

Special City Council Meeting Agenda



Consolidated as of November 10, 2017

Wednesday, November 15, 2017 – 2:00 p.m.
Council Chambers, Guelph City Hall, 1 Carden Street

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Changes to the original agenda have been highlighted.

Open Meeting– 2:00 p.m.

Disclosure of Pecuniary Interest and General Nature Thereof

Special Council - Presentation of Local Boards and Shared Services Budgets

CON-2017.51 2018 Local Boards and Shared Services Budgets

Staff Presentation:

Tara Baker, General Manager, Finance/Treasurer

Local Boards and Shared Services Presentations:

1. Guelph Public Library
Steven Kraft, Chief Executive Officer
2. Wellington-Dufferin Guelph Public Health
Shanna O'Dwyer, Manager, Finance
Dr. Nicola Mercer, Chief Executive Officer
3. Downtown Guelph Business Association
Marty Williams, Executive Director
4. Guelph Police Services
Don Drone, Chair, Guelph Police Board
Jeff DeRuyter, Chief of Police

5. The Elliott Community
Sherri Enns, Acting Chief Executive Officer
Mark Coburn, Director of Finance
6. County of Wellington Shared and Social Services (presentation)
Ken DeHart, County Treasurer

Recommendation:

1. That report CS-2017-33 titled '2018 Local Boards and Shared Services Budgets' be referred to the December 5, 2017 Council meeting for final deliberation and approval.
2. That subject to the approval of the 2018 operating budget on December 5, 2017, a new reserve entitled Social Housing Contingency be created as outlined in report CS-2017-33 titled "2018 Local Boards and Shared Services Budgets' and reflected in Appendix A of the General Reserve and Reserve Fund Policy.

Adjournment

COUNTY OF WELLINGTON Social Services

2018-2027 Ten-Year Plan

Presentation to Guelph City Council
November 15, 2017



Social Services Summary

COUNTY OF WELLINGTON

2018-2027 Budget Forecast

SOCIAL SERVICES

(all figures in \$'000's)

A) TOTAL PROGRAMME EXPENDITURE

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Social Housing	36,071	34,958	35,561	35,827	36,479	37,037	37,610	38,197	38,802	39,428	40,076
Ontario Works	27,916	28,839	29,895	31,185	32,252	33,748	34,843	36,209	37,632	39,115	40,661
Child Care Services	18,404	26,105	24,134	23,835	24,053	24,272	24,498	24,723	24,909	25,194	25,441
Affordable Housing	1,553	1,897	1,936	1,960	1,968	1,993	2,019	2,045	2,072	2,100	2,128
Total Social Service Expenditures	83,944	91,799	91,525	92,807	94,752	97,050	98,970	101,174	103,416	105,836	108,306
year/year % change	4%	9%	0%	1%	2%	2%	2%	2%	2%	2%	2%

B) MUNICIPAL PROPERTY TAX REQUIREMENT

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
City of Guelph											
Social Housing	17,520	16,292	16,601	17,034	17,528	18,026	18,534	19,053	19,588	20,136	20,702
Ontario Works	3,076	2,737	2,845	3,088	3,138	3,493	3,497	3,678	3,864	4,057	4,259
Child Care Services	2,824	4,009	3,753	3,504	3,661	3,817	3,979	4,139	4,280	4,472	4,646
Affordable Housing	-	-	-	-	-	-	-	-	-	-	-
Total City of Guelph Cost	23,419	23,039	23,199	23,626	24,326	25,337	26,010	26,870	27,731	28,665	29,607
year/year % change	-2%	-1.6%	1%	2%	3%	4%	3%	3%	3%	3%	3%
County of Wellington											
Social Housing	4,845	4,527	4,589	4,680	4,814	4,950	5,090	5,233	5,380	5,533	5,691
Ontario Works	1,581	1,512	1,569	1,624	1,694	1,767	1,842	1,918	1,996	2,077	2,162
Child Care Services	1,015	1,098	1,150	1,205	1,266	1,328	1,393	1,458	1,504	1,595	1,668
Affordable Housing	500	500	500	500	500	500	500	500	500	500	500
Total County of Wellington Cost	7,940	7,637	7,808	8,009	8,275	8,545	8,825	9,109	9,380	9,705	10,021
year/year % change	5%	-3.8%	2%	3%	3%	3%	3%	3%	3%	3%	3%
Total Municipal Property Tax requirement	31,359	30,675	31,007	31,635	32,601	33,882	34,835	35,979	37,111	38,371	39,628



Operating Forecast: Housing

▶ Property Tax Exemption for all County-owned Social Housing Units

	# units	Summary of 2017 Taxes				
		City	County	Municipality	Education	Total
County-Owned Social Housing	1,189	1,408,660	197,697	152,415	180,440	1,939,211
Wellington Housing Corporation	35	-	24,951	21,091	3,671	49,713
	1,224	\$ 1,408,660	\$ 222,648	\$ 173,506	\$ 184,111	\$ 1,988,925

- ▶ As of January 1, 2018, property taxes are exempted for the County-owned properties which removed \$1,988,925 in expenditures in social housing.
- ▶ This is offset by an assessment base drop in the City by \$1,408,660 and the County and its member municipalities by \$396,154.
- ▶ \$184,111 of education taxes will be saved between the City and County in 2018 (\$130,463 City and \$53,648 County).
- ▶ Savings in education taxes are to be used for future repair of social housing stock



Operating Forecast: Housing

- ▶ Provincial funding for the Community Homelessness Prevention Initiative (CHPI) has increased by over \$300,000.
 - ▶ A portion of the funding has been used to accommodate an increase in programme expenditures, while the remainder of the funding has been used to lower the municipal contribution to the programmes in 2018 and 2019.
- ▶ Rent Revenue Increase – County Owned Properties
 - ▶ Rent revenue has been higher than expected in 2017 and a 1.5% increase has been applied to the 2018 budget.
 - ▶ This increase, along with the reduction in property taxes, has resulted in the budgeted municipal cost to decrease by \$1,697,000 (\$1,337,000 City and \$360,000 County).

Capital Plan: Social Housing

▶ Ten-year plan for improvements and upgrades at the County owned Social Housing Units

- ▶ Capital spending on County owned social housing units totals \$33.5 million over the ten year forecast.
- ▶ The Social Housing Improvement Programme (SHIP) is 100% Provincial funds to be used for social housing capital improvements throughout Guelph and Wellington with the greatest need.

Social Housing Ten Year Capital Budget
(all figures in 000's)

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Housing Services Capital	2,900	3,000	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800
Social Housing Improvement Programme	1,200	-	-	-	-	-	-	-	-	-
	4,100	3,000	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800

Municipal Cost Share %

City	75.6%	75.6%	75.6%	75.6%	75.6%	75.6%	75.6%	75.6%	75.6%	75.6%
County	24.4%	24.4%	24.4%	24.4%	24.4%	24.4%	24.4%	24.4%	24.4%	24.4%

Municipal Cost \$

City	2,191	2,267	2,342	2,418	2,493	2,569	2,644	2,720	2,796	2,871
County	709	733	758	782	807	831	856	880	904	929

Municipal funding share (%) of social benefit programmes

Year	ODB	ODSP admin	ODSP benefits	OW benefits
2007	20	50	20	20
2008	0	50	20	20
2009	0	0	20	20
2010	0	0	10	19.4
2011	0	0	0	18.8
2012	0	0	0	17.2
2013	0	0	0	14.2
2014	0	0	0	11.4
2015	0	0	0	8.6
2016	0	0	0	5.8
2017	0	0	0	2.8
2018	0	0	0	0

Operating Forecast: Ontario Works

- ▶ Beginning January 1, 2018, the upload will be complete with the province covering 100% of the benefit costs.
 - ▶ Savings from the OW upload are \$509,300 (\$403,600 City, \$105,700 County)
- ▶ Staffing changes
 - ▶ Reorganization of department due to two position eliminations
 - ▶ Removed two management positions:
 - Planning and Operations Leader
 - Business Support Intake Manager
 - ▶ Replaced with two front-line staff:
 - Caseworker
 - PT Help Centre Support Clerk
 - ▶ Overall decrease of 0.4 FTE
 - ▶ Resulted in net municipal savings of \$118,000 (\$85,000 City and \$33,000 County)



Operating Forecast: Children's Early Years

- ▶ Major expansion of Children's Early Years programming at the provincial level with services to be delivered locally
- ▶ Municipalities will be responsible for Ontario Early Years Child and Family Centres as of January 1, 2018 to be 100% funded by province
 - ▶ Guelph / Wellington allocation - \$2,038,800.
- ▶ Two other new sources of funding have been introduced in 2017 and are 100% funded and therefore have no impact to City or County's net operating cost. The 2018 budget has been based on the 2017 allocation.
 - ▶ Child Care Expansion - \$1,373,500 (100% of the 2017 allocation will be carried over to 2018).
 - ▶ Early Learning Child Care - \$858,100 (33% of the 2017 allocation will be carried over to 2018).



Operating Forecast: Children's Early Years

▶ Increased staffing requirements

▶ Child Care Expansion:

- ▶ 3 new positions have been created to support capacity building
 - 2 FT Pedagogical Leaders
 - 1 PT Children's Early Years Support Worker
- ▶ Staffing will be charged under administration (administration is currently funded by the province at 49%)
- ▶ Creates a net municipal cost increase of \$94,000 (\$75,000 City and \$19,000 County)

▶ Early Learning and Child Care:

- ▶ 3 new positions to promote and accommodate access to child care spaces – 100% funded by province
 - 1 FT Home Child Care Advisor
 - 1 PT Teachers Assistant at Willowdale
 - 1 PT Teachers Assistant at Palmerston

Capital Plan: Children's Early Years

- ▶ **Renovations at 129 Wyndham Street**
 - ▶ A renovation to the third floor of the 129 Wyndham location is planned for 2018 and 2019. This is a \$1.5 million project over two years (\$1 million in 2018 and \$500K in 2019)
 - ▶ Need is driven by the expansion of Children's Early Years division and associated staffing and programme requirements
 - ▶ The project was shown under the Ontario Works division in last year's five year plan, however, the 2018 budget reflects the cost under the Child Care budget (2018 split - \$787,000 City, \$213,000 County)

Social Services Budget Comparison

COUNTY OF WELLINGTON					
2018 SOCIAL SERVICES NET BUDGET COMPARISON - OPERATING & CAPITAL					
(all figures in \$000s)					
	Approved 2017 County Budget	2017 Budget Projections for 2018	Proposed 2018 County Budget	% Change from 2017 Projections for 2018	% Change from 2017 Approved Budget
<u>City Tax Levy Requirement</u>					
Social Housing	\$ 17,520	\$ 17,781	\$ 16,292	-8.4%	-7.0%
Ontario Works	\$ 3,076	\$ 3,623	\$ 2,737	-24.5%	-11.0%
Children's Early Years	\$ 2,824	\$ 3,052	\$ 4,009	31.4%	42.0%
Total	\$ 23,419	\$ 24,456	\$ 23,039	-5.8%	-1.6%
<u>County Tax Levy Requirement</u>					
Social Housing	\$ 4,845	\$ 5,136	\$ 4,527	-11.9%	-6.6%
Ontario Works	\$ 1,581	\$ 1,537	\$ 1,512	-1.7%	-4.4%
Children's Early Years	\$ 1,015	\$ 1,099	\$ 1,098	-0.1%	8.2%
Affordable Housing	\$ 500	\$ 500	\$ 500	0.0%	0.0%
Total	\$ 7,940	\$ 8,272	\$ 7,637	-7.7%	-3.8%

