



**Rural Urban Liaison Advisory Committee (RULAC) Monday, September 12,
2016 – 3:00 p.m.
City of Kingston, Councillors' Lounge, 3rd Floor, City Hall, Kingston**

AGENDA

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1. **Welcome**
 2. **Agenda**
a) Agenda including City and County Report Summary
 3. **Communications**
 4. **Fairmount Home**
a) Summary Report
 5. **LSR Services**
a) Community and Family Services - see Agenda page 18
b) Housing - see Agenda page 20
c) Emergency Services - Summary Report
d) Provincial Offences - See Agenda page 30
 6. **Other Business**
 7. **Confirmation of Next Meeting**
 8. **Adjournment**



**RURAL-URBAN LIAISON ADVISORY COMMITTEE (RULAC)
Agenda**

Date: Monday September 12, 2016

Place: Councillors' Lounge, 3rd floor, City Hall (216 Ontario Street)

Time: 3:00 p.m. – 4:00 p.m.

1. Welcome

2. Adoption of Minutes of Previous Meeting

- RULAC meeting notes dated December 3, 2015

3. Communications

4. County of Frontenac Summary Report

- a. Fairmount Home (including financial reporting)
- b. Emergency Services (Frontenac Paramedic Services) (including financial reporting)

5. City of Kingston Summary Report

- a. Ontario Works, Childcare, Housing & Social Services
 - o Presentation: End of Operating Agreements and Step-Down Funding Strategy – Sheldon Laidman, Director, Housing & Social Services
- b. Provincial Offenses

6. Other Business

- 7. Confirmation of Next Meeting(s):** The next RULAC meeting will be held at the County offices on Battersea Road, date to be determined.

8. Adjournment



**Rural-Urban Liaison Advisory Committee
Thursday, December 3, 2015 Notes
County Administration Office, Frontenac Room
2069 Battersea Road, Glenburnie 3:00 pm.**

- Present:** **City of Kingston**
Councillor Richard Allen
Gerard Hunt, Chief Administrative Officer
Susan Nicholson, Director of Legal Services & City Solicitor
Sheldon Laidman, Director of Housing and Social Services
- Present:** **County of Frontenac**
Warden Denis Doyle
Deputy Warden Frances Smith
Councillor John McDougall
Kelly Pender, Chief Administrative Officer
Marian VanBruinessen, Director of Corporate Services/Treasurer
Paul Charbonneau, Chief of Paramedic Services
Steven Silver, Interim Administrator, Fairmount Home
Lisa Hirvi, Fairmount Home
Joe Gallivan, Director of Planning and Economic Development
Jannette Amini, Manager of Legislative Services/ Clerk
Marco Smits, Communications Officer
Angelique Tamblyn, EA to CAO and Director of Corporate Services
(Recording Secretary)

- 1. Welcome**
Warden Doyle called the meeting to order at 3:00 p.m. and welcomed RULAC members.
- 2. Adoption of Minutes of the Previous Meeting**
The minutes dated September 9, 2015 were approved by consensus.
- 3. Communications - Nil**
- 4. County of Frontenac Summary Report**

Fairmount Home:
Mr. Steven Silver introduced Mrs. Lisa Hirvi as Fairmount Home's new Interim Administrator as of January 4th, 2016. Lisa has her MBA and CPA and will bring excellent level of knowledge and insight to Fairmount Home. Welcome Lisa!

Mr. Silver provided the following Fairmount Home updates:

Fairmount Home 2015 budget will be under spent at the end of the year due to higher than anticipated revenues, lower than anticipated salary adjustments and lower than anticipated administrative salaries. The CUPE 2290 Union pay equity is in progress and they would like to have it finalized in 2016.

Fairmount is looking at best practices in terms of long term care. Mr. Silver suggested that some of the Fairmount Home staff tour Rideaucrest Home, a City-owned, non-profit long-term care facility in Kingston. In 2016, Fairmount staff is looking at the opportunity to meet with the LHIN and the Ministry of Long Term Care to illustrate the challenges in long term care homes and the stresses on PSWs, RNs and RPNs.

There are some challenges in terms of the infrastructure with the Fairmount Home well and septic systems. An assessment of Fairmount Home assets will be undertaken in the near future.

The County does not carry reserves on behalf of the City of Kingston for Fairmount Home.

[2016 Fairmount Home Business Plan](#)

Emergency Services - Frontenac Paramedic Services (FPS)

Chief Paul Charbonneau provided the following Frontenac Paramedic Services updates:

The Kingston Urban Station Study is complete and an information report was received by County Council at its meeting on September 23, 2015. There are no immediate recommendations for the 2016 budget. This will be reviewed as part of the 5 year Business Plan for Frontenac Paramedic Services. Chief Charbonneau is working with the Kingston Fire Chief on possible locations for an urban station.

County Council confirmed the 2016 Legislated Response Time Standard (LRTS); which remained the same as the 2015.

County Council adopted an on-site/on-call model and management is currently discussing related issues with OPSEU Local 462 for this transition.

In the 2014 fiscal year FPS received \$186,000 in funding from the Ministry of Health and Long Term Care although the ebola equipment purchased in 2015 in taking precautions of an Ebola outbreak cost \$43,000 which was not compensated by the Ministry funding.

The IPTS Ambulance is on the road and the project is going well. The County of Frontenac is one of five pilot sites in the world with this ambulance.

The FPS Business Plan focus will be the resources within the City of Kingston including unit utilization.

The County is also considering a request by Lennox & Addington County to expand emergency services in Loyalist Township.

[2016 Frontenac Paramedic Services Business Plan](#)

Mr. Hunt noted that the new City of Kingston Fire Chief is Shawn Armstrong. Chief Armstrong is from the City of Guelph. Regular meetings are held between Chief Charbonneau and Chief Armstrong.

CAO Hunt thanked County staff for providing the Fairmount Home and Frontenac Paramedic Services Business Plans.

5. City of Kingston Summary Report

Ontario Works, Childcare, Housing and Social Services:

Mr. Sheldon Laidman reviewed the summary report presented with the agenda noting the following:

Ontario Works County administration costs are trending slightly under budget due to unfilled positions and one time 100% provincial funding to cover expenses related to the SAMS software installation. Program delivery expenses are also trending under budget due to less benefit costs for County clients. Employment assistance funding was significantly under budget in the first half of 2015 resulting from the SAMS installation which restricted case managers' ability to issue benefits.

Mr. Laidman indicated 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 the City administers this program on the County's behalf. Currently, an allowance of \$2,900 per funeral is allowed to pay towards the cemetery and cremation costs. The other area is the under 18 program which has a unique set of challenges as it is separately mandated in legislation.

The goal is that the programs be coordinated. In the next couple of months, a policy will be presented to the City. The City will bring the review to the County and discuss what the City is proposing to do.

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. The 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 of Frontenac for one-time transitional operating funding to offset any projected surplus in order to maximize provincial funding.

Mr. Laidman noted that there is a new operating model for childcare at the City. The model was presented to the City committee and will be going to City Council soon. Agreements with childcare service providers will be for 3 year terms with incentive funding for the gaps in the service that are before and after school care in rural areas. Childcare providers in the County will have increased funding, as well as additional funding in the new models.

Warden Doyle stated that he had received information recently from KFL&A Public Health advising that there is a Ministry program for a Healthy Kids Community Challenge. There is a budget of \$466,000 and applications must be submitted by December 9th 2015.

ACTION: CAO Hunt will follow up with the City of Kingston Recreation Department on the Healthy Kids Community Challenge regarding Run Jump Play Every Day program.

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.

Mr. Laidman indicated that the City is continuing their analysis for the funding for housing. There will be a report to City Council in the next 2 months. There is a continual decline for seniors housing. Housing has been a topic on the Eastern Ontario Wardens' Caucus and AMO agendas.

ACTION: City staff will provide County staff with the housing detailed funding analysis.

City is working on a Communications Plan for a homelessness communications strategy. A survey is being conducted to identify attitudes towards homelessness and social housing among residents of the City of Kingston and the County of Frontenac. The survey is available on the City of Kingston website:
<https://www.cityofkingston.ca/residents/community-services/housing>

The committee suggests that more information about this survey and strategy be posted on the County of Frontenac's website.

ACTION: County staff to contact Richelle Morgan, City Communications Department for survey for the website.

Warden Denis Doyle commented that when he had a meeting with the federal candidates prior to the election, the candidates agreed to work with the County on seniors housing issues and initiatives.

Provincial Offences: Ms. Nicholson addressed the provincial offences report. She noted that the fines volume continues to decrease from all enforcement agencies. POA is continuing on the same trend for the balance of the year, and the ticket numbers are down. There were some increased costs with moving to a new location at 362 Montreal Street. The grand opening was held in November.

CAO Hunt indicated that the City is moving forward on uncollected funds. The City is also moving forward with a report to the Administrative Policies Committee on December 10, 2015 with regard to default fines and will be looking for authorizations for \$5.5 million of fines. See Report: [Provincial Offences Act \(POA\) - Adoption of Write-Off Policy for Uncollectable Defaulted POA Fines](#)

The fines are dating back to 1972. The City will be striking the write-offs from the books in accordance with the Provincial Offences Act. The Ministry has specific guidelines on how these fines can be recovered or collected.

City is lobbying for authority to add fines to tax rolls and the option of having fines levied to individuals rather than properties, as rental properties do not reflect the name of the tenant incurring the fine. The fine must be in the same person's name for the collections. The biggest impact will be MTO licensing.

The City's Committee of the Whole thanks the County for making the budget presentation and has approved the budget including the Frontenac Paramedic Services and Fairmount Home budgets as presented. The budget will go to City Council on December 15th 2015.

6. Other Business

Economic Development and KEDCO discussion

Warden Doyle, Kelly Pender Chief Administrative Officer and Joe Gallivan, Director of Planning and Economic Development

Mr. Gallivan noted that during the past five years the County has been working on strategic and sustainability plans for the County of Frontenac.

County Council approved the draft County of Frontenac Official Plan and it is currently with the Ministry of Municipal Affairs and Housing for approval.

On June 18, 2014 County Council approved the County Strategic Plan which includes 3 main priorities, Goal #3 of which is respect for the taxpayer and focused economic development. County Council provided \$500,000 to invest in Economic Development

over the next 3 years. In 2016, staff will be working on the County's new economic development implementation plan and using the Economic Development Charter as a basis to go forward. Staff will work with businesses in the County focusing on three themes of the Charter: Trips and Trails, Food and Beverage and Recreational Lifestyle.

The County will be hiring additional staff for Economic Development. Mr. Gallivan noted that the focus will be on the rural development and over 90 percent of the tax assessment in Frontenac County is residential. Revell Ford in Verona is the largest employer in Frontenac County.

The County would like to work with City of Kingston and KEDCO on this initiative. CAO Pender offered to attend KEDCO meetings and participate in future discussions with KEDCO and the City of Kingston.

The County and City are united by the K&P and Cataraqui Trails. The trails are used for transit, recreation and are great for tourism.

Mr. Gallivan and Economic Development staff will be pleased to work with City staff on the trail promotions and other tourism initiatives.

Councillor Allen noted that there are opportunities in the rural areas. He will be organizing upcoming tours of local businesses in rural areas including South Frontenac Township and Kingston.

CAO Hunt commented that recently the Township of Leeds and Thousand Islands reached out to the City on local tourism. Mayor Paterson and CAO Hunt will be meeting with Mayor Lowry on the regional vision for economic development.

Councillor Richard Allen noted that he is on the KEDCO Board and will be participating in the KEDCO Review. This will be a regional approach and will include public consultation and forums. Councillor Allen would like to meet with County staff to further discuss the rural opportunities. He met recently with Donna Gillespie, KEDCO Interim CEO. For more information visit the [Kingston Economic Development Review](#)

CAO Hunt suggested contacting Mr. Murray Matheson, Executive Director at the [Kingston Accommodation Partners](#) to present at a County Council meeting.

Mr. Gallivan commented that the County will be working on completing the K&P Trail to Sharbot Lake. The goal is to be completed by Canada's 150th Celebration July 1, 2017.

The County will be looking at rural development where local food fits in. City consumes local food produced in southern part of the County. City and County should be working together with the local food producers. Rural parts of Kingston do not have access to some of the rural funding programs opportunities. Mr. Gallivan commented that the County is making an application for the Ministry of Agriculture, Food and Rural Affairs Rural Economic Development Program (RED) funding. Ms. Anne Marie Young,

County's Manager of Economic Development sits on the RED Board and all four townships are involved in the endorsement of the Economic Development Strategy. Mr. Gallivan commented that this is a regional issue; some of the programs are applicable to small farms, etc.

ACTION: Joe Gallivan will follow up with Mr. Matheson of the Kingston Accommodation Partners regarding the brand strategy in terms of Food and Beverage.

The regional voice needs to be much larger and speak as one voice. Councillor Allen would like to see an increase in rural businesses. He is also working with MP Scott Reid and MPP Sophie Kiwala about some of the implications of a rural tour and if funding programs could be extended to the rural areas.

CAO Hunt expressed that he would like to see everyone be successful in rural economic development and share in the successes.

The Eastern Ontario Wardens' Caucus and the Eastern Ontario Mayors' Committee have developed an economic development strategy and Eastern Ontario Leadership Council on Economic Development. The Leadership Council is currently in the process of hiring a Contract Project Coordinator – Economic Development which is funded by partners. They awarded a contract to develop an Immigration Strategy by 2022 in the City of Kingston. There will be more jobs than people between the ages of 18 to 72. This will be an issue and there is a need to help youth find employment. The strategy will help youth get in to apprenticeship programs, educate the work force and help in the rural areas. It is essential to start developing programs to retain youth talent that comes to Kingston each year for post-secondary education and continue to grow the entrepreneurship programs. This would include the creation of new jobs and sustain business opportunities.

Warden Doyle noted that he attended the grand opening of the K&P Trail in Tichborne in November and is looking forward to the completion in 2017. He would like to see a trail on the Frontenac Islands. This would attract tourists from the United States. Mr. Rob Carnegie worked closely with the Township of Frontenac Islands and Cape Vincent, New York to direct folks to get off the highway and come visit the island. It's a short ferry ride on Horne's Ferry from Cape Vincent, New York to Wolfe Island. The Wolfe Island ferry system will be improved soon. Tourists could come from Wolfe Island to visit downtown Kingston.

Warden Doyle also noted that County Council passed the budget in November 2015. He would like to see a regional approach with the City and the opportunity to work with KEDCO. He thanked everyone for the past year.

7. Confirmation of Next Meeting

The date of the next meeting is to be confirmed.

8. Adjournment

RULAC Notes
December 3, 2015

The meeting is adjourned 4:05 p.m.

Moved by Councillor Richard Allen
Seconded by Councillor John McDougall
CARRIED

RULAC Notes
December 3, 2015



Report to Rural Urban Liaison Advisory Committee (RULAC)

To: Chair and Members of RULAC

From: Kelly J. Pender, Chief Administrative Officer

Prepared by: Paul Charbonneau, Director of Emergency and Transportation Services/Chief of Paramedic Services
 Lisa Hirvi, Interim Administrator, Fairmount Home
 Marian VanBruinessen, Director of Corporate Services/Treasurer

Date of meeting: September 12, 2016

Re: **Highlights of County of Frontenac Fairmount Home and Frontenac Paramedic Services Department – December 1, 2015 to June 2016**

This report provides RULAC members with highlights of the reports between December 2015 to June 2016. The summary below provides information and links to the County Council reports. Staff will be available at the meeting to provide further information.

Fairmount Home

Report No. and Title	Date to Council	Link on County of Frontenac website	Department
2015-127 2015 Fairmount Home Accounts Receivable Write-Offs	15-12-16	https://frontenac.civicweb.net/FileStorage/1D109A0CB4524FAC980DAAD52EF980BF-2015-127%20Corporate%20Services%20-%202015%20Fairmount%20Home%20.pdf	Corporate Services

2016-014 Long Term Care Homes Accountability Planning Submission (LAPS) Report	16-01-20	https://frontenac.civicweb.net/FileStorage/9B8432D5967F47C7AC409E5C5BC38146-2016-014%20Fairmount%20Home%20-%20LTC%20Homes%20Accountability.pdf	Fairmount Home
2016-010 Corporate Services – Finance Capital Asset Management Review	16-01-20	https://frontenac.civicweb.net/FileStorage/364751DAB4B24240909C2B52C7C8A619-2016-010%20Corporate%20Services%20-%20Capital%20Asset%20Manage.pdf	Corporate Services Fairmount Home
2016-022 2016-2019 Long-Term Care Home Service Accountability Agreement (L-SAA)	16-03-16	https://frontenac.civicweb.net/FileStorage/20C9300F19E54D7A84A5D5EC6428C911-2016-022%20Fairmount%20Home%20-%202016-2019%20L-SAA%20Agreemen.pdf	Fairmount Home
2016-026 Quarterly Update Activity Report	16-03-16	https://frontenac.civicweb.net/FileStorage/B5E37DD13C2E4D7EAFBCF7A8EDFC5E12-2016-026%20Fairmount%20Home%20-%20Quarterly%20Update%20Activit.pdf	Fairmount Home
2016-062 Quarterly Activity Report	16-05-18	https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4ED-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf	Fairmount Home

2016-060 2016 1 st Quarter Financial Summary	16-05-18	https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4E-D-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf	Fairmount Home
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Highlights

- Fairmount Home residents are billed monthly for miscellaneous expenditures and their share of rent based on standard rates set by the Ministry of Health and Long-Term Care. The 2015 annual review of accounts receivable resulted in write-offs totalling approximately \$18,000 after following policies for collection of overdue accounts.
- Every three years long-term care homes must submit a planning submission to the Local Health Integration Network (LHIN). The Long-Term Care Homes Accountability Planning Submission (LAPS), a planning document that provides information about an individual long-term care home (LTCH), supports the negotiation of the Long-Term Care Home Service Accountability Agreement (L-SAA) with the LHIN. The L-SAA is the service accountability agreement between a long-term care home licensee and the LHIN and is required by the *Local Health Systems Integration Act* (LHSIA). It assists the LHIN in fulfilling its obligations to the Ministry of Health and Long-Term Care (MOHLTC), the Province and the taxpayers in respect of funding as well as its obligations under LHSIA to plan, fund and integrate the local health system. The LAPS and L-SAA were signed for the 3-year period 2016-2019.
- Fairmount Home recruited a Medical Director, Dr. Katherine Kilpatrick, who started in March 2016. Mrs. Gail Williams, Assistant Director of Care will be retiring in August.
- Fairmount Home experienced two outbreaks during the first quarter of 2016. The legislated reporting was completed to the required ministries. The management and staff's expertise and professionalism in outbreak management was appreciated.
- Fairmount Home underwent its annual Resident Quality Inspection in January 2016 by the Ministry of Health and Long-Term Care (MOHLTC). The public version of the report is available on the MOHLTC's Reports on Long-Term Care Homes website. All recommendations contained in the report will be acted upon by management and staff.
- Fairmount Home 2016 1st Quarter Variance Report please see **Appendix A**

Issues/Challenges

(Nothing to report at this time)

Upcoming Activity

Fairmount Home is in the process of updating its 5 year business plan and 2017 budget that will be presented to the Frontenac County Council in the fall.

Frontenac Paramedic Services

Report No. and Title	Date to Council	Link on County of Frontenac website	Department
2016-025 Queen's University Community Paramedicine Research Project Update	16-02-17	https://frontenac.civicweb.net/FileStorage/712B4F3E8B8F419BB308A976F65D81AF-2016-025%20Emergency%20and%20Transportation%20Services%20-%20C.pdf	ETS
2016-039 Lennox and Addington County - Denbigh Ambulance Base	16-03-16	https://frontenac.civicweb.net/FileStorage/136D911AD246424EB7423DDD5539BD99-2016-039%20Emergency%20and%20Transportation%20Services%20-%20L.pdf	ETS
2016-045 Power Assisted Ambulance Stretcher Request for Proposal – Award of Contract	16-04-20	https://frontenac.civicweb.net/FileStorage/31C050C3E14F425CB6A5A16A9A1550C0-2016-045%20Emergency%20and%20Transportation%20Services%20-%20P.pdf	ETS
2016-046	16-04-20	https://frontenac.civicweb.net/FileStorage/85D18FC68BC343F69AAB53521ECBA9	ETS

<p>2015 Legislated Response Time Standard Performance Plan Reporting to the Ministry of Health and Long Term Care (MOHLTC)</p>		<p>73-2016-046%20Emergency%20and%20Transportation%20Services%20-20.pdf</p>	
<p>2016-051 2015 Year in Review</p>	<p>16-04-20</p>	<p>https://frontenac.civicweb.net/FileStorage/FC5E4F46CDDD4F7D93B55C3C173DA60F-2016-051%20Emergency%20and%20Transportation%20Services%20-%202.pdf</p>	<p>ETS</p>
<p>2016-074 County Rural Response Time</p>	<p>16-06-15</p>	<p>https://frontenac.civicweb.net/FileStorage/885042C29E4E498D85C9F06552EA835F-2016-074%20Emergency%20and%20Transportation%20Services%20-%20C.pdf</p>	<p>ETS</p>

Highlights

- The Queen’s Study on Community Paramedicine was presented to Council in February 2016. The Ministry of Health and Long Term Care (MOHLTC) will be looking at community paramedicine projects as part of the “Patients First; Action Plan for Health Care” initiatives. FPS will be forming an Advisory Committee to look at opportunities to leverage future funding.
- The County of Lennox & Addington put forth a request to three (3) neighbouring Counties (Hastings, Renfrew and Frontenac) for financial support to keep their northern base in Denbigh open. All three (3) Counties have passed resolutions indicating they are not prepared to enter into such an arrangement. Part of the rationale is that the “download” of land ambulance was seamless and the ability to bill for cross border activity is the past practice and should continue.
- Council of the County of Frontenac authorized the CAO and Treasurer to award the contract to Rowland Emergency and Specialty Vehicles to supply the Stryker

Power-Pro XT Powered Ambulance Cot and the Automated Stryker Power-Loading System as per the proposal received on January 26th, 2016.

- The performance of FPS to the Legislated Response Time Standard was reported to Council. FPS met and in fact exceeded its stated targets in 2015.
- Paramedic Week celebrations are occurring during this week of May 22nd to 29th, 2016 including a display at the Cataraqui Mall, staff BBQ in City Park and staff recognition.
- Two FPS Paramedics were recognized by the Hon. Dr. Eric Hodgins, Minister of Health, on May 12 at a ceremony held at Queen's Park. Paramedics Dale Hodgins and Joe Ferguson were awarded the Ontario Award of Paramedic Bravery. See article: <http://www.thewhig.com/2016/05/18/frontenac-paramedics-recognized-for-heroic-act>
- Frontenac Paramedic Services 2016 1st Quarter Variance Report please see **Appendix A**

Report to RULAC

Highlights of Fairmount Home and Frontenac Paramedic Services Reports – December 2015 to June 2016
September 12, 2016

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Appendix A

**County of Frontenac
Fairmount Summary
2016 First Quarter Variance**

	2016 BUDGET	2016 BUDGET	2016 ACTUALS	VARIANCE	VARIANCE
	\$	\$	\$	\$	%
Operating Revenue					
Taxation and User charges					
User charges	2,979,822	744,956	753,387	8,431	1.13%
Grants					
Federal and Provincial	5,440,035	1,360,009	1,377,490	17,481	1.29%
Other					
Financing					
Other	94,077	23,519	16,880	-6,639	-28.23%
Total	8,513,934	2,128,484	2,147,757	19,273	0.91%
Transfer from reserves	137,774	0	0	0	
Total Operating Revenue and Reserve Transfer	8,651,708	2,128,484	2,147,757	19,273	0.91%
Operating Expense					
Salaries & benefits	8,988,436	2,200,324	2,204,850	4,526	0.21%
Materials	976,137	248,290	221,539	-26,751	-10.77%
Contracted Service	1,285,456	327,839	313,707	-14,132	-4.31%
Depreciation	534,897	133,724	134,897	1,173	0.88%
Total Operating Expense	11,784,926	2,910,177	2,874,993	-35,184	-1.21%
Reserve Transfers	112,681	0	0	0	
Total Operating Expense with Reserve transfers	11,897,607	2,910,177	2,874,993	-35,184	-1.21%
NET MUNICIPAL CONTRIBUTION	3,245,899	781,693	727,236	-54,457	-6.97%
less depreciation (non-cash)	534,897	133,724	134,897	1,173	0.88%
<u>NET MUNICIPAL CONTRIBUTION less depreciation</u>	<u>2,711,002</u>	<u>647,969</u>	<u>592,339</u>	<u>-55,630</u>	<u>-8.59%</u>
City of Kingston	-1,802,082	-450,521	-467,346	-16,825	3.73%
<u>County Contribution</u>	<u>908,920</u>	<u>197,448</u>	<u>124,993</u>	<u>-72,455</u>	<u>-36.70%</u>
<u>NET CAPITAL EXPENSE</u>	<u>233,172</u>	<u>37,838</u>	<u>37,838</u>	<u>0</u>	
City of Kingston	-233,172	0	0	0	
<u>County Contribution</u>	<u>0</u>	<u>37,838</u>	<u>37,838</u>	<u>0</u>	
<u>NET CONTRIBUTION TO DEBENTURE</u>	<u>210,295</u>	<u>83,824</u>	<u>82,501</u>	<u>-1,323</u>	<u>-1.58%</u>
Requisition	1,119,215	319,110	245,332	-73,778	-23.12%

**County of Frontenac
Frontenac Paramedic Service Summary
2016 First Quarter Variance**

	2016 BUDGET	2016 BUDGET	2016 ACTUALS	VARIANCE	VARIANCE
	\$	\$	\$	\$	%
Operating Revenue					
Taxation and User charges					
Grants					
Federal and Provincial	8,196,938	2,047,884	2,082,446	34,562	1.69%
Other					
Financing					
Other	0	0	3,578	3,578	
Total	8,196,938	2,047,884	2,086,024	38,140	1.86%
Total Operating Revenue and Reserve Transfer	8,196,938	2,047,884	2,086,024	38,140	1.86%
Operating Expense					
Salaries & benefits	13,138,040	3,288,423	3,407,715	119,292	3.63%
Materials	870,853	248,706	222,596	-26,110	-10.50%
Contracted Service	1,402,653	377,817	368,567	-9,250	-2.45%
Rent and Financing	228,402	56,101	44,809	-11,292	-20.13%
Depreciation	619,424	154,856	134,275	-20,581	-13.29%
Total Operating Expense	16,259,372	4,125,903	4,177,962	52,059	1.26%
Reserve Transfers	650,861	0	0	0	
Total Operating Expense with Reserve transfers	16,910,233	4,125,903	4,177,962	52,059	1.26%
NET MUNICIPAL CONTRIBUTION	8,713,295	2,078,019	2,091,938	13,919	0.67%
less depreciation (non-cash)	619,424	154,856	134,275	-20,581	-13.29%
<u>NET MUNICIPAL CONTRIBUTION less depreciation</u>	<u>8,093,871</u>	<u>1,923,163</u>	<u>1,957,663</u>	<u>34,500</u>	<u>1.79%</u>
City of Kingston	-6,366,920	-1,591,730	-1,572,816	18,914	-1.19%
<u>County Contribution</u>	<u>1,726,951</u>	<u>331,433</u>	<u>384,847</u>	<u>53,414</u>	<u>16.12%</u>
<u>NET CAPITAL EXPENSE</u>	<u>321,901</u>	<u>0</u>	<u>0</u>	<u>0</u>	
City of Kingston	-314,453	0	0	0	
<u>County Contribution</u>	<u>7,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Requisition	1,734,399	331,433	384,847	53,414	16.12%



**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: September 12, 2016
Subject: HIGHLIGHTS OF CITY REPORTS – January 1 to June 30, 2016

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
Q1 2016 LSR Financial Report *Housing *Childcare *Ontario Works	n/a	n/a	Housing & Social Services

HIGHLIGHTS:

The County's share of the LSR Social Services budget for Q1 and Q2 was 22.5% and 45.7% respectively.

Housing Program Update: Housing Administration for Q1 was 26% of budget and for Q2 was 51%. Housing Program Costs for the County were under budget at 20.7% in Q1 and 45.7% in Q2 due to subsidy adjustments made to housing providers.

A Homeless Point in Time Count was conducted in Kingston on April 6th to determine the number of homeless in the city. A subsequent count was conducted in the County over a two week period. The City followed the federal National Homeless Count protocol for the city area but as there was no protocol for rural areas nationally a local approach was followed. Results are anticipated to be reported on at the October Housing and Homelessness Committee meeting.

Ontario Works (OW) Program Update – Ontario Works is trending below budget for Q2 at 45.4% of budget. The two main reasons for this are that staffing has been below capacity due to a number of unfilled vacancies and employment related expenses are less than expected.

Ontario Works Supervisors are emphasizing the greater use of employment related expenses at team meetings this quarter to increase the usage of this funding which is a majority cost shared expense with the Province.

The leases at both the Sharbot Lake and Sydenham offices have been recently extended. OW staff continue to work with Southern Frontenac Community Services on ensuring its office space in the renovated Grace Centre meets expectations to be able to continue to offer OW services from this location.

Childcare Programs Update: Child Care program costs are slightly below budget at 45.4% after Q2 for the County share. Administration costs are above budget at 57.6%; however, this is mainly due to timing of various payments.

On February 19, 2016, the Minister of Education announced provincial plans for moving forward with the transformation of child and family programs and the integration of Ontario Early Years Child and Family Centres.

By 2018, all Ministry of Education funded child and family programs (Ontario Early Years Centres, Parenting and Family Literacy Centres, Better Beginnings, Better Futures, Child Care Resource Centres) will be part of an integrated system of services and supports for children 0 – 6 years of age and their families and will be known as Ontario Early Years Child and Family Centres (OEYCFCs). These centres will be guided by a provincial framework and common identity.

The City of Kingston as the Consolidated Municipal Service Manager (CMSM) for Kingston and Frontenac will be required to manage the delivery of a suite of core OEYCFC services related to engaging parents and caregivers, supporting early learning and development, and making connections to other family services. Current child and family programs located in Kingston and Frontenac include two agencies operating an Ontario Early Years Centre, one agency offering the Better Beginnings, Better Futures program and two school boards offering Parenting and Family Literacy Programs. The sole child and family program operating in the County of Frontenac is the Ontario Early Years Centre located in Sharbot Lake.

All CMSMs will have the flexibility to determine how these core services will be delivered and by whom through local service planning.

Key responsibilities related to implementation of the OEYCFCs include:

- Conducting a local needs assessment and an inventory of existing child and family programs and services;
- Engaging parents and caregivers to inform the planning and delivery of OEYCFC programs and services;
- Engaging early years partners such as school boards, child and family program agencies and community partners;

- Integrating OEYCFCs into local service system plans for early years programs and services; and
- Managing provincial funds and any third party contracts associated with the delivery of OEYCFC programs and services.

It is anticipated that a report will be prepared for Kingston City Council in October to provide information on the Service Manager's new responsibilities. While information responsibilities have been provided by the Province, no details on funding commitments have been provided to the Service Manager.

ISSUES/CHALLENGES:

Housing Program Update: See Upcoming Activity section below.

Ontario Works Program Update: The potential postal disruption did require the initiate of the postal disruption contingency plan. With a tentative agreement in place it is not anticipated to be of concern after October. Cheque runs for September were not mailed and required direct pick up at the various OW offices.

Childcare Program Update: The aggressive timelines for implementation of the new Ontario Early Years Child and Family Centres coupled with limited information of the new funding structure, makes it difficult to move forward with implementation plans. The new funding approach for the OEYCFC's will be released early 2017.

UPCOMING ACTIVITY:

Housing Program Update: On May 19th, SHS Consulting/Refact Consulting and representatives from the City's Housing department met with social housing providers and their board members to present the Step-Down Funding and End of Operating Agreement strategy and discuss the impacts. This will form a major component of the Department's work plan over the next few years as the Department works with each housing provider on strategies to cope at the end of their operating agreements.

The Homeless Point-in-Time Count and Survey reports for Kingston and for the County of Frontenac have not yet been finalized but are expected to be reported on in October.

Ontario Works Program Update: The Province continues its modernization efforts for social assistance. Known items affecting the OW operation include replacement of paper cheques with reloadable debit cards, replacement of paper drug cards with Health Cards, discontinuation of family support payment requirements, and online application portal.

Childcare Program Update: The province hosted a CMSM Leadership Forum on June 6 & 7, 2016 in Toronto that brought CMSM system leaders together to engage in conversations with the Ministry to support system-wide planning and implementation of government priorities for the early years.

City staff have visited the current child and family programs to gain a better understanding of their programs and services and related funding.

1. Housing & Social Services:

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-16-001 Update on the Implementation of the Housing and Homelessness Services System	December 10, 2015	http://bit.ly/2c7hRBC	Housing and Social Services

HIGHLIGHTS:

In 2014 the Housing and Homelessness Advisory Committee received a series of three reports which outlined different aspects of the planned implementation of strategies and recommendations contained in the 10-Year Municipal Housing and Homelessness Plan.

Since implementation, some improvements to the initial vision of the system have been implemented. These opportunities for improvement have arisen as a result of increased funding from the Province as well as Service Manager and service provider collaboration throughout the implementation process. These improvements are described in more detail in this report to ensure the Committee remains aware of changes to the system.

ISSUES/CHALLENGES:

Three issues reported in the Options/Discussion section of the report are highlighted here.

First, the current emergency shelter bed capacity of 86 beds exceeds the recommended capacity of 69 beds indicated in the implementation plan from emergency shelters presented in Report No. HHC-13-005. City staff are reviewing shelter utilization stats and looking at options to address the overflow shelter needs in the community.

Second, securing affordable and adequate housing to move people experiencing homelessness into housing in the City of Kingston and the County of Frontenac is a challenge and rent assistance can be a critical component of a client's success in securing or maintaining their housing. Funding for rent assistance is limited.

Third, in the current Housing Assistance/Emergency Shelter System the co-ed adult shelters are closed for a period of time during the day. The City has funded The Gathering Place to be open during the daytime when the In From the Cold shelter is closed, however, funding expires December 31, 2016.

Some specific County data for the homeless system for the first year may be of interest. Of the total stays in the Emergency Shelter System only 2% identified as being from the County (12 persons). For Homeless Prevention services 14% of recipients were from the County (71 households). For our Discretionary Residency Benefit program to assist households on OW

and ODSP to ensure they don't become homeless, 9% of recipients were from the County with the average amount provided approximately 10-20% more than for city residents especially for utility arrears.

UPCOMING ACTIVITY:

City staff and community agencies delivering the programs in the Housing & Homelessness Services system are continually reviewing options to review program delivery and address challenges as they arise.

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-16-002 Review of Four (4) Directives Issued Under the Housing Services Act, 2011	December 10, 2015	http://bit.ly/2bKY8p6	Housing and Social Services

HIGHLIGHTS:

The *Social Housing Reform Act, 2000* (SHRA) and its regulations established the provincial eligibility standards for rent geared-to-income housing when social housing was downloaded from the Province to municipalities. On January 1, 2012, the SHRA was repealed and the *Housing Services Act, 2011* (HSA) and its regulations came into force. The HSA provides greater flexibility for Service Managers to develop local policies to meet local housing needs.

City staff, in consultation with local housing providers, developed local policies and issued directives to communicate these policies. Most of the directives had minor housekeeping type changes; however, there were four (4) directives in particular that were thought to have a greater impact on households applying for social housing and residing in social housing and these directives were presented to the Housing and Homelessness Advisory Committee in a recommendation report.

At the City Council meeting on November 5, 2013, through Report Number 124 received from the Arts, Recreation and Community Policies Committee, the following resolution was passed:

That Council endorse the intent of the four Directives set out in Exhibit A of report HHC-13-018; and

That the implementation of these directives be a pilot project to remain in place until Council approves a report reviewing the pilot project, (that may include new recommendations) that must be presented to the Housing and Homelessness Advisory Committee no later than December 31, 2015.

City staff has reviewed the directives and statistics related to the implementation of these directives over the past two years of the pilot project. In addition, City staff has met with the

housing providers to discuss challenges and successes of each of the four (4) directives. As a result, some minor modifications to the language in two of the directives to allow for better execution are being recommended.

ISSUES/CHALLENGES:

There were no issues or challenges identified in the directives issued as the two year pilot project.

UPCOMING ACTIVITY:

Final directives have now been issued.

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HHC-16-003 Housing Programs Reporting	March 10, 2016	http://bit.ly/2cbGJXG	Housing and Social Services

HIGHLIGHTS:

The Housing and Homelessness Advisory Committee has a standing request to receive an information update report from the Housing and Social Services Department on a regular basis.

At the February 16, 2012 meeting, Report Number HHC-12-008 provided an outline of the programs and information that the Department will report to the Committee in March and September of each year.

Accordingly, this report to the Committee essentially covers information and statistics related to the final half of 2015.

ISSUES/CHALLENGES:

Although reporting for housing programs remains consistent, there have been changes to the extent of reporting capabilities for homeless programs. As described in the report, a new homeless management information system known as Homelessness Individuals and Families Information System (“HIFIS”) was adopted which allows for more accurate data collection.

UPCOMING ACTIVITY:

For HIFIS data, continuous data quality improvements are anticipated as service standards and Reports are available at the Service provider level.

Report No. & Title	Date to Committee/Council	Link on City website	Group/Department
HHC-16-004 Amendment to the Definitions in the 10-Year Municipal Housing and Homelessness Plan	March 10, 2016	http://bit.ly/2bEzmgb	Housing and Social Services

HIGHLIGHTS:

The bulk of the work that went into the 10-Year Municipal Housing & Homelessness Plan (the Plan) occurred between September 2012 and April 2013. At the time, there was little in the way of provincial or federal guidance regarding definitions of homelessness. Therefore, in the development of the Plan, the consultant relied on definitions of homelessness from the United States. Since that time, however, there has been a growing consensus on what homelessness means in a Canadian context.

In October 2015, the Ontario government released a new provincial plan, *A Place to Call Home*, identifying key initiatives to end homelessness provincially. Furthermore, the federal Homelessness Partnering Strategy has also issued definitions of homelessness. Both documents include definitions of chronic and episodic homelessness that are inconsistent with those in the 10-Year Municipal Housing & Homelessness Plan.

City staff have reviewed the provincial plan and its definitions. In addition, City staff met with funded service providers who work with homeless clients to advise them of the provincial changes resulting in modifications to the definitions in the 10-Year Municipal Housing and Homelessness Plan. It is important to note that changes in definitions will have an impact on how data is being compiled and on some goals identified in the Plan. Staff will work through those changes and try to ensure that the appropriate baselines are established to be able to create measurable outcomes.

ISSUES/CHALLENGES:

As reported above in the Highlights section, adopted national definitions of chronic and episodic homelessness are inconsistent with those in the 10-Year Municipal Housing & Homelessness Plan. This has an impact on how data is being compiled in our Homelessness Individuals and Families Information System (HIFIS) and on some goals identified in the Plan.

UPCOMING ACTIVITY:

Staff are addressing this issue by translating the data gathered to date in a way that maximizes its capacity to reflect the new national definitions.

Report No. & Title	Date to Committee/Council	Link on City website	Group/Department
HHC-16-005, 16-063 & 16-077 End of Operating Agreements and Step-Down Funding Strategy	March 10, 2016 / February 3, 2016 / May 3, 2016	http://bit.ly/2bTkc1l http://bit.ly/2cfvdLa http://bit.ly/2ctjIUL	Housing and Social Services

HIGHLIGHTS:

In 2001, the City of Kingston in its role as Service Manager assumed program funding, administration and oversight responsibilities for public housing and fifteen social housing providers devolved from the Province. Under this arrangement, the City has legislated obligations per the *Housing Services Act 2011*, to provide affordable housing units to individuals and families with low or moderate incomes and must maintain a minimum of 2,003 prescribed rent-geared-to-income (RGI) units. These obligations continue; however, at the same time the federal funding provided to partially fund this housing is steadily declining. This decline is referred to as “Step-Down Funding” and occurs as operating agreements between the City and housing providers expire when mortgages on social housing projects mature. It is forecasted that all federal funding will end in 2035.

To gain a better understanding of the impact of the Step-Down Funding and End of Operating Agreements (EOA), through an RFP process, the City has contracted with SHS Consulting/Refact Consulting to provide advice and a strategy to best manage the legislated obligations for both the Service Manager and housing providers going forward.

The findings of the consultant indicate that there will be a substantial financial impact on the City in its role as Service Manager as the impact of the federal funding step-down coupled with the escalating costs in social housing and the indefinite requirement to continue to provide subsidy to meet service level standards post-EOA come together. It is estimated that the federal funding paid to the City of approximately \$3.7M annually will gradually decline to \$0 over the next 20 years and that the annual municipal subsidy cost to sustain social housing projects/operations is projected to increase from just over \$10M in 2015 to \$20M (net) by 2035.

As capital requirements increase and capital reserve contributions remain static, the capital backlog for social housing providers is also projected to grow. It is estimated that by 2035 there will be an unfunded capital shortfall of approximately \$150M.

Lastly, it is estimated that approximately \$2.9M in subsidy costs for prescribed rent supplement units are projected to more than double to over \$5.9M by 2035.

As a result of the work completed by the consultant, 19 recommendations have been made to assist the City of Kingston in strategically mitigating the EOA impacts and Federal Step-Down

funding so that a prioritized approach for minimizing costs may be achieved while maintaining prescribed service levels.

In March 2016, the Provincial Government released its revised Long Term Affordable Housing Strategy (LTAHS) which includes support for some of the proposed recommendations in the Step-Down Funding and EOA report. Notable initiatives include: legislative changes to allow greater flexibility to count municipally-funded rental assistance programs towards Service Level Standards, improving access to existing financial tools to support new or existing supply and developing a modernized social housing framework which will allow Service Managers to create strategies to better manage housing assets. The LTAHS indicates that the Province in consultation with its community partners will work to further develop these initiatives with implementation phased-in over time. The Federal budget also tabled in March aims at developing a National Housing Strategy to assist the social housing sector in becoming more self-sufficient. Though details are not definitive at this time there has been a commitment towards building more affordable housing and supporting energy and water efficiency retrofits and renovations to existing social housing stock. It is important to note that the proposed strategy cannot be successful in the absence of senior levels of government policy and financial support.

In May, City staff in conjunction with SHS Consulting/Refact Consulting met with management and board members representing social housing providers to present the Step-Down Funding and EOA strategy and discuss future impacts.

ISSUES/CHALLENGES:

As indicated in the Highlights section above the City and County will face a substantial financial impact in light of the decline in federal funding and escalating costs in social housing. In addition to seeking Council's approval of the EOA strategy and recommendations, it was also recommended that pursuance of senior level governmental funding and legislative changes be sought to sustain the Service Manager's social housing programs.

UPCOMING ACTIVITY:

The Director of Housing and Social Services will be presenting a summary to the County of Frontenac at the September 12th RULAC meeting and September County Council meeting.

Report No. & Title	Date to Committee/Council	Link on City website	Group/Department
HHC-16-006 Housing and Homelessness Report Card 2015	March 10, 2016	http://bit.ly/2c3xBXX	Housing and Social Services

HIGHLIGHTS:

Since 2012, a Housing and Homelessness Report Card has been prepared by the Housing & Social Services Department to inform the public about both the City's 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 and this year's target is to publish and distribute the Report for 2015 at the end of March 2016. 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:

Some delays in report card development led to the release date being pushed back. However, the report card is now complete.

UPCOMING ACTIVITY:

Report card was received in the Housing Division on May 16th and continues to be distributed.

Report No. & Title	Date to Committee/Council	Link on City website	Group/Department
16-114 2015/16 Community Homelessness Prevention Initiative (CHPI) Surplus Funding Allocation	March 22, 2016	http://bit.ly/2cbH1hg	Housing and Social Services

HIGHLIGHTS:

In 2015, the City of Kingston received one-time Community Homelessness Prevention Initiative (CHPI) funding in the amount of \$1,113,869 as well as an additional annual allocation in the same amount for the period April 1, 2015 to March 31, 2017. This additional funding allowed for the enhancement of homelessness services which had been approved for funding as the result of an RFP issued by the City and the establishment of a Homeless Reserve for expenses

related to programs and services as the homeless services system transitioned to the Housing First model.

In accordance with the CHPI guidelines, the 2015/16 CHPI funding was to be spent by March 31, 2016. At the end of 2015, the City showed a surplus in the CHPI program of \$385,217 due to Service Provider surpluses as a result of delayed staff hiring, under spending in municipal budget items associated with the implementation of the Homeless Individuals and Families Information System (HIFIS), and a surplus in the Discretionary Residency Benefit (DRB) program.

City staff are recommending that \$300,000 of the 2015 CHPI surplus be deferred to 2016 and used to offset a portion of the \$400,000 included in the 2016 municipal budget for homeless services and that the balance of \$75,217 be included to offset costs in the Housing administration budget for 2016 with the resulting municipal surplus transferred to the Working Fund Reserve. It is also recommended that \$10,000 be allocated to the Salvation Army, Community & Family Services to increase the funds available under the Homeless Prevention Fund (HPF) for Q1 of 2016. The HPF provides funding to low income households, not in receipt of social assistance, who are at risk of homelessness by providing financial assistance with utility arrears, first and last month rent and other related expenses. In the County, Southern Frontenac Community Services delivers the HPF program and has confirmed to the Service Manager that there is no need for HPF funding for this term.

As the \$300,000 in municipal homelessness funding has already been committed in the 2016 budget, staff are recommending that this funding be offset by allocating \$300,000 to the Homeless Reserve in 2016. The Homeless Reserve was established in 2013 as it was anticipated that the Housing & Homelessness Services System (HHSS) being implemented would create significant unanticipated expenses associated with the Plan implementation. Through Report Number 15-244, Council approved three year planned expenditures from the Homeless Reserve for various initiatives including professional development, damage fund for landlords, enhanced services for youth, as well as a contingency fund.

ISSUES/CHALLENGES:

The additional CHPI funding has allowed the City to transfer municipal homelessness funds to the Homelessness Reserve in the contingency fund. The purpose of the contingency fund is to provide a flexible fund to respond to emerging needs in the community related to housing and homelessness which are identified as priorities, which may include ongoing shelter bed needs or daytime programs and services inclusive of meal programs for those who are homeless or at risk of homelessness.

UPCOMING ACTIVITY:

n/a.

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
HCC-16-008 Rent Assistance Program	June 9, 2016	http://bit.ly/2bF5jyE	Housing and Social Services

HIGHLIGHTS:

The Rent Assistance Program has been developed as a more creative and flexible approach to providing financial assistance to reduce the financial barriers of securing and maintaining housing for clients in the HF/RRH Program and seeks to maximize the limited financial resources available for rent subsidies.

Under the Rent Assistance program, the available provincial IAH rent supplement funding will be assigned to target populations and within these target groups, client situations will be considered. First priority will be serving clients initially housed with a rent subsidy and which are being re-housed (existing clients) as a result of a pending eviction to prevent a return to homelessness followed by households which are currently homeless and actively involved with their housing-based case manager (new clients).

All HF/RRH clients in need of housing will be ranked for eligibility for rent assistance funding based on the composite score assigned to that client calculated by applying the prioritization score based on the SPDAT score and additional locally defined weighting applied for length of homelessness, shelter utilization/frequency and whether or not the client is considered to be chronically homeless. The level of rent assistance to be provided to clients will also be determined based upon the above composite prioritization score. The minimum rent assistance to be paid will be \$150 per month for persons with lower scores and in receipt of Ontario Disability support Program (ODSP).

The maximum rent assistance to be paid will be the difference between the clients' geared to income rent and the current CMHC average market rent for the unit size for which the client is eligible under local occupancy standards.

With \$1.5M in rent IAH funding for seven years using the traditional rent supplement funding model, by paying the difference between the market rent and the tenant's calculated rent, it is anticipated that 36 households in the Housing First/Rapid Re-Housing Program could be assisted with this funding. Under the Rent Assistance Program guidelines it is anticipated that approximately 60 to 70 households in the Housing First/ Rapid Re-Housing Program could receive rent assistance varying from full rent supplement to \$150/month, depending on source of income and acuity/prioritization score.

ISSUES/CHALLENGES:

The Provincial IAH-Extension Rent Assistance funding must be fully committed by March 31, 2017. Finding a suitable housing unit for 60 – 70 HF/RRH clients in that time frame could be a challenge.

UPCOMING ACTIVITY:

The Rent Assistance program will be administered by the service providers delivering the HF/RRH program, namely Home Base Housing and Addiction and Mental Health Services - KFLA as well as the Housing Liaison Worker employed by Home Base Housing.

2. Provincial Offences Act:

Report No. & Title	Date to Committee/ Council	Link on City website	Group/ Department
Q4 2015, Q1 and Q2 2016 Provincial Offences Reports	n/a	n/a	Legal Services

HIGHLIGHTS:

The relocation of the Provincial Offences Court in August 2015 continues to be a highlight and success. The space is well suited to the needs of the court and is available for use by other municipal departments and outside agencies.

Total revenue for 2015 was above the budgeted amount, by approximately \$177,500. Accordingly, expenditures came in below the expected level by approximately \$23,000.

At the 2nd quarter for 2016, revenues and expenditures are below the estimated levels.

ISSUES/CHALLENGES:

The decreasing number of charges issued by enforcement agencies and filed with the court continues to be a challenge, as well as the increasing costs of judicial time and resources.

UPCOMING ACTIVITY:

A second collection agency has been retained to assist with the collection of defaulted fines. Collection agency costs are added to the fine amount payable so there is no cost to the municipality for this enforcement.

The Court has secured the services of a firm which provides language interpretation via telephone which will save thousands of dollars each year. The Court has a duty to provide language interpretation for any defendant who requests a trial in a different language. Interpreters for the various languages most often travelled to Kingston from the GTA or Ottawa

area at a significant cost. The ability to provide interpretation through a conference phone directly into the courtroom will result in very efficient and cost effective customer service.

The Provincial Offences Court, 362 Montreal Street, conducted its first Early Resolution session on July 12, 2016. Voluntary Early Resolution meetings were implemented to give defendants, who have asked for a trial, a scheduled opportunity to speak with the prosecutor in hopes of reaching a resolution before their matter proceeds. This process will reduce court trial time and save on court operating costs as well as costs for Kingston Police and the OPP as the current process requires the officers to attend in the expectation of a trial, even though matters are frequently resolved through a discussion with the prosecutor on the day of the trial. Of the 24 matters scheduled for the first session, 9 matters were resolved, 1 matter withdrawn, 7 continued for trial and the balance were not attended. While it is a voluntary session, it is hoped that once the practice becomes known, it will add to operational efficiency of the Provincial Offences Court process.

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

YEAR: 2016							
QUARTER: 1st							
PERIOD ENDING DATE: 31-Mar-16							
PROGRAM DESCRIPTION	2016 Consolidated Net Budget	2016 Consolidated Actual Costs to Date	% Consolidated Budget Expended	2016 County Net Draft Budget	County Actual Costs to Date	County % Budget Expended	Comments
					Wt Assessment used =		78.827% City / 21.173% County
ONTARIO WORKS							
OW Administration	\$ 4,422,846	\$ 1,021,172	23.1%	\$ 806,097	\$ 184,154	22.8%	Staffing vacancies are contributing to lower admin costs in Q1
OW Program Delivery							
OW Allowances	\$ 1,513,992	\$ 339,994	22.5%	\$ 145,166	\$ 31,386	21.6%	
Employment Assistance Delivery	\$ 21,924	\$ 1,830	8.3%	\$ 1,973	\$ 104	5.3%	
Subtotal OW Program Costs	\$ 1,535,916	\$ 341,824	22.3%	\$ 147,139	\$ 31,490	21.4%	
Total OW Admin & Program Costs	\$ 5,958,762	\$ 1,362,996	22.9%	\$ 953,236	\$ 215,644	22.6%	
<i>Actual OW Allowance & Benefit Ratio</i>					9.212%		
<i>YTD OW Caseload Average</i>		2,914			258		
CHILDCARE SERVICES							
Childcare Admin (Reg & ELCC)	\$ 288,197	\$ 82,932	28.8%	\$ 61,019	\$ 17,559	28.8%	
Childcare Programs							
Fee Subsidy (DNA, ELCC, OW Formal)	\$ 758,990	\$ 184,553	24.3%	\$ 53,130	\$ 12,504	23.5%	
Fee Subsidy (Informal OW)	\$ 740	\$ -	0.0%	\$ 52	\$ -	0.0%	
Wage Subsidy (DNA, ELCC)	\$ 518,995	\$ 130,901	25.2%	\$ 109,348	\$ 27,716	25.3%	
Special Needs (DNA & ELCC)	\$ 133,254	\$ 32,574	24.4%	\$ 6,663	\$ 1,629	24.4%	
Repairs & Mtce; Capatcity; Equip	\$ 65,185	\$ -		\$ 12,172			
Subtotal CC Program Delivery	\$ 1,477,164	\$ 348,028	23.6%	\$ 181,365	\$ 41,848	23.1%	
Total Childcare Costs	\$ 1,765,361	\$ 430,960	24.4%	\$ 242,384	\$ 59,408	24.5%	
HOUSING SERVICES							
Housing Administration	\$ 819,794	\$ 213,149	26.0%	\$ 173,573	\$ 45,130	26.0%	
Housing Program Costs	\$ 10,582,833	\$ 2,931,717	27.7%	\$ 707,143	\$ 146,056	20.7%	Under budget due to prior period subsidy adjs for Loughborough.
Emergency Hostels	\$ 129,744	\$ 32,436	25.0%	\$ 7,989	\$ 1,997	25.0%	
Total Housing Admin & Prog Costs	\$ 11,532,371	\$ 3,177,302	27.6%	\$ 888,705	\$ 193,183	21.7%	
Total City-County LSR Soc Serv Costs	\$ 19,256,494	\$ 4,971,258	25.8%	\$ 2,084,325	\$ 468,235	22.5%	

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

YEAR: 2016 **QUARTER: 2nd** **PERIOD ENDING DATE: 30-Jun-16**

PROGRAM DESCRIPTION	2016 Consolidated Net Budget	2016 Consolidated Actual Costs to Date	% Consolidated Budget Expended	2016 City Net Approved Budget	City Actual Costs to Date Wt Assessment used =	City % Budget Expended	Comments
ONTARIO WORKS							
OW Administration	\$ 4,422,846	\$ 1,990,674	45.0%	\$ 3,616,749	\$ 1,632,983	45.2%	
OW Program Delivery							
OW Allowances	\$ 1,513,992	\$ 697,311	46.1%	\$ 1,368,826	\$ 634,707	46.4%	
Employment Assistance Delivery	\$ 21,924	\$ 4,527	20.6%	\$ 19,951	\$ 4,270	21.4%	Participant employment expenses are based on actual client expenditures; expected to increase in Q3-Q4.
Subtotal OW Program Costs	\$ 1,535,916	\$ 701,839	45.7%	\$ 1,388,777	\$ 638,976	46.0%	
Total OW Admin & Program Costs	\$ 5,958,762	\$ 2,692,512	45.2%	\$ 5,005,526	\$ 2,271,959	45.4%	
<i>Actual OW Allowance & Benefit Ratio</i>					91.043%		
<i>YTD OW Caseload Average</i>		2,933			2683		
CHILDCARE SERVICES							
Childcare Admin. (Reg & ELCC)	\$ 288,197	\$ 165,907	57.6%	\$ 227,178	\$ 130,780	57.6%	CCRIS lic Pd in full
Childcare Programs							
Fee Subsidy (DNA, ELCC, OW Formal)	\$ 758,990	\$ 358,102	47.2%	\$ 705,860	\$ 333,969	47.3%	
Fee Subsidy (Informal OW)	\$ 740	\$ -	0.0%	\$ 688	\$ -	0.0%	no clients have applied for informal
General Operating	\$ 518,995	\$ 259,716	50.0%	\$ 409,647	\$ 204,726	50.0%	
Special Needs (DNA & ELCC)	\$ 133,254	\$ 65,148	48.9%	\$ 126,591	\$ 61,891	48.9%	
Repairs & Mtce; Capaticy; Equip	\$ 65,185	\$ -		\$ 53,013	\$ -		funding applications received but have not been paid out as of June 30,2016
Net CC Program Delivery	\$ 1,477,164	\$ 682,966	46.2%	\$ 1,295,799	\$ 600,586	46.3%	
Total Childcare Costs	\$ 1,765,361	\$ 848,873	48.1%	\$ 1,522,977	\$ 731,365	48.0%	
HOUSING SERVICES							
Housing Administration	\$ 819,794	\$ 417,850	51.0%	\$ 646,221	\$ 329,379	51.0%	
Housing Program Costs	\$ 10,582,833	\$ 5,888,013	55.6%	\$ 9,875,690	\$ 5,565,169	56.4%	Over budget due to property tax cash flow.
Emergency Hostels	\$ 129,744	\$ 64,872	50.0%	\$ 121,755	\$ 60,877	50.0%	
Total Housing Admin & Prog Costs	\$ 11,532,371	\$ 6,370,735	55.2%	\$ 10,643,666	\$ 5,955,425	56.0%	
Total City-County LSR Soc Serv Costs	\$ 19,256,494	\$ 9,912,120	51.5%	\$ 17,172,169	\$ 8,958,749	52.2%	

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

YEAR: 2016							
QUARTER: 2nd							
PERIOD ENDING DATE: 30-Jun-16							
PROGRAM DESCRIPTION	2016 Consolidated Net Budget	2016 Consolidated Actual Costs to Date	% Consolidated Budget Expended	2016 County Net Draft Budget	County Actual Costs to Date	County % Budget Expended	Comments
					Wt Assessment used =		78.827% City / 21.173% County
ONTARIO WORKS							
OW Administration	\$ 4,422,846	\$ 1,990,674	45.0%	\$ 806,097	\$ 357,691	44.4%	Staffing vacancies are contributing to lower admin costs in Q2
OW Program Delivery							
OW Allowances	\$ 1,513,992	\$ 697,311	46.1%	\$ 145,166	\$ 62,605	43.1%	
Employment Assistance Delivery	\$ 21,924	\$ 4,527	20.6%	\$ 1,973	\$ 258	13.1%	Participant employment expenses are based on actual client expenditures; expected to increase in Q3-Q4.
Subtotal OW Program Costs	\$ 1,535,916	\$ 701,839	45.7%	\$ 147,139	\$ 62,862	42.7%	
Total OW Admin & Program Costs	\$ 5,958,762	\$ 2,692,512	45.2%	\$ 953,236	\$ 420,553	44.1%	
<i>Actual OW Allowance & Benefit Ratio</i>					8.957%		
<i>YTD OW Caseload Average</i>		2,933			250		
CHILDCARE SERVICES							
Childcare Admin (Reg & ELCC)	\$ 288,197	\$ 165,907	57.6%	\$ 61,019	\$ 35,127	57.6%	CCRIS lic Pd in full
Childcare Programs							
Fee Subsidy (DNA, ELCC, OW Formal)	\$ 758,990	\$ 358,102	47.2%	\$ 53,130	\$ 24,133	45.4%	
Fee Subsidy (Informal OW)	\$ 740	\$ -	0.0%	\$ 52	\$ -	0.0%	no clients have applied for Informal
General Operating	\$ 518,995	\$ 259,716	50.0%	\$ 109,348	\$ 54,990	50.3%	
Special Needs (DNA & ELCC)	\$ 133,254	\$ 65,148	48.9%	\$ 6,663	\$ 3,257	48.9%	
Repairs & Mtce; Capaticy; Equip	\$ 65,185	\$ -		\$ 12,172			funding applications received but have not been paid out as of June 30,2016
Subtotal CC Program Delivery	\$ 1,477,164	\$ 682,966	46.2%	\$ 181,365	\$ 82,380	45.4%	
Total Childcare Costs	\$ 1,765,361	\$ 848,873	48.1%	\$ 242,384	\$ 117,508	48.5%	
HOUSING SERVICES							
Housing Administration	\$ 819,794	\$ 417,850	51.0%	\$ 173,573	\$ 88,471	51.0%	
Housing Program Costs	\$ 10,582,833	\$ 5,888,013	55.6%	\$ 707,143	\$ 322,844	45.7%	Under budget due to prior period subsidy adjs for Loughborough.
Emergency Hostels	\$ 129,744	\$ 64,872	50.0%	\$ 7,989	\$ 3,995	50.0%	
Total Housing Admin & Prog Costs	\$ 11,532,371	\$ 6,370,735	55.2%	\$ 888,705	\$ 415,310	46.7%	
Total City-County LSR Soc Serv Costs	\$ 19,256,494	\$ 9,912,120	51.5%	\$ 2,084,325	\$ 953,371	45.7%	



TO: RULAC
FROM: SUSAN NICHOLSON, CITY SOLICITOR AND DIRECTOR OF LEGAL SERVICES
SUBJECT: POA 2015 FOURTH QUARTER
DATE: AUGUST 31, 2016

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	\$476,562	\$2,053,291	\$1,875,780
Expenditures ¹	\$190,944	\$228,321	\$235,239	\$247,182	\$901,686	\$924,978
Outstanding Receivables ²	\$13,696,153	\$13,854,429	\$13,906,781	\$13,946,004	\$13,946,004	

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
2011	\$448,818	4,211	\$547,838	4,708	\$552,984	4,452	\$424,459	3,161	\$1,974,099	16,532
2012	\$393,899	3,756	\$468,246	3,898	\$500,516	4,242	\$433,008	2,891	\$1,795,669	14,787
2013	\$399,202	3,627	\$520,233	4,530	\$480,182	3,318	\$440,862	2,829	\$1,840,479	14,304
2014	\$500,668	2,422	\$391,275	3,378	\$419,844	3,295	\$396,859	2,215	\$1,708,646	11,310
2015	\$646,971	2,386	\$445,483	2,987	\$484,275	2,350	\$476,562	2,244	\$2,053,291	9,967

ACCOUNTS RECEIVABLE POA UNCOLLECTED FINES¹

Uncollected Fines ²	2011	2012	2013	2014	2015
Outstanding³	\$12,179,509	\$12,720,675	\$13,135,814	\$13,363,811	\$13,946,004
60 days or less	\$343,595	\$204,924	\$168,949	\$264,067	\$164,786
60 -120 days	\$523,864	\$186,625	\$239,501	\$164,999	\$224,110
Over 120 days	\$11,312,050	\$12,329,125	\$12,727,364	\$12,934,745	\$13,557,108
Collected During Period	\$1,387,158	\$1,268,527	\$1,299,505	\$1,257,879	\$1,805,768

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
Kingston Police	11,437	9,438	8,453	5,739	6,149
South Frontenac OPP	2,499	2,372	2,647	2,522	1,688
Sharbot Lake OPP	847	948	1,111	880	402
Ministry of Transportation	498	381	745	1,076	679
All other	1,251	1,648	1,348	1,093	1,049
Total	16,532	14,787	14,304	11,310	9,967



TO: RULAC
FROM: SUSAN NICHOLSON, CITY SOLICITOR AND DIRECTOR OF LEGAL SERVICES
SUBJECT: POA 2016 FIRST QUARTER
DATE: AUGUST 31, 2016

QUARTERLY REPORT – REVENUE AND EXPENDITURES 2015

	Q1 2016	Q2 2016	Q3 2016	Q4 2016	YTD 2016	Budget
Fine Revenue	\$382,017				\$382,017	\$1,875,780
Expenditures ¹	\$217,308				\$217,308	\$1,061,973
Outstanding Receivables ²	\$13,908,267				\$13,908,267	

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
2012	\$393,899	3,756	\$468,246	3,898	\$500,516	4,242	\$433,008	2,891	\$1,795,669	14,787
2013	\$399,202	3,627	\$520,233	4,530	\$480,182	3,318	\$440,862	2,829	\$1,840,479	14,304
2014	\$500,668	2,422	\$391,275	3,378	\$419,844	3,295	\$396,859	2,215	\$1,708,646	11,310
2015	\$646,971	2,386	\$445,483	2,987	\$484,275	2,350	\$476,562	2,244	\$2,053,291	9,967
2016	\$382,017	2,423								

ACCOUNTS RECEIVABLE POA UNCOLLECTED FINES¹

Uncollected Fines ²	2012	2013	2014	2015	2016 To End of 1 st Quarter
Outstanding³	\$12,720,675	\$13,135,814	\$13,363,811	\$13,946,004	\$13,908,267
60 days or less	\$204,924	\$168,949	\$264,067	\$164,786	\$163,093
60 -120 days	\$186,625	\$239,501	\$164,999	\$224,110	\$134,632
Over 120 days	\$12,329,125	\$12,727,364	\$12,934,745	\$13,557,108	\$13,610,542
Collected During Period	\$1,268,527	\$1,299,505	\$1,257,879	\$1,805,768	\$337,659

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

LARGEST ENFORCEMENT AGENCIES COMPARATIVE CHARGES

Agency	2012	2013	2014	2015	2016 To End of 1 st Quarter
Kingston Police	9,438	8,453	5,739	6,149	1,669
South Frontenac OPP	2,372	2,647	2,522	1,688	362
Sharbot Lake OPP	948	1,111	880	402	66
Ministry of Transportation	381	745	1,076	679	145
All other	1,648	1,348	1,093	1,149	181
Total	14,787	14,304	11,310	9,967	2,423



TO: RULAC
FROM: SUSAN NICHOLSON, CITY SOLICITOR AND DIRECTOR OF LEGAL SERVICES
SUBJECT: POA 2016 SECOND QUARTER
DATE: SEPTEMBER 6, 2016

QUARTERLY REPORT – REVENUE AND EXPENDITURES 2015

	Q1 2016	Q2 2016	Q3 2016	Q4 2016	YTD 2016	Budget
Fine Revenue	\$382,017	\$378,672			\$760,689	\$1,875,780
Expenditures ¹	\$217,308	\$246,357			\$463,665	\$1,061,973
Outstanding Receivables ²	\$13,908,267	\$13,873,157			\$13,873,157	

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
2012	\$393,899	3,756	\$468,246	3,898	\$500,516	4,242	\$433,008	2,891	\$1,795,669	14,787
2013	\$399,202	3,627	\$520,233	4,530	\$480,182	3,318	\$440,862	2,829	\$1,840,479	14,304
2014	\$500,668	2,422	\$391,275	3,378	\$419,844	3,295	\$396,859	2,215	\$1,708,646	11,310
2015	\$646,971	2,386	\$445,483	2,987	\$484,275	2,350	\$476,562	2,244	\$2,053,291	9,967
2016	\$382,017	2,423	\$378,672	2,652					\$760,689	5,075

ACCOUNTS RECEIVABLE POA UNCOLLECTED FINES¹

Uncollected Fines ²	2012	2013	2014	2015	2016 To End of 2 nd Quarter
Outstanding³	\$12,720,675	\$13,135,814	\$13,363,811	\$13,946,004	\$13,873,157
60 days or less	\$204,924	\$168,949	\$264,067	\$164,786	\$177,455
60 -120 days	\$186,625	\$239,501	\$164,999	\$224,110	\$90,053
Over 120 days	\$12,329,125	\$12,727,364	\$12,934,745	\$13,557,108	\$13,605,649
Collected During Period	\$1,268,527	\$1,299,505	\$1,257,879	\$1,805,768	\$647,873

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

LARGEST ENFORCEMENT AGENCIES COMPARATIVE CHARGES

Agency	2012	2013	2014	2015	2016 To End of 2 nd Quarter
Kingston Police	9,438	8,453	5,739	6,149	3,473
South Frontenac OPP	2,372	2,647	2,522	1,688	654
Sharbot Lake OPP	948	1,111	880	402	156
Ministry of Transportation	381	745	1,076	679	299
All other	1,648	1,348	1,093	1,149	493
Total	14,787	14,304	11,310	9,967	5,075



Report to Rural Urban Liaison Advisory Committee (RULAC)

To: Chair and Members of RULAC

From: Kelly J. Pender, Chief Administrative Officer

Prepared by: Paul Charbonneau, Director of Emergency and Transportation Services/Chief of Paramedic Services
 Lisa Hirvi, Interim Administrator, Fairmount Home
 Marian VanBruinessen, Director of Corporate Services/Treasurer

Date of meeting: September 12, 2016

Re: **Highlights of County of Frontenac Fairmount Home and Frontenac Paramedic Services Department – December 1, 2015 to June 2016**

This report provides RULAC members with highlights of the reports between December 2015 to June 2016. The summary below provides information and links to the County Council reports. Staff will be available at the meeting to provide further information.

Fairmount Home

Report No. and Title	Date to Council	Link on County of Frontenac website	Department
2015-127 2015 Fairmount Home Accounts Receivable Write-Offs	15-12-16	https://frontenac.civicweb.net/FileStorage/1D109A0CB4524FAC980DAAD52EF980BF-2015-127%20Corporate%20Services%20-%202015%20Fairmount%20Home%20.pdf	Corporate Services

2016-014 Long Term Care Homes Accountability Planning Submission (LAPS) Report	16-01-20	https://frontenac.civicweb.net/FileStorage/9B8432D5967F47C7AC409E5C5BC38146-2016-014%20Fairmount%20Home%20-%20LTC%20Homes%20Accountability.pdf	Fairmount Home
2016-010 Corporate Services – Finance Capital Asset Management Review	16-01-20	https://frontenac.civicweb.net/FileStorage/364751DAB4B24240909C2B52C7C8A619-2016-010%20Corporate%20Services%20-%20Capital%20Asset%20Manage.pdf	Corporate Services Fairmount Home
2016-022 2016-2019 Long-Term Care Home Service Accountability Agreement (L-SAA)	16-03-16	https://frontenac.civicweb.net/FileStorage/20C9300F19E54D7A84A5D5EC6428C911-2016-022%20Fairmount%20Home%20-%202016-2019%20L-SAA%20Agreemen.pdf	Fairmount Home
2016-026 Quarterly Update Activity Report	16-03-16	https://frontenac.civicweb.net/FileStorage/B5E37DD13C2E4D7EAFBCF7A8EDFC5E12-2016-026%20Fairmount%20Home%20-%20Quarterly%20Update%20Activit.pdf	Fairmount Home
2016-062 Quarterly Activity Report	16-05-18	https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4ED-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf	Fairmount Home

2016-060 2016 1 st Quarter Financial Summary	16-05-18	https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4E-D-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf	Fairmount Home
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Highlights

- Fairmount Home residents are billed monthly for miscellaneous expenditures and their share of rent based on standard rates set by the Ministry of Health and Long-Term Care. The 2015 annual review of accounts receivable resulted in write-offs totalling approximately \$18,000 after following policies for collection of overdue accounts.
- Every three years long-term care homes must submit a planning submission to the Local Health Integration Network (LHIN). The Long-Term Care Homes Accountability Planning Submission (LAPS), a planning document that provides information about an individual long-term care home (LTCH), supports the negotiation of the Long-Term Care Home Service Accountability Agreement (L-SAA) with the LHIN. The L-SAA is the service accountability agreement between a long-term care home licensee and the LHIN and is required by the *Local Health Systems Integration Act* (LHSIA). It assists the LHIN in fulfilling its obligations to the Ministry of Health and Long-Term Care (MOHLTC), the Province and the taxpayers in respect of funding as well as its obligations under LHSIA to plan, fund and integrate the local health system. The LAPS and L-SAA were signed for the 3-year period 2016-2019.
- Fairmount Home recruited a Medical Director, Dr. Katherine Kilpatrick, who started in March 2016. Mrs. Gail Williams, Assistant Director of Care will be retiring in August.
- Fairmount Home experienced two outbreaks during the first quarter of 2016. The legislated reporting was completed to the required ministries. The management and staff's expertise and professionalism in outbreak management was appreciated.
- Fairmount Home underwent its annual Resident Quality Inspection in January 2016 by the Ministry of Health and Long-Term Care (MOHLTC). The public version of the report is available on the MOHLTC's Reports on Long-Term Care Homes website. All recommendations contained in the report will be acted upon by management and staff.
- Fairmount Home 2016 1st Quarter Variance Report please see **Appendix A**

Issues/Challenges

(Nothing to report at this time)

Upcoming Activity

Fairmount Home is in the process of updating its 5 year business plan and 2017 budget that will be presented to the Frontenac County Council in the fall.

Frontenac Paramedic Services

Report No. and Title	Date to Council	Link on County of Frontenac website	Department
2016-025 Queen's University Community Paramedicine Research Project Update	16-02-17	https://frontenac.civicweb.net/FileStorage/712B4F3E8B8F419BB308A976F65D81AF-2016-025%20Emergency%20and%20Transportation%20Services%20-%20C.pdf	ETS
2016-039 Lennox and Addington County - Denbigh Ambulance Base	16-03-16	https://frontenac.civicweb.net/FileStorage/136D911AD246424EB7423DDD5539BD99-2016-039%20Emergency%20and%20Transportation%20Services%20-%20L.pdf	ETS
2016-045 Power Assisted Ambulance Stretcher Request for Proposal – Award of Contract	16-04-20	https://frontenac.civicweb.net/FileStorage/31C050C3E14F425CB6A5A16A9A1550C0-2016-045%20Emergency%20and%20Transportation%20Services%20-%20P.pdf	ETS
2016-046	16-04-20	https://frontenac.civicweb.net/FileStorage/85D18FC68BC343F69AAB53521ECBA9	ETS

<p>2015 Legislated Response Time Standard Performance Plan Reporting to the Ministry of Health and Long Term Care (MOHLTC)</p>		<p>73-2016-046%20Emergency%20and%20Transportation%20Services%20-20.pdf</p>	
<p>2016-051 2015 Year in Review</p>	<p>16-04-20</p>	<p>https://frontenac.civicweb.net/FileStorage/FC5E4F46CDDD4F7D93B55C3C173DA60F-2016-051%20Emergency%20and%20Transportation%20Services%20-%202.pdf</p>	<p>ETS</p>
<p>2016-074 County Rural Response Time</p>	<p>16-06-15</p>	<p>https://frontenac.civicweb.net/FileStorage/885042C29E4E498D85C9F06552EA835F-2016-074%20Emergency%20and%20Transportation%20Services%20-%20C.pdf</p>	<p>ETS</p>

Highlights

- The Queen’s Study on Community Paramedicine was presented to Council in February 2016. The Ministry of Health and Long Term Care (MOHLTC) will be looking at community paramedicine projects as part of the “Patients First; Action Plan for Health Care” initiatives. FPS will be forming an Advisory Committee to look at opportunities to leverage future funding.
- The County of Lennox & Addington put forth a request to three (3) neighbouring Counties (Hastings, Renfrew and Frontenac) for financial support to keep their northern base in Denbigh open. All three (3) Counties have passed resolutions indicating they are not prepared to enter into such an arrangement. Part of the rationale is that the “download” of land ambulance was seamless and the ability to bill for cross border activity is the past practice and should continue.
- Council of the County of Frontenac authorized the CAO and Treasurer to award the contract to Rowland Emergency and Specialty Vehicles to supply the Stryker

Power-Pro XT Powered Ambulance Cot and the Automated Stryker Power-Loading System as per the proposal received on January 26th, 2016.

- The performance of FPS to the Legislated Response Time Standard was reported to Council. FPS met and in fact exceeded its stated targets in 2015.
- Paramedic Week celebrations are occurring during this week of May 22nd to 29th, 2016 including a display at the Cataraqui Mall, staff BBQ in City Park and staff recognition.
- Two FPS Paramedics were recognized by the Hon. Dr. Eric Hodgins, Minister of Health, on May 12 at a ceremony held at Queen's Park. Paramedics Dale Hodgins and Joe Ferguson were awarded the Ontario Award of Paramedic Bravery. See article: <http://www.thewhig.com/2016/05/18/frontenac-paramedics-recognized-for-heroic-act>
- Frontenac Paramedic Services 2016 1st Quarter Variance Report please see **Appendix A**

Report to RULAC

Highlights of Fairmount Home and Frontenac Paramedic Services Reports – December 2015 to June 2016
September 12, 2016

Page 6 of 6

Appendix A

County of Frontenac

**Fairmount Summary
2016 First Quarter Variance**

	2016 BUDGET	2016 BUDGET	2016 ACTUALS	VARIANCE	VARIANCE
	\$	\$	\$	\$	%
Operating Revenue					
Taxation and User charges					
User charges	2,979,822	744,956	753,387	8,431	1.13%
Grants					
Federal and Provincial	5,440,035	1,360,009	1,377,490	17,481	1.29%
Other					
Financing					
Other	94,077	23,519	16,880	-6,639	-28.23%
Total	8,513,934	2,128,484	2,147,757	19,273	0.91%
Transfer from reserves	137,774	0	0	0	
Total Operating Revenue and Reserve Transfer	8,651,708	2,128,484	2,147,757	19,273	0.91%
Operating Expense					
Salaries & benefits	8,988,436	2,200,324	2,204,850	4,526	0.21%
Materials	976,137	248,290	221,539	-26,751	-10.77%
Contracted Service	1,285,456	327,839	313,707	-14,132	-4.31%
Depreciation	534,897	133,724	134,897	1,173	0.88%
Total Operating Expense	11,784,926	2,910,177	2,874,993	-35,184	-1.21%
Reserve Transfers	112,681	0	0	0	
Total Operating Expense with Reserve transfers	11,897,607	2,910,177	2,874,993	-35,184	-1.21%
NET MUNICIPAL CONTRIBUTION	3,245,899	781,693	727,236	-54,457	-6.97%
less depreciation (non-cash)	534,897	133,724	134,897	1,173	0.88%
<u>NET MUNICIPAL CONTRIBUTION less depreciation</u>	<u>2,711,002</u>	<u>647,969</u>	<u>592,339</u>	<u>-55,630</u>	<u>-8.59%</u>
City of Kingston	-1,802,082	-450,521	-467,346	-16,825	3.73%
<u>County Contribution</u>	<u>908,920</u>	<u>197,448</u>	<u>124,993</u>	<u>-72,455</u>	<u>-36.70%</u>
<u>NET CAPITAL EXPENSE</u>	<u>233,172</u>	<u>37,838</u>	<u>37,838</u>	<u>0</u>	
City of Kingston	-233,172	0	0	0	
<u>County Contribution</u>	<u>0</u>	<u>37,838</u>	<u>37,838</u>	<u>0</u>	
<u>NET CONTRIBUTION TO DEBENTURE</u>	<u>210,295</u>	<u>83,824</u>	<u>82,501</u>	<u>-1,323</u>	<u>-1.58%</u>
Requisition	1,119,215	319,110	245,332	-73,778	-23.12%

**County of Frontenac
Frontenac Paramedic Service Summary
2016 First Quarter Variance**

	2016 BUDGET	2016 BUDGET	2016 ACTUALS	VARIANCE	VARIANCE
	\$	\$	\$	\$	%
Operating Revenue					
Taxation and User charges					
Grants					
Federal and Provincial	8,196,938	2,047,884	2,082,446	34,562	1.69%
Other					
Financing					
Other	0	0	3,578	3,578	
Total	8,196,938	2,047,884	2,086,024	38,140	1.86%
Total Operating Revenue and Reserve Transfer	8,196,938	2,047,884	2,086,024	38,140	1.86%
Operating Expense					
Salaries & benefits	13,138,040	3,288,423	3,407,715	119,292	3.63%
Materials	870,853	248,706	222,596	-26,110	-10.50%
Contracted Service	1,402,653	377,817	368,567	-9,250	-2.45%
Rent and Financing	228,402	56,101	44,809	-11,292	-20.13%
Depreciation	619,424	154,856	134,275	-20,581	-13.29%
Total Operating Expense	16,259,372	4,125,903	4,177,962	52,059	1.26%
Reserve Transfers	650,861	0	0	0	
Total Operating Expense with Reserve transfers	16,910,233	4,125,903	4,177,962	52,059	1.26%
NET MUNICIPAL CONTRIBUTION	8,713,295	2,078,019	2,091,938	13,919	0.67%
less depreciation (non-cash)	619,424	154,856	134,275	-20,581	-13.29%
<u>NET MUNICIPAL CONTRIBUTION less depreciation</u>	<u>8,093,871</u>	<u>1,923,163</u>	<u>1,957,663</u>	<u>34,500</u>	<u>1.79%</u>
City of Kingston	-6,366,920	-1,591,730	-1,572,816	18,914	-1.19%
<u>County Contribution</u>	<u>1,726,951</u>	<u>331,433</u>	<u>384,847</u>	<u>53,414</u>	<u>16.12%</u>
<u>NET CAPITAL EXPENSE</u>	<u>321,901</u>	<u>0</u>	<u>0</u>	<u>0</u>	
City of Kingston	-314,453	0	0	0	
<u>County Contribution</u>	<u>7,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Requisition	1,734,399	331,433	384,847	53,414	16.12%



Report to Rural Urban Liaison Advisory Committee (RULAC)

To: Chair and Members of RULAC

From: Kelly J. Pender, Chief Administrative Officer

Prepared by: Paul Charbonneau, Director of Emergency and Transportation Services/Chief of Paramedic Services
 Lisa Hirvi, Interim Administrator, Fairmount Home
 Marian VanBruinessen, Director of Corporate Services/Treasurer

Date of meeting: September 12, 2016

Re: **Highlights of County of Frontenac Fairmount Home and Frontenac Paramedic Services Department – December 1, 2015 to June 2016**

This report provides RULAC members with highlights of the reports between December 2015 to June 2016. The summary below provides information and links to the County Council reports. Staff will be available at the meeting to provide further information.

Fairmount Home

Report No. and Title	Date to Council	Link on County of Frontenac website	Department
2015-127 2015 Fairmount Home Accounts Receivable Write-Offs	15-12-16	https://frontenac.civicweb.net/FileStorage/1D109A0CB4524FAC980DAAD52EF980BF-2015-127%20Corporate%20Services%20-%202015%20Fairmount%20Home%20.pdf	Corporate Services

2016-014 Long Term Care Homes Accountability Planning Submission (LAPS) Report	16-01-20	https://frontenac.civicweb.net/FileStorage/9B8432D5967F47C7AC409E5C5BC38146-2016-014%20Fairmount%20Home%20-%20LTC%20Homes%20Accountability.pdf	Fairmount Home
2016-010 Corporate Services – Finance Capital Asset Management Review	16-01-20	https://frontenac.civicweb.net/FileStorage/364751DAB4B24240909C2B52C7C8A619-2016-010%20Corporate%20Services%20-%20Capital%20Asset%20Manage.pdf	Corporate Services Fairmount Home
2016-022 2016-2019 Long-Term Care Home Service Accountability Agreement (L-SAA)	16-03-16	https://frontenac.civicweb.net/FileStorage/20C9300F19E54D7A84A5D5EC6428C911-2016-022%20Fairmount%20Home%20-%202016-2019%20L-SAA%20Agreemen.pdf	Fairmount Home
2016-026 Quarterly Update Activity Report	16-03-16	https://frontenac.civicweb.net/FileStorage/B5E37DD13C2E4D7EAFBCF7A8EDFC5E12-2016-026%20Fairmount%20Home%20-%20Quarterly%20Update%20Activit.pdf	Fairmount Home
2016-062 Quarterly Activity Report	16-05-18	https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4ED-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf	Fairmount Home

Report to RULAC
 Highlights of Fairmount Home and Frontenac Paramedic Services Reports – December 2015 to June 2016
 September 12, 2016 Page 2 of 6

2016-060 2016 1 st Quarter Financial Summary	16-05-18	https://frontenac.civicweb.net/FileStorage/9CD2BDA0376E41099249E676588AC4E-D-2016-062%20Fairmount%20Home%20Quarterly%20Update%20Activity%20.pdf	Fairmount Home
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Highlights

- Fairmount Home residents are billed monthly for miscellaneous expenditures and their share of rent based on standard rates set by the Ministry of Health and Long-Term Care. The 2015 annual review of accounts receivable resulted in write-offs totalling approximately \$18,000 after following policies for collection of overdue accounts.
- Every three years long-term care homes must submit a planning submission to the Local Health Integration Network (LHIN). The Long-Term Care Homes Accountability Planning Submission (LAPS), a planning document that provides information about an individual long-term care home (LTCH), supports the negotiation of the Long-Term Care Home Service Accountability Agreement (L-SAA) with the LHIN. The L-SAA is the service accountability agreement between a long-term care home licensee and the LHIN and is required by the *Local Health Systems Integration Act* (LHSIA). It assists the LHIN in fulfilling its obligations to the Ministry of Health and Long-Term Care (MOHLTC), the Province and the taxpayers in respect of funding as well as its obligations under LHSIA to plan, fund and integrate the local health system. The LAPS and L-SAA were signed for the 3-year period 2016-2019.
- Fairmount Home recruited a Medical Director, Dr. Katherine Kilpatrick, who started in March 2016. Mrs. Gail Williams, Assistant Director of Care will be retiring in August.
- Fairmount Home experienced two outbreaks during the first quarter of 2016. The legislated reporting was completed to the required ministries. The management and staff's expertise and professionalism in outbreak management was appreciated.
- Fairmount Home underwent its annual Resident Quality Inspection in January 2016 by the Ministry of Health and Long-Term Care (MOHLTC). The public version of the report is available on the MOHLTC's Reports on Long-Term Care Homes website. All recommendations contained in the report will be acted upon by management and staff.
- Fairmount Home 2016 1st Quarter Variance Report please see **Appendix A**

Issues/Challenges

(Nothing to report at this time)

Upcoming Activity

Fairmount Home is in the process of updating its 5 year business plan and 2017 budget that will be presented to the Frontenac County Council in the fall.

Frontenac Paramedic Services

Report No. and Title	Date to Council	Link on County of Frontenac website	Department
2016-025 Queen's University Community Paramedicine Research Project Update	16-02-17	https://frontenac.civicweb.net/FileStorage/712B4F3E8B8F419BB308A976F65D81AF-2016-025%20Emergency%20and%20Transportation%20Services%20-%20C.pdf	ETS
2016-039 Lennox and Addington County - Denbigh Ambulance Base	16-03-16	https://frontenac.civicweb.net/FileStorage/136D911AD246424EB7423DDD5539BD99-2016-039%20Emergency%20and%20Transportation%20Services%20-%20L.pdf	ETS
2016-045 Power Assisted Ambulance Stretcher Request for Proposal – Award of Contract	16-04-20	https://frontenac.civicweb.net/FileStorage/31C050C3E14F425CB6A5A16A9A1550C0-2016-045%20Emergency%20and%20Transportation%20Services%20-%20P.pdf	ETS
2016-046	16-04-20	https://frontenac.civicweb.net/FileStorage/85D18FC68BC343F69AAB53521ECBA9	ETS

<p>2015 Legislated Response Time Standard Performance Plan Reporting to the Ministry of Health and Long Term Care (MOHLTC)</p>		<p>73-2016-046%20Emergency%20and%20Transportation%20Services%20-20.pdf</p>	
<p>2016-051 2015 Year in Review</p>	<p>16-04-20</p>	<p>https://frontenac.civicweb.net/FileStorage/FC5E4F46CDDD4F7D93B55C3C173DA60F-2016-051%20Emergency%20and%20Transportation%20Services%20-%202.pdf</p>	<p>ETS</p>
<p>2016-074 County Rural Response Time</p>	<p>16-06-15</p>	<p>https://frontenac.civicweb.net/FileStorage/885042C29E4E498D85C9F06552EA835F-2016-074%20Emergency%20and%20Transportation%20Services%20-%20C.pdf</p>	<p>ETS</p>

Highlights

- The Queen’s Study on Community Paramedicine was presented to Council in February 2016. The Ministry of Health and Long Term Care (MOHLTC) will be looking at community paramedicine projects as part of the “Patients First; Action Plan for Health Care” initiatives. FPS will be forming an Advisory Committee to look at opportunities to leverage future funding.
- The County of Lennox & Addington put forth a request to three (3) neighbouring Counties (Hastings, Renfrew and Frontenac) for financial support to keep their northern base in Denbigh open. All three (3) Counties have passed resolutions indicating they are not prepared to enter into such an arrangement. Part of the rationale is that the “download” of land ambulance was seamless and the ability to bill for cross border activity is the past practice and should continue.
- Council of the County of Frontenac authorized the CAO and Treasurer to award the contract to Rowland Emergency and Specialty Vehicles to supply the Stryker

Power-Pro XT Powered Ambulance Cot and the Automated Stryker Power-Loading System as per the proposal received on January 26th, 2016.

- The performance of FPS to the Legislated Response Time Standard was reported to Council. FPS met and in fact exceeded its stated targets in 2015.
- Paramedic Week celebrations are occurring during this week of May 22nd to 29th, 2016 including a display at the Cataraqui Mall, staff BBQ in City Park and staff recognition.
- Two FPS Paramedics were recognized by the Hon. Dr. Eric Hodgins, Minister of Health, on May 12 at a ceremony held at Queen's Park. Paramedics Dale Hodgins and Joe Ferguson were awarded the Ontario Award of Paramedic Bravery. See article: <http://www.thewhig.com/2016/05/18/frontenac-paramedics-recognized-for-heroic-act>
- Frontenac Paramedic Services 2016 1st Quarter Variance Report please see **Appendix A**

Report to RULAC

Highlights of Fairmount Home and Frontenac Paramedic Services Reports – December 2015 to June 2016

September 12, 2016

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Appendix A

**County of Frontenac
Fairmount Summary
2016 First Quarter Variance**

	2016 BUDGET	2016 BUDGET	2016 ACTUALS	VARIANCE	VARIANCE
	\$	\$	\$	\$	%
Operating Revenue					
Taxation and User charges					
User charges	2,979,822	744,956	753,387	8,431	1.13%
Grants					
Federal and Provincial	5,440,035	1,360,009	1,377,490	17,481	1.29%
Other					
Financing					
Other	94,077	23,519	16,880	-6,639	-28.23%
Total	8,513,934	2,128,484	2,147,757	19,273	0.91%
Transfer from reserves	137,774	0	0	0	
Total Operating Revenue and Reserve Transfer	8,651,708	2,128,484	2,147,757	19,273	0.91%
Operating Expense					
Salaries & benefits	8,988,436	2,200,324	2,204,850	4,526	0.21%
Materials	976,137	248,290	221,539	-26,751	-10.77%
Contracted Service	1,285,456	327,839	313,707	-14,132	-4.31%
Depreciation	534,897	133,724	134,897	1,173	0.88%
Total Operating Expense	11,784,926	2,910,177	2,874,993	-35,184	-1.21%
Reserve Transfers	112,681	0	0	0	
Total Operating Expense with Reserve transfers	11,897,607	2,910,177	2,874,993	-35,184	-1.21%
NET MUNICIPAL CONTRIBUTION	3,245,899	781,693	727,236	-54,457	-6.97%
less depreciation (non-cash)	534,897	133,724	134,897	1,173	0.88%
<u>NET MUNICIPAL CONTRIBUTION less depreciation</u>	<u>2,711,002</u>	<u>647,969</u>	<u>592,339</u>	<u>-55,630</u>	<u>-8.59%</u>
City of Kingston	-1,802,082	-450,521	-467,346	-16,825	3.73%
<u>County Contribution</u>	<u>908,920</u>	<u>197,448</u>	<u>124,993</u>	<u>-72,455</u>	<u>-36.70%</u>
<u>NET CAPITAL EXPENSE</u>	<u>233,172</u>	<u>37,838</u>	<u>37,838</u>	<u>0</u>	
City of Kingston	-233,172	0	0	0	
<u>County Contribution</u>	<u>0</u>	<u>37,838</u>	<u>37,838</u>	<u>0</u>	
<u>NET CONTRIBUTION TO DEBENTURE</u>	<u>210,295</u>	<u>83,824</u>	<u>82,501</u>	<u>-1,323</u>	<u>-1.58%</u>
Requisition	1,119,215	319,110	245,332	-73,778	-23.12%

**County of Frontenac
Frontenac Paramedic Service Summary
2016 First Quarter Variance**

	2016 BUDGET	2016 BUDGET	2016 ACTUALS	VARIANCE	VARIANCE
	\$	\$	\$	\$	%
Operating Revenue					
Taxation and User charges					
Grants					
Federal and Provincial	8,196,938	2,047,884	2,082,446	34,562	1.69%
Other					
Financing					
Other	0	0	3,578	3,578	
Total	8,196,938	2,047,884	2,086,024	38,140	1.86%
Total Operating Revenue and Reserve Transfer	8,196,938	2,047,884	2,086,024	38,140	1.86%
Operating Expense					
Salaries & benefits	13,138,040	3,288,423	3,407,715	119,292	3.63%
Materials	870,853	248,706	222,596	-26,110	-10.50%
Contracted Service	1,402,653	377,817	368,567	-9,250	-2.45%
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Reserve Transfers	650,861	0	0	0	
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NET MUNICIPAL CONTRIBUTION	8,713,295	2,078,019	2,091,938	13,919	0.67%
less depreciation (non-cash)	619,424	154,856	134,275	-20,581	-13.29%
<u>NET MUNICIPAL CONTRIBUTION less depreciation</u>	<u>8,093,871</u>	<u>1,923,163</u>	<u>1,957,663</u>	<u>34,500</u>	<u>1.79%</u>
City of Kingston	-6,366,920	-1,591,730	-1,572,816	18,914	-1.19%
<u>County Contribution</u>	<u>1,726,951</u>	<u>331,433</u>	<u>384,847</u>	<u>53,414</u>	<u>16.12%</u>
<u>NET CAPITAL EXPENSE</u>	<u>321,901</u>	<u>0</u>	<u>0</u>	<u>0</u>	
City of Kingston	-314,453	0	0	0	
<u>County Contribution</u>	<u>7,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Requisition	1,734,399	331,433	384,847	53,414	16.12%