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**To:** Warden and Members of County Council

**Date:** November 28, 2024

**From:** Scott Wilson, CAO

**Subject:** Continuum of Care

### **Background**

Earlier this year the Warden established a working committee to review the viability of the proposed Continuum of Care. The Committee consisted of Warden Lennox, and Councillors Campbell and Bulmer.

In addition to the principal architect, Mr. Gerry Pilon of Salter Pilon, the Committee's work was supported by Suzanne Dronick (Terrace Administrator), Luisa Artuso (Social Services Administrator), Ken DeHart (County Treasurer), Jana Burns (Wellington Place Administrator), Aldo Salis (Planning Director), Kevin Mulholland (Construction and Property Manager), Shauna Calder (Manager of Finance), Sarah Wilhelm (Manager of Policy Planning) and the undersigned.

The working committee met four times through the Spring and Fall considering the merits of the entire project as conceived, as well as its independent components. Revenue projections for services provided as well as rental, lease and purchase options were estimated with reference to similar facilities and the assistance of professional real estate advisors.

Previous costing of the project estimated a net cost to the County of approximately \$2M annually; updated estimates produced an annual cost of \$5M.

Staff have continued to research opportunities for financial assistance from Federal and Provincial sources, to reduce the County share of costs, but no new offerings could be identified.

Recognizing the unique opportunity presented by the site adjacent to the Terrace, the working committee wishes to put any further planning for the Continuum of Care in abeyance and re-allocate the remaining funds (approximately \$6.75M) to other housing development.

It is appropriate to thank the members of the working committee and all the staff for their dedication to this review and acknowledge that the considerable time spent analyzing and considering the viability of the Continuum was in addition to their regular duties.

**Recommendation**

That County Council direct staff to cease the development of plans for the Continuum of Care; and

That staff be directed to close the Phase I Continuum of Care Capital Project and return the funds to the Continuum of Care Reserve; and

That staff prepare alternatives for the use of the Continuum of Care funds and report to County Council in January 2025 with a recommendation.

Respectfully,

A handwritten signature in black ink that reads "Scott Wilson". The signature is written in a cursive, flowing style with a long, sweeping underline that extends to the left.

Scott Wilson  
CAO