



Human Services

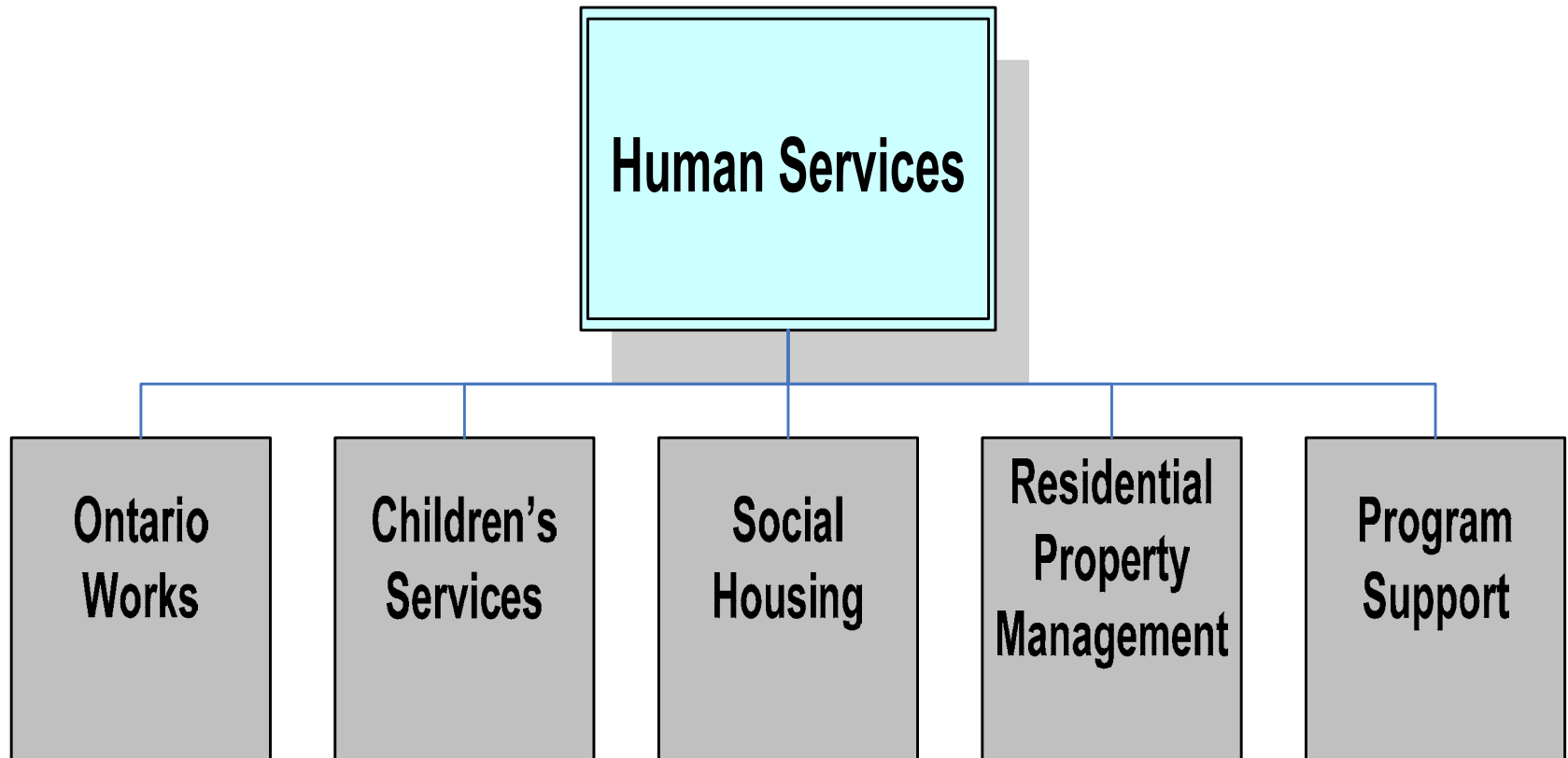
COUNCIL PRESENTATION

Departmental Overview

December 3, 2009

Human Services

Who we are



Human Services

Mandate

Plan, manage and deliver quality integrated human services and resources (including volunteers) that invest in people to enable participation in the changing community and the economy.

Human Services

Who We Serve

Children's Services	Housing
<p>Total: 80,000 individuals annually</p> <p>System Management: Day Nurseries Act</p> <p>Access & Wait List: 3,300 children</p> <p>Manage Subsidy: 7,816 children served through in excess of 369 sites in Peel</p> <p>Build Capacity: Increase subsidy and availability of spaces 24,000 licensed spaces</p> <p>Quality Assurance: 300 quality & operational reviews</p> <p>Service Provision: 151 service provider agreements</p> <p>Municipal Delivery: 1,165 children through 12 directly operated child care centres and family programs</p>	<p>Total: 67,000 individuals annually</p> <p>System Management: Social Housing Reform Act</p> <p>Access & Wait List: 14,000 households (35,000 individuals)</p> <p>Manage Subsidy: 9,920 households receive Rent Geared to Income subsidy (including rent supplement)</p> <p>Build Capacity: Development range of housing options 15,000 housing units</p> <p>Quality Assurance: 15 operational reviews</p> <p>Service Provision: 46 social housing agreements</p> <p>Municipal Delivery: 7,100 households: families, singles and seniors via 70 Peel Living properties</p>

Human Services

Who We Serve

Ontario Works

Total: 75,000 individuals annually

Delivery Agent: Ontario Works Act & Social Assistance Reform Act

Financial Assistance: 5,698 singles, 5,131 sole support, and 2,271 families each month

No of Applications: 25,000 for the year

Employment Assistance: 9,826 clients each month

Shelter and Transitional Housing: 11,494 individuals, including 3,236 children & 998 youth

Employment Resource Centres: 19,000 individuals served

Newcomers: 24%

Eviction Prevention: 710 households

Utility Cut Off Prevention: 180 households

Outreach Response: 3,174 clients

Emergency Hostels: 3 (family & singles):

Transitional Housing Facilities: 2 (families and youth)

Community Agencies: 60 agencies supported via \$2.3 million in community agency grants

Human Services

Long Term Focus

- ❑ Invest in people to enable participation in the changing community and the economy
- ❑ Strengthen individual, family, neighbourhood and community resilience
- ❑ Demonstrate the value of investing in human services infrastructure

Human Services

2010 Business Focus

- Simplify access - single point of entry
- Client first - integrated intake & case management
- High quality service and accountability of our partners
- Seamless early learning and child care
- High quality and safe social housing, shelter and child care infrastructure
- Savings through shared management of department resources
- Align new initiatives with the department's strategic focus and corporate priorities

Human Services

2009 Accomplishments

- 800+ families - affordable appropriate housing (built or underway)
- 120+ families - first time home ownership
- Human Services clients - integrated Reception and Resource Centre and one point of contact
- Doubling of Resource Room
- 11,500 - families and singles - restructured hostel program
- 25 families receiving specialized services - Brampton Nursery School
- 710 families - eviction prevention
- 180 households – utility cut-off prevention
- New service delivery model & organizational structure
- Recession response

Human Services

Current Budget Overview (\$000s)

\$000s	2009 Revised Budget	2010 Base Budget	2010 New Initiatives	2010 Recommended Budget	Increase from 2009	2011 Forecast
Total	\$412,763	\$46,197	\$981	\$459,941	\$47,178	\$433,626
Net	\$220,908	\$4,649	\$859	\$226,416	\$5,508	\$185,549
FTE	799.5	22.0	0.0	821.5	22.0	809.5

Human Services

Base Budget Drivers

Program	Total (\$000s)	Net (\$000s)	Type	Major Driver of Base Budget Change
Ontario Works Social Housing	\$46,703	\$13,410	Economic Factors	Social assistance caseload increase of 4,214 (40.5%) Caseload management Employment supports & benefits Rent bank program demand Higher housing provider funding payments due to lower tenant income
Ontario Works Children's Services Social Housing	\$23,296	\$15,042	Cost of Living, Annualization, Service Demands	Social assistance caseload increase due to population growth Social housing cost indices Cost of living increase for base programs Annualization of Council approved commitments Elimination of low income family parental co-payment
Ontario Works Children's Services Social Housing	\$981	\$859	Service Drivers	Regional rent supplement/housing allowance Neighbourhood Capacity Support Peel Children and Youth
Total	\$70,980	\$29,311		
ODSP Toronto Tax	-\$23,803	-\$23,803	Legislated	\$13.7 million reduction in ODSP benefit contribution \$10.1 million reduction in Toronto Tax contribution
Total Human Services	\$47,177	\$5,508		

Human Services

Efficiencies

- ❑ Estimated \$12.0 million saved through Peel's Consolidated Verification Program
- ❑ 39,000 volunteer hours at a value of \$550,000
- ❑ Legal cost savings \$240,000 (not including staff time), resulting from internal collaborations to reduce the number of housing appeals from 500 to 250 per year (eviction impact)
- ❑ Maximized full Social Housing and Renovation Retrofit Program funding of \$13 million
- ❑ Reduction of external construction costs of \$150,000 by the use of streamlined work scheduling- child care centres

Human Services

Service Demands

No	Program Details	Budget
1	Rent Supplement: <ul style="list-style-type: none"> ❑ Additional 100 families will be able to have affordable rental housing 	\$399
2	Neighbourhood Capacity Support Strategy: <ul style="list-style-type: none"> ❑ 5 high-need neighbourhoods ❑ External contract staff, summer camps, community events ❑ Involvement with 120 youth on variety of issues from employment to relationships ❑ Supports for approximately 150 children and youth daily ❑ Resident engagement events targeted for neighbourhoods in need 	\$350
3	Peel Children and Youth Initiative: <ul style="list-style-type: none"> ❑ Over-all leadership for joint planning including needs identification, community capacity building and collaboration to strengthen supports and services to children and youth from 0 to 24 ❑ 93 organizations serving and supporting children & youth ❑ Peel will be funding about 1/3 of the total requested budget contingent on demonstration of sustainable co-funding from other sources 	\$110
	Total	\$859

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Budget Risk

- Continuing effect of economic downturn on Human Services programs
 - Social assistance caseload and cost estimate
 - Need for caseload management resources
 - RGI and subsidized child care pressures
 - Loss of market & RGI revenue for housing and child care service providers
- Unfunded social housing provider capital liability of \$89 million
- Planned phase out of Social Housing federal subsidies
- Uncertainties around Provincial full day learning implementation
- Re-negotiation of the Canada Ontario Immigration Agreement
- Lack of Federal commitment to child care

Human Services

Capital Program Overview

Program	2010 Budget (\$000s)	2011 – 2019 Capital Plan (\$000s)
Housing Programs	\$30,090	\$207,383
Program Support	\$1,500	\$0
Children's Services	\$660	\$9,857
Ontario Works	\$250	\$4,947
Total	\$32,500	\$222,187

2010 budget:

- ❑ 100 units for affordable housing (\$20,000) and providers' capital reserve (\$10,090)
- ❑ Integrated client service and management module (\$1,500)
- ❑ Child care centre capital maintenance (\$660)
- ❑ Emergency shelter capital maintenance (\$250)

2011 - 2019 capital plan:

- ❑ 375 units for affordable housing (\$75,000) and providers' capital reserve (\$132,383)
- ❑ Child care centre capital maintenance (\$5,940) and new child care centre (\$3,917)
- ❑ Emergency shelter capital maintenance (\$2,250) and new shelter marker (\$2,697)

Human Services

Department Summary

- Human Services budget drivers:
 - Economy
 - Normal growth and cost of living (on base)
 - New service drivers

- Human Services budget:
 - Invests in people
 - Strengthen individuals, families, neighbourhoods and communities
 - Invests in human services infrastructure