



**AGENDA**  
**COMMITTEE P.M. - 11:00 a.m.**  
**(Long-Term Care/Corporate Services/  
Finance, Facilities and Court Services/Social Services)**

**Wednesday, August 16, 2023**  
**Council Chambers, Wyoming**

Page

**1. Call to Order - Committee P.M.**

**Committee Members:** G. Atkinson, D. Cook, B. Dennis, D. Ferguson, B. Hand, B. Loosley, C. McRoberts, S. Miller, and Warden K. Marriott.

**2. Disclosures of Pecuniary Interest**

If any.

**3. LONG-TERM CARE DIVISION**

**A) Correspondence to Receive and File**

- a) LTC 09-05-23 Memorandum dated May 30, 2023, addressed to Long-Term Care Home Licensees, regarding the Long-Term Care Home Accommodation Rate Changes effective July 1, 2023. The memo advises of an inflationary increase of 2.5 per cent that will be applied to co-payment rates for basic and preferred accommodations in Long-Term Care Homes.

**B) Information Reports**

- a) Information Report dated August 16, 2023 Regarding COVID-19 Measures Update.
- b) Information Report dated August 16, 2023 Regarding Second Quarter Occupancy.

**C) Other Business**

**4. CORPORATE SERVICES DIVISION**

**A) Correspondence to Receive and File**

- a) CS 09-07-23 An email from Melissa Lawr, Deputy Clerk, Town of Halton Hills advising that the Town of Halton Hills at its meeting Monday, June 19, 2023, adopted the following resolution (see attachment for full resolution):

Moved by: Councillor B. Inglis  
Seconded by: Councillor A. Hilson

AND WHEREAS Ontario Municipalities are experiencing higher insurance rates at each renewal with limited access to insurance companies willing to quote on municipal insurance needs;

NOW THEREFORE BE IT RESOLVED that the Town of Halton Hills Council calls on the Province to take action to reduce municipal insurance costs;

**B) Other Business**

**5. FINANCE, FACILITIES & COURT SERVICES DIVISION**

**A) Information Reports**

- 16 - 19                      a)        Information Report dated August 16, 2023 Regarding the 2023 - Q2 Budget Monitoring Report.

**B) Reports Requiring a Motion**

- 20 - 22                      a)        Report dated August 16, 2023 Regarding Judicial Resources Impacts on Provincial Offences Court.

**C) Other Business**

**6. SOCIAL SERVICES DIVISION**

**A) Information Reports**

- 23 - 26                      a)        Information Report datd August 16, 2023 Regarding Affordable Housing Update.
- 27 - 28                      b)        Information Report dated August 16, 2023 Regarding Housing Services Statistical Report.

**B) Reports Requiring a Motion**

- 29 - 32                      a)        Report dated August 16, 2023 Regarding Affordable Housing Initiatives.
- 33 - 36                      b)        Report dated August 16, 2023 Regarding Homelessness Community Outreach Services.
- 37 - 40                      c)        Report dated August 16, 2023 Regarding Service and Innovation Planning Proposal and Future Delivery of Employment Services.

**C) Other Business**

**7. IN-CAMERA**

No In-Camera Items.

**8. ADJOURNMENT**

**Ministry of Long-Term Care**

Assistant Deputy Minister  
Long-Term Care Operations

8<sup>th</sup> Floor, 438 University Avenue  
Toronto ON M5G 2K8  
Tel.: (416) 327-7462  
Fax: (416) 327-7603

**Ministère des Soins de longue durée**

Sous-ministre adjointe  
Opérations relatives aux soins de longue durée

438, avenue Universitaire, 8e étage  
Toronto ON M5G 2K8  
Téléphone: (416) 327-7462  
Télécopieur : (416) 327-7603

**LTC 09-05-23**

May 30, 2023

eApprove: 178-2023-428

**MEMORANDUM TO:** Long-Term Care Home Licensees

**FROM:** Jeff Butler  
Assistant Deputy Minister  
Long-Term Care Operations Division

**RE:** Long-Term Care Home Accommodation Rate Changes effective  
July 1, 2023

I am writing to inform you that effective July 1, 2023, an inflationary increase of 2.5 per cent (%) will be applied to the co-payment rates for basic and preferred accommodation in Long-Term Care (LTC) Homes. This regulated annual increase comes after the Ministry suspended the annual co-payment rate increases in 2020 and 2021 and deferred the increase in 2022 by three months, in order to provide relief to residents and their families amidst the pandemic. To support LTC homes, the Ministry has been providing funding to reimburse lost co-payment revenue as a result of these suspensions and the deferral.

The basic co-payment rate will increase from \$63.73 (or \$1,938.46 per month) to \$65.32 per day (or \$1,986.82 per month). This represents an increase of \$1.59 per day. Residents who choose semi-private or private accommodation are charged an additional premium above the daily basic co-payment rate. The respective premiums for semi-private and private accommodation will also increase by 2.5% effective July 1, 2023. Please refer to the enclosed bulletin for the applicable preferred accommodation rates for your home.

As outlined in Ontario Regulation 246/22, annual co-payment rate increases are based on the rate of inflation measured by the change in the prior year Canadian Consumer Price Index (CPI) and is capped at 2.5%. Given the change in the prior year CPI was 6.8%, an inflationary increase of 2.5% will be applied effective July 1, 2023.

In addition, consistent with the evergreen regulations, the 2.5% increase to co-payment rates will also be applied to the dependant deduction amounts for LTC home residents who are eligible for a reduced co-payment rate. An eligible resident may receive a deduction in their annual net income of up to \$1,536.93 per month for the first dependant, and a deduction of up to \$662.65 per month for each additional dependant.

.../2

- 2 -

The 2022-23 Rate Reduction cycle, which began on July 1, 2022, ends on June 30, 2023. Residents are required to re-apply for a reduction in the basic co-payment rate for the 2023-24 cycle, beginning on July 1, 2023.

Please ensure that the enclosed bulletin is provided to all LTC home residents by June 1, 2023 and that applicants are informed of the rates prior to their receipt of a bed offer. Should you have any questions, please contact the Ministry at [Ltc.Info@ontario.ca](mailto:Ltc.Info@ontario.ca).

Thank you for your efforts and commitment to improving the quality of care provided to LTC residents.

Sincerely,



Jeff Butler  
Assistant Deputy Minister

Enclosures

c:

Martha Greenberg, Deputy Minister, Ministry of Long-Term Care (MLTC)  
Dr. Catherine Zahn, Deputy Minister, Ministry of Health (MOH)  
Erin Hannah, Assistant Deputy Minister, Long-Term Care Policy, MLTC  
Brian Pollard, Assistant Deputy Minister, Long-Term Care Capital Development, MLTC  
Susan Flanagan, Assistant Deputy Minister/CAO, Corporate Services, MLTC/MOH  
Bill Hatanaka, Board Chair, Ontario Health  
Matthew Anderson, President and Chief Executive Officer, Ontario Health  
Elham Roushani, Chief Financial Officer, Ontario Health  
Lisa Levin, Chief Executive Officer, AdvantAge Ontario  
Donna Duncan, Chief Executive Officer, Ontario Long Term Care Association  
Abby Dwosh, Director, Funding and Programs Branch, MLTC  
Mike Moodie, Director, Long-Term Care Inspections Branch, MLTC  
Christine Loureiro, Director, Service System Planning and Operational Issues Branch, MLTC  
Jim Yuill, Director, Financial Management Branch, MLTC MOH  
Jeffrey Graham, Director, Fiscal Oversight & Performance Branch, MLTC MOH  
Lilly Whitham, A/Director, Hospitals Branch, MOH  
Renee Mahalanobis, A/Director, Ontario Health Oversight Branch, MOH

.../3

- 3 -

**APPENDIX I**

**CHANGES IN ACCOMODATION RATES**

The following table provides the new rates that will apply as of July 1, 2023.

Type of Accommodation	New Daily Rate	New Monthly Rate
<b>Long-Stay Resident:</b>		
<b>Basic</b>	\$65.32	\$1,986.82
<b>Semi-Private</b>		
Residents admitted to newer beds on or after July 1, 2015.	\$78.75	\$2,395.32
Residents admitted to newer beds on or after September 1, 2014, but prior to July 1, 2015.	\$77.63	\$2,361.25
Residents admitted to newer beds on or after July 1, 2013, but prior to September 1, 2014.	\$76.52	\$2,327.49
Residents admitted to newer beds on or after July 1, 2012, but prior to July 1, 2013.	\$75.38	\$2,292.81
Residents occupying older beds, or residents admitted to newer beds prior to July 1, 2012.	\$74.28	\$2,259.35
<b>Private</b>		
Residents admitted to newer beds on or after July 1, 2015.	\$93.32	\$2,838.49
Residents admitted to newer beds on or after September 1, 2014, but prior to July 1, 2015.	\$91.36	\$2,778.87
Residents admitted to newer beds on or after July 1, 2013, but prior to September 1, 2014.	\$89.39	\$2,718.95
Residents admitted to newer beds on or after July 1, 2012, but prior to July 1, 2013.	\$87.43	\$2,659.33
Residents occupying older beds, or residents admitted to newer beds prior to July 1, 2012.	\$85.46	\$2,599.41
<b>Short-Stay Resident (Respite Bed)</b>	\$42.28	N/A

**NOTE:** "Newer beds" – beds classified as "NEW" or "A" according to ministry design standards  
 "Older beds" – beds classified as "B", "C", "Upgraded D" or "D" according to ministry design standards



## LONG-TERM CARE DIVISION

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>ADMINISTRATION</b>
<b>PREPARED BY:</b>	<b>Jane Joris, General Manager</b>
<b>REVIEWED BY:</b>	<b>Stéphane Thiffeault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>INFORMATION ITEM:</b>	<b>COVID-19 Measures Update</b>

### **BACKGROUND**

Since late January 2020, the Ministry of Health (MOH) and the Ministry of Long-Term Care (MLTC) have been providing information and direction to Long-Term Care Homes (LTCHs) in the province regarding response and preparation for COVID-19 and/or a pandemic. Planning and response processes are available and in place to respond to any concerns.

This report will provide updated information about the response in the County of Lambton Long-Term Care Division's LTCHs and Community Service Programs to the pandemic and the path to recovery.

### **DISCUSSION**

Throughout the pandemic, LTCHs received COVID-19 Prevention and Containment funding to cover costs due to Infection Prevention and Control (IPAC) measures put in place such as screening, Personal Protection Equipment, increased staffing and some capital expenses, etc. This funding ceased on March 31, 2023, and the final reconciliations were completed in June 2023.

On June 23, 2023, LTCHs were notified of changes to COVID-19 Guidance that could be put in place June 26, 2023, but must be implemented by June 30, 2023.

Up until this point, all staff and visitors to the LTCHs were required to wear a mask at all times in the LTCHs.

The Lambton County LTCHs implemented all changes on Wednesday June 28, 2023. Should the province enter a high-risk period of respiratory virus transmission, such as during the fall respiratory virus season, some pandemic response measures may be reinstated.

The following changes occurred on June 28, 2023, in the Lambton County LTCHs:

Masking requirements:

***For staff, students, volunteers, and support workers:***

- Masking will be based on a Point of Care Risk Assessment (POCRA), consistent with existing routine practices.
- Masks are no longer required in administrative and staff only areas.
- LTCHs are encouraged to implement “mask friendly” policies, including accommodating staff who prefer to wear a mask and Elders who request that a staff member wear a mask while providing care.

***For caregivers and visitors:***

- Masks are recommended, but not required, in all areas of the LTCHs. This means that caregivers and visitors may now join in for dining and sharing a meal or beverage in communal areas.

There are also changes to requirements for IPAC Audits, return to work for staff with COVID-19 and changes to isolation protocols for Elders who have COVID-19.

**FINANCIAL IMPLICATIONS**

The COVID-19 Prevention and Containment funding has been reconciled with the MLTC.

**CONSULTATIONS**

Consultations have been ongoing with the Ministry of Health, Ministry of Long-Term Care, the County of Lambton’s Human Resources Department, Lambton Public Health, Ontario’s Chief Medical Officer of Health, AdvantAge Ontario, the LTCHs’ IPAC Leads, and Infection Control Teams.

**STRATEGIC PLAN**

In keeping with the Mission Statement of the County of Lambton, the programs provided by the Lambton County LTCHs contribute to enhanced quality of life through the provision of responsive and efficient services.

**CONCLUSION**

At the writing of this report, all procedures are in place as directed and recommended by the Ministry of Long-Term Care, the Ministry of Health, the Ontario Chief Medical Officer of Health, and Lambton Public Health. These changes are welcome news for the Elders living in the LTCHs, their families, and the staff.



## LONG-TERM CARE DIVISION

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>ADMINISTRATION</b>
<b>PREPARED BY:</b>	<b>Jane Joris, General Manager</b>
<b>REVIEWED BY:</b>	<b>Stéphane Thiffeault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>INFORMATION ITEM:</b>	<b>Occupancy 2nd Quarter 2023</b>

### **BACKGROUND**

The Long-Term Care Division (“**Division**”) operates three Long-Term Care Homes (“**LTCH**”) located in Sarnia (Marshall Gowland Manor), Petrolia (Lambton Meadowview Villa) and Forest (North Lambton Lodge) with a total of 339 beds.

The funding policy requires that each LTCH's occupancy must remain at 97% averaged over the year to maximize funding.

### **DISCUSSION**

The *Fixing Long-Term Care Act, 2021* (“**FLTCA**”) outlines the funding approach through the Level of Care Per Diem Funding Policy, including rules and conditions for the Level of Care (LOC) per diem paid to the operator for each LTCH. Whether an operator receives the LOC per diem funding is based on the number of licensed or approved beds in the LTCH and what portion of those beds are occupied during the year. The occupancy targets that must be achieved in order to receive the LOC per diem funding is based on the number of licensed or approved beds in the LTCH. If a licensee fails to achieve the occupancy target, the LOC per diem funding is normally paid based on actual resident days or the days that the resident actually occupied the beds in the LTCH, in accordance with the rules and conditions set out in this policy. LTCHs must achieve 97% occupancy to receive 100% of the LOC per diem funding.

The Occupancy Reports by County LTCHs for 2023 second quarter are attached.

The LTCHs have been working to fill all vacancies to meet the targets. Admissions are paused in a LTCH where Outbreak Protocols are in place.

All three County LTCHs have significant wait lists for occupancy in all three levels of accommodation.

**FINANCIAL IMPLICATIONS**

There are many factors that have the potential to vary the revenue for the LTCHs. Occupancy numbers are a primary driver of the revenue for the 'Other Accommodation' funding envelope.

Lags in timely admissions can be the result of Home and Community Care Services assessments requiring updates, outbreaks of infectious diseases that pause admissions and bed offers to several people prior to acceptance. Lambton County LTCHs each maintain an internal waitlist for people who want to move to a different level of accommodation within the LTCH.

**CONSULTATIONS**

Not applicable.

**STRATEGIC PLAN**

In keeping with the Mission Statement of the County, the programs provided by this Division contribute to the quality of life in Lambton County, through the provision of responsive and efficient services.

**CONCLUSION**

Under the Ministry of Health and the Ministry of Long-Term Care Funding Policy, an LTCH receives full funding as long as the occupancy levels for long-stay beds achieve a minimum 97% occupancy.

All three County of Lambton LTCHs are currently at capacity.

**COUNTY of LAMBTON - LONG TERM CARE DIVISION  
2023 OCCUPANCY REPORT**

Month of: **April to June**  
YTD Days= **181**

**Approved Beds**

Long Term Care

**Total Occupancy**  
(Based on Beds)

Long Term Care

**Year-to-date**

Tot Avbl Resident Days

\*Ministry Funding Target  
(97%)

Actual YTD

**Bed Breakdown**

Private Beds

Semi-Private Beds

Ward Beds

Lambton Meadowview Villa		Marshall Gowland Manor				North Lambton Lodge			
125		126				88			
125		126				88			
<u>2023</u>		<u>2022</u>		<u>2023</u>		<u>2022</u>		<u>2023</u>	
#	%	#	%	#	%	#	%	#	%
121	97%	119	95%	126	100%	125	99%	88	100%
22,625		22,625		22,806		22,806		15,928	
21,946		21,946		22,122		22,122		15,450	
21,946	97.0%	44,344	94.4%	22,607	99.1%	44,951	98.3%	15,774	99.0%
52	43%	52	44%	49	39%	47	38%	33	38%
11	9%	17	14%	25	20%	25	20%	15	17%
58	48%	50	42%	52	41%	53	42%	40	45%

\*Based on Long Term care beds

**MARSHALL GOWLAND MANOR - RESIDENT DAYS**

**JANUARY 2023 - DECEMBER 2023**

Occupancy Report					MONTH	2022	2021	2020	2019	2018	2017
MONTH	# DAYS	S.S.	RES DAYS	TOTAL DAYS	Percent	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %
JAN	31		3860	3860	98.8%	98.8%	97.4%	97.4%	94.3%	95.3%	98.6%
FEB	28		3491	3491	99.0%	98.9%	97.7%	97.7%	95.3%	96.3%	98.9%
MAR	31		3885	3885	99.5%	99.1%	97.8%	97.8%	96.2%	97.0%	98.0%
APR	30		3758	3758	99.4%	99.2%	98.3%	98.3%	97.2%	97.5%	97.3%
MAY	31		3866	3866	99.0%	99.1%	98.1%	98.1%	97.6%	98.0%	97.7%
JUN	30		3747	3747	99.1%	99.1%	97.7%	97.7%	98.0%	98.2%	97.9%
JUL	31										
AUG	31										
SEP	30										
OCT	31										
NOV	30										
DEC	31										
<b>YTD</b>	<b>365</b>	<b>0</b>	<b>22,607</b>	<b>22,607</b>	<b>99.1%</b>						
Tot Avbl/Yr	181	0	22,806	22,806							

**LAMBTON MEADOWVIEW VILLA - RESIDENT DAYS**

**JANUARY 2023 - DECEMBER 2023**

Occupancy Report					MONTH	2022	2021	2020	2019	2018	2017
MONTH	# DAYS	S.S.	RES.DAYS	TOTAL DAYS	Percent	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %
JAN	31		3734	3734	96.4%	96.4%	95.6%	99.0%	96.2%	98.3%	97.5%
FEB	28		3438	3438	98.2%	97.2%		98.7%	95.2%	98.8%	97.5%
MAR	31		3776	3776	97.4%	97.3%		98.3%	95.8%	98.9%	98.2%
APR	30		3650	3650	97.3%	97.3%		98.6%	96.7%	98.8%	98.0%
MAY	31		3736	3736	96.4%	97.1%		98.7%	97.3%	98.7%	98.3%
JUN	30		3612	3612	96.3%	97.0%		98.2%	97.6%	98.7%	98.3%
JUL	31										
AUG	31										
SEP	30										
OCT	31										
NOV	30										
DEC	31										
<b>YTD</b>	<b>365</b>	<b>0</b>	<b>21,946</b>	<b>21,946</b>	<b>97.0%</b>						
Tot Avbl/Yr	181	0	22,625	22,625							

**NORTH LAMBTON LODGE - RESIDENT DAYS**

**JANUARY 2023 - DECEMBER 2023**

Occupancy Report					MONTH	2022	2021	2020	2019	2018	2017
MONTH	# DAYS	S.S.	RES DAYS	TOTAL DAYS	Percent	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %	Y-T-D %
JAN	31		2694	2694	98.8%	98.8%	99.7%	99.7%	98.8%	99.8%	99.5%
FEB	28		2463	2463	100.0%	99.3%	99.7%	99.7%	99.0%	99.4%	99.5%
MAR	31		2663	2663	97.6%	98.7%	99.8%	99.8%	99.0%	99.4%	99.4%
APR	30		2614	2614	99.0%	98.8%	99.2%	99.2%	99.1%	99.1%	99.4%
MAY	31		2707	2707	99.2%	98.9%	98.8%	98.8%	99.3%	99.0%	99.5%
JUN	30		2633	2633	99.7%	99.0%	98.4%	98.4%	99.4%	99.1%	99.4%
JUL	31										
AUG	31										
SEP	30										
OCT	31										
NOV	30										
DEC	31										
<b>YTD</b>	<b>365</b>	<b>0</b>	<b>15,774</b>	<b>15,774</b>	<b>99.1%</b>						
Tot Avbl/Yr	181	0	15,928	15,928							

CS 09-07-23



1 Halton Hills Drive, Halton Hills, L7G 5G2  
905-873-2600 | 1-877-712-2205  
haltonhills.ca

July 4, 2023

Association of Municipalities of Ontario (AMO)  
Via Email

**Re: Reducing Municipal Insurance Costs**

Please be advised that Council of the Town of Halton Hills at its meeting of Monday, June 19, 2023, adopted the following Resolution:

WHEREAS escalating insurance costs are one of the Town of Halton Hills' priorities;

AND WHEREAS the Town of Halton Hills' annual insurance premiums have increased from \$594,404 (1.32% of taxes) to \$2,073,319 (3.28% of taxes) from 2017 to 2023, representing an accumulated increase of 248.8% over this period;

AND WHEREAS the annual increase to the Town of Halton Hills' insurance premiums have been one of the most significant constraints in limiting yearly tax levy increases over the past seven years;

AND WHEREAS Ontario Municipalities are experiencing higher insurance rates at each renewal with limited access to insurance companies willing to quote on municipal insurance needs;

NOW THEREFORE BE IT RESOLVED that the Town of Halton Hills Council calls on the Province to take action to reduce municipal insurance costs;

AND FURTHER that this Resolution be forwarded to the Association of Municipalities of Ontario (AMO), the Minister of Finance, the Minister of Municipal Affairs and Housing, MPP Ted Arnott and all Ontario Municipalities for support.

Attached for your information is a copy of Resolution No. 2023-0125.

If you have any questions, please contact Valerie Petryniak, Town Clerk for the Town of Halton Hills at [valeriep@haltonhills.ca](mailto:valeriep@haltonhills.ca).

Sincerely,

Melissa Lawr  
Deputy Clerk – Legislation

cc.

The Honourable Peter Bethlenfalvy, Minister of Finance  
The Honourable Steve Clark, Minister of Municipal Affairs and Housing  
The Honourable Ted Arnott, MPP Wellington-Halton Hills  
All Ontario Municipalities



**Resolution No.:** 2023-0125

**Title:** Reducing Municipal Insurance Costs

**Date:** June 19, 2023

**Moved by:** Councillor B. Inglis

**Seconded by:** Councillor A. Hilson

**Item No. 12.1**

WHEREAS escalating insurance costs are one of the Town of Halton Hills' priorities;

AND WHEREAS the Town of Halton Hills' annual insurance premiums have increased from \$594,404 (1.32% of taxes) to \$2,073,319 (3.28% of taxes) from 2017 to 2023, representing an accumulated increase of 248.8% over this period;

WHEREAS the annual increase to the Town of Halton Hills' insurance premiums have been one of the most significant constraints in limiting yearly tax levy increases over the past seven years and

WHEREAS Ontario Municipalities are experiencing higher insurance rates at each renewal with limited access to insurance companies willing to quote on municipal insurance needs

NOW THEREFORE BE IT RESOLVED that the Town of Halton Hills Council calls on the Province to take action to reduce municipal insurance costs

AND FURTHER that this Resolution be forwarded to the Association of Municipalities of Ontario (AMO), the Minister of Finance, the Minister of Municipal Affairs and Housing, MPP Ted Arnott and all Ontario Municipalities for support.

  
Mayor Ann Lawlor



## FINANCE, FACILITIES AND COURT SERVICES DIVISION

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>FINANCE, FACILITIES AND COURT SERVICES DIVISION</b>
<b>PREPARED BY:</b>	<b>Stephanie Harper, CPA, Manager</b>
<b>REVIEWED BY:</b>	<b>Larry Palarchio, CPA, CMA, General Manager Stéphane Thiffeault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>INFORMATION ITEM:</b>	<b>2023 – Q2 Budget Monitoring Update</b>

### **BACKGROUND**

Staff is committed to providing Council with regular updates on the County's budget status. Staff last reported on this subject-matter on June 21, 2023, and since then, staff can report that the County continues to forecast an overall balanced budget for 2023.

### **DISCUSSION**

The County Divisions, with the support of the Divisional Support Services staff, continue to monitor their 2023 budgets to ensure fiscal stability and to mitigate any potential budget shortfalls. As of the date of this report, staff **forecasts a balanced position for 2023**. That said, like many municipalities, the County faces ongoing financial pressures and challenges including cost inflation, supply-chain disruption, and unexpected expenses due to unplanned emergency capital repairs as work continues through the 2023 year. These are further highlighted below.

### **FINANCIAL IMPLICATIONS**

As staff continues to work towards a balanced County 2023 budget, the following provides Council with additional context on the County's budgetary performance to date by Division and challenges and pressures associated therewith:

- **General Government:** Interest Revenue from investments are higher than originally anticipated due to favourable interest rates.
- **Finance, Facilities and Court Services:** Provincial Offences revenue is significantly lower than originally anticipated due to shortages of Justices of the Peace assigned to courts. This shortage has caused a reduction in the number of

court sessions available and created a projected revenue loss of \$475,000 for 2023.

- **Infrastructure & Development Services:** Material inflationary and supply chain disruptions have created pressures in operations. Several capital projects are delayed due to the lack of staff and contractor availability.

In addition to the above, the following provides an update on each of the County's operations budgets:

**Division:**

- 1) **General Government:** General Government is projecting higher than anticipated investment returns and is projecting a **surplus of \$458,000 at this time.**
- 2) **CAO's Division:** The CAO's Division is in a **balanced position at this time.**
- 3) **Corporate Services Division:** The Division's budget has been adversely affected on account of additional security software upgrades in Information Technology. This has resulted in the Division **projecting a small \$23,000 deficit.** The Division will work towards further reducing costs to achieve a balanced budget by year's end.
- 4) **Finance, Facilities and Court Services Division:** The Division continues to project significant shortfalls in revenues from Provincial Offences as the Province experiences Justice of the Peace recruitment challenges. Minor increases in debt servicing costs due to higher interest rates have been partially offset by the strategic delay in the 2023 debt issuance.  
  
The Division is projecting a **one-time \$475,000 deficit** for 2023 primarily related to the revenue shortfalls in the Court Services Department.
- 5) **Social Services Division:** A **small deficit of \$71,000** is projected due to higher than anticipated utility (hydro and water) costs.
- 6) **Long-Term Care Division:** The Long-Term Care Division is projecting a **surplus of \$90,000** primarily due to increased Ministry funding to support staffing needs and building repairs. Long-Term Care staffing challenges require periodic use of agency staff at an increased cost.
- 7) **Public Health Services Division:** The Division **is projecting a small surplus of \$202,000** which relates to operational savings in the Emergency Medical Services (EMS) Department.

It is also important to note that the Ministry of Health has not yet approved the County's 2023 funding allocation for Public Health. The Ministry of Health's final funding allocation and its impact on the Division's budget will be communicated to Council once the information is received and known.

- 8) **Infrastructure & Development Services Division:** The Division has been challenged with cost and material inflationary pressures along with supply chain disruptions in several service areas. In addition, the Division has experienced emergency culvert repairs due to the intense storms which have brought increased rain and flooding.

A **\$324,000 deficit** is projected for 2023 at this time.

- 9) **Cultural Services Division:** The Cultural Services Division is projecting a **surplus of \$143,000**. This surplus is primarily related to operating savings in all the Departments.

In summary, despite the challenges and unexpected expenses noted above, the County anticipates a balanced year-end.

### **CONSULTATIONS**

The Chief Administrative Officer, General Managers, and Divisional Support Services staff were consulted in the preparation of this report.

### **STRATEGIC PLAN**

In keeping with the Principles and Values of the County of Lambton through leadership and accountability, the County's current efforts employs reasonable and sound decision-making and is accountable to ratepayers for the appropriate stewardship of their tax dollars.

### **CONCLUSION**

Staff will continue to provide quarterly financial updates to County Council as part of the regular budget monitoring reporting processes throughout 2023 and will continue to implement and recommend strategies to mitigate any budgetary impact to ensure a **balanced position for the 2023 year-end** to the greatest extent possible.

**Appendix A**  
**2023 Financial Budget Projection Division Overview**

<b>Division</b>	<b>Projected Position</b>	<b>Comments</b>
<b>General Government</b>	<b>\$458,000</b>	Higher than anticipated interest revenue from investments due to favourable interest rates.
<b>CAO</b>	<b>\$0</b>	A balanced position is projected.
<b>Corporate Services</b>	<b>(\$23,000)</b>	Unbudgeted Security Software as been partially offset by operational savings.
<b>Finance, Facilities and Court Services</b>	<b>(\$475,000)</b>	A reduction in court services operations due to a shortage in JP positions has negatively affected POA revenue projections. Debt servicing costs trending marginally higher than budgeted.
<b>Infrastructure &amp; Development Services</b>	<b>(\$324,000)</b>	Emergency repairs for culverts due to increased rain/flooding in the area. In addition, the Department has seen a significant cost increase of materials.
<b>Public Health Services</b>	<b>\$202,000</b>	The EMS Department is forecasting some operational savings.
<b>Long-Term Care</b>	<b>\$90,000</b>	Increased Ministry funding offsets increased staffing needs and increased repairs to the aging building. Hiring and recruitment challenges continue into the 2023 year.
<b>Social Services</b>	<b>(\$71,000)</b>	Higher than anticipated increases in utility costs.
<b>Cultural Services</b>	<b>\$143,000</b>	The Cultural Services Division is forecasting some operational savings.



## FINANCE, FACILITIES AND COURT SERVICES DIVISION

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>COURT SERVICES</b>
<b>PREPARED BY:</b>	<b>Cindy Vermeiren, Manager</b>
<b>REVIEWED BY:</b>	<b>Larry Palarchio, CPA, CMA, General Manager Stéphane Thiffeault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>SUBJECT:</b>	<b>Judicial Resources Impacts on Provincial Offences Court</b>

### **BACKGROUND**

The Regional Senior Justice of the Peace (RSJP), Her Worship Aleong is responsible for scheduling judicial resources for the West Region. The West Region is comprised of twelve municipalities being Grey, Bruce, Elgin, Huron, Perth, Oxford, and Wellington County, Middlesex (London), Essex (Windsor), the Region of Waterloo, Chatham-Kent, and the County of Lambton.

The May 2022 1<sup>st</sup> Quarter Statistics and Activity information report informed that municipalities across the West Region were notified by the RSJP office of temporary court closures resulting from low judicial resources. The deficiencies in judicial resources were a result of retirements, leaves of absence, and insufficient hiring. Each municipality in the West Region has seen an approximate 25% reduction in their court's operating hours, effective August 2022. For Lambton, this resulted in a reduction from courts operating on Wednesday and Thursday each week to courts operating on Thursday each week and only the second and fourth Wednesday each month.

In February 2023, Her Worship Aleong contacted the West Region Municipal Court Managers and advised that with three appointments out of seven advertised vacancies from 2021, she would be unable to provide judicial resources to operate all courts and listed further closures across the region from July to December 2023.

In April 2023, Her Worship Aleong contacted Management to say that with the continued diminishing judicial resources, a further court closure would be necessary for the municipalities of Lambton and Chatham-Kent. These closures will result in all Wednesday courts being closed effective September 2023, which will result in a **reduction from the original two courts operating each week to one or less.**

In June 2023, Her Worship Aleong again contacted all West Region Municipal Court Managers and advised that it has become increasingly difficult to supply judicial resources as earlier promised. She concluded that during the months of July, August and September, courts should anticipate last minute court closures under the *Provincial Offences Act*, s. 49 (5).

**DISCUSSION****Issue**

Due to the ongoing progression of court closures resulting from Province-wide shortages of judicial resources, the lack of judiciary no longer is a temporary scheduling issue. To date, the shortage has been managed by cancelling courts operating in both Provincial Offences Courts and Criminal Courts across the Province. It appears that some court jurisdictions are being affected greater than others, but most courts have experienced closures.

With the volume of charges that must go before the court in Lambton and with considerations for scheduling COVID-19 pandemic backlogs, the closure of courts will have significant negative impacts on court operations and the ability to meet revenue projections.

**Possible Solutions**

Several immediate solutions for consideration were presented to the Regional Senior Justice of the Peace, Her Worship Aleong. Solutions suggested included removing the cap on the number of hours per diem the Justice of the Peace can preside, utilizing judiciary beyond their own regional boundaries, and allowing judiciary to preside in courts remotely. Other suggestions were expediting the hiring process and modifying the training program.

**FINANCIAL IMPLICATIONS**

If judicial resources continue to impact court operations with 50 percent or more court closures into 2024-2025, as the Regional Senior Justice of the Peace has now suggested, yearly revenue projections will be impacted, severely challenging the Department's ability to be a net contributor to the tax levy.

It is currently anticipated that Court Services will have a **\$475,000 revenue shortfall** as a direct result of these court closures in 2023.

**CONSULTATIONS**

In April 2023, the Ministry of the Attorney General, POA Unit was consulted and advised of the closures to commence in both Lambton and Chatham-Kent municipalities.

**STRATEGIC PLAN**

In keeping with the Principals and Values of the County of Lambton through leadership and accountability, the County's current efforts employ reasonable and sound decision-making and is accountable to ratepayers for the appropriate stewardship of their tax dollars.

**CONCLUSION**

Judicial shortages have escalated to a crisis. Immediate solutions need to be found to alleviate the negative impacts from the ongoing court closures. The closures have resulted in municipalities realizing deferred revenues as loss revenues, and the denial of Access to Justice. Municipal courts cannot wait for long-term hiring solutions to be found or continue to operate effectively with court closures of up to 50 percent.

**RECOMMENDATION**

**That the Province of Ontario be petitioned to immediately address the chronic lack of Justices of the Peace, particularly in southwest Ontario closures.**



## SOCIAL SERVICES DIVISION

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>HOUSING SERVICES</b>
<b>PREPARED BY:</b>	<b>Melisa Johnson, Manager (Acting)</b>
<b>REVIEWED BY:</b>	<b>Valerie Colasanti, General Manager Stéphane Thiffeault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>INFORMATION ITEM:</b>	<b>Affordable Housing Update</b>

### **BACKGROUND**

Lambton County Council, at its meeting July 5, 2023, declared affordable housing its number one priority by endorsing the following motion:

*#3: Bradley/White: That County Council publicly endorse making affordable housing and shelter the number one priority of County Council.*

*Carried.*

This report provides an update regarding the actions the Social Services Division is taking to support this motion.

### **DISCUSSION**

In 2021, the Social Services Division commissioned a report to examine the need for affordable housing in Lambton County. At that time, it was estimated that a total of 3,890 households are currently in need of affordable rental housing. This number includes 345 households that are experiencing homelessness and 3,545 households that are renting and living in housing that is unsuitable, inadequate, or unaffordable. In order to address the housing needs of 3,890 households over a ten-year period, it was estimated that the housing needs of 1,400 households could be addressed through turnover of existing housing assistance programs. This leaves 2,490 households in need of affordable rental housing to be addressed through other housing initiatives over the next 10 years.

For the purposes of this report, the attachment provides definitions to distinguish between Social Housing, Affordable Housing and Supportive Housing.

There has been much interest from the general community regarding future affordable housing development. Staff have held many meetings with private developers, non-profit

organizations, community partners and the public to explore opportunities that would support the creation of affordable housing. Below highlights the initiatives that are currently underway:

#### Adding Additional Affordable Housing Units

Staff have multiple affordable housing projects underway and are currently exploring other affordable housing opportunities as follows:

- Maxwell Park Place expansion – 993 Maxwell Street, Sarnia – although this project has been delayed, it is currently expected that 24 additional units will be added to the housing stock in 2024.
- Ontario Aboriginal Housing Services – 940 Confederation Street, Sarnia – this project will see 40 additional units constructed. An application for a building permit has been with construction expected to start in the fall of 2023 and occupancy anticipated by 2025.
- Kathleen Avenue, Sarnia – Wildscape Project – the Housing Services Department partnered with Wildscape Co. for an application under the Housing Supply Challenge, that if successful would see up to 24 units added to the current parkland space on Kathleen Avenue. Unfortunately, staff recently learned that this project was not successful for funding under the Housing Supply Challenge. The pre-consultation process has been initiated with the City of Sarnia, regarding the rezoning of this land. Staff will continue with the re-zoning process and will explore other affordable housing opportunities for this land.
- Adding additional units in existing social housing buildings – staff are exploring the feasibility of adding additional housing units in unused space in existing buildings. This could include unused storage rooms or reclaiming residential space from common spaces.
- Victoria Street Parking Lot – City of Sarnia recently passed a motion to donate a portion of the Victoria Street parking lot for use as affordable housing. Staff will begin conversations with City staff regarding this opportunity as a potential supportive or affordable housing location.
- Other Initiatives – staff are currently investigating multiple other properties for potential supportive or affordable housing projects. At least three properties are being examined for future supportive or affordable housing builds.

#### Housing Accelerator Fund

Staff have submitted an application for funding under the Housing Accelerator Fund. If successful, the County of Lambton could receive approximately \$5M in funding through this program. The application submitted includes the following eight initiatives:

- Develop an Affordable Housing Community Improvement Plan to promote and encourage the development of affordable housing in the County.
- Update the Official Plan which will include updating urban boundaries to allow for more growth and updating population growth projections based on current data.

- Create a Seed Funding Program, similar to the fully depleted CMHC seed funding program, to support Non-Profit developers in completing the necessary work to get a project shovel ready.
- Hire an Affordable Housing Development Project Coordinator to work with internal and external stakeholders to promote the development of affordable housing, assist with the completion of funding applications, connect funders with Non-Profit agencies and to help guide the development process from re-zoning, design, site plan, construction and occupancy.
- Attract a supportive housing build as this has been identified as an internal priority for the community.
- Create an affordable housing development toolkit to provide information on the context for affordable housing creation in Lambton County, with step-by-step guides, tools and other resources to support projects.
- Create a committee to develop a database of available and appropriate land for future affordable housing projects which would include location, size, price, zoning and studies that need to be completed.
- Create a registry of affordable housing developments to promote successful affordable housing developments and encourage future projects.

Staff continue to explore opportunities to increase the affordable housing supply in Lambton, including meeting with community partners and developers, applying for funding from other levels of government and investigating project viability.

As can be gleaned from the above, there is much work being carried out on addressing social, affordable, and supportive housing.

**FINANCIAL IMPLICATIONS**

Not applicable.

**CONSULTATIONS**

Consultations have taken place with the CAO; General Manager, Social Services; County Solicitor/Clerk and community partners.

**STRATEGIC PLAN**

Providing safe affordable housing is in keeping with the County's Mission to promote an enhanced quality of life through the provision of responsive and efficient services accomplished by working with municipal and community partners.

The activities of the Division support the Community Development Area of Effort #3 in the County of Lambton's Strategic Plan, specifically:

- Advocating in a manner that raises the profile of the County and its needs in order to secure improved government supports, funding, grants, and other resources.
- Developing programs and initiatives that address poverty reduction and promote social belonging.
- Planning for and responding to the ever-changing needs of an aging population, homelessness and retaining young people in the community.
- Actively pursuing joint opportunities with community partners that contribute to the well-being of the Lambton Community.

**CONCLUSION**

The County of Lambton Housing and Homelessness Plan 2020 - 2024 sets a strategic direction for housing and homelessness work. One of the key milestones is that by 2024, 75 more affordable housing units will be built with the assistance of government funding. Adding additional affordable housing units in the County is a priority with all avenues being explored.



## SOCIAL SERVICES DIVISION

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>HOUSING SERVICES</b>
<b>PREPARED BY:</b>	<b>Melisa Johnson, Manager (Acting)</b>
<b>REVIEWED BY:</b>	<b>Valerie Colasanti, General Manager Stéphane Thiffeault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>INFORMATION ITEM:</b>	<b>Housing Services Statistical Report - Quarter 2</b>

### **BACKGROUND**

The Housing Services Department provides rental assistance through a number of different programs. A wait list is maintained for approximately 1,350 units. Housing Services also delivers the Housing Advocacy Program which provides assistance to individuals to improve quality of life and help with maintaining their housing.

### **DISCUSSION**

The 2023 second quarter statistical report is attached and provides a quarterly comparison over 2022.

There were 70 households including 37 Canada-Ontario Housing Benefit (COHB) households that moved into rent geared-to-income (RGI) assisted housing units in quarter two of 2023 compared to 38 households in quarter two of 2022. Not including the COHB households, this results in a 15% decrease in the number of households housed in the second quarter. This decrease can be attributed to the lack of affordable housing and low vacancy rates in Lambton County.

Average monthly rent arrears for the 832 County of Lambton owned units decreased to \$9,508 in the second quarter of 2023 from \$35,150 in the previous year. This saw an average of 29 households in arrears compared to 24 households over the same period in 2022. Staff continue to work with individuals to address arrears, make repayment agreements and/or access funding to assist.

The Housing Advocacy Program is an eviction prevention program. The Community Support Workers within this program provide outreach and support to tenants and their families by advocating on behalf of tenants to improve their quality of life while maintaining their housing. In quarter two of 2023 this program has assisted an average of 151

individuals. This is an increase of 31% over the previous year. In quarter two of 2022, there was one staff vacancy on the Housing Advocacy Team whereas in 2023 the team was fully staffed resulting in assistance being provided to more individuals.

The average number of applicants on the wait list for rental assistance has seen an 11% increase over the same time period last year.

Wait times in quarter one of 2023 for various sized units across the housing portfolio have been consistent with wait times in quarter one of 2022.

**FINANCIAL IMPLICATIONS**

Not applicable.

**CONSULTATIONS**

Not applicable.

**STRATEGIC PLAN**

In keeping with the Mission Statement of the County, the programs provided by this department promote an enhanced quality of life in Lambton County through the provision of responsive and efficient services.

The activities of the department support the Community Development Area of Effort #3 in the County of Lambton's Strategic Plan, specifically:

- Advocating in a manner that raises the profile of the County and its needs in order to secure improved government supports, funding, grants, and other resources.
- Developing programs and initiatives that address poverty reduction and promote social belonging.
- Planning for and responding to the ever-changing needs of an aging population, homelessness and retaining young people in the community.
- Actively pursuing joint opportunities with community partners that contribute to the well-being of the Lambton Community.

**CONCLUSION**

Quarterly statistics provide information which assists in the management of the wait list and rent arrears. This information will also be helpful as the County implements the County of Lambton Housing and Homelessness Plan 2014 – 2023.



## SOCIAL SERVICES DIVISION

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>HOUSING SERVICES</b>
<b>PREPARED BY:</b>	<b>Melisa Johnson, Manager (Acting)</b>
<b>REVIEWED BY:</b>	<b>Valerie Colasanti, General Manager Stéphane Thiffeault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>SUBJECT:</b>	<b>Affordable Housing Initiatives</b>

### **BACKGROUND**

Lambton County Council, at its July 5, 2023, meeting declared affordable housing its number one priority by endorsing the following motion:

*#3: Bradley/White: That County Council publicly endorse making affordable housing and shelter the number one priority of County Council.*

*Carried.*

This report is to seek Council approval on initiatives the Social Services Division is recommending that support this motion.

### **DISCUSSION**

With the goal of having more homes built faster in the community, staff have been meeting with community stakeholders to identify the gaps in available resources to help support the development of affordable housing. Two significant gaps have been identified including a lack of dedicated staff resources to support community stakeholders, as well as a lack of seed funding available. The following initiatives are being proposed to fill these identified gaps:

#### **Hire an Affordable Housing Development Project Coordinator**

Given the urgency of the affordable housing crisis in the community, it has become evident that the County requires dedicated resources. Hiring an Affordable Housing Development Project Coordinator (Project Coordinator) will provide such a resource.

The Project Coordinator's sole focus would be on the promotion of affordable housing in the community. They will work with community partners who are interested in affordable housing development but lack the resources to bring a project to fruition.

This position would research available opportunities for future projects, including vacant or surplus land, Church properties and lands for sale. They would investigate appropriate locations for future projects based on zoning requirements, size and location of properties and work or studies required to allow projects to proceed.

The Project Coordinator would assist community partners in securing funding which could include seed funding, funding from other levels of government for initial capital investment or ongoing operating costs for supportive housing, investment funds or traditional lending. They would provide information on available programs and assist with applications for funding.

This position would be hired as a temporary contract for an estimated 18-24 months.

#### Develop an Affordable Housing Seed Funding Program

A seed funding program would provide funds to assist with the planning costs of building new affordable housing. This program would support costs for completing the pre-development activities related to new construction.

Canada Mortgage and Housing Corporation (CMHC) operates a seed funding program which provides funding to support affordable housing initiatives. CMHC has closed intake for this program due to lack of funding creating a gap in available resources.

Staff recommend the creation of a seed funding program to support local affordable housing initiatives undertaken by non-profit agencies. This program is not intended to duplicate the funding from CMHC, when available, but to supplement the CMHC funding. Funds could be available for the following types of eligible activities: feasibility studies, site surveys, planning fees, environmental assessments, etc.

The program would operate as an application-based grant program providing funding to a maximum amount of \$200K per project and a maximum of \$500K allocated per year for all projects combined.

#### **FINANCIAL IMPLICATIONS**

It is estimated that hiring an Affordable Housing Development Project Coordinator and implementing an Affordable Housing Seed Funding Program, when fully implemented, will result in an annual operating budgetary requirement of \$650K.

Both initiatives would be fully funded from funds received under the Housing Accelerator Fund, if successful. If not successful under the Housing Accelerator Fund, we would look

to fund the initiatives through existing provincial funding, where possible, with any excess required funds coming from the Affordable Housing Reserve.

There will be no impact to the levy.

**CONSULTATIONS**

Consultations have taken place with the CAO; General Manager, Social Services; County Solicitor/Clerk; Manager, Planning & Development Services, Canada Housing and Mortgage Corporation and community partners.

**STRATEGIC PLAN**

Providing safe affordable housing is in keeping with the County's Mission to promote an enhanced quality of life through the provision of responsive and efficient services accomplished by working with municipal and community partners.

The activities of the Division support the Community Development Area of Effort #3 in the County of Lambton's Strategic Plan, specifically:

- Advocating in a manner that raises the profile of the County and its needs in order to secure improved government supports, funding, grants, and other resources.
- Developing programs and initiatives that address poverty reduction and promote social belonging.
- Planning for and responding to the ever-changing needs of an aging population, homelessness and retaining young people in the community.
- Actively pursuing joint opportunities with community partners that contribute to the well-being of the Lambton Community.

**CONCLUSION**

The County of Lambton Housing and Homelessness Plan 2020 - 2024 sets a strategic direction for housing and homelessness work. One of the key milestones is that by 2024, 75 more affordable housing units will be built with the assistance of government funding.

Adding additional affordable housing units in the County is a priority. The addition of an affordable housing development project coordinator and the creation of an Affordable Housing Seed Funding Program will assist in adding more affordable housing units in the community.

**RECOMMENDATIONS**

- a) **That Council hereby approves the following:**

- i. the hiring of one full-time temporary affordable housing development project coordinator; and**
  - ii. the creation of an Affordable Housing Seed Funding Program.**
- b) That the costs for those items set out in paragraph (a) be funded from existing provincial funding, where available, and that any deficit in such funding, if any, be funded through the Affordable Housing Reserve.**
- c) That should the County secure funding for these initiatives pursuant to its application under the Housing Accelerator Fund, that such funding be first applied to reduce any withdrawal from the Affordable Housing Reserve to address any deficit contemplated in paragraph b) above.**

**SOCIAL SERVICES DIVISION**

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>HOMELESSNESS PREVENTION AND CHILDREN'S SERVICES</b>
<b>PREPARED BY:</b>	<b>Ian Hanney, Supervisor</b>
<b>REVIEWED BY:</b>	<b>Melissa Fitzpatrick, Manager Valerie Colasanti, General Manager Stéphane Thiffault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>SUBJECT:</b>	<b>Homelessness Community Outreach Services</b>

**BACKGROUND**

In July 2023 Council received a report which provided an overview and update on the County of Lambton's Housing and Homelessness Plan 2020 – 2024. The update offered a fulsome annual report on the overall progress towards the four strategic directions outlined by the plan to achieve the vision that “every person has an affordable, suitable and adequate home”. This report provides greater detail on the County of Lambton's homelessness community outreach services offered within this strategic framework.

Since the outset of the COVID-19 pandemic in the spring of 2020, there has been a dramatic increase in households experiencing housing precarity in Lambton County, particularly among vulnerable populations. Despite extensive multiagency coordinated efforts to offer preventative interventions, and a multitude of new supports and resources to progress hundreds of households from homelessness into more permanent housing, the rates of homelessness in our community remain drastically elevated. This has increased visible homelessness, including those that are unsheltered, also referred to as absolute homelessness. As part of an expansive, community-wide response, Council approved the introduction of several new positions including a temporary community outreach worker to the Social Services Division in May 2022. An additional temporary community outreach worker was added in August 2022. They have been conducting homelessness community outreach for the past year.

**DISCUSSION****Homelessness Community Outreach Overview**

The community outreach workers provide assertive community outreach to households experiencing homelessness. The team's efforts are primarily directed toward individuals that are experiencing absolute homelessness. The housing case management provided through this team is brought to households experiencing homelessness, wherever they are, and is often delivered outside. Assistance is concentrated on progressing the household along the housing continuum for long-term success. While addressing the basic needs of this vulnerable population is a vital component of the service, the primary goals of engagement are housing centric. Tools for engagement are commonly used to meet immediate needs including food security, temporary shelter, hygiene, health, and sanitation.

The homelessness outreach team frequently engages the same approximately 10-20 individuals that have limited permanent housing solutions available to them and sleep outside almost every night. On average, the team also engages 60 unique individuals each month who had to sleep outside at some point. *Appendix A* further demonstrates the monthly rates of engagements, count of unique individuals, and instances of harm reduction supplies offered. In total, since August 2022, the homelessness outreach team has engaged and supported more than 220 unique individuals who have slept outside at some point. *Appendix B* further demonstrates the reasons cited by individuals for sleeping outside, where the most common reason is choosing not to stay in available emergency housing due to substance use.

#### Strengthened Relationships

Effective community outreach relies upon relationship building with individuals who have experienced extensive trauma and are at a drastically elevated risk for health and social harms. These include infectious diseases, mental health issues, including substance use disorders, cognitive impairments, foot issues, chronic diseases, and injuries. For years, many of these individuals have frequently been unable to access or directly denied the necessary services to address these outcomes. Resultantly, establishing a trusting relationship can take time, consistency, and reliability. The homelessness outreach team has made tremendous gains in both identifying individuals experiencing absolute homelessness and establishing trusting relationships to enable effective case management. Hot-spot mapping, common intake and assessment, in addition to offering trauma-informed and client-led care, have further enabled the consistency and reliability necessary to generate positive housing outcomes since the inception of the team.

#### Mobile Housing Case Management

Services provided through assertive community outreach include housing document readiness, such as ensuring proper identification, rental history documentation, gathering references, completing private and social housing applications, and assisting in completing up-to-date tax filing. These documentation steps are necessary to become eligible for subsidized housing and are often required before consideration by private market landlords. These steps commonly serve as barriers to housing for households

experiencing homelessness, who are instead focused on survival through constant crises due to being unsheltered.

The outreach team has completed over 30 intakes for newly identified households into the local Homeless Individuals and Families Information System (HIFIS) and administered more than 20 common assessments for the purposes of matching and referring to existing available housing resources. Further, the outreach team serves as a mobile point of access for individuals served through the Social Service Division homelessness integrated team. Resultantly, the outreach team has greatly contributed to the 111 individuals experiencing homelessness that have progressed into more permanent housing since the introduction of the community outreach workers. Of those housed, 40 were placed into permanent housing directly from living outside, including seven households with child dependents.

#### Collaborative Approach

Along with progressing into more permanent housing, supports from various specialized service providers are often necessary to promote the health of individuals experiencing absolute homelessness and progress unsheltered households towards life stabilization. The homelessness outreach team frequently partners with allied social and health professionals to conduct coordinated engagements for direct delivery of service, or assists in lowering barriers to accessing services including harm reduction supplies and supports, addiction and substance use treatment, clean and cover care, mental health services and more. This includes joint trips with other mobile teams including Lambton Public Health, the North Lambton Community Health Centre, and the Sarnia Police Service IMPACT. The collaborative approach taken by these teams improves service delivery for individuals experiencing homelessness, including coordinated care, better response times and more frequent engagements.

While most engagements are direct follow-ups with known individuals, or elicited through hot-spot mapping, on average the homelessness community outreach team addresses almost 20 community referrals per month. Further, on average, the homelessness community outreach team makes more than 22 community referrals to allied agencies including harm reductions teams or Bluewater Health, such as Assertive Community Treatment or acute withdrawal management bedded services.

#### **FINANCIAL IMPLICATIONS**

There is no financial impact on the County Budget as a result of this report. It is estimated that the permanent staff positions will result in an annual operating budgetary requirement of \$200,000, which is fully funded from the Homelessness Prevention Program through the Ministry of Municipal Affairs and Housing and the Federal Government under the Reaching Home Agreement.

**CONSULTATIONS**

Consultations have taken place with members of the County of Lambton Housing and Homelessness Advisory Committee, the General Manager of Social Services, internal Social Services Division staff, and numerous social services agencies in the community.

**STRATEGIC PLAN**

The activities of the Division support the Community Development Area of Effort #3 in the County of Lambton's Strategic Plan, specifically:

- Advocating in a manner that raises the profile of the County and its needs in order to secure improved government supports, funding, grants, and other resources.
- Developing programs and initiatives that address poverty reduction and promote social belonging.
- Planning for and responding to the ever-changing needs of an aging population, homelessness and retaining young people in the community while supporting their transition to being employed community members and future leaders.
- Actively pursuing joint opportunities with community partners that contribute to the well-being of the Lambton Community.

**CONCLUSION**

The County of Lambton's homelessness community outreach team provides a lower-barrier, highly demanded service to support the most vulnerable individuals in our community. This service greatly contributes to promoting households experiencing homelessness into more permanent housing, and further towards life stabilization. It assists staff in continuing to meet the goals and objectives of the County of Lambton's Housing and Homelessness Plan.

**RECOMMENDATION**

**That given the positive outcomes achieved by the temporary Outreach Community Workers, Council approves making these two positions full-time permanent within the Homelessness Prevention and Children's Services Department.**



## SOCIAL SERVICES DIVISION

<b>REPORT TO:</b>	<b>CHAIR AND COMMITTEE MEMBERS</b>
<b>DEPARTMENT:</b>	<b>ONTARIO WORKS</b>
<b>PREPARED BY:</b>	<b>Jane Dalziel, Manager</b>
<b>REVIEWED BY:</b>	<b>Valerie Colasanti, General Manager Stéphane Thiffault, Chief Administrative Officer</b>
<b>MEETING DATE:</b>	<b>August 16, 2023</b>
<b>SUBJECT:</b>	<b>Service and Innovation Planning (SIP) Proposal and Future Delivery of Employment Services</b>

### **BACKGROUND**

On June 7, 2023, Council received an information report from Ontario Works (OW) regarding the provincial plan for Employment Services Transformation (EST). The report identified that effective January 1, 2024, the transition to the new integrated employment services model would be complete, with the City of Windsor as the Service System Manager (SSM) in the Windsor-Lambton catchment area being responsible for the planning, design and delivery of local employment programming.

The report also identified that engagement would take place with the newly announced SSM to gain information that would assist in determining if a proposal to deliver local employment programming would be submitted by the County of Lambton.

### **DISCUSSION**

On June 19, 2023, organizations that received Ministry of Children, Community and Social Services (MCCSS) or Ministry of Labour, Immigration, Training and Skills Development (MLITSD) employment funding in the previous two years were invited by the SSM, now referred to as the Windsor Regional Employment Network (WREN) to participate in Service and Innovation Planning (SIP). This was described as an opportunity for organizations to showcase their experience in delivering employment services in their community and provide insight on how they envision their organization fitting into integrated employment services which will commence January 1, 2024.

Staff from the Social Services Division attended an initial information session offered by WREN on July 12, 2023. This session allowed organizations to learn details and ask questions on the SIP proposal including expectations around targets, outcomes and the funding framework for the delivery of employment services. Organizations were provided one month to prepare their proposal with a submission deadline of August 11, 2023.

Organizations chosen to deliver employment services will be announced no later than September 29, 2023.

The County of Lambton OW Department has experienced success with its employment programs and services. Employment outcomes have been reached and provincial outcomes exceeded. Innovative and collaborative employment programs have been developed including the implementation of virtual services, a key requirement to be considered appropriate by the SSM to deliver employment services. The ability to provide employment services within 20 minutes of where people reside is also key. Lambton OW offers access in Sarnia's downtown core at Lambton Shared Services Centre (LSSC) and in the future will have space in the Youth Wellness Hub. There is significant reach into other areas of the County, with services currently being provided at four library locations with the potential to expand into other County libraries and buildings.

The envisioned Employment Services Team model would include a supervisor and six to eight employment services workers funded by the operational dollars achieved through intake completion and any additional performance based funding. The supervisor and employment services worker positions would initially be temporary. The team would also include two employment and community resource advisors currently delivering services at the Lambton Works Centre located at LSSC. These two positions would continue to be funded through OW program delivery dollars.

If selected as an employment services provider in Lambton, the contract would be for the period of January 1, 2024, to March 31, 2025. For this initial period, the provision of employment services would be on a pilot basis with a fulsome analysis completed during this period to determine if the services are both successful and financially viable to continue.

### **FINANCIAL IMPLICATIONS**

There is no financial impact in 2023. If selected to deliver employment services, which would commence January 1, 2024, it is not anticipated there would be a cost to the County as a sufficient level of intakes would be completed to cover the associated operational costs with further performance based funding possible. The full budget for the delivery of employment services will be outlined in the 2024 County budget.

### **CONSULTATIONS**

Consultations have taken place with the Windsor Regional Employment Network, the General Manager of Social Services and the team from the Social Services Division leading employment services transformation planning.

**STRATEGIC PLAN**

The activities of the Division support the Community Development Area of Effort #3 in the County of Lambton's Strategic Plan, specifically:

- Advocating in a manner that raises the profile of the County and its needs in order to secure improved government supports, funding, grants, and other resources.
- Developing programs and initiatives that address poverty reduction and promote social belonging.
- Planning for and responding to the ever-changing needs of an aging population, homelessness and retaining young people in the community while supporting their transition to being employed community members and future leaders.
- Actively pursuing joint opportunities with community partners that contribute to the well-being of the Lambton Community.

**CONCLUSION**

Based on the information gathered from the SIP session as well as the knowledge and experience held locally through delivering employment services as part of the OW program over many years, it was determined that proceeding with the submission of an SIP proposal was appropriate.

The County of Lambton is well positioned to deliver employment services to people throughout our community, particularly those with barriers to employment. The newly renovated Lambton Works Centre within LSSC provides the opportunity to assist individuals with their job search and can provide expanded employment services to individuals already attending LSSC for other County services.

There is risk in being selected as an organization to deliver employment services. Should intake numbers and performance expectations not fully be reached there will be an impact to the anticipated funding to deliver these services. There is also the risk that not entering into the direct delivery of employment service may affect those with more significant barriers, such as people in receipt of social assistance who will no longer have the benefit of the unique and focused effort needed to move them to employment. This may lead to people continuing to rely on social assistance and an increase in the caseload.

Should Council direct that staff proceed with these employment service initiatives, staff will report back to Council with the results of the SIP proposal submission and, if selected to deliver employment services, will keep Council apprised of progress.

**RECOMMENDATIONS**

**That Council approve the initiatives as follows if the County of Lambton's Service and Innovation Planning Proposal is accepted.**

- a) **that the County be authorized to enter into a contract for the delivery of employment services within Lambton County, with the City of Windsor as the Service System Manager, for the period of January 1, 2024 to March 31, 2025, provided that the County's Service and Innovation Planning Proposal is accepted.**
- b) **That provided that the condition in paragraph a) is met, that the County be authorize to hire one (1) full-time temporary employment supervisor and up to eight (8) full-time temporary employment services workers, for an initial period expiring no later than March 31, 2025.**