

Social Services Department 2022 Budget Proposal



December 14, 2021



2022 Opportunities and Challenges

1 of 4

Ontario Works and Community Homelessness Prevention Initiative

Opportunities:

Ability to maintain all employment programs and meet their current operational budgets to help support clients re-entering the workforce

Challenges:

The province has frozen our allocation at 2018 actuals while caseloads and operational budgets continue to rise

SSRF Funding for homelessness ending as of March 31, 2022



2022 Opportunities and Challenges

2 of 4

Housing

Opportunities:

Installation of video cameras in community housing buildings to enhance safety and security of residents

An additional Public Housing Review Officer would enhance service provision by offering an increased presence in community housing buildings, focus more on eviction prevention and offer more resident centered service

Retained full funding for Supported Housing of Perth Program (SHOPP)

Challenges: Aging housing buildings and declining operating funding



2022 Opportunities and Challenges

3 of 4

Children's Services Program

Opportunities:

Workforce funding to help support recruitment and retention of RECEs in the field

Added capacity to enhance technological footprint in child care and family centres

Challenges:

Ministry allocations stalled at 2019 levels

Revenue increases will be difficult without support from the Ministry (e.g. no staff to fill vacancies)



2022 Opportunities and Challenges

4 of 4

Anne Hathaway Day Care

Opportunities:

Increasing enrollment in existing programs and re-starting programs previously paused due to Covid-19

Challenges:

Additional screening and disinfecting protocols continue to require additional staff hours and supplies

Long term effects of daily disinfecting are beginning to show - Day care toys/materials are showing wear and tear and may need to be replaced earlier than anticipated



2022 Operating and Capital Budget

1 of 2

Operating

Overall budget of \$33.45 million, funded as follows:

- Upper Tier Government - 60.50% (\$20.24 million)
- Partner Municipalities - 14.07% (\$4.71 million)
- User Fees - 12.75% (\$4.26 million)
- **City of Stratford Tax Levy - 10.22 % (\$3.42 million)**
- Other- 2.46% (\$0.82 million)



2022 Operating and Capital Budget

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Capital

\$6,750,000 project carry forward for Phase 2 Britannia Street build

- Funded through upper tier government grants and debentures
- Addition of new building with approximately 27 affordable housing units

\$1,609,000 for Perth & Stratford Housing Corporation properties

- Continued focus on safety upgrades and remote connectivity to buildings, which includes security cameras and card lock systems
- Some fire alarms, furnaces, roof replacement, accessibility upgrades, electrical upgrades, and aging kitchen cabinets replaced at unit turnover



Funding Status of 10-year Capital Forecast

- \$15,527,500 is our 10-year Capital Forecast
- Approximately \$2 million is a known revenue from provincial government sources
- It is unknown at this time what further provincial funding will be allocated, but it is anticipated that some of the shortfall will be funded in the future
- The current shortfall is approximately \$1.3 million a year over the next ten years that would be funded through the municipalities
- If we use 2022 municipal cost shares as a benchmark this would cost the City of Stratford approximately \$535,000 over the next 10 years



2022 Expansion Requests

Public Housing Review Officer

- An additional Public Housing Review Officer would enhance service provision by being able to offer an increased presence in community housing buildings, focus more on eviction prevention and offer more resident centered service.
- It would ensure that additional assets such as two affordable builds are well looked after and leverages staffing with the aim of supporting successful tenancies for all our tenants both in community and affordable housing.



Strategic Priorities

The Social Services Department activities will continue to align with the City of Stratford's Strategic Priorities

1. Mobility, Accessibility, and Design Excellence
2. Strengthening our Plans, Strategies and Partnerships
3. Developing our Resources
4. Widening our Economic Opportunities

Shared Values of: Integrity, Respect, Caring, Progress and Collaboration



Impact of COVID-19

- Increase in costs to maintain current safety levels (e.g. cleaning, insurance, building materials) for community and affordable housing buildings
- Increase to Anne Hathaway costs associated with enhanced janitorial cleaning, safety precautions and daily screening measures
- Child care and early years programs are not operating at pre-pandemic capacities - staff shortages across the province are a major concern
- The emergency shelter system is strained and homelessness programs were required to operate at a very high level to manage the clientele accessing services - Outreach was increased to meet community needs



Questions?

Q&A

