

SOCIAL PLANNING & PROGRAM SUPPORT OVERVIEW

Social Planning & Program Support focuses on three main areas including social planning, program support, and compliance. Social planning examines the community's needs, based on factors such as demographics and social trends, and recommends action plans to address these needs. Children's poverty and future youth programming are examples of social needs that the program area may examine. Program support includes the overall administration of the *Lambton Shared Services Centre* (LSSC), a facility within Bayside Mall. The partnership includes three levels of government and one private sector. Program support ensures that Partners' (including the local, provincial, and federal governments, plus the private sector partner) needs are addressed and that the LSSC is operated efficiently and effectively. Finally, staff focusing on compliance, evaluate community based programs funded by the County of Lambton to ensure that funds are allocated and properly used by the agencies.

FTE's: 8.0

TOTAL BUDGET: \$2,576,685

CAPITAL (LSSC): \$200,000

SOCIAL AND HEALTH SERVICES DIVISION

**DEPARTMENT
SERVICE UNIT
BUDGET YEAR**

Social Planning and Program Support s
Business Plan Development, Planning for Provincial Initiatives, Implementation of Ontario Disabilities Act and Program Support
2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)														
<p>Mandatory</p> <ul style="list-style-type: none"> • Supports mandatory programming in Income support, Employment Support, Children Services through the development of business plans, research, and trend analysis. • Direct delivery of programming in Homelessness and National Child Benefit. • Development and implementation of the mandatory programs of the Provincial Homelessness Initiatives Fund, the National Child Reinvestment Strategy and the Ontario Disability Act. • Developed Childcare Service Plan, supported development of Ontario Works Service Plan, ODA Accessibility Plan, Homelessness Plan, NCB Reinvestment Plan, Special Needs Resource 	<p>Program focuses on supporting the Division through business case, implementation planning and social planning activities by examining the community's needs based on factors such as demographics, social and economic trends and recommends action plans to address these needs. Development of specialized knowledge and skills to meet the needs of the Division and community in response to priorities and Provincial initiatives identified/announced. Strategic alliances are developed with community agencies and stakeholders to meet the goal of working in partnership.</p> <p>The County's Mission Statement states "Lambton County is a community dedicated to economic growth, environment stewardship and enhanced quality of life through: the provision of responsive and efficient services". Additionally, the Plan calls for programming to be provided in partnership whenever possible.</p>	<p>Mandatory</p>	<p>Legislative requirements for the CMSM to produce business service plans for Ontario Works, Child Care, Homelessness, National Child Benefit, ODA, and Emergency Preparedness.</p> <p>Ontario Disability Act 2001 Ontario Works Act, 1997</p> <p>Council Motion April 05 to adopt and implement the NCB annual plan</p> <p>Council motion for adoption and implementation of the Homelessness plan received June 2003</p>	<table border="0"> <tr> <td>Budget</td> <td style="text-align: right;">385,417</td> </tr> <tr> <td>Salary</td> <td style="text-align: right;">366,522</td> </tr> <tr> <td>Telephone</td> <td style="text-align: right;">3,750</td> </tr> <tr> <td>Supplies</td> <td style="text-align: right;">3,150</td> </tr> <tr> <td>Training</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">2,470</td> </tr> <tr> <td colspan="2">FTEs – 4.0</td> </tr> </table>	Budget	385,417	Salary	366,522	Telephone	3,750	Supplies	3,150	Training	3,000	Travel	2,470	FTEs – 4.0		<p>Provincial 50% Levy 50%</p>
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Service Level

- NCB and Homelessness implementation includes 11 purchase of service agreements with one or multiple partners.
- Implementation of ODA/Accessibility for Ontarian's with a Disability Act 2005.
- Membership in over 16 community committees, networks and planning groups. A total average of 96 community meetings annually.
- Over 9 business/service plans completed in 2004.
- Six community forums to inform the development of the new Special Needs Resource model. Authored model paper and prepared documents for the pre-qualification, request for proposals and evaluation tools to choose a one-service provider model for the delivery of special needs resources services. Assisted in implementation of new model.
- Created 9 social planning reports including Child Care wage subsidy general recommendations, Child Care purchase of service general recommendations, NCB "claw back " response report, Homelessness annual report, NCB annual report. Drafted youth trends and housing trends, OW trends, divisional budget pressures.
- Conducted over 12 community forums for purpose of gathering public input into program development and business planning including; Homelessness sessions on common intake tool, Provincial rent bank, emergency energy fund, food distribution system.
- Community's capacity building through 6 projects that involved community agencies. As well created an in-depth inventory of community capacities such as not-for-profit groups, arenas, nursing homes, long-term care facilities etc. A total of 30 sections were completed, for use on the GIS system.
- Conducted research and information gathering to define a Determinants of Health Model. Identified 12 key elements of a model.
- Prepared a document for the Pandemic Planning Sub-Committee outlining options for emergency childcare for children with hospitalized or deceased parents.

The Ministry of Community and Social Services funds this area as part of the larger Ontario Works Cost of Administration funding envelope. MCSS currently funds 47% of the expenditures of this department. This is an improvement over past years. Annually Staff and MCSS Regional staff develop a business case to increase the allocation for Corporate consideration.

SOCIAL AND HEALTH SERVICES DIVISION

**DEPARTMENT
SERVICE UNIT
BUDGET YEAR**

Social Planning and Program Support
Compliance and Audit Services
2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)														
<p>Mandatory</p> <ul style="list-style-type: none"> • Reviews/audits purchase of service agreements (over 100) the Division has in place in the community. • Development and implementation of provincial initiatives, programs or service plans • Reviews of existing programs/services for purposes of improving upon delivery or cost effectiveness. 	<p>Centralizing staff in one work unit allows for the development of specialized knowledge and skills and the allocation of resources to initiatives in various areas of the Division as priorities and Provincial initiatives are identified/announced. Strategic alliances are developed with community agencies and stakeholders to meet the goal of working in partnership.</p> <p>Please refer to Mission Statement reference detailed in the business Plan Development Service Unit.</p>	<p>Support to mandatory programs</p>	<p>Council motion June 2004 to enter into service agreement with Province and implement Provincial Rent Bank and Emergency Energy programs</p> <p>Council motion June 2004 that staff implement recommendations of Child Care Wage Subsidy program review</p> <p>Council motion Oct. 2004 that staff implement recommendations of Child Care Purchase of Service Fee Subsidy program review</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Budget</td> <td style="width: 50%; text-align: right;">125,081</td> </tr> <tr> <td>Salary</td> <td style="text-align: right;">118,781</td> </tr> <tr> <td>Telephone</td> <td style="text-align: right;">1,250</td> </tr> <tr> <td>Supplies</td> <td style="text-align: right;">1,050</td> </tr> <tr> <td>Training</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">850</td> </tr> <tr> <td colspan="2" style="padding-top: 20px;">FTEs – 2.0</td> </tr> </table>	Budget	125,081	Salary	118,781	Telephone	1,250	Supplies	1,050	Training	1,000	Travel	850	FTEs – 2.0		<p>Provincial 50% Levy 50%</p>
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Service Level

Supports program areas of the Division that are mandatory/enhanced.

Staff assist in the development and implementation of new and existing mandatory programs throughout the division.

Data and information along with research compiled by this program are used by the Division in determining strategic direction, program and community need action plans.

Completed program and compliance reviews of 13 wage subsidy agency agreements.

Authored report "Child Care Wage Subsidy Program Review Report: General Findings and Recommendations" for wage subsidy program adopted by Council.

Completed program and compliance reviews of 17 "purchase of service" agency agreements.

Authored report "Child Care Fee Subsidy Program Review 2004: General Findings and Recommendations" for purchase of service program. An analysis of the program reviews of the fee subsidy program was completed with general recommendations for the program that identified the type of information needed to be developed for parents.

Completed 4 Program Compliance reviews of homelessness programs and the "Haven" Pilot project with recommendation forwarded to Council for continuation of that program.

Completed Program Review of Adult Dental Care Program. Surveyed 31 CMSM'.

Completed Program Review of the assessment to determine special circumstances for 16 and 17 year olds delivered through Ontario Works and authored report.

Completed review of LSSC property taxes and found taxes to be accurate as per lease.

Developed a new consent form with the Manager of Environmental Health and Prevention for both flu clinics and school immunization clinics.

SOCIAL AND HEALTH SERVICES DIVISION

**DEPARTMENT
SERVICE UNIT
BUDGET YEAR**

Social Planning and Program Support
Homelessness
2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)												
<p>Discretionary</p> <ul style="list-style-type: none"> • • Development and implementation of a plan to address issues of homelessness. • Manage, monitor and ensure compliance of provincially mandated service priorities of: moving people from streets to emergency shelters, moving people from shelters to permanent accommodation, helping people retain current housing 	<p>Prevention of homelessness</p> <p>Increased coordination of homelessness services in the community including one stop shopping concept and common intake processes for providers of services</p> <p>Please refer to Mission Statement reference detailed in the business Plan Development Service Unit.</p>	<p>Discretionary</p>	<p>Province mandate</p> <p>Council motion June 2003 to adoption and implementation of the current plan received</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Budget Pur. of Service (Community Worker)</td> <td style="width: 40%; text-align: right;">92,700</td> </tr> <tr> <td>Pur. of Service (Housing Worker)</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td>Public Ed & Info Access Seed Funding</td> <td style="text-align: right;">2,700</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">0.0 – FTE</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">Services are delivered via contract with community agencies.</td> </tr> </table>	Budget Pur. of Service (Community Worker)	92,700	Pur. of Service (Housing Worker)	40,000		10,000	Public Ed & Info Access Seed Funding	2,700	0.0 – FTE		Services are delivered via contract with community agencies.		<p>100 % provincial</p>
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Service Level

The Homelessness Initiative Fund program is mandated by the Province and requires the development (three year planning cycle) and implementation of a plan to address issues of homelessness.

The current plan addresses local priorities as identified by the community and incorporates partners delivering the services of emergency shelter, rent/utility bank, public education, food distribution, housing worker, and community worker.

In 2003 Stats Canada data indicated 43% of the people working in Sarnia earn less than \$20,000 per year.

Local available affordable housing vacancy rate is at 0%.

Established guidelines for an individual so that their emergency housing needs are met including Principles and Objective along with Goals and Objectives, Duties and Responsibilities.

Recently requests for assistance through programs has increased 63% compared to previous year.

Provided emergency shelter to 156 homeless people.

Provided 154 homeless youth with emergency shelter.

A total of 132 people were moved from emergency shelters to permanent accommodations.

Assisted 524 families in retaining their current housing through rent/utility arrear payments.

Over 19,000 meals provided free food.

There is indication the Province may implement cost sharing at 93/7 with our current allocation representing the 93%.

SOCIAL AND HEALTH SERVICES

**DEPARTMENT
SERVICE UNIT
BUDGET YEAR**

Social Planning and Program Support
Lambton Shared Services Centre
2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)																		
<p>Discretionary</p> <ul style="list-style-type: none"> A single access facility comprised of a partnership of seven agencies from the municipal, provincial, federal levels of government and the private sector. 	<p>LSSC is the only recognized formal partnership in Canada where different levels of government and the private sector deliver programs from a single access facility.</p> <p>This innovative way of servicing the citizen's of the County of Lambton has resulted in an average of just over a 100,000 visits a year coming to the facility seeking service.</p> <p>Please refer to Mission Statement reference detailed in the business Plan Development Service Unit.</p>	<p>10 year lease and a series of sub-leases</p>	<p>The County has a long term lease with Bayside Mall and holds long-term sub-licensing agreements with all the partners. The lease term is 2001- 2011.</p> <p>Council motion in September 2004 to contract a space planner for the purpose of expanding the facility to accommodate a new partner (OHIP)</p>	<table border="0"> <tr> <td>Budget</td> <td style="text-align: right;">1,427,038</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">1,627,038</td> </tr> <tr> <td>Rent</td> <td style="text-align: right;">694,050</td> </tr> <tr> <td>Common</td> <td style="text-align: right;">86,300</td> </tr> <tr> <td>Salary</td> <td style="text-align: right;">79,046</td> </tr> <tr> <td>Prop. Tax</td> <td style="text-align: right;">76,100</td> </tr> <tr> <td>Telephone</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">2.0 – FTE</td> </tr> </table>	Budget	1,427,038	Capital	200,000	Total	1,627,038	Rent	694,050	Common	86,300	Salary	79,046	Prop. Tax	76,100	Telephone	70,000	2.0 – FTE		<p>Ten year lease/license agreements have been put into place with the partners. Lambton Shared Services is funded 100% through rental and usage payments.</p> <p>Any levy associated with this program is included in the respective department's budgets that are within the LSSC.</p>
Budget	1,427,038																						
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2.0 – FTE																							

Service Level

- The County of Lambton determined that there were a number of agencies delivering employment and income support programs throughout Lambton that would benefit from relocating to a single facility.
- Seven main Partners include Province (ODSP, Youth Justice, GIC), Federal (HRSDC), Municipal (Social Services, POA, Housing Services) Private Sector (ERC).
- Three sub - partner tenants include CHSD-Health Promotions, Ministry of Labour and Housing Tribunal.
- Authorized by Council, staff is working on a redesign at LSSC to accommodate the needs of a new partner (Ministry of Health and Long Term Care - OHIP) and the existing LSSC Partners. Expanded size of facility to over 55,000 square feet will accommodate the additional 7,800 visitors anticipated to seek service at the LSSC.
- There is an average of over 60 community renters of rooms a year.
- The number of visitors to the Centre has increased every year to the point over 100,000 people access service annually at LSSC.
- A total of 18 facility tours and information sessions are conducted annually for other government staff and officials that wish to learn about the facility and partnership models involved in making it work.
- Website for LSSC with the assistance of IT was developed and implemented. As well both the staff training and closed circuit presentations were revised and implemented.

Financial sustainability is ensured with the existence of long term leases which are in place with the County's partners.

SOCIAL & HEALTH SERVICES DIVISION

**DEPARTMENT
SERVICE UNIT
BUDGET YEAR**

Social Planning and Program Support
Provincial Rent Utility/Emergency Energy Fund
2005

Description of Service	Benefit of the Service	Categorization of the Service	Legislation, Regulations, Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)
<p>Discretionary</p> <ul style="list-style-type: none"> • Provincial Rent Bank funds are used to pay rent arrears for citizens that are at risk of losing their shelter and becoming homeless • Emergency Energy Fund is used to pay utility arrears and hook up costs for citizens that are at risk of losing their utilities. 	<p>The funds are incorporated into the County homelessness plan and distributed into the community via the established agreements in the community. Funds are distributed by way of agreements with community agencies.</p> <p>Rent Bank program will allow 111 families to retain their housing using \$800 for rent arrears on average.</p> <p>Emergency Energy Fund allows 87 families to keep their housing using \$200 for utilities on average.</p> <p>A secondary impact benefiting the community is the redistributing of agency funds (that historically went to these types of services) to their core services which allows the agencies to provide more to the poor and low income of the community.</p> <p>Please refer to Mission Statement reference detailed in the business Plan Development Service Unit.</p>	<p>Discretionary</p>	<p>Council motion June 2004 to enter into service agreement with Province and implement Provincial Rent Bank and Emergency Energy programs</p>	<p>Budget 106,448</p> <p>Rent Bank 89,024</p> <p>Emerg. Energy 17,424</p> <p>FTEs – 0.0</p> <p>Services are delivered via contract with community agencies.</p>	<p>Provincial 100%</p> <p>Levy 0%</p>

Service Level

A total of 111 families will retain their housing utilizing \$800 for rent arrears on average.

The Emergency Energy Fund allows 87 families to keep their housing heated using \$200 for utilities on average.

Over the winter of 2004-05 a total 114 households received assistance from the emergency energy fund (50 – OW, 12 – ODSP, 52 – low income).

Over the winter of 2004-05 a total of 270 families received assistance from the provincial rent bank.

These programs are delivered via a three way partnership in the community involving three agencies. The funding distribution between the agencies providing Provincial Emergency Energy services and Provincial rent bank services in the County of Lambton is calculated based on the percentage of the total assistance provided for a month by each agency. Where there is a surplus of funding in a month, the amount of the surplus is carried over.

Developed and implemented the two programs and three service agreements in mid 2004.

SOCIAL AND HEALTH SERVICES DIVISION

**DEPARTMENT
SERVICE UNIT
BUDGET YEAR**

Social Planning and Program Support
National Child Benefit
2005

Description of Service	Benefit of the Service	Categori- zation of the Service	Legislation, Regulations Standards	Costs and FTE's (Five Largest Expense Categories)	Funding Sources (as a % of Total Funds Required)																
<p>Mandatory</p> <ul style="list-style-type: none"> • Program aims to prevent and reduce the depth of child poverty, promote labour market attachment, and reduce overlap and duplication by harmonizing program objectives and benefits across jurisdictions. • Annual plan allocates the funds to various programs that meet the goal and include initiatives in Homelessness, Children at Risk (FAST program & Social Housing Resource House), Childcare subsidy, YRASP program Welcome Baskets, Peers and Ontario Works LEAP program. 	<p>Subsidized Childcare Spaces – results in no waiting list for subsidized childcare. Reduces levy by \$60,000</p> <p>Rent/Utility Bank - program for those at risk of losing their home.</p> <p>FAST Program - positive impacts of improved grades for children, increased family cohesion, reduced stress levels for parents and increased parent involvement in child’s education.</p> <p>Resource Houses Program - 3 housing units operate as resource centres - proven that participation of young people in extra curricular activities contributes to healthy attitudes % positive socialization skills.</p> <p>PEER Nutrition Program - the purpose is to train the peer to provide basic cooking classes, food demonstrations and presentations. Non-participants tend to rely on more expensive prepared food products.</p> <p>Welcome Baskets Program - provides instruction to participants on basic cooking skills.</p> <p>Community Education - educating low income families on positive parenting and care giving skills.</p> <p>Emergency Shelter Program - delivered by way of a three way partnership with three local not for profit organizations.</p> <p>LEAP program - in partnership with the YMCA for teen parents (ages 16 to 21). Recognizes route to independence is through school completion.</p> <p>Administration - NCB (up to 10% of the annual savings). This results in a \$36,000 local tax levy savings for the County of Lambton.</p> <p>Youth Recreation and Sports Program is delivered by the YMCA focuses on addressing the mental health of mothers and their children’s recreational needs leading to an increased exit rate from social assistance.</p> <p>Please refer to Mission Statement reference detailed in the business Plan Development Service Unit</p>	Mandatory	<p>Required by Province to develop and implement an annual plan for reinvestment of annual NCB savings from Ontario Works.</p> <p>Council motion received annually for adoption of the plan and authorization for staff to implement accordingly.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Budget</td> <td style="width: 50%; text-align: right;">\$ 440,000</td> </tr> <tr> <td>Homelessness</td> <td style="text-align: right;">\$ 90,000</td> </tr> <tr> <td>YRSP -</td> <td style="text-align: right;">\$ 90,000</td> </tr> <tr> <td>Children at Risk</td> <td style="text-align: right;">\$ 83,000</td> </tr> <tr> <td>Childcare</td> <td style="text-align: right;">\$ 60,000</td> </tr> <tr> <td>OW programs</td> <td style="text-align: right;">\$ 40,400</td> </tr> <tr> <td colspan="2">FTEs – 0.0</td> </tr> <tr> <td colspan="2">Services are delivered via contract with community agencies.</td> </tr> </table>	Budget	\$ 440,000	Homelessness	\$ 90,000	YRSP -	\$ 90,000	Children at Risk	\$ 83,000	Childcare	\$ 60,000	OW programs	\$ 40,400	FTEs – 0.0		Services are delivered via contract with community agencies.		<p>100 % municipal (funding that is realized through OW savings from reduced OW payments to OW clients due to the “claw-back” of NCB payments received by social assistance clients.</p>
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Service Level

Current programs and service agreements are well established in the community.

Funding has leveled off as funding formula was recently changed that increases to NCB are not realized as savings within OW.

A Charter challenge has been launch in court to stop the NCB “claw back”

Homelessness programs – Rent/Utility bank prevents 524 people from becoming homeless. Local soup kitchen provides enhanced services to over 24,000 people annually. Identified pressures or solutions to homelessness issues that arise throughout the year are implemented or addressed in a timely manner.

FAST Program - Involves 52 families with 127 high risk children.

PEER Nutrition Program – A total of 456 adults and 3,252 children take part in the classes. Also, 258 pregnant teenagers take part in 24 classes.

Resource Houses - Three social housing units operate as resource centres to serve the neighborhoods they are in. There are before and after school programs serving 160 children as well as summer day camp programs serving 90 children.

Welcome Baskets – This cooking club services 251 women with 429 young children.

Parent Pasta and Power - This program allows 5415 low income (high risk) parents and children to access high caliber experts in the parenting field that they would not normally have.

Emergency Shelter - A total of 156 homeless people are provided shelter. A secondary impact benefiting the community was the redistributing of agency funds to their core services which allowed the agencies to provide more to the poor and low income of the community.

LEAP Program – A total of 938 people participate in the program that has won the national Donner Award twice.

YRSP Program - The program has developed community awareness and the capacity to address the needs of families living in poverty. Twenty-four Lambton County community recreation and sports organizations waive or partially reduce fees for children’s recreation and sports programs to assist children in Lambton County to take advantage of programs that would otherwise be financially unavailable to them. In 2004, 416 children were provided with the opportunity to participate in organized leisure activities.