

## Human Services Program Support – 2010 Budget Document

### 2010 HUMAN SERVICES PROGRAM SUPPORT

#### Budget Overview

Budget Summary \$'000s	2009 Budget	2009 Projection	2010 Proposed	09 vs 10 Variance	2011 Forecast	2012 Forecast
Current Budget – Total Gross Expenditures	\$15,865	\$15,512	\$16,714	\$849	\$17,215	\$17,731
Current Budget – Inter Departmental Recoveries	\$14,790	\$14,396	\$15,614	\$824	\$16,087	\$16,575
Current Budget – Recoveries from External Sources	\$1,075	\$1,116	\$1,100	\$25	\$1,128	\$1,156
Current Budget – Net Cost	NIL	NIL	NIL	NIL	NIL	NIL
FTE	151	151	151	0	151	151
<hr/>						
New Capital			\$1,500	N/A	N/A	N/A

#### 2010 BUDGET HIGHLIGHTS:

##### Current Budget

The 2010 budget for gross expenditures is \$16.7 million; \$15.6 million is recovered from the Human Services divisions and \$1.1 million is recovered from external sources. The net budget for these areas is \$0. The increase in the gross budget is \$0.8 million. The main drivers of the budget changes are primarily related to inflationary increases in salaries and benefits.

##### Staffing

The 2010 approved staff complement is 151.0 Full Time Equivalents (FTEs), which represents the same level of approved staffing for 2009.

##### Capital

Integrated Business Support is requesting \$1.5 million for 2010.

- \$1.50 million for integrated client and management module technology

# Human Services Program Support – 2010 Budget Document

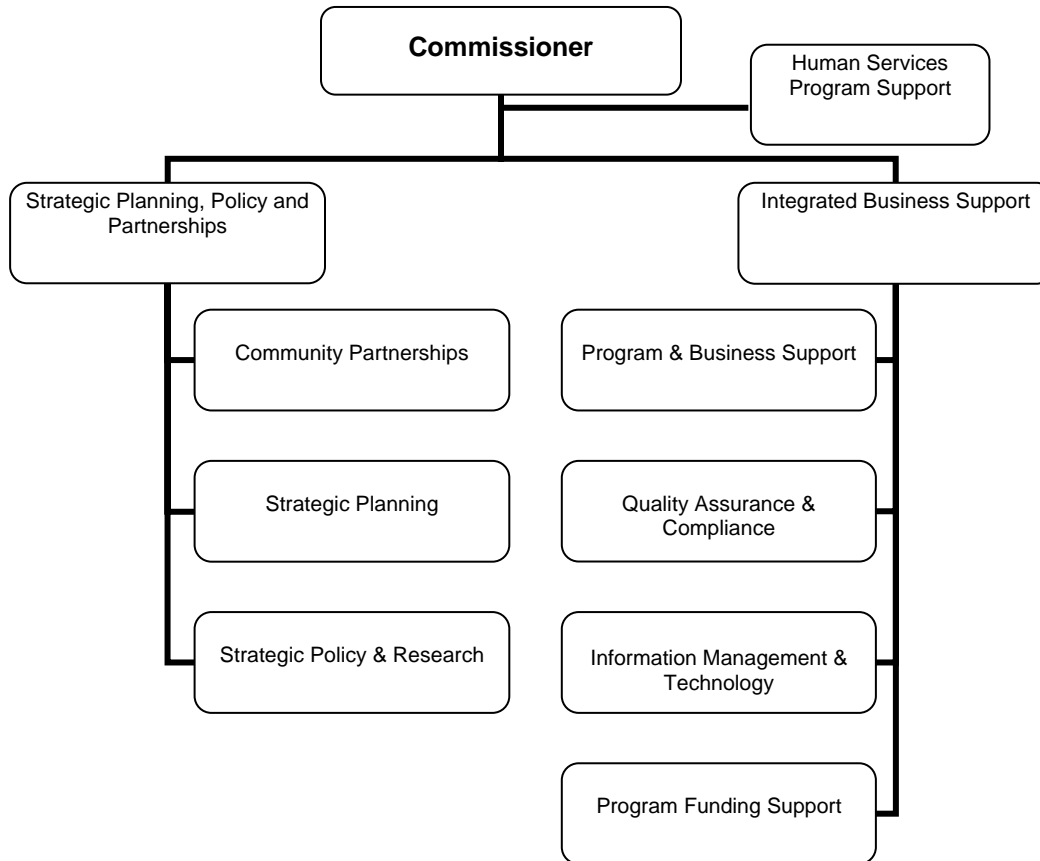
**THIS PAGE INTENTIONALLY LEFT BLANK**

# Human Services Program Support – 2010 Budget Document

## Human Services Administration and Support: 2010 Budget Document

### Section I. Existing Services and Service Levels:

Human Services Program Support and the Office of the Commissioner consist of two divisions: Integrated Business Support and Strategic Planning, Policy and Partnerships.



Human Services program support provides:

- Administration for the commissioner and oversight for the Human Services Department.
- Portfolio management of the department's strategic projects.
- Implementation support for the transition of the department to a full integrated service delivery model.
- Review and development of social policies which effect Ontario Works, Children's Services and Social Housing including strategic policy and research.
- Internal support to the department through the creation of job aids, policies, business procedures, training, on-line tools and resources to ensure uniform service delivery. This includes continuous improvement by ensuring that processes are completed in the most efficient and economical way.

## Human Services Program Support – 2010 Budget Document

- Funding related support including: complex funding analysis for new program initiatives, subsidy requirements, analysis for the three core Human Services programs, recovery of subsidy overpayments for former clients, rent determination for Peel Living clients, and distribution of payments and drug cards to Ontario Works clients.
- Administrative support including filing, scheduling, mail distribution, document management and response to freedom of information requests.
- Rent collections activities for Peel Living. Handling of appeals through in-depth case reviews related to social assistance and social housing, including representation at Social Benefit Tribunal and Landlord and Tenant Board hearings.
- Contract administration, financial payment processing and supports for all external contracts and purchase of goods and services.
- Support to clients for family support, custody and access issues.
- In depth eligibility reviews and where appropriate recommending ineligibility for benefits and potential police involvement.
- Support and development of departmental technical applications, web design and content, data requests and report design.

Key initiatives in 2009 included:

- Collaboration with staff and community partners on the development of the new Human Services Plan and Integrated Service Delivery Model.
- Completion of final transition of support staff from Ontario Works, Children's Services, Social Housing and Residential Property Management to form the Integrated Business Support Division.
- Streamlining of processes and procedures under the new division.
- Planning and implementing the next phases of integration.
- Opened the doors to the first integrated Human Services reception, located in Suite B at 10 Peel on May 12, 2009. This is the first time the Region has offered one-stop access for Human Services with a focus on delivering seamless, integrated services.
- Implementation of additional payment options for Peel Living residents, specifically by allowing electronic payment of rent through their financial institution.
- Assistance with the development and implementation of a new fee subsidy program offered by the City of Mississauga to help low-income families and individuals. This program resulted in great collaboration between local governments.
- Development and training of new caseworker and supervisor hires to support the growing Ontario Works caseload due to the economic downturn.
- Collaboration with Region of Peel staff to provide accommodation for additional Ontario Works staff hired to deal with the increase in caseload related to the economic downturn.

## Human Services Program Support – 2010 Budget Document

- Policy support to the Intergovernmental Relations Advisory Committee and Office of Strategic Innovation and Policy.

### Section II. Resources to Deliver 2009 Services:

Current \$'000	2008 Actual	2009 Budget	2009 Projection	2009 Variance Under/(Over)
<b>Total Gross Expenditures</b>	\$2,924	\$15,865	\$15,512	\$353
<b>Internal Recoveries</b>	\$260	\$14,790	\$14,396	(\$394)
<b>Total Revenue</b>	\$2,664	\$1,075	\$1,116	\$41
<b>Net Cost</b>	\$0	\$0	\$0	\$0
<b>FTE</b>	149	151	151	0

#### 2009 Budget

For 2009, the total operating budget for Human Services program support was approved at \$15.9 million. The total costs are fully charged to Human Services Divisions and recovered through external sources. The approved staff complement level is 151 FTE. The 2009 budget is higher than 2008 actual because it includes the annualization effects of a full year of operations for Human Services program support.

#### 2009 Projection

The division is expected to end 2009 with gross expenditures under by approximately \$0.353 million. This is primarily driven by lower overall operating expenditures in salaries and benefits due to staffing redeployments to assist with caseload in Ontario Works and vacancies. Other revenue's are higher than anticipated for 2009 reducing the internal recoveries required to net to \$0.

### Section III. Performance Measurement/Benchmarking:

At this point, performance measurement is entrenched as part of program delivery in the operation divisions.

### Section IV. 2010 Base Pressures:

In 2010, Human Services program support will experience base pressures as detailed in Appendix I.

#### Cost of Living Increase/Inflation

The gross expenditures are increasing by \$0.85 million over 2009 budget, primarily related to inflationary increases in the area of salary and benefits and normal staff progression through the salary ranges. The budget increases are fully recovered internally from Ontario Works, Children's Services and Social Housing & Residential Property Management and from external sources, primarily from Peel Living. Increases are identified in Appendix I.

# Human Services Program Support – 2010 Budget Document

## Section V. Cost Mitigation Through Efficiencies and Recoveries:

### Human Services Department Restructure

In June 2007, the Region of Peel was restructured to align corporate services, programs and supports to better serve a Common Purpose: *to enhance the trust and confidence of citizens in their regional government.*

The reorganization included consolidating key divisions of the Social Services and Housing and Property departments into a new Human Services department responsible for children's services; employment, financial and homelessness services; and social housing, including Peel Living.

A project team was formed to plan and implement the integration of these important programs and services, including provision of internal supports. Extensive consultation was undertaken with employees, clients, community partners and other stakeholders resulting in the development of the first Human Services Plan (2009-2011). The department's mandate is to: Plan, manage and deliver quality integrated human services and resources that invest in people to enable participation in the changing community and the economy.

A functional review was undertaken of every role in the department, resulting in a new service delivery model and an organizational structure to support the model.

This new department will have seven divisions:

- Client and Community Access
- Client Relationships
- Directly Operated Childcare
- Facilities Management
- Service System Management
- Integrated Business Support
- Strategic Planning, Policy and Partnerships

When the transition project is completed within the next two years, it is forecasted that this change will bring about savings and efficiencies in how we do business. This means, we will be able to absorb anticipated growth within the existing staff group. While this won't be the case for social assistance because of an optimum caseload to worker ratio of 100:1, the capacity of many other service areas will be expanded. An example is the fact that only caseload related staffing increase are requested in the 2010 budget.

For full details, please refer to "Human Services Department Restructure" under Human Services Section.

### Efficiencies

Not Applicable

## Section VI. Challenges and Emerging Trends:

Not Applicable

# Human Services Program Support – 2010 Budget Document

## Section VII. 2010 Program Pressures – Current:

Not Applicable

## Section VIII. 2010 New Initiatives - Current:

Not Applicable

## Section IX. 2010 Program Pressures – Capital:

Integrated Business Support Operations is requesting \$1.5 million for 2010.

- \$1.50 million for integrated client and management module

## Section X. Future Outlook:

### Future Outlook

### 2011 and 2012 Current Budget:

The program continues to face operational inflationary pressures which will increase the current budget at an estimated 3.0 per cent per annum over the next several years.

### 2011 - 2019 Capital Plan:

Pending the success of the pilot phase of the integrated client and management module work in 2010, there may be a need to further expand the project. The estimated cost is \$2.5 million. However, the current 2011-2019 plan does not include this need. Full evaluation will be performed at the conclusion of the pilot project.

## Section XI. Pressures not included in 2010 Budget:

Not Applicable

## Appendices:

Appendix I	2010 Current Pressures
Appendix II	2010 Capital Overview
Appendix III	2010 New Capital Detail
Appendix IV	Ten Year Capital Plan
Appendix V	Output/Outcome Measures – N/A

# Human Services Program Support – 2010 Budget Document

**THIS PAGE INTENTIONALLY LEFT BLANK**

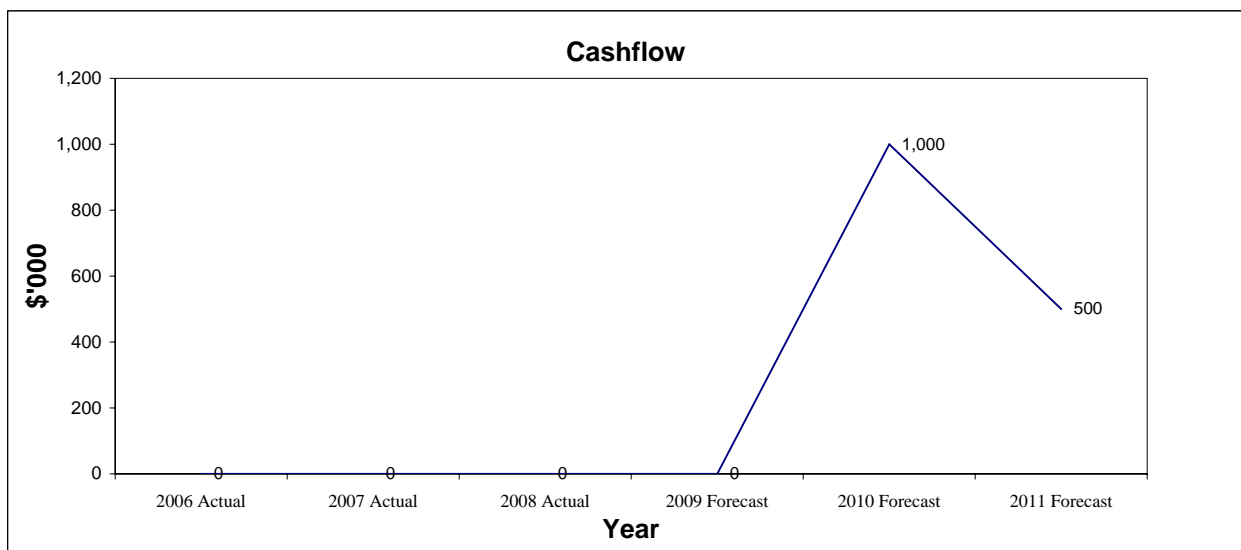
**APPENDIX I  
HUMAN SERVICES PROGRAM SUPPORT  
2010 CURRENT PRESSURES (\$'000)**

	Human Services Program Support			
	Total Expenditures	Total Internal Charges	Total Revenue	Net Cost
<b>2009 Revised Cost of Services</b>	15,865	14,790	1,075	-
<b>Cost of Living Increase/Inflation - Section IV</b>				
1. Human Services Administration and Integrated Business Support's increase in the operating base budget is due to cost of living adjustments, primarily in salaries and benefits for existing staff, recovered fully from intra departmental chargeback and from external sources (Peel Living)	849	824	25	-
<i>Sub Total</i>	849	824	25	-
<b>2010 Base Changes</b>	849	824	25	-
<b>Total 2010 Pressures</b>	849	824	25	-
<b>2010 Recommended Cost of Service</b>	16,714	15,614	1,100	-

**APPENDIX II  
HUMAN SERVICES PROGRAM SUPPORT  
2010 CAPITAL OVERVIEW (\$'000)**

	Capital Budget	
	Number of Projects	Total Budget
<b>Carry Forward: January 1, 2009</b>	<b>0</b>	-
<b>Additions:</b>		
2009 Capital Plan		
New 2009 Projects	0	-
New funding to Existing Projects		-
In year Approvals( i.e. Council Approval, Redelopments)		
<b>Subtractions:</b>		
Budget Reductions		
Closed Projects		-
Expenditures to October, 2009		-
<b>Subtractions: Projections from October 1 - December 31, 2009</b>		
Closed Projects		
Expenditures		
<b>Balance: December 31, 2009</b>	<b>0</b>	-
<b>Additions:</b>		
New Proposed 2010 Capital Plan		
New 2010 Projects	1	1,500
New funding to Existing projects		
<b>Balance: January 1, 2010 with approval</b>	<b>1</b>	<b>1,500</b>
Projected 2010 Cashflow		
<b>Projected Balance: December 31, 2010</b>		<b>1,500</b>

**Comments on Changes in Funding:**



APPENDIX III  
HUMAN SERVICES PROGRAM SUPPORT  
2010 NEW CAPITAL DETAIL

---

**2010 Financing Sources and Funding Status (\$'000)**

2010 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2010			
<u>Total</u>	<u>Funding</u>		
<u>Expense</u>	<u>External</u>	<u>Internal</u>	<u>DCA</u>

<b>IT Requirements</b>
------------------------

A 10-0150	INTEGRATED CLIENT INTAKE MODULE-PHASE I	Peel	1,500	0	1,500	0
-----------	---	------	-------	---	-------	---

<i>Totals for Budget Year: 2010</i>	1,500	0	1,500	0
-------------------------------------	-------	---	-------	---

APPENDIX IV  
HUMAN SERVICES PROGRAM SUPPORT  
TEN YEAR CAPITAL PLAN

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>IT Requirements</b>								
<b>10-0150</b>	<b>INTEGRATED CLIENT INTAKE MODULE-PHASE I</b> PURCHASE AND INSTALLATION OF COMMON CLIENT INTAKE MODULE FOR ONTARIO WORKS, CHILDREN'S SERVICES AND SOCIAL HOUSING	1,500	0	0	0	0	0	1,500
<b>10 Year Totals For: IT Requirements</b>		<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Totals for 10 Year Capital Plan:</b>		<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>