



## **GENERAL GOVERNMENT SERVICES COMMITTEE AGENDA**

**Thursday, September 24, 2020 at 9:00 a.m.**

**By video conference** – The meeting will be live streamed on YouTube at the following link:  
<https://www.youtube.com/channel/UCCx9vXkywflJr0LUVkKnYWQ>

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Land Acknowledgement Statement

Declarations of Pecuniary Interest by Members

### **PUBLIC QUESTION PERIOD**

Questions can be submitted to [info@dufferincounty.ca](mailto:info@dufferincounty.ca) or 519-941-2816 x2500 prior to 4:30 p.m. on September 23, 2020.

### **REPORTS**

1. GENERAL GOVERNMENT SERVICES – September 24, 2020 – ITEM #1  
2021 Budget Update

A report from the Acting Treasurer, dated September 24, 2020, to provide an update on the 2021 Budget.

#### **Recommendation:**

**THAT the report of the Acting Treasurer, dated September 24, 2020, regarding 2021 Budget Timeline, be received;**

**AND THAT staff be directed to prepare a draft budget overview with an increase of 1.5%.**

2. GENERAL GOVERNMENT SERVICES – September 24, 2020 – ITEM #2  
Financial Report

A report from the Acting Treasurer, dated September 24, 2020, to provide Committee with a monthly financial summary.

**Recommendation:**

**THAT the Financial Report for the month of August 2020 from the Acting Treasurer, dated September 24, 2020, be received.**

**CORRESPONDENCE**

3. GENERAL GOVERNMENT SERVICES – September 24, 2020 – ITEM #3  
Town of Caledon

Correspondence from the Town of Caledon, dated September 2, 2020 and September 8, 2020, to provide a year-end Provincial Offences Administration forecast and an update on office reopening.

**Recommendation:**

**THAT the correspondence from Provincial Offences Office, dated September 2, 2020 and September 8, 2020 regarding a year-end forecast and an update on reopening, be received.**

4. GENERAL GOVERNMENT SERVICES – September 24, 2020 – ITEM #4  
Office of the Solicitor General

Correspondence from the Honourable Sylvia Jones, Solicitor General, dated September 9, 2020, to respond to Dufferin County's support of the resolution passed by the Town of Orangeville regarding diversity, empathy and use of force training for police.

**Recommendation:**

**THAT the correspondence from the Honourable Sylvia Jones, Solicitor General, dated September 9, 2020, responding to Dufferin County's support of the resolution passed by the Town of Orangeville regarding diversity, empathy and use of force training for police, be received.**

**Next Meeting**

Thursday, October 22, 2020 at 9:00 a.m.

Video Conference



## **REPORT TO COMMITTEE**

**To:** Chair Creelman and Members of General Government Services Committee

**From:** Aimee Raves, Acting Treasurer

**Meeting Date:** September 24, 2020

**Subject:** **2021 Budget Update**

**In Support of Strategic Plan Priorities and Objectives:**

**Good Governance** – ensure transparency, clear communication, prudent financial management

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### **Purpose**

The purpose of this report is to provide an update on the 2021 Budget.

### **Background & Discussion**

The normal budget process is typically well underway by this time of year with the packages nearly completed for presentation and discussion to Council in October. This has been a very unusual year which has led staff to delaying the budget process due to COVID-19 as well as a number of other unknowns that have the potential to significantly impact future budgets.

### **Financial, Staffing, Legal, or IT Considerations**

The delay has permitted staff to gain a better understanding of the current situation and the true impact of COVID-19 on County operations. In May, staff provided a worse case scenario of what the financial impact of COVID-19 would have on 2020. At that time a worse case scenario deficit of nearly \$1.5 million was estimated. Over the last few months this number has shrank substantially as our situation has evolved, additional funding was announced and continued savings were realized within all departments.

## 2021 Budget Impacts

As we move into budget discussions, there are still a number of unknowns that will impact future budgets that are not easily quantifiable. These include:

- Implications of future COVID-19 waves on operations
- Economic outlook
- Impending program and related subsidy adjustments for Child Care, Long Term Care, Ontario Works and Employment, Paramedics and Public Health
- Outcome of the Service Delivery Review
- Continued capacity constraints

In addition, Council has recently committed to supporting diversity, equity, and inclusion work and taking climate change action. To make significant progress in these areas will require a financial commitment.

There are also a number of other more quantifiable items that will impact the 2021 budget across all departments:

- Reduction in investment interest (decrease of 5-15%)
- Increase in employee health benefit costs (estimated at 10%)
- Increase in insurance premiums (estimated at 5-10%).

Some of these increases will be offset by savings resulting from the consolidation of public facing services from 55 Zina to the Edelbrock Centre combined with continuation of administrative/office staff working remotely. At this point the long term financial impact of this shift is still being evaluated and will hinge on the outcome of the review of the ongoing space requirements.

Finally, there are a number of department specific factors, some related to COVID 19, that will impact the 2021 budget:

- Staffing changes at Dufferin Oaks
- Enhanced cleaning across all facilities
- Increased requirements for PPE, particularly for Dufferin Oaks and Paramedics
- Reduction in opening hours at MoD
- Additional seasonal staff in Public Works
- Potential mitigation of Gypsy Moths in the County Forest
- Implementation of a new Tourism strategy

In a typical year a detailed budget package is prepared and presented to Committees and Council for review and discussion in October. The package usually includes an overview of department operations, summaries and charts of revenues and expenditures by cost category and division, any proposed enhancements or changes submitted by departments, data with respect to capital funds and capital work plans. For 2021, much of the information required to create detailed background documents is not available or is clouded in uncertainty.

In order to move forward and ensure continuity of operations in the face of this uncertainty, staff is recommending an unorthodox approach to the upcoming budget. Staff propose that Council consider an overall budget target based on a status quo budget for each department with an overall increase of 1.5% to accommodate increases to previously approved initiatives, contracts and employment agreements. Should additional expenses resulting from COVID-19 exceed the overall budget amount it is recommended that they be covered using reserves. To ensure transparency and accountability this approach would include regular, detailed reporting to Council, as information becomes available, and would include recommendations with respect to how changes can be incorporated into the status quo budget or funded through other means such as reserves or additional grants. In addition, the contribution to the capital fund would remain at the 2020 level with a detailed capital work plan to be presented to Council early in 2021.

With all of this in mind staff anticipate being able to provide a budget overview to the November Council meeting.

### **Recommendation**

**THAT the report of the Acting Treasurer, dated September 24, 2020, regarding 2021 Budget Timeline, be received;**

**AND THAT staff be directed to prepare a draft budget overview with an increase of 1.5%.**

Respectfully Submitted By:

Aimee Raves, CPA, CMA  
Acting Treasurer

# Council & Grant Program

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
<b>Total Revenues</b>	\$0	\$0	\$0	\$0	0.00%
Expenditures					
Salaries and Benefits	\$335	\$227	\$340	\$113	66.84%
Administrative and Office	\$79	\$36	\$108	\$73	33.05%
Service Delivery (Grant Program)	\$133	\$94	\$119	\$24	79.47%
IT and Communications	\$3	\$1	\$4	\$2	36.03%
Facilities	\$0	\$1	\$7	\$5	17.85%
<b>Total Expenditures</b>	<b>\$550</b>	<b>\$360</b>	<b>\$577</b>	<b>\$217</b>	<b>62.33%</b>
Transfers					
Transfers from Reserves	-\$6	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>-\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Council &amp; Grant Programs</b>	<b>\$544</b>	<b>\$360</b>	<b>\$577</b>	<b>\$217</b>	<b>62.33%</b>

## Council - Month over Month Changes

July 31 year to date	334,026
<b>Revenues</b>	
<b>Total Change in Revenues</b>	<u>-</u>
<b>Expenditures</b>	
Salaries and Benefits	29,596
Administrative and Office	(464)
Service Delivery 1	(3,500)
IT and Communications	225
Facilities	-
Reserve Transfers	
Transfers from Reserves/Trust	-
Transfers to Reserves	-
<b>Total Change in Expenditures</b>	<u>25,857</u>
<b>Net Change</b>	<u>25,857</u>
August 31 year to date	<u>\$ 359,883</u>

# Office of CAO

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Government Transfers	\$0	\$0	-\$1	-\$1	-0.07%
Other Revenue	-\$51	-\$32	-\$91	-\$59	35.25%
<b>Total Revenues</b>	<b>-\$51</b>	<b>-\$32</b>	<b>-\$92</b>	<b>-\$60</b>	<b>34.73%</b>
Expenditures					
Salaries and Benefits	\$867	\$630	\$1,040	\$410	60.62%
Administrative and Office	\$163	\$279	\$273	-\$6	102.32%
Service Delivery	\$6	\$1	\$19	\$18	4.73%
IT and Communications	\$10	\$7	\$46	\$39	16.26%
Vehicles and Equipment	\$0	\$0	\$1	\$1	0.00%
Internal Services Recovered	-\$46	-\$50	-\$118	-\$68	42.42%
<b>Total Expenditures</b>	<b>\$1,000</b>	<b>\$868</b>	<b>\$1,260</b>	<b>\$392</b>	<b>68.89%</b>
Transfers					
Transfers from Reserves	-\$112	-\$74	-\$168	-\$94	43.95%
<b>Total Transfers</b>	<b>-\$112</b>	<b>-\$74</b>	<b>-\$168</b>	<b>-\$94</b>	<b>43.95%</b>
<b>Total CAO, HR, HS</b>	<b>\$838</b>	<b>\$762</b>	<b>\$1,000</b>	<b>\$238</b>	<b>76.23%</b>



## Office of the CAO - Month over Month Changes

<b>July 31 year to date</b>			<b>595,022</b>
<b>Revenues</b>			
Government Transfers			-
Other Revenue			(5,295)
<b>Total Change in Revenues</b>			<u>(5,295)</u>
<b>Expenditures</b>			
Salaries and Benefits			76,341
Administrative and Office			117,376
Service Delivery			-
IT and Communications			-
Vehicles and Equipment			1,925
Internal Services Recovered			(7,177)
Reserve Transfers			
Transfers from Reserves/Trust	(16,806)		
Transfers to Reserves	-		(16,806)
<b>Total Change in Expenditures</b>			<u>171,659</u>
<b>Net Change</b>			<u>166,364</u>
<b>August 31 year to date</b>			<u>\$ 761,386</u>

# Office of CAO and Human Resources

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Government Transfers	\$0	\$0	-\$1	-\$1	-0.14%
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1</b>	<b>-\$1</b>	<b>-0.14%</b>
Expenditures					
Salaries and Benefits	\$771	\$572	\$909	\$337	62.94%
Administrative and Office	\$154	\$278	\$258	-\$20	107.65%
IT and Communications	\$7	\$2	\$40	\$37	6.25%
Internal Services Recovered	-\$46	-\$50	-\$118	-\$68	42.42%
<b>Total Expenditures</b>	<b>\$885</b>	<b>\$803</b>	<b>\$1,089</b>	<b>\$286</b>	<b>73.71%</b>
Transfers					
Transfers from Reserves	-\$47	-\$40	-\$88	-\$48	45.82%
<b>Total Transfers</b>	<b>-\$47</b>	<b>-\$40</b>	<b>-\$88</b>	<b>-\$48</b>	<b>45.82%</b>
<b>Total CAO, HR, HS</b>	<b>\$838</b>	<b>\$762</b>	<b>\$1,000</b>	<b>\$238</b>	<b>76.23%</b>

# Health and Safety

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Government Transfers	\$0	\$0	-\$1	-\$1	0.00%
Other Revenue	-\$51	-\$32	-\$91	-\$59	35.25%
<b>Total Revenues</b>	<b>-\$51</b>	<b>-\$32</b>	<b>-\$91</b>	<b>-\$59</b>	<b>35.00%</b>
Expenditures					
Salaries and Benefits	\$97	\$58	\$131	\$73	44.48%
Administrative and Office	\$9	\$1	\$15	\$13	8.48%
Service Delivery	\$6	\$1	\$19	\$18	4.73%
IT and Communications	\$3	\$5	\$6	\$1	80.03%
Vehicles and Equipment	\$0	\$0	\$1	\$1	0.00%
<b>Total Expenditures</b>	<b>\$115</b>	<b>\$65</b>	<b>\$171</b>	<b>\$106</b>	<b>38.21%</b>
Transfers					
Transfers from Reserves	-\$64	-\$33	-\$80	-\$46	41.89%
<b>Total Transfers</b>	<b>-\$64</b>	<b>-\$33</b>	<b>-\$80</b>	<b>-\$46</b>	<b>41.89%</b>
<b>Total CAO, HR, HS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

# Corporate Services

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
<b>Revenues</b>					
User Fees	-\$707	-\$621	-\$697	-\$76	89.08%
Rent Revenue	-\$11	-\$11	-\$11	\$0	100.04%
Government Transfers	-\$2	\$0	\$0	\$0	0.00%
Other Revenue	-\$275	-\$126	-\$95	\$31	132.38%
<b>Total Revenues</b>	<b>-\$994</b>	<b>-\$758</b>	<b>-\$804</b>	<b>-\$45</b>	<b>94.36%</b>
<b>Expenditures</b>					
Salaries and Benefits	\$2,156	\$1,516	\$2,356	\$840	64.35%
Administrative and Office	\$307	\$113	\$280	\$167	40.33%
Service Delivery	\$161	\$139	\$78	-\$62	179.49%
IT and Communications	\$487	\$348	\$535	\$187	65.12%
Facilities	\$4	\$3	\$7	\$3	49.27%
Vehicles and Equipment	\$18	\$7	\$21	\$13	35.74%
Internal Services Used	\$83	\$75	\$113	\$38	66.67%
Internal Services Recovered	-\$93	-\$70	-\$105	-\$35	66.67%
Capital Contribution	\$284	\$284	\$283	-\$1	100.31%
<b>Total Expenditures</b>	<b>\$3,407</b>	<b>\$2,416</b>	<b>\$3,567</b>	<b>\$1,150</b>	<b>67.75%</b>
<b>Transfers</b>					
Transfers from Reserves	-\$620	-\$292	-\$658	-\$365	44.42%
Transfers to Reserves	\$41	\$23	\$39	\$16	58.88%
<b>Total Transfers</b>	<b>-\$579</b>	<b>-\$269</b>	<b>-\$619</b>	<b>-\$349</b>	<b>43.51%</b>
<b>Total Corporate Services</b>	<b>\$1,834</b>	<b>\$1,389</b>	<b>\$2,145</b>	<b>\$756</b>	<b>64.76%</b>

## Corporate Services - Month over Month Changes

<b>July 31 year to date</b>		<b>1,279,051</b>
<b>Revenues</b>		
User Fees		(120,062)
Rent Revenue		-
Other Revenue		(5,324)
<b>Total Change in Revenues</b>		<b>(125,386)</b>
<b>Expenditures</b>		
Salaries and Benefits		180,300
Administrative and Office		13,695
Service Delivery		7,289
IT and Communications		2,585
Facilities		374
Vehicles and Equipment		291
Internal Services Used		9,434
Internal Services Recovered		(8,725)
Capital Contribution		-
Reserve Transfers		
Transfers from Reserves/Trust	27,145	
Transfers to Reserves	2,875	30,020
<b>Total Change in Expenditures</b>		<b>235,263</b>
<b>Net Change</b>		<b>109,877</b>
<b>August 31 year to date</b>		<b>\$ 1,388,928</b>

# Corporate Services - Capital Asset Fund

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET
<b>Opening Balance</b>	<b>-\$486</b>	<b>-\$387</b>	<b>-\$434</b>	<b>-\$434</b>
Contributions				
Government Transfers	\$0	\$0	\$0	\$0
Capital Levy	-\$171	-\$188	-\$233	-\$233
Other Revenue	-\$8	-\$4	-\$1	\$0
Transfers from Reserves	-\$109	-\$92	-\$50	-\$50
<b>Total Contributions</b>	<b>-\$288</b>	<b>-\$284</b>	<b>-\$284</b>	<b>-\$283</b>
Capital Work				
Equipment & Machinery	\$256	\$236	\$85	\$301
Vehicles	\$131	\$0	\$0	\$0
<b>Total Capital Work</b>	<b>\$387</b>	<b>\$236</b>	<b>\$85</b>	<b>\$301</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$387</b>	<b>-\$434</b>	<b>-\$633</b>	<b>-\$416</b>

## Work Plan Summary

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET
Expenditures				
Cellular Booster Upgrades	\$0	\$0	\$0	\$30
Communication Systems Lifecycle	\$45	\$14	\$0	\$6
Communication Tower Lifecycle	\$0	\$0	\$0	\$0
Councillor Device Replacement	\$11	\$0	\$0	\$0
Courtroom AV Equipment	\$4	\$0	\$0	\$0
End User Device Lifecycle	\$103	\$68	\$73	\$106
IT Infrastructure Lifecycle	\$94	\$155	\$12	\$160
Equipment & Machinery	\$256	\$236	\$85	\$301
Vehicles	\$131	\$0	\$0	\$0
	<b>\$387</b>	<b>\$236</b>	<b>\$85</b>	<b>\$301</b>

# Clerks

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
User Fees	\$0	\$0	-\$1	\$0	30.00%
Other Revenue	-\$9	-\$2	-\$10	-\$7	24.93%
<b>Total Revenues</b>	<b>-\$9</b>	<b>-\$3</b>	<b>-\$10</b>	<b>-\$8</b>	<b>25.18%</b>
Expenditures					
Salaries and Benefits	\$363	\$252	\$382	\$130	65.89%
Administrative and Office	\$71	\$16	\$62	\$46	25.53%
Service Delivery	\$18	\$6	\$3	-\$3	185.53%
IT and Communications	\$11	\$8	\$24	\$16	34.43%
Internal Services Recovered	-\$20	-\$13	-\$20	-\$7	66.67%
<b>Total Expenditures</b>	<b>\$442</b>	<b>\$268</b>	<b>\$451</b>	<b>\$183</b>	<b>59.42%</b>
Transfers					
Transfers from Reserves	-\$27	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>-\$27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Clerks</b>	<b>\$407</b>	<b>\$266</b>	<b>\$441</b>	<b>\$176</b>	<b>60.20%</b>

# Emergency Management

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
Other Revenue	-\$3	-\$31	\$0	\$31	100.00%
<b>Total Revenues</b>	<b>-\$3</b>	<b>-\$31</b>	<b>\$0</b>	<b>\$31</b>	<b>100.00%</b>
Expenditures					
Salaries and Benefits	\$121	\$81	\$123	\$42	65.63%
Administrative and Office	\$22	\$7	\$17	\$11	39.50%
Service Delivery	\$48	\$72	\$53	-\$20	137.64%
IT and Communications	\$7	\$4	\$6	\$2	62.43%
Vehicles and Equipment	\$0	\$0	\$0	\$0	67.78%
<b>Total Expenditures</b>	<b>\$198</b>	<b>\$164</b>	<b>\$200</b>	<b>\$35</b>	<b>82.22%</b>
Transfers					
Transfers to Reserves	\$30	\$20	\$30	\$10	66.67%
<b>Total Transfers</b>	<b>\$30</b>	<b>\$20</b>	<b>\$30</b>	<b>\$10</b>	<b>66.67%</b>
<b>Total Emergency Management</b>	<b>\$225</b>	<b>\$153</b>	<b>\$230</b>	<b>\$76</b>	<b>66.82%</b>

# Information Technology

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
<b>Revenues</b>					
Rent Revenue	-\$11	-\$11	-\$11	\$0	100.04%
Government Transfers	-\$2	\$0	\$0	\$0	0.00%
Other Revenue	-\$161	-\$93	-\$82	\$10	112.69%
<b>Total Revenues</b>	<b>-\$174</b>	<b>-\$104</b>	<b>-\$93</b>	<b>\$10</b>	<b>111.18%</b>
<b>Expenditures</b>					
Salaries and Benefits	\$781	\$546	\$867	\$320	63.04%
Administrative and Office	\$75	\$53	\$129	\$76	41.21%
Service Delivery	\$85	\$51	\$12	-\$39	426.31%
IT and Communications	\$303	\$247	\$402	\$156	61.31%
Facilities	\$4	\$3	\$7	\$3	49.27%
Vehicles and Equipment	\$4	\$1	\$5	\$4	18.83%
Internal Services Recovered	-\$73	-\$56	-\$85	-\$28	66.67%
Capital Contribution	\$251	\$251	\$250	-\$1	100.34%
<b>Total Expenditures</b>	<b>\$1,430</b>	<b>\$1,096</b>	<b>\$1,587</b>	<b>\$491</b>	<b>69.06%</b>
<b>Transfers</b>					
Transfers from Reserves	-\$67	-\$22	-\$25	-\$2	90.27%
Transfers to Reserves	\$6	\$0	\$5	\$5	0.00%
<b>Total Transfers</b>	<b>-\$60</b>	<b>-\$22</b>	<b>-\$20</b>	<b>\$2</b>	<b>110.95%</b>
<b>Total Information Technology</b>	<b>\$1,196</b>	<b>\$970</b>	<b>\$1,474</b>	<b>\$504</b>	<b>65.82%</b>



# Information Technology - Capital Asset Fund

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET
<b>Opening Balance</b>	<b>-\$407</b>	<b>-\$357</b>	<b>-\$373</b>	<b>-\$373</b>
Contributions				
Capital Levy	-\$171	-\$188	-\$233	-\$233
Other Revenue	-\$8	-\$4	-\$1	\$0
Transfers from Reserves	-\$27	-\$60	-\$17	-\$17
<b>Total Contributions</b>	<b>-\$206</b>	<b>-\$251</b>	<b>-\$251</b>	<b>-\$250</b>
Capital Work				
Equipment & Machinery	\$256	\$236	\$85	\$301
<b>Total Capital Work</b>	<b>\$256</b>	<b>\$236</b>	<b>\$85</b>	<b>\$301</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$357</b>	<b>-\$373</b>	<b>-\$538</b>	<b>-\$321</b>

## Work Plan Summary

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET
Cellular Booster Upgrades	\$0	\$0	\$0	\$30
Communication Systems Lifecycle	\$45	\$14	\$0	\$6
Communication Tower Lifecycle	\$0	\$0	\$0	\$0
Councillor Device Replacement	\$11	\$0	\$0	\$0
Courtroom AV Equipment	\$4	\$0	\$0	\$0
End User Device Lifecycle	\$103	\$68	\$73	\$106
IT Infrastructure Lifecycle	\$94	\$155	\$12	\$160
Equipment & Machinery	\$256	\$236	\$85	\$301
	<b>\$256</b>	<b>\$236</b>	<b>\$85</b>	<b>\$301</b>

# Building

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues					
User Fees	-\$707	-\$621	-\$697	-\$76	89.12%
Other Revenue	-\$103	\$0	-\$3	-\$3	7.30%
<b>Total Revenues</b>	<b>-\$809</b>	<b>-\$621</b>	<b>-\$700</b>	<b>-\$79</b>	<b>88.73%</b>
Expenditures					
Salaries and Benefits	\$891	\$637	\$984	\$347	64.75%
Administrative and Office	\$139	\$37	\$71	\$34	52.00%
Service Delivery	\$11	\$10	\$10	\$0	101.43%
IT and Communications	\$167	\$90	\$103	\$13	87.25%
Vehicles and Equipment	\$14	\$6	\$16	\$9	40.96%
Internal Services Used	\$83	\$75	\$113	\$38	66.67%
Capital Contribution	\$33	\$33	\$33	\$0	100.06%
<b>Total Expenditures</b>	<b>\$1,337</b>	<b>\$888</b>	<b>\$1,329</b>	<b>\$441</b>	<b>66.84%</b>
Transfers					
Transfers from Reserves	-\$527	-\$270	-\$633	-\$363	42.65%
Transfers to Reserves	\$5	\$3	\$5	\$2	66.67%
<b>Total Transfers</b>	<b>-\$522</b>	<b>-\$267</b>	<b>-\$629</b>	<b>-\$362</b>	<b>42.48%</b>
<b>Total Building</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

# Building - Capital Asset Fund

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET
<b>Opening Balance</b>	<b>-\$78</b>	<b>-\$29</b>	<b>-\$62</b>	<b>-\$62</b>
Contributions				
Transfers from Reserves	-\$82	-\$33	-\$33	-\$33
<b>Total Contributions</b>	<b>-\$82</b>	<b>-\$33</b>	<b>-\$33</b>	<b>-\$33</b>
Capital Work				
Vehicles	\$131	\$0	\$0	\$0
<b>Total Capital Work</b>	<b>\$131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$29</b>	<b>-\$62</b>	<b>-\$95</b>	<b>-\$95</b>

# Work Plan Summary

	2018 ACTUAL *	2019 ACTUAL	2020 ACTUAL	2020 BUDGET
Expenditures				
Vehicles	\$131	\$0	\$0	\$0
Vehicles	\$131	\$0	\$0	\$0
<b>Total Work Plan Summary</b>	<b>\$131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Corporate Finance

(in 000s)

	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
<b>Revenues</b>					
Supplemental Taxation	-\$996	\$0	-\$745	-\$745	0.00%
Investment Income	-\$816	-\$232	-\$445	-\$213	52.03%
Government Transfers	-\$894	-\$48	-\$83	-\$35	57.27%
Other Revenue	-\$532	-\$145	-\$98	\$47	147.87%
<b>Total Revenues</b>	<b>-\$3,238</b>	<b>-\$424</b>	<b>-\$1,371</b>	<b>-\$947</b>	<b>30.93%</b>
<b>Expenditures</b>					
Salaries and Benefits	\$716	\$450	\$775	\$325	58.04%
Administrative and Office	\$371	\$152	\$328	\$176	46.44%
Debt Repayment	\$12	\$97	\$145	\$48	66.67%
Service Delivery	\$1,959	\$911	\$1,454	\$543	62.68%
IT and Communications	\$37	\$39	\$51	\$12	76.52%
Internal Services Recovered	-\$94	-\$78	-\$116	-\$39	66.67%
<b>Total Expenditures</b>	<b>\$3,000</b>	<b>\$1,571</b>	<b>\$2,637</b>	<b>\$1,065</b>	<b>59.60%</b>
<b>Transfers</b>					
Transfers from Reserves	-\$382	\$0	\$0	\$0	\$0
DC Contribution	\$0	\$0	-\$31	-\$31	\$0
Transfers to Reserves	\$796	\$0	\$0	\$0	\$0
<b>Total Transfers</b>	<b>\$413</b>	<b>\$0</b>	<b>-\$31</b>	<b>-\$31</b>	<b>0.00%</b>
<b>Corporate Finance</b>	<b>\$176</b>	<b>\$1,147</b>	<b>\$1,235</b>	<b>\$87</b>	<b>92.92%</b>

## Corporate Finance - Month over Month Changes

<b>July 31 year to date</b>	<b>1,035,386</b>
<b>Revenues</b>	
Taxation	-
Investment Income	(16,586)
Government Transfers	(23,769)
Other Revenue	(15,752)
<b>Total Change in Revenues</b>	<b>(56,107)</b>
<b>Expenditures</b>	
Salaries and Benefits	48,094
Administrative and Office	22,572
Debt Repayment	12,085
Service Delivery	94,715
IT and Communications	426
Internal Services Used	-
Internal Services Recovered	(9,700)
Reserve Transfers	
Transfers from Reserves/Trust	-
Transfers to Reserves	-
<b>Total Change in Expenditures</b>	<b>168,192</b>
<b>Net Change</b>	<b>112,085</b>
<b>August 31 year to date</b>	<b>\$ 1,147,471</b>

# Health Services

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
<b>Revenues</b>					
Investment Income	-\$75	-\$23	-\$35	-\$12	66.67%
Government Transfers	-\$3,687	-\$2,535	-\$3,747	-\$1,212	67.65%
Other Revenue	-\$1,083	-\$9	-\$11	-\$2	83.13%
<b>Total Revenues</b>	<b>-\$4,845</b>	<b>-\$2,567</b>	<b>-\$3,793</b>	<b>-\$1,226</b>	<b>67.69%</b>
<b>Expenditures</b>					
Administrative and Office	\$7	\$8	\$8	\$0	97.03%
Debt Repayment	\$238	\$159	\$238	\$79	66.67%
Service Delivery	\$8,212	\$4,487	\$8,609	\$4,122	52.12%
IT and Communications	\$84	\$50	\$121	\$71	41.26%
Facilities	\$101	\$89	\$116	\$27	76.48%
Vehicles and Equipment	\$237	\$167	\$262	\$96	63.53%
Internal Services Used	\$180	\$142	\$185	\$43	76.59%
Capital Contribution	\$381	\$442	\$435	-\$7	101.71%
<b>Total Expenditures</b>	<b>\$9,442</b>	<b>\$5,544</b>	<b>\$9,975</b>	<b>\$4,431</b>	<b>55.58%</b>
<b>Transfers</b>					
Transfers from Reserves	-\$500	\$0	\$0	\$0	0.00%
DC Contribution	-\$66	-\$47	-\$70	-\$23	66.67%
Transfers to Reserves	\$1,556	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>\$990</b>	<b>-\$47</b>	<b>-\$70</b>	<b>-\$23</b>	<b>66.67%</b>
<b>Total Tr, Para, HU</b>	<b>\$5,587</b>	<b>\$2,929</b>	<b>\$6,112</b>	<b>\$3,182</b>	<b>47.93%</b>

## Health Services - Month over Month Changes

<b>July 31 year to date</b>			<b>3,121,393</b>
<b>Revenues</b>			
Investment Income			(2,916)
Government Transfers			(423,434)
Other Revenue			-
<b>Total Change in Revenues</b>			<u><b>(426,350)</b></u>
<b>Expenditures</b>			
Administrative and Office			436
Debt Repayment			19,866
Service Delivery			137,289
IT and Communications			5,525
Facilities			25,802
Vehicles and Equipment			17,520
Internal Services Used			33,778
			-
Capital Contribution			-
Reserve Transfers			
Transfers from Reserves/Trust		-	
DC Contributions	(5,846)		
Transfers to Reserves		-	(5,846)
<b>Total Change in Expenditures</b>			<u><b>234,370</b></u>
<b>Net Change</b>			<u><b>(191,980)</b></u>
<b>August 31 year to date</b>			<u><b>\$ 2,929,413</b></u>

# Paramedics - Capital Asset Fund

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET
<b>Opening Balance</b>	<b>-\$786</b>	<b>-\$1,067</b>	<b>-\$1,182</b>	<b>-\$1,182</b>
Contributions				
Government Transfers	-\$79	\$0	\$0	\$0
Capital Levy	-\$321	-\$367	-\$435	-\$435
Other Revenue	-\$15	-\$15	-\$7	\$0
Transfers from Reserves	-\$20	\$0	\$0	\$0
<b>Total Contributions</b>	<b>-\$435</b>	<b>-\$381</b>	<b>-\$442</b>	<b>-\$435</b>
Capital Work				
Land Improvements	\$0	\$0	\$0	\$9
Buildings	\$10	\$0	\$0	\$45
Equipment & Machinery	\$11	\$36	\$0	\$374
Vehicles	\$133	\$230	\$33	\$383
<b>Total Capital Work</b>	<b>\$153</b>	<b>\$267</b>	<b>\$33</b>	<b>\$810</b>
<b>Ending Capital Asset Fund Balance</b>	<b>-\$1,067</b>	<b>-\$1,182</b>	<b>-\$1,592</b>	<b>-\$807</b>

## Work Plan Summary

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2020 BUDGET
Expenditures				
Asphalt Paving	\$0	\$0	\$0	\$9
Land Improvements	\$0	\$0	\$0	\$9
Security	\$0	\$0	\$0	\$15
Exterior Walls	\$0	\$0	\$0	\$5
HVAC	\$10	\$0	\$0	\$9
Windows	\$0	\$0	\$0	\$16
Buildings	\$10	\$0	\$0	\$45
In-vehicle Laptops	\$0	\$0	\$0	\$71
Defibrillators	\$2	\$0	\$0	\$300
Carrying Equipment	\$0	\$34	\$0	\$0
Patient Equipment	\$9	\$0	\$0	\$0
Appliance Replacement	\$0	\$2	\$0	\$3
Equipment & Machinery	\$11	\$36	\$0	\$374
Ambulances	\$133	\$188	\$0	\$300
ERU	\$0	\$43	\$33	\$83
Vehicles	\$133	\$230	\$33	\$383
<b>Total Work Plan Summary</b>	<b>\$153</b>	<b>\$267</b>	<b>\$33</b>	<b>\$810</b>



# Paramedic Services

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
<b>Revenues</b>					
Government Transfers	-\$3,687	-\$2,535	-\$3,747	-\$1,212	67.65%
Other Revenue	-\$27	-\$9	-\$11	-\$2	83.13%
<b>Total Revenues</b>	<b>-\$3,714</b>	<b>-\$2,544</b>	<b>-\$3,758</b>	<b>-\$1,214</b>	<b>67.70%</b>
<b>Expenditures</b>					
Administrative and Office	\$7	\$8	\$8	\$0	97.03%
Service Delivery	\$6,568	\$3,393	\$6,828	\$3,434	49.70%
IT and Communications	\$84	\$50	\$121	\$71	41.26%
Facilities	\$101	\$89	\$116	\$27	76.48%
Vehicles and Equipment	\$237	\$167	\$262	\$96	63.53%
Internal Services Used	\$180	\$142	\$185	\$43	76.59%
Capital Contribution	\$381	\$442	\$435	-\$7	101.71%
<b>Total Expenditures</b>	<b>\$7,559</b>	<b>\$4,291</b>	<b>\$7,955</b>	<b>\$3,664</b>	<b>53.94%</b>
<b>Transfers</b>					
Transfers from Reserves	\$0	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Paramedic Services</b>	<b>\$3,845</b>	<b>\$1,747</b>	<b>\$4,197</b>	<b>\$2,450</b>	<b>41.61%</b>

# Public Health

(in 000s)	2019 ACTUAL	AUG 2020 ACTUAL	2020 BUDGET	DOLLAR CHANGE	%AGE CHANGE
<b>Revenues</b>					
Investment Income	-\$75	-\$23	-\$35	-\$12	66.67%
Other Revenue	-\$1,056	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>-\$1,131</b>	<b>-\$23</b>	<b>-\$35</b>	<b>-\$12</b>	<b>66.67%</b>
<b>Expenditures</b>					
Debt Repayment	\$238	\$159	\$238	\$79	66.67%
Service Delivery	\$1,644	\$1,094	\$1,781	\$687	61.42%
<b>Total Expenditures</b>	<b>\$1,883</b>	<b>\$1,253</b>	<b>\$2,020</b>	<b>\$767</b>	<b>62.04%</b>
<b>Transfers</b>					
Transfers from Reserves	-\$500	\$0	\$0	\$0	0.00%
DC Contribution	-\$66	-\$47	-\$70	-\$23	66.67%
Transfers to Reserves	\$1,556	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>\$990</b>	<b>-\$47</b>	<b>-\$70</b>	<b>-\$23</b>	<b>66.67%</b>
<b>Total WDG Health Unit</b>	<b>\$1,742</b>	<b>\$1,183</b>	<b>\$1,915</b>	<b>\$732</b>	<b>61.78%</b>

**FW: Dufferin POA 2020 Year-end Forecast**

Michelle Dunne <[mdunne@dufferincounty.ca](mailto:mdunne@dufferincounty.ca)>

Wed 9/2/2020 10:34 AM

To: Pam Hillock <[phillock@dufferincounty.ca](mailto:phillock@dufferincounty.ca)>

Cc: Michelle Hargrave <[mhargrave@dufferincounty.ca](mailto:mhargrave@dufferincounty.ca)>

**Michelle Dunne|Deputy Clerk| Corporate Services**

**County of Dufferin**|Phone: 519-941-2816 Ext. 2504| [mdunne@dufferincounty.ca](mailto:mdunne@dufferincounty.ca) |55 Zina Street, Orangeville, ON L9W 1E5

**From:** Heather Haire <[Heather.Haire@caledon.ca](mailto:Heather.Haire@caledon.ca)>

**Sent:** Wednesday, September 2, 2020 9:53 AM

**To: Subject:** Dufferin POA 2020 Year-end Forecast

Good morning,

To follow up my email below we have prepared the following year-end forecast to give an indication of the impact the pandemic has on 2020 Dufferin POA revenue and expenditures.

We have assumed the courts will re-open in Fall 2020. We will continue to update the year-end forecast as the situation evolves.

**POA Operations - Dufferin County  
Forecast 2020**

	2020 Forecasted Actuals (Unaudited)	2020 Budget	2020 Forecasted Variance to Budget Favourable/(Unfavourable)	Comments
<b>Revenue</b>				
Fine Revenue Collected	625,706	1,278,000	(652,294)	Courts have been closed since mid-March - scheduled to re-open in Fall 2020
FLS Grant Revenue	4,151	79,774	(75,623)	Offset by savings from Wages/Benefits relate to staff vacancy
Interest Eamed	775	0	775	
<b>Total Revenue</b>	<b>630,632</b>	<b>1,357,774</b>	<b>(727,142)</b>	
<b>Expenditures</b>				
Wages/Benefits/Overtime	249,994	498,873	248,879	DEL one PFT. Acting manager moved to Caledon. Collection Coordinator vacancy. FLS Grant Revenue variance offset by Wages/Benefits savings relate to staff vacancy
Computer/Furniture for new staff	0	6,900	6,900	\$6,900 savings due to new position - Collection Coordinator vacancy
Bank Charges	11,725	17,000	5,275	Savings due to lower volume of transactions due to the pandemic
Computer Charges (ICOH)	25,182	27,500	2,318	Variance relates to decrease in Part I charges filed @ \$1.95 /charge due to pandemic
Contract Services/Prosecutor and adjudicator	156,601	215,736	59,135	Savings relate to court closure since middle March
Computer Services- Software(Liberty, CAMS)	3,298	3,000	(298)	\$3000 Hordat - 75% Caledon. Dufferin 25% per usage split
Court - Transcript Witness and Interpreter	9,918	14,000	4,082	Savings relate to court closure since middle March
Facility rental	12,212	12,212	0	
Legal forms	5,501	6,500	999	Savings relate to less forms used resulted from decrease in charges filed due to the pandemic
Legal Publications	234	500	266	Savings relate to court closure since middle March
Meeting Expenses	223	300	77	
Membership / Dues	208	425	217	
Mileage	0	500	500	Savings due to cancellation of in-person meetings/seminars due to the pandemic
Office supplies	2,077	5,000	2,923	Savings relate to more e-documents used/work from home practices etc. due to the pandemic
Printing and Advertising	0	300	300	Savings due to cancellation of posting new positions due to the pandemic
Telephone/Internet	7,125	7,150	25	
Training / Development / Seminars	1,100	2,000	900	Savings due to cancellation of in-person meetings/seminars due to the pandemic
<b>Total Expenses (recovered at 100% )</b>	<b>485,398</b>	<b>817,896</b>	<b>332,498</b>	
<b>Net Revenue Before Payments to Serviced Municipalities</b>	<b>145,234</b>	<b>539,878</b>	<b>(394,644)</b>	

Thank you,

**Heather Haire, CPA, CA**  
Treasurer, Finance  
Finance & Infrastructure Services

Office: 905.584.2272 x.4185  
Email: [heather.haire@caledon.ca](mailto:heather.haire@caledon.ca)

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**From:** Heather Haire  
**Sent:** Friday, August 7, 2020 2:11 PM  
**To:**  
**Cc:**  
**Subject:** 2nd Quarterly Reporting to Dufferin Municipalities

Good afternoon,

Attached is a summary of the 2020 Dufferin POA 2<sup>nd</sup> quarterly reporting. Payments will not be issued this Quarter due to the drop in revenue. An explanation relating to the impact the pandemic has had on the Dufferin operations is provided below.

Dufferin revenue in Q2 was down by 60% (137k) vs. Q1 mainly due to two factors caused by the Covid Pandemic: tickets filed were down by 47% ( Q2- 1284 vs Q1 – 2418), and court has been closed since middle of March. During the pandemic, the court has continued to operate at reduced service levels, as a result, 1 permanent full time staff in Dufferin court was placed on a Declared Emergency Leave in the beginning of May. There were other cost savings due to the court closure such as adjudication/part 3 prosecution expenses and ICON charges due to less tickets filed.

During this difficult time with the court being operated at a reduced service level, POA staff are continuously working hard to process payments; renovate website for easier on-line payment; set up phone early resolutions etc. A year-end forecast will be sent out by the end of the month to provide a high-level estimate of the remainder of 2020 assuming the court will re-open on Sep 14 as planned. We will continue to update the forecasts and report back to Dufferin Municipalities as the situation evolves.

If you have any questions or concerns please let me know.

**Heather Haire, CPA, CA**  
Treasurer, Finance  
Finance & Infrastructure Services

Office: 905.584.2272 x.4185  
Email: [heather.haire@caledon.ca](mailto:heather.haire@caledon.ca)

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## Michelle Hargrave

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**From:** Michelle Dunne  
**Sent:** Tuesday, September 8, 2020 2:13 PM  
**To:** Michelle Hargrave; Rebecca Whelan  
**Subject:** FW: Dufferin POA Update  
**Attachments:** Final NOTICE TO PUBLIC RE POA COURTS September 2 (003).pdf

### Michelle Dunne|Deputy Clerk| Corporate Services

County of Dufferin|Phone: 519-941-2816 Ext. 2504| [mdunne@dufferincounty.ca](mailto:mdunne@dufferincounty.ca) |55 Zina Street,  
Orangeville, ON L9W 1E5

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**From:** Nicole Shearman <[nicole.shearman@caledon.ca](mailto:nicole.shearman@caledon.ca)>  
**Sent:** Tuesday, September 8, 2020 1:12 PM  
**To: Subject:** Dufferin POA Update

Good Afternoon POA Board Members,

I hope you all enjoyed the holiday weekend.

I have attached the notice from the Ontario Court of Justice indicating that the court closure has been extended to October 16, 2020, during this time we will continue with phone early resolutions. All POA team members are working hard to ensure that the transition from in-person to phone early resolution has been a seamless process for those access the court system. I have received encouraging words from a number of the Justices of the Peace residing over these matters, congratulating the Dufferin Court for doing a great job.

Starting today, September 8, the POA phone lines will be reinstated to allow for those requiring assistance to reach us by email and phone. We are also expanding our services on September 14, to in person appointment bookings for those that do not have access to our online services. Safety protocols are in effect to ensure the safety of both staff and defendants.

Prior to the Covid-19 pandemic, interviews were held for the position of a Collections Coordinator, this position has been accepted by one of the POA Coordinators, Valorie Mathers. Currently we are not actively pursuing POA collections, however, there has been an increased demand for payment plans and extensions of time to pay fines, this position will allow us to improve upon our customer service in both these areas. We are also moving forward with recruitment of the federally funded position of Bilingual POA Coordinator.

If you have any questions, please feel free to reach out.

Nicole

Nicole Shearman  
Acting Court Services Manager  
Corporate Services

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**Solicitor General**

Office of the Solicitor General

25 Grosvenor Street, 18<sup>th</sup> Floor  
Toronto ON M7A 1Y6  
Tel: 416 325-0408  
MCSCS.Feedback@Ontario.ca

**Solliciteur général**

Bureau de la sollicitrice générale

25, rue Grosvenor, 18<sup>e</sup> étage  
Toronto ON M7A 1Y6  
Tél.: 416 325-0408  
MCSCS.Feedback@Ontario.ca



132-2020-2997

**By email**

September 9, 2020

His Worship Darren White  
Warden, County of Dufferin  
Mayor, Township of Melancthon  
55 Zina Street  
Orangeville ON L9W 1E5  
[dwhite@dufferincounty.ca](mailto:dwhite@dufferincounty.ca)

Dear Warden White:

Thank you for sharing the County of Dufferin's Council Resolution passed on August 13, 2020, which supports the June 8, 2020, Resolution passed by the Town of Orangeville, regarding police oversight, training for police officers and investing in mental health resources. I take these matters very seriously and am pleased to respond.

**Anti-Racism**

Our government has zero tolerance for hate, racism or discrimination in all its forms. We share a responsibility to speak out and act against racism and hate and build a stronger society. Our government is committed to addressing racism and building a stronger, more inclusive province for us all.

I am proud to be the minister responsible for Ontario's Anti-Racism Directorate (ARD), which leads strategic initiatives to advance anti-racism work across government with a plan that is grounded in evidence and research. Through the ARD, the government continues to invest in community-led research, public education and awareness initiatives. This includes investments to the Canadian Mental Health Association (CMHA) Ontario to undertake research that seeks to identify key mental health issues impacting survivors of victims of homicide violence in Ontario.

**Community Safety and Policing Act, 2019**

Our government is also committed to addressing racism at a systemic level through the regulatory framework under the *Anti-Racism Act, 2017*, and through the work we are doing to bring the *Community Safety and Policing Act, 2019*, into force. As we work to develop regulations under the *Community Safety and Policing Act, 2019*, we will continue to engage racialized groups, including Black, South Asian, First Nation, Inuit and Métis organizations.

.../2

We are committed to ensuring that Ontario's communities are well supported and protected by law enforcement and that all interactions between members of the public and police personnel are conducted without bias or discrimination, and in a manner that promotes public confidence and keeps our communities safe.

The *Community Safety and Policing Act, 2019*, which is part of the *Comprehensive Ontario Police Services Act, 2019*, provides policing and police oversight legislation. Once in force, the *Community Safety and Policing Act, 2019*, will address a number of recommendations made by Justice Michael H. Tulloch, including:

- Mandatory training for all police service board members, the Inspector General, inspectors, police officers and special constables on human rights, systemic racism as well as training that promotes the diverse, multiracial and multicultural character of Ontario society and the rights and cultures of First Nation, Inuit and Métis Peoples;
- The requirement for each municipality that maintains a municipal board to prepare and publish a diversity plan to ensure members of the board are representative of the diversity of the population of the municipality;
- Not releasing the names of officials and witnesses in Special Investigations Unit (SIU) investigations;
- Ensuring information made available to the public about an SIU investigation helps them understand the decision made by the SIU director; and
- Ensuring the SIU continues to publish investigative reports on its website.

### New Measures for Police Oversight

#### *Inspector General of Policing*

The *Community Safety and Policing Act, 2019*, will establish an Inspector General (IG) of Policing who will be required to monitor and conduct inspections related to compliance with the Act and regulations. The IG will work with policing entities to ensure consistent application of policing across the province by measuring compliance with prescribed standards.

Key functions of the IG include:

- Consulting with, advising, monitoring and conducting inspections of police service boards, Ontario Provincial Police (OPP) detachment boards, First Nation OPP boards, OPP Advisory Council, chiefs of police, special constable employers, police services and other policing providers regarding compliance with the Act and regulations.
- Receiving and investigating, if warranted, public complaints about members of police service boards, OPP detachment boards, First Nation OPP boards and the OPP Advisory Council regarding misconduct and policing complaints regarding the provision of adequate and effective policing, failure to comply with the Act and regulations, and policies and procedures.



- Reporting inspection findings, issuing directions to remedy or prevent non-compliance with the Act and imposing measures if the direction is not complied with, or, reprimanding, suspending or removing a board member if board member misconduct is identified.
- Conducting analysis regarding compliance with the Act and regulations.
- Reporting on the activities of the IG annually, including inspections conducted, complaints dealt with, directions issued and measures imposed; and compliance with the Act and regulations.

The Act also gives the IG and its inspectors the right to access closed police service board meetings.

### *Law Enforcement Complaints Agency*

The *Community Safety and Policing Act, 2019* will continue the office of the Independent Police Review Director as the Law Enforcement Complaints Agency (LECA), headed by the Complaints Director.

The LECA will receive and screen complaints from the public about the conduct of police officers. In addition, the LECA will have the authority to initiate an investigation in the absence of a public complaint if, in the Complaints Director's opinion, it is in the public interest to do so.

The Complaints Director may also undertake reviews of issues of a systemic nature that have been the subject of public complaints or investigations, or that may contribute or otherwise be related to misconduct.

### *The Special Investigations Unit*

The *Special Investigations Unit Act, 2019*, (SIU Act), once in force, will set out a new legal framework for the SIU. The SIU Act will focus and clarify the mandate of the SIU to better ensure more timely, efficient, reasonable and transparent investigations. Key changes contained in the Act will focus the SIU's investigative resources where they are needed most – on criminal activity.

The Ministry of the Attorney General will continue to consult with law enforcement, community organizations and advocates to ensure their input is incorporated into the development of regulations under the SIU Act.

### Police Training

Training is developed and delivered in a manner that reinforces principles of fairness, equity and compliance with the *Ontario Human Rights Code* and *Canadian Charter of Rights and Freedoms*.

All Basic Constable Training (BCT) recruits undergo diversity-focused training designed to improve their ability to engage with the public and respond to victims of crime. This training focuses on improving recruits' understanding of the experiences of, and systemic barriers faced by, diverse communities, including racialized, Indigenous, First Nations and Métis, and Lesbian, Gay, Bisexual, Transgender, Queer and/or Questioning and Two-Spirited (LGBTQ2S) people.

Diversity and anti-racism training includes:

- Human rights framework for policing;
- Equity and inclusion;
- Harassment and discrimination;
- Defining police professional;
- Collection of Identifying Information in Certain Circumstances regulation;
- History of profiling in policing and the impact of racial profiling on the community;
- Profiling practices and the mindset behind it;
- Stereotyping;
- Bias free policing – racial profiling vs. criminal profiling;
- Hate crimes and bias incidents of a non-criminal nature; and
- Practical skills scenario that reinforces academic learning on hate crimes.

Training on Indigenous issues includes:

- Indigenous culture;
- Residential schools;
- Land claims and treaties;
- First Nations Policing;
- Cultural appropriation;
- Cultural practices; and
- Practical skills scenario that reinforces academic learning on Indigenous issues.

The Serving with Pride organization attends each intake to deliver a presentation to all recruits entitled “LGBTQ2S 101” which covers a number of issues related to the LGBTQ2S communities including historical events, current and appropriate terminology, gender expression, gender identity and other topics.

In addition to the standalone sessions, the above noted issues are interwoven and reinforced throughout the BCT program. For example, recruits are taught to respond to victims in a trauma-informed manner for all victims of crime acknowledging potentially vulnerable groups.

#### *De-escalation and Mental Health Crisis Response Training*

The Ontario Police College's current de-escalation training emphasizes communication techniques such as establishing rapport, threat management and conflict resolution and mediation.

The training specifically addresses scenarios in which police interact with people in crisis with a goal of resolving conflicts in a manner that protects the safety of the public, the person in crisis and police officers. Officers must also undertake follow-up training every 12 months. Police services are also encouraged to have policies and procedures in place as set out in the “Use of Force” Guideline. This includes procedures for impact weapons, aerosol weapons, conducted energy weapons, firearms and use of force reporting.

Training on the BCT program is reviewed and updated to reflect the most current information after every BCT intake.

Once in force, the *Community Safety and Policing Act, 2019*, will require all police officers, special constables and board members to successfully complete training related to human rights, systemic racism and the rights and cultures of Indigenous Peoples. This training will also be required for the new Inspector General of Policing, its inspectors, the Complaints Director at LECA and LECA investigators. This is part of the government’s commitment to ensure that all interactions are conducted without bias or discrimination, and in a manner that promotes public confidence and keeps communities safe.

### Mental Health and Addictions Initiatives and Investments

#### *Dedicated Funding for Mental Health and Addictions Programs*

Ontario’s community mental health services include:

- Assertive community treatment teams, case management, crisis intervention, early psychosis intervention, eating disorders programs, vocational programs, supportive housing and consumer/survivor initiatives, peer supports and other programs; and
- Initiatives to keep people with serious mental health issues out of the criminal justice system which include, but are not limited to, court support and diversion, crisis intervention and safe beds.

In July 2018, Ontario announced its commitment to invest \$3.8 billion over 10 years, with the support of the Government of Canada, to develop and implement a comprehensive and connected mental health and addictions strategy. This includes \$174 million for mental health and addictions programs in 2019-20. As part of the \$174 million commitment of funds to support mental health and addictions in 2019-20, my ministry partnered with the Ministry of Health to announce \$18.3 million in new funding to support those affected by mental health and addictions challenges in the justice sector.

Specifically, in 2019-20, the Ministry of Health provided funding for an integrated set of mobile crisis services. These mobile crisis services assist in the de-escalation and stabilization of persons in crisis.

They also assist persons in crisis with their connection to community programming and supports, to address their physical and mental well-being over the longer term, in order to prevent further crises. Five teams were implemented in 2019-20 with \$6.95 million of the \$174 million in new, annualized funding to develop and enhance mobile crisis services.

Mobile crisis services partner police with community mental health organizations to respond to persons in mental health and addictions (MHA) crises and determine if the crisis:

- Can be de-escalated and resolved at the scene;
- Warrants further psychiatric attention at hospital emergency rooms; or
- Requires short-term community stabilization and reintegration.

Part of the \$18.3 million in new funding also includes \$2.5 million for various programs run by the ministry, one of which includes de-escalation training.

#### *Ministry of the Solicitor General Grant Programs*

Apart from the dedicated funding for mental health and addictions programs highlighted above, the ministry also offers a number of grant programs that are primarily available to police services, working in collaboration with municipal and community partners, to support local Community Safety and Well-Being (CSWB) initiatives, including mental health-related programs. For example, under the 2019-20 to 2021-22 Community Safety and Policing Grant local and provincial priorities funding streams, the ministry is providing funding to 27 police services/boards for projects involving an integrated response between police and a mental health worker to respond to situations of crisis (e.g., Mobile Crisis Response Teams).

#### Community Safety and Well-Being Planning

The ministry developed the *Community Safety and Well-Being Planning Framework: A Shared Commitment in Ontario* booklet, which includes the CSWB Planning Framework and a toolkit of practical guidance documents to assist municipalities, First Nations and their community partners as they engage in the CSWB planning process. The Framework encourages communities to work with various partners across sectors to proactively identify and address local priority risks in the community before they escalate and result in situations of crisis (e.g., crime, victimization or suicide). This involves reducing the number of incidents that require enforcement by shifting to more proactive, preventative programs and strategies that improve the social determinants of health (e.g., education, housing, mental health).

In support of this work, effective January 1, 2019, the government mandated municipalities lead the development of CSWB plans which identify and address local priority risks to safety and well-being, working in partnership with police services/boards and various other sectors, including health/mental health, education, community/social services and children/youth services.

Complementary to the Framework, a Situation Table is one type of multi-sectoral risk intervention model that is being implemented across our province.

The ministry also offers the Risk-driven Tracking Database (RTD), which allows for the collection of risk-based data and helps to inform the CSWB planning process, free of charge to communities across Ontario that are engaged in multi-sectoral risk intervention models, such as Situation Tables. As of June 2020, 60 sites have been on-boarded to the RTD and I encourage the County of Dufferin to contact the ministry if they are interested in using the RTD to collect and analyze data.

#### Police-Hospital Transition Protocol

Additionally, to improve front-line response to persons experiencing a mental health or addictions-related crisis, my ministry partnered with the Ministry of Health to support the Provincial Human Services and Justice Coordinating Committee and CMHA of Ontario to develop a framework for local police emergency room transition protocols for persons apprehended under the *Mental Health Act, 1990*.

On June 3, 2019, the Ministry of the Solicitor General and the Ministry of Health jointly endorsed the release of [Improving Police-Hospital Transitions: A Framework for Ontario](#), as well as the supporting toolkit, *Tools for Developing Police-Hospital Transition Protocols in Ontario*. The purpose of the framework and toolkit is to assist police services and hospitals with developing joint emergency department transition protocols, which are responsive to unique local needs, in order to ensure the seamless transfer of care for persons in a mental health or addictions crisis brought to a hospital by police officers.

I hope you find this information useful and thank you again for sharing Dufferin County's Council Resolution in support of the Town of Orangeville's Resolution.

Sincerely,



Sylvia Jones  
Solicitor General  
Minister Responsible for Anti-Racism

c: Michelle Hargrave  
Administrative Support Specialist, County of Dufferin