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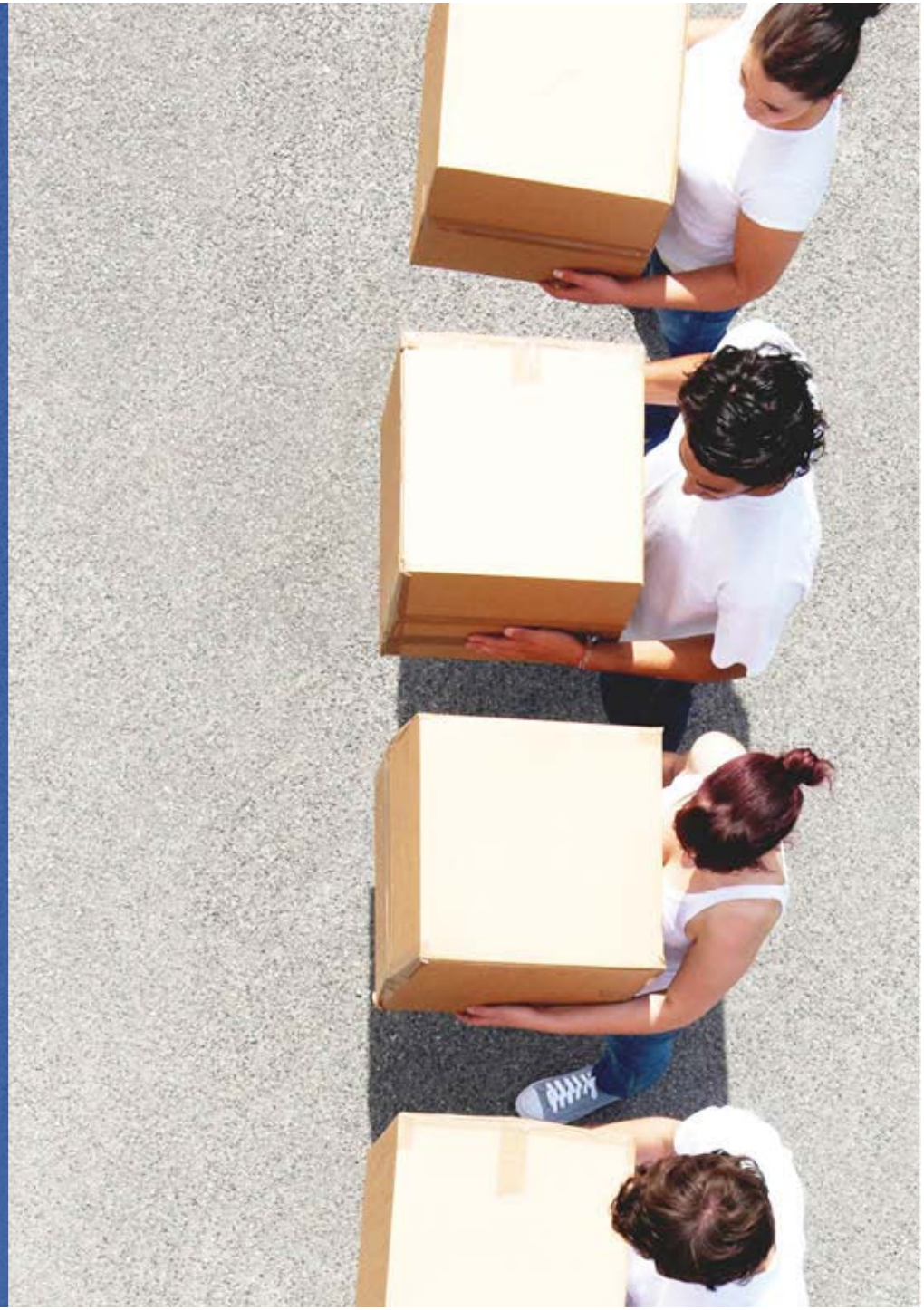
County of Lambton

Social Services Division Review

Final Report
Nov. 19th, 2020



Executive Summary

KPMG LLP ("KPMG") has been retained by the County of Lambton (the "County") to undertake a review of its Social Services Division (the "Division"), which is responsible for the delivery of:

- Social assistance, including financial assistance and employment support services (Ontario Works);
- Children's services;
- Homelessness services; and
- Housing services.

A. Background to the Review

The County is designated by Provincial legislation as the Service Manager for social services within the municipalities of the County of Lambton and as such, is responsible for the delivery of a range of human and social services. During 2020, the County is budgeted to spend just under $79 million on social assistance, child care, housing and homeless programming, with $63 million in funding budgeted to come from senior levels of government (predominantly the Province).

Due to recent changes to Provincial funding mechanisms for social services and support funding available from the Province, the County wishes to identify opportunities for efficiency and effectiveness that could be gained through enhancements to policies and processes, increased use of technology and the optimization of its utilization of personnel.

As outlined in the terms of reference for the review, the overall objective is to determine how best for the County to deliver social services within the current funding envelope. In order to achieve this objective, our review included:

- An assessment of the Division's services from the perspective of (i) the rationale for the County's involvement; and (ii) the County's current service levels;
- A comparison of selected financial indicators to comparable service managers; and
- Process mapping of selected Division processes, the purpose of which is to identify opportunities for operational efficiencies and enhancements.

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Executive Summary

Our review is being undertaken in connection with funding received by the County from the Provincial Municipal Modernization Program (the "Program"). The Program was established by the Province to assist municipalities in identifying potential cost savings from operational efficiencies and other strategies. Pursuant to the provisions of the Program, the County is required to:

- Retain a third party advisor for the purposes of the review, rather than undertaking the review internally;
- Provide public disclosure as to the results of the review, including a statement from its advisors as to the quantum of potential cost savings; and

As outlined in the project charter, the purpose of our review was to identify potential opportunities for improved efficiencies, cost reductions, customer service enhancements and effective risk management.

B. Key Themes

During the course of our review, a number of common themes emerged with respect to the Division, its services and processes.

- Given the mandatory nature of human and social services, caseloads and service levels are, for the most part, beyond the control of the Division and County. In addition, the majority of costs incurred by the Division are in the form of transfer payments to individuals and organizations, which are both heavily funded by the Province and determined by Provincial standards. As a result, the potential for significant reductions to the County's taxation level is limited given the highly structured nature of social services, which is consistent with the outcome of similar reviews conducted by other service managers.

- Notwithstanding the above, our analysis indicates that the level of taxation support provided by the County for human and social services is consistent with, and in certain cases, lower than comparable service managers. To a large degree, we suggest that these differentials are reflective of operating efficiencies achieved by the Division.

- Based on our review, we note that the Division maintains a strong focus on client service and has adopted a standard of service that ensures vulnerable clients receive service on a timely basis. We also note that the Division has introduced a number of so-called "diversion" processes that are intended to address potential issues in a timely and efficient manner while also serving to de-escalate situations that could further impact vulnerable clients (e.g. prevent evictions).

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While there are a number of positive aspects of the County's delivery of social services, our review has identified certain aspects of its processes that appear to constrain operating efficiencies and increase the amount of time required by staff to complete processes:

- In certain instances, the Division does not appear to fully utilize technology in the delivery of its services and the various information systems used are not integrated, resulting in an inconsistent approach to processes and the use of so-called manual workarounds that increase the time required to complete processes.

- There is interdepartmental duplication occurring due to information not being shared between the different departments within the Division which results in duplication of effort/redundancies and inefficiencies. At the same time, information that is available to one department within the Division that may be relevant to another department is not necessarily utilized or shared.

- The Division's organizational structure combines homelessness, social planning and children's services, which is not reflective of the general organizational structure for human and social services, which typically aligns social planning and homelessness with housing programs. The results of our review indicate that the current structure may result in a duplication of work efforts and responsibilities.

- Aspects of the Division's processes appear to be heavily reliant on paper, as opposed to electronic formats, with associated inefficiencies (and costs) in terms of the movement and storage of documents.

- While the primary focus of our review involved the processes for the delivery of human and social services to clients, we did note that aspects of the Division's processes relating to finance, including budgeting, transaction processing and reporting, appear to be inefficient due to:

    - A very high degree of detail that we suggest exceeds Provincial requirements as well as the information needs of management;

    - Duplication of work efforts due to manual processes and hard copy documentation; and

    - The investment of time and effort by staff on relatively low value items, resulting in a cost-benefit imbalance

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Executive Summary

C. Potential Course of Action

The results of our review have identified two potential categories of strategies that could be undertaken by the County in response to our findings:

1. **Process-focused strategies**, which involve initiatives intended to address the areas of inefficiencies noted through our review. This involves a longer term implementation approach focused on particular objectives, which we suggest could include:

    - Priority 1 – Undertaking further digitization of documentation and processes
    - Priority 2 – Modifying standard operating procedures in order to enhance operating efficiencies through a reduction in administrative processes
    - Priority 3 – Increase the extent of inter-functional collaboration in order to gain economies of scale and other efficiencies

2. **Service-focused strategies,** which involve an assessment of the County's continued involvement in the delivery of services that are discretionary, specifically the Circles program. This can be conducted as part of the County's 2021 budget process, with Council ultimately responsible for deciding what, if any, reductions are implemented.

As efficiencies are realized, the County has the option of redirecting the freed-up staffing resources to other tasks focused on direct client service delivery.

D. Acknowledgement

We would like to take the opportunity to acknowledge the assistance and cooperation provided by staff of the County that participated in the development of the service profiles. We appreciate that reviews such as this require a substantial contribution of time and effort on the part of County employees and we would be remiss if we did not express our appreciation for the cooperation afforded to us.

As the scope of our review is intended to focus on areas for potential efficiency improvements and/or cost reductions, we have not provided commentary on the numerous positive aspects of the County's operations identified during the course of our review.

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Introduction to the Review

A. Terms of Reference

The terms of reference for our review were established based on the County's initial draft scope of work outlining the expected scope of services. KPMG's proposal to the County dated August 14, 2020 and KPMG's contract with the County dated August 15, 2019. As outlined in the terms of reference, our review involved three key work elements:

1. A review of the County's services and service levels intended to assess:
    - What does the service entail and what is the public policy objective that it seeks to address?
    - What is the rationale for the County's delivery of the service?
    - How does the County's service level compare to a standard benchmark, determined by legislation or service levels established by comparator municipalities?
    - Who are the direct and indirect customers for the service?
    - What are the outputs of the service, both in terms of types and activity?
2. A comparison of financial indicators to service managers with comparable characteristics (e.g. population and households served), as well as selected service managers located in close proximity to the County. A summary of the selected comparable service managers is included on the following page.
3. The development of process maps that provide, in flowchart form, an overview of (i) the individual worksteps performed by County personnel in the delivery of the services selected for review; (ii) the sequential ordering of the worksteps; and (iii) decision points included in the process. In addition, the process mapping process identified areas for potential improvement, including:
    - Process inefficiencies, which may include duplication of efforts, manual vs. automated processes and the performance of work with nominal value
    - Client service limitations, representing aspects of the County's operations that may adversely impact on customer satisfaction
    - Financial risk, representing areas where the County's system of internal controls in insufficient to prevent the risk of financial loss
    - Reputation risk, consisting of potential areas where the County's processes may expose it to litigation or reputational risk, including areas where existing measures to mitigate risk are considered insufficient

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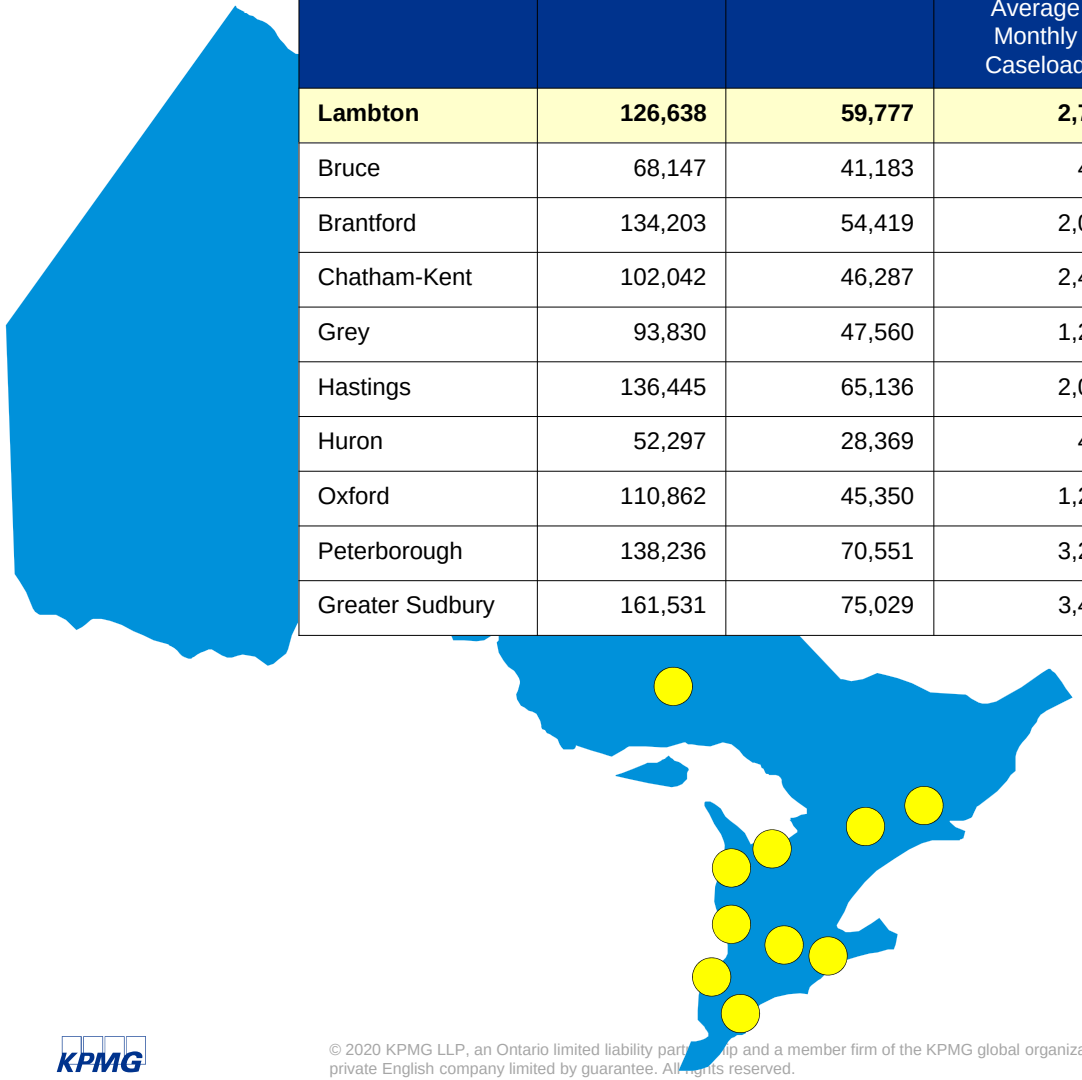
Introduction to the Review

Service Manager	Population	Households	Ontario Works Average Monthly Caseload	Population 0-14 Years of Age	Mandated Social Housing Service Level (Units)	**Low Income Population**
Lambton	**126,638**	**59,777**	**2,749**	**20,104**	**1,075**	7,655
Bruce	68,147	41,183	479	10,770	601	2,880
Brantford	134,203	54,419	2,083	26,188	1,645	8,210
Chatham-Kent	102,042	46,287	2,421	16,730	1,365	6,740
Grey	93,830	47,560	1,284	14,964	1,210	4,735
Hastings	136,445	65,136	2,064	22,135	1,980	8,740
Huron	52,297	28,369	403	10,565	526	2,500
Oxford	110,862	45,350	1,289	21,329	1,020	4,720
Peterborough	138,236	70,551	3,265	21,213	1,569	10,530
Greater Sudbury	161,531	75,029	3,466	25,554	3,603	11,095



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Introduction to the Review

C. Restrictions

This report is based on information and documentation that was made available to KPMG at the date of this report. We had access to information up to November 19, 2020 in order to arrive at our observations but, should additional documentation or other information become available which impacts upon the observations reached in our report, we will reserve the right, if we consider it necessary, to amend our report accordingly. This report and the observations and recommendations expressed herein are valid only in the context of the whole report. Selected observations and recommendations should not be examined outside of the context of the report in its entirety.

Our review was limited to, and our recommendations are based on, the procedures conducted. The scope of our engagement was, by design, limited and therefore the observations and recommendations should be in the context of the procedures performed. In this capacity, we are not acting as external auditors and, accordingly, our work does not constitute an audit, examination, attestation, or specified procedures engagement in the nature of that conducted by external auditors on financial statements or other information and does not result in the expression of an opinion.

Pursuant to the terms of our engagement, it is understood and agreed that all decisions in connection with the implementation of advice and opportunities as provided by KPMG during the course of this engagement shall be the responsibility of, and made by, the County of Lambton. Accordingly, KPMG will assume no responsibility for any losses or expenses incurred by any party as a result of the reliance on our report.

Comments in this report are not intended, nor should they be interpreted, to be legal advice or opinion.

This report includes or makes reference to future oriented financial information. Readers are cautioned that since these financial projections are based on assumptions regarding future events, actual results will vary from the information presented even if the hypotheses occur, and the variations may be material.

KPMG has no present or contemplated interest in the County of Lambton nor are we an insider or associate of the County of Lambton or its management team. Our fees for this engagement are not contingent upon our findings or any other event. Accordingly, we believe we are independent of the County of Lambton and are acting objectively.

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Overview of the Division

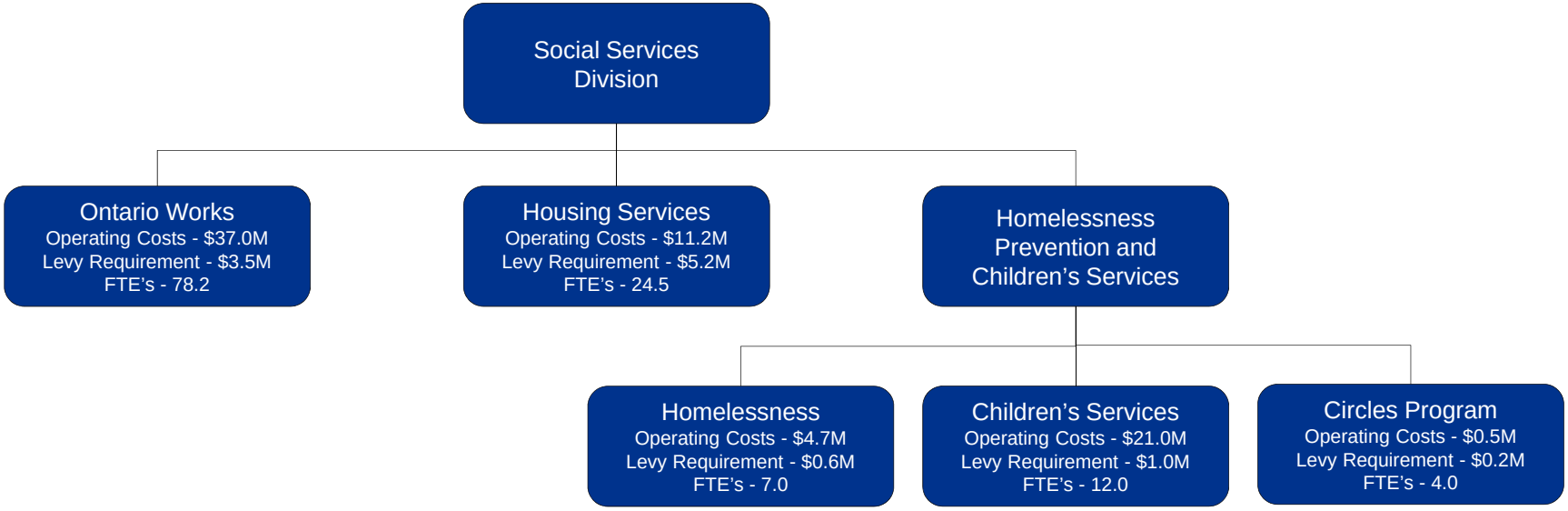
The County is one of 47 Service Managers established by the Province for the delivery of human and social services, including:

- Ontario Works, including financial assistance and employment support services, pursuant to the provision of the *Ontario Works Act*;
- Children's Services pursuant to the provisions of the *Child Care and Early Years Act*; and
- Housing and homelessness pursuant to the provisions of the *Housing Services Act*.

In addition to these services, the Division also administers the County's Circles Program, which provides additional assistance to low income families, youth and seniors. With respect to Circles, the County also acts as the lead agency for Ontario, providing support to seven service managers, two YMCA chapters and one public health unit.

A. Organizational Structure

The Division in structured into four functional areas, each headed by a manager and reporting to the Division Manager. Overall, the Division employs a total of 125.7 full-time equivalent employees ("FTE's"), with a total operating budget of $74.4 million (excluding capital).



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Overview of the Division

B. Services

For the purposes of our review, we have classified the Division's services into one of four categories based on the rationale for the County's delivery of the service.

- **Mandatory services** are those services that are required to be delivered by regulation or legislation.
- **Essential services** are those services that, while not mandatory, are required to be delivered in order to ensure public health and safety and/or the effective functioning the Division from a corporate perspective.
- **Traditional services** are those services that are not mandatory or essential but which are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided.
- **Discretionary services** are those services that are delivered at the direction of the County without a formal requirement or expectation, including services that may not be delivered by other municipalities of comparable size and complexity.

As summarized on the following page, mandatory programs account for virtually all of the Division's expenditures (99.4%) and levy requirement (99.6%), with the sole area of non-traditional discretionary services being the County's involvement in the administration of Circles Canada (the intensive case management aspects of Circles have been considered a mandatory component as they relate to the delivery of Ontario Works).

While mandatory services represent a significant component of expenditures for all service managers in Ontario, we note that the County has avoided a number of discretionary programs that other service managers deliver, including:

- Additional funding for discretionary benefits, with the Division's budget based on the Provincial service level standard with no "top-up" of discretionary benefits;
- Direct delivery of childcare, with the Division utilizing third party childcare providers as opposed to its own staff; and
- A separate governance structure for social housing, with the Division integrating community housing into the County as opposed to maintaining a separate local housing corporation.

In addition to increasing the overall cost of human and social services, these discretionary programs also translate into a higher level of municipal taxation support as there generally do not result in a higher level of Provincial funding.

Additional details concerning the County's social services are included as Appendix A.

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Observations and Findings

Program	Service	Budgeted Expense by Basis of Delivery				Budgeted Expense by Service Level		
		Mandatory	Essential	Traditional	Discretionary	Above Standard	At Standard	Below Standard
Ontario Works	Ontario Works	$36,860,551	–	–	–	–	$36,860,551	–
	Homemakers	–	–	$180,000	–	–	$180,000	–
Homelessness Prevention and Children's Services	Homelessness Prevention	$4,535,635	–	–	–	–	$4,700,699	–
	Local Immigration Partnership	–	–	$206,367	–	–	$206,367	–
	Children's Services	$21,038,425	–	–	–	–	$21,038,425	–
	Circles	$388,476	–	–	$122,179	–	$510,655	–
Housing	Housing Services	$11,157,730	–	–	–	–	$11,157,730	–
	Capital	$3,992,500	–	–	–	–	$3,992,500	–
Total		$77,973,317	–	$386,367	$122,179	–	$78,481,863	–
Percentage of Total		99.4%	–	0.5%	0.2%	–	100.0%	–

Program	Service	Budgeted Levy Requisition by Basis of Delivery				Budgeted Levy Requisition by Service Level		
		Mandatory	Essential	Traditional	Discretionary	Above Standard	At Standard	Below Standard
Ontario Works	Ontario Works	$3,508,756	–	–	–	–	$3,508,756	–
	Homemakers	–	–	$40,000	–	–	$40,000	–
Homelessness Prevention and Children's Services	Homelessness Prevention	$574,223	–	–	–	–	$574,223	–
	Local Immigration Partnership	–	–	–	–	–	–	–
	Children's Services	$1,042,584	–	–	–	–	$1,042,584	–
	Circles	$194,238	–	–	$19,119	–	$213,357	–
Housing	Housing Services (operating)	$5,167,256	–	–	–	–	$5,167,256	–
	Housing Services (capital)	$3,592,500	–	–	–	–	$3,592,500	–
Total		$14,245,319	–	$40,000	$213,327	–	$14,138,676	–
Percentage of Total		99.6%	–	0.3%	0.1%	–	100.0%	–

Overview of the Division

As noted below, financial assistance and transfer payments (including but not limited to Ontario Works financial assistance, Ontario Works employment support services, child care fee subsidies, operating subsidies to third party child care providers, operating subsidies to third party housing providers, rent subsidies and payments to providers of homelessness and community development programming) account for 71% of total budgeted expenditures. The significance of these third party payments limits the ability of the County to realize cost reductions as (i) the amount of benefits may be prescribed by the Province and as such, is beyond the control of the County (e.g. Ontario Works financial assistance); or (ii) the cost savings could potentially be realized through operating efficiencies are relatively low in comparison to the Division's total expenditures and may result in a corresponding reduction in Provincial funding, lessening the amount of taxation savings.

2020 Budget	Ontario Works	Children's Services	Housing Services	Circles	Homeless-ness Prevention	Total
Wages and benefits	$6,987,903	$1,340,704	$2,393,618	$393,725	$521,261	$11,826,387
Financial assistance, subsidies and transfer payments	$28,290,384	$19,220,132	$3,930,207	–	$4,043,910	$55,484,633
Directly operating social housing (including capital)	–	–	$8,063,188	–	–	$8,063,188
Other costs (including reserve transfers)	$1,762,264	$477,589	$763, 217	$116,930	$176,831	$3,107,665
Total expenses	$37,040,551	$21,038,425	$15,150,230	$510,655	$4,742,002	$78,481,863

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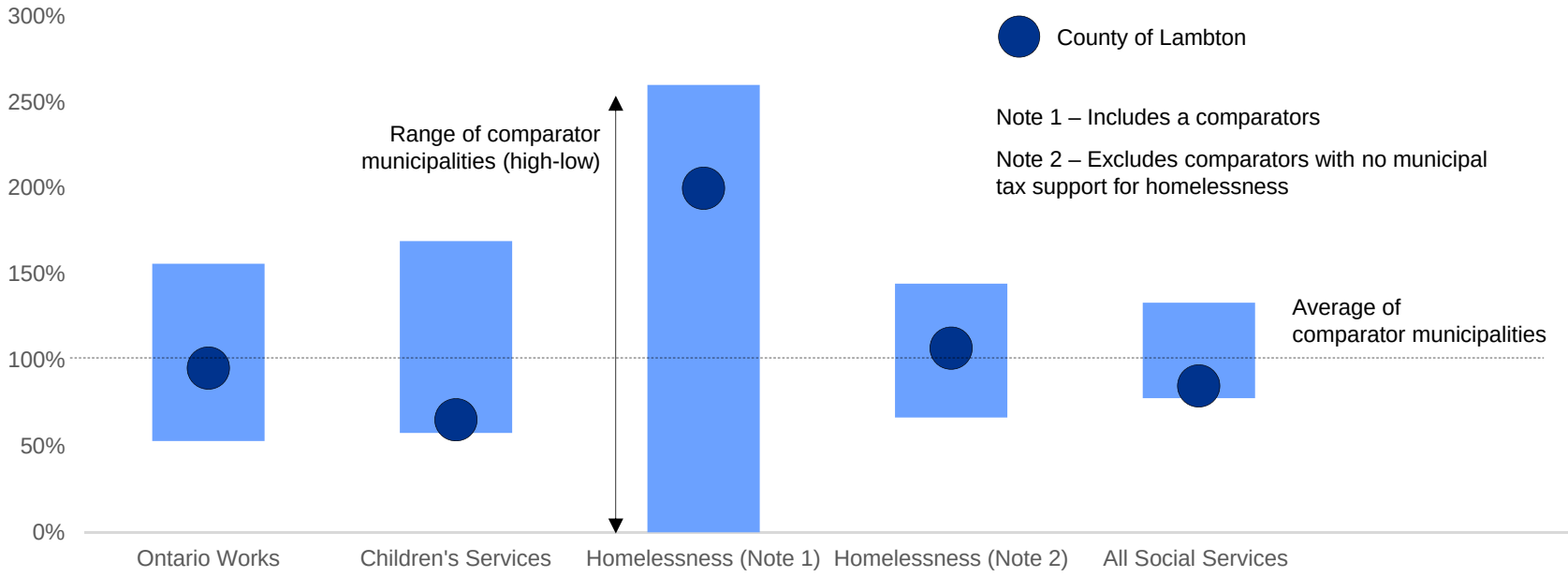
Overview of the Division

C. Comparative Analysis

Included as Appendix B is a summary of financial and non-financial indictors for the Division as well as selected comparator service managers, chosen on the basis of (1) having a similar level of population and households; and/or (2) being located in close geographic proximity to the County. Based on this analysis, we note the following with respect to the Division and its services.

Based on the results of the analysis, we note that the level of taxation support for social services in the County on a per household basis is generally comparable to or lower than the comparator municipalities. While the County's taxation support for homelessness prevention is above the municipal average, we note that (1) three of the comparator service managers provide no taxation support for homelessness programs, relying solely on government support (which we suggest results in a lower service level); and (2) the County's level of taxation support for homelessness is approximately $10 per household, which is significantly lower than the other social services included in the analysis.



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Overview of the Division

In addition to the comparison of taxation support per household, the comparative analysis included as Appendix B also provides an analysis of costs, reliance on Provincial as opposed to municipal funding, performance metrics and service level indicators. Based on our review of this information, we note the following:

- A number of the Division's performance indicators for Ontario Works are above the average of the comparator service managers, with the Division processing applications faster than average (2.83 days vs. the average of 3.53 days), with a higher portion of caseload exiting to employment (2.4% vs. the average of 2.0%). While the Division has a slightly higher level of overpayments (5.6% vs the average of 5.3%), the average amount of overpayments is 9% lower than the average of the comparator service managers.
- While the County maintains a higher number of licensed childcare spaces than average (176 spaces per 1,000 children aged 0 to 14 vs. the average of 164 spaces), it has a higher level of Provincial funding as a percentage of total costs (95.0% vs. the average of 91.4%), resulting in a level of municipal taxation support per household that is two-thirds the average of the comparator service managers.
- Based on the reported number of residents with low income (LICO), the County appears to have a lower level of social housing units available than the comparator service managers.

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Key Themes

During the course of our work, KPMG undertook a review of the Division's processes for selected services, the intention of which was to identify areas for potential improvement from the perspectives of operating efficiencies, internal controls, customer service enhancements and risk management. Based on our review of the Division's processes, we noted a number common themes that reflected same or similar findings that were identified in multiple instances, either within the same process or across different processes, and which include the following.

1. **The Division maintains a strong focus on client service.** During the course of our review, we noted that the Division places a high degree of emphasis on assisting clients in need and has incorporated into its processes a number of measures intended to assist vulnerable clients, examples of which include the following:

    - Establishing a service level standard that allows for Ontario Works clients to receive in-person support when required, without the need for a pre-arranged appointment;

    - Establishing a crisis support worker role to assist clients that are in need of specialized supports;

    - Undertaking so-called diversion efforts to avoid adverse outcomes for clients. For example, the Division's crisis support worker will becoming directly involved in personal disputes in order to seek resolution and avoid eviction (i.e. homelessness); and

    - The Division will provide additional supports above and beyond the mandated service channels. For example, Ontario Works personnel will sometimes arrange for food baskets for clients in need.

2. **The Division has a pro-active approach to maximizing Provincial funding opportunities.** As noted in the comparative analysis, the Division generally has a lower level of taxation support per household than the selected comparator service managers, which is due in part to a higher level of Provincial funding as a percentage of operating costs. While we appreciate that a number of factors influence the level of Provincial funding received, we did note that the Division has a high degree of understanding of Provincial funding models and will monitor costs to ensure relevant costs are allocated to funding envelopes as appropriate.

3. **In certain instances, the Division has adopted a high level of functionality with respect to its computer systems.** Based on our review, we note that the Division has a high degree of usage of SAMS for case management, with case workers using the system's functionality as opposed to so-called work-arounds (either manual or other programs such as Excel). In addition, we note that the Division's social housing function has a high degree of usage with respect to the Yardi work order components.

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Key Themes

4. **Notwithstanding the high degree of system functionality in some parts of the Division, we note that other processes involve a high degree of paper documentation and manual processing.** In certain instances (e.g. client files for Circle leaders, reconciliation processes for monthly claim submissions for Ontario Works), we note that the Division has a heavy reliance paper documentation and manual processes, which has the potential to lead to increased processing time, higher administrative costs and constraints with respect to data retrieval.

5. **In certain instances, the Division has not fully implemented technology solutions.** During the course of our review, we noted a number of issues relating to technology that served to limit operating efficiencies and service delivery. For example, our review identified instances where the Division maintains duplicate computer systems for same or similar processes (e.g. separate computer systems for ERO and Circles as opposed to utilizing SAMS), which has the potential to result in duplicate data entry and constraints with respect to obtaining client information.

6. **The County's financial processing requirements have the potential to increase workload for Division staff.** In certain instances, our review of the Division's processes included elements that involved the County's finance function, specifically with respect to budgeting, transaction processing and periodic reporting. While the County's finance function was not the focus of our review, we noted that financial processes involve a high degree of manual processing and paper-based documentation, which is consistent with other aspects of the Division's processes. In addition, we also noted that there is a relatively high degree of detail with respect to financial budgeting and reporting that we suggest exceeds the Division's requirements. For example, we noted that the County's budget process involves the budgeting of staff benefits on an individual by individual basis (as opposed to applying a standard rate for benefits), while the reporting processes for Ontario Works involves a greater level of detail than required by the Province, increasing the level of work required.

7. **Opportunities for increased integration across the Division can be considered.** While the Division requires clients to sign an inter-departmental consent that allows for the sharing of information across functional units, we noted opportunities for increased efficiencies through greater use of this consent (e.g. use of the Ontario Works Canada Revenue Agency consent to verify taxable income for child fee subsidy recipients). Additionally, we noted a high degree of commonality in certain reporting and transaction processes (e.g. similarities in the processing of child fee subsidies and rent supplements), which could provide an opportunity for greater integration and resource sharing.

Additional details concerning our findings (including potential opportunities for enhancements and suggested courses of action have been provided in separate reports to the County.

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Potential Courses of Action for Consideration

Based on the results of our review, and consistent with the terms of reference, we suggest that the County consider two potential courses of action with respect to the Division and its services:

1. **Process-focused strategies**, which involve initiatives intended to address potential opportunities for efficiencies and enhancements to the Division's internal controls, customer service and risk management.

2. **Service-focused strategies**, which involve an assessment of the County's continued involvement in the delivery of services that are discretionary.

Each of these potential strategies is discussed in further detail on the following pages.

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Process-Focused Strategies for Consideration

The development of the process maps for the Division's services has identified a number of areas for potential improvement that could be addressed by the County, a number of which involve similar issues (e.g. reliance on paper documentation, duplicate work processes). In certain instances, the issues could be addressed within a relatively short timeframe, with minimal implementation efforts required on the part of the County. In other instances, however, the County would be required to undertake a much more involved implementation process. In order to assist with the resolution of major items arising from the process mapping, we have provided a suggested transformation framework that is intended to assist the Division in moving from the current state to the intended future state.

The suggested transformation framework involves five separate elements, a graphical depiction of which is provided below.

- Identify transformation outcomes
- Establish transformation working group

- Document current system design
- Perform root cause analysis
- Identify industry leading practices
- Identify resource gaps

- Develop preliminary process changes that incorporate improvement hypotheses

- Test and refine proposed system redesign

- Execute staged transformation
- Revise standard operating procedures and job descriptions
- Implement appropriate performance indicators and monitoring tools

Each of these implementation elements is discussed in further detail on the following pages.

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Potential Courses of Action for Consideration

A. Plan

The planning phase is intended to lay the groundwork for future transformation activities by identifying the intended transformation outcomes, establishing responsibilities for transformation activities and creating the conditions necessary for a successful transformation. With respect to each of these components, our suggested course of action is provided below.

(i) Transformation Outcomes

Transformation outcomes represent the intended objective or end state that the County wishes to achieve through the transformation process. As noted earlier, there are a number of areas for potential process improvements that could be undertaken by the County. However, recognizing that available resources are limited, we suggest that the County consider focusing on three priorities:

Priority 1 – Undertaking further digitization of documentation and processes, examples of which include the following:

- The replacement of manual approvals (print-stamp-sign-scan-email-print-file) with electronic approvals (either email or system rights)
- The consolidation of computer systems with the view of centralizing case management and documentation within a core set of systems (SAMS, Yardi)
- The implementation of flat-file uploads and other electronic data transfer formats in order to eliminate duplicate data entry
- The establishment of client files on the County's services in order to provide a single electronic data repository for clients that can be accessed by Division personnel irrespective of their functional unit

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Potential Courses of Action for Consideration

Priority 2 – Modifying standard operating procedures in order to enhance operating efficiencies through a reduction in administrative processes, which could include:

- Establishing a threshold for reconciliations conducted as part of the monthly claim submission process for Ontario Works, which would avoid the investment of significant amounts of time to reconcile relatively small (e.g. $20) differences
- Eliminate the duplicate recording of discretionary benefits in Excel and SAMS

Priority 3 – Increase the extent of inter-functional collaboration in order to gain economies of scale and other efficiencies. Examples of potential opportunities include the following:

- Consolidating transaction processing for child fee subsidies, rent supplements and potentially other transfer payment processes into a delivery centre so as to gain economies of scale and maximize resource utilization
- Consolidating income verification across functional units through the use of client consents, including the CRA Level 1 consent to obtain taxation information
- Consolidating data collection, analysis and reporting into a separate functional unit to create economies of scale and enhance the Division's ability to perform detailed analysis, including data analytics

With respect to these priorities, the County may wish to undertake one priority as a pilot project or, contingent upon the extent of resources available, multiple priorities could be addressed concurrently.

For the adopted priorities, the County should consider:

- Establishing a proposed implementation timeframe, with a maximum of 12 to 18 months required to complete the transformation activities; and
- Setting quantifiable performance metrics

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Potential Courses of Action for Consideration

(ii) Transformation Working Group

The Transformation Working Group ("TWG") is the group tasked with undertaking the planned implementation activities and ensuring movement towards the attainment of the transformation outcomes. The potential composition of the TWG could include the following roles:

TWG Member	Resource	Responsibilities
Project sponsor and TWG executive lead	General Manager of Social Services	• Provide overall oversight of the transformation process • Provide executive approval for key decisions • Provide information to County Council and Management • Secure County resources as required
Project manager	Human Services Integration Coordinator *or* Other Positions as Identified	• Oversee day-to-day transformation activities • Coordinate and manage TWG resources as required • Provide regular reporting to project sponsor and other parties as required
Technical resources	External advisors	• Assist with transformation activities that cannot be undertaken by the County due to resource limitations and/or nature of the work
Functional representatives	Program Managers Finance Information Technology Records Management	• Provide assistance and advice to project manager on program-specific issues, as well as financial and technological matters

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Potential Courses of Action for Consideration

B. Diagnose

The intention of the diagnose stage is to understand in further detail the areas of focus to be addressed by the transformation activities. While the process maps identify the nature of the areas for potential improvement, the diagnose stage is intended to provide further clarification by identifying:

- The frequency of occurrence of the issue (e.g. number preventable errors, number of duplicate processes, extent of hard copy documents);
- The amount of time spent by staff with respect to the issue (e.g. time required to resolve preventable errors); and
- Root causes for the occurrence of the issue, which could include (i) training requirements; (ii) system limitations, including interface constraints; (iii) factors that cannot be controlled (e.g. Ministry requirements).

At the conclusion of the diagnose stage, the County should be in a position to refine the focus of the transformation efforts, assess the potential benefits that could be realized by reducing staff time and provide a sufficient basis for determining potential solutions.

C. Design

The design stage of the transformation framework builds on the work undertaken during the diagnose stage by developing preliminary changes to existing processes intended to contribute towards the attainment of the transformation objectives, which will be subject to validation during the next phase (check) of the transformation framework.

D. Check

The check stage of the transformation process is an iterative process whereby the preliminary process changes are tested on a pilot basis during a pre-implementation period, with refinements based on the observed results. Individual process changes would be tested on a rotating basis, as opposed to the wholescale adoption of every preliminary solution, and would involve (i) revising individual worksteps within the Division's processes; (ii) implementing new technology on a test basis in order to demonstrate proof of concept; (iii) quantifying the benefits resulting from the solution; and (iv) incorporating revisions to the initial solutions based on the results of the testing in order to refine the proposed solution.

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Potential Courses of Action for Consideration

E. Implement

The implementation phase represents the final element of the transformation process and involves the formal implementation of the solutions validated during the check phase through:

- Revisions to the County's standard operating procedures for the processes to be revised;
- Adjustment to staff job descriptions as required in order to reflect the process changes; and
- The implementation of technology solutions, which may require the development of formal cases for solutions requiring a higher level of financial investment. In developing the business cases, the results of the check phase, specifically the observed benefits of the proposed solutions, could be incorporated to demonstrate the cost-benefit of the proposed solution.

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Service-Focused Strategies for Consideration

As noted earlier in our report, the most significant instance of non-traditional discretionary programming is the Division's Circles program, which currently requires approximately $213,000 in taxation support. While we appreciate the benefits and outcomes of the Circle's program, our analysis indicates that it is a high cost, high intensity program that is not required to be delivered by the County. In addition, we note that the County provides services to other Circles Chapters at a nominal fee ($73,860) despite the fact that County staff are required to provide a relatively high level of support for certain aspects of the program (e.g. verification and reporting of client data and outcomes).

Given the discretionary, non-traditional nature of the Circles program, the County may wish to consider strategies for reducing the level of taxation support, which could include:

- Discontinuance of the program;
- Reducing service levels (i.e. the number of participating leaders), which resources reallocated to other social services;
- Increasing the fee for other Circles participants.

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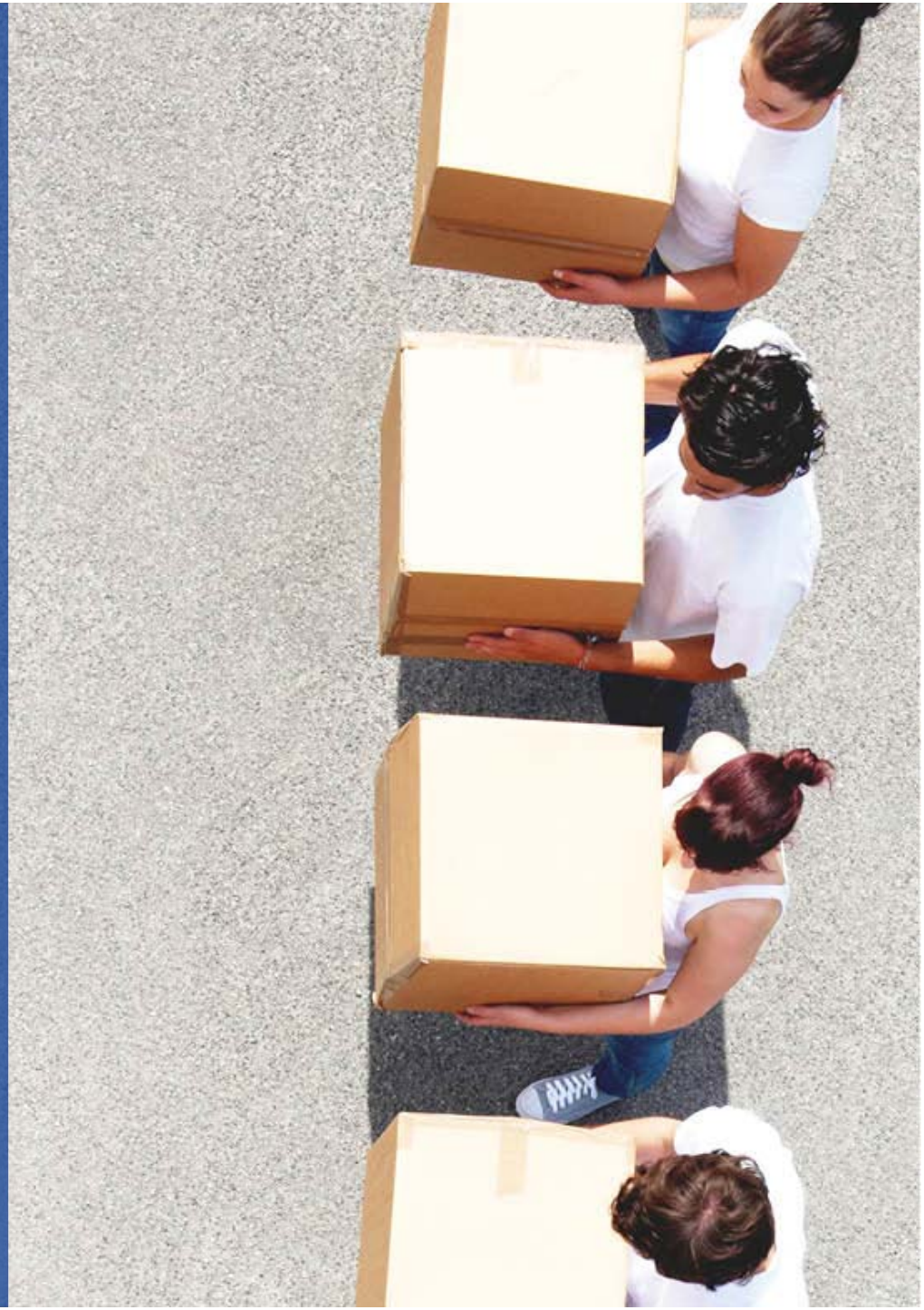
County of Lambton

Appendix A
Service Profiles



County of Lambton

Municipal Service Profile
Social Services Administration

Program

Social Assistance

Organizational Unit

Ontario Works

Type of Service

External and Internal

Service Overview

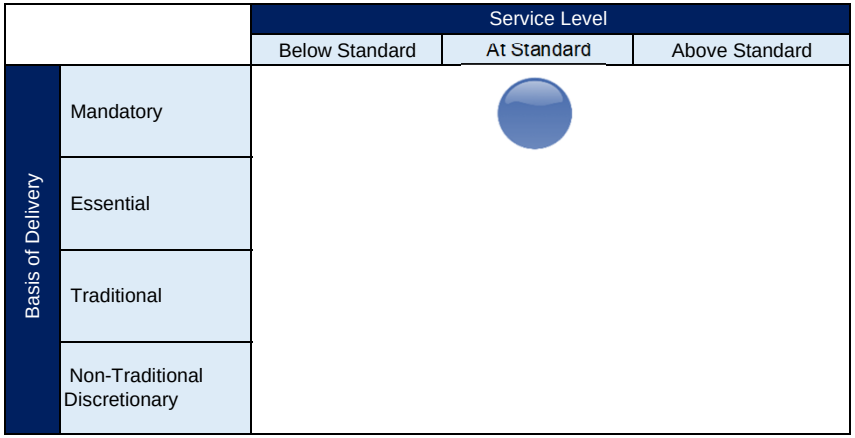
Social Services Administration provides overall management and oversight of the County's social assistance and employment opportunities services, Ontario Works, on behalf of the Province. Social Services Administration includes the development of plans and strategies to address and alleviate poverty in the County, coordination with other County divisions and community organizations involved in the delivery of human services, planning for and implementing changes to Ontario Works and other Provincial and Federal programs and overall resource allocation.

Service Value

Ontario Works provides integrated financial and employment supports for low income individuals, assisting them in life stabilization efforts, allowing them to move towards employment and greater financial security. While social assistance ensures that basic and emergency needs are met, employment opportunities contributes towards enhanced employability for clients with the utlimate objective of sustainable employment. The benefits of the County's Social Assistance and Employment Opportunities extend beyond clients to their families and dependents, providing the opportunity to break the cycle of poverty.

Basis for Delivery

Mandatory – The County is designated under the Ontario Works Act and Ontario Regulation 136/98 as a Consolidated Municipal Service Manager for Ontario Works.



Performance and Benchmarking

During 2020, the County has budgeted a total of $37.55 million in expenditures for Ontario Works (all functions), with budgeted non-taxation revenues of $33.78 million. In comparison to the selected comparator service managers (Bruce, Brantford, Chatham-Kent, Grey, Hastings, Huron, Oxford, Peterborough and Greater Sudbury), the County has:

- The second lowest budgeted cost per case;
- The lowest level of municipal financial support as a percentage of total costs; and
- The fourth lowest level of municipal financial support per household.

County of Lambton

Municipal Service Profile
Social Services Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Ontario Works clients • Ontario Disability Support Participant (ODSP) clients (non-disabled, non-care giving dependant adults and spouses) • County divisions involved in the delivery of human services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Families and dependants of Ontario Works clients • Community organizations that work with low income individuals and families
Service Output	The output of a service that fulfills a recognized client's need.	(1) Planning and policy development (2) Data analysis (3) Advice and assistance to County divisions involved in the delivery of human services (4) Advice and assistance to community organizations involved in the delivery of human services
Service Output Level	The quantum of service outputs provided to direct clients.	During the 12 month period from March 2019 to February 2020, the County managed an average monthly caseload of 2,749 Ontario Works cases, representing an average of 4,561 beneficiaries per month. In addition, a total of 2,557 temporary care assistance cases and 120 emergency assistance cases were managed over the 12 month period.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Own Resources** - The administration of the County's social assistance and employment opportunities services is undertaken through its own resources.

County of Lambton

Municipal Service Profile
Income Supports and Other Benefits

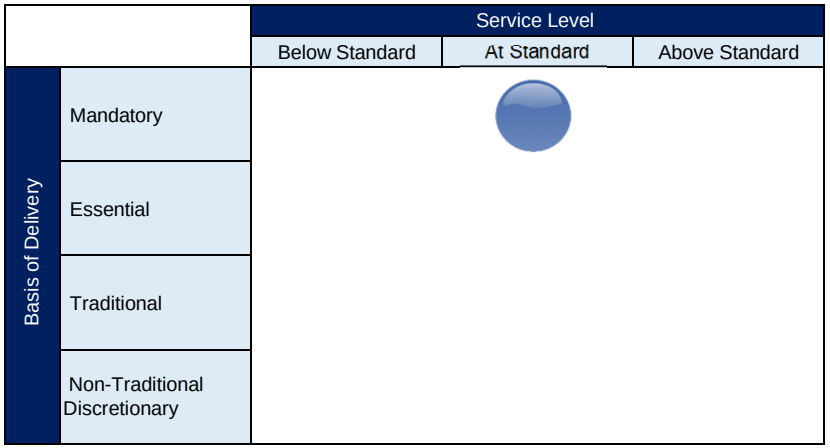
Program
Social Assistance

Organizational Unit
Ontario Works

Type of Service
External

Service Overview

The County provides two components of income supports and other benefits to Ontario Works clients based on guidelines established by the Province of Ontario: (1) Financial assistance is provided for basic needs such as food and shleter costs. The level of financial assistance is prescribed by the Province and will vary based on family size, income, assets and shelter costs; (2) Employment assistance help clients prepare for and find a job. The County uses an integrated approach to the delivery of financial assistance and employment assistance, with case managers responsible for the delivery of both components to clients.



Service Value

Ontario Works provides integrated financial and employment supports for low income individuals, allowing them to move towards employment and greater financial security. While social assistance ensures that basic and emergency needs are met, employment opportunities contributes towards enhanced employability for clients with the utlimate objective of sustainble employment. The benefits of the County's Social Assistance and Employment Opportunities extend beyond clients to their families and dependents, providing the opportunity to break the cycle of poverty.

Basis for Delivery

Mandatory – The County is designated under the Ontario Works Act and Ontario Regulation 136/98 as a Consolidated Municipal Service Manager for Ontario Works.

Performance and Benchmarking

The Province of Ontario has established a number of outcome measures for Ontario Works, with the County's performance consistent with or better than average of the selected comparator service managers:

	County	Comparator Average
Average time for eligibility determination (days)	2.83	3.55
Average time for eligibility determination (days)	2.83	3.55
Cases with eligibility determined within 4 days	80.9%	75.2%
Percentage of caseload with overpayments	5.6%	5.4%
Average amount of overpayment per case	$878	$958

County of Lambton

Municipal Service Profile
Income Supports and Other Benefits

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Ontario Works clients
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Families and dependants of Ontario Works clients • Community organizations that work with low income individuals and families
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial benefits (2) Case management and client support (3) Data collection, analysis and reporting
Service Output Level	The quantum of service outputs provided to direct clients.	During the 12 month period from March 2019 to February 2020, the County managed an average monthly caseload of 2,749 Ontario Works cases and an average monthy caseload of 213 temporary care assistance cases with a total of 2,557 temporary care assistance cases During this period, the County issued a total of 21,297 cheques and 36,384 direct bank deposits, amounting to more than $29 million in financial assistance. The County also processed income reports from 5,309 Ontario Works clients during this period, representing 16.1% of its total caseload.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Own Resources** - The administration of the County's social assistance and employment opportunities services is undertaken through its own resources.

County of Lambton

Municipal Service Profile
Employment Supports

Program

Social Assistance

Organizational Unit

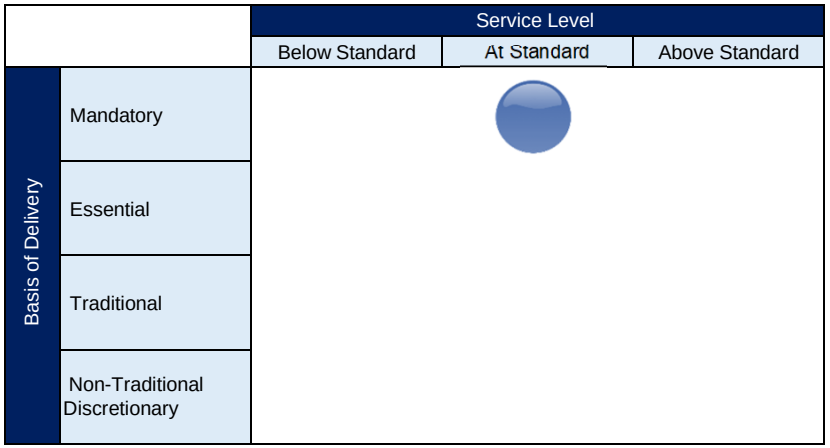
Ontario Works

Type of Service

External

Service Overview

Ontario Works is designed to help people prepare for and find employment while providing financial help with necessities. The County provides employment supports for its Ontario Works clients, including job search assistance, academic upgrading, training or skills development and connecting to volunteer or employment opportunities. The County also offers specific resources and programs to support individuals, including the Lambton Works Centre, as well as financial employment benefits to assist clients in finding and starting a job.



Service Value

Ontario Works provides integrated financial and employment supports for low income individuals, allowing them to move towards employment and greater financial security. While social assistance ensures that basic and emergency needs are met, employment opportunities contributes towards enhanced employability for clients with the utlimate objective of sustainble employment. The benefits of the County's Social Assistance and Employment Opportunities extend beyond clients to their families and dependents, providing the opportunity to break the cycle of poverty.

Basis for Delivery

Mandatory – The County is designated under the Ontario Works Act and Ontario Regulation 136/98 as a Consolidated Municipal Service Manager for Ontario Works.

Performance and Benchmarking

In comparison to the selected comparator service managers, the County has the highest reported percentage of caseload exiting to employment (2.5% for the County vs. the comparator average of 1.9%). Overall, the percentage of total caseload reporting earnings is consistent with the average of the comparator service managers (16.1% for the County vs. the comparator average of 16.8%).

County of Lambton

Municipal Service Profile
Employment Supports

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Ontario Works clients • Ontario Disability Support Participant (ODSP) clients (non-disabled, non-care giving dependant adults and spouses) • County divisions involved in the delivery of human services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Families and dependants of Ontario Works clients • Community organizations that work with low income individuals and families
Service Output	The output of a service that fulfills a recognized client's need.	(1) Employment counselling, programming and supports (2) Data analysis (3) Advice and assistance to County divisions involved in the delivery of human services (4) Advice and assistance to community organizations involved in the delivery of human services
Service Output Level	The quantum of service outputs provided to direct clients.	In addition to the average monthly Ontario Works caseload of 2,749 clients, the County also provided employment support services to an average of 61 ODSP clients. During the 12-month period from March 2019 to February 2020, a total of 811 Ontario Works clients exited to employment, representing 2.4% of the Ontario Works caseload and 45.4% of all terminations.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Own Resources** - The administration of the County's social assistance and employment opportunities services is undertaken through its own resources.

County of Lambton

Municipal Service Profile
Discretionary Benefits

Program

Social Assistance

Organizational Unit

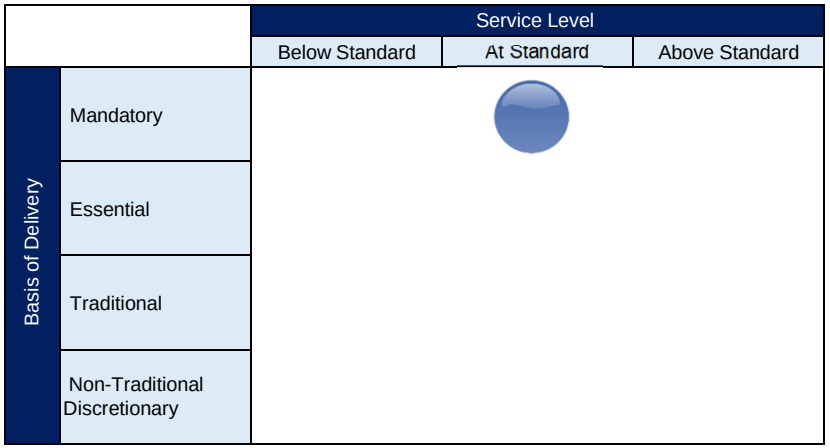
Ontario Works

Type of Service

External

Service Overview

In addition to the basic components of Ontario Works (financial assistance and employment assistance), the County provides a range of discretionary financial benefits, on behalf of the Province, that are intended to support necessary health and safety needs, including but not limited to items such as funerals, appliances, beds, dentures, glasses and orthotics.



Service Value

Ontario Works provides integrated financial and employment supports for low income individuals, allowing them to move towards employment and greater financial security. While social assistance ensures that basic and emergency needs are met, employment opportunities contributes towards enhanced employability for clients with the utlimate objective of sustainble employment. The benefits of the County's Social Assistance and Employment Opportunities extend beyond clients to their families and dependents, providing the opportunity to break the cycle of poverty.

Basis for Delivery

Mandatory – The County is designated under the Ontario Works Act and Ontario Regulation 136/98 as a Consolidated Municipal Service Manager for Ontario Works.

Performance and Benchmarking

Performance indicators for discretionary benefits are not available.

County of Lambton

Municipal Service Profile
Discretionary Benefits

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Ontario Works clients • ODSP clients that receive discretionary benefits
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Families and dependents of individuals receiving discretionary benefits
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial benefits (2) Data analysis (3) Case management and counselling (4) Homelessness prevention and other non-financial assistance
Service Output Level	The quantum of service outputs provided to direct clients.	The County provides a range of discretionary benefits to Ontario Works and OSDP clients, including but not limited to funerals, burials, health benefits, furniture and appliances and clothing. During 2020, the County budgeted a total of $824,610 for discretionary benefits, which is consistent with the maximum funding available from the Province (calculated at $10 per case).
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Own Resources** - The administration of the County's social assistance and employment opportunities services is undertaken through its own resources.

County of Lambton

Municipal Service Profile
Children's Services - Administration and Other

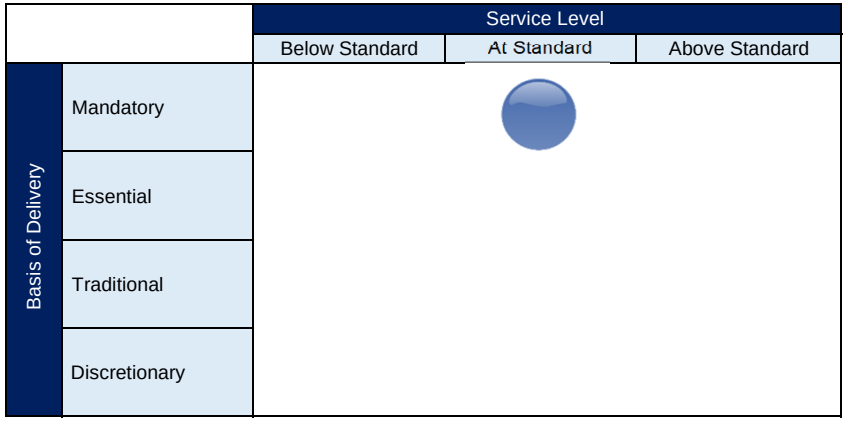
Program
Children's Services

Organizational Unit
Homelessness Prevention and Children's Services

Type of Service
Internal and External

Service Overview

Children's Services Administration is responsible for the overall planning and management of services to children from birth to 12 years of age and their families. As part of this mandate, Children's Services Administration is responsible for the development of a *Child Care and Early Years Programs and Services System Plan* that addresses local needs as well as matters of Provincial interest, with the County working with a number of different stakeholders in executing on the strategy. As part of this role, Children's Services Administration acts as a liaison between the Province of Ontario, local child care providers and other stakeholders to ensure the provision of quality, affordable and accessible licensed child care and other supports from a system perspective.



Service Value

Children's Services supports a child care system that meets the needs of children from birth to aged 12 and their families for affordable, accessible, quality and responsive child care and other supports. Through the delivery of integrated services and resources, Children's Services and its collaborating organizations contribute towards improved outcomes for children, enhanced well-being for families and greater opportunities for employment and training for parents. Children's Services also provides capacity building for local child care providers and other stakeholders.

Basis for Delivery

Mandatory – The County is designated under the Child Care and Early Years Act as a Service System Manager for children's services.

Performance and Benchmarking

During 2020, the County has budgeted a total of $21.03 million for children's services, with budgeted non-taxation revenues of $19.99 million. The number of licensed child care spaces in relation to youth population in the County is in the mid-range of the selected comparator service managers (Bruce, Brantford, Chatham-Kent, Grey, Hastings, Huron, Oxford, Peterborough and Greater Sudbury), which we consider to be indicative of the County operating at standard with respect to children's services. From a cost perspective, the County's budgeted level of taxation support for children's services, is - on a per household basis - the second lowest of the selected comparator service managers.

	County	Comparator Average
Budgeted cost per household	$352	$313
Budgeted cost per licensed child care space	$5,935	$5,386
Budgeted municipal support per household	$17	$26

While the results of the comparative analysis indicate a higher level of investment in children's services than the average of the comparator service managers, we note that the County realizes a higher level of non-taxation revenue (i.e. grants) than the comparator service managers, resulting in a lower level of municipal taxation support. Specifically, the County has budgeted non-taxation revenues equal to 5.0% of gross children's services expenditures, compared to an average of 8.6% for the comparator service managers.

County of Lambton

Municipal Service Profile
Children's Services - Administration and Other

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Children and their families in the County • Child care providers and other sector stakeholders (i.e.. School boards)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Employers that benefit from employees that have access to child care and other resources and supports • Social service agencies and other stakeholders
Service Output	The output of a service that fulfills a recognized client's need.	(1) Child care and early years system planning (2) Child care and early years system oversight (3) Capacity building for system participants (4) Child care and early years advocacy
Service Output Level	The quantum of service outputs provided to direct clients.	The County manages a childcare network that is comprised of 59 centre-based providers, two home child care agencies and two special needs resourcing agencies. Overall, the County supports a total of 2,044 full-day childcare spaces, with an additional 1,501 spaces for school-aged children (before and after programs). In addition to support for service providers, the County provides child fee subsidy support to almost 1,500 children per month, with another 400 children accessing special needs resources. The County is also responsible for the administration of EarlyON funding, with 17 child and family sites providing services to over 5,000 children and 3,900 parents or caregivers during 2019.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Own resources -** The administration of the County's Children's Services is primarily through the County's own resources.

County of Lambton

Municipal Service Profile
Children's Services - EarlyON

Program
Children's Services

Organizational Unit
Homelessness Prevention and Children's Services

Type of Service
External

Service Overview
EarlyON Centres offer free, high-quality drop-in programs for families and children from birth to 6 years old. There are 17 sites across the County of Lambton. Through the EarlyON service, the County provides children's activities (reading, storytelling, sing-alongs), advice from staff trained in early childhood development, caregiver programs (infant sleep clinics, breastfeeding classes) and connections with other community organizations providing programming to families. EarlyON is a combination of three predecessor programs (Early Years, Parenting and Family Literacy, Child Care Resource Centres), with overall responsibility delegated by the Province to service system managers (i.e. the County) on January 1, 2018. In this capacity, the County provides funding to community providers.

Basis of Delivery	Service Level: Below Standard	Service Level: At Standard	Service Level: Above Standard
Mandatory			
Essential			
Traditional			
Discretionary			

Service Value
EarlyON contributes towards positive outcomes for children and their families during their formative years by providing a learning environment for children while at the same time providing supports and resources for parents and caregivers.

Basis for Delivery
Mandatory – The County is designated under the Child Care and Early Years Act as a Service System Manager for children's services.

Performance and Benchmarking
Please refer to the service profile for Children's Services Administration for performance and benchmarking information.

County of Lambton

Municipal Service Profile
Children's Services - EarlyON

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• EarlyON centres receiving funding from the County.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Children and their families and caregivers attending EarlyON centres
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial support to EarlyON centres (2) Professional Learning and Capacity Building (3) Planning and Data Analysis Services
Service Output Level	The quantum of service outputs provided to direct clients.	The County supports a total of 17 EarlyON child and family sites under three purchase and service agreements. During 2019, more than 5,000 children and 3,900 parents and caregivers visited the County's EarlyON sites, with a total of 31,332 child visits and 22,606 parent and caregiver visits. The County also provides funding to one EarlyOn Journey Together Indigenous Hub, which served 103 children and 56 parents or caregivers during 2019, with a total of 412 child visits and 224 parent and caregiver visits during the year.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**External** - EarlyON services are delivered by community organizations, with the County acting as a transfer payment agency for the Province of Ontario.

County of Lambton

Municipal Service Profile
Children's Services - Child Care

Program
Children's Services

Organizational Unit
Homelessness Prevention and Children's Services

Type of Service
External

Service Overview
Lambton County currently has Purchase of Service agreements with 59 agencies throughout the County, as well as Purchase of Service agreements with two home child care agencies to provide home child care options for parents who work a variety of hours. Through the Purchase of Service agreements, the Social Planning & Children's Services Department ensures agencies maintain a current license with the Ministry of Education. Agencies are also responsible for providing proof of proper insurance, as well as current fire and health inspections. In addition to funding, the County also provides advice and assistance to child care providers. Through the Ministry of Education, the County is also apprised of issues relating to licensed child care providers within the system.

Basis of Delivery	Service Level: Below Standard	At Standard	Above Standard
Mandatory		●	
Essential			
Traditional			
Discretionary			

Service Value
Children's Services supports a child care system that meets the needs of children from birth to aged 12 and their families for affordable, accessible, quality and responsive child care and other supports. Through the delivery of integrated services and resources, Social Planning & Children's Services and its collaborating organizations contribute towards improved outcomes for children, enhanced well-being for families and greater opportunities for employment and training for parents.

Basis for Delivery
Mandatory – The County is designated under the Child Care and Early Years Act as a Service System Manager for children's services.

Performance and Benchmarking
Please refer to the service profile for Children's Services Administration for performance and benchmarking information.

County of Lambton

Municipal Service Profile
Children's Services - Child Care

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Families and caregivers that receive child care subsidies • Child care providers that receiving funding and other assistance from the County • Children that attend County-operated child care centres
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Children attending child care providers funded by the County • Families and caregivers of children attending County-operated child care centres • Employers that benefit from employee access to child care
Service Output	The output of a service that fulfills a recognized client's need.	(1) Child care fee subsidy (2) Funding for licensed child care provided by third parties (e.g. GOG, WEG, H&S) (3) Licensed child care provided directly by the County (4) Capacity building for licensed child care providers (5) Innovation and best practice development for child care
Service Output Level	The quantum of service outputs provided to direct clients.	The County provides financial support to 59 child care centres and two home child care agencies, with a total of 3,545 licensed child care spaces (infant - 118, toddler - 300, preschool - 819, JK/SK 807, school aged - 1,501 school age). In addition, a total of 2,815 children received fee subsidies for licensed child care during 2019, with an additional 355 children receiving subsidies for recreational programs (camps). On a monthly basis, an average of 1,488 children received fee subsidies during 2019. In addition to these programs, the County also provided child care services to 185 children through its Ontario Works services.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**External** - The delivery of licensed child care is undertaken through community providers, with the County providing financial support for operations and capital.

County of Lambton

Municipal Service Profile
Children's Services - Special Needs

Program
Children's Services

Organizational Unit
Homelessness Prevention and Children's Services

Type of Service
External

Service Overview
The County of Lambton assists with funding to two agencies providing special needs resourcing to children with special needs. Child care agencies throughout the County have access to special needs resource staff to assist them in providing programming for children with special needs. Specialized supports for children with special needs include (i) General special needs resources providing support to children that are developmentally delayed or are experiencing early developmental difficulties; (ii) resource facilitators who provide support to child care professionals working with children that have special needs; and (iii) mental health supports for children.

Service Value
The provision of specialized supports for children with special needs contributes towards the inclusivity of licensed child care while at the same time providing a measure of support and protection for other children and child care professionals.

Basis for Delivery
Mandatory – The County is designated under the Child Care and Early Years Act as a Service System Manager for children's services.

Basis of Delivery	Service Level: Below Standard	Service Level: At Standard	Service Level: Above Standard
Mandatory			
Essential			
Traditional			
Discretionary			

Performance and Benchmarking
Please refer to the service profile for Children's Services Administration for performance and benchmarking information.

County of Lambton

Municipal Service Profile
Children's Services - Special Needs

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Children with special needs • Child care providers working with children with special needs that receive funding and other supports from the County
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Families of children with special needs • Children attending child care centers
Service Output	The output of a service that fulfills a recognized client's need.	(1) Specialized support to children with special needs (2) Specialized support to child care professionals working with children with special needs (3) Funding for specialized support
Service Output Level	The quantum of service outputs provided to direct clients.	The County provides financial supports to two special needs agencies, with an average of 394 children receiving special support on a monthly basis during 2019.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**External** - Specialized supports are provided through third party resource consultant agencies.

County of Lambton

Municipal Service Profile
Housing Services - Administration

Program
Housing Services

Organizational Unit
Housing Services

Type of Service
External

Service Overview

The Housing Services Department is responsible for the overall planning, management and oversight of the County's housing programs, including (but not limited to): (1) planning and strategy development, including the development and execution of the County's housing and homelessness plan in conjunction with Homlessness Prevention; (2) the maintenance of the centralized wait list system for social housing; (3) monitoring provider and program compliance with legislation; and (4) providing assistance and advice to other County departments and third party agencies. The Housing Service Department also administers various housing programs from the Ministry of Municipal Affairs and Housing (MMAH) and monitors for program compliance with the Housing Services Act (HSA) and funding programs.

Basis of Delivery	Service Level: Below Standard	Service Level: At Standard	Service Level: Above Standard
Mandatory			
Essential			
Traditional			
Discretionary			

Service Value

The Housing Services Department provides financial assistance and support services to the residents in Lambton County. This assistance helps some of the most vulnerable residents to aquire and maintain permanent housing that is safe and affordable. Living in an affordable, suitable and adequate home provides a multitude of opportunities and stronger outcomes for children, youth and adults. Affordable housing provided a solid foundation for people to secure employment, raise families and build strong communities.

Basis for Delivery

Mandatory – The County of Lambton is the designated Consolidated Municipal Service Manager (CMSM) for the County and its 11 member municipalities and is responsible for the delivery of social and community housing services throughout the County.

Performance and Benchmarking

During 2020, the County has budgeted a total of $15.15 million for housing (operating and capital), with non-taxation revenues budgeted to be $6.39 million. In comparison to selected comparator service managers (Bruce, Brantford, Chatham-Kent, Grey, Hastings, Huron, Oxford, Peterborough and Greater Sudbury), the County operates a lower number of social housing units in relation to its low income population. While the County's average cost per social housing unit is consistent with the average of the comparator service managers, the level of municipal taxation support is lower than the comparator average.

	County	Comparator Average
Social housing units per low income resident	0.14	0.22
Budgeted cost per household	$253	$370
Budgeted cost per social housing unit	$14,093	$13,180
Municipal support per household	$147	$180
Municipal support as a percentage of total budgeted costs	57.80%	49.70%

County of Lambton

Municipal Service Profile
Housing Services - Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Tenants residing in County-owned social housing • Individuals awaiting social housing (wait list management) • Senior government agencies (reporting) • Community groups focused on housing and homelessness • County departments involved in housing • Applicants for Lambton Renovates and Homeownership program • Non-Profits and Co-op providers • Affordable Housing Developers
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	(1) Strategy and planning (2) Advice and assistance with housing issues (3) Capacity building and support for third parties (4) Data collection and reporting (5) Wait list management
Service Output Level	The quantum of service outputs provided to direct clients.	The County has budgeted a total of $11.15 million for housing programs (including operation of its social housing stock and financial support to third parties), with an additional $4 million budgeted for capital.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Own Resources** - The County uses it own resources for the administration of its housing programs.

County of Lambton

Municipal Service Profile
Housing Services - Client and Property Services - County-Owned Units

Program
Housing Services

Organizational Unit
Housing Services

Type of Service
External

Service Overview
Housing Services Department provides property management and tenant relation services for 830 social housing units owned by the Corporation.

Basis of Delivery	Service Level: Below Standard	Service Level: At Standard	Service Level: Above Standard
Mandatory		●	
Essential			
Traditional			
Discretionary			

Service Value
The Housing Services Department provides financial assistance and support services to the residents in Lambton County. This assistance helps some of the most vulnerable residents to aquire and maintain permanent housing that is safe and affordable. Living in an affordable, suitable and adequate home provides a multitude of opportunities and stronger outcomes for children, youth and adults. Affordable housing provided a solid foundation for people to secure employment, raise families and build strong communities.

Basis for Delivery
Mandatory – The County of Lambton is the designated Consolidated Municipal Service Manager (CMSM) for the County and its 11 member municipalities and is responsible for the delivery of social and community housing services throughout the County.

Performance and Benchmarking
Please refer to the service profile for Housing Administration for performance and benchmarking information relating to the County's housing programs.

County of Lambton

Municipal Service Profile
Housing Services - Client and Property Services - County-Owned Units

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Tenants residing in County-owned social housing • Individuals awaiting social housing (wait list management) • Senior government agencies (reporting) • Community groups focused on housing and homelessness • County Departments involved in housing
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	(1) Property management (2) Tenant services (3) Financial and administrative processes relating to County-owned social housing units (4) Plans, policies and procedures (5) Advice and assistance with social housing issues (6) Landlord Tenant Board matters
Service Output Level	The quantum of service outputs provided to direct clients.	The County owns and directly operates 771 social housing units and 59 affordable housing units.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Own Resources** - The County uses it own resources for the management of County-owned social housing units.

County of Lambton

Municipal Service Profile
Housing Services - Program Administrator

Program
Housing Services

Organizational Unit
Housing Services

Type of Service
External

Service Overview
Housing Services also provides a range of programs and services to not-for-profits, co-operative housing organizations, private sector landlords and other parties that are intended to provide support to individuals in need of housing across the housing continuum, including but not limited to Home for Good, Canada-Ontario Community Housing Initiative and the Ontario Priorities Housing Initiatives (rental housing, Lambton Renovates, Hownownership, operating/subsidy).

Service Value
The Housing Services Department provides financial assistance and support services to the residents in Lambton County. This assistance helps some of the most vulnerable residents to aquire and maintain permanent housing that is safe and affordable. Living in an affordable, suitable and adequate home provides a multitude of opportunities and stronger outcomes for children, youth and adults. Affordable housing provided a solid foundation for people to secure employment, raise families and build strong communities.

Basis for Delivery
Mandatory – The County of Lambton is the designated Consolidated Municipal Service Manager (CMSM) for the County and its 11 member municipalities and is responsible for the delivery of social and community housing services throughout the County.

Basis of Delivery	Service Level: Below Standard	Service Level: At Standard	Service Level: Above Standard
Mandatory		●	
Essential			
Traditional			
Discretionary			

Performance and Benchmarking
Please refer to the service profile for Housing Administration for performance and benchmarking information relating to the County's housing programs.

County of Lambton

Municipal Service Profile
Housing Services - Program Administrator

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Organizations and individuals receiving funding under the County's various housing programs (Non Profits, Co-ops, Homeownership, Affordable Housing Developers, Rent Suppplement, and Housing Allowance Landlords) • Senior government agencies (reporting) • Community groups focused on housing and homelessness • County Departments involved in housing.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Inndividuals residing in housing funded through the County's various housing programs
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial assistance for housing-related projects (2) Financial and other reports (3) Advice and assistance with social housing issues
Service Output Level	The quantum of service outputs provided to direct clients.	The County provides financial and other support to 10 non-profit/co-op providers, who are responsible for the management of 405 social housing units (250 of which are targeted subsidized units). The County has also entered into more than 50 agreements with approximately 28 landlords for rent supplements, with a monthly average of 282 units receiving supplements under various housing programs. During 2020, the County has budgeted $1.9 million in financial support to not-for-profit/co-op housing providers, with a further $0.7 million in rent supplements to be paid to landlords and $3.93 million in program delivery costs. Since 2009. the County has administered $22.3 million funding for the construction of new affordable housing, with 212 units constructed during this period.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Third party** - The delivery of other housing programs is provided predominantly through financial support to third parties.

County of Lambton

Municipal Service Profile
Homelessness Services - Administration

Program

Homelessness Prevention and Social Planning

Organizational Unit

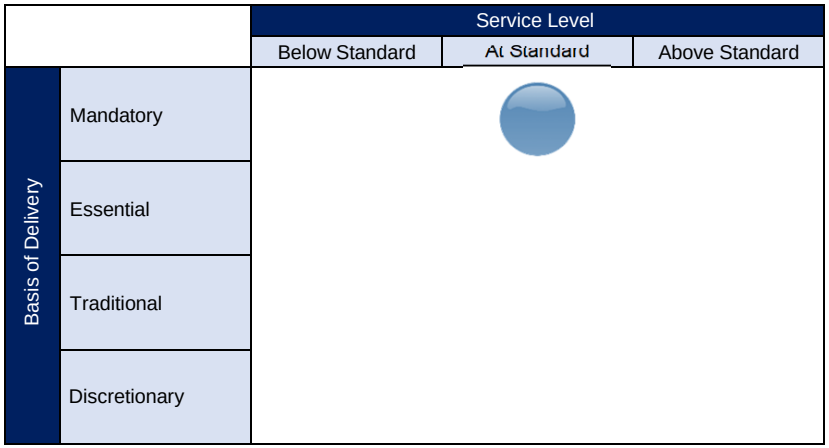
Homelessness Prevention and Children's Services

Type of Service

External

Service Overview

The Homelessness Prevention Department is responsible for the overall planning, management and oversight of the County's homelessness, including (but not limited to) planning and strategy development, including the development and execution of the County's housing and homelessness plan in conjunction with Housing Services, data collection, analysis and reporting and coordination with and support to County departments and other agencies involved in social planning and homelessness prevention.



Service Value

Homelessness Services supports those in need with the ability to live with dignity in appropriate and affordable accommodations by providing emergency shelter and other supports for individuals in immediate need of housing, as well as contributing towards stability for those a risk of homelessness. Housing is recognized as a key social determinate of health.

Basis for Delivery

Mandatory – The County is designated under the Housing Services Act and Ontario Regulation 367/11 as a Consolidated Municipal Service Manager and as such, is the delivery agent for the Community Homelessness Prevention Initiative. The County is also the delivery agent for the Government of Canada's Homelessness Partnering Strategy.

Performance and Benchmarking

During 2020, the County has budgeted a total of $4.74 million for homelessness services, with non-taxation revenues budgeted to be $4.16 million. In comparison to selected comparator service managers (Bruce, Brantford, Chatham-Kent, Grey, Hastings, Huron, Oxford, Peterborough and Greater Sudbury), the County has a higher level of budgeted costs and municipal support per household with respect to homelessness services.

	County	Comparator Average
Budgeted costs per low income resident	$619	$401
Budgeted cost per household	$79	$55
Municipal support per household	$10	$5
Municipal support as a percentage of total budgeted costs	12.10%	6.90%

County of Lambton

Municipal Service Profile
Homelessness Services - Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Organizations receiving funding for homelessness services • County departments involved in homelessness • Senior government agencies (reporting) • Community groups focused on housing and homelessness
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Individuals and families experiencing homelessness
Service Output	The output of a service that fulfills a recognized client's need.	(1) Homelessness strategy development (2) Advice and assistance to County departments on homelessness issues (3) Capacity building and support for third parties (4) Data collection and reporting
Service Output Level	The quantum of service outputs provided to direct clients.	The County has budgeted a total of $4.74 million for homelessness services in 2020. As outlined in its Housing and Homelessness Plan, the County has identified 345 individuals as experiencing homelessness, with 822 individuals staying in emergency shelters in 2018.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Own Resources** - The County uses it own resources for the administration of its homelessness programs.

County of Lambton

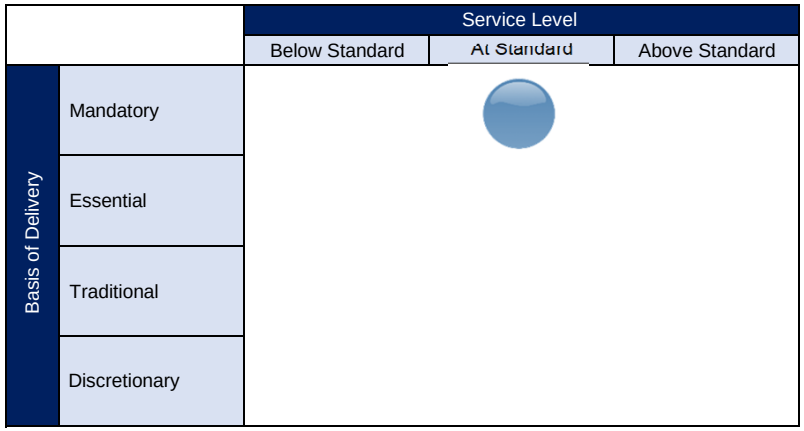
Municipal Service Profile
Homelessness Services - Programming

Program
Homelessness Prevention and Social Planning

Organizational Unit
Homelessness Prevention and Children's Services

Type of Service
External

Service Overview
The County's homelessness services encompass a range of programs, including financial support for The Inn of the Good Shephard (emergency shelter), Home for Good, Municipal Residency Benefit, Domiciliary Hostel, community engagement and outreach activities, Community Homelessness Prevention Initiative (CHPI) and child poverty initiatives.



Service Value
Homelessness Services supports those in need with the ability to live with dignity in appropriate and affordable accommodations by providing emergency shelter and other supports for individuals in immediate need of housing, as well as contributing towards stability for those a risk of homelessness. Housing is recognized as a key social determinate of health.

Basis for Delivery
Mandatory – The County of Lambton is the designated Consolidated Municipal Service Manager (CMSM) for the County and its 11 member municipalities and is responsible for the delivery of social and community housing services throughout the County.

Performance and Benchmarking
Please refer to the service profile for Homelessness Administration for performance and benchmarking information relating to the County's housing programs.

County of Lambton

Municipal Service Profile
Homelessness Services - Programming

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Organizations and individuals receiving funding under the County's various homelessness programs • Individuals receiving services and supports directly from the County • Senior government agencies (reporting) • Community groups focused on housing and homelessness
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Inndividuals residing in housing funded through the County's various homelessness programs
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial assistance for emergency shelters and other homelessness related activities (2) Advice and assistance with homelessness issues (3) Community engagement and outreach activities
Service Output Level	The quantum of service outputs provided to direct clients.	The County has budgeted a total of $4.74 million for homelessness services in 2020. As outlined in its Housing and Homelessness Plan, the County has identified 345 individuals as experiencing homelessness, with 822 individuals staying in emergency shelters in 2018.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Combined** - The delivery of homelessness programs is provided through a combination of County personnel and financial support to third parties.

County of Lambton

Municipal Service Profile
Local Immigation Partnership

Program

Homelessness Prevention and Social Planning

Organizational Unit

Homelessness Prevention and Children's Services

Type of Service

External

Service Overview

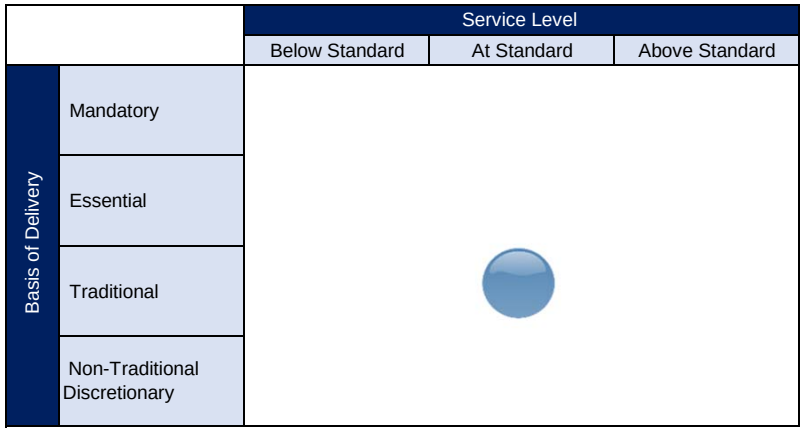
SAEO provides leadership to the Sarnia-Lambton Local Immigration Partnership (SL-LIP) funded by the Ministry of Immigration, Refugees and Citizenship Canada (IRCC).

Service Value

SL-LIP is steered by a Partnership Council comprised of key community members representing important local organizations. The Partnership Council is tasked with stewardship over initiatives such as community needs assessments and asset mapping; its main goal is to oversee a targeted action plan to produce a more welcoming and inclusive community for newcomers.

Basis for Delivery

Traditional – Larger upper and single tier municipalities participate in Federally-funded programs involving the development of local immigration partnerships that deliver supports and resources to immigrants.



Performance and Benchmarking

Given the relatively small size of the County's LIP program ($201,296 in budgeted expenditures for 2020) and the fact that it is 100% funded by the Federal government, we have not provided any performance or benchmarking analysis.

County of Lambton

Municipal Service Profile
Local Immigation Partnership

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Immigrants accessing resources through the County • Community groups involved in the Sarnia-Lambton Local Immigration Partnership
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Local organizations that benefit from inbound immigration
Service Output	The output of a service that fulfills a recognized client's need.	(1) Strengthened local capacity to attract newcomers and improve integration
Service Output Level	The quantum of service outputs provided to direct clients.	The County has budgeted $201,296 for local immigration partnership activities in 2020.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**External** - The delivery of supports and resources to immigrants is undertaken primarily by community organizations, with the County acting in a referral capacity.

County of Lambton

Municipal Service Profile
Circles

Program
Circles

Organizational Unit
Homelessness Prevention and Children's Services

Type of Service
External

Service Overview

The Circles model seeks to break the cycle of inter-generational poverty by providing three types of social capital: (1) bonding social capital within the community; (2) bridging social capital to access the resources available in higher income networks; ad (3) linking social capital that connects the first two with public institutions. Circles includes Getting Ahead training for low income individuals and case management activities built around weekly support meetings, connections with allies, microloans for vehicle purchases and interactions with Circles coaches. The County also provides Bridges out of Poverty training for Allies. The County also acts as the Canada lead agency for Circles, providing support services to service managers and other organizations that deliver the Circles program across Canada.

Basis of Delivery	Service Level: Below Standard	Service Level: At Standard	Service Level: Above Standard
Mandatory		Intensive case management is a component of Ontario Works delivery and as such, a component of Circles is considered to be mandatory.	
Essential			
Traditional			
Non-Traditional Discretionary		Administration of Circles Canada is considered to be a discretionary service as there is no requirement for the County's involvement.	

Service Value

Through the application of the Circles methodology, the County seeks to break the inter-generational cycle of poverty by providing the necessary resources to allow participants to develop the necessary life skills to achieve financial self-sustainability. In doing so, the County improves the quality of life, educational status and social determinants of health for not only Circles participants, but their families and future generations. The Circles program also provides societal benefits by reducing the need for social assistance, health services and other supports required by low income individuals and families.

Basis for Delivery

Mandatory/Non-Traditional Discretionary – Service Managers in Ontario delivery high intensity case management as part of the overall delivery of Ontario Works and as such, we have considered the case management aspects of Circles to be a mandatory program. The County's role as the lead agency for Circles in Canada is considered to be a non-traditional discretionary service as there is no formal requirement for this involvement.

Performance and Benchmarking

The unique nature of the Circles programming and absence of widespread adoption precludes a comparative analysis relating to the Circles program.

County of Lambton

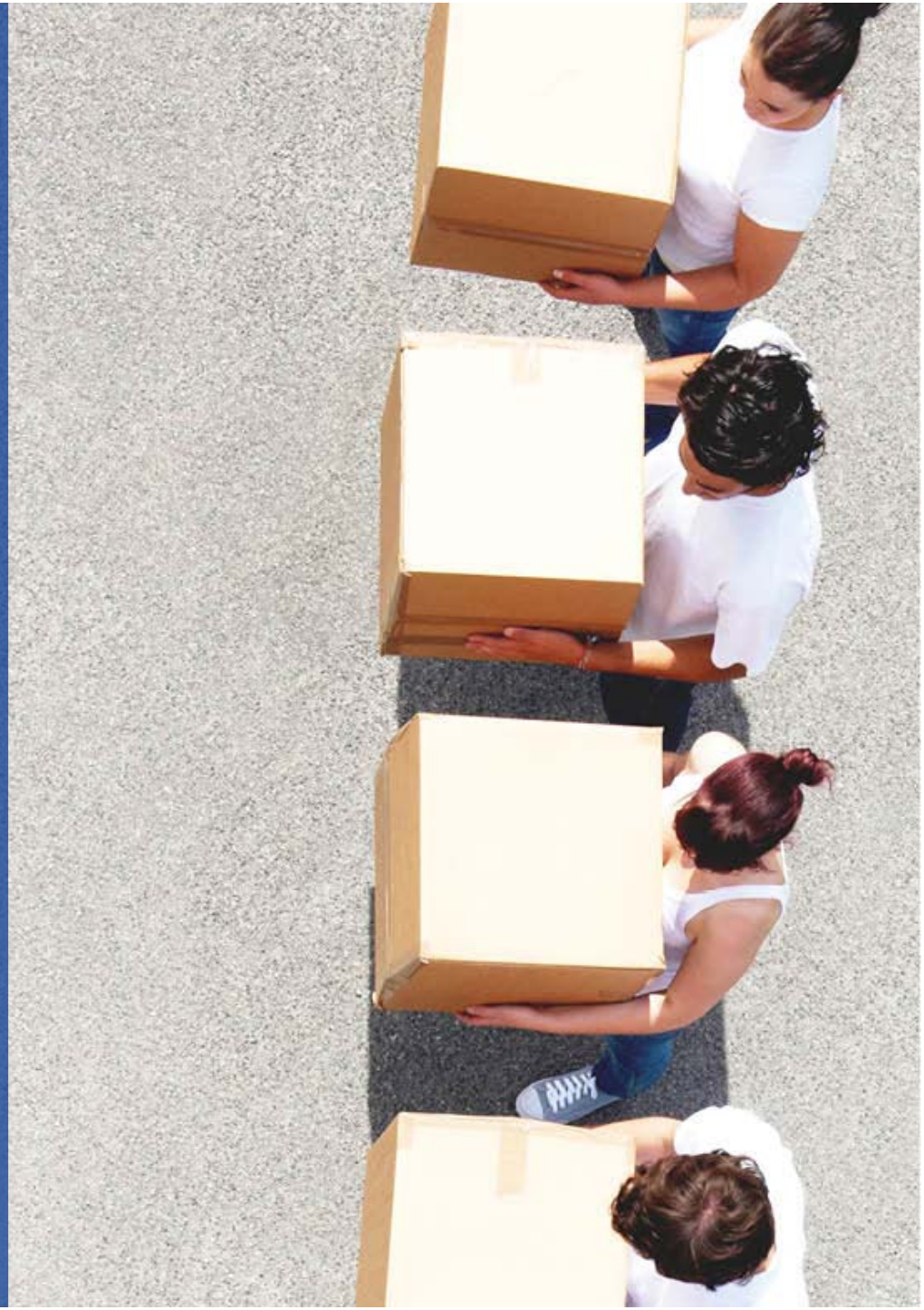
Municipal Service Profile
Circles

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	• Leaders (participants) of the Circles program • Service managers and other agencies that have implemented the Circles methodology
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	• Family members of Leaders • Social service agencies and other organizations involved in the provision of supports to low income individuals
Service Output	The output of a service that fulfills a recognized client's need.	(1) Bridges out of Poverty training (Allies) (2) Getting Ahead training (low income individuals) (2) Ongoing counselling and support for Leaders enrolled in the Circles program (3) Mentoring and support provided to Leaders by Allies (4) Weekly support meetings for Leaders and family members (5) Data collection, analysis and reporting (6) Support services for other provides of Circles programming
Service Output Level	The quantum of service outputs provided to direct clients.	During 2020, the County has budgeted $551,000 for the Circles program, with the expectation of approximately 66 Leaders and 85 children participating in the program. Since its inception, a total of 189 families have participated in Circles, with 74 achieving financial self-sufficiency. In addition to the direct delivery of Circles to Leaders in the County, the County also provides support to seven service managers, two YMCA branches and one public health unit.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	**Combined -** The delivery of Circles programming is undertaken by County personnel (Coaches), who are assisted by volunteer community members that provide advice and guidance to Leaders (Allies).

KPMG

County of Lambton

Appendix B Comparative Analysis



COUNTY OF LAMBTON

Social Services Review

Ontario Works

	Lambton	Bruce	Brantford	Chatham-Kent	Grey	Hastings	Huron	Oxford	Peterborough	Greater Sudbury	Comparator Average
(1) Service Manager Information											
Population (2016 Census)	126,638	68,147	134,203	102,042	93,830	136,445	59,297	110,862	138,236	161,531	
Private dwellings (2016 Census)	59,777	41,183	54,419	46,287	47,560	65,136	28,369	45,350	70,551	75,029	
Designated service manager	County	County	City	City	County	County	County	County	City	City	
(2) Statistical Information (February 2019 to February 2020)											
Ontario Works cases	32,992	5,751	24,998	29,056	15,407	24,770	4,841	15,470	39,174	41,594	22,340
Ontario Works + Temporary Care Assistance	35,549	6,279	1,805	30,285	16,670	27,055	5,688	16,285	40,226	42,650	20,771
Average number of business days from screening to financial eligibility decision	2.83	3.33	4.58	2.50	5.67	1.17	3.00	5.17	3.83	2.50	3.53
Percentage of applications processed within 4 business days	80.9%	72.3%	63.9%	82.3%	67.0%	94.0%	74.8%	63.3%	74.4%	81.9%	74.9%
Percentage of caseload with employment earnings	16.1%	19.3%	13.1%	17.7%	19.2%	18.8%	17.7%	17.7%	19.1%	11.1%	17.1%
Percentage of caseload terminated	5.1%	7.7%	6.3%	5.8%	5.6%	9.2%	8.3%	6.4%	4.8%	5.7%	6.6%
Percentage of caseload exiting to employment	2.4%	2.4%	2.3%	2.0%	1.9%	2.1%	2.3%	2.0%	1.5%	1.1%	2.0%
Percentage of caseload with new overpayments	5.6%	5.1%	5.5%	7.2%	5.4%	5.5%	4.7%	4.8%	5.1%	4.6%	5.3%
Average amount of new overpayment per case g	$878	$1,000	$867	$824	$1,065	$902	$855	$1,038	$1,065	$1,051	$963
(3) Financial Information (includes Circles program)											
Budgeted Ontario Works costs	$37,551,206	$7,809,815	$30,731,841	$42,291,323	$18,012,800	$34,467,371	$6,940,859	$18,514,924	$45,123,098	$44,034,565	$27,547,400
Budgeted non-municipal revenue	$33,789,093	Not disclosed	$26,358,914	$37,513,014	$15,690,300	$30,285,100	$5,947,990	$16,516,337	$39,321,847	$39,025,130	$26,332,329
Budgeted municipal support	$3,762,113		$4,372,927	$4,778,309	$2,322,500	$4,182,271	$992,869	$1,998,587	$5,801,251	$5,009,435	$1,215,071
Budgeted cost per case	$1,138	$1,358	$1,229	$1,456	$1,169	$1,391	$1,434	$1,197	$1,152	$1,059	$1,272
Municipal support - percentage of total costs	10.0%		14.2%	11.3%	12.9%	12.1%	14.3%	10.8%	12.9%	11.4%	12.5%
Municipal support - per household	$63		$80	$103	$49	$64	$35	$44	$82	$67	$66

COUNTY OF LAMBTON

Social Services Review

Children's Services

	Lambton	Bruce	Brantford	Chatham-Kent	Grey	Hastings	Huron	Oxford	Peterborough	Greater Sudbury	Comparator Average
(1) Service Manager Information											
Population (2016 Census)	126,638	68,147	134,203	102,042	93,830	136,445	59,297	110,862	138,236	161,531	
Private dwellings (2016 Census)	59,777	41,183	54,419	46,287	47,560	65,136	28,369	45,350	70,551	75,029	
Designated service manager	County	County	City	City	County	County	County	County	City	City	
(2) Statistical Information											
Licensed child care spaces	3,545	1,907	4,100	2,000	2,367	3,357	1,506	[redacted]	3,964	5,565	3,096
Total population - 0 to 14 years	20,104	10,770	26,188	16,730	14,964	22,135	10,565	21,329	21,213	25,554	18,828
Licensed spaces per 1,000 children aged 0 to 14	176	177	157	120	158	152	143	[redacted]	187	218	164
(3) Financial Information											
Budgeted costs	$21,038,425	$7,862,301	$17,695,245	$18,815,419	$11,511,200	$16,305,115	$6,896,942	$18,010,162	$18,010,162	$28,592,580	$15,966,570
Budgeted non-municipal revenue	$19,995,841	Not disclosed	$16,855,822	$17,309,696	$10,355,100	$14,895,000	$6,305,321	$16,008,510	$16,008,510	$26,772,337	$15,563,787
Budgeted municipal support	$1,042,584		$839,423	$1,505,723	$1,156,100	$1,410,115	$591,621	$2,001,652	$2,001,652	$1,820,243	$402,783
Budgeted cost per household	$352	$191	$325	$406	$242	$250	$243	$397	$255	$381	$299
Budgeted cost per licensed child care space	$5,935	$4,123	$4,316	$9,408	$4,863	$4,857	$4,580	[redacted]	$4,543	$5,138	$5,229
Budgeted cost per child	$1,046	$730	$676	$1,125	$769	$737	$653	$844	$849	$1,119	$833
Municipal support - percentage of total costs	5.0%		4.7%	8.0%	10.0%	8.6%	8.6%	11.1%	11.1%	6.4%	8.6%
Municipal support - per household	$17		$15	$33	$24	$22	$21	$44	$28	$24	$26

COUNTY OF LAMBTON

Social Services Review

Homelessness Prevention

	Lambton	Bruce	Brantford	Chatham-Kent	Grey	Hastings	Huron	Oxford	Peterborough	Greater Sudbury	Comparator Average
(1) Service Manager Information											
Population (2016 Census)	126,638	68,147	134,203	102,042	93,830	136,445	59,297	110,862	138,236	161,531	
Private dwellings (2016 Census)	59,777	41,183	54,419	46,287	47,560	65,136	28,369	45,350	70,551	75,029	
Designated service manager	County	County	City	City	County	County	County	County	City	City	
(2) Statistical Information											
Provincial service level standard (number of units)	1,075	601	1,645	1,365	1,210	1,980	526	1,020	1,569	3,603	1,502
Total low income population (LICO)	7,655	2,880	8,210	6,740	4,735	8,740	2,500	4,720	10,530	11,095	6,683
(3) Financial Information											
Budgeted costs	$4,742,002	Consolidated housing and homelessness	$4,568,384	$2,908,621	$1,888,300	$2,505,796	$465,952	Consolidated housing and homelessness	$5,416,580	$4,788,221	$3,220,265
Budgeted non-municipal revenue	$4,167,779		$4,118,317	$2,651,213	$1,888,300	$2,505,796	$465,952		$4,492,385	$4,202,856	$2,903,546
Budgeted municipal support	$574,223		$450,067	$257,408	$0	$0	$0		$924,195	$585,365	$316,719
Budgeted cost per household	$79		$84	$63	$40	$38	$16		$77	$64	$55
Budgeted cost per LICO resident	$619		$556	$432	$399	$287	$186		$514	$432	$401
Municipal support - percentage of total costs	12.1%		9.9%	8.8%	0.0%	0.0%	0.0%		17.1%	12.2%	6.9%
Municipal support - per household	$10		$8	$6	$0	$0	$0		$13	$8	$5

COUNTY OF LAMBTON

Social Services Review

Housing Services

	Lambton	Bruce	Brantford	Chatham-Kent	Grey	Hastings	Huron	Oxford	Peterborough	Greater Sudbury	Comparator Average
(1) Service Manager Information	6.04%	4.23%	6.12%	6.61%	5.05%	6.41%	4.22%	4.26%	7.62%	6.87%	5.71%
Population (2016 Census)	126,638	68,147	134,203	102,042	93,830	136,445	59,297	110,862	138,236	161,531	
Private dwellings (2016 Census)	59,777	41,183	54,419	46,287	47,560	65,136	28,369	45,350	70,551	75,029	
Designated service manager	County	County	City	City	County	County	County	County	City	City	
(2) Statistical Information											
Provincial service level standard (number of units)	1,075	601	1,645	1,365	1,210	1,980	526	1,020	1,569	3,603	1,502
Total low income population (LICO)	7,655	2,880	8,210	6,740	4,735	8,740	2,500	4,720	10,530	11,095	6,683
Number of social housing units per 1,000 low income residents	140	209	200	203	256	227	210	216	149	325	
(3) Financial Information											
Budgeted costs	$15,150,230	Consolidated housing and homelessness	$22,750,312	$13,529,364	$21,109,700	$26,346,333	$8,642,730	Consolidated housing and homelessness	$18,135,486	$35,230,599	$20,820,646
Budgeted non-municipal revenue	$6,390,474		$13,266,226	$6,051,561	$13,929,500	$13,948,159	$4,081,207		$7,399,363	$14,813,389	$10,498,486
Budgeted municipal support	$8,759,756		$9,484,086	$7,477,803	$7,180,200	$12,398,174	$4,561,523		$10,736,123	$20,417,210	$10,322,160
Budgeted cost per household	$253		$418	$292	$444	$404	$305		$257	$470	$370
Budgeted cost per Provincial service level standard	$14,093		$13,830	$9,912	$17,446	$13,306	$16,431		$11,559	$9,778	$13,180
Municipal support - percentage of total costs	57.8%		41.7%	55.3%	34.0%	47.1%	52.8%		59.2%	58.0%	49.7%
Municipal support - per household	$147		$174	$162	$151	$190	$161		$152	$272	$180

Operating costs (excluding amortization)	$11,157,730
Capital - betterments	$3,926,500
Capital - applicances	$66,000
	$15,150,230
Operating funding	$5,990,474
Capital - betterments	$400,000
Capital - applicances	$0
	$6,390,474

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