

County of Huron
SPECIAL SESSION OF COUNCIL

WEDNESDAY, FEBRUARY 12, 2025 – 9:00 AM

Special Session of Council



Please click or copy the link below to join the webinar:
Council Budget Meeting <https://zoom.us/j/331429936>
Password 145566 Courthouse Council Chambers 1
Courthouse Square Goderich Ontario Council meetings are available live through Zoom and recordings may be posted online on County of Huron's YouTube Channel. You may be seen and/or heard as part of these broadcasts and your name, comments, and/or presentation materials will become part of the public record.

- 1) **Warden Jamie Heffer to call the meeting to order at 9:00 AM.**
- 2) **Warden Jamie Heffer to state the purpose of the Special Session:**

The purpose of the Special Session of Council is to review and consider the 2025 draft Budget.

DRAFT 2025 BUDGET:

For the Full 2025 Draft Budget please :

Go to the [Minutes and Agendas – Huron County](#) page on our website,

1. Scroll down to Agendas and Minutes section,
2. Under the Upcoming Events, select Special Session of Council - Jan 08, 2025 Agenda,
3. Click on the “Agenda Packet” link to view the full Agenda for the selected meeting,
4. The Agenda will open in a separate window as a single PDF, containing all of the documents together.

- 3) **Approval of Agenda:**

- 1) Approval of Agenda:

Recommended Motion:

That:

The Special Council meeting agenda for February 12, 2025 be approved as presented.

- 4) **Declaration of Pecuniary Interest and the General Nature Thereof:**

5) **Order of Business:**

1) [Special Budget Day - Overview \(presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Special Budget Day - Overview, dated February 12, 2025, as presented for information.

2) Closed to the Public Session:

Recommended Motion:

That:

The Council of the County of Huron do now go into a Closed to the Public Session at _____ under Section 239 of the Municipal Act, 2001 as amended; to discuss an item that relates to:

- labour relations or employee negotiations; Non-Union,
- personal matters about an identifiable individual, including municipal or local Board Employees; Planning and Development Department,

And Further That:

CAO Meighan Wark, Director of Legislative Services/County Clerk Susan Cronin, Treasurer and Director of Corporate Services Michael Blumhagen, Director of Human Resources Lara Vanstone, Senior Manager of Human Resources Jane Anderson and Director of Planning and Development Sandra Weber remain in attendance.

Recommended Motion:

That:

The Council of the County of Huron rise from the Closed to the Public Session at _____.

- Reporting out of Closed Session

3) [Human Resources Staff Report \(presented by Lara Vanstone\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Lara Vanstone, Director of Human Resources, dated February 12, 2025, titled Human Resources Staff Report, as presented for information.

4) [Sustainability of Labour Costs in Huron County \(Presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Sustainability of Labour Costs in Huron County, dated February 12, 2025 as presented for information.

- 5) [Homes for the Aged - Agency Usage and Other Considerations \(presented by Dana Mellor\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Dana Mellor, Homes Interim Director, titled Homes for the Aged - Agency Usage and Other Considerations, dated February 12, 2025 as presented for information.

- 6) [Corporate Productivity Software Licensing \(Presented by Michael Blumhagen\)](#)

Recommended Motion

That:

The Council of the County of Huron receives the report by Kim Reid, Senior Manager of Business Technology Solutions, titled Corporate Productivity Software Licensing, dated February 12, 2025, as presented for information.

- 7) [Town of Goderich - Court Security Funding \(presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Town of Goderich – Court Security Funding, dated February 12, 2025, as presented for information.

- 8) [Homes for the Aged - Generators \(presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Homes for the Aged - Generators, dated February 12, 2025 as presented for information.

- 9) [Homes Service Review \(presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Homes Service Review, dated February 12, 2025 as presented for information.

- 10) [Homes Accessibility Van \(presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Homes Accessibility Van,

dated February 12, 2025 as presented for information.

11) [Housing - Gibbons St Project Costs \(presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Housing – Gibbons St Project Costs, dated February 12, 2025 as presented for information.

12) [Housing - Capital Project Information \(presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Housing Capital Project Information, dated February 12, 2025 as presented for information.

13) [Public Works Capital Project Information Requests \(presented by Michael Blumhagen\)](#)

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Public Works Capital Project Information Requests, dated February 12, 2025 as presented for information.

6) **Confirmatory By-law:**

1) [By-law 2025-010 - Confirmatory By-law for February 12, 2025](#)

Recommended Motion:

That:

By-law No. 2025-010, being a By-law of the Corporation of the County of Huron to confirm the proceedings of the Council of the Corporation of the County of Huron be introduced, be given a first, second and third reading, be passed, signed by the Warden and Clerk, and the Seal of the Corporation affixed thereto, in accordance with Part 14 of the Procedural By-Law for the County of Huron.

7) **Adjournment:**

1) Adjournment:

Recommended Motion:

That:

The Special Council Budget meeting adjourn at _____ AM.



County of Huron

1 Courthouse Square, Goderich ON, N7A 1M2

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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services,

Date: February 12, 2025

Subject:

Special Budget Day - Overview (presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Special Budget Day - Overview, dated February 12, 2025, as presented for information.

Comments:

Budget Items for Council Discussion

Through the course of the initial budget presentations, the following items were raised by Council for further information and discussion at the special budget session. The discussion for this meeting will not be limited to these items as there will be opportunities for general discussion, debate and direction.

The following items will be discussed with Council:

In Closed Session:

- Non Union COLA

- Planning Staff salary details

In Open Session

- HR Staff Report
- Labour sustainability report – sustainability of labour increases
- Homes for the Aged - Agency Staff Report, and other Considerations
- BTS/IT - Structure of staff computer licenses
- Court Security Costs – Town of Goderich
- Homes for the Aged – Additional information on the generators
- Homes for the Aged - Service review – objectives of a service review
- Homes for the Aged – Resident Bus
- Housing - Gibbons St Project
 - Reserve usage and breakdown of costs
- Housing Accessible entrances (2 capital projects) – additional information
- Paved Shoulder Dashwood
- Wroxeter – Weeping Bed, more information
- Zurich Fuel Tanks, more information

General Discussion

Subsequent to these items being presented and discussed, staff will provide an updated summary of the current 2025 Budget, and to discuss any additional items to Council may wish to raise.

Staff will request that Council provide direction to staff on the desired levy increase. Staff will take this direction and return a budget at a subsequent meeting, or meetings, for further review and approval.

Current Status of the 2025 Draft Budget

The budget package that was presented to Council included an 8.39% levy increase. There have been a few adjustments to the budget that have been identified which will have various impacts on the current levy, capital or reserves, that will be included in the final draft budget to be presented to Council.

Items impacting the Levy

The following items are having an impact on the levy as presented:

- Homes for the Aged – Allied Funding adjustment in the PSS envelope - \$122,000 decrease in the levy
- Planning and Development – Error in intra county revenue as double counted - \$91,000 increase in the levy

- Housing – CMHC funding for some capital projects if approved - \$170,000 decrease in the levy. This will reduce the overall levy being raised for the capital program to 2.73%

Levy increase with the above adjustments – 8.01%

Items to be adjusted that will not impact the Levy

The following items have an impact on reserves, funding carryforwards or capital, but not impacting the levy.

- Reserve adjustments for the Bruce Power contribution to the Gibbons Street project. Had included the full amount in the budget, but is to be funded over 6 years. No impact on the 2025 levy as this will be offset by reserves.
- Corporate Depreciation – missed including some depreciation in the Corporate budget, but not looking to raise as levy.
- Gibbons Street Project – timing of the recognition of the COCH funding for this project. Had included \$418,300 in the 2024 budget to be recognized, however, this funding will be received in 2025. Therefore, the reserve balances will vary to account for this timing difference. But no impact overall to the 2025 levy.
- Homes for the Aged – small carryforward of 2024 projects not previously identified as a carryforward. No impact on 2025 levy.
- Public Works capital project adjustments:
 - RD07-21 (CR7 – Geotech and Asphalt Assessment) - Add \$60,000. New Maintenance Contracts value to be increased from \$6,091,000 to \$6,151,000
 - PAVE 25 (Purchase of Service Pavement Preservation) – remove as included in operating - \$50,000
 - RD83AIRPORT – Increase \$8,000 in consulting fees
 - Paved Shoulders - Increase from \$150,000 to \$370,00
 - IT Equipment for Digital Operational Management – add \$20,000
 - Small tools (\$30,000) and Office Equipment (\$15,000)
 - Net impact - \$303,000, which will be offset by the OCIF funding to maintain the same level of funding as presented in the draft budget. This adjustment will reduce the amount of carryforward available for 2026.

Attachments:



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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Lara Vanstone, Director of Human Resources

Date: February 12, 2025

Subject: Human Resources Staff Report (presented by Lara Vanstone)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Lara Vanstone, Director of Human Resources, dated February 12, 2025, titled Human Resources Staff Report, as presented for information.

Others Consulted:

Dana Mellor, Interim Director Homes for the Aged

Michael Blumhagen, Treasurer and Director of Corporate Services

Information Technology Impacts:

Not Applicable

Financial Impacts:

Not Applicable

Privacy Impacts:

Not Applicable

Climate Impacts:

Not Applicable

Council Priorities:

Workforce Attraction, Youth Engagement

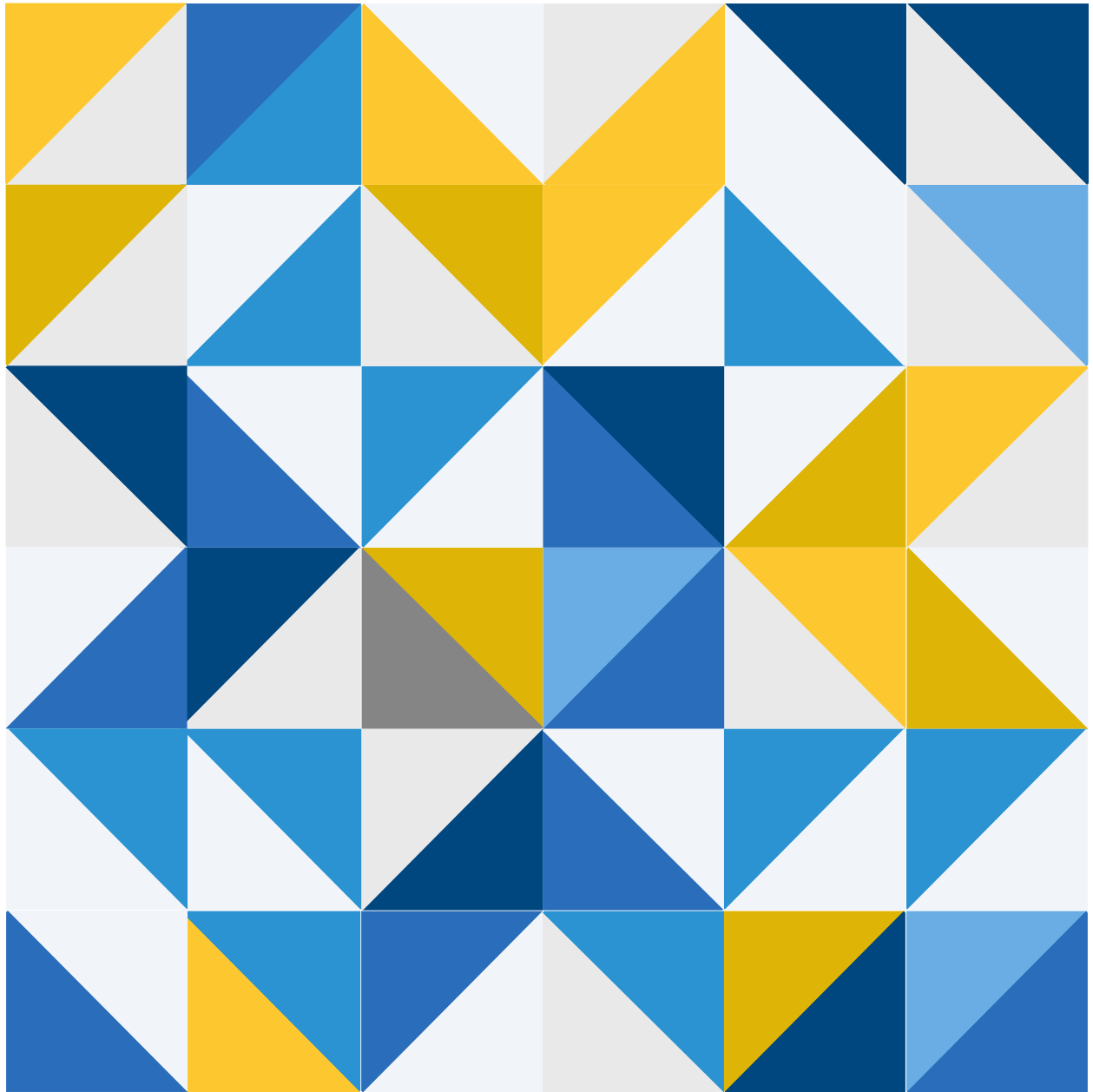
Council Values:

Civic Leadership, Collaborative Approach, Inclusivity

Attachments:

[2025_HC_HR_StaffReport.pdf](#)

Staff Report



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Background

With approximately 700 staff, the County of Huron is our region’s largest employer and our Human Resources department is the backbone of the organization. We support the recruitment, development, and retention of a talented workforce, all of which are essential for the County to continue delivering exceptional services to its community.

Human Resources uses a people-first approach to provide a sense of belonging to all staff. We do this because we know that engaged staff are more fulfilled and have greater success in reaching their personal and professional goals, as well as the goals of the corporation. Our work encompasses:

- Strategic Workforce Planning
- Recruitment and Onboarding
- Employee Engagement and Retention
- Organizational Culture
- Compliance and Risk Management

This work is vital for ensuring we have the right talent to foster a productive environment, maintain effective operations, and deliver high-quality services to the residents of Huron County.

In recent years, our organization has undergone several major challenges, including the global pandemic, a shift to offering hybrid and remote work options for some staff, significant demographic shifts, legislated up-staffing requirements, as well as regional and national staff shortages in sectors such as health services. These changes have had a profound impact on Human Resources and the services we provide to our staff, Council, and partner municipalities.

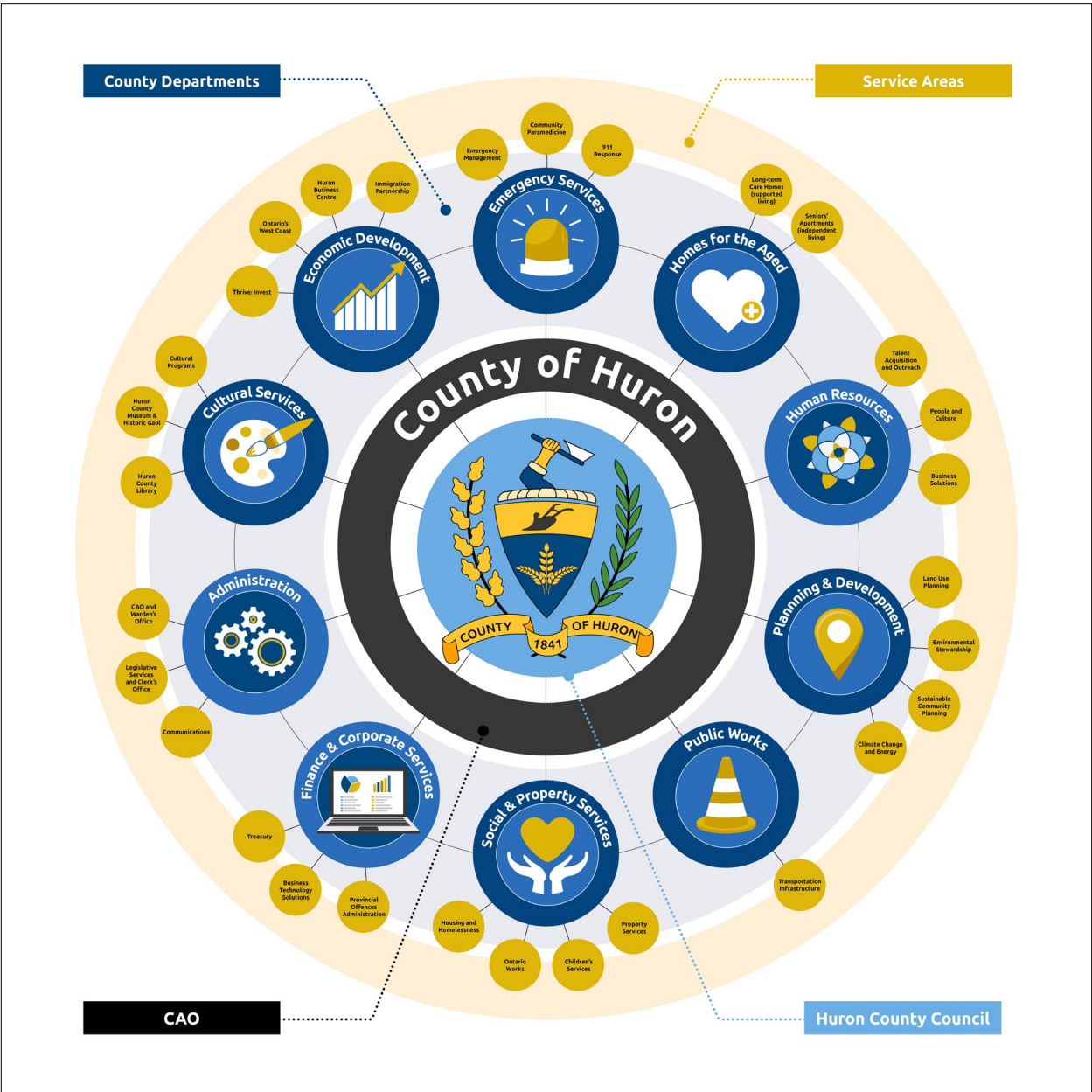
The following report offers a summary of our current employment landscape. The data presented will help guide future decisions of our leadership team and will inform our ongoing strategies.



A handwritten signature in black ink that reads "Lara Vanstone".

Lara Vanstone
County of Huron | Director of Human Resources

Organizational Structure



Senior Management Team

Meighan Wark | Chief Administrative Officer

Michael Blumhagen | Treasurer & Director of Corporate Services

Susan Cronin | Director of Legislative Services

Barbara Hall | Director of Social & Property Services

Jeff Horseman | Director of Emergency Services

Imran Khalid | Director of Public Works

Vicki Lass | Director of Economic Development

Beth Rumble | County Librarian & Director of Cultural Services

Dana Mellor | Interim Director of Huronview & Huronlea Homes for the Aged

Lara Vanstone | Director of Human Resources

Sandra Weber | Director of Planning & Development

Current Staff Demographics

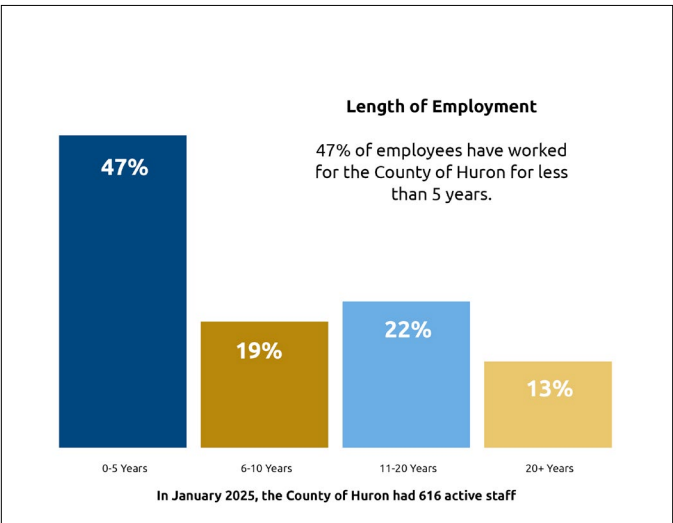
Total staff by department

As of January 2025, the County of Huron had 616 active full and part-time staff plus 60 Council, Board and Committee members.

Department	Active Staff (Jan 2025)
Homes for the Aged	241
Cultural Services	72
Emergency Services	100
Social & Property Services	63
Finance & Corporate Services	27
Planning & Development	16
Public Works	72
Administration and Human Resources	15
Economic Development	10
Total Staff	616

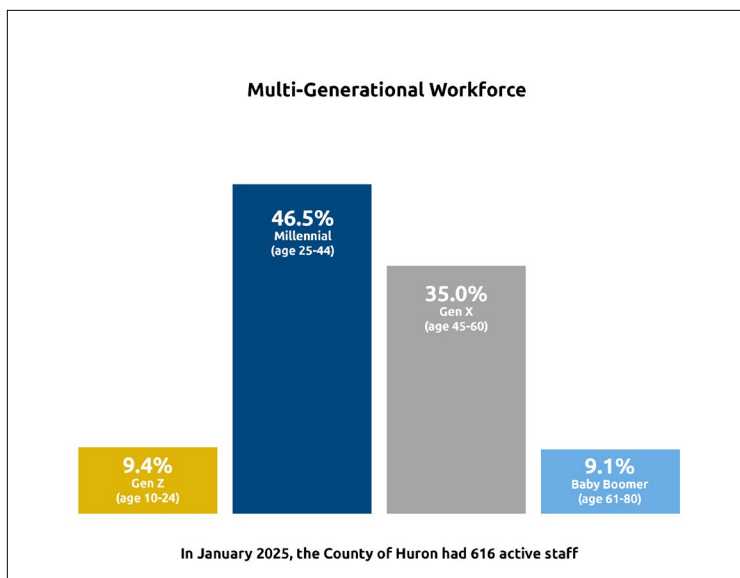
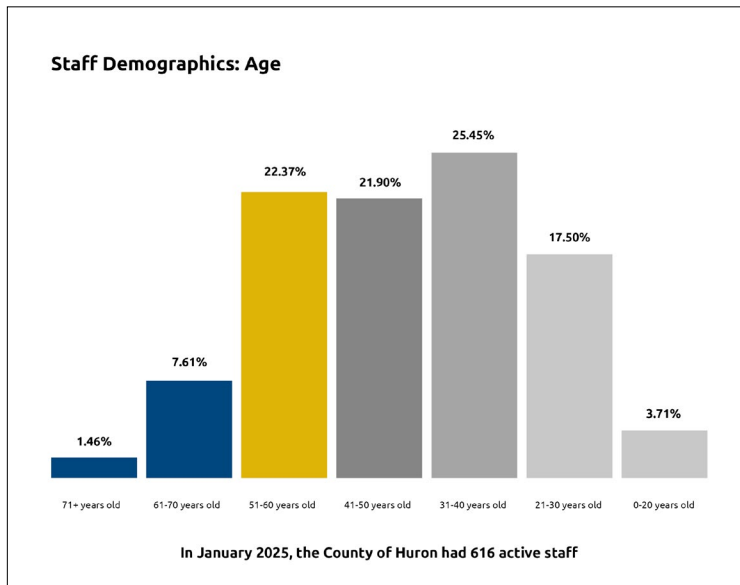
Active staff by length of employment

47% of total employees have worked for the County of Huron for less than 5 years.



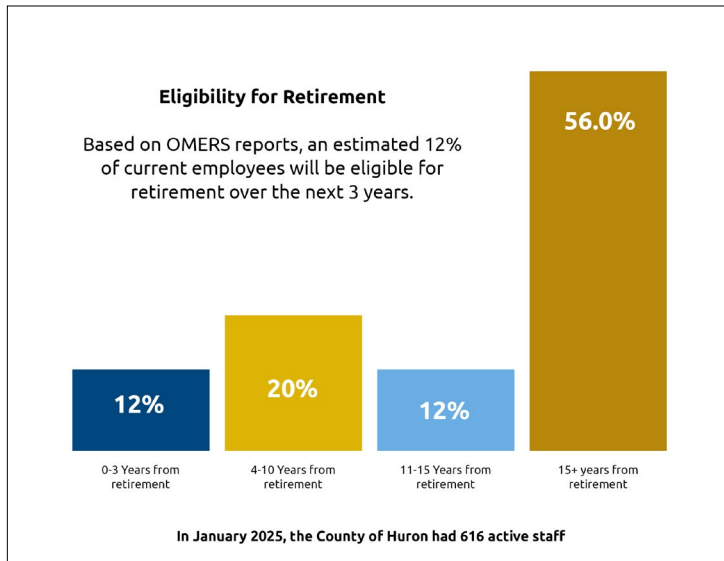
Active staff by age

The County of Huron has a multi-generational workforce with current staff representing Baby Boomers, Generation X, Millennials, and Generation Z.



Eligibility for Retirement

Based on recent OMERS reports, an estimated 12% of current staff will be eligible for retirement within the next 3 years.



Vacant Positions

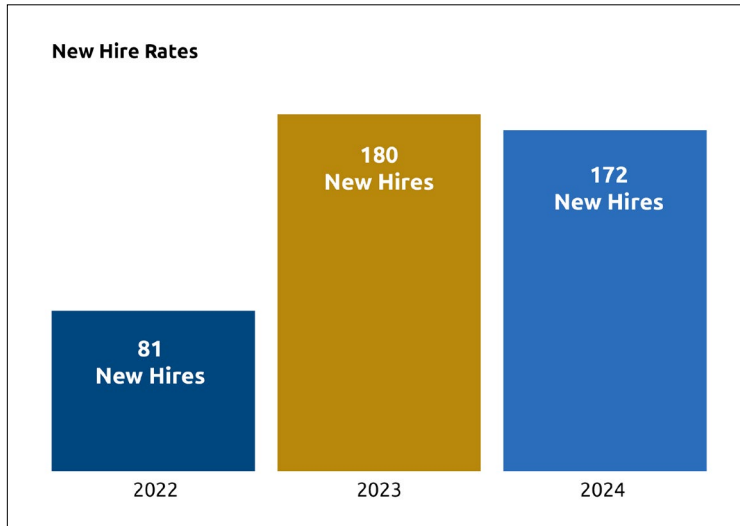
The County of Huron's Homes for the Aged department continues to have the highest number of vacant positions in the organization. Because of this, the Homes have updated their hiring process by offering vacant shifts earlier in the recruitment process. While this approach has helped, there are still many unfilled shifts, and some employees choose not to commit to a set schedule. This is mainly because they work for multiple employers or because more shifts were added when direct care hours increased. The Homes are working with Human Resources to keep improving recruitment to meet staffing and operational needs.

Student Positions

Students contribute vital services to our organization and they are an important part of the County's long-term youth engagement and recruitment strategies. In 2024, the County of Huron welcomed 17 students through a wide variety of youth positions across multiple departments. In addition to these paid positions, the County of Huron regularly welcomes high school co-op students and unpaid educational placements.

New Hire Rates

Due to legislated staffing requirement changes in long-term care and an increase in retirement rates across all services areas, the Human Resource department is reporting higher rates of new hires for the County of Huron in 2023 and 2024.



Retention Rates

The County of Huron currently has an 82% retention rate across all departments based on staff data from January 1, 2024 to January 1, 2025.

According to information from *Indeed* and *LinkedIn* organizations should aim for retention rates of 85% or higher.

Application Rates

While health service positions, such as those in Homes for the Aged and Emergency Services, continue to experience low application rates, overall application rates are beginning to rise.

Application Rates: All Departments (Excluding Homes & EMS)

Application rates are trending upward across most departments.

22.4
applications
per posting

In 2023, the County of Huron posted 70 jobs across all departments (excluding Homes and EMS). For those postings, the County received 1,568 applications, averaging approximately 22.4 applications per posting.

33.7
applications
per posting

In 2024, the County of Huron posted 49 jobs across all departments (excluding Homes and EMS). For those postings, the County received 1,649 applications, averaging approximately 33.7 applications per posting.

Application Rates: Paramedic Positions

Applications rates are declining Emergency Services for paramedic positions.

60
applications
per posting

In 2023, the County of Huron received 120 applications for 2 external job postings (11 paramedic positions)—an average of 60 applications per position.

30.5
applications
per posting

In 2024, there were only 61 applications for 2 external job postings (13 paramedic positions)—an average of 30.5 applications per position.

Application Rates: Homes for the Aged

Applications rates remain low in Long-term care.

No Data

Accurate data on application rates for the Homes for the Aged has become difficult to assess, as many lines and/or positions remain perpetually unfilled.

Employee Engagement Survey Results

2023 Survey Summary

The biannual County of Huron Employee Engagement Survey provides leadership with insights on employee job satisfaction.

The 2023 survey indicated that organizational engagement has remained steady since the benchmark 2021 survey. It found that:

- Staff would recommend the County of Huron as a great place to work and have pride in the organization.

Strongest drivers of organizational engagement:

- Staff appreciate the current organizational culture and feel that the organization operates with integrity, but would like more opportunities to celebrate successes.
- Staff appreciate current opportunities for career growth and development, and feel that their career goals can be met within the organization, but would like more manager/supervisor support.

Relative strengths:

- Staff feel that the organization makes good use of their skills and that their work provides them with a sense of accomplishment.
- Staff feel that work processes are efficient and that they have received adequate training.
- Staff feel that performance reviews provide constructive feedback.

Notable findings and relative risks:

- Staff appreciate the Senior Management Team's vision for the future but would like to better understand how goals are achieved.
- Staff feel that the organization has adequate procedures for sharing information.
- Staff would like to see more opportunities for innovation and be more responsive to change. They do not feel that the organization views failure as a learning opportunity.
- Staff are seeking better work/life balance, particularly true for those in manager/supervisor roles. Staff feel that their work can be stressful.
- Staff are interested in increasing teamwork and improving collaboration.

Overall Engagement Trends

Overall employee engagement has remained steady over the last three Employee Engagement Surveys.

2018 Employee Engagement Survey

10% Unfavourable / 20% Neutral / 70% Favourable



2021 Employee Engagement Survey

10% Unfavourable / 22% Neutral / 68% Favourable



2023 Employee Engagement Survey

11% Unfavourable / 20% Neutral / 69% Favourable



Human Resources Overview

The Human Resource department is responsible for all human resources management and functions related to the life cycle of an employee. We accomplish this by providing people-first services and programming in three primary areas:

- 1. Talent Acquisition and Outreach (External Reach)
- 2. People and Culture (Internal Services)
- 3. Business Solutions (Operations)

Human Resource Key Functions

Talent Acquisition

- Talent attraction and retention
- Strategic workforce planning
- Diversity & inclusion in the workplace
- Onboarding

Training, Learning, and Development

- Performance development
- Mentoring, coaching, and feedback
- Policies and procedures
- Corporate training and development

Employee Wellbeing

- Psychologically healthy and safe workplace
- Return to work and stay at work program
- Attendance support program
- Sick plan and workplace accommodations

Total Rewards

- Rewards, recognition, and benefits
- Wellness program
- Years of service and retirement awards
- Employee Assistance Program

Labour Relations

- Collective bargaining
- Job evaluation and pay equity
- Workplace investigations
- Grievances
- Discipline and termination

Culture and Leadership

- Vision, Mission, and Values
- Management and Leadership Series
- Individual and team learning and development
- Accountability and trust in the workplace

Employee Retention and Offboarding

- Succession planning for retention
- Retirement support
- Exit conversations and learning

Human Resource Information System

The County of Huron’s HRIS maintains, manages, and processes detailed employee information and human resources-related policies and procedures, such as payroll, file management, and more.

Workforce Landscape

Labour trends currently being experienced in Canada and Ontario are also being felt in Huron County.

Ontario Municipal Workers

- The County of Huron continues to engage in municipal job awareness and recruitment initiatives through CAO participation at CAMA, OMAA, and AMO.
- Ontario's 444 municipalities rely on over **235,000 employees** to deliver services. This equates to almost 4% of Ontario's paid workforce.
- Strategy Corp's 2024 **Ontario Municipal CAO Survey** indicated that Ontario's municipalities were experiencing increasing challenges in recruiting and retaining staff against the backdrop of a rapidly evolving policy landscape and tense socio-political environment.
- Another **Strategy Corp** survey noted that a lack of awareness of municipal career opportunities could be a reason fewer people are entering municipal roles - particularly those entering directly from post-secondary education. In 2024, only 20% of new entrants into municipal administration were coming directly from school and 40% were entering from roles within the private sector. The same survey indicated 51% of Ontario's municipal employees started out in entry-level roles.

Canadian Workforce Trends

- A report conducted by **Robert Walters** highlights a growing concern around job security in Canada. The survey looked at 1,500 employees and 300 employers, and found that an overwhelming 80% of employee respondents prioritize job security over pay when considering a new role in 2024.
- The same survey noted employers have experienced an 82% increase in job offer rejections in 2024.
- Employees have increasing concerns regarding the economy and political climate and that is a factor in their desire for more job security.
- According to **Statistics Canada's Labour Force Survey** released on June 2024, the job switching rate was just 0.41% in May. That's more than a 41% decrease from its 0.69% monthly average prior to the pandemic in 2019.

Shifting Demographics

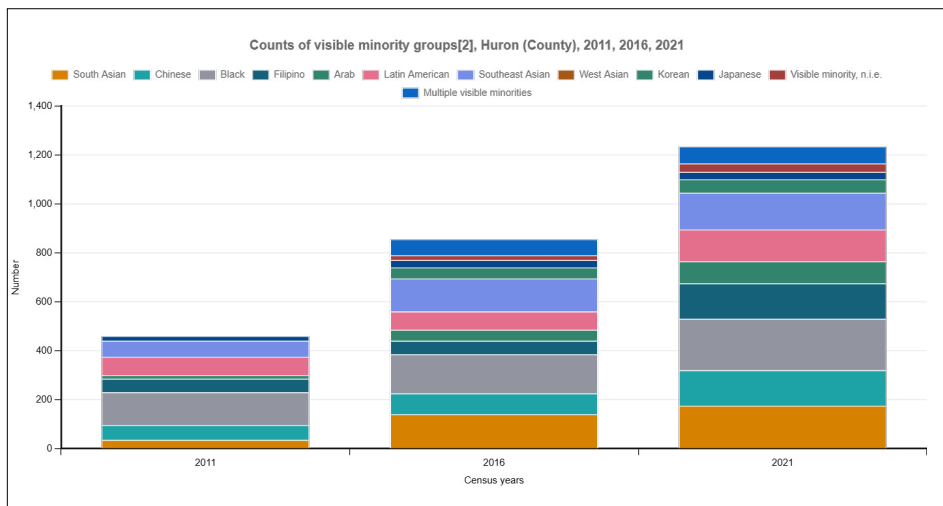
Canada’s demographics have shifted significantly in recent years, with population growth accelerating, fertility rates declining, and the racialized population increasing.

Growing and Aging Population

- According to *Statistics Canada*, more than one in five working-age people – those aged 15 to 64 – is close to retirement. This proportion represents an all-time high in the history of Canadian censuses.
- *Statistics Canada* says there are now more Millennials (born 1981 to 2000) than Baby Boomers (born 1946 to 1964) in the country.
- *Statistics Canada* estimates Generation Z (born 2001 to 2020) could overtake Millennials in numbers sometime between 2038 and 2053.

Racial Diversity

- According to *Statistics Canada*, “Between 2001 and 2021, the racialized population in Canada increased from 3.85 million to 8.87 million people. This was a 130% increase, compared with a 1% increase for the White population.”
- While the arrival of new immigrants was the primary driver of this population’s growth, the second generation had the fastest growth rate.
- According to the *2021 Census*, 4,200 individuals in Huron County (7.0% of the population) were foreign-born (immigrants). The top birth places of recent immigrants (2016 and 2021) were Mexico, USA, Syria, United Kingdom, Egypt, and Philippines.
- According to the *2021 Census*, the number of individuals identifying as a visible minority group in Huron County is growing. In 2016, the total visible minority population was 860 which increased to 1,225 in 2021.



Workforce Personas

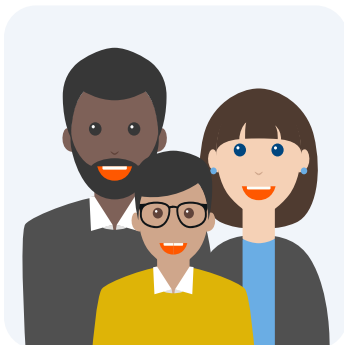
What the County of Huron’s future workforce will look like:



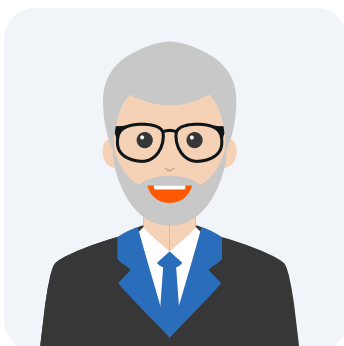
Entry-Level Workers | This persona includes individuals who are at the beginning of their careers, including some older and younger individuals who may be starting out. Their income potential is significant as they emerge from entry-level positions. They may have more progressive expectations of worker experience than other workforce personas.



Newcomers | Many newcomers continue to face multiple barriers including limited language skills or income levels, as well as discrimination based on ethnicity, race, or culture. They may also be individual international students looking to settle and bring their family.



Families | Many individuals within the 25-55 aged workforce will be part of families of all compositions, including couples, single parents, and multi-family households with and without children. They may be seeking opportunities that promote work-life balance and may require more flexible work environments.



55+ Workers | This persona includes individuals exiting the workforce that may be looking for part time or more flexible work opportunities. They are workforce mentors and may provide important technical or long-range experience for companies with a younger workforce.

Adapted from *WOWC Workforce Strategy Report*

Financial Impacts

Cost of Turnover

Declining application rates, combined with more frequent staff turnover, is leading to more frequent vacant positions. It is important to be aware that vacant positions can be costly for the County of Huron. The financial impact of staff turnover includes, but is not limited to, the following:

- Cost of hiring
- Cost of training and/or onboarding
- Any severance or bonus packages upon departure
- Loss in productivity during vacancy
- Errors in customer service
- Impact to service delivery
- Loss of engagement from other employees

While some of these factors, such as onboarding, cannot be specifically quantified or considered as an out of pocket expense, there are impacts to staff and County where significant time and attention must be diverted to recruitment, onboarding, and training, rather than focusing on service delivery. Some specialized and senior positions may take upwards of a year before a new staff is fully onboarded.

The employee’s position may also be factored into the equation for calculating the cost of replacement. According to *Simply Benefits*, an entry-level employee turnover cost is between 30% and 50% of their annual salary to replace. A mid-level employee turnover costs 150% and above of their annual salary to replace. A high-level or highly specialized employee costs approximately 400% of their annual salary to replace.

Applying the Simply Benefits model to the County of Huron:

<i>Simply Benefits</i> Estimated Cost of Turnover			County of Huron Estimated Cost of Turnover per 1 Employee		
Entry-level	Mid-level	Senior-level	non-union Pay Band 1-3	non-union Pay Band 4-8	non-union Pay Band 9-14
30%-50% of annual salary	150%+ of annual salary	400%+ of annual salary	\$14,000 (*minimum)	\$85,000 (*minimum)	\$400,000 (*minimum)

Again, much of this might not be out of pocket expenses, rather, a shift of effort for staff to cover the vacancy, recruit, onboard and train, away from actual program service delivery.

Other associated costs

The cost of turnover is not the only factor to consider. There are many other financial impacts associated with backfilling vacant positions. Currently backfilling vacant County positions is achieved by existing staff absorbing the responsibilities of vacant positions, increasing overtime hours, hiring agency staff, or outsourcing certain functions to outside vendors and contractors. These factors are currently impacting the County of Huron in the following ways:

Overtime Hours

Overtime hours are paid out at a premium rate. In 2024, the County of Huron incurred 13,256 overtime hours across all departments, with 93% of those hours being between the Homes for the Aged and EMS.

Agency Fees

The Homes for the Aged have relied on agency staff to meet legislated minimum service requirements. In addition to salaries, agency fees must also be paid. In 2024, total agency hours amounted to approximately 31,000, down from 34,000 in 2023. This reduction occurred despite an overall increase in staff care hours. While agency staffing incurs additional fees, it remains more cost-effective than paying overtime wages at time and a half.

Contracted Services

When staff are overburdened due to vacant positions, the need for contracted services increases. For example, contracting out engineering services when no on-staff engineers are available or contracting out graphic design services for essential tourism marketing materials. These costs can vary depending on needs and contractor fees.

Other Associated Staff Costs

The County budget is being impacted in several ways due to increased staffing levels, whether from the rise in direct care hours at the Homes, EMS up-staffing, or higher employee turnover.

With the shift to annual subscription licensing (such as with email and 0365) and the HRIS platform, we are required to add more staff which means additional software licenses are required to be purchased for each staff person. Additionally, as staff turnover, licenses have to be maintained for inactive staff in HRIS subject to CRA retention requirement.

The Homes are also experiencing increased challenges with the larger workforce. Managers and administrative staff are facing significantly higher demands, including managing more employees, scheduling shifts, and handling increased recruitment and training efforts. While the number of front-line staff has grown, the supporting staffing levels, including those for managerial and administrative roles, have remained the same, without additional funding to alleviate the added strain.

Finally, there are rising capital costs associated with supporting the expanded staff at the Homes. For example, parking lots must be enlarged to accommodate the additional employees, with an estimated cost of \$290,000 per Home.

Attrition Management Program

To align with one of Council’s core principles of “fiscal, long-term sustainability” and given that salaries and benefits make up over 50% of the County’s overall budget, staff have implemented an Attrition Management Program. This program formalizes the process of evaluating the County’s staffing needs and ensures consistency across departments, with the goal of generating cost savings.

Before filling a vacancy, a form must be submitted to the CAO for approval. This form includes an analysis to determine whether the position is still necessary, if duties can be redistributed, or if savings can be realized by delaying the hire, among other considerations.

The program has proven successful so far, generating significant savings for the County of Huron in the past three years. The numbers below reflect only the first six months of the year, yet the savings are notable:

Attrition Management Savings

Jan – June 2022 - \$648,365

Jan – June 2023 - \$551,147

Jan – June 2024 - \$398,189

Staff Impacts

When staffing challenges occur—such as high rates of retirement and a large portion of the workforce being relatively new (47% of staff having been with the organization for less than 5 years)—it can have several impacts on existing staff. These challenges create additional pressures and require proactive management to maintain productivity, morale, and service quality. Some of the impacts we are experiencing at the County of Huron include:

- **Increased Workload and Stress for Existing Employees:** As experienced employees retire and new hires are brought on board, existing staff may face increased workloads, especially if roles aren't filled quickly or if there's a delay in training new employees. This can lead to knowledge gaps, staff burnout, and decreased engagement as employees shift roles to take on new or additional responsibilities.
- **Training and Development Needs:** The learning curve and potential skill gaps caused by an influx of new employees means there is a greater demand for training and development. Some existing staff may be asked to take on roles as trainers or mentors, which can add pressure, especially if they are already managing their regular workloads.
- **Increased Management Burden:** Managers and supervisors are likely facing additional challenges in overseeing teams that are a mix of experienced and new employees. They may need to provide more hands-on guidance, training, and support for newer staff, as well as ensuring appropriate knowledge transfer from retiring employees.

Human Resource Department Impacts

Current staffing challenges are stretching HR resources, increasing task complexity, and are requiring a more proactive and strategic approach.

- **Increased Recruitment and Staffing Demands:** With more employees leaving due to retirement combined with recent legislated up-staffing requirements in long-term care, our departments are having to fill positions more frequently, leading to a significantly greater recruitment workload in Human Resources.
- **Onboarding and Training Complexity:** With 47% of staff having been with the organization for less than 5 years, our organization is facing the challenge of managing a large portion of new employees. More resources and time are needed to ensure these new hires are properly onboarded, trained, and integrated into the organization.
- **Enhanced Focus on Employee Engagement and Retention:** With many recent retirements, our organization is focusing on retention strategies, including benefit package reviews, increased wellness and IDEA (inclusion, diversity, equity, and accessibility) initiatives, mentorship programs, and more, to reduce potential turnover.
- **Increased HR Administrative and Support Tasks:** Human Resources is being called upon to provide departmental leaders with additional resources, training, and tools to manage teams effectively. HR is also looking to improve the coordination of corporate knowledge transfer, which is critical during this period of significant change.
- **Compliance and Risk Management:** As staffing levels fluctuate, HR will need to ensure compliance with labour laws, union agreements, and evolving regulations, especially in sectors like long-term care that are facing increased staffing mandates. HR must also monitor the impact of retirement benefits, pension plans, and other employee-related programs to ensure continued adherence to legal and regulatory requirements.
- **Strategic Workforce Planning.** With a large portion of employees already in retirement and more nearing retirement, HR is working to ensure succession planning is a top priority.

Human Resource Investment for Hiring and Onboarding

Additional hiring requirements place additional pressures on the Human Resource department.

Hiring for a vacant position requires:

- Job attrition and evaluation (including job description, salary assessment)
- Job posting and advertising
- Interviews (on average, Human Resources interviews 4-5 candidates per position)
- Reference checks/certificate verification/vulnerable sector checks
- Hire letters and payroll information
- Corporate onboarding

A conservative estimate of staff time required to hire one new employee is approximately 10-15 hours.

In 2022, the County of Huron hired 81 new staff members. This represents, at minimum, 810 hours (or approximately 108 full business days) of Human Resource staff investment.

2022: 810 hours spent hiring and onboarding

In 2024, the County of Huron hired 172 new staff members. This represents, at minimum, 1,720 hours (or approximately 229 full business days) of Human Resource staff investment.

2024: 1,720 hours spent hiring and onboarding

This total time spent by Human Resources to hire and onboard new staff is in addition to other corporate service and departmental staff support required.

Current Staffing Challenges: Long-term Care

Huron County, like much of Ontario, is facing staffing challenges in its long-term care sector, particularly for specialized roles such as Registered Nurses (RNs), Registered Practical Nurses (RPNs), and Personal Support Workers (PSWs).

The growing senior population in Ontario is contributing to these pressures. According to *AdvantAge Ontario*, in 2022, the province had approximately 2.8 million seniors, a number expected to rise to 4.4 million by 2046. Along with this increase, there is also a growing demand for complex care, which further strains the workforce. Additionally, salaries for healthcare staff in long-term care are not keeping pace with those in other healthcare sectors, adding to the staffing challenges.

Direct care requirements for long-term care are also increasing. For Huronview and Huronlea, this legislated change to resident care levels will require an additional 84,000 hours annually (equivalent to 43 additional full-time workers). While funding for this staff increase is being provided by the province, it does not cover the additional costs associated with adding staff to our workforce, such as Human Resources, Corporate Services, and IT support, or the necessary facility upgrades required to accommodate the increased staff (e.g., parking lot upgrades).

Compounding these challenges is a national shortage of healthcare providers. A recent *Government of Canada* report suggests that the country has been underproducing medical graduates for decades. In addition to a concerning physician shortage, Canada will need an estimated 14,000 more RPNs, 28,000 more RNs, and additional healthcare professionals, including psychiatric nurses, occupational therapists, and physiotherapists, over the next decade. These shortages may have a disproportionate impact on rural areas.

Because of these challenges, some licensed professionals already working in long-term care are choosing to leave the profession altogether due to the demands of the job and burnout.

Current Staffing Challenges: Emergency Services

Huron County, like much of Ontario, is facing significant staffing challenges in its emergency services sector, particularly in paramedic services. Declining application rates, retention difficulties, and the unique challenges of rural areas have placed increasing strain on emergency response capacity. Compounding this issue, the demand for paramedic services continues to grow due to Ontario's aging population.

A key concern is the shortage of new paramedics entering the workforce. The Ontario Association of Paramedic Chiefs estimates that the province needs approximately 1,100–1,200 new paramedics annually to meet demand. However, post-secondary institutions are expected to train only about 700 paramedics per year over the next two years, creating a significant shortfall. This gap is further exacerbated by retention difficulties, as many experienced paramedics leave the profession due to burnout from demanding work conditions, long shifts, and increasing call volumes. The need for mental health support is also rising, as paramedics regularly face high-stress and traumatic situations.

Additional challenges have emerged since the pandemic, when paramedics in many municipalities took on expanded roles. Since then, Ontario's paramedics have continued broadening their scope, playing a more preventive role in healthcare. This shift is evident in the County's Community Paramedicine Program, where paramedics provide non-emergency stabilization services to clients in their homes, helping reduce Emergency Department visits, 911 calls, and hospital admissions. In 2023, the Community Paramedicine team made 9,503 visits.

These staffing challenges are particularly pronounced in rural areas like Huron County. While urban centers benefit from a larger pool of applicants and resources, rural communities struggle to attract and retain paramedics. Additionally, many rural paramedic positions are part-time, making it difficult to offer stable, full-time employment that can compete with larger municipalities.

In 2023, the County of Huron had:

- 106 Huron County Paramedics
- 13 Ambulances + 5 Rapid Response Units
- Answered 8,785 emergency calls with an average response time of 8:45 minutes
- 3 Community Paramedic Units
- Participated in 9,503 Community Paramedicine visits (combination of in-person and virtual visits)

Partner Impacts

Demographic shifts and workforce shortages in certain sectors extend beyond our organization, impacting our relationships with partner agencies and municipalities.

- **Partner Municipalities:** The County of Huron’s nine partner municipalities are facing similar staffing challenges due to shifting demographics. Supporting these municipalities with their HR needs has always been a priority to ensure compliance, effectiveness, and efficiency. However, it has become increasingly difficult to provide this support due to the increasing demands within the organization.
- **Ontario Provincial Police (OPP):** Regional staffing challenges have led to an increase in the number of vulnerable sector checks required by the OPP, resulting in significant delays in completing these checks. Current wait times for vulnerable sector checks can be as much as 8 weeks.
- **Agency Staff:** To address staffing shortages and maintain service levels, agency staff are being utilized in long-term care. This requires careful coordination to blend existing full-time staff with temporary workers, ensuring equity and continuity and quality of care.
- **Union Relations:** Staffing shortages and the increased use of temporary or agency staff can strain relationships with our unions. There may be concerns about staffing levels, workload distribution, and the impact on union agreements, which requires ongoing communication and collaboration to address any potential issues.

Human Resource Actions

Human Resources is working hard to ensure our organization has the tools and resources needed to effectively attract, engage, and retain staff.

Some of the initiatives we're focusing on include:

- Adoption of a new **Human Resource Information System (HRIS)** known as VIP
- Development of a **Workforce Attraction and Retention Strategy**
- Development of a **Recruitment Strategy**
- Continuation and expansion of the **Mentorship Program**
- Continuation of the **Management and Leadership Series (MLS)**, which bring our organization's approximately 80 leaders together twice a year for professional development, networking, and corporate knowledge transfer
- Non-union **Market Review and Pay Equity** testing and implementation
- Adoption of a new **Training and Development Platform** known as Citation Canada to support ongoing staff training
- Multiple **Corporate Mental Health** initiatives
- Ongoing **Inclusion, Diversity, Equity, and Accessibility (IDEA)** initiatives
- Regular **Employee Engagement Survey**
- Employee communication including the **Value Proposition Project**
- Recent review and expansion of the **Employee Benefits Package**
- Development of a new **Succession Planning Program**



County of Huron

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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services

Date: February 12, 2025

Subject: Sustainability of Labour Costs in Huron County (Presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Sustainability of Labour Costs in Huron County, dated February 12, 2025 as presented for information.

Comments:

As staff work within the direction and service levels established by Council, it is the services being offered and the levels to which they are being offered that will have the most impact on the overall labour costs.

The table in the appendix provides a breakdown of the labour costs broken down by department and non-union vs union. It also indicates the level of provincial or federal funding being received to support the current operations. Overall, there is \$64 million in total labour costs, with 54% of that being unionized staff and 46% being non-union staff.

Costs are driven by changes in service levels, such as the required increases in direct care at the Homes and upstaffing for EMS, along with union collective agreement settlements

(including those that are arbitrated) and cost of living adjustments for non-union staff. Some services and service levels are mandatory and others are at the discretion of Council.

Future Service Level Considerations

The following provides some information regarding upcoming service level discussions to be had for EMS and the future impacts to the County budget. These are not here to be approved in this budget, rather, they are to highlight the future pressures we will continue to face with our labour and operations.

In the 2025 Budget, we are upstaffing 4 full time equivalent paramedics with a full year cost of \$531,000. These costs will be 50/50 funded in 2026, as there is a 12 month lag with the provincial funding.

Based on the recommendations in the report, we would require the following upstaffing:

2028 – Upstaff in Wingham = 5 FTE (4 full time & associated backfill)

2030 – Upstaff in Clinton or Seaforth = 5 FTE (4 full time & associated backfill)

2032 – Upstaff in Exeter = 5 FTE (4 full time & associated backfill)

2034 – Upstaff in Exeter or Zurich = 5 FTE (4 full time & associated backfill)

For each of the proposed upstaffing phases, the County would be adding an additional \$665,000 in labour costs, and by 2034, an additional \$2.66 million would be added. Funding is only 50/50 in year 2 onward of the upstaff.

In addition to staff, we would require 5 additional vehicles over this time period to support the enhanced staffing. At a current cost of \$350,000 per ambulance, this will increase our capital by \$1.75 million, and will require ongoing cycle replacement.

Lastly, with the discussion in moving the existing Tuckersmith Base to Seaforth, a significant capital investment will also be required, with an estimated cost of \$8-10 million.

Corporate Considerations

The County's largest departments for staffing are Homes and EMS and are primarily unionized

staff. As these front line services expand, additional burden and responsibilities are placed on the County's non-union staff, whether being the managers or corporate staff, to effectively manage the increased numbers of staff. Effective front line services requires appropriate investments in the back end corporate supports.

Additional Staff being Proposed

Contract Staff being proposed to be made permanent:

Homelessness Programs Coordinator

The Homelessness Programs Coordinator position is currently a one-year contract, with a contract end date of March 27, 2025.

The Homelessness Programs Coordinator position is being requested as a permanent position to provide stability to our homelessness system. The County's homelessness services have not had dedicated administrative program support since its inception; however, the position and the scope of the program demands have increased significantly and are projected to grow. The impact of the coordinator also affects the work carried out by the Homelessness Programs Supervisor, as without it, the Supervisor would have to shift strategic directions, modify outcomes, and reduced representation of the County as a community partner and participant at many community tables.

Cost implications: There is minimal cost impact in changing status to a full time permanent position from an existing contract position. There are pros and cons to contract positions, with a benefit being some flexibility if there is a desired change in service levels for the Homelessness Program. Conversely, it is often difficult to find and retain quality staff for a contract position.

This position is currently partially funded by some provincial homelessness funds, however, those funds could be used to cover other salary or program administrative costs.

Currently there is a total of \$1.7 million in Homelessness expenditures being proposed in 2025, with funding of \$1.1 million. The County is contributing \$546,500 in levy funds to support the current Homelessness Program.

While considering future service levels, Council has yet to have a wholesome service level conversation for the overall Homelessness program, particularly with the Gibbons St. housing

development coming on-line later in 2025 with additional operating costs to be incurred. This discussion needs to occur prior to any commitments being made for the 2025/2026 winter season.

It is anticipated that a report will be coming forward in April 2025 to review the program in its entirety.

Museum Education and Programming Coordinator

The 2025 budget proposes that the Education and Programming Coordinator position be made permanent. This is currently a full time contract position. This would allow the Museum to continue to leverage funding received from Compass Minerals to support bussing for class visits. As a result of having permanent, professional staff leading programs, fees have been increased to better reflect market value while still providing affordable childcare.

The presence of this position has also allowed both the Education and Programming Coordinator and the Curator of Engagement and Dialogue more time to pursue opportunities such as: Indigenous reconciliation work, dynamic partnership programs, expanded diversity in youth programs and updating school visit programming to align with curriculum.

Partnership opportunities enable more ambitious, long-term projects (ex. Takeover Day) that result in new interpretation and long-term relationships built between the Museum and youth/stakeholders. Additional plans for 2025, should the position remain, include focusing on promoting groups tours, increasing weekend and after school programming (ex. coding, art), and further truth and reconciliation work. These reflect the opportunity to reach groups not captured in school trips, revenue generating opportunities, as well as areas where community expectations are high.

Cost Implications: Similar to the Homelessness position, minimal cost with making the position status change and pros and cons to remaining a contract position. This position was a service enhancement in 2023, where previously, the work was performed by a temporary summer position.

This position is largely covered by the County levy, with some revenue generating capability. Positions like this have an impact on the ability to deliver the desired Museum services to the community, and Council must determine if these levels of service are to be continued.

Additional Staff

Public Works student – There is one change proposed for 2025, an additional summer student is requested to assist with operational duties. Public Works used to hire 5 summer students which was reduced to 3 during the COVID period. Public Works is requesting an additional student compared to last year for a total of 4 summer students. The cost to the County levy for this position is \$20,640.

POA casual hours – Prior to 2021, POA had the equivalent of 2 x 0.50 FTE's in the budget on an as needed basis to deal with additional court time and ticket volumes at the time. With the onset of the pandemic, ticket volumes decreased so in the 2021 Budget, 0.5 FTE hours were removed from the budget as those hours were not needed.

Now in 2024-2025, we have seen charge volumes restored to more historical levels, and as such additional support is required to address the volume. There is administrative work required with each charge, and as such, staff are requesting additional time be added back to the Casual hour pool on an as needed basis for Casual staff. These hours are only scheduled as required and are considered variable.

The increase is \$37,000 for the additional casual hours, which is offset by the estimated increase in revenue.

Financial Impacts:

For Information

Attachments:

[Summary of Labour Costs.pdf](#)

Department	Total Salary/Benefits	Non Union	Union	Senior Government Funding
Homes for the Aged	\$ 24,021,409	\$ 2,531,901	\$ 21,489,508	78%
EMS - Paramedic Services	\$ 13,365,100	\$ 1,688,088	\$ 11,677,012	50%
EMS - CP	\$ 1,243,374	\$ -	\$ 1,243,374	100%
Public Works	\$ 5,513,235	\$ 5,513,235	\$ -	
Fleet	\$ 401,842	\$ 401,842	\$ -	
Social Services/Housing/Children	\$ 4,963,381	\$ 4,963,381	\$ -	OW-85%, CC-98%, Housing - Minimal, Homelessness - 70%
Property Services	\$ 777,902	\$ 777,902	\$ -	
Planning	\$ 2,243,955	\$ 2,243,955	\$ -	
Museum and Cultural Services	\$ 1,125,125	\$ 1,125,125	\$ -	
Library	\$ 3,063,256	\$ 3,063,256	\$ -	
Economic Development	\$ 1,184,737	\$ 1,184,737	\$ -	SBEC - 40%, LIP - 93%
HR	\$ 952,151	\$ 952,151	\$ -	
CAO/Clerk	\$ 1,130,189	\$ 1,130,189	\$ -	
HCAAC	\$ 24,175	\$ 24,175	\$ -	
Council	\$ 532,400	\$ 532,400	\$ -	
POA	\$ 320,788	\$ 320,788	\$ -	
BTS (IT/GIS/911)	\$ 2,131,159	\$ 2,131,159	\$ -	
Treasury	\$ 1,128,735	\$ 1,128,735	\$ -	
Total Salary/Benefits	\$ 64,122,914	\$ 29,713,020	\$ 34,409,894	
% of Total		46%	54%	



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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Dana Mellor, Homes Interim Director

Date: February 12, 2025

Subject: Homes for the Aged - Agency Usage and Other Considerations (presented by Dana Mellor)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Dana Mellor, Homes Interim Director, titled Homes for the Aged - Agency Usage and Other Considerations, dated February 12, 2025 as presented for information.

Comments:

Huronview and Huronlea Home for the Aged has been utilizing Staffing Agencies to support staffing requirements for the last few years. Currently the home has contracts with 6 different staffing Agencies with a total of 29 contracted staff members. We reviewed the 3 most recent pay periods by number of shifts that had to be covered by agency staff members. The chart below will show how many Agency staff that are used per pay period per designation of direct care staff. The end number in the chart indicated the number of shifts per pay period in each designation we are required to staff for direct care hours only.

Huronlea

Designation	Nov.22-Dec.5 (# of staff)	Dec.6-19 (# of staff)	Dec.20-Jan.2 (# of staff)	#shifts per pay period
PSW	45	45	37	322
RPN	24	25	31	70

RN	2	3	2	42
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Huronview

Designation	Nov.22-Dec.5 (# of staff)	Dec.6-19 (# of staff)	Dec.20-Jan.2 (# of staff)	#shifts per pay period
PSW	114	126	99	644
RPN	41	44	56	154
RN	2	34	24	70

The following tables breaks down the agency usage by Home over the past 3 years:

Huronview

Year	<u>RN</u>	<u>RPN</u>	<u>PSW</u>	<u>Total Agency Hours</u>	<u>Agency Cost</u>	<u>Total Required Direct Care Hours</u>
2022	3,087	4,701	8,846	16,634	\$1,215,792	139,290
2023	5,738	12,338	16,009	34,085	\$2,387,657	156,816
2024	2,726	10,533	17,901	31,160	\$1,911,520	171,594
2025 onward						175,200

Huronlea

Year	<u>RN</u>	<u>RPN</u>	<u>PSW</u>	<u>Total Agency Hours</u>	<u>Agency Cost</u>	<u>Total Required Direct Care Hours</u>
2022	3,486	2,830	7,536	13,852	\$1,036,968	74,464
2023	2,677	8,637	11,788	23,102	\$1,492,743	83,812
2024	2,954	9,342	11,897	24,193	\$1,540,427	91,693
2025 onward						93,440

Looking at both Homes, agency usage of total required direct care hours over the last 2 years was approximately 18-28% of total worked hours. Agency staff have been required to fully cover the additional required direct care hours, plus on occasion, cover some of the existing base hours due to staffing shortages, sick leaves, Maternity and Care Giver leaves. Therefore, agency use cannot be solely attributed to the change in legislation.

To break down the usage in finer detail, the following tables below shows the total hours for the past 3 years, summarized by quarter.

Huronview				
Quarter	<u>RN</u>	<u>RPN</u>	<u>PSW</u>	<u>Total Agency Hours</u>
Q1/22	292	784	922	1,998
Q2/22	709	1,291	1,806	3,806
Q3/22	854	1,355	3,489	5,698
Q4/22	1,232	1,271	2,629	5,132
Q1/23	1,072	1,710	2,500	5,282
Q2/23	1,653	2,412	3,179	7,244
Q3/23	1,746	4,154	5,751	11,651
Q4/23	1,267	4,062	4,579	9,908
Q1/24	1,341	2,902	2,989	7,232
Q2/24	508	2,963	4,564	8,035
Q3/24	187	2,543	4,676	7,406
Q4/24	690	2,125	5,672	8,487

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Huronlea				
Quarter	<u>RN</u>	<u>RPN</u>	<u>PSW</u>	<u>Total Agency Hours</u>
Q1/22	1,242	548	1,956	3,746
Q2/22	881	530	2,069	3,480
Q3/22	675	596	848	2,119
Q4/22	688	1,156	2,663	4,507
Q1/23	417	1,561	2,069	4,047
Q2/23	704	1,793	1,672	4,169
Q3/23	829	2,367	3,756	6,952
Q4/23	727	2,916	4,291	7,934
Q1/24	659	2,502	2,939	6,100
Q2/24	708	2,833	3,978	7,519
Q3/24	938	2,844	2,980	6,762

Q4/24 649 1,163 2,000 3,812

Huronview had 5 full time RN's that went off for various reasons (maternity leave, medical leaves, personal leaves) in October and November which caused the sudden increase in staffing needs. Currently we are reviewing contracts and reducing the number of agencies that we are using to 2 at Huronview and 3 at Huronlea as well as negotiating the terms of the agreements. Homes and Human Resources have collaborated to enhance recruitment efforts by offering vacant lines earlier in the hiring process and strategically targeting both full-time and part-time positions. With these enhanced recruitment efforts and the potential of contract changes we hope to reduce and eventually eliminate the use of contracted direct care staff.

The Wage differential between Agency and Home staff vary between agencies but on average:

PSW \$2.24-\$4.28/per hour

RPN \$16.79-23.31/per hour

RN \$10.22-\$24.49/per hour

The variance in the cost is dependant on which agency is used to fill the shift and where the staff average on the wage grid. Shift can not always be filled by the agency with the lowest fees as typically they do not have the staff to fill the shifts.

It is important to note, that if there is no restriction by the Collective Agreement, agency staff would be more cost effective than having to pay overtime to internal staff.

The homes have seen a reduction in use of agency staff and are projecting that we will reduce our agency budget from \$1,250,000 in 2024 to \$975,000 in 2025. This is a result from recruitment efforts as well as partnerships that have been formed with post secondary institutions to provide placement opportunities to new graduates. We will continue these efforts with the goal to of being able to fully staff our homes.

Funding and Budget Impacts

In the budget narrative, staff estimated indicated the cost of the Direct Care increase was approximately \$750,000, with an agency impact of \$975,000 for 2025. With a more detailed review, the \$750,000 included "base" hours being covered by agency, and overstated the impact of the change in legislation and therefore was overstated when considering only the change in direct care hours.

Currently all of the required increase in hours is being covered by agency staff.

Huronlea:

Total required increase in hours - 29,200

Total Max Funding - \$1,422,182

Total Cost and Impact if 100% Agency - \$1,649,151, budget impact of \$216,956

Total Cost and Impact if 100% County Staff - \$1,372,008 budget impact of \$0

Huronview:

Total required increase in hours – 54,750

Total Max Funding - \$2,685,341

Total Cost and Impact if 100% Agency - \$3,004,607, budget impact of \$319,267

Total Cost and Impact if 100% County Staff - \$2,608,199, budget impact of \$0

Combined, the current estimated 2025 impact for this legislation for the County is \$536,267. With successful recruitment of staff, this budget impact could be reduced to the point where the costs are fully funded.

Other considerations:

Consideration to reducing the number of beds based on staffing levels was explored. The Ministry requires that every upper and single tier municipality establish maintain a Long-Term Care home. The regulations also states that “Every licensee shall ensure that all beds that are allowed under the licence are occupied or are available for occupation. If a home where to request a reduction in bed numbers, they would have to apply to Ontario Health to place beds in Abeyance. The requirements for this are as follows:

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Placing Beds in Abeyance- The beds are contracted under a License Agreement (LSSA) with Ontario Health for a specific number of beds, Huronlea 64 and Huronview 120. In order to reduce the number of beds on a temporary basis an application to Ontario health must be made and permission granted by both Ontario health and the Ministry of Long-Term Care needs to be received. The criteria and requirements for placing beds in Abeyance are as follows:

- it can not jeopardize providing adequate supply of beds in the relevant Service Area
- the application is being made to facilitate renovations, reconstruction, replacement, modification, or redevelopment to a long-term care home.
- The application is being made for under-utilized bed capacity, with sufficient evidence being provided over a period of 1 year's time.
- Application is being made to place licensed beds in abeyance, and the facilities to house these licensed beds will physically cease to exist and will not be physically replaced by the licensee with other beds in the long-term care home within 2 years of the signing of the Beds in Abeyance Agreement, the licensee must either provide replacement beds in another long-term care home within 2 years of the signing of the Beds in Abeyance Agreement, or effect the transfer of these BIAbeds with all required approvals within 2 years of the signing of the Beds in Abeyance Agreement to another licensee who enters into and performs an agreement with the OH to provide replacement beds within 3 years following the transfer. These replacement beds must meet ministry standards. These beds are not-for-profit and would have to be replaced with not-for-profit beds in another facility.
- Beds may not be placed into abeyance unless, when returned to operation, they will be of the same Structural Premium Category or higher.
-

At this point we would not meet the criteria to place the beds in abeyance as there is not an adequate supply of bed in our service area. This is demonstrated by our waitlists. We do not have under-utilized beds, and we are not able to transfer our license to another not-for-profit facility as they too are at full capacity with extensive wait lists.

Funding Changes

If we reduce beds and remain with the 97% this will not reduce our funding. If we reduce our beds by the number required to remove agency support this would require Huronview reduce by 24 bed and Huronlea to reduce by 9. The monthly clawback would be approximately \$ 121,198 at Huronview and \$ 17,539 at Huronlea. The yearly impact would be approximately \$1,664,849 which is significantly higher than the cost differential .

Attachments:



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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Kim Reid, Senior Manager, Business Technology Solutions

Date: February 12, 2025

Subject: Corporate Productivity Software Licensing (Presented by Michael Blumhagen)

Recommendation:

Recommended Motion

That:

The Council of the County of Huron receives the report by Kim Reid, Senior Manager of Business Technology Solutions, titled Corporate Productivity Software Licensing, dated February 12, 2025, as presented for information.

Background:

At the Council meeting of January 8, 2025, as part of the Draft 2025 Budget presentation staff were requested to provide additional information on corporate productivity software licensing.

Comments:

Microsoft Office is a suite of productivity software that was initially offered using a perpetual license model, where users paid a one-time fee to own the software indefinitely. In the 2000's Microsoft Volume Licensing programs became available allowing the County to purchase perpetual licenses in bulk with discounts offered through programs such as Volume Licensing, Open Licensing, and Academic Licensing. In 2011 Microsoft launched Office 365, a cloud subscription-based model offering access to the current version, file sharing, collaboration solutions, and enhanced security along with additional productivity apps. Perpetual licensing remains available with reduced support from Microsoft, no feature updates, or access to their cloud productivity and file sharing apps.

The County utilized MS Academic discounted Office license pricing for the Huron County Public Library until Microsoft reclassified public libraries, making them eligible for non-profit discounts rather than academic pricing. In 2024 the Public Library was approved for non-profit discounts, however these subscriptions could not be managed within the County's existing Microsoft cloud tenant.

In having a separate tenant, Library staff would require to have a different email address - username@huroncountylibrary.ca vs username@huroncounty.ca. Additionally, Library staff would require 2 separate logins, one to access the network/login to workstations and one to access their email and Microsoft 365 applications. This along with other complexities of trying to manage two separate tenants for 62 licenses, Library licenses were consolidated into the corporate enterprise plan aligning the management, support, and subscription renewal to coincide with all other County Microsoft 365 licenses.

Comments:

The County transitioned to MS Office 365 in 2022 to support digital transformation and modernization initiatives in the County. To achieve cost savings enterprise subscription plans are tiered and provisioned based on the role of the staff position. For example, employees that utilize productivity software for most of their workday (Information Workers) receive an Office 365 Information Worker Plan subscription which includes Word, Excel, PowerPoint, Outlook, Publisher, Teams, OneDrive, SharePoint and several productivity apps including OneNote, MS Forms, MS Planner, and MS To Do.

Frontline positions such as Paramedic, RN, RPN, Adjuvant, PW Maintenance, etc., are provided with a Frontline Worker Plan subscription, and roles which only require access to email including Homes PSW, Dietary, Housekeeping etc., are provided with an email only plan subscription.

2025 Microsoft subscriptions:

Description	Qty	Annual Budget
Information Worker Plan	292	\$99,572
Frontline Worker Subscription	260	\$31,720
Exchange Email Online Plan	280	\$17,080

Adobe ended the sale of perpetual licenses for major Adobe products including Creative Suite in 2013 and Acrobat Pro in 2024. In 2024 departments and staff requiring these software tools were moved to Adobe Government subscription plans.

2025 Adobe subscriptions:

Description	Qty	Annual Budget
Acrobat Pro	70	\$22,610
Creative Cloud All Apps	8	\$9,928
InDesign	6	\$3,180
Illustrator	1	\$530

Others Consulted:

Jason Geberdt, IT Manager of Infrastructure and Operations

Michael Blumhagen, Treasurer and Director of Corporate Services

Attachments:



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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services

Date: February 12, 2025

Subject:

Town of Goderich - Court Security Funding (presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Town of Goderich – Court Security Funding, dated February 12, 2025, as presented for information.

Background:

Council has asked that the court security shortfall being proposed to be paid to the Town of Goderich be discussed at the Special Budget session.

Comments:

The current proposal would provide for full funding support of the shortfall as it would be reconciled to the actual shortfall. The \$200,000 is merely a provision for the 2025 Budget, and the true impact will not be known until 2026.

The impact on the 2025 Budget is an increase of 0.38%.

On December 4, 2024, staff brought forward a report with the following recommendation that was approved by County Council:

Recommended Motion:

That:

The Council of the Corporation of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Town of Goderich – Court Security Funding Request, dated December 4, 2024 as presented for information.

And Further That

That the Council of the County of Huron **approve** the request by the Town of Goderich for funding support to address the shortfalls in funding for Court Security and Prisoner Transportation funding.

And Further That

That the Council of the County of Huron direct staff to include \$200,000 in funding support to the Town of Goderich in the 2025 Budget to assist with Court Security and Prisoner Transportation funding shortfalls incurred from Jan 1, 2025 onward, to be adjusted based on the actual reconciled shortfall.

Dec Council Report Details

Some highlights of the report included:

The Town of Goderich has requested the County of Huron assist in funding their shortfall in provincial funding with respect to court security at the Huron County courthouse. Their funding gaps since 2019 have been as follows:

Year	Total Court Security Costs	Total Prisoner Transportation Costs	Total NET C/P Costs	Provincial Allocation	Funding Shortfall/ Net on Taxation
2019	\$310,066	\$7,974	\$318,040	\$202,410	\$115,630
2020	\$368,778	\$4,977	\$373,755	\$170,428	\$203,327
2021	\$486,581	\$4,673	\$491,254	\$223,065	\$268,189

2022	\$465,349	\$4,284	\$469,633	\$234,424	\$235,209
2023	\$501,545*	\$4,666	\$506,211	\$358,879	\$147,332
2024	\$479,902*	\$4,551	\$484,453	\$342,271	\$142,182
2025	\$599,000	\$5,000	\$604,000	??	??

The average shortfall in funding borne by the Town of Goderich over the last six years has been \$185,000 annually. With the increase in OPP costs plus enhanced security services in the building being implemented, this funding gap will increase significantly for the Town.

If the request is approved by County Council, staff propose to include \$200,000 in the County's corporate budget for any funding shortfall incurred after Jan 1, 2025, reconciled annually to actuals. This would be a 0.38% increase in the 2025 budget, prior to any other changes.

Based on 2024 assessment data, the estimated levy impact by each local municipality would be:

Ashfield, Colborne, Wawanosh	\$	25,667
Bluewater	\$	38,240
Central Huron	\$	24,018
Goderich	\$	19,282
Howick	\$	9,863
Huron East	\$	28,781
Morris Turnberry	\$	10,672
North Huron	\$	10,525
South Huron	\$	32,952
TOTAL	\$	200,000

This will vary in the future depending on changes in assessment and the actual amount of the funding shortfall, however, this will give Council an idea of the impacts for their respective municipality.

There have been a few other Counties that have agreed to provide funding support to local municipalities with courthouses to address these court security pressures, including Dufferin, Grey, Lambton, and Oxford Counties.

Attachments:



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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services

Date: February 12, 2025

Subject: Homes for the Aged - Generators (presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Homes for the Aged - Generators, dated February 12, 2025 as presented for information.

Comments:

Additional information is being requested about the cost of the Homes generator replacements. These are being funded primarily by reserves, so overall reserve levels would be impacted depending on the final project costs.

In the 2024 Budget, the initial estimates were included at \$1,000,000 for Huronview and \$800,000 for Huronlea. Staff have entered into agreements for engineering, with costs of \$21,000 at Huronview and \$18,000 at Huronlea.

It is important to note that these are simply estimates and staff are considering these as placeholders in the budget, with funds available to support required engineering and other required consulting services. Staff have engaged an engineer for the detailed design work for this project and this work is underway. Additional information will be provided to Council after the design work has been completed and more information is available on the costs.

Some initial quotes were received in 2023 for just the generators themselves. A natural gas generator was quoted at \$715,000 plus tax. An additional quote for a diesel generator was received at that time as well for \$300,000 plus tax. These costs are for the unit alone, and do not cover the significant work that will be required to install these units.

Natural Gas vs Diesel Considerations

Decisions will have to be made based on the type of generator to be installed. There are pros and cons for each type of fuel being used, considering costs, availability of fuel, back up fuel sources and impact on climate.

If natural gas is to be considered, there will be significant costs and time in working with Enbridge if a larger gas line and updates to the meter is required.

Staff will provide Council with a future recommendation as to which option to install.

Draft Timelines and Required Work

- In advance of the completed drawings, staff should be able to provide information on the proposed scope of work, the size of the new generators, the proposed generator locations on the site, and the challenges with the work while maintaining power to the building during construction.
- Late spring/early summer is the anticipated timeline for the completed drawings and completed Class C cost estimates.
- All this information will be provided to Council prior to proceeding with the project.
- Given the timing of completion of the drawings, the procurement process, delivery times, and the required work to install the generators, we are conceivably looking at early 2026 for the completion of this project.

Some expected challenges as provided by the Engineer:

1. Budget - There really is not any part of this that will be simple or cheap. It is believed there will be a lot more civil/ site work and restoration required as well that may not have been accounted for.
2. Schedule. Lead time for both the generator and the new electrical equipment mentioned will be a number of months. Ever since Covid, lead times have been very long and change from week to week. The good news is that there is a lot of work that can be completed before the equipment arrives.
3. Scope of work. It is believed there will be a need to bring in additional consultants into this project. Architectural for any restoration. Items such as the exterior wall that will need to be opened up to remove the existing generator. Review of fire separations, etc. A structural engineer may need to be brought in to design the concrete pads for the generators. There is just a lot of miscellaneous scope of work that will need to be picked

up that is outside of the electrical/ mechanical scope.

4. Lack of information. Homes staff will need to engage with a company to survey and locate all of the existing underground services around the outside areas of the building. This information is critical for us to determine how to proceed with this installation and location of the generators.

Proposed Phases of Work

Phase 1

- Existing interior diesel generator is removed including all tanks, controls, etc. In the interim, a temporary diesel generator will need to be rented and installed to provide the backup required. This can be placed in the parking area or loading dock. Temporary conductors will need to be run from the generator to the transfer switch (on grade).
- The generator rooms will transition to being electrical rooms as we will need to provide new main switchboards. Engineer has checked with reps from various electrical equipment manufacturers including Eaton and Square D. They do not have the ability to retrofit the existing switchboard to do what we need it to do. So a new switchboard is the only option and we need a room to locate it in.

Phase 2

- In order to maintain the existing service during this work, we are going to need to bring in a new underground feed from the transformer into the 'generator'/ new electrical room. This will ensure that the current service is not disrupted and the switchover once the new generator is in place happens smoothly. We unfortunately cannot modify/ extend/ relocate the existing underground cables from the transformer without there being major disruption.
- Any underground cables and conduits for the new generator can be installed at this time in preparation for the generator delivery. This way all of the site work can be completed at the same time.
- In the new electrical room, the switchboard can be installed along with two new transfer switches. One transformer switch will be for the fire pump and the second one will be for the remainder of the building service.

Phase 3

- Generator is delivered, installed and tested.
- All cabling and connections to back feed the existing switchboard and panels inside the building can be put in place
- All cabling and connections required to provide a new feeder to the fire pump is put in place
- Planned outage scheduled for switchover will need to be planned out. The temporary generator can remain in place and at minimum, everything connected to the existing emergency panels can be maintained. This includes resident rooms including lighting and receptacles. There will be disruptions to the kitchen and services like that. Timing of this will need to be discussed with the electrical contractor but I believe if everything is prepared than they can make this switchover in a few hours.

Feb 14, 2024 report to Council

In a report to Council from February 14, 2024, information was provided to Council on the budget request – it stated:

The generators at Huronview and Huronlea were included in the Homes capital budget for replacement in 2024 as the existing generators are 30 years old and do not service all required areas.

There are two main factors to consider:

- 1) The current generators do not operate the Homes chiller system which puts the residents at risk, during a hydro outage, when temperatures are above 26 degrees Celsius. This puts the Homes in non-compliance with the Ministry of Long Term Care.
- 2) The generators are over 30 years old.

The reason for the replacement is based on the size of the generators and their capacity. Throughout the two Homes are red electrical generator outlets which service:

- The kitchen freezers and refrigerators
- Laundry washers and dryers
- The computers in the nursing report rooms and the Charge Nurse offices
- Emergency lighting only in most of the nursing home hallways, resident common lounge areas
- Administrative offices for computers

Due to size and capacity, when the generators were installed, the apartment common areas and individual apartments were not included as well as the kitchen hood over the stoves, steamers and ovens. If there was a hydro outage, the kitchen would not be able to use their equipment to prepare meals as they are all operated by natural gas and would require the kitchen hood to be used.

The chillers for the Homes was also not added to the generator. This means that if the hydro

was out, we would not be able to keep resident areas cool.

There is a requirement under the Fixing Long Term Care Act 2021 regarding Cooling and Air Temperature requirements. The Homes have air chillers which is acceptable and we are able to maintain the required temperature. The area of risk is when the chiller is not able to operate due to a hydro outage and it not being connected to the generator. The monitoring time of year is from May 15 to September 15, each year.

The Ministry of Long Term Care requires all long term care homes, effective May 15, 2021 to:

- Have a written “heat related illness prevention and management plan” which includes specific resident risk factors, requirement for staff to monitor the residents, identification of heat related symptoms and illness, prevention strategies to prevent resident heat illness and to have appropriate cooling systems, equipment and other resources in place to protect residents from heat related illness and communication methods to share this plan.
- Measure and document the air temperature at a minimum in certain specified areas in the home at specified intervals which is done through the Building Automated System (BAS) in the maintenance department
- Implement the heat related illness prevention and management plan every year from May 15 to September 15.
- Implement the plan anytime the temperature in areas of the home in which measurements reach 26 degrees Celsius or above, for the remainder of the day and following day. This includes outdoor temperatures.
- Regardless of the timeframe noted above, this plan is to be put into place any day of the year the temperatures is above 26 degrees Celsius.

Air conditioning, as per the Ministry of Long Term Care includes any mechanical cooling system that is capable of maintaining the temperature at a comfortable level for residents during periods of hot weather. This includes cooling systems which rely on chillers and cooling towers to cool water circulating through pipes within a building. It does not include the use of portable or ceiling fans or window coverings.

In order to address the areas and equipment not serviced by the current generator, the Homes require a larger generator. We are also inquiring about natural gas options versus diesel. It is planned to have the generators physically placed outside which means a concrete pad is required to house the generator.

Attachments:



County of Huron

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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services

Date: February 12, 2025

Subject: Homes Service Review (presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Homes Service Review, dated February 12, 2025 as presented for information.

Background:

Additional information was requested for the proposed Service Review for the Homes for the Aged.

Comments:

The 2025 Draft Budget includes \$150,000 for a full service review of both Homes for the Aged. This figure was based on some initial quotes from a couple of vendors and is on the higher end of the quotes being received. Depending on the scope and depth of the review, and which consultants respond to the RFP, it could range anywhere from estimates of \$85,000 to \$150,000.

The objective of a full service review is to:

- To be able to identify strengths and opportunities for improvement;

- To assess if the current structure and operating model are well set up to be able to meet current and future needs of residents;
- To ensure that each LTC is following leading practices in operational and service delivery to provide clarity on the future workforce model that will be needed to achieve excellence in resident care;
- To ensure Council is comfortable with the future directions;
- Conduct environmental scans of other LTC Homes to understand best practices; and,
- To develop recommendations with a focus around strategy, leadership, governance, operational details across back office and service delivery functions, IT and data infrastructure, people and culture, and other areas of interest.

Budget Considerations:

Reduce the budget to approximately \$85,000, or remove/defer the review until a later period.

Municipal Comparators

AdvantAge Ontario, an association that supports municipal long term homes, has just released financial data from a recent survey it had completed for the period of 2021-2023. 67 municipal homes from 37 municipalities responded to the survey.

In 2023, 63 municipal homes received more than \$312 million in support from the local municipality, or approximately 26% of total revenue.

The results were broken down by geographic area, and for rural Ontario, the costs in 2023 were an average of \$29,664.7 per bed per year in municipal support, or \$81.27 per day per bed. The results are slightly higher when looking at the average for Upper Tier municipalities.

Based on our 184 beds in Huron, the 2023 provincial average for rural Ontario was a municipal subsidy of \$5,458,000. For upper tiers, the provincial average was \$6,040,000.

The County of Huron's Homes 2023 budget was estimated at \$5,999,000, with actual results of \$5,086,000.

The data shows that the County of Huron is not alone in the significant financial contributions being provided to our long-term care homes. This is more of a sector systemic issue, rather than just isolated with Huron County.

Attachments:



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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services,

Date: February 12, 2025

Subject:

Homes Accessibility Van (presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Homes Accessibility Van, dated February 12, 2025 as presented for information.

Background:

It was asked to include a discussion regarding the Homes Accessibility Van for the special budget day.

Comments:

Options include, status quo and replace the current van as per current specifications, reduce the size of the van to just a wheelchair accessible minivan and limit the type of use of the van, or discontinue and residents use a service such as One Care.

Status Quo

Costs and activity are listed in the report previously provided to Council. Capital cost estimate - \$180,000-\$200,000. No change in service.

Reduction in Size of Van

There is an option to reduce the size of the van to a smaller minivan that is wheelchair accessible. This would limit the use of the van to just single use ie medical appointments for one resident, and would eliminate trips for day trips and activities with multiple residents by the Activation teams.

Capital costs for the purchase of a smaller size minivan will depend on the final specification of the vehicle being purchased, and cost estimates vary as seen below.

Vehicle Type and Budget Range

P Series Accessible Vans \$130,000 – \$180,000

Ram Promaster & Ford Transit Classic Series \$120,000 – \$155,000

T Series Accessible Van \$145,000 – \$180,000

VL Series \$110,000 – \$135,000

Rear Entry Minivan with manual ramp conversion \$92,000 – \$110,000

Operational costs would still be required, and savings would be reflected with a reduction in the capital cost.

Discontinue the Service

Council may choose to discontinue the service and have residents source their own transportation with a service such as One Care or Voyageur. Saving would include operating savings of approximately \$23,000 per year, plus the capital cost of the replacement.

Previous Staff Report

Previous report provided in December to County Council:

Report from: Dana Mellor, Interim Director Home for the Aged

This report is to review the usage and replacement of the Homes for the Aged 8-person Accessibility Van. The Homes accessible van is utilized for transporting residents to appointments, Activation outings as well as residents and their families can book the van for personal outings such as weddings and funerals. If a resident utilizes the van for a medical appointment residents are only charged for the mileage at \$0.70/km.

The cost of renting the van for personal is as followed compared to other transportation Services.

<u>Service Provider</u>	<u>Rate per hour</u>	<u>Km rate</u>	<u>Additional Considerations</u>
Homes Van	30.84/hr min 4 hours	Plus \$0.70/km	Flat rate of \$10.00 to go into Clinton
One Care	\$27/hr no min	Plus \$0.70/km	Unsure of flat rate
Voyageur Medical Transport	London - Clinton \$299.81/each way	London - Brussels \$344.56/each way	Minimum \$110.88

Estimated Cost of Van Replacement: \$180,000-\$200,000 from Overland Custom Coach for similar unit to what we have. 8-person, accessibility van.

Cost of repairs and maintenance from 2012 to 2024: \$93,122.34. This is not including the lease. The average of \$7,760.20 per year. This includes maintenance, repairs and fuel charges. The van drivers are utilized for administrative tasks in the home if their trip is less than 4 hours as we are required to provide a minimum of 4 hours work.

Expense	2024
Wages	\$20,320.54
Insurance	\$265.25
Gas (this includes activation use as well)	\$5303.11
Maintenance	\$2,358.21
Total operation cost	\$28,247.11

Patient transportation services for medical appointments are limited based on the availability of an accessibility van. One Care is booking weeks in advance and has very limited space available. Voyageur is based out of London they have more availability but the base cost would be \$110.88 as they would have to come from London. Clinton appointments are typically the optometrist and the denturist.

Revenue received from van in 2023/2024:

<u>Van Usage 2023</u>	<u>Huronview</u>	<u>Huronlea</u>
# of Medical Appt's	94	20
# of trips to Clinton/Brussels \$10	49	0
# of kms -In and out of County	3918	1585
Total \$ costs of trip charged	<u>\$2997.16</u>	<u>\$1077.80</u>
Total Revenue in 2024:	\$4074.96	
<u>Van Usage 2024</u>	<u>Huronview</u>	<u>Huronlea</u>
# of Medical Appt's	80	40
# of trips to Clinton/Brussels \$10	20	0
# of kms -In and out of County	3263	2582
Total \$ costs of trip charged	<u>\$2796.1</u>	<u>\$2531.2</u>
Total Revenue in 2024:	\$5327.30	

Activation utilizes the van at both homes with Huronview an average of 4 times per month and Huronlea 2 times per month. The residents request trips to the beach, local restaurants and shops, local events such as the parades and musical events at the local wineries and the Clinton Casino. Both homes participate in local Christmas Parades, and light tours during the holiday season. The van is well used and helps the residents of the home stay connected with the communities they lived in prior to moving into our homes. These costs are not recuperated from the residents as we do not charge for transportation on these outings and the Activation staff that are scheduled for that day drive the van.

Attachments:



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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services,

Date: February 12, 2025

Subject: Housing - Gibbons St Project Costs (presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Housing – Gibbons St Project Costs, dated February 12, 2025 as presented for information.

Background:

Council requested additional information on the Housing – Gibbons St Project being constructed in Goderich.

Comments:

The total awarded costs were for construction and architecture. Some miscellaneous technical and site servicing costs were also incurred in 2023 at the outset of the project. Those costs are listed below.

The County has also paid the Town of Goderich for development charges and securities for the site plan agreements, totaling \$169,007, and these are set up as a receivable back from the Town.

Staff have also included a small provision in 2025 for additional miscellaneous costs for unexpected items with the wrap up of the project, if required. There are still some contingencies available that were built into the contract (approx. \$560,000 of the initial \$750,000), so this additional provision may not even be required.

Gibbons St Project Costs	TOTAL	2023	2024	2025
Construction Contract	\$13,170,797	\$427,484	\$6,681,163	\$6,062,150
Architecture Contract	\$ 498,390	\$375,000	\$80,000	\$ 43,390
Total	\$13,669,187	\$802,484	\$6,761,163	\$6,105,540
Additional Costs in 2023 (site servicing/misc technical)	\$ 78,275	\$78,275		
2025 Est Contingency for misc. cost	\$ 194,460			\$194,460
Total Estimated Costs	\$13,941,922	\$880,759	\$5,761,163	\$6,300,000
Paid to Town of Goderich - expected recovery	\$ 169,007	\$169,007		

The total funding for the project is currently estimated in the table below, subject to final 2024 reserve balances for the respective funds. Funding sources include donations, provincial funding and funding from reserves. Reserves being leverage are Housing, General Capital and Facilities Capital. The donation for Bruce Power is \$167,000 over a 6 year period. As that funding is received, it can be leveraged to support the annual operating costs, or repaid to the capital reserves. If the additional contingencies are not fully utilized, the transfers from reserves will be reduced.

Staff continue to pursue funding opportunities to offset the cost of this housing development.

Funding	TOTAL	2023	2024	2025
Donations	\$ 217,000			\$ 217,000
Provincial	\$ 575,495		\$ 157,195	\$ 418,300
Reserves:				
Housing	\$ 5,761,996	\$ 880,759		\$4,881,237
General Capital	\$ 6,185,668		\$6,185,668	

Facilities Capital	\$ 1,201,763		\$418,300	\$ 783,463
Total Estimated Funding	\$ 13,941,922	\$ 880,759	\$6,761,163	\$6,300,000

In 2023, the initial funding was proposed is shown in the table below. The transfer to reserves varies to current as we allocated a portion of the 2024 unallocated surplus to the Housing reserve fund to support this project, thus not requiring a transfer from the Public Works reserve fund.

Initial Estimate in 2023 for Funding

Housing Reserve	\$	2,354,064
General Capital Reserve	\$	6,313,723
Facilities Capital Reserve	\$	1,265,563
Public Works Reserve	\$	2,991,155
Provincial Funding	\$	575,495
Total Estimated Cost	\$	13,500,000

Attachments:



County of Huron

1 Courthouse Square, Goderich ON, N7A 1M2

www.HuronCounty.ca

huronadmin@huroncounty.ca

Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services,

Date: February 12, 2025

Subject:

Housing - Capital Project Information (presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Housing Capital Project Information, dated February 12, 2025 as presented for information.

Background:

Additional information was requested for two Housing capital projects.

Comments:

134 Sanders Street, Exeter

Capital project 2025 - Accessible vestibule - \$175,000

The vestibule at 134 Sanders Street is not accessible as it's too small. To meet accessible standards, there must be a minimum 5' turning radius while inside the vestibule and the interior door must be able to open fully with a wheelchair in the vestibule. Currently this cannot happen due to the size, so if a scooter or wheelchair tries to enter the building, they open the exterior door of the vestibule, then shuffle out of the way as they make room for the interior

door to open. This makes entering this building very difficult for persons with limited mobility.

To improve accessibility standards, the exterior door will need to be moved out. In doing this, a new frost wall will be installed for the exterior door to sit on to prevent heaving during freeze/thaw cycles. This door is currently automated with a door opener, which will also need to be moved. New flooring, lighting and a hydronic heater will also be upgraded during the vestibule upgrade. Access control (card swipe access) which is an HPS ongoing improvement project will be added to the interior door and will be included in this project to improve apartment security.

Adding to the cost of this project is the need to temporarily move the enterphone system and automate the exterior lounge door to act as a temporary entrance during construction. This will allow construction to be completed more efficiently with less danger to our tenants.

135 James Street, Clinton

Capital project 2025 - Accessible entrance and parking - \$190,000

A concrete ramp currently at this building is too narrow and too steep to be used by individuals who require a wheelchair or scooter. Adding to the issues at this site is the grade. This apartment sits several feet higher than the sidewalk, making a proper ramp more difficult. The job scope for this accessibility improvement project requires the existing ramp and stairs to be removed and a new ramp and stairs built to today's accessibility standards.

The parking lot and parking lot curbs need repair and will be replaced. Currently, this 18-unit apartment building only has 6 parking spots and no designated accessible parking spots. If we add an accessible parking spot to the existing parking lot, we will lose a regular parking spot, still leaving us with a total of 6 parking spaces for an 18-unit apartment building. As such, part of this accessible improvement project is adding more parking spaces to this location. When this project is completed, we will have two accessible parking spots and eleven regular parking spots adding much needed safety and convenience for our tenants and limiting the need for tenants to park on the street. This capital project includes replacing the municipal sidewalk at the same time we enlarge the parking lot. We have advised Central Huron of the scope of the proposed project, and they are in support of the work.

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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Michael Blumhagen, Treasurer and Director of Corporate Services

Date: February 12, 2025

Subject:

Public Works Capital Project Information Requests (presented by Michael Blumhagen)

Recommendation:

Recommended Motion:

That:

The Council of the County of Huron receives the report by Michael Blumhagen, Treasurer and Director of Corporate Services, titled Public Works Capital Project Information Requests, dated February 12, 2025 as presented for information.

Background:

Council has asked for additional information to be provided for three Public Works capital projects included in the 2025 Draft Budget.

Comments:

Zurich Fuel Tanks

- Budget estimate - \$299,000
- Current tanks in Zurich are estimated to be between 30 – 40 years old. Recommendation to replace tanks and pumps is based on age and condition.
- Tanks were last inspected in 2020 and were flagged as nearing end of life. Existing tanks do not meet current standards either.
- Budget estimate is for 1 tank with three compartments (dyed diesel, clear diesel and

gasoline), along with 2 pumps.

Wroxeter Weeping Beds

- Budget estimate - \$60,000
- Budget estimate is for 2 weeping beds, expected to be around \$25,000 each.
- Scope of work includes raised filter bed with pump chamber.
- Budget estimate is based on 1 informal estimate received through a contractor. Through competitive bidding, we may be able to realize some cost savings.

Paved Shoulders West of Exeter (Dashwood)

- Budget estimate – \$370,000 which is higher than initially estimated in the draft budget of \$150,000.
- If this project goes ahead this year, we are restricted in using the contractor for the Dashwood urban reconstruction project. This is due to the fact that we cannot have two separate contractors working within the same work zone.
- VanBree's unit rates for asphalt are higher due to the following reasons:
 - Small quantity of asphalt on the project compared to our rural paving projects.
 - Use of subcontractor for paving adds a premium.
 - Paving shoulders will require a milling machine on site which has not been budgeted for in the project.

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Corporation Of The County of Huron

To: Warden and Members of County Council

From: Clerk's Department

Date: February 12, 2025

Subject: By-law 2025-010 - Confirmatory By-law for February 12, 2025

Recommendation:

Recommended Motion:

That:

By-law No. 2025-010, being a By-law of the Corporation of the County of Huron to confirm the proceedings of the Council of the Corporation of the County of Huron be introduced, be given a first, second and third reading, be passed, signed by the Warden and Clerk, and the Seal of the Corporation affixed thereto, in accordance with Part 14 of the Procedural By-Law for the County of Huron.

Attachments:

[By-law 2025-010 Confirmatory, February 12, 2025.pdf](#)

BY-LAW NO. 2025-010

**A BY-LAW OF THE CORPORATION OF THE COUNTY OF HURON
TO CONFIRM THE PROCEEDINGS OF THE COUNCIL OF
THE CORPORATION OF THE COUNTY OF HURON FOR THE
MEETING DATED FEBRUARY 12, 2025**

WHEREAS by *Section 5(1) of the Municipal Act, 2001, S.O. 2001, c.25, as amended*, the powers of a municipality shall be exercised by its Council;

AND WHEREAS by *Section 5(3) of the Municipal Act, 2001, S.O. 2001, c.25, as amended*, provides municipal power, including a municipality's capacity, rights, powers and privileges under Section 9, shall be exercised by By-law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the County of Huron be confirmed and adopted by By-law;

AND WHEREAS the Municipal Act, S. O. 2001, c.25, as amended, s. 9 provides a municipality the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under this or any other Act; and

NOW THEREFORE, THE COUNCIL OF THE CORPORATION OF THE COUNTY OF HURON ENACTS AS FOLLOWS THAT:

1. The actions of the Council of the Corporation of the County of Huron at its meeting held February 12, 2025; in respect of each resolution passed and other action taken by the Council of the Corporation of the County of Huron at this meeting, are hereby adopted and confirmed as if all such proceedings were expressly embodied in this By-law;
2. The Warden and proper officials of the Corporation of the County of Huron are hereby authorized and directed to do all things necessary to give effect to the action of the Council of the Corporation of the County of Huron referred to in the preceding section hereof;
3. The Warden and County Clerk are authorized and directed to execute all documents necessary in that behalf and to affix thereto the Seal of the Corporation of the County of Huron.

READ a first time this 12th day of February 2025.

READ a second time this 12th day of February 2025.

READ a third time this 12th day of February 2025.

Jamie Heffer, Warden

Susan Cronin, County Clerk