



**City of Kingston  
Report to RULAC**

**To:** Chair and Members of RULAC  
**From:** Gerard Hunt, Chief Administrative Officer  
**Resource Staff:** Sheldon Laidman, Director, Housing & Social Services  
 Susan Nicholson, Director of Legal Services & City Solicitor  
**Date of Meeting:** December 3, 2015  
**Subject:** HIGHLIGHTS OF CITY REPORTS – September 1, 2015 to  
 November 30, 2015

**1. Housing & Social Services:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
Q3 2015 LSR Financial Report	n/a	n/a	Housing & Social Services

**HIGHLIGHTS:**

As of September 30, 2015, the County's share of LSR Social Services is at 69.4% of budget; 75% represents  $\frac{3}{4}$  of the year.

**Ontario Works (OW)** – County administration costs are trending slightly under budget. This is due to unfilled positions and one time 100% provincial money provided by the Province to cover expenses related to the SAMS software installation. Program delivery expenses are also trending under budget for the County due to less benefit costs for County clients. Employment assistance funding is significantly under budget as the first half of 2015 the SAMS installation restricted case managers' ability to issue benefits of this type.

**Childcare Programs** – Q3 2015 net expenditures for the County are 72.5% of the budget primarily due to lower than anticipated utilization of fee subsidy during the summer months and wage subsidy where a second childcare agency located in the City of Kingston closed. In Q4 2015 data taken from October is showing an increase in Fee Subsidy. Plans are in place to

provide additional funding to Non Profit agencies in both the City of Kingston and the County for one-time transitional operating funding to offset any projected surplus in order to maximize provincial funding.

**Housing** – Administration for Q3 2015 was under budget at 52.4% as additional provincial funding was allocated to administration to off-set expenses. As well, consulting fees have not been fully incurred. Housing Program Costs for the County were also under budget at 68.5% due to subsidy adjustments made to housing providers.

#### **ISSUES/CHALLENGES:**

**Ontario Works (OW)** – SAMS software implementation continues to negatively impact efficiency but is being managed.

**Childcare Programs** – The new general operating funding framework which will be the new means to determine funding for all licensed providers starting in 2016 was taken to Committee in November where it was recommended for approval by Council. All agencies have been heavily consulted on the new funding model and its impacts. A full description can be found later in this report. The intent is for the new model to be in place for January 1<sup>st</sup>.

**Housing** – See Upcoming Activity section below.

#### **UPCOMING ACTIVITY:**

**Ontario Works (OW)** – Staff are undertaking reviews of two program areas to ensure policies and procedures conform to legislation, are in line with other service managers in Ontario, and are meeting operational expectations and priorities. The funeral policy is an area with significant discretion and involves a great number of businesses. A new funding policy is being developed which will be reviewed with the County as we administer this program on the County's behalf. The other area is the under 18 program which has a unique set of challenges as it is separately mandated in legislation.

**Childcare Programs** – With the New General Operating Funding Model developed that will replace three wage subsidy programs as of January 1, 2016, staff are now developing the policies and manuals regarding this new funding model. An Information session was provided to the Service Providers on October 8, 2015.

**Housing Programs** – On October 30<sup>th</sup> SHS Consulting met with senior City staff to review the preliminary findings and impacts of the End of Operating Agreements and Step Down Federal Funding. The final report will be presented to Council and RULAC in early 2016.

The federal housing funding accounts for approximately 20% of subsidy and will be reduced to 10% by 2021 and completely eliminated in 2034. As such, increased budgetary costs may be incurred to offset this funding shortfall. In addition, the operating agreements with most social housing providers will expire, creating challenges for the Service Manager to find adequate solutions to maintaining funding and service levels under the existing legislative framework. This is an issue that is gaining traction with various political bodies such as AMO as it is a looming problem and the solutions lie with senior government.

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
ARCP-15-010 Approval of General Operating Funding Model for Childcare Service Providers	Nov.26/15	<a href="https://www.cityofkingston.ca/documents/10180/11777751/ARC_A0915-010.pdf/05b87139-ad1c-4d2f-aac5-3779bf6d6cda">https://www.cityofkingston.ca/documents/10180/11777751/ARC_A0915-010.pdf/05b87139-ad1c-4d2f-aac5-3779bf6d6cda</a>	Housing & Social Services

**HIGHLIGHTS:**

In December 2012, the Ministry of Education’s Early Years Division announced significant changes to childcare funding with the introduction of a new funding formula. The new funding formula and framework reduces the number of funding streams and increases funding flexibility for the 47 Consolidated Municipal Service Managers (CMSMs) across the province. Former wage subsidy funding has been merged into a general operating category to become part of a broader funding allocation called Core Service Delivery. This shift provides flexibility to move funding to assist with funding pressures and local priorities.

The proposed funding model uses two distinct components (core and incentive) to determine childcare site entitlement and awards points based on each program’s operations (core) and ability to meet gaps in service provision (incentive). Proposed funding has been allocated to each childcare agency based on the number of points awarded utilizing the full amount of funding available.

As compared to 2015 funding, the proposed funding allocations for 2016 under the new funding model results in 11 childcare agencies receiving less funding, 2 agencies receiving the same funding they received in 2014 as per the 2011 wage subsidy hold on new agencies and 21 agencies receiving more funding. Mitigation funding is to be used to top-up the 11 agencies to their 2015 funding level to ensure no loss of funding in 2016 to provide time to adjust to the new funding model.

For the 2 childcare centres located in the County of Frontenac, both agencies would see an increase in funding under the new general operating model.

The model is to be used for three years and reviewed at that time. New child care providers will be restricted from accessing this funding for the next three years.

**ISSUES/CHALLENGES:**

The new model will ensure day care providers are incentivized to meet service gaps in the local system such as infant spaces, weekend care, early and late care, and rural service. This new model will provide predictable funding and ensure that all provincial funds are used optimally and not returned by the service manager.

**UPCOMING ACTIVITY:**

Childcare agencies have been notified of the funding distribution details and reporting requirements. Pending Council approval in December, the model will begin to be used on January 1<sup>st</sup>.

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-15-014 Homeless Programs Reporting  Info Report	Nov.12/15	<a href="https://www.cityofkingston.ca/documents/10180/11579854/HHC_A0915-15014.pdf/503057e3-6744-4e04-81e1-4579e2761c96">https://www.cityofkingston.ca/documents/10180/11579854/HHC_A0915-15014.pdf/503057e3-6744-4e04-81e1-4579e2761c96</a>	Housing & Social Services

**HIGHLIGHTS:**

On July 20, 2015, as per recommendations in the 10 Year Municipal Housing and Homelessness Plan, City staff oversaw the implementation of a new homeless management information database system: Homeless Individuals and Families Information System (HIFIS). This database is shared between all agencies that are part of the newly designed Housing and Homelessness Services System, and is anticipated to improve system efficiency and provide real-time data on service usage. This report shared early data points gathered from HIFIS including shelter bed utilization, demographics of clients in emergency shelters, Housing First/Rapid Re-Housing client status report and Homelessness Prevention Fund reporting.

**ISSUES/CHALLENGES:**

Not all of homeless-serving programs are currently recorded in HIFIS, including the Housing First and Rapid Re-Housing programs, aimed at finding permanent housing solutions for the chronically homeless, high needs individuals and families. Other programs, such as the Prevention/Diversion program, aimed at households with lower needs, have less developed reporting capabilities. This will continue to be refined going forward.

**UPCOMING ACTIVITY:**

Other programs are expected to go live in HIFIS in December 2015. HIFIS reporting will be included in the semi-annual report provided to the Housing & Homelessness Committee.

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-15-016 Rent Supplement Program & CWL  Info Report	Nov.12/15	<a href="https://www.cityofkingston.ca/documents/10180/11579854/HHC_A0915-15016.pdf/da887820-7fdb-4db1-8d68-61289a254514">https://www.cityofkingston.ca/documents/10180/11579854/HHC_A0915-15016.pdf/da887820-7fdb-4db1-8d68-61289a254514</a>	Housing & Social Services

**HIGHLIGHTS:**

The Housing and Social Services application for rent-geared-to-income (RGI) assistance (Part A) has recently undergone a complete review. Primarily, the review was necessary to address administrative challenges of the current listing of rent supplement units. City staff took advantage of the opportunity to complete an accessible document standards and “clear language” review at the same time. While the primary impetus for the changes was administrative in nature, the outcome does have implications to existing and new applicants for RGI assistance.

A comprehensive review was completed which included consultation with the City of Kingston’s Social Housing Registry staff, Kingston & Frontenac Housing Corporation, the Not-for-Profit Housing Providers, Literacy Kingston and an accessible document consultant.

**ISSUES/CHALLENGES:**

Since the number and addresses of units administered under the rent supplement program fluctuates with agreement cancellations and new units being acquired, it is difficult to keep the Part “A” list of rent supplement addresses up-to-date and accurate for applicants to select appropriately. As a solution to these administrative challenges, City staff determined that the best resolution would be to have a section entitled “rent supplement” within each city and county area on the application for rent-geared-to-income assistance form rather than list rent supplement addresses separately. By selecting rent supplement in one area of the City, a household’s name will go on the wait list for all rent supplement housing buildings in that area of the city.

It should be noted there are applicants currently on the wait list who have listed only one rent supplement building as their preference and who remain on the wait list until a vacancy in that one particular building occurs. This new administrative practice will no longer allow for that and those persons will be offered subsidized accommodations in any rent supplement buildings in zones selected, as units become available.

**UPCOMING ACTIVITIES:**

Current applicants on the wait list who have selected specific rent supplement addresses will be notified in writing of this change in process. The new application for rent-geared-to-income (RGI) assistance will be available effective January 1, 2016.

As one of the many options to obtain the Part “A” application, it is posted on the City of Kingston website. The City, in following legislation under *Accessibility for Ontarians with Disabilities Act, 2005*, has mandated that all forms posted on the website be in an accessible format. The final version will be posted on the website.

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
15-398 Q3 Report on Agreements Executed under Delegated Approval and Signing Authority Information Report	Oct.20/15	<a href="https://www.cityofkingston.ca/documents/10180/11294042/COU_A2415-15398.pdf/765baea0-34d0-4dbf-8f98-3451204f19b5">https://www.cityofkingston.ca/documents/10180/11294042/COU_A2415-15398.pdf/765baea0-34d0-4dbf-8f98-3451204f19b5</a>	Housing & Social Services

**HIGHLIGHTS:**

The purpose of Report 15-001 was to renew and confirm for the term of Council the delegation of authority for the approval and execution of a number of administrative agreements related to Community Services programs.

Report 15-235 provided Council with a broader understanding of the type and number of agreements that are involved under this approval and execution process for Q1. Report 15-311 provided the same data for Q2 of 2015 and Report 15-311 the same data for Q3 of 2015.

**ISSUES/CHALLENGES:**

The delegated authority sought in this report does not include agreements related to new municipal or provincial initiatives which may involve new or appreciable changes in policy, program delivery, service levels or significant financial implications for the City. Likewise, this delegated authority does not apply to exceptional undertakings required to avoid, address or resolve significant unanticipated and/or undesirable events or circumstances. It does allow for items of an administrative or routine nature to be approved by appropriate City staff.

**UPCOMING ACTIVITY:**

It is staff’s intent to report quarterly with this information with this report covering the second quarter of 2015.

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-15-012 Housing Programs Report – Sept  Information Report	Oct 8/15	<a href="https://www.cityofkingston.ca/documents/10180/11143637/HHC_A0815-15012.pdf/767beb62-7990-4372-a7b2-e24c534d2db2">https://www.cityofkingston.ca/documents/10180/11143637/HHC_A0815-15012.pdf/767beb62-7990-4372-a7b2-e24c534d2db2</a>	Housing & Social Services

**HIGHLIGHTS:**

A standing agenda item for the Housing and Homelessness Advisory Committee is an information update report from Housing Programs on a regular basis.

Accordingly, the Housing Department provides the Committee with statistics and information on the following 10 topics:

1. Social Housing Registry Waiting List Numbers by Household Size and Type
2. Social Housing Registry Statistics on Households Housed and Applications Received
3. Update on Capital Project Developments Under the IAH and AHP Programs
4. Rent Supplement Program Updates
5. Emergency Shelter Usage
6. Kingston Frontenac Renovates Program Statistics
7. Homeownership Program Statistics
8. Update on Affordable Housing Land Acquisition and Disposition Program
9. Update on Affordable Housing Capital Investment Program
10. Miscellaneous – any other updates relevant to housing programs

**ISSUES/CHALLENGES:**

These are information reports. No issues or challenges were identified.

**UPCOMING ACTIVITY:**

A similar report is prepared in March and September every year.

**2. Provincial Offences:**

<b>Report No. &amp; Title</b>	<b>Date to Committee/ Council</b>	<b>Link on City website</b>	<b>Group/ Department</b>
Q3 2015 Provincial Offences Reports	n/a	See attached – Exhibit A	Legal Services

**HIGHLIGHTS:**

Revenues are slightly higher than was estimated for the first three quarters of 2015. Expenses are slightly under what was estimated for first three quarters of 2015. Relocation of the Court to 362 Montreal Street is now complete.

**ISSUES/CHALLENGES:**

Fine volume continues to decrease from all enforcement agencies.

**UPCOMING ACTIVITY:**

Staff has prepared a report to City Council to request that an amount of uncollectable and defaulted provincial offence fines be written-off. This report will be before the Administrative Policies Committee in December 2015. The recommendations are in accordance with the guidelines established by the Province. At the next meeting of RULAC, City staff will review the details and implications of the report.







**CITY OF KINGSTON  
MEMORANDUM**

**TO:** RULAC  
**FROM:** SUSAN NICHOLSON, CITY SOLICITOR AND DIRECTOR OF LEGAL SERVICES  
**SUBJECT:** POA 2015 THIRD QUARTER  
**DATE:** NOVEMBER 24, 2015

**QUARTERLY REPORT – REVENUE AND EXPENDITURES 2015**

	Q1 2015	Q2 2015	Q3 2015	Q4 2015	YTD 2015	Budget
Fine Revenue	\$646,971	\$445,483	\$484,275		\$1,576,729	\$1,875,780
Expenditures <sup>1</sup>	\$190,944	\$228,321	\$235,239		\$654,504	\$924,978
Outstanding Receivables <sup>2</sup>	\$13,696,153	\$13,854,429	\$13,906,781		\$13,906,781	

1. Expenditures are shown net of the county's share of revenues in order to reflect the actual costs of operating the POA  
 2. Uncollected fines

**COMPARATIVE CHARGES AND REVENUE BY QUARTER**

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Year To Date	
	Revenues	Charges	Revenues	Charges	Revenues	Charges	Revenues	Charges	Revenues	Charges
<b>2011</b>	\$448,818	4,211	\$547,838	4,708	\$552,984	4,452	\$424,459	3,161	\$1,974,099	16,532
<b>2012</b>	\$393,899	3,756	\$468,246	3,898	\$500,516	4,242	\$433,008	2,891	\$1,795,669	14,787
<b>2013</b>	\$399,202	3,627	\$520,233	4,530	\$480,182	3,318	\$440,862	2,829	\$1,840,479	14,304
<b>2014</b>	\$500,668	2,422	\$391,275	3,378	\$419,844	3,295	\$396,859	2,215	\$1,708,646	11,310
<b>2015</b>	\$646,971	2,386	\$445,483	2,987	\$484,275	2,350			\$1,576,729	7,723

**ACCOUNTS RECEIVABLE POA UNCOLLECTED FINES<sup>1</sup>**

Uncollected Fines <sup>2</sup>	2011	2012	2013	2014	2015 To End of 3rd Quarter
<b>Outstanding<sup>3</sup></b>	\$12,179,509	\$12,720,675	\$13,135,814	\$13,363,811	\$13,906,781
<b>60 days or less</b>	\$343,595	\$204,924	\$168,949	\$264,067	\$173,806
<b>60 -120 days</b>	\$523,864	\$186,625	\$239,501	\$164,999	\$218,593
<b>Over 120 days</b>	\$11,312,050	\$12,329,125	\$12,727,364	\$12,934,745	\$13,514,382
<b>Collected During Period</b>	\$1,387,158	\$1,268,527	\$1,299,505	\$1,257,879	\$1,494,654

1. fines, fees, costs, victim surcharge and collection fees/ 2. Past due date / 3. As of conviction

**LARGEST ENFORCEMENT AGENCIES COMPARATIVE CHARGES**

Agency	2011	2012	2013	2014	2015 To End of 3rd Quarter
Kingston Police	11,437	9,438	8,453	5,739	4,749
South Frontenac OPP	2,499	2,372	2,647	2,522	1,247
Sharbot Lake OPP	847	948	1,111	880	365
Ministry of Transportation	498	381	745	1,076	521
All other	1,251	1,648	1,348	1,093	841
<b>Total</b>	<b>16,532</b>	<b>14,787</b>	<b>14,304</b>	<b>11,310</b>	<b>7,723</b>