will be reviewed
- Co-design with community partners a new service offering frontline supports to access mental health services
- No Financial Impact
 - An increase to the core investment from \$300,000 per year to \$400,000
 - Reallocation of Provincial program funding

Paramedics Department





Core Services

Mandatory Services

- Seamless Emergency Paramedic Services as regulated by the Ministry of Health
 - Response, Assessment, Treatment and Transport of the sick and injured as per response time targets
- Inter-facility Transport of the sick and injured

Discretionary Services

- Paramedic Outreach
 - PAD program, Inter-municipal First Aid and CPR training, Community Paramedic Program

Quick Facts



27,000

Plus responses in
2018

120 staff

6 Bases

7 day vehicles, 6
night vehicles

Paramedics
\$0.10 per budget dollar
Provides for land
ambulance deployment,
emergency medical care,
patient transportation,
ambulance and
equipment maintenance,
medical supplies
inventory management,
patient documentation

2,000

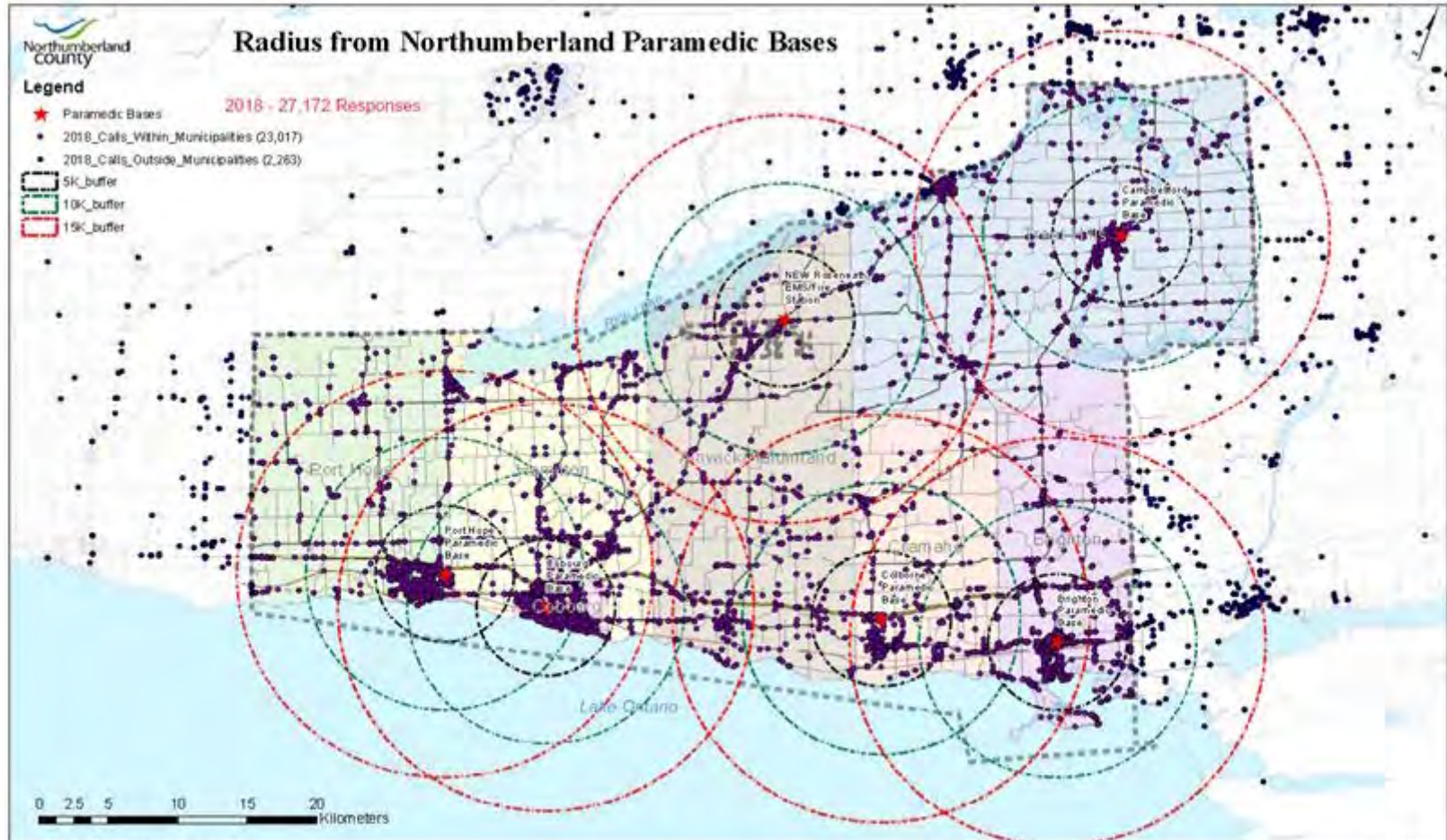
Square kms of
coverage area, much
of it rural

70%

increase in volume
since 2014 with no
vehicle/ staff
enhancement



Quick Facts



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Paramedics Budget Overview



(k\$)	2019	2020	Change	Notes
Revenue				
Levy	6,766	7,775	14.9%	
Subsidy	6,197	6,275	1.3%	
Other	100	50	(50.0%)	Less CUPE/preceptor recoveries
	13,063	14,100		
Expenditures				
Operating	12,409	13,433	8.3%	I/P – PH 12hr & ERV enhancement, contract increases, reduced training, Trent Hills ERC
Capital	654	1,208	84.7%	Defibs, net cap change
Reserves	0	(541)		Defibs, net cap change
	13,063	14,100		



Issue Paper Summary

	Issue Paper	Amount	Funding
#1	12 Hour Ambulance Enhancement	\$236,252	Levy - New
#2	Rural Emergency Response Vehicle	\$260,544	Levy - New

Issue Paper 1 Overview



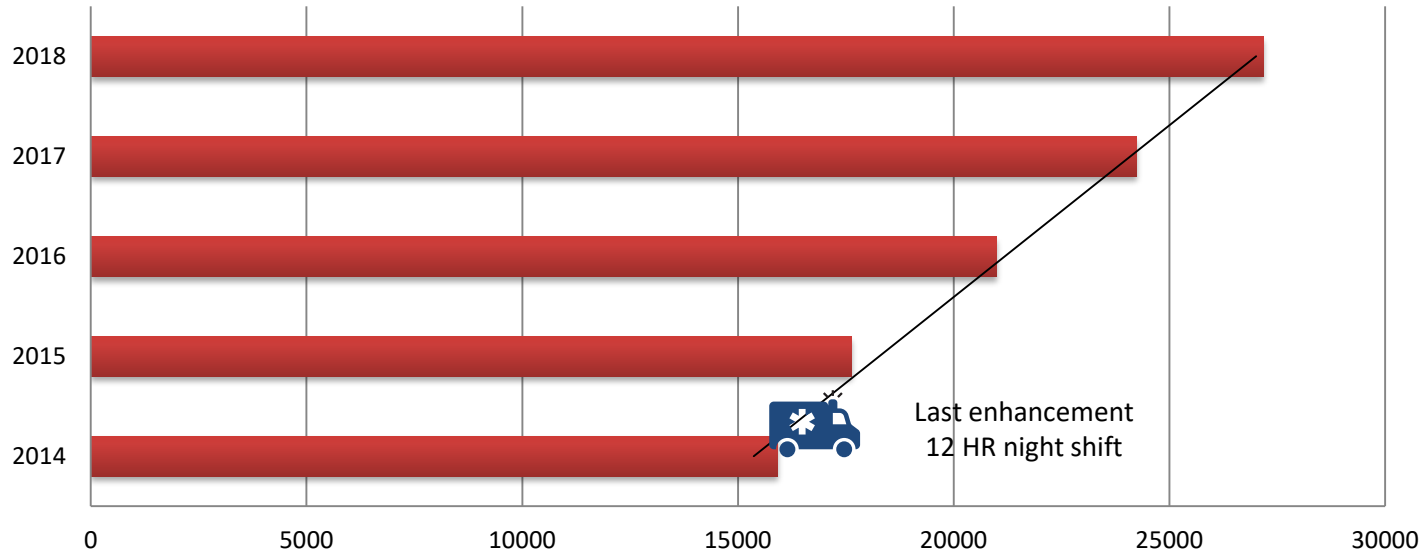
12 Hour Shift Ambulance Enhancement

- Currently at and beyond capacity for meeting regulatory compliance
- No longer able to compensate for volume with deployment changes
- In Critical Emergency Coverage (CMEC) everyday
- Increased overtime due to upstaffing in CMEC
- Unable to sustain response time targets
- Increase in Call volume of 41% in transports and 71% overall since 2014 (Last enhancement Colborne 2014)
- Taxing Fire Dept resources for medical tiered response due to ambulance delays
- Propose 4 FTE in Port Hope (12 hour day shift)
- Financial Impact \$236,252 (1/2 of full year)
 - 50% Provincial funding subsequent year
 - Full year commencing 2021
 - Capital deferred to 2021/2022

Issue Paper 1 Overview



Year over Year Trends



	2014	2015	2016	2017	2018
■ Responses	15920	17633	20989	24240	27172

2014 - 2018 **41% increase in Patient Transports**



71% total all calls

Issue Paper 2 Overview



Emergency Response Vehicle and Community Paramedicine (CP)

- Successful 2019 trial in rural Northumberland
- Cardiac Arrest Save and data - supported improved capacity for sustained response time targets for emergencies
- Trial improved overall county response times for legislated target compliance
- Decreased strain on FD tiered response for medical calls
- Ideal opportunity to blend CP with 911 system for shared MOH Funding
- CP is an OHT-Northumberland primary objective
- Increase in Call volume of 41% since 2014 has drastically reduced capacity for rural response
- Propose 2 FTE
- Financial Impact \$260,544
 - 50% Provincial funding subsequent year

Issue Paper 2 Overview



Benefit to Rural Northumberland, CTAS 2 Response May 1 to Oct 1 2017-2019

Municipality	2017	2018	2019	Change (2018 to 2019)
Hamilton	34%	50%	45%	-5%
Alderville	66%	40%	80%	+40%
Brighton	58%	57%	67%	+10%
Alnwick and Haldimand	23%	19%	38%	+19%
Trent Hills	47%	38%	44%	+6%
Cramahe	81%	59%	65%	+6%
Port Hope	61%	61%	67%	+6%
Cobourg	83%	81%	86%	+5%

37.3 %

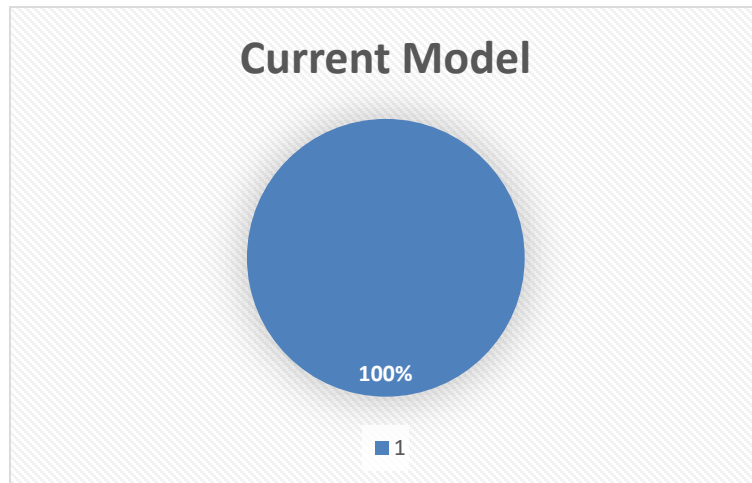
12.5%

62.5%

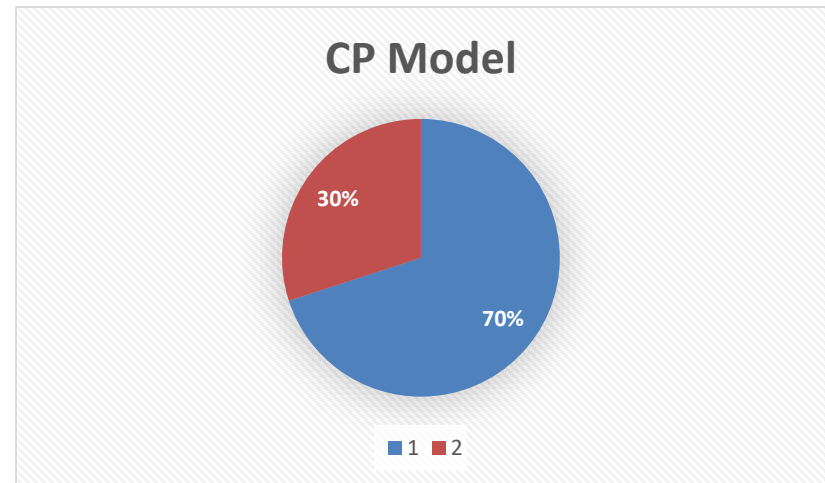
Issue Paper 2 Overview



100% reactive – all calls through 911 system



30% diversion of low acuity Calls from a CP



Conclusion



- Department is at and beyond capacity
- Low Acuity and frequent user calls taxing on deployment
- Adding vehicles and staff every 5 years is not sustainable
- By combining Community Paramedicine, can divert up to 30% from emergency calls
- Paramedic Dept strategy will give 10-15 year sustainability
- 50/50 cost share in this model
- ERV will reduce municipal FD tiered response reducing cost

Golden Plough Lodge Department



Core Services



Mandatory Services

- Long-Term Care Home; serves adults with chronic health care needs which cannot be met in the community
- Provision of medical & nursing care, nutrition services, accommodation and recreational supports
- Upper-tier municipalities mandated by Provincial Government to operate one long term care home
- Legislated under *Long-Term Care Homes Act*, 2007



Quick Facts

151

Residents



225 +

Full and part Time Staff

116,200

Pounds of laundry

24/7

Staffing operation

5,800

Annual maintenance requests

Golden Plough Lodge
\$0.11 per budget dollar
Provides for resident care in accommodation, hospitality and health services for legislatively operating a municipal long-term care home

Clinical Nursing Care

Personal Care; assistance with activities of daily living

181,500

Meals – Dietary Services

Health Professionals' Services; diagnostic, therapeutic, pharmaceutical

- Housekeeping Services
- Recreation programs
- Activation Programs
- Social Programs
- Spiritual Programs
- Administration



Physician Services

Case management; assessment, care planning, scheduling, conferencing, documentation



GPL Budget Overview

(k\$)	2019	2020	Change	Notes
Revenue				
Levy	4,870	5,100	4.7%	
Subsidies	7,482	7,377	(1.4%)	Structural Compliance/CMI
Resident Revenue	3,267	3,365	3.0%	Ministry Rates
Other	151	153	1.3%	Cost recoveries
	15,770	15,995		
Expenditures				
Nursing	9,046	9,012	(0.4%)	Contracted services
Dietary	1,911	1,989	4.1%	Raw Food – per diem funding alignment
Laundry & Housekeeping	770	792	2.9%	Issue paper – Laundry hours
Facility	1,220	1,241	1.7%	Repairs
Other Operating, Capital, Reserves & Admin	2,823	2,961	4.9%	Issue paper – Chaplaincy hours Supplies, Interest Charges
	15,770	15,995		

Issue Paper Summary



	Issue Paper	Amount	Funding
#1	Paramedic Laundry Staffing	\$11,640	Levy - New
#2	Chaplaincy Hours	\$24,000	Levy - New
#3	Capital Plan	\$244,500	Levy - Base

Issue Paper 1 Overview



Paramedic Laundry Staffing

- Paramedic laundry processed by GPL staff since 2013
 - Interdepartmental cost recovery
- Increasing laundry demands cannot be met within existing staffing hours
- Based on recommendation and consultation with Paramedic Department:
 - Increase dedicated staffing by one Part Time, 4 hour shift for the period September to May; 192 hours annually
 - Increase dedicated laundry hours to accommodate emergency events; 96 hours annually
- Financial Impact \$11,640
 - Cost recovery through Paramedics
 - 50% Provincial funding



Issue Paper 2 Overview



Chaplaincy Hours

- Existing Chaplaincy position is 28 hours bi-weekly, 13% in lieu of benefits
- Propose increasing hours of work to 56 hours bi-weekly
 - Ministry of Health has specific Religious and Spiritual expectations and requirements in long term care
 - An increasing demand for spiritual support by residents, families and GPL Staff members has been identified and documented
 - Increased hours allows for enhanced and consistent emotional and mental health support, individual counselling and end of life care
 - Opportunity to provide non-denominational Chaplaincy support to Paramedic Department
- Financial Impact \$24,000

Issue Paper 3 Overview



Capital Plan

- GPL has a 10 year capital plan; mitigates costs, plans for replacement/ repair of key equipment & maintains necessary infrastructure for resident comfort and safety
- 2020 proposed capital budget
 - Brickwork Pointing - \$32,000
 - Window Replacement - \$25,000
 - Pex Plumbing System - \$25,000
 - Back-Up Generator - \$22,000
 - Hot Water Tank - \$9,500
 - Resident Bathroom Plumbing - \$22,000
 - Flooring Replacement - \$18,500
 - Bed Replacement - \$22,000
 - Furniture Replacement - \$26,500
 - Resident Lift replacement - \$24,000
 - Hot Water Upgrade - \$18,000
- Financial Impact \$244,500



Economic Development, Planning and Strategic Initiatives Department



Core Services



Mandatory Services

- Land Use Planning
- Inspection Services

Discretionary Services

- Economic Development
- Tourism Development
- Investment Attraction and Retention
- Business and Entrepreneurship Centre Northumberland
- Settlement Services
- Agriculture – Ontario Agri-food Venture Centre
- Strategic Initiatives



Quick Facts

OAFVC

30 new product launches

81 new clients

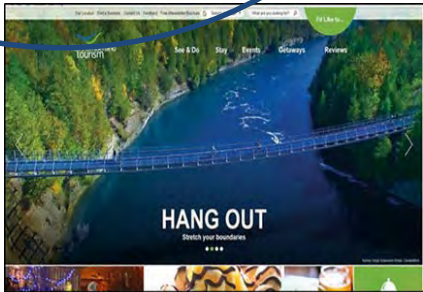
30% increase in revenue

72% increase in storage

TOURISM

1.5M Domestic Visitors

\$122M Visitor Spending



Economic Development Planning and Strategic Initiatives
\$0.03 per budget dollar
Provides for Economic Development, Tourism Development, Land Use Planning Inspection Services Business Investment Attraction and Retention, Business & Entrepreneurship Centre (BECN), Ontario Agri-food Venture Centre (OAFVC), Settlement Services

BECN

8400 annual client assists

240 annual consultations

108 jobs created

Inspection Services

2,500+ inspections

\$400K permit revenues

Economic Development, Planning & Strategic Initiatives Budget Overview



(k\$)	2019	2020	Change	Notes
Revenue				
Levy	2,407	2,144	(10.9%)	
Grants & Subsidies	423	960	127.0%	Cdn exp funding
Other	851	976	14.7%	Settlement services funding
	3,681	4,080		
Expenditures				
Operating	3,390	4,011	18.3%	CEF Hastings Marina, Settlement services, Growth plan I/P, MEA, Tourism reductions
Reserves	291	69	(76.3%)	OAFVC payback
	3,681	4,080		

Issue Paper Summary



Issue Paper	Amount	Funding
County Official Plan Update - Growth Plan Conformity	\$70,000.00	Reserves

Issue Paper 1 Overview



County Official Plan Update

- Provincial legislation requires the County to update the Official Plan by July 2022
- The update will include:
 - a land needs assessment
 - an employment land assessment
 - watershed (water resource system) planning
 - natural heritage system planning
 - agricultural system planning
 - a review of growth forecasts; intensification and density targets; housing policies; and aggregate resource policies
- Financial impact \$70,000
 - Total \$210,000 over 3 years at \$70,000/annum
 - 2020 fully financed reserve
 - 2021 partially financed reserve \$55,000
 - 2022 financed levy

Others:
Health Unit,
MPAC, Council



Core Services



Mandatory Services

- MPAC and Health unit

Discretionary Services

- Council
- Policy setting
- Strategic planning and implementation
- Court Security
- Overall management and direction of County resources across all departments
- Includes CAO and Corp mgmt.

Quick Facts



Council providing governance duties legislated under Municipal Act

Set strategic direction

Lead municipal staff in supporting and implementing organizational strategic plan

Foster an organizational culture of caring, efficiency and engaged staff aligned with strategic plan

Ensure excellence in service delivery



Corporate Management/ Governance

\$0.01 per budget dollar

Provides for senior management and municipal governance services inclusive of establishing and implementing strategic plans, policy setting, overall management and direction of County resources across all departments



Ensure effective and efficient operation of all municipal services

Ensure compliance with all legislation

Maintain the financial integrity of the County

Quick Facts



HALIBURTON, KAWARTHA,
PINE RIDGE DISTRICT
HEALTH UNIT

\$2.3M

Towards funding the Haliburton, Kawartha, Pine Ridge District Health Unit for providing mandated services for creating healthier communities

\$167K

County Contribution to EORN public-private mobile broadband enhancement project (\$669K over 4 years)

External Transfers
\$0.03 per budget dollar

Provides for mandated services from the Municipal Property Assessment Corporation and the Haliburton, Kawartha, Pine Ridge District Health Unit as well as County portion for the Eastern Ontario Regional Network broadband project

\$1.4M

Towards funding the Municipal Property Assessment Corporation for providing property assessment under Provincial legislation



EORN
EASTERN ONTARIO
REGIONAL NETWORK



**MUNICIPAL
PROPERTY
ASSESSMENT
CORPORATION**

Corporate Management, Governance & External Transfers Budget Overview



(k\$)	2019	2020	Change	Notes
Revenue				
Levy	4,009	4,135	3.1%	MPAC, Health Unit
Internal Charges	813	871	7.1%	Transfer to reserve - POA debt servicing
Grants & Subsidies	416	735	76.7%	Court sec, Modernization
Other	100	100	0.0%	
	5,338	5,841		
Expenditures				
Operating	6,107	5,988	(1.9%)	Wage gapping, HKPR, MPAC, Court sec, EORN, Modernization
Reserves	(769)	(147)	(80.9%)	EORN, POA debt servicing
	5,338	5,841		



Issue Paper Summary

- No Issue Papers in 2020 Budget

Consolidated Budget



Consolidated Budget



- Discussion and Council Direction