
2009 BUDGET BRIEFING NOTE

Cost of Enhancements to the Social Services Programs Overall

Issue / Background:

At its meeting on February 17, 2009, Budget Committee requested staff to provide a briefing note on the cost of social services program enhancements contained in the Staff Recommended Budget.

Key Points:

The Staff Recommended Budget includes a total of 11 new and enhanced requests to social services programs overall, spread across six Divisions in Cluster A. These requests, including the increase in the OW caseload from 80,000 to 90,000 cases, total \$114.498 million gross, and 29.854 million net and adds 144 staff in 2009. In 2010 the net incremental outlook is \$1.519 million.

Appendix 1 summarizes the recommended requests.

Conclusion:

The addition of \$29.854 million in 2009 and \$1.519 million in 2010 will help the City to continue serving its most vulnerable populations during the current economic situation. Excluding the net cost for 10,000 additional OW caseload of \$28.354 million, the net cost of the remaining ten enhancements to social services programs is \$1.5 million.

Prepared for: Sue Corke, Deputy City Manager

Further information: Chris Brillinger, Acting Executive Director, Social Development, Finance & Administration, (416)392-5207, cbrillin@toronto.ca

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Appendix 1: 2009 Cost of Enhancements to Social Services Programs Overall (\$000s, APs)

| Program / Description | 2009 Recommended | | | Net Incremental Impact | | Sources of Funding | | | | | Funding Source Comments |
|---|------------------|-----------------|--------------|------------------------|----------|--------------------------|----------------------|--------------|-----------------|------------------|---|
| | Gross | Net | App Pos | 2010 | 2011 | Reserves / Reserve Funds | Prov / Fed Subsidies | User Fees | Tax Levy | Total | |
| Long-Term Care Homes & Services | | | | | | | | | | | |
| Supportive Housing - Two New Sites (creates an additional 60 client spaces) | 803.8 | - | 1.0 | - | - | - | 803.8 | - | - | 803.8 | Provincial Subsidies |
| Parks, Forestry & Recreation | | | | | | | | | | | |
| Welcome Policy On-line Registration (Low income Welcome Policy clients will be able to use internet and touch tone registration (TTR) to register for programs) | 744.0 | - | - | - | - | - | - | 744.0 | - | 744.0 | User Fees - Welcome Policy registrations |
| Shelter, Support & Housing Administration | | | | | | | | | | | |
| Construction of splash pad at 400 McCowan Road (provides recreational respite to residents of this property managed by TCHC) | 100.0 | - | - | - | - | 100.0 | - | - | - | 100.0 | Section 37 of the Planning Act RF |
| Additional Resources for the 129 Peter Street Shelter and Referral Centre (delivery of case management in a housing first framework to help the homeless find housing, and provide access so that they can become independent) | 500.0 | 500.0 | 10.0 | 206.0 | - | - | - | - | 500.0 | 500.0 | |
| Provincial Consolidated Homelessness Prevention Program (CHPP) and Rent Bank Programs (extend hours in 9 drop-in centres, and enhanced funding to support tenants facing eviction) | 901.4 | - | - | - | - | - | 901.4 | - | - | 901.4 | Provincial subsidy - Consolidated Homelessness Prevention Program |
| Social Development, Finance & Administration | | | | | | | | | | | |
| Youth Gang Prevention Pilot Project (project to reach approx. 300 youth at risk or gang-involved plus provide community education and public awareness initiatives over 3 years) | 1,500.0 | - | 3.0 | - | - | - | 1,500.0 | - | - | 1,500.0 | Federal Subsidy - Youth Gang Prevention Pilot Project |
| Toronto Employment & Social Services | | | | | | | | | | | |
| Delivery of Integrated Employment Services (provides better access for TESS clients to employment services, training and skills development through locally sited hubs) | 2,018.6 | - | 10.0 | - | - | - | 2,018.6 | - | - | 2,018.6 | Provincial subsidy - Ministry of Training, Colleges & Universities |
| Increase OW Caseload from 80,000 to 90,000 | 101,676.7 | 28,353.8 | 120.0 | - | - | - | 73,322.9 | - | 28,353.8 | 101,676.7 | OW benefit is cost shared at 80 / 20, and the cost of administration is fully funded from the tax levy. |
| Toronto Public Health | | | | | | | | | | | |
| Expansion of the Children in Need of Treatment Dental Program (increases dental coverage to children from age 13 to 18) | 5,253.4 | - | - | 1,313.4 | - | - | 5,253.4 | - | - | 5,253.4 | Provincial subsidy |
| Community Partnership and Investment Program | | | | | | | | | | | |
| Community Services Partnership (provide 12 new and 24 enhanced programs for services to seniors and women, and enhance opportunities for youth through programs such as leadership development, peer support, mentoring, and community engagement in priority neighbourhoods) | 600.0 | 600.0 | - | - | - | - | - | - | 600.0 | 600.0 | |
| Student Nutrition Program (expands the program to 44 newly designated school communities) | 400.0 | 400.0 | - | - | - | - | - | - | 400.0 | 400.0 | |
| Total | 114,497.9 | 29,853.8 | 144.0 | 1,519.4 | - | 100.0 | 83,800.1 | 744.0 | 29,853.8 | 114,497.9 | |