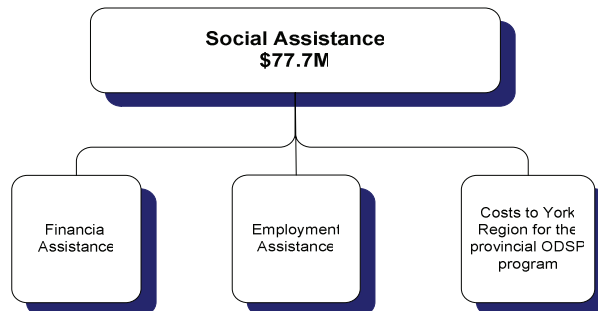


Social Assistance

Services That We Provide



The Social Assistance Division provides provincially mandated employment and financial supports to York Region residents who are eligible under the Ontario Works Act and under Council-approved municipal programs. These services maintain the economic stability of the family and individual, and provide training and employment opportunities that will assist the individual in working towards financial independence. The Social Assistance Division also administers emergency hostel services to homeless individuals requiring temporary housing and supports.

Employment Assistance includes:	Financial Assistance includes:	Discretionary Benefits include:
<ul style="list-style-type: none"> • Employment Supports including education, training, and job search • Community work experience Placement • Employment Placement • Assistance with expenses related to employment activity, community placement and child care • The Learning, Earning and Parenting program (LEAP) that provides life-skills and employment supports for young parents. The program is mandatory for parents aged 16-17, and voluntary for those aged 18-21 years 	<ul style="list-style-type: none"> • An allowance to assist with the cost of food, shelter and other necessities • Dental care, vision care, back-to-school and winter clothing allowances for dependant children • Prescription drugs, special diets, and medical necessities for all family members • Start-up benefits for community resettlement, employment and child care • Program and financial support to persons accessing emergency shelters and Homemakers and Nurses Services 	<ul style="list-style-type: none"> • Dental and vision care for adults • Assistance with the cost of prosthetic appliances including hearing aids • Funerals and burials, transportation, home repairs • Other special items or services approved on a case-by-case basis

Social Assistance

2005 Objectives and Key Work Initiatives

Develop and Enhance Return-to-Work Supports

The Division will implement program strategies that will help clients overcome the increasingly complex barriers they face in securing employment. Initiatives include:

- Employment Opportunity Development – The Division will work with employers and the community to identify partnerships for sector-specific skills training and training-to-work activities that will lead to long term job opportunities.
- Mental Health Client Support Model – The 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.
- Employment Supports to New Canadians / Foreign Trained Professionals – The Division will build upon existing networks, while creating new partnerships to more effectively meet the return-to-work needs of new Canadians and/or foreign trained professionals on Ontario Works. This will include targeted workshops, training and job development activity.
- Emergency Shelter Employment Transition Planning – The Division will implement employment strategies to better serve shelter residents in accessing information on employment opportunities. Training will be provided to shelter staff on Ontario Works employment programs and services.

Implement Family Strengthening Initiatives

Recognizing the importance of child and family development and health to enhancing self-sufficiency and meeting the employment goals of our clients, the Community Services and Housing Department's Divisions and the community are working collaboratively on Family Strengthening Initiatives as a key component of core services. Initiatives include:

- Family Violence Training - The Division will work in collaboration with the province to provide Ontario Works staff with specialized training on family violence issues and promote links to community resources.
- Get Involved, Volunteer in Education (GIVE) - Working in collaboration with Family and Children's Services, Health Services and the York District School Board, a training program will be delivered to individuals wishing to volunteer in schools where their children are enrolled. This program will help participants to increase their knowledge, skills, and confidence in areas related to parenting and child supervision while gaining

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transferable skills to assist them in securing employment in or outside of a school setting.

- Learning, Earning and Parenting (LEAP) – The Division will work in collaboration with the Family and Children’s Services Division to promote integrated and enhanced delivery approaches and options for LEAP parenting activities.
- Participation of Low Income Children and Youth (PLAY) –The Division will work in collaboration with the lead division Family and Children's Services, and the nine local recreation departments, to enable children of Ontario Works clients to participate in municipal recreational programs.
- Ontario Works Children’s Summer Camp – Working with the Family and Children’s Services Division in their project lead capacity along with local municipal Recreation Departments, this program offers a Summer Camp experience for children of Ontario Works clients, while working with their parents to access employment training and jobs.

Improve Financial and Employment Service Delivery Models

Building on the Division’s business process review conducted in 2003 and its 2004 continuous improvement framework, initiatives in 2005 will include:

- Integrated Team Development and Strengthening - The Division will increase interdisciplinary team work and team effectiveness through the surveying of staff to determine team development needs and conducting targeted training for staff. In addition, team chartering principles will be introduced to increase the effectiveness of local office teams.
- Service Integration - Through active participation on the Departmental Service Integration Task Force, the Social Assistance Division will work with other divisions to explore and create opportunities to enhance service delivery through service collaboration and co-operation. Areas to be addressed in 2005 are service coordination, case management, promoting staff knowledge of all Departmental Services to enhance customer service and a new Department Mission Statement.
- Service Support Tools – On-line resources for staff will be made available to meet customer needs and enable up-to-date information access to policies, employment programs, workshops, activities for participants and community information and resources.
- Employee Satisfaction Survey Response – Initiatives will include finalizing an action plan for the Division and actively implementing Corporate, Departmental and Divisional actions to address staff satisfaction as a means of promoting effective and responsive service delivery.

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Managing Provincial Funding and Legislative Changes

The Social Assistance Division will respond to provincial funding and legislative changes that are anticipated to impact service delivery in 2005. Initiatives include:

- Regulated Program Changes - The Social Assistance Division will implement regulated program changes as required by the province. In 2005, changes include a 3% increase to social assistance rates and further changes to legislation governing the treatment of assets and income for social assistance recipients.
- Provincial Outcome Based Funding Model - In 2005, the Division will implement a first phase of provincially defined outcome based measurement targets along with anticipated employment assistance funding changes.
- Provincial Intake Screening Unit Review - The Division will respond to anticipated organizational and service delivery changes by the province as a result of their comprehensive review of Intake Screening Units completed in 2004.
- Participation in Provincial Working Groups, Forums and Taskforces – The Division will continue to be actively involved in various working groups designed to provide input to the province on issues related to the Division and provide recommendations on impacts of current and proposed initiatives.

Outlook for 2006

The Social Assistance Division will continue to enhance program direction and strategies in 2006. Proposed initiatives include:

- Increased supports to young OW participants who are completing school to assist with school to work transition.
- Research and development of Ad hoc report capacity for the Social Assistance database (SDMT).
- Continued development of sectoral employment opportunities, including additional analysis of employment shortages in the York Region labour market.
- Liaison with federal and provincial counterparts as it pertains to the anticipated federal / provincial labour market agreement discussions and their potential impacts in the areas of training and return to work services.

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Outlook for 2007

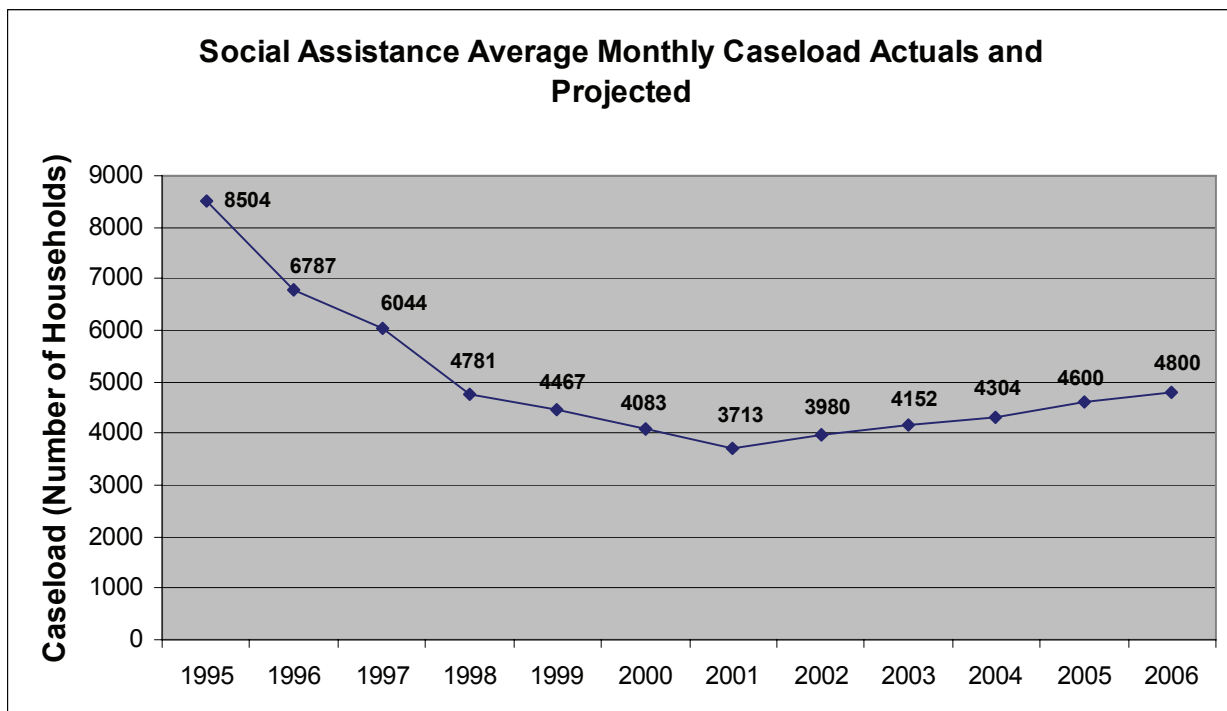
Ontario Works staff will continue to monitor and respond to participant's employment barriers and service delivery gaps using a case management model approach that will support the development of a range of strategies and initiatives to enhance program delivery. Proposed initiatives include:

- Enhancing peer and self-directed job search strategies to support employment outcomes.
- Ongoing development of program linkages for participants with mental health and language barriers, and employment opportunity linkages for clients in emergency shelters.

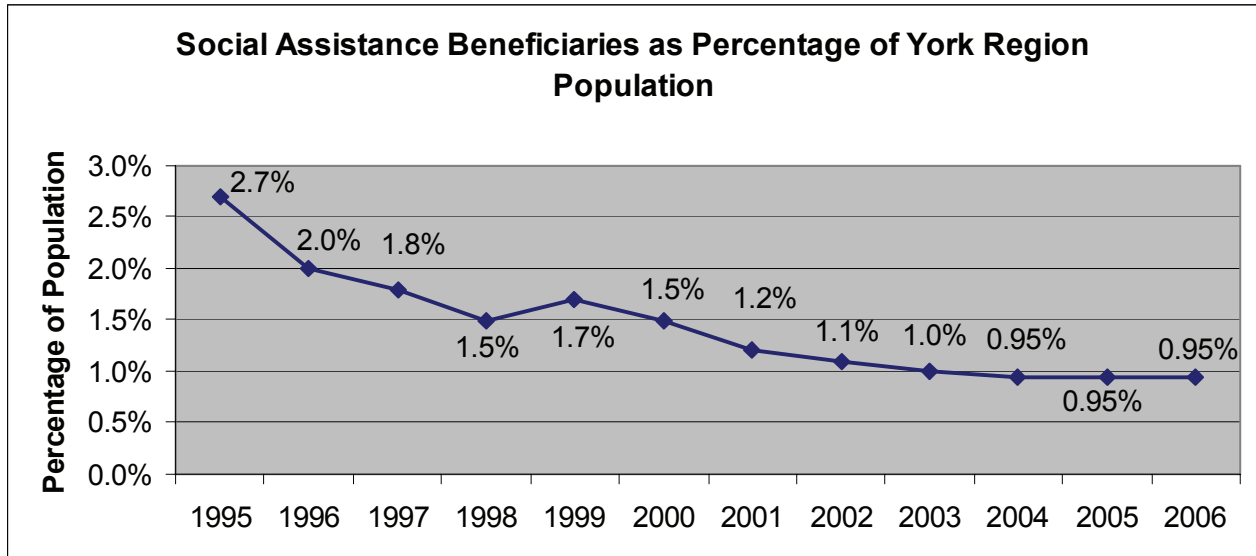
Performance Measures and Benchmarks

Caseload and Beneficiaries

- Caseload is the average number of households (cases) receiving financial and employment supports per month. A 'household' can be a single-parent family, a single person, or a two-parent family with or without children. Caseload is impacted by population growth, by economic factors, and by participants' employment barriers.
- Beneficiaries refers to the total number of individuals on social assistance including children expressed as a percentage of the population.



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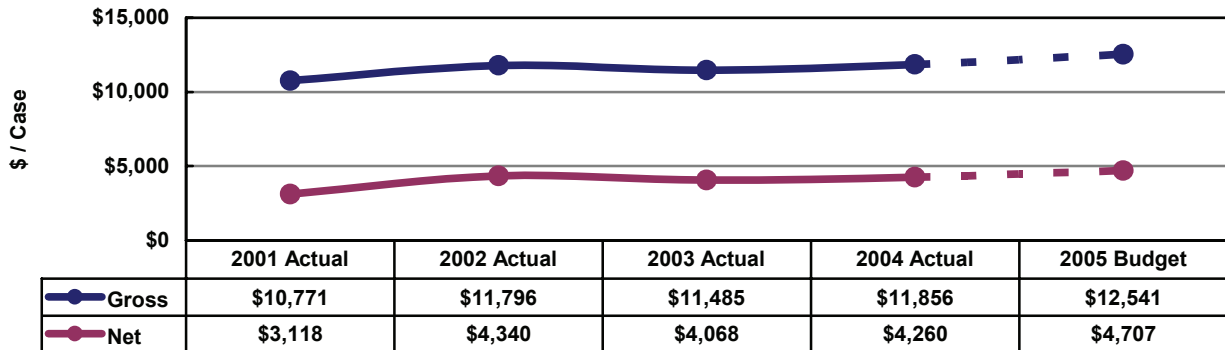
- The caseload declined from 1995 to 1998 in line with economic recovery. The number of Social Assistance beneficiaries peaked at 2.7% of the population during the recession in 1995 and increased again in 1999 when the provincial Family Benefits sole-support parent caseload was downloaded to the municipality's Social Assistance program impacting the caseload for subsequent years.
- In 2003, the Social Assistance caseload averaged 4,152 cases per month and comprised over 8080 individual beneficiaries. The caseload increased moderately in 2004 to 4,304 and in 2005 and 2006 it is expected to reach 4,600 and 4,800 respectively.
- The number of beneficiaries in receipt of Social Assistance in 2004 was approximately 1.0% of the York Region population. Caseload increases are anticipated due to high population growth and the number of beneficiaries may increase over the 2004 level of 8,300 (of which approximately 40% are children 0 – 17 years). However, it is projected that the percentage of the population on assistance in 2005 and 2006 will remain stable at an estimated 1%.

Cost per Case

The Average Cost per Case for financial assistance incorporates all costs associated with providing Social Assistance to eligible residents of York Region. These costs include regionally allocated I.T., Property Services, and Human Resources costs, salaries and benefits, occupancy costs and legislated client allowances and discretionary benefits.

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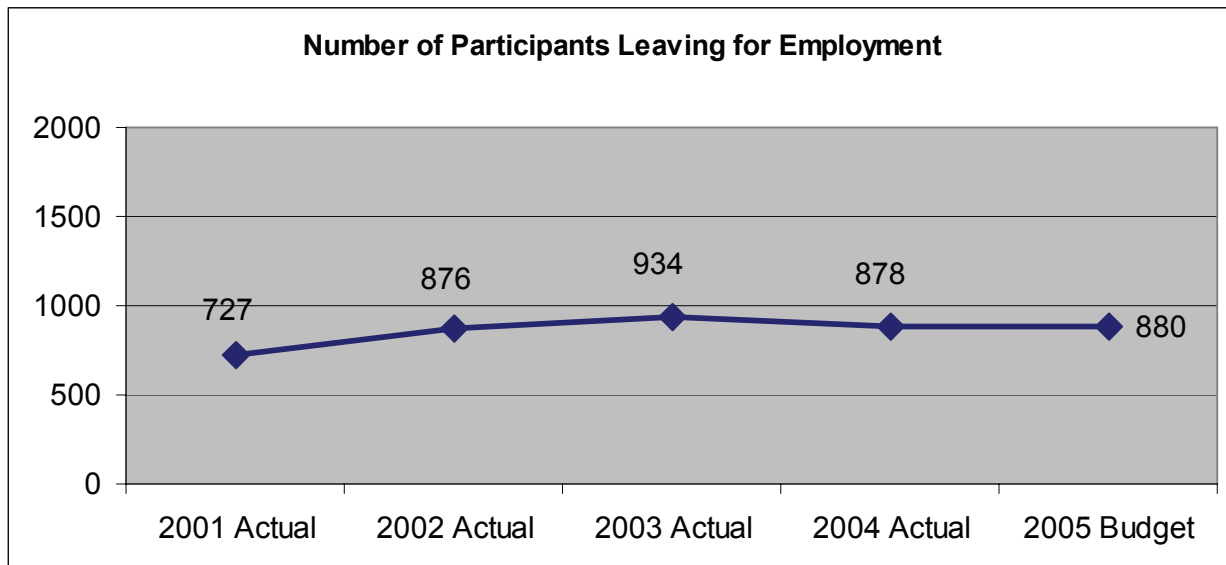
Total Cost per Case - Financial Assistance



The cost per case increase for the 2005 budget is primarily due to the 3% provincial rate increase and inclusion of Emergency Hostel per diems and Homemakers and Nurses Services.

Employment Outcomes

The chart represents the number of participants leaving Ontario Works for employment. The number of participants leaving for employment is impacted by factors in the local economy influencing the availability of various types of work, and the barriers (language, training, health) that our participants need to overcome in order to obtain and maintain employment.

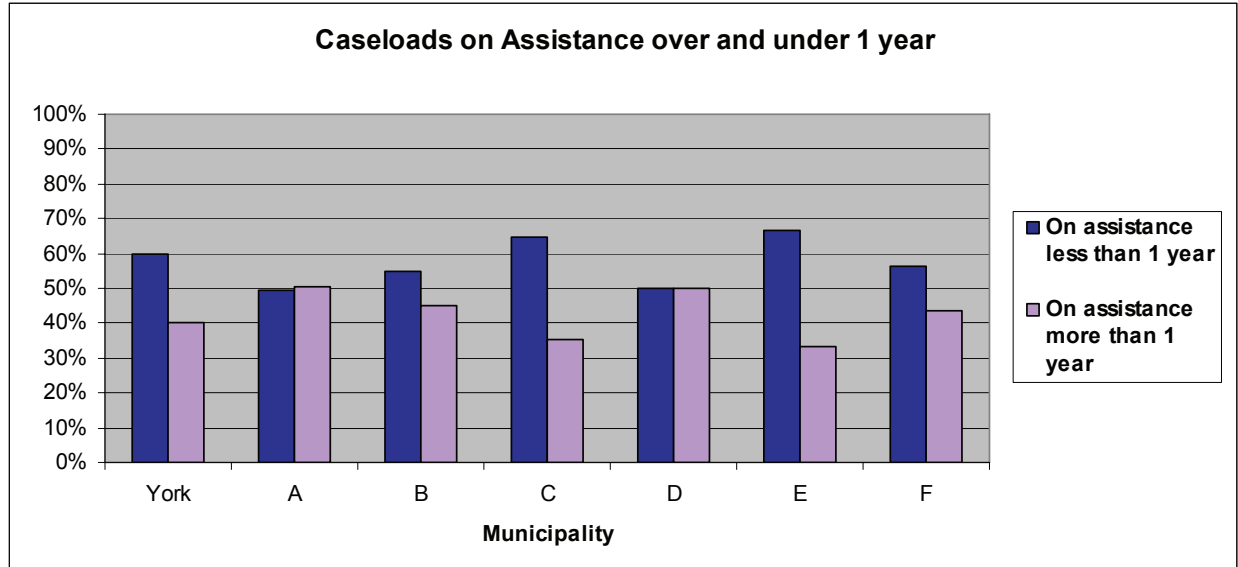


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- A marginal decline in participants leaving for employment is projected in 2004 and 2005 from 2003 actuals due to the number of participants facing complex and multifaceted barriers to employment. The Division is responding to this through a range of enhanced supports to employment outlined in the 2005 Objectives and Key Work Initiatives of this Business Plan.

Time on Assistance

- This chart represents a comparative analysis of municipal service providers based on the percent of caseload who exit assistance in less than one year.
- Time on assistance is influenced by a range of factors including local labour market conditions, the complexity of barriers to employment participants are experiencing, and the effectiveness and availability of employment programs.



- In York Region approximately 60% of participants are leaving Ontario Works in less than one year based on the most current Ontario Works Service Delivery Model Technology comparative data.

Operating Impact of Capital

The Social Assistance Division has one capital accommodation project in 2005.

- Hwy #7, Vaughan Office – renovate floor to upgrade facilities by the landlord to improve workflow and space efficiency and to modify interview areas to provide more effective customer service.

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Staffing Resources

	2003	2004	2005	2006	2007
	Budget	Budget	Budget	Outlook	Outlook
Permanent FTE's	127.12	116	119	121	122
Net Change		-11.12	3	2	1

Note: The Staffing Resources chart reflects FTE's that are in a direct reporting relationship (organization chart) within the Social Assistance 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 program responsibility and 3 FTE's from Housing Services Division.

Social Assistance

Operating Financial Summary

Social Assistance Programs excluding Provincial ODSP

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Staff Related Costs	10,460.4	11,501.8	11,639.3	12,043.7	12,550.1	13,002.1
Program Costs	37,617.1	39,884.8	40,764.6	44,638.0	45,340.0	46,498.5
Occupancy/R & M Costs	595.9	625.8	625.8	634.1	637.2	640.4
Minor Capital	43.0	95.2	95.2	45.3	45.6	45.8
Contributions to Reserves	788.6	820.0	600.0	820.0	820.0	820.0
Financial Items	(14.5)	(6.7)	(6.7)	28.3	28.5	28.6
Inter Charges/Recoveries	294.9	409.1	503.5	533.5	536.2	538.8
Total Expenditures	49,785.4	53,330.0	54,221.7	58,742.9	59,957.6	61,574.2
Revenues:						
Municipal Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Provincial Funding	(35,020.5)	(35,652.0)	(35,874.7)	(38,728.8)	(39,187.3)	(40,095.3)
Federal Grants	0.0	0.0	0.0	0.0	0.0	0.0
Fees and Charges	0.0	0.0	0.0	0.0	0.0	0.0
Development Charges	0.0	0.0	0.0	0.0	0.0	0.0
Contribution from Reserves	(48.5)	(453.9)	(392.9)	(392.9)	(392.9)	(392.9)
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total Revenues	(35,069.0)	(36,105.9)	(36,267.6)	(39,121.7)	(39,580.2)	(40,488.2)
Tax Levy Impact	14,716.4	17,224.1	17,954.1	19,621.2	20,377.4	21,086.0
Interdepartmental Allocations	3,295.2	3,780.9	3,780.9	3,580.0	3,686.8	3,796.8
Business Plan excl. Cont. to Cap.	18,011.6	21,005.0	21,735.0	23,201.2	24,064.2	24,882.8
Contribution to Capital	0.0	0.0	0.0	200.0	0.0	0.0
Business Plan Total	18,011.6	21,005.0	21,735.0	23,401.2	24,064.2	24,882.8

Note:

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

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Financial Explanations

Social Assistance Programs excluding Provincial ODSP

(000's)	Gross		Net	
	\$	%	\$	%
2004 Operating Budget	54,221.7		17,954.1	
Base				
OW discretionary Benefits to clients	300.0	0.6%	60.0	0.3%
Contracted wage settlement and benefits	296.4	0.5%	296.4	1.7%
Replacement of training room equipment and furniture	44.2	0.0%	44.2	0.2%
Administrative pressures - ODA workstation and PC, repairs and maintenance, insurance	88.3	0.2%	88.3	0.5%
	728.9	1.3%	488.9	2.7%
Efficiencies/Program Reductions				
OW Enhancement Program phased out	(365.0)	(0.7%)	0.0	0.0%
Administrative efficiencies	(96.6)	(0.2%)	(96.6)	(0.5%)
Employment program efficiencies	(24.1)	(0.0%)	(24.1)	(0.1%)
	(485.7)	(0.9%)	(120.7)	(0.6%)
Total Base Pressures	243.2	0.4%	368.2	2.1%
Annualization				
OW caseload to current levels (4100 to 4375)	1,212.5	2.2%	418.5	2.3%
Casual Salaries & Benefits to reflect base caseload increases	146.3	0.3%	146.3	0.8%
Total Annualization	1,358.8	2.5%	564.8	3.1%
Mandatory/Legislated				
OW 3% rate increase on 4375 cases	997.2	1.8%	199.4	1.1%
Emergency Hostel 3% Per Diems Increase	50.9	0.1%	10.2	0.1%
ERO Funding reduction	0.0	0.0%	60.6	0.3%
OW Employment Funding reduction and associated salary/benefit reclassification	(38.4)	0.0%	82.0	0.5%
Total Mandatory/Legislated	1,009.7	1.9%	352.2	2.0%
Growth				
OW Caseload 5% projected growth from 4375 to 4600	1,709.5	3.1%	341.9	1.9%
OW Caseload - Discretionary Benefits to clients	200.0	0.4%	40.0	0.2%
Total Growth	1,909.5	3.5%	381.9	2.1%
Enhancements				
Total Enhancements	0.0	0.0%	0.0	0.0%
Total 2005 Budget Pressures	4,521.2	8.3%	1,667.1	9.3%
2005 Social Assistance Operating Budget	58,742.9		19,621.2	
Interdepartmental Allocations	3,580.0		3,580.0	
2005 Business Plan	62,322.9		23,201.2	
2005 Contributions to Capital	200.0		200.0	
Total 2005 Business Plan Incl. Contribution to Capital	62,522.9		23,401.2	

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Operating Financial Summary

Provincial ODSP Costs

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Program Costs	16,867.2	17,300.8	16,326.6	19,016.3	20,537.5	22,180.5
Total Expenditures	16,867.2	17,300.8	16,326.6	19,016.3	20,537.5	22,180.5
Revenues:						
Total Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Tax Levy Impact	16,867.2	17,300.8	16,326.6	19,016.3	20,537.5	22,180.5
Interdepartmental Allocations	0.0	0.0	0.0	0.0	0.0	0.0
Total	16,867.2	17,300.8	16,326.6	19,016.3	20,537.5	22,180.5

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Financial Explanations

Provincial ODSP Costs

(000's)	Gross		Net	
	\$	%	\$	%
2004 Operating Budget	16,326.6		16,326.6	
Base				
Efficiencies/Program Reductions				
Total Base Pressures	0	0.0%	0.0	0.0%
Annualization				
Total Annualization	0.0	0.0%	0.0	0.0%
Mandatory/Legislated				
Provincial ODSP Allowances and Benefits increase	2,689.7	16.5%	2,689.7	16.5%
Total Mandatory/Legislated	2,689.7	16.5%	2,689.7	16.5%
Growth				
Total Growth	0.0	0.0%	0.0	0.0%
Enhancements				
Total Enhancements	0.0	0.0%	0.0	0.0%
Total 2005 Budget Pressures	2,689.7	16.5%	2,689.7	16.5%
2005 Total Provincial ODSP	19,016.3		19,016.3	

