



HEALTH & HUMAN SERVICES COMMITTEE AGENDA

Thursday, August 25, 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>

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 or 519-941-2816 x2500 prior to 4:30 p.m. on June 22, 2022.

REPORTS

1. HEALTH & HUMAN SERVICES – August 25, 2022 – ITEM #1
Annual Rent Increase Guideline 2023

A report from the Director of Community Services, dated August 25, 2022, to seek approval with respect to a possible increase to the Market rents and Affordable rents for County-owned community housing locations.

Recommendation:

THAT the report of the Director, Community Services, dated August 25, 2022, titled Annual Rent Increase Guideline 2023, be received;

AND THAT the 2023 Market Rents of County of Dufferin owned housing units be increased by the maximum level of 2.5% over the previous year.

2. HEALTH & HUMAN SERVICES – August 25, 2022 – ITEM #2
Housing – Centralised Wait List Local Policy Update

A report from the Director of Community Services, dated August 25, 2022, to update committee on local policy changes to the Centralised Wait List (CWL) for Community Housing.

Recommendation:

THAT the report of the Director, Community Services, dated August 25, 2022, titled Housing – Centralised Wait List Local Policy Update, be received.

3. HEALTH & HUMAN SERVICES – August 25, 2022 – ITEM #3
Early Years and Child Care Workforce Strategy Update

A report from the Director of Community Services, dated August 25, 2022, to update on the Early Years and Child Care (EYCC) workforce strategy.

Recommendation:

THAT the report of the Director, Community Services, titled Early Years and Child Care Workforce Strategy Update, dated August 25, 2022, be received.

4. HEALTH & HUMAN SERVICES – August 25, 2022 – ITEM #4
Quarterly Community Services Activity Report – Second Quarter 2022

A report from the Director of Community Services, dated August 25, 2022, to provide Council with the quarterly infographics that summarize work being undertaken by the Community Services Housing Services, Ontario Works and Early Years and Child Care (EYCC) Divisions.

Recommendation:

THAT the report of the Director, Community Services, titled Quarterly Community Services Activity Report – Second Quarter, 2022, dated August 25, 2022, be received.

5. HEALTH & HUMAN SERVICES – August 25, 2022 – ITEM #5
Financial Statements

A report from the Manager of Corporate Finance, Treasurer, dated August 25, 2022, to provide financial statements for the month of July 2022.

Recommendation:

THAT the report from the Manager of Corporate Finance, Treasurer, dated August 25, 2022, regarding July 2022 financial statements, be received.

Next Meeting

Thursday, September 22, 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: August 25, 2022

Subject: **Annual Rent Increase Guideline 2023**

In Support of Strategic Plan Priorities and Objectives:

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

Sustainable Environment and Infrastructure - protect assets both in the natural and built environment

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

Purpose

The purpose of this report is to seek approval with respect to a possible increase to the Market rents and Affordable rents for County-owned community housing locations.

Background and Discussion

The Housing Services Act, 2011 makes it a requirement of all community housing landlords that in its leases with its tenants:

The lease cannot be for longer than one year and should state both the market rent for their unit and the RGI rent as well as other charges that the tenants must pay.

The County of Dufferin currently directly owns and manages 321 units. This includes 74 units constructed under the Canada Ontario Affordable Housing Program, i.e. Affordable Housing where rent is set at 80% of the area's Average Market Rent.

The Ontario government is capping rent increases for 2023 at 2.5% per cent for the province's one million tenant households. The cap, also known as the Rent Increase

Guideline, is the maximum amount a landlord can increase a tenant's rent without seeking the approval of the Landlord and Tenant Board (LTB).

The following table shows the current (2022) Market Rents at County of Dufferin owned Units:

| | Unit Size | | | | | |
|---------------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| | Bachelor | 1 Bedroom | 2 Bedroom | 3 Bedroom | 4 Bedroom | |
| Orangeville | \$828 | \$994 | \$1,113 | \$1,288 | \$1,418 | |
| Shelburne | | \$844 | \$974 | | | |
| Grand Valley | | \$873 | | | | |
| | 1 Bedroom Affordable | 1 Bedroom Market Rent | 2 Bedroom Affordable | 2 Bedroom Market Rent | 3 Bedroom Market Rent | 4 Bedroom Market Rent |
| 40 Lawrence Ave | \$788 | \$986 | \$908 | \$1,135 | | |
| 54 Lawrence Ave | \$829 | \$1,036 | \$980 | \$1,226 | \$1,626 | \$1,753 |
| 301 First Ave | \$777 | \$972 | \$919 | \$1,148 | | |
| | Bachelor Affordable | Bachelor Market Rent | 1 Bedroom Affordable | 1 Bedroom Market Rent | 2 Bedroom Affordable | 2 Bedroom Market Rent |
| McKelvie Burnside Village | \$626 | \$777 | \$756 | \$941 | \$954 | \$1,126 |

The following table shows the 2022 Market Rents with the 2.5% applied:

| | Unit Size | | | | | |
|---------------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| | Bachelor | 1 Bedroom | 2 Bedroom | 3 Bedroom | 4 Bedroom | |
| Orangeville | \$849 | \$1,019 | \$1,141 | \$1,320 | \$1,453 | |
| Shelburne | | \$865 | \$998 | | | |
| Grand Valley | | \$895 | | | | |
| | 1 Bedroom Affordable | 1 Bedroom Market Rent | 2 Bedroom Affordable | 2 Bedroom Market Rent | 3 Bedroom Market Rent | 4 Bedroom Market Rent |
| 40 Lawrence Ave | \$808 | \$1,011 | \$931 | \$1,163 | | |
| 54 Lawrence Ave | \$850 | \$1,062 | \$1,004 | \$1,257 | \$1,667 | \$1,797 |
| 301 First Ave | \$796 | \$996 | \$942 | \$1,177 | | |
| | Bachelor Affordable | Bachelor Market Rent | 1 Bedroom Affordable | 1 Bedroom Market Rent | 2 Bedroom Affordable | 2 Bedroom Market Rent |
| McKelvie Burnside Village | \$642 | \$796 | \$775 | \$965 | \$978 | \$1,154 |

Services included with all rental units in all Municipalities (Market, Affordable, RGI)

| Unit Style | Services Included – most locations |
|------------------------|--|
| Apartment | Heat, hot water, water, refrigerator, stove, hydro, microwave (40 Lawrence Ave, 301 First Ave and 200 Mill Street) |
| 54 Lawrence Ave. (RGI) | Refrigerator, stove, washer, dryer, A/C, heat, hot water, water |
| 54 Lawrence Ave (Mkt) | Refrigerator, stove, washer, dryer, A/C |

| Historical Increase Trends | Location | | |
|---------------------------------|-------------|-----------|--------------|
| | Orangeville | Shelburne | Grand Valley |
| 2016 | 2.0% | 2.0% | 2.0% |
| 2017 | 1.5% | 1.5% | 1.5% |
| 2018 | 1.8% | 1.8% | 1.8% |
| 2019 | 1.8% | 1.8% | 1.8% |
| 2020 | 2.2% | 2.2% | 2.2% |
| 2021 (Provincial Rent Freeze) * | 0% | 0% | 0% |
| 2022 | 1.2% | 1.2% | 1.2% |
| 2023 | 2.5% | 2.5% | 2.5% |

* Ontario Government froze the rent for the vast majority of tenants in 2021 in response to the COVID-19 pandemic. To support renters, the 2021 rent increase guideline was set at 0 per cent.

Of the total 321 units in 2023 approximately eighty-nine (89) units may be impacted by the rent increase: fifteen (15) households paying market rent (no subsidy attached) and seventy-four (74) households paying affordable rent. The remaining two hundred and thirty-two (232) households in receipt of Rent Geared to Income (RGI) subsidy will not be impacted by the increase because their subsidy is aligned to their income and not the rent charge.

Financial, Staffing, Legal, or IT Considerations

County of Dufferin owned units are priced competitively within each local market, and offer good value based on the services (utilities) included. With the intention of community housing being to provide support to those individuals and families in need of affordable accommodation, the County of Dufferin has few tenants paying the maximum rent and therefore rental increases will be minimal.

Recommendation

THAT the report of the Director, Community Services, dated August 25, 2022, titled Annual Rent Increase Guideline 2023, be received;

AND THAT the 2023 Market Rents of County of Dufferin owned housing units be increased by the maximum level of 2.5% over the previous year.

Respectfully Submitted By:

Anna McGregor
Director, Community

REPORT TO COMMITTEE

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

From: Anna McGregor, Director of Community Services

Meeting Date: August 25, 2022

Subject: **Housing – Centralised Wait List Local Policy Update**

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

Purpose

The purpose of this report is to update committee on local policy changes to the Centralised Wait List (CWL) for Community Housing.

Background and Discussion

In recent years the Centralised Wait List (CWL) for Community Housing for Dufferin has increased. However, the supply of subsidised and/or affordable housing has not increased at the same rate.

| Centralised Wait List (CWL) Applicant Households in December | | | | | | |
|---|------|------|------|------|------|------|
| 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| 475 | 518 | 592 | 677 | 671 | 662 | 743 |

However, over the same time period, noted above, County housing stock only increased by 16 units in 2018/2019 (54 Lawrence Avenue) which created 14 new affordable units and 2 new markets units.

In July 2021, as a result of legislative changes, the 'Single Offer Rule' was introduced where households would no longer be eligible for rent-geared-to-income assistance if they refuse an offer.

Applicants are allowed one (1) offer from a Service Manager where the unit meets the Service Manager's occupancy standards and where it is in a housing project for which the household expressed a preference. See report HHS 2021-05-27 Community Housing Wait List Update. Before this change households were allowed to refuse up to three (3) offers of housing.

The Provincial Government more recently made administrative changes to the Housing Services Act, which requires Service Managers to set local income and asset limits to make sure rent-geared-to-income assistance goes to households that need it most. See report HHS 2022-06-23 Housing Services – Regulation Changes.

To better target those most in need of subsidised and/or affordable housing, more is needed. One of the options available to Service Managers is to review how to manage their Centralised Wait List (CWL) for Community Housing.

Highest Need

Homeless individuals in Dufferin County are at a greater risk of cycling back into homelessness once housed due to the unaffordability of local housing. By implementing a local priority which targets the homeless population, this hard to serve group would gain better access to Community Housing.

Better access to affordable housing for the homeless population would mean fewer returns to homelessness. It also directs housing to where it is needed most. By specifically targeting those on the By-Name-List (BNL), applicants would also have supports in place when moving into Community Housing to support life stabilisation.

Provincial Policy – Special Priority Policy (SPP)

The only priority category on the Centralised Wait List (CWL) has been the Special Priority Policy (SPP) for Victims of Abuse/Human Trafficking. This is the only mandated priority in the Housing Services Act, O. Reg. 367/11. Applicants who were assigned the Special Priority Policy (SPP) status were and continue to be prioritised over those on the list waiting chronologically. No other priority categories existed in Dufferin.

New Local Policy – By Name List Homeless (BNL-H)

The creation of an additional local priority policy, By-Name-List Homeless (BNL-H), for applicants who are on Dufferin's By-Name-List (BNL) and who are actively engaged with ongoing supports, would target those most in need of housing and would add a second priority category to Dufferin's Centralised Wait List (CWL).

Recognising that another priority policy extends the waiting time for those who are not categorised as a priority; the new policy would only be applied to one in five of the applicant households on the Centralised Wait List (CWL).

How It Works

Every fifth (5th) housing offer would go to a client on the By-Name-List (BNL) should they meet the building criteria, Affordable Housing and/or Rent Geared to Income requirements.

Eligibility Criteria

- Clients must meet all Centralised Wait List (CWL) criteria to be eligible to apply for Homeless priority.
- Request for local priority form is completed and submitted with a support letter provided by worker verifying ongoing support with the client as well as ability to provide after housing support.
- All approvals would remain at the Service Managers discretion, allowing for cases where there may be extenuating circumstances.

Clients will remain in the By-Name-List Homeless (BNL-H) Priority status only while active on the By-Name-List (BNL) and actively engaged with support services, such as shelter staff or other support worker(s) as deemed appropriate by the Service Manager.

Clients on the Centralised Wait List (CWL) will have their Homeless Priority status removed if they are no longer active on the By-Name-List (BNL) and/or are not working with local supports.

Impact

Dufferin has low unit turnover for Community Housing stock. Details of move-outs and move-ins are shared with committee in quarterly reports. Currently there are around 710 Community Housing units/households in Dufferin which includes Housing Providers, Rent Supplements and Housing Allowances. There are currently around 20 clients on the By-Name-List (BNL). Given the low unit turnover, every fifth housing offer going to a By-Name-List Homeless (BNL-H) priority and the effects of COVID, a review of the impact the policy change will be done in 2023, to assess its effectiveness.

Moving Forward

The new By-Name-List Homeless (BNL-H) priority will be introduced at the start of October, i.e., the fourth quarter of 2022 and will be communicated to Housing Providers and Rent Supplement landlords in September.

Financial, Staffing, Legal, or IT Considerations

There was no financial impact to the County of this policy update. Changes to operational processes were minimal. This policy update also brings Dufferin in line with other regions who have already implemented homeless priorities.

This policy update doesn't create any new housing, it simply reduces the length of time on the Centralised Wait List (CWL) for people who are on the By-Name-List (BNL). When a household becomes housed, i.e. no longer homeless they will be removed from the By-Name-List (BNL). For those who are homeless and for whom there is a match of suitable housing, the impact is immeasurable.

Recommendation

THAT the report of the Director, Community Services, dated August 25, 2022, titled Housing – Centralised Wait List Local Policy Update, be received.

Respectfully Submitted By:

Anna McGregor
Director, Community Services

REPORT TO COMMITTEE

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

From: Anna McGregor, Director of Community Services

Meeting Date: August 25, 2022

Subject: Early Years and Child Care Workforce Strategy Update

In Support of Strategic Plan Priorities and Objectives:

Economic Vitality – promote an environment for economic growth & development

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

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

Purpose

This report provides an update on the Early Years and Child Care (EYCC) workforce strategy.

Background & Discussion

In Fall 2020, the federal Fall Economic Statement included a one-time investment of \$420 million in 2021–2022 for the provinces and territories to support the attraction and retention of the early childhood workforce. In August 2021, Canada and Ontario signed a new Early Childhood Workforce Funding Agreement, which provided approximately \$149.9M in one-time funding to the retention and recruitment of a high-quality child care and early years workforce.

The County of Dufferin, in its capacity as Municipal Service Manager of the local Early Years and Child Care system, is responsible to develop and implement a 15-month Early Years and Child Care Workforce Strategy that will stabilize and enhance the early childhood workforce in Dufferin.

The County received \$475,926 in one-time funding to work towards this by addressing increased access to professional learning and creating the conditions for sustainable recruitment and retention of qualified Early Childhood Educators (ECEs). This funding must be expended by March 31, 2023.

Two deliverables for the funding have been mandated by the Province:

1. A Professional Learning Strategy that includes two professional learning days for eligible staff, and mentorship opportunities
2. A Child Care and Early Years Workforce Funding Strategy to deliver targeted recruitment and retention strategies that reflect local labour market needs

Professional Learning Strategy

The goal of this strategy is to develop pathways that generate experiences to restore, renew, reimagine, and revive the early learning community. A number of activities and events have been held to increase access to professional learning and support retention of staff in the early years and child care sector. These include:

1. Early Years Professional Learning Symposium

On June 3, 2022 an Early Years Professional Learning Symposium was held for the Dufferin early learning community. More than 200 professionals attended this event, which focused on presentations from:

- Dr. Jean Clinton – Understanding Emotions in Extraordinary Times and Beyond
- Louisa Penfold – Materials Matter in Children’s Creative Learning
- Seneca ECE Lab School Educators – The Matherings of Paint

2. Funding for Professional Learning

In addition to the June 3 symposium, licensed child care providers have been invited to submit applications for funding for further professional learning which meets the unique needs of their staff and organizations.

3. Culture of Reflective Practice

Thirteen licensed child care providers are participating in a series of ten sessions designed to create a culture of critical thinking and reflective practice. Three sessions have been held to date, with the next seven being held between August 2022 and March 2023.

4. *Diversity, Equity and Inclusion Strategies*

Three sessions are being offered to all licensed child care operators to provide a dialogical space for critical thinkers to explore ways to address diversity, equity and inclusion in early childhood education. The first session was held in May 2022, with two further sessions planned for the fall.

5. *Survey of Early Learning Community on Professional Learning*

A total of 32 early years and child care professionals completed an online survey to provide input into personal and professional learning experiences. The responses to this survey were used to design the June 3 Learning Symposium and will be used by Early Years and Child Care staff in the ongoing development of professional learning experiences for the sector.

The work in the professional learning area will result in the following outcomes:

- Increase in educator competence and confidence in providing quality care
- Maintenance of a strong, stable, viable and qualified workforce
- Maintenance of 200 RECEs in the early learning and child care system in Dufferin
- Increase in the attraction and retention of child care staff
- More children receiving high quality care
- Increased recognition of ECE as a valued profession

Workforce Recruitment and Retention Strategies

The goal of this area is to build and implement innovative strategies to support the recruitment and retention of the early years and child care workforce. This includes:

- Growing the number of qualified staff in the early years and child care workforce to increase access to high quality licensed child care for families
- Attracting and supporting the development of an increasingly diverse workforce to more effectively reflect the children and families accessing early years and child care programs

A number of initiatives have been undertaken to support the recruitment and retention of the early years and child care workforce. These include:

1. *Current Landscape*

In order to have a good understanding of the current early years and child care landscape, a demographic profile of current ECEs was compiled using data from the College of Early Childhood Educators and a description of the current early years and child care system in Dufferin was created. In addition, workforce data from the Ontario Ministry of Agriculture, Food and Rural Affairs was reviewed.

2. *Working Circle to Identify Workforce Strategies*

A working circle of professionals was convened to review and discuss the current workforce and labour market landscape and to generate ideas about recruitment and retention of the early years and child care workforce. This working circle includes representatives from: Georgian College (ECE Program, Scholarships and Bursaries, Employment Georgian), Seneca College (ECE Apprenticeship Program), Town of Orangeville (Economic Development), Secondary School Guidance Counsellors, Wellington Dufferin Settlement Services, Waterloo Wellington Dufferin Workforce Planning Board, and County of Dufferin (Early Years and Child Care, Economic Development). This working circle is scheduled to meet again in the fall.

3. *ECE Bursary at Georgian College*

Beginning in the fall of 2022, Dufferin County Early Years and Child Care is offering a bursary to 18 students who enroll in the Early Childhood Education (ECE) program at Georgian College. The bursary is available to students who:

- Demonstrate financial need, as determined by a budget submission
- Are a full-time domestic student entering their first year of Georgian College's Early Childhood Education diploma program
- Have self-identified as having a Dufferin County home address on their application

The bursary of \$2,000 will be presented every academic year for the completion of the two year program, beginning in the 2022/2023 academic year (total bursary amount of \$4,000 per student). The bursary is being administered by Georgian College.

4. *Training of ECE's for French Language Centre*

Funding was provided to Garderie Petit Baobab, the French Language child care centre to provide French as a second language training to 8 English speaking ECE's as French speaking ECE's are very difficult to come by. The training was provided by the Collège Boréal d'arts appliqués et de technologie and 3 levels of courses were provided for a total of 135 hours.

Other initiatives that are in progress include:

- A public awareness campaign to promote the early childhood education profession
- An invitational campaign to recognize and acknowledge ECEs in the community
- Engagement with the County of Simcoe to identify and create the conditions for successful recruitment
- A presentation about apprenticeship for Child Care Supervisors
- Connecting with Dufferin secondary school guidance counsellors (Fall 2022)
- Creation of videos of licensed child care centres to showcase and introduce the centre to prospective employees, students and families
- Development of supervisors' training videos
- Elevation of the visibility of the ECE qualification upgrade program funded by the Government of Ontario
- A recruitment and retention grant for licensed child care providers

The work in the area of workforce recruitment and retention will result in the following outcomes:

- Increase in the number of RECEs to meet licensed capacity in the early learning and child care system
- Increase in the attraction and retention of child care staff
- More children are able to access licensed child care
- Increased recognition of ECE as a valued profession
- Increase and promote the recruitment, retention and professional development of French-language early childhood educator staff while supporting the provision of high-quality French-language services in child care and early years programs

Financial, Staffing, Legal, or IT Considerations

This initiative is being funded through one-time funding from the Province of Ontario. There is no impact to the tax levy at this time. It is unclear if the one-time funding approach will be sufficient to effectively address the long standing professional development, recruitment and retention challenges in the Early Years and Child Care sector.

Recommendation

THAT the report of the Director, Community Services, titled Early Years and Child Care Workforce Strategy Update, dated August 25, 2022, be received.

Respectfully Submitted By:

Anna McGregor
Director, Community Services

REPORT TO COMMITTEE

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

From: Anna McGregor, Director of Community Services

Meeting Date: August 25, 2022

Subject: Quarterly Community Services Activity Report – Second Quarter 2022

In Support of Strategic Plan Priorities and Objectives:

Economic Vitality – promote an environment for economic growth and development

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

Purpose

The purpose of this report is to provide Council with the quarterly infographics that summarize work being undertaken by the Community Services Housing Services, Ontario Works and Early Years and Child Care (EYCC) Divisions.

Background and Discussion

Attached is the Community Services Activity Report for the second quarter of 2022. The report includes activity from the Housing Services, Ontario Works and the Early Years and Child Care Divisions (EYCC). Most services and programs are being offered in-person again as a “new normal” continues. The attached infographics provide quick reference information for consideration. The infographic shows the comparison between Q2 2022 versus Q2 2021.

In some instances, there is no direct comparison as some services were modified with the pandemic, and some new services and programs started after the pandemic began. In those cases where there is no comparison, a footnote explanation is provided.

The infographic has been updated to illustrate the interconnectedness of the work being undertaken, Housing Services, Ontario Works and EYCC often share clients. Each division does not exist in a silo, instead it is a woven web of programs and services.

Updates to Service Delivery

Housing Services:

- Move-ins for Rent Supplement and County units are still occurring
- Community Support Workers (CSWs) call County tenants monthly unless they request not to be
- Ontario Priorities Housing Initiative Housing Allowance Program (OPHI) and Canada-Ontario Housing Benefit (COHB) continue to be monitored and as people drop off, new ones are added as needed
- Chronic Homeless Housing Allowance Program (CHHAP) continues to add people to the program
- Coordinated Access Transitional Housing Program (CATH) continues to accept people into the program. Procedures and policies continue to be created as the program evolves to assist those most in need
- Maintained normal business practices, such as Annual Reviews and Operational Reviews
- The Homelessness Prevention Program (HPP) is still being provided
- The Homeownership Program is open for applications

Ontario Works:

- The Orangeville Employment Resource Centre (OERC) and the Shelburne Employment Resource Centre (SERC) are open to the public for all visits
- Recording of ERC visitor statistics are being tracked
- Intake phone calls and online applications are still being managed remotely and applications for Ontario Works are completed over the phone with required documentation
- Ontario Works welcomed its new subdivision, the Housing Stability Team (HST) as the County continue to reimagine services to better support those most in need

EYCC:

- Healthy Babies Healthy Children is a partnership with Public Health where follow up calls are made to moms who have given birth in the last 7-10 days. EarlyON staff are able to do a check-in and provide additional supports and resources as requested by the parent. The calls take place Monday - Friday, 9 a.m. - 4 p.m.
- The Ask EarlyON phone line is open Monday - Friday, 9 a.m. - 4 p.m. and offers parents the opportunity to call and speak to a staff member with any parenting/child related questions and concerns
- The EarlyON Facebook page continued to be an important communication tool to reach families with information and parenting support. Staff connect and engage with families in a responsive and inclusive way by sharing program information, community events, videos, links, and resources
- The Dufferin Child Care Provider Supervisor network and our community partners have started to come together in person, in addition to continuing virtual meeting and learning opportunities, in order to navigate, collaborate and support each other with an emphasis on self-regulation for themselves and the families they work with

What's New in Community Services

Housing Services:

- **New Homeless Prevention Program began**
 - The consolidation of the Community Homelessness Prevention Initiative (CHPI) and the Strong Communities Rent Supplement Program (SCRS) into one Homelessness Prevention Program (HPP), began on April 1, 2022. The objective of the program is to better support Service Managers in preventing, addressing and reducing homelessness, including chronic homelessness. There was a small increase to funding in the new consolidated program
- **Increases in Allowance Allocations**
 - The Ontario Priorities Housing Initiative (OPHI) and the Canada-Ontario Housing Benefit (COHB) both saw allocation increases in Q2. OPHI had a new allocation of \$276,840 as of April 2022 and COHB had a new allocation of \$169,800 as of June 2022

Ontario Works:

- **Ontario Works welcomes new sub-division**
 - Two (2) existing staff from Housing Services and three (3) new Housing Support Workers, funded by the federal Reaching Home program, have joined forces and amalgamated in a new sub-division under the Ontario Works division, called the Housing Stability Team (HST). This new team will maintain its strong links to Housing and will now also be better connected to Ontario Works. This team will focus on 'coordinated access' and supports for clients on the By-Name-List (BNL)

EYCC:

- **First Ever Early Years Professional Learning Symposium a hit!**
 - On June 3rd, 2022, 240 child care educators attended Dufferin's first ever Early Years Professional Learning Symposium. This event was a key component of Dufferin's implementation of the Child Care and Early Years Workforce strategy. The day had a focus on connection, mattering, and the important role our educators play in the lives of young children and families
- **Dufferin EarlyON Child & Family Centres back open for in-person programs**
 - All three Dufferin locations of the EarlyON Child and Family Centre were opened in April for the first time since the beginning of the COVID-19 pandemic in March 2020. Families were thrilled to once again be able to attend in person to enjoy indoor programs at the centres
- **Canada-Wide Early Learning & Child Care System Info Sessions were held**
 - The Early Years and Child Care (EYCC) Division staff held several information sessions with Dufferin child care Licensees on the Canada-Wide Early Learning and Child Care (CWELCC) System, in order to discuss their thoughts and questions on the details provided. A Dufferin CWELCC Q&A was developed as a live document to continually address any questions that arise as the system (including the application, guidelines, and funding calculations for Licensees) is implemented over the next several months
- **Orangeville has a new licensed child care centre**
 - A new licensed child care centre, Early Learners Montessori, opened in Orangeville and signed a Service Agreement with the County as of June. This centre adds a total of 59 additional licensed child care spaces in Dufferin County

Financial, Staffing, Legal, or IT Considerations

There is no impact.

Recommendation

THAT the report of the Director, Community Services, titled Quarterly Community Services Activity Report – Second Quarter, 2022, dated August 25, 2022, be received.

Respectfully Submitted By:

Anna McGregor
Director, Community Services

Attachment:
Quarterly Community Services Report Q2 2022

HOUSING SERVICES ACTIVITY

Q2 2022 Q2 2021 HAD¹ & Allowances

781
725

Average # of
applicants on
waitlist

103
105

of applications
added

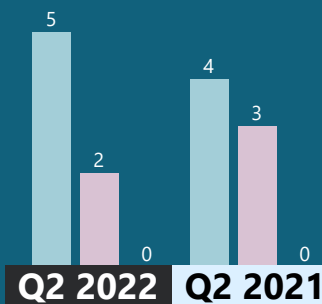
15
0

of new clients
receiving OPHI²
Allowances

24
4

of new clients
receiving COHB³


Community Housing Stock in Q2: 684 Units


Q2 2022
Total
Applicants
Housed⁴: 7

Q2 2021
Total
Applicants
Housed⁴: 7

Q2 2022
County
Move
Outs: 5

Q2 2021
County
Move
Outs: 6

HOMELESSNESS PREVENTION PROGRAM⁵

Q2 2022


of
clients
served

87

Financial
assistance
provided

60

LEAP/OESP
intake
provided

27

of
contacts
(calls, etc.)

134

Q2 2021


of
clients
served

91

Financial
assistance
provided

89

LEAP/OESP
intake
provided

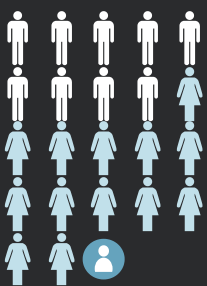
2

of
contacts
(calls, etc.)

300


THE BY-NAME LIST⁶

Q2 2022


23
4

Q2 2021



25
10

The BNL⁶

Average
identified
homeless
individuals⁷
 transgender or
undisclosed

 female



 male

... of which are
chronically
homeless⁸
 % of individuals
on the BNL who
have mental
health/addiction
concerns (self
disclosed)

Q2 2022

65%

Q2 2021

74%
 # of individuals
receiving
allowances
from CHHAP⁹
10
11
 Total housed in
quarter

23
13



ONTARIO WORKS INTAKE & OUTCOMES



| Q2 2022 | Q2 2021 | Intake Activity | Client Outcomes | Q2 2022 | Q2 2021 |
|------------|-----------|--|---------------------------|-----------|----------|
| 109 | 57 | Total applications received | | | |
| 1 | 1 | Average # of business days ¹⁰ | Total exits to employment | 16 | 5 |
| 58 | 28 | Online applications received | | | |



ONTARIO WORKS CASELOAD



| Caseload Composition | | Caseload Activity | Q2 2022 | Q2 2021 |
|----------------------|--|----------------------------------|------------|------------|
| | | Average monthly caseload | 437 | 388 |
| | | Average monthly beneficiaries | 752 | 660 |
| | | Total emergency assistance cases | 4 | 2 |
| | | Average months on assistance | 37 | 39 |



EMPLOYMENT RESOURCE CENTRES



| Q2 2022 | Q1 2021 | Orangeville ERC ¹¹ | Shelburne ERC ¹² | Q2 2022 | Q2 2021 |
|--------------|---------|--|--|------------|---------|
| 1,494 | N/A | Total # of visits in Q2 ¹³ | Total # of visits in Q2 ¹³ | 336 | N/A |
| 100% | N/A | Average % of visits that are inside ¹⁴ visits | Average % of visits that are inside ¹⁴ visits | 85% | N/A |

Housing, HST & Ontario Works Notes:

¹ Housing Access Dufferin

² OPHI - Ontario Priorities Housing Initiative

³ COHB - Canada-Ontario Housing Benefit

⁴ Housing wait times vary depending on family size, age of applicant, etc.,

⁵ Homelessness Prevention Program - wide range of County programs that offer financial and other support to stop people losing their housing or to help them get housing

⁶ By-Name List (list of every person in a community experiencing homelessness, updated in real time)

⁷ Numbers are based on points in time. An individual's homeless experience can change on a daily basis

⁸ Refers to individuals who are currently experiencing homelessness AND who meet at least 1 of the following criteria: they have a total of at least 6 months (180 days) of homelessness over the past year; they have recurrent experiences of homelessness over the past 3 years, with a cumulative duration of at least 18 months (546 days)

⁹ CHHAP - Chronic Homeless Housing Allowance Program

¹⁰ Average # of business days from screening to financial eligibility decision

¹¹ Orangeville Employment Resource Centre (ERC) is located at the Edelbrock Centre

¹² Shelburne Employment Resource Centre (ERC) is located at the Mel Lloyd Centre

¹³ Due to the pandemic, the ERCs were open for essential visits from 8:30-11:00 a.m. during Q2 2021 and no visitor statistics were recorded

¹⁴ Inside means that the individual enters the ERC for assistance as opposed to being served at the door only



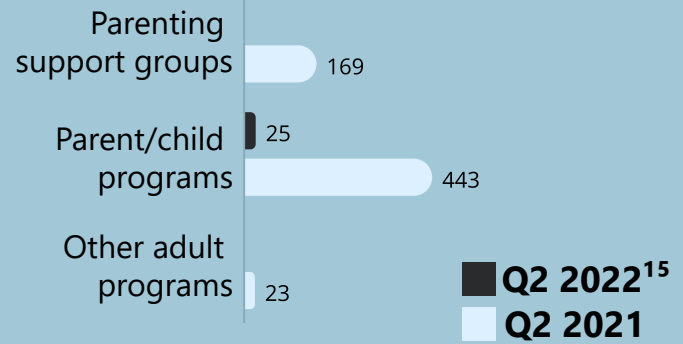
EARLY YEARS & CHILD CARE ACTIVITY



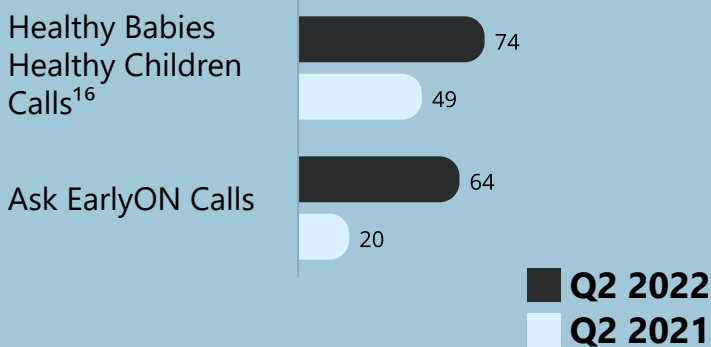
Q2 2022 Q2 2021 EarlyON Social Media

| | | | |
|--------------|--------------|--|--|
| 2,438 | 1,910 | Facebook Followers (as of end of quarter) | |
| 9,858 | 4,310 | Engagements on Facebook | |
| 373 | 214 | Instagram Followers (as of end of quarter) | |
| 349 | 161 | Engagements on Instagram | |

EarlyON Virtual Program Participants



EarlyON One-on-one Supports



EarlyON In-person¹⁷ Program Participants

| | Q2 2022 | Q2 2021 |
|--|--------------|-----------|
| Outdoor programs | 1,008 | 50 |
| Parenting support groups ¹⁸ | 80 | n/a |
| Parent/child programs | 2,235 | n/a |
| Other adult programs | n/a | n/a |



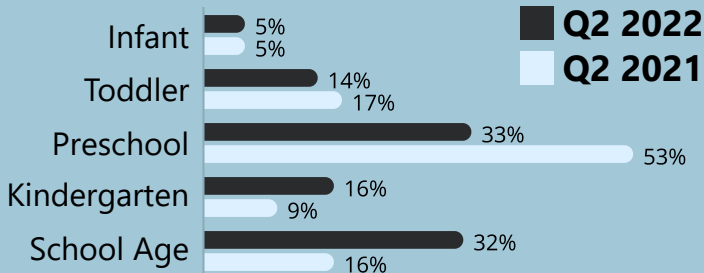
LICENSED CHILD CARE SUPPORTS



Q2 2022 Q2 2021 Child Care Fee Subsidy

| | | |
|------------|------------|--|
| 324 | 173 | Average monthly number of children receiving fee subsidy |
| 33 | 29 | Total number of new children served |

Fee Subsidy age groups by percentage:



iCAN¹⁹ Q2 2022 Q2 2021

| | | |
|--|-----------|-----------|
| Average monthly number of children up to and including Senior Kindergarten age receiving programming | 70 | 50 |
| Average monthly number of school age children receiving programming | 10 | 6 |

Raising the Bar²⁰ Q2 2022 Q2 2021

| | | |
|---|------------|------------|
| Total number of workshops | 15 | 26 |
| # of times workshops were attended by early childhood educators | 393 | 265 |

EYCC Notes:

¹⁵ Most programs and supports were run in-person in Q2 2022

¹⁷ The EarlyON Centre sites re-opened to in-person programming the week of April 18, 2022

¹⁸ Parenting support groups include Feelings After Birth, Fill Your Cup and Come Understand Parenting. These were held virtually in Q2 2021

¹⁹ Inclusion for Children with Additional Needs (iCAN) - Special Needs Resourcing Programming

²⁰ Raising the Bar - Early Learning Quality Accreditation Program

¹⁶ Healthy Babies Healthy Children is a partnership with Public Health

Health Services

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|------------------------------|-----------------|-----------------|--------------------|-----------------|------------------|----------------|
| Revenues | | | | | | |
| Government Transfers | -\$3,708 | -\$4,678 | -\$3,000 | -\$4,924 | -\$1,924 | 60.93% |
| Other Revenue | -\$18 | -\$97 | -\$44 | -\$12 | \$32 | 364.56% |
| Total Revenues | -\$3,726 | -\$4,775 | -\$3,044 | -\$4,936 | -\$1,892 | 61.67% |
| Expenditures | | | | | | |
| Administrative and Office | \$11 | \$8 | \$4 | \$12 | \$9 | 29.23% |
| Debt Repayment | \$238 | \$238 | \$139 | \$238 | \$99 | 58.33% |
| Service Delivery | \$7,698 | \$8,700 | \$5,131 | \$9,394 | \$4,262 | 54.63% |
| IT and Communications | \$79 | \$163 | \$109 | \$207 | \$98 | 52.64% |
| Facilities | \$147 | \$119 | \$74 | \$127 | \$52 | 58.60% |
| Vehicles and Equipment | \$261 | \$298 | \$222 | \$362 | \$140 | 61.28% |
| Internal Services Used | \$216 | \$199 | \$145 | \$249 | \$104 | 58.33% |
| COVID | \$171 | \$85 | \$15 | \$75 | \$60 | 19.81% |
| Capital Contribution | \$450 | \$639 | \$516 | \$490 | -\$26 | 105.30% |
| Total Expenditures | \$9,272 | \$10,449 | \$6,355 | \$11,154 | \$4,799 | 56.98% |
| Transfers | | | | | | |
| Transfers from Reserves | \$0 | \$0 | \$0 | -\$75 | -\$75 | 0.00% |
| DC Contribution | -\$70 | -\$122 | -\$74 | -\$127 | -\$53 | 58.33% |
| Total Transfers | -\$70 | -\$122 | -\$74 | -\$202 | -\$128 | 36.63% |
| Total Health Services | \$5,475 | \$5,552 | \$3,237 | \$6,016 | \$2,779 | 53.81% |

Health Services - Capital Asset Fund

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2022 BUDGET |
|--|-----------------|-----------------|-----------------|-----------------|
| Opening Balance | -\$1,182 | -\$1,522 | -\$1,354 | -\$1,354 |
| Contributions | | | | |
| Capital Levy | -\$435 | -\$435 | -\$490 | -\$490 |
| Other Revenue | -\$15 | -\$7 | -\$26 | \$0 |
| Total Contributions | -\$450 | -\$442 | -\$516 | -\$490 |
| Capital Work | | | | |
| Buildings | \$0 | \$0 | \$0 | \$39 |
| Equipment & Machinery | \$77 | \$0 | \$0 | \$6 |
| Vehicles | \$33 | \$33 | \$105 | \$566 |
| Total Capital Work | \$110 | \$33 | \$105 | \$611 |
| Ending Capital Asset Fund Balance | -\$1,522 | -\$1,592 | -\$1,765 | -\$1,233 |

Work Plan Summary

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2022 BUDGET |
|----------------------------------|----------------|----------------|----------------|----------------|
| Expenditures | | | | |
| Security | \$0 | \$0 | \$0 | \$20 |
| HVAC | \$0 | \$0 | \$0 | \$6 |
| Exterior Doors | \$0 | \$0 | \$0 | \$13 |
| Buildings | \$0 | \$0 | \$0 | \$39 |
| In-vehicle Laptops | \$77 | \$77 | \$0 | \$0 |
| Appliance Replacement | \$0 | \$0 | \$0 | \$6 |
| Equipment & Machinery | \$77 | \$77 | \$0 | \$6 |
| Ambulances | \$0 | \$0 | \$105 | \$400 |
| Community Paramedic Vehicle/ERUs | \$33 | \$0 | \$0 | \$166 |
| Vehicles | \$33 | \$33 | \$105 | \$566 |
| Total Work Plan Summary | \$110 | \$110 | \$105 | \$611 |

Paramedic Services

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|---------------------------------|-----------------|-----------------|--------------------|-----------------|------------------|----------------|
| Revenues | | | | | | |
| Government Transfers | -\$3,708 | -\$4,678 | -\$3,000 | -\$4,924 | -\$1,924 | 60.93% |
| Other Revenue | -\$18 | -\$97 | -\$44 | -\$12 | \$32 | 364.56% |
| Total Revenues | -\$3,726 | -\$4,775 | -\$3,044 | -\$4,936 | -\$1,892 | 61.67% |
| Expenditures | | | | | | |
| Administrative and Office | \$11 | \$8 | \$4 | \$12 | \$9 | 29.23% |
| Service Delivery | \$6,092 | \$7,049 | \$4,146 | \$7,704 | \$3,558 | 53.81% |
| IT and Communications | \$79 | \$163 | \$109 | \$207 | \$98 | 52.64% |
| Facilities | \$147 | \$119 | \$74 | \$127 | \$52 | 58.60% |
| Vehicles and Equipment | \$261 | \$298 | \$222 | \$362 | \$140 | 61.28% |
| Internal Services Used | \$216 | \$199 | \$145 | \$249 | \$104 | 58.33% |
| COVID | \$171 | \$85 | \$15 | \$75 | \$60 | 19.81% |
| Capital Contribution | \$450 | \$639 | \$516 | \$490 | -\$26 | 105.30% |
| Total Expenditures | \$7,427 | \$8,559 | \$5,230 | \$9,226 | \$3,995 | 56.69% |
| Transfers | | | | | | |
| Transfers from Reserves | \$0 | \$0 | \$0 | -\$75 | -\$75 | 0.00% |
| Total Transfers | \$0 | \$0 | \$0 | -\$75 | -\$75 | 0.00% |
| Total Paramedic Services | \$3,701 | \$3,784 | \$2,186 | \$4,215 | \$2,028 | 51.88% |

Public Health

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|--------------------------------|----------------|----------------|--------------------|----------------|------------------|----------------|
| Revenues | | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Expenditures | | | | | | |
| Debt Repayment | \$238 | \$238 | \$139 | \$238 | \$99 | 58.33% |
| Service Delivery | \$1,606 | \$1,651 | \$986 | \$1,690 | \$704 | 58.33% |
| Total Expenditures | \$1,844 | \$1,890 | \$1,125 | \$1,928 | \$803 | 58.33% |
| Transfers | | | | | | |
| DC Contribution | -\$70 | -\$122 | -\$74 | -\$127 | -\$53 | 58.33% |
| Total Transfers | -\$70 | -\$122 | -\$74 | -\$127 | -\$53 | 58.33% |
| Total WDG Public Health | \$1,774 | \$1,767 | \$1,051 | \$1,802 | \$751 | 58.33% |

Community Services

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|---------------------------------|------------------|------------------|--------------------|------------------|------------------|----------------|
| Revenues | | | | | | |
| User Fees | -\$90 | -\$16 | -\$9 | -\$17 | -\$7 | 57.07% |
| Rent Revenue | -\$2,160 | -\$2,168 | -\$1,246 | -\$2,159 | -\$912 | 57.74% |
| Government Transfers | -\$14,862 | -\$15,522 | -\$10,828 | -\$16,010 | -\$5,182 | 67.63% |
| Other Revenue | -\$637 | -\$1,114 | -\$394 | -\$326 | \$68 | 120.76% |
| Total Revenues | -\$17,749 | -\$18,820 | -\$12,478 | -\$18,512 | -\$6,034 | 67.41% |
| Expenditures | | | | | | |
| Salaries and Benefits | \$4,104 | \$4,148 | \$2,139 | \$3,912 | \$1,772 | 54.69% |
| Administrative and Office | \$450 | \$412 | \$235 | \$472 | \$237 | 49.75% |
| Debt Repayment | \$647 | \$644 | \$374 | \$641 | \$267 | 58.33% |
| Service Delivery | \$14,664 | \$15,148 | \$8,172 | \$16,524 | \$8,352 | 49.46% |
| IT and Communications | \$90 | \$90 | \$83 | \$98 | \$15 | 84.81% |
| Facilities | \$1,725 | \$1,828 | \$1,113 | \$1,914 | \$802 | 58.12% |
| Vehicles and Equipment | \$13 | \$7 | \$2 | \$9 | \$6 | 27.88% |
| Internal Services Used | \$975 | \$1,094 | \$571 | \$1,138 | \$567 | 50.17% |
| Internal Services Recovered | -\$204 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| COVID | \$183 | \$232 | \$16 | \$460 | \$444 | 3.40% |
| Capital Contribution | \$1,162 | \$740 | \$780 | \$780 | \$0 | 100.00% |
| Total Expenditures | \$23,808 | \$24,342 | \$13,485 | \$25,948 | \$12,463 | 51.97% |
| Transfers | | | | | | |
| Transfers from Reserves | -\$175 | -\$232 | \$0 | -\$660 | -\$660 | 0.00% |
| DC Contribution | -\$485 | -\$518 | -\$337 | -\$520 | -\$183 | 64.74% |
| Transfers to Reserves | \$198 | \$787 | \$4 | \$7 | \$3 | 58.33% |
| Total Transfers | -\$462 | \$37 | -\$333 | -\$1,173 | -\$840 | 28.36% |
| Total Community Services | \$5,596 | \$5,559 | \$675 | \$6,264 | \$5,589 | 10.77% |

Community Services - Capital Asset Fund

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2022 BUDGET |
|--|-----------------|-----------------|-----------------|-----------------|
| Opening Balance | -\$2,126 | -\$2,938 | -\$3,005 | -\$3,005 |
| Contributions | | | | |
| Capital Levy | -\$942 | -\$650 | -\$700 | -\$700 |
| DC Contribution | -\$100 | -\$90 | -\$80 | -\$80 |
| Total Contributions | -\$1,042 | -\$740 | -\$780 | -\$780 |
| Capital Work | | | | |
| Land Improvements | \$0 | \$42 | \$32 | \$621 |
| Buildings | \$89 | \$326 | \$85 | \$1,300 |
| Equipment & Machinery | \$141 | \$305 | \$92 | \$49 |
| Total Capital Work | \$230 | \$674 | \$209 | \$1,970 |
| Ending Capital Asset Fund Balance | -\$2,938 | -\$3,005 | -\$3,576 | -\$1,815 |

Work Plan Summary

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2022 BUDGET |
|--------------------------------|----------------|----------------|----------------|----------------|
| Expenditures | | | | |
| Asphalt Paving | \$0 | \$0 | \$0 | \$550 |
| Exterior Walkways | \$0 | \$10 | \$0 | \$41 |
| Fencing | \$0 | \$32 | \$32 | \$30 |
| Land Improvements | \$0 | \$42 | \$32 | \$621 |
| Security/Intercom | \$0 | \$0 | \$0 | \$15 |
| Exterior Walls | \$0 | \$0 | \$0 | \$223 |
| Roof Replacement | \$5 | \$180 | \$8 | \$0 |
| Window Replacement | \$0 | \$0 | \$2 | \$45 |
| Structural (balconies, etc.) | \$0 | \$42 | \$7 | \$495 |
| Flooring | \$30 | \$48 | \$32 | \$211 |
| HVAC | \$15 | \$0 | \$0 | \$20 |
| Electrical | \$0 | \$0 | \$0 | \$1 |
| Exterior Doors | \$7 | \$0 | \$0 | \$46 |
| 54 Lawrence | \$10 | \$0 | \$0 | \$0 |
| Kitchen Retrofits | \$3 | \$9 | \$16 | \$123 |
| Bathrooms | \$19 | \$47 | \$19 | \$122 |
| Buildings | \$89 | \$326 | \$85 | \$1,300 |
| Appliance Replacement | \$37 | \$43 | \$15 | \$49 |
| Elevator Replacement | \$104 | \$263 | \$77 | \$0 |
| Equipment & Machinery | \$141 | \$305 | \$92 | \$49 |
| Total Work Plan Summary | \$230 | \$674 | \$209 | \$1,970 |

Ontario Works & Employment

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|--|-----------------|-----------------|--------------------|-----------------|------------------|----------------|
| Revenues | | | | | | |
| Government Transfers | -\$5,956 | -\$4,633 | -\$2,992 | -\$7,484 | -\$4,492 | 39.98% |
| Other Revenue | -\$135 | -\$55 | -\$25 | -\$100 | -\$75 | 25.44% |
| Total Revenues | -\$6,231 | -\$4,829 | -\$3,017 | -\$7,584 | -\$4,566 | 39.79% |
| Expenditures | | | | | | |
| Salaries and Benefits | \$1,552 | \$1,630 | \$899 | \$1,694 | \$794 | 53.10% |
| Administrative and Office | \$127 | \$112 | \$55 | \$131 | \$76 | 41.92% |
| Service Delivery | \$4,982 | \$3,547 | \$2,352 | \$6,468 | \$4,116 | 36.36% |
| IT and Communications | \$32 | \$23 | \$12 | \$24 | \$12 | 49.20% |
| Facilities | \$15 | \$15 | \$9 | \$15 | \$6 | 58.34% |
| Internal Services Used | \$330 | \$338 | \$186 | \$354 | \$168 | 52.45% |
| COVID | \$10 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$7,048 | \$5,665 | \$3,513 | \$8,687 | \$5,174 | 40.44% |
| Transfers | | | | | | |
| Transfers from Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| DC Contribution | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers to Reserves | \$22 | \$7 | \$4 | \$7 | \$3 | 58.33% |
| Total Transfers | -\$50 | -\$74 | \$4 | \$7 | \$3 | 58.33% |
| Total Ont. Works & Employment | \$767 | \$762 | \$500 | \$1,110 | \$611 | 45.01% |

Early Years & Child Care

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|-----------------------------|-----------------|-----------------|--------------------|-----------------|------------------|----------------|
| Revenues | | | | | | |
| User Fees | -\$73 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rent Revenue | \$0 | \$0 | -\$1 | \$0 | \$1 | 100.00% |
| Government Transfers | -\$5,971 | -\$6,130 | -\$5,601 | -\$5,725 | -\$124 | 97.83% |
| Other Revenue | -\$176 | -\$165 | -\$96 | -\$72 | \$24 | 133.79% |
| Total Revenues | -\$6,220 | -\$6,294 | -\$5,698 | -\$5,797 | -\$99 | 98.29% |
| Expenditures | | | | | | |
| Salaries and Benefits | \$1,523 | \$1,476 | \$599 | \$1,059 | \$460 | 56.58% |
| Administrative and Office | \$26 | \$18 | \$9 | \$34 | \$24 | 28.18% |
| Service Delivery | \$5,299 | \$5,533 | \$2,760 | \$5,401 | \$2,641 | 51.10% |
| IT and Communications | \$8 | \$21 | \$19 | \$22 | \$3 | 85.84% |
| Facilities | \$116 | \$90 | \$55 | \$95 | \$41 | 57.26% |
| Vehicles and Equipment | \$4 | \$3 | \$2 | \$5 | \$3 | 38.15% |
| Internal Services Used | \$58 | \$57 | \$31 | \$60 | \$29 | 51.41% |
| Internal Services Recovered | -\$204 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| COVID | \$0 | \$22 | \$0 | \$0 | \$0 | 0.00% |
| Capital Contribution | \$120 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$6,948 | \$7,220 | \$3,475 | \$6,676 | \$3,201 | 52.05% |
| Transfers | | | | | | |
| Transfers from Reserves | \$0 | -\$22 | \$0 | \$0 | \$0 | 0.00% |
| Total Transfers | \$0 | -\$22 | \$0 | \$0 | \$0 | 0.00% |
| Total EYCC | \$728 | \$904 | -\$2,223 | \$879 | \$3,102 | ##### |

Community Housing

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|--------------------------------|-----------------|-----------------|--------------------|-----------------|------------------|----------------|
| Revenues | | | | | | |
| User Fees | -\$17 | -\$16 | -\$9 | -\$17 | -\$7 | 57.07% |
| Rent Revenue | -\$2,160 | -\$2,168 | -\$1,246 | -\$2,159 | -\$913 | 57.71% |
| Government Transfers | -\$2,935 | -\$4,759 | -\$2,235 | -\$2,802 | -\$567 | 79.77% |
| Other Revenue | -\$327 | -\$894 | -\$272 | -\$154 | \$118 | 176.43% |
| Total Revenues | -\$5,439 | -\$7,837 | -\$3,763 | -\$5,131 | -\$1,369 | 73.33% |
| Expenditures | | | | | | |
| Salaries and Benefits | \$1,030 | \$1,042 | \$641 | \$1,159 | \$518 | 55.29% |
| Administrative and Office | \$297 | \$281 | \$171 | \$308 | \$137 | 55.46% |
| Debt Repayment | \$647 | \$644 | \$374 | \$641 | \$267 | 58.33% |
| Service Delivery | \$4,383 | \$6,069 | \$3,060 | \$4,655 | \$1,595 | 65.73% |
| IT and Communications | \$50 | \$45 | \$53 | \$52 | \$0 | 100.86% |
| Facilities | \$1,594 | \$1,723 | \$1,049 | \$1,804 | \$755 | 58.17% |
| Vehicles and Equipment | \$9 | \$4 | \$0 | \$3 | \$3 | 11.24% |
| Internal Services Used | \$587 | \$699 | \$354 | \$724 | \$369 | 48.95% |
| COVID | \$172 | \$211 | \$16 | \$460 | \$444 | 3.40% |
| Capital Contribution | \$1,042 | \$740 | \$780 | \$780 | \$0 | 100.00% |
| Total Expenditures | \$9,811 | \$11,457 | \$6,497 | \$10,585 | \$4,088 | 61.38% |
| Transfers | | | | | | |
| Transfers from Reserves | -\$175 | -\$211 | \$0 | -\$660 | -\$660 | 0.00% |
| DC Contribution | -\$485 | -\$518 | -\$337 | -\$520 | -\$183 | 64.74% |
| Transfers to Reserves | \$176 | \$780 | \$0 | \$0 | \$0 | 0.00% |
| Total Transfers | -\$484 | \$52 | -\$337 | -\$1,180 | -\$843 | 28.54% |
| Total Community Housing | \$3,888 | \$3,672 | \$2,398 | \$4,275 | \$1,876 | 56.10% |

Community Housing - Capital Asset Fund

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2022 BUDGET |
|--|-----------------|-----------------|-----------------|-----------------|
| Opening Balance | -\$2,126 | -\$2,938 | -\$3,005 | -\$3,005 |
| Contributions | | | | |
| Capital Levy | -\$942 | -\$650 | -\$700 | -\$700 |
| DC Contribution | -\$100 | -\$90 | -\$80 | -\$80 |
| Total Contributions | -\$1,042 | -\$740 | -\$780 | -\$780 |
| Capital Work | | | | |
| Land Improvements | \$0 | \$42 | \$32 | \$621 |
| Buildings | \$89 | \$326 | \$85 | \$1,300 |
| Equipment & Machinery | \$141 | \$305 | \$92 | \$49 |
| Total Capital Work | \$230 | \$674 | \$209 | \$1,970 |
| Ending Capital Asset Fund Balance | -\$2,938 | -\$3,005 | -\$3,576 | -\$1,815 |

Work Plan Summary

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2022 BUDGET |
|--------------------------------|----------------|----------------|----------------|----------------|
| Expenditures | | | | |
| Asphalt Paving | \$0 | \$0 | \$0 | \$550 |
| Exterior Walkways | \$0 | \$10 | \$0 | \$41 |
| Fencing | \$0 | \$32 | \$32 | \$30 |
| Land Improvements | \$0 | \$42 | \$32 | \$621 |
| Security/Intercom | \$0 | \$0 | \$0 | \$15 |
| Exterior Walls | \$0 | \$0 | \$0 | \$223 |
| Roof Replacement | \$5 | \$180 | \$8 | \$0 |
| Window Replacement | \$0 | \$0 | \$2 | \$45 |
| Structural (balconies, etc.) | \$0 | \$42 | \$7 | \$495 |
| Flooring | \$30 | \$48 | \$32 | \$211 |
| HVAC | \$15 | \$0 | \$0 | \$20 |
| Electrical | \$0 | \$0 | \$0 | \$1 |
| Exterior Doors | \$7 | \$0 | \$0 | \$46 |
| 54 Lawrence | \$10 | \$0 | \$0 | \$0 |
| Kitchen Retrofits | \$3 | \$9 | \$16 | \$123 |
| Bathrooms | \$19 | \$47 | \$19 | \$122 |
| Buildings | \$89 | \$326 | \$85 | \$1,300 |
| Appliance Replacement | \$37 | \$43 | \$15 | \$49 |
| Elevator Replacement | \$104 | \$263 | \$77 | \$0 |
| Equipment & Machinery | \$141 | \$305 | \$92 | \$49 |
| Total Work Plan Summary | \$230 | \$674 | \$209 | \$1,970 |

Dufferin Oaks

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|----------------------------|------------------|------------------|--------------------|------------------|------------------|----------------|
| Revenues | | | | | | |
| User Fees | -\$3,726 | -\$3,800 | -\$2,180 | -\$3,947 | -\$1,768 | 55.22% |
| Rent Revenue | -\$504 | -\$516 | -\$312 | -\$566 | -\$254 | 55.13% |
| Government Transfers | -\$11,796 | -\$12,391 | -\$8,649 | -\$12,054 | -\$3,405 | 71.75% |
| Other Revenue | -\$596 | -\$524 | -\$301 | -\$489 | -\$189 | 61.46% |
| Total Revenues | -\$16,622 | -\$17,232 | -\$11,441 | -\$17,056 | -\$5,615 | 67.08% |
| Expenditures | | | | | | |
| Salaries and Benefits | \$14,002 | \$14,180 | \$8,106 | \$15,281 | \$7,175 | 53.05% |
| Administrative and Office | \$480 | \$400 | \$284 | \$608 | \$324 | 46.70% |
| Debt Repayment | \$5 | \$4 | \$2 | \$4 | \$2 | 58.33% |
| Service Delivery | \$2,385 | \$2,325 | \$1,389 | \$2,754 | \$1,365 | 50.44% |
| IT and Communications | \$127 | \$123 | \$48 | \$131 | \$82 | 37.00% |
| Facilities | \$1,232 | \$1,316 | \$750 | \$1,437 | \$686 | 52.22% |
| Vehicles and Equipment | \$164 | \$163 | \$74 | \$188 | \$114 | 39.37% |
| Internal Services Used | \$390 | \$96 | \$61 | \$207 | \$146 | 29.37% |
| COVID | \$73 | \$179 | \$4 | \$17 | \$13 | 25.86% |
| Capital Contribution | \$720 | \$646 | \$775 | \$863 | \$89 | 89.74% |
| Total Expenditures | \$19,578 | \$19,432 | \$11,494 | \$21,490 | \$9,996 | 53.49% |
| Transfers | | | | | | |
| Transfers from Reserves | -\$171 | -\$152 | -\$158 | -\$349 | -\$191 | 45.28% |
| Transfers to Reserves | \$606 | \$604 | \$353 | \$604 | \$252 | 58.33% |
| Total Transfers | \$435 | \$453 | \$195 | \$255 | \$61 | 76.17% |
| Total Dufferin Oaks | \$3,391 | \$2,653 | \$247 | \$4,689 | \$4,442 | 5.27% |

Dufferin Oaks - Capital Asset Fund

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2022 BUDGET |
|--|-----------------|-----------------|-----------------|-----------------|
| Opening Balance | -\$2,325 | -\$2,833 | -\$2,060 | -\$2,060 |
| Contributions | | | | |
| Government Transfers | \$0 | \$0 | \$0 | -\$108 |
| Capital Levy | -\$720 | -\$570 | -\$755 | -\$755 |
| Other Revenue | \$0 | -\$159 | -\$20 | \$0 |
| Total Contributions | -\$720 | -\$729 | -\$775 | -\$863 |
| Capital Work | | | | |
| Land Improvements | \$78 | \$289 | \$59 | \$60 |
| Buildings | \$68 | \$824 | \$88 | \$1,515 |
| Equipment & Machinery | \$62 | \$304 | \$76 | \$221 |
| Vehicles | \$0 | \$84 | \$0 | \$60 |
| Other | \$5 | \$0 | \$0 | \$400 |
| Total Capital Work | \$213 | \$1,501 | \$223 | \$2,256 |
| Ending Capital Asset Fund Balance | -\$2,833 | -\$2,060 | -\$2,612 | -\$668 |

Work Plan Summary

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2022 BUDGET |
|------------------------------------|----------------|----------------|----------------|----------------|
| Expenditures | | | | |
| Land | | | | |
| Parking Lot and Curbing | \$63 | \$0 | \$15 | \$50 |
| Exterior Patio/Walkways | \$15 | \$77 | \$44 | \$0 |
| Wood Canopies | \$0 | \$212 | \$0 | \$10 |
| Land Improvements | \$78 | \$289 | \$59 | \$60 |
| | | | | |
| Windows | \$0 | \$0 | \$0 | \$150 |
| HVAC | \$42 | \$506 | \$0 | \$385 |
| Exterior Walls | \$0 | \$0 | \$0 | \$40 |
| Security | \$0 | \$0 | \$0 | \$140 |
| Electrical | \$0 | \$18 | \$0 | \$4 |
| Lighting | \$4 | \$0 | \$0 | \$0 |
| Flooring | \$4 | \$0 | \$73 | \$529 |
| Exterior Doors | \$0 | \$0 | \$0 | \$20 |
| Roof Replacement | \$3 | \$80 | \$0 | \$0 |
| MBV Kitchen | \$15 | \$0 | \$5 | \$6 |
| MBV Bathroom | \$0 | \$0 | \$0 | \$6 |
| Interior Upgrades | \$0 | \$18 | \$10 | \$235 |
| Sprinklers | \$0 | \$202 | \$0 | \$0 |
| Buildings | \$68 | \$824 | \$88 | \$1,515 |
| | | | | |
| Elevators | \$4 | \$175 | \$42 | \$0 |
| Appliance Replacement | \$0 | \$0 | \$0 | \$2 |
| Kitchen Equipment | \$3 | \$5 | \$16 | \$52 |
| Beds and Bedroom Furniture | \$8 | \$21 | \$0 | \$25 |
| Lifts | \$0 | \$16 | \$0 | \$42 |
| Tub Replacement/Resident Bathing | \$12 | \$0 | \$0 | \$0 |
| Resident Lounge Furniture | \$0 | \$0 | \$7 | \$60 |
| Laundry Equipment | \$20 | \$55 | \$0 | \$30 |
| Housekeeping Equipment Replacement | \$15 | \$32 | \$10 | \$11 |
| Equipment & Machinery | \$62 | \$304 | \$76 | \$221 |
| | | | | |
| DCCSS Vehicles | \$0 | \$84 | \$0 | \$60 |
| Vehicles | \$0 | \$84 | \$0 | \$60 |
| | | | | |
| Nurse Call System/Point of Care | \$5 | \$0 | \$0 | \$400 |
| Other | \$5 | \$0 | \$0 | \$400 |
| Total Work Plan Summary | \$213 | \$1,501 | \$223 | \$2,256 |

Dufferin Oaks Long Term Care

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|---|------------------|------------------|--------------------|------------------|------------------|----------------|
| Revenues | | | | | | |
| User Fees | -\$3,645 | -\$3,722 | -\$2,125 | -\$3,768 | -\$1,643 | 56.39% |
| Government Transfers | -\$10,420 | -\$10,853 | -\$7,822 | -\$10,481 | -\$2,659 | 74.63% |
| Other Revenue | -\$499 | -\$461 | -\$272 | -\$433 | -\$161 | 62.76% |
| Total Revenues | -\$14,565 | -\$15,036 | -\$10,218 | -\$14,681 | -\$4,464 | 69.60% |
| Expenditures | | | | | | |
| Salaries and Benefits | \$13,418 | \$13,501 | \$7,775 | \$14,595 | \$6,820 | 53.27% |
| Administrative and Office | \$451 | \$373 | \$265 | \$529 | \$265 | 50.02% |
| Debt Repayment | \$5 | \$4 | \$2 | \$4 | \$2 | 58.33% |
| Service Delivery | \$1,591 | \$1,443 | \$984 | \$1,643 | \$659 | 59.88% |
| IT and Communications | \$115 | \$107 | \$38 | \$117 | \$79 | 32.87% |
| Facilities | \$662 | \$728 | \$430 | \$790 | \$360 | 54.47% |
| Vehicles and Equipment | \$122 | \$121 | \$54 | \$127 | \$72 | 42.89% |
| Internal Services Used | \$390 | \$96 | \$61 | \$207 | \$146 | 29.37% |
| COVID | \$70 | \$175 | \$4 | \$17 | \$13 | 24.59% |
| Capital Contribution | \$510 | \$456 | \$495 | \$583 | \$89 | 84.82% |
| Total Expenditures | \$17,335 | \$17,004 | \$10,109 | \$18,612 | \$8,503 | 54.31% |
| Transfers | | | | | | |
| Transfers from Reserves | -\$166 | -\$147 | -\$158 | -\$349 | -\$191 | 45.22% |
| Transfers to Reserves | \$606 | \$604 | \$353 | \$604 | \$252 | 58.33% |
| Total Transfers | \$440 | \$457 | \$195 | \$255 | \$61 | 76.25% |
| Total Dufferin Oaks Long Term Care | \$3,210 | \$2,425 | \$86 | \$4,186 | \$4,100 | 2.05% |

Mel Lloyd Centre

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|-------------------------------|----------------|----------------|--------------------|----------------|------------------|----------------|
| Revenues | | | | | | |
| Rent Revenue | -\$274 | -\$292 | -\$170 | -\$338 | -\$169 | 50.18% |
| Other Revenue | -\$50 | -\$50 | -\$29 | -\$55 | -\$25 | 53.47% |
| Total Revenues | -\$324 | -\$342 | -\$199 | -\$393 | -\$194 | 50.64% |
| Expenditures | | | | | | |
| Service Delivery | \$1 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| IT and Communications | \$1 | \$1 | \$1 | \$1 | \$1 | 46.31% |
| Facilities | \$370 | \$375 | \$204 | \$416 | \$212 | 48.96% |
| Capital Contribution | \$100 | \$100 | \$100 | \$100 | \$0 | 100.00% |
| Total Expenditures | \$472 | \$477 | \$305 | \$517 | \$213 | 58.86% |
| Transfers | | | | | | |
| Transfers from Reserves | -\$1 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Transfers | -\$1 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Mel Lloyd Centre | \$147 | \$135 | \$105 | \$124 | \$19 | 84.63% |

Community Support Services

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|---|-----------------|-----------------|--------------------|-----------------|------------------|----------------|
| Revenues | | | | | | |
| User Fees | -\$75 | -\$73 | -\$52 | -\$175 | -\$123 | 29.84% |
| Government Transfers | -\$1,376 | -\$1,538 | -\$828 | -\$1,573 | -\$746 | 52.61% |
| Other Revenue | -\$47 | -\$14 | \$0 | -\$2 | -\$2 | 0.00% |
| Total Revenues | -\$1,497 | -\$1,625 | -\$880 | -\$1,751 | -\$871 | 50.27% |
| Expenditures | | | | | | |
| Salaries and Benefits | \$572 | \$667 | \$331 | \$686 | \$355 | 48.22% |
| Administrative and Office | \$29 | \$27 | \$19 | \$78 | \$59 | 24.24% |
| Service Delivery | \$794 | \$882 | \$406 | \$1,112 | \$706 | 36.50% |
| IT and Communications | \$8 | \$13 | \$9 | \$11 | \$2 | 79.92% |
| Facilities | \$51 | \$51 | \$30 | \$52 | \$22 | 58.33% |
| Vehicles and Equipment | \$42 | \$42 | \$20 | \$61 | \$42 | 32.10% |
| COVID | \$4 | \$4 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$1,499 | \$1,685 | \$814 | \$1,999 | \$1,186 | 40.70% |
| Transfers | | | | | | |
| Transfers from Reserves | -\$4 | -\$4 | \$0 | \$0 | \$0 | 0.00% |
| Total Transfers | -\$4 | -\$4 | \$0 | \$0 | \$0 | 0.00% |
| Total Community Support Services | -\$2 | \$56 | -\$66 | \$249 | \$315 | -26.60% |

McKelvie Supportive Housing

| (in 000s) | 2020 ACTUAL | 2021 ACTUAL | JUL 2022 ACTUAL | 2022 BUDGET | DOLLAR CHANGE | %AGE CHANGE |
|--------------------------------------|----------------|----------------|--------------------|----------------|------------------|----------------|
| Revenues | | | | | | |
| User Fees | -\$6 | -\$5 | -\$3 | -\$4 | -\$1 | 64.02% |
| Rent Revenue | -\$230 | -\$225 | -\$142 | -\$228 | -\$85 | 62.48% |
| Total Revenues | -\$236 | -\$229 | -\$145 | -\$232 | -\$87 | 62.51% |
| Expenditures | | | | | | |
| Salaries and Benefits | \$11 | \$11 | \$0 | \$0 | \$0 | 0.00% |
| IT and Communications | \$3 | \$2 | \$1 | \$2 | \$1 | 44.25% |
| Facilities | \$149 | \$162 | \$86 | \$179 | \$93 | 48.10% |
| Capital Contribution | \$110 | \$90 | \$180 | \$180 | \$0 | 100.00% |
| Total Expenditures | \$272 | \$265 | \$267 | \$361 | \$94 | 73.99% |
| Transfers | | | | | | |
| Total Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total McKelvie Supportive Hsg | \$36 | \$36 | \$122 | \$129 | \$7 | 94.59% |