



SOCIAL SERVICES COMMITTEE

Wednesday, January 11, 2012

A meeting of the Social Services Committee was held on Wednesday January 11, 2012 at 10:45 a.m. at the County of Renfrew Administration Building, 9 International Drive, Pembroke, Ontario.

Present were: Peter Emon, Chair
Robert Sweet, Warden

Committee Members: Mary Campbell, Jennifer Murphy, Richard Rabishaw, Tammy Stewart, David Thompson, Harold Weckworth

Regrets: Ed Jacyno

Staff Present: W. James Hutton, Chief Administrative Officer/Clerk
James D. Kutschke, Treasurer/Deputy Clerk
David Anderson, Director of Social Services
Chery Leigh, Ontario Works Manager
Carol Neill, General Manager, Renfrew County Housing Corp.
Judy Mulvihill, Manager of Child Care Services
Karen McManus, Administrative Assistant

Chair Emon called the meeting to order at 10:45 a.m. The roll was called and no pecuniary interests were disclosed.

RESOLUTION NO. SS-C-12-01-01

Moved by: Mayor Weckworth
Seconded by: Mayor Campbell

THAT the minutes of the Social Services Committee meetings held on November 17, 2011 and November 30, 2011 be adopted as printed and circulated.

CARRIED.

Chair Emon welcomed the new members and returning members of the Committee.

Mr. David Anderson, Director of Social Services, reviewed the Department Report, which is attached as Appendix A.

Included in the department report was correspondence from the Housing Branch, Ministry of Municipal Affairs and Housing advising that based on the business case submitted for a 19-unit seniors housing project in Arnprior (ARS Realty Investments) funding in the amount of \$2,200,000 has been conditionally approved under the Rental Housing Component of the Investment in Affordable Housing (IAH) for Ontario Program in the County of Renfrew.

Mr. Anderson advised that he is working with legal counsel on the development of a Contribution Agreement for this project.

Mr. Anderson advised that the Province has indicated they are interested to know if Service Managers are able to submit funding requests beyond the Service Manager's notional allocation, either as a top up to a previous submission or a new business case submission, as there may be uncommitted funds available if the maximum Year 1 funding amount is not achieved. These funds may be pooled together and reallocated. Mr. Anderson advised that he will be sending a letter to the Province to indicate that the County of Renfrew is interested in receiving more funding for capital projects (Rental Housing Component) that are construction ready.

Mr. Anderson gave the Committee a brief overview of some of the issues and challenges that will be happening in 2012 within all divisions of the Social Services Department.

Ms. Judy Mulvihill, Manager of Child Care Services, reviewed the Child Care Division report. She advised that on December 15, 2011 the 2012 budget schedule was received from the Ministry of Education. The allocation for 2012 represents an increase of \$102,744 (100% provincial) funding.

Ms. Chery Leigh, Ontario Works Manager, reviewed the Ontario Work Division report. She indicated that staff of the Ontario Works division were busy in November and December with training staff and management for the new Social Services Solutions Modernization Project.

Ms. Leigh read to the Committee a thank you letter from a client to staff of Ontario Works expressing appreciation for the service received.

Mayor Thompson vacated the meeting at 11:10 a.m.

For Committee's information, Mr. Hutton provided a review of the 2012 Corporate budget, summarizing that the percentage increase of County taxation after the application of real assessment growth is 1.4 percent. He indicated that staff and Department Heads have spent many hours developing the budget and thanked them for all their work. He added that each Committee will be reviewing and considering the Departmental budgets at the January meetings with the Corporate consolidated budget being presented at the budget workshop being held on January 19, 2012.

The 2012 draft budget, including Staff Administration Reports and Business Plans for the Child Care and Ontario Works Divisions, was overviewed for the Committee.

Ms. Mulvihill advised that there is a 0% increase to the municipal cost for the 2012 budget of the Child Care Division.

Ms. Mulvihill presented a Staff Admin Report for the hiring of a contract position of Intake Coordinator for a maternity leave replacement. She also presented a Staff Admin Report for the hiring of a full-time Child Care Facilitator for a one-year contract, using funding from the Best Start program.

Ms. Mulvihill presented a 2012 Child Care Reserve Schedule outlining the spending of the Child Care Reserves.

Ms. Leigh advised that the 2012 budget of the Ontario Works Division also has a of 0% increase.

Ms. Leigh circulated to the Committee a summary, highlighting changes in the 2012 Ontario Works budget.

Ms. Leigh presented a Staff Admin Report for a decrease in 1820 hours and explained that with the completion of the Enhanced Employment Services Initiative there is no longer the requirement of this OW Agent position.

Ms. Leigh circulated an OW Fiscal Pressure Fund Reserve report outlining utilization of this fund.

Ms. Carol Neill, General Manager, Renfrew County Housing Corporation reviewed the Social Housing General Revenue Fund budget.

RESOLUTION NO. SS-C-12-01-02

Moved by: Reeve Stewart

Seconded by: Mayor Murphy

THAT the draft 2012 Social Services Department Budget (Social Housing, Ontario Works, Child Care) be approved and forwarded for consideration by County Council at the Budget Workshop.

AND FURTHER, THAT the draft 2012 budget of the Renfrew County Housing Corporation as approved by the Renfrew County Housing Corporation Board of Directors be approved and forwarded for consideration by County Council at the Budget workshop.

CARRIED.

RESOLUTION NO. SS-C-12-01-03

Moved by: Reeve Stewart

Seconded by: Warden Sweet

THAT the Social Services Department Report, attached as Appendix A, be adopted as presented.

CARRIED.

The Treasurer's report for Social Services as at November 30, 2011 was reviewed.

RESOLUTION NO. SS-C-12-01-04

Moved by: Mayor Rabishaw

Seconded by: Mayor Campbell

THAT this meeting become a closed meeting for the following purpose(s) - Time – 11:45 a.m.

(a) the security of the property of the municipality or local board;



- (b) personal matters about an identifiable individual, including municipal or local board employees;
- (c) a proposed or pending acquisition or disposition of land by the municipality or local board;
- (d) labour relations or employee negotiations;
- (e) litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board;
- (f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose;
- (g) a matter in respect of which a council, board, committee or other body may hold a closed meeting under another act;
- (h) a meeting of a council or local board or of a committee of either of them may be closed to the public if the following conditions are both satisfied:
- i. The meeting is held for the purpose of educating or training the members AND
 - ii. At the meeting, no member discusses or otherwise deals with any matter in a way that materially advances the business or decision-making of the council, local board or committee.

CARRIED.

RESOLUTION NO. SS-C-12-01-06

Moved by: Reeve Stewart
Seconded by: Mayor Weckworth

THAT this meeting resume as an open meeting. Time 12:10 p.m.

CARRIED.

RESOLUTION NO. SS-C-12-01-07

Moved by: Reeve Stewart
Seconded by: Mayor Murphy

THAT the next meeting of this Committee be held Thursday, February 9, 2012 and this meeting adjourn. Time 12:15 p.m.

CARRIED.

COUNTY OF RENFREW SOCIAL SERVICES REPORT

TO: Social Services Committee

FROM: David Anderson, Director of Social Services

DATE: January 11, 2012

SUBJECT: Department Report

CORRESPONDENCE

1. The following items of correspondence are attached for the Committee's information and consideration:
 - (a) Appendix I – Letter dated December 19, 2011 addressed to Mr. David Anderson, Director of Social Services, from Ms. Janet Hope, Assistant Deputy Minister, Ministry of Municipal Affairs and Housing advising that based on the business case submitted (ARS Realty Investments Project) funding in the amount of \$2,200,000 has been conditionally approved under the Rental Housing component of the Investment in Affordable Housing (IAH) for Ontario Program in the County of Renfrew.

Recommendation: Receive as information.

- (b) Appendix II – Letter dated December 22, 2011 addressed to Mr. David Anderson, Director of Social Services, from Mr. Rob Cressman, Director, Housing Programs Branch, Ministry of Municipal Affairs and Housing, outlining the Ministry's terms and conditions for the conditional funding commitment of \$2,200,000 under the Investment in Affordable Housing (IAH) for Ontario Program – Rental Housing Component.

Recommendation: Receive as information.

INFORMATION

2. 2012 Overview

2012 will see the Social Services Department in Arnprior moving into a new building. We anticipate this move some time in July or August of 2012.

Individual divisions within the Social Services Department will continue to prepare for a county-wide strategic plan by conducting a Strengths, Weaknesses, Opportunities, Threats (SWOT) review. Child Care Services was completed in December 2011 and we would look to review both Ontario Works and Renfrew County Housing Corporation in the first quarter of 2012.

With respect to our partner, the Province of Ontario, the biggest challenge as I see in front of the Social Services Committee are new legislative requirements/provincial mandates and our ability, with our current staff numbers and workload obligations, to deliver the new provincial mandates.

We will continue to focus on Succession Planning as regrettably the Social Services Department workforce is aging.

The economy in the County of Renfrew continues to be the biggest challenge with manufacturing in decline, shifting demographics and an ever-looming worldwide recession. Some of the challenges by division are as follows:

Child Care: We continue to transition from the Ministry of Community and Social Services/Ministry of Youth Services to the Ministry of Education for the delivery of child care services. The role of the Service Manager, in consultation with the Province of Ontario, is still being defined. We will continue to experience child care pressures as the full-day early learning kindergarten and extended daycare program implemented by the Province of Ontario become further developed across the Province, including the County of Renfrew.

Social Housing: The Renfrew County Housing Corporation was the first division to complete an asset review of its infrastructure/buildings by completing the Building Condition Assessment and Capital Reserve Fund Study, conducted by Paradigm Engineering Group in June 2007. With the information contained within this report we have utilized funding from the Province of Ontario under the Affordable Housing Program (Social Housing Renovation and Retrofit Program-SHRRP) to upgrade many of our buildings. However, our buildings remain 30 to 40 years old. Our colleagues from across the Province of Ontario are looking at implementing an electronic asset management program to provide both current and timely information to Committee on building condition assessments as well as prepare ourselves to respond to any government initiatives involving funding for building upgrades. Equally important, the County of Renfrew's Green Operations Committee is also exploring electronic asset management to allow for budgeting for current and future asset needs. We will ensure coordination.

Currently Service Managers from across the Province of Ontario are embarking on a consultation to develop a housing management information system. In January of 1998 the Province transferred to municipalities a series of responsibilities, including social housing, under the local service realignment program. In November of 1999, the federal government and Province of Ontario signed the Canada-Ontario Social Housing

Agreement to transfer federal administration of most Ontario social housing to the Province. In December 2000, the Social Reform Act, 2000 was enacted requiring municipalities to assume responsibility for social housing programs previously administered by both the Canada Mortgage and Housing Corporation and the Province. Despite the change in responsibility, there was no supporting information technology platform or system provided to Service Managers at devolution to provide a centralized data base.

On January 1, 2012 a new *Housing Services Act* (HAS) comes into effect. This act and prescribed regulations will require the Service Manager to develop a new Homelessness and Long Term Affordable Housing Strategy for review by the Province of Ontario on or before January 1, 2014. The plan will address (1) consolidated funding and contract management, (2) integrating homelessness and housing plans, (3) measuring and reporting, (4) local flexibility.

In 2007 the County of Renfrew completed a Needs/Demand Study of Housing in Renfrew County. At that time we indicated that within five years we should review the housing assets in the County of Renfrew and give consideration to a regeneration program. There may be an opportunity to unlock some of the equity in the Renfrew County Housing Corporation's portfolio to ensure longevity of housing stock. Terms of reference for such a study will be brought back to the Committee in 2012 for review and discussion.

Ontario Works: 2010 and 2011 were transition years for the Ontario Works Program as it moves towards a performance based funding model. This has previously been reported to both Committee and County Council, however funding for this transition ceases in 2012. We expect financial pressures in 2013, however staff have established reserves to ensure that this transition occurs smoothly now and into the future with limited financial impact on the Service Manager. The Province of Ontario is implementing a new business software in Ontario Works and as such it will be the responsibility of the Service Manager to implement comprehensive training programs for its staff. We anticipate coming back to Committee in the second half of 2012 with a business plan to bring on stream a training coordinator, funded by the Province of Ontario, to ensure that all Ontario Works policies and procedures are relevant and the new software and its capabilities are fully implemented.

Commencing on January 26, 2012 management will work towards establishing a new Collective Agreement with CUPE Local 4989 and staff of Ontario Works.

3. Child Care Division Report

Attached as Appendix III to this report is the Child Care Division Report prepared by Ms. Judy Mulvihill, Manager of Child Care Services.

4. Ontario Works Division Report

Attached as Appendix IV to this report is the Ontario Works Division Report prepared by Ms. Chery Leigh, Ontario Works Manager.

RESOLUTIONS

5. 2012 Budget

At the Social Services Committee and Renfrew County Housing Corporation Board of Directors meetings staff will overview the draft 2012 budget, including the following:

1. 2012 Draft Budget
2. Staff Administration Reports
3. Business Plans of each Division within the Social Services Department

Recommendation: THAT the draft 2012 Social Services Department Budget (Social Housing, Ontario Works, Child Care) be approved and forwarded for consideration by County Council at the Budget Workshop.

AND FURTHER, THAT the draft 2012 budget of the Renfrew County Housing Corporation as approved by the Renfrew County Housing Corporation Board of Directors be approved and forwarded for consideration by County Council at the Budget workshop.

Report respectfully submitted.

**Ministry of
Municipal Affairs
and Housing**

Housing Division
777 Bay St 16th Flr
Toronto ON M5G 2E5
Telephone: (416) 585-6277
Fax: (416) 585-6800

**Ministère des
Affaires municipales
et du Logement**

Division du Logement
777, rue Bay 16^e étage
Toronto ON M5G 2E5
Téléphone: (416) 585-6277
Télécopieur: (416) 585-6800



December 19, 2011

Mr. David Anderson
Director of Community Services
County of Renfrew
9 International Drive
Pembroke, Ontario
K8A 6W5

Dear Mr. Anderson:

Re: County of Renfrew
**Investment in Affordable Housing (IAH) for Ontario program
Year 1 (2011-12) Business Case Approval – Capital Components**

Based on your business case submitted on December 5, 2011, I am pleased to confirm that funding in the amount of \$2,200,000 has been conditionally approved under the following capital program component(s) for Year 1 (2011-12) of the Investment in Affordable Housing (IAH) for Ontario program in the County of Renfrew:

Program Component	Proposed Year 1 Funding Amount	Proposed # of Units / Households
Rental Housing	\$ 2,200,000	19
Homeownership		
Northern Repair		
TOTAL (All Components)	\$ 2,200,000	19

A balance of \$632,070 remains in your total notional allocation. Your specific annual allocations for Years 2 to 4 will be adjusted to reflect this new balance. The ministry will communicate your adjusted annual allocations once all Year 1 funding approvals have been completed.

Following this business case approval, the ministry will also be approving specific projects under the selected components as per the criteria stated in the *Investment in Affordable Housing for Ontario Program Guidelines*. Year 1 funding is conditional upon the County of Renfrew meeting all program requirements and obtaining all required program component approvals.

Please note that all Year 1 funding must be committed by March 31, 2012. Committed is defined as the Service Manager entering into a funding agreement with a proponent or client. Service Managers that cannot meet this timeline may have their funding re-allocated. Please refer to the Program Guidelines for additional information.

As a reminder, Service Managers are required to prepare and submit Council-approved Program Delivery and Fiscal Plans (PDFP) to the ministry no later than February 28, 2012. The PDFPs will outline how Service Managers will use their annual funding allocations over the life of the program.

We look forward to working with the County of Renfrew to provide affordable housing in your community under the IAH.

Sincerely,



Janet Hope
Assistant Deputy Minister
Housing Division

c: Mila Kolokolnikova, Team Lead, Regional Housing Services, MSO – Eastern

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**Ministry of
Municipal Affairs
and Housing**

Housing Programs Branch
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Affaires municipales
et du Logement**

Direction des programmes de logement
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Télééc.: (416) 585-7003



December 22, 2011

**Mr. David Anderson
Director of Community Services
County of Renfrew
9 International Drive
Pembroke, Ontario
K8A 6W5**

Dear Mr. Anderson:

Re: 106 McGonigal Street, Arnprior, 19 units
ARS Realty Investments Project, County of Renfrew
**Investment in Affordable Housing for Ontario (IAH) Program– Rental
Housing Component**

The ARS Realty Investments project received a conditional funding commitment of \$2,200,000 for 19 units under the Investment in Affordable Housing for Ontario (IAH) program – Rental Housing Component. Ministry approval of this funding was based on the recommendation of the County of Renfrew.

Funding for the project is conditional on the fulfillment of the ministry's terms and conditions for the IAH, the achievement of specific construction milestones, and the project proponent and the Service Manager (SM) entering into a Contribution Agreement (CA).

Conditions for IAH – Rental Housing Component funding include, but are not limited to:

- The province and the Service Manager for the jurisdiction in which the project will be built signing an Administration Agreement;
- Obtaining any required project-specific Municipal Housing Facilities Bylaws or Agreement or any other required Agreement by the Service Manager and/or other party and the proponent;
- Providing proof of ownership or long term lease to permit the development of the proposed project over the minimum 20 year period;

- Obtaining the first permit that permits the demolition or foundation of the project and/or permits a subsequent phase in the construction process;
- Providing written confirmation of construction start within 120 days of the date of the signing of the Contribution Agreement, as per Appendix D of the Investment in Affordable Housing for Ontario Program Guidelines. Any project that does not meet this requirement may have their funding re-allocated.
- Obtaining a Certificate of Insurance (COI) and any required insurance as part of the Contribution Agreement;
- Providing confirmation of required owner equity;
- Obtaining approval of mortgage financing in the form of a mortgage commitment satisfactory to the ministry;
- Obtaining Ministerial Consent, if required, under the *Social Housing Reform Act, 2000* until December 31, 2011, or Service Manager or Ministerial Consent (as applicable) under the *Housing Services Act, 2011* effective January 1, 2012;
- Confirmation in writing of existing support services, if required
- Confirmation of compliance under the *Canadian Environmental Assessment Act (CEAA)*; and,
- Fulfillment of all other conditions precedent to the implementation of the project as set out in the proponent's submission to the procurement process and as outlined in the *Investment in Affordable Housing for Ontario Program Guidelines*.

Please ensure that ARS Realty Investments keeps you informed of their project's progress in meeting these conditions.

SMs are required to report to the province when a Contribution Agreement is signed and comply with the program's guidelines as specified in the Administration Agreement.

Once the Contribution Agreement has been signed and the required conditions have been fulfilled, the ministry will advance IAH funding to the SM as per the project's funding schedule. The SM, in turn, will advance the funding to the proponent based on the completion of construction milestones.

Please see the attached preliminary funding schedule for a description and breakdown of the funding for your project.

The province will co-ordinate the official announcement of this funding and will notify the County of Renfrew in advance.

Thank you once again for your interest and participation in the IAH.

Yours truly,

A handwritten signature in black ink, appearing to read 'Rob Cressman', with a long horizontal flourish extending to the right.

Rob Cressman
Director
Housing Programs Branch

Attachment: Funding Schedule

- c. Peter Anas, Partner, ARS Realty Investments
Mila Kolokolnikova, Team Lead, Regional Housing Services – MSO East

FUNDING SCHEDULE

Date: December 22, 2011

New Construction

County of Renfrew IAH - Rental Component					
Project Name	# Units	Proponent Type	Federal Funding	Provincial Funding	Total IAH Funding
ARS Realty Investments (Arnprior Seniors' Housing)	19	Private	\$1,637,460.00	\$562,540.00	\$2,200,000.00

After signing Contribution Agreement

First Payment 1. Signed CA upon compliance of funding conditions 2. Security provided for the IAH funding 3. 1st available Building permit 4. Construction Start	\$1,100,000.00	50% of total funding approved
Second Payment Structural framing completion for new construction projects OR Fifty percent completion for acquisition and rehabilitation projects	\$880,000.00	40% of total funding approved
Final Payment 1. Confirmation of occupancy 2. Submission of IOR	\$220,000.00	10% holdback of total funding approved
Total IAH Funding	\$2,200,000.00	

Note:

The SM shall be responsible for the 45-day construction lien period holdback consisting of 10% of the total funding advanced to the proponent.

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CHILD CARE SERVICES REPORT

Prepared by: Judy Mulvihill, Manager of Child Care Services

Prepared for: Social Services Committee

January 11, 2012

INFORMATION1. Integration Coordinators Statistics

The monthly statistical report for Integration Services for October and November 2011 is attached as Appendix CC-I. This statistical report indicates the number of children presently being served through the Special Needs Integration Services. Specifically, this report indicates the number of children on the wait list, the number of children receiving resource funding and the number of children on the wait list for resource funding.

2. Child Care Eligibility Coordinator Report

The statistical report of the Child Care Eligibility Coordinators for October and November 2011 is attached as Appendix CC-II. This report indicates the number of families and children on the Eligibility Coordinators caseload who are receiving fee subsidy for the month.

3. Child Care Division Overview

The following chart is a brief overview of the main funding allocations provided by the Ministry of Education for the provision of licensed child care services in Renfrew County.

Funding Name		Cost Share	Dedicated Staff	Description
Fee Subsidy	Day Nurseries Act (DNA)	20% municipal	2 Eligibility Coordinators 1 Intake Coordinator	Funding to reduce parent fees for licensed child care.
	Early Learning and Child Development (ELCD)	0% municipal		
	Ontario Works Formal	50% municipal		
Wage Subsidy	Day Nurseries Act (DNA)	20% municipal	N/A	Funding to increase licensed child care staff wages.
	Early Learning and Child Development (ELCD)	0% municipal		
Special Needs Resourcing	Day Nurseries Act (DNA)	20% municipal	3 Integration Coordinators 1 Child Care Facilitator (contract 2012)	Support integration of children with a diagnosed special need in licensed child care.
	Early Learning and Child Development (ELCD)	0% municipal		
Wage Improvement	Early Learning and Child Development (ELCD)	0% municipal	N/A	Additional funding to increase licensed child care staff wages.

4. Funding 2012

On December 15, 2011 the 2012 Budget Schedule was received from the Ministry of Education. The allocation for 2012 represents a total increase of \$102,744, 100% provincial funding. The new budget outline is attached as Appendix CC-III.

Report respectfully submitted.

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**COUNTY OF RENFREW CHILD CARE
SPECIAL NEEDS RESOURCING SERVICES STATISTICS**

Date: January 11, 2012

Statistics as of: November 30, 2011

For the Month of: October and November 2011

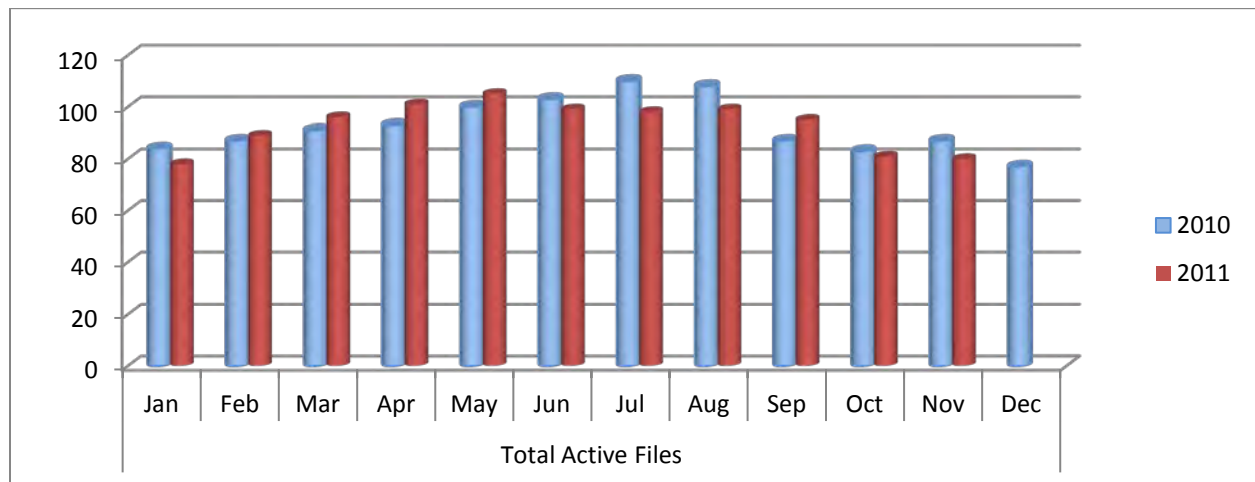
2011

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total Active Files	78	89	96	101	105	99	98	99	95	81	80	
New Referrals	6	9	7	6	5	3	4	0	10	2	5	
Children on Waitlist for child care space	5	9	10	9	9	10	11	8	8	8	8	
Children on Waitlist for *IC	0	0	0	0	0	0	0	0	0	0	0	
Children on Waitlist funding	0	0	0	0	0	0	0	0	0	0	0	
Closed files	4	0	0	0	3	9	5	14	16	5	4	
Receiving Resource Funding	52	59	60	64	74	62	65	65	57	56	53	

*IC = Integration Coordinator

2010

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total Active Files	84	87	91	93	100	103	110	108	87	83	87	77
New Referrals	2	7	5	7	10	9	3	6	9	0	6	0
Children on Waitlist for child care space	7	8	11	12	16	20	12	13	9	7	5	5
Children on Waitlist funding	0	0	0	0	0	0	0	0	0	0	0	0
Closed files	2	2	3	2	2	3	1	13	31	4	2	9
Receiving Resource Funding	53	52	51	50	55	51	52	62	49	48	56	53



TOTAL WITHDRAWALS FOR ONGOING FAMILIES ONLY (2011 CUMULATIVE):	106		
TOTAL INELIGIBLE FOR ONGOING FAMILIES ONLY (2011 CUMULATIVE):	70		
<i>REASONS:</i>			
15	Moved out of jurisdiction	7	Documentation not provided
4	Parental Leave	1	Child above maximum age
9	Income in Excess	2	Parent not willing to pay fee
12	No further contact	2	Suitable child care not found
7	Child removed	65	Care no longer required
2	Income verification not received	2	Withdrawal without notice
8	Work not found	3	Terminated from waitlist
11	Activity criteria not met	26	Other
CURRENT COUNTY WAITLIST TOTAL:		265	

COMMENTS:				
MONTHS	2010		2011	
	FAMILIES	CHILDREN	FAMILIES	CHILDREN
JANUARY	321	471	337	473
FEBRUARY	332	485	347	484
MARCH	334	490	352	495
APRIL	340	493	356	497
MAY	350	503	355	496
JUNE	355	511	354	492
JULY	340	499	350	508
AUGUST	338	501	357	525
SEPTEMBER	346	507	345	511
OCTOBER	329	467	314	464
NOVEMBER	330	470		
DECEMBER	329	470		

Prepared By:

Angela Cybulski-Picard - Intake Coordinator, Child Care Services

Date:

November 30, 2011

TOTAL WITHDRAWALS FOR ONGOING FAMILIES ONLY (2011 CUMULATIVE):		111	
TOTAL INELIGIBLE FOR ONGOING FAMILIES ONLY (2011 CUMULATIVE):		76	
<i>REASONS:</i>			
	16	Moved out of jurisdiction	7
	5	Parental Leave	1
	9	Income in Excess	3
	13	No further contact	2
	8	Child removed	68
	2	Income verification not received	2
	8	Work not found	3
	12	Activity criteria not met	28
			Documentation not provided
			Child above maximum age
			Parent not willing to pay fee
			Suitable child care not found
			Care no longer required
			Withdrawal without notice
			Terminated from waitlist
			Other

CURRENT COUNTY WAITLIST TOTAL: **259**

COMMENTS:

MONTHS	2010		2011	
	FAMILIES	CHILDREN	FAMILIES	CHILDREN
JANUARY	321	471	337	473
FEBRUARY	332	485	347	484
MARCH	334	490	352	495
APRIL	340	493	356	497
MAY	350	503	355	496
JUNE	355	511	354	492
JULY	340	499	350	508
AUGUST	338	501	357	525
SEPTEMBER	346	507	345	511
OCTOBER	329	467	314	464
NOVEMBER	330	470	308	454
DECEMBER	329	470		

Prepared By:
Date:

Angela Cybulski-Picard - Intake Coordinator, Child Care Services
December 19, 2011

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SCHEDULE C: BUDGET SCHEDULE

Childcare Transfer Payment Recipient Report
2012 Calendar Year
COUNTY OF RENFREW

	2011 Allocation Original	New Funding	Other Adjustments	2012 Allocation
A371 - Child Care Delivery Agent Fee Subsidy (DNA) Supports	1,274,540			1,274,540
A376 - Delivery Agent - Special Needs Resourcing	328,604			328,604
A380 - Child Care Administration	63,242			63,242
A384 - Territory Without Municipal Organization Child Care	-			-
A390 - Delivery Agent - Wage Subsidy - Non-Profit	328,824			328,824
A391 - Delivery Agent - Wage Subsidy - Commercial	-			-
A393 - Delivery Agent - Pay Equity Union Settlement	116,320			16,320
A400 - Ontario Works - Formal Child Care	70,000			70,000
A401 - Ontario Works - Informal Child Care	30,000			30,000
A429 - Fee Subsidy (DNA) - ELCC	-			-
A430 - Special Needs Resourcing - ELCC	-			-
A431 - Wage Subsidy - Non Profit - ELCC	-			-
A432 - Wage Subsidy - Commercial -ELCC Funding	-			-
A425 - ELCC Child Care Administration	-			-
A411 - One-time Start-up Grants- FDELKP	-			-
A375 - Repairs & Maintenance- Child Care	-			-
A446 - ELCD Wage Improvement- Non-Profit	297,100			297,100
A644 - ELCD Wage Improvement- Commercial	-			-
A661 - ELCD- Operating	2,754,200		-	2,754,200
A663/A664 - ELCD- Child Care Fee Subsidy / Extended Day Program	182,674	23,866		206,540
A665 - Child Care Transition Operating	94,526	56,770		151,296
A713 - Child Care Transition Minor Capital	3,800	22,108		25,908
Total	5,543,830	102,744		5,646,574

Notes

(1) Totals may not add due to rounding to the nearest dollar.

(2) The TWOMO allocation included in the service contract is based on the 2011 costs as reflected in the revised estimates submission. DSSABs will revise this amount, as necessary, in their estimates, revised estimates and financial statement submissions to reflect actual TWOMO costs in 2012.

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ONTARIO WORKS DIVISION REPORT

Prepared by: Chery Leigh, Ontario Works Manager

Prepared for: Social Services Committee

January 11, 2012

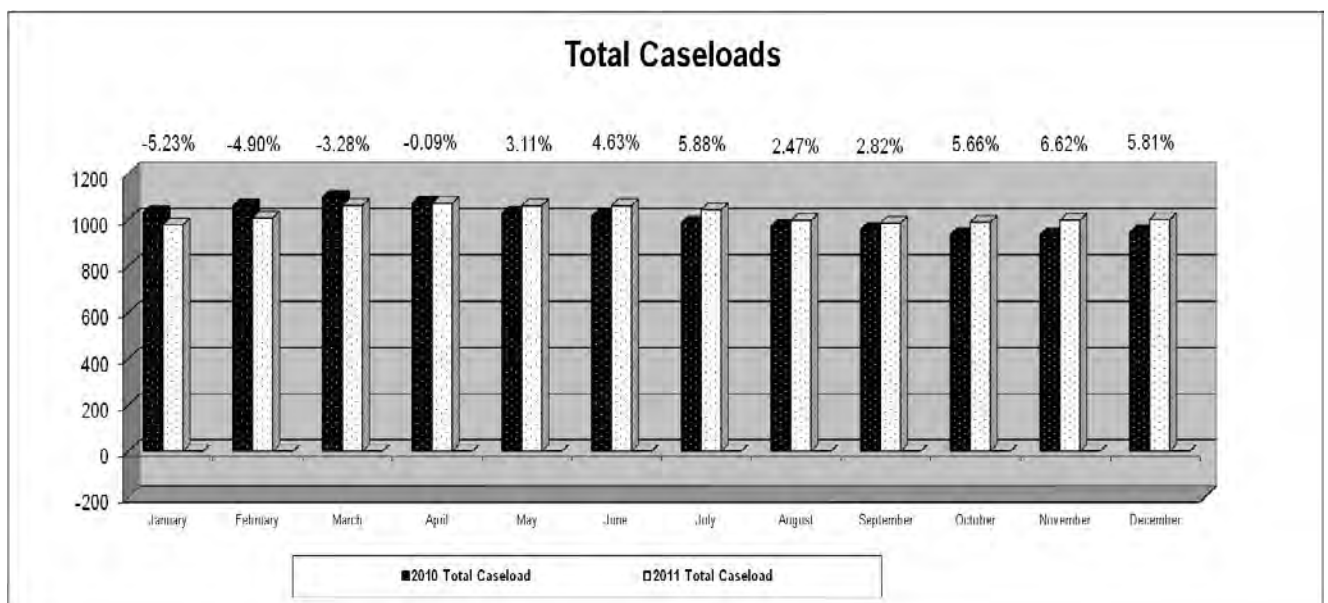
INFORMATION

The following is a brief summary of activities that occurred during November/December 2011:

1. Caseload Statistics

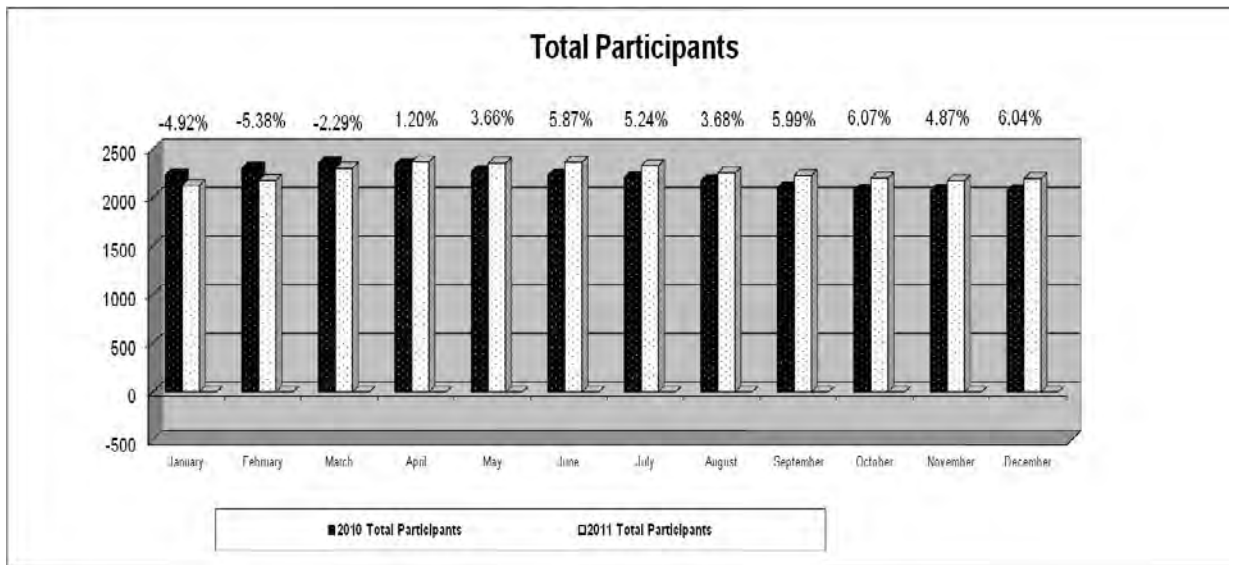
2010 and 2011 Monthly
Ontario Works Caseload
Comparison

	2010 Total Caseload	2011 Total Caseload	Percentage of Change
January	1033	979	-5.23%
February	1061	1009	-4.90%
March	1099	1063	-3.28%
April	1073	1072	-0.09%
May	1030	1062	3.11%
June	1015	1062	4.63%
July	986	1044	5.88%
August	973	997	2.47%
September	959	986	2.82%
October	937	990	5.66%
November	936	998	6.62%
December	947	1002	5.81%



2010 and 2011 Monthly
Ontario Works Participant
Comparison

	2010 Total Participants	2011 Total Participants	Percentage of Change
January	2235	2125	-4.92%
February	2302	2179	-5.34%
March	2356	2302	-2.29%
April	2340	2368	1.20%
May	2270	2353	3.66%
June	2232	2363	5.87%
July	2212	2328	5.24%
August	2176	2256	3.68%
September	2103	2229	5.99%
October	2075	2201	6.07%
November	2074	2175	4.87%
December	2071	2196	6.04%



2. Project Fund Updates for 2011

Name of Project	Number of Applications to Date in 2011	Total Number of Families Approved to Date in 2011	Monthly Expenditure	Approx Funds Remaining	Program Budget
“Staying Put”	142	141	\$7,553.56		\$103,610 (Fund Depleted)
Emergency Transient Assistance	18	18	\$247.18		\$1,000 (Fund Depleted)
Emergency Energy Fund	19	19			\$16,320 (Fund Depleted in June 2011)
Rent Bank Program	34	34	\$2,933.00	\$617.62	\$32,127.30

NOTE: For the month of December 2011, we utilized \$3,882.49 of the Ontario Works Homelessness Reserve (\$223,957.64) which leaves \$220,075.15 as a carry over into 2012.

3. Staffing/Training

The months of November and December were very busy with training for staff and management. On November 1, 2011 we signed a Memorandum of Understanding (MOU) with Employment Ontario, Algonquin College. This MOU has formalized our process to refer job-ready clients to their program in order to receive additional employment counseling and screening for various paid upgrading & retraining programs which may be available to clients. We look forward to the opportunity to reach out to the other Employment Ontario delivery agents in the area in order to form similar partnerships to enhance the service delivery for our clients.

Subject Matter Experts (SMEs) for the Social Services Solutions Modernization Project (SSSMP) participated in conference calls on November 1 and 23, 2011 to provide input on areas of the new Curam software design. Laura Deacon, Local Change Implementation Coordinator and Cristian Sippymar, Regional Lead from the Project also came to our site on December 9, 2011 to provide all staff with an update on the current status of the project. They were able to show the staff a snapshot of how the new software will look and work and were able to answer staff’s detailed questions about procedural changes which the new software will bring about.

The Policy & Procedure Committee (in-house committee) continues to meet monthly to review and discuss the various program delivery and day-to-day legislative changes occurring in order to keep our Ontario Works Toolkit up to date.

On December 5, 2011 a full staff meeting was held to brainstorm ideas on ways to increase our employment outcomes. Our November 2011 caseload composition was examined with the staff and it is evident that a large portion of our clientele is “harder to employ” clients who have multiple barriers. Staff and management looked at new ideas and initiatives in order to try to increase our numbers of clients obtaining employment and being able to exit Ontario Works due to employment.

The Management Team completed training on how to write Social Benefits Tribunal submissions and how to present cases in front of the Social Benefits Tribunal when clients have appealed a decision. The training consisted of independent study and work books to learn the proper format for preparing submissions and case presenting. The training materials were excellent and the exercises were very useful to prepare for appeals.

Management also attended Situational Leadership II Training on December 2, 2011, facilitated by Bruce Beakley, Director of Human Resources. The training was a fabulous opportunity to learn different leadership styles and techniques to be used depending on the development level of staff on a particular task. The training highlighted the need to match leadership style with staff development level in order to maximize individual growth and organizational success.

4. Ontario’s Poverty Reduction Strategy

Breaking the Cycle: The Third Progress Report: On December 19, The Honourable Dr. Eric Hoskins released the [third annual report](#) on Ontario’s Poverty Reduction Strategy. He noted that data is now available to support the province’s reporting on the strategy. Highlights include the following:

- The poverty rate for children has declined from 15.2% in 2008 to 14.6% in 2009, which means 20,000 fewer Ontario children are living in poverty.
- The percentage of children living in deep poverty declined from 8.5% in 2008 to 7.3% in 2009.
- The poverty rate among single mother-led households was reduced from 43.2% in 2008 to 35.2 per cent in 2009.

Minister Hoskins indicated that initiatives such as Full-Day Kindergarten, the Student Nutrition Program, Best Start Child and Family Centres, the Ontario Child Benefit and increases to the minimum wage as the core of their poverty reduction strategy. To learn more about Ontario’s Poverty Reduction Strategy, go to: Ontario.ca/breakingthecycle.

5. Ontario Trillium Benefit – Tax Filing, Tax Credits and Tax Refunds

The provincial government has gradually changed the way tax credits are being paid. Since July 2010, the government has been paying tax credits in smaller amounts every three months instead of as a lump-sum at the end of the year. The goal is to give people with low incomes a more stable and steady source of income throughout the year. Tax credits are received in cheques or by direct deposit to the recipient's bank account. This money is exempt as income from Ontario Works and Ontario Disability Support Program (ODSP).

Starting in July 2012, the tax credit money will be sent out every month upon eligibility. This will be called the Ontario Trillium Benefit. Every month, low income people will receive either a cheque or the funds will be deposited into their bank account. Low income people who qualify for a tax credit will no longer get these tax credits as a lump sum at the end of the year.

All tax credits and tax-delivered benefits include provincial tax credits (Ontario Sales Tax Credit, Energy and Property Tax Credit, Northern Ontario Energy Credit), HST credit, Ontario Child Benefit (OCB), and the federal tax credits - Canada Child Tax Benefit (CCTB) and the National Child Benefit Supplement (NCBS).

6. Ontario Works Insight Newsletter

To be handed out at the meeting.

Report respectfully submitted.

Return to Report

**COUNTY OF RENFREW
2012 BUDGET
GENERAL REVENUE FUND**

	<u>2012 Budget vs 2011 Budget</u>				<u>2011 Forecast</u>	<u>2010 Actual</u>	<u>2009 Actual</u>
	<u>2012 Budget</u>	<u>2011 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>			
<u>ONTARIO WORKS</u>	<u>2,051,171</u>	<u>2,050,277</u>	<u>894</u>	<u>0.0%</u>	<u>1,965,189</u>	<u>4,121,176</u>	<u>5,970,247</u>
Social Assistance - OW	3,529,011	3,379,445	149,566	4.4%	3,227,084	2,943,593	2,949,467
Social Assistance - Benefits	8,348,000	8,108,315	239,685	3.0%	7,940,452	7,463,409	6,832,032
Ontario Disability Support Program	0	0	0		0	33,590,062	31,863,551
Homelessness	328,568	328,568	0	0.0%	104,610	104,610	103,741
Emergency Energy Fund	16,320	16,320	0	0.0%	16,320	22,336	16,320
Eligibility Review Officer	0	0	0		0	61,525	61,525
Enhanced Employment Services	0	125,000	(125,000)	-100.0%	73,749	82,213	7,551
Federal Subsidy	0	0	0		0	(30,527)	0
SDMT Replacement Project	97,317	93,890	3,427	3.7%	93,890	0	0
Depreciation	47,268	78,874	(31,606)	-40.1%	45,882	84,880	64,926
Provincial Subsidy - Social Assistance - OW	(2,244,969)	(2,114,480)	(130,489)	6.2%	(2,050,877)	(2,121,698)	(1,902,864)
Provincial Subsidy - Social Assistance - Benefits	(6,915,840)	(6,592,956)	(322,884)	4.9%	(6,452,040)	(6,044,535)	(5,499,201)
Provincial Subsidy - ODSP	0	0	0		0	(30,231,055)	(25,545,250)
Provincial Subsidy - Homelessness	(104,610)	(104,610)	0	0.0%	(104,610)	(104,610)	(103,741)
Provincial Subsidy - Emergency Energy Fund	(16,320)	(16,320)	0	0.0%	(16,320)	(22,336)	(16,320)
Provincial Subsidy - Eligibility Review Officer	0	0	0		0	(61,525)	(61,525)
Prov Subsidy - Enhanced Employment Services	0	(125,000)	125,000	-100.0%	(73,749)	(82,213)	(48,629)
Prov Subsidy - SDMT Replacement Project	(97,317)	(93,890)	(3,427)	3.7%	(93,890)	0	0
Surplus Adjustment - Capital	65,000	0	65,000		0	91,871	22,213
Surplus Adjustment - Trf From Reserves	(223,958)	(223,958)	0	0.0%	0	0	0
Surplus Adjustment - Trf To Reserves	0	0	0		0	223,958	0
Surplus Adjustment - Depreciation	(47,268)	(78,874)	31,606	-40.1%	(45,882)	(84,880)	(64,926)
Municipal Contribution - City of Pembroke	(730,031)	(730,047)	16	0.0%	(699,430)	(1,763,902)	(2,708,623)

**COUNTY OF RENFREW
2012 BUDGET
GENERAL REVENUE FUND**

	<u>2012 Budget vs 2011 Budget</u>				<u>2011 Forecast</u>	<u>2010 Actual</u>	<u>2009 Actual</u>
	<u>2012 Budget</u>	<u>2011 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>			
<u>CHILD CARE</u>	<u>514,110</u>	<u>513,855</u>	<u>255</u>	<u>0.0%</u>	<u>514,110</u>	<u>491,871</u>	<u>436,747</u>
Administration	126,484	126,484	0	0.0%	126,484	112,681	110,130
ELCD - Administration	258,927	249,883	9,044	3.6%	249,883	231,169	226,851
ELCD - Direct Costs	2,285,108	2,191,921	93,187	4.3%	2,226,966	2,045,910	2,032,085
ELCD - Planning	23,200	29,000	(5,800)	-20.0%	24,650	23,232	24,430
ELCD - Special Needs	724,469	699,171	25,298	3.6%	699,171	568,158	576,766
Child Care- Special Needs	410,755	410,755	0	0.0%	410,755	400,802	344,599
Depreciation	10,550	21,372	(10,822)	-50.6%	10,792	21,450	21,230
Child Care - Direct Costs	2,295,745	2,296,130	(385)	0.0%	2,311,879	2,231,227	2,116,497
Pay Equity	124,326	124,326	0	0.0%	124,326	124,325	124,325
Provincial Subsidy - ELCD	(3,268,504)	(3,140,975)	(127,529)	4.1%	(3,176,020)	(2,858,749)	(2,846,662)
Provincial Subsidy - ELCD Planning	(23,200)	(29,000)	5,800	-20.0%	(24,650)	(23,232)	(24,430)
Provincial Subsidy - Child Care	(2,378,070)	(2,378,455)	385	0.0%	(2,394,204)	(2,302,276)	(2,202,047)
Special Project	640,000	510,018	129,982	25.5%	245,145	0	0
Surplus Adjustment - Capital	0	0	0		0	1,211	10,961
Surplus Adjustment - Depreciation	(10,550)	(21,372)	10,822	-50.6%	(10,792)	(21,450)	(21,230)
Surplus Adjustment - Trf From Reserves	(640,000)	(510,018)	(129,982)	25.5%	(245,145)	0	0
Municipal Contribution - City of Pembroke	(65,130)	(65,385)	255	-0.4%	(65,130)	(62,587)	(56,758)

**COUNTY OF RENFREW
2012 BUDGET
GENERAL REVENUE FUND**

	<u>2012 Budget vs 2011 Budget</u>				<u>2011 Forecast</u>	<u>2010 Actual</u>	<u>2009 Actual</u>
	<u>2012 Budget</u>	<u>2011 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>			
<u>SOCIAL HOUSING</u>	<u>4,149,035</u>	<u>4,031,357</u>	<u>117,678</u>	<u>2.9%</u>	<u>3,960,108</u>	<u>3,628,788</u>	<u>3,523,689</u>
Admin Charges	107,350	103,400	3,950	3.8%	103,400	102,900	102,500
Fairfields - Tax Rebate	5,600	5,600	0	0.0%	6,285	4,310	4,521
Fairfields - Expansion (Prov Funded)	0	0	0		0	288,000	0
HR Charges	76,434	73,729	2,705	3.7%	73,729	70,636	68,199
IT Charges	25,513	23,985	1,528	6.4%	23,985	22,709	33,473
Legal	500	500	0	0.0%	1,000	0	0
Memberships/Subscriptions	500	500	0	0.0%	500	400	400
Miscellaneous	0	0	0		0	0	600
Non Profit Housing	1,600,000	1,600,000	0	0.0%	1,516,137	1,356,711	1,443,363
Office Supplies	1,500	1,500	0	0.0%	1,500	1,281	652
Postage/Courier	500	500	0	0.0%	500	138	136
RCHC - Transfer - AHP Rent Supplement	27,300	46,800	(19,500)	-41.7%	42,120	66,300	31,590
RCHC - Transfer - AHP Admin	0	0	0		0	100,000	3,120
RCHC - Transfer - AHP Homeownership	0	0	0		0	75,090	102,200
RCHC - Transfer - Base	4,579,632	4,489,664	89,968	2.0%	4,489,664	4,321,126	4,046,400
RCHC - Transfer - Homelessness	0	0	0		0	0	104,029
RCHC - Transfer - Rent Bank	0	0	0		0	35,697	28,218
RCHC - Transfer - Short Term Rent Support	0	0	0		0	6,580	0
RCHC - Transfer - SHRRP	0	429,211	(429,211)	-100.0%	429,211	1,699,207	524,159
RCHC - Transfer - Strong Communities	140,086	140,086	0	0.0%	129,900	140,086	140,086
Revenue - Federal (Provincial) - Public Housing	(1,241,814)	(1,241,814)	0	0.0%	(1,241,814)	(1,241,816)	(1,241,816)
Revenue - Outside	(198,562)	(190,744)	(7,818)	4.1%	(190,744)	(190,212)	(197,955)
Revenue - Province - AHP Rent Supplement	(27,300)	(46,800)	19,500	-41.7%	(42,120)	(66,300)	(31,590)
Revenue - Province - AHP Admin	0	0	0		0	(100,000)	(3,120)
Revenue - Province - AHP Homeownership	0	0	0		0	(75,090)	(102,200)
Revenue - Province - Fairfields Expansion	0	0	0		0	(288,000)	0
Revenue - Province - Homelessness	0	0	0		0	0	(104,029)
Revenue - Province - Nonprofit Capital	0	0	0		0	(116,222)	0
Revenue - Province - Rent Bank	0	0	0		0	(35,697)	(28,218)
Revenue - Province - Short Term Rent Support	0	0	0		0	(6,580)	0
Revenue - Province - SHRRP	0	(429,211)	429,211	-100.0%	(429,211)	(1,699,207)	(524,159)
Revenue - Province - Strong Communities	(140,086)	(140,086)	0	0.0%	(129,900)	(140,086)	(140,086)
Staff Training	500	500	0	0.0%	500	0	60
Surplus Adjustment - Trf From Reserves	(285,000)	(325,000)	40,000	-12.3%	(325,000)	(353,278)	(281,033)
Surplus Adjustment - Trf To Reserves	0	0	0		0	116,222	0
Travel	2,000	2,000	0	0.0%	2,000	2,438	2,185
Municipal Contribution - City of Pembroke	(525,618)	(512,963)	(12,655)	2.5%	(501,534)	(468,555)	(457,996)

County of Renfrew
Schedule of Reserves
Budget 2012

		Budget Balance 31-Dec-11	Property-Pemb	Property-RCP	Property - Base	80 McGonigal St	Public Works	Transfers From General (+)	Transfers To General (-)	Transfers Between Reserves	Net Change	Balance 31-Dec-12
Child Care	Child Care	771,687							(640,000)		(640,000)	131,687
Ec Dev	Contingency	50,000									0	50,000
Ec Dev	RED	40,000									0	40,000
Expo 150	150th Anniversary	63,364									0	63,364
General	Building Reserve	1,834,485	(50,000)	10,200	91,542	(923,724)			(141,474)	2,400,000	1,386,544	3,221,029
General	Development Reserve	7,548									0	7,548
General	Federal Gas Tax Reserve	7,073					(2,552,436)	2,552,436			0	7,073
General	Insurance	150,000									0	150,000
General	IOA Reserve	366,276				(366,276)					(366,276)	0
General	Reforestation Reserve	335,700									0	335,700
General	Sick leave	69,458									0	69,458
General	Working Capital	5,998,398	(40,000)							(4,500,000)	(4,540,000)	1,458,398
General	WSIB	250,839									0	250,839
Housing	DOOR	582,409							(285,000)		(285,000)	297,409
Housing	Non Profit Capital	116,221									0	116,221
Housing	Severance	252,415									0	252,415
Information Technology	MS Server Transition	20,000							(20,000)		(20,000)	0
Paramedic	Infrastructure	2,624,948					540,237	(1,444,375)			(904,138)	1,720,810
Paramedic	Severance	1,363,818									0	1,363,818
Paramedic	WSIB	781,322									0	781,322
Public Works	Equip	1,074,967					302,100	(1,136,200)			(834,100)	240,867
Public Works	Inventory	555,223									0	555,223
Public Works	Capital	1,594,050							(2,970,000)	2,100,000	(870,000)	724,050
Public Works	Winter Control	195,260									0	195,260
Social Services	Homelessness	223,958							(223,958)		(223,958)	0
Social Services	Fiscal Pressure	400,989									0	400,989
County Of Renfrew		19,730,408	(90,000)	10,200	91,542	(1,290,000)	(2,552,436)	3,394,773	(6,861,007)	0	(7,296,928)	12,433,480
BM	WSIB	0									0	0
BM	Unallocated	641,060							(192,000)		(192,000)	449,060
BM	Equip	87,199									0	87,199
BM	Inventory	153,185									0	153,185
Bonnechere Manor		881,444	0	0	0	0	0	0	(192,000)	0	(192,000)	689,444
ML	Contingency	200,000									0	200,000
ML	WSIB	0									0	0
ML	Unallocated	0									0	0
ML	Equip	240,671							(135,900)		(135,900)	104,771
ML	Sick leave	186,402									0	186,402
ML	Inventory	41,685									0	41,685
Miramichi Lodge		668,758	0	0	0	0	0	0	(135,900)	0	(135,900)	532,858
Ottawaska	Ottawaska - Capital	119,305						41,417	(45,600)		(4,183)	115,122
Ottawaska	Ottawaska - Capital Repair	578									0	578
RCHC	Capital	2,314,343						225,000	(368,400)		(143,400)	2,170,943
RCHC	Capital Repair	5,727									0	5,727
RCHC	Invest In AH Admin Reserve	100,000									0	100,000
RCHC	Working Capital	50,000									0	50,000
RCHC	WSIB	112,228									0	112,228
Renfrew County Housing Corp		2,702,181	0	0	0	0	0	266,417	(414,000)	0	(147,583)	2,554,598
Total Surplus Adjustment		23,982,791	(90,000)	10,200	91,542	(1,290,000)	(2,552,436)	3,661,190	(7,602,907)	0	(7,772,411)	16,210,380

County of Renfrew
2012 Capital Budget

Department	Primary Category	Secondary Category	Abbreviation	Threshold	2012 Budget \$	EUL	Annual Depreciation Expense	Asset Purchase Description
Social Services	LEASEHOLD IMP	Leasehold Improvements	LHIM	\$25,000	25,000	5	5,000	Killaloe site - health and safety improvements
Social Services	MACHINERY EQUIP	Office Equipment	OFFE	\$5,000	40,000	5	8,000	Arnprior Site - phone system
					65,000			
RCHC	LAND IMP	Parking Lot/Sidewalk	PLOT	\$10,000	278,115	25	11,125	various locations
RCHC	VEHICLE	Light Duty Trucks	LDTR	\$5,000	50,000	5	10,000	1 truck with utility box for renfrew
					328,115			

**Renfrew County Housing Corporation
2012 Budget**

	2012	2011	2012 Budget vs 2011 Budget		2011	2010	2009
	<u>BUDGET</u>	<u>BUDGET</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>FORECAST</u>	<u>ACTUAL</u>	<u>ACTUAL</u>
Gain / (Loss) on Disposal of Assets	0	0	0		0	(91,386)	(30,132)
Interest on Investments	40,100	23,000	17,100	74.3%	41,000	29,284	20,404
Miscellaneous Revenue	69,800	31,851	37,949	119.1%	31,851	35,035	57,446
Provincial Subsidy - Other	0	0	0		0	7,512	0
Provincial Subsidy - Debentures	1,153,199	1,153,199	0	0.0%	1,153,199	1,153,199	1,153,199
Surplus Adjustment - From Reserves	414,000	649,362	(235,362)	-36.2%	649,362	283,499	305,433
Tenant Revenue	3,712,997	3,686,426	26,571	0.7%	3,656,477	3,679,844	3,652,410
County Transfer - Base	4,579,632	4,489,664	89,968	2.0%	4,489,664	4,321,126	4,046,400
County Transfer - Affordable Housing	27,300	46,800	(19,500)	-41.7%	42,120	54,340	31,590
County Transfer - Affordable Housing Admin	0	0	0		0	100,000	3,120
County Transfer - Home Ownership	0	0	0		0	75,090	102,200
County Transfer - Rent Bank	0	0	0		0	32,420	24,648
County Transfer - Rent Bank Admin	0	0	0		0	3,277	3,570
County Transfer - Short Term Rent Admin	0	0	0		0	6,580	0
County Transfer - SHRRP	0	429,211	(429,211)	-100.0%	429,211	1,699,207	524,159
County Transfer - Homelessness	0	0	0		0	0	93,708
County Transfer - Homelessness Admin	0	0	0		0	0	10,321
County Transfer - Strong Communities	140,086	140,086	0	0.0%	129,900	124,128	140,086
Total Revenues	10,137,114	10,649,599	(512,485)	-4.8%	10,622,784	11,513,155	10,138,562
Salaries	1,501,957	1,531,633	(29,676)	-1.9%	1,414,506	1,411,841	1,286,884
Benefits	350,206	358,169	(7,963)	-2.2%	318,507	322,216	267,608
Administration	891,575	813,256	78,319	9.6%	813,256	820,857	713,665
Administration - Special Project - Non Profit SHRRP	0	103,833	(103,833)	-100.0%	103,833	498,948	103,897
Building - Heat, Light & Power	856,427	880,181	(23,754)	-2.7%	680,757	819,192	828,850
Building - Repairs & Maintenance	318,751	318,451	300	0.1%	332,703	296,626	296,157
Building - Natural Gas	180,916	183,916	(3,000)	-1.6%	134,828	165,675	176,332
Building - Heating & Plumbing	80,000	90,287	(10,287)	-11.4%	90,287	65,616	95,374
Building - Taxes	1,226,654	1,190,927	35,727	3.0%	1,150,217	1,154,669	1,170,097
Building - Water	536,660	443,308	93,352	21.1%	462,000	447,943	410,808
Building - Elevator	45,960	38,960	7,000	18.0%	34,453	25,709	22,915
Building - Painting	157,523	152,523	5,000	3.3%	174,141	149,350	138,172
Building - Garbage Removal	40,575	37,675	2,900	7.7%	37,675	35,396	32,876
Building - Grounds Keeping	176,936	171,901	5,035	2.9%	159,223	127,946	129,452
Building - Repairs - non TCA	1,107,685	1,522,840	(415,155)	-27.3%	1,522,840	1,463,904	862,066
Financial - Depreciation	695,268	695,268	0	0.0%	695,268	713,553	680,241
Financial - Rent Waiver	180,831	220,454	(39,623)	-18.0%	207,481	204,371	196,799
Financial - Misc	300	300	0	0.0%	300	(4)	10
Financial - Mortgage Interest	1,257,319	1,263,462	(6,143)	-0.5%	1,263,462	1,268,924	1,276,021
Financial - Rent Supplement	282,000	282,000	0	0.0%	254,470	237,161	227,547
Financial - Rent Supplement - Strong Communities	140,086	140,086	0	0.0%	129,900	133,224	132,768
Financial - Rent Supplement - Affordable Housing	27,300	46,800	(19,500)	-41.7%	42,120	44,850	44,720
Financial - Homelessness	0	0	0		0	0	93,708
Financial - Home Ownership	0	0	0		0	75,090	89,160
Financial - Rent Bank	0	0	0		0	40,006	24,648
Surplus Adjustment - To Reserves	266,417	189,809	76,608	40.4%	189,809	289,055	496,100
Surplus Adjustment - Capital	328,115	492,050	(163,935)	-33.3%	492,050	1,007,057	682,645
Surplus Adjustment - Depreciation	(695,268)	(695,268)	0	0.0%	(695,268)	(713,553)	(680,241)
Surplus Adjustment - Principal	182,921	176,778	6,143	3.5%	176,778	170,816	164,307
Total Expenditures	10,137,114	10,649,599	(512,485)	-4.8%	10,185,596	11,276,438	9,963,586
Municipal Surplus / (Deficit)	0	0	0		437,188	236,717	174,976



STAFF ADMINISTRATION REPORT

Date: November 22, 2011

Department: Social Services (Child Care)

Report Prepared by: Judy Mulvihill

TITLE/REQUEST (brief description)	Full time Intake Coordinator (contract 13 months, January 2012 to February 2013), maternity leave replacement Group Three annual salary range (\$37,850-\$44,529), plus statutory benefits.
POSITIONS AND EMPLOYEES INVOLVED	POSITION Intake Coordinator
EXECUTIVE SUMMARY	The position will be a contract position to cover a maternity leave. Training will be required for an additional period of 152 hours (one month) in order for the contract employee to be able to complete the job training required. Position contract period total 13 months.
RECOMMENDATION	To hire one full time Intake Coordinator, Group Three on a contract basis for a period of one year.
FINANCIAL CONSIDERATIONS	Funding available through Best Start program, 100% funded by the Ministry of Education. (\$37,850-\$44,529 annual salary range), plus statutory benefits



STAFF ADMINISTRATION REPORT

Date: December 16, 2011

Department: Social Services – Ontario
Works Division

Report Prepared by: Chery Leigh

TITLE/REQUEST (brief description)	Decrease – 1820 hours With the completion of the Enhanced Employment Services Initiative, there is no longer the requirement for the Ontario Works Agent position. This position was funded 100% by the province.
POSITIONS AND EMPLOYEES INVOLVED	EMPLOYEE NAME POSITION Ontario Works Agent
EXECUTIVE SUMMARY	The Ontario Works Division did not require the increase of 1820 hours as we were able to implement the Enhanced Employment Services Initiative utilizing the existing staffing compliment.
RECOMMENDATION	THAT the Social Services Committee recommend to County Council that they approve the reduction of 1820 hours for the Enhanced Employment Services Ontario Works Agent for the 2012 budget year.
FINANCIAL CONSIDERATIONS	1,820 hours decrease

Return to Report

Child Care

BACKGROUND

Child Care Services is a division of the Social Services Department and is responsible for service system planning for the licensed child care services sector and the Early Learning Before and After School Program (2010) in Renfrew County. Service system planning encompasses the management of provincial and federal fee subsidy funding in licensed child care centres, approved children's recreation programs and Early Learning Before and After School Programs.

Child care is a mandatory program regulated by the *Day Nurseries Act*.

Service System planning also includes the management of provincial wage subsidy funding for qualified ECE (Early Childhood Educator) staff employed in the not-for-profit licensed child care sector. Provincial subsidy for ECE wages is recognized as a method to ensure adequate salary levels are reached and to retain/attract qualified ECE staff in licensed child care settings.

Provincial and federal child care funding is also provided to support special needs children with a diagnosed developmental disability in a licensed child care setting. Funding is available to enhance staffing levels and the physical environment to ensure inclusion. All funding for programs and services are delivered through guidelines set forth by the Ministry of Children and Youth Services and/ or the Ministry of Education; both Province of Ontario ministries.

Two Ministry initiatives released in the past six years have dramatically changed the licensed child care operations in Renfrew County. The provincially mandated Best Start Initiative (2005) provided much needed increases to funding allotments through 100% provincial funding for fee subsidy, wage subsidy and special needs resourcing. The passage of Bill 242, *Full Day Early Learning Statute Law Amendment Act, 2010*, altered the educational system for four and five year olds in Ontario and will eventually impact the service delivery framework of most licensed child care centres in Renfrew County. The new act provides for full day early learning in a school setting for four and five year olds. In order to mitigate the impact and ease transitional issues facing licensed child care centres in Ontario due to the passage of Bill 242, the Province of Ontario provided stabilization funding to support capital and non capital needs for licensed non-profit child care providers.

Impact of the child care funding transfer from the Ministry of Children and Youth Services to the Ministry of Education (June 2010) are unknown as are the impacts of recommendations found in the Full Day Learning Report (June 15, 2009, Dr. Charles Pascal). http://www.ontario.ca/en/initiatives/early_learning/ONT06_018865

The Best Start Network of Renfrew County (2004-present) is comprised of social services, health and education agencies to provide a system of seamless services for children within the County of Renfrew. The goals and objectives agreed to by the Network for 2011/2012 include: a re-examination of geographic areas of service delivery for children and families; expansion of the mandate to support children 0 – 12 years; and a transition to school focus.

GOALS AND OBJECTIVES

Service Delivery Accountability and Quality of Care

- To complete follow-up quality assessment rating scales in all licensed child care centres in Renfrew County.
- To review the outcome of the special needs quality assessment in all licensed child care centres in Renfrew County.
- To continue to complete individual customer feedback forms.
- To continue to provide a web-based avenue for delivery of quality assurance outcomes (post-baseline) to consumers.
- To monitor provincial initiatives regarding licensed child care curriculum expectations and the current/future role of the service manager.
- To continue to monitor training needs for the licensed child care agencies and continue to provide training on implementation of the ELECT (Early Learning for Every Child Today) Provincial Curriculum document.
(http://www.ldcsb.on.ca/schoolservices/programs/early_years/ELECT.pdf)
- To create a financial management criteria document to be used with all centre based licensed child care centres in Renfrew County.
(http://www.toronto.ca/children/pdf/oc_financial.pdf)

Financial and Service Management

- To complete financial and operating agreements with the Renfrew County School Boards regarding Early Learning Before and After School Program.
- To deliver fee subsidy management for licensed child care programs including before and after school programs in Renfrew County.
- To deliver wait list management for both licensed child care programs and before and after school Early Learning Programs in Renfrew County.
- To continue to address quality and accountability in the Fee Subsidy and Special Needs County of Renfrew Service Agreements.
- To expend provincially allocated budgets within provincial guidelines

Service Integration

- To participate in provincial and local networks and working groups as applicable.
- To respond to new Ministry policies and guidelines regarding the implementation of Full Day Learning and the creation of Child and Family Centres.
(http://www.ontario.ca/ontprodconsume/groups/content/@onca/@initiatives/documents/document/ont06_018899.pdf)

PROGRAM RESOURCES

Child Care Services maintains 2 offices throughout the County with the main office in Pembroke and a satellite office in Renfrew. Information is available online on the County of Renfrew website at:

<http://www.countyofrenfrew.on.ca/departments/social-services/child-care/>

Pembroke

545 Pembroke Street West
Pembroke, ON K8A 5P2
Tel: (613) 732-4100
Toll Free: 1-866-561-7679
Fax: (613) 732-4437

Renfrew

450 O'Brien Road
Renfrew, ON K7V 3Z2
Tel: (613) 433-9846
Fax: (613) 433-9850

Fee Subsidy and Special Needs Resourcing Caseload Statistics

- Number of children served

MONTH	2005	2006	2007	2008	2009	2010	2011
January	213	205	348	490	519	471	473
February	216	208	355	492	530	485	484
March	215	228	376	496	536	490	495
April	214	231	380	507	542	493	497
May	211	242	396	506	539	503	496
June	202	275	406	518	532	511	492
July	206	270	410	493	492	499	508
August	211	287	404	491	476	501	525
September	219	312	433	491	457	507	511
October	203	348	450	497	463	467	464
November	205	358	467	519	482	470	
December	202	357	462	518	483	470	

Special Needs Resourcing Caseload Statistics

- Number of children served

MONTH	2009	2010	2011				
January	90	84	78				
February	91	87	89				
March	99	91	96				
April	99	93	101				
May	92	100	105				
June	88	103	99				
July	89	110	98				
August	85	108	99				
September	82	87	95				
October	83	83	86				
November	86	87					
December	84	77					

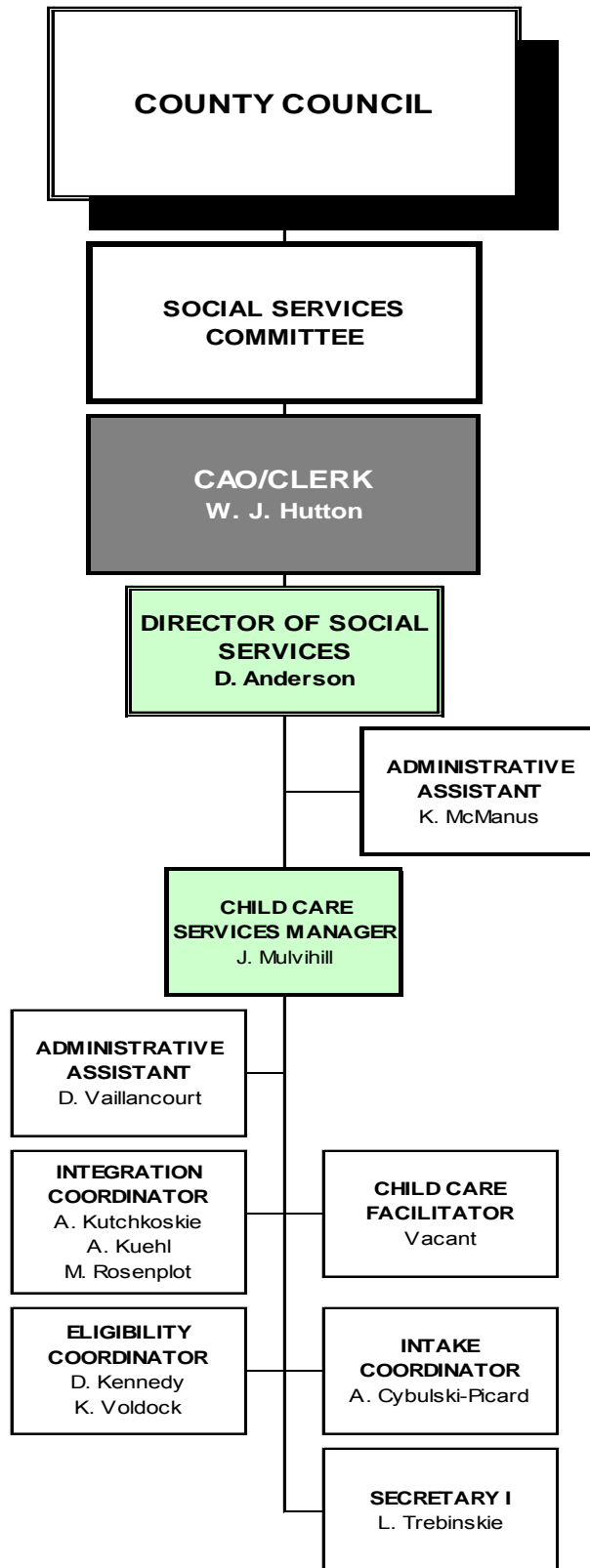
The staffing compliment consists of Manager of Child Care Services (1 FTE), Intake Coordinator (1 FTE), Eligibility Coordinator (2 FTE), Integration Coordinator (3 FTE), Administrative Assistant (1 FTE), Secretary 1 (1 FTE) and Child Care Facilitator (1 FTE Contract).

Renfrew County Child Care Services Division provides financial management of and direct service with the Ministry of Education Child Care (Municipal/Provincial) funds. Renfrew County Child Care Services financially manages wage subsidy and wage improvement funds dedicated to improving the salaries of early childhood educators in non-profit licensed child care agencies in the County of Renfrew.

Service Delivery includes:

1. **Fee Subsidy** – Payment to a licensed child care agency for child care for a family who's Income Test indicates eligibility of full or partial payment of licensed child care costs.
2. **Special Needs Child Care Resourcing / Integration Services** – Provides supports and programs that allow children with a diagnosed disability equal access to a licensed child care agency.

ORGANIZATIONAL CHART



2011 ACHIEVEMENTS

Service Delivery Accountability and Quality of Care

1. Managing continued growth in quality standards and caseload in special needs resourcing services including:
 - Quality assurance
 - Attendance/financial reporting
 - Policies and procedures
 - Staffing and training
 - Review of service delivery and implementation of special projects as identified by the community
2. Increased opportunities for professional development for licensed child care providers and Renfrew County Integration Services in the County of Renfrew:
 - Two days training on the ELECT (Early Learning for Every Child Today) document for all licensed child care directors
 - Two days training on the ECERS-R Quality Assurance Rating Scale.
3. Early Learning Initiative
 - Early Learning achievements included the following:
 - i. Attendance at meetings regarding full day learning school selection
 - ii. Membership on Province of Ontario Rural and Remote Child Care Advisory Group
 - Child Care Provider Impact Analysis
 - i. Met individually with agencies directly impacted by the implementation of Full Day Learning in 2011/2012 to review present business model, per diem rates and licensed capacity changes
 - ii. Managed transitional funding request and disbursement
 - iii. Continued licensed child care director training on the ELECT (Early Learning for Every Child Today) document

Financial and Service Management

1. Continued upgrades of the Ontario Child Care Management System (OCCMS) software with County of Renfrew licensed child care agencies.
 - All licensed child care providers in service contracts continue to report monthly attendance
 - All approved recreation programs report monthly attendance
 - All new service providers were trained on reporting procedures
 - All new before and after school data was updated and input into the OCCMS program

Service Integration

1. Continued development of local Best Start Network.
 - All Best Start Network geographical hubs (a network of services for children 0-12) have been formed, with some hubs meeting on a regular basis.
 - Two planning tables were operational in 2011: Special Needs Planning Table and Transition to School.
 - The Best Start Network Executive Committee and Special Needs Planning group (established in 2007) continue to meet regularly.
 - Five Best Start Network meetings were scheduled in 2011.
2. Child Care Services continued to review and revise policies and procedures as necessary.
3. Attendance on various committees:
 - Eastern Ontario Accreditation Advisory Committee
 - Renfrew County Early Childhood Program Directors
 - Ontario Municipal Social Services Association (OMSSA) networking meeting
 - Renfrew County Best Start Network Chair 2006-2011
 - Renfrew County Best Start Network Co-Chair 2011

2012 ISSUES, OPPORTUNITIES, CHALLENGES

Service Delivery Accountability and Quality of Care

- To complete follow up quality assessments and monitor outcomes in all licensed child care centres in Renfrew County.
- To monitor special needs quality assessment in all licensed child care centres in Renfrew County.
- To keep current the delivery of web based quality assurance outcomes (post-baseline) to consumers.
- To monitor provincial initiatives regarding licensed child care curriculum expectations.

Financial and Service Management

- To complete financial and operating agreements with Renfrew County School Boards regarding Early Learning Before and After School Programs.
- To deliver wait list management for licensed child care programs and before and after school programs in Renfrew County.
- To update as required County of Renfrew Fee Subsidy and Special Needs Service Agreements.

Service Integration

- To respond to new Ministry policies and guidelines regarding the implementation of Full Day Learning and the creation of Child and Family Centres. (http://www.ontario.ca/ontprodconsume/groups/content/@onca/@initiatives/documents/document/ont06_018899.pdf)

2012 OPERATING BUDGET

	<u>2012</u>	<u>2011</u>	<u>Variance</u>
Salaries and Benefits			
Materials and Supplies			
Purchased Service			
Transfers To Others			
Depreciation			
Surplus Adjustment			
Gross Expenditures			
Recoveries - Fees & Charges			
Recoveries - Provincial			
Recoveries - City of Pembroke			
Revenues			
Net Expenditures			

Budget Hours

PERFORMANCE TARGETS

Service Delivery Accountability and Quality of Care

1. Specialink quality assessment scores post baseline increase.
2. Quality assessment post baseline scores increase.
3. Financial service delivery targets are reached and maintained.

Financial and Service Management

1. All new before and after school Ontario Child Care Management System (OCCMS) child care data is updated and inputted into the OCCMS database.

Ontario Works

BACKGROUND

The Ontario Works Program is an innovative way of delivering social and employment support services. The program brings financial assistance and employment support services together to foster client independence while providing an opportunity for participants to contribute to the community.

Effective January 1, 1998, the County of Renfrew assumed responsibility for a coordinated consolidated approach for delivery of social assistance - Ontario Works, an Employment Services Program. The program's components are designed as interventions to lower both the average length of time on assistance and the rate of reapplication for social assistance. The delivery of the program is based on the administrative consolidation, the effects of the local labour market and the working relationships of community partners.

The Ontario Works Program is a provincial mandatory program governed under Legislative Authority with the Ontario Works Act, Regulations and Directives. The Act has seventy-nine (79) provisions that is law and must be adhered to. The Ontario Works Regulations are a more defined explanation of the Ontario Works Act with eighty-six (86) Regulations.

The Ontario Works Directives are the layman interpretation of the Act and Regulations with a balance of provincial policy. This provides Ontario Works staff with the day-to-day interpretation of the Act and Regulations, which consist of ninety-one (91) Directives and over eight hundred (800) rules. In addition, the department has developed twenty-nine (29) in-house policies that define discretionary practices and decision-making in delivering Ontario Works.

Ontario Works (OW) and the provincial Ontario Disability Support Program (ODSP) are mandatory programs. Social assistance benefits and the Cost of Administration are cost shared between the County, the Province and the City of Pembroke.

Note: The Province of Ontario has commenced with uploading Social Assistance costs utilizing a four-year phased in approach.

January 1, 2008, the Province assumed responsibility for 100% of the costs for the Ontario Drug Benefit for both Ontario Works and Ontario Disability Support Program recipients.

Effective January 1, 2009, the Province assumed responsibility for 100% of the administration costs for the provincial Ontario Disability Support Program.

Effective 2010, the Province moved from paying 80% to 90% of the cost of the benefits of the Ontario Disability Support Program.

Effective 2011, the Province moved from paying 90% to 100% of the cost of the benefits of the Ontario Disability Support Program.

The report of the Provincial-Municipal Fiscal and Service Delivery Review (PMFSDR), released in October 2008, included the Province's commitment to upload the eligible municipal share of costs for Ontario Works financial and employment assistance.

To support this commitment, regulations were filed on November 5, 2009 to upload the municipal share of costs for Ontario Works financial and employment assistance. The upload of costs, will be phased in over a 9 year period, beginning January 1, 2010, and completed in 2018, as per the following chart:

Ontario Works	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Ongoing
Provincial Share	80%	80.6%	81.2%	82.8%	85.8%	88.6%	91.4%	94.2%	97.2%	100%	100%
Municipal Share	20%	19.4%	18.8%	17.2%	14.2%	11.4%	8.6%	5.8%	2.8%	0%	0%

Notably, administration costs currently cost shared at 50/50 are not included in the upload. The uploading of the social services costs from the municipality to the Province of Ontario will have no impact on our business, including service delivery to our clients.

Ontario Works and Ontario Disability Support Program:

Although each Program provides social assistance to those individuals and families in need they deliver services differently and each has its own legislation, Act, regulations and guidelines. Both programs work live in the Service Delivery Model Technology (SDMT).

Ontario Works is an employment-focused program aimed to assist people with the necessary steps to re-enter the workforce while receiving financial assistance. Ontario Disability Support Program (ODSP) helps eligible people with disabilities by providing Income Supports. ODSP helps people with disabilities who are in financial need pay for living expenses such as food and housing. People with disabilities who can and want to work can access Employment Supports to help prepare for, and find, a job.

Once a person qualifies for the Ontario Disability Support Program, the participant remains in receipt of benefits until the disability changes or until the benefit unit's employment income takes them off. ODSP participants see provincial staff at a minimum of every 24 months to update their file/forms and to see if anything has changed within their income/assets. Monthly rates or entitlements are much higher than Ontario Works entitlements.

Within Ontario Works, eligibility is determined monthly. At a minimum, the County of Renfrew must have contact with participants every 3 months to update their participation agreement (plan of action for gaining employment). In addition, Ontario Works participants must update their file/forms once every 24 months; much is the same for ODSP. Ontario Works participants must submit their Income Reporting Card on the 16th of every month either in person or by mail. Failure to submit this document by the 5th of the following month results in their file being closed. Ontario Works has walk-in hours daily for participants to come in without an appointment to discuss issues with staff.

GOALS AND OBJECTIVES

GOAL #1

- **Ensure staff have the necessary tools and resources to professionally and efficiently deliver Ontario Works**
 - Continue to promote online applications as a means for application
 - Implement and adhere to Bill 160 for all Ontario Works staff
 - Cross-train staff on Ontario Works portfolios
 - Keep up-to-date on Policies and Procedures – OW Toolkit
 - Implementation of Enhanced Verification Model (EVM)
 - To provide opportunities for ongoing professional development
 - To develop and adhere to CUPE Local 4989 2012-2014 Collective Agreement
 - Continue to provide updates and information on all aspects of Social Services Solutions Modernization Project (SSSMP)

GOAL #2

- **To ensure strategies and resources are in place to meet predefined targets of Employment Outcomes**
 - Finalize and comply with Memorandum of Understanding (MOU) – Pilot program with Employment Ontario - Algonquin College
 - Network with community partners and enhance our community resources
 - Enhance our delivery of employment coaching with participants
 - Continue to work within the concepts of Supportive Approaches and Innovative Learning (SAIL)

December 2011 - ONTARIO WORKS AND ONTARIO DISABILITY SUPPORTS PROGRAM RATES

Maximum monthly entitlement including basic needs and shelter

# of Dependants other than spouse	Dependants 18 years or older OW & ODSP	Dependants 13-17 years ODSP only	Dependants 0-17 years OW 0-12 years ODSP	OW	ODSP	OW	ODSP
				Total Maximum benefit for Single recipient	Total Maximum benefit for Single recipient	Total maximum benefit for couples	Total maximum benefit for couples
0	0	0	0	\$599.00	\$1,064.00	\$1,032.00	\$1,618.00
1	0	0	1	\$931.00	\$1,478.00	\$1,082.00	\$1,680.00
1	0	1	0	\$931.00	\$1,496.00	\$1,082.00	\$1,698.00
1	1	0	0	\$1,145.00	\$1,686.00	\$1,222.00	\$1,859.00
2	0	0	2	\$981.00	\$1,540.00	\$1,136.00	\$1,750.00
2	0	1	1	\$981.00	\$1,558.00	\$1,136.00	\$1,768.00
2	0	2	0	\$981.00	\$1,576.00	\$1,136.00	\$1,786.00
2	1	0	1	\$1,195.00	\$1,748.00	\$1,276.00	\$1,929.00
2	1	1	0	\$1,195.00	\$1,766.00	\$1,276.00	\$1,947.00
2	2	0	0	\$1,335.00	\$1,928.00	\$1,432.00	\$2,128.00

NOTE: Ontario Works

For each additional Dependant:

Add \$157 if the dependant is 18 years of age or older,
or \$0 if the dependant is 0-17 years of age.

NOTE: Ontario Disability Support Program

For each additional dependant; add

Add \$200 if the dependant is 18 years or older, or
Add \$18.00 if the dependant is 13-17 years of age
Add \$0.00 if the dependant is 0-12 years of age



PROGRAM RESOURCES

The Ontario Works Department maintains four (4) offices throughout the County with main offices located in Pembroke and Renfrew, and satellite offices in Arnprior and Killaloe. Deep River municipality offers “in-kind” office space for our department. Our staffing complement consists of one (1) Director, two (2) Administrative Assistants, one (1) Manager, two (2) Site Supervisors, sixteen (16) Ontario Works Agents, six (6) Customer Service Representatives.

Learning, Earning and Parenting (LEAP)

The purpose of the Learning, Earning and Parenting (LEAP) Program is to help young parents aged 16 to 25 years complete their education as well as help them become self-reliant. Participation in Learning, Earning and Parenting (LEAP) is a mandatory requirement for 16 and 17 year old parents who have not completed high school. They must participate in the three Learning, Earning and Parenting (LEAP) elements (learning, earning and parenting/child development).

Employment Placements

Employment Placements match clients with available job opportunities. This program aids clients who are job ready to find and maintain employment. It also assists those interested in self-employment to develop business enterprises. Employment Placements with Incentives creates even more opportunities for people to find jobs by encouraging private sector participation with financial supports for skills development.

Community Placements

Community Placements in not-for-profit community agencies and the public sector give clients the opportunity to contribute to their community by volunteering, while gaining valuable work-related experience, references and confidence to help them find and keep a job.

Employment Supports

Employment Supports provide a flexible range of services and supports to help clients while they are actively looking for a job. Employment Services Centres provide clients with the necessary tools to conduct their job search. Clients have access to computers, printers, and photocopiers, fax machines, community resources, employment library and job opportunity boards. In addition, staff work one on one with clients to develop powerful resumes, assist with interview preparation and other job seeking development skills.

Consolidated Verification Process (CVP)/Eligibility Verification Model (EVM)

As a component of the Service Delivery Model, Consolidated Verification Process (CVP) offers a standardized verification process for financial eligibility for the Ontario Disability Support Program (ODSP) and the Ontario Works program (OW) to help ensure that the right amount of financial assistance is provided to the entitled person.

Consolidated Verification Process (CVP) offers a priority-based approach to case file reviews and relies on current legislation and policy guidelines to maintain program integrity with the social assistance delivery system.

Eligibility Verification Model (EVM) is the new model for eligibility reviews and will be rolled out, effective January 1, 2012. The Province will rank 3% of our caseload to be reviewed each month. The Province has built a model where the riskiest cases will be identified for review. In the review, Ontario Works Agents will look at the Canada Revenue Agency and credit checks (Equifax) information to determine if there are any inconsistencies which affect eligibility.

Emergency Assistance

Emergency assistance provides immediate financial assistance to persons in need who are in a crisis or emergency situation. In order to qualify for this assistance, the applicant must not be in receipt of social assistance (OW/ODSP), has not received emergency assistance in the last six months (only allowed once in a six month period - note: emergency assistance may be provided more than once in a six month period for people entering an interval or transition home for abuse); is not a former Ontario Works participant who is serving a period of ineligibility, and it is determined that the applicant has made reasonable efforts to access all other available resources; the applicant does not have enough money or assets, and is unable to obtain credit to meet the basic needs and shelter needs of his or her home; and that failure to provide the emergency assistance will result in danger to the physical health of a member of the family, or at least one child being unable to continue to reside with his or her parent who requested the assistance. Emergency assistance provides up to sixteen days worth of assistance, and if it is determined that the applicant will need additional financial assistance past the sixteen days, then a full application for Ontario Works assistance is to be taken. With the current economic climate, there has been an increase in applications for emergency assistance and it is anticipated that this will continue into 2012.

Emergency Management Services

Through a signed agreement with the Red Cross, we will support the Red Cross in the provision of Emergency Social Services. Services include clothing, lodging, food services, registration and inquiry, and personal services. The department of Social Services, through the Red Cross as outlined in the County of Renfrew

Emergency Response Plan, will support Emergency Social Services to the lower tier municipalities, the City of Pembroke and the Laurentian Hills and Deep River Nuclear Response Plan to meet basic needs, reduce the impact to our residents, and recovery from disasters.

Consolidated Homelessness Prevention Program (CHPP) – Homelessness Initiative

Through the Ministry of Community and Social Services, Consolidated Homelessness Prevention Program (CHPP), the Department of Social Services has developed and implemented two projects to assist low-income families.

1. “Staying Put – Utility Project” supports the prevention of homelessness by assisting with financial support for low-income households at imminent risk of eviction or utility disconnection.
2. “Emergency Transient Assistance Fund” offers transportation vouchers to transient persons who are stranded on the streets long after business hours. In partnership with Police Services, the objectives of this emergency fund are to prevent or reduce the health and safety risks involved when transient persons spend the night on the streets of our communities.

Emergency Energy Fund

Funded by the Ministry of Community & Social Services, annualized through the Consolidated Homelessness Prevention Program, this fund is designed to assist low-income people with energy related emergencies. The government recognizes that even a modest increase in electricity prices can be very difficult for some families. The government is committed to taking a balanced approach to energy pricing and at the same time, the provision of energy assistance on an emergency basis demonstrates the government’s commitment to help vulnerable people already at risk of homelessness. In many situations, people in low-income households are renting or living in poorly heated accommodations and are not in a position to switch to more energy efficient options. They may not have access to equalized billing and face seasonal hikes in costs that can place them in danger of disconnection or homelessness.

Rent Bank Program

The Rent Bank Program is a Ministry of Municipal Affairs & Housing initiative administered by Ontario Works to promote housing stability by assisting low-income tenants who experience a temporary crisis that forces them into short-term rent arrears.

ONTARIO WORKS SITES AND LOCATIONS

Pembroke

141 Lake Street
Pembroke, ON K8A 5L8
Tel: 613-732-2601
Fax: 613-735-8892

Killaloe

1 John Street, P.O. Box 102
Killaloe, ON K0J 2A0
Tel: 613-757-0770
Fax: 613-757-0769

Renfrew

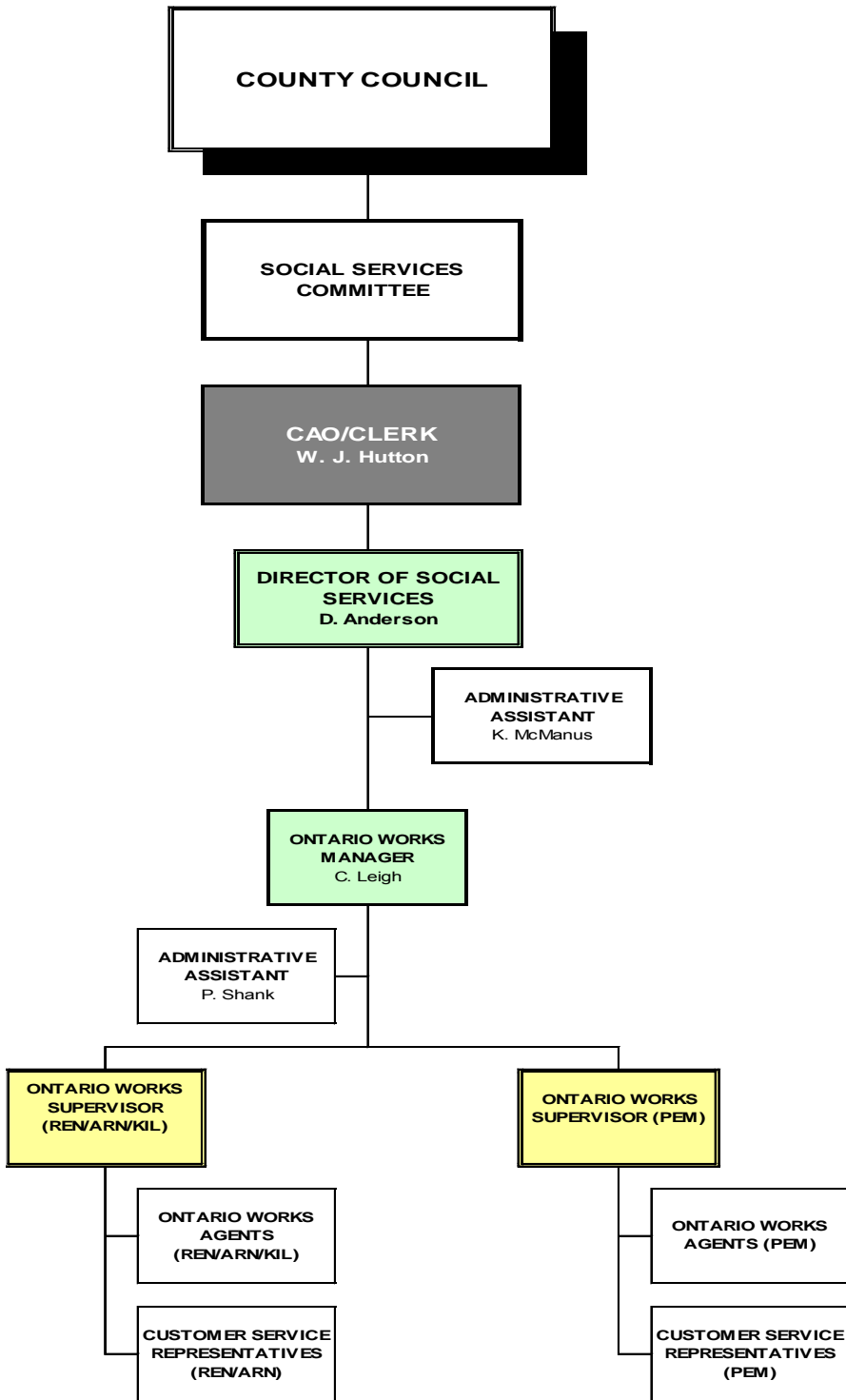
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Arnprior

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ORGANIZATIONAL CHART



Notes: Supervisor on secondment with Social Services Solutions Modernization Project (SSSMP).
Pembroke Supervisors work on a rotation basis

2011 ACHIEVEMENTS

- Enhanced third-party information for eligibility verification: more Equifax information available on the reports; Canada Revenue Agency Data Exchange implemented
- Policy & Procedure training; Committee established to keep local policy information up-to-date; Self-Employment Policy written and training
- Commencement of On-Line Applications
- All staff received Bill 168 training
- Social Services Solutions Modernization Project training and webcasts
- Methadone Program training in September 2011
- Four staff have had updated certification on First Aid/CPR
- Successful contingency plan during Postal strike
- Expo 150 participation
- Staff participated in County of Renfrew Healthy Workplace daily events
- Ontario Energy Board LEAP Funding Delivery Agent
- Homelessness Program changes: clients can now access this once every 2 years rather than once in a lifetime, and approval levels increased
- Entered into a partnership with Algonquin College Community Employment Services; Ontario Works will refer participants residing within the Pembroke area for the provision of employment assistance
- Success of clients who attended Personal Support Worker and Hospitality Services Worker post-secondary programs at Algonquin College
- Continue to use the concepts of S.A.I.L. theories in day-to-day operations

2012 ISSUES, OPPORTUNITIES, CHALLENGES

- Manage On-Line Applications (SDMT bridging)
- Workload distribution changes (cross-training)
- New Collective Agreement to be negotiated
- Meeting employment targets and assisting “hard-to-serve” clients
- Shortage of doctors continues to be a problem in Renfrew County
- Lack of affordable housing – additional hydro increase scheduled – Algonquin College expansion will put a further strain on housing shortage
- Transportation continues to be a problem (personal and public)
- The economic downturn – less jobs available for our clients
- Mental health and addictions – high increase of clients with these employment barriers and in Methadone treatment
- Implementation of Eligibility Verification Model for completing file reviews
- Keeping Ontario Works Toolkit up-to-date as well as maintaining consistent program delivery across sites

CASELOAD STATISTICS

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Caseload Monthly Average	(Nov) 1024	1,044	968	861	890	999	1,096	1,093	1,091	1,074	1,146
Average Monthly Number of People Served	2,262	2,204	2,111	1,910	1,969	2,301	2,334	2,335	2,337	2,312	2,590

2012 OPERATING BUDGET

County of Renfrew
General Revenue Fund - Social Services Costs (Net)
As at November 30, 2011

Description	YTD Actual	YTD Budget	Variance	Full Year Budget
Social Assistance - COA	476,561	740,291	(263,730)	822,950
Social Assistance - Benefits	999,941	1,024,342	(24,401)	1,117,462
Ontario Works	300,163	169,015	131,148	188,739
ODSP	0	0	0	0
Homelessness	1,429	0	1,429	0
NCB	0	0	0	0
Eligibility Review Officer	0	0	0	0
Enhanced Employment Services	0	0	0	0
OW Local Change Project	0	0	0	0
Emergency Energy Fund	0	0	0	0
Family Support Worker	0	0	0	0
Net Social Assistance Costs	1,778,094	1,933,648	(155,554)	2,129,151
Net Child Care Costs	472,231	488,854	(16,623)	535,227
Net Social Housing Costs	3,746,004	3,868,323	(122,319)	4,031,357