

Report SSR-SS-10-15

To: Chair Burley and Members of the Social Services Committee
From: Barb Fedy, Director of Social Services
Meeting Date: June 25, 2015
Subject: **To provide the 2016 – 2020 Five Year Capital Forecast for Social Services**
Status: Recommendation adopted by Committee as presented per Resolution SSC60-15; Endorsed by County Council July 7, 2015 per Resolution CC97-15;

Recommendation(s)

THAT Report SSR-SS-10-15 regarding the 2016 – 2020 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 2016 to 2020.

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 2016 to 2020.

The annual contribution of \$25,000 to reserve to fund future accessibility requirements at the Ontario Early Years Centre is included in the 2016 – 2020 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 2016 – 2020 Five Year Capital Forecast are equipment replacement and building repairs at the Ontario Early Years Centre. These projects are funded from the Ontario Early Years Centre Capital Reserve. Specific projects planned for 2016 include the replacement of wood retaining walls and the asphalt play pad at the rear of the building. The play area has begun to crack due to a combination of tree roots and frost and is presenting a potential trip hazard. The boards that form the retaining walls in the back yard are nearing the end of their useful life and are necessary due to the substantial slope to the back and sides of the property.

All exterior doors are original to the building, are not insulated and the weather stripping and door sweeps have begun to fail. Replacement of these doors is planned for 2016.

The roof of this building is approximately 20 years old and is showing signs of deterioration. The roof replacement is planned for 2017 which 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 19 years old and are in poor condition.

Financial / Staffing / Legal / Information Technology Considerations

Based on the proposed Five Year Capital Forecast as presented, the annual levy requirement for 2016 is \$43,600, resulting in no change from the approved 2015 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-10-15 Social Services Draft 2016-2020 Five Year Capital Forecast](#)

Respectfully submitted by,

Barb Fedy
Director of Social Services