

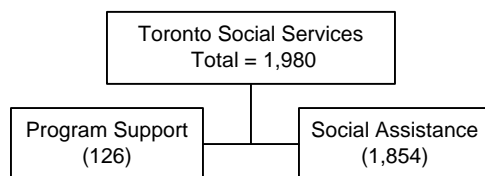
Toronto Social Services

Our Vision is a future in which all of our clients are moving toward greater self-reliance and eventual independence.

Our Mission is to:

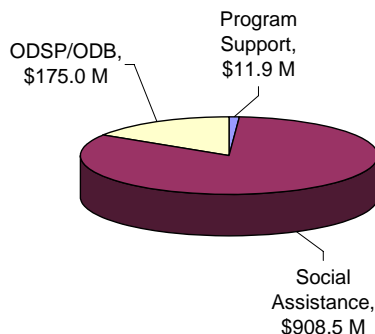
- *Ensure a service and support system exists within the community and operates effectively to assist those in need.*
- *Support clients as they fulfil their obligations to pursue opportunities and programs that will enable them to become more self-sufficient.*
- *Advocate on behalf of those in the community who are most vulnerable and least able to obtain supports on their own.*

Program Profile



2007 Recommended Operating Budget by Service

Total = \$ 1,095.4 M (Gross)



2007 Key Strategic Directions and Priorities

- Implement the recommendations from the City's Action Plan for social assistance, "Systems of Survival, Systems of Support", including advocating for adequate OW assistance rates, and other changes to improve the lives of vulnerable people in Toronto.
- Focus on local office initiatives to support the Action Plan and employment service delivery, improve Employment Resource Centres (ERCs) services and supports, develop better connections with local employers, implement Investing in Families and Neighbourhoods projects, pursue service delivery innovations, and actively support initiatives in priority communities such as Regent Park.
- Advocate, through the provincial program delivery review announced in August 2006, for funding arrangements and levels that fairly reflect the costs of meeting provincial mandatory requirements and of delivering the OW program in a large urban centre.
- Remove barriers and develop tools and supports to improve service delivery including streamlining administrative tasks, and escalate technology projects and automated solutions to reduce workload.
- Creation of an Employment Plan for Employment Services Delivery in the City and develop innovative strategies to increase employment opportunities for vulnerable residents.

2006 Key Accomplishments

- City Council approved *Systems of Survival, Systems of Support, An Action Plan for Social Assistance in Toronto*, which proposes a new direction for social assistance and employment services to respond to the needs of Toronto's low-income residents.
- Provided services, including financial and employment assistance to over 120,000 individual cases (over 240,000 people, nearly 1 in 10 residents).
- Assisted over 25,000 people to find jobs.

2008 / 2009 Outlook

Maintaining effective and responsive community services in the face of declining Provincial subsidies along with an uncertain policy and fiscal environment will continue to challenge the City. However, in August 2006, the Provincial government launched a joint review aimed at improving delivery and funding of municipal services for Ontario families. The Provincial-Municipal Fiscal and Service Delivery Review will be conducted by both orders of government over the next 18 months. A public report will be released in the spring of 2008 and some of the areas that may be examined include the delivery and funding of social services.

Background

Program Objectives for 2007

Ontario Works (OW) is a mandatory province-wide program delivered by municipalities under the Ontario Works Act and Regulations. The program provides employment assistance and financial support for residents of the City of Toronto who are in financial need.

- Employment Assistance provides opportunities for clients to engage in a variety of activities which lead to jobs, or which increase their employment prospects. Employment Assistance activities include:
 - job search;
 - education and training;
 - paid and unpaid job placements;
 - access to other programs that enhance job readiness; and
 - job retention supports.
- Financial Assistance includes:
 - funds to cover food, shelter, clothing and other household items;
 - a monthly drug benefits card to cover the cost of prescribed medications;
 - other benefits such as winter clothing, back-to-school allowance, dental services for children, eyeglasses and medical transportation;
 - assistance with employment-related expenses and child care costs.

Social Assistance

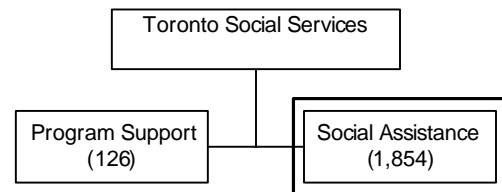
Program: Toronto Social Services

Service Area Description:

- Under the Ontario Works Program, Toronto Social Services provides employment supports and social assistance benefits to eligible residents of the City of Toronto. Social Assistance meets the essential needs of vulnerable residents, and also contributes to the overall health and well being (social, physical and mental) of a significant proportion of City residents (120,000 individual cases received assistance in 2006, totalling approximately 240,000 people, nearly 1 in 10 residents).

Services profile:

- OW average monthly caseload of 71,626
- 11,704 cases were provided emergency shelter support
- Supported over 100,000 client visits through TSS' Employment Resource Centres (ERCs)
- On average 19,082 clients per month participated in basic education programs
- Connected 8,920 OW clients across the City with potential employers
- Completed and/or updated over 200,000 OW client employment participation plans which are critical to clients' efforts to obtain the skills and supports necessary to re-enter the workforce
- Helped over 25,000 people to find jobs
- Over 50,000 OW cases underwent detailed financial reviews



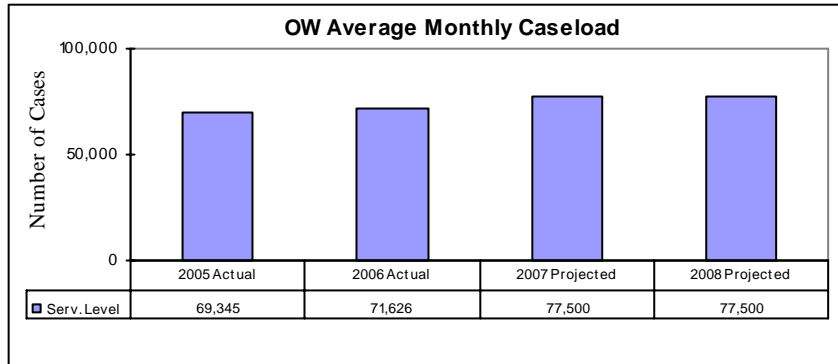
Emerging Challenges and Opportunities:

- *Under the OW Act, municipalities must cost share Ontario Disability Support Program (ODSP) and the Ontario Drug Benefits (ODB) programs delivered by the Province. In both program areas, there has been significant cost growth, which has increased well beyond both municipal and provincial forecasts and historical trends. These are uncontrollable costs downloaded by the Province.*
- *The cost of administration of the Ontario Works program (COA) is subject to 50/50 cost-sharing agreement with the provincial government. However, the Province has capped the amount it contributes to OW COA, and in 2007, the provincial cost-sharing shortfall is expected to reach \$29.3M. This represents only 32.7% of the actual cost of administration. The 2005 KPMG review of TSS COA, commissioned by the Province, confirmed the City's position on the legitimacy of the COA costs, but the provincial cap remains.*
- *The 2006 Ontario Provincial budget provided for a rate increase of 2% for OW and ODSP clients effective December 1st 2006. The Province will fund 100% of the rate increase for the month of December only, thereby creating a budget pressure in 2007 estimated at \$6.0 million net.*

Key Performance Measures:

- Efficiency Measure:**

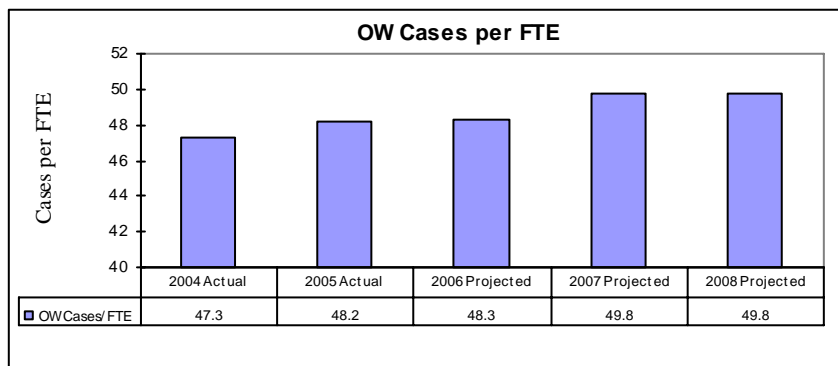
Reflects the demand for Ontario Works and the volume of service provided.



Output/Outcome:

The number of cases receiving OW is driven by economic and employment factors. Caseload volumes, in conjunction with Provincial requirements for program delivery, drive program and administration costs.

Monthly caseload per FTE

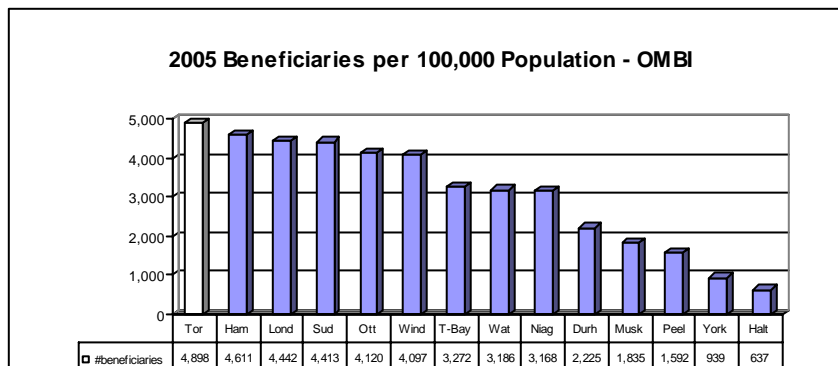


Output/Outcome:

Caseload per FTE is among the highest in Ontario. According to a KPMG review conducted in 2004, TSS' COA was 15% below the average amongst municipalities in the GTA. This finding suggests that TSS would need to add over 270 staff to be comparable with other GTA municipalities.

- Community Impact Measure:**

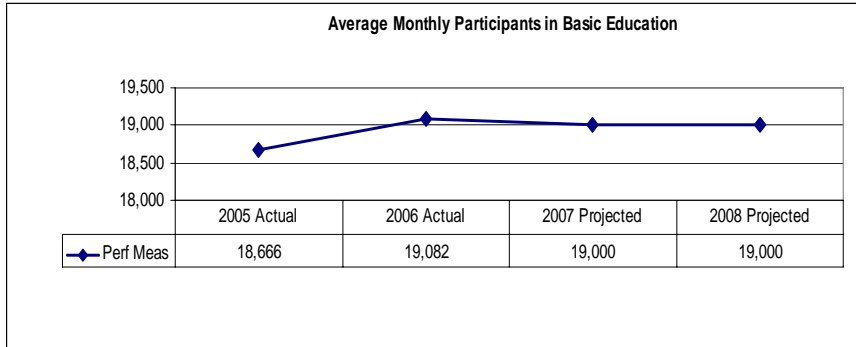
Beneficiaries per 100,000 population is tracked vs. other municipalities as part of the Ontario Municipal Benchmarking Initiative (OMBI).



Community Impact:

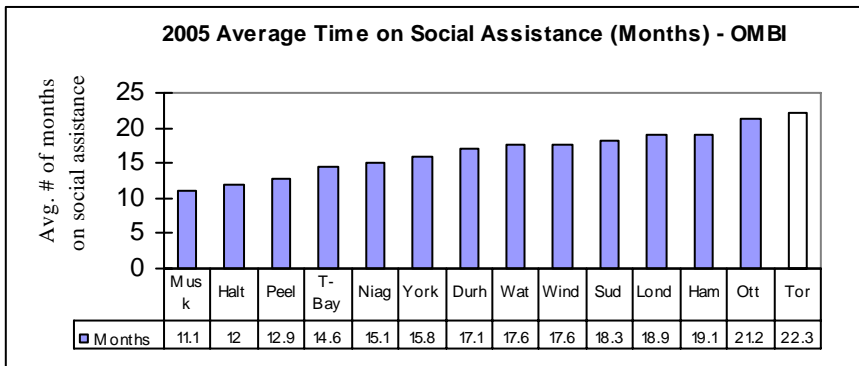
The City of Toronto has the highest percentage of beneficiaries per 100,000 population when compared to other Ontario municipalities. Municipal caseloads are influenced by its unique demographic, social, and economic conditions.

TSS is continuing to maximize the number of clients who are participating in upgrading their education.



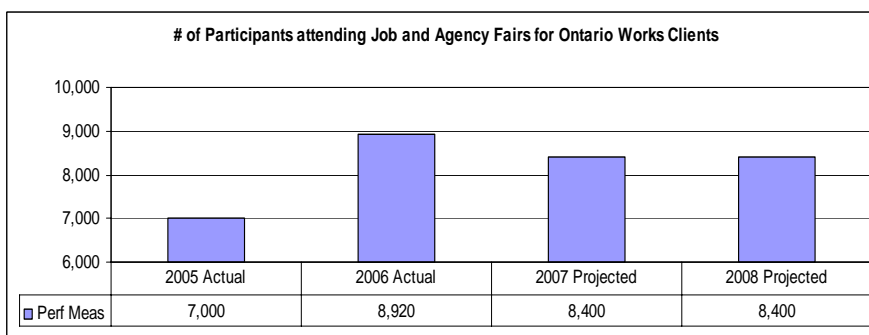
Community Impact:
More than 40% of OW clients have not completed high school. A basic precondition for finding sustainable work for many of these clients is completion of Grade 12 or equivalencies. TSS has made maximizing the number of clients participating in basic education a service priority.

Average time on social assistance vs. other municipalities as part of the Ontario Municipal Benchmarking Initiative (OMBI).



Community Impact:
The average time spent on social assistance is greater in Toronto than other Ontario municipalities due to factors such as: availability of employment opportunities, socio-demographics of the case load, different service delivery models, and different municipal business practices.

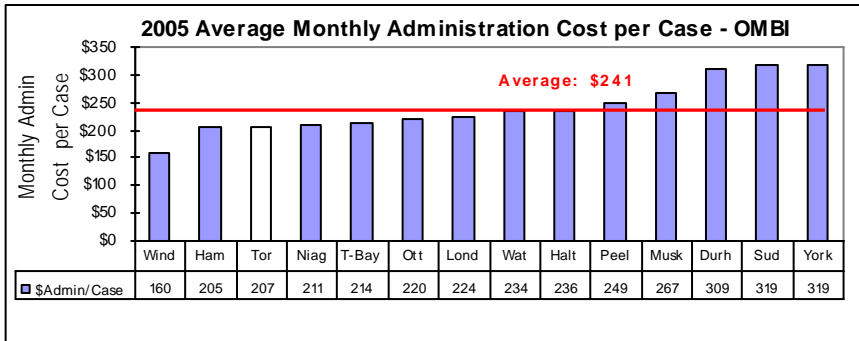
TSS sponsors and conducts job and agency fairs for OW clients across the city which helps to connect thousands of clients with potential employers.



Community Impact: Increased opportunities for OW clients across the City to find employment. These fairs connect OW clients with many potential employers.

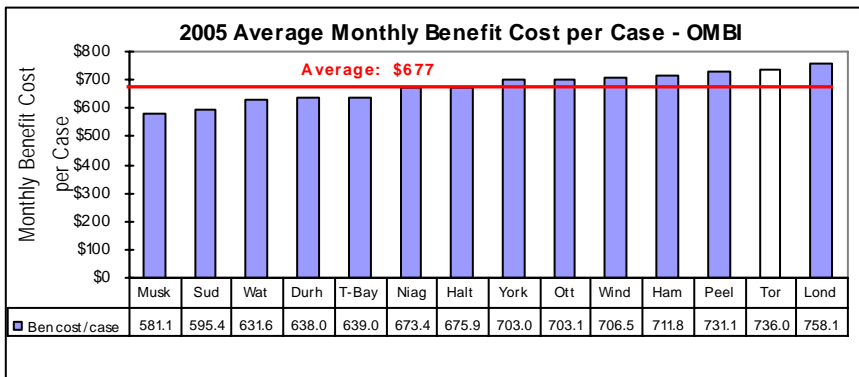
Key OMBI Benchmarks:

Average monthly administration cost per case is tracked vs. other municipalities as part of the Ontario Municipal Benchmarking Initiative (OMBI).



Efficiency:
TSS's average monthly administration cost per case of \$206.95 is 16.4% lower than the average of 13 other municipalities participating in the OMBI survey.

Average monthly benefit cost per case is tracked vs. other municipalities as part of the Ontario Municipal Benchmarking Initiative (OMBI).



Output/Outcome:
TSS's average monthly benefit cost per case of \$735.96 is 8.6% higher than the average of 13 other municipalities participating in the OMBI survey. This is mainly attributed to the fact that Toronto manages approximately one third of the Provincial caseload, and this encompasses unique variables in the case mix (e.g. single or family, higher rental costs compared to other municipalities, etc.).