



City of Kawartha Lakes
Human Services Department
Social Services Division

2017 – 2018
Service Plan



Table of Contents

Introduction.....	3
Section 1: Ontario Works Vision and Mandate	4
Ministry Vision	4
Ministry Mandate	4
City of Kawartha Lakes Vision and Mission	4
Ministry Priorities.....	5
Service Coordination Strategies with our local Ontario Disability Support Program Office.....	5
Collaboration with local Economic Development Organizations.....	5
Local Partnerships with Community Organizations	7
Section 2: Environmental Scan	10
Service Outcome Target Analysis.....	10
Caseload Description and Analysis	13
Local Labour Market and External Influences	15
Section 3: Program Management	29
Service Delivery Rationale, Oversight Strategy and Analysis of Resources.....	29
Overview of Learning Supports.....	32
Business Practices	33
Section 4: Outcome Strategies	34
Service and Employability Strategies.....	34
Link Strategies to Outcome Measures	36
Action Steps and Resources and Stakeholder Linkages.....	38
Monitoring Service Strategies.....	39

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Introduction

The City of Kawartha Lakes is the Consolidated Municipal Service Manager (CMSM) for the administration of Social Services programs for the City and the County of Haliburton. The City is also the designated Delivery Agent for the County under the *Child Care and Early Years Act* and the *Housing Services Act*.

The Social Services Division is responsible for the administration of the Ontario Works (OW) program, including: Employment and Financial Services, the Eligibility Verification Process (EVP), Overpayment Recovery, and the Eligibility Review and Quality Assurance programs. The Division is also responsible for Children's Services Programs including Child Care Fee Subsidy Services, Children with Special Needs Services, and Child Care Operating Fund Services; the City's Community Social Investment Fund (CSIF); and the provision of Emergency Social Services during municipal emergency response events. Division staff also deliver homelessness prevention services in conjunction with the City's Housing Help Centre.

Integrated planning is intended to streamline and better co-ordinate related program planning and delivery. This plan supports the Human Services Department's integrated approach to the delivery of people-centred programs and services that are responsive to the needs of the individual for residents in the City of Kawartha Lakes and the County of Haliburton. Revisions to this plan will be made as plans for other service areas are developed.

The intended audience for this plan includes the Ministry of Community and Social Services (MCSS), the Ministry of Education, Councils for both the City and County, and staff of the Human Services Department. In addition to satisfying the MCSS Service Contract requirement for the Service Plan, the intended outcome for the plan is to connect planning activities with the people we serve – to ensure the how, why and what we do, and what plan to do is understood, transparent and clear.

Section 1: Ontario Works Vision and Mandate

All Ontario Works delivery agents share the Ministry of Community and Social Services' vision and mandate for the program. This is intended to serve as a common starting point for the service planning process.

Ministry Vision

To achieve improved employment outcomes for Ontario Works participants by increasing individual employability with the goal of sustainable employment and increased financial independence.

Ministry Mandate

To provide employment assistance and financial assistance to people in financial need. The Ontario Works program:

- recognizes individual responsibility and promotes self-reliance through employment;
- provides financial assistance to those most in need while they meet obligations to become and stay employed;
- effectively serves people needing assistance; and
- is accountable to the taxpayers of Ontario.

While the Provincial Vision and Mandate provides a high-level view of the objectives of Ontario Works, in order to be successful in its actualization, our approach is to focus on our customers and participants both from a broader holistic approach and on an individual basis. We must also support and provide staff with all the tools and resources they need in order to realize people outcomes.

City of Kawartha Lakes Vision and Mission

The vision for the Corporation of the City of Kawartha Lakes is “Naturally beautiful, offering an exceptional lifestyle and our mission is to provide responsible, efficient and effective services”. The Human Services Department supports a continuous improvement culture where we strive to improve the wellness and well-being of the people we serve and enhance access to community and human services.

Staff in the Social Services Division developed a team charter that guides our approach to how we do our work:

Being successful at work is not just about doing a good job. It is equally about our willingness to respect, collaborate, inspire, communicate, act with integrity, affirm and acknowledge others' contributions and encourage the positive morale of the team.

Ministry Priorities

The Ministry has identified three priority areas relating to OW service planning: coordination and/or partnerships with Ontario Disability Support Program (ODSP) delivery offices, our local economic development organizations, and community organizations from multiple service sectors.

Service Coordination Strategies with our local Ontario Disability Support Program Office

We have been successful in implementing the following strategies to assist with service coordination with ODSP:

- We hold bi-monthly meetings with the ODSP and OW Manager and our MCSS Program Supervisor. The meetings cover three subject areas: Service Systems, Policies, Procedures, Plans, and Operational Systems.
- We have an ODSP and OW staff liaison – they work with addressing and developing operational systems issues and improvements
- We encourage and expect staff to work directly with ODSP Case Managers as required
- We have a File Transfer Standard Operating Procedure to ensure all required information is provided within the expected number of days
- We communicate and invite staff from both offices to participate in joint events to support local charities
- We have a dedicated Caseworker to support all adults in receipt of ODSP participating in work related activities.
- We provide transportation support to 50 adults in receipt of ODSP to participate in Adult Day Programs as approved.
- We have opened the possibility of participation in our SAILing with clients program. This program delivers SAIL training to our staff and those in receipt of Ontario Works. We completed the full training of staff in 2017 and expect to begin opening up the participation to those in receipt of ODSP in late fall or early 2018.

Collaboration with local Economic Development Organizations

Opportunities to collaborate and partner with our local economic development organizations is a key component to our ability to effectively support and meet the employment related needs of the people we serve. We choose to work primarily with our local partners to provide programs directly to support our local organizations and to reduce duplication of programs offered in our community. We have implemented the following strategies and activities with our local partners:

- We have a Program Supervisor that is the lead for all employment related activities – this lead position participates in local planning and employment groups and is the contact for all of our employment agencies and partners.

- We work extensively with our Employment Ontario Service Provider, Victoria County Career Services (VCCS). Staff are encouraged to connect directly with VCCS staff, we host joint meetings and have an online referral system connecting the people we serve with programs and services offered through VCCS. VCCS is open to developing programs and services based on our identified needs and are willing and able to target specific skills or populations as required.
- We have worked in partnership with our local School Board and VCCS to develop an Introduction to Food Services Program. This program offered an opportunity to earn credit toward a high school diploma developing skills in the food service industry. The food service industry had the third highest number of job postings in our service area in 2015. Many of the people participating in this program had not participated in an employment related program in many years. Some graduates of the program have moved on to post-secondary opportunities in the Food Service Industry.
- We are members of the Local Employment Planning Council (LEPC) whose aim is to gather and share local labour market information, support integrated service and workforce planning, working with the community to ensure employment and training programs provide job-seekers with the skills and training they and supporting innovative, local projects that address labour market issues specific to our community. Sub-groups provide focused, detailed engagement related to service planning, industry engagement and intergovernmental/interMinisterial related items.
- We continue to work with SIRCH in Haliburton to offer the Cook It Up Program to support skill development in the Food Service area and have had a successful employment rate for many graduates of the program. This program has been so successful that some graduates secured employment before the program even began. This will be the third year this program has operated.
- We are working on developing a new “introduction to the trades” program for 2017-18. Similar to our Introduction to Food Services, we are hopeful to be able to support participation in a program that will provide credit towards a high school diploma and give hands on experience in the trades.
- We have developed a partnership with the City’s Economic Development Department. The partnership will provide opportunities to connect potential employers with a source for employees and will increase the opportunity to develop and support skills training activities that will meet the needs of current and future employers.



Figure 1: 2017 Participants in the Introduction to Food Services Program



Figure 2: 2017 Participants in the Cook It Up Program

Local Partnerships with Community Organizations

Increasingly the people who remain on Social Assistance are more distant from the labour market, remain on social assistance longer and require more intensive supports to transition to employment. Partnerships with community agencies are essential in our ability to meet the needs of the people we serve. We need to have the right people providing the right service.

- We currently work with Watton's Employment Services to support those hard to serve individual's that would benefit from specific individualized support related to employment. There are established referral criteria and a process to be followed.
- Individual Vocational and Mental Health Assessments are completed in partnership with local experts in the field. The assessment that is completed provides information on the person's current housing situation, activities of daily living, family/social history, development history, educational history, employment history, developmental history, relationship history, drug and alcohol history, criminal/legal history, mental health history and physical health/medical history. The reports we receive summarize the results, provide recommendations for service, and include the completion of any follow up application forms.
- We have had a long-standing relationship with the Job Quest Program operated by Community Living Trent Highlands. This program supports individuals that have additional barriers to employment. Based on the needs of the individual personal vocational assessments, employment planning, work place training, job coaching, paid work placement and job retention support can be provided.
- Our Young Parent Program in partnership with the Ontario Early Years Centre is a weekly program providing support to participants in our Learning Earning and Parenting program. Participants enjoy planned activities with their children, share a meal together while having an opportunity to participate in activities to learn about child development and improve parenting skills.

A focused effort is being made to integrate human services and increase linkages between program areas and related sectors to create an improved systems approach to human services. This work is directed toward creating or improving positive outcomes for our residents in the areas of Children's Services, Employment, Housing, and Social Assistance as well as holistic health and wellness outcomes.

Staff participate on a number of committees and planning groups in a variety of service areas that provide opportunities to network, collaborate, coordinate and plan our community services.

Housing Stability

- Access to Permanent Housing
- Housing and Homelessness Coordinating Committee
- Regional and Ontario Municipal Social Services Association Working Groups

Employment

- Community Employment Resource Partnership
- Employment Network Groups
- Regional and OMSSA working groups

Early Learning and Child Care

- Kawartha Haliburton Community Planning Table for Children Youth and Families
- Early Learning Network
- Early Learning Management Network
- Regional and OMSSA Working Groups

Health and Well-Being

- Kawartha Lakes Haliburton Domestic Violence Coordinating Committee
- Regional Training and Development Network
- Municipal and OMSSA Emergency Services Networks

Poverty Reduction

- Haliburton-Kawartha Roundtable for Poverty Reduction
- Provincial Poverty Reduction Network

In addition, staff liaisons have been appointed to work with certain community agencies to improve referral protocols, enhance communications and learning opportunities and generally improve outcomes for our shared participants.

Staff participate and support a number of local charities and non-profit organizations including United Way, Habitat for Humanity, local Food Banks, the local emergency shelter, Santa Claus Stocking Fund and specific causes that have a personal connection for staff.

Section 2: Environmental Scan

Service Outcome Target Analysis

Baselines and targets for each of the four outcome measures for 2016 are summarized in Table 1 below. The baseline for all measures was maintained for 2016 at reported 2014 actual performance in order to measure and compare performance pre and post the Social Assistance Management System (SAMS). The City did not meet the average earnings outcome measure maintaining the target based on the 2014 baseline and therefore did not earn the associated points. The ability to gather and report data on outcome measure 4 was not available at the time of the budget submission. We are now however able to report on this data.

Table 1: 2016 Service Target Baseline, Target and Performance

Outcome Measure	Baseline	Target	2016 Actuals	Assigned Weight	Points Earned
1: Average Earnings (\$)	794.3	802.2	729.3	450	0
2: Percentage of Caseload with Earnings (%)	11.25	11.36	13.88	450	900
3: Percentage of exits to employment (%)	15.9	16	26.9	50	50
4: Percentage of caseload exits to employment (%)			1.74	50	0

Education, literacy and essential skills levels continue to be barriers for a large portion of the caseload. Where appropriate for the participant's situation, increasing education levels and skills can provide significant, long-term outcomes. Supporting participants in continuing their education involves investment of both time and resources but has the potential for a high social return on investment.

Social Services staff work closely with the local school boards in support of students attending high school as well as adult education programs and post-secondary institutions. The Learning, Earning and Parenting (LEAP) program continues to see increases in the number of young parents participating and graduating from high school, with 12 expected graduations in 2017. A very successful parenting program and partnership with the Ontario Early Years Centre has been operating for several years. This program focuses on providing young parents with the skills and supports they need to ensure healthy child development. This program was reviewed and the program updated in 2016 to

ensure the content and format is current and effective at meeting the needs of participants.

While it is important to support participants in obtaining employment, it is also important to develop relationship-based skills to help participants maintain employment. The City offered Supportive Approaches to Innovative Learning (SAIL) training Module 1 and 2 to clients. SAIL serves as a vehicle to help achieve program objectives and outcomes in a framework of accountability, consistency, transparency and transferability. The program was initially delivered to all our Social Services staff. As a result of the program, we have developed a client advisory group, the Social Services Community Council (SSCC) with some of the graduates from the SAIL training. SAIL graduates have moved on to complete their high school diploma, attend post-secondary education and many have moved on to employment.

The success and impact from expanding the SAIL curriculum is not something easily measured or captured in words. Speaking with the participants themselves is the best reflection of the success of this program but included below are some of the more tangible successes:

- One participant stated that he previously avoided coming into our office even if it meant he would miss out on benefits. He stated he felt ashamed of his situation and walked looking down at the ground. He proudly walks with his head held high now and has two part time jobs. He reached out to a different group of people he stated were headed in the same direction he is now. He gives credit to our SAIL facilitators and the SAIL program.
- One participant is working on his Social Services Worker diploma and has a 3.96 grade point average. When he experiences difficulty in class, he now has the skills and courage to discuss possible solutions with his instructor – something he says he would never had done before.

Figure 3: Members of our SSCC surprising our staff liaison with a birthday cake



The unemployment rate in the Muskoka – Kawartha region experiences much greater fluctuation within a year compared with Ontario. The highest unemployment rates in the region are generally experienced in later winter and early spring and the lowest unemployment rates in either mid-summer or late fall to early winter. The best time of the year to plan our employment activities should be in late winter to early spring. The participation in our programs and services are reflective of this information but we also take into consideration the caseload composition. We experience improved participation with our sole support families when we can offer the programs during the school year for school-aged children and when we can make connections to provide child care for children under the age of four.

There are additional barriers to employment including health related issues, accessibility to programs and services, job specific related skills, etc. that affects our ability to support employment. Additional employment supports and benefits are available to address or offset the impacts of some barriers, such as transportation costs and child care, but others may require much more intensive supports and longer term planning.

Housing stability must be addressed before employment issues and opportunities can even be discussed effectively. We must meet basic physiological and safety needs first before people can be motivated or capable of addressing social, esteem or self-actualization desires. Staff and caseworkers are able to access supports to assist with housing stabilization (rent/mortgage arrears and deposits, utility/energy arrears and deposits, bed bug treatments), housing searches (rental listings), and housing search and retention supports (coordination of other service programs and supports including accessing discretionary benefits and our community partners).

In 2016, through our Homelessness Prevention Supports, the Department received 1,099 requests including last month's rent, assisting with energy and rent arrears and provided over \$780,000 to support retaining or obtaining accommodations.

In addition to the provision of ongoing employment assistance services by Caseworkers, there is a full time Support Services Specialist position that performs intensive employment case management functions for people presenting with multiple and more intense barriers to employment. This specialized Caseworker position has a reduced caseload to enable them to provide intense case planning support to assist participants in navigating and overcoming the systemic barriers in the broader social services community. Staff work with community agencies to connect participants with additional supports and services that may be required.

Staff work closely with community agencies to develop programs based on the needs of participants. These programs may be a one-time program or offered on

an ongoing basis depending on the individual outcomes and the social return on investment of the program

VCCS is offering regular introductory sessions about the programs and services they offer on site. This will help people with that first step of developing a relationship with staff and is expected to increase participant participation in programs and services offered through VCCS.

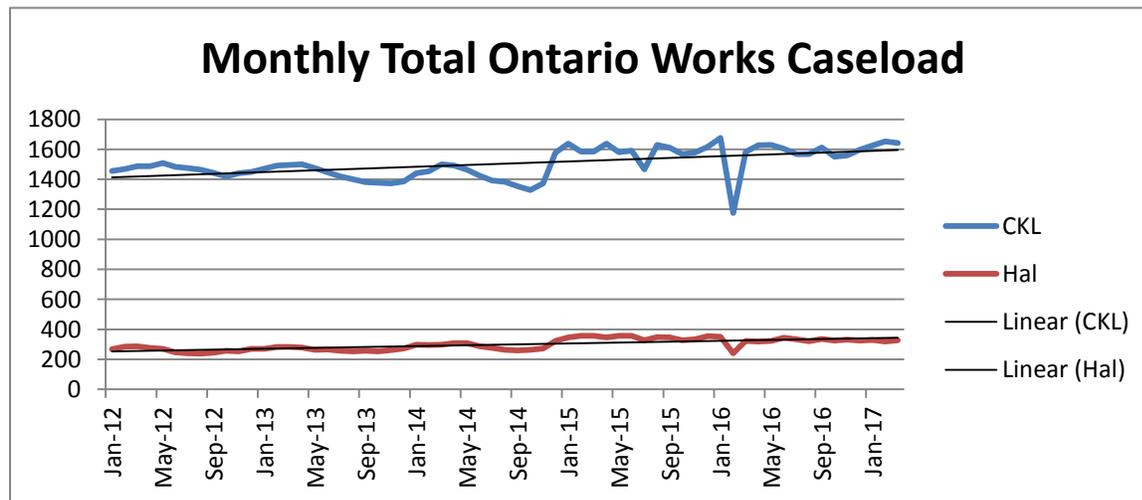
We are a member of a network of employment and training organizations committed to enhance service to individuals, businesses and the community as a whole. The group, Community Employment Resource Partnership (CERP), meets on a regular basis to share information and data, share and post-employment activity and postings available, plan activities and develop shared resources. In 2016, 426 referrals were made to this program.

While strategies are not specifically designed to increase a specific outcome measure, they are designed to support the overall objective of movement to improvement along the employment spectrum. We work to ensure that the people we serve have the supports necessary to access employment and to increase earnings.

Caseload Description and Analysis

The average monthly caseload in the County of Haliburton for 2016 was 322, representing a 7% decrease from 2015. The average monthly caseload for 2016 for the City was 1561, a decrease of 2% from 2015.

Figure 4: Ontario Works Caseload by Municipality



Data analysis on the caseload from January 2012 to December 2016 for the City indicates a standard deviation of 126.9 with an upper control limit of 1,676 and a lower limit of 1,176 – that is to say, the expected total caseload would not normally exceed 1,676 or be lower than 1,176. These values are based on

reports produced by SAMS and in February of 2016 the Ministry changed how caseloads were reported for this one month and the results have caused the range for 2016 to have increased by 65%. The City's mean caseload for 2016 was 2.7% lower than the mean caseload for 2015.

The County of Haliburton has a standard deviation of 27.96 resulting in an upper control limit of 350 and a lower limit of 239. The County's mean caseload was 7% higher in 2015 compared to 2016.

The linear trendline for Kawartha Lakes would indicate that the caseload could increase slightly in 2017 while Haliburton caseloads would remain fairly constant.

The breakdown of Caseload type has remained consistent throughout 2016. Sole support households make up 22% of the total caseload in the County and 25% in the City. Single households make up 64% in both the County and the City. Couples and Couples with Dependents make up 6% and 8% respectively in the County and 4% and 7% in the City.

The average length of time on assistance from January 2014 to October 2014 – prior to SAMS implementation – was 25.52 months. In 2015, the time on assistance increased to 29.08 months. In 2016, the average time on assistance was 27.4 months, a decrease of 5.8% over 2015.

The monthly number of participants with participation requirements has decreased by 10% in 2016 over the totals in 2015. Increasingly many people who remain on OW are more distant from the labour market and require more intensive support before they are able to participate in employment related activities. Reporting for Participation requirements through SAMS continues to present issues and staff use external systems to track participation activities and deadlines. City staff are not confident on the reporting associated with participation requirements gathered through SAMS nor are we able to gather all the information required through SAMS to support effective employment planning.

The City's employment outcome performance from the previous planning cycles is not included in this service plan as we were unable to receive or report on our performance in all outcome measures and we are not confident in the information that was reported for this period.

Local Labour Market and External Influences

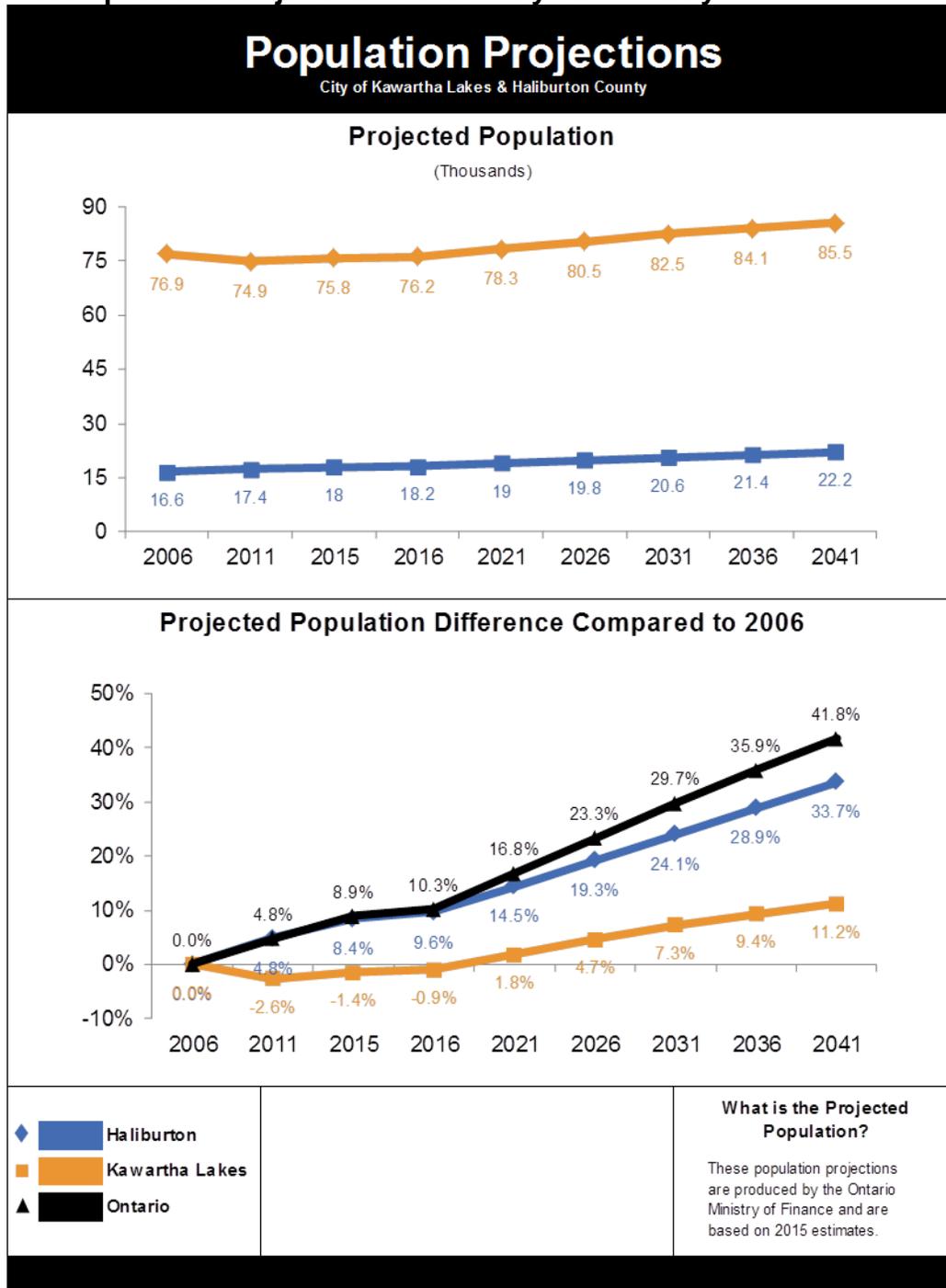
According to the 2016 Census the City of Kawartha Lakes had a population of 75,423 while Haliburton County had a population of 18,062. Both areas saw a population increase from the 2011 Census - an increase of 3% and 5.9% for Kawartha Lakesⁱ and Haliburtonⁱⁱ respectively. Table 2 below provides additional demographic details and comparisons to the Province of Ontario.

Table 2: Demographic Profile of the City, County and Province (2016 Census)^{i, ii}

Demographic Profile City of Kawartha Lakes & Haliburton County			
Characteristic	Kawartha Lakes	Haliburton	Ontario
Land Area (km ²)	3,084.38	4,076.08	908,699.33
Total Population	75,423	18,062	13,448,494
Population Change from 2011 Census	3%	5.9%	4.6%
Population Density (per km ²)	24.5	4.4	14.8

The Ministry of Finance has predicted that the population in the City of Kawartha Lakes and the County of Haliburton will continue to grow.ⁱⁱⁱ However, the rates of growth anticipated in both the City and the County will be less than the provincial rate. The first graph in figure 7 below shows the projected total populations within the City and County to the year 2041. The second graph compares the projected population differences in the City, County and the province using 2006 as a baseline. These illustrations show that the rate of population increase will be greater in the province as a whole when compared to either the City or County.

Figure 7: Population Projections for the City and County ⁱⁱⁱ



Investigating deeper into the population projections in the City and County does reveal significant differences in the population growth within different age groups. If current trends continue, we should expect to see that people greater than 80 years of age will more than double in both Kawartha Lakes and Haliburton over the coming 25 years.^{iv} This is in direct contrast to the populations between the ages of zero-19,

20-39 and 40-59, whose populations will remain stagnant or decrease through to 2040.

Figure 8: Population Projections by Age for the City^{iv}

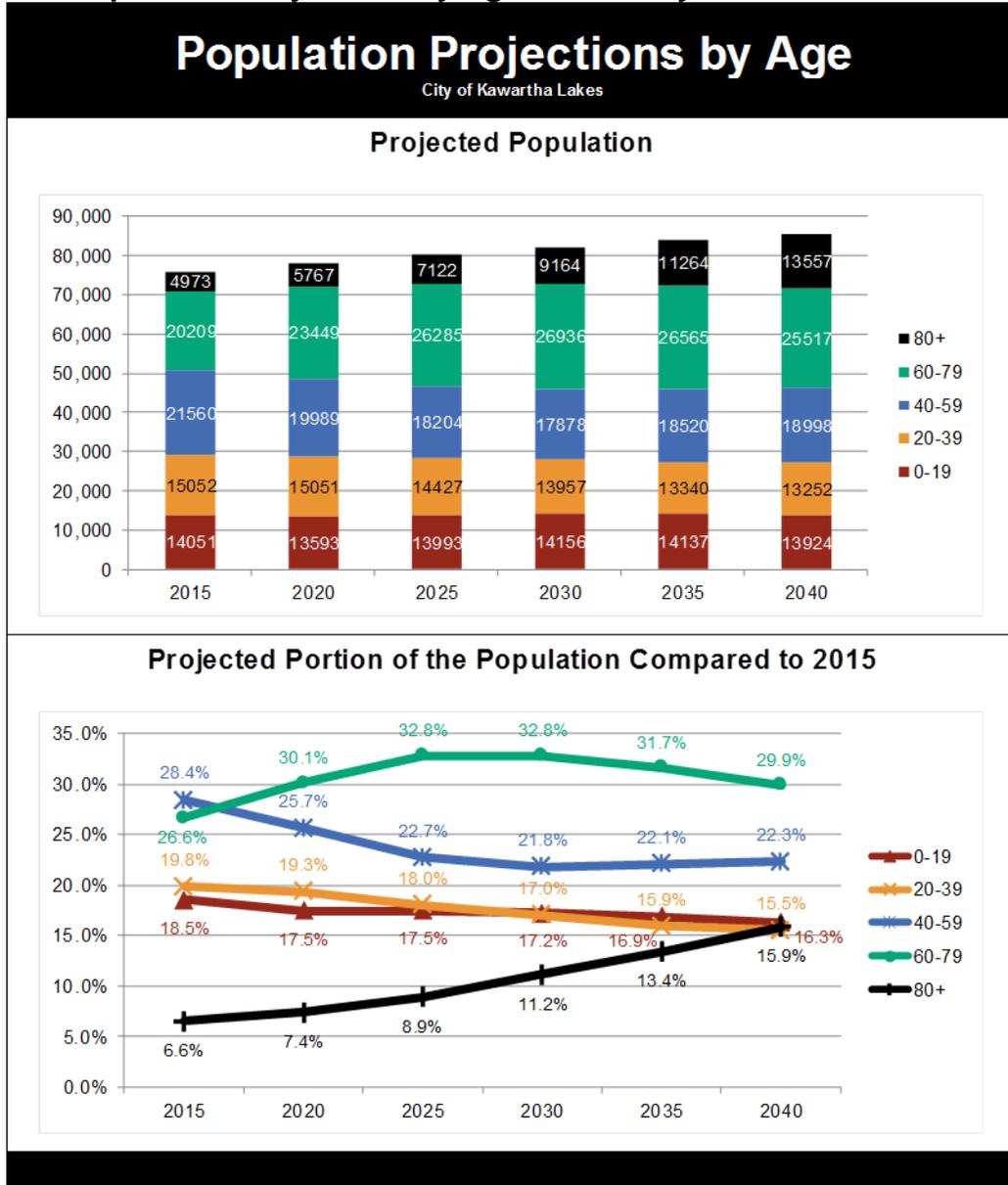
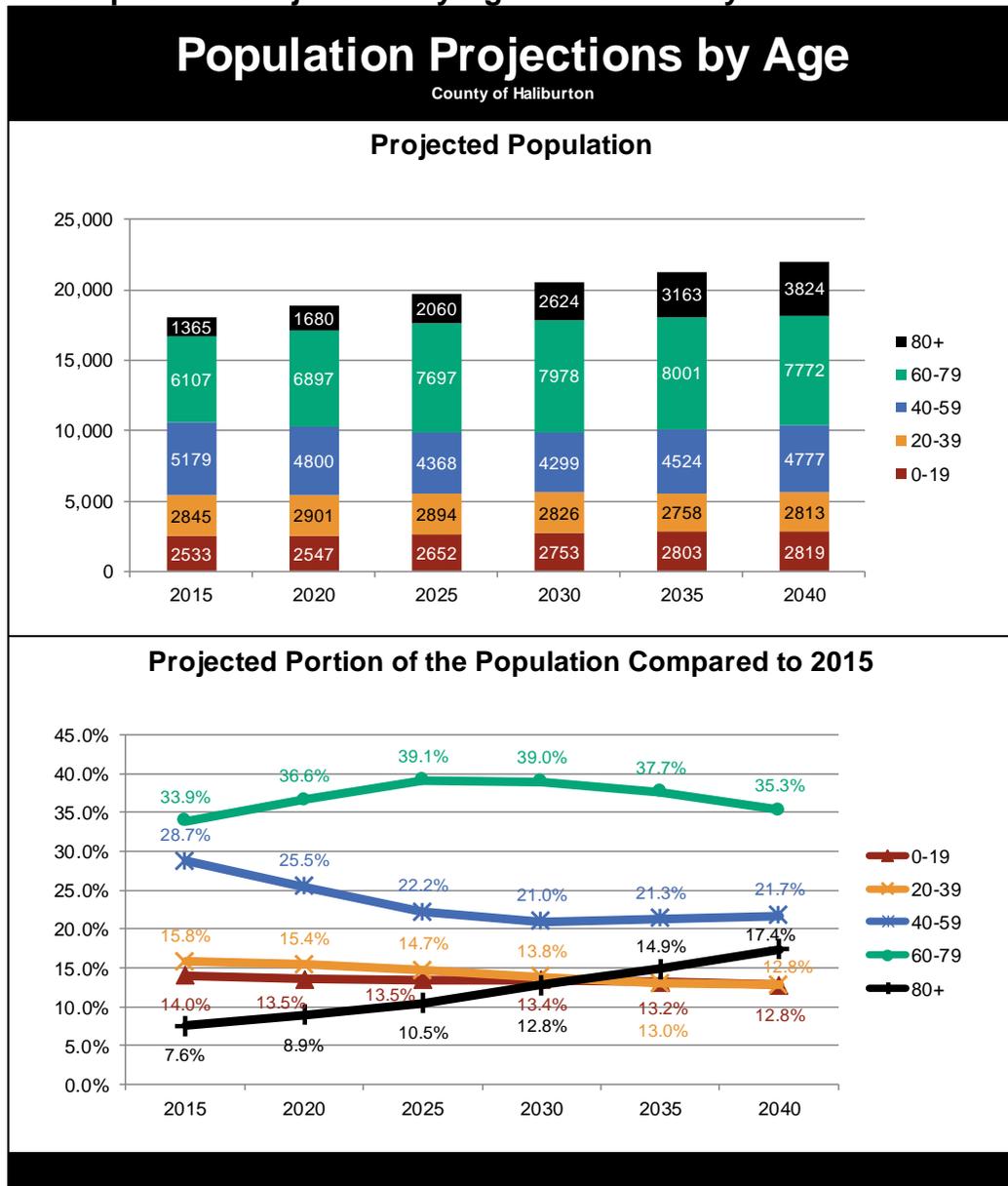


Figure 9: Population Projections by Age for the County^{iv}



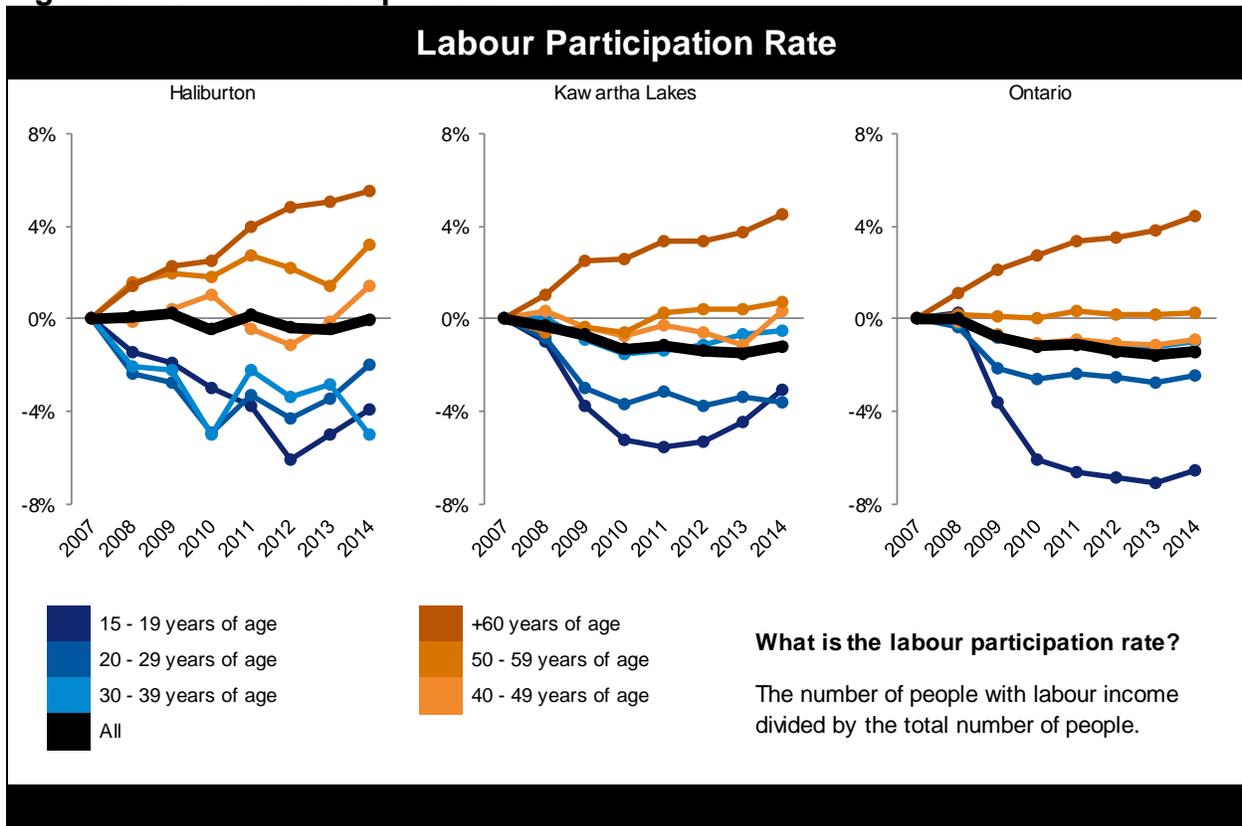
An aging population is a trend that is occurring throughout Ontario. Between 2016 and 2041 the share of the population 65 years of age or older is projected to increase from 16.4% to 25.0% in Ontario, 31.9% to 44.9% in Haliburton and 24.7% to 39.3% in Kawartha Lakes if the current trends continue.^{iv} The City of Kawartha Lakes and the County of Haliburton will be sharing many of the same challenges with other municipalities across Ontario related to an aging population. Specific to maintaining and growing employment opportunities, these challenges will include and are not limited to, how best to retain their younger population, how to attract new families to the area, and how to support older adults who remain in the work force past typical retirement age.^v

An aging population remaining in the workforce longer is a trend that is playing out across Ontario, including in the City and County. Figure 10 visually displays the labour participation rate for the City, County and province. Reviewing labour participation rates between 2007 and 2014, the population greater than 65 years of age has increased its labour participation rate every year. For those 65 and older in Haliburton, their labour participation rate increased 6.6% between 2007 and 2014, 5.8% in Kawartha Lakes and 5.3% in Ontario.^{vi} Meanwhile, those aged 15 to 19 and 20 to 24 in Haliburton, Kawartha Lakes and Ontario have seen their labour participation rates fall in that same time period.

It should be noted that a decrease in labour participation between the ages of 15 and 24 could be the result of more students choosing to prolong their academic studies before entering the workforce. However, especially in the 20 to 24 years of age range, part of the decrease in the labour participation rate could be a result of fewer available employment opportunities after completing education.

What the labour participation rates in the City and County , between 2007 and 2014 do show, is that in all age ranges between 15 and 39 years of age labour participation rates fell. For those older than 40, labour participation rates across all age ranges increased or at least did not decrease in that same time period. This would indicate that there are fewer employment opportunities for people under the age of 39 in Haliburton and Kawartha Lakes.

Figure 10: Labour Participation Rate^{vii}



When employment opportunities are available in Haliburton and Kawartha Lakes they may be paying less and are more likely to be inconsistent and unstable. Both couple led and lone parent led families in Kawartha Lakes and Haliburton are making less money annually than their counterparts in the rest of Ontario.^{vii} Figure 11 shows the after-tax median income of both couple led and lone parent families in the City, the County and the Province.

Part of the annual after-tax income gap could be attributable to lower paying positions when compared to similar positions in other areas of the province. However, some of the difference in income must be attributable to a more unstable work situation for some residents in the City and County. Figure 12 shows the Employment Insurance (EI) rates for the City and County between 2005 and 2014. Both the City and the County have higher EI rates when compared with the rest of the Province.^{viii}

Figure 11: Median Income Trends for the City and County ^x

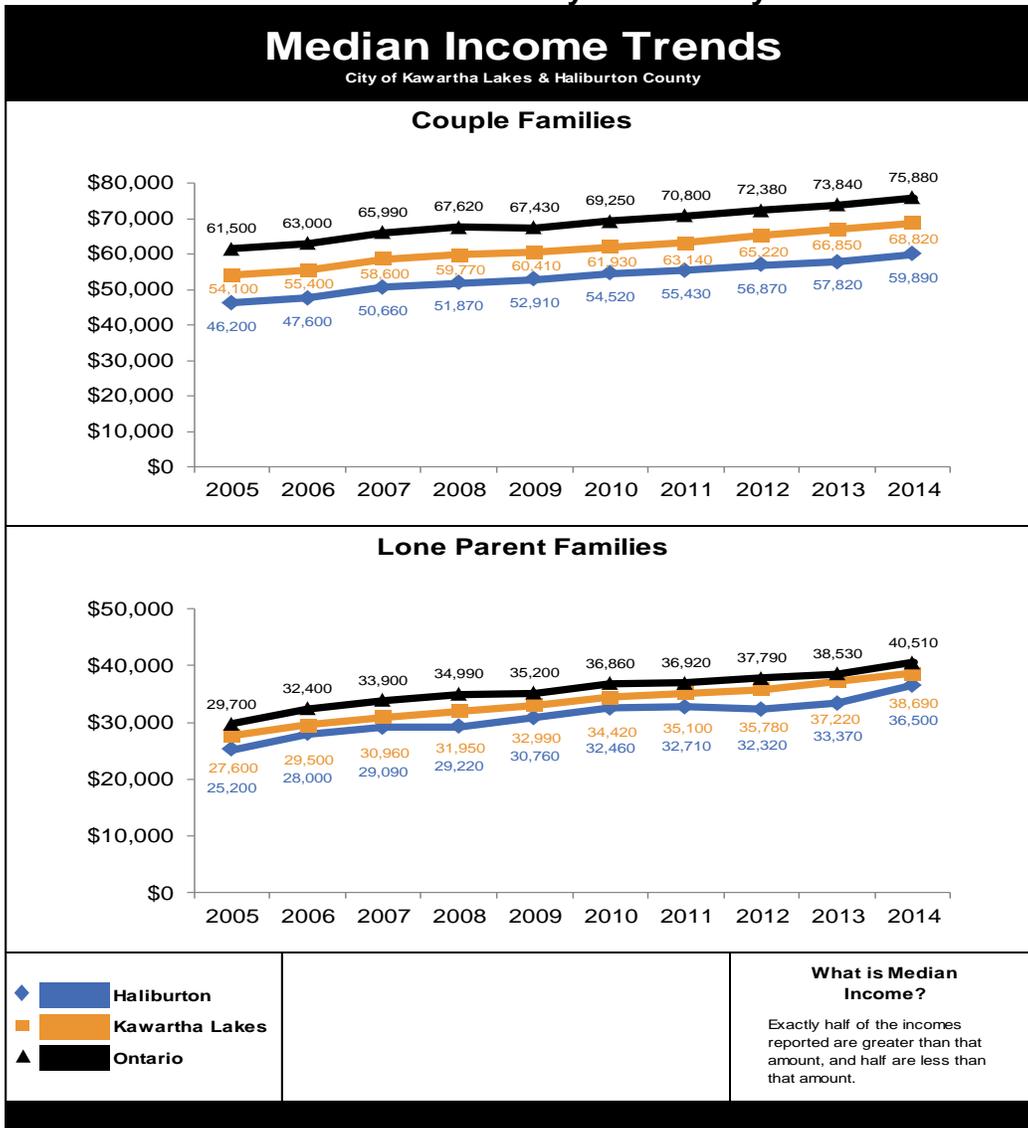
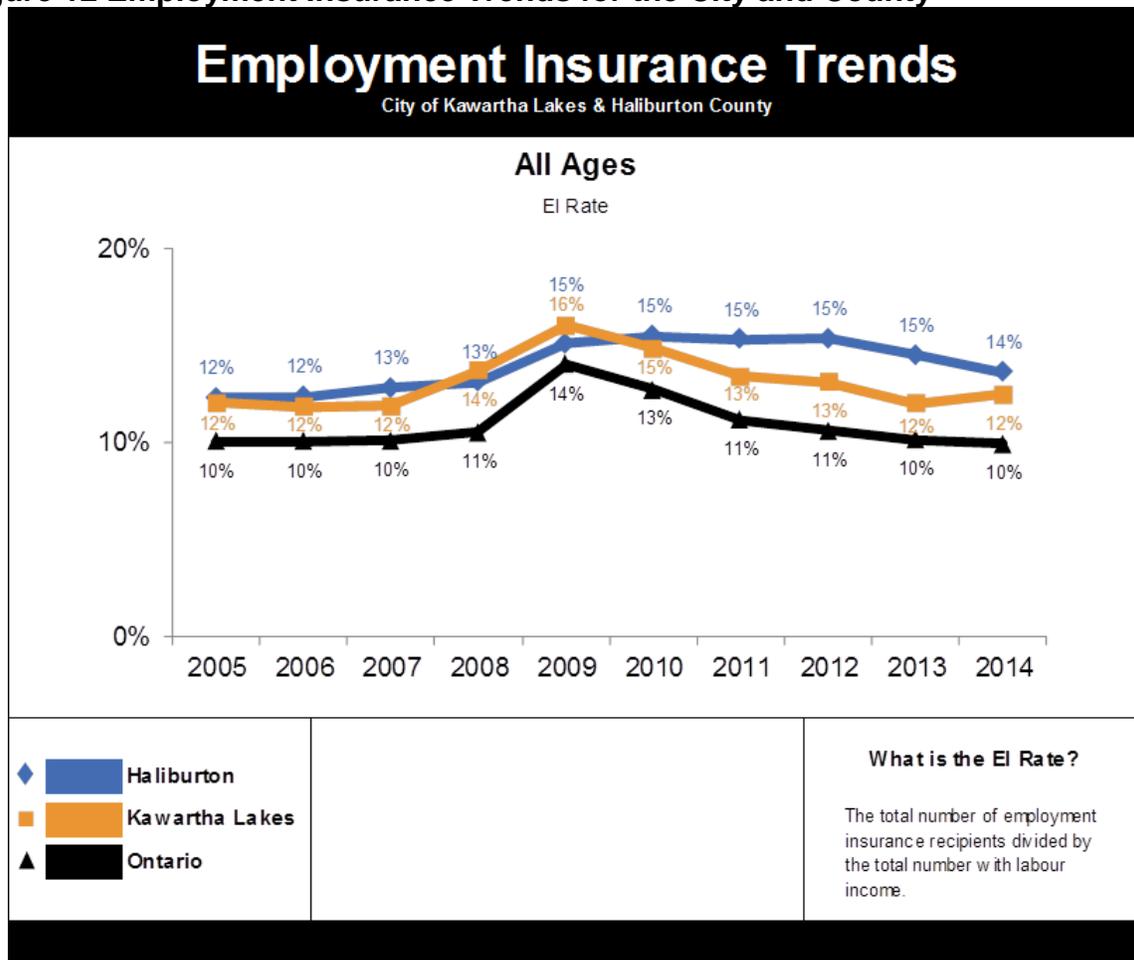


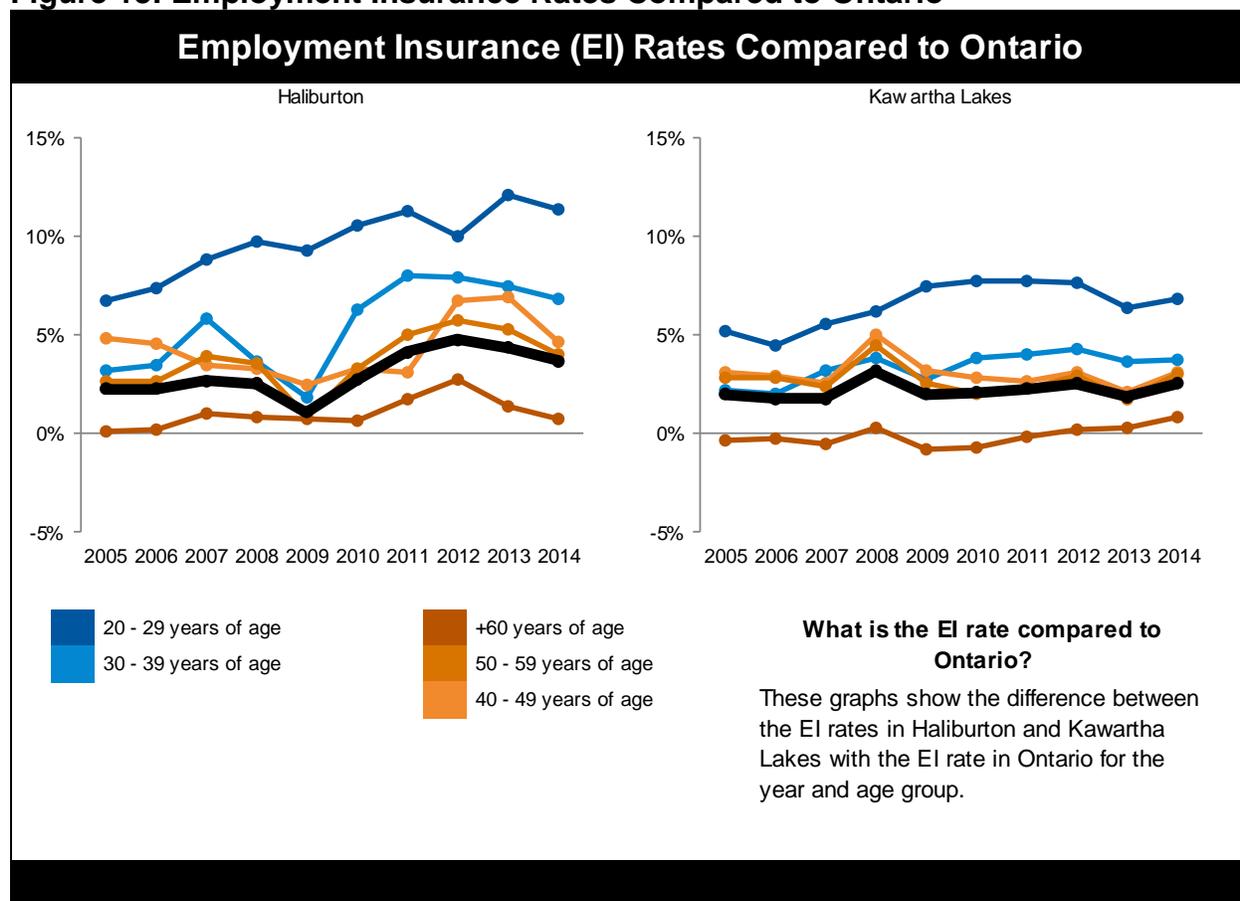
Figure 12 Employment Insurance Trends for the City and County^{xi}



Similar to the labour participation rates where younger workers were not participating at the same rate as those older than 40, the youngest age group of workers are having to access employment insurance at greater rates than older workers. The two graphs in Figure 13 show the difference between the employment insurance rates in the City and County with the employment insurance rate in the Province within specific age groups between 2005 and 2014. When compared with their provincial cohort, City and County workers between the ages of 20 and 29 are accessing employment insurance at a higher rate.

By reviewing both labour participation rates in and employment insurance rates, we see that citizens in the City and County are faced with fewer employment options and when they are able to find employment, it is more likely to be inconsistent and unstable.

Figure 13: Employment Insurance Rates Compared to Ontario^{xi}



The Workforce Development Board has created an occupational demand projection list of the top 50 positions by number of projected openings in the coming five years.^{ix} The top 10 occupational demand projections between 2016 and 2021 in the City and County are shown in table 3 for the City and table 4 for the County. There should be some level of caution used when reviewing these tables. Many of projected positions that will be in demand are in low wage sectors where hours are not always consistent. These types of positions could reinforce the challenges where it was found that younger workers in the City and County are participating in the labour force at a lower rate when compared with the rest of Ontario and are in more unstable positions based on the higher employment insurance rates. It should be noted though that these positions can create a gateway to employment and work experiences that could be of benefit to those currently out of work or looking to re-enter the labour force.

Between April 2014 and June 2015, the Workforce Development Board monitored job postings in the City of Kawartha Lakes and the County of Haliburton.^x Those postings that could be classified under the North American Industry Classification (NAICS) represent just over 80% of the total jobs posted. The postings grouped by industry are shown in table 4 for the City and table 5 for the County.

Table 3: Top Ten Occupations Demand Projections for the City^{ix}

Top 10 Occupational Demand Projections City of Kawartha Lakes

The occupations are ranked based on their total projected demand between 2016 and 2021. The occupations and their preceding four-digit code are based on the Human Resources and Skills Development Canada National Occupational Classification (NOC) system. The NOC system consists of 500 unit groups which capture every occupation in the economy.

Occupation	Number of Jobs in 2016	Number of Jobs in 2021	Expected Retirees	Total Demand
6421 Retail salespersons	1207	1273	210	276
3012 Registered nurses and registered psychiatric nurses	716	778	126	188
0821 Managers in agriculture	744	655	246	157
0621 Retail and wholesale trade managers	787	829	102	144
6711 Food counter attendants, kitchen helpers and related support occupations	835	929	48	142
6731 Light duty cleaners	223	247	95	119
6611 Cashiers	728	777	69	118
7511 Transport truck drivers	458	498	58	98
4032 Elementary school and kindergarten teachers	780	841	36	97
1311 Accounting technicians and bookkeepers	302	339	54	90

Table 4: Top 10 Occupational Demand Projections for the County ^{ix}

Top 10 Occupational Demand Projections County of Haliburton

The occupations are ranked based on their total projected demand between 2016 and 2021. The occupations and their preceding four digit code are based on the Human Resources and Skills Development Canada National Occupational Classification (NOC) system. The NOC system consists of 500 unit groups which capture every occupation in the economy.

Occupation	Number of Jobs in 2016	Number of Jobs in 2021	Expected Retirees	Total Demand
6322 Cooks	119	132	57	71
0621 Retail and wholesale trade managers	331	350	46	66
6421 Retail salespersons	291	306	42	57
3012 Registered nurses and registered psychiatric nurses	212	232	32	52
0714 Facility operation and maintenance managers	84	93	39	49
8612 Landscaping and grounds maintenance labourers	242	282	0	40
4212 Social and community service workers	161	176	21	36
1411 General office support workers	26	29	31	33
7271 Carpenters	140	169	0	29
3413 Nurse aides, orderlies and patient service associates	153	167	14	29

Table 5: Number of Job Postings^x

Number of Job Postings		
These positions were posted and identified within the North American Industry Classification (NAICS) at the two digit level.		
Industry (2 digit NAICS)	Number of Job Postings by Region (April 2014 to June 2015)	
	Kawartha Lakes	Haliburton
11 Agriculture, Forestry, Fishing & Hunting	0	0
21 Mining, oil and gas	0	0
22 Utilities	0	0
23 Construction	9	3
31-33 Manufacturing	44	0
41 Wholesale Trade	21	0
44-45 Retail Trade	82	11
48-49 Transportation, warehousing	3	0
51 Information, culture	23	0
52-53 Finance, insurance	72	19
54 Professional, scientific, technical services	18	3
55-56 Other business services	8	6
61 Education	24	13
62 Health, social services	1	1
71 Arts, entertainment, recreation	11	0
72 Accommodation, food	54	11
81 Other services (except Public Admin.)	8	1
92 Public Administration	5	1

While it is important to monitor employment positions that are currently in demand, it is equally important to be mindful of future employment opportunities as well. We live in a world where the pace of technological change and growth is accelerating. Attempting to predict opportunities in the future is becoming increasingly difficult.^{xi} However, fostering

skills that are transferrable will enhance the ability of the workforce in the City and County to navigate the changing job market and take advantage of future opportunities that are not known now. The World Economic Forum^{xii}, the Brookings Institution^{xiii} and the Conference Board of Canada^{xiv} all have reported on the types of skills required to be successful in the job market of the 21st century. Along with foundational skills for any particular position, social and emotional proficiency have been identified as important skills to succeed in the job market now and the economy of the future.

The World Economic Forum published a report that included 16 skills needed for the 21st century.^{xv} These skills are shown in Table 6. What the 21st century skills demonstrate is that regardless of the positions available in the City and the County, there are certain social and emotional skills that when gained, provide workers with expanded opportunities to be successful in the workforce regardless of the position they are in or the position they are searching for.

Table 6: 21st Century Skills ^{xv}

21st Century Skills		
Foundational Literacies	Competencies	Character Qualities
1. Literacy	7. Critical thinking / problem - solving	11. Curiosity
2. Numeracy	8. Creativity	12. Initiative
3. Scientific literacy	9. Communication	13. Persistence / grit
4. ICT literacy	10. Collaboration	14. Adaptability
5. Financial literacy		15. Leadership
6. Cultural and civic literacy		16. Social and cultural awareness

ICT - Information and communications literacy

The City of Kawartha Lakes and the County of Haliburton have some important differences and challenges within the labour workforce when compared with the Province of Ontario. It will be necessary to continue to monitor employment and socioeconomic trends to ensure that the proper supports and services are available to the people that need them both today and in the future.

In 2014 the City developed a Housing Help Centre to provide a comprehensive, integrated delivery model for homeless and homelessness prevention services. These programs and services have

Increased provincial funding in the Children's Services sector has resulted in an overall increase to the operational funding of child care centres. In two of our more rural child care programs fees were reduced to 2008 rates and funding was allocated to offset the difference. The average wage for College educated Early Childhood Educators is \$17.91/hour, an increase of 17% from 2015. Additional provincial wage enhancement funding increases the average wage across the province by \$2.00/hour. Additional child care spaces were opened across the CMSM increasing access to licensed care for parents involved in educational or employment related activities. The Child Care Fee Subsidy program has seen a 47% increase in the number of children served since 2005.

Outcome measure baselines for 2017 were established based on the past practice of looking at the previous year's performance. Details of the 2017 outcome strategy and targets are described in Part 4 of this plan. With the implementation of SAMS, staff prioritized workload to ensure that clients' immediate basic financial needs were met. Balancing the significant impact of SAMS on operations, fixes administrative processes and directly on staff meant that there were program areas that were suspended or reduced considerably. This included Eligibility Review, Eligibility Verification, and Overpayment processes. These programs have been fully resumed in 2017.

Section 3: Program Management

Service Delivery Rationale, Oversight Strategy and Analysis of Resources

Our division has an integrated approach to providing services for our participants and customers. The intent is to provide customer-focused services that evaluate the process from a customer perspective.

We have a centralized reception area that provides services for Ontario Works, Housing, Homelessness and Children's Services Programs. All customer inquiries are addressed or re-directed by our Customer Relations Representatives Reception Team, at that first moment of contact. Our Customer Relations Representatives - Intake Team, are the first point of contact for applications for Ontario Works, Emergency Assistance and Housing requests for maintenance and repairs. Applications may be completed by phone, on-line, or in person in both our Lindsay and Haliburton office locations. Our specialized Caseworker working with victims of domestic violence will also complete applications at our local Women's Shelter.

Ontario Works Caseworkers are assigned applications and meet with participants to determine eligibility for financial assistance. Beginning in 2017, these appointments will be scheduled at the time of application to provide improved customer service. Appointment reminder phone calls will be made within a day or two of the appointment.

The initial meeting with Caseworkers concentrates on determining eligibility and an initial outcome plan is completed. Staff recognize that employment case planning is a priority and schedule time for a more detailed employment related appointment within at the next appointment. During this time the MCSS Employment Assessment tool in SAMS is completed. Participants are referred to our Children's Services Division to discuss Child Care options if required.

Ontario Works participants are first on the priority list to receive access to Child Care Fee Subsidy and we currently do not have a subsidy wait list. We do however have pressures with the availability of licensed child care spaces with child care programs reporting less than a 7% vacancy rate and only having spaces available for part-time care. The Early Years and Child Care Act has revised the guidelines for those in receipt of Ontario Works to access informal child care. The person must first demonstrate and verify there is no access to formal care before informal care can be approved.

To increase access to licensed child care our Children's Services Division is working with the community to increase the number of licensed home child care providers especially in areas where there is no access to a licensed child care centre.

Regardless of the eligibility determination for our programs, people are provided with information and guidance to access other resources and supports in the community. Caseworkers will assist participants in outcome planning applying SAIL competencies and the Bridges Out of Poverty philosophy including 3D coaching, Carefrontation, Backwards Planning, etc.

We have specialized positions to support our participants in the following areas: domestic violence, the Learning Earning and Parenting (LEAP) program, Child Care, Temporary Care, and Internal Appeals. Eligibility Review Officers conduct in-depth reviews and investigations following provincial and local policies and procedures to confirm present and past eligibility. The Appeals Caseworker receives and completes all internal review requests and represents the City at the Social Benefits Tribunal. All Caseworkers process income support inquiries and information.

In 2017, we implemented a Quality Assurance Program. This program completes audits and risk assessments to support process improvement, ensure adherence to legislation and local management directives and to ensure that service expectations are being met.

Some Audit and Risk Reviews completed to date have been directed to employment and employment related activities, including outcome plans processed as per direction, that appropriate activities were supported and that appropriate follow up was completed. Reviews are completed by the Appeals Caseworker who completes the Review Template and records observations from the review. Program Supervisors complete recommendations, which can include follow up with individual staff or direct training sessions to be completed for all appropriate staff.

One Caseworker holds the position of a Float Caseworker. This person remains available in the unplanned absence of staff to complete applications, process additional benefits and support in-person inquiries.

Clerical and finance staff process and complete third party payments, issue additional benefits as requested by Caseworkers, complete bank reconciliations and financial report audits, cancel cheques, liaison with other departments and service providers, complete overpayment reviews and processing, and process daily and monthly client payments. We are not able to reconcile all payments and entries as reported in SAMS reports and therefore continue to manually track some data and payments related to reimbursements. Payments for Adult Dental through Discretionary Benefits are processed through the City's financial program.

In addition to the mandated services are a number of municipally developed and funded programs. The Community Social Investment Fund (CSIF) was established in 2007 to support local programs and services for low income families and children. Administered by the Social Services Division, CSIF provides funding for a number of essential programs including: child and youth recreation programs, health supports for adults and children, and food security programs.

The Housing Help Centre was established in January 2015, to provide a comprehensive, integrated delivery model for homeless and homelessness prevention services. The approach for the Housing Help Centre is to design, deliver and administer program and services that meet the needs of residents and stakeholders. We have four Community Housing Support Workers who deliver our Homelessness Prevention Support Programs, liaise with Community Partners and research, develop and deliver initiatives and education to households. We have an OW Caseworker located on site to

support any OW related inquiries and co-ordinate with the Community Housing Support Workers.

We continue to implement a revised staff performance feedback process for 2017. We have completed the SAIL onboarding manual, which supports staff in a monthly roll out of SAIL competencies to support their ongoing implementation of the program. Staff new to SAIL have also been included in the SAILing with clients training and participate in the training side by side with the people we serve. This has been extremely successful as both clients and staff have expressed it is an excellent example of the SAIL competency “Big Circle Big Circle”.

We have two Caseworkers who deliver the SAILing with clients program. They currently have a reduced Caseload to support the delivery of this program. In 2017, we will be implementing additional program supports to assist with supporting people in receipt of the Extended Employment Health Benefit to support their financial independence. The SAIL Caseworkers will maintain connections with clients who have recently left Ontario Works for employment. Contact and support at one week, one month and monthly thereafter for up to six months will be provided.

In 2017, we will be investigating the Circles Canada Program. Circles is a poverty alleviation strategy working to build relationships across socio-economic classes to empower people and communities to thrive. The model focuses on three strategies for people in poverty: crisis management and stabilization; education, job placement and job retention; advancement and economic stability.

Financial oversight is provided by both Social Services staff and the City’s Corporate Services Department. The City’s Finance Coordinator of Ministry Programs, reporting to the City Treasurer, is located within the Social Services office and is responsible for the preparation of all subsidy claims and review of all supporting documentation. The Coordinator attends Ministry financial sessions when provided, including orientation to the most recent Subsidy Claims process.

In addition to the subsidy claim process the Manager of Social Services completes reviews of overall expenditures on a regular basis as part of quarterly variance reporting to the Joint Advisory Committee with the County of Haliburton. A more detailed review is also carried out through the annual Operating Budget process. Unexplained variances and errors, if found, are reviewed with appropriate Corporate Services staff to ensure the accuracy of all subsidy calculations and budget reporting.

We are working towards a manageable caseload for each caseworker that will support more intensive case management with each person we serve. Our current average caseload is 120 and our goal for 2018 is an average caseload of 100. We have also revised the administrative tasks required to be completed through SAMS and re-assigned appropriate tasks to clerical support and have provided clear direction on service expectations. Staff will be expected to meet with an individual on a monthly basis if that is what is necessary to support that person in movement to improvement.

We are working with our regional partners in implementing a regional approach to the assessment of employment related skills within the first month of assistance and after changes in activities or participation in programs. We are currently looking at the Employment Readiness Scale (ERS) as an alternative to the assessment tool located in SAMS we currently use.

Overview of Learning Supports

The SAIL competencies are built into performance expectations for staff. In order to support staff in achieving performance and service excellence, Social Services has implemented a number of training approaches and opportunities including:

- Annual Team Breakaway Days to review SAIL curriculum and provide an opportunity for staff to network, share successes and have fun – this is our opportunity to continue to build our relationships with each other
- Dashboard – a dashboard is located in the main hallway, outside the Manager's office that displays both the City's Strategy Map and goals and the Department's progress on achieving key performance indicators. It is a two-way communication tool that shares successes, lessons learned and feedback from participants and staff
- Staff are encouraged to share suggestions and thoughts on how we can improve services for both staff and participants – staff can share directly with the Manager or their Supervisor and/or can place suggestions in our suggestion box located outside in the main hallway (participants are also welcome to place suggestions in the box)
- Monthly team meetings with peers and Supervisors that includes presentations from Community Partners
- Quarterly all staff meetings
- Quarterly SAILing training sessions are open to new staff and provide an opportunity for all staff to participate in a refresher.

Other training and professional development activities attended by staff include:

- ERO Conference
- Mental Health First Aid
- Healthy Minds First Aid
- Central East Region Forum
- Emotional Intelligence in the Workplace
- SafeTalk
- Futures Conference
- SAIL Regatta
- Intensive Directive Training
- Non-Violent Crisis Intervention
- OMSSA Learning Symposium
- Child Care Conference
- Microsoft Training for Word and Excel

- Labour Relations 101
- Professional Management Certificate Program

Business Practices

To support staff as processes and directives change and are updated, we have implemented a 'Staff Leads' system identifying local subject matter experts in areas such as overpayments, issuing additional benefits, applications, product delivery cases, etc. Staff Leads are provided with additional training, if required, and the opportunity to participate in the applicable provincial web-ex training sessions.

Business processes and policies are updated and maintained as required to comply with legislation and program policy. Supervisor protocols and standard operating procedures have been developed and will continue to be developed as required, to define expectations and provide guidance and direction and ensure local policies and procedures are known and adhered to.

We developed the Quality Assurance Program to help us ensure we are meeting both provincial and local standards for performance to comply with both the policy itself and the intent of the policy and program delivery.

Section 4: Outcome Strategies

Service and Employability Strategies

Specific strategies to increase employability outcomes include:

- Increasing levels of education:
 - Literacy and Essential skills
 - Grade 12 achievement through secondary school, Adult Education, LEAP
 - Pursuing post-secondary (e.g.: Second Career, Fleming College)
- Employability assessments to identify or clarify barriers (e.g.: Job Quest)
- Psychological assessments to identify undiagnosed barriers (e.g.: Watton Employment Services, Job Quest)
- Volunteer work
- SAILing with Clients – providing clients with relationship based tools and resources to develop and improve employment related skills
- Community Council for Social Services (Client advisory Council)
- Job specific skills and training. Examples include:
 - Computer skills
 - First aid / CPR
 - Health and Safety, WHMIS
 - Smart Serve
 - Service skills
 - Accessibility customer service training
 - Forklift operator
 - Cook It Up Program
 - Introduction to Food Services
 - Introduction to the Trades
- Life Skills
- Career development and counseling (e.g.: Fleming Crew, Job Quest, Victoria County Career Services)
- Apprenticeship programs
- Promoting and ensuring access to affordable, quality Child Care programs
- Connections with all the previously listed agencies to support participants with mental and physical health barriers, addictions, housing and homelessness issues etc. in stabilizing their life situation, thereby increasing overall employability
- Specific strategies to increase Earnings Measure outcomes include:
 - Job specific skills and training. Examples include:
 - Computer skills
 - First aid / CPR
 - Health and Safety, WHMIS
 - Smart Serve
 - Service skills
 - Accessibility customer service training
 - Forklift operator

- Cook It Up Program
- Introduction to Food Services
- Introduction to the Trades
- Personal Support Worker
- Accessibility customer service training
- Job Coaching / Counselling (e.g.: Job Quest, Victoria County Career Services)
- Communication and promotion of Ontario Works benefits: Extended Employment Health Benefit, Advance Child Care Payment, Ontario Works Child Care, Full Time Employment Benefit, Other Employment and Employment Assistance Activities Benefit

Specific strategies to increase Employment Measure outcomes include:

- Job Placements
- Work trials (e.g.: Job Connect, Job Quest)
- Training and Wage Incentive programs
- Job Finding Clubs
- Employment Resource centres (e.g.: Fleming College Haliburton Employment Resource Centre, Lindsay Resource Centre, Victoria County Career Services)
- Job search techniques (e.g.: resume writing, interview skills etc.)
- Online access to employment opportunities (e.g.: CERP website)
- Personal assessments (e.g.: Personality Dimensions, True Colours)
- Student employment services (e.g.: Fleming Job Connect, Service Canada Centre for Youth, Victoria County Career Services)
- Promoting and ensuring access to affordable, quality Child Care programs
- Communication and promotion of Ontario Works benefits: Extended Employment Health Benefit, Advance Child Care Payment, Ontario Works Child Care, Full Time Employment Benefit, Other Employment and Employment Assistance Activities Benefit

Link Strategies to Outcome Measures

Overall outcome strategies in 2017 remain primarily focused on Employment measures. It is anticipated that successful outcomes in those measures will result in secondary successes in the Earnings measure.

2017 Outcomes Details

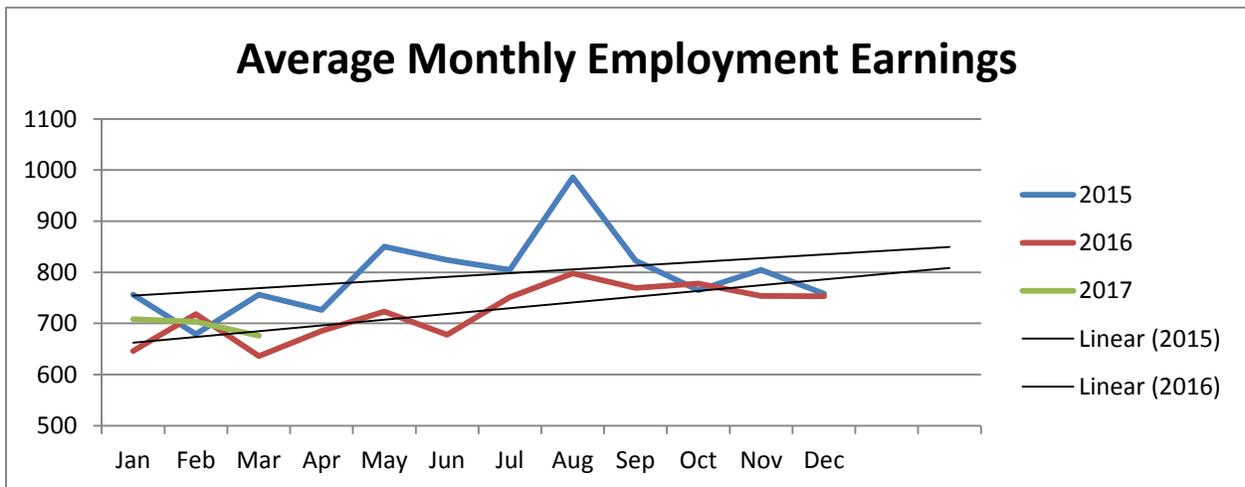
Outcome	2016 Actuals	2017 Baseline	Targeted Improvement	Target	Points Assigned
Average Monthly Employment Earnings Per Case	\$724	\$695	1%	\$695	200
Percentage of Caseload with Employment Earnings	13.88	12.87	.25	12.9	200
Percentage of Terminations Exiting to Employment	27.12	19.21	0.03	19.22	300
Percentage of Caseload Exiting to Employment	1.75	1.75	0	1.75	300

1. Average Monthly Employment Earnings Per Case

The linear trend for the average monthly employment earnings does show a steady increase in the annual average. Increases in monthly earnings typically happen in the spring and summer and may be tied to our seasonal employment opportunities. The increase in overall earnings may also be associated with the increase in minimum wage. We have to be sure that we are appropriately matching people up with employment opportunities. We are also aware that the most prevalent employment opportunities available in our communities are in the retail and food service industry and positions are paid minimum wage.

The labour market analysis indicates the labour market is unstable for certain targeted groups. While we recognize the minimum wage will increase in 2017 we do not expect the have the impact affect our average monthly employment earnings significantly in 2017. We will monitor the impact in our communities and adjust the 2018 baseline as required. We have reduced the overall baseline for average earnings as a result of our current labour market and have assigned 200 points to this measure.

Figure 15: Average Quarterly Monthly Employment Earnings

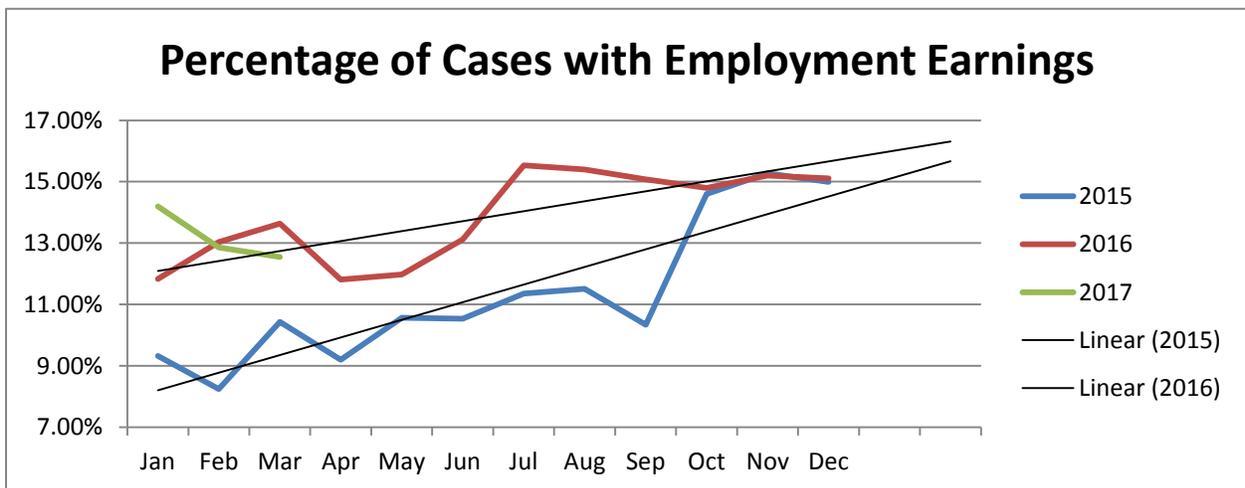


2. Percentage of Cases with Employment Earnings

The percentage of cases with employment earnings shows a steady overall increase. Strategies for 2017 and 2018 will focus on improving pre-employment skill developing, increasing training and educational opportunities and support with retaining employment while in receipt of OW and/or EEHB.

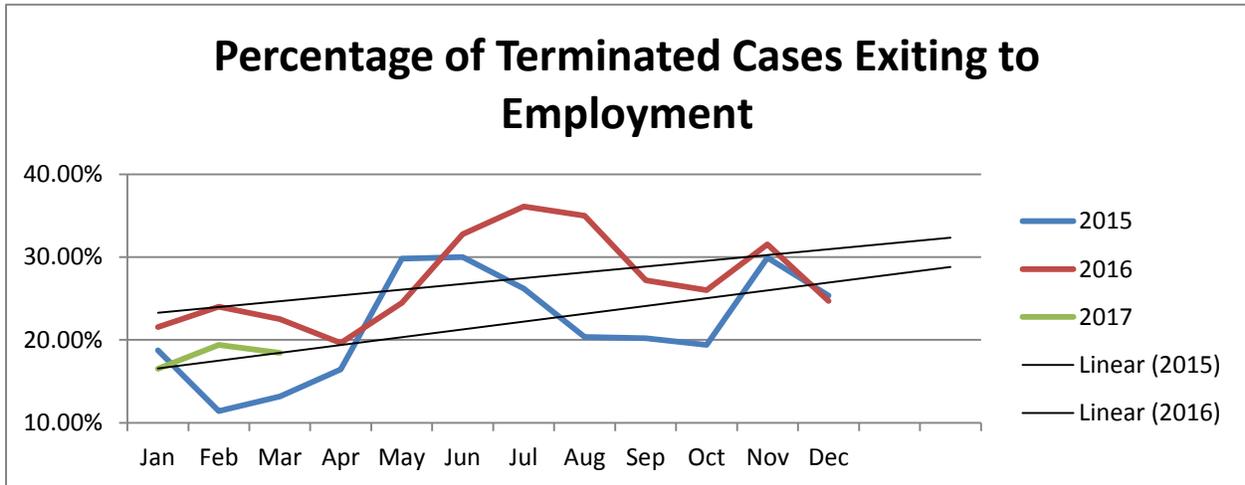
As indicated in the caseload analysis many of the people remaining in receipt of social assistance have multiple barriers and are likely to remain on assistance longer. The 2017 targets for the following measures have been set reflect this trend.

Figure 16: Percentage of Cases with Employment Earnings



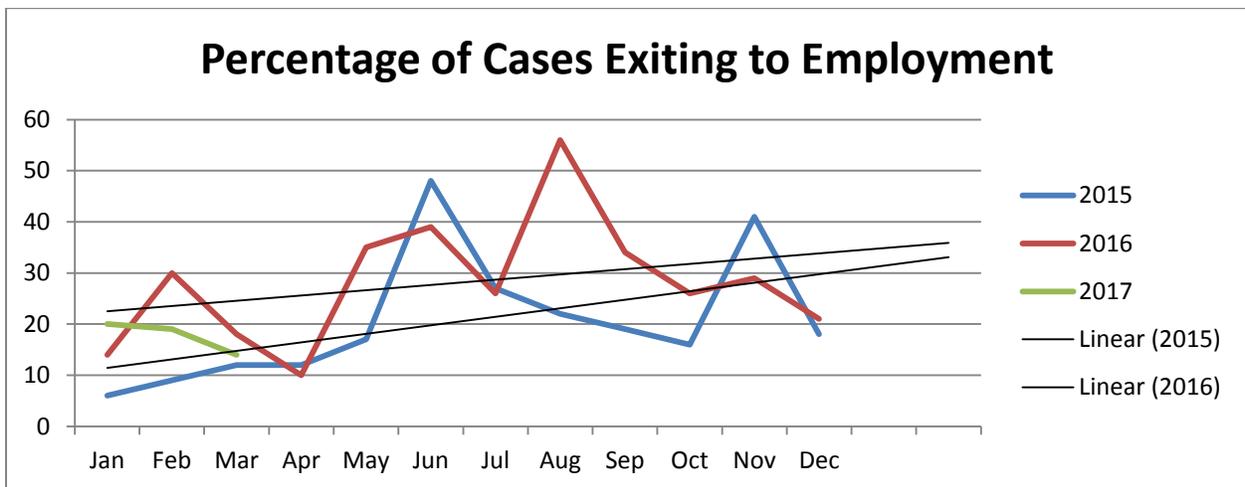
The 2017 target for the percentage of cases with employment earnings is 12.9% with 200 points assigned to this measure.

Figure 17: Percentage of Terminations Exiting to Employment



The 2017 target for the percentage of terminated cases exiting to employment is 19.22 with 300 points assigned to this measure.

Figure 18: Percentage of Caseload Exiting to Employment



The 2017 target for the percentage of terminated cases exiting to employment is 1.75 with 300 points assigned to this measure.

Action Steps and Resources and Stakeholder Linkages

The implementation and success of these strategies from the Ontario Works service planning perspective is dependent on a number of factors. Developing and maintaining effective communications and relationships with community agencies is vital. Our respective participants are balancing their employment related activities with all other day to day challenges they encounter, including maintaining basic needs for themselves and their families. The bureaucracies that our agencies operate within on an ongoing basis are generally complex and formal. The more that we can do to simplify this

process through effective relations with other agencies on behalf of participants, the more successful they will be.

As referenced previously, the SAIL program provides staff with effective and proven tools to support our participants. One of the recurring themes through the SAIL staff curriculum that applies across all aspects of our programs is “no means know”. The success of all agencies and services in serving our community is dependent on understanding what is available and where. Staff do not need to be experts in every field or be the ones to provide every service directly. If something is not provided or available directly, they need to know where the participant can access the services they need.

Monitoring Service Strategies

Service performance is monitored in a variety of ways. Operations performance reports and SAMS reports are accessed and data is uploaded to our reports on a daily, weekly monthly and/or quarterly basis. Detailed information has been provided that identifies the report name, location and the position (i.e. Caseworker, Supervisor, Financial) that should be accessing the report.

Data from the reports is transferred to separate tracking sheets that have visually accessible and easy to read charts to provide a quick glance of our performance. Analysis is completed to assist with establishing ranges, trends and forecasting future performance.

The Quality Assurance Program includes reviews of the application and adherence to legislation, policies and directives. In addition, it includes reviews of our performance as they relate to our strategies and philosophy.

Full and partial process reviews are completed as required using the tools and steps including in Lean Six Sigma. Depending on the project to be completed, DMAIC (Define, Measure, Analyze, Improve, Control) or DMADV (Define, Measure, Analyze, Design Verify) tools and steps will be used.

ⁱ Statistics Canada. 2017. *Kawartha Lakes, CY [Census subdivision], Ontario and Kawartha Lakes, CDR [Census division], Ontario (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017.*
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ⁱⁱ Statistics Canada. 2017. *Haliburton, CTY [Census division], Ontario and Ontario [Province] (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017.*

<http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed February 8, 2017).

ⁱⁱⁱ Ontario Ministry of Finance (2016, Spring). Ontario Population Projections Update, 2015 - 2041. Retrieved from <http://www.fin.gov.on.ca/en/economy/demographics/projections/table4.html> (accessed February 17, 2017).

^{iv} Ontario Ministry of Finance (2016, Spring). Ontario Population Projections Update, 2015 - 2041. Retrieved from <http://www.fin.gov.on.ca/en/economy/demographics/projections/table11.html> & <http://www.fin.gov.on.ca/en/economy/demographics/projections/> (accessed February 17, 2017).

^v Federation of Canadian Municipalities. 2013. Canada's Aging Population: The municipal role in Canada's demographic shift. Retrieved from http://www.fcm.ca/Documents/reports/FCM/canadas_aging_population_the_municipal_role_in_Canadas_demographic_shift_en.pdf (accessed February 22, 2017).

^{vi} Statistics Canada 2014. Annual Income Estimates for Census Families and Individuals (T1 Family File), Table 11. Income Statistics Division. Community Data Program (distributor). Communitydata.ca (accessed February 10, 2017).

^{vii} Statistics Canada 2014. Annual Income Estimates for Census Families and Individuals (T1 Family File), Table 18. Income Statistics Division. Community Data Program (distributor). Last updated August 31, 2016. Communitydata.ca (accessed November 15, 2016).

^{viii} Statistics Canada 2014. Annual Income Estimates for Census Families and Individuals (T1 Family File), Table 12. Income Statistics Division. Community Data Program (distributor). Last updated August 31, 2016. Communitydata.ca (accessed November 30, 2016).

^{ix} Top 50 Occupational Demand Projections in Kawartha Lakes from the Workforce Development Board. Retrieved from <http://www.wdb.ca/labour-market-info/kawartha-lakes/> (accessed February 16, 2017).

^x Workforce Development Board. 2016-2017 Labour Market Plan. http://www.wdb.ca/wp-content/uploads/2016/02/LMP-2016_2017-Final_EN.pdf (accessed February 22, 2017).

^{xi} World Economic Forum. 2016. Executive Summary: The Future of Jobs, Employment, Skills and Workforce Strategy for the Fourth Industrial Revolution.

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^{xii} Soffel, J. 2016. What are the 21st-century skills every student needs? World Economic Forum. <https://www.weforum.org/agenda/2016/03/21st-century-skills-future-jobs-students/> (accessed March 3, 2017).

^{xiii} Bodewig, C. 2016. Preparing for the robots: Which skills for 21st century jobs? Brookings Institution. <https://www.brookings.edu/blog/future-development/2016/03/01/preparing-for-the-robots-which-skills-for-21st-century-jobs/> (accessed March 3, 2017).

^{xiv} Conference Board of Canada. Employability Skills 2000+. <http://www.conferenceboard.ca/topics/education/learning-tools/employability-skills.aspx> (accessed March 3, 2017).

^{xv} World Economic Forum. 2016. New Vision for Education: Fostering Social and Emotional Learning through Technology. http://www3.weforum.org/docs/WEF_New_Vision_for_Education.pdf (accessed on March 3, 2016).