

2021 COUNTY BUDGET OVERVIEW



Responsibly Managing Your Services

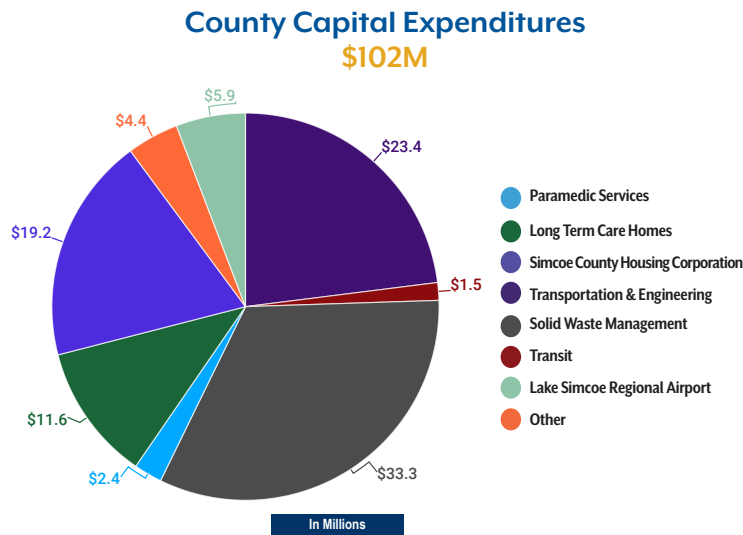
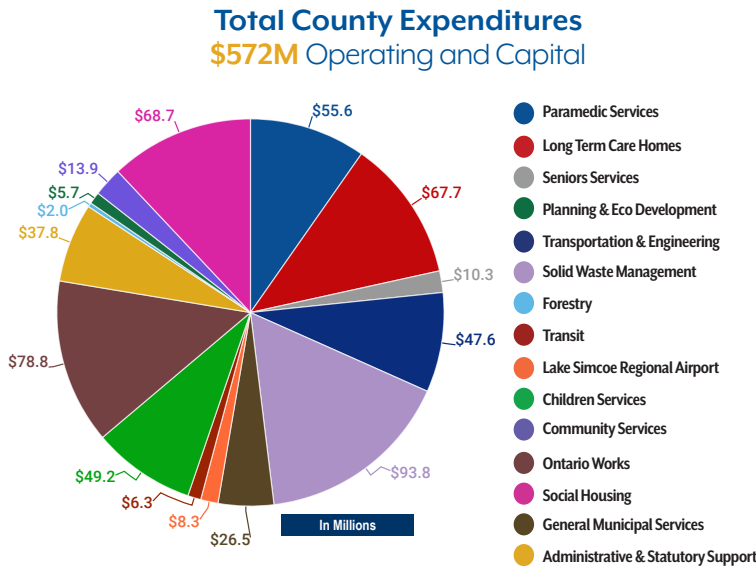
The 2021 County of Simcoe budget has been approved by County Council with expenditures at \$572M with a taxation levy revenue of \$185M.

This prudent financial plan, which achieves an overall 0% increase on the County portion of municipal property taxes in 2021, focuses on the resources necessary to maintain or improve the existing crucial County services.

The 2021 budget contains impacts directly related to COVID-19 as well as items that address areas of growth and initiatives directed by Council to enhance service levels and increase efficiencies while continuing to invest in regional economic enhancements, roads and bridges, Paramedic Services, Solid Waste Management, Transit, Lake Simcoe Regional Airport and Affordable Housing and continue to prepare Simcoe County for a future of long-term fiscal stability.

\$13.5M of COVID-19 related costs for Long Term Care, Solid Waste Management, personal protective equipment and cleaning have been included in the budget.

The County is entering the seventh year of its 10 year Affordable Housing and Homelessness Prevention Strategy and continued investment in 2021 builds upon the 1,536 new affordable housing units already created since the strategy's inception. The County has a target of 2,685 units by 2024, which includes development projects in Bradford and Orillia. Because significant growth in the region impacts demand for all County services, we continue to work closely with our community and municipal partners to ensure



residents receive the best value for their tax dollars.

Another \$3.3M was received in provincial homelessness funding to support programs and services for high need homeless populations.

New provincial funding was received by the County of Simcoe through the Ministry of Education to support Early Learning and Child Care programs, services and

access. The \$5.6M in new funding will enhance the County's ability to effectively respond to local system needs and support the new Ontario Early Years Child and Family Centres.

The budget directs additional spending in Health and Emergency Services, including resources for Paramedic Services to address demand and a new base in Bradford to optimize response

time performance. In addition, funds are included to continue the planning and design phase for the redevelopment of Simcoe Manor.

LINX and LINX+ transit will operate all six planned conventional and specialized transit routes for the full year. The planned update of the Transportation Master Plan will include a review of transit service delivery across the County to recommend next steps.

Major road projects for 2021 include County Road 4 and County Road 93. Construction design and planning will continue for County Road 21 and County Road 22.

County Council will also continue its major community financial investments and commitments to local hospitals, hospice, and post-secondary education institutions. Because significant growth in the region impacts demands for many municipal and community needs and services, County Council continues to make strategic non-mandated investments in our communities for the benefit of all our residents needs.

The 2021 budget allows the County to maintain its important role in our communities and set in motion the required initiatives to meet the increasing demands of our residents, while continuing to keep a strong long-term financial outlook.

For the seventh year in a row, the County's strong financial position was affirmed, having received an AA long-term issuer credit rating from S&P Global Ratings, a provider of high-quality independent market intelligence in the form of credit ratings and research.



County Council will also continue its major financial commitments to local hospitals, hospice, transportation, and post-secondary education institutions, such as Lakehead University in Orillia (above).

Working together for the greater good

The County of Simcoe understands that strong community partnerships play a vital role in providing high-quality services to residents. In order to maintain and foster these established partnerships, the County provides strategic funding to other community impact services. Some strategic investments the County is proud to support in 2021 include:

- **Simcoe County Hospital Alliance**
\$3.0 million
- **Post-secondary capital support**
\$1.5 million
- **Hospice capital funding**
\$0.5 million
- **Simcoe Muskoka District Health Unit**
\$6.3 million
- **Age Friendly grant**
\$0.6 million
- **YMCA initiative**
\$0.5 million

expenditure **breakdown**

Engineering, Planning and Environment

The Engineering, Planning and Environment Division is comprised of Transportation and Engineering, Solid Waste Management, Forestry, Planning, Economic Development, Transit, and the Lake Simcoe Regional Airport.

TRANSPORTATION AND ENGINEERING

2021 Expenditures: \$48M

The 2021 budget includes construction and road maintenance projects totalling more than \$23.3M. Expenditures include \$14M (CR 4), \$1.8M (CR 88/5th SR intersection), \$1.8M (CR 93), and rehabilitating approximately 38.3 km of roads.

Funding for these projects includes Development Charge Reserve Funds of \$15.7M and Gas Tax Funds of \$2.2M.

SOLID WASTE MANAGEMENT

2021 Expenditures: \$94M

The Solid Waste Management Department manages the waste disposal facilities and collection of curbside waste and diversion programs.

Capital projects include equipment replacement, site improvements at the North Simcoe and Mara Transfer Stations (52 and 7), as well as the purchase and distribution of carts for the new collection contract commencing in November.



Solid Waste Management capital projects include equipment replacement and site improvements at the North Simcoe and Mara Transfer Stations.

Health and Emergency Services

LONG TERM CARE AND SENIORS SERVICES

2021 Expenditures: \$78M

The County of Simcoe provides a broad range of Long Term Care and Seniors Services to residents living throughout the region, supporting more than 1,000 seniors.

They include four long-term care homes accredited with “Exemplary Standing” by Accreditation Canada, supportive housing, retirement living, assisted living, affordable housing, life

lease suites and garden homes, adult day programming, and an entire suite of home support services.

This vast diversity of programs and services addresses a wide spectrum of needs that support residents to age in place and assist in a seamless transition for individuals as they move across the continuum of care from community to long-term care.

PARAMEDIC SERVICES

2021 Expenditures: \$56M

Paramedic Services provide land ambulance services at a Primary Care Paramedic and Advanced Care Paramedic level of service, training programs, public education, Public Access Defibrillator, and Community Paramedicine programs.

The 2021 budget includes costs associated with equipment replacements and upgrades related to emergency medical response to the region, including the separated cities of Barrie and Orillia, with annual call volume/responses in excess of 83,000. Capital projects include facility development and vehicle and equipment replacements.

Social and Community Services

CHILDREN SERVICES

2021 Expenditures: \$49M

As the Consolidated Municipal Service Manager, the County of Simcoe is responsible for local system management, leadership, and related funding administration which supports over 190 licensed child care programs, 37 EarlyON Child and Family Centre locations, and four Special Needs Resourcing Programs.

Examples of system funding administered by the County includes operating grants, wage enhancements and program/equipment supports.

Licensed Child Care Fee Subsidy is directly administered by the County, to support families who are in the workforce or attending school. The County additionally provides professional development and learning opportunities, intended to support and enhance capacity building across the system.

The work of Children’s Services is guided by provincial, federal, and municipal policy/ guidelines.

SOCIAL HOUSING

2021 Expenditures: \$69M

The County is responsible for the administration and funding of numerous mandated social housing programs.

In addition, the County participates in a number of initiatives that enhance the range of affordable housing options/programs available to our residents, including the Simcoe County Housing Corporation and other housing providers.

There are approximately 4,166 community housing units within the County’s housing portfolio, of which approximately 2,800 are rent-geared-to-income.

The 2021 capital budget includes an Orillia affordable housing project and the design of an affordable housing build in Bradford West Gwillimbury. These two rental projects will create approximately 180 units of affordable housing during 2021-2023, in addition to the 257 net new units created during 2018-2020.

COMMUNITY SERVICES

2021 Expenditures: \$14M

Homelessness Prevention

Within its role of Municipal Service Manager, the County of Simcoe provides local system management, leadership, collaborative community planning, and related funding administration for programs, services, and supports to persons experiencing homelessness across the region. Examples of funded programs include homeless shelters, transitional housing, supportive housing, domiciliary care, street outreach, meal programs, peer support, etc.

The work of Homelessness Prevention is undertaken in accordance with provincial and federal policy/guidelines, in conjunction with the County’s 10-Year Affordable Housing and Homelessness Strategy.

Local Immigration Partnership

The Local Immigration Partnership provides leadership to community based collaborative planning, intended to support improved social and economic outcomes for immigrants and newcomers. Community planning is undertaken through a Local Partnership Council comprising leaders from many sectors, including education, health, employment, human services, settlement services, different levels of government and policing, etc.

Work of the Local Immigration Partnership is guided by federal policy/guidelines, in conjunction with the County approved Community Settlement Strategy.

ONTARIO WORKS

2021 Expenditures: \$79M

The County of Simcoe is the designated Service Manager for the delivery of the Ontario Works program, with a projected monthly caseload of 6,500, providing both financial and employment assistance to individuals in financial need. Program outcomes focus on individual goals that lead to financial independence and self reliance.

Development of a client centred action plan to address individual goals and objectives through:

- Targeted, locally focussed employment and educational programs to address current and emerging skilled trade’s requirements
- Enhanced supports for clients with multiple barriers



How your tax dollar works

While the County's expenses are \$572M, they are offset by the County revenues and funding from both provincial and federal levels of government. Residents will see a 0% increase on the County portion of their municipal property taxes in 2021. Overall, due to revenues and provincial funding, the County's actual tax requirement of \$185M is broken down as follows:

COUNTY LEVY SUPPORT PER AREA	%*	(\$000s)*	PER \$100,000 RESIDENTIAL ASSESSMENT VALUE*
Paramedic Services	11.7%	21,601	\$32.01
LTC - Homes	12.2%	22,442	\$33.25
LTC - Seniors Services	0.1%	178	\$0.26
Ontario Works	2.4%	4,389	\$6.50
Children Services	1.6%	3,022	\$4.48
Community Services	1.3%	2,404	\$3.56
Social Housing	12.3%	22,765	\$33.73
Transportation & Engineering	13.6%	25,022	\$37.07
Solid Waste Management	20.9%	38,516	\$57.07
Planning, Economic Development	3.2%	5,889	\$8.73
Transit	2.3%	4,319	\$6.40
Administrative & Statutory Support **	7.4%	13,572	\$20.11
General Municipal Services ***	11.1%	20,516	\$30.40
Total Taxes based on Services	100.0%	184,635	\$273.57

* All numbers are rounded

** CAO, Clerks, Service Simcoe, Corporate Performance

*** SMDHU, MPAC, Age Friendly Grant, Hospital, Educational Support

NOTE: Actual taxation impacts do not parallel assessment change because of Ontario's variable tax rate system. Tax rates vary by property class and assessment based on tax ratios, as well as local municipal and education taxes, which affect the distribution of the tax levy across classes. The numbers noted reflect the County's 2021 Budget Plan for illustration of the County's services and expenditure financing.

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