

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 Service Program. The program's components are designed as interventions to lower both the average length of time on assistance and the rate of re-application 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.

Ontario Works (OW) and the provincial Ontario Disability Support Program (ODSP) are mandatory programs. Social assistance benefits are cost shared eighty percent (80%) Provincial and twenty percent (20%) County. The cost of administration is shared 50/50 between the Province and the County. The Ontario Disability Support Program is staffed provincially.

Note: The Province of Ontario has announced it will start uploading Social Assistance costs utilizing a four-year phased in-approach.

Effective January 1, 2008, the Province will assume 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 will assume responsibility for 100% of the administration costs for the provincial Ontario Disability Support Program.

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

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

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.

GOALS AND OBJECTIVES

Continue to comply with Ministry Regulations, Ontario Works Act while delivering the mandatory legislative services in partnership with local community resources to maximize efficiency and effectiveness.

- Continue to meet/exceed Consolidated Verification Process (CVP), Employment Outcome Measures, Enhanced Family Support Initiative (EFSI) and Intake verification targets by:
 - Service Delivery Model Technology (SDMT) reports
 - Manual statistics
 - Compliance reviews
 - Utilizing Ministry of Community and Social Services (MCSS); Bulletins/Clearinghouse and develop in-house policies/best practices as Ministry announcements are made
 - Implement the Social Assistance Restructuring changes
- Communicate changes to our community partners as it relates to the delivery of services through ongoing community meetings as required
- To continue to ensure financial eligibility decisions are made in accordance with Legislation, Directives and Policy through ongoing supervisory file reviews, staff meetings and Ministry compliance reviews – at a minimum, on a monthly basis
- To implement laser payment cheque printing while complying with the Canadian Payment Association new requirements
- Keep staff apprised of the transitions to the Ontario Works directives, Service Delivery Model Technology (SDMT) technological advancements and Employment Outcome Measures, as changes occur to comply with Ministry regulations

To ensure accountability by tracking key performance indicators through Employment Outcome Measures.

- Further promote sustainable community partnerships through ongoing consultations with, but not limited to:
 - Labour Market Development Agreement/Partnership Agreement (LMDA/PA)
 - Child Care/Best Start
 - Renfrew County Board of Education – Job Readiness Program
 - Social Housing
 - Algonquin College – Job Connect
 - Community Placement (CP) Sponsors
 - Employment Placement With Incentives/Employment Placement (EPI/EP) employers
 - Skills for Success Program
- On a monthly/quarterly basis, continue to review and assess all Ministry reports for program integrity
- During an interview, provide employment coaching with ‘harder to employ’ clients to ensure they receive direction and supports necessary to enable them to move forward
- Upon exiting the program, continue to promote client access of Extended Health Benefits (EHB), Extended Employment Health Benefits (EEHB) and Job Retention services

Seek to maximize benefits from Ministry funded programs available through the Provincial government.

- Continue to achieve all Ministry targets with approved financial resources by ensuring staff are well trained and knowledgeable during the year
- Continue to consult with the community stakeholders to assess client needs for delivery of Consolidated Homelessness Prevention Program (CHPP), Rent Bank, and Water Filter Fund program
- Continue to be a viable participant in Ministry meetings to address rural issues
- Complete and submit business plans as appropriate as new initiatives are rolled out as well as an updated Service Plan
- Continue to work collaboratively with the Provincial Ontario Disability Support Program (ODSP) to generate referrals for the New Opportunities Waiting (NOW) program (Municipal) to ensure employment targets are met within the local labour market conditions to produce anticipated savings budget

To provide opportunities for clients to gain skills, training, and experience in order to achieve independence and to match clients to available opportunities.

- To continue to work closely with the Renfrew County Board of Education for the continued development and implementation of the quarterly Job Readiness Program, reaching out to the more rural areas of the County
- Promote and market our client's skills and abilities to potential employers through our Employment Placement with Incentives Program, media releases, and County of Renfrew, Ontario Works (OW) Newsletters and Ontario Works (OW) Resource Centres
- Condense the Ontario Works Information Session (OWIS) and provide an Ontario Works Participant Handbook to enhance client understanding of available resources

Continue to promote a professional image of the organization while providing a supportive and proactive environment in which employees are proud to work.

- In 2008 we will continue to seek enhancements to customer service by:
 - 24-hour response time to phone calls
 - Available walk in times for clients to access Ontario Works (OW) staff
 - Time sensitivity to scheduled appointments
 - Enhanced processing of Income Reporting Statements (IRS)
 - Access to Ontario Works (OW) computer labs
 - Develop a client satisfaction survey
- On an annual basis, staff involvement in setting department goals and achievements to build Ontario Works business plan
- Continue to promote staff training opportunities to enhance skills development, training and work experience, i.e.: Ontario Municipal Social Services Association (OMSSA), Ontario Works (OW) Forum, Ontario Municipal Management Institute (OMMI), and Information Technology (IT) Training etc.

Continue to provide efficient emergency support services within the County's Emergency Plan, Atomic Energy of Canada Limited (AECL) Emergency's plan, City of Pembroke's Emergency Plan and other local municipalities as it relates to Emergency Social Services.

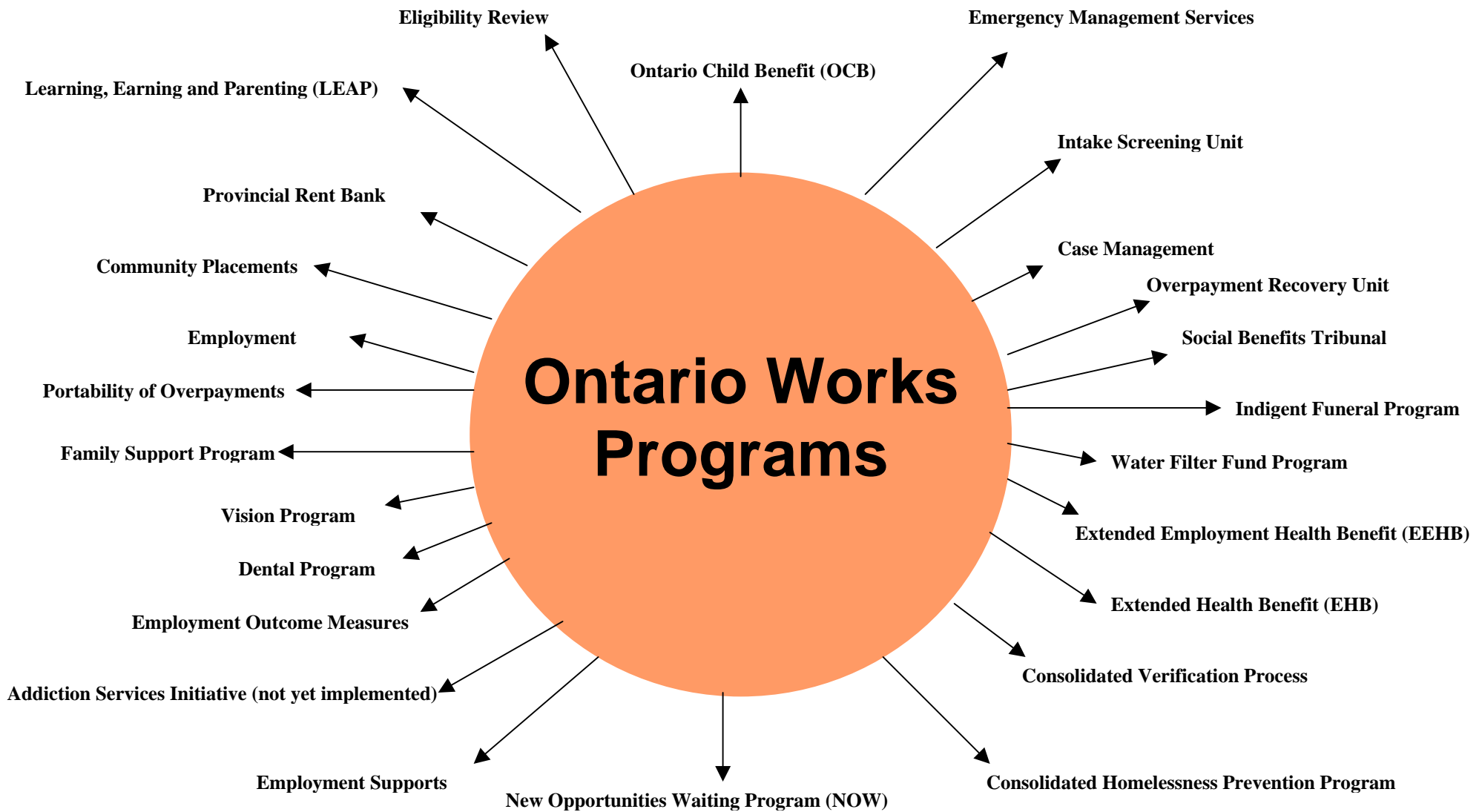
- Work closely with the Red Cross in the provision of providing emergency social services (clothing, lodging, food services, inquiry and registration and personal services) as outlined in the signed agreement
- In 2008, with the assistance of the County of Renfrew Emergency Services department, plan and initiate a Mock Disaster/Table Top Exercise and response to evaluate department readiness for an emergency
- Continue to provide social services support as it applies to the County of Renfrew Emergency Response Plan
- Using a standardized County of Renfrew template, develop a business continuity plan for Emergency Social Services
- Continue to attend Provincial and Ontario Municipal Social Services Association (OMSSA) emergency management meetings

To review applicability and effectiveness of current performance and modify or introduce new indicators in 2008/2009.

- Implement Addiction Services upon Ministry requirement, which entails development and submission of a business plan with community consultation and collaboration (Provincially phased in by 2010)
- Develop strategies to roll out and promote, implement and educate on the new Provincial Ontario Child Benefit Program (OCB), Social Assistance Restructuring
- Continue to assess current in-house 'best practices' to ensure that all processes are efficient and enhanced as required
- By spring 2008, review, update and modify the Ontario Works Service Plan to set achievable Employment Outcome Measures targets
- On a monthly basis, review day-to-day workload as we move forward with diverse caseloads to ensure effective delivery of services
- As changes occur, keep apprised of the community resources to assist our clients along the employment
- Continue to monitor, audit and collect on delinquent overpayment recoveries

Report to Social Services Committee and County Council on performance.

- Monthly, keep Committee and Council updated on the day-to-day operations of the Ontario Works department to ensure that Ministry directions are brought forward
- As required, seek approval and support for new programs and all budgetary requirements



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) Manager, one (1) Pembroke/Killaloe Site Supervisor, one (1) Renfrew/Arnprior Site Supervisor, eleven (11) Ontario Works Agents, three (3) Employment Services Agents, five (5) Customer Service Representatives, two (2) Employment Service Representatives, one (1) Family Support Worker and one (1) Eligibility Review Officer.

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 support 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, 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.

Mandatory Literacy Assessment

The Mandatory Literacy Assessment Initiative provides new opportunities to emphasize the importance of basic reading, writing and math skills in today’s workplace for Ontario Works clients. Mandatory literacy screening will ensure that even more Ontario Works participants are offered the support they need to address the literacy barriers that stand between them and employment.

Ontario Works Addiction Services Initiative

Ontario Works will be required to design and implement its Addiction Services Initiative Business Plan. The focus of this initiative is to provide participants whose substance use presents a barrier to employment with the treatment that will start to put and help to keep them on the road to recovery. It recognizes that, for those individuals who are required to participate in the initiative, treatment for their substance use problem and resolution of related issues may be a crucial step towards achieving economic self-sufficiency for themselves and their families. In 2005/06, this initiative was delayed with respect to implementation as a result of postponed funding by the Province of Ontario. It is anticipated that by 2010, implementation will take place for all remaining municipalities.

Consolidated Verification Process (CVP)

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.

The Consolidated Verification Process (CVP) supports delivery agents in identifying areas for continuous improvement and benchmarks the success of each delivery agent. Each Consolidated Municipal Services Manager (CMSM) has baselines and targets that have been established by the Ministry, which is based on the percentage of cases in that Consolidated Municipal Services Manager (CMSM) on assistance for over 12 months in the prior calendar year. This reflects the policy standard that each case must be reviewed at least once a year as an ongoing case management function.

Overpayment Recovery Unit

On June 22, 2006 the Ontario Works Act 1997, was amended to provide that overpayments by a delivery agent are debts due to the delivery agent and may also be deemed by the Director of Ontario Works to be a debt due to the Crown. Under Social Assistance Legislation (Ontario Works Act, 1997 and Ontario Disability Support Program Act, 1997), any person who receives social assistance in excess of the amount to which they are entitled has an obligation to repay the debt. All social assistance overpayments are subject to recovery, except under exceptional circumstances.

We are now in the process of recovering inactive delinquent overpayment accounts from former Ontario Works participants.

Emergency Management Services

Through a recently 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 Community Services as outlined in the County of Renfrew Emergency Response Plan, will support Emergency Social Services to the local 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.

We will develop a Business Continuity Plan for Ontario Works that will ensure the emergency provision of our core services mitigating the disruption of Ontario Works services provided to our community in need during a declared emergency.

Consolidated Homelessness Prevention Program (CHPP) - Homelessness Initiative

Through the Ministry of Community and Social Services, Consolidated Homelessness Prevention Program (CHPP), the Department of Community 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.

Water Filter Fund

June 7, 2007, the Ministry of Environment (MOE) announced Ontario's Action Plan on Lead in drinking water. One component of this plan is to provide financial assistance to low-income parents with infants and young children and pregnant women living in households with elevated lead levels, to obtain water filters that will remove lead content from drinking water. The Province of Ontario introduced the Water Filter Fund (WFF) program November 2007. The Community Services Department is responsible for the local administration and program delivery.

Water Filter Fund (WFF) will provide a benefit of up to \$100, in the form of a cheque to eligible households once in a given year to assist with the cost of an appropriate on-tap water filter and replacement cartridges.

NOW Program (New Opportunities Waiting)

In 2006, the Ministry of Community & Social Services announced a new mandatory initiative. This Ontario Works Employment Initiative is a collaborative initiative between Consolidated Municipal Services Managers and the Provincial Ontario Disability Support Program. The aim of New Opportunities Waiting (NOW) is to provide a strategy to improve employment outcomes for Ontario Disability Support Program non-disabled spouses and dependent adults. These improvements are consistent with the government's commitment to help social assistance recipients prepare for, find and keep a job, and remove barriers to employment.

Rent Bank Program

The Rent Bank Program is a Ministry of Municipal Affairs and 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

Renfrew

450 O'Brien Road, Suite104
Renfrew, ON K7V 3Z2
Tel: 613-433-9846
Fax: 613-433-9850

Killaloe

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

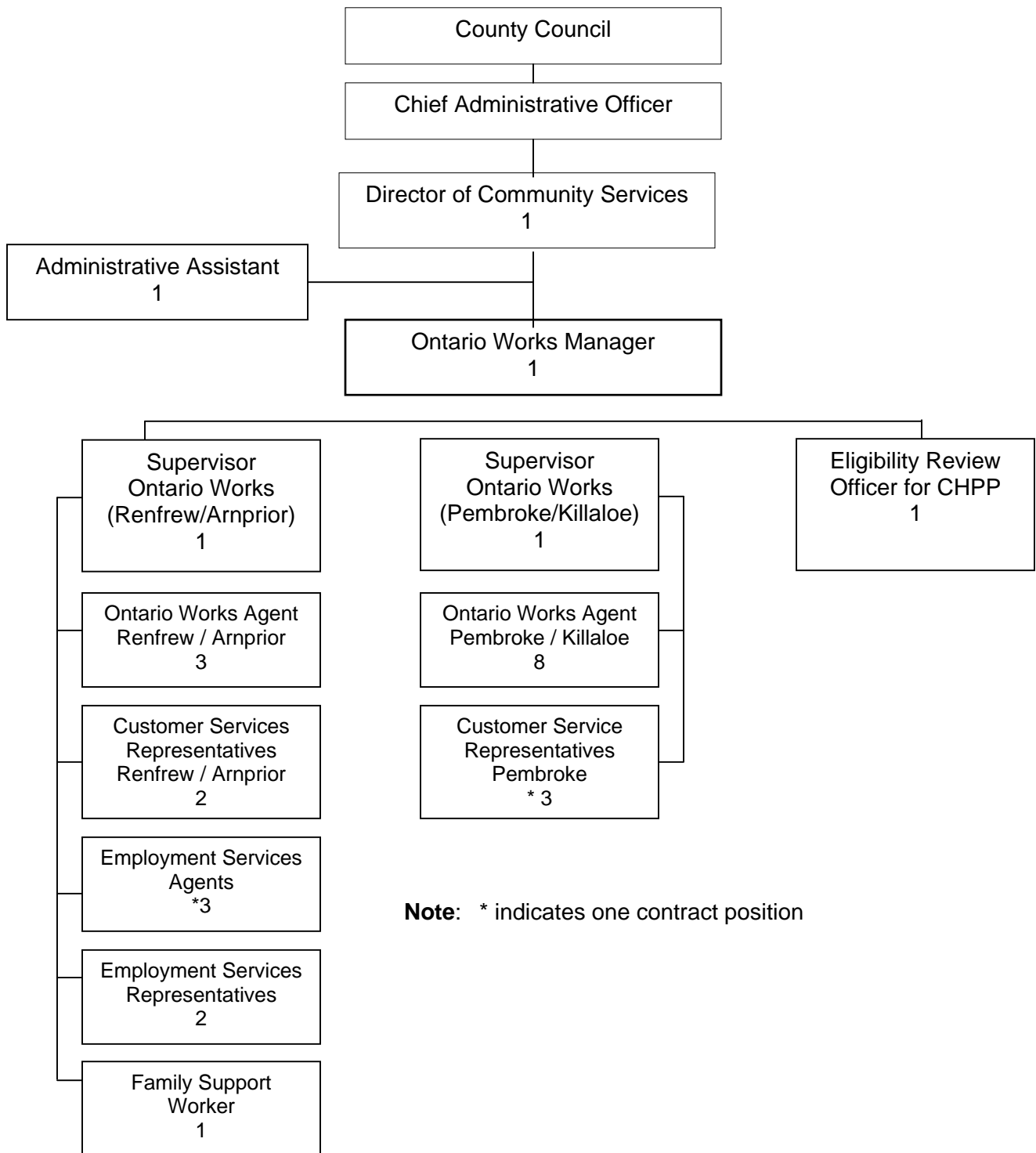
Arnprior

100 Madawaska Blvd.
Arnprior, ON K7S 1S7
Tel: 613-623-5426
Fax: 613-623-5427

Deep River

In-Kind Office space

ORGANIZATIONAL CHART



Note: * indicates one contract position

2007 ACHIEVEMENTS

- Continued to implement the many changes to the delivery of Ontario Works related to Legislation, Directives, Policy and Service Delivery
- Assisted County of Renfrew vulnerable families/individuals to sustain living accommodations through: “Staying Put”, “Emergency Transient Assistance Fund”, “Emergency Energy Fund” and “Rent Bank Program”
- Very successful and smooth transition moving the Renfrew Office to its new location at Renfrew County Place with minimal disruption to client service
- The New Opportunities Waiting (NOW program) has been successful in assisting non-disabled spouses and dependent adults to find employment while working in collaboration with the Ministry of Community & Social Services and Ontario Disability Support Program
- Achieved and exceeded the targets for Employment Outcome Measures
- Achieved and exceeded Consolidated Verification Process targets in which 100% provincial funding was granted
- Implementation of all technical releases as they apply to enhancements to our software – Service Delivery Model Technology (SDMT), Employment Insurance, Ministry of Transportation, Ontario Student Assistance Program (OSAP) and Equifax
- Development of an internal newsletter for Ontario Disability Support Program and Ontario Works staff – “NOW News”
- Ongoing communication strategies with Ontario Works participants and community partners
- Continued to participate on various committees throughout the County of Renfrew and Ministry tables
- Developed and implemented an Employability Profile to assist with benchmarking, understanding the needs of our clientele and setting of Participation Agreements
- Through the National Child Benefit Reinvestment Program, continuation of the Supplementary Discretionary Benefit Fund to assist low-income families with discretionary items not currently covered through Ontario Works or Ontario Disability Support Program mandatory/discretionary benefits
- All staff trained and certified in CPR/First Aid training and Basic Emergency Management
- Staff recognized for 10 years of service with the County of Renfrew
- All terminated Ontario Works files labeled, boxed, archived and stored
- Establishment of the Overpayment Recovery program
- Renovations at Arnprior Ontario Works site
- Developed a comprehensive Ontario Works asset inventory list
- Achievement of a signed agreement between the County of Renfrew and Red Cross for provision of emergency social services
- Introduction and training on Job Aids to assist with effective customer service
- Successful staff participation at training opportunities Locally, Regionally and Provincially
- Community partnerships through in-house training and attendance at various community functions

2008 ISSUES, OPPORTUNITIES, CHALLENGES

- Meeting the new Outcome Employment Measures for targets and benchmarks within a geographically challenged County
- Potential budgetary impacts as targets and benchmarks are not announced until later in the budget year
- Roll out of Social Assistance Restructuring initiatives, the Ontario Child Benefit Program
- Implementation of Canadian Payment Association changes and introduction of laser cheque payment processing
- To locate former Ontario Works participants to collect outstanding delinquent overpayments
- Development and implementation of Water Filter Fund
- Development of placements and/or projects for our “Harder-to-Employ” participants
- Staff training as it relates to the Ministry simplifying the rules and regulations around Ontario Works
- Continue building communication strategies with the Province and Regional Office
- Enhance our Employment Placement Program in order to remain a competitive player with employers and businesses as it relates to the local labour market
- Addressing Emergency Social Services requirements for the County of Renfrew Emergency Response Plan, business continuity plan and the local municipalities emergency plans
- Continue to work with the Province of Ontario, Social Assistance & Municipal Operations (SAMO) and Regional office to address issues around the integrity, accountability and validity of our software - Service Delivery Model Technology (SDMT)
- Continue to ensure that we receive appropriate referrals from the local Provincial Ontario Disability Support Program to the ‘New Opportunities Waiting’ (NOW) Program
- Implementation of the Ontario Works Mandatory Addictions Services Initiative, organize community consultations, research the services currently in place with third party providers and develop working protocols

CASELOAD STATISTICS

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>
Caseload Monthly Average	890	999	1,096	1,093	1,091	1,074	1,146	1,418	1,616
Average Monthly Number of People Served	1,969	2,301	2,334	2,335	2,337	2,312	2,590	3,430	3,838

2008 OPERATING BUDGET

Description	2008	2007	Variance
Social Assistance	8,598,062	9,006,498	(408,436)
Ontario Works	1,428,425	1,286,021	142,404
Ontario Disability Support Program	31,861,276	37,602,082	(5,740,806)
Homelessness Initiative	98,953	96,445	2,508
National Child Benefit Reinvestment	171,164	301,000	(129,836)
Emergency Energy Fund	16,320	19,788	(3,468)
Eligibility Review Officer Initiative	61,525	61,525	0
Water Filter Fund	18,370	0	18,370
ODSP – NOW	33,944	2,537	31,407
Total Expenses	42,288,039	48,375,896	(6,087,857)
Provincial Subsidy	32,670,132	37,451,647	(4,781,515)
City of Pembroke	3,127,576	3,707,565	(579,989)
Total Revenues	35,797,708	41,159,212	(5,361,504)
Net Expenditures	6,490,331	7,216,684	(726,353)
Budget Hours	50,960	54,600	(3,640)

Child Care

BACKGROUND

“Helping to Make Renfrew County the Best Place to Raise a Child”

Child Care Services is responsible for financial management and delivery of licensed child care services as mandated by the Ministry of Children and Youth Services.

As a result of the Ministry of Children and Youth Services Best Start Program, licensed child care options for families in Renfrew County has rapidly expanded to over 1100 licensed child care spaces. This expansion now allows increased child care options for families such as licensed family home, nursery school and day care in a variety of geographic locations throughout the County of Renfrew.

Families in receipt of fee subsidy has also grown from 200 in 2006 to 488 in December 2007. A Centralized Wait list for Fee Subsidy, now managed by the County of Renfrew Child Care Services Division, has been a key factor in this growth. As a result it has become easier to manage fee subsidy placements due to the immediate availability of applicants once a licensed space is available.

In January 1, 2008, the County of Renfrew Child Care Services became responsible for the direct service of Special Needs Child Care Resourcing. This program has been the financial responsibility of the County of Renfrew Child Care Services division since 1996 with service delivery of this program occurring through a contracted agency.

GOALS AND OBJECTIVES

- Continued utilization of Ontario Child Care Management System (OCCMS)
 - Upgrading of system
 - Training as required
 - Population of Special Needs Child Care Resourcing statistics as available.
- Implementation of new Special Needs Child Care Resourcing Services
 - Policies and procedures
 - Staffing and training
 - Review of service delivery and implementation of special projects as identified by the community
 - Establish Advocacy committee
- Policies and Procedures updating as necessary
- Review licensed child care staff training options and opportunities
- Continued development of Best Start Network
- Continue to monitor fee subsidy budget as it relates to usage of funds and service capacity of child care providers
- Monitor provincial developments on the new proposed full day kindergarten initiative and respond as required

PROGRAM RESOURCES

Child Care Services maintains 2 offices throughout the County with the main office in Pembroke and an alternative office in Renfrew.

Pembroke

9 International Drive
Pembroke, ON K8A 6W5
Tel: (613) 735-7784
Fax: (613) 735-2081

Renfrew

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

Caseload Statistics

MONTHS	2005		2006		2007	
	FAMILIES	CHILDREN	FAMILIES	CHILDREN	FAMILIES	CHILDREN
January	161	213	162	205	267	348
February	162	216	164	208	270	355
March	163	215	184	228	281	376
April	162	214	189	231	285	380
May	160	211	191	242	298	396
June	152	202	213	275	302	406
July	154	206	210	270	286	410
August	162	211	226	287	281	404
September	165	219	249	312	310	433
October	158	203	269	348	323	450
November	161	205	274	358	334	467
December	159	202	277	357	336	462

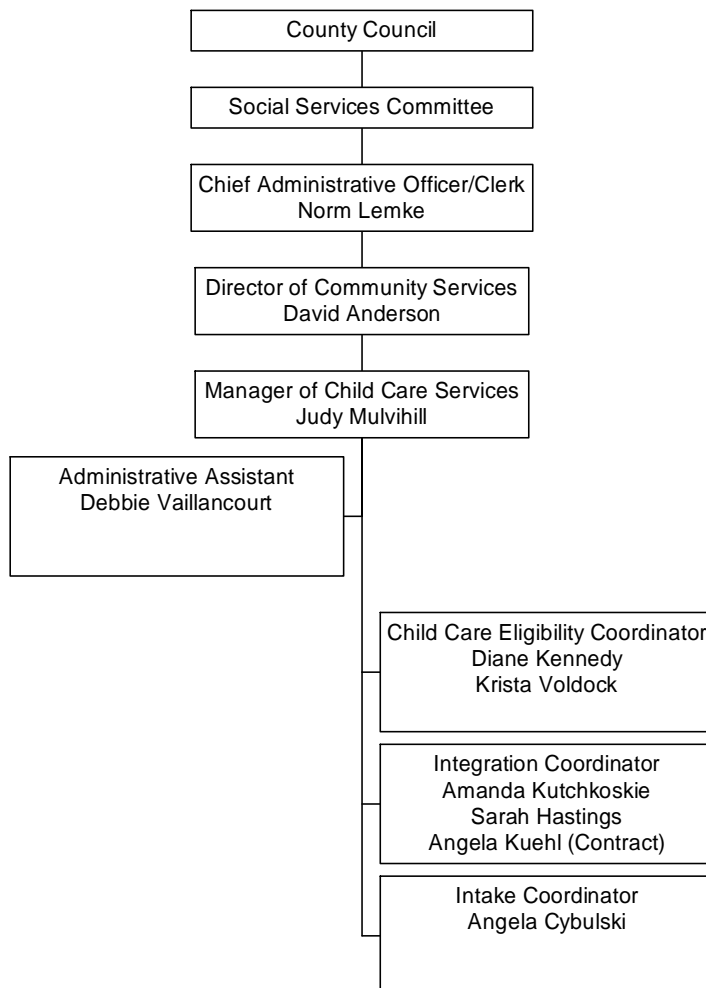
The staffing complement consists of Manager of Child Care Services (1 FTE), Intake Coordinator (1 FTE), Eligibility Coordinator (2 FTE), Integration Coordinator (2 FTE, 1 Contract) and Secretary II (1 FTE).

Renfrew County Child Care Services provides financial management of and direct service with Ministry of Children and Youth Services 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 centre 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



2007 ACHIEVEMENTS

- Full utilization of Ontario Child Care Management System (OCCMS) with County of Renfrew licensed child care agencies
 - All licensed child care providers in service contracts began to report monthly attendance statistics in January 2007 in the OCCMS web based attendance program
 - All OCCMS child care data was inputted into the OCCMS program by January 2007
 - All Child Care Services forms and letters as they relate to fee subsidy were reviewed, revised and updated by December 2007 and made available on the Ontario Child Care Management System
- Increased opportunities for professional development for licensed child care providers and Renfrew County Integration Services in the County of Renfrew
 - Ten 2 day High/Scope training sessions (January to December 2007) for 24 child care staff
 - County-wide implementation and training of Boardmaker software for all licensed non-profit child care agencies
 - Geneva Centre for Autism training initiative occurred with Renfrew County Integration Services
- Continued development of local Best Start Network
 - Four Best Start Network hubs were formed and operational by December 2007
 - Four Best Start Network meetings occurred in 2007 with regular attendance
- Child Care Services reviewed and revised policies and procedures where deemed necessary
 - Child Care policies and procedures manual was reviewed by Child Care Services and policies were updated as necessary
 - County of Renfrew Child Care fee subsidy wait list policy was established by December 2007
 - All Child Care Services forms and letters were reviewed and standardized by December 2007
 - Handbooks to parents and agencies were revised to include copies of standardized forms and letters as it pertains to each manual by December 2007
 - A direct referral system was implemented by the Child Care Services to Renfrew County Integration Services (RCIS) for children with special needs or developmental concerns
- The number of children in receipt of fee subsidy for licensed child care increased for regular child care to 227 spaces with a goal of 230 spaces. The number of children in receipt of fee subsidy under the Best Start Program is 225 with a goal of 177. Total expansion in fee subsidy capacity was 246, goal was 203 spaces.
 - Information sessions occurred in some Ontario Early Years Centre or Satellites
 - Child care pamphlet was upgraded as programs evolved
- Child Care Services will update policies and procedures as outlined by the Ministry of Children and Youth Services

- Child Care Services will begin to implement the new fee subsidy income testing model, January 1, 2007, as outlined by the Ministry of Children and Youth Services as per their direction
- Other achievements not listed as a goal for 2007
 - Centralized fee subsidy wait list was created and operational as of October 2007
 - Attendance on various committees:
 - Child Care directors meeting
 - Provincial Special Needs Resource Network
 - Ontario Municipal Social Services Association (OMSSA) networking meeting
 - Geneva Centre Provincial Autism Initiative (1 of 3 municipal representatives in Ontario chosen)
 - Renfrew County Best Start Network Chair 2006-present
 - New Service Contract for licensed child care providers was created
 - Management of new budget initiatives including increased funds for fee subsidy and wage improvement
 - Initiated Psychological support for Special Needs Resourcing, increased budget for Special Needs Child Care Resourcing to accommodate more client contact
 - Contracted with Renfrew County and District Public School Board the provision of \$800,000 in capital funds for an addition of new child care centre on to AJ Charbonneau Public School, Arnprior, Ontario
 - Completed Best Start Network Community Plan-organized and chaired meetings with other Network members for input

2008 ISSUES, OPPORTUNITIES, CHALLENGES

- Securing a long term financial commitment for the provincially funded Best Start Program
- Encouraging families / caregivers to initiate fee subsidy process
- Rural community education on licensed child care and access to centres – Calabogie, Eganville, Killaloe, and Barry's Bay area
- Rapid change in child care due to licensed child care expansion and increased staff training
- Implementation of Integration Services model

2008 OPERATING BUDGET

	<u>2008</u>	<u>2007</u>	<u>Variance</u>
Administration	111,960	111,870	90
Administration Best Start	292,398	387,927	(95,529)
Purchased Services	2,665,142	2,665,142	0
Purchased Services Best Start	3,133,245	1,856,916	1,276,329
Capital	400,000	1,310,000	(910,000)
Gross Expenditures	6,602,745	6,331,855	270,890
Contributions from Reserve	400,000	1,310,000	(910,000)
Revenue – Provincial	2,220,183	2,220,139	44
Revenue – Best Start	3,425,643	2,244,843	1,180,800
Recovery – City of Pembroke	64,970	65,650	(680)
Revenues	6,110,796	5,840,632	270,164
Net Expenditures	491,949	491,223	726
Budget Hours	14,560	6,370	8,190

2008 CAPITAL BUDGET AND 3 YEAR CAPITAL FORECAST

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Best Start Capital Projects	400,000	0	0
Total Expenditures	400,000	0	0
Transfer from Reserve	400,000	0	0
Total Sources of Financing	400,000	0	0

PERFORMANCE TARGETS

Capacity of Licensed Care

Capacity of Licensed Care – 2005

Community	Existing FTE Spaces Available 0-6 yrs	Population 0-6 years	Capacity able to serve in 2005 %	Spaces required to reach 7% capacity	Spaces required to reach 10% capacity	Spaces required to reach 15% capacity
Arnprior/ McNab/Braeside	93	1,080	8.6%	0	15 (108)	69 (162)
North Algona Wilberforce/ Bonnehchere Valley/ Bromley	36	535	6.7%	1	18 (54)	54 (80)
Killaloe/Hagarty/Richards Madwaska Valley Brudnell/Lyndoch/Raglan Greater Madawaska W South Algonquin *	20	710	2.8%	30 (50)	51 (71)	87 (107)
Laurentian Hills Deep River Head/Clara/Maria	31	460	6.7%	1 (32)	15 (46)	38 (69)
City of Pembroke/ Laurentian Valley/ Whitewater	75	2195	3.4%	79 (154)	145 (220)	254 (329)
Petawawa	74 (24 in centre, 50 in homes) **	1795	4.1%	22 (126)	76 (180)	165 (269)
Renfrew/ Horton/Admaston/ Greater Madawaska E	48	990	4.8%	21 (69)	51 (99)	101 (149)

Capacity of Licensed Care – 2007

Community	Existing FTE Spaces Available 0-6 yrs	Population 0-6 years	Capacity able to serve in 2005 %	Spaces required to reach 7% capacity	Spaces required to reach 10% capacity	Spaces required to reach 15% capacity
Arnprior/ McNab/Braeside	125	1,080	11.6	0 (76)	0 (108)	37 (162)
North Algona Wilberforce/ Bonnehchere Valley/ Bromley	52	535	9.7%	0 (37)	2 (54)	28 (80)
Killaloe/Hagarty/Richards Madwaska Valley Brudnell/Lyndoch/Raglan Greater Madawaska W South Algonquin *	78	710	11.0	0 (50)	0 (71)	29 (107)
Laurentian Hills Deep River Head/Clara/Maria	63	460	13.7%	0 (32)	0 (46)	6 (69)
City of Pembroke/ Laurentian Valley/ Whitewater	355 (incl. 25 ph)	2195	16.2%	0 (154)	0 (220)	0 (329)
Petawawa	270 (incl. 30 ph)	1795	15%	0 (126)	0 (180)	0 (269)
Renfrew/ Horton/Admaston/ Greater Madawaska E	70	990	7.1	0 (69)	29 (99)	79 (149)

NOTE: 1 Licensed Private Family Home (ph) has a capacity for 5 children.

* figures include South Algonquin which is not part of the County but included in Early Years

Social Housing

BACKGROUND

As we are all aware, housing is a basic human need and is fundamental to personal well being. Housing that is safe, healthy and affordable is crucial to maintaining healthy and sustainable communities.

With the passage of the Social Housing Reform Act in 2001 came the Stage One transfer making the County of Renfrew accountable for the administration of public housing units. The County of Renfrew is the sole shareholder of the Renfrew County Housing Corporation.

Following this came the Stage Two transfer, giving the County of Renfrew the responsibility of the administration of the provincial and federal non-profit housing programs. Non-profit providers will continue to own and manage their housing units, however, they will be accountable to the County of Renfrew, as the Consolidated Municipal Service Manager.

With the announcement that; “Ontario is back in the affordable housing business” in 2005, Service Managers have been introduced to a new housing initiative entitled; Canada-Ontario Affordable Housing Program (AHP). Within the AHP there are three (3) program components that the County of Renfrew may be involved in: Affordable Rental Housing, Housing Allowance Program and the Affordable Home Ownership Program.

During 2007, the Renfrew County Housing Corporation (RCHC) assumed sole shareholder responsibilities of the Ottawaska Housing Corporation, consisting of 57 (1,2,3 bedrooms) units in two projects. This newly acquired asset is managed in accordance with Part VI of the Social Housing Reform Act, O.Reg. 339/01. The local housing authority has managed this portfolio for the Board of Directors since its conception.

The Renfrew County Housing Corporation was established on January 1st, 2001 as a not for profit Ontario Business Corporation that manages rent-g geared-to-income housing in the County of Renfrew for low to moderate-income households. The Corporation also manages the Rent Supplement Program previously managed by the Local Housing Authority. Renfrew County Housing Corporation, as directed by the Service Manager, will assist with the overall monitoring of the new Affordable Housing Programs.

The Renfrew County Housing Corporation (RCHC) portfolio is divided into 34 projects consisting of:

- 578 units located in 18 apartment buildings
- 59 single family units
- 150 family duplex units
- 134 family row housing units
- 57 family and adult non-profit units

Our tenants are 16 years of age and older representing families, singles, seniors and people with special needs.

GOALS AND OBJECTIVES

Invite staff participation in bringing forward new ways of doing business and suggesting new innovations.

- Joint Labour Management Committee will meet quarterly
- All relevant staff will attend the Annual Health and Safety Meeting
- All relevant staff will attend the Annual Renfrew County Housing Corporation information session
- Encourage feedback from staff on a continuous basis

To provide opportunities for staff development.

- Administration and Management staff will take advantage of Information Technology courses suitable to their educational development
- Management Staff will attend Ontario Non-Profit Housing Association (ONPHA), Ontario Municipal Social Services Association (OMSSA) & Institute of Housing Managers (IHM) conferences, as appropriate
- Yardi support units will be managed within Renfrew County Housing Corporation to ensure they are used
- Staff will attend OMMI courses related to their job position and growth

Maintain effective communication with all stakeholders.

- Share the results of the Needs and Demand Study
- Share the results of the Building Condition Assessment
- Publish three Housing Newsletters annually to our Family and Adult tenants
- Ensure staff and Non-Profit Administrators are informed on all relevant Directives and Social Housing Notifications

Provide top quality customer service.

- Client calls will be returned within 24 hours
- Respond promptly to customer needs by actively seeking knowledge of the client by asking questions to understand the client's requirements

Ensure the long-range viability of the Renfrew County Housing Corporation social housing stock.

- Adopt suggestions resulting from the Building Condition Assessment
- Consideration will be given to the collection of data as a result of the Needs and Demand Study
- Regular inspections will be completed (these include: move-out/annual unit inspections/project inspections)
- Annual fire and life safety system testing
- Establish a Housing Network to initiate two meetings in 2008, as in accordance with the Needs and Demands Study 2007

Ensure all legislation relevant to Social Housing is met.

- Revise tenant lease to meet legislative requirements

PROGRAM RESOURCES

The Renfrew County Housing Corporation operates with a total of 28 employees. Staff carry on the administration and the maintenance duties required to maintain a total of 921 public housing units. They are also responsible for 57 Non-Profit units. The County of Renfrew provides a number of corporate services including financial, human resources, and information technology to the Renfrew County Housing Corporation on a “fee for services” basis.

Office Locations

100 Madawaska Blvd.
Arnprior, ON K7S 1S7
Tel: (613) 623-7951
Fax: (613) 623-8403

Renfrew County Place
450 O'Brien Road
Unit # 105
Tel: (613) 432-3679
Fax: (613) 432-8402

169 Lake Street
Pembroke, ON K8A 5L8
Tel: (613) 735-0782
Fax: (613) 735-0308

Housing Provider's Statistics

Type	Housing Provider	# Units	# Projects
Social Housing	Renfrew County Housing Corporation	921	32
Pre 1986 Municipal Non-Profit	Killaloe & District Housing Inc.	28	1
Pre 1986 Municipal Non-Profit	Petawawa Housing Corporation	21	1
Post 1986 Municipal Non-Profit	Ottawaska Housing Corporation	57	2
Private Non-Profit	Kinsmen Court Home for Men & Women (Pembroke) Inc.	25	1
Private Non-Profit	St. Joseph Non-Profit Housing Corporation	140	4
Private Non-Profit	G. T. Seniors Apartments (Arnrior) Inc.	24	1
Private Non-Profit	Opeongo Non-Profit Community Residential Development Inc.	42	1
Affordable Housing Program	Eganville & Area Long-Term Care Corp.	24	1
Affordable Housing Rental Allowance Program	Renfrew County Housing Corporation	30	
Affordable Housing Home Ownership Program	Renfrew County Housing Corporation	28	
Rent Supplement	Renfrew County Housing Corporation	79	

Renfrew County Housing Corporation 921 Units
 Non-Profit Housing Providers 337 Units
 Rent Supplement Units 79 Units
 Affordable Housing Program:
 1. Eganville & Area Long-Term Care Corporation 24 Units
 2. Affordable Housing Home Ownership Program 28 Units
 3. Affordable Housing Rental Allowance Program 30 Units
Total 1,419 Units

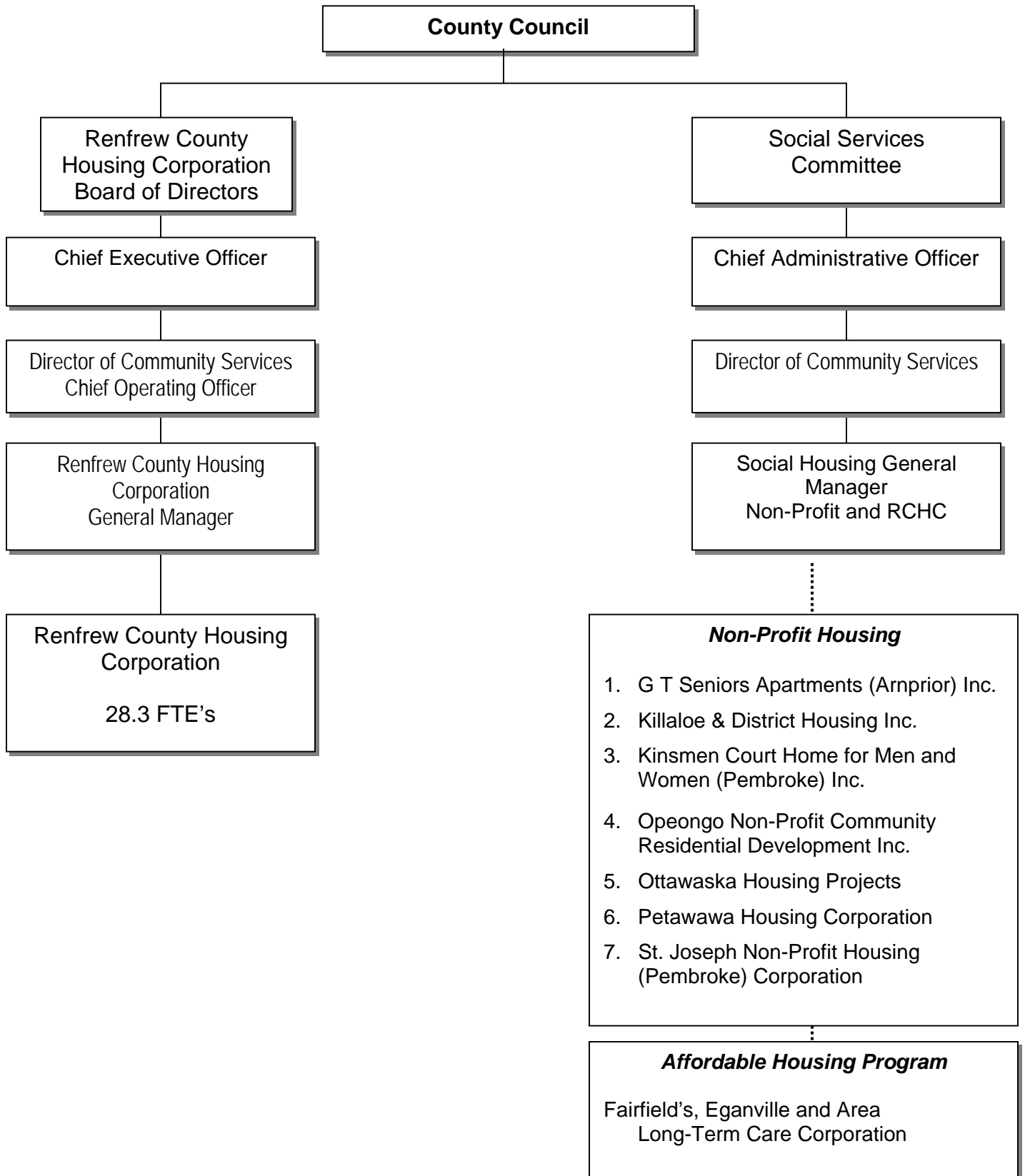
Social Housing Units

Location	Unit Type		Bedroom Size
	Family	Adult	
Arnprior (203)	84	119	1,2,3,4 & 5
Barry's Bay	0	35	1 bedroom
Beachburg	0	12	1 bedroom
Cobden	0	20	1 bedroom
Deep River	0	24	1 bedroom
Eganville	0	26	1 bedroom
Palmer Rapids	0	21	1 bedroom
Pembroke (351)	173	178	1,2,3,4 & 5
Renfrew (229)	86	143	1,2,3,4 & 5
Totals	343	578	

Note:

- Family units are a combination of single detached, duplexes and row houses
- Adult units are all apartments

ORGANIZATIONAL CHART



2007 ACHIEVEMENTS

- Relocation of our Renfrew Site to the new Renfrew County Place with no service interruption
- Updated the telephone system at both the Renfrew and Pembroke sites
- Managed staff compliment in order to maintain operational requirements
- Signed an agreement with Ontario Clean Water Agency (OCWA) for ongoing water monitoring at our building in Palmer Rapids
- Ensured that client services to our internal and external clients are met with the utmost professionalism
- Focused on results to achieve our corporate goals (2007 Business Plan)
- Renfrew County Housing Corporation has been successful in lessening the total number of tenants in arrears as well as identifying strategies to address the move out rate and associated costs
- We had a successful summer with seven students hired and look forward to next year's program
- Effective tendering business is essential, because we are able to start the tender process earlier, the better the chance at receiving the best rate and ensuring the availability of contractors
- Completion of numerous capital jobs and the ability to complete unplanned capital jobs within the budget allotment in 2007
- Identified the training needs within the Corporation and explored opportunities to share joint educational experiences with the assistance of staff members
- The assets of the Ottawaska Housing Corporation have been transferred to a new Board of Directors being the Renfrew County Housing Corporation Board of Directors. Ministry consent has been received for the transfer of ownership from Ottawaska Housing Corporation to Renfrew County Housing Corporation effective January 2, 2008.
- Renfrew County Housing Corporation has streamlined the budget process for 2008
- Ongoing communication with our tenants via Newsletters and with staff via information memos
- Partnered with the City of Pembroke to service Renfrew County Housing hydrants on Catherine Street North and Reynolds Avenue
- Energy conservation measures are ongoing by upgrading insulation in numerous family units
- Initiated the Request For Proposals for a Building Condition Assessment and Needs and Demands Study for the entire social housing stock including the 7 Non-Profit Housing portfolios
- All Unionized Staff received their first performance appraisal in 2007 in accordance with direction given by the County of Renfrew's Chief Administrative Officer
- Successfully implemented the Housing Allowance Rent Supplement Program with the County of Renfrew

- Development of a Scooter Registration form to be used by tenants
- Implemented the Yardi electronic work order system in February 2007
- Extensive review and update of both the Central Registry and Rent-Geared-to-Income Housing forms
- The Administrative Staff received training from the Crisis Prevention Institute
- In partnership with the Ministry, we promoted a new program called Rental Opportunities for Ontario Families (ROOF)
- Introduction of a new form for the collection of data for our Service Manager Annual Information Return (SMAIR) reporting thus saving time and eliminating the need for over-time by staff
- The Affordable Housing Information Management System (AIMS) was released by the Ministry as a database/application that supports the Canada-Ontario Affordable Housing Program application
- Signed a Memorandum of Understanding with the Ministry to have access to a Province Wide Arrears Database

2008 ISSUES, OPPORTUNITIES, CHALLENGES

The broad directions to be undertaken during the course of the coming year can be categorized into a theme called, "Building a strong foundation for the future".

- Manage the 2008 program within our budgetary limits
- The geographic spread of our portfolio across 34 projects in 8 municipalities in the County of Renfrew covering 7,645 square kilometers creates unique challenges including: maintaining a cohesive workforce, supervising across multiple sites, ensuring efficient distribution of materials and supplies, communications as well as operational staffing issues during vacations, illnesses, etc.
- Due to the loss of technical infrastructure once provided by the Ministry of Municipal Affairs and Housing, the Renfrew County Housing Corporation is now required to research and develop our own technical specifications and purchase external architectural and engineering services
- Continue to enhance our internal and external communications while networking in the housing sector
- With the use of the Building Condition Assessment, develop an action plan to sustain the long-term viability of the Renfrew County Housing Corporation portfolio
- Develop recommendations for consideration of the funding provide to the County of Renfrew under Delivering Opportunities for Ontario Rents (DOOR) in the amount of 1.45 million
- Implement recommendations made within the County of Renfrew Needs and Demand Analysis as indicated in the study and directed by the Social Services Committee

2008 OPERATING BUDGET

	<u>2008</u>	<u>2007</u>	<u>Variance</u>
Purchased Service – Non-Profit	1,600,000	1,900,784	(300,784)
Purchased Service – RCHC	3,138,774	2,539,372	599,402
Purchased Service - County	202,543	190,148	12,395
Gross Expenditures	4,941,317	4,630,304	311,013
Federal Subsidy	1,246,920	1,277,322	(30,402)
Fees & Charges	187,193	173,048	14,145
Recoveries – City of Pembroke	409,150	374,882	34,268
Revenues	1,843,263	1,825,252	18,011
Net Expenditures	3,098,054	2,805,052	293,002
Budget Hours	57,040	55,160	1,880

2008 CAPITAL BUDGET AND 3 YEAR CAPITAL FORECAST

Job #	Description	2008	2009	2010
RCHC				
801	Roofing	17,000	0	0
802	Roofing	62,000		
803	Roofing	72,000		
804	Roofing	15,500		
805	Roofing	60,000		
806	Basement Insulation	46,800		
807	Basement Insulation	52,200		
808	Door Closers	31,400		
809	Parking Lot Reconstruction	120,000		
810	Window Replacement	90,000		
811	Bathroom Upgrades	50,000		
812	Flooring Upgrades	61,400		
813	Furniture Upholstery	5,000		
814	Appliance Replacement	7,200		
815	Exterior Painting	4,800		
816	Exterior Painting	4,700		
817	Exterior Painting	5,300		
818	Exterior Painting	4,500		
819	Exterior Painting	12,000		
820	Hot Water Tanks	15,000		
RCHC Total Capital Budget		736,800	0	0

Job #	Description	2008	2009	2010
Ottawaska				
OT-801	Roofing	38,000	0	0
OT-802	Floor Tile	8,000		
OT-803	Bathroom Upgrades	9,000		
OT-804	Public Area Paint	9,000		
Ottawaska Total Capital Budget		64,000	0	0

2009 CAPITAL EXPENDITURES BUDGET

The 2009 Capital Budget will be developed over 2008 by pulling together information from known concerns, project inspections, projected life spans etc. For budget consistency it is important to maintain similar dollar expenditures from one year to the next. It is recommended that a reserve account continue to be established for future capital improvements to housing stock.

PERFORMANCE TARGETS

Application Activity on the Renfrew County Housing Corporation Waiting List

<u>RCHC</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Family	223	252	205	196
Adults	337	320	456	408
TOTALS	560	572	661	604

The above chart shows an increase of approximately 22% in current applications over the last 4 years for rent-geared-to-income housing.

	<u>Move-Outs</u>				<u>TOTAL</u>
	<u>Renfrew</u>	<u>Arnprior</u>	<u>Ottawaska</u>	<u>Pembroke & Area</u>	
Total Move-Outs					
2004	45	43	11	108	207
2005	41	36	11	85	173
2006	45	34	15	89	183
2007	46	23	6	96	171

The above chart indicates an approximate 19% decrease in the number of move-outs for 2007.

Unit Preparation	2005	2006	2007
<u>Unit Prep Time</u> (Normal Unit)*			
Family Unit – 2 FTE	3 days	3 days	3 days
Apartment Unit – 1 FTE	3 days	3 days	3 days
<u>Unit Prep Time</u> (Poor Condition)*			
Family Unit – 2 FTE	2 weeks	2 weeks	2 weeks
Apartment Unit – 1 FTE	1 week	1 week	1 week