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Social Services Programs

Social Services

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For F.4 Capital Budget & Forecast Introductory Comments/Analysis and F.5 2004 Capital Budget & Forecast to 2013 Reports please refer to the TransHelp and Children’s Services sections of the 2004 Capital Budget and 2005-2013 Capital Forecast document. Ontario Works and ODSP do not have a 2004 Capital Budget or 2005-2013 Capital Forecast.

A. Background

A.1 Preparing the Service Strategy Business Plan (SSBP)

The SSBP was created by a Project Team and Facilitated Working Group committee. The Project Team membership comprised of: the Commissioner of Social Services, Director of Ontario Works, Director of Children's Services, Manager of TransHelp, Manager of Finance, Manager of Strategic Projects and Policy, and administrative support from the Administrative Co-ordinator. This group oversaw the logistics of preparing the SSBP and the development of the document.

The Facilitated Working Group provided input into the SSBP context. The membership of the Facilitated Working Group is an expanded departmental management group.

The process was facilitated by Carolyn Kearns of The Randolph Group and Joanne Pattison, Excellence Associate for the Region's Excellence Team. The process included a two-day environmental scan for the excellence assessment.

A.2 Key Contact

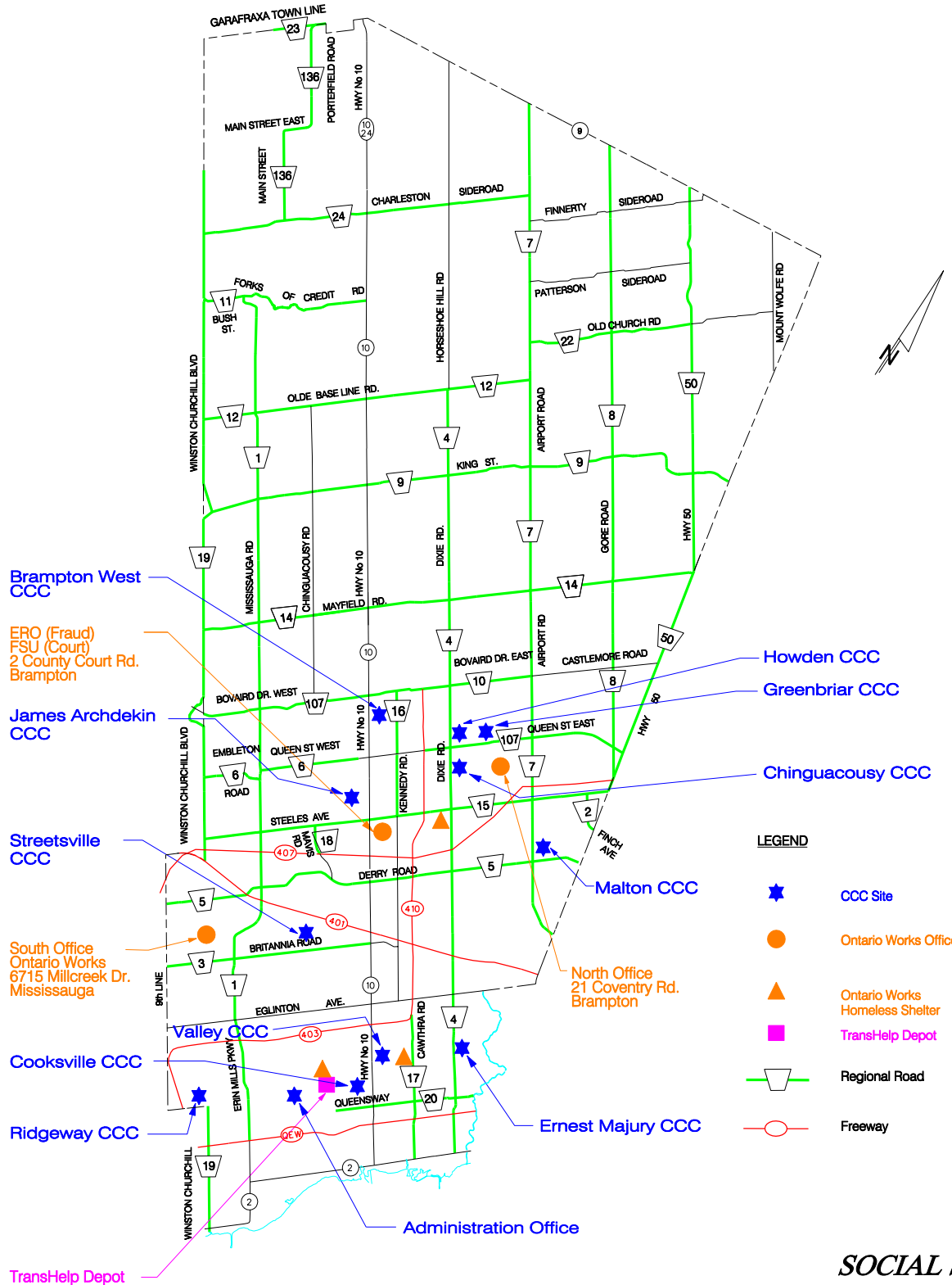
David Szwarc, Commissioner of Social Services
(905) 791-7800, ext 4939
szwarcd@region.peel.on.ca

A.3 Additional Information

Last year the Social Services SSBPs were completed divisionally; this year a departmental approach was taken.

B. Description of Current Services

B.1 Program Location Map



B.2 Profile of Current Services

Social Services provides a range of services aimed at promoting the conditions for healthy, self-supporting individuals, families and communities in Peel.

Labour Market Adjustment

Programs enable individuals to improve their position in the job market. These include employment services, child care supports, employment related expenses, and transportation to work for low income clients and persons with disabilities.

Income Support

Programs substitute or supplement income, or offset costs. These include basic financial assistance; drug, dental, and shelter and transportation supplements; child care fee assistance; emergency hostels and homelessness prevention assistance; and child care wage subsidy.

Supports for Daily Living

Services enable individuals and families to participate in the community and economy. These include transportation for persons with severe mobility disabilities or on dialysis; daily child care services, including supports for children with disabilities and children with challenging behaviours; Outreach program for homeless persons or families threatened with homelessness.

Skills Development

Services enhance the skills and abilities of adults and children to contribute to the community. These include directly operated High/Scope child care centres for children with training and resource teacher support, work experience, life skills, language and job placement training for adults on social assistance.

Supports for Family Well-being

Programs enable and enhance healthy and supportive family functioning. These include parenting and family support programs, TransHelp transportation to community programs, and funding of a range of community services through non-profit agencies.

Supports for Community Well-being

Programs enable and enhance healthy and supportive community interaction and organization. These programs include purchase of services with community agencies; provision of information, policy leadership and program management; and training for non-profit agencies and some private service providers.

Advocacy

Services seek to influence decisions of other public and private bodies in support of the needs of individual, families and communities in Peel. These activities include policy collaboration with other municipalities, governments and community groups; and support to Regional Council in its advocacy role.

A chart containing detailed information is available in Appendix I on page 16.

B.3 Description of Clients/Customers

Individuals and families with low income

Individuals and families with no or little income, including those who are homeless

Individuals and families with disabilities or ill health

Persons with mobility disabilities or on dialysis, children with disabilities, and individuals and families with ill health or disabilities that prevent them from earning income

Families with young children

Child care is available to all families with young children, regardless of circumstances

Families under stress

Families under stress include those at high risk of low income, ill health and homelessness, as well as families dealing with challenging behaviours

Community organizations and agencies

Community-based non-profit service agencies and community planning bodies

Provincial government and service delivery agencies in other communities

Ontario Disability Support Program (ODSP) and Ontario Works delivery agents within the Central West Region of the Ministry of Community and Social Services

Other Regional departments

Social Services staff provides advice, support, and assistance to staff in other departments of the Region

A chart containing detailed information is available as Appendix II on page 18.

B.4 Description of Suppliers, Partners and Stakeholders

Suppliers

- Products ranging from food, fuel and office supplies, to equipment, vehicles and facilities
- Support services ranging from communication and information to janitorial and repair services
- Direct services to clients such as private and non-profit child care, transportation, homeless shelters, employment training and placement services. Some community agencies are both suppliers of direct service to clients and partners in larger endeavours

Partners

- Community agencies, other governments, other funders, other Regional departments, and educational institutions involved in collaborative service delivery endeavours
- Community organizations and professional associations engaged in joint advocacy initiatives on behalf of client groups

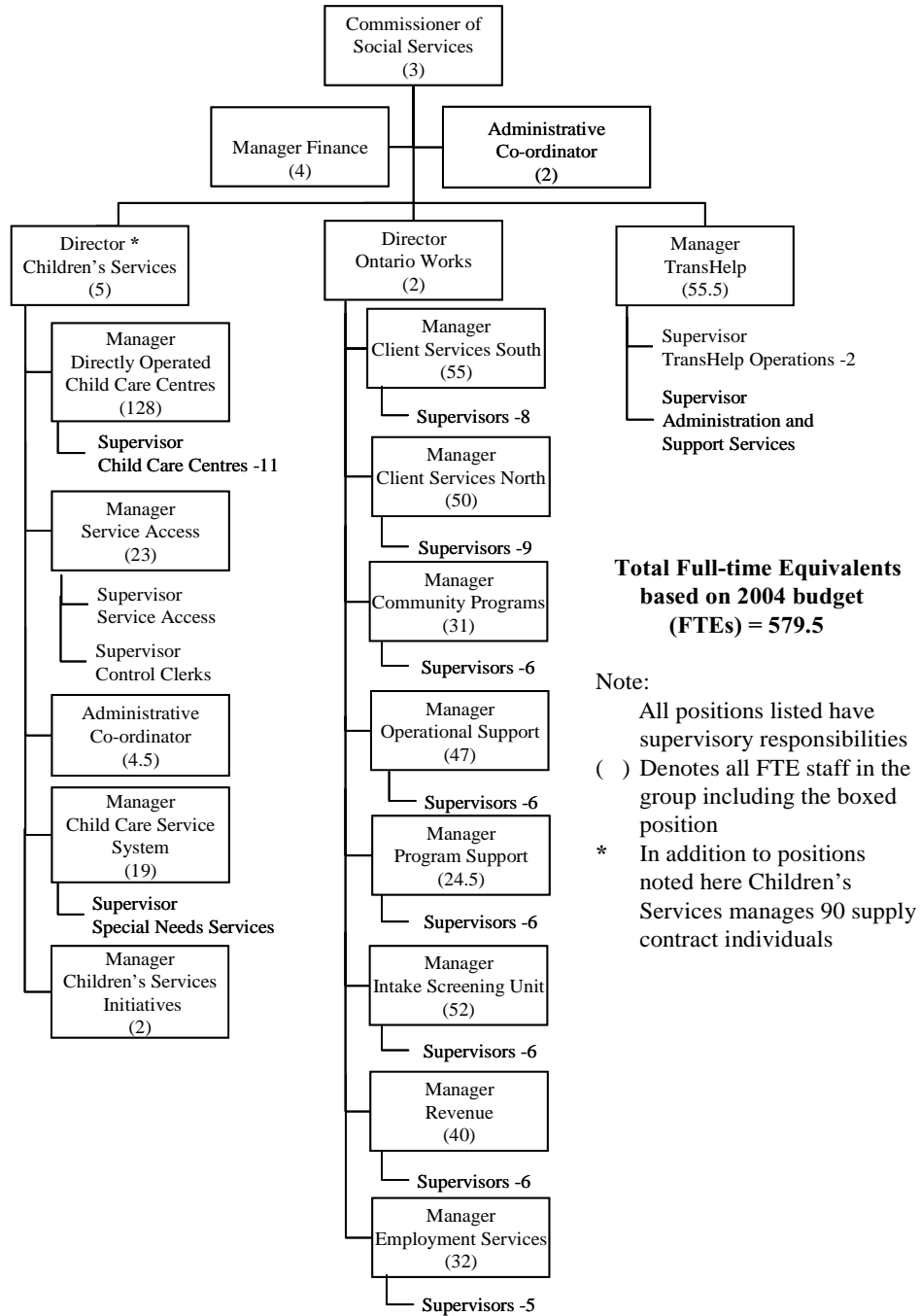
Stakeholders

- Regional Council, which sets policy and direction for the Corporation
- Provincial ministries, which legislate and fund services delivered by the department, in particular, the Ministries of Community and Social Services, Children's Services, and Transportation
- Federal departments, chiefly Human Resources Development Canada (HRDC) that fund services, both indirectly through federal/provincial agreements, and directly through special grants, pilot projects, and income support programs
- Other funders, such as foundations and United Way, may become stakeholders in specific initiatives of the department
- Community advisory groups, such as the TransHelp Advisory Committee, and the Homelessness Advisory Committee, can act as stakeholders on behalf of clients and the larger community

A chart containing detailed information is attached as Appendix III on page 21 and Appendix IV on page 23.

B.5 Overall Organization Structure and Staffing

Social Services



B.6 Significant Recent Activities/Initiatives

- Implemented Open the Door Program designed to support young sole support parents to re-enter into the workforce, building life skills and parenting supports modelled by mentors/staff in the Regional Child Care Centres
- Implemented a High/Scope Resource Room, a first of its kind in Canada that supports both a High/Scope and theme based curriculum for the child care community
- Implemented a Family Literacy Program reaching families of children under 6 years of age, through a collaboration with libraries, adult literacy agencies, family resource programs, school boards, children's programs and health units on initiatives throughout Peel
- Provided parenting programs in collaboration with Family Education Centre, focused on discipline and self-esteem, participation exceeded targets
- The Children's Services Division completed an Electronic Information Management (EIM) pilot project for scanning and workflow process of new client files
- To effectively and efficiently manage the Ontario Works in Peel Intake Screening Unit, a performance tool was implemented to monitor and grade monthly service as it relates to performance, quality, client and employee satisfaction and cost
- The new Peel Family Shelter, which opened in 2002 and is operated by the Region of Peel in partnership with the Salvation Army, provides shelter and support for homeless families in Peel
- The Ministry of Community and Social Services has established annual targets for unpaid community placements and paid employments. Between 2000 and 2002, Ontario Works in Peel has earned \$3.0 million in additional subsidy for exceeding these targets by 53 per cent (Target 4,251, Actual 6,510)
- Ontario Works in Peel (OWIP), in partnership with a private company, competed for delivery of the provincial Advanced Caseworker and Management Support Program and Peel was awarded a component of that training. As a result, Ontario Works trainers will be involved in providing training to caseworkers across the province
- Implementation of the Service Delivery Model Technology computer system was introduced at hostels to improve service
- Introduced Interactive Voice Response (IVR) in TransHelp that allows passengers or caregivers access to information about trips booked, fare balances and trip cancellations at their convenience

C. Trends and Issues

C.1 Emerging Trends

- Trends in the community, the economy and the business and political environment are all increasing demands on staff and the department
- The clientele are changing. There are increasing numbers of people at risk with a range of complex issues
- Staff are facing similar societal issues as the clients they serve
- There is evidence of increased expectations from clients on our services
- There are increasing requirements for public sector accountability
- Due to the rapid change in technology, staff are constantly adapting to technical system changes to support service delivery

C.2 Key Strategic Issues

- Poverty and the widening gap between high and low income put growing burdens on services. Services cannot meet the needs of many “non-clients” affected by poverty
- Diversity in Peel’s growing population is increasing and presenting new challenges
- There is an acute and growing gap between social service needs and funding due to the rapid growth in Peel’s population which has not been met with matching provincial funding
- Challenges to identify service delivery efficiencies within the department to address increasing needs with diminishing resources

D. *Mandate, Objectives and Actions*

D.1 Mandate and Objectives

Mandate:

The Social Services Department will plan, manage and deliver quality integrated services that invest in people to enable participation in the community and the economy.

Objectives:

1. To develop and provide services that are responsive to the changing and growing needs of the diverse communities of Peel
2. To influence policy and services to improve the lives of children and adults in Peel and across the province
3. To promote partnerships to enhance the quality and efficacy of service delivery
4. To promote the development of networks that enhance community participation
5. To balance fiscal and social responsibilities
6. To create a departmental culture that fosters excellence in human services delivery

D.2 Objectives and Actions

- 1. To develop and provide services that are responsive to the changing and growing needs of the diverse communities of Peel**
 - 1.1 Provide a range of child care, financial, employment, social, transportation and support services that meet the multiple needs of the diverse population
 - 1.2 Provide programs that recognize the early years of child development
 - 1.3 Develop a departmental strategy to improve access to services and remove cultural and language barriers
 - 1.4 Determine a process to ensure input from staff, clients and community

- 2. To influence policy and services to improve the lives of children and adults in Peel and across the province**
 - 2.1 Advocate for consistent, fair provincial funding and develop a strategy for Peel's fair share of federal and provincial funding for Regional programs and services
 - 2.2 Develop departmental positions on the identified key strategic issues
 - 2.3 Develop opportunities for creating partnerships to co-ordinate advocacy in Peel
 - 2.4 Participate in the development of a children's and youth service strategy for the Region of Peel
 - 2.5 To establish best practices, share resources, and advocate for change, as needed, in provincial programs

- 3. To promote partnerships to enhance the quality and efficacy of service delivery**
 - 3.1 Develop a departmental strategy for the establishment and support of partnerships in the community
 - 3.2 Develop an evaluative framework to measure the efficacy of established community partnerships
 - 3.3 Establish formal relationships with ethno cultural agencies
 - 3.4 Further improve partnerships with the Region's Health Department and Housing and Property Department, and related human services to enhance and increase efficiency of services

- 4. To promote the development of networks that enhance community participation**
 - 4.1 Develop a strategy for addressing social issues that includes supports to residents who are not served well through existing services
 - 4.2 Provide education, training and consulting to agencies and partners to enhance the effectiveness of community organizations

- 5. To balance fiscal and social responsibilities**
 - 5.1 Develop centralized administration of standardized contract management for the Social Services Department
 - 5.2 Develop a series of frameworks to ensure financial, economic and social analysis is incorporated into program planning and management
 - 5.3 Generate and explore more revenue opportunities

- 6. To create a departmental culture that fosters excellence in human services delivery**
 - 6.1 Develop a process for sharing resources across the department to ensure improved services
 - 6.2 Develop a comprehensive and strategic departmental human resources plan
 - 6.3 Create a departmental communication plan
 - 6.4 Develop a strategy to recognize and reward excellence within Social Services

D.3 Strategic Plan Connection

The objectives and actions in the Social Services Department SSBP are consistent with, and support, the following Goals in the Region of Peel's strategic plan, *Directions for Success: Investing in Peel's Future*.

Goal 1: Improve the community's health, social well-being and safety

Goal 2: Assess and manage all aspects of growth that affect Peel

Goal 4: Contribute to a vibrant and diverse regional economy

Goal 5: Be a leader in the provision and co-ordination of Regional services

A chart containing detailed information is attached as Appendix V on page 24.

D.4 Service Principles (Optional)

The Regional Values function as the Social Services Department's service principles.

E. *Monitoring and Measuring the Service Strategy Business Plan*

E.1 Objectives and Outcomes

- 1. To develop and provide services that are responsive to the changing and growing needs of the diverse communities of Peel**
 - Improved relationships with multicultural community agencies
 - Timely proactive program delivery
 - Services reflect community profile needs
 - Improved awareness of our programs and services in the community

- 2. To influence policy and services to improve the lives of children and adults in Peel and across the province**
 - Reduction in poverty
 - Community is more inclusive with diverse groups
 - Improved quality of life
 - Integrated funding and planning by all governments
 - People's service needs are met

- 3. To promote partnerships to enhance the quality and efficacy of service delivery**
 - Strong community agencies and organizations
 - Harmonized services

- 4. To promote the development of networks that enhance community participation**
 - Strong voluntary sector
 - Self-reliant communities

- 5. To balance fiscal and social responsibilities**
 - Public acceptance and support for investment in social programs
 - Comprehensive and affordable social service delivery network

- 6. To create a departmental culture that fosters excellence in human services delivery**
 - Recognized as a leader in service delivery
 - Staff recognize their contribution to the strategic plan
 - Pride in high quality service
 - The practice of continuous improvement

APPENDIX

Appendix I: Profile of Current Services

Categories of Services and Program	High Level Description			
	Ontario Works	Children's Services	TransHelp	Community Programs Funding
Labour Market Adjustment: Services provided to enable clients to improve their position in the job market	Employment services, Service to assist clients to obtain employment, Financial services, Telephone intake	Employment support, Child care support for Ontario Works clients, Directly Operated Child Care, Open the Door	Transportation to work for persons with disabilities	
Income Support: Services provided to substitute or supplement earnings or offset costs	Financial services, Outreach, Shelter supplements, Emergency shelter funding, Screening for Ontario Disability Support Program, Emergency hostels	Child care fee assistance, Social safety net		
Support for Daily Living: Direct services to enable clients' full participation in the community and the economy	Outreach, Emergency hostels	Daily child care services from 7:00 a.m. to 6:00 p.m.	TransHelp buses & taxi program	Funding to community organizations and agencies
Skills Development: Services provided to enhance the skills and abilities of adults and children to contribute to the community and economy	Employment services	Directly Operated Child Care (children), Training (employees), High/Scope training for staff, Resource teacher support		Funding of community organizations and agencies

Appendix I: Profile of Current Services (Continued)

Categories of Services and Programs	High Level Description			
	Ontario Works	Children's Services	TransHelp	Community Programs Funding
Support for Family Well-being: Services provided to enable and enhance healthy and supportive family functioning		Information and referral, Parenting support, Directly Operated Child Care, Family workshops building parenting skills	Attendant replacement program for families unable to provide attendant care to community programs	
Support for Community Well-being: Services provided to enable and enhance healthy and supportive community interaction and organization	Purchase of Service negotiation and contract management, Community planning bodies, Policy leadership	Information, Program management	Transportation to community programs for persons with disabilities	Funding of community agencies & organizations
Advocacy: Activities designed to influence the decisions of other public and private bodies in support of the needs and aspirations of clients	Collaboration with other municipalities, governments and community agencies	Collaborative ventures with other municipalities, government, community agencies and service clubs	TransHelp Advisory Committee informs Council on behalf of persons with transportation disabilities	Work with the United Way, other funding bodies and community agencies
Others (please specify)	Internal services, Telephone Intake Screening for Ontario Works delivery agents within Ministry of Community and Social Services Central West Region	Training, Internal services	Training drivers and schedulers for private and non-profit suppliers	

Appendix II: Description of Clients/Customers

Key Clients/Customers	Product/Service Name	Product/Service Description
1. Individuals and families coping with low income	Ontario Works, Children's Services, TransHelp and Community grants	Financial services, employment services, transit for persons with disabilities, child care and children's services
	Ontario Works, Children's Services, TransHelp and Community grants	Outreach, shelter supplements, emergency shelter funding
	Child care fee assistance	Fee assisted to a range of child care programs including municipality operated and community group care, home child care, and recreation
	Employment support	Placement, mentoring and work experience opportunities for students, unemployed individuals, and Ontario Works and high school community placement volunteers
	Child care support for Ontario Works clients	Ontario Works child care, Learning, Earning and Parenting Program child care, workplace child care
	Social safety net	Income support, child care services, fee subsidy, transportation for physically disabled individuals, and support for high risk families through strategic alliances
	Directly Operated Child Care	Operates 11 child care centres, Open the Door program (employment preparation)
	Client Services (Ontario Works)	Telephone intake screening for Ontario Disability Support Program, emergency hostels, service to assistant clients to obtain employment
	Community Services (Ontario Works)	Purchase of Service negotiation and contract management, community planning bodies, policy leadership, procedural advice to other municipalities, governments and customers
2. Individuals and families coping with ill health	Financial services, transportation, child care and children's services	Provision of transportation to medical appointments/treatment; prescription drug assistance; resource teaching/supports

Appendix II: Description of Clients/Customers (Continued)

Key Clients/Customers	Product/Service Name	Product/Service Description
3. Families with young children	Information and referral	Resource material on community services and programs as well as referrals to community agencies
	Parenting support	Parenting workshops, literacy and school readiness programs
	Directly Operated Child Care (child care centres)	Operates 11 child care centres, High/Scope curriculum, High quality education and care
4. Families under stress	Financial services, Transit for persons with disabilities, Child care and children's services, community funding, program funding	Provision of funding to individuals and community based services for supportive services to individuals and families. Provision of emerging hostels for the homeless
	Child care fee assistance	Priority admission for at risk families, including those involved with Children's Aid Society, in shelters or with medical needs
5. Community organizations and agencies	Community services (Ontario Works)	Community planning bodies, policy leadership, procedural advice to other municipalities, governments and customers
	Program management (Children's Services)	Manage contracts for fee subsidy, wage subsidy, special needs services, health and safety, procedural, policy and financial advice, quality assurance consultation, community
	Information (Children's Services)	Procedural advice
6. Consolidated Municipal Service Managers	Other Ontario Works delivery agents	Telephone Intake Screening for Ontario Works delivery agents within Ministry of Community and Social Services Central West Region
7. Other Regional departments	Community Services (Ontario Works)	Participation in and support with community planning bodies, policy development and service delivery

Appendix II: Description of Clients/Customers (Continued)

Key Clients/Customers	Product/Service Name	Product/Service Description
8. Internal	Training (Children's Services)	High/Scope training, child care and special needs, resource training
	Internal services (Children's Services)	Quality assurance, policy development, financial and technical support
	Internal services (Ontario Works)	Fraud investigation, quality assurance, policy and program development, business process design, staff training, financial and technical support, third party recovery

Appendix III: Description of Suppliers/Partners

Key Supplier/Partner	Product/Service Provided	Product/Service Description
Service Providers	Child care services	Regulated children's programs
Special Needs Agencies	Education support for children with special needs	Resources to support participation in child care programs
Peel Children's Aid Society	Referrals and funding assistance	Priority subsidized child care placements, liaison services
Family Resource Centres	Parenting supports	Information, referral; parent child drop-in programs, toy lending, rural outreach; outreach to diverse communities
Colleges and Universities	Placement support, advice	Training
	Research and evaluation	Research and evaluation initiatives
Ontario Municipal Social Services Association	Information, training, policy support and networking opportunities	Forums, conferences, training discussions, advocacy, policy development; information coordination; on-line discussion groups
United Way	Community support	Jointly funded community services
Lower Tier Municipalities	Rental space	Provide accommodation for child care programs
	Training	Fire safety training
Peel Living	Rental space	Provide accommodation for child care programs
Private and non-profit transportation providers	Transportation	Provide alternative model of transportation to persons with disabilities

Appendix III: Description of Suppliers/Partners (Continued)

Key Supplier/Partner	Product/Service Provided	Product/Service Description
Colleges/Universities; Other divisions, Departments; Funding foundations, Private contractors, Community agencies, Boards of Education, Faith community; Federal and provincial agencies	Service contracts, social and children's services referrals	Directly Operated Child Care - Licensed/Group based; Subsidy access for Formal Child Care; Subsidy access; Special Needs; Resources Centres; Wage subsidy; Early Literacy; Health and safety funding; Parenting support; Training; Consultation - Assessment, (e.g. quality and money); Quality assurance and financial consultation; Service system planning; Policy development and review for Peel's Social Services Department and others. Financial, employment, social support; training; Emergency services; Intake Screening; Best practices; Homeless support, Outreach program; Food bank referrals, referrals to community; Policy, leadership and procedural advice to other municipalities, governments, customers, etc.
21 Non-profit social services agencies	Annual funding	Community program funding provided to support family, youth and crisis programs and services of each of the agencies to serve the residents of Peel
6 Agricultural organizations	Annual funding	Community program funding provided to support community based initiatives that promote and market agricultural vitality in the Region of Peel

Appendix IV: Description of Stakeholders

Key Stakeholders	Service Provided	Description of Deliverables
Provincial Ministries		Ministry of Transportation
Community Advisory Group		Who we report to on particular business
Regional Council	Accountability	Approval of departmental operating and capital budgets
	Information, advice	Direction regarding trends and issues
Provincial Ministries	Accountability	Quarterly service level and financial reporting
	Program information	Information reports and updates
	Advice on planning	
Federal Government; Human Resources Development Canada	Funding on initiatives	Pilot projects, employment supports; enhanced community supports
Taxpayers	Efficient provision of services	Provide services within approved budget
Ministry of Community and Social Services	Children's Services; Ontario Works; Homelessness	System management of Children's Services, TransHelp, Ontario Works
Regional Council	As above	
	Transit for the disabled	
Federal Government	Homelessness	
Human Resources Development Canada, Housing	Social housing	

Appendix V: Strategic Plan Connection

Objective (which supports the mandate)	Action (which supports the objective)	Strategic Plan Strategic Direction (which the action/objective supports)	Strategic Plan Goal (which the action/objective supports)
1. To develop and provide services that are responsive to the changing needs of the diverse communities of Peel	1.1 Provide a range of child care, financial, employment, social, transportation and support services that meet the multiple needs of the diverse population.	1.1, 1.4	1
	1.2 Provide programs that recognize the early years of child development.	1.1, 1.4, 1.5	1
	1.3 Develop departmental strategy to improve access to services and remove cultural and language barriers.	5.2	5
	1.4 Determine a process to ensure input from staff, clients and community.	5.1, 5.3, 5.5	5
2. To influence policy and services to improve the lives of children and adults in Peel and across the province	2.1 Advocate for consistent, fair, provincial funding and develop a strategy for Peel's fair share of federal and provincial funding for Regional programs and services.	1.4, 4.3, 4.5	1, 4
	2.2 Develop a departmental position on the identified key strategic issues.	1.4, 1.5, 2.4, 5.6	1, 2, 5
	2.3 Develop opportunities for creating partnerships to co-ordinate advocacy in Peel.	1.4, 1.5, 5.3, 5.4, 5.6	1, 5
	2.4 Participate in the development of a children and youth service strategy for the Region of Peel.	1.4, 1.5, 5.5	1, 5
	2.5 To establish best practices, share resources, and advocate for change as needed, in provincial programs	1.4, 4.3, 5.4	1, 5

Appendix V: Strategic Plan Connection (Continued)

Objective (which supports the mandate)	Action (which supports the objective)	Strategic Plan Strategic Direction (which the action/objective supports)	Strategic Plan Goal (which the action/objective supports)
3. To promote partnerships to enhance the quality and efficacy of service delivery	4. Develop a departmental strategy for the establishment and support of partnerships in the community.	5.4	5
	5. Develop an evaluative framework to measure the efficacy of established community partnerships.	5.4	5
	6. Establish a formal relationship with ethno cultural agencies.	5.3, 5.4	5
	7. Further improve partnerships with Health and Housing and Property related to human services to enhance and increase efficiency of services.	1.5, 4.2	1, 5
4. To promote the development of networks that enhance community participation	4.1 Develop a strategy for addressing social issues that includes supports to residents who are not served well through existing services.	1.1, 1.4, 1.5, 5.3, 5.4	1, 5
	4.2 Provide education training and consulting to agencies and partners to enhance the effectiveness of community organizations.	4.6, 5.4	4, 5

Appendix V: Strategic Plan Connection (Continued)

Objective (which supports the mandate)	Action (which supports the objective)	Strategic Plan Strategic Direction (which the action/objective supports)	Strategic Plan Goal (which the action/objective supports)
5. To balance fiscal and social responsibilities	5.1 Develop a centralized administration of standardized contract management for the Social Services Department.	4.2, 5.4	4, 5
	5.2 Develop a series of frameworks to ensure financial, economic and social analysis is incorporated into program planning and management.	1.1, 1.4, 1.5, 2.4, 4.1, 4.5	1, 2, 4
	5.3 Generate and explore more revenue opportunities.	4.2	4
6. To create a departmental culture that fosters excellence in human services delivery	6.1 Develop a process for sharing resources across the department to ensure improved services.	1.1, 1.4, 4.2	1, 4
	6.2 Develop a comprehensive and strategic departmental human resource plan.	5.1	5
	6.3 Create a departmental communication plan.	5.1	5
	6.4 Develop a strategy to recognize and reward excellence within Social Services.	5.1	5

ONTARIO WORKS

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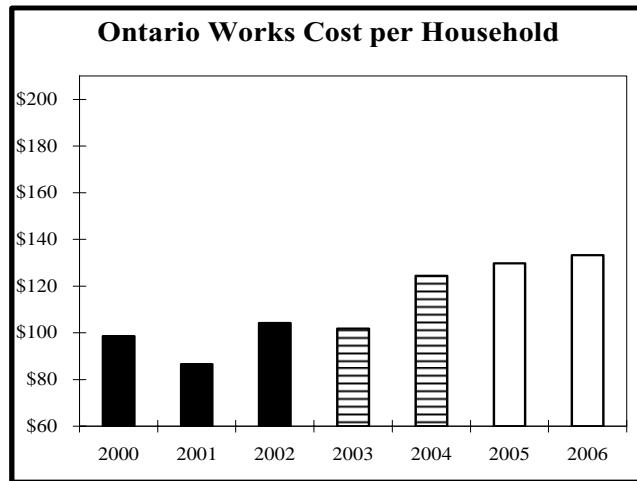
E. Monitoring and Measuring the Service Strategy Business Plan

E.2 Performance Targets (not applicable)

E.3 Corporate Performance Measurement and Benchmarking

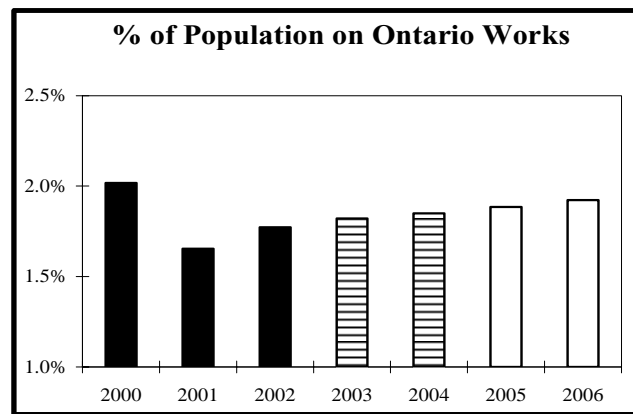
1. Program Efficiency

The chart shows the average net cost per household for all Ontario Works programs in Peel. The cost per household decreased for several years to 2001 as a result of declining caseloads and corresponding program and administrative cost declines. This trend reversed in late 2001 and is projected to continue for 2003 and beyond, with gradual inflationary increases, and declining provincial funding. Caseload, while stabilizing may continue to increase as a result of population growth. Economic factors that have contributed towards fewer employment opportunities for Social Assistance recipients in Peel in 2002/2003 are expected to stabilize in 2004.



2. Community Impact

Peel continues to experience low numbers of persons in receipt of Ontario Works relative to the population. This is the result of a diverse labour market and healthy economy in Peel and the Greater Toronto Area (GTA). Nevertheless, a weakened economy relating to 9/11 and Severe Acute Respiratory Syndrome (SARS) has contributed to increased caseloads at a rate that slightly exceeds population growth. This, however is expected to stabilize with prospects of a stabilized economy over the next few years.



3. Data

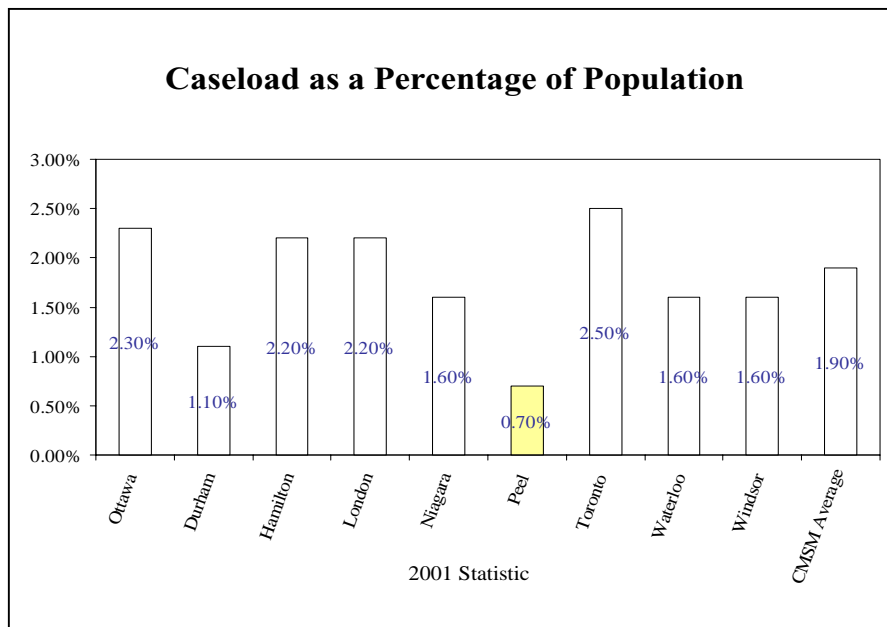
	Actual			Budget		Target	
	2000	2001	2002	2003	2004	2005	2006
Program Efficiency:							
Ontario Works cost per household	\$ 98.55	\$ 86.58	\$ 104.23	\$ 101.86	\$ 124.44	\$ 129.78	\$ 133.28
Community Impact:							
% of population on Ontario Works	2.02%	1.65%	1.77%	1.82%	1.85%	1.88%	1.92%
Source Information:							
Net cost (\$ 000's)	\$29,544	\$ 26,754	\$ 33,354	\$ 33,714	\$ 42,310	\$ 45,165	\$ 47,449
Number of households	299,800	309,000	320,000	331,000	340,000	348,000	356,000
Number of Ontario Works beneficiaries	19,344	16,351	18,146	19,200	19,968	20,767	21,597
Peel population	959,000	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000

4. Customer Service

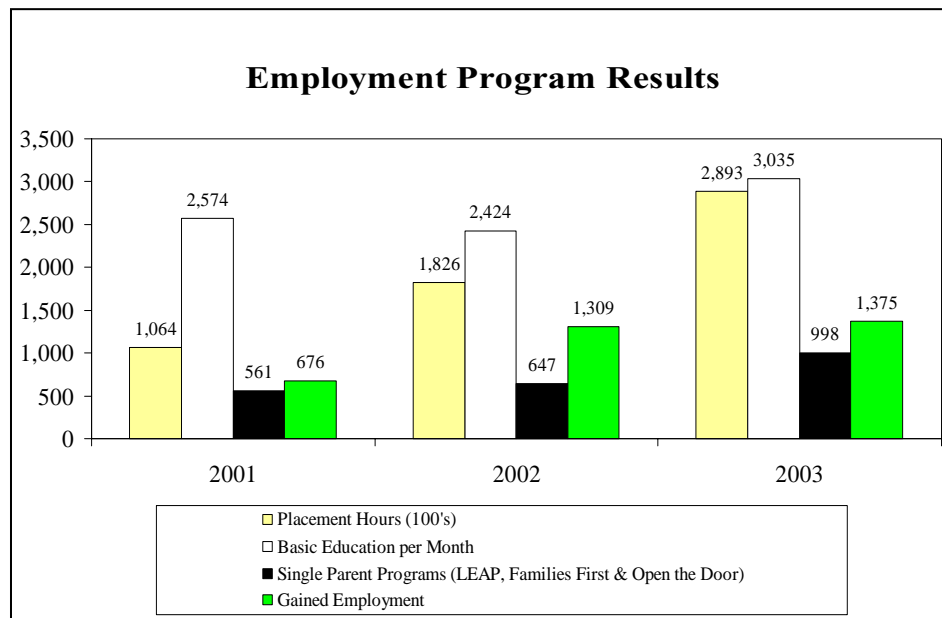
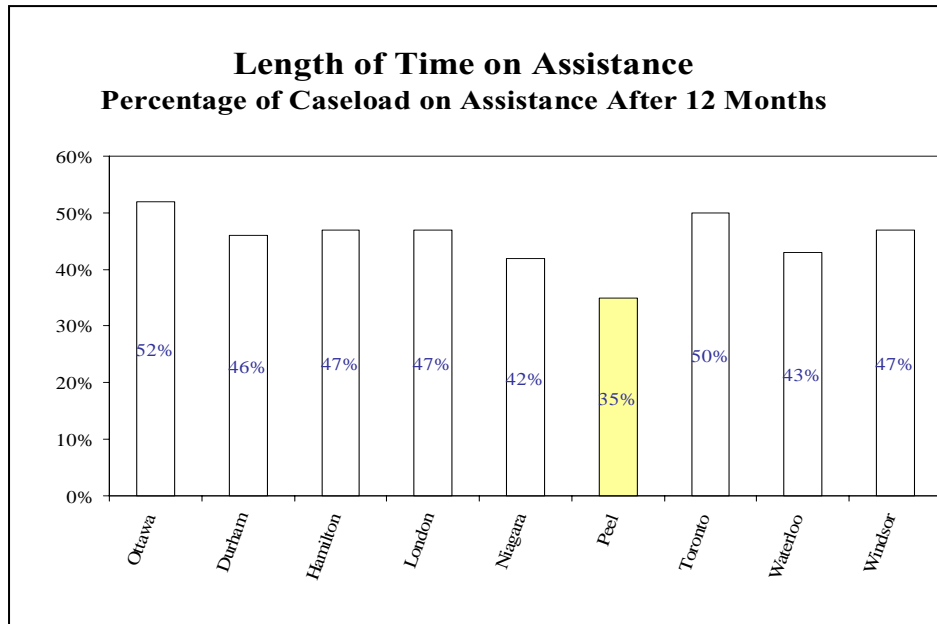
Over 8,000 Peel families are supported every month through Ontario Works. Services take the form of financial and employment assistance, support to prevent and respond to homelessness and other crises and assistance in obtaining child support. As the issues faced can include unemployment, physical and mental ill health and disability, family breakdown, lack of housing, immigration and sponsorship dilemmas, staff are required to assess situations and help develop action strategies that address all components. Because of the magnitude of the supports required, many services are provided through partnerships with community organizations. These arrangements not only allow for access to service in local communities but increase opportunities for exposure to other health, social, recreational and community services. Staff are to receive "advanced caseworker training" in 2004 as part of a province-wide customer service initiative.

5. External Benchmarking

Despite double the population growth in comparable municipalities, Peel's caseload as a percentage of population was the lowest of all comparable municipalities at 0.7 per cent in 2001. The percentage of cases on assistance after 12 months was the lowest among comparable municipalities at 35 per cent. Employment program targets were surpassed with 172 per cent growth in client community placements (289,000 hours), 20 per cent growth in basic education participation (3,000 persons), 76 per cent growth in sole support program participation (980 persons) and 107 per cent growth in Ontario Works in Peel (OWIP) found jobs (1,400) from 2001 to 2003.



5. External Benchmarking (Continued)



F. 2004 Financial Requirements Presentation

F.1 Current Budget Introductory Comments/Analysis

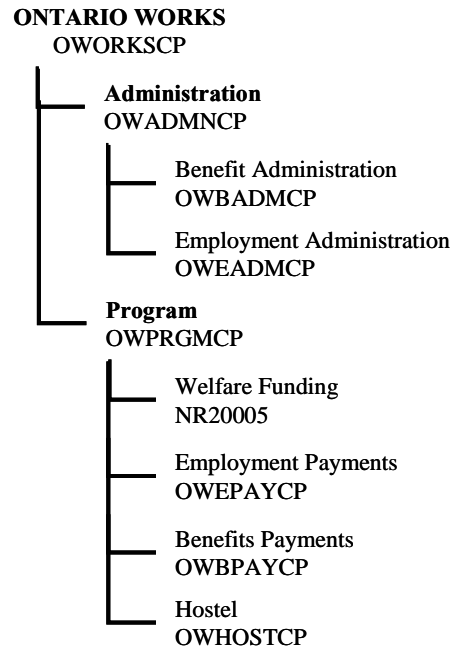
Ontario Works in Peel continues to face budget challenges for 2004. Social Assistance caseload is expected to increase to 8,100 cases per month, representing an 8 per cent increase from the 2003 budgeted level of 7,500 cases per month.

Increase in Social Assistance caseload will have correlating financial impacts in other areas as well. Caseload administration and management expenses will increase. Employment contract and management costs, used to assist Social Assistance clients to find jobs will increase as well. To cope with the increase in caseload, Ontario Works is requesting 17 additional staff.

The salaries and benefit increase, combined with an announcement by the Ontario Municipal Employees' Retirement System (OMERS) to implement full contribution rates of (8.8 per cent for 2004 versus 2.6 per cent for 2003) on earnings over the maximum pensionable earnings. This will have significant budget pressure for Ontario Works. It is expected that salaries and benefits will increase by \$2.9 million for 2004.

The decrease in available provincial subsidies is another major budget pressure for Ontario Works. The provincial subsidy funding level has been steadily decreasing. For 2004, the decrease in subsidy represents \$2.6 million in budget pressure.

F.2 Financial Structure Chart – Current Budget



F.3 2004 Current Budget

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2004	Change from 2003		2004	Change from 2003
Ontario Works Program	85,162,300	7,554,073		250.48	16.01
Ontario Works Admin	30,572,367	4,662,336		89.92	11.64
Total Program Cost	<u>\$ 115,734,667</u>	<u>\$ 12,216,409</u>		<u>\$ 340.40</u>	<u>\$ 27.65</u>

2. Account Analysis	Budgeted Total & Net Cost		Budgeted Units of Service		
	2004	Change from 2003	2004	*Change from 2003	
Goods & Services	12,340,073	1,186,566	Brampton	115,000	6,000
Salaries & Wages	24,295,032	3,859,805	Caledon	17,000	-
Grant Payments	78,924,562	7,170,038	Mississauga	208,000	3,000
Reserve Contributions	175,000	-	Total Households	<u>340,000</u>	<u>9,000</u>
Total Program Cost	115,734,667	12,216,409			
Fees, Charges & Other	210,000	(1,614,084)			
Subsidies	73,214,470	5,234,434			
Net Program Cost	<u>\$ 42,310,197</u>	<u>\$ 8,596,059</u>			

* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

4. Budget Variance Explanation

	<u>Net Program Costs</u> <u>Change from</u> <u>2003</u>
<u>Caseload:</u>	
Ontario Works monthly average caseload is expected to increase to 8,100 cases per month. The provincial government funds 80 per cent of the increase in Social Assistance costs. This amount represents the Region's 20 per cent of the costs.	1,667,740
Purchased caseload management expenses (cultural interpretation, family trustee program, dental administration) are expected to increase due to inflation, and due to the increase in Social Assistance caseload.	702,860
In correlation with the increase in Social Assistance caseload, Ontario Works is expected to have a higher "employable" caseload. To manage the increase in caseload, employment management contract costs (training, job placements, community placements) are expected to increase. Also included in this amount is an increase to budget base for employment expenses (transportation, tuition, clothing) to reflect expected, actual expenses. This expense is required to earn provincial employment subsidies of \$2.1 million (see below).	1,395,636
Contract costs to sustain the homelessness initiatives are expected to increase due to the need to increase the number of hostel bed spaces and inflationary factors.	514,079
<u>Salaries and Benefits:</u>	
Staff salaries and benefits are expected to increase due to cost of living adjustments, merit increase and increase in OMERS contribution rates.	2,852,546
To cope with higher Social Assistance and employment caseload, Ontario Works is requesting an additional 14 full-time equivalent (FTE) in caseworkers and three FTE in supervisory staff.	928,550
<u>Subsidies:</u>	
In 2002, the provincial government announced a gradual reduction of the administration subsidy available to municipalities toward an arbitrary provincial average target of \$700 per case. Also included in this amount is the removal of performance related subsidies in 2004, previously in from 2000 to 2003.	2,607,487
Ontario Works will be meeting with provincial representatives to discuss an increase in available funding for employment programs. This amount represents the increase in expected subsidies.	(2,072,839)
Net Program Cost Variance	<u><u>\$ 8,596,059</u></u>

TRANSHELP

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For sections A.1 to E.1 (inclusive), please refer to the Social Services 2004 Service Strategy Business Plan, found in the Social Services section.

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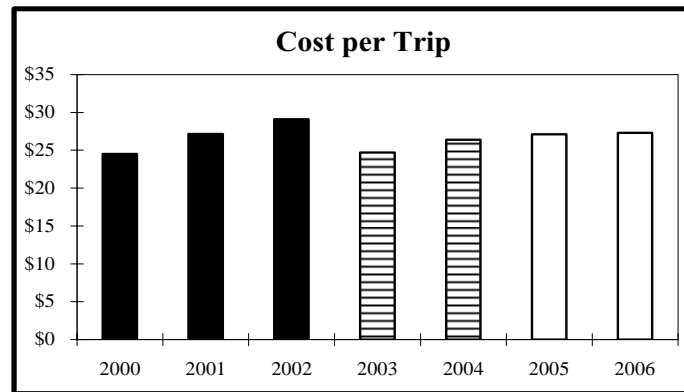
E. Monitoring and Measuring The Service Strategy Business Plan

E.2 Performance Targets (not applicable)

E.3 Corporate Performance Measurement and Benchmarking

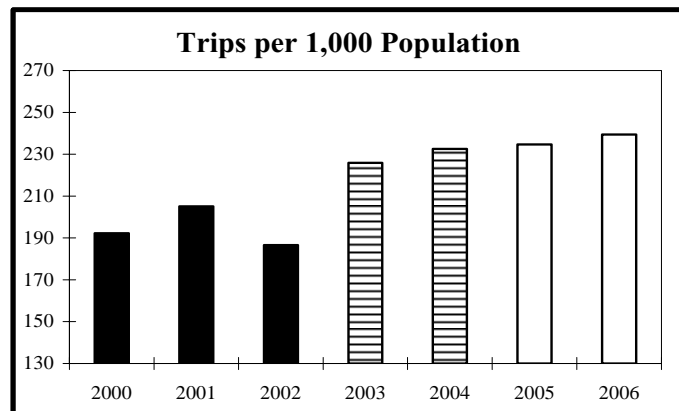
1. Program Efficiency

Gradual increase in unit costs are expected due to fuel, facility and taxi costs. Increase in labour costs due to job evaluation has a significant impact on the 2004 operating budget. TransHelp's objective is to remain competitive while addressing the need for service growth. Partnerships have been built with the public and private sectors to maximize use of available resources in the community. This direction will continue to be followed as evidenced by the success of the Red Cross dialysis pilot project (transfer of dialysis service trips).



2. Community Impact

The Interactive Voice Response (IVR) system continues to improve responsiveness to customers. The number of service trips is expected to increase over the next several years in correlation with Peel's natural population growth and with the increase in population needing specialized transit. The transfer of dialysis transportation services to the Red Cross should reduce waiting times to a more reasonable period.



3. Data

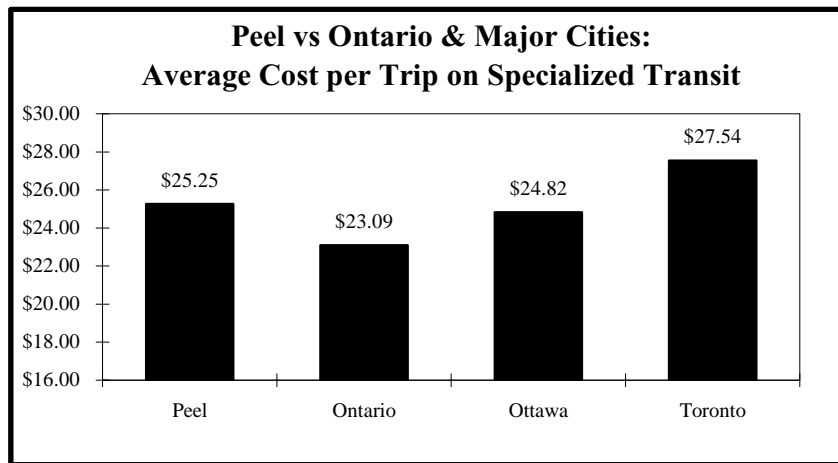
	Actual			Budget		Target	
	2000	2001	2002	2003	2004	2005	2006
Program Efficiency:							
Cost per trip	\$ 24.50	\$ 27.16	\$ 29.12	\$ 24.70	\$ 26.41	\$ 27.11	\$ 27.30
Community Impact:							
Trips per 1,000 population	192	205	187	226	232	235	239
Source Information:							
Total cost (\$ 000's)	\$ 4,516	\$ 5,511	\$ 5,563	\$ 5,880	\$ 6,630	\$ 7,011	\$ 7,342
No. of trips provided	184,308	202,887	191,031	238,000	251,062	258,594	268,938
Peel population	959,000	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000

4. Customer Service

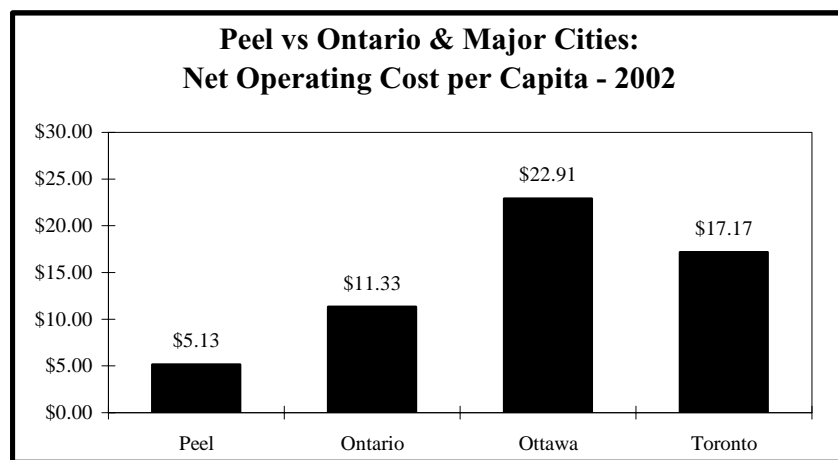
The TransHelp Advisory Committee provides ongoing input to the program from customers and is assisting management with informing and communicating with passengers. A passenger survey was completed by an independent consulting firm in 2001 which indicated a high level of satisfaction with service quality. In addition, a customer care program has been vigorously pursued to ensure customer satisfaction by reviewing all concerns and providing timely follow up. Staff are being trained in the Canadian Urban Transit Association (CUTA) customer service "Ambassador" Program.

5. External Benchmarking

This information is the most current available and it shows the comparison of actual costs and operating efficiencies for the various Para-Transit properties in the province.



Source Information: 2002 CUTA fact book



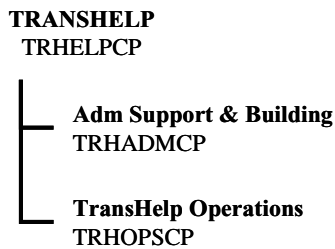
F. 2004 Financial Requirements Presentation

F.1 Current Budget Introductory Comments/Analysis

TransHelp has a significant budget increase for 2004. More than 2/3 of the increase can be attributed to an increase in staff salaries and benefits. In 2003, TransHelp entered into a new collective contract. The revised contract includes wage reclassifications in line with “job evaluation” recommendations. The annualized budgetary impact is estimated to be \$285,000.

In 2003, Council approved an expansion of a partnership with the Red Cross to transport ambulatory dialysis patients on a conventional van to and from treatment. For 2004, approximately 36,000 trips will be provided by the Red Cross. The use of the Red Cross will enable TransHelp to deliver 215,000 trips through combined use of buses and taxis.

F.2 Financial Structure Chart – Current Budget



F.3 2004 Current Budget

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2004	Change from 2003		2004	Change from 2003
Admin Support and Building	1,591,503	264,425		6.34	0.76
Operations	5,038,337	485,696		20.07	0.94
Total Program Cost	\$ 6,629,840	\$ 750,121		\$ 26.41	\$ 1.70

2. Account Analysis	Budgeted Total & Net Cost			Budgeted Units of Service	
	2004	Change from 2003		2004	Change from 2003
Goods & Services	3,042,631	89,584	Bus Trips	142,800	-
Salaries & Wages	3,307,209	660,537	Taxi Trips	72,262	(22,938)
Capital Financing	280,000	-	Red Cross	36,000	36,000
Total Program Cost	6,629,840	750,121	Total Trips	251,062	13,062
Fees, Charges & Other	486,390	(72,735)			
Net Program Cost	\$ 6,143,450	\$ 822,856			

4. Budget Variance Explanation

	Net Program Costs Change from 2003
Salaries & benefits cost will increase due to a new union contract settlement, in line with "job evaluation" recommendations.	285,000
Salaries & benefits cost will increase due to a 0.5 full-time equivalent (FTE) increase, cost of living adjustments, and increase in Ontario Municipal Employees' Retirement System (OMERS) contribution rates.	375,537
Increase in costs due to higher insurance costs and a general increase in administrative expenses.	89,584
Lower trip revenue for lower volume of service trips through the use of buses and taxis.	72,735
Net Program Cost Variance	\$ 822,856

CHILDREN'S SERVICES

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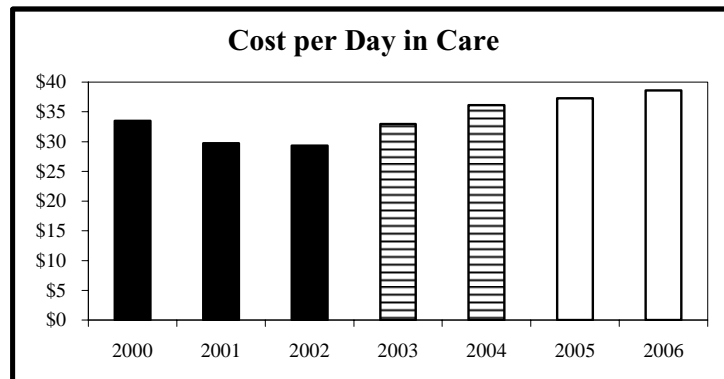
E. Monitoring and Measuring the Service Strategy Business Plan

E.2 Performance Targets (not applicable)

E.3 Corporate Performance Measurement and Benchmarking

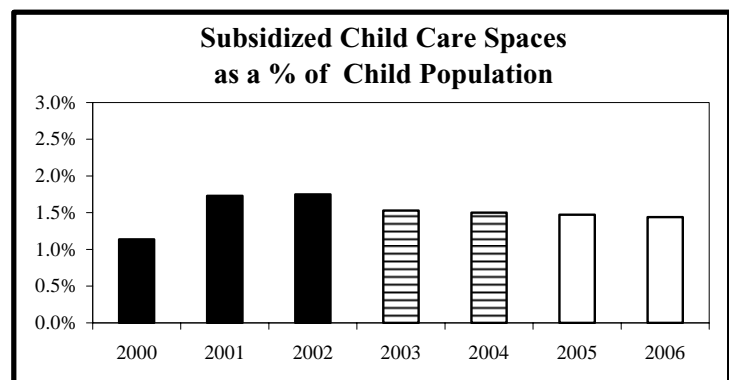
1. Program Efficiency

The average per diem cost decreased in 2001 due to the transfer of fee subsidy management to the Region. The average cost per day increased in the subsequent years due to inflationary increases for service providers. The Child Care Plan identified a need for growth of 3 per cent annually to keep pace with population growth and previously unmet needs.



2. Community Impact

Demand for fee subsidy continues to be influenced by population growth, support for Ontario Works clients who find employment, referrals from provincial screening programs for children with special needs and growing numbers of children at risk for child protection and homelessness.



3. Data

	Actual			Budget		Target	
	2000	2001	2002	2003	2004	2005	2006
Program Efficiency:							
Cost per day in care	\$33.52	\$29.75	\$29.31	\$32.96	\$36.10	\$37.29	\$38.59
Community Impact:							
Subsidized child care spaces as a % of child population*	1.1%	1.7%	1.8%	1.5%	1.5%	1.5%	1.4%
Source Information:							
Total cost (\$000's)	\$35,288	\$37,038	\$38,002	\$38,287	\$39,391	\$41,063	\$42,420
Total subsidized spaces	2,111	3,271	3,386	3,020	3,034	3,034	3,034
Total cost less child care serv. agency payments (\$000's)	\$18,470	\$25,396	\$25,902	\$25,976	\$28,585	\$29,529	\$32,668
Number of days in care	550,971	853,731	883,746	788,220	791,874	791,874	791,874
Peel child population*	185,098	188,915	193,230	197,545	201,860	206,175	210,490

*The child population number has been revised.

4. Customer Service

The division undertakes a formal customer service survey annually. The following comments were received from client surveys:

"My children are very happy there. They have both grown (developed) a great deal in the past year both intellectually and socially. I believe Brampton West has tremendously benefited my children; given them an excellent start in life. It is the best thing that could have happened for them and me! Knowing they are so well taken care of allows me to concentrate better on my schooling!!"

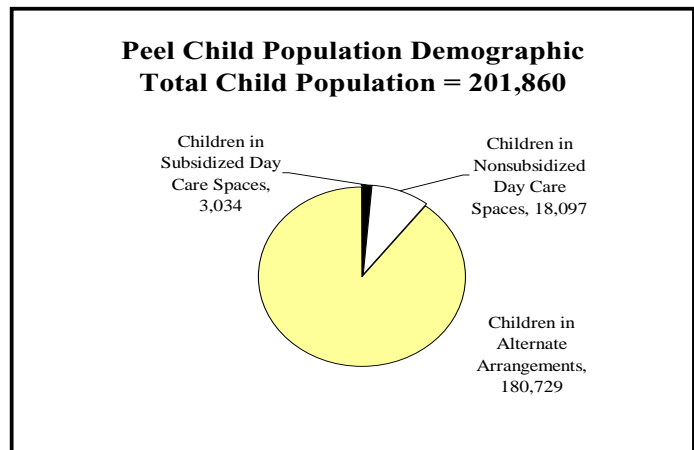
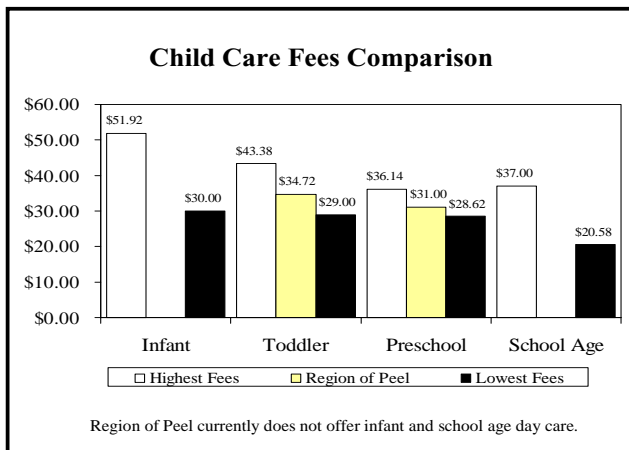
"My child gets along with other children and adults, his behaviour is excellent now & his cognitive skills has improved."

"My son who has Pervasive Development Disorder has made many great strides in social, behaviour & communication areas. He is happier and we are happier."

In addition, program staff meet with parents regularly to discuss their childrens' development and get input into program plans. This is a requirement of the High/Scope curriculum.

5. External Benchmarking

Region of Peel strives to provide excellent service at an affordable price. The Region's fee to the public is competitive with external providers. There is a growing need to increase affordable child care spaces within the Region. Approximately 10 per cent of the child population in Peel is expected to receive formal child care in 2004.



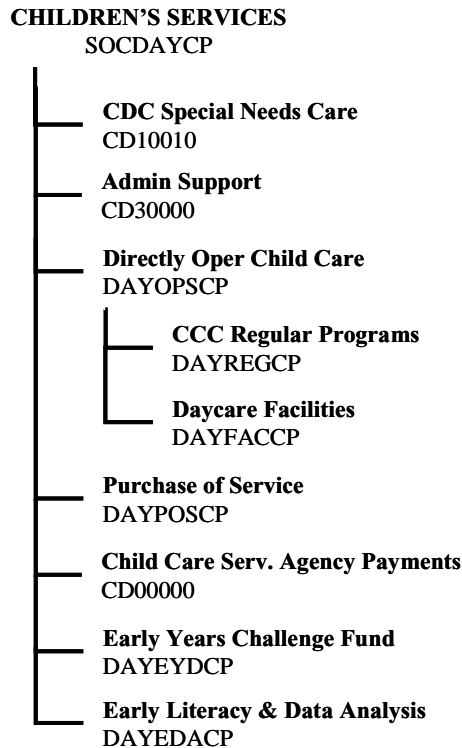
F. 2004 Financial Requirements Presentation

F.1 Current Budget Introductory Comments/Analysis

Listed below are some budgetary challenges for 2004 for Children’s Services:

- Maintaining the legislated ratio between the number of children in child care and qualified child care educators continues to be a challenge. Correlated to this issue are staff workload issues. A recent staff survey has identified this as one of the critical issues.
- Provincial subsidy funding is expected to be frozen for 2004. However, Regional costs will grow with inflationary factors, resulting in higher reliance on Regional funding.
- With the introduction of Ontario Municipal Employees’ Retirement System (OMERS) full contribution rates, combined with cost of living adjustments, salaries and benefit costs are expected to increase significantly for 2004.

F.2 Financial Structure Chart – Current Budget



F.3 2004 Current Budget

1. Activity Analysis

	Budgeted Total Cost	
	2004	Change from 2003
Administration	3,762,381	468,603
Provincial Transfer	8,871,137	(507,906)
Special Needs	3,058,742	87,682
Early Years Fund	367,741	367,741
Directly Operated Ctrs.	10,225,569	741,975
Purchase of Service	13,105,583	(53,900)
Total Program Cost	\$ 39,391,153	\$ 1,104,195

3.

	Budgeted Total Cost/Unit	
	2004	Change from 2003
	11.07	1.12
	26.09	(2.25)
	9.00	0.02
	1.08	1.08
	30.08	1.43
	38.55	(1.21)
Total	\$ 115.87	\$ 0.19

2. Account Analysis

	Budgeted Total & Net Cost	
	2004	Change from 2003
Goods & Services	18,278,712	530,165
Salaries & Wages	11,470,024	1,611,616
Capital Financing	400,000	-
Grant Payments	9,242,417	(1,037,586)
Total Program Cost	39,391,153	1,104,195
Fees, Charges & Other	2,537,172	171,158
Subsidies	26,942,176	(98,646)
Net Program Cost	\$ 9,911,805	\$ 1,031,683

	Budgeted Units of Service	
	2004	*Change from 2003
Brampton	115,000	6,000
Caledon	17,000	-
Mississauga	208,000	3,000
Total Households	340,000	9,000

* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

4. Budget Variance Explanation

	<u>Net Program Costs</u> <u>Change from</u> <u>2003</u>
Four full-time equivalent (FTE) child care staff is being recommended to reduce workload pressures in the child care centres.	232,385
Staff salaries and benefits are expected to increase due to cost of living adjustments, merit increase and increase in OMERS contribution rates.	825,261
Office equipment in Regionally operated centres is outdated. Staff is requesting equipment upgrades to telephones, faxes and printers to meet the Regional standards.	129,699
General child care operating costs (food, playroom supplies, janitorial, maintenance) are expected to increase due to inflationary factors.	319,338
There is increased funding available from National Child Benefits to fund operating expenses.	(475,000)
Net Program Cost Variance	<u><u>\$ 1,031,683</u></u>