



The Corporation of the County of Wellington

Social Services Committee

Minutes

November 8, 2023

County Administration Centre

Guthrie Room

Present:

Warden Andy Lennox
Councillor David Anderson (Chair)
Councillor Matthew Bulmer
Councillor Campbell Cork
Councillor Gregg Davidson
Mayor Cam Guthrie

Also Present:

Councillor Diane Ballantyne
Councillor Jeff Duncan
Stephen Dewar, General Manager/Chief, Guelph-Wellington Paramedic Service
Colleen Clack-Bush, Deputy CAO Public Services, City of Guelph
Councillor Linda Busuttil, City of Guelph
Sumita Pillay-Dason, County Solicitor
Antii Vikko, General Manager, Facilities and Energy Management, City of Guelph

Staff:

Jennifer Adams, County Clerk
Luisa Artuso, Social Services Administrator
Stuart Beumer, Director of Ontario Works
Shauna Calder, Manager of Finance
Susan Healey, Manager, Social Services Research and Planning
Mandy Koroniak, Director, Children's Early Years Division
Kevin Mulholland, Property and Construction Manager
Jackie Osti, Manager of Purchasing and Risk Management Services
Mark Poste, Director of Housing
Eric Williams, Purchasing and Risk Analyst
Scott Wilson, CAO

1. Call to Order

At 1:00 pm, the Chair called the meeting to order.

2. Declaration of Pecuniary Interest

There were no declarations of pecuniary interest.

3. Delegation:

3.1 Stephen Dewar, General Manager/Chief, Guelph Wellington Paramedic Service

1/9/23

Moved by: Councillor Bulmer

Seconded by: Councillor Davidson

That the Response Times in Wellington County report presented by Stephen Dewar, General Manager/Chief, Guelph-Wellington Paramedic Service be received for information.

Carried

4. Guelph Transitional Housing Construction Project - Status Report 1

2/9/23

Moved by: Councillor Cork

Seconded by: Warden Lennox

That the Guelph Transitional Housing Construction Project - Status Report #1 be received for information.

Carried

5. Tender Award – Corridor Improvements 576 Woolwich St

3/9/23

Moved by: Councillor Davidson

Seconded by: Mayor Guthrie

That County of Wellington Project No. CW2023-007 tender for the improvement of the corridors at 576 Woolwich Street as specified be awarded to Zehr Construction of St. Jacobs, Ontario at the total tendered amount of \$303,200.00 exclusive of HST @ 13%; and

That the funding for this project be approved as set out in the Financial Summary; and

That staff be authorized to issue the Purchase Order for the contract; and

That the Warden and Clerk be authorized to sign the construction agreements.

Carried

6. Social Services Financial Statements as of October 31, 2023

4/9/23

Moved by: Councillor Cork

Seconded by: Mayor Guthrie

That the Social Services Financial Statements as of October 31, 2023 be approved.

Carried

7. Ontario Works 2024 User Fees and Charges

5/9/23

Moved by: Mayor Guthrie

Seconded by: Warden Lennox

That the 2024 User Fees and Charges for Ontario Works be approved.

Carried

8. Social Services 2024-2033 Preliminary Ten-Year Plan

6/9/23

Moved by: Councillor Bulmer

Seconded by: Mayor Guthrie

That the preliminary 2024-2033 Social Services Ten-Year Plan as set out in the report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Carried

9. Children's Early Years Division

9.1 State of the Wellington Child Care System and Workforce

7/9/23

Moved by: Councillor Cork

Seconded by: Councillor Davidson

That the report State of the Wellington Child Care System and Workforce 2023 be received for information.

Carried

10. Housing

10.1 Transfer of 400 King Street, Mount Forest to Service System Manager

8/9/23

Moved by: Mayor Guthrie

Seconded by: Warden Lennox

That staff be directed to take necessary steps to prepare for the transfer of 440 King Street to the County of Wellington as the Service System Manager following the end of mortgage in August 2024.

Carried

11. Ontario Works

11.1 Social Assistance Renewal Plan and Employment Services Transformation Update

9/9/23

Moved by: Councillor Davidson

Seconded by: Councillor Cork

That the report, Employment Services Transformation Update be received for information.

Carried

12. Integration of Social Services Update - Verbal

Ms. Luisa Artuso, Social Services Administrator updated the Committee on upcoming activities and changes in the Social Services department to provide optimal and unified services to clients.

10/9/23

Moved by: Mayor Guthrie

Seconded by: Councillor Cork

That the Integration of Social Services verbal update by Luisa Artuso, Social Services Administrator be received for information.

Carried

13. 2024 100% Municipal Contribution to Sanguen Health Centre

11/9/23

Moved by: Councillor Cork

Seconded by: Councillor Bulmer

That the County include \$90,718 of 100% municipal funds in the Preliminary 2024 Budget and 10-year plan to be funded from the County Shared Services Reserve for the Sanguen Health Centre to sustain the current level of services provided by the Community Health Van in the County of Wellington; and

That County staff submit a recommendation for ongoing annualized funding to Sanguen Health Centre by September 2024 for increased services that better align with Social Services to commence in January 2025.

Carried

14. 2024 100% Municipal Contribution to Daytime Drop-In Services in Guelph

12/9/23

Moved by: Councillor Bulmer

Seconded by: Councillor Cork

That the County include \$27,872 100% municipal funds in the 2024 preliminary budget for the provision of daytime drop-in services in Guelph; and

That the County provide funds to the service provider selected by the City of Guelph; and

That if Guelph City Council approves the Royal City Mission contract extension, the County extend the current service agreement with Royal City Mission, to provide \$2,323 on a monthly basis commencing January 1, 2024, until such time the City of Guelph selects a new service provider.

Carried

15. Closed Meeting

13/9/23

Moved by: Mayor Guthrie

Seconded by: Warden Lennox

That Council move into a closed meeting for the purposes of considering personal matters about an identifiable individual, advice that is subject to solicitor-client privilege, information explicitly supplied in confidence by Canada, a province or territory or a crown agency of any of them and requests under MFIPPA.

Carried

16. Report from Closed Meeting

16.1 A verbal update on 109 Waterloo Ave. Guelph, by Luisa Artuso, Social Services Administrator Guelph was received for information.

14/9/23

Moved by: Warden Lennox

Seconded by: Councillor Davidson

That staff be commended for all actions taken to date regarding 109 Waterloo Ave. Guelph; and

That staff be directed to not take any further action in regard to communications from the owner of the property.

Warden Lennox requested a recorded vote.

Yeas: Warden Lennox, Councillor Cork, Councillor Bulmer, Councillor Anderson, Councillor Davidson, Mayor Guthrie

Nays: None

Carried

- 16.2 Wellington County staff were directed to advise staff at the City of Guelph that the budget request for \$4,600,000 to address homelessness in Guelph be reduced by \$1,000,000 in 2024. Budget projections for 2025 and beyond will be adjusted accordingly by County staff.

17. Adjournment

At 3:54 pm, the Chair adjourned the meeting until January 10, 2024 or at the call of the Chair.

David Anderson
Chair
Social Services Committee

Information Report



To County of Wellington Social Services Committee

From Stephen Dewar, Chief and General Manager, Guelph-Wellington Paramedic Service

Date November 8, 2023

Subject Update on Response Times in Wellington County

Executive Summary

Purpose of Report

To provide an update to the Committee on response times in the Wellington County Townships, measured as average and 90th percentile times to calls identified in the 911 process as potentially life or limb-threatening.

Report

Guelph Wellington Paramedic Service's performance is measured in part by its response times to emergency calls, reported through a Provincially mandated Response Time Performance Plan. Response times to emergency calls are an important indicator for Paramedic Services. Patient outcomes can be directly related to those times, and overall community satisfaction and perception of the service delivered can also be affected by the time it takes for an ambulance to arrive at the scene of an emergency.

The service's performance in 2022, as measured by that plan, was reported to the Committee in September of 2023. The RTPP measures the response time of the service as a whole including the mix of urban and rural areas, where rural areas often involve longer response times because of distances between calls. The report is less helpful in determining performance in a subsection of the response area.

In an attempt to provide a clear picture of responses in the Wellington County Townships, performance can be measured and compared to past performance by calculating the average and 90th percentile response times to code 4 (life-threatening or limb-threatening, lights and sirens) responses.

The average response time provides a reasonable expectation of the approximate response time for paramedics, and the measurement changes more rapidly in response to changes implemented by the service. The 90th percentile response time is a proxy for the longest response time. It is a standardized performance testing metric that measures the longest response time but eliminates the highest 10%, from the perspective that those calls will likely have a related circumstance such as a wrong address given or a patient that could not initially be found.

Note that this data does not include responses to calls that are categorized as 'Code 3' calls – described as urgent but not life-threatening and no lights and sirens are used. An example of a Code 3 call would be for a patient with ongoing abdominal pain in a long-term care facility.

These findings can be compared year-over-year, but are difficult to compare to performance by other paramedic services in other areas. Other municipalities do not publish these measures, and the performance would be dependent on a comparable geography, road infrastructure, distance from a hospital, and distance from an urban area.

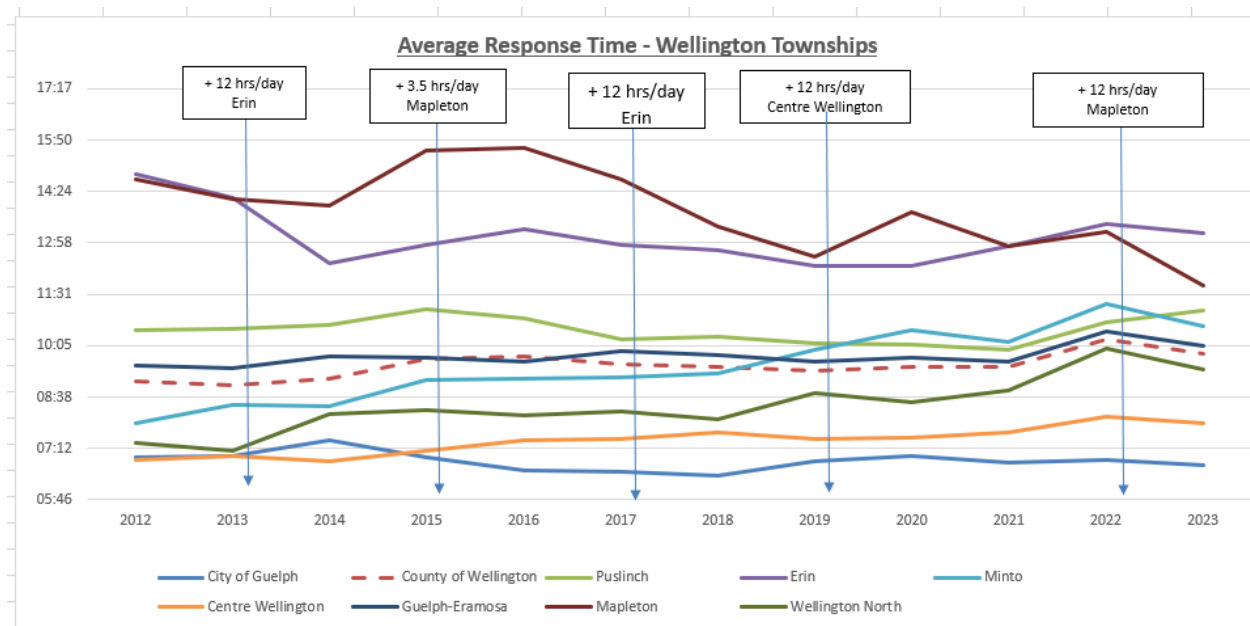
The full data report is attached as **Addendum 1**. The data and the trends illustrate issues that the service and the City have been attempting to address for several years. The longest response times, both average and 90th, occur in the townships of Erin and Mapleton. Mapleton is challenging to service within rapid response times because of the large geographic area and low annual call volume. Erin Township is also a large area with a lower call volume and a greater distance from any hospital so all patients transported from the area remove paramedic resources from that area.

Guelph Wellington Paramedic Service has made several changes and added staffing hours over the past several years, as approved by Guelph City Council, to improve the response times overall and specifically in Erin and Mapleton.

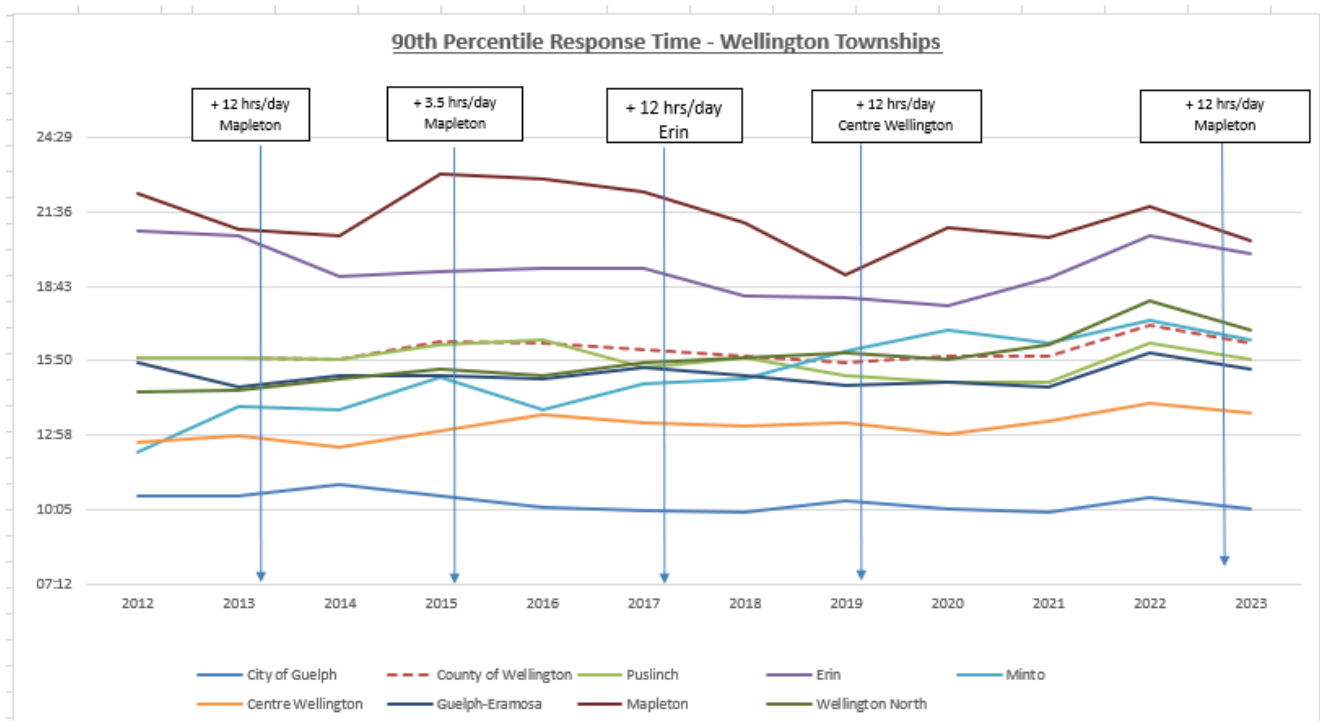
Enhancements have included an increase of 12 hours per day of ambulance staffing in Erin in 2013, an increase of 3.5 hours per day to staffing at the Mapleton area in 2015, an additional 12 hours per day of staffing in Erin in 2017 to allow 24-hour staffing per day, an additional 12 hours per day of staffing in Centre Wellington in 2019 and 12 hours per day of staffing to Mapleton in 2022 to allow 24-hour per day staffing. There were additional staffing enhancements in the City of Guelph in 2018, 2020 and 2021, which have an indirect impact on allowing other ambulances in rural areas to stay in the rural areas. Similarly changes to staffing in a township impacts the coverage and response times of neighbouring townships.

Changes to the paramedic service deployment plan have also been implemented to attempt to improve equity of coverage. The deployment plan calls for the movement of ambulances when calls occur in other areas. For example, where the ambulances stationed in Centre Wellington are engaged in calls and not available, and an ambulance is available in Erin, the available ambulance would be moved from Erin to Centre Wellington. The reasoning behind this deployment plan is that there are approximately 2,000 calls per year in Centre Wellington compared to 650 calls per year in Erin so the next call is more likely to occur in Centre Wellington. Changes to deployment plans have been trialed in a limited fashion or tested through computer modelling because of the potential for unintended consequences.

The enhancements and changes to deployment plans are depicted in the chart below:



The 90th percentile response time is less responsive to implemented enhancements and changes, as these responses tend to occur during busy periods when fewer ambulances are available.



It should be noted that the enhancements added to the service were recommended based on the need to address increasing call volumes and complexity of calls. Hospital offload delays and other pressures have resulted in the service not meeting its overall targets. The increased response times can be seen in the overall County results as well.

Response Time Targets

The response time targets for Guelph Wellington Paramedic Service are set by the City of Guelph Council annually, as required by Provincial legislation. Those targets are set for the coverage area as a whole, including Wellington County. Attempting to achieve those targets requires the service to look at improvements in all regions of the coverage area.

Paramedic Stations

A consultant's report from 2016 recommended, in addition to staffing enhancements, the relocation of paramedic stations as a strategy that could directly and significantly reduce response times. Changes consistent with that recommendation have not yet been implemented.

In addition to those station recommendations, the City of Guelph has recently completed a needs assessment of paramedic stations in the City of Guelph and the County of Wellington. That assessment determined that there are many deficiencies in amenities and space available to paramedic staff, and that replacement of most of the paramedic stations is required. The improvement in space and amenities can be expected to have an indirect positive impact on paramedic response times.

Summary

Paramedic response times in more rural, lower call volume areas tend to be longer than in urban areas. The City of Guelph, through Guelph Wellington Paramedic Service, continues to monitor and make efforts to improve response times across the coverage area to provide the best service possible to the residents of the City and County of Wellington.

Respectfully Submitted by:



Stephen Dewar
General Manager / Chief
Guelph-Wellington Paramedic Service
519-822-1260 ext. 2805
Stephen.dewar@guelph.ca

This report was recommended by:

Colleen Clack-Bush
Deputy Chief Administrative Officer
Public Services, City of Guelph
519-822-1260 extension 2588
colleen.clack-bush@guelph.ca

Addendum 1 – Full Average and 90th Percentile Data

GUELPH WELLINGTON PARAMEDIC SERVICE CODE 4 RESPONSE TIME TRENDS: 2017-2023													
		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Jan-
Combined	Number of Code 4 calls	10,131	10,674	11,305	12,755	14,037	15,728	16,111	16,626	15,506	17,264	18,045	11,079
	Average Response Time	07:24	07:10	07:39	07:22	07:23	07:11	07:02	07:02	07:28	07:39	08:08	07:49
	90th %tile	12:16	12:10	12:28	12:14	12:22	12:53	12:27	12:07	12:29	12:36	14:00	13:18
City of Guelph	Number of Code 4 calls	6,664	6,996	7,312	8,193	9,015	10,188	10,237	10,749	9,843	11,052	11,251	7,110
	Average Response Time	06:58	06:59	07:25	06:57	06:36	06:32	06:27	06:51	07:00	06:49	06:53	06:43
	90th %tile	10:38	10:37	11:05	10:36	10:09	10:01	09:58	10:24	10:08	10:00	10:32	10:06
County of Wellington	Number of Code 4 calls	3,467	3,678	3,993	4,562	5,022	5,540	5,874	5,877	5,663	6,212	6,794	3,969
	Average Response Time	09:05	08:59	09:09	09:42	09:47	09:34	09:29	09:23	09:30	09:28	10:15	09:52
	90th %tile	15:58	15:57	15:55	16:35	16:33	16:16	16:03	15:48	16:00	16:00	17:14	16:30
Puslinch	Number of Code 4 calls	529	521	635	620	701	724	814	812	647	781	839	535
	Average Response Time	10:31	10:32	10:39	11:07	10:51	10:15	10:20	10:08	10:06	09:58	10:43	11:03
	90th %tile	15:56	15:57	15:52	16:28	16:40	15:36	15:57	15:15	15:00	15:00	16:32	15:54
Erin	Number of Code 4 calls	278	269	313	555	656	645	663	645	682	598	643	332
	Average Response Time	14:53	14:14	12:23	12:54	13:21	12:54	12:45	12:18	12:18	12:52	13:29	13:13
	90th %tile	20:52	20:42	19:05	19:16	19:25	19:27	18:20	18:17	18:00	19:01	20:42	19:58
Minto	Number of Code 4 calls	362	466	433	473	472	531	559	596	582	629	672	389
	Average Response Time	07:54	08:25	08:22	09:08	09:10	09:11	09:18	09:57	10:30	10:10	11:14	10:37
	90th %tile	12:17	14:05	13:58	15:11	13:56	14:56	15:09	16:11	17:00	16:33	17:24	16:40
Centre Wellington	Number of Code 4 calls	1,044	1,076	1,125	1,220	1,366	1,616	1,690	1,836	1,785	1,985	2,057	1,251
	Average Response Time	06:52	07:00	06:50	07:07	07:25	07:28	07:39	07:28	07:30	07:39	08:06	07:55
	90th %tile	12:41	12:58	12:30	13:07	13:46	13:28	13:20	13:25	13:00	13:31	14:11	13:50
Guelph-Eramosa	Number of Code 4 calls	505	539	590	790	846	899	997	897	851	995	1,193	619
	Average Response Time	09:32	09:26	09:46	09:44	09:37	09:56	09:48	09:38	09:44	09:37	10:28	10:04
	90th %tile	15:46	14:50	15:17	15:15	15:08	15:35	15:17	14:53	15:00	14:49	16:07	15:30
Mapleton	Number of Code 4 calls	195	204	255	274	295	318	309	308	305	334	413	263
	Average Response Time	14:44	14:11	14:00	15:32	15:38	14:44	13:24	12:35	13:49	12:52	13:16	11:46
	90th %tile	22:17	20:57	20:40	23:04	22:52	22:23	21:11	19:09	21:00	20:38	21:49	20:28
Wellington North	Number of Code 4 calls	554	603	642	630	686	807	842	783	811	890	977	580
	Average Response Time	07:22	07:08	08:10	08:16	08:07	08:15	08:02	08:45	08:29	08:49	09:59	09:25
	90th %tile	14:38	14:41	15:08	15:31	15:16	15:47	15:59	16:07	15:52	16:29	18:10	17:00

Source: ADDS, MOH Data Warehouse.

Criteria: Dispatched priority = 4, Overall priority = 4, Valid T2_Notified, Valid T4_ArrivedScene, PickupUpperTier=37, 0 < T2T4 < 7200 secs.



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Kevin Mulholland, Construction & Property Manager
Date: Wednesday, November 8, 2023
Subject: Guelph Transitional Housing Construction Project - Status Report #1

Work completed to date	<ul style="list-style-type: none">- The contractor has mobilized on site- Site mobilization has included securing the site with construction fencing, site signage, site trailer/office set up- Mechanical & electrical services have been disconnected- The majority of the demolition has been completed- Ground floor concrete slab has been removed- Structural shoring is now complete- Ground floor masonry (foundation) restoration is complete
Work to be completed in the next month	<ul style="list-style-type: none">- Tree protection & silt fence will be installed- Selective asphalt & sidewalk removal will be complete- Transformer & generator concrete pads to be installed- Concrete footing & foundations underway- Structural steel installation will begin- Waterproofing will be installed- Interior underground services will get started- Installation of new water service will be underway
Status of construction schedule	<ul style="list-style-type: none">- Completion is currently scheduled for late fall of 2024
C.O.'s approved since last meeting	0
Total change orders approved to date	0
Net value of C.O.'s approved to date	\$0.00

Recommendation:

That the Guelph Transitional Housing Construction Project - Status Report #1 be received for information.

Respectfully submitted,

Kevin Mulholland
Construction & Property Manager



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Jackie Osti, Manager Purchasing and Risk Management Services
Date: Wednesday, November 8, 2023
Subject: **Tender Award – Corridor Improvements 576 Woolwich St**

Background:

Staff recently issued Project No. CW2023-007 a tender for the improvement of the corridors at 576 Woolwich Street in Guelph, which is a two level 100-unit residential housing building.

The scope of work includes replacing the plumbing lines in the first-floor corridors, new suspended drop ceiling and LED light fixtures.

On Tuesday October 31, 2023, five (5) submissions were received from prequalified contractors Prequalified Contractors as follows, with pricing shown exclusive of HST @ 13%.

COMPANY NAME	TOTAL AMOUNT
Zehr Construction, St. Jacobs	\$303,200.00
Demikon Construction Ltd., Guelph	\$316,000.00
Collaborative Structures Limited, Cambridge	\$378,000.00
Domm Construction Ltd., Ayton	\$500,000.00
Dakon Construction Ltd., Waterloo	\$512,700.00

Staff are recommending awarding to the lowest contractor meeting the project specifications Zehr Construction of St. Jacobs, Ontario at the total tendered amount of \$303,200.00 exclusive of HST @ 13%.

The funding for this project is provided in detail in the attached Financial Summary.

Recommendation:

That County of Wellington Project No. CW2023-007 tender for the improvement of the corridors at 576 Woolwich Street as specified be awarded to Zehr Construction of St. Jacobs, Ontario at the total tendered amount of \$303,200.00 exclusive of HST @ 13%; and

That the funding for this project be approved as set out in the attached Financial Summary; and

That staff be authorized to issue the Purchase Order for the contract; and

That the Warden and Clerk be authorized to sign the construction agreements.

Respectfully submitted,

A handwritten signature in cursive script that reads "Jackie Osti".

Jackie Osti
Manager, Purchasing and Risk Management Services

FINANCIAL SUMMARY

COUNTY OF WELLINGTON CAPITAL PROJECT EXPENDITURE AND FINANCING SCHEDULE
--

Bid name: Woolwich Street Corridor
Bid number: CW2023-007

Project name: 576 Woolwich Ltg/CIng/Rcrc
Project number : 21530182

PROJECT COSTS

	Total
<u>Bid:</u>	
Tendered Cost*	\$308,000
Professional Fees*	\$23,000
Construction costs to date*	19,000
<hr/>	
Bid to Award	\$350,000

* includes net cost to County of HST

PROJECT BUDGET APPROVALS AND FINANCING

	Gross cost	Housing Capital Reserve	Municipal Recovery
2023 Capital Budget	\$ 230,000	\$ 57,000	\$173,000
	\$ 230,000	\$ 57,000	\$173,000
Funding Requirement	\$ 120,000	\$ 30,000	\$90,000
Revised Budget	\$ 350,000	\$ 87,000	\$263,000



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Shauna Calder, Manager of Finance
Date: Wednesday, November 8, 2023
Subject: **Preliminary 2024-2033 Ten-Year Plan: Social Services**

Background:

This forecast provides a high-level overview of major budget impacts and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by the Administration, Finance and Human Resources Committee on November 21, 2023, and the forecast will be updated at the time the budget is approved early in the new year.

Housing Services – Operating

- Grants and subsidies are decreasing by \$2.5 million. The most significant change relates to a decrease of \$1.8 million in federal Reaching Home Funding. It is expected that a new funding allocation will be received prior to the 2024 budget being finalized in January and staff will update the budget when details are known. In addition, several provincially funded rent supplement programmes will expire by March 31, 2024. This loss of funding is offset by increased municipal contribution to ensure housing stability for those currently receiving housing supports.
- Budgeted rent collections from our County-owned social housing units includes a 1.5% (\$87,200) increase.
- Salaries, wages, and benefits includes the following changes:
 - The annualization of the Capital Asset Coordinator and Capital Asset Supervisor contract positions added in 2023.
 - The addition of three positions to the Homelessness Prevention Programme (HPP). This includes a one-year contract for a Housing Trainer, as well as a Housing Data Analyst (April 1st start date) and a Housing Stability Caseworker.
 - A two-year contract has been added for a Health and Housing Project Manager.
 - A reallocation of \$257,000 of staffing costs from Ontario Works to better reflect the integration efforts being made.
 - Two contract positions (1.5 FTE) currently funded through federal Reaching Home funding have been removed from the budget as of March 2024.
- The Purchased Services line has increased by \$1.2 million. Our county-owned units have experienced rising costs for both the materials and labour required to maintain units in addition to the significantly damaged units and/or asbestos related repairs at the time of move-out. Areas that have received a significant increase in 2024 are general maintenance, painting, electrical repairs, snow removal, flooring, and grounds maintenance.
- Overall, the social assistance line is increasing by \$1.45 million. There are several changes that are taking place in this expenditure line.

- The social assistance includes an increase of \$4.06 million to address the significant pressures that are being faced by the homelessness system. This investment allows for increases to shelter wages, increased emergency shelter space, increased transitional housing, a greater number of rent supplements, and the funding of support staff needed to operate these programmes.
- Rent Supplement has received an increase of \$382,000 to offset the loss of several provincially funded rent supplement programmes.
- The non-profit and cooperative housing provider line is decreasing by \$778,000 due to the removal of one-time payments in 2023 and a funding allocation decrease for Wellington Housing Corporation related to a decrease in operating and mortgage costs. The one-time payments were funded through the Housing Regeneration Reserve and will not impact the municipal tax levy.
- A total of \$1.48 million in Reaching Home expenditures have been removed from the budget to reflect the ending of the current federal funding commitment as of March 31, 2024.
- A reduction in debenture payments for County owned social housing units has decreased the transfer payment line (\$70,300 City and \$20,000 County).
- The transfer to reserve line reflects a reduction of \$500,000 in the transfer to the County's Shared Services Stabilization Reserve resulting in a decrease to the County cost.

Housing Services – Capital

- Capital spending on County-owned social housing units totals \$57.3 million over the ten-year forecast. There is significant capital spend in 2024 (\$7.7 million) due to the receipt of the National Housing Co-Investment Fund grant at the end of 2022. This grant carries into 2025 (\$1.5 million) when the time period for the grant expires. Beyond 2026 the capital budget is increasing by an average of \$163,000 in 2026 through 2033 providing staff with a predictable and stable level of funding to address aging facilities and increasing costs.
- The split between the County and City portions of capital funding is based on the three-year average prior residence of tenants in County-owned buildings. The County portion of the capital funding comes from the Housing Capital Reserve.
- A detailed listing of projects at County-owned units is attached to this report.

Affordable Housing – Operating

- Budgeted rent collections from our Affordable Housing units are increasing by \$8,500 which aligns with the predicted actuals for 2023.
- Minor adjustments have been made to budgeted expenses for the supplies, materials and equipment and purchase services lines according to the 2023 costs to date. The only area that required a significant increase was heating supplies.
- Insurance has been increased to reflect initial quotes.
- The budgeted contribution to the County's Housing Development Reserve increases to \$1.4 million for the remainder of the ten-year plan. Contributions to the reserve also includes the net municipal revenue generated from each of the affordable housing properties to provide funding for future affordable housing opportunities.

Affordable Housing – Capital

- Facility improvements for County owned affordable housing buildings total \$1.7 million over the ten-years and are funded through the Housing Capital Reserve and a portion of the National Housing Co-Investment Funding Grant (\$640,000).
- The provision to construct new County-owned affordable housing units throughout the County remains in the forecast. Staff will continue to monitor funding opportunities from senior levels of government for these builds and review project timing in the annual budget process.

Ontario Works - Operating

- The grants and subsidies line is decreasing by approximately \$510,000 in 2024. This budget adjustment reflects a reduction of \$1.1 million in provincial funding connected to the Employment Services Transformation, offset by a projected 3% increase in OW benefits costs. Ontario Works benefits are 100% provincially funded and increases will not impact the municipal tax levy.
- Staff have received confirmation that the provincial administration funding for Ontario Works will remain at the same level as received in 2023 (frozen at 2018 actual expenditure levels).
- The Salaries, Wages and Benefits line reflects a decrease of \$740,000 in 2024 which includes the following adjustments:
 - Restructuring related to the loss of \$1.1 million in provincial funding (reduction of 8.5 FTE)
 - Staffing changes proposed to further the integration of Social Services programme delivery, including:
 - As of July 1st, transitioning two Intake Workers to a newly created Navigator position. A third Navigator will also be added at that time. This position will assist clients with accessing all the services that they require.
 - As of September 1st, introducing a further Navigator position as well as Reception support in the County space in Mount Forest.
 - A reallocation of staff costs to Housing Services and Children's Early Years to better reflect the integration efforts being made.
- The supplies, materials & equipment and purchased services lines are decreasing by a combined total of approximately \$95,000. Reductions have been made to postage, conference, mileage, and lifecycle purchases of IT equipment.
- The Social Assistance line includes a reduction of \$200,000 in employment related costs as a result of the loss of provincial funding described above. This is offset by the projected increase of 3% in OW benefit costs and does not impact the municipal tax levy requirement.
- Funding for Agencies has been reduced by \$161,000 to reflect the ending of our funding commitment to the Integrated Youth Service Network. This has been offset by an annual contribution of \$27,900 to support daytime drop-in hours as recommended in the 2024 100% Municipal Contribution to Daytime Drop-In Services in Guelph report also on this agenda.
- The cost-sharing ratio for administration expenses between the County and City has been adjusted based on the caseload split experienced in 2023. This resulted in a projected decrease in cost of \$21,000 for the County and a corresponding increase for the City.

Ontario Works - Capital

- The ten-year capital plan includes facility improvements at the administration offices located at 129 and 138 Wyndham Street in Guelph, and St. Andrews Street in Fergus. The ten-year total capital budget is \$2.9 million. The County's portion of \$797,000 is funded from the Property Reserve and the City's funding contribution for capital works at the Guelph locations is \$2.2 million.
- Two new projects, 129 Wyndham (2024-\$500,000) and 138 Wyndham (2025-\$250,000), are included in the capital plan for renovations of common areas to enhance the safety and security at the workplace, as reported at the March 2023 Social Services Committee meeting.

Children's Early Years - Operating

- The provincial funding allocation for 2024 has not yet been received. The Preliminary 2024 budget and ten-year plan, assumes no changes from the 2023 allocation with two exceptions:
 - Workforce funding, which is 100% funded, has ended in 2023 resulting in a \$347,000 reduction to the grants and subsidies and social assistance lines.
 - A one-time transitional grant of \$1.04 million has been removed from the budget increasing costs by \$425,000 for the County and \$617,000 for the City.
- User fees at the County's directly operated childcare centres are increasing significantly in the 2024 budget. This increase is attributed to the centres returning to full operational capacity.
- The internal recoveries and charges lines are increasing in relation to higher use of the Canada-Wide Early Learning & Child Care (CWLECC) funding at the directly operated childcare centres.
- The salaries, wages and benefits line reflects the removal of a temporary Pedagogical Leader from 2023 as well as a reallocation of \$257,000 of staffing costs from Ontario Works to better reflect the integration efforts being made.
- The social assistance line is decreasing by \$787,000 primary due to a decrease in Workforce funding as mentioned above, and a shift in how CWELCC funds are being utilized, which has a zero financial impact to the City and County.

Children's Early Years – Capital

- The ten-year capital plan for Children's Early Years includes \$565,000 for lifecycle repairs and replacements at Mount Forest Child Care and Learning Centre and \$110,000 at 133 Wyndham Street in Guelph. Work at Mount Forest is a 100% County cost funded from the Property Reserve. Improvements to 133 Wyndham Street are cost shared with the City of Guelph.
- The initiative to implement new Billing and Waitlist Software will continue in 2024 with \$50,000 for billing software.

Overall Social Services 2024 Budget Impact

The preliminary 2024 Budget for Social Services (operating + capital) reflects a tax levy increase of 34% for the City and 9.8% for the County, as outlined in the table below:

COUNTY OF WELLINGTON					
2024 SOCIAL SERVICES NET BUDGET COMPARISON - OPERATING & CAPITAL					
(all figures in \$000's)					
	Approved 2023 County Budget	2023 Budget Projections for 2024	Proposed 2024 County Budget	% Change from 2023 Projections for 2024	% Change from Approved 2023 Budget
City Tax Levy Requirement					
Social Housing	\$ 18,608	\$ 21,325	\$ 26,007	22.0%	39.8%
Ontario Works	3,391	3,709	3,908	5.4%	15.2%
Children's Early Years	3,518	4,567	4,642	1.7%	31.9%
IT	458	226	248	9.7%	-45.9%
Total	\$ 25,976	\$ 29,826	\$ 34,805	16.7%	34.0%
County Tax Levy Requirement					
Social Housing	\$ 5,091	\$ 4,812	\$ 5,522	14.8%	8.5%
Ontario Works	1,479	1,582	1,545	-2.3%	4.4%
Children's Early Years	2,072	2,520	2,342	-7.1%	13.0%
Affordable Housing	1,200	1,400	1,400	0.0%	16.7%
Total	\$ 9,842	\$ 10,314	\$ 10,809	4.8%	9.8%

The detailed 2024 operating budget and revised ten-year plan will be presented to the Committee in January.

Recommendation:

That the preliminary 2024-2033 Social Services Ten-Year Plan as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Respectfully submitted,



Shauna Calder, CPA, CGA
Manager of Finance



COUNTY OF WELLINGTON

Committee Report

To: Chair and Members of the Social Services Committee
From: Mandy Koroniak, Director of the Children's Early Years Division
Date: Wednesday, November 08, 2023
Subject: State of the Wellington Child Care System and Workforce 2023

CEYD-23-09

Background:

In recent years, the child care and early years system has experienced significant changes that continue to impact its workforce. During the COVID-19 pandemic, beginning in March 2020, many centres temporarily closed while some licensed child care programmes supported front-line workers by offering emergency child care. Throughout the pandemic, operators undertook a range of important increased health measures to support safety in child care that altered the day-to-day duties of educators and interactions between educators and children. Many Registered Early Childhood Educators (RECEs) and other child care staff left the sector during this time, and licensed child care programmes frequently experienced challenges in operating at their full licensed capacity as a result.

The Province of Ontario then entered into the Canada-Wide Early Learning and Child Care (CWELCC) Agreement with the Government of Canada in March 2022. The CWELCC System is transforming access to affordable licensed child care in Ontario. Families with children up to age 6 in a CWELCC-enrolled licensed child care programme have now seen a fee reduction of 50%, relative to 2020 fees. To increase access to affordable licensed child care spaces, Ontario is additionally supporting the creation of approximately 86,000 new licensed child care spaces across the province (relative to 2019) by December 2026. To achieve this goal, a sufficient high quality, qualified workforce of RECEs is needed, at a time when many programmes continue to experience difficulty staffing the spaces that they currently operate.

Update:

To better understand the impacts of staffing challenges locally, the Children's Early Years division conducted the 2023 Centre-Based Staffing Survey. This survey was distributed to all 89 licensed centre-based child care programmes within the County of Wellington and City of Guelph, with a response rate of 65% (58 programmes responding).

The survey results showed that a clear majority of programmes have implemented changes to their operations related to staffing challenges, which are described in the key findings below.

Key Survey Findings:

- Many programmes reported that due to staffing shortages, they have operated at a reduced capacity, meaning that they were not able to provide care for the maximum number of children that the programme can support, according to their licence from the Ministry of Education.
- 32% are relying more on non-registered programme staff than on RECEs to staff their centre.
- 20% programmes have Director approvals from the Ministry of Education for supervisor positions to be filled by staff that do not meet qualifications as per legislative requirements.
- 25% reported relying on a supervisor to cover staff absences unexpectedly to meet ratio requirements 4-6 times per month.
- 57% made at least one operational change to their programme in the last 12 months, including:
 - 36% pausing the enrolment of children.
 - 9% closing a programme room in the centre resulting in decreased service levels.
 - 4% shortening their hours of operation.

These operational changes negatively affect the quality and stability of child care programmes, as well as access to licensed child care by families, leading to broader impacts on overall workforce participation. Not surprisingly, many survey respondents called for improved recruitment and retention strategies, including competitive wages and benefits.

Sufficient compensation is broadly identified as a challenge to recruitment and retention across the sector. The CWELCC System is supporting the compensation for RECEs who are low wage earners, and has set a wage floor of \$19/hour in 2023. It is also providing a wage increase of \$1/hour annually up to a wage cap of \$25/hr. Meanwhile, the Association of Early Childhood Educators Ontario and the advocacy group Ontario Coalition for Better Child Care have recently called for a publicly funded salary scale of \$30-\$40/hour for RECEs and at least \$25/hour for non-RECEs. They report that in 2022, only 22% of RECEs and 9% of non-RECEs were compensated at this level.

To support growth of a qualified child care and early years workforce, and make child care expansion goals a reality, many more RECEs will need to be trained across the province, and locally. The Ministry of Education estimates that an additional 8,500 RECEs are required in Ontario to meet the goals for space creation under the CWELCC System.

Apprenticeship allows individuals to continue to work while attaining the requirements to become registered with the College of Early Childhood Educators. Through funding received under the Canada-Ontario Early Childhood Workforce Agreement in 2022-2023, the Children's Early Years division was able to support a bursary for ECE apprenticeship students with a permanent address in the County of Wellington or City of Guelph and there are currently 26 ECE apprenticeship students at the Guelph Conestoga College campus. While this local strategy will promote an increase of RECEs in our service delivery area, it will not fully address recruitment and retention challenges across the system.

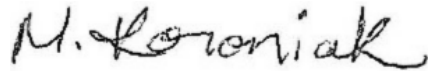
In conclusion, increased access to affordable licensed child care under the CWELCC System is an exceptional and positive system transformation, however substantial growth of a qualified workforce is needed. This can be supported through recruitment and retention efforts that include improved compensation, benefits, and overall working conditions, the capacity to train more individuals qualified educators, and broad recognition of RECEs as valued professionals. These, and other workforce supports, are required in order to meet many of the goals of the CWELCC System, including improving access equity by achieving a provincial target of 37% of children from birth to age 5 having access to an

affordable licensed child care space, and to alleviate the workforce challenges that continue to place pressure on current licensed child operations across the sector.

Recommendation:

That the report State of the Wellington Child Care System and Workforce 2023 be received for information.

Respectfully submitted,

A handwritten signature in black ink, reading "M. Koroniak". The signature is written in a cursive, flowing style.

Mandy Koroniak
Director of Children's Early Years



COUNTY OF WELLINGTON

Committee Report

To: Chair and Members of the Social Services Committee
From: Mark Poste, Director of Housing Services
Date: Wednesday, November 08, 2023
Subject: **Transfer of 440 King Street to Service System Manager**

HS-23-09

Background:

On January 1, 2017, Mount Forest Non-Profit Housing Corporation was successfully transferred to Wellington Housing Corporation (WHC) which included all assets and liabilities the organization. The County is the sole shareholder of WHC and as such, all the financial records of the organization are consolidated into the County of Wellington financial statements.

Recent changes to the Housing Services Act now allow for a housing provider to renegotiate a Service or Exit Agreement with the Service System Manager once the mortgage reaches maturity. Housing providers looking to maintain the status quo will be pursuing a Service Agreement, while housing providers looking to change their relationship within the social housing system will need to negotiate an Exit Agreement.

Among other requirements around tenant protection, Exit Agreements require one of three options:

- The continued operation of the housing project by the housing provider or another housing provider,
- The redevelopment of the housing project by the housing provider or another housing provider, or
- The reinvestment of the proceeds of sale of the housing project into affordable housing.

Under the existing regulations, WHC has an opportunity to transfer operations to the County of Wellington, as another housing provider. The mortgage for 440 King Street will expire in August of 2024 providing an opportunity for the housing stock to be transferred to the Service System Manager becoming part of the County owned Housing Stock. Below we have outlined the advantages, disadvantages and areas that require further exploration.

Advantages

- Simplified Organizational Structure
 - Full decision-making power will be merged back into existing organizational structure of Housing Services and County Council. This would eliminate the need for a separate board and the scheduling of board meetings.
 - Operating costs will be straight forward and merged into the Housing Services budget.
- Improved Administrative Capacity
 - Unit offers will be managed by the Housing Service's Applicant Services team.
 - New access to broader tenant supports via Community Support Workers and the Tenant Services team.

- Improved staff coverage from the broader Housing Services division teams.
- Financial Benefits
 - Cost savings with removal of separate bookkeeping annual audit costs.
 - Eliminate the need to consolidate WHC audited financial statements with those of the County of Wellington.
 - Potential savings on insurance by the elimination of a separate insurance policy
 - Long-term viability as a County of Wellington owned property.

Areas to Explore

- Although Ministry approval for this transfer is not required, it is encouraged.
- Land transfer tax exemption is being explored but is not guaranteed. Support from the Ministry may be required to assist in this area.
- WHC will need to review mandate and Rent-Geared to Income targets prior to end of mortgage.

Recommendation:

That staff be directed to take necessary steps to prepare for the transfer of 440 King Street to the County of Wellington as the Service System Manager following the end of mortgage in August 2024.

Respectfully submitted,



Mark Poste
Director of Housing Services



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Stuart Beumer, Director of Ontario Works **OW-23-06**
Date: Wednesday, November 08, 2023
Subject: **Social Assistance Renewal Plan and Employment Services Transformation Update**

Background:

In a collaborative effort between the Ministry of Children, Community and Social Services and the Ministry of Labour, Training and Skills Development, the province is transforming Ontario's employment services. As part of Employment Services Transformation (EST), a new service delivery model will integrate social assistance employment services, as well as other government funded employment services, into Employment Ontario.

On February 9, 2023, and the Ministry of Labour, Training and Skills Development announced the selection of Employment Services, Service System Managers for Phase 2 catchment areas. Phase 2 includes five additional catchment areas across the province. Wellington is included as part of Phase 2 in the Kitchener-Waterloo-Barrie catchment area. The Ontario Works division continues to work with provincial ministries as well as Serco Canada to prepare for the full implementation of Integrated Employment Services delivery effective January 1, 2024

EST as well as the provincial Social Assistance Renewal Plan, emphasizes the role of Ontario Works offices in delivering person-centred supports to clients, including additional needs assessments, service planning, warm referrals to employment and support services, and ongoing delivery of discretionary benefits. In addition, local Ontario Works offices retain responsibility for financial administration and programme eligibility functions.

The direct delivery of employment services and supports to Ontario Works clients will no longer be the responsibility of local Ontario Works offices under this new model. Caseworkers will now focus their referrals of employment-ready clients to Employment Ontario providers exclusively. In addition, most mandatory employment benefits that are issued to support clients will no longer be available through the Ontario Works programme and individuals will need to request this type of assistance through the Employment Ontario system. Caseworkers will continue to have the ability to issue more limited participation benefits to clients to support them in activities related to life stabilization and wellbeing.

Update:

The Ontario Works office will continue to work with provincial officials, Serco, local Employment Ontario providers and clients to support the EST transition. These activities include client communications via their caseworker, local meetings with stakeholders to discuss implementation

plans and issues, monitoring of key activities and targets (e.g. completion of assessments and referrals), and monitoring the delivery of impacted client supports and benefits.

Staff have completed a Client Transition Plan that has been shared with provincial officials as well as local Serco management. The Transition Plan covers a 15-month period from October 2023 until December 2024, and includes the number of Common Assessments and referrals to Employment Ontario that will be completed each month. The plan considers several factors, including:

- OW clients already connected to Employment Ontario.
- Current referral-ready OW clients that need to be connected to Employment Ontario.
- Estimates of new clients accessing OW during this period.
- The ability of staff within both systems to sustain high-quality service delivery to individuals being assessed and referred throughout the transition.

In addition, the current OW Employment Team is working to prepare clients that they are actively supporting for changes happening on January 1st. This includes connecting client pro-actively to Employment Ontario providers, working with caseworkers to ensure a hand-off of support, and working to complete various activities prior to the end of the year.

Ontario Works caseworkers will continue to provide individuals with non-employment participation benefits, including discretionary health-related benefits, supports to access counselling and life-skills workshops, and some limited technology supports. Service delivery processes are being developed to support seamless and efficient delivery of these benefits to clients.

As part of EST, a standardized Common Assessment Tool as well as Mental Health and Addictions Screen are being introduced for use with all adult individuals in receipt of Ontario Works assistance. In addition to demographic information, these assessments ask questions in relation to the skills, support needs (housing, child care, food security), physical and mental health, and substance use of individuals. Training and business process supports for all caseworkers on the use of these assessment tools is being completed this fall.

Financial Implications:

The implementation of EST and associated provincial Social Assistance Renewal activities, has resulted in a reduction of nearly \$1.1 million in provincial administrative funding to support Ontario Works programme delivery. This reduction and offsetting expenditure reductions have been included in the County's Preliminary 2024 County Budget and 10-Year Plan.

Recommendation:

That the report, Employment Services Transformation Update be received for information.

Respectfully submitted,



Stuart Beumer
Director of Ontario Works



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Luisa Artuso, Social Services Administrator
Date: Wednesday, November 08, 2023
Subject: **2024 100% Municipal Contribution to Sanguen Health Centre**

Background:

On October 11, 2023, the Guelph Wellington Community Health Van presentation was received at Social Service Committee by Lindsay Sprague, Director of Community Programmes, Sanguen Health Centre, Michelle Steingart, Administrator and Clinical Programme Coordinator, Cory Gillies, Team Lead and Social Support and Steph Beaumont, Peer Lead.

On October 27, 2023, Council approved the recommendation that the Guelph-Wellington Community Health Van Team be directed to work with the County Administrator of Social Services to identify needs and funding sources and report back at the November Social Services Committee meeting. This report is to follow up on the recommendation approved by Council.

Update:

About Sanguen Health Centre

Sanguen Health Centre Foundation (Sanguen) is a registered charity and Hepatitis C agency that supports people, including those who use drugs, with the health and social care they need. The individuals that Sanguen works with often experience a high degree of social marginalization because of their mental health struggles, substance use, poverty, and unstable housing.

Sanguen was started in response to a community need. Through his work at Grand River Hospital, Dr. Chris Steingart, an infectious disease specialist, recognized that there were many people living with Hepatitis C in Waterloo Region, and in Guelph-Wellington, who could benefit from medical treatment and support. In 2007, Dr. Steingart left the hospital setting to launch Sanguen Health Centre.

Sanguen provides Hepatitis C testing, treatment, support, outreach, and education in both Waterloo Region and Guelph-Wellington. Their team partners with other agencies and groups, whenever possible, to enhance their ability to work with patients and clients who have, or who are at-risk of, Hepatitis C.

In addition to specialized Hepatitis C care, Sanguen has extensive experience supporting individuals who are precariously housed and who use drugs. Since 2015 they have partnered with multiple funders, including local municipalities, to expand our harm reduction and primary care services to as

many locations as possible. Since 2021 they have partnered with Health Canada to offer services in the County of Wellington and in the City of Guelph.

In 2017, Sanguen was a recipient of the Province of Ontario's Minister's Medal Honour Roll in recognition of their innovative community health vans. Sanguen launched a safe consumption site in October of 2019 in partnership with the Region of Waterloo. In April 2023, Sanguen was nominated for a United Way Spirit Award for their contributions in the community.

The Guelph/Wellington Community Health Van:

The goal of the Guelph/Wellington Community Health Van is to improve the delivery of social support, essential items, as well as health and harm reduction services to people in urban and rural areas who have traditionally been marginalized due to their drug use, mental health concerns, poverty, HIV or Hepatitis C status and face barriers to accessing traditional support. Essential items include harm reduction supplies, basic hygiene supplies, and food items. The Community Health Van also assists people to become connected to housing services, referrals to emergency shelters, the Ontario Disability Support Programme and Ontario Works.

The Community Health Van can be a first point of connection in local communities where services for those who are experiencing homeless and/or precariously housed are limited or non-existent. The Community Health Van is staffed by a social support worker/team lead (1 FTE), peers with lived experience of homelessness and/or drug use (1 FTE), a registered nurse (.87 FTE), van coordinator (.75 FTE) and trained volunteers.

The Guelph/Wellington staff specialize in Hepatitis C education, testing, referral, and treatment. Peer support workers have lived/living experience of homelessness and/or using drugs and are a first point of connection for support and care for van visitors who use drugs. They offer overdose prevention advice, safer user advice, and new equipment. Staff also provide naloxone distribution, needle exchange, wound care, and COVID-19 support (testing and immunization) from the Community Support Van. Peer workers draw on their lived experience of homelessness to build rapport, offer support, and build trust with the van service users.

Social support staff provide mental health crisis support, crisis de-escalation, and access to emergency psychiatric consultations for many residents in small communities and/or living in encampments who face barriers like distance and transportation to accessing alternative community supports. Additional support provided on the van includes basic needs enhancement (e.g. food, hygiene items such as toothpaste, nutritional supplements such as Ensure, tampons and clothing). Staff also work closely with two local food banks to ensure we have the necessary items to distribute.

Current Schedule of Community Health Van Stops

County of Wellington Locations

Location	Address	Day and Time each Week	Average # of People Served
Arthur	Arthur Public Library 110 Charles St E	Every Wednesday from 10:30 am to 12:30 pm	25 Weekly
Fergus	Melville United Church, 300 St. Andrew St. W	Every other Tuesday from 1:30 to 3:30pm	10 Bi-Weekly
Harriston	Food Bank, 68 Elora St.	Every Wednesday from 1:30 to 3:30 pm	20 Weekly
Mount Forest	United Church, 175 Queen St E	Every other Tuesday from 1:30 to 3:30pm	10 Bi-Weekly
Palmerston	390 Main St E	Every other Tuesday from 11am to 12:30pm	25 Bi-Weekly
Rockwood	Whistle Stop Parking Lot, 154 Main St N	Every other Tuesday from 10:30am to 12:30pm	10 Weekly

City of Guelph Locations

Downtown	90 Carden Street	Every Thursday from 8 to 9pm	10 (down from 60) Weekly
Ecott Place	190 Fife Road	Once per month	15 Monthly
Royal City Mission	50 Quebec St,	Every Thursday from 6 to 8pm	60 Weekly
Waterloo Ave	387 Waterloo Ave	Every Thursday from 5 to 6pm	30 Weekly
Woolwich Ave	576 Woolwich St	Every other Thursday from 11:30 am to 1 pm	20 Bi-Weekly

Current Funding

The total 2023 annual cost to operate the Guelph-Wellington Community Health Van is \$271,898 which is funded largely by a Health Canada grant of \$239,968 (which ends on March 31, 2024), in addition to \$25,000 grant provided annually by TD Bank (2023-2025). The City of Guelph also provides \$11,000 annually for 2023 and 2024.

The Health Canada grant ending in March 31, 2024, poses a significant risk to current services ending or being drastically reduced as of April 1, 2024. Staff recommend for 100% municipal funding to be provided to Sanguen Health Centre to ensure continued provision of the Community Health Van services in Wellington County. Staff also recommend that Social Services work closely with Sanguen Health Centre to provide increased alignment with social service supports, data collection, and needs analysis of serving vulnerable people equitably across the County. Staff envision that this service can be strengthened to better support those living in unsheltered homelessness to ensure they are

provided with primary care and basic needs while building strong relationships to promote housing first strategies.

Financial Implications:

A County commitment to support 50% of the unfunded costs associated with the Community Health Van would require a contribution of \$90,718 in 2024. This contribution is currently not included in the County's Preliminary 2024 Budget and 10-year plan. Due to the short-term nature of the commitment, this will be funded from the County's Shared Services Reserve resulting in no impact to the municipal tax levy.

Recommendation:

That the County include \$90,718 of 100% municipal funds in the Preliminary 2024 Budget and 10-year plan to be funded from the County Shared Services Reserve for the Sanguen Health Centre to sustain the current level of services provided by the Community Health Van in the County of Wellington; and

That County staff submit a recommendation for ongoing annualized funding to Sanguen Health Centre by September 2024 for increased services that better align with Social Services to commence in January 2025.

Respectfully submitted,

A handwritten signature in dark ink, reading "Luisa Artuso". The signature is fluid and cursive, with the first name "Luisa" and last name "Artuso" clearly distinguishable.

Social Service Administrator



COUNTY OF WELLINGTON

COMMITTEE REPORT

To: Chair and Members of the Social Services Committee
From: Luisa Artuso, Social Services Administrator
Date: Wednesday, November 08, 2023
Subject: **2024 100% Municipal Contribution to Daytime Drop-In Services in Guelph**

Background:

In September 2022, Council approved the report, Extension of Daytime Drop-In Hours Downtown Guelph, [AD-22-07](#). The approval provided a 100% municipal contribution of \$27,872 to Royal City Mission (RCM) in concurrence with the City of Guelph's contribution of \$250,850 for the 2023 calendar year. As per the report, the funding to extend hours at RCM would be reviewed in the Fall of 2023 by County and City staff and considered for funding by the County and the City in 2024.

Update:

RCM continues to provide individuals with a warm and welcoming environment in downtown Guelph. Three meals are now provided daily and some support services are on-site to assist people that are accessing the space. RCM submits service data as a requirement through the agreement with the County and an annual report is to be submitted to the County by the end of March 2024.

The chart below provides a daily average of the number of individuals accessing RCM to receive meals in 2023. Data for January and February is not available as RCM was focused on ramping up their service delivery and putting client tracking systems in place. Breakfast tracking was not included until April.

2023 Activity Type	March	April	May	June	July	Aug	Sept
Breakfast	N/A	47	46	39	41	41	53
Lunch	73	70	81	74	76	84	84
Dinner	153	153	158	153	145	167	159

In addition, RCM tracks the number of individuals accessing the space as a drop-in service and support. Between the period of March and September, RCM has helped 495 unique individuals. There are also several individuals that have chosen not to identify themselves that have received drop-in or assistance with meals.

The chart below provides a daily average of the number of identified and anonymous individuals that have utilized drop-in services at RCM.

2023 Activity Type	March	April	May	June	July	Aug	Sept
Drop In	90	146	146	169	177	180	162

In September, Housing Services and Ontario Works staff began providing regular outreach social services at RCM. This outreach includes a two-hour session, twice weekly. Activity tracking for the first 7.5 weeks of these outreach services is summarized below:

- 15 outreach sessions offered.
- 59 identified individuals assisted.
- 34 anonymous individuals assisted.
- Average of 7 individuals assisted per outreach session.

It is important to note that all individuals accessing meals or drop-in services through RCM are a mix of housed and homeless individuals. Further analysis and tracking of housing status is being completed, however the choice of some individuals to remain anonymous will present challenges in having complete and accurate data in this area.

Service tracking data demonstrates that there is a consistent and significant demand for the drop-in and meal supports offered through RCM. If services offered through RCM were reduced or discontinued and not replaced in some manner, it would present many challenges to the individuals that are accessing these services on a regular basis. RCM has informally reported to County staff that the demand for services has been high and costs have been growing throughout 2023, placing a strain on the organization to maintain 12-hour service levels.

On October 17, 2023, Guelph City Council approved the Guelph City staff report, “Housing in Guelph Workshop Actions and Responses,” which included the following two recommendations related to ongoing operations of daytime drop-in services, including those offered through RCM:

- “That City staff are directed to seek feedback from the Downtown Guelph Business Association, local downtown social service agencies and the County of Wellington to consider the best location(s) and delivery method for the provision of 12-hour service, 7 days a week daytime shelter space, reporting back to City Council on recommended next steps no later than November 2023. Options presented should consider issuing a Request for Proposals to identify interested service partners, and identification of possible funding sources.”
- “City staff are also directed to work with Royal City Mission to consider a month-to-month extension of the current Community Benefit Agreement, to ensure consistent service provision until Council has time to consider next steps.”

County staff are engaging with City staff in relation to the provision of a 7 day, 12-hour daytime shelter space in Guelph. Staff therefore recommend for \$27, 872 be added to the 2024 County preliminary budget and 10-year plan to continue concurrent funding with the City of Guelph to support the provision of daytime drop-in services in Guelph. Staff will provide updates to the Social Services Committee on any decisions made by the City for the provision of daytime drop-in services in Guelph.

Financial Implications:

The Preliminary 2024 Budget and 10-year plan as presented on this agenda today includes an annual allocation of \$27,872 to support the ongoing operation of daytime drop-in services in Guelph. This allocation represents the County's portion of funding only.

Recommendation:

That the County include \$27,872 100% municipal funds in the 2024 preliminary budget for the provision of daytime drop-in services in Guelph; and

That the County provide funds to the service provider selected by the City of Guelph; and

That if Guelph City Council approves the Royal City Mission contract extension, the County extend the current service agreement with Royal City Mission, to provide \$2,323 on a monthly basis commencing January 1, 2024, until such time the City of Guelph selects a new service provider.

Respectfully submitted,

A handwritten signature in dark ink, reading "Luisa Artuso". The signature is written in a cursive, flowing style.

Luisa Artuso
Social Services Administrator