
2019 Business Plan & Budget

Community Services

Prior Year Accomplishments

The Community Services Division continues to work with a range of partners – both within Northumberland County and other agencies working in the community, to build capacity and wellness in the Community and develop a system and framework to coordinate and manage homelessness services across Northumberland (reflecting the 10 year Housing and Homelessness plan.) The division also delivers a comprehensive Community Outreach program with case workers supporting those in crisis and living on low incomes.

Thriving & Inclusive Communities

Community Engagement

- Completed Ministry of Housing mandated homelessness enumeration (biennial requirement)
 - Registry Week 2018 was held from April 16th-20th, when trained staff, volunteers and agencies completed short housing and health surveys with individuals and families experiencing homelessness in Northumberland County.
 - The survey tool, a short evidence-based assessment called the Vulnerability Index Service Prioritization Decision Assistance Tool (VI-SPDAT), is being used across Canada and the United States as a brief triage tool to measure an individual or family's depth of need.
- Homelessness Coordinated Response Team
 - Continued to support, lead and build the HCRT including reviewing and updating operating guidelines and governance documents
 - Welcomed new members to HCRT including Cobourg Police services and Rebound
 - Developed flow charts for prevention of homelessness to assist internal and external staff identify preventive actions and solutions with clients to avoid homelessness offering consistent and timely responses.

Emergency Shelter

- Managed selection process to identify new emergency shelter service for Northumberland including RFP process



- Supported new Shelter to prepare for operations including providing consultancy to meet contractual requirements
- Arranged training for new staff group
- Support for selection of initial residents for opening of Transition House in October

Partnerships

- Worked with existing partners and created new partnerships to work further on the creation of a coordinated access system for homelessness services
- Continued work with the Central East Local Health Integration Network (CE LHIN) to support local homelessness system capacity through the bi-monthly regional meetings
- Supported the HomeShare pilot program and committee and evaluation report
- Initiated a Social Return On Investment report to be developed for this project
Social return on investment (SROI) is a method for measuring values that are not traditionally reflected in financial statements, including social, economic and environmental factors. This is used to help an organization identify and understand how effectively the use of its resources, create value for the community
- Worked with United Way to develop new contract with 211 to offer information services across the County, including the development of a new County food program web site

Organizational Excellence

Case Management and Internal Coordination

- Provided Homelessness Case Management and Awesome Shelter training to staff and partners
- Continued to build internal capacity to respond to County and Departmental strategic directions including planning meetings and workshops for the Community Outreach Team
- Commenced the development and adoption of Community Outreach Service Standards

Developed programming and robust reporting mechanisms for homelessness

- Homelessness “By Name List” is being developed. It is a tool and a function which allows data tracking of people experiencing homelessness, that supports individualized case management and assessment of impact
- VI-SPDAT (Common assessment tool)has been adopted by community agencies assisting homeless individuals and families
- VI –SPDAT Train the Trainer training completed by 2 Community Services Staff and 1 community partner to increase capacity of training and knowledge acquisition in the community thus increasing consistency and collaboration



- Developed a summary and synthesis of the current Homelessness reports and recommendations including the 10 year Housing and Homelessness review, the 20K homes report and other influential documents to help plan current and future activities.

Community Awareness

- Continuing community awareness strategies include:
 - Community Outreach program offering support at community locations including health centre and shared hubs and to individuals accessing food programs

Service Agreements

- Completed assessment of existing CHIPI Service Agreements (the contracts with not for profit providers) to ensure compliance and review opportunities for improvements.
- Held meetings with all organizations currently working with CHIPI funded service agreements to increase operational reporting compliance and seek further improvements

Records Management

- Developed TOMRYMS compliant electronic storage for Community Service Team shared files including naming, storage and deletion schedules

2019 Service Objectives & Initiatives

The 2019 Service Objectives and Initiatives of the Community Services Division are grounded in in the long term strategic direction of the department and County. Key to County Council’s ongoing commitment to “thriving and inclusive communities” are the goals of ending chronic homelessness and developing a municipal poverty reduction strategy.

The implementation of successful collaborative initiatives such as those promoting wellness and reducing poverty will include additional operational policies to reduce homelessness, improve food security, promote inclusion, support marginalized groups and communities such as seniors and rural communities as examples, and require the ability to build capacity, to share resources and to offer leadership and information to our partners. Research demonstrates that the reduction of poverty supports the reduction in homelessness. This approach requires the Community Services team to identify opportunities which increase options and choices for the community and provide real solutions to the barriers that people face. This is essential work for the division to be able to support and deliver community wellness and poverty reduction efforts which align departments and priorities and support the organization to meet its strategic aims.



Thriving & Inclusive Communities

Fully implement the Homelessness Coordinated Response Team to include all partners operating with a common assessment framework including reporting and data collection

- Implement policy and procedures for all Homelessness system partners to use HIFIS (The Homeless Individuals and Families Information System (HIFIS) software, which helps organizations that support people who are homeless or at risk of becoming homeless.)
- HIFIS works with high standards in privacy and confidentiality to protect clients while allowing information to be shared across a community's system of social supports.
- This system also supports data sharing at the local, regional and national levels.
- Continue work on tailored responses for the needs of high prevalence groups identified through enumeration and local knowledge
- Develop a communication strategy to support the system framework coordinating homelessness response including the common assessment tool and the role of the coordinated response team
- Commence to plan for the third homelessness enumeration project

Development of a well-constructed Homelessness Systems Framework

- Continue to use community development tools to ensure Homelessness systems align and that support structures exist.
- Consider and implement common systems and processes shared by the community partners (esp. HCRT members) including coordinated access and acuity assessment (VISPDAT), eligibility and prioritization criteria
- Build capacity within the community to deliver excellent services that are measured and reviewed
- Use the County Service Agreements as a tool to build quality and consistency
- Develop collaborative frameworks which address quality and consistency

Community Engagement and enhancements to the Community Outreach Program

- Expand the current usage of community hubs to include a broader range of services that include areas such as health, and employment. This aligns with the goals identified for the long term plans of the Early Years, Employment services and Community services strategy currently under development.
- Work with community stakeholders to consider opportunities to increase resources including funding opportunities and alternative models of service provision



- Develop Community Outreach program which builds capacity of community and partner organizations, including exploring Full Cost Recovery models (FCR) for operations, and COMPACT agreements
- Develop new Outreach model to support community wellness and poverty reduction services. This program will include analysis of the reach and impact of the pilot program and the impact of community outreach services
- Develop service standards for the Community Outreach program and monitor success.

Community Wellness and Poverty Reduction

- Identify current organizational operations which support the reduction of poverty and ensuring alignment across the organization including development of Seniors strategy and Food security initiatives
- Explore local interest in poverty reduction and community wellness efforts and prioritizing areas where the County strategic aims can support leadership and influence opportunities
- Work with paramedicine to identify shared priorities and develop joint work plan
- Expand services offered through 211
- Engage community partners to expand mental health and addictions capacity
- Support Housing services division with eviction prevention, and housing stability initiatives
- Examine organizational capacity including strategic alignment, technical and financial resources to support additional poverty reduction initiatives
- Use and build current data and resources to support measurements and mapping
- Consider alignment with Provincial poverty reduction areas of focus including food security

Organizational Excellence

Ten Year Housing and Homelessness Plan

- Update the plan with the Housing Services Manager including timelines, actions required and leads

Case Management and Internal Coordination

- Explore the options for electronic tools to support case management which allows for case review and analysis of workload, monitors trends and ensures data is readily available to help inform quality and improvement initiatives



Quality and Measurement of Impact

- The Evidence and Data Working Group, led by Early Years and Community Services Manager will consist of the DAC, 2 Coordinators, an Employment Caseworker and 2 other staff. The working group will prioritize the collection, storage and analysis of data to ensure accurate, timely, appropriate data is available to Community and Social Services.
- Develop Service Standards for the Community Outreach Team that align the program and services with best practices across the Province
- Develop and launch quality and impact questionnaire and feedback tool to use with Community Outreach clients that will help determine the impact of the community outreach program

Professional Development for Frontline Staff

- Continue building on the department's professional development training series which ran in 2018 inclusive of all department staff and relevant to the client demographic. Initial topics will include: trauma informed client service and continued delivery of Indigenous Cultural Competency.

Long Term Plan & Strategic Objectives

The Community Services Division remains committed to addressing structural imbalances and supporting necessary systems-level change. This includes providing community outreach that supports individuals and groups to find solutions and address inequities, and also to the vision set out in the Northumberland County's 10-year Housing and Homelessness Plan.

In order to realize this vision, Community Services works closely with other divisions within the department and with community; to continue to provide, and expand, the suite of homelessness and community services that increase the quality of life for residents.

Economic Innovation & Prosperity

Ten Year Housing and Homelessness Plan

- Ensure the Housing and Homelessness plan remains relevant and strategically aligns with the Department and the Organizations priorities alongside mandated requirements

Sustainable Infrastructure & Services

- Explore and expand new service models that support community capacity building and community development building healthy and safe communities for all



- Identify tools to increase sustainability for community infrastructure including alternative business models and funding opportunities

Thriving & Inclusive Communities

Poverty Reduction Models of Homelessness and Outreach Programs

- Seek and implement programs that provide support for people to succeed

Community Engagement/Partnerships

- Continue to develop community outreach programs which support community needs both for individuals and for local systems
- Continue to develop models that include people who have used services in the delivery and governance of services
- Create ongoing communication and engagement strategies to raise awareness around Poverty within the broader community, with emphasis on system level food security initiatives

Organizational Excellence

Staff Engagement and Development

- Continue to evolve staff roles and responsibilities that are agile enough to respond to County strategic directions and the changing local and provincial requirements

Service Agreements

- Develop tools to measure the effectiveness and compliance with Departmental Service Agreements including review process and feedback options

2019 Business Plan & Budget

Customer Service Unit

Prior Year Accomplishments

Organizational Excellence

The re-structuring of the CSU department and work review continue to be defined to ensure clarification with roles and responsibilities of staff. Staff are beginning to see value in collating program support and customer service together in one department. The new Program Support and Customer Service Manager is refining the existing task map for each staff to better enable knowledgeable support and back up when needs arise.

This has enabled the department to further realign the vision and mandate for caseworkers and services within the departmental programs. This team will help determine and develop the administrative systems required for human services integration and modernization to be further implemented within the department. This will include a thorough review of the current systems, developing process to collect, collate and analyze data, and ensure that the interdepartmental functions can be operationalized to meet the needs of all stakeholders.

Community & Social Services recognizes the vital role of records management within all of their work. Much work has been accomplished with CSU in leading the implementation of TOMRYMS across whole office (paper and electronic) and monitor records management compliance. This has led to the development of an accessible and compliant shared drive as well as significant impact on the elimination of old paper files and filing space issues. The electronic department drives have been created and have been set up to comply with TOMRYMS with file folders and naming conventions.

2019 Service Objectives & Initiatives

Sustainable Infrastructure & Services

The CSU will provide the administrative infrastructure to ensure that all Community & Social Services programs are able to continue to grow and improve the delivery of mandatory and discretionary services. The work of the CSU will include developing tools and templates to consolidate current best practice within the office. The CSU will lead the development of a centralized purchasing policy for office



supplies and leasehold needs, increasing efficiencies and improving consistency. CSU will also determine an inventory control process.

Community and Social Services will renovate their reception and waiting room area as part of the overall review of workflow and to further improve the client experience and reception coverage when clients visit the office. These renovations will be built from the recommendations of the third party by creating a Project Team work group involving representatives from CSU, H & S, Finance, IT and Facilities. It is anticipated the renovations will commence between Q2 & Q4 of 2019.

As the department moves towards an updated brand awareness in 2019 (e.g. new services, new staff, potentially new office layout, and new technology) the CSU will be central to the design and development of promotional materials, in preparation. This will include a review of the existing electronic information and also paper information.

The CSU will pilot a self-serve computer kiosk in the reception area for immediate online registration to help improve access to services and become a resource for clients.

Thriving & Inclusive Communities

By building on the work load analysis and work flow study, the CSU will develop plans to maximize administrative efficiencies and excellence. This will include work to improve consistency, transparency and quality of office administration by developing, and reviewing a comprehensive office manual, and the options for creating an online version.

As the Department continues to work across all program areas to increase client engagement and prioritize client choice, the CSU will consider and design capacity to support the developing Community Services HUBS including the early year's centres.

In working to increase the CSU capacity to respond and design effective solutions and procedures, we will investigate and invest in software solutions to support office/administrative functions (e.g. data collection, manipulation and presentation/training).

The CSU will work with the Communications Director as part of the internal communications committee to further promote and develop social media options. It is essential that we understand the potential benefit and use of a range of available social media platforms.

It is central to effective delivery and development of services to have a continuous dialogue with clients. The CSU will help to build client engagement and feedback opportunities at the point of contact and sample surveys through online connections. *



Organizational Excellence

The CSU will continue to conduct a thorough review of the current systems using LEAN methodology, developing process to collect, collate and analyze data, and ensure that the interdepartmental functions can be operationalized to meet the needs of all stakeholders.

The CSU will work to develop centralized policy and procedure where possible to further improve administration including interdepartmental functions through a centralized intake role incorporating all divisions' data and evidence collection and analysis, and to improve consistency within services and customer services.

Continuous quality improvement is a shared priority within the department, and the CSU will take a lead role in creating a suite of tools and templates to increase the benchmarking, reporting and planning capacity within the department. The unit will increase LEAN capacity and develop quality improvement plans and metrics.

It is central to effective delivery and development of services to have a continuous dialogue with clients. The CSU will help to build client engagement and feedback opportunities at the point of contact within the office environments.

For this upcoming year we will be continuing to focus on clearing and sorting the remainder of the paper files and ensure they are TOMRYM coded. Also we have formed a Project team to begin reorganization and eliminating unnecessary files in the existing shared drive.

Long Term Plan & Strategic Objectives

Sustainable Infrastructure & Services

- Develop health and safety procedures and practices for staff working offsite at various locations or home visits. (Timeline 1 – 2 years)
- Renovation of front reception at CSS to improve accessibility (self-serve station), customer service and team unity for Customer Service Reps. (Timeline 1 – 2 years)

Thriving & Inclusive Communities

- Maximizing Community Hub Development through the offering of multiple services in each location base on need of community. This would allow better service delivery to those who may have accessibility issues in smaller rural communities. (Timeline 2 – 4 years)



Organizational Excellence

- Development of evaluation processes for client satisfaction receiving service from multiple divisions with Community and Social Services. Will begin with surveying clients receiving service through front reception and intake then build outwards into other divisions. This will be a 2–3 year plan.
- Associated with the client satisfaction survey will be the development of a quality improvement/performance indicators score card for CSU staff to help identify opportunities for continuous improvement. As recommended by Clarico, staff will be given the opportunity to select initial performance indicators and how it will be measured.
- Assist Health and Safety Committee in developing Conflict Resolution/Crisis Intervention training process to support staff who may be working in a mid to high risk environment. (Timeline 1 – 2 years)
- The centralized intake role supporting all divisions (Housing, Childcare, OW and Homelessness) will continue to be reviewed for efficiencies and quality improvements to improve customer service. This will be supported by the creation of a Staff Working Committee to develop indicators that will inform/support decisions for continuous quality improvements.
- Improvement and expansion of phone functionality and reporting including call recording (storage and uses), phone tree, long distance codes and review. This will require guidance and potentially purchasing from IT department. Installation and training will also be required. The phone system upgrade will be used to track key indicators of service quality, including in-person and on-phone wait times, dropped calls, accuracy lapses, client agitation and how resolved, etc.

2019 Business Plan & Budget

Early Years Services

Northumberland County Early Years Services continues to evolve policies, programs and services to greater align and better reflect the Ontario government's vision of continuing the transformation of the early years and child care system. The *Early Years and Child Care Act, 2014*, emphasize the role of the Consolidated Municipal Service Manager as the system planner early learning and child care.

Prior Year Accomplishments

Thriving & Inclusive Communities

Licensed Child Care

- Completed the review and updated fee subsidy policies to correspond with Ministry Guidelines
- Continued to support licensed child care providers with Special Purpose funding to support repairs and maintenance, play-based learning, business transformation and capacity building
- Supported ongoing compensation through wage enhancement and home child care enhancement grants
- Delivered the Fee Stabilization fund to support licensed child care providers in meeting minimum wage requirements
- Distributed Base Funding for Home Child Care Operators
- Incorporated an ongoing waitlist survey to assist in monitoring child care demand
- Updating cross-jurisdictional fee subsidy agreements with neighboring CMSMs

EarlyON Child and Family Centres

- Continued to work with the EarlyON Implementation team to transition child and family programs to EarlyON Child and Family Centres with support from L & F Consulting and Synergy Research and Evaluation Consulting
- Completed RFP process where three lead agencies were selected to operate the EarlyON Child and Family Centres across all seven municipalities. The lead agencies are Northumberland YMCA, Brighton Children's Centres and Bee Hive Day Care Centre.



- Hired an Early Years Coordinator to lead and support the EarlyOn team in developing site programs and budgets to ensure content was consistent across the county and congruent with Ministry of Education Mandatory Core Services.
- Began the process to establish Community EarlyON Advisory Committees with a campaign to recruit parents, caregivers and interested community members.
- Partnered with the Northumberland Sports Council to host an event for parents, caregivers, teacher, coaches, etc. on the importance of physical literacy.
- In partnership with the Communications department, developed an advertising strategy that incorporates several mediums including social media.
- Supported Triple P, Positive Parenting Program:
 - Continued, in partnership with other funders, the Triple P Coordinator position with Rebound Child & Youth Services.
 - Built stronger connections between Triple P Coordinator and Early Years Coordinator to better integrate Triple P into EarlyON programming.
 - Supported opportunities for community partners to participate in Triple P practitioner training.

Early Years Expansion

- Supported renovations of Beehive Children’s Centre, Cooks School House Day Care Inc., Brighton Children’s Centre and Sunshine Heights Co-operative Daycare to increase the number licensed spaces by sixty-six for children 0 – 4 years old
- Continued to support families and centres with increasing access to child care with expansion funds with fee support and accessibility supports
- Conducted a survey of unlicensed child care providers to better understand why they chose not to license to assist Early Years Services in developing a strategy to recruit more licensed home providers
- Supported the 2 home licensed child care agencies in developing an advertising campaign and providing staffing support to recruit new home child care providers and families
- Secured Community-Based Early Years and Child Care Capital Program Funding to renovate Grafton Community Centre to support a family-aged grouping licensed child care program and an EarlyON Child and Family Centre. Working in partnership with the facilities department on a RFP for the project with a completion date fall/winter 2019.

Special Needs Resourcing

- Increased enhanced staffing supports to licensed child cares and approved recreation programs through expansion funds.



Expansion of Indigenous Program through Journey Together Funding

- Hired an Indigenous Early Years Team in partnership with the Nogojiwanong Friendship Centre; a Cultural Resource Coordinator and an Indigenous Early Years Coordinator
- Through the work of this team, continued the coordination of community connections with Alderville First Nations, local Indigenous organizations, and Indigenous early years stakeholders.
- Hosted a special events:
 - Cultural Kickoff Event in partnership with Hastings EarlyON Child and Family Centre to promote the new program
 - The Changing of the Season Social
- Began the introduction of Indigenous culture at EarlyON Centres and licensed child cares which included singing, drumming, storytelling, and other cultural teachings
- Hosted 4 Cultural Competency Training sessions for Early Years partners

Capacity Support for Early Years Providers

- Continued to support, in partnership with Five Counties Children's Centre multiple learning opportunities focused on early learning professional development and quality assurance. A key highlight was the 2018 Early Childhood Education Appreciation Event with guest speaker Lois Mahon.
- Supported the opportunity for Board of Directors training through the United Way
- Surveyed Early Years Educators on what they would like for Professional Development in 2019

Quality Improvement Framework

- Developed a brand-new Quality Improvement Framework in partnership with Five Counties and the early years community that outlines a continuous cycle of evaluation/monitoring, goal-setting, training and improvement initiatives, mentorship, and transfer to practice to accommodate and support the integration of Licensed Child Care and EarlyON Child and Family Centres as a single system.

Early Years Service Planning and Community Engagement

- Planned the process to develop the service system plan, in partnership with relevant community partners and families. The plan is due June 2019 and integrates all early years programming; child and family programs and licensed child care.
- Continued to engage the Best Start Network as key contributors in early years system planning
- Developed and implemented a community engagement plan to assist with informing the process. Highlights of the plan included:



- An Early Years key stakeholder event to identify priorities for children and families in Northumberland County.
- An on line survey and web forum for parents/care givers, early years partners and community stakeholders
- All data collected through various means will be utilized to inform the report as Early Years Services recognizes the utility and power of data in planning, evaluating, and reporting.

Youth Support Programs

- Launched a pilot Community and Social Services Trusteeship Program. An RFP process awarded the program to Rebound Child & Youth Services. This program was a collaborative approach funded through Ontario Works, Early Years and Homelessness. The purpose of the program is to provide financial support and coaching for the people that the department serves who have identified struggles with budgeting and specifically the youth under the age of 18 years (mandated under the *Ontario Works Act*).
- Enhanced already established programs provided by Rebound Child & Family to address the high demand for services. Assistance is geared to support improving existing services by reducing wait times, increasing access and help address the significant service gap with younger youth and children under the age of 12. Also, through better outreach would like to make stronger connections to EarlyON Centres.

Organizational Excellence

Data Validity, Measurement of Impact

- Adopted KeyON, a digital sign-in system, to improve data validity
- Began a partnership with Trent University to initiate a peer-reviewed, scientific study on child development associated with EarlyON usage
- Implemented a Child's Voice study to gather data on child perspectives, as they are the most important stakeholders of early years services
- Partnered with Kawartha Pine Ridge District School Board (KPRDSB) and Peterborough Victoria, Clarington, Northumberland Catholic District School Board (PVNCCDSB) in the administration of the Kindergarten Parent Survey (KPS) and the Early Development Instrument (EDI)
- EarlyON Child and Family Centres across Northumberland County took part in a pilot program for the new *Early Years Check-In*; a tool designed to help identify concerns about a child's development.
- The Data Analysis Coordinator (DAC) connected with partners through networks and committees to share best practices and data.



- Started initial work on a new department initiative, the Evidence Working Group. Early Years and Community Services will be leading this working group.

Professional Development for Frontline Staff

- Supported the development and implementation of department-wide professional development opportunities including: Compassion Fatigue, Basic Emergency Management for Emergency Social Services, People Minded Business and Indigenous Cultural Competency Training.
- Supported Corporate training opportunities including: WHIMS, Media Training, Cyber Training, LEAN Training, Defensive Driving, Mental Health in the Workplace – Mental Distress: Recognition and Response, Password Training
- In addition to the formal Professional Development schedule, the Early Years division also invested in staff learning and development opportunities, including:
 - Ontario Municipal Social Service Association Compassion Fatigue Workshop
 - Ontario Municipal Social Services Association Children Services Forum
 - Results Based Accountability Training

2019 Service Objectives & Initiatives

Thriving & Inclusive Communities

Licensed Child Care

- Continue to work with the child care providers on exploring new ideas to improve access to licensed child care for families. Two areas of focus are increased spaces and addressing affordability.
- Review and update the operator budget reporting tool and fee increase request process. Investigating the establishment of a market rate fee scale.
- Investigating opportunities to assist providers with salary grid guidelines.
- Develop a surplus fund policy for non-profit providers.
- Update the application and reconciliation process for Special Purpose Funding requests.
- Provide increased support through the new Early Years Coordinator- Child Care to providers and their Boards to ensure programs are viable, meet quality standards and are accountable.
- Investigate and develop a strategy for the licensed home child care sector that compensates providers and agencies in a transparent and equitable way.
- Continue to increase public awareness of licensed home child care as a viable option for families.
- Continue efforts to recruit new licensed home child care providers.



EarlyON Child and Family Centres

- Continue to build on the communication strategy that focuses on increasing community awareness of the free child and family programming offered at EarlyON Centres, including:
 - Explore new social media platforms
 - Open Houses
 - Participate in community events by setting up a loose parts play space with information.
 - Enhance partnerships with local schools and attend kindergarten nights, welcome BBQ's, etc.
- Enhance connections between County departments to explore opportunities to partner or support County events. (i.e. Oaktober)
- Establish Community Advisory Committees who will provide guidance to EarlyON programming.
- Continue to engage Best Start Network partners in the planning, development and implementation of programming.
- Explore opportunities for partner agencies to offer their programs and services at an EarlyON location enabling them to provide services across the County. Building on the Hub philosophy.
- Carry on with the search for an EarlyON location in Hamilton Township and a second location in Port Hope and Cobourg.
- Expand outreach to meet the needs of families based on data.
- Continue supporting, in partnership, the Triple P Network.

Early Years Expansion

- Partner with County facilities department and the YMCA Northumberland on completing the renovations of the Grafton Community Centre with a goal to open the 15 space family aged grouping licensed child care program and the EarlyON Child and Family Centre in late 2019.
- Continue to investigate with KPRDSB and PVNCCDSB the possibility of capital builds and retrofits for early years spaces in their schools as per the Province's Schools First Approach.
- Explore opportunities to expand licensed child care to address the waitlist for a space for children 0 – 4 across the County.

Special Needs Resourcing

- Engage Resource Consultants in the Quality Assurance Framework.



Indigenous Program through Journey Together Funding

- In partnership with Nogojiwanong Friendship Centre, continue to increase access to licensed child care and family and support programs for Indigenous, Métis and Inuit families
- Indigenous Early Years team will continue to build and enhance the coordination of community connections with Alderville First Nations, local Indigenous organizations, and Indigenous early years stakeholders.
- Identify what parents and care givers want and need through data collection.
- Support continued Cultural Competency Training sessions for Early Years partners.

Capacity Building Support for Early Years Providers

- Based on survey data, in partnership with Five Counties Children's Centre continue to offer multiple learning opportunities.
- Seek opportunities to support unqualified early years staff in becoming Registered Early Childhood Educators. Explore various paths, such as the ECE Qualification Upgrade Program, a college program in Northumberland or distant education.

Quality Improvement Framework

- Begin implementation of the brand-new Quality Improvement Framework across all Early Years Programs. Focus on a continuous cycle of evaluation/monitoring, goal-setting, training and improvement initiatives, mentorship, and transfer to practice
- Five Counties Pedagogical leads, the County's Early Years Coordinators and the DAC will provide guidance and support to the providers and educators during the process.
- Early Years Coordinators will oversee the participation as part of the Service Agreement accountability measures.

Early Years Service System Planning and Community Engagement

- Complete the Five Year Early Years Service System Plan due June 2019, in partnership with the Best Start Network, community partners and families. The Plan will be data driven and will identify key priorities with outcome indicators.
- Educate key community partners on the early years programs and services that are available in Northumberland County, so they can better support their families.
- Connect with nontraditional and corporate partners to seek opportunities for program sponsorship through in kind or financial support for Early Years Programming.
- In collaboration with Community Services and Ontario Works, a full review of the Community Service Hubs will take place. This will include developing a vision for usage and consideration for further opportunities to partner and enhance current space, including opportunities to better connect with EarlyON Child and Family Centres.

Youth Support Programs

- Continue to support and build the Community and Social Services Trusteeship Program.



- Maintain assistance to Rebound Child & Family Centre to support established programs with meeting demand and making stronger connections to EarlyON Centres.

Organizational Excellence

Early Years Coordinator – Licensed Child Care

- The position of Early Years Coordinator – Licensed Child Care was created to assist with the effective delivery of meeting provincial child care legislative requirements which include enhanced quality assurance measures.
- Essential duties include providing support and guidance to child care providers and their Boards to ensure programs are viable, meet quality standards and are accountable.
- Overseeing the Quality Improvement Framework at all 31 licensed child care sites will be a main focus.

Data Validity, Measurement of Impact

- The DAC will work, in partnership with KPRDSB and PVNCCDSB, on analyzing the EDI data from 2018. A Northumberland County report will be produced, and the data will be presented to community partners. This data, in combination with KPS and other available data, is essential to inform future Early Years planning.
- Continue to develop outcomes and measures for all programming including Early Years Service System Plan.
- The Evidence and Data Working Group, led by Early Years and Community Services Manager will consist of the DAC, 2 Coordinators, an Employment Caseworker and 2 other staff. The working group will ensure accurate, timely, appropriate data is available to Community and Social Services.

Professional Development for Frontline Staff

- Continue building on the department's professional development training series in 2018 inclusive of all department staff and relevant to the client demographic. Initial topics will include: trauma informed client service and continued delivery of Indigenous Cultural Competency.

Long Term Plan & Strategic Objectives

Thriving & Inclusive Communities

- Continue to implement *Ontario's Renewed Early Years and Child Care policy Framework, 2017* by working together as a province and a County to build a stronger early years and child care system, and build on progress from previous years. The goal is to build high-quality, accessible and affordable early years and child care options. The province's goal,



which parallel's the County's strategic plan, is to "help families access the valuable opportunities necessary to give children enriching and rewarding lives".

- Implementation of the five year Early Years Service System Plan which will include ongoing evaluation and monitoring.

Continue to Increasing Access to Early Years and Child Care Programs and Services

- Continue to investigate opportunities to create additional licensed spaces for 0 – 4 year olds with a focus on infants to address waitlist demands across the County.
- Continue to partner with KPRDSB, PVNCCDSB and Mon Avenir Conseil Scolaire Catholique on capital build and retrofits for early years spaces.
- Through *Journey Together*, continue to increase access to licensed child care and family and support programs for Indigenous, Métis and Inuit families in partnership with Nogojiwanong Friendship Centre and Alderville First Nation.
- Continue to look for ways to support affordability of child care in partnership with increasing salaries of educators.

Capacity Building Support for Early Years Providers

- Develop a workforce strategy to support recruitment and retention of early years and child care professionals in Northumberland.
- Continue to provide ongoing support locally for professional development opportunities.

Quality Improvement Framework

- Implement provincial and local mechanisms for measuring program quality as part of the overall Early Years outcomes and measurement strategy.
- Continue to implement the County's Quality Assurance Framework.

Early Years Service System Planning and Community Engagement

- Continue to incorporate the Ministry of Education communication plan with the Best Start Network and the County's communication plan to continue to increase awareness and access of quality early years programs.

Organizational Excellence

Data Validity, Measurement of Impact

- Early Years Services recognizes the utility and power of data in planning, evaluating, and reporting and will continue to work with the department and community partner on sharing data and using data to inform decisions.
- Investigate data sharing agreements with relevant partners.



Professional Development for Frontline Staff

- Continue to build internal capacity through learning and sharing opportunities.
- Find efficiencies utilizing LEAN approaches to examine internal processes in order to meet targets and outcomes.

2019 Business Plan & Budget

Food Security Services

The focus of the Food Security Services division continues to evolve and look beyond just the day to day operation of the Food 4 All warehouse. Initial steps were taken in 2018 to examine some of the root causes of food insecurity both in Ontario and throughout Northumberland County. Additionally, the creation of our first Annual Hunger Report began the process of educating our community about what hunger truly looks like in our area and included some additional data regarding what is currently being done to address food insecurity in Northumberland.

Prior Year Accomplishments

Economic Innovation & Prosperity

Volunteer Opportunities/Development

- Provided volunteer opportunities to 2 students looking to get volunteer placement hours for their school requirements
- Added 2 new ongoing volunteers to our warehouse program—provided County orientation and basic health and safety training to new volunteers

Sustainable Infrastructure & Services

Fundraising/Food raising Activities

- Worked with York Bell-Smith from Classic Rock 107.9 with the 2nd annual “Classic Rock Restock” event in October of 2017 and 3rd annual event in October 2018
- Worked with staff from MYFM radio station on the first annual “All Hands on Deck” food drive in March 2018
 - Event raised 3333 lbs of food and personal care items
 - Additional \$1600.00 was raised and used to purchase fresh fruit and vegetables for our local food banks

Financial Policy – Membership Fees

- Developed a financial policy for the operation regarding how donations are to be processed, how annual membership fees are established and how donations are to be allocated and spent.
 - Examine new donation opportunities including online option.



- Revised our membership fee structure to help ensure operational sustainability and accountability.

Warehouse Technology

- Continued use of warehouse inventory software to help track all incoming and outgoing product in the warehouse
 - System allows us to ensure fair and equitable distribution of product based on inventory levels and the needs of various community agencies.
 - Continue to work with Food Banks Canada on alternative software options to utilize within our operation
- Continued promotion of on-line appointment scheduler software that enables all of our 120+ warehouse members to schedule their own pick-up appointment at a time that works with their schedule
- Implement refrigeration monitoring software in Q4 of 2018
 - Live 24/7 monitoring of walk-in fridge and freezer temperatures
 - Historic data of temperatures
 - Email and text notification if temperatures go out of set ranges
 - Minimize potential of product losses

Thriving & Inclusive Communities

School Nutrition Program Assistance

- Worked with “School Nutrition Programs Central East” to provide new healthy food items including bread, juice and eggs to local school nutrition programs
- Currently working towards a new online ordering option for schools so items can be ordered online for monthly deliveries

Hunger Action Month Activities

- Hunger Action Month activities implemented in September of 2018
- Increased social media presence during September on Facebook and twitter
- Proclamation by County Council recognizing September as Hunger Action Month in Northumberland County
- Sharing our “30 Ways in 30 Days” calendar via social media in an effort to show community members how they can help
- Releasing our first Hunger Report detailing what hunger looks like in Northumberland County

Milk 4 Families Program Review



- Examined the Milk 4 Families program to ensure maximum value for our investment
- Spent more program funds on liquid milk purchases for distribution through local food banks
- Changed gift card allotments to local programs to more accurately reflect their individual client needs
- Added new gift card distribution points including the Social Services office, community agencies and child care centres

Food Banks Northumberland – Standards of Service

- Began to work with local food banks and key community partners to establish consistent levels of service to local food bank visitors
- Looking to provide food items based on Canada’s Food Guide
- Identify quantity and quality of food currently being provided
- Working to identify service gaps between locations and identify ways to fill these gaps

Organizational Excellence

Warehouse Transportation

- Food 4 All van is now being used for both food security and emergency social services (ESS) purposes
- Racking was installed in the back of the van to organize and transport supplies for ESS
- Van had “wrap” put on sides and back of the vehicle to promote both F4A and ESS
- RFQ for replacement warehouse fork-lift went out in Q3 with plans to purchase new unit in Q4 2018

Professional Development - Food Banks Northumberland

- Continued quarterly meetings with all County food banks with the intention of providing more professional development training to their leaders and volunteers
- Continued with our theme of “Moving from Good to Great” and will continue to focus our meetings on Sensitivity training, Customer service training and additional client focused development opportunities.
- Established formalized Terms of Reference for “Food Banks Northumberland” committee to provide one voice for food banks throughout the County
- 2 local food bank representatives act as Co-Chairs with Food Security Services Manager to chair these quarterly committee meetings
- Visited food banks in Bewdley and Alderville



Professional Development – Staff / Volunteers

- Food Security Services manager participated in training opportunities including:
 - CVOR Training
 - 20K volunteer training
 - Management Development Day—Beyond Engagement
 - Budget 101 Information Session
 - Mini-BEM Training
 - Annual Joint Control Group + Pre-Exercise Training
 - Indigenous Cultural Competency Training
 - People Minded Business
 - Compassion Fatigue Training
- Staff and Volunteer training included Health & Safety and HR training

County Internal Divisional Partnerships

- Ongoing work with our Housing division to provide supplies for “move-in” kits to social housing residents
- Ongoing work providing emergency food items to social service clients through the main office at 555 Courthouse Road
- Ongoing agreement with the County’s Agri-Food Centre to utilize freezer space in their Colborne location to store excess frozen donations when they become available
- Developed new relationships through our Economic Development department with local suppliers to purchase locally grown beef for distribution to local food banks



2019 Service Objectives & Initiatives

Beginning In 2018, we started to expand the focus of the Food Security Services division beyond the day-to-day operation of the Food 4 All program to look at some of the bigger issues that affect food insecurity. Additionally, in 2018 we started examining ways that we can provide more consistent service and food choices to families and individuals that rely on assistance from local food banks and feeding programs. Looking forward to 2019 and beyond, the focus of the Food Security division will continue to expand and examine the broader issues of food insecurity and poverty reduction within Northumberland County and finding ways to alleviate some of the barriers that contribute to these issues.

Sustainable Infrastructure & Services

Staff/Volunteer Training & Development

- Examine staffing needs of operation and develop a plan to determine how to best utilize current staff and volunteers to best serve the operation, our member agencies and the community.
- Continue with development and training opportunities for staff and volunteers.

Business Continuity Plan

- Work to finalize our business continuity plan for the warehouse operation to ensure we have minimal disruption to our service during emergency situations.
- Work is currently being done on business continuity through the Ontario Association of Food Banks and we will include this in our local planning.

Thriving & Inclusive Communities

Community Based Planning

- Development of a “Food Security Master Plan” that will work towards:
 - Identifying the actual level of food insecurity currently in Northumberland
 - Ensuring community-wide food security
 - Guaranteeing children have access to nutritional food
 - Providing greater consistency in what is being distributed from local food banks including the quantity and quality of food
 - Linking those in the community who self-identify as struggling with a wider range of services such as income, employment, education, housing, health, etc.
- Support the development of a municipal Poverty Reduction Strategy

Food Banks Northumberland / Member Support



- Continue the “Moving from Good to Great” professional development program with our Food Banks Northumberland partners and their volunteers
- Sharing best practices and provide continued support and direction to local food banks
- Work to ensure all Food 4 All members are actively using the new Link2Feed provincial hunger count tracking software

Food 4 All Program Review

- Continue to review the “Milk 4 Families” program to determine need and impact
- Ongoing communication with member agencies regarding product purchasing making sure we are purchasing the most sought after nutritionally appropriate food items
- Continuance of our ongoing partnership with the Ontario Association of Food Banks

Organizational Excellence

Volunteer / Staff Development

- Continue to training and development opportunities for both staff and volunteers including but not limited to:
 - First aid
 - Health and Safety
 - Defensive driving
 - Safe food handling
 - Fork lift certification
- Review staff and volunteer roles to ensure operational needs are being properly managed

Long Term Plan & Strategic Objectives

The long-term plans and strategic objectives of the Food Security Services division will continue to focus on the larger issues that contribute to food insecurity and how best to address these at the local level. Beginning in 2019, we will start the work on our Community Strategic Food Plan that will help to map out the longer term objectives of our operation. We will continue to focus our efforts on addressing food insecurity within Northumberland County and building sustainable long-term relationships that will allow us to work towards these objectives.

Additionally, we will continue our work in the following areas:

Sustainable Infrastructure & Services

- Continue to operate as a distribution hub and member of the Ontario Association of Food Banks as a best practices warehouse operation for food and essential item distribution



- Examine sustainable funding opportunities for the operation (grants, membership fee adjustments, online donations, etc.)

Thriving & Inclusive Communities

- Development and implementation of the “Community Strategic Food Plan”
- Continue and expand “Moving from Good to Great” training and development program for local food banks and feeding programs

Organizational Excellence

- Continue to enhance staff and volunteer roles that align with the County’s and Food 4 All’s strategic goals and the needs of the operation
- Enhance internal warehouse policies and procedures to ensure high customer service standards
- Work with other County departments to enhance service delivery to community partner agencies

2019 Business Plan & Budget

Housing Services

The direction of Housing Services continues to evolve to better reflect the Ten Year Housing and Homelessness Plan, and the long-term strategic direction of the department and County. Housing Services continues to strive to better meet the needs of Northumberland County residents facing housing insecurity. Housing Services continues to take key steps in the development and implementation of critical strategic planning initiatives to guide investments in the capital assets within the Northumberland County Housing Corporation's portfolio and non-profit housing providers throughout the County. Housing Services will continue to embrace and move toward an eviction prevention model of social housing administration.

Prior Year Accomplishments

Economic Innovation & Prosperity

Development of a County Affordable Housing Strategy

- Engaged the services of SHS Consulting Inc. to support the development of an Affordable Housing Strategy for Northumberland County and member municipalities.
- Presented a draft framework for an Affordable Housing Strategy and continued the development of final strategies into early 2019.

Sustainable Infrastructure & Services

Social Housing Master Plan/Northumberland County Housing Corporation Asset Management Plan

- Engaged in initial planning for the creation of a Social Housing Master Plan, and an Asset Management Plan for the Northumberland County Housing Corporation (NCHC) to guide future planning and portfolio management as both the sole shareholder of the NCHC and the service manager responsible for social housing planning.

Investment in Affordable Housing of Ontario Program Extension 2014

- Oversaw construction of a 31 unit affordable housing building project in Cobourg targeting seniors and persons with disabilities.



Capacity Support for Non-Profit Housing Providers

- Continued completion of operational reviews for non-profit housing providers, revised processes and templates for the operational reviews, including a greater focus on capital project planning.
- Implementation of the Subsidy Surplus Sharing policy for non-profit social housing providers.

Northumberland County Housing Corporation Governance

- Review of current governance model within the NCHC and moving forward with electing a new Board of Directors representing a diverse range of skillsets, alongside a refreshed administrative model, to support a vibrant and strategically positioned Local Housing Corporation.

Thriving & Inclusive Communities

Social Infrastructure Fund

- Implemented and oversaw the provincially and federally funded Social Infrastructure Fund (SIF), an investment of over \$2 million in Northumberland County from 2016 – 2019. In 2018, investments included the:
 - Housing Support Program, providing monthly rent subsidies to low income households in private rental agreement. As of September 1, 2018, this program has supported over 80 households; and
 - Renovate Northumberland, through a partnership with Habitat for Humanity Northumberland to administer loans to low-income homeowners to complete critical capital and accessibility repairs to their homes.

Home Ownership Revolving Fund

- Entered into a Service Agreement with Habitat for Humanity Northumberland for the administration of the homeownership revolving fund supporting prospective homeowners with down payment assistance.

Tenant Engagement

- Hosted 6 Strawberry Socials at Seniors buildings throughout Northumberland County in recognition of seniors month.
- Continued partnering with the Port Hope Northumberland Community Health Centre to deliver tenant programming.



Indigenous Engagement

- Enhanced relationships with off-reserve Indigenous organizations to support the increased availability of culturally competent and relevant programming within Northumberland County, including the Ontario Aboriginal Housing Services and the Nogojiwanong Friendship Centre.

Organizational Excellence

Implementation of Eviction Prevention Based Social Housing

- Transitioned to an eviction prevention model of social housing, developed tools and processes to guide tenant relations aligning with eviction prevention model.
- Streamlined and modernized housing application process to be more user-friendly and support housing stability for individuals on the housing waitlist.

Rent Geared to Income and NCHC Policy Review

- Engaged the services of Housing Services Corporation (HSC) to support the development of eviction prevention policies and review and revise rent-geared-to-income (RGI) policies and directives.

Rent Geared to Income Application Modernization

- Modernized RGI application to remove upfront barriers for applicants along with the addition of new processes to support applicants joining the waitlist and remaining on the waitlist.
- Updated Special Priority Status application to align with legislated changes.
- Reviewed existing RGI waitlist estimate process with the hopes of increasing accuracy and predictability into the future.

Ten Year Housing and Homelessness Plan

- Completion of the 2017 Housing and Homelessness Annual Report.
- Began internal discussions to review the ten year plan and initiated the procurement process for a consultant to support the rewrite of plan by the provincial deadline of June 2019, with a specific focus on establishing measurable outcomes and targets for objectives.

Professional Development for Frontline Staff

- Provided frontline housing staff with the opportunity to participate in training and professional development opportunities for housing caseworkers on topics including:
 - Special Priority Policy



- Human Trafficking
- Effective Case Management
- Tenant Relations
- Joint training with Facilities staff to enhance internal collaboration
- Supported the development and implementation of department-wide professional development opportunities including: Compassion Fatigue, Basic Emergency Management for Emergency Social Services and Indigenous Cultural Competency Training.

2019 Service Objectives & Initiatives

Economic Innovation & Prosperity

Development of a County Affordable Housing Strategy

- Finalize Affordable Housing Strategies for Northumberland County and member municipalities.
- Develop mechanisms to ensure oversight of implementation of recommendations at Northumberland County.
- Launch an Affordable Housing Program to incentivize rental development and capitalize on funding opportunities.

Sustainable Infrastructure & Services

Social Housing Master Plan/Northumberland County Housing Corporation Asset Management Plan

- Engage in a procurement process for the creation of a social housing master plan and NCHC Asset Management Plan.
- Work with the successful bidder to develop a Master Plan and Asset Management Plan for the County as a Service Manager and as the sole shareholder of the NCHC.
- Identify and explore revitalization opportunities to expand the social and affordable rental housing stock throughout Northumberland.

Investment in Affordable Housing of Ontario Program Extension 2014

- Oversee the completion and initial occupancy of a 31 unit affordable rental housing build in Cobourg targeting seniors and people with disabilities.



Capacity Support for Non-Profit Housing Providers

- Support local non-profit housing providers and their Boards to achieve accountability, strong financial and long-term capital planning.
- Continue conversations with non-profit housing providers in preparation for End of Operating Agreements and financial impacts to each provider.

Northumberland County Housing Corporation Governance

- Support the election of a new skills-based Board of Directors for the NCHC.
- Continue the development of supporting corporate and governance documents and processes for the NCHC and Northumberland County as the sole shareholder of the corporation.

Creation of a Non-Profit and Service Level Standard Reserve Account

- Create a new reserve account in the Housing Services Budget to maintain levy dollars currently allocated to non-profit housing providers to support the sustainment of social housing post end of operating agreements. This would include both housing stock, and rent supports aimed at meeting the legislated service level standards.

Thriving & Inclusive Communities

Social Infrastructure Fund

- Continued implementation of the provincially and federally funded Social Infrastructure Fund (SIF). Continued investments in 2019 include:
 - Housing Support Program providing monthly rent subsidies to low-income households in private rental agreements.
 - Overseeing home repair projects through Renovate Northumberland, in partnership with Habitat for Humanity Northumberland.

Home Ownership Revolving Fund

- Provide down payment assistance to 5 prospective homeowners through Habitat for Humanity Northumberland using funds in the Home Ownership Revolving Fund.

Community Engagement/Partnerships

- Continue work to engage community partners on housing strategies, coordinated service delivery and expanding outreach to existing social housing tenants.
- Continue to participate in local and regional networking tables to address issues relating to housing.



- Seek opportunities to network and dialogue with agencies and developers on the need to create additional housing stock in Northumberland.
- Create ongoing communication and engagement strategies to raise awareness of housing issues within the broader community.

Tenant Engagement

- Using a client-centred approach, continue to seek and develop strategies that increase tenant engagement both within social housing and throughout the department and related services.
- Continue working with the Port Hope Northumberland Community Health Centre to deliver tenant programming.

Indigenous Engagement

- Develop a memorandum of understanding with Nogojiwanong Friendship Centre to provide services to urban Indigenous people in Northumberland County.
- Continue to build and enhance relationships with Alderville First Nation and other urban Indigenous organizations to promote culturally competent services across the County, with a specific focus on housing security.

Organizational Excellence

Implementation of Eviction Prevention Based Social Housing

- Continue implementation of eviction prevention model, including tools, training, and policies for housing caseworkers and facilities staff.
- Implementation of revised policies and procedures to support this delivery and oversight of eviction prevention funds.

Rent Geared to Income and NCHC Policy Review

- Finalize and rollout of renewed RGI directives for housing providers alongside the NCHC policy review, focusing on eviction prevention.

Rent Geared to Income Application Modernization

- Continue modernization process, focusing on the implementation of Yardi's RentCafe software.
- Establish and implement Housing Readiness process for reviewing waitlist applications.
- Modernize applications to reduce administrative burden alongside offering additional options to promote housing stability.



Ten Year Housing and Homelessness Plan

- Engage the services of a consultant to support the rewrite of the ten year plan, with a focus on measurable outcomes and establishing targets ahead of the provincial submission deadline of June 2019.

Effective Case Management and Collaboration

- Establish and co-lead the Case Management Working Group which will include caseworker volunteers from all service divisions within the department and will focus on case management activities and future professional development opportunities.

Professional Development for Frontline Staff

- Continue building on the department's professional development training series in 2018 inclusive of all department staff and relevant to the client demographic. Initial topics will include: trauma informed client service and continued delivery of Indigenous Cultural Competency.

Long Term Plan & Strategic Objectives

Economic Innovation & Prosperity

Development of a County Affordable Housing Strategy

- Affordable rental stock in Northumberland County is increased. Low income residents are able to access safe, affordable and adequate housing in their community.
- Collaborate with Member Municipalities to encourage private development of affordable housing, while raising awareness around the scope of planning and the role municipalities play in encouraging the creation of new affordable housing.
- Creation of an Affordable Housing Taskforce bringing together leaders throughout the County to plan for long-term opportunities to create new affordable housing stock that reflects various needs throughout the County.

Ten Year Housing and Homelessness Plan

- Through community partnerships, work to meet the changing needs of the community and align with objectives, outcomes and targets of the plan.



Sustainable Infrastructure & Services

Development of a Social Housing Master Plan

- Northumberland County is well positioned to respond to changing needs arising from the end of operating agreements and rent supplement funding, while maintaining service level standards.
- Social housing in Northumberland County is safe, affordable and adequate to meet the evolving needs of community members.
- Strengthen and build relationships with external housing providers to ensure strong accountability and planning is maintained. Strive towards positive landlord-tenant relationships that are mutually beneficial while moving towards an eviction prevention delivery of social housing

Northumberland County Housing Corporation Asset Management Plan

- Ensure responsible long term capital planning of social housing units and buildings operated by the NCHC.
- NCHC's portfolio matches the long-term needs of the County and is growing alongside the changing and expanding need of the community.

Northumberland County Housing Corporation Governance

- NCHC is governed by a strategic and skills-based Board of Directors that provides direction in line with the Shareholder Direction and governing documents.

Thriving & Inclusive Communities

Indigenous Engagement

- Indigenous people living in Northumberland County have access to safe, culturally competent, and relevant mainstream and indigenous-specific supports.
- Community and Social Services staff and external partner agencies are trained in Indigenous Cultural Competency Training.

Ten Year Housing and Homelessness Plan

- Develop new, and nurture existing, partnerships and relationships to better support the availability of supportive resources to tenants and clients engaged with social housing in the County.



Organizational Excellence

Implementation of Eviction Prevention Based Social Housing

- Social housing in Northumberland County is administered, delivered and supported using an eviction prevention model ensuring that prospective tenants and current tenants have access to strong case management services and have needed supports to have a successful tenancy.
- When tenants are evicted from the NCHC, they have been provided with adequate case management and support ahead of the eviction, they have been given the option to be connected with other homelessness prevention services.

2019 Business Plan & Budget

Ontario Works

Prior Year Accomplishments

Sustainable Infrastructure & Services

The Ontario Works Service Plan covering 2017/2018 was completed in 2017, and was followed up with an Addendum to the plan, completed in 2018. The Addendum identified program management and outcome strategies for the fiscal year 2018.

Throughout 2018, Social Assistance Modernization Strategy has been underway. In the second full year of implementation, the following efficiencies have been introduced to improve the client experience:

- Simplified income reporting statements for clients & data entry for caseworkers;
- Pre-populated Old Age Security/Guaranteed Income Security forms for Ontario Works clients; and
- Direct Bank Deposit/Electronic Fund Transfer for Third Party Vendors

In addition to these changes that have happened, the following activities are currently being piloted at various sites across Ontario:

- Electronic Document Management
- Reloadable Payment Cards
- Client Mobile Solution (online file access)

Thriving & Inclusive Communities

Community and Social Services continues to operate the Community Service Hubs located in Port Hope, Brighton, Colborne and Campbellford in order to meet with clients in their home community. The Community Service Hubs are also used by many non-profit agencies and service providers at no cost to the agency in order to further serve our communities.

In an effort to assist all members of Northumberland County to obtain the resources that may be available to them through the various federal programs, funding was provided through Ontario Works Employment Programming to the Community Volunteer Income Tax Program delivered by the Help



Centre of Northumberland. Through this program in 2017, 2,265 income tax returns were completed, returning approximately \$4.96 million to residents of Northumberland County. As of the end of the June 2018, 895 income tax returns have been completed, returning approximately \$3.3 million to residents of Northumberland County.

With respect to Employment Programming, we were able to offer two intakes of our Goals and Pathways to Success (GPS) program, collaborating with the Community Training and Development Centre (CTDC) to deliver the training and with Alderville First Nation, who provided participants for the program. In addition, we offered two intakes of the Working with Food workshop, where participants learned proper food handling along with cooking and baking skills, while providing healthy meals for the Salvation Army to distribute.

In the Fall of 2018, in collaboration with Economic Development and Loyalist College, the Elevate Plus pre-employment program will be offered. The 6 week program, which includes 4 weeks of in-class training and a two week employment placement, will be held at the Ontario Agri-Food Venture Centre in Colborne, ON.

In 2018, Community and Social Services launched a pilot Trusteeship Program with the funding awarded to Rebound Child & Youth Services. This program was a collaborative approach funded through Ontario Works, Early Years and Homelessness. The purpose of the program is to provide financial support and coaching for the people that the department serves who have identified struggles with budgeting and specifically the youth under the age of 18 years (mandated under the *Ontario Works Act*). While in the early stages of development, the program has been fully launched with the applicants under the age of 18 and is currently being piloted with the broader Ontario Works caseload as well as through the Homelessness Co-Ordinated Response Table (HCRT).

Organizational Excellence

In 2018, in collaboration with the Community and Social Services Management Team, a formal Professional Development plan was designed to provide opportunities for staff to learn, grow, and adapt with the changing demands of case management and customer service. The Professional Development plan was developed with the intention of guiding long-term learning and development needs of the entire department. Three main themes, Self-Care, Addressing Barriers & Corporate Training, were identified with a learning module attached. In 2018, staff participated in workshops that included Compassion Fatigue, Indigenous Cultural Competency and Emergency Social Services through Basic Emergency Management.

In addition to the formal Professional Development schedule, the Ontario Works division also invested in staff learning and development opportunities, including:



- Central East Region Forum held in May 2018 focused on “How to Thrive Amidst Transformation”;
- Cannexus National Career Development Conference;
- Ontario Municipal Social Service Association Compassion Fatigue Workshop; and
- Ontario Municipal Social Services Association & Association of Municipal Employment Services Employment Forum

In 2018, work began on data collection that will be used for evidence based planning, as well as validating information with the Ministry. Utilizing an existing referral tool through the Community Employment Resource Partnership (CERP) website, all Ontario Works Caseworkers are making electronic referrals to the partnering agencies. This has resulted in more timely service for the people that we serve and the ability to track trends in referrals and outcomes.

Starting in the Fall of 2018, the Employment Caseworkers within the Ontario Works Division will begin utilizing the Employment Readiness Scale (ERS) assessment tool with the people served through the Ontario Works program, with the support of the Workforce Development Board. Data collected through the ERS will assist with future planning for pre-employment programming and working with the service demographic.

2019 Service Objectives & Initiatives

Sustainable Infrastructure & Services

Entering the third year of the five-year Social Assistance Service Modernization Strategy Roadmap, the following initiatives are anticipated to be launched:

- Risk Based Intake;
- Enhancements to self-serve options for clients to access file information;
- Full roll-out of Reloadable Payment Cards; and
- Electronic Document Management Pilot for Ontario Works sites

As these changes are occurring, front-line Ontario Works staff will be part of the discussion and will help shape the implementation and roll-out to the people that are to be served.

Thriving & Inclusive Communities

In collaboration with Community Services and Early Years programs, a full review of the Community Service Hubs will take place. This will include developing a vision for usage and consideration for further opportunities to partner and enhance current space.



The Ontario Works division will continue to work with Economic Development to provide further supports that may be required for Newcomers to Northumberland County as well as the demands of the local labour market.

The Ontario Works division plans on continuing to operate the following programming for the people being served, utilizing Ministry funding:

- Goals & Pathways to Success Workshop (two intakes);
- Working with Food Workshop (two intakes);
- Employability Assessments for clients;
- Community Volunteer Income Tax Program; and
- Trusteeship Program

Additionally, collaboration will continue into 2019 with community agencies, ensuring appropriate and timely referrals are made to support the persons being served to work towards and achieve individual client goals.

Organizational Excellence

Building on the Community and Social Services Professional Development training series in 2018, the management team will continue planning into 2019, training inclusive of all department staff and relevant to the client demographic that is being served. Future plans include a one-day Introduction to Trauma Informed Client Service in February 2019 and further engagement with the Ontario Federation of Indigenous Friendship Centres in delivery Cultural Competency Training.

In 2019, activity will begin on the Case Management Working Group. The Working Group will consist of caseworker volunteers from across all service divisions within the Community & Social Services department and will focus on case management activities as well as future professional development opportunities to be explored by the department.

In 2019, the Community and Social Services staff will also be participating in the Central East Forum, hosted by the six municipal Social Services offices within Central East Region. It is anticipated, eight staff will be offered an opportunity to participate and attend.

The Ontario Works division will continue to work collaboratively with the other department resources to build and maintain appropriate data sources that will support future programming and operational needs. This will include determining metrics and streamlining collection methods to provide demographic information that will inform evidence based planning.



Long Term Plan & Strategic Objectives

Thriving & Inclusive Communities

In tandem with other divisions within the department and the greater community, a continued focus to enhance the client experience and possibility for individual success by:

- Following-up with all changes through the Social Assistance Service Modernization Strategy;
- enhancing and expanding services at our Community Service Hubs;
- building partnerships and utilizing of the Early ON Centres;
- reviewing opportunities surrounding a trusteeship program joint with Children Services and Housing & Homelessness Services;
- connecting clients to homelessness programs; and
- modernizing our facilities and hub offices to be more inviting and client-centered, including technology improvements and infrastructure.

Organizational Excellence

The continued viability of the Ontario Works program is dependent on Ministry plans and objectives. Locally, we will continue to analyze, monitor and plan to ensure quality customer service and full provincial funding.

In addition, the Ontario Works division will continue to:

- build internal capacity through learning and sharing opportunities;
- review and discuss a client-centered case management model in a collaborative environment; and
- find efficiencies utilizing Lean approaches to examine internal processes in order to meet targets and outcomes.

2019 Issue Paper

Development of a Social Housing Master Plan

Purpose

This is a request to draw from the Housing Reserves, in the amount of \$50,000 to support the hiring of a consultant in 2019 to develop a Social Housing Master Plan for Northumberland County as the service manager, alongside a strategic asset management plan for the Northumberland County Housing Corporation (NCHC). These plans would include strategies to support legislated service level standards (SLS) through ongoing partnerships with non-profit housing providers post end of operating agreements (EOA) and other affordable housing providers while also considering options for the expansion of the NCHC existing portfolio.

Background

In 1999, through the Social Housing Agreement, the Canada Mortgage Housing Corporation (CMHC) delegated housing programs previously administered federally to the provincial governments. In 2001, the Province of Ontario devolved funding and administration of existing social housing to Northumberland County, as the Consolidated Municipal Service Manager (CMSM). Through this downloading, the County has legislated obligations per the *Housing Services Act, 2011*, to provide affordable housing units to individuals and families, while maintaining a minimum of 677 prescribed rent-geared-to-income (RGI) units, in social housing buildings or through rent supplement programs.

Despite this legislated requirement, provincial and federal governments will be fully divested of their interest in NCHC properties and non-profit housing providers in 2032. As a result, it is critical that Northumberland County begin planning for the future of social housing throughout the County, along with an expansion of housing options provided through the NCHC portfolio, including full market and affordable rents. The County has begun engaging with non-profit housing providers, to assist in their readiness for EOA, along with one-on-one support and negotiations for providers as they approach their EOA date.

The need for the maintenance of existing social housing stock and expanded affordable and attainable rental stock is critical in Northumberland County. The centralized waitlist for social housing in Northumberland has grown by more than 13% since 2017, and has more than doubled in the last 10 years. Further, the time spent on the waitlist continues to increase, now nearing nine years for Cobourg. This is exacerbated by the broader rental housing realities in Northumberland, whereby rented



dwelling make up a much smaller share than the province (18.9% v. 30.2%). Further, according to CMHC, only 16 private market rental units have come online since 2015, while vacancy rates for purpose built rental units have remained below 3% since 2010.

The need for rental options in Northumberland County includes units at affordability levels across various income deciles, from low-income to moderate-income households. It is anticipated that there is a role for the NCHC to play in developing and operating an expanded housing portfolio that includes market rent.

Consultation/Options

During the budget and business planning cycle ongoing consultations with the Director of Community and Social Services, the Finance Team, and the CAO have occurred.

In addition, other CMSMs have been consulted to better understand other similar projects underway or completed. It is important that both of these plans (NCHC Asset Management Plan and a Social Housing Master Plan) are connected and built upon the findings of the Affordable Housing Strategy which is anticipated to be completed in March 2019.

Financial Impact

All costs associated with this proposal will be drawn from the Housing Reserves to create a Social Housing Master Plan and an Asset Management Plan for the NCHC.

Risk Considerations

The risk of not having a long-term Social Housing Master Plan may in fact impede the ongoing conversations with non-profit housing providers and preparations for EOA negotiations and post-EOA housing stock planning. Further, an Asset Management Plan for the NCHC will support its goals of expanding housing options for residents of Northumberland County.

It is important that decisions relating to asset management and the expansion of the NCHC portfolio are aligned with long-term planning and the needs of the community. Through the development of a Social Housing Master Plan, both the County and the NCHC will be provided with expert advice in order to make the critical decisions necessary in order to maintain the social housing stock into the long-term while planning for expansion of the social housing portfolio.



Impacts to Member Municipalities/Partners

It will be critical that all non-profit housing providers are included throughout the process of developing a Social Housing Master Plan that will provide the framework and launching point for EOA negotiations with non-profit housing providers. Further, this will support the County as the CMSM to consider innovative and responsive means to meet its SLS post-EOA and into the future.

Further, as the sole shareholder of the NCHC, the County is invested in ensuring that the NCHC has a sustainable business model and is able to operate effectively and efficiently into the future.

Included in 2018 Long Term Plan: YES/NO

No, the above draw request was not included in the 2018 long-term plan; however, this project was identified in the 2018 Business Plan as a long-term objective. Work has been underway to develop the scope of work for this project and will be implemented upon approval of this plan.

2019 Issue Paper

Early Years Coordinator – Child Care

Purpose

Ontario is continuing to modernize and build a Child Care and Early Years system that is high quality, seamless and more responsive to parents' needs. The *Child Care and Early Years Act, 2014* (CCEYA) has expanded the role of the Consolidated Municipal Service Manager (CMSM). The need for the Early Years Coordinator –Child Care (EY Coordinator–CC) position was first identified in 2015 as a means to support such growth in responsibilities and scope.

As the Early Years system continues to evolve with the staggered implementation of the CCEYA to incorporate new regulations, funding envelopes and an increased accountability framework, the Early Years Division requires additional staffing support to meet legislative requirements. This permanent position would be 100% provincially funded.

The position will support future visioning and development and working with community partners to further enhance the early learning and child care system in Northumberland. In June 2019, as the system planner for Early Years, Northumberland County must submit a five year community Early Years plan and the EY Coordinator–CC will be a key support.

The position is essential in ensuring the County will be able to appropriately oversee the development, implementation and change management efforts as part of Northumberland County Quality Assurance Program for licensed Child Care and EarlyON programs.

Background

Ontario's vision for the early years

- ▶ Where children and families are supported by a system of responsive, high-quality, accessible and increasingly integrated early years programs and services that contribute to healthy child development today and a stronger future tomorrow.

The *Child Care Modernization Act, 2014* (Bill 10) was passed and received Royal Assent in December 2014. In order to implement and clarify all of the requirements under the new act, the government implemented a broad range of new regulations under the *Child Care and Early Years Act, 2014*.



The vision of *Ontario's Renewed Early Years and Child Care Policy Framework, 2017* is for all children and families in Ontario to have access to a range of high-quality, inclusive and affordable early years and child care programs and services that are child- and family-centred and contribute to children's learning, development and well-being. There continues to be added duties and pressures that the CMSM must fulfill as part of the Child Care and Family Support Program Service Agreement. As of January 2018, all Ministry of Education funded child and family programs are part of an increasingly integrated, cohesive system of services and supports for children 0-6 years old and their families.

The Role of the CMSM

As the System Planner, the CMSM must:

- ▶ Establish, administer, operate and fund Early Years programs including providing policy development and assistance to operators for evaluation and assessing impact.
- ▶ Conduct local needs assessment and facilitate meaningful engagement to integrate early years programs and services into local system plans.
- ▶ Enhance, relocate and/or reconfigure programs and services to meet community needs.

Accountability: One of the highlights of the renewed framework is a greater emphasis on accountability. Accountability extends beyond financial responsibilities to encompass quality assurance; the process of ensuring children and families has access to high quality early learning and child care programs across Northumberland. Research has shown that children who have participated in high quality early learning programs have positive outcomes that contribute to lifelong learning.

Service System Planning: In the role as the designated planner for the entire Early Years System, there is a requirement to establish an Early Learning and Child Care Community Plan by June 2019. This plan will require stakeholder input, collaboration and on-going supports to ensure activities and strategies are implemented. As the Service System Manager, the County is required to revise and update system plans to address requirements as set out in the legislation, regulations and provincial policy. The County will continue to work in partnership with the community and families to manage the change.

Indigenous Programming: Another important function of the system plan is ensuring there are culturally relevant Indigenous early years programs for off-reserve children and families available across Northumberland County. The County, through *The Journey Together: Ontario's Commitment to Reconciliation with Indigenous Peoples (The Journey Together)* is working in partnership with Indigenous partners to start to address this gap.



Early Years Growth

Child and Youth Population Increases

Although Northumberland County is hallmarked by an older population, the number of children and youth in the County is also on the rise. From 2006 to 2011, Northumberland county saw a 5.8% decrease in children 0-14 years old, however, in more recent years (from 2011 to 2016), the County has seen a 3.3% increase in child residents (2016 Census). Furthermore, population projections provided by the Ministry of Finance suggests consistent growth in children aged 0-4 (beginning in 2015, and lasting through 2027) and in children 5-9 years old (beginning in 2016 and lasting through 2039). According to these estimates, by 2025, there will be an additional 170 Northumberland children, 0-4 years of age (full-time care) and an additional 154 children, 5-9 years (before-and-after school care). Table 1 and Figure 1 in Appendix 1 demonstrate these trends.

Child Care Demand

Based on 2016 census results, there are 3335 children, 0-4 years old in Northumberland County. There are 550 licensed spaces in Northumberland County for children 0-4 years old; however this does not reflect actual capacity. Based on a Statistics Canada Report, ("Childcare in Canada"), 36% of parents in Ontario use daycare centres, equating to approximately 1201 children in need of care in Northumberland County.

In early summer, 2018, Northumberland County Early Years Services conducted an analysis of child care demand by examining waitlists for child care across the county. There are 273 children on waitlists for child care in Northumberland County. Of these children, there are 121 children on waitlists who requested to start their child care before June 1st, 2018, or "as soon as possible". Date of birth was provided for 249 Children. Figure 2 (Appendix 1) demonstrates the age grouping of children on child care waitlists who required care at the time of analysis. Figure 2 shows that there is a high demand for childcare for children under 4 years, who currently request licensed care. There were 37 infants, 29 toddlers, and 44 preschoolers on waitlists for licensed child care, who are in need of a space as soon as possible.



Increased Licensed Child Care in Northumberland County

Over the last five years, Northumberland County Early Years Services has supported an increase of 12 new licensed child care sites, which contributed to an increase of more than 1000 licensed child care spaces. The number of licensed child care homes is also on the rise.

Three new child care projects currently have been approved and planning and/or construction has started:

- Beehive Children’s Centre (Campbellford)
 - Movement of school age children to a school site and new renovations of the Child Care Centre will increase the number of infant spaces by 6, toddler spaces by 5, preschool spaces by 8, and kindergarten/ school age spaces by 34 (set to be complete by winter 2018).
- Brighton Children’s Centre (Brighton Public School)
 - Secured funding in partnership with the Kawartha Pine Ridge District School Board to build an addition for an infant room to Brighton Public School to accommodate 10 infants. Anticipated completion date of December 31, 2020.
 - In September 2018, 15 new toddler spaces at Brighton’s Children’s Centre will open. The EarlyON program moved to East Northumberland Secondary School.
- Grafton
 - The County successfully applied for funding to open a new 15 space licensed family age grouping site and a new EarlyON Child and Family Centre.

Recent Growth in Responsibilities of the Early Years Sector

In 2015, with the initial implementation of the CCEYA, the duties, responsibilities and accountability measures for the CMSM began to increase. Below are of some of the programs introduced since 2015. Under each program key facts and new responsibilities are highlighted. The EY Coordinator–CC position will assist the Early Yeas Manager in fulfilling these responsibilities and will the lead the execution in two key areas.



2015

- **General Operating Grant**

Northumberland's General Operating Grant was designed with input from child care providers. It is a living formula, which requires an annual review by the community. In 2018, the formula was completely revamped to better reflect best practices. The grant must be recalculated yearly and it informs the service agreement process. Analysis of capacity surveys and budget reports is done three times a year.

- **Wage Enhancement**

Wage enhancement applications must be submitted each year for each site and any licensed program may apply. Wage enhancement requires ongoing maintenance throughout the year and can be a time consuming process.

- **Compliance Audit**

The Ministry's audit strategy entails the review of the CMSMs adherence to specific requirements such as regulations, guidelines, policies and directives.

- **Early Learning and Child Care (E.L.C.C.) Assessment for Quality Improvement program**

In 2015, it became a requirement for CMSMs to develop and implement a Quality Assurance tool. The Northumberland E.L.C.C. Quality Improvement Framework (Appendix 2) was designed in 2018 with a plan to roll out in 2019.

2017

In 2017 and 2018, Child Care and Early Years Expansion funding was allocated to CMSMs. An August 2018 release suggests that the Provincial Government will be continuing to support the expansion of early years programs through 2019 with greater focus on plans reflecting local priorities. There is a maintained focus on increasing the number of licensed home child care providers.

- **Child Care Expansion fund**

- To support the creation of 100,000 new child care spaces across Ontario for children 0 to 4 years old
- Increase access and affordability



- **The Ontario-Canada Early Learning and Child Care Agreement**

- Multiyear partnership
- Support expansion and access for children 0 to 12 years old

The Beehive Child Care and Brighton Children’s Centre projects as described above fall under these funding pockets.

2018

- **Community-Based Early Years and Child Care Capital Program Funding**

- Northumberland applied for and received funds to support a 15 space family-age grouping licensed centre and an EarlyON Child and Family Centre
- Planning is currently under way with a plan to be open in 2019

- **EarlyON Child and Family Centres**

In January 2018, all child and family support programs for early years were downloaded to the CMSM. These programs were already in existence in some capacity although were not the responsibility of the CMSM. The EY Coordinator – EarlyON position was created in 2018 as part of this transition to support the child and family programs. This position is 100% provincially funded for this purpose. In January 2017, the County received 100% provincial funding to specifically create the Data Analysis position to assist the Northumberland with community planning for the early years.

- **Our Journey Together**

Northumberland County, in partnership with Nogojiwanong Friendship Centre, applied for and was successful in securing funding for to support two projects for a two year term with the hope for further funding opportunities.

The two projects approved are:

- **Indigenous Early Years Team (off reserve supports)**
 - 2 positions to provide culturally relevant Early Years and family support services across Northumberland County
 - In partnership with the Early Years Coordinator positions, the Indigenous Early Years Team will provide culturally relevant programming and supports County-wide to licensed Child Care programs, EarlyON Child and Family Centres and Early Years partner agencies.
- **Cultural Competency Training Series for Early Years Community**
 - The Friendship Centre and Alderville First Nation will continue to partner to deliver Cultural Competency Training



Looking Forward in Early Years Services

5 year Child Care and Early Years - Service System Plan

Due June 30, 2019, the County is required to have a Council approved Five-Year Child Care and Early Years Service System Plan that is updated annually. As the system planner, the County is responsible for planning and managing licensed Child Care services and Early Years programs at the local level. These programs and services are managed through this local service plan and management process that reflects current legislation, regulations and policies/directives. Provincial funding is provided to the County that has the flexibility to determine how to allocate Child Care and Early Years funding to best meet the needs of children, families and service providers within their community. In addition, the County also invests funding in order to better meet the needs across all municipalities.

A key focus of this plan to ensure that child care and early years expansion is based on data, involves community input, and is the best use of resources.

Early Years Coordinator Position

The Early Years Coordinator – Child Care position mirrors the Early Years Coordinator – EarlyON position. The Early Years Team Organizational structure highlights the parallel responsibilities of the two positions as well as the gap in the team structure. Moreover, to effectively implement expansion plans, the compliance audit and quality assurance framework and adhere to increased accountability standards, the need for a position to support licensed child care similar to the EY Coordinator for EarlyON is a necessity. As the licensed child care system continues to grow in Northumberland, with more sites or sites expanding, the demand for support is beyond our current capacity.

It should be noted additional administration dollars have been allocated to assist CMSMs with building capacity to manage the increased funding, reporting and accountability demands.

Consultation/Options

During the budget and business planning cycle, ongoing consultations with the Director of Community and Social Services, the Finance Team, and the CAO have occurred.

Throughout CMSM networking opportunities, the demand for additional human resources to implement Ministry of Education guidelines and accountability measures is a key topic of discussion. Many CMSMs have hired staff in various positions to meet these demands over the past four years, especially since administration money is attached to the new funding allocations.

To assist in the implementation of some of these initiatives, consultants had to be utilized. This has proven to be a challenge ongoing, as some of the functions require immediate responses with child care providers or ministry, deadlines that may not fit their schedule or they lack the knowledge/expertise



related specifically to Northumberland County’s children, families and providers. A consultant also would not have the legislative authority to work directly with ministry staff, which in some instances is necessary. Nor would a consultant be able to hold a service provider accountable to their service agreement.

In order to fulfill the responsibilities of this position, the staff would need to be a Registered Early Childhood Educator and be in good standing with the College of Early Childhood Education. Due to the volume of the work and the unique qualifications required to perform the duties, it needs to be a new position.

In some instances, due to lack of adequate resources, the County is not fully compliant in some areas. This position’s duties and responsibilities are focused on bringing the County into full compliance as part of our overall system plan.

Financial Impact

This position will have no impact on the County levy as it will be funded through 100% provincially funded administration dollars. The administration funds to support this position have existed since 2015/2016.

Child Care Expansion Plan funding has two main priorities: to increase child care access and affordability. In Northumberland County, Early Years Services used some of this funding to advertise fee subsidy support, as current fee subsidy funding has covered all fee subsidy-eligible families for the past two years (i.e. there are no waitlists for fee subsidy). Therefore, the remaining funding must be used to support access to licensed child care, and thus, the Early Years Coordinator will be employed as a direct response to the purpose of the expansion plan.

Funding Changes Since 2014

	2014	2015	2016	2017	2018
Ministry Child Care & Family Support Funding	\$4,238,900	\$4,587,400	\$5,036,600	\$6,087,00	\$7,525,300

- \$3.3 million or a 75% increase in funding over the last 5 years



The EY Coordinator – CC position job description has been completed; however it has not been formally evaluated at this time. As it is a parallel position to the EY Coordinator – EarlyON position, the assumption is this position will be evaluated at the same grade as per the union contract (CUPE Local 3725). (Appendix 3: Draft Job Description)

Estimated Cost	2019	2020
Salary and Benefit	\$85,600	\$88,000
IT	\$3,450	\$800
Total	\$89,050	\$88,800
Source of Funding		
Wage Enhancement Admin	\$29,000	\$29,000
General Allocation Admin	\$60,050	\$59,800

Risk Considerations

This position is focused on ensuring the County is fulfilling its legislative requirements of the *CCEYA*. Currently, the County is non-compliant in some areas or unable to provide adequate support to service providers due to this lack of capacity/resources. This position is crucial to supporting the service system planning role.

It should be noted, due to a lack of resources to support new initiatives, the County has returned funds to the Ministry. With greater human resource capacity, the goal is to ensure funding is maximized to improve quality and access of Early Years programs across the County. The County wants to also ensure proper analysis and evaluation is occurring when funds are allocated, this requires time and resources to accomplish.

This role will support three key components within the licensed child care sector to ensure greater accountability, as required by the Ministry:

- **Compliance Audit**
 - At present, the Early Years team is not fully meeting legislative requirements. With increased capacity, the goal is to strive to be a best practice leader.
 - For example, one key responsibility of the EY Coordinator-CC will be to execute an onsite fee subsidy attendance audit at each child care site.



- **Early Learning and Child Care Quality Improvement Framework** (Figures 3A & 3B, Appendix 2)
 - The EY Coordinator –CC position will be responsible for child care sites and the EY Coordinator – EarlyON position will be responsible for EarlyON sites; both will lead providers through the Quality Improvement Process
 - The main roles for the Coordinators are to monitor quality through assessment tools and service agreement compliance.
- **Assist with ensuring funding is maximized**
 - The EY Coordinator –CC position will be directly connected to the service providers. This knowledge will provide information that will assist the Early Years team in analyzing and assessing information to allocate ministry funds. This will help ensure funding is being directed appropriately and fairly across the system.

Impacts to Member Municipalities/Partners

Several positive impacts to member municipalities and partners are identified:

- Increased supports to child care and early years programs
- Build capacity of local child care agencies/providers which will also contribute to increased access and quality of child care and early years child and family support programs for children and families
- Potential for increased community planning development of collaborative programming
- Improved levels of customer service

Included in 2018 Long Term Plan: Yes

The 2018 long term plan discusses the necessity to move forward the key Ministry initiatives outlined in this report to ensure compliance with Ministry guidelines and accountability. The need for this position was identified in 2015. The need for a position based on workload pressures, new initiatives and workload reviews have been identified several times in Early Years updates from 2015 to present.



Appendix 1

Table 1. Historical population counts (2006, 2011, 2016) and population estimates (2013-2041) for children 0-4, 5-9, and 10-14 years old in Northumberland County (reference scenario). Increases are indicated in bold. Historical data retrieved from Statistics Canada Census (2006,2011, 2016) and estimates retrieved from Ministry of Finance (2018)

Year	0-4 Years Old		5-9 Years Old		10-14 Years Old	
	Count	% Change	Count	% Change	Count	% Change
Measured						
2006	3555		4100		5315	
2011	3310	-6.89	3785	-7.68	4280	-19.47
2016	3335	0.76	3775	-0.26	4360	1.87
Estimated						
2013	3382		3701		4210	
2014	3361	-0.62	3695	-0.16	4152	-1.38
2015	3403	1.25	3692	-0.08	4143	-0.22
2016	3416	0.38	3714	0.60	4079	-1.54
2017	3440	0.70	3737	0.62	3984	-2.33
2018	3456	0.47	3751	0.37	3986	0.05
2019	3491	1.01	3753	0.05	4005	0.48
2020	3525	0.97	3772	0.51	3991	-0.35
2021	3554	0.82	3800	0.74	4026	0.88
2022	3571	0.48	3831	0.82	4052	0.65
2023	3597	0.73	3842	0.29	4055	0.07
2024	3615	0.50	3874	0.83	4048	-0.17
2025	3626	0.30	3905	0.80	4067	0.47
2026	3632	0.17	3936	0.79	4097	0.74
2027	3633	0.03	3956	0.51	4131	0.83
2028	3627	-0.17	3985	0.73	4148	0.41
2029	3616	-0.30	4009	0.60	4183	0.84

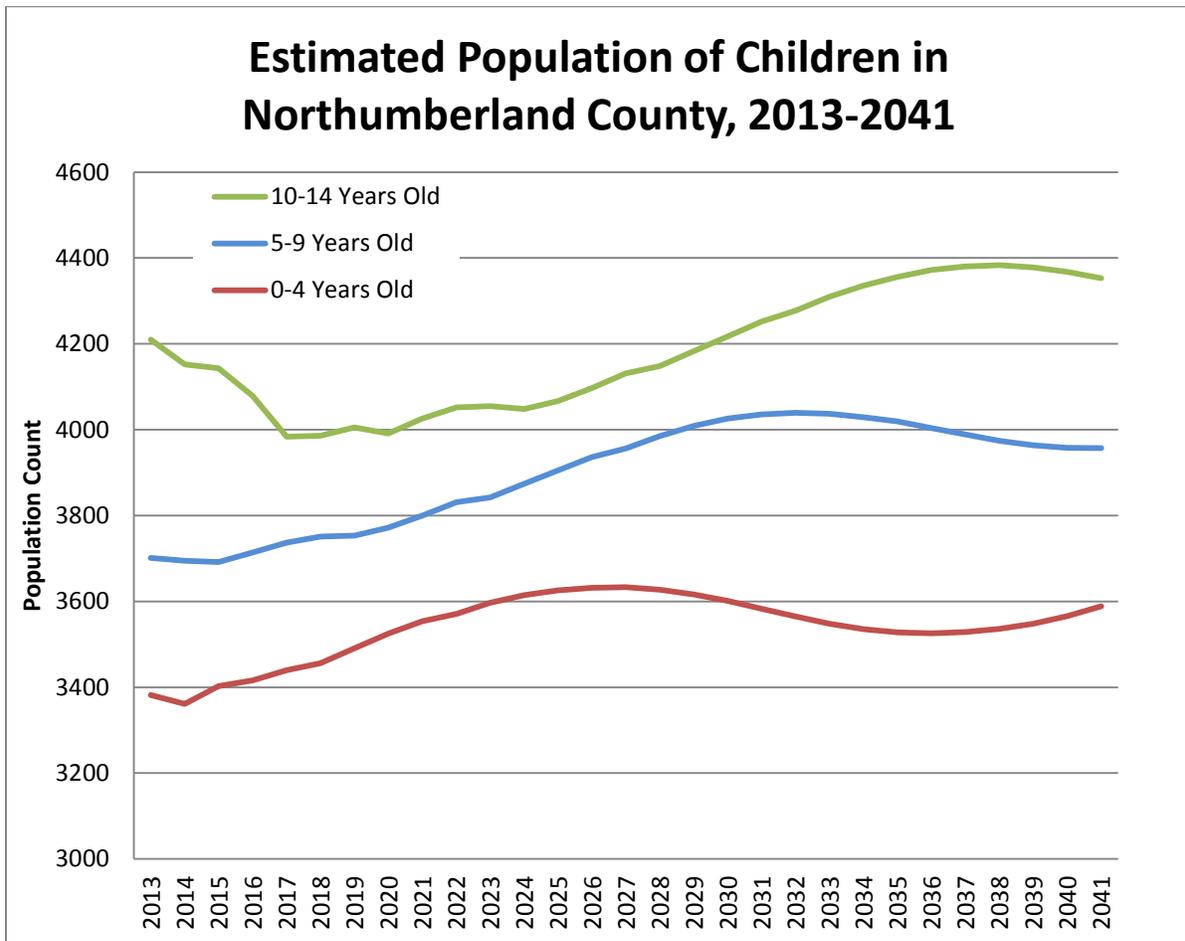


Figure 1. Population projections for children 0-4, 5-9, and 10-14 years old in Northumberland county (Ministry of Finance, Estimates as of July 2018)

Age of Children on Northumberland County Child Care Waitlists, Currently in Need of Care

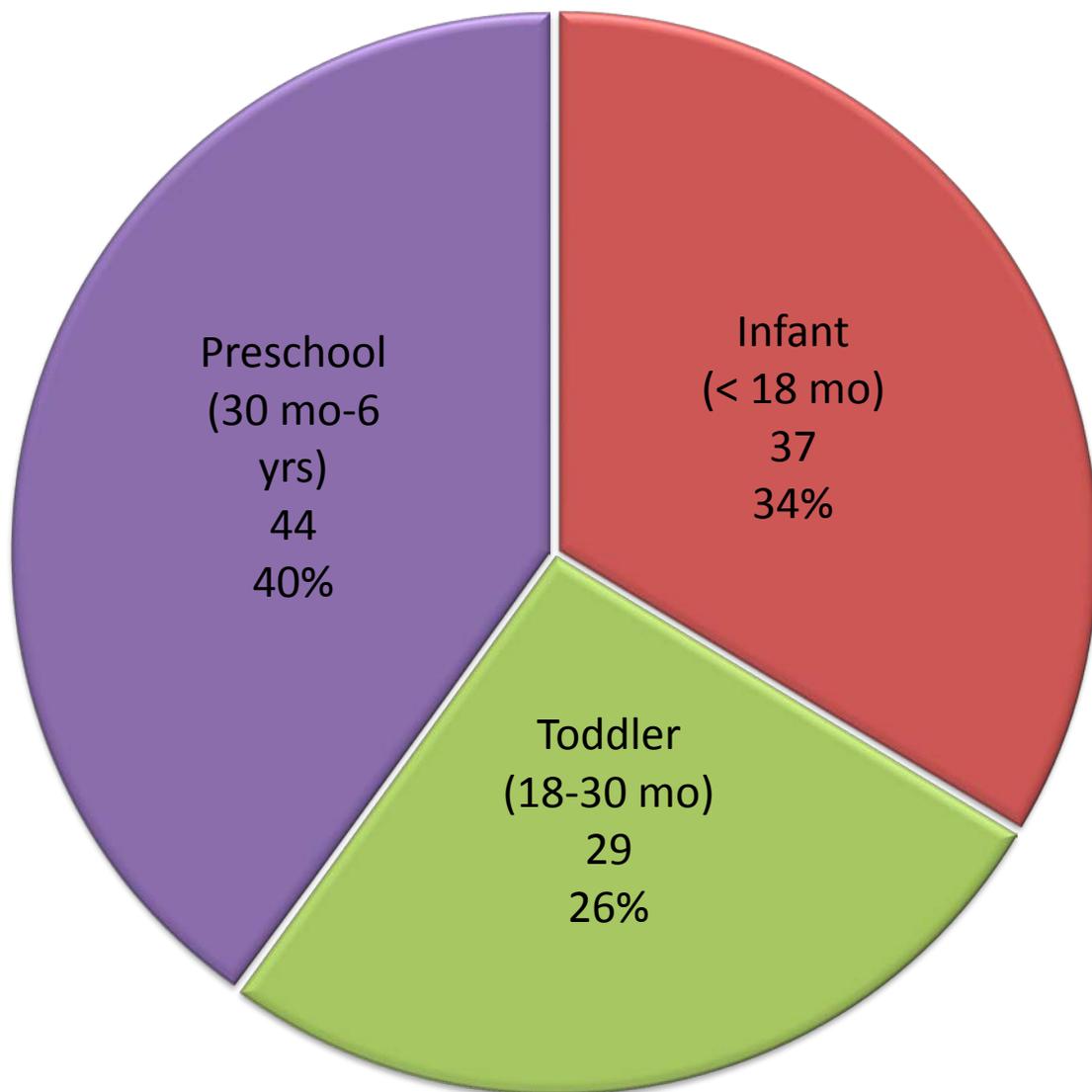
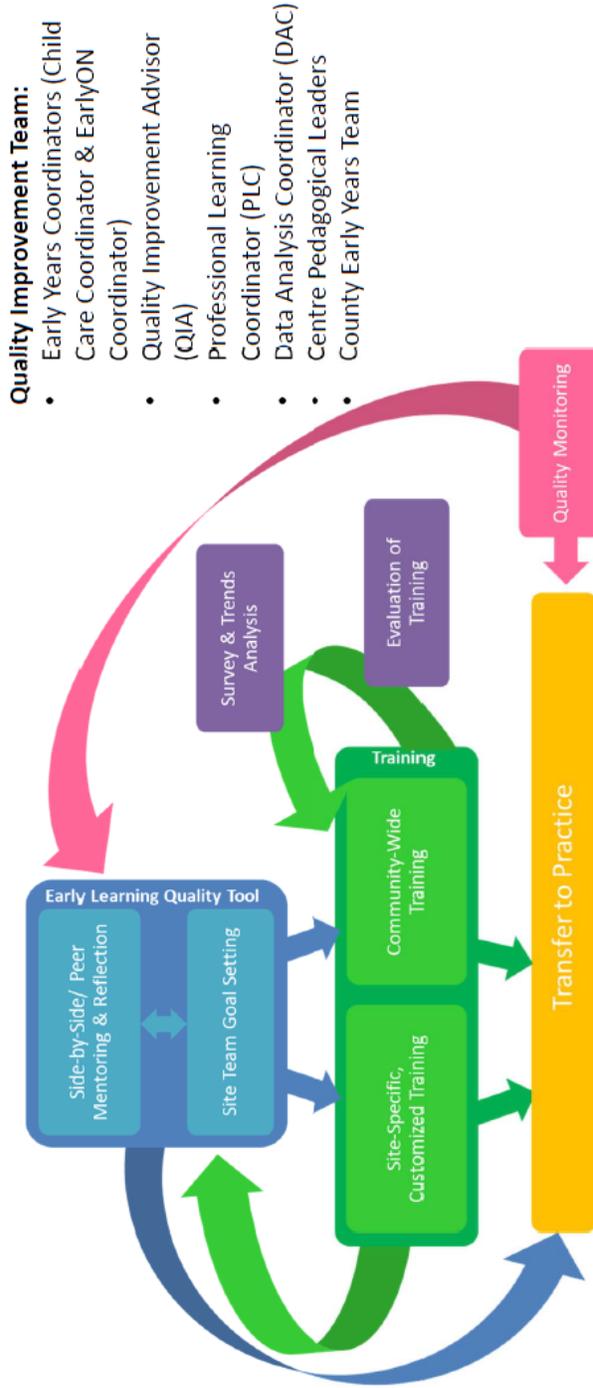


Figure 2. Pie chart including the age of children currently requiring child care in Northumberland County. There are 110 children included in this chart.

Figure 3A. Early Learning Quality Improvement Framework

E.L.C.C. Quality Improvement Framework



Goals of the Quality Improvement System:

1. To monitor the quality of Early Years programs across Northumberland County Child Care and EarlyON sites, in compliance with Ministry of Education Legislation
2. To support the professional learning, quality improvement, and attainment of goals based on evidence and best-practice, at the educator, playroom, and centre levels.

Figure 3B. Early Learning Quality Improvement Roles and Responsibilities

Roles & Responsibilities

Process Component	Description	Team Members
Early Learning Quality Tool	<ol style="list-style-type: none"> 1. Initial Goal-Setting 2. 6-Month Support Visit 3. 1-year Reflection & Assessment 4. Continuous, year-round support 	<ol style="list-style-type: none"> 1. Early Years Coordinators, Centre Pedagogical Leaders 2. QIA & PLC, Centre Pedagogical Leaders 3. Early Years Coordinators, Centre Pedagogical Leaders 4. QIA & PLC, Centre Pedagogical Leaders
Quality Monitoring	<ul style="list-style-type: none"> -Assessment of quality and reporting of data based on the Early Learning Quality Tool -Assessment of quality through the examination of child, centre, and county-wide outcomes and indicators 	Early Years Coordinators, DAC
Training	<ul style="list-style-type: none"> -Delivery of Site-Specific, customized training at Early Years Child Care and EarlyON Centres - Community-Wide training for all NTHLD educators (informed by evaluation training and yearly survey) 	QIA & PLC <i>with input from the Early Years coordinators, DAC, and Manager of Early Years Services</i>
Data Collection & Reporting	<ul style="list-style-type: none"> -Survey/ Trends analysis -Evaluation of training -Monitoring of Service Agreement Compliance 	DAC, Early Years Coordinators <i>with input from QIA & PLC, and the Manager of Early Years Services</i>
Transfer to Practice	The transfer of quality improvement efforts into daily practice	Educators, Centre administrators, QIA & PLC, Early Years Coordinators

Job Description—Child Care Coordinator (CUPE local 3725)

Department: Community and Social Services

Direct Supervisor: Manager, Early Years Services, Community & Social Services

Position Summary

Under the direction of the Early Years Manager, the “Child Care Coordinator” provides leadership in the Early Years sector throughout Northumberland County. The incumbent leads the Children’s services staff team to ensure development and implementation of high quality programs and controls for all early learning and care programs within Child Care Centres throughout Northumberland County. The Child Care Coordinator works towards enhancing the quality of life and well-being of children within the County through individual program and curriculum reviews, research, development of performance measurements, training and quality related activities. The incumbent is also responsible for developing and coordinating and the professional development plans for the “Early Years sector”.

Essential duties will be to:

- work in partnership with the Early Years coordinator and provide backup for the Manager of Early Years Services as required
- support the development, implementation, administration and evaluation of funding, policy and program outlines to adhere to desired outcomes to support the Northumberland County vision and to deliver a wide range of core and customized programs and services in the Early Years Sector.
- support the Child Care subsidy program, wage enhancement, GO Grant, special purpose funding, and other funding,
- assist in developing the Child Care services Program Policies using County policy and Ministry of Education directives
- ensure Child Care Providers adhere to the policies and reporting requirements
- liaise and provide direction to Special Needs Resource Provider and oversee and monitor service agreements
- be responsible for the administrative components of staff changes and caseload management under the direction of the Manager of Early Years Services,
- be responsible for knowledge mobilization within the team and supporting individual professional learning and identification of professional learning needs with the staff in concert with the Northumberland Early Years Quality Assurance Team,



- promote and ensure implementation of the County's Quality Assurance program across all licensed Child Care agencies through file auditing, project management, program evaluation and other components of the Quality Assurance process.
- provide accurate statistical, financial and program information utilizing OCCMS and other data,
- develop accountability mechanisms and support compliance with service agreements.
- act on behalf of the Manager, from time to time, or assist in preparation of reports, presentations or other administrative duties.
- conduct site visits of Child Care Centres and make recommendations on location, service description and overall program. Evaluate physical premises of agencies. Prepare reports and make recommendations as it relates to their operation, administration and quality of services levels.
- report compliance deficiencies and breaches, as they relate to legislation, regulations and contracts, to the Children's Services Manager, who will advise senior levels of government (re: The Ministry of Education). Prepare reports and recommendations with options for the resolution of issues.

In summary, the Child Care Coordinator provides support and leadership to community-wide Child Care services on behalf of Northumberland County Child Care Services team and the Social Services Department.

In addition, the Coordinator uses the role to model and hold all community members and Northumberland County Child Care partners accountable to the terms of their Service Agreements. This means that he/she acts as the facilitator and connector around broader system supports.

In concert with the Early Years Coordinator, the Child Care Coordinator will facilitate collaboration, partnerships and innovations that support *Moving Forward, Ontario's Renewed Early Years and Child Care Policy Framework in Northumberland County*.

Qualifications: Expected Profile of the Child Care Coordinator

- Member in good standing with the College of Early Childhood Educators
- University degree and 5 years' experience within the Human Services sector or an equivalent combination of education and experience
- Knowledge and understanding of software systems and hardware
- Comprehensive knowledge of municipal and provincial early learning and care programs and services as well as related legislation and program compliance plus a thorough awareness of factors affecting social well-being and quality of life for children and families, and preventative services and programs attained through both formal education and work experience in the public sector



- A knowledge and understanding of the broader concepts related to early learning and care in order to support community-wide service integration:
- Progressively responsible experience in leadership in the Child Care and Early Years sector
- Thorough knowledge of relevant early years services legislation for income employment, housing, homelessness, child care and children's services and other poverty-focused legislation/regulations/systems that impact the life of children and families.
- A thorough knowledge of the *Child Care and Early Years Act*, the *Early Childhood Education Act and the Child, Youth, and Family Services Act 2017* as well as the *Renewed Early Years and Child Care Policy Framework 2017* and the *Ministry of Education, ELECT* and "How Does Learning Happen" pedagogy documents
- Ability to determine appropriate allocations to Child Care Centres
- Research, analytical skills, organizational and problem-solving skills to plan and develop objectives and determine goals of the program, classify and organize work, support/coach community leads to meet goals and objectives, schedule and organize events, and make systemic, rational judgments based on compilation and analysis of relevant information
- Demonstrated knowledge and skills in Child Care and Early Years sector such as program evaluation, indicator reporting, critical appraisal of best practices literature, methods of community participation and engagement
- Demonstrated ability to take a broad view of issues, events and activities, and perceive their longer-term impact or wider implications
- Sound knowledge of Child Care and Early Years theories and practices and administrative and program policies and practice
- Knowledge and understanding and development of operational budgets, per diem costs and sound financial management
- Excellent facilitation, presentation and organizational skills
- Superior written and oral communication skills combined with highly developed analytical, conceptual, technical, and interpersonal skills, personal integrity and professional commitment
- Ability to work in an independent and confidential manner, making sound judgements based on results of research and/or consultation, and be flexible and responsive while balancing competing demands
- Advanced human relations skills including the ability to develop collaborative and cooperative relationships and effectively engage internal and external stakeholders, build consensus, achieve joint objectives, and communicate effectively within a group setting, and participate as an effective team member



- Demonstrated ability to work in a variety of multi-partner, inter-disciplinary teams, build organizational trust through professionalism and expertise, and create solutions and deliver desired outcomes
- Strong computer skills using database systems and software programs for word processing, data management and desktop publications
- Ability to write technical and administrative reports, policies and procedures, correspondence and service plan standards clearly and concisely, and compile and summarize data and research information
- Ability to work independently with minimal direction
- Strong initiative and demonstrated accountability for quality work
- Demonstrated ethical responsibility to protect privacy, use confidential information appropriately, treat sensitive situations with appropriate degree of tact and discretion, and complying with all applicable privacy legislation, local policies and procedures
- Excellent time management skills with the ability to prioritize workloads and meet deadlines while achieving all administrative requirements
- Ability to travel to various locations and attend evening meetings, as required.

Key Performance Competencies

Quality of Work

Carry out responsibilities to a high standard of quality related to accuracy, completeness, timeliness, following established methods or procedures and with the development of new and efficient methods/procedures

Communication

Communicate at an advanced level, to clearly present/exchange/explain/receive/ interpret information and influence/coach/facilitate/negotiate to a successful conclusion. Adapt language and terminology to the needs of the audience. Maintain a high level of tact, diplomacy, self-control and confidentiality, while acting in a professional manner at all times. Ensure communication adheres to corporate philosophies and principles and at all times are respectful and supportive.

Initiative

Able to manage a variety of projects—both independent and joint, in various stages of completion, to ensure successful outcomes. Demonstrate ability to make or recommend improvements to processes and creatively resolve issues; thoroughly complete assignments. Ability to anticipate need and priorities with regard to the Community Services Division and Manager's expectations.



Accountability

Demonstrate respect for the department and corporate policies, procedures and timelines, ethical standards, accept responsibility for own actions, provide leadership to others. Demonstrate respect for relevant legislation and for employer's property and public image.

Interpersonal Relations/Teamwork

Demonstrate a positive attitude towards work and co-workers. Commit to establish and maintain positive working relationships within own team and inter-departmentally, share information as necessary, demonstrate respect for individual differences.

Customer Service

Ensure delivery of services is accurate, timely, and complete. Demonstrate courtesy, patience and effective listening in all interactions. Correctly anticipate needs of customers.

Technology Skills

Effectively embrace, use and promote the use of current technology to improve service and/or accomplish tasks.

Safety Compliance

Protect own health and safety, and safety of others, by adopting safe work practices, reporting unsafe conditions immediately; follow all guidelines for employees as legislated under the Ontario Occupational Health and Safety Act.

Critical Thinking Skills

Without bias, systematically obtain and assess relevant information, utilize reflective reasoning and take action in decision-making, with a realistic understanding of the issues and the impact of the decision on the division/staff/corporation/resident.

Use of Resources

Implement effective and efficient methods of task accomplishment including productivity, equipment, waste, overall cost and impact.

Financial Management

Demonstrate effective financial management through respect for purchasing and other policies and procedures.

Demonstrate understanding of subsidy and GO grant utilization and ensure they are used effectively to maximize child care across the county



Leadership and Staff Development

Demonstrate desired behaviours to build an inclusive and productive environment that promotes collaboration, service integration, teamwork, continuous learning and personal growth; provide relevant, timely coaching.

Strategic Planning

Demonstrate goal setting, methodical work practices, progressive attitude, measurement of outcomes, and the ability to seek alternate solutions.

Supervisory Relationships

This position does not directly supervise any staff however the position is instrumental in leading, mentoring and facilitating the work of the agency leads along with their direct supervisor.

The Child Care Coordinator will have leadership and coaching responsibilities within the Child Care and Early Years system as well as enhancing community development and capacity building. Responsibilities include leading, mentoring and maintaining policies, processes and relationships with Child Care Centres in the County

Working Conditions

- Normal working hours are 8:00 to 5:15 four days per week
- Will be required to adjust hours in order to work some evenings and/or weekends as required for meetings or other early years activities.
- General office environment with significant travel to Early Years Child and Family Centres around the County for meetings
- Some out of the County travel may be required for training or meetings

Confidentiality/Code of Conduct

All employees of Northumberland County Community and Social Services are required to sign and abide by the Employee Confidentiality Statement and the Corporate Code of Conduct Statement

2019 Issue Paper

Non-Profit and Service Level Standard Reserve Account

Purpose

This is a request to create a new reserve account in the Housing Services Budget to maintain levy dollars currently allocated to non-profit housing providers to support the sustainment of social housing post end of operating agreements.

This reserve would be used to support current and future social housing provider stock alongside rent supports in order to meet the legislated service level standards.

Background

In 2001, the Province of Ontario devolved funding and administration of social housing to Northumberland County, as the Consolidated Municipal Service Manager (CMSM). This followed the federal government devolution of housing programs to the provincial government in 1999. Through this process, the County has legislated obligations as outlined in the *Housing Services Act* to provide affordable housing units to individuals and families, while maintaining a minimum of 677 prescribed rent-g geared-to-income (RGI) units, in social housing buildings or through rent supplement programs, also known as the Service Level Standard (SLS).

As the Service Manager, the County is required to continue to meet its SLS, despite the decline in federal funding, and as operating agreements with housing providers expire as mortgages on social housing projects mature. Non-profit housing providers in Northumberland County have end of operating agreement (EOA) dates spanning from 2015 – 2032.

Non-profit housing providers currently receive flow-through funding from the provincial or federal government according to their specific agreement and funding program. In addition, each non-profit housing provider with an existing operating agreement receives a levy contribution, often times representing two-thirds of their total operating budgets. This is critical funding that has been designated to support the maintenance of social housing stock alongside the operating cost of administering RGI housing. As a full portfolio, in 2018 the non-profit housing portfolio received \$3,141,236 in all subsidy funding, of which \$2,186,431 was funded through County levy.



Through the creation of the proposed reserve account, this existing County investment will remain year over year despite end of operating agreements. The purpose of this reserve will be to support existing social housing providers through entering into new agreements and provide monthly rent subsidies to qualifying individuals in order to meet the County's legislated SLS. In addition, this fund could also eventually support other housing providers to deliver social housing.

While it is anticipated that the provincial government will provide some direction on the future of social housing in Ontario, timing and details remain uncertain. It is likely that any new funding will not be delivered as it is under the current agreements, meaning that housing providers and the County will need to be creative and responsive when planning for the future.

Critical strategies are in various stages of planning and development which will support the County in making decisions for future investments, namely the Affordable Housing Strategy, a Social Housing Master Plan, and the 5 year review and rewrite of the Housing and Homelessness Plan. Further, the County is working with housing providers as they near their EOA, and is encouraging all housing provider Board of Directors to begin strategic planning and long-term visioning to support future negotiations and ensure sustainability into the future.

It is recommended that as non-profit housing provider operating agreements expire, that any uncommitted funding be automatically transferred into this reserve fund for the negotiation of future agreements and other rent support programs with the purpose of maintaining social housing stock alongside the County's SLS. It is also recommended that the annual contribution include an increase that is reflective of inflation rates. It is recommended that the 2018 savings from EOA be transferred to this account in the amount of \$20,002.44 (as a result of a provider's EOA as of August 31, 2018).

Consultation/Options

During the budget and business planning cycle ongoing consultations with the Director of Community and Social Services, the Finance Team and the CAO have occurred. In addition, non-profit housing providers continue to be included and briefed on provincial social housing modernization discussions and the development of local housing strategies.

Financial Impact

All costs associated with this proposal are existing levy commitments, including an annual increase based on inflation. The purpose of this proposal is to maintain the existing levy funding for social housing stock and rental supports to ensure the County is able to meet its legislated SLS.

Risk Considerations

The risk in not creating this reserve is that the County will not have the financial resources to support social housing stock and rent supports into the future.

All spending decisions associated with this fund should consider the total number of SLS units affected by EOA alongside the maintenance of social and affordable rental stock. In the immediate term, any agreements made should be short-medium term in nature to allow for long-term decisions to be aligned with the forthcoming Social Housing Master Plan.

Impacts to Member Municipalities/Partners

Through the creation of the proposed reserve, member municipalities may benefit from the maintenance of existing social housing stock in their communities, along with affordable rent options for residents.

Non-profit housing providers will be critical in the long-term maintenance of the County's SLS and will benefit from the existence of a reserve for this purpose. Further, each non-profit housing provider may be able to negotiate a unique agreement with the County that encourages more sustainable models of housing delivery that is reflected in funding arrangements and agreements with the County.

Included in 2018 Long Term Plan: YES/NO

No, the creation of the above reserve was not included in the 2018 long-term plan, however, the need to develop both a strategic plan and long-term asset management plans for social housing stock were included in the 2018 long-term plan.