



County of Essex

Administrative Report

Office of the Director, Corporate Services/Treasurer

To: Warden Tom Bain and Members of County Council

From: Robert Maisonville
Director of Corporate Services/Treasurer

Date: February 5, 2014

Subject: 2014 Budget – Community Services

Report #: 2014-R03-FIN-0205-RM

Purpose

To provide Council with the 2014 budget estimates for Community Services.

Discussion

Community Services provides assistance to County residents who require residential and/or counselling services. Counselling services and residential care for the elderly and persons with mental and developmental disabilities are provided through purchase of service agreements.

In 2007, the provincial government committed to create a long-term strategy for affordable housing. By 2008, the Provincial-Municipal Fiscal and Service Delivery Review reached a landmark agreement to provide municipalities with funding to operate housing and homelessness programs. The first phase of the Long Term Affordable Housing Strategy is the Community Homelessness Prevention Initiative (CHPI). The vision for the CHPI is a better coordinated and integrated service delivery system that is people-centred, outcome-focused and reflects a Housing First approach to prevent, reduce and address homelessness in communities across the Province.

Program and policy administration previously administered by the Ministry of Community and Social Services was transferred to the Ministry of Municipal Affairs and Housing, effective January 1, 2013. The continuum of housing moves along a path from homelessness to assistance for individuals to secure and retain permanent housing. The CHPI consolidated provincial funding of the County's Housing with Supports Program (previously called Domiciliary Hostel Program) with the City's homelessness initiatives (Emergency Shelter Program, Energy Emergency Fund Program, Consolidated Homelessness Prevention Program, Domiciliary Hostel Program and Rent Bank Program).

Program consolidation allows municipalities to use funding in a more flexible manner that is reflective of the region's local needs. Locally, County Administration has been involved in the steering committee (the Long Term Affordable Housing Strategy Advisory Committee (LTAHSAC)), along with community partners and stakeholders, tasked with the development of a 10-year work plan to address housing and homelessness.

With respect to the administration of the County Program for 2014, operations will remain status quo. While municipal contributions towards this program are discretionary, administration is recommending no reduction in the County's support of this key homelessness initiative. Quarterly reporting previously provided to MCSS is provided through the City of Windsor as the CMSM, who then consolidate the County's data with City financial and statistical results to report to MMAH.

Prior Year Performance

Throughout 2013, the Housing with Supports program continued to focus on maintaining and improving the level of services provided in, and to, the County's 12 home providers.

All 12 facilities were inspected for conformity with standards established by the County of Essex and in general, were found to meet or in some circumstances exceed both facility and operational requirements.

In August of 2013, County Council approved a 3% increase in the per diem to \$49.20, effective April 1, 2013; the increase costs associated with this change were absorbed 100% from provincial allocations for 2013. As Council is aware, the Housing with Supports Operators throughout Ontario have long contended that the quality of service and care to meet the needs of their residents far exceeded the previous \$47.75 per diem; a per diem rate that had not changed since 2009 despite increases in wages, utilities, food, insurance etc. The 3% per diem increase, although welcomed, remains a primary

concern for the Operators and will continue to be a significant discussion item as part of the on-going service plan work.

Additionally in 2013, one-time transitional funding of \$186,000 was made availability to the County operators to support special projects to provide for quality of life enhancements for all clients.

Estimates for 2013 operations are projected to be in a favourable position of approximately \$25,000, as at December 31, 2013. Savings are attributable to resident case-mix and client recoveries.

Proposed Budget

Service planning for housing and homelessness that began in 2012 will continue into 2014 with the LTAHSAC developing the necessary plan to move forward. County Administration and County Housing with Supports Operators continue to have ongoing participation in this Committee to ensure the residential needs of County persons with mental and development disabilities and the frail and elderly are met.

Based on current service demand levels, projected net costs for this program are expected to increase by \$22,620, for a net County Responsibility of \$386,930. The increase is primarily attributable to the change in per diem levels implemented in 2013, at \$49.20 per resident per day.

Recommendation

For the information and consideration of Council.

Respectfully Submitted

Robert Maisonville

-Originally signed by Robert Maisonville-

Robert Maisonville
Director of Corporate Services/Treasurer

Concurred With,

Brian Gregg

-Originally signed by Brian Gregg-

Brian Gregg
Chief Administrative Officer

Appendix No.	Title of Appendix
Appendix A	Community Services – 2014 Budget

Community Services

Description

Community Services provides assistance to County residents who require residential and / or counselling services. Residential care for the elderly and persons with mental and developmental disabilities is provided through purchase of service agreements with twelve rest home and retirement facilities throughout Essex County. Counselling services are provided through purchase of service agreements with Family Service Windsor.

Staffing Chart

Staffing	2011	2012	2013	2014	2011 Actual (\$000)	2012 Actual (\$000)	2013 Budget (\$000)	2013 Actual (\$000)	2014 Budget (\$000)
Full-time	1	1	1	1	56	63	64	63	63
Part-time	1	1	1	1	5	8	9	9	9
Total	2	2	2	2	61	71	73	72	72

Prior Year Performance

As a part of the Community Homelessness Prevention Initiative (CHPI), program and policy administration previously administered by the MCSS was transferred to the Ministry of Municipal Affairs and Housing (MMAH), effective January 1, 2013. Provincial funding for the County's Housing with Supports Program (formerly called Domiciliary Hostel Program) has been consolidated with the City's homelessness initiatives (Emergency Shelter Program, Energy Emergency Fund Program, Consolidated Homelessness Prevention Program, Domiciliary Hostel Program and Rent Bank Program). Program consolidation allows municipalities to use funding in a more flexible manner that is reflective of the region's local needs. County Administration has been involved in the steering committee (the Long Term Affordable Housing Strategy Advisory Committee (LTAHSAC)), along with community partners and stakeholders, tasked with the development of a 10-year work plan to address housing and homelessness.

Despite the implementation of an increase in the per diem rate, the 2013 results of operations are forecast to be approximately \$25,000 under budget. Demand for Housing with Supports services continues to be strong, however net costs for the County of Essex are dependent on the client complement and their income levels, and has been reduced by unbudgeted recoveries. Provincial subsidy for this program has limited the number of available beds. Accordingly, a wait list for service is maintained when demand increases beyond capacity.

Due to the availability of \$186,000 of one-time transitional funding, Administration was able to support resident-focussed projects in each of the Housing with Supports locations. Life enrichment projects included items such as theatre rooms, recreational equipment, garden green house, outdoor raised garden beds, musical entertainment, outings, addiction counselling, as well as upgrades to resident beds and furnishings.

The cost of providing counselling services (through Family Service Windsor) has remained consistent from year to year. Actual costs per client vary depending on the duration of counselling sessions, and the total cost of counselling is expected to be within budget.

Community Services

Prior Year Performance (con'd)

Relevant Housing with Supports Statistics for the budget year 2013 include the following:

- Individuals served in Housing with Supports for the year 2013 was 293 (2012 - 280)
- Average number of residents per month in hostels for 2013 was 212 (2012 - 210)

Proposed Budget – Current Year

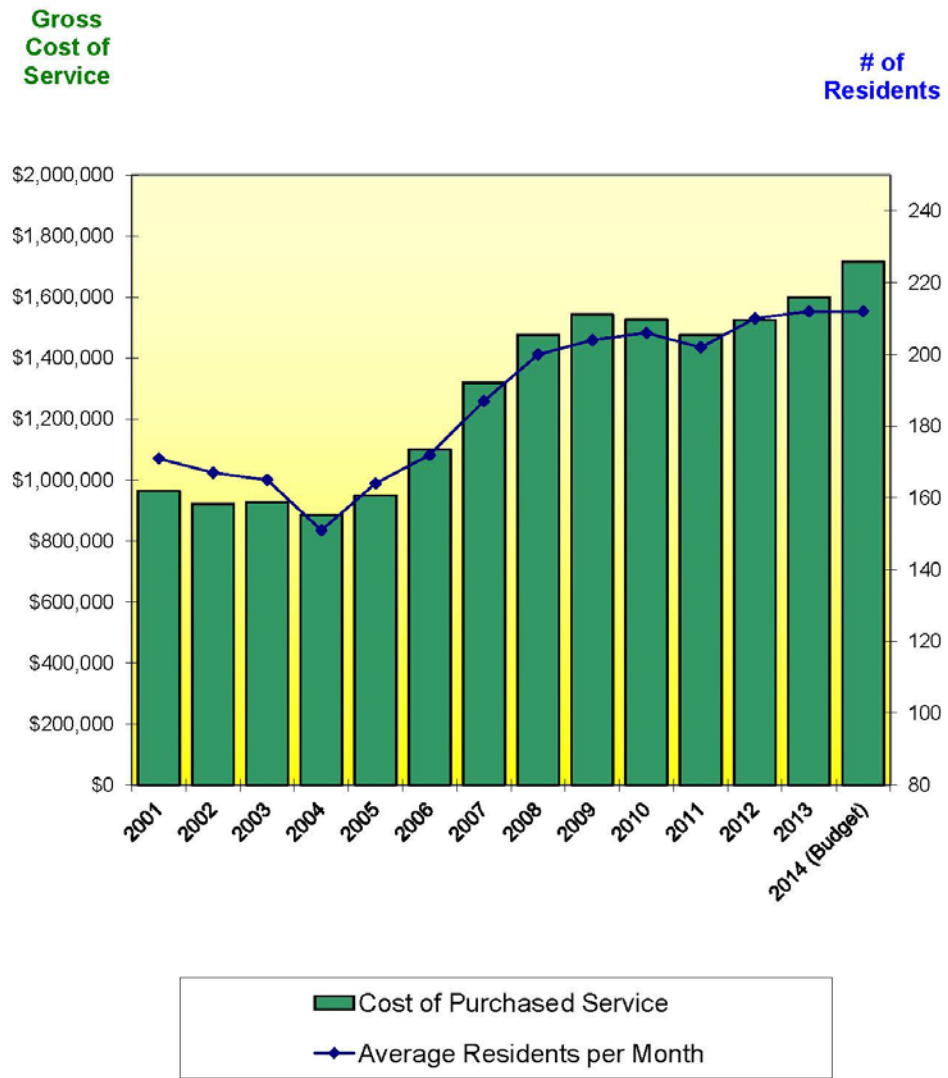
For 2014, operations will remain largely status quo, except for the annualized cost increase due to the increase in per diem rate that was approved mid year in 2013. While municipal contributions towards this program are discretionary, administration continues to recommend no reduction in the County's support of this key homelessness initiative.

Some of the challenging issues facing this service are:

- While the per diem rate increased by \$1.45 in 2013, many facilities continue to express concerns that it is not sufficient to meet the cost of providing care. The 2014 budget has been prepared based on the assumption that the per diem rates will remain static.
- Long Term Care Assessments-the chronological wait list does not address those residents with an acute need for LTC placement. As a result, chronic care residents are remaining in rest homes longer than expected. This creates extra care costs for nursing care, supervision, feeding assistance and heavy care issues.
- Lack of affordable transportation for medical appointments. ODSP and OW recipients are eligible for mandatory medical travel and transportation whereas seniors on OAS, CPP are not. Municipal discretionary dollars have been allocated to assist with transportation.
- Lack of Mental Health Resources - need to provide in house services and workshops/day away programs for all types of mental illness. Mental Health Resources are becoming a greater focus for the LHIN and there are plans for future programs in the Leamington area. In the meanwhile, Family Services continues to support group and individual counselling in that area and also in some of the Housing with Supports Facilities.

Budgeted net costs for this program are expected to increase by \$22,620 in 2014. This is consistent with the constant level of demand for service that has been experienced for several years (see attached chart) and the 2013 per diem rate of \$49.20. Any requests for service expansion from our current service providers will be balanced within the budget allocation.

Community Services - Domiciliary Hostels Increased Levels of Service 2001 - 2014



Community Services		2013 BUDGET	2013 ACTUAL (unaudited)	2014 BUDGET
<u>Salaries and Wages</u>				
161041101	Full Time - Salaried & Student	72,600	71,700	72,100
<u>Benefits</u>				
161041201	Employment Insurance	1,370	1,360	1,410
161041202	Canada Pension	2,740	2,730	2,810
161041203	O.M.E.R.S.	6,270	6,200	6,120
161041204	Employer Health Tax	1,420	1,400	1,410
161041205	Health Insurance	5,390	5,270	5,900
161041206	Group Insurance	360	350	340
161041207	Disability Insurance	880	880	830
161041208	WSIB	1,630	1,600	1,620
		20,060	19,790	20,440
<u>Staff Expense</u>				
161043001	Mileage	2,500	2,550	2,500
161043002	Training / Workshops	500	250	500
161043696	Administration Fees	60,770	60,770	65,160
		63,770	63,570	68,160
<u>Office Expense</u>				
161043101	Telephone	1,480	1,030	1,480
161043102	Postage	600	350	600
161043103	Office Supplies	300	200	300
161043106	Copier Charges	800	650	800
161043107	Fax	200	150	200
161043110	Printing - Internal	400	300	400
161043198	Other	200	150	200
		3,980	2,830	3,980
<u>Equipment Lease / Maintenance</u>				
161043204	Computer Maintenance	200	150	200
		200	150	200
<u>Purchased Service</u>				
161043301	Legal / Consulting	2,000	1,000	1,000
161043337	Municipal Discretionary & Client Transportation	2,000	1,800	2,000
161043338	Translation Services	1,500	1,000	1,500
161015134	Domiciliary Hostels	1,603,000	1,600,000	1,716,000
161043686	Quality of Life Enhancement Funds	0	186,010	0
161015138	Purchased Counselling	24,000	24,000	24,000
		1,632,500	1,813,810	1,744,500
<u>Capital Expenditures</u>				
161043801	Equipment	1,250	1,000	1,250
TOTAL - Expenditures		1,794,360	1,972,850	1,910,630
<u>Recoveries</u>				
161016334	Provincial Subsidy	1,430,050	1,436,050	1,523,700
161016786	Provincial Subsidy - Quality of Life Enhancement	0	186,010	0
161016634	Recovery - Lodging Homes	0	11,920	0
TOTAL - Recoveries		1,430,050	1,633,980	1,523,700
County Responsibility		364,310	338,870	386,930