PRESENTATIONS

a) Rohan Thompson, Project Manager, inREACH, Waterloo Region Crime Prevention Council re: Report CPC-13-005 inREACH: Final Evaluation & Project Status Update

*T. Cowan joined the meeting at 9:10 a.m.

Rohan Thompson, Project Manager, inREACH, Waterloo Region Crime Prevention Council (WRCPC), provided a presentation outlining the work done by the inREACH program and the findings of the final evaluation of the project. A copy of the presentation is appended to the original minutes. He explained that inREACH has worked with youth who are in gangs, or at risk of joining a gang, in order to keep them out of the court system. He noted that the preventative approved taken by inREACH can save a significant amount of funds over the long term as compared to the criminal justice system. He outlined the various funding options that have been pursued; unfortunately the WRCPC has been unable to secure sustainable funding for the project.

*R. Deutschmann joined the meeting at 9:12 a.m.

The Committee thanked R. Thompson and the WRCPC for their hard work and the excellent program and asked about the next steps. Christiane Sadeler, Executive Director WRCPC, informed the Committee that the WRCPC will be sending the report to the National Crime Prevention Centre and will be encouraging them to consider how this type of insecure funding impacts communities. She also stated that the WRCPC will follow up with a letter to the area MPs and MPPs in order to provide them with the final evaluation of the project and advocate for future funding. She further explained that with the lack of funding the program cannot continue. However, Lutherwood will be continuing to attempt to secure funding, and will, if possible, resurrect the project in the future.

Received for information.
DEPARTMENTAL PRE-BUDGET PRESENTATIONS

a) Social Services – Children’s Services and Employment & Income Support Divisions – D. Bartholomew-Saunders

Douglas Bartholomew-Saunders, Commissioner, Social Services, provided a presentation outlining the needs of the Children’s Services and Employment and Income Support divisions. A copy is appended to the original minutes. He noted that the Children’s Services division’s largest expense is related to the purchase of service for home child care. The division is working to address a growing waitlist for child care subsidies and stabilizing the system for providers of care for children who are not old enough for full day kindergarten. While the division is continuing to adapt to the transition from the Ministry of Community and Youth Services to the Ministry of Education, it has been recognized by the Atkinson Foundation as being a leader in the field.

D. Bartholomew-Saunders informed the Committee that the majority of the Employment and Income Support division’s budget is used for Ontario Works allowances. The division is currently faced with a very high case load that shows no indication of coming down, clients with complex issues that make employment placement difficult, and with the restructuring of discretionary benefits.

The Committee inquired as to whether the majority of Ontario Works clients are newly arrived to the area or long-term residents. D. Bartholomew-Saunders stated that staff produce a profile of the clientele and that it could be provided to the Committee in the future. He also noted that most jurisdictions are experiencing similarly stubborn levels. He believes that a contributing factor to this is that entry level positions are being filled by educated individuals who cannot find employment in their field and older individuals that are supplementing their retirement income.

In response to a question from the Committee, D. Bartholomew-Saunders noted that the costs for the Ontario Disability Support Program have been fully uploaded by the province and the costs for Ontario Works will be fully uploaded by 2018.

REQUEST TO REMOVE ITEMS FROM CONSENT AGENDA

J. Mitchell requested that item 5.a) PH-13-042, Breastfeeding Support Update – 2013 be removed from the consent agenda.

J. Haalboom requested that item 5.c) P-13-095, Waterloo Region Museums - Exhibition Policy be removed from the consent agenda.

*R. Deutschmann left the meeting at 10:16 a.m.

MOTION TO APPROVE ITEMS OR RECEIVE FOR INFORMATION

MOVED by R. Kelterborn
SECONDED by J. Mitchell

THAT the following items be approved:

- THAT the Regional Municipality of Waterloo enter into an agreement with the Province of Ontario for the purposes of implementing the Community Action Integration Leaders Project;
AND THAT the 2013 Operating budget for Children’s Services budget be increased by $50,000 gross and $0 net regional as outlined in Report SS-13-036, dated October 1, 2013.

- THAT the Regional Municipality of Waterloo approve an increase to the 2013 Operating Budget for Employment and Income Support, Social Services of $73,357 gross and $0 net Regional levy as outlined in report SS-13-037, dated October 1, 2013.

AND THAT the following items be received for information:

- PH-13-043, Electronic Cigarettes
- Memo: Upcoming Housing Action Plan Consultation Forums
- Memo: Discretionary Benefits Check-In Survey
- Memo: Cambridge and North Dumfries Employment Facilitation Network

CARRIED

a) PH-13-042, Breastfeeding Support Update – 2013

J. Mitchell requested that the report be amended to indicate that she also attended the September 15, 2013 community event held by the Community Breastfeeding Alliance of Waterloo Region that is noted in the report.

c) P-13-095, Waterloo Region Museums - Exhibition Policy

J. Haalboom asked staff to summarize the pros and cons of the proposed policy. Lucille Bish, Director, Community Services, explained that the policy provides a process for staff and the public that clearly documents how exhibits are designed and evaluated. She also noted that this policy is required to ensure funding from the provincial government.

MOVED by J. Brewer
SECONDED by J. Haalboom

THAT the Regional Municipality of Waterloo approve the Exhibition Policy for the Waterloo Region Museums, as described in Report P-13-095, dated October 1, 2013.

AND THAT PH-13-042, Breastfeeding Support Update – 2013 be received as information.

CARRIED

REGULAR AGENDA RESUMES

REPORTS – PUBLIC HEALTH

a) PH-13-041, Influenza Update

*R. Deutschmann returned to the meeting at 10:20 a.m.

Dr. Hsiu-Li Wang, Associate Medical Officer of Health, introduced the report and explained that Public Health is looking at efficiencies in relation to the influenza vaccination program. Public Health will be cutting back on the number of community clinics due to the expansion of pharmacies offering vaccinations, and will be implementing an appointment based system.
Chair S. Strickland thanked Public Health staff for finding efficiencies and improving services to the public.

Received for information.

**REPORTS – SOCIAL SERVICES**

b) SS-13-035, New Physiotherapy Funding Model

D. Bartholomew-Saunders explained that the province has made changes to the physiotherapy funding model and that Helen Eby, Administrator, Resident Care is available to answer any questions. In response to a request to summarize the main changes, H. Eby stated that the biggest change is that funding will now come directly to Sunnyside and Sunnyside will be paying the physiotherapy provider. Physiotherapy will be provided to clients in either a one-on-one or exercise class setting.

MOVED by R. Deutschmann
SECONDED by J. Mitchell

THAT the Regional Municipality of Waterloo approve an increase to the 2013 operating budget for the Seniors’ Services Division in the amount of $109,261 gross and $0 net Regional Levy for physiotherapy and exercise classes for residents as outlined in report SS-13-035, dated October 1, 2013.

CARRIED

**INFORMATION/CORRESPONDENCE**

a) There were no items on the Council Enquiries and Requests for Information Tracking List

**OTHER BUSINESS**

J. Brewer asked if Councillors are required to register for the housing action plan consultation forums. Deb Schlichter, Director of Housing, stated that it would be appreciated but is not necessary.

**NEXT MEETING – Tuesday, October 22, 2013**

**ADJOURN**

MOVED by T. Cowan
SECONDED by J. Brewer

THAT the meeting adjourn at 10:27 a.m.

CARRIED

**COMMITTEE CHAIR, S. Strickland**

**COMMITTEE CLERK, T. Brubacher**
Overview

Highlights of evaluation results

Outcomes from sustainability efforts
A street gang is three or more persons, formally or informally organized, engaged in a pattern of criminal behavior, creating an atmosphere of fear and intimidation.

They may or may not have a common name or identifying sign or symbol.
WRPS are monitoring around 350 gang members in the Region.

Waterloo Region in 2011 had 110 police reported street gang crimes (fourth highest among 14 Ontario municipalities).
Five Core Strategies

• Community Mobilization
• Social Intervention
• Provision of Opportunities
• Suppression
• Organizational Change and Development

(Based on the Spergel promising practice)
Key Evaluation Findings

- InREACH worked with appropriate population
- Multi-service hub effective in meeting complex needs
- Youth centered approach critical for success
- Successes included
  - youth exiting gangs
  - youth gaining employment
  - reductions in substance use
  - Reengagement with schools and community
"Nearly 85% of respondents agreed that as a result of the inREACH program's presence, Waterloo Region was better able to deal with the problem of youth gangs". (Evaluation Report to NCPC, June 2013)
Cost comparison

inREACH cost per youth $15,670 p.a.

Total Justice system cost for youth convicted of gang related crimes $177,505 p.a.
Funding avenues explored

Federal: NCPC surplus dollars

Provincial: MCYS, MTCS

Locally: Foundations, UW, Trillium, in-kind
"They (inREACH staff) make opportunities for kids like me that could never afford to make something of [themselves] …but they made something of me". (Youth Participant)
Pre-Budget Presentation to Council
October 1, 2013

- Children's Services Division
- Employment and Income Support Division

Douglas Bartholomew-Saunders
Commissioner, Social Services
Children's Services Vision …

The Region of Waterloo has a vibrant, comprehensive system of early learning and child care that supports the healthy development of all children in our community.
Social Services Department – Children’s Services Division

Scope of Services

- Raising the Bar on Quality Initiative
- Infant and Child Development Program

Directly Operated Services

- Children’s Centres (5)
- Home Child Care Program
- Child Care Fee Subsidy Program

System Management

- Funding for Operators
- Administration
- Quality Assurance
- Grants
- Accountability Measures

- Special Needs Support
- Service Planning
- System Planning
- Capacity Building
- Planning with Local School Boards
2013 Budget ($000's)

- **Home Child Care / Purchase of Service**: $18,850 (46%)
- **Region Operated Centres**: $4,730 (11%)
- **Administration**: $3,907 (9%)
- **Wage Subsidy / Pay Equity**: $6,808 (17%)
- **Special Needs**: $3,972 (10%)
- **Infant Development**: $1,043 (3%)
- **Special Purpose**: $1,672 (4%)
Key Facts & Figures

- Licensed ELCC Programs = 133
  - Centre Based = 126  (5 Directly Operated)
  - Home Child Care Agencies = 4  (1 Directly Operated)
- Total Licensed Spaces = 10,127
- Total Homes – Region's LHCC Program = 410
- Total School Based B/A School Programs = 63
  - Includes 487 extended day & 1,239 youth dev't spaces
- Summer Recreation Programs = 4
- Inclusion Supports in licensed ELCC = 1,785 children
Key Facts & Figures … cont'd

• Early Intervention Supports = 750 children & their families
• Directly Operated Service Sites = 7
• Total FTEs = 119.25
• Total Staff = 172
Key Themes, Trends & Issues

• Ongoing – Fee Subsidy Pressures – waitlist growing
• Demographics – child population growing – children of Newcomers to Canada – language/inclusion needs
• Final year FDK implementation – ensure system stability for providers of birth – 3.8 care
• New funding approach for service providers
• Significant planning activities with partners: Child & Family Centres action plan; Early Years Strategy; Best Start Child & Family Centres
Key Initiatives

- Restructuring of Special Needs Resource Services – enhanced customer service
- Simplify funding approach for community
- Increase use of technology – efficiency & effectiveness
- Introduce new payment management system in HCC – cost savings through reduced staff time
Value Proposition - Efficiency

- **OneList** – online centralized registration
- On line fee subsidy application
- Electronic case management system
- Capacity building and system transition planning and support for community operators
- Explore revenue generation possibilities – Licensed Home Child Care (LHCC) for full fee paying parents
- Use of technology in LHCC – reduce travel costs/time
Value Proposition – Service Excellence

• Children's Centre staff – accredited through *High Scope* curriculum

• Capital program to ensure safe/healthy learning environments – building improvement; naturalized play spaces

• *Raising the Bar* – emphasis on enhanced quality – 3\textsuperscript{rd} year of 100% participation

• Partnership with Conestoga College – centralized professional development supports for providers
Summary – Balancing Competing Priorities

• System remains in transition – MCYS – MEDU; new funding formulas from province and with our providers; new technology to enhance efficiency and customer satisfaction

• Child population growth – waitlist management – heightened consumer expectation

• Notwithstanding – ROW CS continues to be recognized by the Atkinson Foundation and the province as being on the leading edge of system development and managing these changes
E&IS Vision …

Individuals and families will have an enhanced quality of life through integrated, comprehensive services that overcome obstacles and create opportunities.
Scope of Services

- Ontario Works Administration
- Employment Services (OW & Employment Ont)
- Benefits to Recipients
- Benefits to Non-Recipients (low income)
- Discretionary Benefits
- Transit for Reduced Incomes Program (TRIP)
Social Services Department
Employment & Income Support

2013 Budget ($000's)

- OW Allowances: $68,926 (67%)
- Employment Services: $8,435 (8%)
- Benefits: $7,598 (7%)
- OW Administration: $18,191 (18%)

Region of Waterloo
Key Facts & Figures

- Average monthly caseload (2013) = 8,634
  - caseload translates to **19,519 individuals**
    (represents the month of July 2013)
- Service Sites = 3
- Rural Support Sites (employment supports) = 4
  - partnership with rural agencies
- Total Approved FTEs = 249
- Total Staff = 280

DOCS#1454968
Ontario Works

Year: Sep-08 to Jul-13

- Sep-08: 6,000
- Nov-08: 6,500
- Jan-09: 7,000
- Mar-09: 7,500
- May-09: 8,000
- Jul-09: 8,500
- Sep-09: 9,000
- Nov-09: 9,500
- Jan-10: 6,000
- Mar-10: 6,500
- May-10: 7,000
- Jul-10: 7,500
- Sep-10: 8,000
- Nov-10: 8,500
- Jan-11: 9,000
- Mar-11: 9,500
- May-11: 9,000
- Jul-11: 8,500
- Sep-11: 8,000
- Nov-11: 7,500
- Jan-12: 7,000
- Mar-12: 6,500
- May-12: 6,000
- Jul-12: 5,500
- Sep-12: 5,000
- Nov-12: 4,500
- Jan-13: 4,000
- Mar-13: 3,500
- May-13: 3,000
- Jul-13: 2,500

DOCS#1454968
Key Themes, Trends & Issues

• Persistent impact of 2008 recession
• Profile and needs of participants
• Responding to Provincial direction & program changes:
  ➢ Roll out of recommendations from SAR Commission; implementation of new technology; etc
• Impact of Disc Benefits/CSUMB & CHPI changes
Key Initiatives

• Restructuring of service delivery to enhance service and program integrity

• Review and consider alternative approaches to improve employment outcomes

• Continue to work in collaboration with partners and recipients to restructure discretionary benefits to fit envelope and address need

• Continue to work with and identify areas to work with other Divisions/Depts to create efficiencies (transit $) and enhance services (SAIL – Housing and Children's)
Value Proposition - Efficiency

• Integrate Employment Ontario within larger Employment Assistance activities
• Enhanced database for approval and monitoring of Discretionary Benefits
• Collaborating with GRT and ITS – streamline and enhance approval & monitoring of transportation funds
Value Proposition – Service Excellence

• Amalgamated Family Support Services near new Court
• Participant input to service delivery evaluation
• Ongoing service satisfaction surveys and use of Advisory Committee input
• Working with Province on Service Standards initiative
• Canada Learning Bond – increased client uptake
Overdue Participation Agreements

- Participation agreements identify employment preparation-seeking activities
- Agreements are to be updated every 3 months
- Overdue agreements are tracked to ensure ongoing reviews of participant's circumstances
Satisfaction with Employment Programs (Employment Ontario)

• Participants of Employment Ontario services and referral and information sessions complete comment cards

Results

<table>
<thead>
<tr>
<th>Year</th>
<th>Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>4.6</td>
</tr>
<tr>
<td>2013</td>
<td>4.4</td>
</tr>
</tbody>
</table>
**Summary – Balancing Competing Priorities**

- Somewhat unpredictable program heavily influenced by economic development, volatility in job market, economy, unemployment rates, funding uncertainty (Fed/Prov/Reg), legislative framework and Provincial direction etc. – none of which are within control of program

- Magnified by circumstances of participants – skills, abilities, education, obstacles/barriers (mental health, addiction), ability levels – result – complex solut'ns req

- Notwithstanding – in collaboration with partners & participants program continues to experience success