

Social Services Department

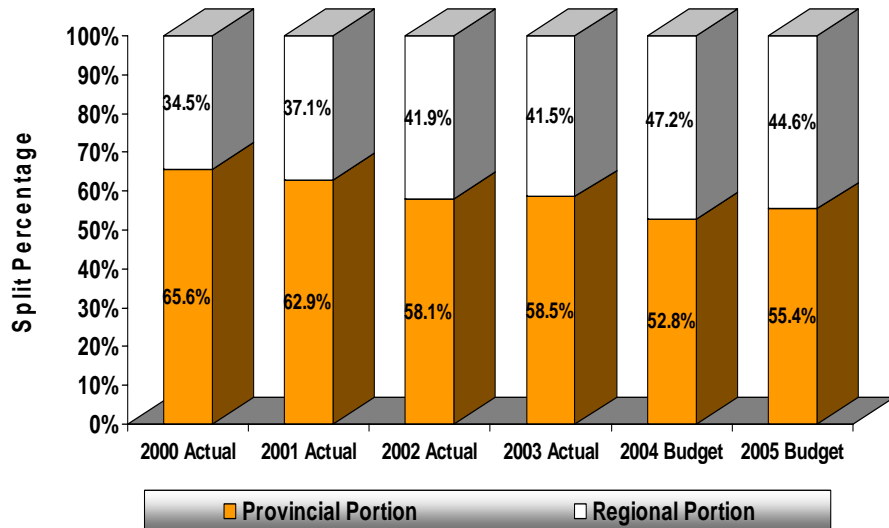
Social Services

Departmental Challenges

- Service demand across all divisions is being driven by the changes in population in Peel.
- Ability to provide services to meet those demands is influenced by provincial cost sharing decisions.
- Provincial policy and funding changes are expected to lead to program delivery changes in both Ontario Works and Children's Services programs over the next few years.

Social Services

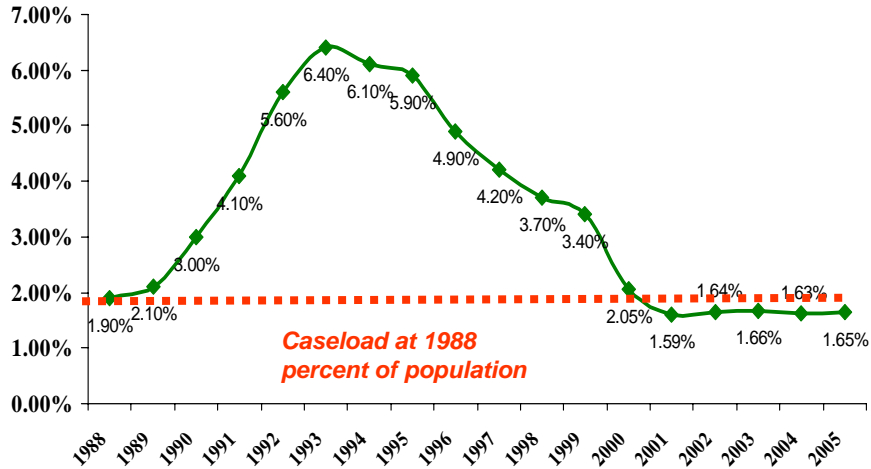
Provincial / Regional Funding Split Trend



Ontario Works

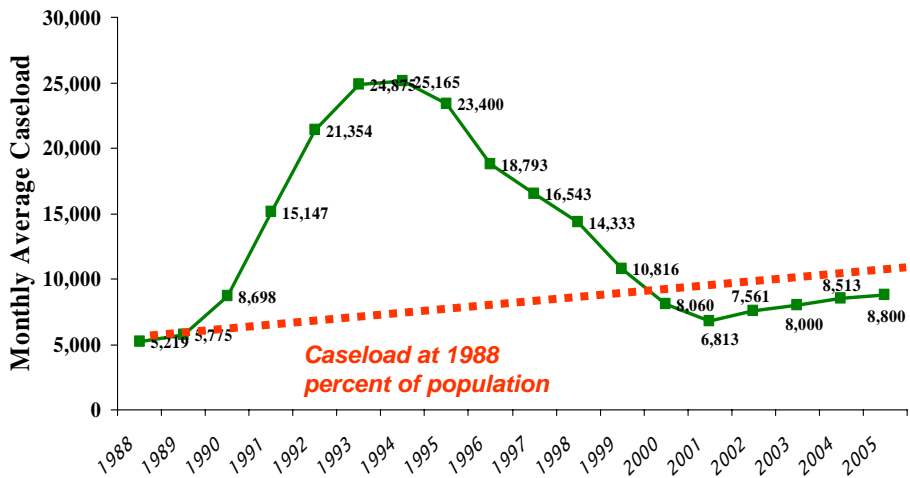
Ontario Works

Percentage of Population on Social Assistance



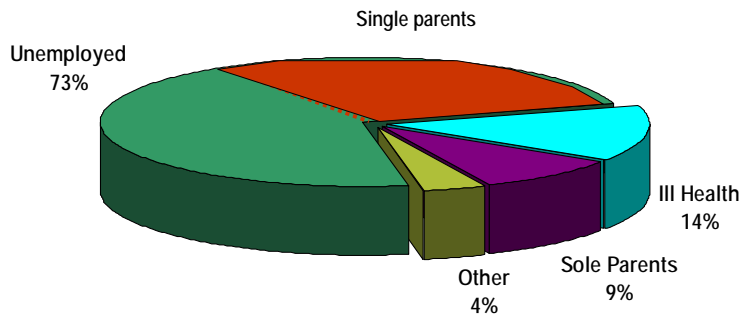
Ontario Works

Caseload Trends



Ontario Works

Caseload Analysis – Reason for Assistance



Ontario Works

Current Program: Overview

- Recent Social Assistance caseload growth is related to growth in population.
- Caseload growth drives increases in program expenses due to volume, and administration costs, including staffing to maintain ratios and achieve program goals.
- Provincial administration subsidy is capped, therefore actual funding per case declines as caseload grows, but Province maintains service level expectations and audits for compliance.

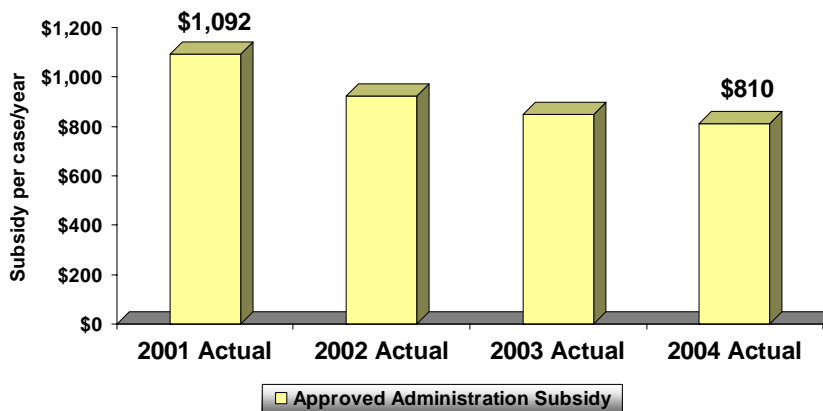
Ontario Works

FTE changes and rationale

# FTE	Rationale
3.0	Direct program staff to maintain staffing ratios in social assistance caseload.
3.0	Program staff for programs which were previously purchased as external contracts. There has been offsetting reduction in external contract costs.
6.0	Total Increase

Ontario Works

Decreasing Provincial Service Delivery Subsidy



Province has announced a gradual subsidy reduction to \$700 per case. The subsidy is "fixed". There is no additional subsidy if the caseload increase.

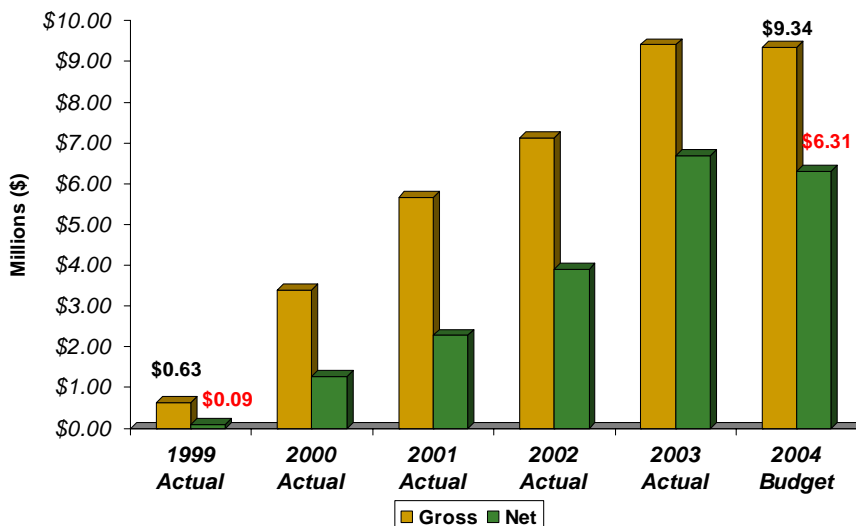
Ontario Works

Current Program: Overview

- Overall caseload increase in 2005 projected at 3.4% over this year's actual.
- Homeless continues to increase – averaging 9% increase in number of people using the 3 Peel shelters in 2004
- Outreach Program also working with 9% volume increase in cases.
- Provincial 3% increase in assistance rates will increase costs in 2005.

Ontario Works

Homelessness Net Cost Trend



Ontario Works

Current Program: Intake Screening Unit funding

- Unknown at this time whether Province will increase Intake Screening Unit (ISU) funding to 50% of actual cost.
- 2005 budget assumes Province will increase funding by \$700,000, to cover current shortfall.
- If Province does not increase funding to Peel, recommend that service from ISU be reduced by approximately 30% to stay within the available Provincial funding.

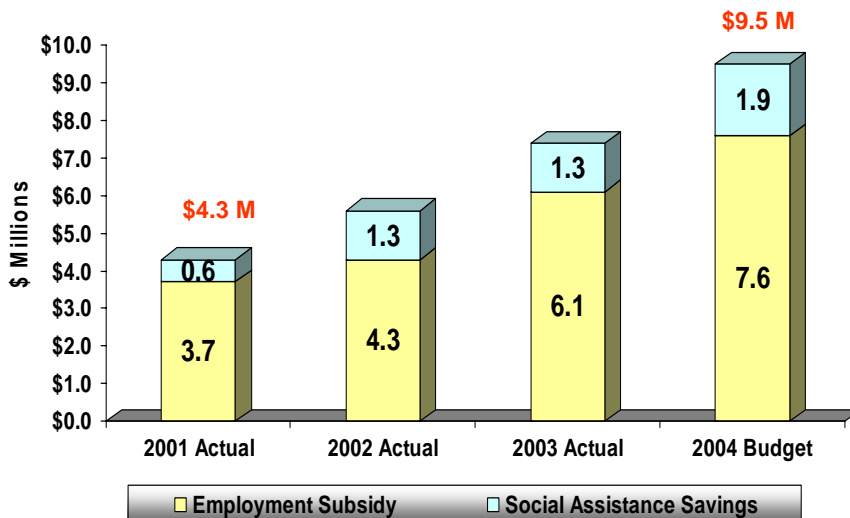
Ontario Works

Current Program: Employment Program funding

- Previous government provided funding based on achievement of a combination of activity and outcome targets (people placed in community service, in training, in jobs etc.)
- Peel achieved or exceeded provincial funding level targets and successful in generating additional subsidies (\$1.2 M in 2003).
- Provincial Government changing that approach and will pay based on outcome measure, yet to be defined. Unsure of impact on funding for the program in 2005. Current program subsidy frozen at 2003 actual levels.

Ontario Works

Employment Subsidy and OW Cost Reductions



Social Assistance Savings = Monthly Average Number of Clients That Found Employment X Average Length on Assistance (16.21 months) X Average Monthly Social Assistance Cost per Case for the Year

Ontario Works

Service Level Issue Summary

- Population driven caseload and related cost increases, including homelessness related costs will put pressure on 2005 budget.
- Province is not recognizing the increased costs in its administration subsidy.
- Policy changes expected over the next year related to ISU and Employment programming and funding.
- Impact unknown at this time, but if provincial funding not available service levels will be reduced.

Children's Services

Children's Services

Current Program: Overview

- Provide subsidized child care services to more than 3,000 children a month.
- Provision of resource teacher support to 670 children with special needs and providing one on one classroom support for 66 children with complex disabilities in child care programs each month
- Provide family literacy workshops (approximately 600 workshops a year) and parenting skills training workshops (approximately 90 a year).
- Employment support through provision of child care, life skills and training (Open the Door) to 40 single parents.
- Child care support to approximately 300 children a year in Peel's Homeless and Family Violence programs.

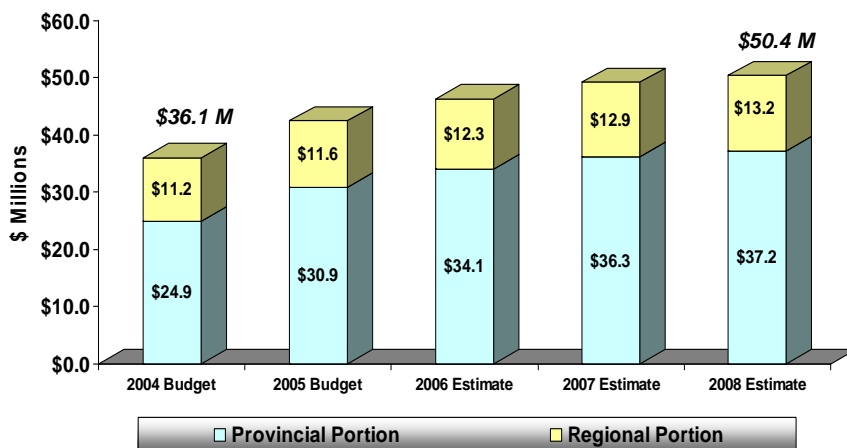
Children's Services

Service Level Expansion

- New provincial funding in 2004 allowed for increased service levels (increased 330 spaces and 90 special needs children) with no 'net' budget impact.
- Additional new Provincial funding in 2005 will require Regional co-funding.
- Provincial funding expected to continue to increase and will require municipal co-funding; impact on Peel estimated at \$2.0 million by 2008.
- New funding will require increases in staff to manage subsidy and deliver child care.

Children's Services

Anticipated Funding Growth



Estimation based on Peel receiving 9% of new Provincial/Federal subsidy.

Children's Services

Service Level Enhancement

- Peel has been advocating for an increase in subsidized child care for years. Province is finally increasing funding for child care.
- Anticipate a \$5.0 million annualized new funding commitment in 2005 which will require Peel to fund and annualized contribution estimated \$0.7 million for 2006.
- 2005 fiscal requirement will be less, with the amount dependent on timing of release.
- Peel currently has 2000 children waiting for fee subsidy, and 90 children waiting for "special needs resources."

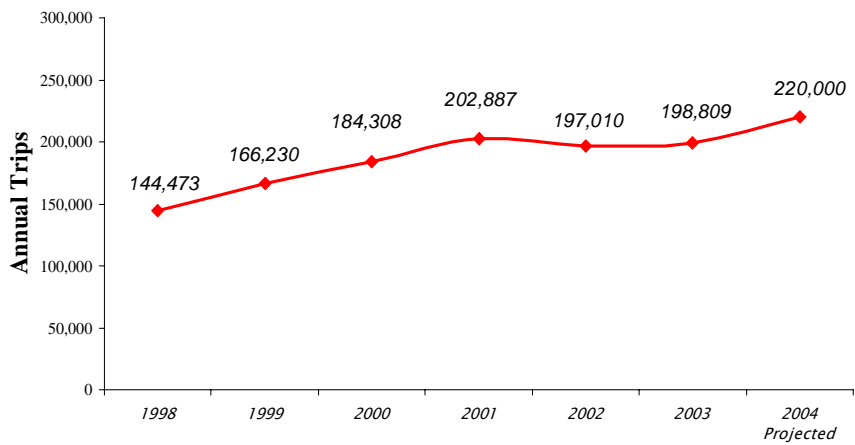
Children's Services

Service Level Issue Summary

- Approximately 2000 children on waiting list for subsidy, and 90 children waiting for special needs support
- Province is providing increases in funding over the next 3 years but Regional 20% co-funding is required if the money is to come to Peel.

Transhelp

Transhelp *Service Trips Trend*



Transhelp

Current Program: Overview

- Service demand growth abated during SARS period, but is increasing again.
- Trip cost being driven up by taxi contract cost increases.
- Aging facility costs affecting capital reserve contribution.
- Transportation Study recommends expansion of service and new service options

Transhelp

Taxi Per Trip Cost Comparison

2004 Actual Average Per Trip Taxi Cost	2005 Anticipated Average Per Trip Taxi Cost	Increase	%
\$21.70	\$29.41	\$7.71	36%

Report on new taxi contracts for 2005 will be before Council in October 2004

Transhelp

Facility Costs

- Aging facility has had problems with water and sewer maintenance, asbestos issues, HVAC, doors and window seals, exterior brick and wear and tear on internal finishes.
- Budgeted over \$800,000 for repairs and maintenance over last two years.
- Will explore options and present analysis to Council.

Transhelp

Service Level Enhancement

- Transportation Study presented to Council in May 04 recommended creation of “Office for Planning and Coordination of Specialized Transportation Services.”
- Function would be to establish further cooperative service delivery arrangements with local transit and community agencies, and make recommendations on other service delivery options to contain costs as service demand increases with changing population.

Transhelp

Service Level Enhancement

- Transportation Study stated:
 - existing service levels do not satisfy demand;
 - that based on existing service levels Transhelp costs would increase to \$7.3M in 10 years, and demand would still not be met;
 - If service levels were increased to meet full demand (ie relax eligibility criteria) costs would increase to \$13.2M, using today's service model;
 - Using the new 'Office' to identify better service delivery options, the full demand could be satisfied at a cost \$8.9M.

Transhelp

FTE changes and rationale

# FTE	Rationale
1.0	Requesting increase in 1 complement staff position to establish the "Office for Planning and Coordination of Specialized Transportation Services".
1.0	Total Increase

Transhelp

Service Level Issue Summary

- Service levels continuing to grow as population changes
- Taxi contract costs increasing substantially
- Aging Transhelp building
- Transportation Study recommends “Office for Planning and Coordination of Specialized Transportation Services” be established to chart affordable options for future service demand.

Social Services

Department Summary

- Service level and costs being influenced:
 - by population growth and changes
 - changes in Provincial funding and policies
- 2005 budget will include requests for:
 - increases in OW costs due to rising caseload, and possible provincial subsidy changes
 - increase in CS due to provincial cost sharing requirements for new allocations
 - increase in TH due to taxi contract renewal and facility costs