



## **HEALTH & HUMAN SERVICES COMMITTEE AGENDA**

**Thursday, April 28, 2022 at 1:00 p.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

*We would like to begin by respectfully acknowledging that Dufferin County resides within the traditional territory and ancestral lands of the Tionontati (Petun), Attawandaron (Neutral), Haudenosaunee (Six Nations), and Anishinaabe peoples.*

*We also acknowledge that various municipalities within the County of Dufferin reside within the treaty lands named under the Haldimand Deed of 1784 and two of the Williams Treaties of 1818: Treaty 18: the Nottawasaga Purchase, and Treaty 19: The Ajetance Treaty.*

*These traditional territories upon which we live and learn, are steeped in rich Indigenous history and traditions. It is with this statement that we declare to honour and respect the past and present connection of Indigenous peoples with this land, its waterways and resources.*

### Roll Call

### Declarations of Pecuniary Interests

### **PUBLIC QUESTION PERIOD**

To submit your request to ask a question please contact us at [info@dufferincounty.ca](mailto:info@dufferincounty.ca) or 519-941-2816 x2500 prior to 4:30 p.m. on April 27, 2022.

### **REPORTS**

1. HEALTH & HUMAN SERVICES – April 28, 2022 – ITEM #1  
Community Services 2021 Annual Review

A presentation and report from the Director of Community Services, dated April 28, 2022, to provide information on the Community Services 2021 Annual Review.

**Recommendation:**

**THAT the report of the Director, Community Services, titled Community Services 2021 Annual Review, dated April 28, 2022, be received.**

2. HEALTH & HUMAN SERVICES – April 28, 2022 – ITEM #2  
New Provincial Homelessness Prevention Program

A report from the Director of Community Services, dated April 28, 2022, to provide information on the new Provincial Homelessness Prevention Program (HPP).

**Recommendation:**

**THAT the report of the Director, Community Services, titled New Provincial Homelessness Prevention Program Report, dated April 28, 2022, be received.**

3. HEALTH & HUMAN SERVICES – April 28, 2022 – ITEM #3  
2021 Dufferin Oaks Annual Report

A presentation and report from the Administrator of Dufferin Oaks, dated April 28, 2022, to present the 2021 Annual Report for Dufferin Oaks.

**Recommendation:**

**THAT the report of the Administrator of Dufferin Oaks, dated April 28, 2022, regarding the 2021 Dufferin Oaks Annual Report, be received.**

4. GENERAL GOVERNMENT SERVICES – April 28, 2022 – Item #4  
Financial Report

A report from the Manager of Finance, Treasurer, dated April 28, 2022, to provide Committee with a quarterly financial summary.

**Recommendation:**

**THAT the Financial Report for the first quarter of 2022, dated April 28, 2022, be received.**

**Next Meeting**

Thursday, May 26, 2022 at 1:00 p.m.

Video Conference

## **REPORT TO COMMITTEE**

**To:** Chair Rentsch and Members of the Health and Human Services Committee

**From:** Anna McGregor, Director of Community Services

**Meeting Date:** April 28, 2022

**Subject:** **Community Services 2021 Annual Review**

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

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

**Service Efficiency and Value** - determine the right services for the right price

**Inclusive and Supportive Community** – support efforts to address current and future needs for a livable community

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### **Purpose**

The purpose of this report is to provide information on the Community Services 2021 Annual Review.

### **Background and Discussion**

The Community Services 2021 Annual Review provides a summary of Dufferin County Community Services activities, operations, accomplishments and program directions in the 2021 calendar year. It also gives a brief plan for 2022 for each of the three (3) divisions within Community Services: Ontario Works, Housing Services and Children's Services.

In Community Services, 2021 continued to present many of the same challenges due to the pandemic as was the case in 2020. Ongoing Provincial and public health mandates required protocols and restricted in-person services and gatherings for much of the year still, which resulted in the continued closure of the EarlyON sites and the Employment Resource Centres only operating for essential in-person visits. The changes to how

services were provided due to public health and safety measures have continued to impact the numbers provided, when compared to previous annual reviews.

Despite the COVID-19 disruption, and the changes in how services were delivered, staff remained dedicated to serving clients, tenants, the public and each other. This report underlines the commitment Community Services staff have to assist those who need it most in the community.

As public health measures relax over the course of 2022, Community Services will adapt to this hybrid landscape delivering programs and services both in-person and remotely.

A copy of the Community Services 2021 Annual Review is attached.

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

There is no impact at this time.

### **Recommendation**

**THAT the report of the Director, Community Services, titled Community Services 2021 Annual Review, dated April 28, 2022, be received.**

Respectfully Submitted By:

Anna McGregor  
Director, Community Services

Attachments:  
Community Services 2021 Annual Review

# Community Services 2021 Annual Review

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# MESSAGE FROM THE DIRECTOR

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To say the 2021 year was a challenge is truly an understatement. COVID-19 has affected, and continues to affect, our community's wellbeing. The populations we serve at Community Services are often those that face the most barriers, and on top of these barriers, they must continue to navigate a pandemic.

Over the past year, Community Services staff have kept moving forward in unimaginable circumstances. I have seen first-hand the dedication staff have. This report not only summarizes Community Services achievements for 2021, it demonstrates our resolve to assist those who need it most in the community - while simultaneously responding to an ever changing landscape.

As we continue to face this pandemic, the inequities in our systems have become even more evident. We remain committed to serving the community through a diversity, equity, and inclusion lens. I have always valued how our community partners rise to meet every challenge and opportunity. I thank our partners for taking it to new heights this past year as they collaborated with us to keep serving the community.

As public health measures continue to relax over the coming months, we can look forward to a brighter 2022.

*Anna McGregor*

Director, Community Services  
County of Dufferin



# WHO WE ARE

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The County of Dufferin Community Services Department remains connected to the community and understands the challenges that come with service system management and human service integration. Community Services acts as the service systems manager for a multitude of programs within Dufferin County. Facilitated through the Ontario Works, Housing Services and Children's Services divisions, a range of programs are available to those within Dufferin County.

Despite the ongoing pandemic situation, services to clients and the public continued to be provided throughout 2021, just in a different way.

Many of the changes to how services were provided in 2020 due to Public Health guidelines and safety measures remained in place in 2021. Some of these changes continue to impact the numbers provided in previous annual reviews.

We are still taking this as an opportunity to reflect and explore service delivery methods and many of these reflections are present in this review.





# ONTARIO WORKS

## Ontario Works Average Monthly Caseload by Quarter (2020-2021)

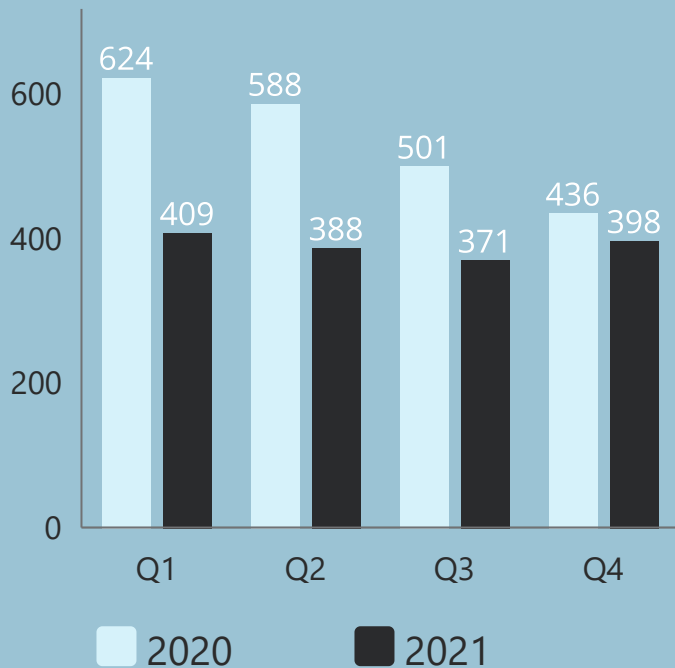


Figure 1 Ontario Works Average Monthly Caseload Numbers (2021)

## Ontario Works Case Management Case Composition Averages (2021)

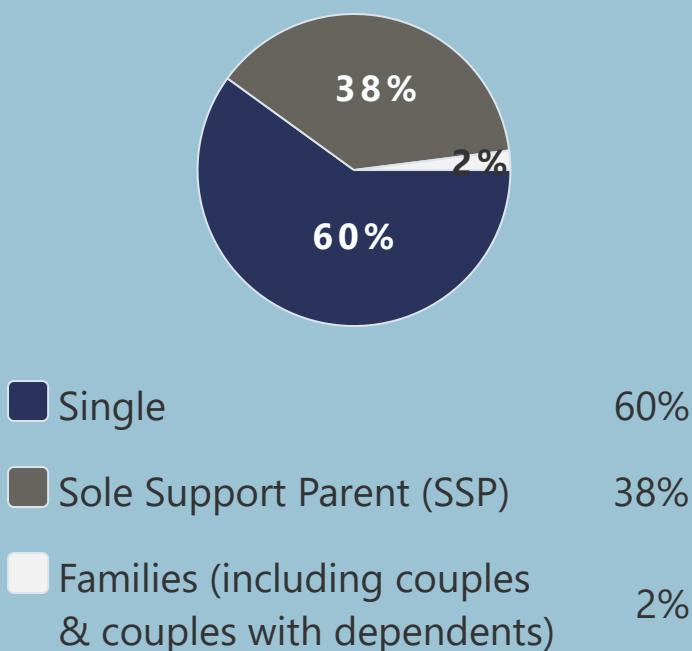


Figure 2 Ontario Works Case Composition Averages (2021)

With 2021 being another COVID year, Ontario Works saw significantly lower caseloads due to financial supports being provided by the Federal government.

Staff continued to work with the new modernization tools that were introduced in 2020. Delivering services remained predominantly virtually as both staff and client safety was paramount.

Ontario Works was still able to provide quick service with clients usually having assistance issued within 2-3 days.

MyBenefits two way messaging was a huge success allowing clients to communicate directly with their caseworker through this secure platform. Registration for MyBenefits now exceeds 86% of the Ontario Works caseload.

The average monthly caseload numbers decreased for the first three quarters of 2021; however, Q4 saw a slight increase after the Federal COVID benefits ended in late October (Figure 1).

Single people continued to comprise the largest percentage of the Ontario Works caseload at 60% (Figure 2).

The proportion of singles increased slightly in 2021 (60%) from 2020 (57%), as did sole support parents (38%) from 2020 (36%).

# ONTARIO WORKS CONT.

## Annual Caseload & Intake Statistics

Although the pandemic presented new challenges, Ontario Works staff remained committed to providing exceptional service to clients throughout 2021.



# 392

**Average monthly caseload numbers\*** decreased in the first three quarters of 2021 (Figure 1). In 2021, the average monthly caseload was 392, much lower than in 2020 (537). \*includes all types



# 2

**Average number of business days from date of contact to issuance** was kept to two days by staff in 2021, continuing to exceed the four-day Ministry standard.



# 39

**Average months on assistance** increased from 2020 (average of 32) to an average of 39 months in 2021.



# 213

**Total online applications received** increased from 2020 (178) to 213 in 2021.



# 20

**Total Emergency Assistance** cases decreased from 28 in 2020 to 20 in 2021.



# 21

**Total exits to employment** decreased from 36 in 2020 to 21 in 2021.

## ONTARIO WORKS CONT.

### Employment Resource Centres (ERCs)

In Q1 and Q2 of 2021 the ERCs were only operating for essential in-person visits only, 8:30 a.m. - 11:00 a.m., Monday to Friday. Starting in Q3, the ERCs resumed operation for essential in-person visits 8:30 a.m. – 4:30 p.m., Monday – Friday. No recording of ERC visitor statistics occurred in Q1-Q3. Recording of ERC visitor statistics resumed in Q4 2021. The ERC Co-ordinator at both locations (Orangeville and Shelburne) completed active screening at the door and ensured all health and safety protocols were followed.



### Income Tax Program

For the seventh year the Community Volunteer Income Tax Program was coordinated through the Community Services Department in 2021. Six volunteers worked to complete 239 returns, generating \$1,009,342 in benefits for clients. With safety in mind, all returns were completed virtually using the Autofill Service through Canada Revenue Agency. Volunteers will be using the Autofill Service again in 2022.



# 239

In 2021, the Community Volunteer Income Tax Program EFILED 239 returns, 97 returns were completed for seniors.

### Looking Forward to 2022

The Ministry plans to continue with Centralized Intake, Employment Services Transformation (EST), and Recovery and Renewal for Social Assistance. The County of Dufferin is scheduled to implement e-signature in March 2022, Centralized Intake in September 2022, and to begin the transition to EST in the fall.



# HOUSING SERVICES

There is no question that COVID-19 has changed the world and its effects will last. Work lives have been disrupted more than ever before due to the pandemic, and its impact has fast-tracked significant changes in where we work and how services are delivered. Work and life are now blended together in a hybrid workplace, there is a greater focus on diversity, equity, and inclusion (DEI), and an accelerated use of technology and digitization to streamline processes, connect with staff, colleagues, clients and stakeholders.

The Ontario Priorities Housing Initiative (OPHI) Housing Allowance provided housing allowances to a total of 55 households in 2021. In exchange for this housing allowance, recipients agree to put their wait list application on hold. OPHI Housing Support Services provided funding to ensure housing retention, greater self-reliance and social inclusion for tenants. The Canada-Ontario Housing Benefit (COHB) provided 22 households with a portable housing benefit that can be used throughout Ontario. In exchange for this benefit, recipients agree to be removed from the wait list. OPHI and COHB were used to help reduce the strain on the waitlist and also help assist those that are vulnerable to achieve housing stability. The Social Infrastructure Fund (Year 4) is a housing allowance program that subsidizes Community Partners who assist at-risk women and youth. All of these programs are funded by the Provincial and/or Federal governments.

The Chronic Homeless Housing Allowance Program (CHHAP) addresses the disparity between Ontario Works and Ontario Disability Support Program (ODSP) shelter costs and average market rent in Dufferin for the chronically homeless. CHHAP provides chronically homeless individuals a portable housing allowance of up to \$1097.00 per month. In 2021, 6 chronically homeless individuals from the By-Name List (BNL) were receiving allowances. This program is municipally funded and has no end date.

The Housing Division understands the growing need for affordable housing and the additional social programming required to assist the most vulnerable in Dufferin County. Staff remain committed to serving clients and/or tenants in the most dignified manner possible with limited resources.

## Current Programs & Services:

- Centralized Wait List for community housing
- Administering the Rent Supplement program
- Homelessness Prevention Program
- Ontario Renovates Program
- Managing and operating County-owned properties
- Working with local Housing Providers and landlords



# 685

In 2021, the community housing stock consisted of **685** units:

- 225 Dufferin County Rent-Geared-to-Income (RGI)
- 65 Dufferin County Affordable
- 8 Dufferin County Market
- 87 Rent Supplement
- 278 Housing Provider
- 22 Supported at McKelvie Burnside

## Average Monthly Applicants on Centralized Wait List by Quarter (2020-2021)

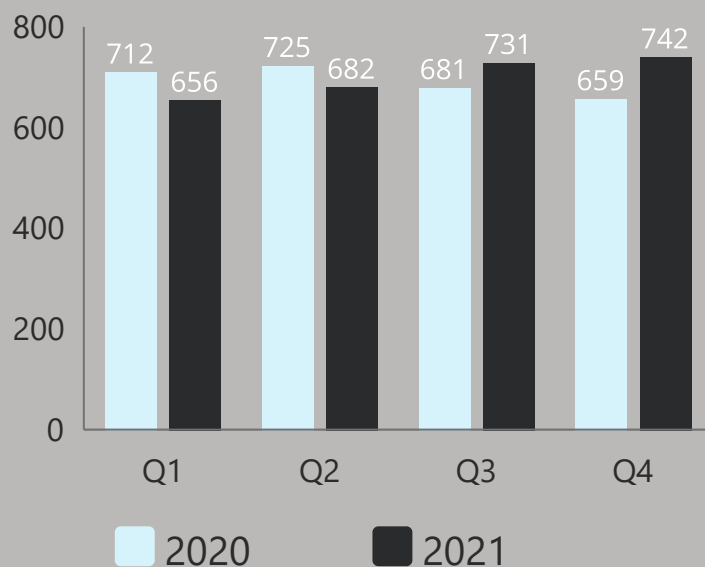


Figure 3 Average Applicants on Wait List (2021)

## Average Monthly Wait List by Applicant Type per Quarter (2021)

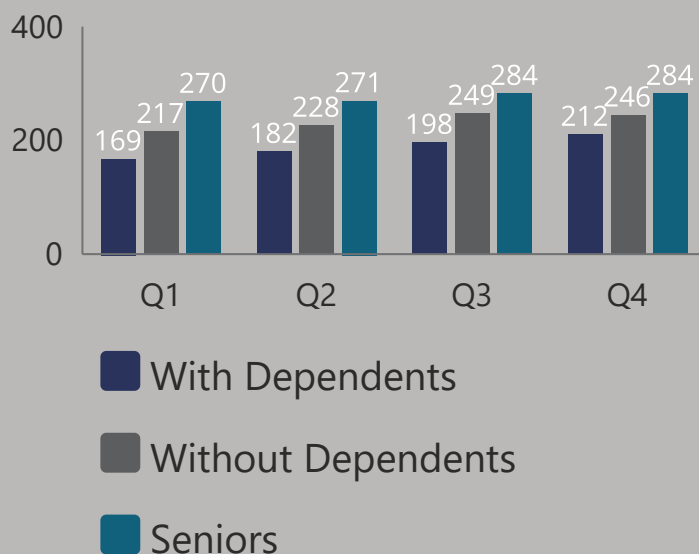


Figure 4 Average by Applicant Type per Quarter (2021)

## Number of Housed Wait List Applicants by Provider (2021)

County of Dufferin Units	26
Rent Supplement Units	6
Housing Provider Units	9

## HOUSING SERVICES CONT.

### Community Housing

On September 23, 2019, the Province of Ontario released a number of significant changes to the *Housing Services Act* (HSA) and its regulations. Among these changes, *Regulation 367/11, s. 32.2*, reduces the number of offers for suitable Rent-Geared-to-Income (RGI) housing that an applicant or over-housed household can refuse before ceasing to be eligible for RGI housing, from three (3) offers to one (1) offer. The Single-Offer Rule was implemented in the County on July 1, 2021.

### Centralized Wait List

Housing Access Dufferin (HAD) is the service which maintains the Centralized Wait List for community housing in Dufferin. The wait list is for all community housing within Dufferin, not just County-owned properties.

Wait list averages were lower in the first two quarters of 2021 as compared to 2020. However, the average number of households on the list steadily increased throughout 2021 (Figure 3). Seniors continued to represent the largest group of applicants on the list (Figure 4).

In 2021, 41 households were provided with housing from the wait list: 26 County of Dufferin units, six Rent Supplement units, and nine with local housing providers. The approximate average wait time to be housed is four to nine years. Wait times are dependent on household size, age of applicant, choice of location and more.

## HOUSING SERVICES CONT.

### Centralized Wait List Annual Statistics



# 359

In 2021, 359 households **applied** to be on the Centralized Wait List for community housing. This is an increase from 2020 (272).



# 703

Housing Access Dufferin (HAD) saw an increase in the **average monthly applicants** on the wait list in 2021 (703) than in 2020 (694).



# 41

In 2021, 41 households were **provided housing from the wait list**. This is the same as 2020.



# 63%

Of the 41 households that were housed in 2021, 63% of them were **housed in County of Dufferin units**.

### Rent Supplement Agreements with Private Landlords

Rent Supplement provides affordable rents in privately owned buildings for tenants who cannot afford the market rent charged by the landlord. The buildings are not owned or managed by the County. The tenants pay the landlord a rent amount that is determined by Housing Services staff. The rent is based on 30% of their gross monthly household income. The County then pays the landlord the difference between the usual rent charged for the unit and what the tenant can afford to pay. When a landlord stops participating in the program, another landlord is recruited.

Rent Supplement 2021	Q1	Q2	Q3	Q4
Commercial Rent Supplement Program	67	66	66	66
Rent Supplement Program through the Ministry of Children, Community & Social Services	4	4	4	4
Rent Supplement Program through the Ministry of Health & Long-Term Care	9	8	8	8
Rent Supplement - Strong Communities	9	9	9	9
<b>Total Rent Supplements</b>	<b>89</b>	<b>87</b>	<b>87</b>	<b>87</b>



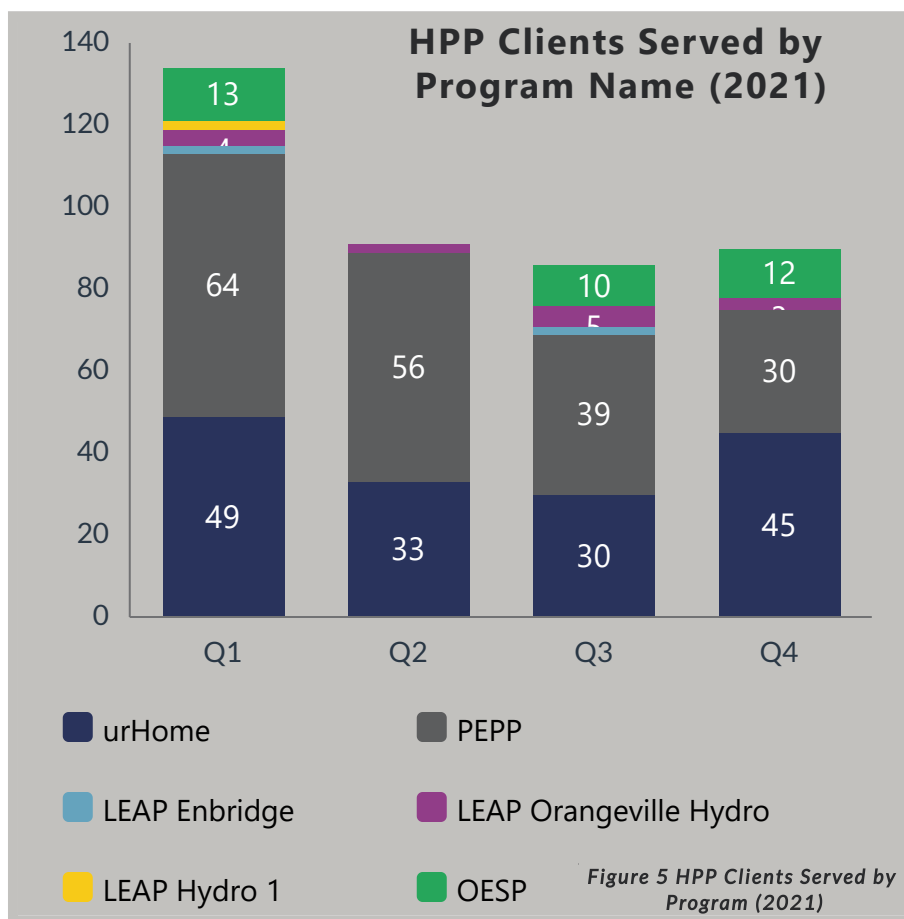
# HOUSING SERVICES CONT.

## Homelessness Prevention Program (HPP)

HPP is a comprehensive, year-round emergency financial assistance program administered by Housing Services. HPP covers several funding programs. urHome and the Poverty Emergency Prevention Program (PEPP), now incorporated under urHome, which can provide rent and utility assistance. The Low Income Energy Assistance Program (LEAP) for Orangeville Hydro provides electricity assistance and the County administers the application process for the LEAP for Enbridge Gas and Hydro One; payments are managed by United Way Simcoe Muskoka. The County also provides support for the Ontario Energy Assistance Program (OESP). This program lowers electricity bills for low-income households. A monthly credit is provided to eligible customers based on household income and household size, and applied directly to eligible customers' bills. Households can apply directly or can access support at the County to apply.

Programs within the HPP umbrella aim to help households maintain or obtain affordable accommodation. Low-income earners, and individuals in receipt of Ontario Works or ODSP, may be able to access support. Payments are made to vendors directly (i.e. rent to landlords).

In 2021, a total of 333 cases were assisted by the Homelessness Prevention Program in some manner. This is higher than the 201 assisted in 2020.



Program	Program Component(s)	Breakdown of Spend	Total
urHome (PEPP is now incorporated under urHome)	Obtaining Accommodation	\$ 41,488.00	\$ 219,528.00
	Maintaining Accommodation	\$ 143,182.00	
	Electricity	\$ 11,502.00	
	Gas	\$ 2,121.00	
	Other	\$ 21,235.00	
Low Income Energy Assistance - Orangeville Hydro	Electricity	\$ 4,764.34	\$ 4,764.34
<b>Total</b>			<b>\$ 224,292.34</b>

## HOUSING SERVICES CONT.

### HPP Annual Statistics

The HPP team remains busy working with clients and providing referrals. Housing Services continues to work with the utility providers, funding providers and persons in need to offer financial assistance.



# 333

In 2021, there was an increase in the **number of HPP cases** (333) as compared to 2020 (201).



# 280

In 2021, 280 clients were **provided with financial assistance** by urHome as compared to 138 in 2020.



# 1,718

In 2021, the **total number of contacts** (email, phone, walk-in) (1,718) increased from 2020 (1,172).



# 289

The **number of referrals** made in 2021 (289) was lower than in 2020 (339).



# 64%

In 2021, 64% of HPP funds were provided to **maintain accommodations**, slightly lower than in 2020 (66%).

### HPP Funds by Funding Type (2021)

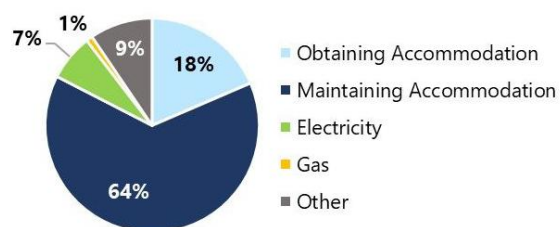


Figure 6 HPP Funds by Type (2021)

# HOUSING SERVICES CONT.

## Reaching Home, Coordinated Access, & the By-Name List

Reaching Home, a federal funding program, was launched in 2019. Reaching Home supports the goals of Canada's National Housing Strategy, in particular, to reduce chronic homelessness nationally by 50% by fiscal year 2027. The first milestone in reducing chronic homelessness is a quality By-Name List.

A By-Name List (BNL) is a real-time list of all people experiencing homelessness in a community. Dufferin implemented its BNL in 2019. In October 2020, Dufferin was recognized as having achieved an Advanced Quality BNL.

Reaching Home requires designated communities to have a Coordinated Access system in place by March 31, 2022, including a centralized database with real-time data on clients and available housing and supports, clear points of entry, common assessment, and standardized protocols and resources for referrals and prioritization. In October 2020, Dufferin County was recognized as having a Basic Quality Coordinated Access System, and in February 2021, Dufferin was confirmed as the first Built for Zero Canada community to achieve Advanced Quality Coordinated Access. Dufferin County continues to use the Homeless Individuals and Families Information System (HIFIS), a web-based, electronic client management information system.

In 2021, Dufferin reduced chronic homelessness by 50%, well on its way to achieving Functional Zero in 2022 (see pg. 21).

The County of Dufferin currently has two subprojects under Reaching Home:

- The Dufferin Area Family Health Team (DAFHT) hired two Housing Support Workers who work with clients on the BNL who are identified as chronic. In April 2021, an additional Housing Support Worker was hired. Workers assist clients with searching for, and securing, housing and completing applications and referrals to mental health and/or medical resources. They will also provide ongoing support and home visits to those maintaining their housing to avoid the client re-entering the homeless system. They work collaboratively with the Landlord Liaison to find solutions should issues arise with the landlord
- The part-time Landlord Liaison position became a full-time position in September 2021. The Landlord Liaison is responsible for the ongoing development and maintenance of relationships with landlords in Dufferin County. The Landlord Liaison is the point person for the local motel owners who are participating in either the Motel Program or the Coordinated Access Transitional Housing (CATH) Program. They also work in collaboration with the Housing Support Workers in the event of an issue reported by a landlord



## HOUSING SERVICES CONT.

### BNL Annual Statistics



50%

In 2021, Dufferin **reduced chronic homelessness** by 50%.



41

In 2021, Dufferin **housed** 41 identified individuals experiencing homelessness from the BNL.



74%

In 2021, 74% of the total number of individuals identified as homeless on the BNL **self disclosed as having mental health or addictions concerns**.

*\*Numbers are based on points in time. An individual's homeless experience can change on a daily basis*

### Average Identified Homeless Individuals\* on the BNL by Quarter (2020-2021)

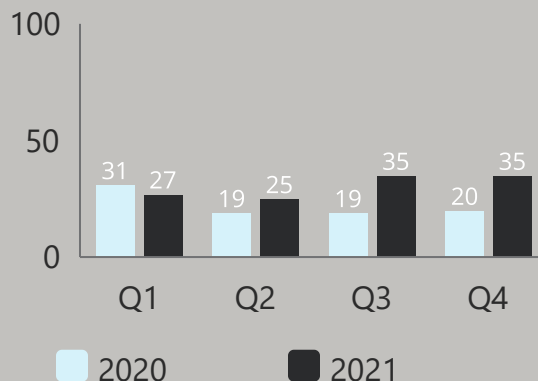


Figure 7 Average Identified Individuals BNL (2021)

### Average Homeless vs. Chronic Homeless Individuals\* on the BNL by Quarter (2021)



Figure 8 Homeless vs. Chronic Avg. Individuals BNL (2021)

### % Identified Homeless Individuals\* on the BNL by Quarter by Gender (2021)

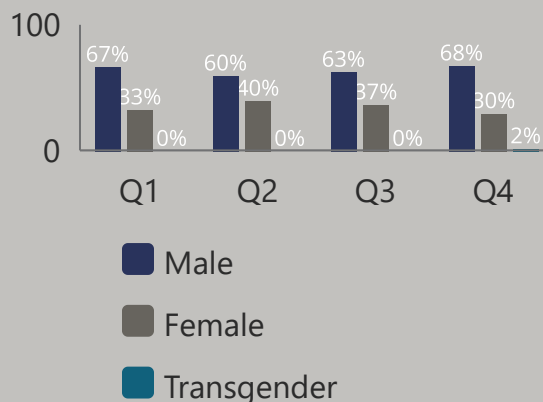


Figure 9 Homeless Individuals BNL by Gender % (2021)

# HOUSING SERVICES CONT.

## Other Homelessness Related Initiatives

### Coordinated Access Transitional Housing Program

The Coordinated Access Transitional Housing (CATH) program provides those who are identified as chronic on the BNL with a transitional unit for up to three months. This bridge to more permanent housing is intended to move clients as quickly as possible without returning them to homelessness. These units are located at various motels in the area. CATH is currently funded until the end of 2023. Supports for these clients and the landlords are being provided by the Housing Support Worker and the Landlord Liaison. This program now consists of 14 spaces in local motels. Clients are provided with support to look for permanent housing while working on life stabilization.

### Pop Up Vaccine Clinics

In collaboration with Wellington-Dufferin-Guelph Public Health, the County hosted two pop up vaccine clinics targeting the homeless, who are our most vulnerable population. Clients were able to meet with the nurses and discuss any concerns. Both clinics were held at the Lighthouse, one in April and a follow up in July where a total of 57 doses were administered. Clients received a bagged lunch, treats, hygiene kits and a grocery card.

### Homelessness Laundry Services

In Q2, the Salvation Army New Hope Community Church introduced a Laundry Service for people in the community who identify as being homeless. The Laundry Service is available on Tuesdays from 11am – 2 pm and is appointment based. Clients are able to complete one wash and one dry per appointment – soap is provided.

### "Are You Homeless in Dufferin" Contact Cards

The County of Dufferin launched the *Are You Homeless in Dufferin* contact cards in December 2020 in collaboration with community partners. Over 3,000 cards were dispersed in 2020 to OPP officers, paramedics, service providers (e.g. Choices, Salvation Army, etc.), local businesses, churches, emergency responders, the hospital, and more.

These plasticized cards give phone numbers to access emergency hotel stays 24 hours a day, 7 days a week. There is no wrong number to call. After phoning, on the next business day, the client will be contacted and linked to the appropriate support or service. Cards continued to be dispersed in 2021 as requested.

**If you know someone is homeless in Dufferin, please call.....**

<b>Youth (up to 24 yrs)</b>
519-940-5687
24/7 Choices Youth Shelter
<b>Women and Children</b>
519-941-HELP
24/7 Family Transition Place
<b>Families</b>
519-943-1203
(11:00-3:00, M-F) Salvation Army
<b>Men or Families</b>
519-941-6991 x2110
(8:30-4:30, M-F) County of Dufferin
<b>Men or Families</b>
1-888-811-2222 CMHA
(After Hours)
<b>Everyone</b>
211 or OPP 1-888-310-1122
24/7

## Where are you staying tonight? / Where did you stay last night?

	2021 (n=23)	2018 (n=44)	2016 (n=78)
Unsheltered (Public Space)	22%	9%	9%
Homeless Shelter (or other emergency shelter)	17%	43%	43%
Transitional Shelter, Motel or Hotel or Staying at someone else's place	61%	48%	48%

Figure 10 PiT Count Sheltered vs. Unsheltered (2021)

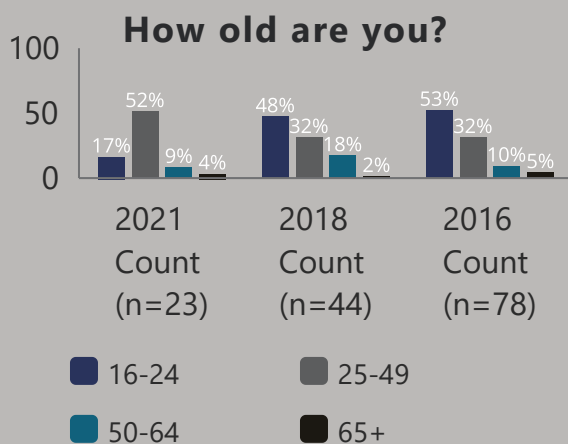


Figure 11 PiT Count Age % (2021)

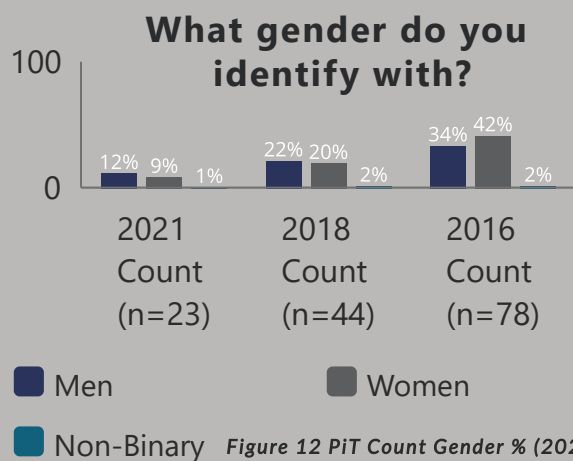


Figure 12 PiT Count Gender % (2021)

## What happened that caused you to lose your housing most recently?

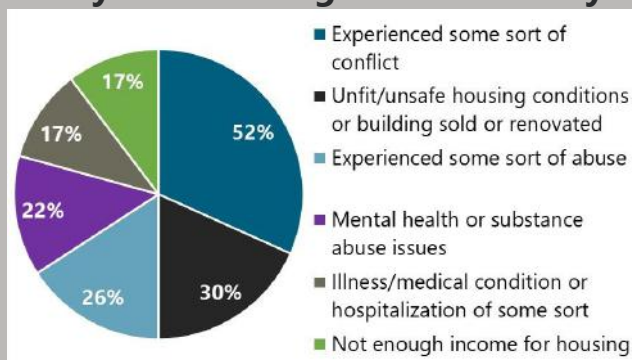


Figure 13 PiT Count Housing Barriers (2021)

## HOUSING SERVICES CONT.

### The 2021 PiT-Count

Due to the COVID-19 pandemic, and Public Health guidelines, the 2020 Point-in-Time (PiT) Count was postponed to take place in 2021. The 2021 PiT Count proceeded differently than it has in previous years. Despite the challenges presented by the pandemic, the Dufferin County 2021 PiT Count accurately includes an enumeration of individuals experiencing homelessness.

The count was conducted by volunteers/staff from the homeless-serving system over a two-day period, on April 21 & 22, 2021, throughout the County of Dufferin. The results of the count were used to fulfill provincial and federal reporting requirements.

Thirteen (13) trained volunteers/staff were involved in the 2021 Count. Participants were asked screening questions to ensure that they met the Canadian definition of "homeless" before completing the survey. Questions focused on the respondent's experiences on April 21 & 22 only, in alignment with the methodology of a PiT Count. Survey results were captured in real time using laptops, smartphones and tablets that were set up to link directly to the PiT Count module in HIFIS.

Of the 32 individuals encountered during the count, 23 were found to be homeless and completed the survey. This is a decrease from the 2018 PiT Count, where 44 individuals were found to be homeless and completed the survey, and since the 2016 PiT Count (78 individuals). During the time frame of the 2021 count, 22% of respondents reported being completely unsheltered. About half (52%) of those experiencing homelessness were between the ages of 25-49, and around half (52%) of respondents identified as men.



# HOUSING SERVICES CONT.

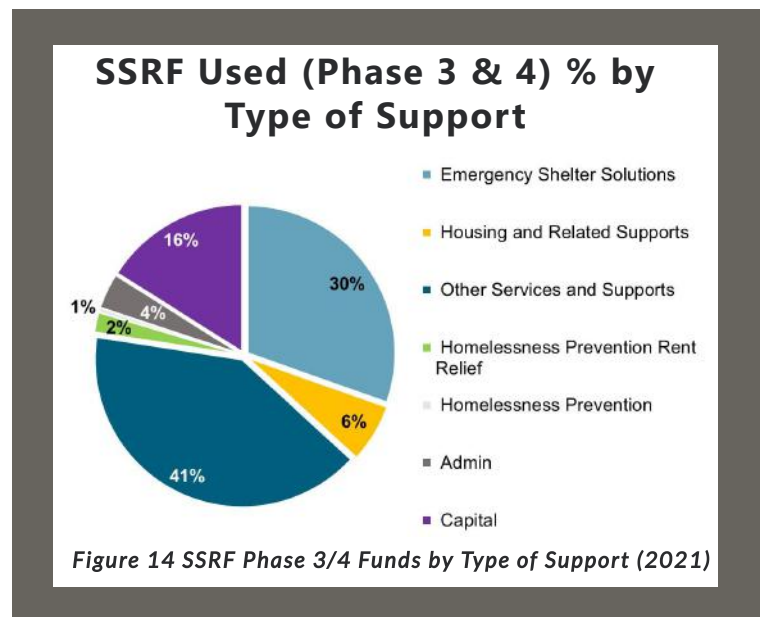
## Housing Allowance Program

The County of Dufferin has been providing rental assistance in the form of housing allowances to Family Transition Place (FTP) since April 2018, in order to assist with housing and homelessness services. The funding is for a maximum of five years and funds are provided to the organizations to distribute to their clients. The housing allowance is used to temporarily provide rental assistance in order to help prepare a person for the eventual goal of moving into independent, unsubsidized living. The housing units must be modest and not exceed average market rent for the area, while also meeting local occupancy standards. Life skills and budgeting supports are to be provided to the individuals in order to help move them towards independent living. A total of \$267,640 of funding has been allotted for the five-year program overall. The County continues to work with FTP on this program.

In 2021, Chronic Homeless Priorities Initiative (CHPI) Housing Allowances were implemented, providing a short-term housing allowance, up to \$832 per month for 10 recipients.

## Social Services Relief Funding

In March 2020, the province announced a Social Services Relief Fund (SSRF) to help protect the health and safety of vulnerable people in response to COVID-19. The province provided municipalities and organizations that administer social services with this funding to support them in their response to COVID-19. Municipal service managers determined local needs and distributed the funding. Later in 2020, the province provided additional funding to municipalities through Phase 2 of the SSRF.



In March 2021, the province announced Phase 3 of the SSRF, followed by the announcement of Phase 4 in August. In Dufferin, funds were used to expand rent support programming, enhance cleaning, renovate and retrofit units, provide staff support and more.

The County of Dufferin invited community partners, non-profit agencies, organizations, and those who support the most vulnerable in the community to provide feedback as to how the County could use the funding to financially assist them in order to continue to offer the best support to the community during the COVID-19 transition to recovery. Community organizations that were providing new or enhanced support or service(s) for vulnerable persons in Dufferin County as a result of COVID-19 were asked to submit a business case for funding.

# HOUSING SERVICES CONT.

## Other Programs/Events

### Homeownership Program

The County was able to continue to offer the Homeownership Program for most of 2021. The program aims to assist low-to-moderate income renter households to purchase an affordable home by providing down payment assistance in the form of a forgivable loan. The County can provide up to 10% to eligible applicants to a maximum of \$60,911. Funds are limited and subject to availability. Repayment may be required under certain circumstances.



1

In 2021, one household was assisted and a total of \$31,677 was provided for the program

### Ontario Renovates Program

The Ontario Priorities Housing Initiative (OPHI) Ontario Renovates Program is designed to provide low-to-moderate-income households with an interest free loan to assist with necessary home repairs. Financial assistance may be provided to eligible low-to-moderate income homeowner households should they meet the requirements. The County of Dufferin provides a forgivable loan of up to \$10,000 to qualifying households. The loan may be used for improving the energy efficiency and climate resiliency of the home, as well as other similar repairs. This may be combined with a grant of \$5,000 for accessibility modifications. The maximum a household may access will be \$15,000. *\*Note that in 2021, OPHI funding, under the Ontario Renovates component was given to one Dufferin resident and also one Housing Provider for a total of \$97,795, for capital work (see page 20 for more information).*



1

In 2021, one household was assisted and a total of \$6,054 was provided for the program\*

### Annual Housing Forum

The theme of the Housing Forum held on November 19, 2021 set to coincide with National Housing Day, was "The Challenges That Keep You Up at Night." The event was held virtually due to COVID-19 restrictions. An OPP officer spoke about fraud, scams, trafficking and the response to calls for those suffering from mental illness. A member of the Alzheimer's Society spoke about their services and the early warning signs of dementia. A local lawyer spoke about power of attorney, the Office of Public guardian Trustee tenant privacy, death of a tenant and elder abuse. Certainly, issues that keep many awake at night. The result of the PiT Count were shared as well.



## Staff & Administration Satisfaction (Top 2 Box) (2020-2021)

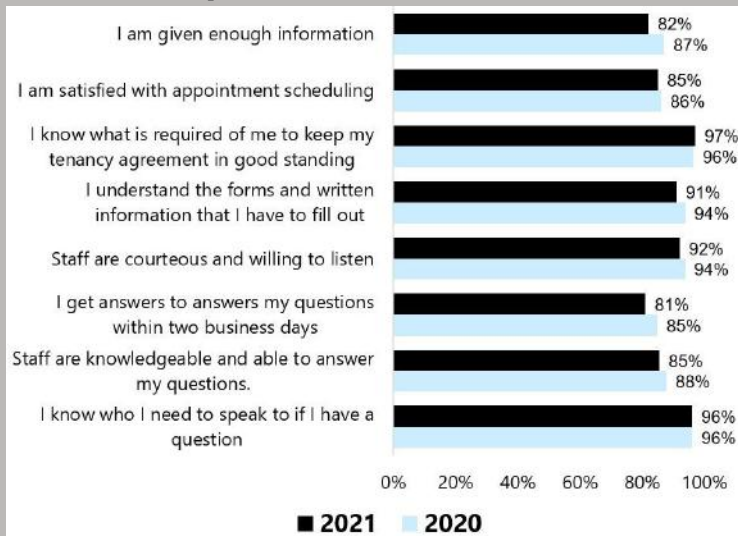


Figure 15 Tenant Survey Staff Satisfaction (2021)

## Building & Unit Satisfaction (Top 2 Box) (2020-2021)

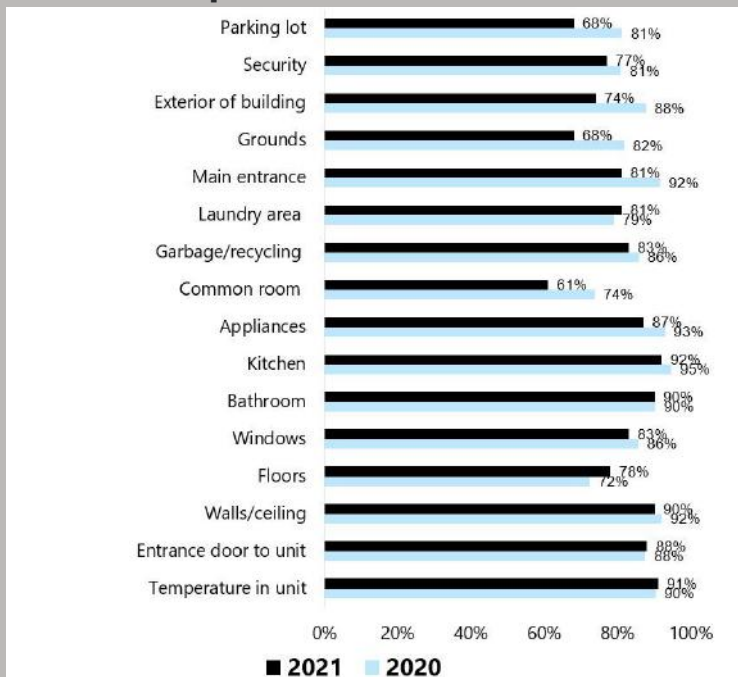


Figure 16 Tenant Survey Building & Unit Satisfaction (2021)

## Enhanced Service Delivery (Top 2 Box) (2021)



Figure 17 Tenant Survey Enhanced Service Delivery During COVID-19 (2021)

## HOUSING SERVICES CONT.

### County-Owned Properties

#### Tenant Survey

In August 2021, the annual tenant survey was sent out to 281 County tenants. The response rate was 40%. Responses regarding the satisfaction of administration and staff indicated that most tenants are very satisfied. Top two box (strongly agree and agree) results (Figure 15) show that respondents indicated similar satisfaction in 2021 as in 2020. One notable difference was with agreement on "I am given enough information" (82% in 2021 vs. 87% in 2020).

Most tenants are satisfied with their unit (Figure 16). Satisfaction was largely similar in 2021 as it was in 2020 with a few small differences. Tenants have a higher level of satisfaction with the floors in their unit in 2021 (78% vs. 72% in 2020); however, they have a lower level of satisfaction in 2021 with the appliances (87% vs. 93% in 2020).

Less tenants reported feeling safe in their building in 2021 (68%) than in 2020 (79%). Nearly all tenant building satisfaction scores were lower in 2021 than in 2020. In particular, grounds (68% in 2021 vs. 82% in 2020), exterior of building (74% in 2021 vs. 88% in 2020), and parking lot (68% in 2021 vs. 81% in 2020) saw larger decreases. Common room satisfaction also saw a drop but it should be noted that the common rooms were still closed for most of 2021 due to the pandemic.

Additional questions were added to the 2021 survey regarding level of satisfaction with enhanced service delivery during the pandemic (Figure 17). Many tenants were very or somewhat satisfied overall with enhanced service delivery in 2021.

# HOUSING SERVICES CONT.

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## County-Owned Properties Cont.

### **Social Programming**

When tenants feel happy and have a sense of ownership in their building, both the tenant and the landlord benefit. However, due to the global pandemic, some of the social programming continued to be suspended. Housing Services remained dedicated to tenants, addressing their needs and keeping them informed. Public Health and community resources were frequently delivered. Enhanced cleaning of frequently touched surfaces has been performed, in common areas, at all buildings.

### **Common Rooms Re-opened in County Buildings**

Dufferin County consulted with Wellington-Dufferin-Guelph (WDG) Public Health regarding the re-opening of common rooms in County buildings which have them. Common rooms re-opened in November 2021 with infection prevention and control measures in place. Tenants were reminded to follow and abide by all required Infection Prevention and Control (IPAC) guidelines.

### **Summer Concert Series (September 2021)**

An afternoon concert by Leisa Way & Friends took outside at 43 Bythia. Tenants enjoyed a bagged lunch catered by Lavender Blue while being entertained. The following evening, an outdoor concert took place at 40 Lawrence. The tenants enjoyed a boxed dessert by Lavender Blue and although the evening was cool, a good time was had by all.

### **Food Bank**

A monthly food market at the Orangeville, Shelburne and Grand Valley seniors' buildings have still been operating; however, during the COVID-19 pandemic the food bank program was moved to outside of the building for pick-up. Community Services Workers supported those experiencing food insecurity by making referrals to the food bank when needed.

### **COVID-19 Wellness Checks**

In 2021, monthly calls have been made to tenants, including Rent Supplement tenants unless they request not to be called.

### **Christmas Gift Cards**

Due to the pandemic, in lieu of the usual holiday gathering at the County buildings, County tenants were mailed \$25.00 grocery cards, the housing newsletter and COVID-19 information from WDG Public Health. The tenants were appreciative.

### **Large Item Pick-up**

CSW's are able to arrange large item pickups for tenants at no cost.

### **Elevator Modernization**

Major elevator modernization at 43 Bythia in Orangeville began in October and is ongoing.

### **McKelvie Burnside Village**

The Housing Division assumed the administrative duties for these 22 units located in Shelburne.

# HOUSING SERVICES CONT.

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## Working with Local Housing Providers

Housing Services continues to work with the local Housing Providers in Dufferin - both Non-Profit and Co-operative Housing. Quarterly meetings were held virtually in 2021.

### **Non-Profit Housing**

Non-profit housing is owned and operated by community based non-profit organizations. The housing developments are generally targeted toward families or senior citizens. The developments are commonly established as mixed housing, with a portion of each housing community paying market rent, while the balance of residents are in subsidized units. The non-profit organizations in Dufferin County are:

- Family Transition Place
- Credit River Non-Profit Housing Corporation (Quarry Gates)
- Fiddleville Non-Profit Housing Corporation (Old Mill Lane-Shelburne)
- Hiwhois Assistance

### **Co-operative Housing**

Co-operative housing is owned and operated by members of the co-operative who live on-site. Generally, the expectation is that the members will actively participate in the operation of their community through participation on committees or through other activities. Co-operative housing developments are generally family-oriented and have a mix of subsidized and market rent units. The co-operatives in Dufferin County are:

- Lavender Lane Co-operative Homes
- Shaw's Creek Co-operative Homes Inc.
- Dufferin Gardens Co-operative Homes

In 2021, \$91,740.58 of OPHI funding, under the Ontario Renovates component, was given to a housing Provider to be used for capital projects. This funding was largely utilized to replace 16 furnaces, nine catch basins and flooring in multiple units.

During 2021, the Housing Division reached out to all Providers to check in and see if there were additional supports that the County could provide.

# HOUSING SERVICES CONT.

## Looking Forward to 2022



### **Reaching Functional Zero for Chronic Homelessness in Dufferin**

Dufferin aims to reach Functional Zero for chronic homelessness by the end of 2022. Functional Zero is three or less chronic homeless households on the BNL for three consecutive months. In order to reach this goal, the County will continue to provide CHHAP.



### **Diversity, Equity and Inclusion**

Leadership will look for opportunities to providing training and development for staff to create greater awareness in the workplace and with clients we serve. Seek opportunities to create a culture of belonging especially in a hybrid workplace.



### **Implementation of changes to the *Housing Services Act (HSA), 2011***

There are pending legislative changes to the HSA that address Access (income and asset levels, local priorities), Services Level Standards and Operating Agreements. Dufferin will review the chronological wait list model and develop a new bench mark to better address the chronically homeless population.



### **Promotion of RentSmart**

Collaboration with other organizations in the community will be explored to further promote RentSmart. Organizations including youth groups, shelters, high schools, and colleges have expressed interest. The County will be exploring virtual RentSmart options.



### **Expand Housing Allowances Through OPHI**

Allocate additional funding to increase capacity in the OPHI program. This program will be delivered through the County.



### **Resume and Expand Housing Services**

Expansion of Housing Services to tenants will take place to ensure housing retention, greater self-reliance, and social inclusion. Resume tenant activities, such as gardening, BBQs, concerts and the transportation program in Shelburne and Grand Valley.



### **Digitization and New Forms of Work**

Housing Services is the least electronic of all Community Services divisions and we will commit to digitizing files and using technology to its fullest capacity in streamlining processes for staff and clients.



# CHILDREN'S SERVICES

In Children's Services, 2021 continued to present many of the same challenges and opportunities as in 2020 due to the pandemic. Ongoing Provincial and public health mandates required strict protocols and restricted in-person services and gatherings, which resulted in continued closure of the EarlyON sites, ongoing financial difficulties of the licensed child care operators, and limited opportunities for in-person interaction. Children's Services staff continued to work successfully to deliver programs remotely, virtually, and outdoors, and stay connected and engaged with clients, Early Learning educators, and each other.

## Current Programs & Services:

- EarlyON Child & Family Centres
- Licensed child care supports
  - Pandemic Funding
  - Regular Funding
  - Emergency Child Care
  - Child Care Fee Subsidy
  - Special Needs Resourcing
  - Quality Assurance/Raising the Bar
- Community Coalition support
- Data analysis & research

The Child Care and Early Years Service System Plan for 2020-2023 was finalized in early 2020. This includes the implementation of strategic priorities that support the key areas of action in Ontario's Renewed Early Years and Child Care Policy Framework: Making child care more affordable; Increasing choice and availability of child care; Improving quality and delivering high standards of care; and Reducing red tape and administrative burden.

Children's Services worked with the Ministry of Education and the licensed child care sector during the year to administer child care funding supports. Both regular and pandemic funding types were flowed to support sustainability of the operators in 2021. Families of essential workers were supported through the implementation of Emergency Child Care during two periods when child care centres were mandated to close their Kindergarten/school age programs. The Child Care Fee Subsidy program continued to provide remote services to help eligible families with their licensed child care costs. A large fee subsidy wait list was successfully eliminated by year end through placements.

The iCAN (Inclusion for Children with Additional Needs) program provides resourcing supports to children with special needs attending licensed child care programs. A mix of virtual and in-person services and new enhancements to services were offered in 2021.

Quality Assurance/Raising the Bar supported continuous learning of Early Years professionals in 2021, with a continued focus on the Ministry's document *How does Learning Happen? Ontario's Pedagogy for the Early Years*. Highlights included the annual celebration of Early Learning Educators and partnering with other organizations to share encounters and research about self-regulation.

Dufferin Coalition for Kids (DuCK) continued to experience a hiatus in 2021 as a result of the pandemic. A new "DuCKLinks" committee was developed to continue some of the important work being done and to keep DuCK member agencies connected and informed until it reconvenes to work on a new Evidence Informed Planning process cycle.

# CHILDREN'S SERVICES CONT.

## EarlyON Child and Family Centres

EarlyON Child and Family Centres provide the lead for parenting support of children 0-6 years. Staff continued to deliver mandatory core services, including free programs and resources to support early learning and development, engage parents and caregivers, and make connections for families.



Due to the extension of public health guidelines, the EarlyON centres in Dufferin remained closed in 2021. However, this continued to provide opportunities to reimagine Dufferin EarlyON - a time to slow down, notice and listen, and understand the needs of families and children. Many lessons have been learned throughout the year, including new ways of connecting to families. Great value has been placed on being together virtually, but in addition, staff have learned through outdoor programming that face to face in-person connections are so important for many families.

The team ensured that programs and supports offered through the EarlyON complied with all changes issued through the Ministry of Education and Wellington-Dufferin-Guelph Public Health.

Support programs continued to be offered virtually and, when possible, in person, with increased one-to-one connections. The team utilized creativity and flexibility to facilitate programming for families in Dufferin. Some of the ways the team continued to form connections and ensured the delivery of programs to meet the needs of families included:

- Porch visits (physically distanced)
- Deliveries of donated fruit and vegetable boxes, diapers, and formula
- Activities for the family to do together
- Wellness calls, emails, phone calls and texts
- Ask EarlyON phone line
- Increased social media presence
- Holiday family photograph sessions
- Extended outreach opportunities
- National Family Week programs and events

Outdoor programming for families continued for most of 2021. Outdoor programming became the main way of delivering programs throughout the spring, summer and fall (and in the winter months weather permitting), including support programs, at all three EarlyON locations – Orangeville, Shelburne, and Grand Valley. Activities included nature exploring, stroller walks, outdoor outreach programs, etc. These provided refreshing and exciting ways to connect and provide programming for families, while staying safe and physically distanced.

EarlyON Staff handed out donated seedlings from a local farm



## CHILDREN'S SERVICES CONT.

### EarlyON Child and Family Centres Cont.

A few small indoor programs were also offered to support the most vulnerable families in the community. The EarlyON continues to offer all programs by pre-registration. Throughout the year, new additions were made to the pre-registration process to make it easier for users to utilize and for staff to use.

A big part of this year's focus was on Four Season Outdoor Programming with EarlyON centres in Peel, led by Seneca College Forest School. The group participated in a series of online gatherings with assignments to do in-between. EarlyON staff have now taken this training, developed programs for families, and extended this learning with their iCAN partner.

The EarlyON continues to build partnerships within the community and local agencies. Stronger community partnerships continued to develop into 2021, including a partnership with the Orangeville Public Library to offer an outdoor and virtual Infant and Toddler program. EarlyON staff continue to assist by offering services traditionally provided by other agencies that were paused due to the pandemic. A large focus was Wellness calls to support Public Health. This connects families with new infants to access supports and agencies in Dufferin County, while also providing a check-in on how they are doing and introducing them to the EarlyON supports. A strong partnership between the EarlyON and the iCAN program formed in 2020, and this continues to grow, with iCAN supporting programs and offering diverse opportunities for families.

EarlyON social media continues to be the most direct way to reach families with information, resources, and parenting support. The goal is to remain connected with families and continue to reach out to the community in a meaningful way.



# CHILDREN'S SERVICES CONT.

## EarlyON Child and Family Centre Annual Statistics

### EarlyON Child and Family Centre Facebook Statistics

**1,549**

By the end of 2021, the EarlyON Facebook page had 1,549 **Facebook Fans**. This is an increase of 6% from 2020.



**1,595**

In 2021, the EarlyON team **published** 1,595 Facebook **posts**, an increase of 53% compared to 2020.

**18%**

The number of Facebook **post link clicks\*** increased by 18% as compared to 2020.

*\*number of clicks on links within the post that led to destinations or experiences (e.g. videos, websites, etc.)*

The number of Facebook **comments** increased 28% in 2021 as compared to 2020.

**28%**

### EarlyON Child and Family Centre Virtual Program Statistics

**2,136**

In 2021, 2,136 adults and children participated in **virtual programs**. This is higher than in 2020 (715).



**517**

In 2021, a total of 517 **one-on-one supports** were offered remotely. This is higher than in 2020 (229).

Number of Virtual Program Participants in 2021

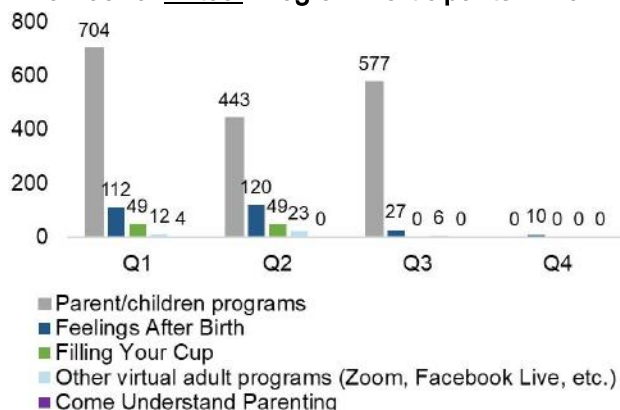


Figure 18 # of Virtual Program Participants by Quarter in 2021

Number of One-on-one Supports Offered Remotely in 2021

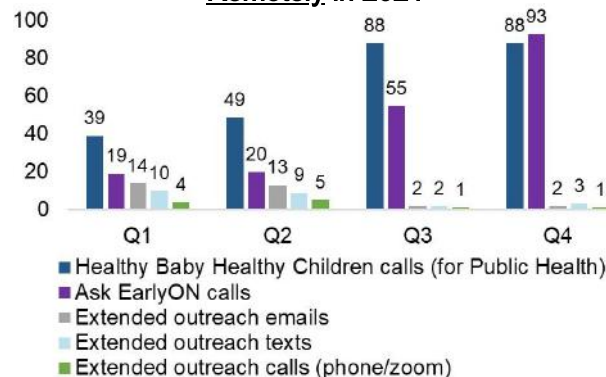


Figure 19 # of 1-1 Supports (Remote) by Quarter in 2021

# CHILDREN'S SERVICES CONT.

## EarlyON Child and Family Centre Annual Statistics Cont.



### EarlyON Child and Family Centre Outdoor Program Statistics



# 2,096

Overall a total of 2,096 adults and children participated in **outdoor programming** in 2021. This is much higher than in 2020 (233).

Number of Outdoor Program Participants in 2021 by Quarter

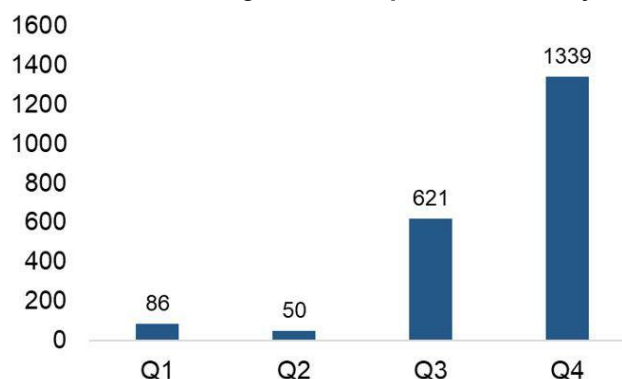


Figure 20 # of Outdoor Program Participants by Quarter in 2021



### EarlyON Child and Family Centre In-Person Program Statistics

Number of In-Person (outdoor) Parent Support Program Participants in 2021

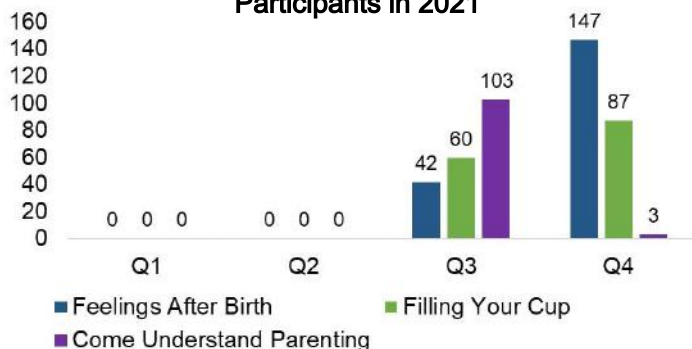


Figure 21 # of In-Person (Outdoor) Parent Support Program Participants by Quarter in 2021



# 442

A total of 442 adults participated in **in-person outdoor parent support programs** in 2021.

## Licensed Child Care Supports

The County supports licensed child care operators in Dufferin through a Purchase of Service. By the end of 2021, there were 11 operators with a total of 28 locations, including one private home day care agency, for a total of 2,100 licensed spaces. Although one Orangeville location permanently closed as of June 2021, due to pressures partially caused by the pandemic (representing a total of 55 licensed spaces), the other operators have remained viable in large part thanks to Provincial and Federal funding distributed through the County.



# 11

In 2021, there were 11 **licensed operators** with a total of 28 locations.

# CHILDREN'S SERVICES CONT.

## Licensed Child Care Supports Cont.

### Pandemic Funding for Operators

Licensed child care continued to be heavily financially impacted by the pandemic in 2021, as a result of continued lowered enrolment, higher operating costs associated with pandemic related health requirements and protocols, and two government mandated closure periods of kindergarten and school age child care programs for the month of January and two and a half months in April-June. As a result, the County provided Provincially funded pandemic supports to the licensed child care centres and the home child care agency to help ensure sustainability of licensed child care. One-time Provincial Re-Investment funding was provided in the winter of 2021 in the amount of \$220,000 to help support costs directly related to the eligible expenditures of PPE (personal protective equipment), enhanced cleaning, additional staff needed for health and safety purposes, staff and child absenteeism related to COVID-19, and child vacancies due to low enrolment. In addition, approximately \$300,000 was provided to those operators directly impacted by the program closures, in order to support them through the period of lost revenue.

### Regular Funding for Operators

In addition to pandemic related funding, regular funding supports continued to be provided to licensed child care operators in the form of annual grants provided by the Ministry of Education. Funding allocations are provided to the child care operators based on need and processes are in place to ensure that funding is utilized according to guidelines. In 2021, the Ministry continued to provide the Provincial Wage Enhancement Grant (WEG)/Home Child Care Enhancement Grant (HCCEG) funding (\$2.00 per hour wage increase for Registered Early Childhood Educators (RECEs) and other staff directly supporting licensed child care programming, and \$20 per day for full time licensed home child care providers). The goals of this Ministry funding are to close the gap between compensation of RECEs working in schools and those working in child care centres; assist with staff retention and income security for those working with licensed child care providers; and help support licensed home child care agencies.

Dufferin child care providers received \$575,360 in combined WEG and HCCEG funding in 2021, as compared to \$364,000 in 2020. The amount distributed was higher in 2021 because Wage Enhancement was not paid when the operators were mandated to be closed in the spring of 2020. The amounts of Provincial Wage Enhancement funding distributed for both years was significantly reduced compared to pre-pandemic years, as the amount was net of the Federally funded CEWS (Canada Emergency Wage Subsidy) portion. The CEWS was received by the licensed child care operators through all of 2020 and until October of 2021 to assist with staff salaries during the pandemic.

**\$575,360**

in WEG/HCCEG was given to Dufferin child care operators in 2021, an increase from 2020.



## CHILDREN'S SERVICES CONT.

### Licensed Child Care Supports Cont.

The General Operating Grant (GOG) is another source of ongoing Ministry funding and is used to support operating costs, supplement the salaries of child care staff, and promote staff recruitment/retention. A total of \$650,000 was distributed among the providers in 2021 as regular monthly allocations. An additional \$750,000 was provided as year end supplemental GOG, made available as a result of unspent funding due to underutilized fee subsidy. The regular annual Licensed Home Child Care grant of \$69,000 was allocated to the licensed home day care agency to increase home provider revenue and retention of staff and also to help offset parent child care fees.

Other funding in 2021 was approved based on submitted applications for Repairs and Maintenance funding for upgrades and repairs in the centres, such as new flooring, a dishwasher, or playground repairs, and for Play Based Materials and Equipment funding for purchase of new items to support play-based learning, such as furniture, tablets, and toys. In total, about \$290,000 was reimbursed for eligible and approved purchases and the operators were pleased that all submitted needs were met. The last time that both of these funding types were made available to the operators was in 2018.

### Emergency Child Care (ECC)

Provincially funded ECC was made available at no cost to eligible essential workers during the government mandated closure of kindergarten and school age licensed child care program closures. Emergency Child Care was fundamental in providing child care so that essential workers could continue to work. This service was provided at one YMCA child care centre in Orangeville for the month of January and two YMCA centres - one in Orangeville and one in Shelburne - from mid-April through June. County Fee Subsidy staff were instrumental in communicating to the public about the program and setting up eligible clients. A total of 43 school aged children were served in January and 126 in the spring. The total cost of ECC was around \$150,000.

**\$650,000**

was distributed among the operators in 2021 as regular monthly GOG allocations.

**\$290,000**

was reimbursed to operators for eligible and approved purchases (e.g. repairs, toys, etc.)

**169**

In 2021, a total of 169 children were served by ECC (43 in January, 126 in the spring).

# CHILDREN'S SERVICES CONT.

## Licensed Child Care Supports Cont.

### Child Care Fee Subsidy

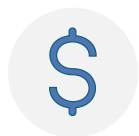
The Child Care Fee Subsidy program continued to support eligible families with their child care expenses. The average monthly number of children served in 2021 was 216. In 2021, the average monthly number of children served grew 50% between Q1 and Q4 (almost 100 children).

Electronic document management for Child Care Fee Subsidy was implemented in early June to eliminate the need for paper-based files. Information is uploaded and is easily accessed to help serve clients in a timely, efficient, and environmentally conscious manner.



# 164

In 2021, the total number of **new children served** by Child Care Fee Subsidy was 164.



# 216

In 2021, the **average monthly number of children served** by Child Care Fee Subsidy was 216.

### Average Monthly Number of Children Receiving Fee Subsidy (2020 - 2021)

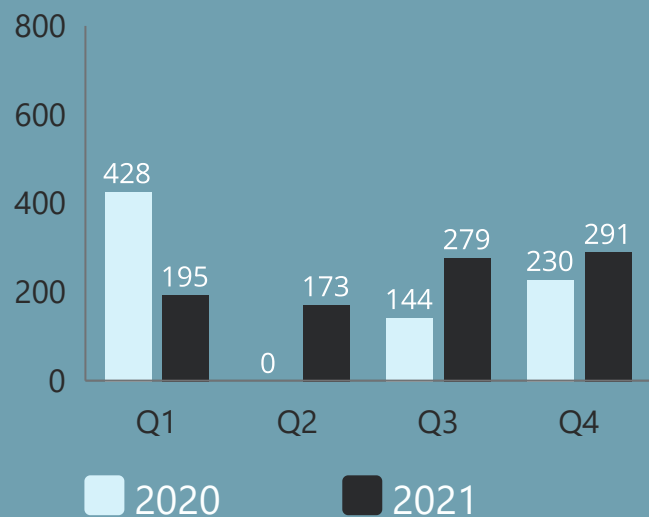


Figure 22 Average Monthly # of Children Receiving Fee Subsidy by Quarter (2021)

### Special Needs Resourcing Programming

The iCAN program (Inclusion for Children with Additional Needs) is delivered by Dufferin Child and Family Services (DCAFS) and provides special needs resourcing supports to children with special needs who are attending licensed child care programs.



Due to COVID-19, iCAN services were provided as a hybrid mix of virtual and in person in 2021. A total of 89 unique children were served in 2021, as compared to 76 children in 2020, and the average monthly number of children served in 2021 increased by approximately 40% over 2020.



# 89

The **total** number of **children served** by iCAN in 2021 was 89, an increase from 2020 (76 children).

## Average Monthly # of Children Receiving iCAN Supports (2021)

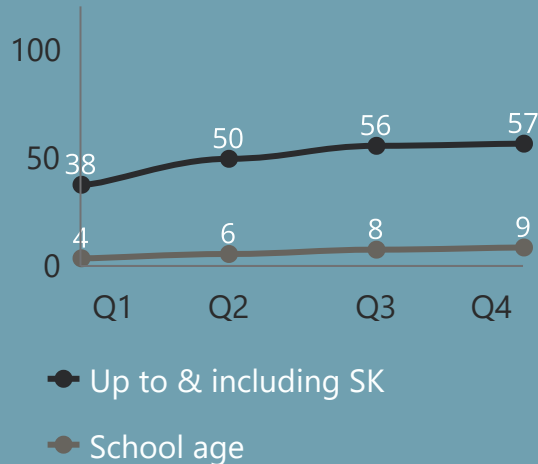


Figure 23 Average Monthly # of Children Receiving Special Needs Resourcing by Quarter (2021)



# 111

In 2021, Dufferin Registered Early Childhood Educators **participated in 111 workshops**.

## Co-creating the Space Together



## CHILDREN'S SERVICES CONT.

### Licensed Child Care Supports Cont.

New funding was introduced by the County in mid-2021 to partially fund a new Social Development Consultant position at DCAFS. This role provides developmental supports and early intervention services to early learning programs, including licensed child care, EarlyON centres, community programs, and families in Dufferin county, with the purpose of enhancing the Dufferin community's ability to support the early social-emotional development of children. In addition, new funding was provided for Inclusion Program Support, to be used to provide short-term additional staffing or resources in a child care program in Dufferin County to help the child care staff support a whole group of children when one or more children have additional needs and require extra adult assistance. The total of both funding types was \$40,000 in 2021.

### Quality Assurance/Raising the Bar

In 2021, Quality Assurance/Raising the Bar continued to support the learning of Early Years Professionals by broadening connections and offering new opportunities for interactions and relationships to grow through virtual platforms. Working with the County, these Early Learning Educators embody pedagogical values, with a continued focus on *How Does Learning Happen? Ontario's Pedagogy for the Early Years*, as they support the well-being of children and families.

Dufferin County walks alongside the child care community with collaborative dialogue and critical reflection, in order to deepen the understanding of learning and practice in early childhood education.

# CHILDREN'S SERVICES CONT.

## Licensed Child Care Supports Cont.

In 2021, personal and professional opportunities included:

### ***The Re-thinking Series:***

Throughout the year, Dufferin RECEs engaged in several interactive webinars hosted by Seneca College's Early Childhood Lab School. The "Re-Thinking Series" sought to focus on places of possibilities that could emerge from these challenging times.

### ***Cultivating Calm:***

During these times, we all experience different stresses and uncertainties with living in a pandemic. Understanding stress and how it plays a role on our well-being is important. Educators across Dufferin County gathered together in a 4-part series with Mike Masse, a mindfulness consultant, public speaker and best-selling author who specializes in mindfulness-based stress reduction. Together, educators explored how to be attuned to their body and mind in response to thoughts, emotions and stress that may have emerged from these uncertain times.

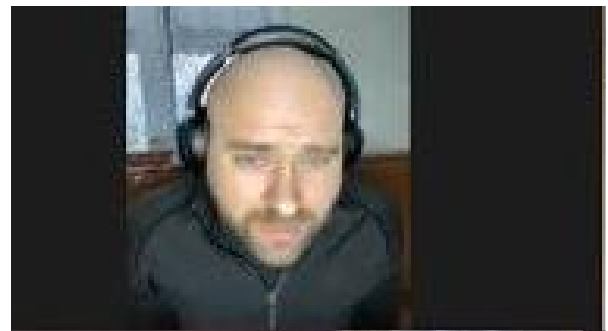
### ***Dysregulation to Restoration:***

Dufferin County and the Mehrit Centre hosted a series of diverse virtual encounters for RECEs and families, designed to support their self-regulation journeys. Topics presented by renowned experts, such as Strategies that Address Resilience with Dr. Jean Clinton, Reframing Calm with Dr. Hopkins, and a Self-Reg Pathway with Dr. Stuart Shanker, provided an opportunity to come together as a community to recalibrate and restore and learn to meet the needs of children and caregivers in new ways.



“ As an educator feeling the overwhelm of working through a pandemic, trying to balance the needs of the children with current health policies to ensure a balance of wellness, I felt so inspired by the passion that the instructors from Seneca shared with us in this series ...

~ Participant Reflection ~



“ This series has helped me find some calm in moments of sadness with what is going on in the world, and the recent loss of a close family member.

~ Participant Reflection ~

“ I found it most meaningful that there are others who have the same ways of relaxing or dealing with stress.

~ Participant Reflection ~

## CHILDREN'S SERVICES CONT.

### Licensed Child Care Supports Cont.

In addition, Dufferin County and The Sunflower School child care centre began studying and supporting the research of Doctoral candidate, Kelsey Robson, from Lakehead University. Kelsey is conducting a study on children's theories and the world around them. Dufferin County and early childhood educators are hoping to use this research to inform and enrich our understanding of quality in early childhood education through fostering current research and responsive interactions. We continue to support the growth of culture and quality programs.

Dufferin County hosted the Early Years Celebration virtually in 2021, entitled "A Coming Together in the Landscapes of Story-Telling." This theme grew from the desire to think about how we might foster togetherness and the feeling of being connected as a community when we have been distanced throughout a pandemic. Throughout the month of November, we offered our early learning community an opportunity to gather together in a collection of stories and fireside chats with a variety of guests.

Throughout the pandemic in particular, we are reminded of the importance of connection, community, and relationships and the need to ensure that these are embraced and enhanced in the early learning community.



*Local Chef Phil Dewar shared with us his love of food and the role it has played in his life*



*Award winning visual artist Anna Binta Diallo shared her creative practice as a whole and her most recent project "Wanderings."*



*Local Sound Practitioner Karen Piekarcz-Mackisoc shares with us the power of sound and how it plays a role in mindfulness and wellness.*



# CHILDREN'S SERVICES CONT.

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## Community Coalition Support

### Dufferin Coalition for Kids (DuCK)

Dufferin Coalition for Kids (DuCK), the children's planning table for Dufferin, advocates, plans and promotes services to help Dufferin children aged 0-18 achieve success. Made up of over 19 organizations in Dufferin that provide services for children and their families, it receives leadership and support from County of Dufferin Children's Services.

The core work of DuCK has been on hiatus since the beginning of the pandemic, due to a gap in support for its Evidence Informed Planning (EIP) process cycle as a result of redeployment of resources back to Public Health for the time being. In order to continue moving the Coalition forward during this time, a new DuCK committee, called "DuCKLinks", was formed in 2021. This committee is co-chaired by County of Dufferin Children's Services staff and has members from other DuCK agencies. The committee's purpose is to continue some of the important work that the DuCK committees/working groups were focused on pre-pandemic, such as providing parent education and linkages to information, services and resources. It also exists to ensure that DuCK members continue to share information and feel connected and informed.

## Data Analysis & Research

Children's Services and Early Years data analysis and research includes providing supports to licensed child care providers, community Coalitions dedicated to children, special needs resourcing, and other agencies that work with children.

In 2021, the major focus was on supporting the Dufferin licensed programs with funding provided through the pandemic. This included the planning, calculating, administration and reconciliation of new types of Provincial and Federal funding provided to the County to support the licensed child care sector. This funding was administered in addition to WEG, HCCEG, the GOG, and other annual funding routinely administered annually to the child care providers, as described under "Licensed Child Care Supports" on pages 27/28.

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## Looking Forward to 2022

### Re-opening EarlyON Child & Family Centre Sites for Programming

Dufferin EarlyON Child and Family Centre looks forward to welcoming back families to its sites for in-person visits and programming in 2022, while continuing to provide virtual and outdoor programming.

### A New Child Care Operator

A new child care operator, iLearn Home Child Care agency, is joining the licensed child care operators in Dufferin County in 2022. This will be the first time that the County has worked with more than one licensed home child care operator.





# CHILDREN'S SERVICES CONT.

## Looking Forward to 2022 Cont.

### Canada-Wide Early Learning and Child Care Agreement

The Federal and Provincial governments are jointly funding a highly anticipated and significant investment in the licensed child care sector to reduce child care fees for parents of children up to age five to an average of \$10 a day. Children's Services will begin to phase in this program locally with child care operators starting in 2022. This funding will also support the addition of new child care spaces and increase wages for child care RECEs to improve attraction and retention in the child care sector workforce.

### Child Care Workforce Strategy Plan

The Ministry of Education has announced Child Care Workforce Funding, which requires municipalities to develop and implement a plan to use this funding for the purpose of attracting, recruiting and retaining RECEs to build a stronger and more robust workforce in the local licensed child care sector. Areas of focus for the Dufferin plan will include innovative professional learning days and partnerships to support RECE retention and recruitment, such as apprenticeships, scholarships and recruitment strategies.

### Review Policies, Practices & Formulas for Licensed Child Care Support

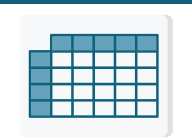
Children's Services will continue to support licensed child care operators in 2022 through the distribution of Ministry funding. In 2022, policies, practices and formulas will be reviewed with the intent of updating and optimizing the use and reconciliation of regular funding types provided.

### DuCK to Undergo a Review of its Format, Goals & Priorities

Dufferin Coalition for Kids will begin work in 2022 to review and re-evaluate its format, goals and priorities, with the aim of optimizing and refocusing its work

### EDI Postponed for an Additional Year

The Early Development Instrument (EDI), which measures the ability of senior kindergarten children to meet age appropriate developmental expectations upon entry to school, is typically conducted locally every three years but was postponed from the 2021 cycle timeline by the Ministry of Education due to the pandemic. It is currently scheduled to next take place in 2023.



# APPENDIX A

## Glossary of Terms, Acronyms, & Abbreviations

<b>Affordable Rent</b>	Where rent is set at 80% of the average market rent. Rent increases once a year in line with the provincial rent control guideline
<b>BNL</b>	By-Name List - real-time list of all people experiencing homelessness, who want to be linked to services and work with service providers
<b>CAB</b>	Community Advisory Board
<b>CAT</b>	Coordinated Access Table
<b>CATH</b>	Coordinated Access Transitional Housing program - provides those who are identified as chronic on the BNL with a transitional unit for a limited time
<b>Chronic Homelessness</b>	Refers to individuals who are currently experiencing homelessness AND who meet at least 1 of the following criteria: <ul style="list-style-type: none"> <li>• they have a total of at least 6 months (180 days) of homelessness over the past year</li> <li>• they have recurrent experiences of homelessness over the past 3 years, with a cumulative duration of at least 18 months (546 days)</li> </ul>
<b>CHHAP</b>	Chronic Homeless Housing Allowance Program - ongoing financial supplement paid by the County to the landlord or eligible renter (from the BNL) to help them offset rental costs
<b>CHPI</b>	Community Homelessness Prevention Initiative (note: as of April 2022, CHPI will be renamed and rebranded)
<b>COHB</b>	Canada Ontario Housing Benefit - ongoing financial supplement paid from the federal government directly to eligible renter households (from the waiting list) to help them offset rental costs. Administration done by the County
<b>CEWS</b>	Canada Emergency Wage Subsidy
<b>CUP</b>	Come Understand Parenting - an EarlyON parenting support program
<b>DAFHT</b>	Dufferin Area Family Health Team
<b>DCAFS</b>	Dufferin Child and Family Services
<b>DuCK</b>	Dufferin Coalition for Kids
<b>DEI</b>	Diversity, Equity, and Inclusion
<b>EDI</b>	Early Development Instrument - a questionnaire completed by kindergarten teachers across Canada, which measures children's ability to meet age appropriate developmental expectations upon entry to school

# APPENDIX A

## Glossary of Terms, Acronyms, & Abbreviations

<b>ECC</b>	Emergency Child Care
<b>Emergency Sheltered</b>	Includes those staying in overnight shelters for people who are homeless, as well as shelters for those impacted by family violence. Emergency shelters are facilities that provide short-term temporary accommodations and essential services for individuals experiencing homelessness
<b>ERCs</b>	Employment Resource Centres. The Orangeville ERC is located at the Edelbrock Centre. The Shelburne ERC is located at the Mel Lloyd Centre
<b>EST</b>	Employment Services Transformation
<b>EIP</b>	Evidence Informed Planning
<b>FAB</b>	Feelings After Birth - an EarlyON parenting support program
<b>FTP</b>	Family Transition Place
<b>Functional Zero</b>	Functional Zero is three or less chronic homeless households on the BNL for three consecutive months
<b>FYC</b>	Filling Your Cup - an EarlyON parenting support program
<b>GOG</b>	General Operating Grant – a source of ongoing Ministry funding used to support license child care operating costs, supplement the salaries of child care staff, and promote staff recruitment/retention
<b>HAD</b>	Housing Access Dufferin - the centralised waiting list for community housing. People apply to the centralised wait list to get a rental unit. The rental units are supplied by County of Dufferin, various local non-profit housing providers and private rent supplement landlords
<b>HCCEG</b>	Home Child Care Enhancement Grant - a source of ongoing Ministry funding used to support licensed home child care providers
<b>HIFIS</b>	Homeless Individuals and Families Information System - a comprehensive data collection and case management system allowing multiple service providers to access real-time homelessness data
<b>Homelessness</b>	Homeless means without permanent address/residence and includes those who would be in emergency accommodation/shelter. For Dufferin it means that homeless numbers are a combination of those in emergency shelters, emergency motel stays, couch surfing, and those who are unsheltered

# APPENDIX A

## Glossary of Terms, Acronyms, & Abbreviations

### Home Ownership Program

Provides moderate income individuals and families with an interest-free down payment assistance loan to help them in purchasing their own home

### HPP

Homelessness Prevention Program - wide range of programs that offer financial support to stop people losing their housing or to help them get housing. A financial assistance 'payment' can be paid direct to:

- landlord to stop an eviction
- utility provider to stop a disconnect of service
- landlord to cover first and last months rent
- funds are limited and subject to availability

### HSA

*Housing Services Act, 2011*

### iCAN

Inclusion for Children with Additional Needs - a program which provides resourcing supports to children with special needs who are attending licensed child care programs

### IPAC

Infection Prevention and Control Guidelines

### LEAP

Low Income Energy Program - Emergency financial assistance program developed by the Ontario Energy Board. Administered by the County, to assist low-income energy customers who may be experiencing difficulty paying current arrears

### Market Rent

Full rent is charged. No financial assistance is applied

### MyBenefits

MyBenefits is an online service available 24/7 to Ontario residents who receive Ontario Works (OW) or Ontario Disability Support Program (ODSP). MyBenefits makes it faster, easier and more convenient to securely access information on any device (smartphones, tablets and computers)

### ODSP

Ontario Disability Support Program

### OESP

Ontario Energy Assistance Program - lowers electricity bills for low-income households. A monthly credit is provided to eligible customers based on household income and household size, and applied directly to eligible customers' bills. Households can apply directly or can access support at the County to apply

### OPHI

Ontario Priorities Housing Allowance - ongoing financial supplement paid from the province directly to eligible renter households (from the waiting list) to help them offset rental costs. Administration is done by the County

### OW

Ontario Works

# APPENDIX A

## Glossary of Terms, Acronyms, & Abbreviations

### Ontario Renovates

Provides financial assistance for low to moderate income homeowners or renter households:

- to increase accessibility of their unit through modifications and adaptations (ramps, etc.)
- repairs and maintenance
- house value and income limits apply
- funds are limited and subject to availability

### PiT Count

Point-in-Time (PiT) Homelessness Count - a coordinated event where persons experiencing homelessness are counted and asked a variety of questions to get a snapshot in time to illustrate homelessness in the community

### PPE

Personal Protective Equipment (masks, gloves, etc.)

### RECEs

Registered Early Childhood Educators

### Reaching Home

A federal funding program, that was launched in 2019. Reaching Home supports the goals of Canada's National Housing Strategy, in particular, to reduce chronic homelessness nationally by 50% by fiscal year 2027-2028

### RGI

Rent-Geared-to-Income - where rent is subsidized, based on 30% of a household income. Rent changes in line with household income

### RentSmart

A program that provides education to tenants, providers, and community organizations to help people keep housing. It provides comprehensive housing and life skills education with a graduation certificate that may-be-recognized as a reference on housing applications

### Rent Supplement Units

Where there is insufficient County of Dufferin and local housing provider stock (rental units) the County enter into agreements with private landlords who then rent their units to people from the Housing Access Dufferin Centralised Wait List. The tenant pays their portion of the rent (based on the RGI calculation) and the County pays the balance to the private landlord

### SSRF

Social Services Relief Funding

### Unit Composition

Refers to the mix of community housing

### WDG Public Health

Wellington-Dufferin-Guelph Public Health

### WEG

Wage Enhancement Grant - a source of ongoing Ministry funding used to increase the wages of eligible licensed child care centre staff to help support recruitment and retention

## REPORT TO COMMITTEE

**To:** Chair Rentsch and Members of the Health and Human Services Committee

**From:** Anna McGregor, Director of Community Services

**Meeting Date:** April 28, 2022

**Subject:** **New Provincial Homelessness Prevention Program**

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

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

**Inclusive and Supportive Community** – support efforts to address current and future needs for a livable community

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### **Purpose**

The purpose of this report is to provide information on the new Provincial Homelessness Prevention Program (HPP).

### **Background and Discussion**

The Province announced on March 7, 2022, they were consolidating the Community Homelessness Prevention Initiative (CHPI), Home For Good (HFG) and the Strong Communities Rent Supplement Program (SCRS) into one flexible Homelessness Prevention Program (HPP), beginning April 1, 2022. On March 21, 2022, the Province held a follow up information session for Service Managers to provide an overview of the new program. Of note, the County of Dufferin do not receive Home for Good funding (HFG).

Community Homelessness Prevention Initiative (CHPI) funding was directed specifically towards homelessness services and supports, in line with provincial guidelines. The Strong Communities Rent Supplement Program (SCRS) was a stand-alone program specifically for Rent Supplements, again in line with provincial guidelines.



The new Homelessness Prevention Program (HPP), which replaces CHPI and SCRS, is a provincially-funded program that supports Ontario's 47 municipal Service Managers to provide affordable housing and support services for people at risk of or experiencing homelessness.

The objective of the program is to support Service Managers in preventing, addressing and reducing homelessness, including chronic homelessness. There is a small increase to funding of \$84,500 in the new consolidated program. (This is briefly mentioned in report Health and Human Services 2022-03-24 Housing Benefits and Funding Update 2022.) Dufferin's allocation is noted below.

Program Title	2021-22 Allocation	2022-23 Before Change	2022-23 Revised Allocation
Community Homelessness Prevention Initiative (CHPI)	\$861,461	\$861,461	N/A
Strong Communities Rent Supplement Program (SCRSP)	\$166,139	\$166,139	N/A
Total Homelessness Prevention Program	N/A	N/A	<b>\$1,112,100</b>

The HPP is intended to be flexible. Service Managers can target funding where community need is greatest, to make the most impact on reducing and preventing homelessness. Service Managers are also encouraged to support a shift away from emergency responses, towards prevention and permanent housing and to contribute to a reduction in chronic homelessness. Services and Supports are to be aligned towards three key goals/outcomes:

1. *Prevent Homelessness*: People at risk of homelessness remain housed and have connections to support services.
2. *Address Homelessness*: People who are homeless and chronically homeless obtain and retain housing and support services.
3. *Reduce Chronic Homelessness*: Reduction in chronic homelessness

Services and Supports are allocated into provincially mandated service categories, for reporting purposes. Service Managers were required to submit those details in the form of an Investment Plan to the Province for approval. For the fiscal year starting on April 1, 2022 at the local Dufferin service level, the funding has been broken down as follows:

<b>Provincial Investment Plan Reporting Service Category 2022-2023</b>		<b>TOTAL</b>
Community Outreach and Support Services		\$15,913
Emergency Shelter Solutions		\$416,000
Housing Assistance		\$596,784
Administration Fees		\$83,403
<b>Total Service Categories</b>		<b>\$1,112,100</b>

The above funding is further broken down by Service:

<b>Dufferin Service Delivery 2022-2023</b>	<b>Provincial Category</b>	<b>TOTAL</b>
Contract: Choices Emergency Shelter Beds and Support Services	Emergency Shelter Solutions	\$162,000
Contract: Family Transition Place Emergency Shelter Beds and Support Services	Emergency Shelter Solutions	\$180,000
Contract: New Dufferin Men's Shelter Emergency Shelter Beds and Support Services	Emergency Shelter Solutions	\$60,000
Motel Stays - Emergency Shelter overflow	Emergency Shelter Solutions	\$14,000
Contract: Family Transition Place - Housing Allowances	Housing Assistance	\$39,936
Housing Allowances to individual households on By-Name-List	Housing Assistance	\$177,744
Rent Supplements to existing households (formerly SCRSP)	Housing Assistance	\$188,103
"urHome" funds to "maintain" housing e.g. N4's, utility costs	Housing Assistance	\$142,947
"urHome" funds to "obtain" housing e.g. First and/or Last Month's Rent	Housing Assistance	\$48,054
Contract: Salvation Army - Emergency Support Services	Community Outreach and Support Services	\$12,000
Misc. Expense (Grocery cards, ad hoc expenses)	Community Outreach and Support Services	\$3,913
Administration maximum Service Manager 7.5% - will drop to 5% 2023/24		\$83,403
<b>Total Fiscal Year 2022-2023</b>		<b>\$1,112,100</b>

The HPP allocation ensures existing services and supports funded from the Community Homelessness Prevention Initiative (CHPI) are maintained. There were no reductions in

contracted service levels, while ensuring the majority of funding is directed to Housing Assistance.

As noted in report HHS 2022-03-24 Housing Benefits and Funding Update 2022, increases in funding where realised, will be directed towards Housing Assistance, in the form of Housing Allowances and/or Rent Supplements.

The Province is messaging more than ever that funding has to be directed to longer term housing solutions, rather than short term supports that ultimately don't provide housing solutions. Staff recognise and agree with that direction. Much of the work of the Coordinated Access and By-Name-List supports that work. (Details, for 2021, are provided in the Community Services Annual Review.)

A Performance Indicators Reporting Guide has just been released, with details on specific data elements, definitions and instructions. Those details are currently being reviewed. New contracts with service providers are now pending provincial approval of the County's Investment Plan, with existing contracts honoured during the change over.

The Province indicated that 2022-2023 is a transitional year and that it intends to review the funding allocation methodology for the overall HPP funding envelope. The Province has also stated they intend to consult with Service Managers. Further details regarding consultation and next steps will be communicated in 2022-2023.

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

There will be little change on the Service Manager side. Contract renewals and reporting for the previous Community Homelessness Prevention Initiative (CHPI) are now replaced by the Homelessness Prevention Program (HPP) requirements.

### **Recommendation**

**THAT the report of the Director, Community Services, titled New Provincial Homelessness Prevention Program Report, dated April 28, 2022, be received.**

Respectfully Submitted By:

Anna McGregor  
Director, Community Services



## **REPORT TO COMMITTEE**

**To:** Chair Rentsch and Members of Health and Human Services Committee

**From:** Brenda Wagner, Administrator

**Meeting Date:** April 28, 2022

**Subject:** **Dufferin Oaks 2021 Annual Report**

### **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 present the 2021 Annual Report for Dufferin Oaks.

### **Background & Discussion**

Dufferin Oaks has prepared an annual report to summarize home operations, accomplishments and program directions. A copy of the 2021 Annual Report is attached to this report.

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

At this time there are no Financial, Staffing, Legal, or IT Considerations.

### **Recommendation**

**THAT the report of the Administrator of Dufferin Oaks, dated April 28, 2022, regarding the 2021 Dufferin Oaks Annual Report, be received.**

Respectfully Submitted By:

Brenda Wagner  
Administrator

## **DUFFERIN OAKS ANNUAL REPORT**

April 28, 2022

### **Mission Statement**

Dufferin Oaks is a non-profit, long-term care home, owned and operated by the Corporation of the County of Dufferin, dedicated to providing a continuum of the highest quality holistic care for both residents and clients in partnership with the community.

### **Vision Statement**

Dufferin Oaks' vision is to be a centre of excellence for non-profit, long-term care programs and community services.

### **Values Statement**

At Dufferin Oaks, we provide non-profit, long-term care programs and services based on the following values:

- Dignity and wellbeing for our residents and clients
- Respect for each individual
- Multi-disciplinary planning for client focused care
- Quality, cost effective, client centred services
- A workplace focused on team effort and personal growth
- A safe, comfortable home-like environment.

### **Dufferin Oaks**

Throughout the COVID-19 pandemic, Dufferin Oaks continues to be a facility of choice for long term care services in Dufferin County. It operates at full capacity and, as of December 31, 2021, Dufferin Oaks' waiting list was 270 which is the highest that the wait list has been. The Long Term Care Homes Act and Regulations continue to drive work planning and changes in order to meet the many requirements of the Act along with Ministry Directives that have been enacted in the response to the pandemic.



As per our Accountability Agreement in order to receive funding from the Local Health Integration Network, the home is required to undergo accreditation. Accreditation is a process where the home is reviewed by an accrediting body approved by the Ministry of Health. The home is compared to international standards outlining its areas of quality and giving recommendations and suggestions for improvements. Dufferin Oaks worked diligently to prepare to meet the hundreds of accreditation standards in preparation for the survey that was held in January 2020 which resulted in Dufferin Oaks being awarded a three year accreditation.

Dufferin Oaks continues to work with the Local Health Integration Network (LHIN) (which is to be transitioned over to Ontario Health in 2021) and our Association to advocate for changes to support the increasing care levels throughout the home.

### **Dufferin County Community Support Services**

Dufferin County Community Support Services operates under the umbrella of Dufferin Oaks and provides a wide range of services to support older adults and the physically disabled living in the community.

### **McKelvie Burnside Village**

McKelvie Burnside Village is a 22-unit housing program for the physically disabled and frail older adults located in two wings of the Mel Lloyd Centre. It continues to operate at full occupancy. Programs for the tenants continue in partnership with the Ontario March of Dimes.

### **Mel Lloyd Centre**

The following programs provide services in the Mel Lloyd Centre:

- Wellington-Dufferin-Guelph Public Health Unit (satellite office)
- Dufferin County Community Support Services and Adult Day Program
- New Horizon's Seniors Centre
- McKelvie Burnside Village
- March of Dimes Community Outreach Office
- EarlyON-Dufferin
- Service Canada
- Shepherd's Cupboard Food Bank
- Shelburne Centre for Health and Dufferin Family Health Team
- Specialist and Telemedicine Clinics

- Life Labs
- A satellite site for Dufferin County Emergency Services
- Contact North – E-Learning
- Dufferin Employment Resource Centre
- Headwaters Speech Language Pathology
- CMHA (Canadian Mental Health Association)
- Georgian College (satellite office)
- Upper Grand District School Board
- Family Transition Place

Although most programs are currently on hold, the following community groups use the amenity space of the Mel Lloyd Centre: Shelburne Community Indoor Walking Path, Lions Club, TOPS, Abiding Place Ministries and Alcoholics Anonymous.

## **Community Linkages**

Staff are represented in many community and professional organizations ensuring that the needs of clients in Dufferin County are identified and addressed. Staff is currently involved in the following organizations:

- AdvantAge Ontario
- Central Region LHIN committees and meetings
- Shelburne and Area Chaplaincy Network
- Regional Palliative Care Network
- Dufferin Network for the Prevention of Elder Abuse
- Shelburne Area Ministerial Association
- Headwaters and Long Term Care Partners Network
- Dufferin Health Links
- Hills of Headwaters Health Team

## **Pandemic Response**

COVID-19 changed the delivery of service throughout the County of Dufferin with a significant impact experienced in our Long Term Care and Community Support Services department. Community Support Services continued to be provided throughout 2021 in a limited capacity with a gradual return to most in person services by the Fall of 2021.

## Staff Recruitment and Retention

Staffing remains one of the most critical challenges being experienced in Long Term Care. Dufferin Oaks continues to work with partners to ensure Dufferin Oaks remains a preferred employer in within the Long Term Care sector. Ongoing initiatives include the following:

1. Implementation of a scheduling committee in partnership with our labour partner, CUPE. Staff were surveyed in regards to scheduling which resulted in a new PSW schedule developed based on feedback from respondents.
2. Recruitment of a Human Resources Generalist to focus on recruitment at Dufferin Oaks. In 2021 alone, there were 221 job postings (inclusive of both internal and external postings).
3. The reintroduction of on-site placements for both PSW and RPN students.
4. Partnering with several colleges to enable current staff to enrol in the PSW and Food Service Worker program (FSW) which was offered at no cost by the province. Currently, we have had six staff enrolled in these programs.

## Inspections/Reports

### COVID 19 Infection Prevention and Control Audit:

March 29, 2021 – Public Health Inspection with IPAC HUB specialist

May 13, 2022 – Public Health Inspection

August 27, 2022 – IPAC Hub specialist

December 9, 2021 – Public Health Inspection

### Ministry of Long Term Care:

Critical Incident and Complaint Inspection in January which found there were no areas of non-compliance with the Complaint and a reissue of one Order from 2020.

Critical Incident Inspection in March which cleared the outstanding order.

Critical incident Inspection in October which resulted in one written notification that required a voluntary plan of correction.

### Public Health Inspections

2 inspections of Food Services occurred in June and September and no areas of concern were identified.

### Ministry of Labour Inspections

There were 2 onsite inspections completed by the MOL with no areas on non-compliance.

## Outbreaks

Dufferin Oaks experienced 1 outbreak in 2021 which was a Covid-19 outbreak that was declared on December 31<sup>st</sup>, 2021.

## Accomplishments/Quality Improvements in 2021

While COVID-19 was the continued focus of 2021, below are just some of our accomplishments and quality improvements that occurred:

- Purchased new equipment for improved resident care including new beds, 30 wheelchair adjustable dining tables, and additional lifts to assist with the provision of resident care
- Successfully recruited for a new Assistant Director of Care position which oversees Infection Prevention and Control
- Installed sprinklers in McKelvie Burnside Village
- Implemented an online booking system for indoor visiting to ensure a safe visiting program was established for our residents
- Partnered with Wellington Dufferin Guelph Public to hold on-site Covid 19 Vaccination Clinics for our residents. We were one of only several homes who were able to train our staff to provide the Moderna vaccine
- Provided space in the New Horizons Room for WDGPH to hold community vaccination clinics throughout the year
- In consultation with WDGPH, was able to return to in person programming with our Adult Day Program Clients
- Introduced a Human Resource Generalist position to assist with recruitment.
- Provide email access to all front line staff to help ensure consistent communication to all staff
- Purchased and installed new equipment in the Laundry department
- Replacement of boilers at Dufferin Oaks
- Managers started training on Diversity, Equity and Inclusion in the Fall of 2021
- Implemented the Home Assistant job classification to assist with the care of our residents
- Through additional funding received to support the transition to four hours of care, the following enhancements were implemented between November 2021 and March 2022:
  - 50.5hrs per day of PSW
  - 7.5hrs per day of RPN
  - 9.5 hrs per day RN
  - 11.5hrs per day Activation/Restorative Care

- Increased Social Worker coverage from 3 days per week to 5 days
- Through the generous support of the community, gifts were provided to all residents over the Christmas holiday

## **2022 Action Plan – The Highlights**

The strategic plan has 5 key priority areas: Economic Vitality, Inclusive & Supportive Community, Good Governance, Sustainable Environment & Infrastructure and Service Efficiency and Value. Dufferin Oaks' Action Plan flows from and supports the County of Dufferin's Strategic Plan.

### **Economic Vitality**

Continue to explore funding opportunities to support programs for older adults

### **Inclusive & Supportive Community**

Provide education to staff to support Diversity and Inclusion

Revise Admission process, including making it available digitally/virtually for family members

### **Good Governance**

Review of the Homes Mission Vision and Values with Residents, staff and community stakeholders

Preparation for our 2023 Accreditation Survey

Review and implementation of the Fixing Long Term Care Homes Act and Regulations

### **Sustainable Environment & Infrastructure**

Review of security requirements in coordination with other Dufferin County departments

Replacement of DO front walkway and canopy as well as updates to the landscaping

Renovation of the McKelvie Burnside Village tub room

Renovation of bathrooms at the Mel Lloyd Centre

Replacement and upgrade of our Building Automated Control System through Federal and Provincial Infrastructure funding

### **Service Efficiency and Value**

Streamline outreach programs for older adults: Identify programs that would benefit with forming or strengthening collaborative partnerships

# Paramedic Services

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
Government Transfers	-\$3,708	-\$4,678	-\$1,454	-\$4,924	-\$3,471	29.52%
Other Revenue	-\$18	-\$97	-\$1	-\$12	-\$11	11.96%
<b>Total Revenues</b>	<b>-\$3,726</b>	<b>-\$4,775</b>	<b>-\$1,455</b>	<b>-\$4,936</b>	<b>-\$3,481</b>	<b>29.47%</b>
Expenditures						
Administrative and Office	\$11	\$8	\$2	\$12	\$11	13.41%
Service Delivery	\$6,092	\$7,049	\$430	\$7,704	\$7,274	5.58%
IT and Communications	\$79	\$163	\$79	\$205	\$127	38.29%
Facilities	\$147	\$119	\$27	\$127	\$99	21.63%
Vehicles and Equipment	\$261	\$298	\$70	\$362	\$292	19.31%
Internal Services Used	\$216	\$199	\$62	\$249	\$187	25.00%
COVID	\$171	\$85	\$4	\$75	\$71	5.49%
Capital Contribution	\$450	\$639	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$7,427</b>	<b>\$8,559</b>	<b>\$674</b>	<b>\$8,734</b>	<b>\$8,060</b>	<b>7.72%</b>
Transfers						
Transfers from Reserves	\$0	\$0	\$0	-\$73	-\$73	0.00%
<b>Total Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$73</b>	<b>-\$73</b>	<b>0.00%</b>
<b>Total Paramedic Services</b>	<b>\$3,701</b>	<b>\$3,784</b>	<b>-\$781</b>	<b>\$3,725</b>	<b>\$4,506</b>	<b>-20.97%</b>

# Public Health

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Expenditures						
Debt Repayment	\$238	\$238	\$60	\$238	\$179	25.00%
Service Delivery	\$1,606	\$1,651	\$422	\$1,690	\$1,267	25.00%
<b>Total Expenditures</b>	<b>\$1,844</b>	<b>\$1,890</b>	<b>\$482</b>	<b>\$1,928</b>	<b>\$1,446</b>	<b>25.00%</b>
Transfers						
Transfers from Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
DC Contribution	-\$70	-\$122	-\$32	-\$127	-\$95	25.00%
Transfers to Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>-\$70</b>	<b>-\$122</b>	<b>-\$32</b>	<b>-\$127</b>	<b>-\$95</b>	<b>25.00%</b>
<b>Total WDG Health Unit</b>	<b>\$1,774</b>	<b>\$1,767</b>	<b>\$450</b>	<b>\$1,802</b>	<b>\$1,351</b>	<b>25.00%</b>



# Health Services

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
Government Transfers	-\$3,708	-\$4,678	-\$1,454	-\$4,924	-\$3,471	29.52%
Other Revenue	-\$18	-\$97	-\$1	-\$12	-\$11	11.96%
<b>Total Revenues</b>	<b>-\$3,726</b>	<b>-\$4,775</b>	<b>-\$1,455</b>	<b>-\$4,936</b>	<b>-\$3,481</b>	<b>29.47%</b>
Expenditures						
Administrative and Office	\$11	\$8	\$2	\$12	\$11	13.41%
Debt Repayment	\$238	\$238	\$60	\$238	\$179	25.00%
Service Delivery	\$7,698	\$8,700	\$852	\$9,394	\$8,541	9.07%
IT and Communications	\$79	\$163	\$79	\$205	\$127	38.29%
Facilities	\$147	\$119	\$27	\$127	\$99	21.63%
Vehicles and Equipment	\$261	\$298	\$70	\$362	\$292	19.31%
Internal Services Used	\$216	\$199	\$62	\$249	\$187	25.00%
COVID	\$171	\$85	\$4	\$75	\$71	5.49%
Capital Contribution	\$450	\$639	\$0	\$0	\$0	#DIV/0!
<b>Total Expenditures</b>	<b>\$9,272</b>	<b>\$10,449</b>	<b>\$1,156</b>	<b>\$10,662</b>	<b>\$9,506</b>	<b>10.84%</b>
Transfers						
Transfers from Reserves	\$0	\$0	\$0	-\$73	-\$73	0.00%
DC Contribution	-\$70	-\$122	-\$32	-\$127	-\$95	25.00%
Transfers to Reserves	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>-\$70</b>	<b>-\$122</b>	<b>-\$32</b>	<b>-\$200</b>	<b>-\$168</b>	<b>15.86%</b>
<b>Total Tr, Para, HU</b>	<b>\$5,475</b>	<b>\$5,552</b>	<b>-\$331</b>	<b>\$5,526</b>	<b>\$5,857</b>	<b>-5.98%</b>

# Ontario Works & Employment

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
Rent Revenue	-\$141	-\$141	\$0	\$0	\$0	0.00%
Government Transfers	-\$5,956	-\$4,633	-\$1,282	-\$7,484	-\$6,202	17.13%
Other Revenue	-\$135	-\$55	-\$5	-\$100	-\$95	5.38%
<b>Total Revenues</b>	<b>-\$6,231</b>	<b>-\$4,829</b>	<b>-\$1,287</b>	<b>-\$7,584</b>	<b>-\$6,296</b>	<b>16.97%</b>
Expenditures						
Salaries and Benefits	\$1,552	\$1,630	\$408	\$1,694	\$1,285	24.12%
Administrative and Office	\$127	\$112	\$21	\$131	\$110	16.37%
Debt Repayment	\$286	\$280	\$0	\$0	\$0	0.00%
Service Delivery	\$4,982	\$3,547	\$1,018	\$6,468	\$5,450	15.73%
IT and Communications	\$32	\$23	\$4	\$24	\$20	16.20%
Facilities	\$373	\$370	\$4	\$15	\$12	25.00%
Internal Services Used	\$330	\$338	\$88	\$354	\$266	24.85%
Internal Services Recovered	-\$420	-\$381	\$0	\$0	\$0	0.00%
COVID	\$38	\$29	\$0	\$0	\$0	0.00%
Capital Contribution	\$50	\$50	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$7,350</b>	<b>\$5,999</b>	<b>\$1,544</b>	<b>\$8,687</b>	<b>\$7,143</b>	<b>17.77%</b>
Transfers						
Transfers from Reserves	-\$27	-\$29	\$0	\$0	\$0	0.00%
DC Contribution	-\$45	-\$52	\$0	\$0	\$0	0.00%
Transfers to Reserves	\$22	\$7	\$2	\$7	\$5	25.00%
<b>Total Transfers</b>	<b>-\$50</b>	<b>-\$74</b>	<b>\$2</b>	<b>\$7</b>	<b>\$5</b>	<b>25.00%</b>
<b>Total Ont. Works, Emp't Resources</b>	<b>\$1,069</b>	<b>\$1,095</b>	<b>\$258</b>	<b>\$1,110</b>	<b>\$852</b>	<b>23.26%</b>

# Child Care

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
User Fees	-\$73	\$0	\$0	\$0	\$0	0.00%
Government Transfers	-\$5,971	-\$6,130	-\$1,691	-\$5,725	-\$4,035	29.53%
Other Revenue	-\$176	-\$165	\$0	-\$5	-\$5	0.00%
<b>Total Revenues</b>	<b>-\$6,220</b>	<b>-\$6,294</b>	<b>-\$1,691</b>	<b>-\$5,730</b>	<b>-\$4,039</b>	<b>29.51%</b>
Expenditures						
Salaries and Benefits	\$1,523	\$1,476	\$250	\$1,059	\$809	23.60%
Administrative and Office	\$26	\$18	\$1	\$34	\$33	2.16%
Service Delivery	\$5,299	\$5,533	\$786	\$5,401	\$4,616	14.55%
IT and Communications	\$8	\$21	-\$13	\$22	\$34	-58.81%
Facilities	\$116	\$90	\$23	\$95	\$72	24.37%
Vehicles and Equipment	\$4	\$3	\$1	\$5	\$5	13.59%
Internal Services Used	\$58	\$57	\$15	\$60	\$45	24.82%
Internal Services Recovered	-\$204	\$0	\$0	-\$67	-\$67	0.00%
COVID	\$0	\$22	\$35	\$0	-\$35	0.00%
Capital Contribution	\$120	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$6,948</b>	<b>\$7,220</b>	<b>\$1,098</b>	<b>\$6,609</b>	<b>\$5,511</b>	<b>16.61%</b>
Transfers						
Transfers from Reserves	\$0	-\$22	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>\$0</b>	<b>-\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Child Care</b>	<b>\$728</b>	<b>\$904</b>	<b>-\$593</b>	<b>\$879</b>	<b>\$1,472</b>	<b>-67.46%</b>

# Community Housing

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
User Fees	-\$17	-\$16	-\$4	-\$17	-\$12	25.07%
Rent Revenue	-\$2,160	-\$2,168	-\$502	-\$2,159	-\$1,656	23.26%
Government Transfers	-\$2,935	-\$4,759	-\$1,280	-\$2,802	-\$1,521	45.70%
Other Revenue	-\$327	-\$894	-\$75	-\$154	-\$79	48.56%
<b>Total Revenues</b>	<b>-\$5,439</b>	<b>-\$7,837</b>	<b>-\$1,862</b>	<b>-\$5,131</b>	<b>-\$3,270</b>	<b>36.28%</b>
Expenditures						
Salaries and Benefits	\$1,030	\$1,042	\$280	\$1,159	\$879	24.15%
Administrative and Office	\$297	\$281	\$8	\$61	\$53	13.04%
Debt Repayment	\$647	\$644	\$160	\$641	\$481	25.00%
Service Delivery	\$4,383	\$6,069	\$1,107	\$4,737	\$3,631	23.36%
IT and Communications	\$50	\$45	-\$32	\$52	\$84	-60.98%
Facilities	\$1,594	\$1,723	\$423	\$1,804	\$1,381	23.44%
Vehicles and Equipment	\$9	\$4	\$0	\$3	\$3	1.42%
Internal Services Used	\$587	\$699	\$124	\$724	\$600	17.13%
COVID	\$172	\$211	\$174	\$378	\$203	46.10%
Capital Contribution	\$1,042	\$740	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$9,811</b>	<b>\$11,457</b>	<b>\$2,244</b>	<b>\$9,559</b>	<b>\$7,315</b>	<b>23.47%</b>
Transfers						
Transfers from Reserves	-\$175	-\$211	\$0	-\$660	-\$660	0.00%
DC Contribution	-\$485	-\$518	-\$110	-\$440	-\$330	25.00%
Transfers to Reserves	\$176	\$780	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>-\$484</b>	<b>\$52</b>	<b>-\$110</b>	<b>-\$1,100</b>	<b>-\$990</b>	<b>10.00%</b>
<b>Total Housing</b>	<b>\$3,888</b>	<b>\$3,672</b>	<b>\$272</b>	<b>\$3,328</b>	<b>\$3,056</b>	<b>8.18%</b>

# Community Services

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
User Fees	-\$90	-\$16	-\$4	-\$17	-\$12	25.07%
Rent Revenue	-\$2,301	-\$2,309	-\$502	-\$2,159	-\$1,656	23.26%
Government Transfers	-\$14,862	-\$15,522	-\$4,253	-\$16,010	-\$11,758	26.56%
Other Revenue	-\$637	-\$1,114	-\$80	-\$259	-\$179	31.00%
<b>Total Revenues</b>	<b>-\$17,890</b>	<b>-\$18,961</b>	<b>-\$4,839</b>	<b>-\$18,445</b>	<b>-\$13,605</b>	<b>26.24%</b>
Expenditures						
Salaries and Benefits	\$4,104	\$4,148	\$938	\$3,912	\$2,973	23.99%
Administrative and Office	\$450	\$412	\$30	\$226	\$196	13.35%
Debt Repayment	\$933	\$924	\$160	\$641	\$481	25.00%
Service Delivery	\$14,664	\$15,148	\$2,910	\$16,606	\$13,696	17.52%
IT and Communications	\$90	\$90	-\$41	\$98	\$138	-41.48%
Facilities	\$2,083	\$2,183	\$450	\$1,914	\$1,464	23.50%
Vehicles and Equipment	\$13	\$7	\$1	\$9	\$8	8.95%
Internal Services Used	\$975	\$1,094	\$227	\$1,138	\$911	19.94%
Internal Services Recovered	-\$624	-\$381	\$0	-\$67	-\$67	0.00%
COVID	\$210	\$262	\$209	\$378	\$168	55.43%
Capital Contribution	\$1,212	\$790	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$24,110</b>	<b>\$24,676</b>	<b>\$4,885</b>	<b>\$24,855</b>	<b>\$19,970</b>	<b>19.65%</b>
Transfers						
Transfers from Reserves	-\$203	-\$262	\$0	-\$660	-\$660	0.00%
DC Contribution	-\$530	-\$569	-\$110	-\$440	-\$330	25.00%
Transfers to Reserves	\$198	\$787	\$2	\$7	\$5	25.00%
<b>Total Transfers</b>	<b>-\$535</b>	<b>-\$44</b>	<b>-\$108</b>	<b>-\$1,093</b>	<b>-\$984</b>	<b>9.91%</b>
<b>Total Community Services</b>	<b>\$5,685</b>	<b>\$5,671</b>	<b>-\$62</b>	<b>\$5,318</b>	<b>\$5,380</b>	<b>-1.17%</b>

# Dufferin Oaks Long Term Care

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
User Fees	-\$3,645	-\$3,722	-\$888	-\$3,768	-\$2,880	23.56%
Government Transfers	-\$10,420	-\$10,853	-\$3,299	-\$10,373	-\$7,073	31.81%
Other Revenue	-\$499	-\$461	-\$96	-\$433	-\$337	22.12%
<b>Total Revenues</b>	<b>-\$14,565</b>	<b>-\$15,036</b>	<b>-\$4,283</b>	<b>-\$14,573</b>	<b>-\$10,290</b>	<b>29.39%</b>
Expenditures						
Salaries and Benefits	\$13,418	\$13,501	\$3,097	\$14,595	\$11,498	21.22%
Administrative and Office	\$451	\$373	\$109	\$529	\$420	20.68%
Debt Repayment	\$5	\$4	\$1	\$4	\$3	24.99%
Service Delivery	\$1,591	\$1,443	\$299	\$1,643	\$1,344	18.19%
IT and Communications	\$115	\$107	\$14	\$117	\$103	11.89%
Facilities	\$662	\$728	\$160	\$790	\$630	20.23%
Vehicles and Equipment	\$122	\$121	\$3	\$127	\$124	2.42%
Internal Services Used	\$390	\$96	\$22	\$207	\$185	10.47%
COVID	\$70	\$175	\$1	\$17	\$16	7.80%
Capital Contribution	\$510	\$456	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$17,335</b>	<b>\$17,004</b>	<b>\$3,706</b>	<b>\$18,029</b>	<b>\$14,323</b>	<b>20.56%</b>
Transfers						
Transfers from Reserves	-\$166	-\$147	-\$32	-\$349	-\$317	9.03%
Transfers to Reserves	\$606	\$604	\$151	\$604	\$453	25.00%
<b>Total Transfers</b>	<b>\$440</b>	<b>\$457</b>	<b>\$120</b>	<b>\$255</b>	<b>\$136</b>	<b>46.82%</b>
<b>Total Dufferin Oaks Long Term Care</b>	<b>\$3,210</b>	<b>\$2,425</b>	<b>-\$457</b>	<b>\$3,711</b>	<b>\$4,168</b>	<b>-12.31%</b>

# Mel Lloyd Centre

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
Rent Revenue	-\$274	-\$292	-\$74	-\$338	-\$264	21.93%
Other Revenue	-\$50	-\$50	-\$13	-\$55	-\$42	22.91%
<b>Total Revenues</b>	<b>-\$324</b>	<b>-\$342</b>	<b>-\$87</b>	<b>-\$393</b>	<b>-\$306</b>	<b>22.07%</b>
Expenditures						
Service Delivery	\$1	\$0	\$0	\$0	\$0	0.00%
IT and Communications	\$1	\$1	\$0	\$1	\$1	15.46%
Facilities	\$370	\$375	\$89	\$416	\$327	21.49%
COVID	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Contribution	\$100	\$100	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$472</b>	<b>\$477</b>	<b>\$90</b>	<b>\$417</b>	<b>\$328</b>	<b>21.49%</b>
Transfers						
Transfers from Reserves	-\$1	\$0	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Mel Lloyd Centre</b>	<b>\$147</b>	<b>\$135</b>	<b>\$3</b>	<b>\$24</b>	<b>\$22</b>	<b>12.17%</b>



# Community Support Services

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
User Fees	-\$75	-\$73	-\$19	-\$175	-\$156	11.08%
Government Transfers	-\$1,376	-\$1,538	-\$496	-\$1,573	-\$1,077	31.54%
Other Revenue	-\$47	-\$14	\$0	-\$2	-\$2	0.00%
<b>Total Revenues</b>	<b>-\$1,497</b>	<b>-\$1,625</b>	<b>-\$516</b>	<b>-\$1,750</b>	<b>-\$1,235</b>	<b>29.46%</b>
Expenditures						
Salaries and Benefits	\$572	\$667	\$142	\$686	\$543	20.75%
Administrative and Office	\$29	\$27	\$8	\$78	\$71	10.02%
Service Delivery	\$794	\$882	\$62	\$1,112	\$1,049	5.61%
IT and Communications	\$8	\$13	\$7	\$11	\$4	65.43%
Facilities	\$51	\$51	\$13	\$52	\$39	25.00%
Vehicles and Equipment	\$42	\$42	\$7	\$61	\$54	11.72%
COVID	\$4	\$4	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$1,499</b>	<b>\$1,685</b>	<b>\$240</b>	<b>\$1,999</b>	<b>\$1,760</b>	<b>11.98%</b>
Transfers						
Transfers from Reserves	-\$4	-\$4	\$0	\$0	\$0	0.00%
<b>Total Transfers</b>	<b>-\$4</b>	<b>-\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Community Support Services</b>	<b>-\$2</b>	<b>\$56</b>	<b>-\$276</b>	<b>\$249</b>	<b>\$525</b>	<b>-110.90%</b>

# McKelvie Supportive Housing

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
User Fees	-\$6	-\$5	-\$1	-\$4	-\$3	30.61%
Rent Revenue	-\$230	-\$225	-\$58	-\$228	-\$169	25.57%
<b>Total Revenues</b>	<b>-\$236</b>	<b>-\$229</b>	<b>-\$59</b>	<b>-\$232</b>	<b>-\$172</b>	<b>25.66%</b>
Expenditures						
Salaries and Benefits	\$11	\$11	\$0	\$0	\$0	0.00%
IT and Communications	\$3	\$2	\$0	\$2	\$1	14.97%
Facilities	\$149	\$162	\$34	\$179	\$145	19.24%
Capital Contribution	\$110	\$90	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$272</b>	<b>\$265</b>	<b>\$35</b>	<b>\$181</b>	<b>\$146</b>	<b>19.20%</b>
Transfers						
<b>Total Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total McKelvie Supportive Hsg</b>	<b>\$36</b>	<b>\$36</b>	<b>-\$25</b>	<b>-\$51</b>	<b>-\$26</b>	<b>48.55%</b>

# Dufferin Oaks

(in 000s)	2020 ACTUAL	2021 ACTUAL	MAR 2022	2022 BUDGET	DOLLAR CHANGE	%AGE CHANGE
Revenues						
User Fees	-\$3,726	-\$3,800	-\$908	-\$3,947	-\$3,038	23.02%
Rent Revenue	-\$504	-\$516	-\$132	-\$566	-\$434	23.39%
Government Transfers	-\$11,796	-\$12,391	-\$3,795	-\$11,946	-\$8,150	31.77%
Other Revenue	-\$596	-\$524	-\$108	-\$489	-\$381	22.12%
<b>Total Revenues</b>	<b>-\$16,622</b>	<b>-\$17,232</b>	<b>-\$4,944</b>	<b>-\$16,948</b>	<b>-\$12,004</b>	<b>29.17%</b>
Expenditures						
Salaries and Benefits	\$14,002	\$14,180	\$3,239	\$15,281	\$12,041	21.20%
Administrative and Office	\$480	\$400	\$117	\$608	\$490	19.31%
Debt Repayment	\$5	\$4	\$1	\$4	\$3	24.99%
Service Delivery	\$2,385	\$2,325	\$361	\$2,754	\$2,393	13.12%
IT and Communications	\$127	\$123	\$21	\$131	\$109	16.34%
Facilities	\$1,232	\$1,316	\$297	\$1,437	\$1,140	20.64%
Vehicles and Equipment	\$164	\$163	\$10	\$188	\$178	5.45%
Internal Services Used	\$390	\$96	\$22	\$207	\$185	10.47%
COVID	\$73	\$179	\$1	\$17	\$16	7.80%
Capital Contribution	\$720	\$646	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$19,578</b>	<b>\$19,432</b>	<b>\$4,070</b>	<b>\$20,626</b>	<b>\$16,556</b>	<b>19.73%</b>
Transfers						
Transfers from Reserves	-\$171	-\$152	-\$32	-\$349	-\$317	9.03%
Transfers to Reserves	\$606	\$604	\$151	\$604	\$453	25.00%
<b>Total Transfers</b>	<b>\$435</b>	<b>\$453</b>	<b>\$120</b>	<b>\$255</b>	<b>\$136</b>	<b>46.82%</b>
<b>Total Dufferin Oaks</b>	<b>\$3,391</b>	<b>\$2,653</b>	<b>-\$755</b>	<b>\$3,934</b>	<b>\$4,688</b>	<b>-19.19%</b>