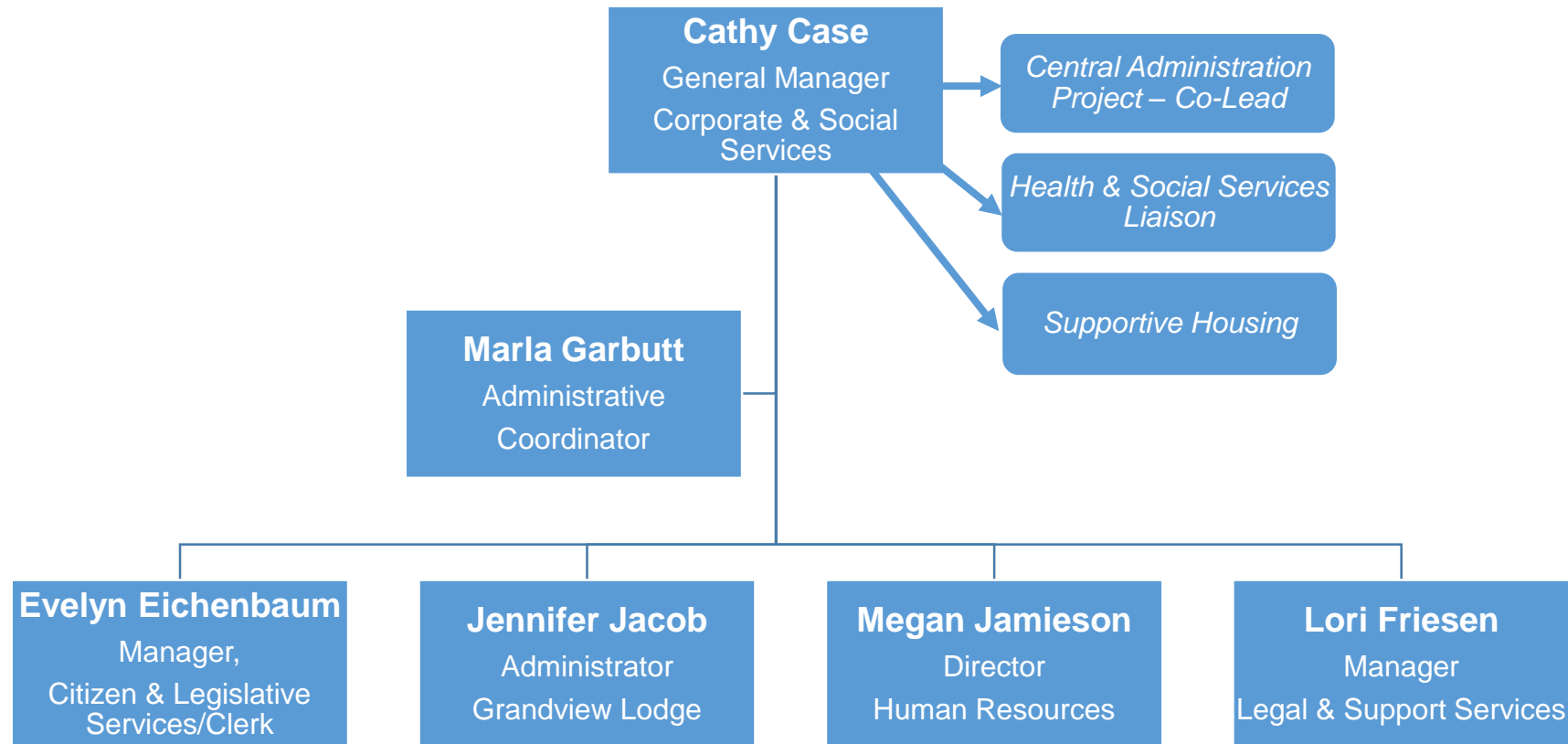


Corporate & Social Services Department Annual Report

October 29, 2019

Corporate & Social Services Administration

CORPORATE PURPOSE: To provide the necessary internal corporate support services and the responsible, yet compassionate, social, health and wellness services, to external and internal stakeholders, while ensuring a high level of service and satisfaction for all those we serve.



Corporate & Social Services Budget Summary By Division

	C&LS	HR	L&SS	GVL	H&SS
	\$	\$	\$	\$	\$
Gross Expenditures	1,247,250	2,848,640	2,370,130	11,107,690	3,247,500
Less: Interdepartmental Charges	(24,200)	(424,530)	(110,090)	564,740	-
Net Expenditures	1,223,050	2,424,110	2,260,040	11,672,430	3,247,500
Less: Revenue	(662,440)	(1,809,040)	(832,550)	(9,036,650)	(1,700)
NET IMPACT	560,610	615,070	1,427,490	2,635,780	3,245,800

Staff Complement 2011 - 2018

Full Time Equivalent (FTE)

<u>Division</u>	2011	2012	2013	2014	2015	2016	2017	2018
Administration	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33
Citizen & Legislative Services	11.33	10.33	10.33	11.35*	10.33	10.33	10.33	11.13*
Grandview Lodge	104.55	106.52	106.37	106.66	109.89	110.11	110.11	110.81
Human Resources	8.28	8.28	8.28	8.28	8.28	9.00	9.00	9.00
Legal & Support Services	12.33	12.65	12.65	12.65	12.65	12.65	12.65	12.65
Total FTE	138.82	140.11	139.96	129.92	143.48	144.42	144.42	145.92

*every 4 years, Citizen & Legislative Services division staffing temporarily increases due to the Municipal Election

Administration – 2018 Highlights

- ✓ Finalized funding and property-related agreements with Capabilities, facilitating a 14 unit supportive housing development on the Grandview Lodge campus
- ✓ Succession planning implemented to support corporate reorganization efforts and retain staff investments
- ✓ Provided strategic input into the Business Application Software project
- ✓ Recruitment of several key staff within the Department
- ✓ Continued management and oversight of the Central Administration Project including the community hub initiative, furnishings and logistical details

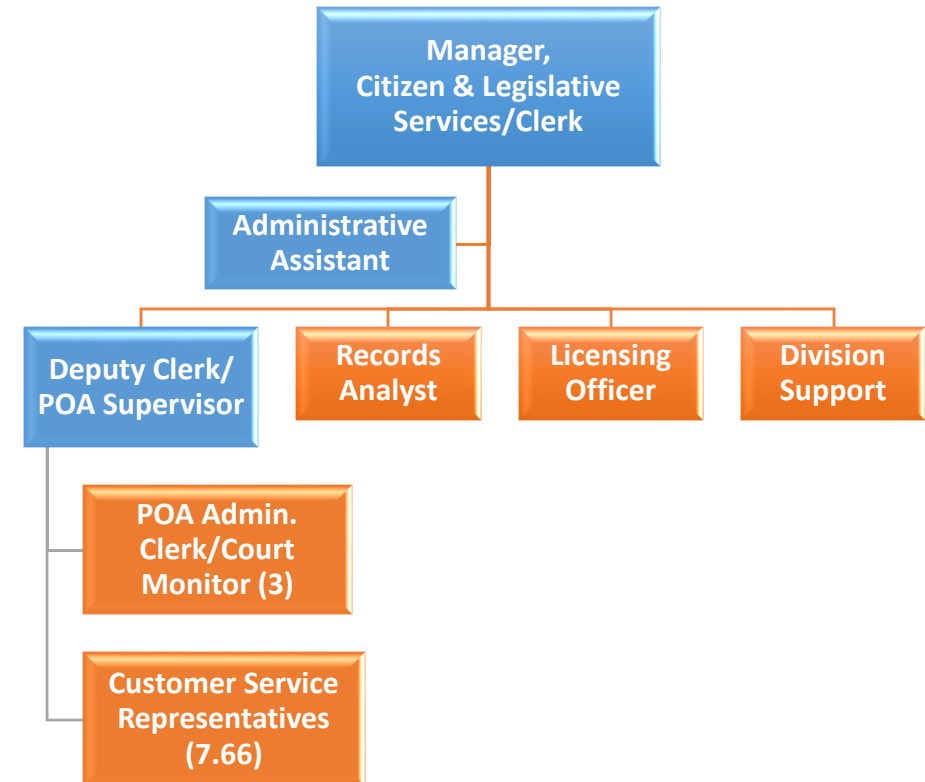
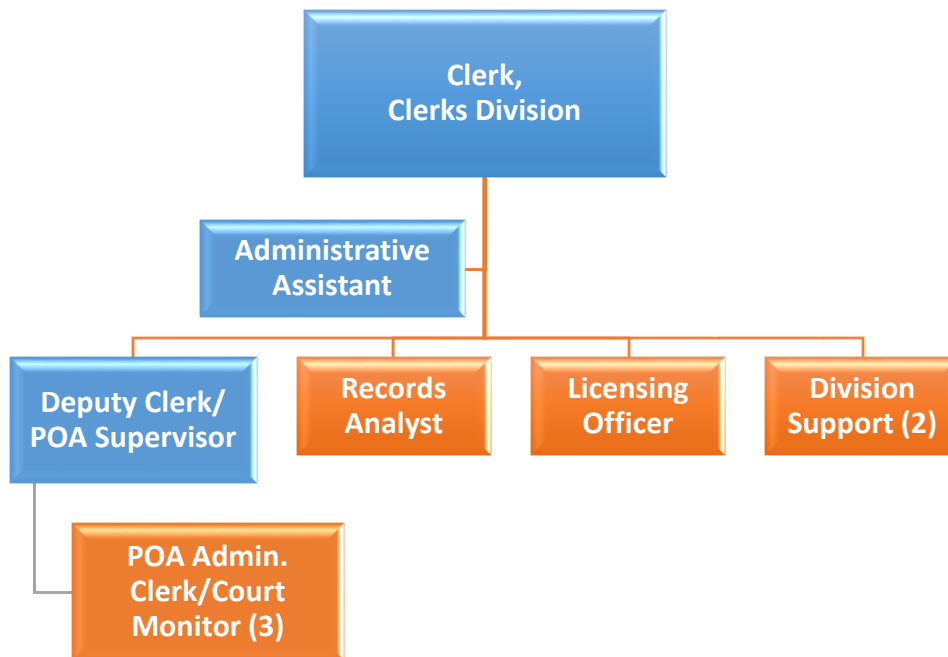
Administration – 2019 Priorities

- ✓ Transition to new departmental structure including the addition of Grandview Lodge Long Term Care Home
- ✓ Provide Council Orientation for the new term of Council
- ✓ Continue to develop and implement open government initiatives
- ✓ Develop and finalize Shareholder Agreement between Haldimand County, Norfolk County and the H-N Housing Corporation
- ✓ Continue as co-lead for the Central Administration Building, including finalizing Memorandum of Understanding with Library Board for Community Hubs, move-in logistics and furnishing installation

Citizen & Legislative Services

(effective December 1, 2018)

CORPORATE PURPOSE: To administer the legislative requirements of the Citizen & Legislative Services division for the County, while maintaining timely, efficient and effective service delivery to the public, Council and County departments.



Due to corporate re-organization, the Clerks division was re-named to Citizen & Legislative Services effective December 1, 2018.

Citizen & Legislative Services

588 ↓
Deaths Registered
(710 in 2017)



3.42
Average Length of
hours for
Committee/Council
Meetings



17 FOI
Requests
Processed

1039 Parking
Tickets
Processed
(957 in 2017)

38 Civil Marriages
Performed
(up 19% from
2017)

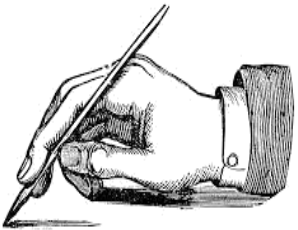
244 Business
Licences
Issued
(258 in 2017)

57% Utilization of
available hours
for Courtroom
Operating
Hours

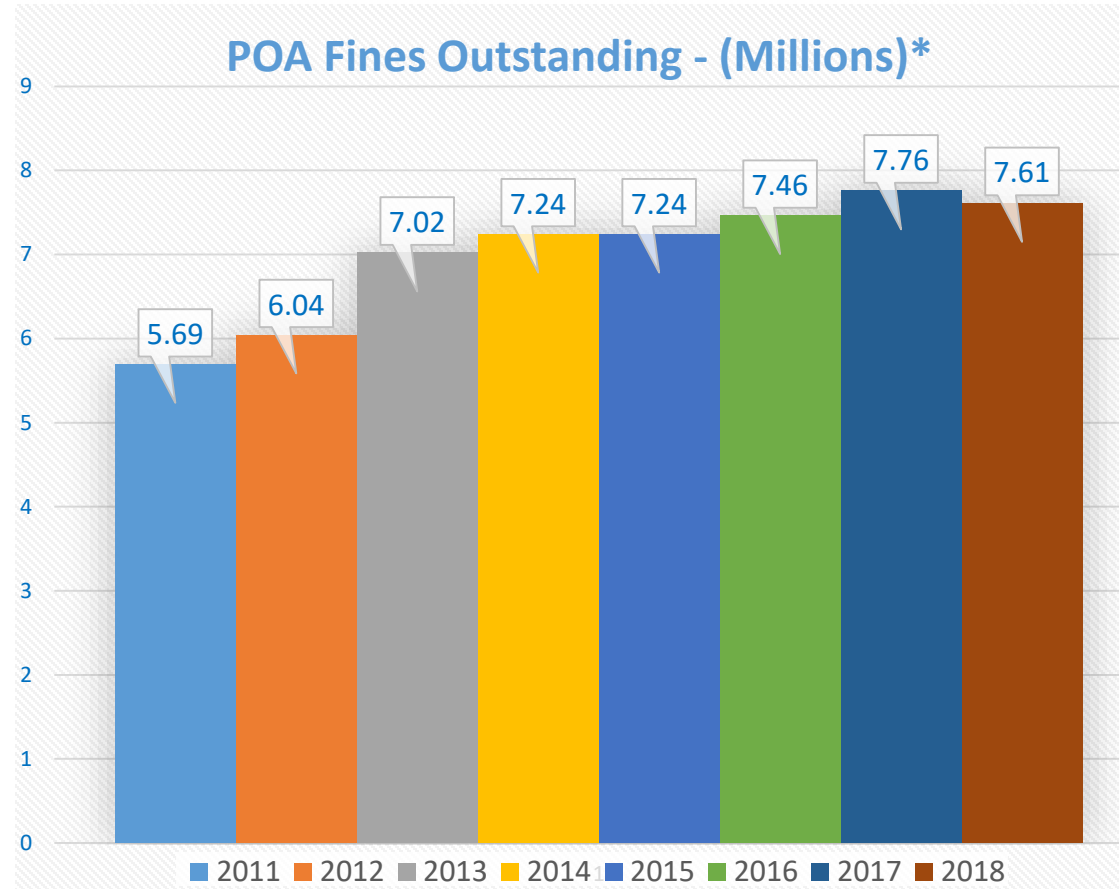
Citizen & Legislative Services



220
Records
Retrieval
Requests
(223 in 2017)



184
By-laws
Executed
(180 in 2017)



*The \$7.02 million in unpaid fines includes collection agency fees added in 2013



15%
Part 1 POA
Charges
Opted for
Early
Resolution

Citizen & Legislative Services – 2018 Highlights

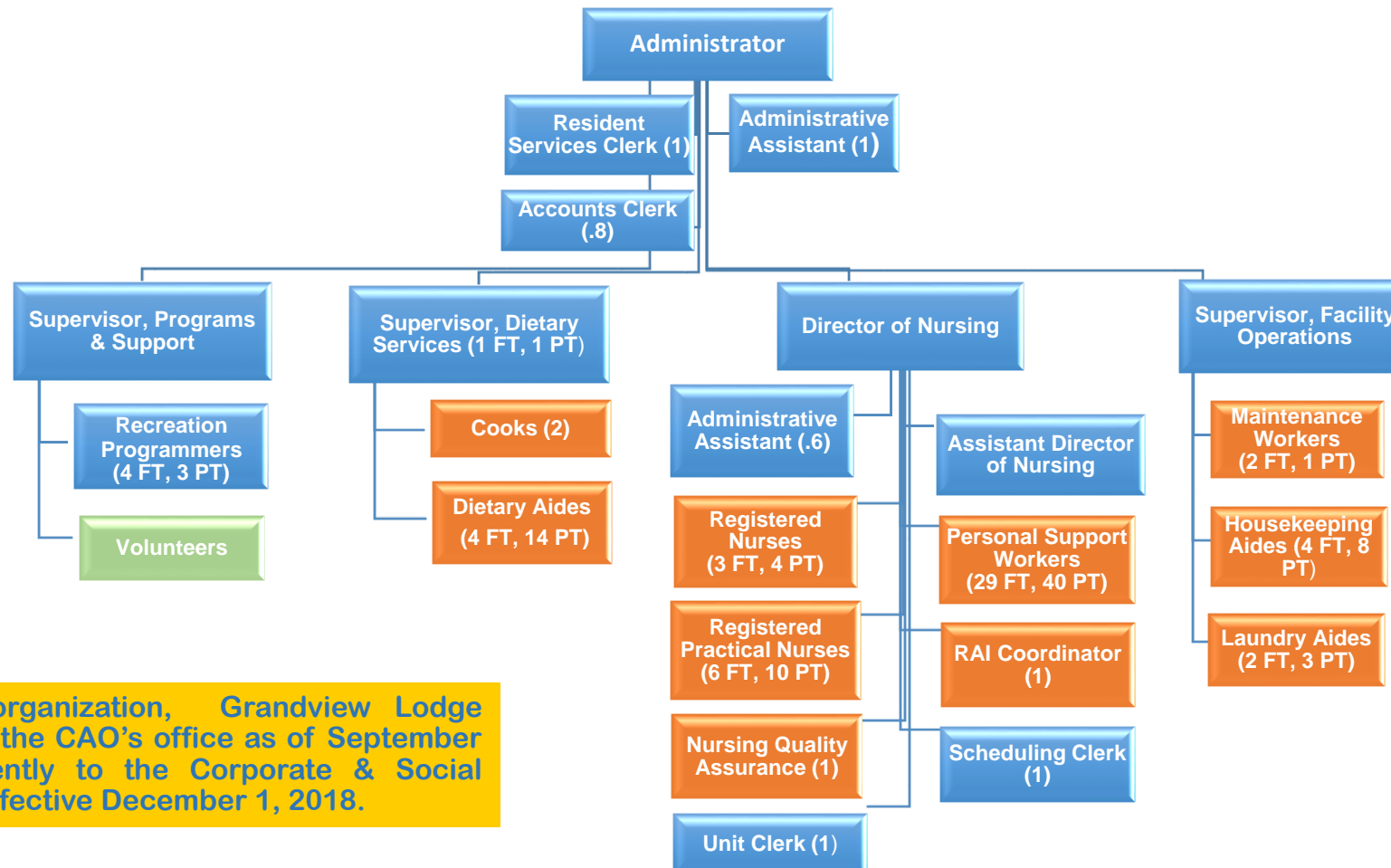
- ✓ Administered 2018 Municipal Election (new legislative requirements and timelines)
- ✓ Recruited joint Municipal Election Compliance Audit Committee with Brantford, Brant County and Norfolk County
- ✓ Developed draft Open Government Strategy
- ✓ Transitioned tasks and duties within division to reflect revised staff complement
- ✓ Assisted with development of Council Orientation
- ✓ Began transition to undertake new responsibilities under revised organizational structure: customer service, AODA

Citizen & Legislative Services – 2019 Priorities

- ✓ Administer follow-up tasks related to 2018 Municipal Election (financial statements, Clerk's report to MECAC)
- ✓ Coordinate appointments to boards and committees
- ✓ Facilitate procurement of Integrity Commissioner services and arrange training; update Code of Conduct
- ✓ Take on new staffing responsibilities related to Customer Services Representatives and new role re: Accessibility Advisory Committee and AODA requirements
- ✓ Continue POA arrears write-off project and collections activities
- ✓ Prepare for transition to new Central Administration Building – records, POA, A/V needs, mail & courier, etc.
- ✓ Migrate eSCRIBE from on-premises solution to hosted solution
- ✓ Recommend amendments to Hired Vehicle Licensing framework

Grandview Lodge

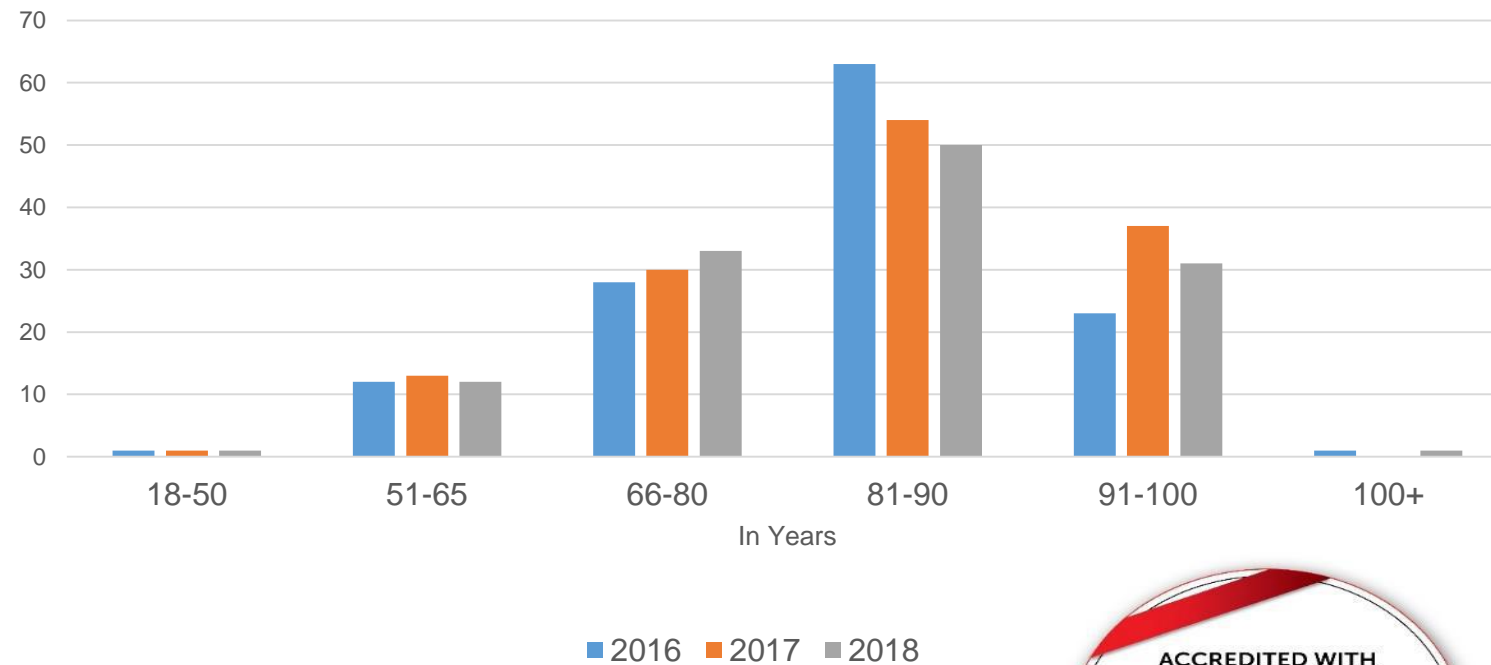
CORPORATE PURPOSE: With comfort, compassion and care, the Grandview Lodge Community supports a meaningful life for residents. Grandview Lodge is a 128-bed accredited long-term care home.



Due to corporate re-organization, Grandview Lodge temporarily reported to the CAO's office as of September 1, 2018 and subsequently to the Corporate & Social Services Department, effective December 1, 2018.

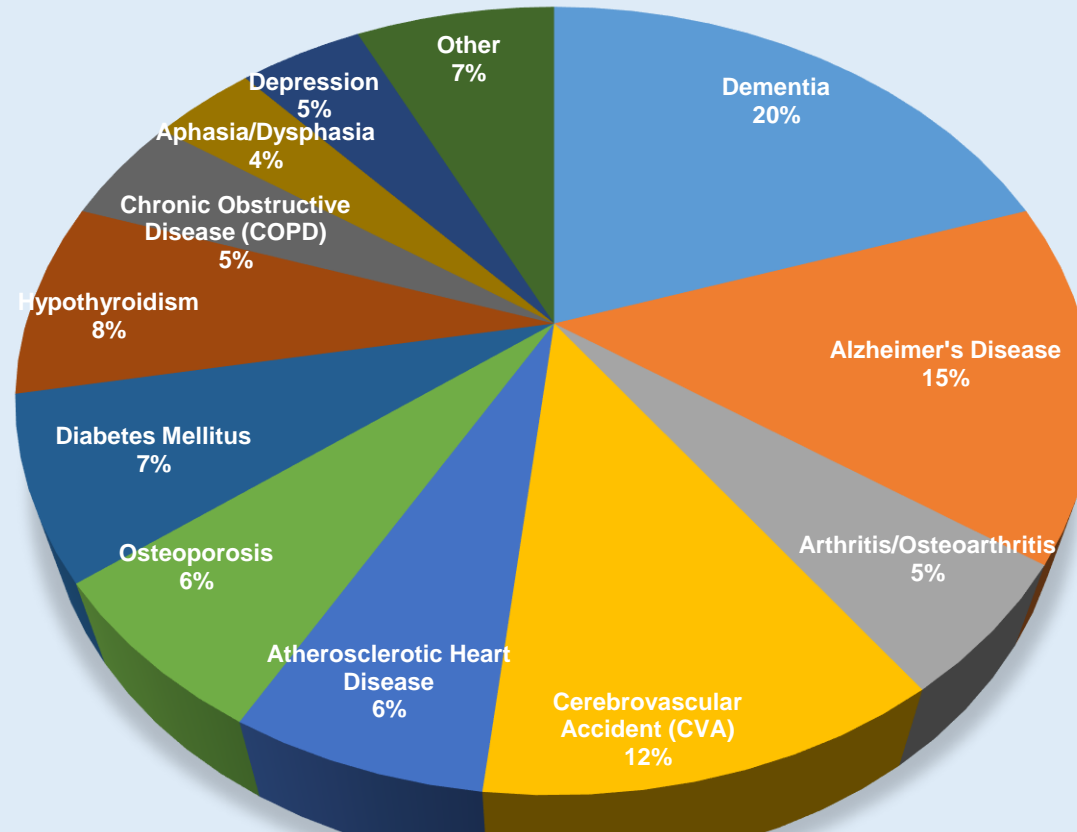
Grandview Lodge

Resident Age Range

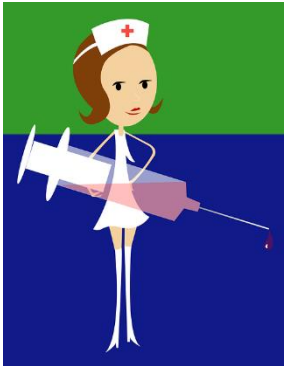


Grandview Lodge

GVL Resident's Top Diagnosis' in 2018

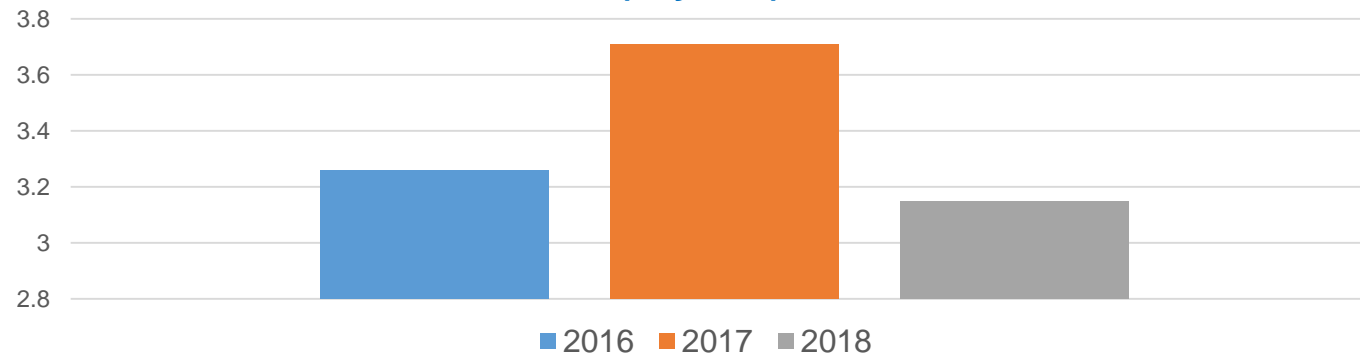


■ Dementia	■ Alzheimer's Disease	■ Arthritis/Osteoarthritis
■ Cerebrovascular Accident (CVA)	■ Atherosclerotic Heart Disease	■ Osteoporosis
■ Diabetes Mellitus	■ Hypothyroidism	■ Chronic Obstructive Disease (COPD)
■ Aphasias/Dysphasia	■ Depression	■ Other

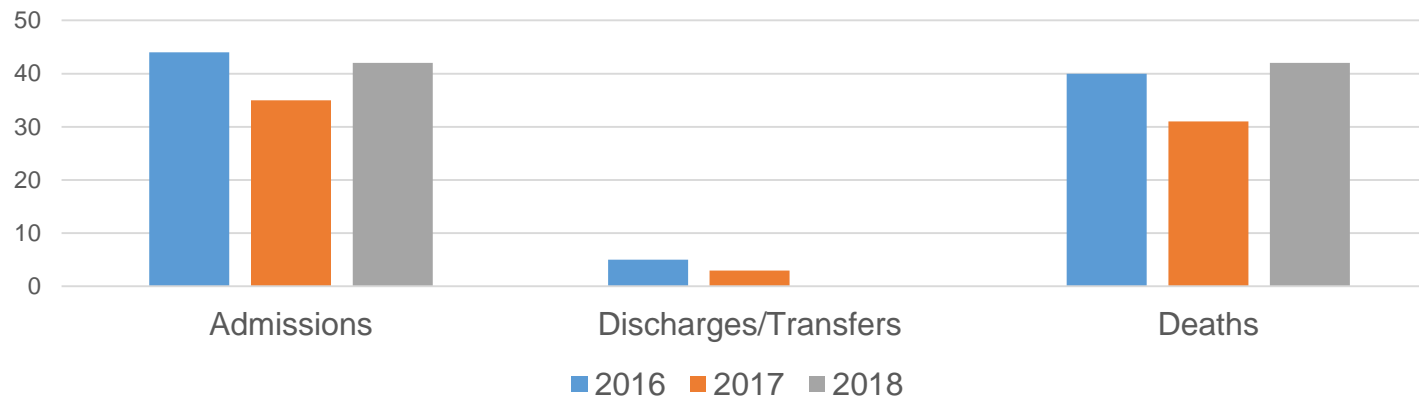


Grandview Lodge

Resident's Average Length of Stay (in years)

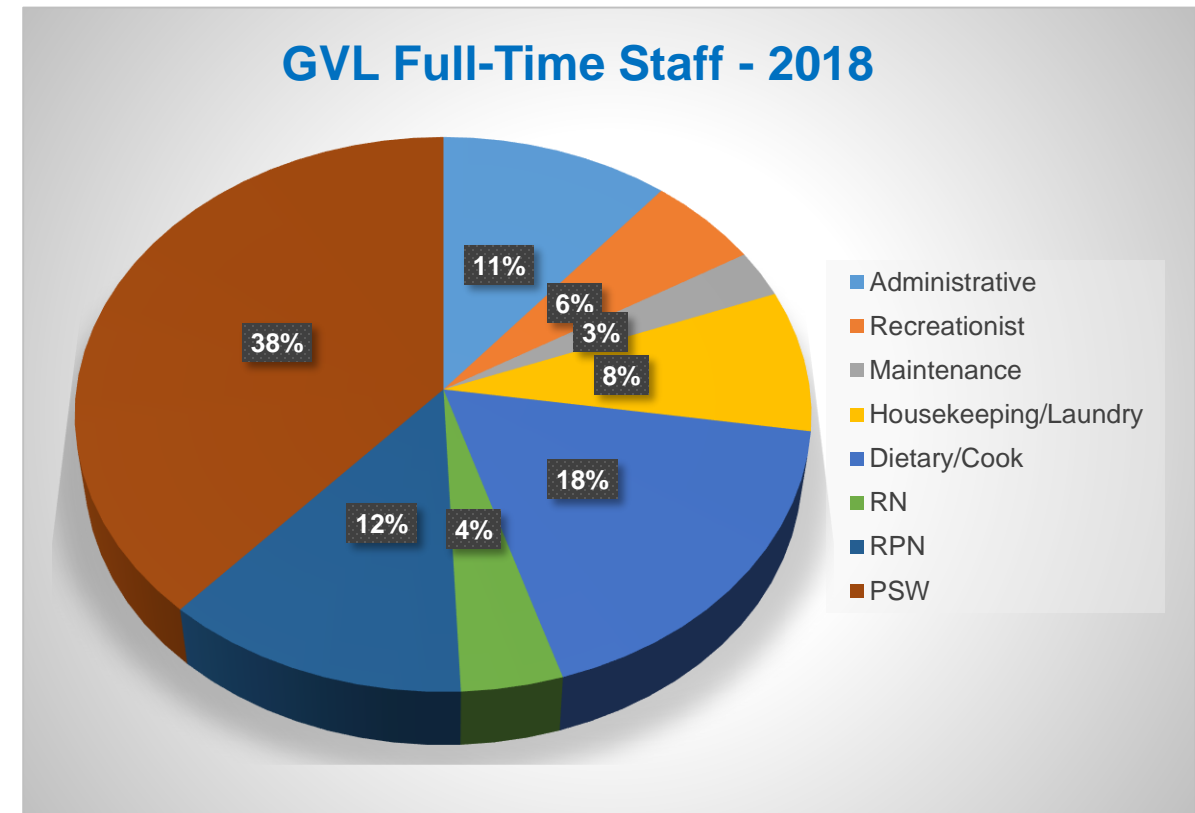


Resident Turnover



Grandview Lodge

DEPARTMENT	2018 Staffing	
	# of Full-Time Staff	# of Part-Time & Casual Staff
PSW	28	43
RPN	9	10
RN	3	3
Dietary Aides/Cooks	13	6
Housekeeping/ Laundry Aides	6	10
Maintenance	2	1
Recreationists	4	3
Administrative	8	3
TOTAL STAFF	73	79



Grandview Lodge

Volunteers at GVL



✓ In 2018 there were 2200 registered hours of volunteer services at Grandview Lodge



Grandview Lodge

2018 Provincial Funding Envelope

2018 Provincial Funding Envelope	Jan – Mar per Resident per day	Apr – Jun per Resident per day	Jul – Aug per Resident per day	Sept – Dec per Resident per day
Nursing & Personal Care	\$88.69	\$91.87	\$91.87	\$91.87
Raw Food	\$9.00	\$9.00	\$9.54	\$9.54
Accommodation	\$55.28	\$55.28	\$56.16	\$56.16
Program & Support Services	\$9.60	\$9.79	\$9.79	\$9.79
Accreditation/Quality Attainment Premium (effective July 1)	0.33	0.33	0.36	0.36

Grandview Lodge – 2018 Highlights

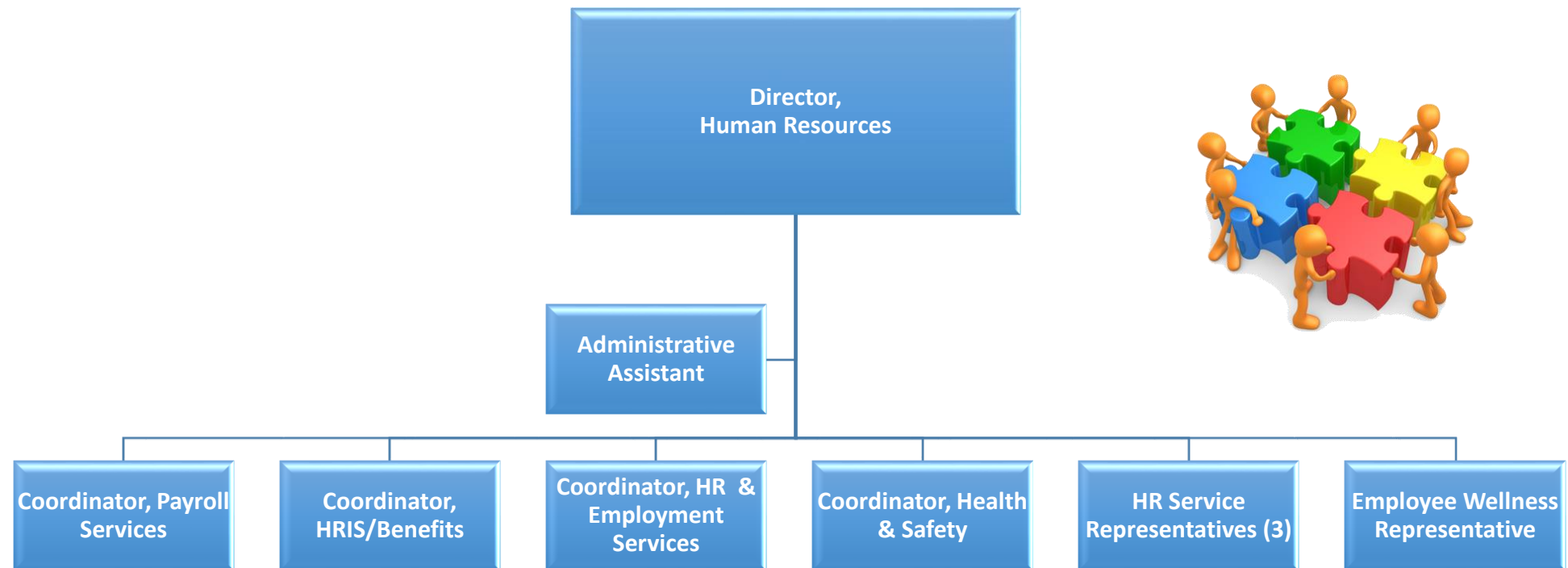
- ✓ Accreditation with Exemplary Standing (highest possible level)
- ✓ LED retro fit completed, resulting in significant cost savings
- ✓ New ONA contract successfully negotiated and ratified without need for conciliation or arbitration, in conjunction with Human Resources
- ✓ Upgrades to Day Away area of the building – windows
- ✓ New Administrator recruitment
- ✓ GVL declared itself a Positive Space for members of the LGBTQ2 community
- ✓ GVL Games Room opened
- ✓ GVL remains a host home for various training, education sessions and tours and a resource for other homes and community partners

Grandview Lodge – 2019 Priorities

- ✓ Recruitment and orientation of management positions resulting from retirements
- ✓ Recruitment strategies for frontline staff during labour market shortage
- ✓ Begin UFCW contract negotiations
- ✓ Re-vamp attendance support program in consultation with Human Resources
- ✓ Review and reassess use of available space within GVL
- ✓ Improve connections and awareness of GVL to other Haldimand County departments and vice versa
- ✓ Maintain innovative approaches to care for those living in long term care

Human Resources

CORPORATE PURPOSE: To provide a human resources management service for Haldimand County employees and Council, which includes effective services and professional advice.



Human Resources

CORPORATE PURPOSE: To provide a human resources management service for Haldimand County employees and Council, which includes effective services and professional advice.



Employee Turnover
Haldimand County

6.7%

(4.06% in 2017)

14.40%

(14.8% in 2017)

Employee Turnover
Grandview Lodge



212 Different Staff positions

4 Collective Agreements

18 Grievances Filed (22 in 2017)

10 Lost Time WSIB Claims (8 in 2017)

18 Training Sessions Hosted by HR (30 in 2017)

69% Training Compliance

(64% in 2017)

\$1581.24

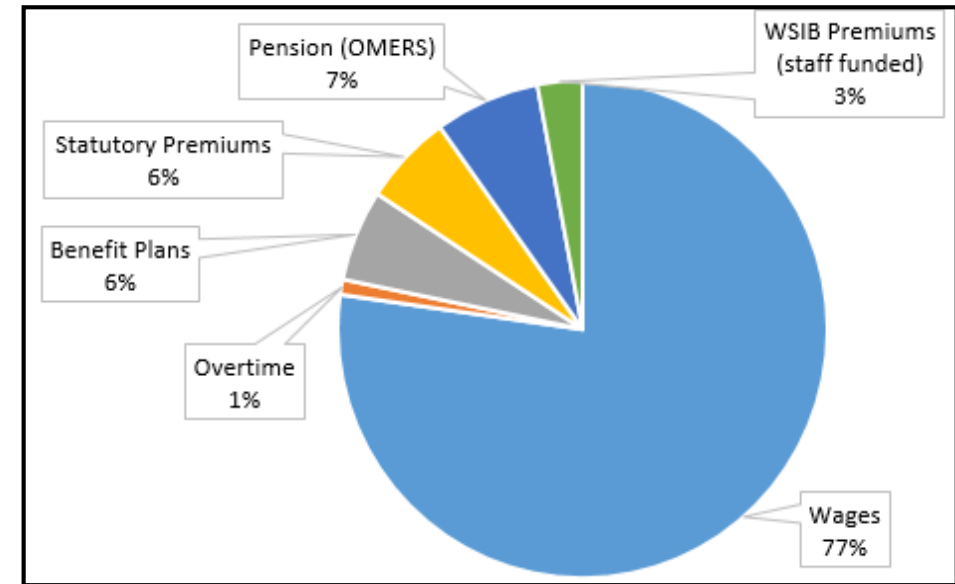
Total Cost of HR per T4 supported

Human Resources

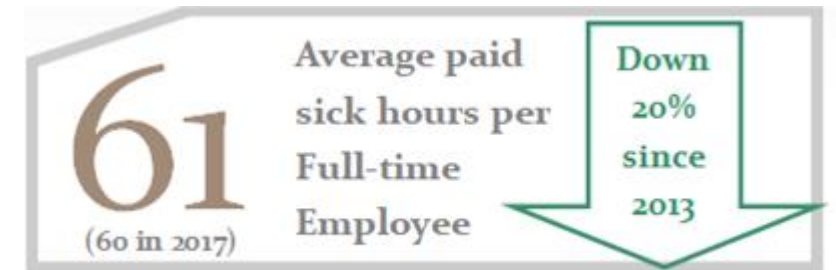
Total Budgeted Compensation **\$41.7 M**

477.79 Total Budgeted FTEs for Corporation
(plus 259 Volunteer firefighters)

32% Total Operating Budget



Payroll / Personnel	2016	2017	2018
T4s issued per year	1052	1053	1077
# of permanent & temporary full-time staff	333	371	345
# of permanent & temporary part-time staff	343	393	343
Volunteer Firefighters	290	289	259
Records of Employment Issued	308	268	274
Sick Leave Claims Managed	81	65	65



Human Resources – 2018 Highlights

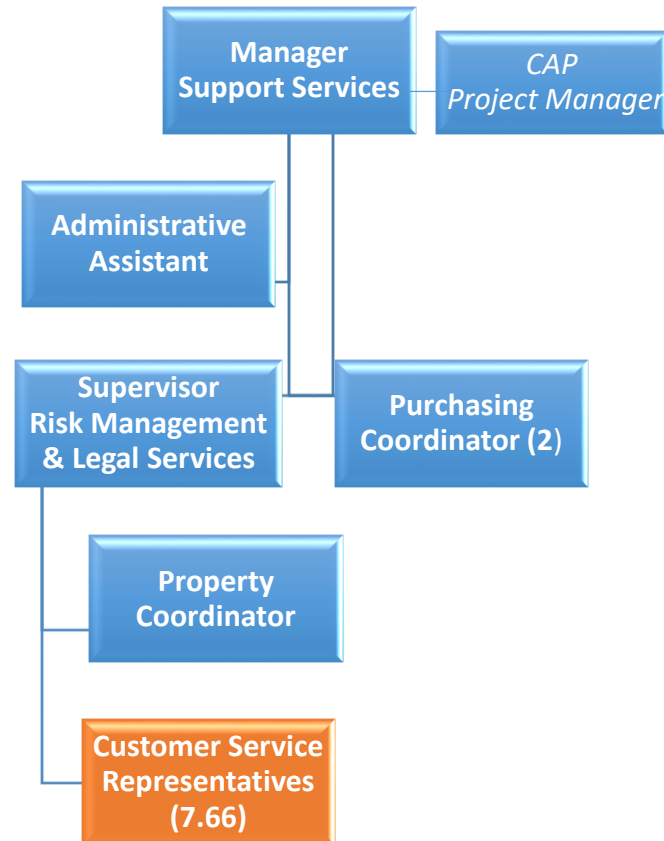
- ✓ Extensive Review, Implementation and repeal re: Bill 148/47
- ✓ Continued focus on WSIB/Non-Occupational Claims Management with particular emphasis on mental stress (Traumatic, Chronic, PTSD and Bill 127) and Volunteer Firefighter presumptive disability
- ✓ BAS Scoping and Preparatory Work for Payroll Module
- ✓ Successfully negotiated, ratified and completed retroactive pay in regards to ONA collective agreement
- ✓ Prepared, participated and implemented interest arbitration in regards to SEIU collective agreement
- ✓ Revised JHSC Terms of Reference with MOL for all 4 teams
- ✓ Implemented Working Alone Guidelines for managers/supervisors

Human Resources – 2019 Priorities

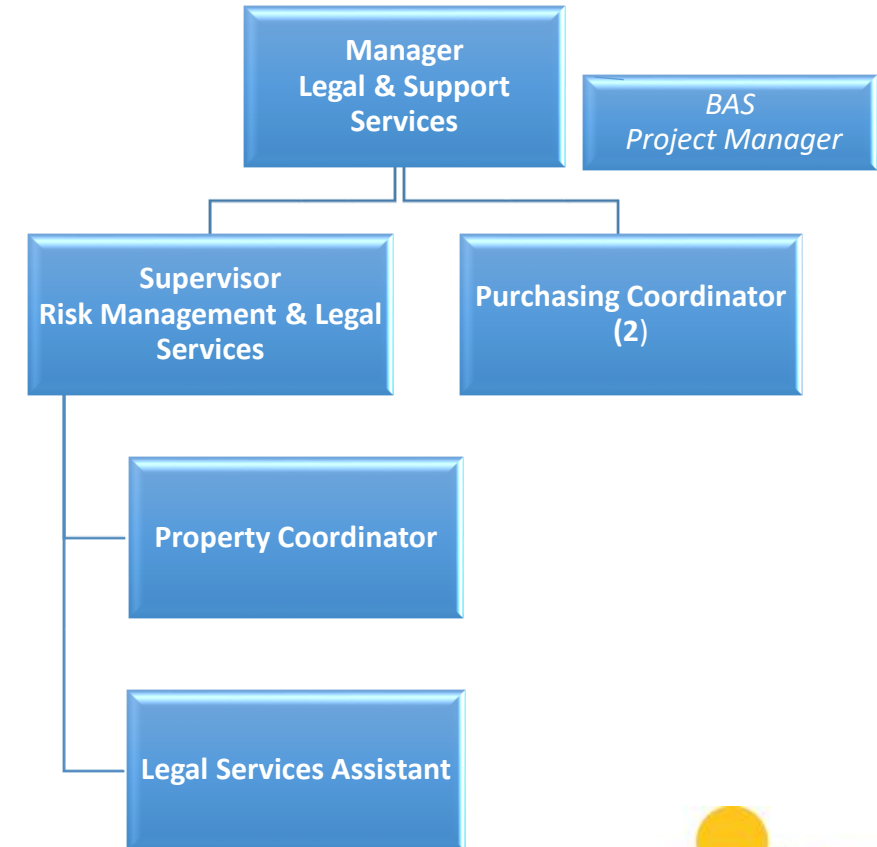
- ✓BAS Implementation Phase II (Payroll, HRMS and Recruitment Software)
- ✓Negotiations with SEIU (Paramedics) for contract expiring January 31, 2019
- ✓Preparation for Negotiations with CUPE (inside/outside workers) and UFCW (Grandview Lodge) for contracts expiring December 31, 2019
- ✓Begin formalizing WSIB/Non-Occupational Claims Management Programs and Processes
- ✓Employee Service Recognition RFP
- ✓Enhance Ergonomic Guidelines to include non-office workers and respond to MOL review of programs
- ✓Roll-out Phase I of a Mental Health Awareness program
- ✓Recommend guidelines for delegated authority related to labour relations practices
- ✓Job Evaluation Team revamp, training and review, relative to re-organization, change in staff and other required changes
- ✓Support to CAP Project team, regarding staffing impacts, ergonomics, wellness, etc.

Legal & Support Services

(effective December 1, 2018)



CORPORATE PURPOSE: To provide a variety of services, taking into consideration legal and legislative requirements, which support the day-to-day operations of the Corporation.



Due to the corporate re-organization, the Support Services division was re-named to Legal & Support Services division effective December 1, 2018.

Legal & Support Services

102

*Formal
Procurement
Documents
Reviewed*



199

*Online Auction
Items Sold*



\$82,741

*Revenue from
Auction down
41% from 2017*



40,610

*Incoming
Calls to CSR's*

95% live answer

26,807

*Payments
taken by CSR's*

8% more than 2017

1,470

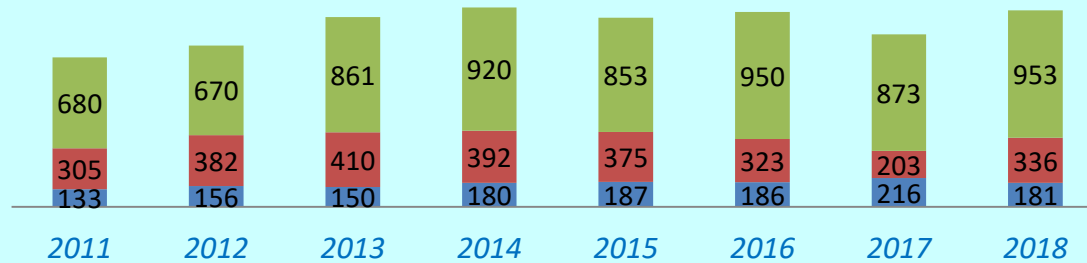
*Licenses/Permits
issued by CSR's*

*65% of permits issued
are Burn Permits*



Licences/Permits Issued by CSR's

■ Marriage Licences ■ Burial Permits ■ Burn Permits



Legal & Support Services

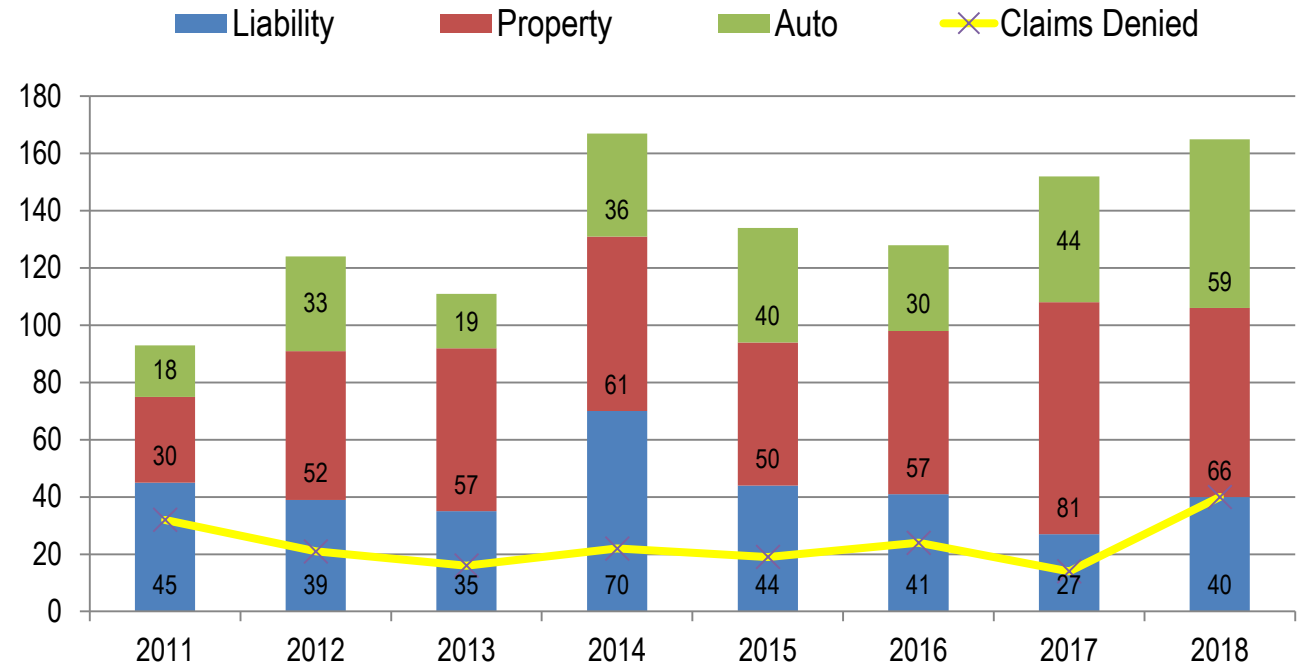
**235 Property Matters
Addressed in 2018**



**Property Title
Issues/Searches
up 20% from
2017**

**1,746
Certificates of
Insurance
Maintained
(up 11% from 2017)**

Insurance Claims Received



**900
Certificates of Insurance
Issued for Procurement
Projects**

**Up
17%
from
2017**

Legal & Support Services – 2018 Highlights

- ✓ Implementation of Purchase Order System
- ✓ Supplemental Risk Management Training Session provided to Staff
- ✓ Completed a bulk sale of County surplus properties
- ✓ Finalized the sale of the South Cayuga Community Hall
- ✓ Assisted with various real estate agreements and transactions to facilitate development within the County (Cayuga Rail Trail, Caledonia Fire Hall Lands, Old Mill Redevelopment, Walpole Roads Yard/Quonset Hut)
- ✓ Initiated purchasing bid document template updates to address changes to procurement legislation

Legal & Support Services – 2019 Priorities

- ✓ Develop Policies for various property matters (Delegated Authority, Advertising and Marketing on County Property)
- ✓ Assist with various real estate agreements to facilitate development within the County (HML in Cayuga, Finalization of Old Mill Land Exchange, Argyle Intersection)
- ✓ Community Volunteer Risk Management/Health & Safety Coordinated Training
- ✓ 2020 Insurance Program Review, Updating & Renewal
- ✓ Initiate development of Purchasing Card Program
- ✓ Initiate development of Vendor Performance and Contract Management Program
- ✓ Launch of bids&tenders platform with vendor training sessions