
2009 Human Services Budget

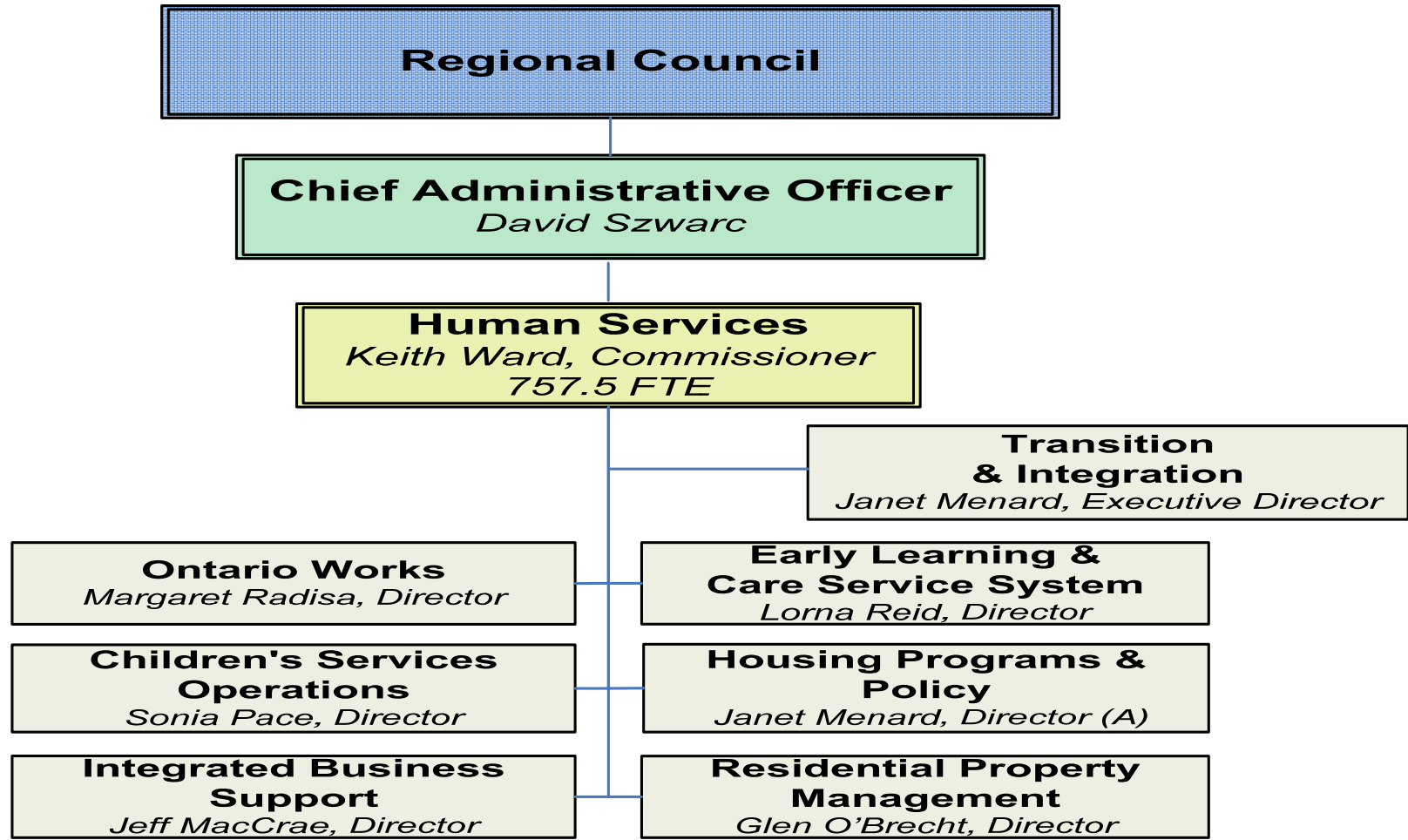
Presentation to Council

Children's Services
Housing Programs
Ontario Works

January 14, 2009

Human Services

Departmental Organizational Structure



Human Services

What We Do

- Mandate: Plan, manage and deliver quality, integrated human services (early learning and child care, financial and employment assistance, social housing and homelessness prevention) and resources that invest in people to enable participation in the changing community and the economy
- Consolidated Municipal Service Manager designation
- Service system management - Social Housing Reform and Day Nurseries acts
- Build individual, family and neighbourhood resilience
- Value of investing in human services
- Community initiatives; immigration; poverty; homelessness; early learning & child care
- 206,000 clients every year

Human Services

Who We Serve

Children's Services	Housing Programs
<p>System Management: Early learning and child care</p> <p>Build Capacity: Increase spaces, centres & services 24,000 licensed spaces</p> <p>Service Provision: 140 agreements with providers</p> <p>Municipal Delivery: 850 children through 12 directly operated child care centres</p> <p>Access & Wait List: 1,900 children</p> <p>Manage Subsidy: 7,300 children and 5,700 families receive child care subsidy every month</p> <p>Total: 69,000 individuals annually</p>	<p>System Management: Social housing</p> <p>Build Capacity: Development range of housing options 15,000 housing units</p> <p>Service Provision: 46 social housing agreements</p> <p>Municipal Delivery: 7,200 households: families, singles and seniors via 70 Peel Living properties</p> <p>Access & Wait List: 13,500 households (34,000 individuals)</p> <p>Manage Subsidy: 9,920 households receive Rent Geared to Income subsidy (including rent supplement)</p> <p>Total: 67,000 individuals annually</p>

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Who We Serve (Cont'd)

Ontario Works

Financial Assistance: 10,000 families each month

Employment Assistance: 7,400 clients each month

Newcomers: 24%

Eviction Prevention: 490 households

Utility Cut Off Prevention: 290 households

Outreach Response: 2,100 clients

Emergency Hostels: 3 (family & singles):

Transitional Housing Facilities: 2 (families and youth)

Shelter and Transitional Housing: 11,000 individuals, including 2,400 children & 760 youth

Employment Resource Centres: 10,000

Community Agencies: \$2 million in grants

Total: 70,000 individuals annually

Human Services

Departmental Budget Drivers

- \$412.8 million gross (\$220.9 million net)
- 2009 Human Services net budget decrease of \$3.3 million include:
 - Cost of living increases (+\$2.6 million)
 - Social housing funding formula changes (+\$3.8 million)
 - Subsidy reduction (+\$0.2 million)
 - Service drivers (+\$1.6 million)
 - ODSP reduction (-\$1.4 million)
 - Toronto tax (GTA Pooling) reduction (-\$10.1 million)

Human Services

Departmental Service Drivers for 2009 (\$000s)

No	Program Details	New / Growth	Budget	FTE
1	Shelter Service System Expansion: <ul style="list-style-type: none"> Expansion to include 48 emergency and 50 transitional housing beds Early child development shelter program (staffing, overhead & program costs) 	Growth	\$300	-
		Growth	\$100	1.0
2	Neighbourhood Capacity Support: <ul style="list-style-type: none"> Early learning and parental drop-in programs in Peel Living communities Staffing, overhead, program costs 	New	\$175	1.0
				-
3	Inclusive Learn Play Care Nursery School: <ul style="list-style-type: none"> Specialized support for children with special needs aged 18 months to 5 years (Start July, 2009) 	New	\$150	2.0
4	Family Literacy Program: <ul style="list-style-type: none"> Materials, supplies and co-ordination of 30,000 hours of volunteer services 	Growth	\$125	1.0
5	Bus Pass for Social Assistance Clients: <ul style="list-style-type: none"> Expansion of bus passes to 100 social assistance clients in Mississauga, in addition to 100 clients in Brampton (costs for purchase of tickets) 	Growth	\$200	-
6	Community Investment (Increase Sustainability): <ul style="list-style-type: none"> Success by Six Peel Volunteer Centre Collaboration Peel Learning Institute Increase in needs for Agency Funding 	Growth	\$171	-
		Growth	\$100	-
		Growth	\$100	-
		Growth	\$150	-
Total			\$1,571	5.0

100% Regionally Funded Programs

Social Services & Health

Comparison of 2008 Budget Amounts (\$'000s)

Municipalities	Amounts	Cost per Capita <i>Based on 2008 Population</i>
Toronto	\$26,284	\$9.94
Durham	\$5,806	\$9.41
York	\$3,848	\$3.93
Peel	\$4,462	\$3.72
Halton	\$857	\$1.85

100% Regionally Funded Programs

Peel's Council Approved 2008 Budget Details (\$'000s)

Program Name	Departments Offering Services	Approved Amount
Youth Violence Strategy	Health	\$95
Neighbourhood Connections Strategy	Social Services & Health	\$413
Seniors Dental	Health	\$591
Community Agency Funding	Social Services	\$1,869
Facility Capital Maintenance	Social Services	\$1,354
Indigent Funerals	Social Services	\$140
Total		\$4,462

Human Services

Efficiencies and Process Reviews

- Human Services transition and integration will result in a client centered service delivery model and a new organizational structure
- Generated \$2.2 million in additional funding per year and retroactive subsidy of \$5.4 million through cost avoidance and maximization of subsidy reviews
- Estimated \$11.5 million saved by taking appropriate actions in 2008 through Peel's Consolidated Verification Program
- Total 154 departmental process reviews completed in the past 3 years

Human Services

Unfunded Departmental Risks

- Best Start commitment of \$19.3 million may end March, 2010
- RGI and subsidized child care pressures
- Loss of market revenue for housing and child care service providers
- Unfunded social housing provider capital liability of \$87 million
- Phasing out of Social Housing federal subsidies
- Conservative 2009 social assistance caseload and cost estimate

Human Services

2009 Current Budget (\$000s)

Divisions	2009 Proposed Budget		2008 Approved Budget		Budget Increase			
	Gross Budget	Net Budget	Gross Budget	Net Budget	Gross Budget		Net Budget	
					Amount	%	Amount	%
Children's Services	70,561	15,241	66,114	13,966	4,447	6.73%	1,275	9.13%
Housing Programs	106,978	74,939	102,761	70,915	4,217	4.10%	4,024	5.67%
Ontario Works	156,043	60,798	155,317	57,909	726	0.47%	2,889	4.99%
Residential Property Management	9,321	-	8,869	-	452	5.10%	-	N/A
ODSP	29,437	29,437	30,863	30,863	(1,426)	-4.62%	(1,426)	-4.62%
Toronto Tax	40,500	40,500	50,600	50,600	(10,100)	-19.96%	(10,100)	-19.96%
Grand Total	\$ 412,840	\$ 220,915	\$ 414,524	\$ 224,253	\$ (1,684)	-0.41%	\$ (3,338)	-1.49%

Human Services

2009 Capital Budget (\$'000s)

Divisions	Project Descriptions	Amount
Housing Programs	■ 400 Social Housing units in Mississauga & Brampton (Eglinton & 21 Division)	\$87,900
	■ Provider's capital reserves shortfall	\$6,000
	Sub Total	\$93,900
Children's Services	■ Capital maintenance for 12 child care centres	\$660
	Sub Total	\$6660
	Total	\$94,50

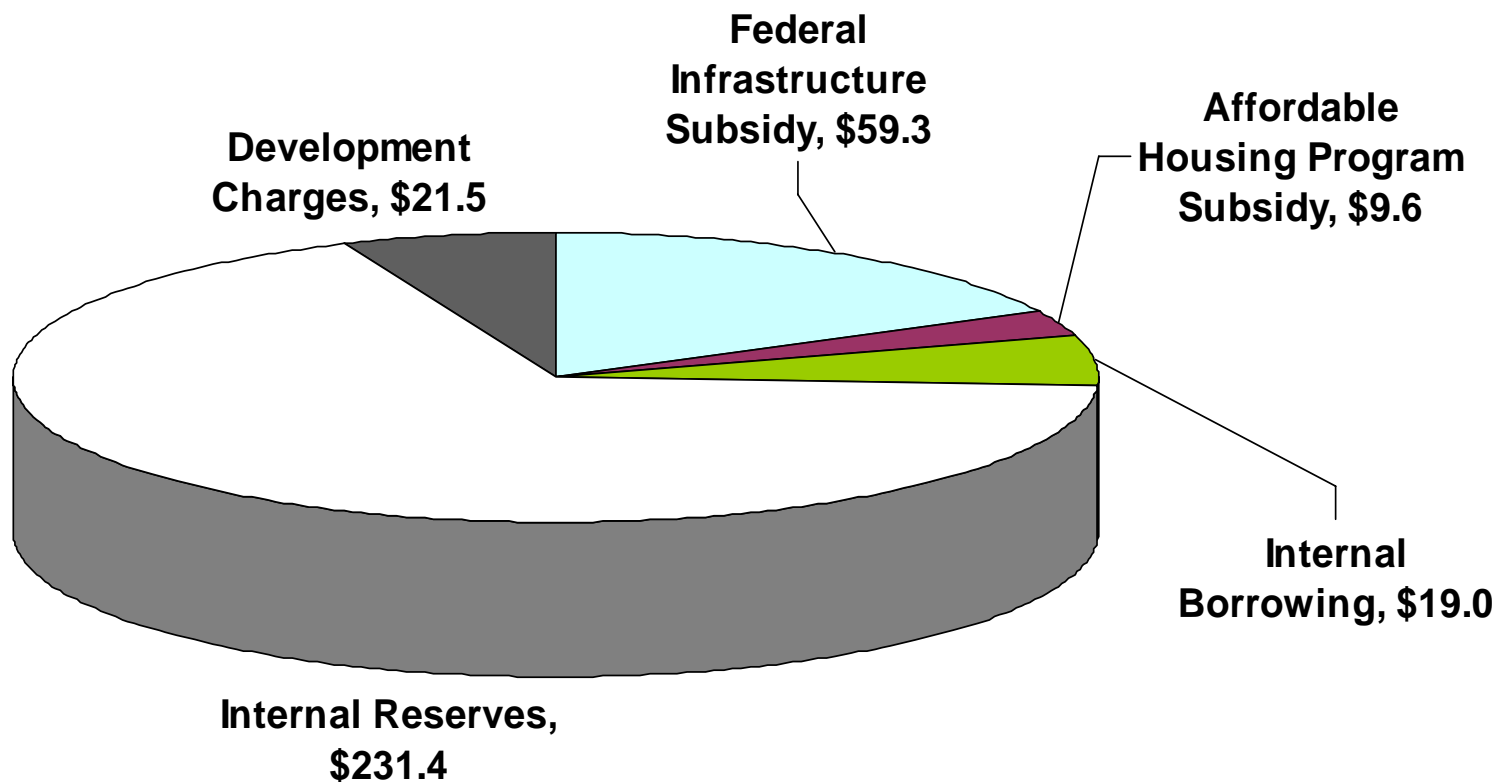
Human Services

2009-2018 Capital Budget (\$'000s)

Divisions	Project Descriptions	Amount
Housing Programs	<ul style="list-style-type: none"> ■ Social Housing units (400) in Mississauga & Brampton ■ Future plans for affordable housing units (100 units per year) ■ Provider's capital reserves shortfall 	\$87,900
		\$95,000
		\$142,473
	Sub Total	\$325,373
Homelessness Programs	<ul style="list-style-type: none"> ■ Shelter capital maintenance ■ New shelter tentatively planned in 2016 (only DC funded portion) 	\$2,250
		\$2,697
	Sub Total	\$4,947
Children's Services	<ul style="list-style-type: none"> ■ Capital maintenance for 12 child care centres ■ New child care centre tentatively planned in 2016 (only DC funded portion) 	\$6,600
		\$3,917
	Sub Total	\$10,517
	Total	\$340,837

Human Services

2009-2018 Capital Budget Funding Sources (\$ Millions)



Total = \$340.8 Million

Human Services

Departmental Budget Recommendations

That the total 2009 Current Budget for Human Services for a total of \$412,840,319 and net of \$220,915,067 be approved;

And further, that the total 2009 Capital Budget for Human Services for a total of \$94,560,000 be approved and projects identified with an “A” for approved funding status in Appendix IV of the 2009 Budget Documents, be authorized to proceed in accordance with the Financial Control Bylaw;

And further, that the total 10 Year Capital Plan for Human Services for a total of \$340,837,000 as per Appendix V of the 2009 Budget Documents be approved, in principle for planning purposes;

And further, that the general user fees for Human Services as set out in Appendix VIII of the 2009 Budget Documents be approved.