



County of Brant Council Report

To: To the Mayor and Members of County of Brant Council
From: Heather Boyd, General Manager of Corporate Services
Heather Mifflin, Director of Finance, Treasurer
Date: December 20, 2022
Report #: RPT-0714-22
Subject: Social Services Draft 2023 Budget
Purpose: For Approval

Recommendation

That the Social Services Draft 2023 Budget be received as information;
And that any questions / concerns regarding the draft budget be forwarded to the City of Brantford to be addressed as part of their 2023 Budget Deliberations.

Executive Summary

The Draft 2023 Social Services Budget is presented for Committee's consideration, representing a base operating budget of \$17,582,499 and a capital budget of \$25,854,401. The 2023 draft operating budget represents a 4.99% increase over the previous year.

The resulting County of Brant municipal contribution, in accordance with the Shared Service Agreement, is \$4,094,839 operating and \$672,000 capital.

Strategic Plan Priority

Strategic Priority 3 - Economic Resilience

Strategic Priority 4 - Reliable Infrastructure

Strategic Priority 5 - Healthy, Safe, and Engaged Citizens

Impacts and Mitigation

Social Impacts

Social Services provides essential services to the County of Brant and City of Brantford, with a focus on residents in need of financial and family assistance. Key departments of family and income support, housing and homelessness services and children's services and early years programs provide much-needed social support to the community.

Environmental Impacts

Capital investments in Social Services are planned to provide additional housing units and upgrade existing facilities, combining efficient use of land and improved energy conservation.

Economic Impacts

The total 2023 Draft Social Services Budget is as follows:

Operating	\$17,582,499
Capital	\$25,854,401

The operating budget shows a total increase from 2022 of \$834,962 or 4.99%.

The County of Brant's municipal contribution to the 2023 Draft Social Services Operating Budget is \$4,094,839, which represents an increase of \$1,094,839 or 36.5% over 2022 (\$798,861 of which is contributed to by the phased-in impact of the new cost-sharing calculation). The County of Brant's municipal contribution to the Draft 2023 Social Services Capital Budget is \$672,000.

Overall, these amounts contribute to an approximately 2.84% tax levy increase for the County of Brant, which translates to a 2.74% increase in taxes to the median home or \$87.32.

Report

Background

As per the Shared Service Agreement between the City and the County, the 2023 Budget Process for Social Services consists of the following timelines:

- October 1 – Draft Budget to have been presented to and approved by the Social Services Committee.
- December 30 – County Council to review draft budget and either approve the budget or provide questions / concerns regarding the draft budget.
- January 31 – Draft budget and notification of the County's position to be presented to City Council. City Council to approve or amend and approve, the draft budget, giving consideration to the County's position.
- February 1 – City approved budget to be delivered to the County for inclusion in the regular budget process. If the County of Brant is not satisfied that its questions and/or concerns have been adequately considered or addressed by the City, it may refer the approved budget to dispute resolution, as outlined in the Shared Services Agreement.

The Social Services Committee, whose membership included six representatives from the City of Brantford and Mayor Bailey, Councillors Laferriere, Miller, MacAlpine, Bell and Howes from the County of Brant approved the following at its meeting on September 7, 2022:

"That Report 2022-560 titled 2023 Draft Shared Social Services Budget be received; and

That the 2023 draft operating and capital Shared Social Services budgets as contained in report 2022-560 be approved; and

That the City Clerk be directed to deliver a copy of this report and the Committee's recommendations to the County of Brant prior to October 1, 2022".

The budget letter and accompanying Staff Report 2022-560, containing the 2023 Draft Operating and Capital Budget are attached for Committee's consideration. This meeting is intended to garner any questions / concerns on behalf of County of Brant Council to be relayed officially to the City of Brantford for consideration as part of their budget deliberation process.

Analysis

Included with the attached correspondence from the City of Brantford are the 2023 Draft Social Services Budget Report, the Operating Budget Summaries and the 2023 Proposed Shared Social Services Capital Budget.

As per the updated City/County Shared Service Agreement, the following population-based cost-sharing ratios have been incorporated into the draft 2023 Social Services Budget for the municipal contributions:

City of Brantford	72.00%
County of Brant	28.00%

In 2022, because the County of Brant budget was approved before the final Social Services budget figures were available, the County budgeted \$3,000,000, rather than the \$3,182,803 included in the Social Services' 2022 Municipal Contribution Summary. Increase figures and percentages in this report relate to the County's actual 2022 budget, which is why the numbers differ from the increases reported in the City Staff Report.

Operating Budget

The 2023 Draft Social Services Operating Budget totals \$17,582,499, representing a 4.99% municipal levy increase. Key Budget drivers include increases to wages & benefits, repairs & maintenance and rent supplements / provider subsidies. All budget drivers are outlined on Page 10 of report 2022-560 for consideration. The key budget driver for the County of Brant's municipal portion is the phase-in of the new cost structure from a per case base to a population base. This new cost structure was approved through the 2021 Shared Services Agreement, with the impact to be phased in over a three-year period. 2023 represents the second year in a three-year phase in of these additional costs. The 2023 phase-in impact to the County is \$798,861 and an additional \$798,861 can be anticipated in the 2024 draft budget.

Capital Budget

The 2023 Draft Social Services Capital Budget totals \$25,854,401, of which the County's contribution would be \$672,000. Of note, several of the new build projects do not include a County share in recognition of the County's excess contribution to the Trillium Way Project. Key projects that the County would contribute towards include:

- Accommodation Strategy Phase 4 – Community Services and Social Development Accommodations - \$672,000 capital cost.

The following projects are funded, in part, through contributions from the Social Housing Capital Reserve, which is contributed to by both the City and the County in their respected shared service proportions. These do not have a specific budget impact in 2022. Full project details are attached to the City of Brantford Staff Report 2022-560, as attached.

- Winston Court Laundry Room Fobs- \$10,054 from Social Housing Capital Reserve;
- Security Camera Installation – Phase 3 - \$360,000 from Social Housing Capital Reserve;
- Northland Gardens – Parking Lots / Curbs / Walkways / Fencing - \$215,000 from Social Housing Capital Reserve;
- Walker's Green – Parking Lot / Curbs / Walkways / Railings - \$119,340 from Social Housing Capital Reserve;

- Riverside Gardens Roof Replacement - \$124,100 from Social Housing Capital Reserve;
- Brant Towers – Bathroom Risers - \$93,600 from Social Housing Capital Reserve;
- Winston Court – Electrical - \$89,505 from Social Housing Capital Reserve;
- Trillium Way – Exterior Improvements - \$14,734 from Social Housing Capital Reserve;
- Willow Street – Exterior Windows - \$55,000 from Social Housing Capital Reserves;
- Walker’s Green – Balcony Doors - \$50,000 from Social Housing Capital Reserves;
- Sunrise Villa – Exterior Windows and Doors - \$45,000 from Social Housing Capital Reserves;
- Water Softener – Trillium & JNA - \$14,000 from Social Housing Capital Reserves – this project also has a \$26,000 contribution from the John Noble Apartments Capital budget.
- Northland Gardens – Windows & Doors & Entry-ways - \$32,200 from Social Housing Capital Reserves;
- Lorne Towers – Panels & Distribution House - \$23,695 from Social Housing Capital Reserves;
- Lorne Towers Stairwell Wall Repair - \$8,000 from Social Housing Capital Reserve;
- Sunrise Villa – Parking Lot / Walkways / Patios / Ceilings - \$11,000 from Social Housing Capital Reserve.

Summary and Recommendations

Under the Shared Services Agreement, the County of Brant Council response to the 2023 Draft Social Services Budget to either approve or forward questions / comments / concerns on the budget must be submitted to the City of Brantford by December 30. As such, Council should pass a resolution either to approve the budget as is or to receive the budget as information and forward any questions / concerns for the City’s consideration.

Attachments

1. City of Brantford Correspondence – 2023 Draft Social Services Budget

By-law and/or Agreement

By-law Required	No
Agreement(s) or other documents to be signed by Mayor and /or Clerk	No