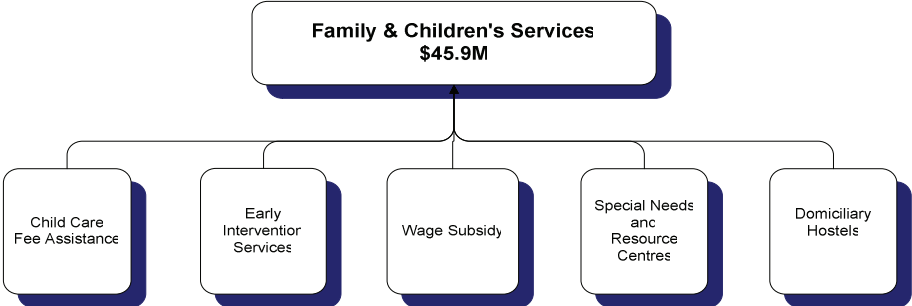


Family & Children's Services

Services That We Provide



The Family and Children's Services Division is mandated through provincial legislation to plan, direct and deliver a region-wide children's service system, providing families and children with access to a range of family-centred, family strengthening co-ordinated support services. These services are responsive to the needs of families, and enhance their economic and social well being.

Child Care Fee Assistance

Fee assistance is provided to eligible families for child care costs under the *Day Nurseries Act and Ontario Works Act*.

Early Intervention Services

Infant development, resource teacher, occupational and physiotherapy services are delivered to children with special needs, their families and child care centres that integrate children with special needs in their programs.

Wage Subsidy

The Division administers Wage Subsidy funding to enhance staff salaries in licensed child care centres.

Special Needs Resourcing

The Division manages the funding and program relationship with agencies that provide speech and language services, services for the physically and/or visually impaired and a seating clinic to eligible children and their families.

Enhanced Funding

The Division also manages funding for licensed child care centres for community-based supports for identified children with exceptional special needs. A community-based committee makes recommendations to York Region for the allocation of this funding.

Family & Children's Services

Domiciliary Hostel Program

The Division manages the funding and program relationship with domiciliary hostel operators, including monitoring and enforcement of the Lodging House By-law and Per Diem Agreement.

Family Strengthening Programs

Family strengthening programs promote:

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

Working with the Housing Services Division, and Social Assistance Divisions, the Family and Children's Services Division manages a wide range of family strengthening programs including:

- AOK Early Child Development and Parenting Programs
- summer day camp for children of Ontario Works participants, and school age children of residents of social housing
- year-round recreation programs (PLAY) for children of families in receipt of financial supports from the Department
- after school programs in social housing programs
- training for informal home child care providers

Service Levels

Between 1999 and 2003, the child care population (birth to 12 years) increased by 9,972 (7.8%) and the number of licensed spaces increased by 5,369 or 41.6%. During this same time period, the number of provincially approved child care subsidy spaces has decreased from 2,184 to 2,141. In August 2004, as a result of the Federal Early Learning and Child Care Initiative, the number of provincially approved child care subsidy spaces was increased from 2,141 to 2,377 and the monthly average number of children in receipt of Early Intervention Services was increased to 966.

Child Care KIDSLINE

Family and Children's Services maintains a telephone support line for parents. Over 18,000 calls are made to the KIDSLINE each year.

Family & Children's Services

2005 Objectives and Key Work Initiatives

Implement Early and Learning Child Care Initiative

The Federal government recently announced an additional \$900 M for early learning and child care over five years. The Provincial government has directed these funds to Consolidated Municipal Service Managers (CMSMs) to expand and increase child care services for children who are under 6 years of age. Funding is to be used to increase access to fee subsidies, special needs resourcing and wage subsidies.

As part of this federal initiative, the Province approved \$4.5 M additional base funding in 2005 to expand and increase child care services in York Region and has set service and program targets with this funding.

In 2005, dependent upon provincial and regional budget approval, the Family and Children's Services Division will:

- Provide an additional 236 child care fee assistance spaces
- Increase the monthly average of special needs children served by 60
- Provide additional wage subsidy to child care operators

Expand and Enhance Family Strengthening Programs

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

In 2005, the Family and Children's Services Division will:

- enhance early child development and parenting activities for LEAP participants
- implement a Youth Leadership Program

Integrate Access to Services

Integrated access to child care services provides families with effective support in their decision-making and a seamless transfer across funding streams as their circumstances change.

In 2005, the Family and Children's Services Division will:

Work with the Social Assistance Division towards integrating Ontario Works initiatives into the broader child care service system.

Implement integrated, family focused, single-point access to child care supports including fee assistance, LEAP, informal and formal Ontario Works child care, summer camp and recreation programs.

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Domiciliary Hostel Program

York Region will implement a Quality of Life Incentive Allowance for domiciliary hostel operators of up to \$1.80 per day for each regionally subsidized resident. Payment of the incentive allowance will be conditional on them implementing and maintaining an approved Quality of Life Activity Plan.

2006 Objectives

Early Learning and Child Care Initiative

In 2006, subject to provincial and regional 2006 budget approval, the Family and Children's Services Division will:

- Increase the number of children in receipt of child care fee assistance
- Increase the monthly average number of special needs children served
- Provide additional wage subsidy to child care operators

Family Strengthening

The Family and Children's Services Division will continue to provide families and children with access to a range of family centred, co-ordinated supports to promote their social and economic well being.

2007 Objectives

Implement Program Strategies

The Division will continue to promote the ongoing review and assessment of services and outcomes for children up to 12 years of age.

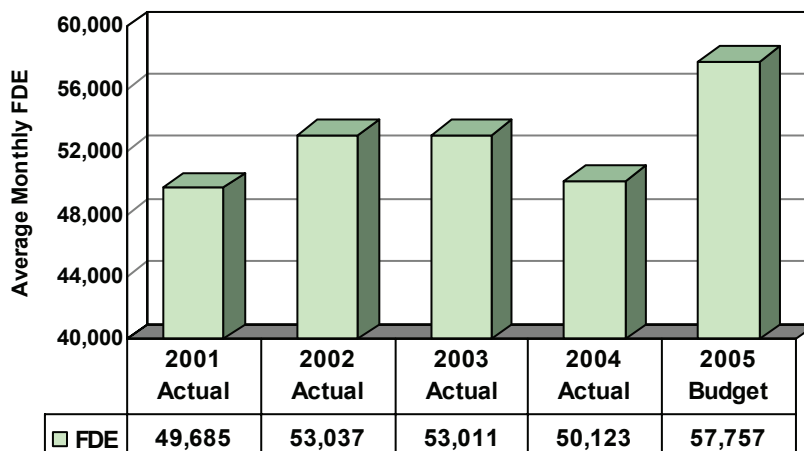
Performance Measures and Benchmarks

Fee Assistance

In August 2004, as a result of the Federal Early Learning and Child Care Initiative, additional child care fee subsidy for 236 spaces (5,133 FDE's monthly) was allocated by the province to York Region to support a total enhanced service level of 57,757 average monthly FDE's in 2005 subject to regional 2005 budget approval.

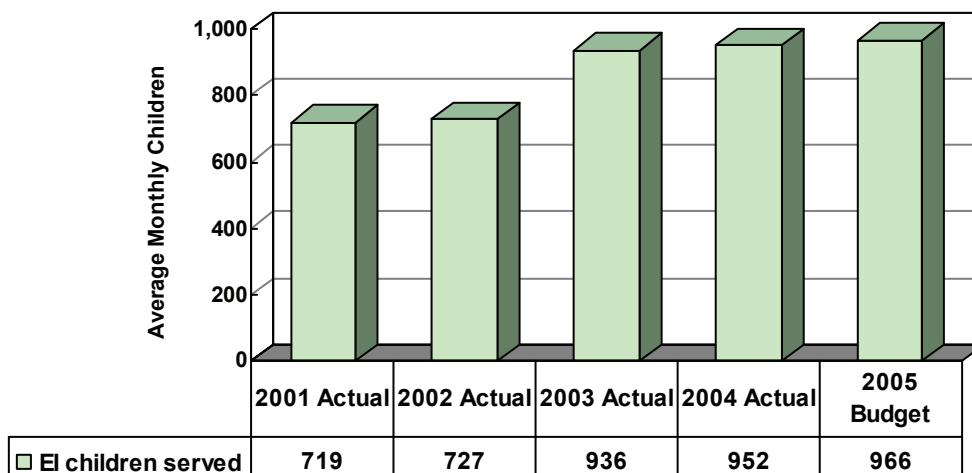
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Average Monthly Full Day Equivalent (FDE) of Care Provided
- Fee Assisted Child Care



Effective August 2004, as a result of the Federal Early Learning and Child Care Initiative, additional child care special needs funding was allocated to York Region, subject to regional 2005 budget approval, to support a total enhanced level of service of 966 average monthly children served in 2005, subject to regional 2005 budget approval.

Average Monthly Children Served
- Early Intervention Services

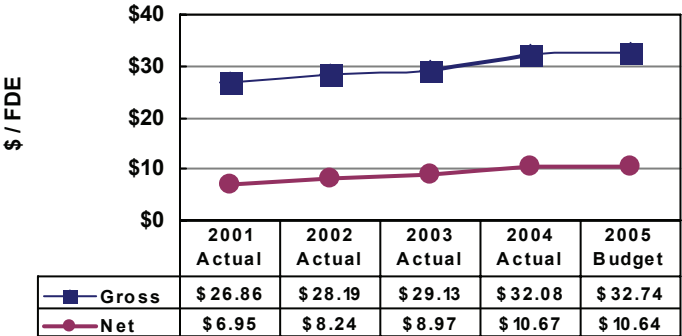


Unit Costs

Fee Assistance – In 2004 and 2005 the cost per FDE reflects the higher proportion of enrolment in infant and toddler programs which have a higher cost per day paid to operators due to legislated staffing ratios

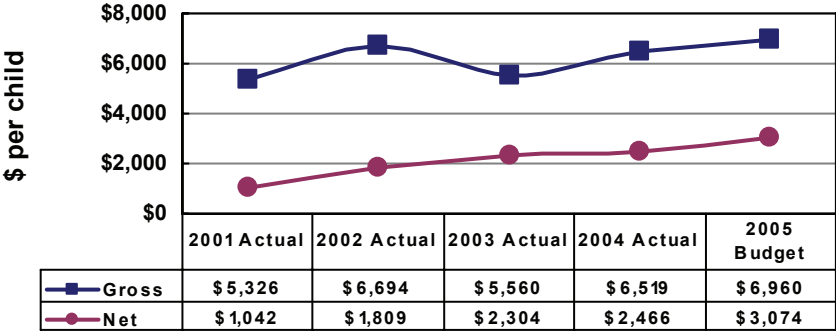
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Total Cost per Full Day Equivalent - Fee Assisted Child Care



Early Intervention Services - Budgeted gross costs have increased largely due to salary and benefit increases to existing staff, as well as interdepartmental allocations. Currently, there are fewer children enrolled with complex needs which has allowed for a higher number of children served reducing the cost per child. A favourable prior period revenue adjustment of \$438K has also reduced the net cost for 2004.

Total Cost per Child Served - Early Intervention Services



Operating Impact of Capital

In August 1998 Council approved the development of an Ontario-wide child care database system, funded 100% by the province, to support Consolidated Municipal Service Managers (CMSM) in their child care program management responsibilities.

York Region's child care database system was used to develop this province-wide Ontario Child Care Management System (OCCMS). York Region continues to own the OCCMS source code. Costs for the system's development and implementation are considered capital costs.

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In 2005, the funding agreement with the province remains at 100 per cent subsidy and York Region remains the development manager and owner of the OCCMS program code.

There is no net operating impact for York Region as a result of this capital program.

Staffing Resources

	2003 Budget	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Permanent FTE's	91.5	92	99	101	103
Net Change	2	0.5	7	2	2

Note: The Staffing Resources chart reflects FTE's that are in a direct reporting relationship (organization chart) within the Family and Children's Services Division and does not include FTE's from support divisions.

2005 Budget figures have been adjusted to reflect the reorganization of the residential support unit resulting in the transfer of responsibilities and 2 FTE's from Housing Services Division Division.

2005 Permanent Staff Justifications

The Early Learning and Child Care Initiative (ELCC)

The Federal government recently announced an additional \$900 M for an Early Learning and Child Care Initiative over five years.

As a result of Federal funds flowing to the Province, the Province has increased the annual base funding approval to York Region by \$4.5 M in 2004, subject to regional 2005 budget approval. The net cost to the region is \$298K.

In October 2004, Council approved the hiring of:

- three temporary full-time employees in Early Intervention Services, cost-shared 80:20
- two temporary full-time employees in Child Care Administration, cost-shared 50:50.

ELCC Annual Base Funding

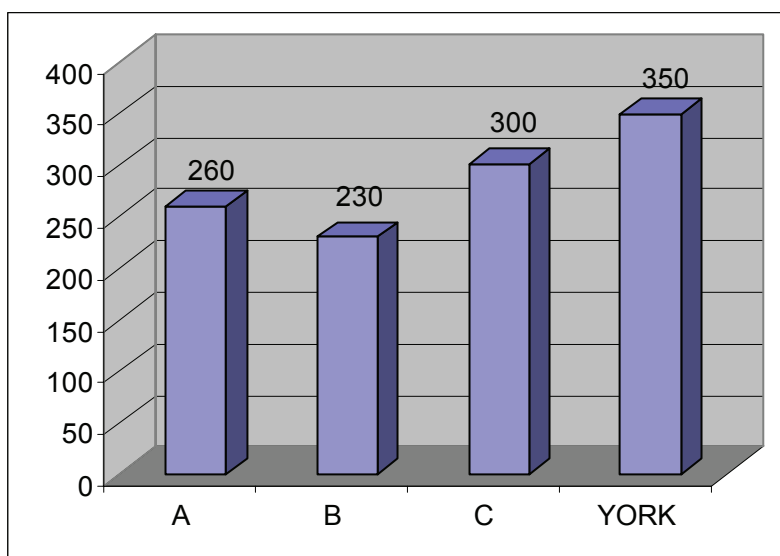
The 2005 Budget Proposal requests to convert the five temporary full-time positions which were approved by Council in October 2004 to five permanent full-time positions.

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One Children's Services Representative

Between 1999 and August 2004, the province provided no additional child care funding for staff who determined eligibility of parents for child care fee assistance and who coordinated services for Ontario Works and LEAP participants.

Between 1999 and 2004, the number of children of eligible families increased from a monthly average of 1,969 to 2,730, an increase of 37.6%. This has resulted in an average caseload per staff which is among the highest in the province.



Between 1999 and 2003, the Community Services and Housing Department put every efficiency into effect to manage increasing service levels and program initiatives. These efficiencies included the implementation of an automated data base, a streamlined service delivery model and efficient business practices.

ELCC funding will increase service levels on an annual basis.

The addition of one permanent full-time employee to the current staff complement to determine eligibility will ensure that caseloads do not increase and will support coordinated services for low income residents to help them gain and maintain employment. The additional staff also ensures continued prudent fiscal management and sound public accountability.

The following are some of the functions for which these staff are responsible:

- conducting initial and ongoing eligibility reviews
- calculating the parental contribution to the cost of care
- determining eligible hours for child care
- processing terminations
- determining the correct approved rate
- liaising with child care operators

Family & Children’s Services

- identifying possible fraud
- coordinating services

One Accounting Clerk

Between 1999 and August 2004, the province provided no additional child care administration funding for increased service management responsibilities and workload including the administration of wage subsidy, health and safety funding and Pay Equity.

ELCC will increase this administrative work on an annual basis. One additional administrative staff is required to get these funds out to the community through execution and monitoring of 256 service agreements, new in 2004, and 224 amendments to current service agreements.

The addition of one permanent full-time employee to the current staff complement will:

- address the increased workload involved in administering 256 new service agreements and 224 amendments
- support the Region’s accountability for ensuring compliance with service agreements including quality operating criteria and the proper disbursement of funds
- support the provincial requirement for completion of program surveys and quarterly reporting of service data

Three Early Interventionist Staff

The Province has not provided additional funding for child care special needs resourcing for children with special needs since responsibility for child care service system management was downloaded in 1999.

Early Intervention Services are directly delivered by York Region Early Intervention staff. The amount of service we deliver is directly linked to the number of staff employed. The addition of staff means an increase in the available service hours.

In the face of a growing wait list, the only way we could increase the number of children serviced within available resources was by decreasing the average service time available per child.

The following table indicates changes in caseload, service levels and wait list since 1999.

Changes in Caseload, Service Levels and Wait List, 1999 to 2004

	1999	2002	2004
Monthly wait list average	46	87	91
Average number of children served per month	658	727	906
Average caseload hours per child	72.6	62.5	41.9

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In order to address the wait list, the monthly average number of children served was increased from 658 in 1999 to 906 in 2004, an increase of 38%. Even though service levels have been increased, the number of children on the wait list has continued to rise.

Between 1999 and 2004, the increase in both service levels and caseload has resulted in a reduction of 42.3% in the number of service hours available per special needs child.

The addition of three permanent full-time employees to the current staff complement will:

- meet the new provincial targets by increasing service levels in 2005
- enable EIS to maintain the current caseload per staff thereby not further reducing service hours per child

Family & Children's Services

Operating Financial Summary

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Staff Related Costs	6,521.4	7,900.2	7,979.8	8,542.7	8,996.8	9,449.6
Program Costs	28,388.1	33,748.2	34,150.4	37,400.3	37,161.2	39,131.0
Occupancy/R & M Costs	461.6	600.2	450.2	490.7	493.2	495.6
Minor Capital	107.4	105.7	125.7	141.3	142.0	142.7
Contributions to Reserves	0.0	0.0	0.0	0.0	0.0	0.0
Financial Items	15.0	3.3	3.3	73.8	73.9	74.1
Inter Charges/Recoveries	(377.6)	(710.8)	(755.0)	(761.2)	(767.8)	(774.4)
Total Expenditures	35,115.9	41,646.8	41,954.4	45,887.6	46,099.3	48,518.6
Revenues:						
Municipal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Provincial Funding	(25,474.1)	(29,839.3)	(29,596.4)	(31,513.6)	(32,389.0)	(34,071.3)
Federal Grants	0.0	0.0	0.0	0.0	0.0	0.0
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	(879.1)	(1,171.4)	(1,171.4)	(2,471.4)	(1,009.0)	(1,009.0)
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total Revenues	(26,421.3)	(31,075.7)	(30,832.8)	(34,062.1)	(33,475.1)	(35,157.4)
Tax Levy Impact	8,694.6	10,571.1	11,121.6	11,825.5	12,624.2	13,361.2
Interdepartmental Allocations	1,999.2	2,581.2	2,581.2	2,830.8	2,915.7	3,003.2
Business Plan Total	10,693.8	13,152.3	13,702.8	14,656.3	15,539.9	16,364.4

Note:

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

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(000's)	Gross		Net	
	\$	%	\$	%
2004 Operating Budget	41,954.4		11,121.6	
Base				
Salaries & Benefits(grid progression & wage settlement)	257.8	0.6%	257.8	2.3%
Administrative costs	60.8	0.1%	29.6	0.3%
Increased recoveries from Speech & Language Program	0.0	0.0%	(12.1)	(0.1%)
	318.6	0.8%	275.3	2.5%
Efficiencies/Program Reductions				
Domiciliary Hostels:operator rate reduction from \$7 to \$1.20 per diem net of 3% increase in Personal Needs Allowance	(663.9)	(1.6%)	(132.8)	(1.2%)
Multilateral Agreement - Repairs & Maintenance (one time only)	(753.1)	(1.8%)	0.0	0.0%
Reduction in IT Professional Services	(45.7)	(0.1%)	(43.3)	(0.4%)
Administrative savings	(30.3)	(0.1%)	(30.3)	(0.3%)
ELCC Minor Capital/Repairs & Maintenance program completion	(589.9)	(1.4%)	0.0	0.0%
	(2,082.9)	(5.0%)	(206.4)	(1.9%)
Total Base Pressures	(1,764.3)	(4.2%)	68.9	0.6%
Annualization				
NCB Reinvestment	1,300.0	3.1%	0.0	0.0%
Debenture repayment for Vaughan EIS office expansion (2004)	45.5	0.1%	45.5	0.4%
Total Annualization	1,345.5	3.2%	45.5	0.4%
Mandatory/Legislated				
Pay Equity - Memorandum of Settlement	404.5	1.0%	80.9	0.7%
Total Mandatory/Legislated	404.5	1.0%	80.9	0.7%
Growth				
Total Growth	0.0	0.0%	0.0	0.0%
Enhancements				
Early Learning and Child Care Enhancement (5 FTE's) Funding will provide child care fee assistance to 236 additional children, early intervention services for 60 additional children and wage subsidy for 131 operators	3,737.2	8.9%	298.4	2.7%
Domicilliary Hostel operator rate increase-Quality of Life incentive allowance	210.2	0.5%	210.2	1.9%
Total Enhancements	3,947.4	9.4%	508.6	4.6%
Total 2005 Budget Pressures	3,933.1	9.4%	703.9	6.3%
2005 Family & Children's Operating Budget	45,887.6		11,825.5	
Interdepartmental Allocations	2,830.8		2,830.8	
2005 Business Plan	48,718.4		14,656.3	