

Social Services

Service Level Review

Regional Council December 1, 2005



Children's Services



Learn.Play.Care.



1

Ontario Works



Service Level Review

Regional Council

December 1, 2005

2

Ontario Works

Who We Are

“Ontario Works provides financial and employment assistance to people in temporary financial need. People receiving assistance through Ontario Works are required to participate in a wide range of employment assistance activities, which help them prepare for, find and keep a job.”

3

Ontario Works

What We Do

- Financial assistance
- Employment assistance & supports
- Homelessness services (emergency, transitional & supportive housing)
- Outreach and emergency services
- Community program funding

“through partnership and collaboration with stakeholders, clients and funders”

4

Ontario Works

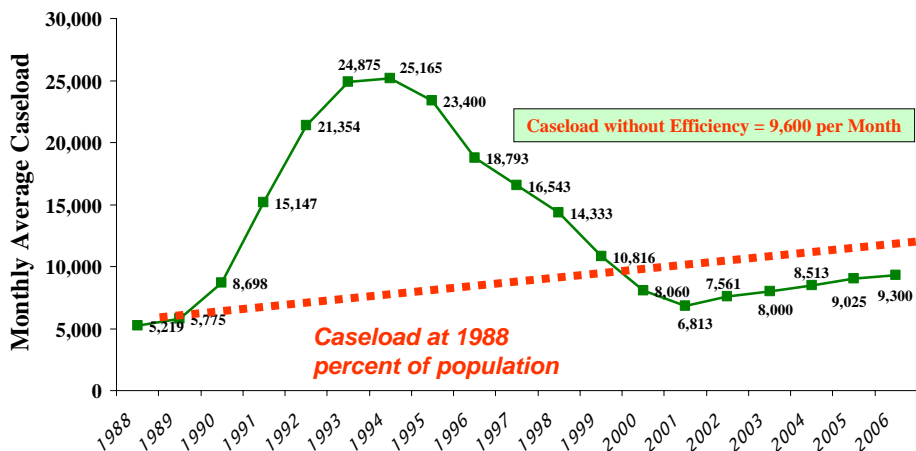
Why we do it

- The Province of Ontario has mandated Peel, as one of 47 Consolidated Municipal Service Managers (CMSM), to deliver programs & provide services under the Ontario Works & Ontario Disability Support Program Acts

5

Ontario Works

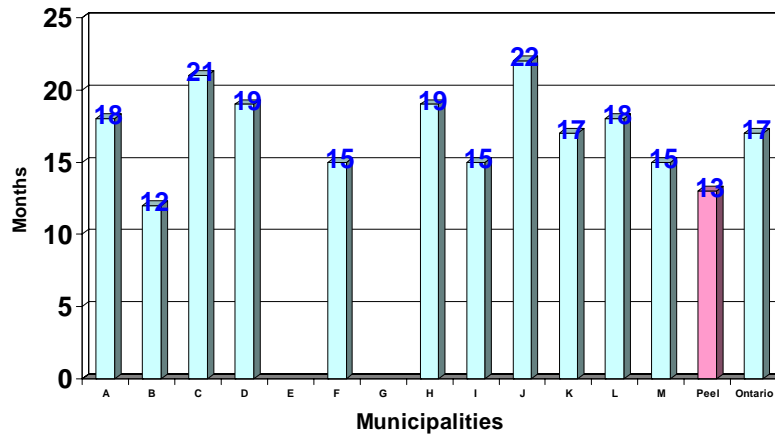
Caseload Trends



6

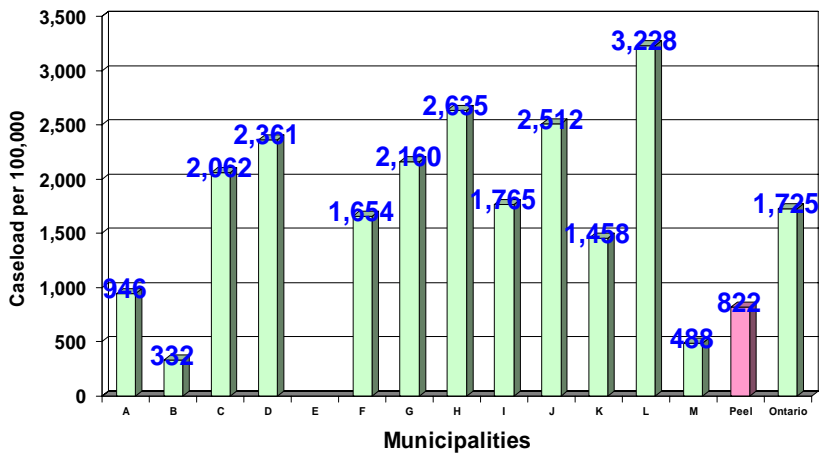
Ontario Works

Average Time on Social Assistance Comparison



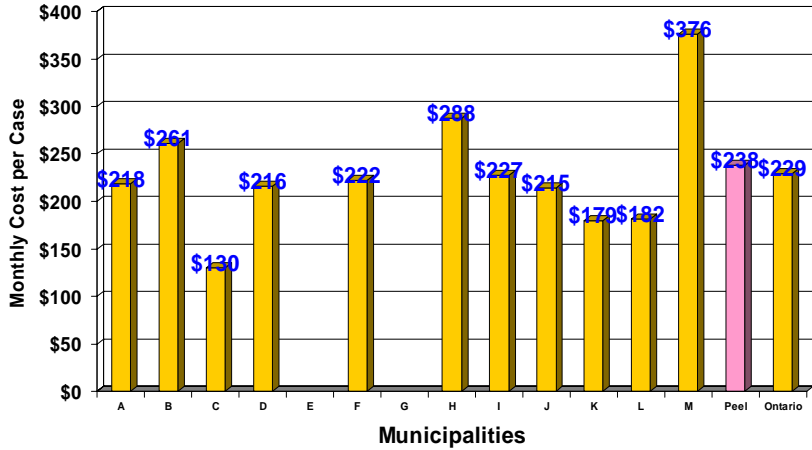
Ontario Works

Monthly Caseload per 100,000 Population Comparison



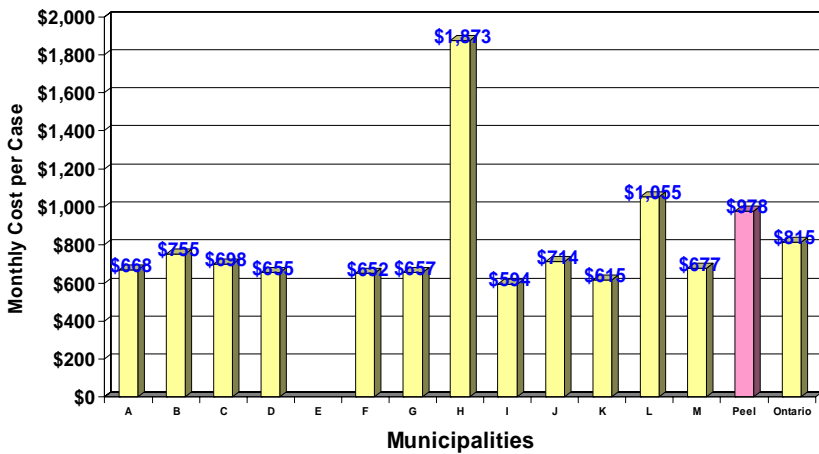
Ontario Works

Monthly Administration Cost Comparison



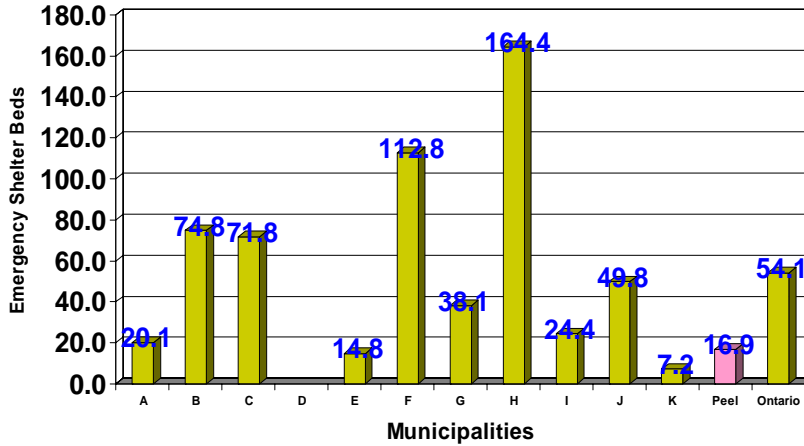
Ontario Works

Monthly Benefit Cost Comparison



Ontario Works

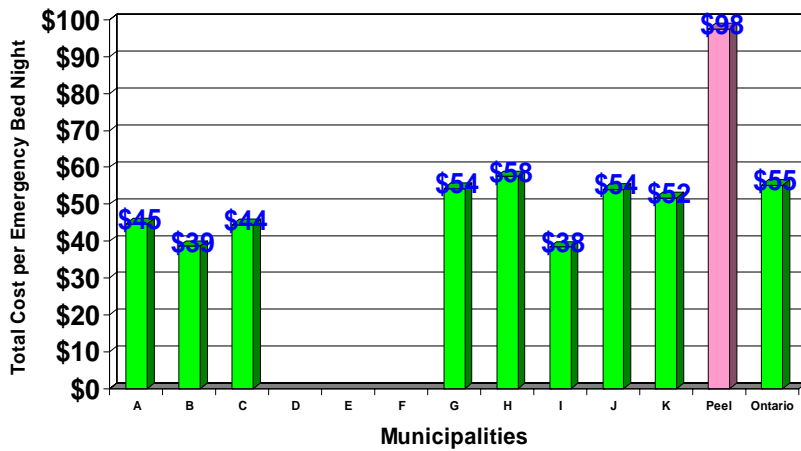
Emergency Shelter Beds per 100,000 Comparison



11

Ontario Works

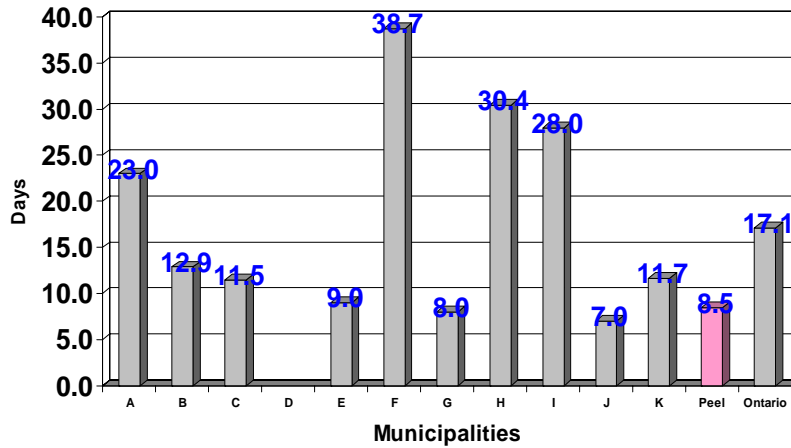
Total Cost per Emergency Bed Night



12

Ontario Works

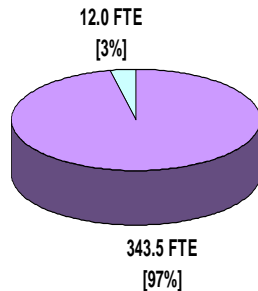
Average Length of Stay in Emergency Shelters Comparison



13

Ontario Works

Staffing

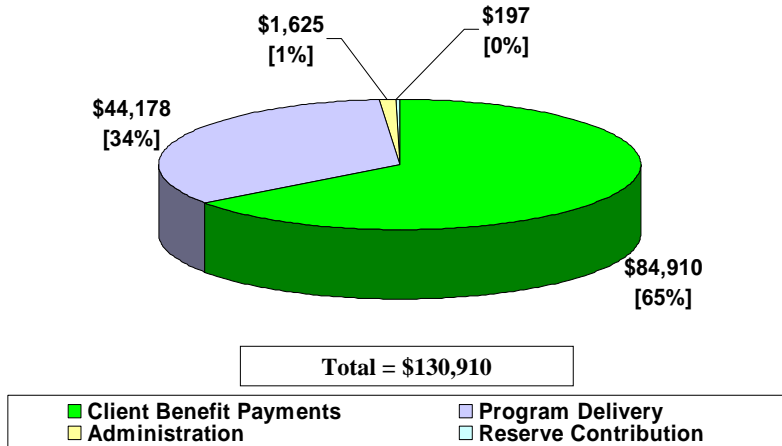


Program Delivery Administration

2005 Approved Complement	355.5
Reduction in complement due to transition to one stage intake process	(12.0)
Increase in complement for new revenue generating employment programs (100% externally funded)	12.0
Total 2006 Complement	355.5

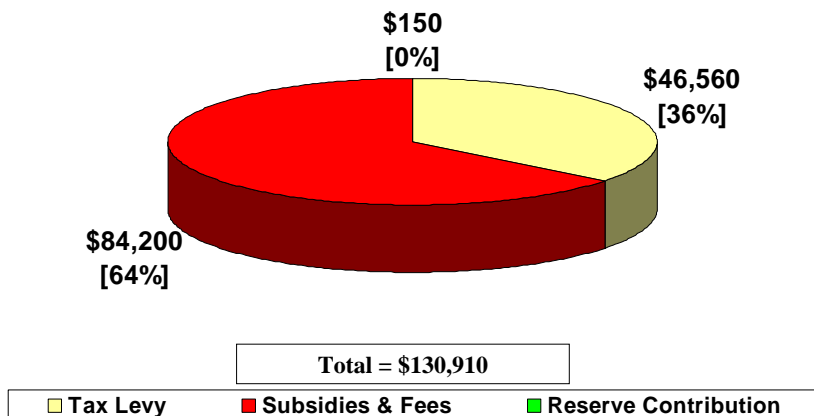
14

Ontario Works 2006 Proposed Current Budget (\$000s)



15

Ontario Works Current Budget – Revenue Sources (\$000s)



16

Ontario Works Budget Comparison (\$000s)

2006 Proposed Net Budget	2005 Approved Net Budget	Budget Increase	Increase %
\$46,560	\$44,899	\$1,661	3.7%

17

Ontario Works Net Budget Chronology

Net Budget Category	Amount
2005 Council Approved Net Budget	\$44,899
Base Budget Changes	\$3,520
2006 Base Budget Before Efficiency & New External Revenue	\$48,419
Efficiency & New External Revenue <input type="checkbox"/> Decrease in external contracts <input type="checkbox"/> Decrease in net 12.0 net FTE <input type="checkbox"/> Net revenue for new employment programs	(\$1,859)
2006 Recommended Base Budget	\$46,560

18

Ontario Works

2006 Budget Pressures (Net \$000s)

Net Budget Increase Category	Increase (Decrease) Amount (\$000s)	Variance Explanation
Non Controllable	\$4,272	Caseload increase (budget of 9,300 per month) Inflationary cost increase in caseload management cost Salaries & benefits for base complement Employment & ISU subsidy cap
Efficiencies	(\$1,267)	Decrease in external case management administration contracts Decrease in FTE complement by net 12.0 FTE
New Revenue	(\$1,821)	Increase in administration and homelessness subsidy New net revenue stream due to new employment programs
Controllable – Maintenance	\$477	Employment and homelessness expenditures
Total	\$1,661	

19

Ontario Works

2006 Cost Sharing

Program Name & Legislated Provincial / Regional Cost Share %	What the Subsidy Should Be (\$000s)	Actual Subsidy (\$000s)	Actual Cost Share % (Province / Region)	Subsidy Shortfall (\$000s)
Social Assistance (80 / 20)	\$63,831	\$63,831	80 / 20	NIL
Administration (50 / 50)	\$12,145	\$7,049	71 / 29	\$5,096
Intake Screening Unit (50 / 50)	\$841	\$182	11 / 89	\$659
Employment (80 / 20)	\$7,282	\$6,750	74 / 26	\$532
Homelessness (80 / 20)	\$7,758	\$3,436	35 / 65	\$4,322
TOTAL (74 / 26)	\$91,857	\$81,248	65 / 35	\$10,609

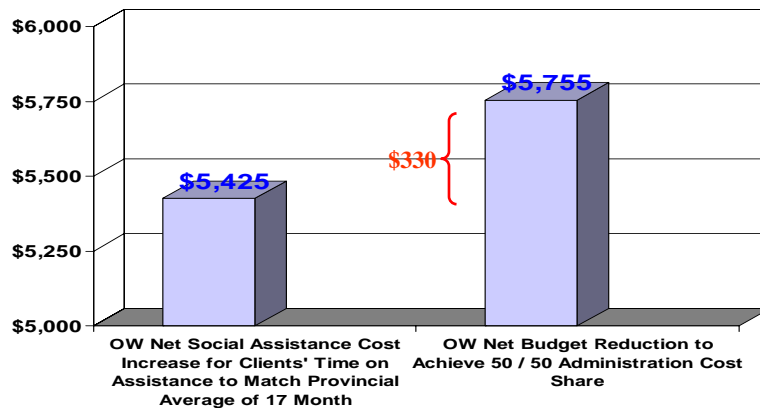
20

Ontario Works Service Reductions Options

No	Service Reduction Options	2006 Net \$000s	Annualized Net \$000s	Impact on Service
1	Reduction of case management efforts (staff reductions) for clients' time on assistance to increase to Provincial average of 17 months from Peel's current average of 13 months	(\$2,713) <i>Cost Increase</i>	(\$5,425) <i>Cost Increase</i>	Risk of caseload increase beyond 9,300. Each additional 100 will cost Peel, annualized \$175,000. Increase length of time on assistance. Significant financial risk as each additional month on assistance will cost Peel net \$1.35 million Negative economic consequences and public perceptions Reduce Peel's service outcomes & jeopardize performance based funding of \$7.5 million
2	Reduction of case management staff by 80 staff to equal 50 / 50 administration cost share	\$2,877	\$5,755	
3	Reduction of supplementary employment related payments to clients	\$500	\$500	
4	Reduction of external service contracts for employment services	\$200	\$200	
TOTAL		\$864	\$1,030	

21

Ontario Works Service Reduction Options (\$000s) Cost / Benefit Comparison



Each additional month on Social Assistance for 9,300 clients will cost Region net \$1.35 million.

22

Ontario Works

2006 Current Budget “Good News”

- Implementation of a Peel-specific CVP risk management program - in 4 months, the revised CVP selection criterion has led to the detection of an additional 239 ineligible cases and 115 incremental overpayments.
- New revenue stream of \$1.58 million (Jobs Now and Employment Resource Centres) to compensate for Provincial employment subsidy “cap”
- Peel specific CVP risk management program, Jobs Now program, in full are expected to reduce caseload by 300 at potential annualized, net cost savings of \$525,000
- Increased recovery revenue due to usage of collection agency (\$0.3 million for 2006)

23

Ontario Works

Conclusion

- Net budget increase of \$1.6 million [3.7%]
 - Social assistance caseload increase of 500 per month
 - Decreasing provincial subsidy
 - New revenue source to offset provincial subsidy decrease
 - Reduction of external contracts
 - Total FTE = 355.5
- 3 service reduction options totaling \$864,000 (2006 only), \$1.03 million (annualized)

24

Children's Services



Service Level Review

Regional Council
December 1, 2005

25

Children's Services

Who we are

- Children's Services leads, plans and manages a region-wide early learning and child care system that provides families and children with access to a range of family-centred, co-ordinated services.

26

Children's Services

What we do

Integrated system planning & management

- Region is service manager for early learning and child care programs in Peel
- Includes fee subsidy, special needs resourcing
 - funding of family resource programs and agencies supporting special needs
 - funding of wage subsidies for programs providing child care services
 - operates 11 regional child care centers

Quality assurance

- Children Services promotes and ensures acceptable quality child care services through
 - Operating Criteria and Standards for group centres, home child care
 - Fee Subsidy attendance audits

Promoting innovation

- Through leadership in developing early learning and child care services

27

Children's Services

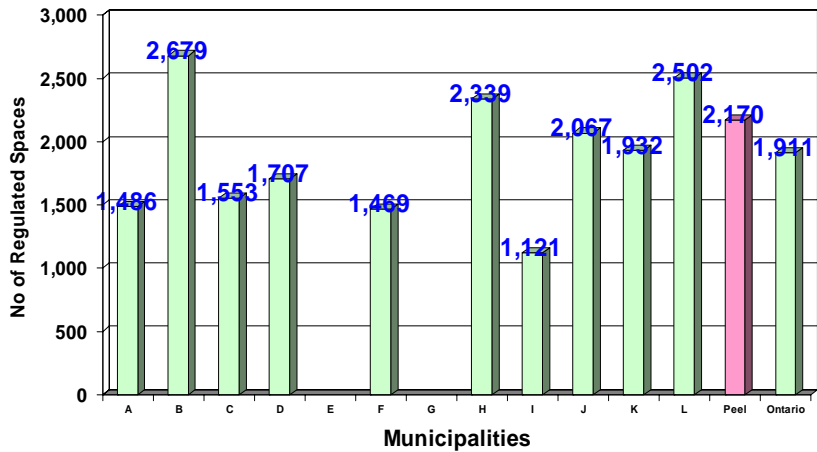
Why we do it

- The Province of Ontario has mandated Peel, as one of 47 Consolidated Municipal Service Managers (CMSM), to deliver programs & provide services under the Day Nurseries Act

28

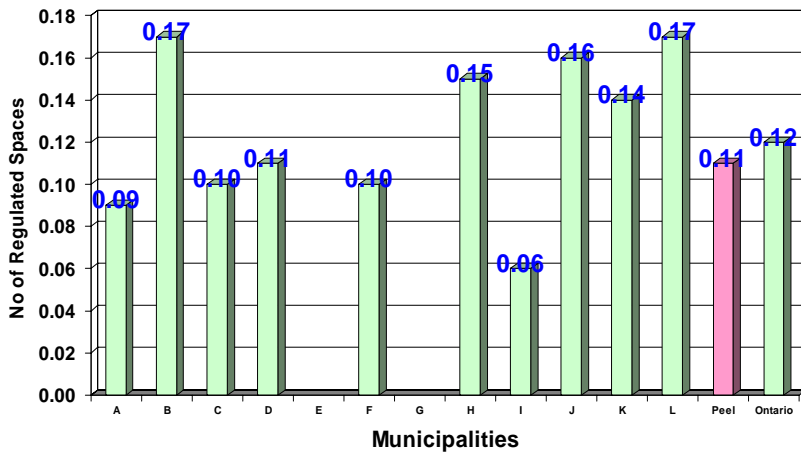
Children's Services

Regulated Spaces per 100,000 Population Comparison

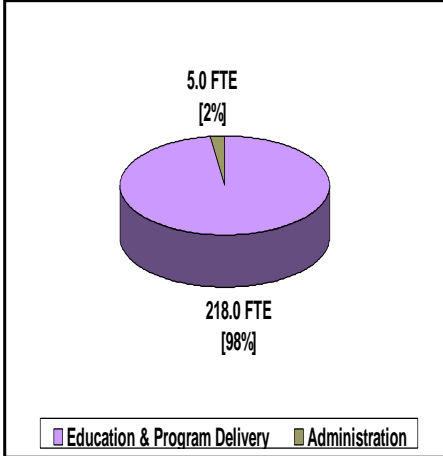


Children's Services

Total Regulated Spaces / Total Children Under 12 Comparison



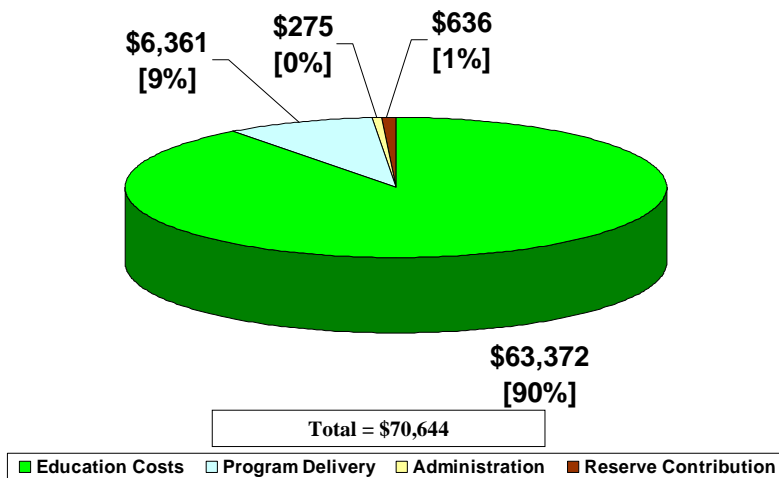
Children's Services Staffing



2005 Approved Complement	185.5
Increase in program delivery staff for Best Start Programs (100% provincially funded)	37.5
Total 2006 Complement	223.0

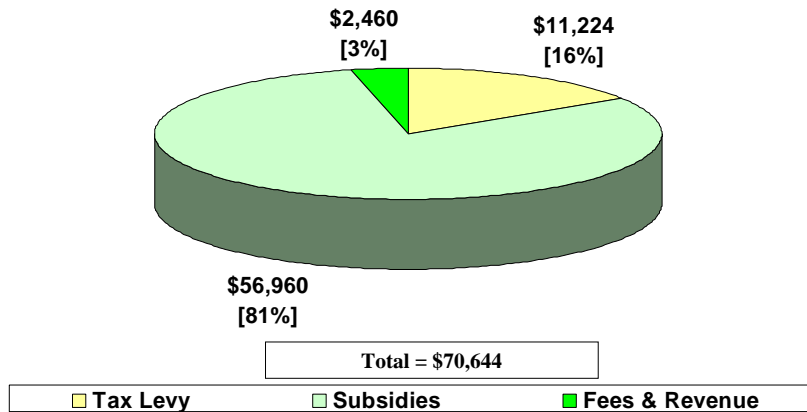
31

Children's Services 2006 Proposed Current Budget (\$000s)



32

Children's Services Current Budget – Revenue Sources (\$000s)



33

Children's Services Budget Comparison (\$000s)

2006 Proposed Net Budget	2005 Approved Net Budget	Budget Increase	Increase %
\$11,224	\$10,694	\$530	5.0%

34

Children's Services Net Budget Chronology

Net Budget Category	Amount
2005 Council Approved Net Budget	\$10,694
Base Budget Changes	\$630
2006 Base Budget Before Efficiency Implementation	\$11,324
Efficiency Implementation □ Use of Volunteers	(\$100)
2006 Recommended Base Budget	\$11,224

35

Children's Services 2006 Budget Pressures (Net \$000s)

Net Budget Increase Category	Increase (Decrease) Amount (\$000s)	Variance Explanation
Non Controllable	\$530	Increase in overall cost of providing child care services, primarily driven by salaries
Controllable – New Service	NIL	Best Start programs will be 100% funded by Province. Approximately 860 new subsidized spaces will be funded.
Total	\$530	

36

Children's Services 2006 Cost Sharing

Program Name & Legislated Provincial / Regional Cost Share % (Before Best Start)	What the Subsidy Should Be (\$000s)	Actual Subsidy (\$000s)	Actual Cost Share % (Province / Region)	Subsidy Shortfall (\$000s)
Child Care Programs (80 / 20)	\$26,377	\$25,551	77 / 23	\$826
Administration (50 / 50)	\$2,946	\$2,446	42 / 58	\$500
Agency Grants (80 / 20)	\$7,513	\$7,470	79 / 21	\$43
TOTAL	\$36,836	\$35,467	74 / 36	\$1,369

37

Children's Services Service Reductions Options

No	Service Reduction Options	2006 Net \$000s	Annualized Net \$000s	Impact on Service
1	2 week closure of Regionally operated child care centres during summer	\$100	\$200	Major service disruption to clients and staff unless planned a year in advance. Possible loss of clients
2	Increase user fees by additional \$1 per day (2006 budget already includes \$1 per day increase). Average per day fee will be \$36	\$40	\$40	Loss of clients
3	Closure of 1 Regionally Operated Child Care Centre - 7 of 11 centres are leased (2 Mississauga, 2 Brampton, 2 Peel Living, 1 Sheridan College)	\$200	\$400	Low income parents will need to find new child care spaces Increase in family displacements Negative public perception as federal and provincial governments have recognized the need for and invested in growth of regulated child care
	TOTAL	\$340	\$640	

38

Children's Services

2006 Current Budget "Good News"

- Gross budget increase of \$24 million, net budget increase of \$0.5 million
- Increase in service level of 860 subsidized children (224,000 days of care), representing increase of 25%
- Increased media recognition for Extended Hours and High Scope Programs
- Partnerships with Sheridan College and school boards for co-locations of child care centres
- 944 children participated in family literacy in Peel schools
- Parenting education for 1,200 parents

39

Children's Services

Conclusion

- Net budget increase of \$0.5 million [5.0%]
 - Increase in subsidized childcare spaces by 860 children due to Best Start program
 - Best Start 100% provincially funded
- 3 service reduction options totaling \$340,000 million (2006 only), \$640,000 (annualized)

40

TransHelp



Service Level Review

Regional Council
December 1, 2005

41

TransHelp

Who we are

- Regional specialized transit service provider
- Provision of service via use of buses and external vendors
 - Current bus fleet of about 34 buses
 - Partnerships with Red Cross, Caledon Community Centres and taxi vendors

42

TransHelp

What we do

- ❑ TransHelp provides specialized transportation services for persons with mobility disabilities

43

TransHelp

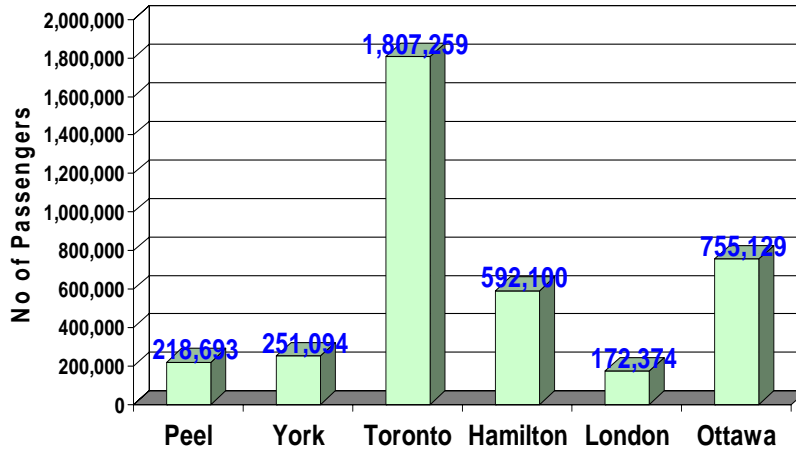
Why we do it

- ❑ Council has committed to deliver specialized transit services to compliment conventional transit services at local city level.
- ❑ To enable people with mobility impairment to participate in the community and attend medical, educational, social and employment activities
- ❑ Improve the community's health, social well being and safety

44

TransHelp

No of Passengers Comparison

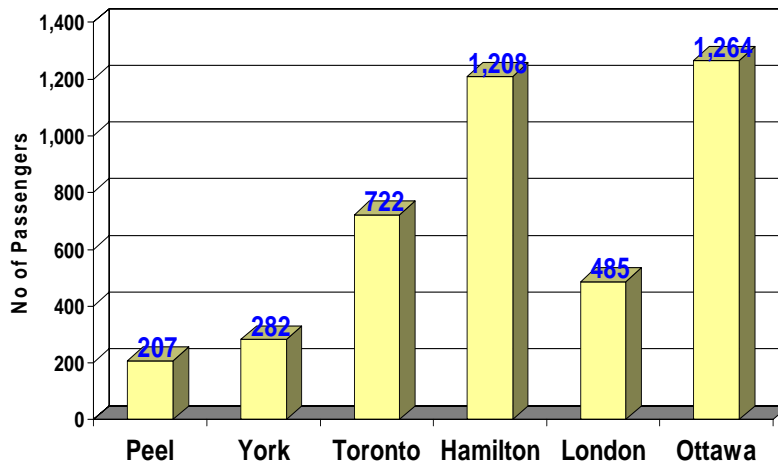


Per CUTA Fact Book - 2004

45

TransHelp

No of Passengers per 100,000 Population Comparison

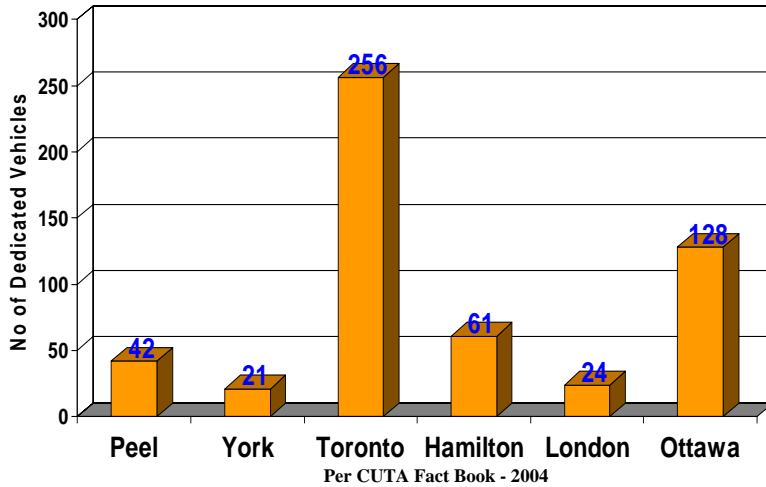


Per CUTA Fact Book - 2004

46

TransHelp

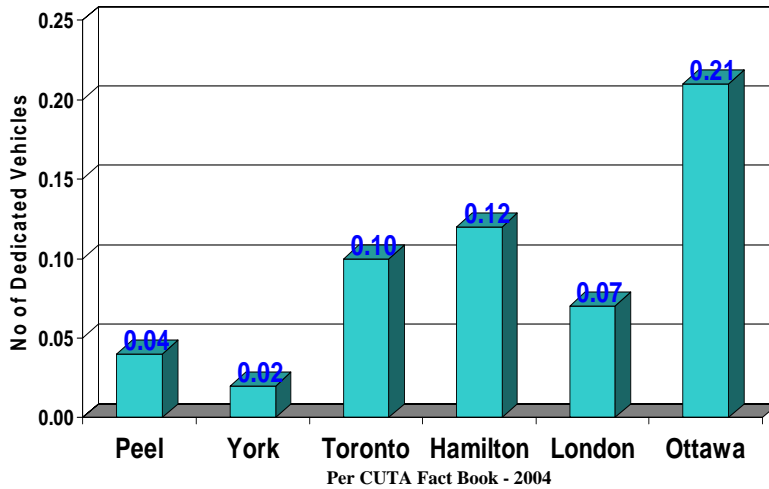
No of Dedicated Service Vehicles Comparison



47

TransHelp

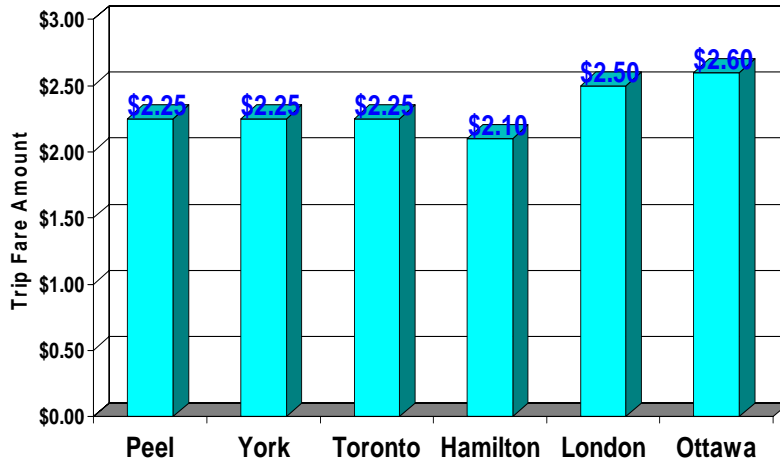
No of Dedicated Vehicles per 100,000 Population Comparison



48

TransHelp

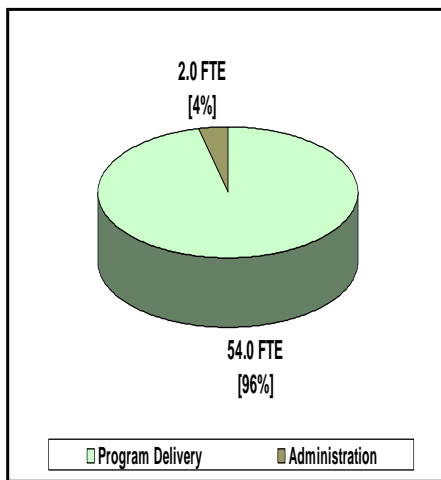
Trip Fare Comparison



49

TransHelp

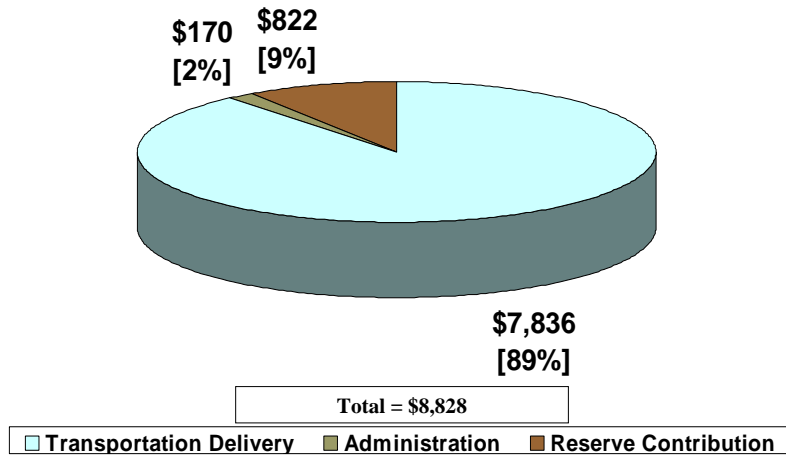
Staffing



2005 Approved Complement	56.5
Reduction in complement due to transfer of staff to corporate call centre	(3.0)
Increase in complement: 1.0 Social Medical Worker 1.0 Administrative Assistant 0.5 Vehicle Maintenance Worker	2.5
Total 2006 Complement	56.0

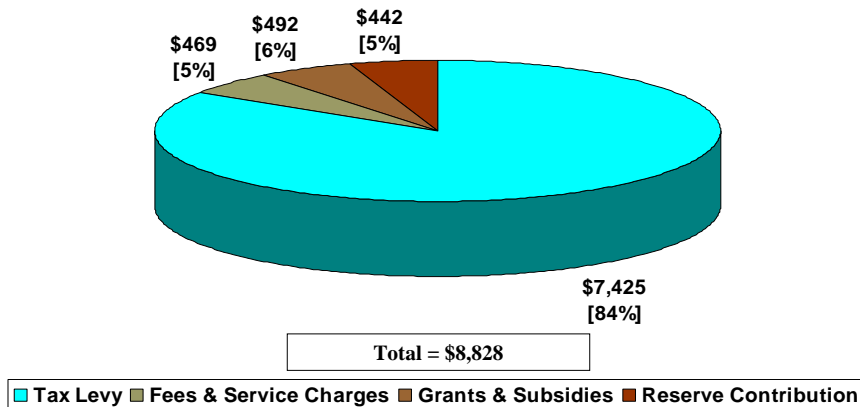
50

TransHelp 2006 Proposed Current Budget (\$000s)



51

TransHelp Current Budget – Revenue Sources (\$000s)



52

TransHelp Budget Comparison (\$000s)

2006 Proposed Net Budget	2005 Approved Net Budget	Budget Increase	Increase %
\$7,425	\$7,256	\$169	2.3%

53

TransHelp Net Budget Chronology

Net Budget Category	Amount
2005 Council Approved Net Budget	\$7,256
Base Budget Changes	\$459
2006 Base Budget Before Efficiency Implementation	\$7,715
Efficiency Implementation □ Reduction of external taxi contracts	(\$290)
2006 Recommended Base Budget	\$7,425

54

TransHelp

2006 Budget Pressures (Net \$000s)

Net Budget Increase Category	Increase (Decrease) Amount (\$000s)	Variance Explanation
Non Controllable	\$440	Overall increase in operating cost, primarily driven by increase for salaries and benefits
New Revenue	(\$152)	Increase in provincial gas tax rebate
Efficiencies	(\$290)	Reduction in external taxi contract costs
Controllable	\$171	Increase in staff by 2.5 FTE (1.0 medical social worker, 1.0 administrative assistant & 0.5 vehicle maintenance worker)
Total	\$169	

55

TransHelp

Service Reductions Options

No	Service Reduction Options	2006 Net \$000s	Annualized Net \$000s	Impact on Service
1	Capping of service level at 2005 projected actual of 220,000	\$175	\$175	<u>Major Impact on Service</u> Missed medical appointments Decrease in clients' ability to meet employment obligations Lower standard of living for clients Lower accessibility levels May affect eligibility for federal and provincial gas tax revenue
2	Increase fare by \$0.25 per trip	\$59	\$59	<u>Moderate</u> Cash fare will be \$2.50 per trip. This rate is equal to other municipal transit providers (TTC \$2.50). Other municipalities are requesting fare increase to cope with increasing fuel prices

56

TransHelp Service Reductions Options – Cont'd

No	Service Reduction Options	2006 Net \$000s	Annualized Net \$000s	Impact on Service
3	Not approve 2.5 FTE staff request 1.0 Social Medical Worker 1.0 Administrative Assistant 0.5 Vehicle Maintenance	\$171	\$171	Major Impact on Service Uncoordinated client intake process – clients that may be referred to other service providers may be added to TransHelp client base Lack of timely supervision for bus operators – currently, supervisors do not go on the road for supervision purposes Increase in bus service turnaround time, resulting in decreased bus hours
	TOTAL	\$405	\$405	

57

TransHelp 2006 Current Budget “Good News”

- Planned service trips of 235,000, sufficient to meet next day trip demand
- Gross budget increase of \$472,000, net budget increase of \$169,000 (2.3%)
- Reduction of external taxi contract of \$290,000
- Implemented service improvement process and plans
- Received an overall satisfaction rating of 8.6 out of a 10 point scale on customer satisfaction survey
- No show / late cancellation rate has decreased from 10.2% to 7.6%, representing a decrease of 2.6 %
 - Annualized over a full 12 months over budgeted trip volume of 235,000, 2.6 per cent rate decrease represents an increase of 6,110 in additional, effective trips.
 - Result in lower trip demand as clients their trips more effectively

58

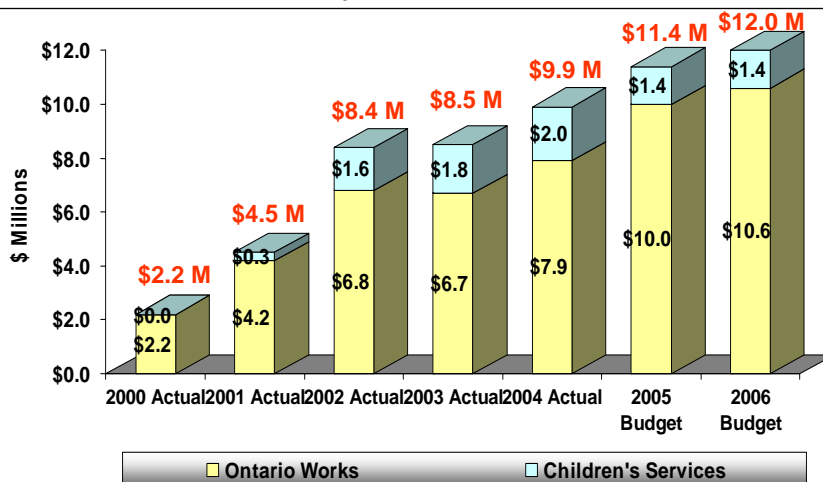
TransHelp Conclusion

- Gross budget increase of \$472,000 [5.7%], net budget increase of \$169,000 [2.3%]
 - 2006 service trip of 235,000, sufficient to meet next day demand
 - Decrease in cost of external taxi contracts

- 3 service reduction options totaling \$405,000 (annualized)

59

Social Services Provincial Subsidy Shortfall



60

Social Services

2006 Current Budget (\$000s)

Divisions	2006 Proposed Budget		2005 Approved Budget		Budget Increase			
	Gross Budget	Net Budget	Gross Budget	Net Budget	Gross Budget		Net Budget	
					Amount	%	Amount	%
Ontario Works	130,910	46,560	128,202	44,899	2,708	2.1%	1,661	3.7%
Children's Services	70,644	11,224	46,320	10,694	24,324	52.5%	530	5.0%
TransHelp	8,828	7,425	8,355	7,256	472	5.7%	169	2.3%
Total	\$ 210,382	\$ 65,209	\$ 182,877	\$ 62,848	\$ 27,505	15.0%	\$ 2,361	3.8%