

# Community Services & Housing Overview

## Overview

### ***"Empowering People, Engaging Communities"***

We are proud to deliver effective and integrated services through dedicated staff and strong community partnerships.

A fundamental part of our programs and services are our efforts to integrate their delivery across our three operating divisions so that we may best meet the needs of our participants.

With this goal in mind, there are a number of initiatives in 2005 that reach across all Divisions.

## Department Initiatives

### Service Integration Task Force

In March 2004, the Commissioner of Community Services and Housing established the Commissioner's Task Force on Service Integration. This group, representing all levels and services of the department, has as its mandate to plan, recommend and initiate strategies that will lead to improved service delivery through service integration.

The objectives of the Service Integration Initiative are to:

- **Streamline** the screening, application, and eligibility determination functions to provide more effective access to department services for individuals, families and households.
- **Implement a service model** to co-ordinate and deliver comprehensive and appropriate services to clients who i) receive multiple services, or ii) who are in crisis and at risk.
- **Enhance learning**, development and resources to direct delivery staff so that these staff will have the knowledge and skills to deliver or refer a comprehensive and appropriate range of services to their clients.

The Task Force has implemented its Work Plan in 2004, with its completion in 2005.

### Family Strengthening Program

The Community Services and Housing Department recognizes the importance of the family structure to the economic and social well being of the parent, and to the development of the child's full potential.

# Community Services & Housing Overview

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We manage a number of provincial and federal program initiatives that offer unique services to support the family including Learning, Earning and Parenting (LEAP), Children and Youth programs, Homelessness Initiatives, Informal Child Care Provider Training, Recreation and Summer Camp for children of participants and tenants.

The Department will co-ordinate these programs and initiatives with our core services and, through an assessment-referral-case management model, will **focus on strengthening the well being and economic success of families.**

Our co-ordinated service approach promotes:

- increased employment supports and opportunities for the parents
- stable, healthy families by improving their ability to achieve independence
- improved social emotional and educational outcomes for the children
- reduced costs to the taxpayer

In 2005, the Social Assistance, Family and Children's Services, and Housing Services Divisions will collaborate their services to expand and enhance family strengthening programs.

## **Mental Health Client Support Model**

The Social Assistance Division will build upon the model implemented in 2004 to better serve clients with diagnosed and suspected mental health issues. This model increases access to employment services and activities, and promotes linkages to other appropriate resources in the community.

## **Contact Centre**

The Community Services and Housing Department took the first steps in 2002 to establish a central Department Contact Centre to integrate its 'first call' operations. Located at the South Services Centre, the CSH Contact Centre began receiving all Department "first calls" in November 2003, providing a single point telephone access approach.

The implementation of the Contact Centre has eliminated the need for our clients to call several different times to access programs within our department. The Contact Centre manages **information, referral, screening and application** functions that provide callers with program information and allow staff to link the caller to all of the services needed.

# Community Services & Housing Overview

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## **Ontarians With Disabilities Act 2001 (ODA Initiative)**

The *Ontarians With Disabilities Act 2001* (ODA) was passed on December 31, 2001 and proclaimed on September 30, 2002. The intent of the ODA is to improve opportunities for persons with disabilities through identification, removal and prevention of physical and other barriers (e.g. policy, attitudinal).

Community Services and Housing through its Policy and Program Support Division is supporting the Region's provincially legislated Accessibility Advisory Committee (AAC), leading the planning and implementation of the ODA for York Region, providing supports to area municipalities, and ensuring linkages with school boards, and hospitals on the Region's behalf.

On September 18 2003, Council approved York Region's First Annual Accessibility Plan. The Plan described what York would do in 2004 to identify, prevent and remove barriers to persons with disabilities in its by-laws, policies, practices programs, and services. In addition to implementing and monitoring its own departmental Plan, the Department supports other regional departments on monitoring of the Plan. As well in 2004, the 2005 plan was drafted and CS&H supported York Region's role in commenting on the new legislation. In December 2004, the Department, in collaboration with all Departments coordinated a public consultation with people with disabilities to gather their input and feedback. This fulfilled the legal requirement to consult.

In 2005, the ODA staff committee lead by this Department will continue to support the work of the AAC, publish the 2005 Accessibility Plan, create and implement a 2005 ODA workplan. New legislation has been given first reading and it is anticipated that in 2005 this significantly stronger legislation will be proclaimed. The Department will lead the work with other parts of the Region to respond to changes that new legislation will entail.

## **Community Development and Investment Funding Strategy**

In April 2002, Council approved a funding strategy for 2003 to manage a number of Municipal, Provincial and Federal funding initiatives administered by this Department (National Child Benefit, Ontario Works Placement Target Bonus, Provincial Homelessness Initiatives Fund and the Supporting Community Partnerships Initiative).

The Community Development Investment and Funding (CDIF) Strategy establishes a fair, equitable and transparent process to manage service funding initiatives in the community, and offers a framework and standards to respond to community needs.

In 2004, the Department invited proposals for funding of 2005 projects in a joint Request for Proposal (RFP) process for CDIF and the second round of SCPI (Supporting Communities Partnership Initiative). SCPI provides an opportunity for community groups to use federal funding to address issues of homelessness. CS&H

# Community Services & Housing Overview

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is the Community Entity responsible for the administration of the SCPI program. The Department combined these two processes to eliminate the need for agencies to prepare multiple proposals, and to optimize the benefits of multiple funding sources. An evaluation committee recommends projects to Council. Agency project results of the CDIF strategy are reported to Regional Council in the form of an Annual Report. SCPI results will also be reported to Council.

## **Emergency Preparedness**

The Department developed a comprehensive Continuity of Government program in 2004. Business resumption teams were identified and plans were created to ensure that essential Department programs and services continue during emergencies.

Lessons learned from the 2003 SARS and Blackout emergencies were directly applied to the Department's emergency response plans and procedures, and to staff emergency training curriculum, thereby enhancing the Department's readiness to support residents' needs in the event of a future emergency.

## **YorkLink**

In December 1998, Council approved the development of an annual community services directory to inform residents of available Regional community services and to help agencies deliver these services to York Region residents by offering a centralized source of information.

Now in its sixth year, YorkLink continues to provide up-to-date, comprehensive information about over 700 local community services. Listings contain descriptions of the services each agency provides, contact information and, where applicable, the availability of accessibility options such as elevators, barrier-free washrooms and parking spaces for people with disabilities. Translation services are also available to meet the needs of the Region's culturally-diverse population.

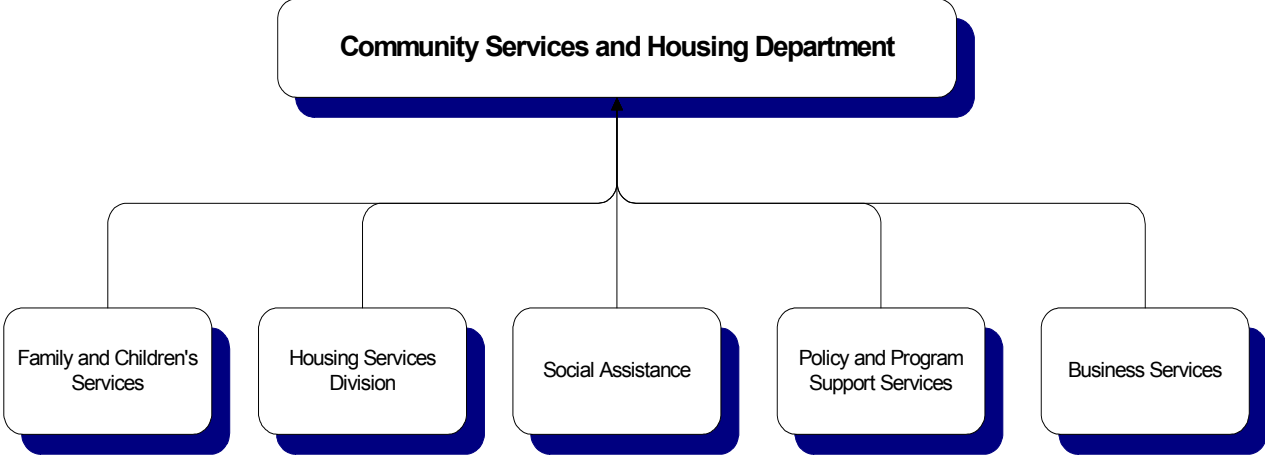
YorkLink is one of the first directories of its kind in the Region. It is available as an annually-printed directory or through the York Region web site. The Region's web site enables users to search for an agency or service through an easy-to-use and frequently updated online database including all the agencies listed in YorkLink. Over 65 new organizations were added to the directory, one-third of which offer services relating to supporting residents with disabilities.

In producing the 2005 edition of YorkLink, Community Services and Housing Department staff will continue to research and contact many unlisted service agencies serving the residents of York Region, inviting them to list their services in the directory. In particular, in order to support the Region's accessibility initiatives, research will focus on agencies where the central client-base is people with disabilities.

# Community Services & Housing Overview

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## Organization – Community Services and Housing



### Department

The Community Services and Housing Department delivers its mandate through five divisions. Our services are funded within the context of provincial legislation and Regional Council direction. Funding amounts and mechanisms vary depending on the program or service delivered.

The **Family and Children’s Services Division** delivers programs and services that provide child care fee assistance to eligible families in need, child development programs to children with special developmental needs, family strengthening programs, and wage subsidy to the staff of service operators. The Division also manages the funding and program relationship with domiciliary hostel operators including monitoring and enforcement of the Lodging House By-law for 700 beds.

The **Housing Services Division** administers approximately 6,000 social housing units through 47 independent non-profit and co-operative Housing Providers, including 1,753 social housing units that it directly manages through the operations of Housing York Inc. The Division is responsible for the co-ordination of a region-wide wait list for subsidized housing.

The Division also administers the Department’s Homelessness Initiatives programs providing prevention and intervention programs for York residents.

The **Social Assistance Division** provides employment and financial assistance for applicants whose income and assets are within provincially determined allowable limits under the *Ontario Works Act*.

# Community Services & Housing Overview

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Employment assistance programs provide clients the opportunities to learn and upgrade their education, gain specific job related skills, volunteer work experience and assistance with job search activities.

Financial assistance helps clients with the costs of food, shelter and other necessary living expenses. Clients may also receive health, dental, vision, training and other benefit supports for themselves and their dependants.

The Division also administers service delivery for Emergency Shelter beds and the Homemakers and Nurses Services programs.

The **Policy and Program Support Division** is the corporate lead for the implementation of the Ontarians with Disabilities Act; manages departmental emergency preparedness and business continuity planning; provides program information and publication services; produces YorkLink; and manages community investment, planning and program evaluation activities.

The Division also provides support to the Department, the Corporation and Regional Council through provision of strategic policy analysis and development services.

The **Business Services Division** ensures fiscal and administrative integrity, and delivers quality assurance functions to all program areas within the Department.

The Division manages the development of budgets, financial reporting, expenditure control and statistical reporting. Business Services manages the Department's revenues and disbursements, directs quality assurance reviews for its programs, delivers staff training, and conducts program reviews.

## Staffing Resources

	<b>2003 Budget</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>2006 Outlook</b>	<b>2007 Outlook</b>
Family and Children's Services	91.5	92	99	101	103
Housing and Residential Services	62.75	69	64	66	66
Social Assistance	127.12	116	119	121	122
Policy and Program Support	17	18.5	18.5	18.5	18.5
Business Services	71	72	72	72	72
Permanent FTE's	<b>369.37</b>	<b>367.5</b>	<b>372.5</b>	<b>378.5</b>	<b>381.5</b>
Net change		-1.87	5	6	3

Note: The Staffing Resources Chart is a representation of reporting relationships within the Department. The Chart does not represent funding accountabilities (intra-department allocations). 2005 Budget figures have been adjusted to reflect the reorganization of the residential support unit.

# Community Services & Housing Overview

## Financial Summary – 2005 Budget

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
<b>Gross Expenditures:</b>						
Staff Related Costs	22,108.7	25,530.7	26,216.2	27,348.2	28,607.3	29,703.4
Program Costs	117,444.4	126,906.4	131,102.3	140,665.3	144,393.6	150,620.6
Occupancy/R & M Costs	1,225.0	1,417.0	1,267.0	1,318.6	1,325.1	1,331.8
Minor Capital	185.3	296.6	318.0	229.0	230.2	231.2
Contributions to Reserves	6,923.2	820.0	600.0	820.0	820.0	858.0
Financial Items	15.5	253.1	253.1	383.6	384.0	611.5
Inter Charges/Recoveries	89.8	7.9	175.3	202.7	200.9	199.1
<b>Total Expenditures</b>	<b>147,991.9</b>	<b>155,231.7</b>	<b>159,931.9</b>	<b>170,967.4</b>	<b>175,961.1</b>	<b>183,555.6</b>
<b>Revenues:</b>						
Municipal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Provincial Funding	(62,526.9)	(67,690.9)	(67,619.1)	(74,001.2)	(74,890.6)	(77,160.9)
Federal Grants	(9,956.6)	(8,225.7)	(9,566.9)	(9,396.2)	(8,890.7)	(8,582.7)
Fees and Charges	(68.1)	(65.0)	(65.0)	(77.1)	(77.1)	(77.1)
Development Charges	0.0	0.0	0.0	0.0	0.0	0.0
Contribution from Reserves	(928.0)	(1,761.1)	(1,700.1)	(3,000.1)	(1,537.7)	(1,537.7)
Other	(2,186.5)	(2,837.6)	(2,926.6)	(3,056.1)	(3,135.4)	(3,772.0)
<b>Total Revenues</b>	<b>(75,666.1)</b>	<b>(80,580.3)</b>	<b>(81,877.7)</b>	<b>(89,530.7)</b>	<b>(88,531.5)</b>	<b>(91,130.4)</b>
<b>Tax Levy Impact</b>	<b>72,325.8</b>	<b>74,651.4</b>	<b>78,054.2</b>	<b>81,436.7</b>	<b>87,429.6</b>	<b>92,425.2</b>
<b>Interdepartmental Allocations</b>	<b>6,655.5</b>	<b>7,912.5</b>	<b>7,912.5</b>	<b>8,072.8</b>	<b>8,313.7</b>	<b>8,561.8</b>
<b>Business Plan excl. Cont. to Cap.</b>	<b>78,981.3</b>	<b>82,563.9</b>	<b>85,966.7</b>	<b>89,509.5</b>	<b>95,743.3</b>	<b>100,987.0</b>
Contribution to Capital	0.0	0.0	0.0	200.0	0.0	0.0
<b>Business Plan Total</b>	<b>78,981.3</b>	<b>82,563.9</b>	<b>85,966.7</b>	<b>89,709.5</b>	<b>95,743.3</b>	<b>100,987.0</b>

Note:

2003 Actual, 2004 Estimate and 2004 Budget figures have been restated to be consistent with 2005 Program Budgets

