

## Report SSR-SS-06-16

**To:** Chair Burley and Members of the Social Services Committee  
**From:** Barb Fedy, Director of Social Services  
**Meeting Date:** April 13, 2016  
**Subject:** **To provide the 2017 - 2021 Five Year Capital Forecast for Social Services**  
**Status:** Recommendation adopted by Committee as presented per Resolution SSC39-16; Endorsed by County Council May 3, 2016 per Resolution CC56-16;

### Recommendation(s)

**THAT Report SSR-SS-06-16 regarding the 2017 - 2021 Five Year Capital Forecast for Social Services be received;**

**AND THAT the capital forecast for Social Services as presented be forwarded for inclusion in the corporate Five Year Capital & Extra-Ordinary Expenditures Forecast for consideration by County Council.**

### Background

Attached to this report is the Summary of the Five Year Capital Forecast for the Social Services department, as well as detailed information on each of the specific capital projects being proposed for the years 2017 to 2021.

Computer replacements are funded from the Social Services Computer Replacement Reserve with desktops and laptops on a five year replacement cycle. In this capital forecast, laptops are scheduled for replacement in 2019 and desktops are to be replaced in 2020. Monitors are replaced every seven years with a scheduled replacement occurring in 2020. Also included in the capital budget each year is \$3,500 to replace miscellaneous computer components and local printers if needed.

Contributions to the Ontario Early Years Centre Capital Reserve began in 2013 and continued contributions will ensure that future funding for capital needs at the Ontario Early Years Centre will be available when needed. This

capital forecast includes an annual contribution of \$18,600 from taxation for the years 2017 to 2021.

The annual contribution of \$25,000 to reserve to fund future accessibility requirements at the Ontario Early Years Centre is included in the 2017 - 2021 Five Year Capital Forecast as well. This building has two floors with the second floor currently inaccessible to clients with disabilities. If the building is renovated, modifications will need to be done to ensure compliance with the proposed Built Environment Standard. These modifications would include an elevator as well as other alterations such as automatic door openers, door widening, washroom improvements and ramps. The goal of the Accessibility for Ontarians with Disabilities Act is to have an accessible Ontario by 2025. This annual contribution to reserve is funded from taxation. Federal and or Provincial grants may be available in the future for this project as well.

The remaining items in the Social Services 2017 - 2021 Five Year Capital Forecast are building repairs and equipment replacement at the Ontario Early Years Centre. These projects are funded from the Ontario Early Years Centre Capital Reserve. Specific projects planned for 2017 include replacement of the roof and the cooling system. The roof of this building is approximately 21 years old and is showing signs of deterioration. The roof replacement will coincide with the replacement of the two roof top air conditioning units which comprise the cooling system for the building. These units are approximately 20 years old and are in poor condition.

The flooring in the Ontario Early Years Centre is comprised of vinyl and carpeting. The vinyl is original to the building and has been subjected to years of significant foot traffic. The existence of asbestos in the vinyl has been confirmed and new flooring was recommended in the Building Condition Assessment Study by 2021. This will reduce the risk of further wearing of the floor to the extent of damage which would pose a health risk with the asbestos fibres.

## Financial / Staffing / Legal / Information Technology Considerations

Based on the proposed Five Year Capital Forecast as presented, the annual levy requirement for 2017 is \$43,600, resulting in no change from the approved 2016 Capital Budget levy requirement.

## Link to Strategic Goals / Priorities

The regular maintenance of buildings and replacement of equipment demonstrates a commitment to Action 1.6: lifecycle planning for long-term investment in county-owned capital assets.

## Attachments

Attachment to SSR-SS-06-16 Social Services Draft 2017-2021 Five Year Capital Forecast

Respectfully submitted by,

Barb Fedy  
Director of Social Services