
Social Services Department Budget 2016

**Carole Desmeules M.Sc. MBA
Director Social Services**

October 27, 2015

Consolidated Municipal Service Manager

- The City of Stratford is **one of the 47 Consolidated** Municipal Service Managers in the Province of Ontario.
 - The City Social Services Department manages and delivers the **Ontario Works Programs, Public & Social Housing Services, Homelessness Prevention Programs, Child Care and Early Learning Services** on behalf of the Province of Ontario to the residents of the County of Perth, the Town of St Marys and the City of Stratford.
 - Operate a **licensed day care** for the City of Stratford
 - Participate in community **Emergency Services** planning and service delivery
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Accountability

The Programs and Services fall under the Provincial legislation, regulations and jurisdictions of:

ONTARIO WORKS PROGRAMS

- **Ministry of Community & Social Services**

Ontario Works Act, 1997

PUBLIC AND SOCIAL HOUSING SERVICES

- **Ministry of Municipal Affairs and Housing**

Housing Services Act, 2011

Residential Tenancies Act, 2006

CHILDCARE & EARLY LEARNING SERVICES

- **Ministry of Education**

Child Care and Early Years Act, 2014

ANNE HATHAWAY DAY CARE

- **Ministry of Education**

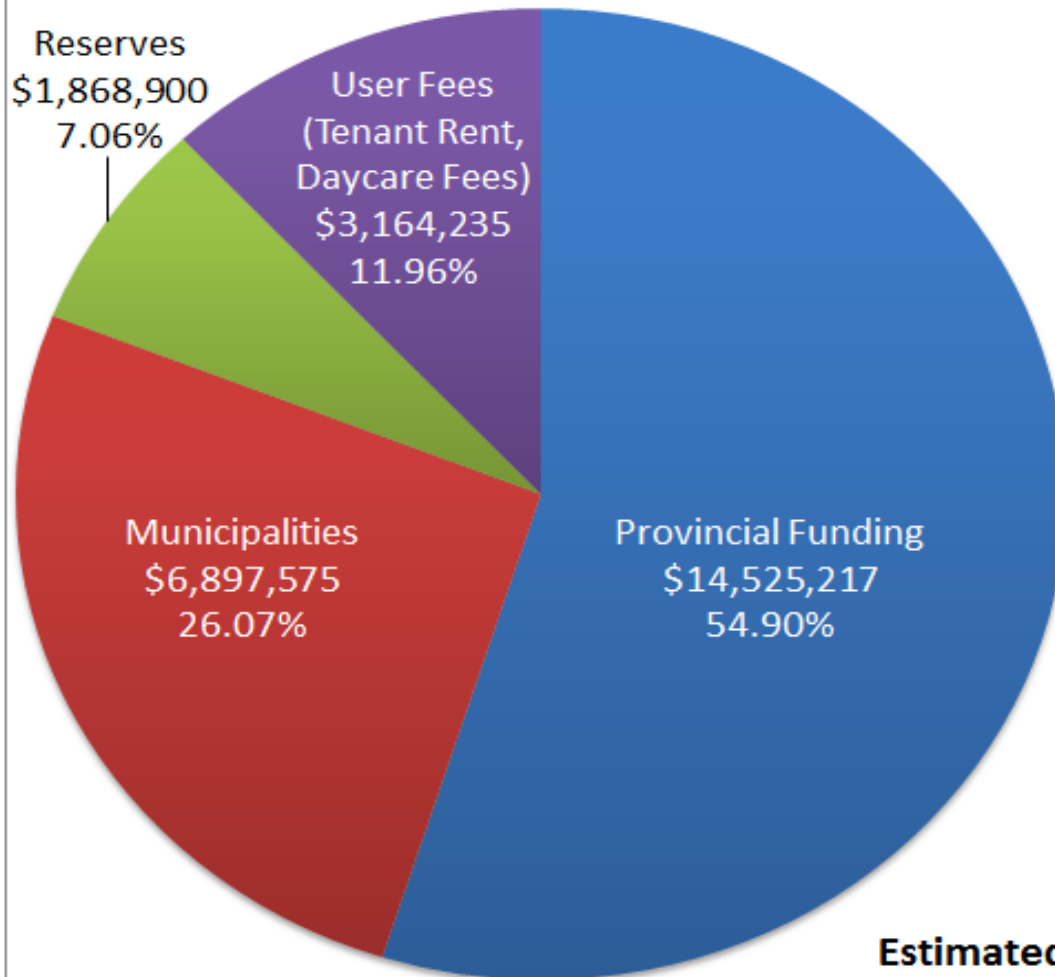
Child Care and Early Years Act, 2014

- **Program administration agreements with Ontario Government**

- **Municipal Act**

- **By-Laws and Policies set by Council**

Social Services Budgeted Revenue 2016



Provincial Funding Sources:

- Ministry of Community & Social Services
- Ministry of Education
- Ministry of Municipal Affairs & Housing
- Ministry of Health & Long Term Care

Municipal Funding Sources:

- City of Stratford - \$3,052,643
- Town of St. Marys - \$586,857
- County of Perth - \$3,258,075

Reserves:

- Ontario Works - \$171,900
- Housing - \$650,000
- Child Care - \$1,047,000

Estimated Total Budgeted Revenue 2016:
\$26,455,927

**CORPORATION OF THE CITY STRATFORD
ORGANIZATION CHART
SOCIAL SERVICES 2015**

**DIRECTOR OF
SOCIAL SERVICES
CAROLE DESMEULES**

**ADMINISTRATIVE ASSISTANT TO
THE DIRECTOR OF SOCIAL SERVICES
BARB SMITH**

**MANAGER OF
ONTARIO WORKS
KIM MCELROY 17 FTEs**

**MANAGER OF
HOUSING
RAMANA GANESARATNAM**

**MANAGER OF
CHILD CARE
BARB HOBSON**

**MANAGER OF
ANNE HATHAWAY DAY CARE
DEB KINDLER**

Caseworker I (8)
Case Worker II (1)

Family Support
Worker (1)

Social Services Local System
Support (1)

Eligibility
Review Officer (1)

Social Services Intake Clerks
(4)

Social Services Accounts Clerk
(1)

Social Services Student

Public Housing Maintenance
Coordinator (1)

Maintenance/Rent
Receivable Clerk (1.5)

Social Services Financial
Officer (1)

Maintenance Repairperson
Housing (2)

Public Housing Office
Clerk (1)

**Supervisor
Posting Pending (1)**

Public Housing Review
Officer (2)

Social Housing
Co-ordinated Access Worker
(1)

Public Housing
Review Clerk (2)

Housing and Homeless
Co-ordinator (1)

Social Services Outreach
Worker (1)

12.5FT

Child Care Worker (1)

Resource Teachers (4)

Clerk Secretary II (1)

6 FTEs

Day Care ECE Teachers (9)

Teaching Assistants (4)
Part-time

Daycare Housekeeper (1)

Program Assistants (4)

Supply Teaching Assistants
(8) Temporary Staff =
1.2 FTE

19.2 FTEs

Ontario Works Division

**MANAGER OF
ONTARIO WORKS**

KIM MCELROY

17 FTEs

ESTIMATES TOTAL BUDGET 2016 \$9,240,490

Funding Sources:

- **80% Province or \$7,401,164**
- **20% Municipal or \$1,839,326**
 - 10% County of Perth
 - 9% City of Stratford**
 - 1% Town of St. Marys

Of the **\$1,839,326 estimated municipal contributions**, the cost-share portion for the City of Stratford estimated to be **\$832,317, or 9%** of the Municipal contribution.

A decrease of 7.15%, or \$64,084 over the 2015 City of Stratford Municipal contributions

Cost Reductions/Increases

Increases over 2015

- 3.8% Salaries and Benefits
 - 2% Computer Leasing costs & City administration charges
 - 64% Increase in Training Costs, (from \$11,000 in 2015 to \$18,000)
 - 25% Increase in Legal Costs (from \$12,000 in 2015 to \$15,000)
 - Caseload has remained above historical highs, current average is 693-700
 - Projecting an increase 8% of the caseload over 2015
 - In November 2015, 1% increase of annual benefits
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Public & Social Housing Division

**MANAGER OF
HOUSING
RAMANA
GANESARATNAM
13.5 FTEs**

ESTIMATES TOTAL BUDGET 2016 \$9,575,644

Funding Sources:

- **25.4% Federal & Province or \$2,437,200**
- **25.5% User Fees or \$2,341,350**
- **43% Municipal or \$4,147,114**
 - County of Perth 20.4%
 - City of Stratford 18.7 %**
 - Town of St. Marys 4.2%
- **6.8% Capital Housing Reserves or \$650,000**

Of the **\$4,147,114 estimated municipal contributions**, the cost-share portion for the City of Stratford estimated to be **\$1,789,236 or 18.7%** of the Municipal contribution.

An increase of 6.91 %, or \$115,685 over the 2015 City of Stratford Municipal contributions

Cost Reductions/Increases

Increases over 2015

Operating Budget

3.7% or \$72,500 for housing providers subsidy payments

2.9% or \$28,038 for Salary & Benefits

8.7% or \$176,000 overall increase for utilities (2.8%); tenants moving out (\$70,000 over 2015 budget); Landscape Removal Emerald Ash Borer trees; 3 to 4% Contractors costs; Pets control Bedbug.

Capital Budget

Increase of \$ 363,500 from \$621,500 to \$985,000 (which, \$400,000 will come from housing capital reserve)

Reductions

Office expenses and administrative expenditures total \$14,050

Child Care Division

MANAGER OF

CHILD CARE

BARB HOBSON

6 FTEs

ESTIMATES TOTAL BUDGET 2016 \$6,287,191

Funding Sources:

- **86% Province or \$5,457,068**
- **14% Municipal or \$830,123**
 - 6 % County of Perth
 - 6 % City of Stratford**
 - 2% Town of St. Marys

Of the **\$830,123 estimated municipal contributions**, the cost-share portion for the City of Stratford estimated to be **\$350,072 or 6%** of the Municipal contribution.

An **increase of \$19,234, or 5.8 %** over the 2015 City of Stratford Municipal contributions.

Cost Reductions/Increases

Increases over 2015

- Salary & Benefits as per the collective agreement
- All other administrative costs were maintained to the 2015 level

Transfer from Reserve for Best Start

\$1,047,000 previous funding allocation for Best Start projects

Anne Hathaway Daycare

**MANAGER OF
ANNE HATHAWAY DAY
CARE**

DEB KINDLER

19.2 FTEs

ESTIMATES TOTAL BUDGET 2016 \$1,629,257

Funding Sources:

Municipal 29.5%

Parent Fees 50.5%

Grants Subsidy Ministry of Education 20 %

**An increase of \$81,015 or 4.39% over the 2015 City of Stratford
Municipal contributions.**

Cost Reductions/Increases

Increases over 2015

- Salary & Benefits as per the collective agreement
- 25% Increase cost for the manager, reduction of grant for this year
- Building maintenance costs by 1.79% CPI index
- Increase training cost *Child Care and Early Year Act* for First Aid and Vulnerable Sector Screen requirements

Reductions over 2015

- Reduction of \$17,000 Salary Replacement of ECE – Teaching

Increases in revenue

- 0.5% Parent fees revenue of \$1,776
 - Increase in grant subsidy by \$187,500 for wage subsidy, health and safety
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