



## City of Kingston

### Report to RULAC

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**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:** June 18, 2015  
**Subject:** HIGHLIGHTS OF CITY REPORTS – September 2014 to May 31, 2015 (Q3 2014 to the end of May inclusive)

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This report is prepared to summarize the work that has been underway since the last report to RULAC, including report and financial summarization for Q3, Q4 2014 and Q1 2015.

#### Local Service Realignment

##### a) Social Services, Ontario Works, Childcare and Housing

###### i. Q3 and Q4 2014 LSR Financial Report:

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
Q3 and Q4 2014 LSR Financial Report	n/a	n/a	Housing & Social Services

#### Highlights:

Total LSR Social Services ended the 2014 year slightly below budget with overall expenditures at 97% of consolidated budget for both the County and the City.

Ontario Works (OW) Administration has a year-end surplus due to additional 100% provincial transitional funding plus additional provincial expenditure funding for the new Social Assistance Management System (SAMS). Due to staff vacancies throughout the year, staffing expenses

were under budget for OW. For OW Allowances, the County was slightly over budget due to \$4.3K in 100% municipal funeral expenses as well as actual client benefits being slightly higher than budgeted for County clients. Employment assistance client expenditures for both the City and the County were lower than budgeted due to less client benefit requests for employment activities in 2014.

Childcare –Childcare Programs received over 20 funding requests from Service Providers to fund such items as play based toys and materials, one-time operating costs, renovation costs and equipment and training costs. The year-end surplus is just over \$50K.

The additional \$685K in provincial childcare operating funds provided for in 2014 assisted with the elimination of the fee subsidy wait list in Q1

Housing Administration had a year-end surplus due to staffing vacancies. As well, Housing Program Costs for the County had a year-end surplus of approximately \$40,000 due to subsidy adjustments made to housing providers.

**ii.Q1 2015 LSR Financial Report:**

<b>Report No. &amp; Title</b>	<b>Date to Committee/ Council</b>	<b>Link on City website</b>	<b>Group/ Department</b>
Q1 2015 LSR Financial Report	n/a	n/a	Housing & Social Services

**Highlights:**

As of March 31, 2015, the County’s share of LSR Social Services is only 19% of budget. This is due to both Ontario Works and Housing Services, as Childcare Programs’ budget to actual is sitting at 25.6%

For Ontario Works, Q1’15 net expenditures for the County are 19.2% of budget primarily due to OW Administration. For Q1’15, OW received an additional \$160,600 in 100% provincial funding to assist with SAMS expenditures. This funding was unbudgeted and had to be spent by March 31, 2015. The majority of eligible expenses associated with this funding were OW salaries and benefits which lowered OW administration costs. As well, there were a few vacant OW positions in Q1 which took time to be filled. OW Allowances for the County were 24% of budget for Q1’15. Although Employment Assistance Delivery was only 2.4% of budget, this represents a very small cost for the County. Due to workload reductions introduced by MCSS for Ontario Works due to SAMS, case managers were not responsible for updating participation agreements with clients during Q1’15 which has resulted in discretionary employment expenses being lower than budgeted.

For Childcare Programs, funding programs cost shared through weighted assessment indicate higher utilization as expenditures reported on the LSR – Q1 include April’s advance payments. This will be rectified on the second quarter LSR report. Fee Subsidies have remained constant

with a slight increase in costs moving into the Q2. It is anticipated that this trend will continue. An annual funding opportunities application was disseminated to Service Providers at the end of Q1 with 10 agencies requesting funding. Funding submissions are ongoing until October 16, 2015 or until funding is depleted.

Housing Administration for Q1'15 was under budget at 2.3% due to receiving \$158,000 in provincial administration funding. Housing Program Costs for the County were slightly under budget at 21.1% due to subsidy adjustments made to housing providers.

### **Issues/Challenges:**

Over the past 3 years, the OW caseload has leveled out but there is always a risk that the caseload could trend back to where it continually increases year-year. There is always a challenge with estimating the caseload for Ontario Works as well as the benefit unit family makeup.

The last phase of the provincial Full Day Kindergarten (FDK) program occurring this September (2014) draws to a close. Although there are fewer subsidized 4 and 5 year olds accessing full day programs in licensed childcare, the number of infants being subsidized is on the rise.

This year is the transitional year, as Childcare Programs moves from the current wage subsidy model to a new general operating model, which provides funding flexibility. The Service Providers are no longer limited to providing this funding for wages only. Based on provincial and local policies (currently under development) funding may be used for other operating expenditures.

The adjustment for both Service Providers and Childcare Programs continues to be challenging and will be ongoing throughout implementation of these two new funding models.

### **Upcoming Activity:**

On July 1, 2015 the Housing Assistance and Emergency Shelter will begin transitioning to a new service delivery model as outlined in the 10-Year Municipal Housing and Homelessness Plan. Salvation Army-Harbour Light did not respond to the RFP and funding will cease effective July 1, 2015. Elizabeth Fry, Kingston will be a new provider to the system with 6-8 beds dedicated to "vulnerable" women. Service agreements have been prepared detailing the expected operating standards and the shelters' role in the housing first system.

The Homelessness Individual and Family Information System (HIFIS) will be launched in late Q2, 2015. HIFIS will facilitate the integration of information and track client outcomes across the system.

For OW, the province has announced the integration of 7 employment related benefits which will go into effect on October 1, 2015. Detailed information and funding changes have not yet been publicized. The province is also currently engaged in consultations regarding employment integration across Employment Ontario Service Providers, ODSP and OW service providers.

Childcare Programs will be developing a 2-3 year plan for delivering or funding professional learning activities for Service Providers in Kingston – Frontenac. At present, funding has been expended for childcare community group activities (i.e. Full day conference) as well as agency specific training (i.e. first-aid, CPR etc.). Childcare Programs will be hosting consultation sessions with Service Provider’s to gather feedback and suggestions on how Capacity Building Funding (Professional Development) could be best utilized. Since 2014, the Ministry has been providing a specific allocation for this initiative at 100%.

**iii.14-234 Award of RFP Delivery of Programs to Individuals, Families & Youth Who are Homeless or at Risk of Homelessness:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
14-234  Award of RFP: Delivery of Programs to Individuals, Families & Youth Who are Homeless or at Risk of Homelessness	Sept. 9, 2014 Council	<a href="https://www.cityofkingston.ca/documents/10180/6419686/COU_A2714-14234.pdf/bba40217-3584-414d-a82a-8a3d55a3359b">https://www.cityofkingston.ca/documents/10180/6419686/COU_A2714-14234.pdf/bba40217-3584-414d-a82a-8a3d55a3359b</a>	Housing & Social Services

**Highlights:**

This report provides for the formal approval of the successful agencies who were awarded contracts to operate the various components of the redesigned homeless services system contemplated in the 10 Year Housing and Homelessness Plan. This includes entering into 3 year agreements with Home Base Housing, Salvation Army, Frontenac Community Mental Health & Addiction Services, Kingston Youth Shelter, and Southern Frontenac Community Services for the delivery of homelessness programs beginning in January 2014 and allocating funds from the province’s Community Homeless Prevention Initiative (CHPI).

Other recommendations include:

- Entering into a service agreement, effective from July 1, 2015 to December 31, 2017 with Elizabeth Fry, Kingston for the delivery of 6 shelter beds for vulnerable women and related staffing and other one-time transition costs of the homelessness plan which include implementation of the homelessness management information system, renovation to Lily’s Place; service provider training and an amount for contingencies to be paid from the Transition Reserve
- Extension of all existing 2014 service agreements and contracts for the period from January 1 to June 30, 2015 for emergency shelter beds and related shelter services for the following agencies: Dawn House Women’s Shelter, Kingston Home Base Non-Profit Housing Inc. for “In From The Cold” and “Lily’s Place”; Kingston Youth Shelter; Ryandale Shelter for the Homeless; and Salvation Army - Harbour Light. Funding is from the

Community Homeless Prevention Initiative (CHPI) and the municipal operating budget funds for homelessness programs,

- Approval of annual funding for a 3 year period to support the service delivery of housing case management supports for persons living in Rent Geared to Income (RGI) supportive housing units operated by Elizabeth Fry Kingston and Kingston Home Base Non-Profit Housing Inc.

### **Issues/Challenges:**

9 out of 10 agencies that pre-qualified to submit an RFP did so. Dawn House Women's Shelter did not submit a proposal in response to the RFP although eligible to do so.

Ranking and evaluation was a detailed and labour intensive endeavour in order to consider all the intricacies of the task and end with effective results.

In the redesigned service delivery system, some components of the system will be emphasized, such as housing first, while others will be right-sized, such as the emergency shelter system.

The system redesign and RFP results will mean a loss of funding for some agencies and potential job loss. However, throughout the system there will be new positions and new opportunities presented.

Overall, the redesign supports an integrated service delivery system that has "ending chronic homelessness" as its prime objective.

### **Upcoming Activity:**

Contract award is a major step forward in implementing the strategies in the 10-Year Municipal Housing and Homelessness Plan. It will move the City of Kingston and County of Frontenac forward in their goal to "end chronic homelessness". Aspects of the system will begin January 1, 2015 while the remainder of the system will begin July 1, 2015.

**iv.HHC-15-005 Services for Youth at Risk of Homelessness:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-15-005 Services for Youth at Risk of Homelessness Information Report	Mar 12, 15	<a href="https://www.cityofkingston.ca/documents/10180/8517041/HHC_A0215-15005.pdf/87cb4063-3a4b-4071-b8ae-162cf9f72d16">https://www.cityofkingston.ca/documents/10180/8517041/HHC_A0215-15005.pdf/87cb4063-3a4b-4071-b8ae-162cf9f72d16</a>	Housing & Social Services

**Highlights:**

At the December 16, 2014 meeting, City Council approved the expenditure of \$220,194 from the Community Homelessness Prevention Initiative (CHPI) to enhance services in Q2 to Q4 in 2015 for youth, aged 16 to 24 years, who are homeless or at risk of homelessness. This provincial funding comes from the additional CHPI allocation received for 2014/15 which had to be expensed by March 31, 2015.

Addressing the needs of youth who are homeless or at risk of homelessness requires a different approach than the adult system. While many of the principles of a Housing First approach apply, the emphasis shifts to prevention and provision of longer term supports to assist youth through the transition to adulthood. The additional funding allows for the promotion of a more fulsome youth centric approach by enhancing services already awarded through the Request for Proposal (RFP) F31-CS-HD-2014-2 Youth Stream. The Kingston Youth Shelter and Kingston Home Base Non-Profit Housing were the two agencies awarded funding.

**Issues/Challenges:**

This is an information report. No issues or challenges identified.

**Upcoming Activity:**

The Kingston Youth Shelter and Kingston Home Base Non-Profit Housing were the two agencies awarded funding for youth services under the RFP and which will receive additional funding for housing support staff and a youth system coordinator beginning in April 2015 and ending December 31, 2015. An evaluation of system performance and youth outcomes will be embedded into the delivery system. The evaluation will guide service system delivery forecasting for possible future CHPI funding to continue to provide enhanced service delivery to youth beyond 2015.

**v.HHC-15-006 Homelessness Services System Implementation Update:**

<b>Report No. &amp; Title</b>	<b>Date to Committee/ Council</b>	<b>Link on City website</b>	<b>Group/ Department</b>
HHC-15-006 Homelessness Services System Implementation Update Information Report	May 14,15	<a href="https://www.cityofkingston.ca/documents/10180/9291937/HHC_A0415-15006.pdf/0f08439c-029a-4d8a-a1a8-758cd191e291">https://www.cityofkingston.ca/documents/10180/9291937/HHC_A0415-15006.pdf/0f08439c-029a-4d8a-a1a8-758cd191e291</a>	Housing & Social Services

**Highlights:**

From January through to April 2014, staff presented 3 reports (HCC-14-002, HCC-14-006 and HCC-14-007) to the Housing and Homelessness Advisory Committee outlining the plan for implementation of the homelessness strategy from the 10-Year Municipal Housing and Homelessness Plan (the Plan). As the Committee was integral in the development of the Plan, it is important that they be kept informed of the progress towards implementation. This report provided an overview of the implementation for the period May 2014 to May 2015.

**Issues/Challenges:**

This is an information report. No issues or challenges were identified.

**Upcoming Activity:**

City staff also intend to work with the United Way of KFL&A to provide City Council with a more in depth introduction to the 10-Year Municipal Housing and Homelessness Plan.

**vi.14-355 Extension of Funding for the Gathering Place:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
14-355 Extension of Funding for the Gathering Place	Nov. 18, 2014, Council	<a href="https://www.cityofkingston.ca/documents/10180/7271456/COU_A3214-14355.pdf/7cff2a4c-4716-494b-9cff-460308ae710b">https://www.cityofkingston.ca/documents/10180/7271456/COU_A3214-14355.pdf/7cff2a4c-4716-494b-9cff-460308ae710b</a>	Housing & Social Services

**Highlights:**

The initial Report 14-355 provided interim funding in the amount of \$28,890 from the Local Services Realignment Reserve to be provided to The Gathering Place, Salvation Army Community & Family Services to allow the program to continue to operate during Q1 of 2015 until a more detailed program and funding plan could be provided to City Council in December 2014 for approval of funding for the balance of 2015. The funding for the remainder of 2015 was accomplished through Council Report 15-007 described in more detail later in this report.

**Issues/Challenges:**

The 10 Year Municipal Housing & Homelessness Plan focuses on a Housing First approach to ending chronic homelessness by re-allocating provincial and municipal homelessness funding from programs and services aimed at managing homelessness towards permanent housing with intensive supports for clients with the highest needs. Some programs and services which were funded with provincial and municipal homelessness funding were not identified as a program priority area under the Plan and part of the Housing First approach and will no longer be funded. One such program is the meal and drop-in program known as “The Gathering Place” and operated by The Salvation Army, Community & Family Services on Patrick Street. This transition funding will allow for the continuation of this service for this vulnerable population as the Service Manager transitions to the new homeless service system model.

**Upcoming Activity:**

Funding has only been committed for one year until December 31, 2015 and this transition will provide an opportunity for City staff to meet with The Gathering Place and other food providers, and determine its best use going forward.

**vii.HHC-15-004 Housing & Homelessness Report Card 2014:**

<b>Report No. &amp; Title</b>	<b>Date to Committee/ Council</b>	<b>Link on City website</b>	<b>Group/ Department</b>
HHC-15-004 Housing & Homelessness Report Card 2014 Information Report	Mar 12, 15	<a href="https://www.cityofkingston.ca/documents/10180/8841478/HHC_A1503-15004.pdf/7a41bcbe-0cde-4fbd-91b0-7fa4ff2b4cc6">https://www.cityofkingston.ca/documents/10180/8841478/HHC_A1503-15004.pdf/7a41bcbe-0cde-4fbd-91b0-7fa4ff2b4cc6</a>	Housing & Social Services

**Highlights:**

Since 2012 a Housing and Homelessness Report Card has been prepared by the Housing and Social Services Department to inform the public about the City, County, and community's activities and programs related to housing and homelessness. The Report Card is published in the spring of each year looking at the previous year's activities. The Report will receive a wide distribution through retail stores, non-profit service provider agencies, City facilities, and upon request to the City.

**Issues/Challenges:**

This is an information report. No issues or challenges were identified.

**Upcoming Activity:**

The Report Card is published in the spring of each year looking at the previous year's activities and this year's report was published in April.

**viii.15-001 and 15-235 Delegated Approval and Signing Authority:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
15-001 Delegated Approval and Signing Authority	December 16, 2014	<a href="https://www.cityofkingston.ca/documents/10180/7589760/COU_A0315-15001.pdf/03c63554-deec-4597-86bc-4b2d141d1cd6">https://www.cityofkingston.ca/documents/10180/7589760/COU_A0315-15001.pdf/03c63554-deec-4597-86bc-4b2d141d1cd6</a>	Housing & Social Services
15-235  Q1 Report on Agreements Executed under Delegated Approval and Signing Authority – Information Report	April 21, 2015	<a href="https://www.cityofkingston.ca/documents/10180/9007109/COU_A1315-15235.pdf/b729b47f-7e94-4001-85da-da029dc3a81a">https://www.cityofkingston.ca/documents/10180/9007109/COU_A1315-15235.pdf/b729b47f-7e94-4001-85da-da029dc3a81a</a>	

**Highlights:**

Report 15-001 purpose 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.

**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:**

Delegate Authority to the Commissioner, Community Services or her delegates, to review and recommend for execution, subject to legal review and budget confirmation a number of administrative agreements as well as authorize the Mayor and Clerk to execute the same.

Staff will ensure that Council is apprised in advance before any commitments are made on behalf of the City in all new or exceptional matters.

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

**ix.15-007 and HHC-14-013 Allocation of CHPI Funding:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
15-007 Proposed Allocation of 2014/15 Community Homelessness Prevention Initiative (CHPI) Funding	December 16, 2014	<a href="https://www.cityofkingston.ca/documents/10180/7589760/COU_A0315-15007.pdf/1bcefd17-fff4-4216-ab20-a907343984d9">https://www.cityofkingston.ca/documents/10180/7589760/COU_A0315-15007.pdf/1bcefd17-fff4-4216-ab20-a907343984d9</a>	Housing & Social Services
HHC-14-013 Allocation of Increased Consolidated Homelessness Prevention Initiative (CHPI) Funding for 2014/2015 and Beyond Information Report	October 30, 2014  Committee	<a href="https://www.cityofkingston.ca/documents/10180/7029525/HHC_A0914-14013.pdf/2fe66b69-9840-41f2-9b4c-82e1b19fed2a">https://www.cityofkingston.ca/documents/10180/7029525/HHC_A0914-14013.pdf/2fe66b69-9840-41f2-9b4c-82e1b19fed2a</a>	Housing & Social Services

**Highlights:**

Approval of an additional \$1,113,869 funding allocation received under the Community Homelessness Prevention Initiative (CHPI) for 2014/15 to be used:

- For the purpose of offsetting planned expenditures for 2015 from the Homelessness Plan Implementation Reserve;
- To increase capacity in those programs and services;
- To contribute funds to homelessness services which were covered by municipal contribution for 2015;
- To allocate funds to allowable administrative expenses under the CHPI funding;
- To apply the balance of CHPI to enhance services for youth who are homeless or at risk of homelessness; and

- To approve funding from the Local Services Realignment Reserve to be provided to The Gathering Place, Salvation Army Community & Family Services.

In addition Council approved funding for Ryandale Shelter for an additional year from July 1, 2015 until June 30, 2016.

### **Issues/Challenges:**

In the redesigned service delivery system, some components of the system will be emphasized, such as housing first, while others will be right-sized, such as the emergency shelter system.

The City will be funding more shelter beds than it currently is but the number of beds being funded will reduce over time as the service delivery model transitions to Housing First. Intensive training on the new service delivery model will be provided to agencies.

There is no guarantee of the additional ongoing CHPI funding allocation amounts after March 31, 2015. Future year funding is expected to be announced in March or April 2015

### **Upcoming Activity:**

Once future allocations are known, a report will be brought to Council to recommend the use of CHPI funds for the enhancement of already approved programs to achieve the goal of ending chronic homelessness in the City of Kingston and County of Frontenac. The intention throughout will be to keep on course and stay true to the fidelity of the “housing first” approach which forms the basis of the 10-Year Plan already approved by Council. The objective of the “housing first” approach is to move those individuals and families “most in need” out of shelters and into permanent housing with related supports to achieve housing stability.

**x.15-244 Allocation of Provincial CHPI Funds and Funds from the Homelessness Plan Implementation Reserve:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
15-244  Allocation of Provincial Community Homelessness Prevention Initiative (CHPI) Funds and Funds from the Homelessness Plan Implementation Reserve	May 19,15	<a href="https://www.cityofkingston.ca/documents/10180/9363269/COU_A1515-15244.pdf/b53249c6-142e-4300-9441-1db629c5432e">https://www.cityofkingston.ca/documents/10180/9363269/COU_A1515-15244.pdf/b53249c6-142e-4300-9441-1db629c5432e</a>	Housing & Social Services

**Highlights:**

On March 30, 2015 the Province confirmed that an additional \$1,113,869 of annualized funding would be provided to the Service Manager through the Community Homelessness Prevention Initiative (CHPI) beginning April 1, 2015 to March 31, 2017, bringing the annual allocation of CHPI funding to \$4,076,100.

This amount of CHPI funding had been contemplated and was included in the approved 2015 municipal operating budget. Confirmation of this provincial funding allows the continuation of funding to agencies as detailed in Council Report Number 15-007 as well as, for 2015, providing \$168,780 in funding to E. Fry Kingston and Kingston Home Base Housing Inc. for housing case management supports for persons living in rent-geared-to-income (RGI) supportive housing. This will allow these services to be funded using CHPI funds as opposed to the department's budget surplus for 2015 or any applicable reserves, as previously approved by Council.

This report also includes a recommendation to spend the Homelessness Plan Implementation Reserve (Reserve) to fund various programs, services, service provider training, damage and rent funds, and to maintain a contingency fund for yet unknown expenses in the transition to the new Housing First model to minimize the impact on clients, service providers and other community agencies. With 2015 budget approval, the Reserve currently has a balance of \$866,878.85 with \$590,846 uncommitted. Details of the committed Reserve expenditures and planned Reserve expenditures are outlined in more detail in Exhibit B of Report Number 15-244.

**Issues/Challenges:**

No issues or challenges have been identified.

**Upcoming Activity:**

This funding allows for all anticipated homeless programs to be funded for the next 3 years. Phase 2 of the homeless system redesign will begin in July 2015 at which time uses of the homelessness reserve can be better assessed.

**xi.15-011 IAF 2014 Extension Funds:**

<b>Report No. &amp; Title</b>	<b>Date to Committee/ Council</b>	<b>Link on City website</b>	<b>Group/ Department</b>
15-011  Investment in Affordable Housing (IAF) 2014 Extension Funds	December 16, 2014 Council	<a href="https://www.cityofkingston.ca/documents/10180/7589760/COU_A0315-15011.pdf/81739e73-e24d-4bd0-ae2-dfb5e6c79090">https://www.cityofkingston.ca/documents/10180/7589760/COU_A0315-15011.pdf/81739e73-e24d-4bd0-ae2-dfb5e6c79090</a>	Housing & Social Services

**Highlights:**

The announced Investment in Affordable Housing (IAH) for Ontario 2014 Extension Program will provide \$800M of provincial and federal funding to support the creation and repair of affordable housing units across the province. The program funding will be provided over six years with the program formally ending in March 2020. The City of Kingston as Consolidated Municipal Service Manager (Service Manager) for the City of Kingston and County of Frontenac, received a total Year 1 (2014-2015) IAH allocation of \$927,800. Projects receiving funding through this IAH allocation have to start construction by the Spring of 2015.

In support of the City's ongoing efforts to develop new affordable housing units Council approved that the majority (\$851,410) of the Year 1 funding allocation be directed under the IAH Rental Housing Component. The Rental Housing Component of the IAH Program is a forgivable capital funding contribution to offset construction costs in exchange for the provision of affordable housing units for a defined affordability period which is a minimum of 20 years.

The Year 1 Rental Housing Component allocation will support the development of a 27 unit project by Kingston Frontenac Housing Corporation at 40 Cliff Crescent which is a project that had already been reviewed and considered by the previous Council. The recommendation of the funding allocation is to ensure that the City does not lose this Provincial funding and can fund a project that will start construction by the Spring of 2015.

Council approved the recommendation that the balance of the affordable housing funding (\$30,000) be allocated to the Kingston-Frontenac Renovates Program (i.e. Ontario Renovates

Component) which provides renovation and rehabilitation capital funding to low and moderate income households to maintain homes in a habitable condition in addition to providing funding for accessibility modifications.

**Issues/Challenges:**

Year One of the IAH funding for new rental housing must be committed by January 2015 and directed to projects that can commence construction by the spring of 2015 at the latest.

**Upcoming Activity:**

The allocation of subsequent years’ funding under the IAH Program will be evaluated and allocated to the various programs for future spending in accordance with local affordable housing directions. The program allocations will be approved by Council prior to final submission to MMAH (Report 15-166).

**xii.15-166 and HHC-15-001:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
15-166 Investment in Affordable Housing for Ontario – 2014 Program Extension – Recommended Funding Allocations And	February 17, 2015 Council	<a href="https://www.cityofkingston.ca/documents/10180/8271040/COU_A0815-15166.pdf/ec8ff73f-edfc-4fb8-8015-1d895b953b2b">https://www.cityofkingston.ca/documents/10180/8271040/COU_A0815-15166.pdf/ec8ff73f-edfc-4fb8-8015-1d895b953b2b</a>	Housing & Social Services
HHC-15-001 Investment in Affordable Housing for Ontario – 2014 Program Extension – Recommended Funding Allocations	Feb. 12, 2015 Committee	<a href="https://www.cityofkingston.ca/documents/10180/8209517/HHC_A0115-15001.pdf/e6c19a77-7f7b-4e04-93a6-4a5a35d2eec1">https://www.cityofkingston.ca/documents/10180/8209517/HHC_A0115-15001.pdf/e6c19a77-7f7b-4e04-93a6-4a5a35d2eec1</a>	

**Highlights:**

The Provincial and Federal governments announced the extension of the IAH program to provide an additional six years of funding to be disbursed through to 2020. The total notional funding allocation for the local service area, which includes the City of Kingston and the County of Frontenac, is \$9,118,800 to be distributed over the six years of the program.

Under this report, Council provided direction on which program streams were to be funded and the amount of funding to be devoted to each program stream. Decisions related to funding

allocations to organizations will be made in accordance with Ministry guidelines and the City's procurement policies.

The five program components available under the IAH include:

### **Capital Funding Components**

1. Rental Housing – capital funding to create new affordable housing units
2. Homeownership – down payment assistance for renter households to purchase a home
3. Ontario Renovates – provides low income homeowners with funding to maintain their homes in a habitable condition

### **Operating Components**

4. Rent Supplement – rent subsidy paid directly to the landlord on behalf of the household
5. Housing Allowance – rent subsidy paid directly to the household

Service Managers may select which components they will deliver each year and funding must be spent within that fiscal period or it can be revoked at the discretion of the Ministry.

Staff reviewed the Program Guidelines and Components in relation to the local housing needs as outlined within the 10-Year Housing and Homelessness Plan. Based on this assessment and in accordance with the program guidelines and procedures, Council approved the staff recommendation to participate within the Rental Housing, Ontario Renovates and Rent Supplement program components.

### **Issues/Challenges:**

The allocation of funding under the programs allowing for equitable, efficient and effective allocation and planning for program delivery to align with priorities in accordance with the 10 Year Housing and Homelessness Plan.

### **Upcoming Activity:**

Staff will be determining how to implement the approved programs and the most effective and efficient delivery methods in accordance with program guidelines and the City's procurement policies.

**xiii.HHC-15-002 Removal of Homeless Priority on the Wait List for RGI Assistance:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-15-002  Removal of Homeless Priority on the Wait List for Rent-Geared-to-Income (RGI) Assistance Information Report	February 12, 2015  Committee	<a href="https://www.cityofkingston.ca/documents/10180/8209517/HHC_A0115-15002.pdf/7a6ee563-676d-49e4-8b2d-a78a83bbd2d1">https://www.cityofkingston.ca/documents/10180/8209517/HHC_A0115-15002.pdf/7a6ee563-676d-49e4-8b2d-a78a83bbd2d1</a>	Housing & Social Services

**Highlights:**

Locally, in 2005 a Homeless Priority was added to the RGI wait list which allowed households living in a confirmed homeless situation to receive a priority on the wait list whereby one in every ten vacancies in a housing project would be offered to a household found eligible to receive homeless priority status on the wait list.

Recommendation #60 in the Council approved 10 Year Housing and Homelessness Plan calls for the removal of the homeless priority policy from the social housing wait list. With the Housing First programs now being delivered locally, households who are homeless will be prioritized and provided with various strategies, programs and services to assist them in ending their homelessness, including housing with intensive supports for the chronically homeless.

**Issues/Challenges:**

Registry staff provided notification to the 64 households on the wait list with homeless priority status providing information on alternate services in the community for homeless individuals.

**Upcoming Activity:**

The new homeless services delivery model has been implemented locally since January 1, 2015. To coincide with this shift in service delivery, the homeless priority has been removed as an option for households applying for RGI assistance effective January 1, 2015. Households with HP status on the RGI wait list were also notified in January of the new homelessness service delivery system and provided with information regarding the locations where these services can be accessed.

In December 2014, City staff consulted with the three Housing & Homelessness Help Centres on this change in policy and it was confirmed that households on the RGI wait list with homeless priority would be referred to these Centres to review their circumstances and explore the possibility of obtaining homeless services inclusive of permanent supportive housing.

In January 2015 the 64 affected households on the wait list were contacted by Housing Registry staff by mail or phone and advised of the removal of the homeless priority on the wait list. Households were provided with the notice of alternate services in the community available at the Housing & Homelessness Help Centres.

**xiv.HHC-14-012 and HHC-15-003 Housing Program Reporting:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-14-012 Housing Program Reporting  and  HHC-15-003 Housing Program Reporting  Information Reports	September 11, 2014  Committee    March 12, 2015	<a href="https://www.cityofkingston.ca/documents/10180/6092728/HHC_A0814-14012.pdf/81e6cd88-225c-43ec-af7d-d858e8ed4146">https://www.cityofkingston.ca/documents/10180/6092728/HHC_A0814-14012.pdf/81e6cd88-225c-43ec-af7d-d858e8ed4146</a>    <a href="https://www.cityofkingston.ca/documents/10180/8517041/HHC_A0215-15003.pdf/e4162ac9-9d11-4837-b3b7-c41a9e697178">https://www.cityofkingston.ca/documents/10180/8517041/HHC_A0215-15003.pdf/e4162ac9-9d11-4837-b3b7-c41a9e697178</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.

**xv.15-189 SAMS update on Implementation of New Provincial OW Technology:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
15-189  SAMS update on Implementation of New Provincial Ontario Works Technology   Information Report	Mar 24,15	<a href="https://www.cityofkingston.ca/documents/10180/8660917/COU_A1115-15189.pdf/39145753-e3da-4962-93f2-0e1b8f480ec9">https://www.cityofkingston.ca/documents/10180/8660917/COU_A1115-15189.pdf/39145753-e3da-4962-93f2-0e1b8f480ec9</a>	Housing & Social Services

**Highlights:**

On November 11, 2014 the new provincially-mandated Social Assistance Management System (SAMS) software was implemented across the province to administer social assistance, including providing benefits and determining eligibility. SAMS is the new case management tool for Ontario Works and the Ontario Disability Support Program. The Ministry of Community and Social Services is responsible for managing the system and municipal use by the 47 Consolidated Municipal Service Managers (CMSMs) is mandatory to administer Ontario Works. The purpose of this report is to provide Council with an understanding of the significant local and operational impacts of this new system.

**Issues/Challenges:**

Challenges that are common with any complex system roll-out were expected. While the Housing and Social Services Department had contingency plans in place to mitigate initial service slowdowns, impact on client services and potential technical problems, the number and complexity of system issues encountered and the duration of these issues have been significant

and were unforeseen by the Province. Issues are ongoing, very complex and beyond the scope of normal business contingency planning.

There have been significant impacts to staff, clients, community partners and internal operations as a result of the implementation. Operations are still in a state of recovery management.

**Upcoming Activity:**

In addition to the immediate short-term issues, there is concern with the long-term implications of using SAMS. Senior Department Managers along with Municipal Service Manager colleagues, Ontario Municipal Social Services Association (OMSSA), Association of Municipalities Ontario (AMO), and various other municipal associations have been lobbying for a recognition of the full depth of the problem from the Province, additional funding to cover additional costs incurred, prioritization of issues to be addressed by the Province, and detailed plans as to when the system will be fully functional.

**xvi.15-206 Provincially Funded Wage Enhancement Initiative:**

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
15-206 Provincially Funded Wage Enhancement Initiative	Mar 24, 15	<a href="https://www.cityofkingston.ca/documents/10180/8660917/COU_A1115-15206.pdf/1cc6f60f-1e2c-4c58-84ef-ee1350a683f4">https://www.cityofkingston.ca/documents/10180/8660917/COU_A1115-15206.pdf/1cc6f60f-1e2c-4c58-84ef-ee1350a683f4</a>	Housing & Social Services

**Highlights:**

In January, the Ministry of Education’s Early Years Division announced an additional \$269M to be invested over three years across the Province. This funding is to support a wage enhancement for Registered Early Childhood Educators (RECE’s) and other program staff in the licenced childcare sector. In 2015, the City of Kingston, as the Service Manager for the City and the County of Frontenac, had been allocated \$979,384 plus an additional 10% for administration. This investment is 100% provincially funded with no requirement for a municipal contribution.

The purpose of the report was to provide an overview of the program, the amount of funding provided to the City of Kingston and to report the municipal requirements for managing this program.

**Issues/Challenges:**

Childcare Operators are required to annually apply for this wage enhancement funding. A Childcare Operator who does not submit its application by the 2015 due date will not be

allocated wage enhancement funding in 2015. Childcare Operators that miss the 2015 application due date may apply for wage enhancement funding in 2016.

**Upcoming Activity:**

The City is required to post the application on its website for a period of 45-60 days which was done on May 1<sup>st</sup> with a deadline for operator submissions no later than June 30, 2015. Information sessions have been held and organized to assist service providers to understand the purpose of wage enhancement and the eligibility requirements.

The Service Manager has been utilizing the Administration funding provided to assist in the program design, implementation, review of funding allocations and program monitoring.

**Appendix 1: Q4 – 2014**

**Appendix 2: Q1 – 2015**



**County Analysis - OW, ODSP, CHILDCARE & HOUSING: LSR YTD QUARTERLY REPORT**

YEAR: 2014							
QUARTER: 4th							
PERIOD ENDING DATE: 31-Dec-14							
PROGRAM DESCRIPTION	2014 Consolidated Net Budget	2014 Consolidated Actual Costs to Date	% Consolidated Budget Expended	2014 County Net Draft Budget	County Actual Costs to Date	County % Budget Expended	Comments
<b>ONTARIO WORKS</b>							
<b>OW Administration</b>	\$ 3,709,409	\$ 3,520,266	94.9%	\$ 714,098	\$ 700,955	98.2%	Weighted Assessment for OW Admin = 21.069% - 1.157%. 2014 actual includes additional 100% provincial funding, SAMS funding and staffing vacancies.
<b>OW Program Delivery</b>							
OW Allowances	\$ 2,630,398	\$ 2,612,431	99.3%	\$ 237,379	\$ 244,845	103.1%	
Employment Assistance Delivery	\$ 51,072	\$ 15,185	29.7%	\$ 4,596	\$ 906	19.7%	
<b>Subtotal OW Program Costs</b>	<b>\$ 2,681,470</b>	<b>\$ 2,627,615</b>	<b>98.0%</b>	<b>\$ 241,975</b>	<b>\$ 245,751</b>	<b>101.6%</b>	
<b>Total OW Admin &amp; Program Costs</b>	<b>\$ 6,390,879</b>	<b>\$ 6,147,881</b>	<b>96.2%</b>	<b>\$ 956,073</b>	<b>\$ 946,706</b>	<b>99.0%</b>	
<i>Actual OW Allowance &amp; Benefit Ratio</i>					9.353%		
<i>YTD OW Caseload Average (Jan - Oct)</i>		2,992			267		
<b>CHILDCARE SERVICES</b>							
<b>Childcare Admin (Reg &amp; ELCC)</b>	\$ 288,200	\$ 288,200	100.0%	\$ 58,816	\$ 60,721	103.2%	
<b>Childcare Programs</b>							
Fee Subsidy (DNA, ELCC, OW Formal)	\$ 810,164	\$ 718,021	88.6%	\$ 54,814	\$ 49,640	90.6%	Wait list at the beginning of the year
Fee Subsidy (Informal OW)	\$ 1,604	\$ 569	35.5%	\$ 80	\$ -	0.0%	
Wage Subsidy (DNA, ELCC)	\$ 523,939	\$ 590,420	112.7%	\$ 106,635	\$ 124,396	116.7%	reallocated funds from Fee subsidy
Special Needs (DNA & ELCC)	\$ 125,932	\$ 125,254	99.5%	\$ 10,956	\$ 3,062	27.9%	
Other	\$ -	\$ 18,033		\$ -	\$ 571	#DIV/0!	
<b>Subtotal CC Program Delivery</b>	<b>\$ 1,461,639</b>	<b>\$ 1,452,297</b>	<b>99.4%</b>	<b>\$ 172,485</b>	<b>\$ 177,669</b>	<b>103.0%</b>	
<b>Total Childcare Costs</b>	<b>\$ 1,749,839</b>	<b>\$ 1,740,497</b>	<b>99.5%</b>	<b>\$ 231,301</b>	<b>\$ 238,389</b>	<b>103.1%</b>	
<b>HOUSING SERVICES</b>							
Housing Administration	\$ 1,089,909	\$ 967,941	88.8%	\$ 221,608	\$ 203,432	91.8%	Under budget due to Director and HPA vacancies.
Housing Program Costs	\$ 9,705,848	\$ 9,509,923	98.0%	\$ 590,804	\$ 549,461	93.0%	Under budget due to prior subsidy adjs for Loughborough and North Frontenac. Housing Program Costs include \$12,500 Verona loan repayment.
Emergency Hostels	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	
<b>Total Housing Admin &amp; Prog Costs</b>	<b>\$ 10,795,757</b>	<b>\$ 10,477,864</b>	<b>97.1%</b>	<b>\$ 812,412</b>	<b>\$ 752,893</b>	<b>92.7%</b>	
<b>Total City-County LSR Soc Serv Costs</b>	<b>\$ 18,936,475</b>	<b>\$ 18,366,243</b>	<b>97.0%</b>	<b>\$ 1,999,786</b>	<b>\$ 1,937,988</b>	<b>96.9%</b>	

## City of Kingston Analysis - OW, ODSP, CHILDCARE &amp; HOUSING: LSR YTD QUARTERLY REPORT

YEAR: 2015								QUARTER: 1st		PERIOD ENDING DATE: 31-Mar-15	
PROGRAM DESCRIPTION	2015 Consolidated Net Budget	2015 Consolidated Actual Costs to Date	% Consolidated Budget Expended	2015 City Net Approved Budget	City Actual Costs to Date	City % Budget Expended	Comments				
					Wt Assessment used =		78.931% City / 21.069% County				
<b>ONTARIO WORKS</b>											
OW Administration	\$ 3,867,999	\$ 697,859	18.0%	\$ 3,087,824	\$ 557,101	18.0%	Note - \$160,600 additional SAMS 100% funding received for Q1; lowered Admin costs				
<b>OW Program Delivery</b>											
OW Allowances	\$ 2,092,301	\$ 502,639	24.0%	\$ 1,894,622	\$ 455,167	24.0%					
Employment Assistance Delivery	\$ 32,251	\$ 1,809	5.6%	\$ 29,348	\$ 1,739	5.9%	Client admin expenses low due to SAMS workload reductions and PA's not being updated; this puts more upload funding into Admin at 91.4%.				
<b>Subtotal OW Program Costs</b>	<b>\$ 2,124,552</b>	<b>\$ 504,448</b>	<b>23.7%</b>	<b>\$ 1,923,970</b>	<b>\$ 456,906</b>	<b>23.7%</b>					
<b>Total OW Admin &amp; Program Costs</b>	<b>\$ 5,992,551</b>	<b>\$ 1,202,307</b>	<b>20.1%</b>	<b>\$ 5,011,794</b>	<b>\$ 1,014,007</b>	<b>20.2%</b>					
<i>Actual OW Allowance &amp; Benefit Ratio</i>					90.575%						
<i>YTD OW Caseload Average</i>					2,924						
<b>CHILDCARE SERVICES</b>											
Childcare Admin. (Reg & ELCC)	\$ 288,200	\$ 61,839	21.5%	\$ 227,998	\$ 48,810	21.4%					
<b>Childcare Programs</b>											
Fee Subsidy (DNA, ELCC, OW Formal)	\$ 850,809	\$ 180,564	21.2%	\$ 790,669	\$ 168,125	21.3%					
Fee Subsidy (Informal OW)	\$ 1,523	\$ -	0.0%	\$ 1,448	\$ -	0.0%					
Wage Subsidy (DNA, ELCC)	\$ 490,789	\$ 146,293	29.8%	\$ 388,726	\$ 115,471	29.7%					
Special Needs (DNA & ELCC)	\$ 134,041	\$ 44,427	33.1%	\$ 124,119	\$ 41,138	33.1%					
Other				\$ -	\$ -						
<b>Net CC Program Delivery</b>	<b>\$ 1,477,162</b>	<b>\$ 371,284</b>	<b>25.1%</b>	<b>\$ 1,304,962</b>	<b>\$ 324,734</b>	<b>24.9%</b>					
<b>Total Childcare Costs</b>	<b>\$ 1,765,362</b>	<b>\$ 433,123</b>	<b>24.5%</b>	<b>\$ 1,532,960</b>	<b>\$ 373,544</b>	<b>24.4%</b>					
<b>HOUSING SERVICES</b>											
Housing Administration	\$ 862,234	\$ 20,073	2.3%	\$ 681,423	\$ 15,844	2.3%	Under budget as \$158K in provincial admin fee revenue received in Q1.				
Housing Program Costs	\$ 10,262,602	\$ 2,947,432	28.7%	\$ 9,617,943	\$ 2,811,311	29.2%	Over budget due to property tax cash flow.				
Emergency Hostels	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	Using add'l provincial funding to off-set costs.				
<b>Total Housing Admin &amp; Prog Costs</b>	<b>\$ 11,124,836</b>	<b>\$ 2,967,505</b>	<b>26.7%</b>	<b>\$ 10,299,366</b>	<b>\$ 2,827,155</b>	<b>27.4%</b>					
<b>Total City-County LSR Soc Serv Costs</b>	<b>\$ 18,882,749</b>	<b>\$ 4,602,935</b>	<b>24.4%</b>	<b>\$ 16,844,120</b>	<b>\$ 4,214,705</b>	<b>25.0%</b>					

**County Analysis - OW, ODSP, CHILDCARE & HOUSING: LSR YTD QUARTERLY REPORT**

YEAR: 2015							
QUARTER: 1st							
PERIOD ENDING DATE: 31-Mar-15							
PROGRAM DESCRIPTION	2015 Consolidated Net Budget	2015 Consolidated Actual Costs to Date	% Consolidated Budget Expended	2015 County Net Draft Budget	County Actual Costs to Date	County % Budget Expended	Comments
<b>ONTARIO WORKS</b>							
<b>OW Administration</b>	\$ 3,867,999	\$ 697,859	18.0%	\$ 780,175	\$ 140,758	18.0%	Note - \$160,600 additional SAMS 100% funding received for Q1; lowered Admin costs
<b>OW Program Delivery</b>							
OW Allowances	\$ 2,092,301	\$ 502,639	24.0%	\$ 197,679	\$ 47,472	24.0%	
Employment Assistance Delivery	\$ 32,251	\$ 1,809	5.6%	\$ 2,903	\$ 70	2.4%	Client admin expenses low due to SAMS workload reductions and PA's not being updated; this puts more upload funding into Admin at 91.4%.
<b>Subtotal OW Program Costs</b>	<b>\$ 2,124,552</b>	<b>\$ 504,448</b>	<b>23.7%</b>	<b>\$ 200,582</b>	<b>\$ 47,542</b>	<b>23.7%</b>	
<b>Total OW Admin &amp; Program Costs</b>	<b>\$ 5,992,551</b>	<b>\$ 1,202,307</b>	<b>20.1%</b>	<b>\$ 980,757</b>	<b>\$ 188,300</b>	<b>19.2%</b>	
<i>Actual OW Allowance &amp; Benefit Ratio</i>					9.425%		
<i>YTD OW Caseload Average</i>		2,924			255		
<b>CHILDCARE SERVICES</b>							
<b>Childcare Admin (Reg &amp; ELCC)</b>	<b>\$ 288,200</b>	<b>\$ 61,839</b>	<b>21.5%</b>	<b>\$ 60,202</b>	<b>\$ 13,029</b>	<b>21.6%</b>	
<b>Childcare Programs</b>							
Fee Subsidy (DNA, ELCC, OW Formal)	\$ 850,809	\$ 180,564	21.2%	\$ 60,140	\$ 12,439	20.7%	
Fee Subsidy (Informal OW)	\$ 1,523	\$ -	0.0%	\$ 75	\$ -	0.0%	
Wage Subsidy ( DNA, ELCC)	\$ 490,789	\$ 146,293	29.8%	\$ 102,062	\$ 30,822	30.2%	
Special Needs (DNA & ELCC)	\$ 134,041	\$ 44,427	33.1%	\$ 9,922	\$ 3,289	33.1%	
Other	\$ -	\$ -	-	\$ -	\$ -	-	
<b>Subtotal CC Program Delivery</b>	<b>\$ 1,477,162</b>	<b>\$ 371,284</b>	<b>25.1%</b>	<b>\$ 172,199</b>	<b>\$ 46,550</b>	<b>27.0%</b>	
<b>Total Childcare Costs</b>	<b>\$ 1,765,362</b>	<b>\$ 433,123</b>	<b>24.5%</b>	<b>\$ 232,401</b>	<b>\$ 59,579</b>	<b>25.6%</b>	
<b>HOUSING SERVICES</b>							
Housing Administration	\$ 862,234	\$ 20,073	2.3%	\$ 180,811	\$ 4,229	2.3%	Under budget as \$158K in provincial admin fee revenue received in Q1.
Housing Program Costs	\$ 10,262,602	\$ 2,947,432	28.7%	\$ 644,659	\$ 136,121	21.1%	Under budget due to prior subsidy adjs for Loughborough.
Emergency Hostels	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	Using add'l provincial funding to off-set costs.
<b>Total Housing Admin &amp; Prog Costs</b>	<b>\$ 11,124,836</b>	<b>\$ 2,967,505</b>	<b>26.7%</b>	<b>\$ 825,470</b>	<b>\$ 140,350</b>	<b>17.0%</b>	
<b>Total City-County LSR Soc Serv Costs</b>	<b>\$ 18,882,749</b>	<b>\$ 4,602,935</b>	<b>24.4%</b>	<b>\$ 2,038,628</b>	<b>\$ 388,230</b>	<b>19.0%</b>	

## Provincial Offences:

### i.Q3 and Q4 2014 Provincial Offences Reports:

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
Q3 and Q4 2014 Provincial Offences Reports	n/a	n/a	Legal Services

### Highlights:

Both revenues and expenditures were slightly below target at the end of 2014 by approximately 1%. Volume of charges received from enforcement agencies declined from previous years. A total of 14,954 files were before the courts in 2014, including Part I Offence Notices and Part III Information, and including files noted as convicted on Fail to Respond Dockets and Option 2 (Walk In Guilty Pleas). Fines imposed by the Court for these files totalled \$1,793,992, including fine, fee and cost. Court sitting time amounted to 705 hours.

### Issues/Challenges:

The volume of charges continues to decrease and this is a common trend in many municipalities across Ontario. Restricted access to courtroom space due to the shared facility arrangement at 279 Wellington Street means that trials expected to run longer than 2 hours must be held at a different venue. It is difficult to find a suitable location to conduct court proceedings properly and they are usually held at Kingston City Hall, depending on room availability. Security at all off site venues continues to be a concern for the Judiciary. However, note that these concerns will be addressed with the relocation of the Provincial Offences Court to 362 Montreal Street in September, 2015.

### Upcoming Activity:

The relocation of Provincial Offences Court customer service office and courtroom is scheduled for the third quarter of 2015. There are a variety of issues associated with the move that are underway. Progress is being made and it is anticipated that the move will proceed on schedule.

There is also the amendments to the Transportation Statute Law Amendment Act which received Royal Assent as of June 2, 2015. This act amends various sections of the *Highway Traffic Act* dealing with impaired driving, bicycling, pedestrian safety, medical reports, vehicle inspection centre systems, hand-held devices, *Provincial Offence Act* and other miscellaneous items within the Highway Traffic Act. The changes to the Provincial Offences Act include Section 7 (10) to (12) of the *Highway Traffic Act* which currently states that if a person is in default of a fine imposed on conviction, a refusal to validate a permit only applies to one permit held by the convicted person at any given time. Section 7 (12) has been amended to provide that if a person is in default of payment of fine imposed from an offence described in subsection

46(1) of the Act, no permit held by that person shall be validated and no permit shall be issued until the fine is paid. A similar amendment will be made to subsection 69(4) of the *Provincial Offences Act*.

Part of this legislation from the Province is meant to assist municipalities in the collection of defaulted fines.

**ii.Q1 2015 Provincial Offences Report:**

<b>Report No. &amp; Title</b>	<b>Date to Committee/ Council</b>	<b>Link on City website</b>	<b>Group/ Department</b>
Q1 2015 Provincial Offences Report	n/a	n/a	Legal Services

**Highlights:**

Fine revenue for the first quarter of 2015 is above the expected average by approximately 1.358% at \$646,971. Accordingly, expenditures are lower than the expected average by approximately 1.21% at \$190,944. Volume of charges received for the first quarter declined slightly as has been occurring over the past several years. Please see the quarterly report for 2015 for additional detail.

**Issues/Challenges:**

Collection activity for unpaid fines which are in default is active and continuous. Notices of fine and due date are mailed, driver’s licenses are suspended regularly, files are assigned to the collection agency weekly, and payment plans are established with defendants whenever possible. Defaulted fines are added to the property tax rolls where possible and when warranted, and Certificates of Default are registered as well.

**Upcoming Activity:**

A review of older fines (1972-1999) is underway in order that we may establish a procedure and process for write-off of these older defaulted fines where there is no chance of collection. A report to the City’s Corporate Management Team outlining the history of collection activity and strategies is forthcoming and will be followed by a report to Council outlining same.

It is anticipated that an RFP for Collection Agency services will be advertised in the third quarter of 2015. This will offer the City a chance to review the collection services offered in the market and determine whether or not we are attaining the highest rate of collection possible on defaulted fines which are assigned to an agency.

As indicated above, construction of the new courthouse location at 362 Montreal Street is underway and completion is expected in late August 2015. The move from 279 Wellington Street to 362 Montreal Street will take place in August and the new facility will be ready to open and serve the public on Tuesday, August 24, 2015. The building at 362 Montreal Street is a

municipally owned and operated facility. Currently the offices of Community and Family Services occupy the second and third levels of the building. The Provincial Offences customer service office and courtroom will be located on the first floor. This is a retrofit project. The City received notice in 2014 from CB Richard Ellis of the termination of the License Agreement at 269 Wellington Street effective August 31, 2015 and the City has been working diligently since that time to establish suitable accommodation for the court. This new location at 362 Montreal Street will allow the court to implement some new technology which is not permitted in our current location. The new courthouse is expected to be able to accommodate all special trials which are currently held off site due to our shared use of courtroom space.

**Appendix 3: POA – Q3 2014**

**Appendix 4: POA – Q4 2014**

**Appendix 5: POA – Q1 2015**



**TO:** RULAC  
**FROM:** SUSAN NICHOLSON, CITY SOLICITOR AND DIRECTOR OF LEGAL SERVICES  
**SUBJECT:** POA 2014 THIRD QUARTER  
**DATE:** June 18, 2015

### QUARTERLY REPORT – REVENUE AND EXPENDITURES 2014

	Q1 2014	Q2 2014	Q3 2014	Q4 2014	YTD 2014	Budget
Fine Revenue	\$500,668	\$391,275	\$419,844		\$1,311,787	\$1,839,000
Expenditures <sup>1</sup>	\$245,606	\$177,873	\$177,771		\$601,250	\$885,230
Outstanding Receivables <sup>2</sup>	\$13,363,811	\$13,464,694	\$13,456,523		\$13,456,523	

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>2010,</b>	\$448,840	4,362	\$553,252	5,867	\$422,766	4,640	\$633,876	4,292	\$2,058,734	19,161
<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			\$1,311,787	9,095

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

Uncollected Fines <sup>2</sup>	2010	2011	2012	2013	2014 To End of 3rd Quarter
<b>Outstanding<sup>3</sup></b>	\$10,710,985	\$12,179,509	\$12,720,675	\$13,135,814	\$13,456,523
<b>60 days or less</b>	\$ 559,641	\$343,595	\$204,924	\$168,949	\$284,162
<b>60 -120 days</b>	\$ 291,707	\$523,864	\$186,625	\$239,501	\$229,414
<b>Over 120 days</b>	\$9,859,638	\$11,312,050	\$12,329,125	\$12,727,364	\$12,942,947
<b>Collected During Period</b>	\$1,278,689	\$1,387,158	\$1,268,527	\$1,299,505	\$983,237

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

### LARGEST ENFORCEMENT AGENCIES COMPARATIVE CHARGES

Agency	2010	2011	2012	2013	2014 To End of 3rd Quarter
Kingston Police	13,698	11,437	9,438	8,453	4,561
South Frontenac OPP	2,508	2,499	2,372	2,647	2,049
Sharbot Lake OPP	1,731	847	948	1,111	745
Ministry of Transportation	228	498	381	745	890
All other	996	1,251	1,648	1,348	850
<b>Total</b>	<b>19,161</b>	<b>16,532</b>	<b>14,787</b>	<b>14,304</b>	<b>9,095</b>



**TO:** RULAC  
**FROM:** SUSAN NICHOLSON, CITY SOLICITOR AND DIRECTOR OF LEGAL SERVICES  
**SUBJECT:** POA 2014 FOURTH QUARTER  
**DATE:** June 18, 2015

### QUARTERLY REPORT – REVENUE AND EXPENDITURES 2014

	Q1 2014	Q2 2014	Q3 2014	Q4 2014	YTD 2014	Budget
Fine Revenue	\$500,668	\$391,275	\$419,844	\$396,859	\$1,708,646	\$1,839,000
Expenditures <sup>1</sup>	\$245,606	\$177,873	\$177,771	\$275,464	\$876,714	\$885,230
Outstanding Receivables <sup>2</sup>	\$13,363,811	\$13,464,694	\$13,456,523	13,629,997	\$13,629,997	

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>2010,</b>	\$448,840	4,362	\$553,252	5,867	\$422,766	4,640	\$633,876	4,292	\$2,058,734	19,161
<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

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

Uncollected Fines <sup>2</sup>	2010	2011	2012	2013	2014
<b>Outstanding<sup>3</sup></b>	\$10,710,985	\$12,179,509	\$12,720,675	\$13,135,814	\$13,629,997
<b>60 days or less</b>	\$ 559,641	\$343,595	\$204,924	\$168,949	\$269,454
<b>60 -120 days</b>	\$ 291,707	\$523,864	\$186,625	\$239,501	\$201,487
<b>Over 120 days</b>	\$9,859,638	\$11,312,050	\$12,329,125	\$12,727,364	\$13,159,056
<b>Collected During Period</b>	\$1,278,689	\$1,387,158	\$1,268,527	\$1,299,505	\$1,257,879

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

### LARGEST ENFORCEMENT AGENCIES COMPARATIVE CHARGES

Agency	2010	2011	2012	2013	2014
Kingston Police	13,698	11,437	9,438	8,453	5,739
South Frontenac OPP	2,508	2,499	2,372	2,647	2,522
Sharbot Lake OPP	1,731	847	948	1,111	880
Ministry of Transportation	228	498	381	745	1,076
All other	996	1,251	1,648	1,348	1,093
<b>Total</b>	<b>19,161</b>	<b>16,532</b>	<b>14,787</b>	<b>14,304</b>	<b>11,310</b>

**TO:** RULAC  
**FROM:** SUSAN NICHOLSON, CITY SOLICITOR AND DIRECTOR OF LEGAL SERVICES  
**SUBJECT:** POA 2015 FIRST QUARTER  
**DATE:** JUNE 18, 2015

**QUARTERLY REPORT – REVENUE AND EXPENDITURES 2015**

	Q1 2015	Q2 2015	Q3 2015	Q4 2015	YTD 2015	Budget
Fine Revenue	\$646,971				\$646,971	\$1,875,780
Expenditures <sup>1</sup>	\$190,944				\$190,944	\$924,978
Outstanding Receivables <sup>2</sup>	\$13,696,153				\$13,696,153	

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							\$646,971	2,386

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

Uncollected Fines <sup>2</sup>	2011	2012	2013	2014	2015 To End of 1 <sup>st</sup> Quarter
<b>Outstanding<sup>3</sup></b>	\$12,179,509	\$12,720,675	\$13,135,814	\$13,363,811	\$13,396,153
<b>60 days or less</b>	\$343,595	\$204,924	\$168,949	\$264,067	\$230,144
<b>60 -120 days</b>	\$523,864	\$186,625	\$239,501	\$164,999	\$219,507
<b>Over 120 days</b>	\$11,312,050	\$12,329,125	\$12,727,364	\$12,934,745	\$13,246,502
<b>Collected During Period</b>	\$1,387,158	\$1,268,527	\$1,299,505	\$1,257,879	\$676,077

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 1 <sup>st</sup> Quarter
Kingston Police	11,437	9,438	8,453	5,739	1,515
South Frontenac OPP	2,499	2,372	2,647	2,522	381
Sharbot Lake OPP	847	948	1,111	880	137
Ministry of Transportation	498	381	745	1,076	133
All other	1,251	1,648	1,348	1,093	220
<b>Total</b>	<b>16,532</b>	<b>14,787</b>	<b>14,304</b>	<b>11,310</b>	<b>2,386</b>