

MEMORANDUM

TO: BOARD OF DIRECTORS

FROM: AUDIT COMMITTEE

DATE: JUNE 24, 2024

RE: RECOMMENDATION NO. 2023/24—32
2024/25 BUDGETS

Recommendation:

That the Board approved the 2024/2025 MCCSS, EarlyON, Association Operation Budgets.

Submission:

Attached are the 2024/2025 Budgets for Ministry of Children, Community and Social Services, EarlyON, and Association Operations.

Fiscal forecasts for 2024/2025 for the MCCSS supports have been reviewed. These have been based on the annualized approved budgets received as of the date of this report.

Budget lines in 2023/2024 were much tighter than has previously been experienced over the past number of years. This did result in a fiscal deficit. The following factors have contributed to this:

- Staffing—we continued to have challenges maintaining optimum staffing levels which has resulted in overtime costs.
- Settlement of Collective Agreement effective April 1, 2023
- Inflation—most notably with insurance, benefits, food, supply, and gas prices

For 2024/2025, Community Living Brant is aggressively addressing the above to ensure that we move into a balanced position by March 31, 2025. While we are reviewing all costs for purchasing efficiency, the biggest impact is in staffing. Through attrition, several positions have not been filled or have been repurposed. This includes the restructuring of the Senior Management Team. The

impact of these savings will be realized during 2024/2025.

Current planning with funding for new supports will also enable us to reallocate some staffing resources reducing overstaffing in some programs. While we have not yet received confirmation, the Provincial Budget spoke to a 2% increase in funding for the MCCSS programs. We did receive an increase of 5% in the funding that comes from the City of Brantford for the EarlyON Programs. Additionally, we will continue to research fiscal grants for project or one-time costs.

This will be closely monitored to ensure a balanced position is expected by March 31, 2025.

The current Collective Agreement between Community Living Brant and its unionized employees will expire March 31, 2025. As such, wage rates for this fiscal year are known—therefore, no estimation was necessary.

Ministry of Children, Community and Social Services:

For the 2024/2025 budget, submission to the Ministry will again be processed through the Transfer Payment Ontario (TPON) platform. The submission deadline is June 30, 2024.

The budget submission is based on the 2024/2025 Notional Funding Allocation which was posted on TPON in April 2024. This is based on the annualized funding in the current approved Service Contract.

In 2023/2024 additional Multi-Year Residential Plan funding was approved to support one person in Supported Living. Total annual funding is \$96,000. Additionally, Community Living Brant has just received approval to support another person in Supported Living effective July 1, 2024. The funding for this is \$216,431 fiscally and \$234,861 annually.

A call for Minor Capital Funding for 2024/2025 (Partner Facility Renewal) was issued by the Ministry earlier this year. Community Living Brant submitted projects totalling \$248,069. A summary is attached.

As noted above, the Provincial Budget was to include an increase of 2% for Developmental Services. To highlight that this funding is necessary for Community Living Brant to meet its financial obligations, this amount has been reflected in the Ministry Budget Form. The amount is estimated to be \$303,272.

Corporation of the City of Brantford:

Funding for the EarlyON Centre continues to be administered by the City of Brantford. For 2024, inflationary increases to both the EarlyON and Capacity Building Programs were received totalling \$47,652.

Effective January 1, 2024 the budget for the EarlyON is \$885,420.

The EarlyON Centre has again received approval for fiscal funding for Capacity Building. This funding focuses on professional development for the Childcare Community. For 2024, this is \$115,249.

The EarlyON staff, were not eligible for the Permanent Wage Compensation. This created a discrepancy of wage rates for the ECE Support Workers. This was addressed during this past year as part of the new Collective Agreement. The funding increase will offset this increase.

It is noted that the municipal funding is approved on a calendar basis (January to December). This requires a separate reporting schedule.

Association Operations:

The Association Operations Budget is submitted on a fiscal basis. These operations include Agency funded supports and expenses as well as supports funded fiscally by the Ministry and other funders.

- Fundraising and Community Relations
- Transitions Supports (through fundraising proceeds)
- Aging at Home Respite--\$234,673 (Received from the Ministry of Health through partnership with Participation House to provide enhanced respite supports to people who are aging or who have aging caregivers). This funding has also enabled our Respite Supports to be available full time. This funding increased during 2023/2024 by 3%.
- Passports—Effective April 1, 2014, the Ministry standardized how it funds Passports (Individualized Funding). All funds directed to Community Living Brant are cash flowed upon submission of invoices to Developmental Services Ontario. Each year, new agreements are entered into with those to direct their Passport Funding to Community Living Brant for administration. In 2023/2024, Community Living Brant claimed \$1,413,160 in Passport funding. This has continued to increase. Currently, (as at of the date of this report) \$1,706,584 in Passport Funding is being directed to Community Living Brant for 217 individuals. This funding is not part of MCCSS base funding and therefore is recorded under Association Operations.

Vehicle Replacement Plan:

Over the past couple of years, Community Living Brant has been able to update all its owned passenger and accessible vehicles. At this time, we are not anticipating having to replace any vehicles this year.

We continue to use leased vehicles for the Community Support Services. This has been very cost effective for providing supports for people. The lease agreements on two of these cars expire in August 2024 and will need to be renewed.

**COMMUNITY LIVING BRANT
CONSOLIDATED ASSOCIATION OPERATIONS BUDGET
2024/2025**

	2024/2025 BUDGET	2023/2024 ACTUAL
REVENUE:		
INTEREST	30,000	46,000
MCCSS/FEDCAP FUNDING--ODSP-ES	-	-
MINISTRY OF HEALTH--AGING AT HOME	234,673	234,673
PASSPORTS	1,400,000	1,413,160
TRILLIUM GRANT	-	91,240
MCCSS FUNDING--MISCELLANEOUS	4,747	4,747
DONATIONS	7,500	7,566
FUNDRAISING EVENTS	35,000	28,309
IN MEMORIAM	5,000	5,400
FEDERAL FUNDING	-	-
TOTAL REVENUE	<u>1,716,920</u>	<u>1,831,095</u>
EXPENSES:		
SALARIES & BENEFITS	25,145	32,892
SALARIES & BENEFITS--SUPPORTS	205,000	303,910
TRAVEL & COMMUNICATIONS F/R & ASSOCIATION	75	49
TRAINING F/R & ASSOCIATION	200	-
PURCHASED SERVICES F/R & ASSOCIATION	4,500	7,347
PURCHASED SERVICES SUPPORTS	1,429,673	1,435,163
FUNDRAISING EXPENSES	15,000	13,401
DONATIONS EXPENSES	18,000	40,806
SUPPLIES FUNDRAISING	500	658
SUPPLIES ASSOCIATION	1,500	2,839
ADVERTISING & PROMOTION	500	812
ASSOCIATION MEETINGS	1,500	1,465
BANK INTEREST	2,000	1,088
REPAIRS & MAINTENANCE	-	-
VOLUNTEERS	150	177
RECOVERIES	- 12,000	- 12,000
AFFILIATIONS	12,000	4,000
AMORTIZATION	13,177	14,226
TOTAL	<u>1,716,920</u>	<u>1,846,833</u>
NET INCOME/(LOSS)	<u>- 0</u>	<u>- 15,738</u>

COMMUNITY LIVING BRANT
 2024/2025
 Ministry of Children, Community and Social Services, Corporation of the City of Brantford
 Annualized Budget Summary

<u>MINISTRY OF CHILDREN, COMMUNITY AND SOCIAL SERVICES:</u>	2024/2025 ANNUAL APPROVED	ANNUALIZED ALLOCATED ADMINISTRATION INCLUDED	ANNUALIZED ALLOCATED ADMINISTRATION %
TOTAL DSB- Employment Supports	804,098	68,801	9%
SUPPORTED GROUP LIVING RESIDENCES			
PARK ROAD	576,614	36,582	6%
FAIRMOUNT	867,478	54,762	6%
HAMPTON	725,570	46,032	6%
BURFORD	674,634	42,726	6%
RIVA	633,363	39,718	6%
BEAVER	588,972	42,160	7%
AMELIA	816,726	51,746	6%
BROADWAY	499,182	31,472	6%
TOTAL SUPPORTED GROUP LIVING RESIDENCES	5,382,539	345,198	6%
INTENSIVE SUPPORT RESIDENCES--SPARTAN	447,318	31,644	7%
SUPPORTED INDEPENDENT LIVING:			
SUPPORTED LIVING	1,813,389	133,273	7%
PATHWAYS	569,026	36,544	6%
LYNNWOOD	527,203	28,388	5%
ALBEMARLE	719,878	38,869	5%
MOHAWK	419,707	22,600	5%
ZAVARELLA	406,946	26,158	6%
WEST STREET	477,689	31,999	7%
TOTAL SUPPORTED INDEPENDENT LIVING	4,933,838	317,831	6%
HOST FAMILY RESIDENCES:	1,567,841	112,481	7%
TOTAL DSRS-Adults' Community Accommodation	12,331,536	807,154	7%
COMMUNITY PARTICIPATION SERVICES:			
TRANSITIONS	871,164	51,024	6%
DAY RESPITE	415,804	25,619	6%
COMMUNITY PARTICIPATION	157,233	9,099	6%
TOTAL COMMUNITY PARTICIPATION SERVICES:	1,444,201	85,742	6%
CAREGIVER RESPITE SERVICES			
1016 COLBORNE	579,042	35,166	6%
TOTAL CAREGIVER RESPITE SERVICES	579,042	35,166	6%
TOTAL Adults' DS Community Support Services	2,023,243	120,908	6%
Broader Public Sector-Other Developmental Services	4,747	-	0%
TOTAL MCCSS:	15,163,624	996,863	7%
CORPORATION CITY OF BRANTFORD:			
EarlyON CENTRE & Capacity Building	1,000,669	42,383	4%
TOTAL FUNDING:	16,164,293	1,039,246	6%

COMMUNITY LIVING BRANT
MCCSS
Expenditure Summary
2024/2025

	Employment Supports	Adults' Comm. Accommodation	Adults' DS Comm. Supports	Broader Public Sector	MCCSS Total
SALARIES					
Program Admin	75,215	329,197	81,010	-	485,422
Direct Care	57,502	454,061	91,105	4,842	607,510
Full Time	306,010	5,697,956	1,053,165	-	7,057,131
Part Time	32,684	2,446,387	161,434	-	2,640,504
Total Salaries	471,410	8,927,601	1,386,714	4,842	10,790,567
BENEFITS					
Program Admin	20,210	85,514	20,421	-	126,145
Direct Care	16,100	127,128	25,510	-	168,738
Full Time	95,443	1,763,925	325,321	-	2,184,689
Part Time	4,576	342,494	22,601	-	369,671
Total Benefits	136,329	2,319,061	393,853	-	2,849,243
OTHER EXPENSES					
Travel	10,200	97,536	15,900	-	123,636
Communication	15,780	25,572	6,000	-	47,352
Total Transportation & Commun	25,980	123,108	21,900	-	170,988
Rent	-	125,151	-	-	125,151
Utilities	19,080	67,320	28,020	-	114,420
Staff Training	5,400	36,185	5,100	-	46,685
Serv related to Repairs & Maintenance	24,000	111,060	41,400	-	176,460
Professional Services contract out	1,680	10,740	2,340	-	14,760
Professional Services IT	9,400	21,725	4,380	-	35,505
Purchased Client Services	-	-	-	-	-
Purchased Client - Per Diem	-	287,891	-	-	287,891
Other Services	44,000	60,978	33,120	-	138,098
Total Services	103,560	721,050	114,360	-	938,970
Supplies & Equipment	-	-	-	-	-
Supplies, Equip Repairs & Maintenance	1,200	75,840	13,200	-	90,240
It - Supplies & Equipment	3,600	2,660	1,200	-	7,460
Other Supplies & Equipment	9,300	165,450	25,003	-	199,753
Total Supplies & Equipment	14,100	243,950	39,403	-	297,453
Other Transactions	-	1,200	-	-	1,200
Subsidized Client Expense	-	-	-	-	-
CAA	68,801	807,154	120,908	-	996,863
Total Other Expenses	212,441	1,896,462	296,571	-	2,405,474
Total Expenses	820,180	13,143,124	2,077,138	4,842	16,045,284
REVENUE/RECOVERIES					
Board	-	527,757	13,430	-	541,187
Dunn Contract Revenue	-	-	-	-	-
Dunn Food Recovery	-	-	-	-	-
EYC	-	-	-	-	-
EYC	-	-	-	-	-
Other Recovery	-	37,200	-	-	37,200
Total Revenue/Recoveries	-	564,957	13,430	-	578,387
Total	820,180	12,578,167	2,063,708	4,842	15,466,897
MCCSS	804,098	12,331,536	2,023,243	4,747	15,163,624
Net Income (Loss)	- 16,082	- 246,631	- 40,465	- 95	- 303,273
2% Estimate MCCSS New Funding	16,082	246,631	40,465	95	303,273
Adjusted Net Income (Loss)	0	0	0	0	0

COMMUNITY LIVING BRANT
 SERVICE TARGETS
 2024/2025

PROGRAM	2024/2025 SERVICE TARGET
EMPLOYMENT SUPPORTS	134 (50 in competitive employment)
GROUP LIVING*	28
INTENSIVE GROUP LIVING* (SPARTAN)	2
LIFE SHARE (HOST FAMILY)	23
SUPPORTED INDEPENDENT LIVING	132
RESPIRE** (Colborne)	84
COMMUNITY PARTICIPATION** (Transitions, Comm. Participation, Day Respite)	127

** Note: in 2020/2021, Bell Lane Respite Service Data was moved to Community Participation

COMMUNITY LIVING BRANT
STAFFING SUMMARY (FULL TIME EQUIVALENT)
2024/2025 BUDGET

	Direct Supervisor	Support Worker	Program Assistant	Awake Night	Relief Sleep	Part Time PA	Total Direct	Director/ Manager	Supervisor	Housekeeper	Admin. Support	Total Admin	Total FTE
DSB-Employment Supports	0.67	2	3	0	0	0.56	6.23	0.25	0.33	0	0.8	1.38	7.61
Supported Group Living Residences	1.7	8	22.2	10.26	2.2	26.46	70.82	0.35	0.8	0		1.15	71.97
Intensive Support Residences	0.17	0.4	3	0	1.1	1.83	6.5	0	0.08	0		0.08	6.58
Supported Independent Living	2.39	13.3	22.7	0	7.52	18.95	64.86	0.6	1.15	0		1.75	66.61
Host Family Residences	0.95	5	1.63	0	0	2.1	9.68	0.25	0.46	0		0.71	10.39
TOTAL DSRS-Adults' Community Accommodation	5.21	26.7	49.53	10.26	10.82	49.34	151.86	1.2	2.49	0		3.69	155.55
Community Participation Service and Support:	0.88	7.5	5	0	0	1.51	14.89	0.25	0.42	0		0.67	15.56
Caregiver Respite Services and Supports	0.34	0.8	4	1.81	0	1.3	8.25	0.15	0.16	0.45		0.76	9.01
TOTAL Adults' DS Community Support Services	1.22	8.3	9	1.81	0	2.81	23.14	0.4	0.58	0.45		1.43	24.57
Broader Public Sector-Other DS	0.5	0	0	0	0	0	0.5	0	0	0		0	0.5
Centrally Allocated Administration	0	0	0	0	0	0	0	2	0	0	7.7	9.7	9.7
TOTAL MNCSS	7.6	37	61.53	12.07	10.82	52.71	181.72	3.85	3.4	0.45	8.5	16.2	188.23
EarlyON Centre	0.63	6	0	0	0	1.98	8.61	0.15	0.31	0	0	0.46	9.07
TOTAL COMMUNITY LIVING BRANT	8.23	43	61.53	12.07	10.82	54.69	190.34	4	3.71	0.45	8.5	16.66	207

COMMUNITY LIVING BRANT
 PARTNER FACILITY RENEWAL APPLICATIONS
 2024/2025

LOCATION	PROJECT	COST	QUOTE RECEIVED	COMMENT
Amelia	Back Deck	8,834.90	YES	Recommended during Compliance Site Inspection
Hampton	Door	7,223.83	YES	Scheduled for Early April
Beaver	Flooring	8,419.16	YES	
Colbore	Basement Apartment Repairs	70,783.14	YES	
Broadway	Exterior Steps	12,316.89	YES	
	Door at Top of Stairs	5,197.00	NO	Estimate
Fairmount	Carpport Structural	10,238.09	YES	
	Driveway	14,551.60	YES	
Gillin	Flooring	9,002.77	YES	Underway
	Bathroom Renovation	36,379.00	NO	Estimate
Burford	Roof Repair	15,591.00	NO	Estimate
Bell Lane	Back Flow Preventor	3,889.06	YES	Current one failed--Municipal Requirement
Riva Ridge	Renovate Kitchen	41,576.00	NO	Estimate
Park Rd	Flooring	<u>4,066.30</u>	YES	
TOTAL SUBMITTED--APRIL 4, 2024		<u>248,068.74</u>		



**SCHEDULE C-1 EARLY YON
BUDGET SUBMISSION / QUARTERLY REPORTING FORM
FACE SHEET**

Report type

Budget
2024

Year:

Complete Grey Cells Only

Name of Organization Community Living Brant

Address 366 Dalhousie Street, Brantford, ON N3S 3W2

Contact Name Kathryn Dubicki, Senior Director

Contact Email kathryndubicki@clbrant.com

Contact Phone Number 519-756-2662 ext 209

Operator's Declaration:

I verify that: 1) the information contained in this report is true and accurate and that the funding provided by the Corporation of the City of Brantford was used for the purposes intended in accordance with the funding guidelines provided in our Service Agreement (and all included schedules) with the City of Brantford. 2) As an authorized signing officer for the above named Agency, I have the authority to bind the Service Provider.

Print Name Cristin Ladner, Kathryn Dubicki

Sign Name

Date January 19, 2024



**SCHEDULE C-1 EARLYON
BUDGET
FINANCIAL PROJECTIONS**

Agency Name:	Community Living Brant
Report type:	Budget
Year:	2024

Complete Grey Cells Only

	Q1	Q2	Q3	Q4	TOTAL
EXPENDITURES					
A Salaries / Benefits	\$ 171,919.00	\$ 171,919.00	\$ 171,920.00	\$ 171,919.00	\$ 687,677.00
B Other Service Costs (inclusive of all additional expenditures)	\$ 29,313.00	\$ 29,313.00	\$ 29,312.00	\$ 29,312.00	\$ 117,250.00
C Gross Service Expenditures (A + B)	\$ 201,232.00	\$ 201,232.00	\$ 201,232.00	\$ 201,231.00	\$ 804,927.00
D Adjustments					\$ -
E Offsetting Revenue/Recoveries					\$ -
F Adjusted Service Expenditures (C-(D+E))	\$ 201,232.00	\$ 201,232.00	\$ 201,232.00	\$ 201,231.00	\$ 804,927.00
G Allocated Central Administration	\$ 20,123.00	\$ 20,123.00	\$ 20,123.00	\$ 20,124.00	\$ 80,493.00
H Net Operating Expenditures (F + G)	\$ 221,355.00	\$ 221,355.00	\$ 221,355.00	\$ 221,355.00	\$ 885,420.00
APPROVED SUBSIDY					
I Service Contract EarlyON	\$ 221,355.00	\$ 221,355.00	\$ 221,355.00	\$ 221,355.00	\$ 885,420.00
J Service Contract Journey Together					\$ -
K Other					\$ -
M Total Annualized Funding	\$ 221,355.00	\$ 221,355.00	\$ 221,355.00	\$ 221,355.00	\$ 885,420.00
N YTD Variance (N-H)	\$ -	\$ -	\$ -	\$ -	\$ -



SCHEDULE C-1 EARLYON STAFFING DETAILS

Agency Name:	Community Living Brant
Report type:	Budget
Year:	2024

Complete Grey Cells Only

Position Title	RECE	RECE Exemption	1 FTE: Hours Per Year	Previous Year Actuals		Budget Year Estimate			
				# Pos	Total Salaries	# Pos	Total Salaries	Total Benefits	FTE
1 ECE Support Worker	5.73	1.6	2080			12	484341	\$ 131,744.00	7.33
2 Manager	0.63	0	2080			1	55931	\$ 15,661.00	0.63
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
Total			4160	0	\$ -	13	\$ 540,272.00	\$ 147,405.00	7.96
				Total Benefits					

FTE = # of Full Time Equivalent Staff # of Pos (# of Positions) = # of Individuals. If no staff vacancies

Please provide hourly wage range for client-serving program staff positions:

Position Title - Program Staff	Lowest Hourly Rate		Highest Hourly Rate	
	###/Hr	###/Hr	###/Hr	###/Hr
1 ECE Support Worker			\$ 31.71	/Hr
2 Manager			\$ 42.81	/Hr
3				/Hr
4				/Hr
5				/Hr
6				/Hr



**SCHEDULE C-1 EARLYON
BUDGET
SERVICE DATA PROJECTIONS**

Agency Name:	Community Living Brant
Report type:	Budget
Year:	2024

Complete Grey Cells Only

		Total	# County Sites	# City Sites
1	Total Number of Child and Family Centre Sites	11	5	6
	2024 Projection (#)			
2	Number of Children Served	1500		
	2024 Projection (#)			
3	Number of Visits made by Children	13,700		
	2024 Projection (#)			
4	Number of Parents/Caregivers Served	1100		
	2024 Projection (#)			
5	Number of Visits Made by Parents/Caregivers	10,600		
	2024 Projection (#)			
6	Number of FTE Program Staff	7.33		
	2024 Projection (#)			
7	Number of FTE Non-Program Staff	0.63		
	2024 Projection (#)			
8	Number of FTE Program Staff that are Registered Early Childhood Educators (RECE)	5.73		
	2024 Projection (#)			
9	Number of FTE Program Staff who received a RECE Exemption (excluding grandparenting provision)	0		
	2024 Projection (#)			
10	Number of FTE Program Staff who received a RECE exemption through the grand-parenting provision	1.33		
	2024 Projection (#)			
11	Programming guided by and aligned with the foundations of How Does Learning Happen?			Yes
	Yes/No			



SCHEDULE C-1 CAPACITY BUILDING
BUDGET SUBMISSION / QUARTERLY REPORTING FORM
FACE SHEET

Report type	Budget
Year:	2024

Complete Grey Cells Only

Name of Organization	Community Living Brant
Address	366 Dalhousie Street
Contact Name	Kathryn Dubicki, Senior Director
Contact Email	kathryndubicki@clbrant.com
Contact Phone Number	519-756-2662 ext 209

Operator's Declaration:

I verify that 1) the information contained in this report is true and accurate and that the funding provided by the Corporation of the City of Brantford was used for the purposes intended in accordance with the funding guidelines provided in our Service Agreement (and all included schedules) with the City of Brantford 2) As an authorized signing officer for the above named Agency, I have the authority to bind the Service Provider.

Print Name	Cristin Ladner, Kathryn Dubicki
Sign Name	
Date	January 19, 2024



**SCHEDULE C-1 CAPACITY BUILDING
BUDGET SUBMISSION**

Agency:	Community Living Brant
Report type:	Budget
Year:	2024

Complete Grey Cells Only

EXPENDITURES	Q1	Q2	Q3	Q4	TOTAL 2024
A Salaries / Benefits	\$ 13,881.00	\$ 13,881.00	\$ 13,880.00	\$ 13,880.00	55,522.00
B Other Service Costs	\$ 12,312.25	\$ 12,312.25	\$ 12,313.25	\$ 12,312.25	49,250.00
C Gross Service Expenditures (A + B)	26,193.25	26,193.25	26,193.25	26,192.25	104,772.00
D Adjustments					-
E Offsetting Revenue/Recoveries					-
F Adjusted Service Expenditures (C-(D+E))	26,193.25	26,193.25	26,193.25	26,192.25	104,772.00
G Allocated Central Administration	\$ 2,619.00	\$ 2,619.00	\$ 2,619.00	\$ 2,620.00	10,477.00
H Net Operating Expenditures (F + G)	28,812.25	28,812.25	28,812.25	28,812.25	115,249.00
ANNUALIZED FUNDING	Q1	Q2	Q3	Q4	TOTAL 2024
I Capacity Building Program Funding	28,812.25	28,812.25	28,812.25	28,812.25	115,249.00
J					-
K					-
L					-
M					-
N					-
O					-
P Total Annualized Funding	28,812.25	28,812.25	28,812.25	28,812.25	115,249.00
Variance	-	-	-	-	-



**SCHEDULE C-1 CAPACITY BUILDING
TRAINING ACTUALS**

Complete Grey Cells Only

Agency:	Community Living Brant
Report type:	Budget
Year:	2024

** The hours for 2 staff to facilitate
Note: School Age training occurs during staff hours and is not billed to Capacity.

Capacity Building	Projected Number of Participants	YTD Number of Participants	Projected Number of Facilitation Hours	Number of Facilitation Hours				YTD Number of Facilitation Hours
				Q1	Q2	Q3	Q4	
HDLH	60		65					0
BrantLearn	100		196					0
Supervisor's Network	150		50					0
First Aid	285		70					0
Facing the Challenge**								0
Handle with Care**								0
Teacher Talk**								0
Communication Workshop**								0
Fostering Brant's Growth	80		40					0
Leadership Series	75		45					0
Supervisor's Symposium	30		15					0
Sign Language	65		75					0
Triple P for the ECE	15		40					0
Workshop Other	440		295					0
Centre Specific Business Supports (related to the administration of a child care (e.g. scheduling, managing ratios etc.)	104		104					0
YTD Totals	1404	0	995	0	0	0	0	0



SCHEDULE C-1 CAPACITY BUILDING STAFFING DETAILS

Agency:	Community Living Brant
Report type:	Budget
Year:	2024

Complete Grey Cells Only

Position Title	1 FTE: Hours Per Year	Previous Year - 2023 Actuals		Budget Year - 2024 Estimate		Reconciliation Year - 2024 Actuals	
		# Pos	Total Salaries	# Pos	Total Salaries	# Pos	Total Salaries
1 ECE Support worker	2080			2	\$ 42,872.00	0.65	
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
Totals	2080	0	\$ -	2	\$ 42,872.00	0.65	\$ 0.00
		Total Benefits		Total Benefits		Total Benefits	
					\$ 12,513.00		\$ -

FTE = # of Full Time Equivalent Staff

of Pos = # of Positions = # of Individuals. If no staff vacancies