

Re: EX12.2o



Long-Term Care Homes & Services

Service Level Review

Community Development & Recreation Committee Presentation

June 24, 2015



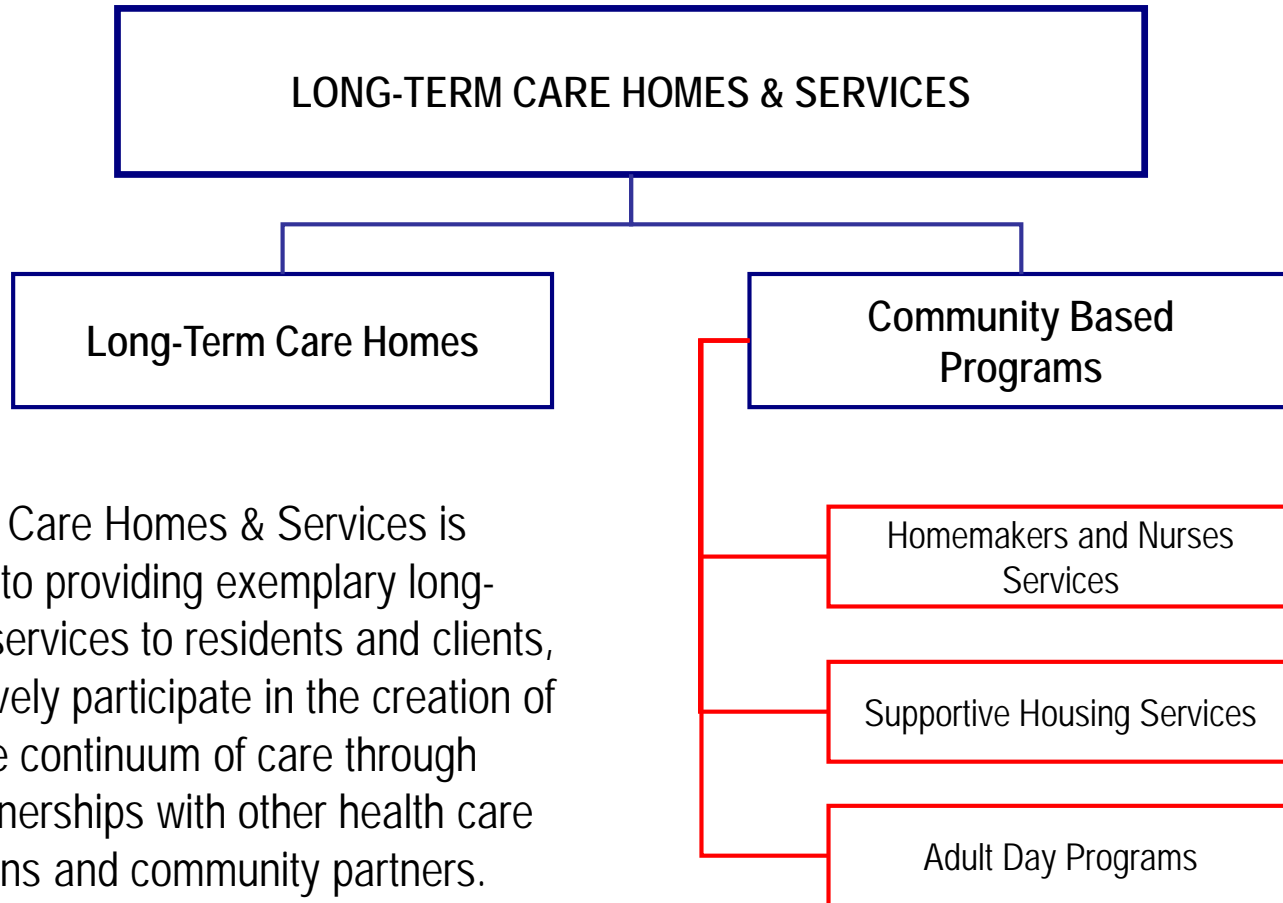
Overview

- Recommended Service Levels by Program
 - Program Map
 - Service Levels and Service Performance
 - Service Challenges and Opportunities
 - Strategies to Address Issues/Opportunities



Long-Term Care Homes & Services

2015 Program Map

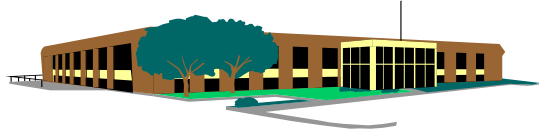


Long-Term Care Homes & Services is committed to providing exemplary long-term care services to residents and clients, and to actively participate in the creation of an effective continuum of care through strong partnerships with other health care organizations and community partners.

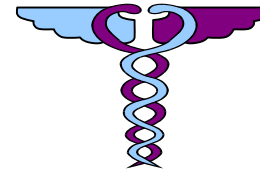


Long-Term Care Homes & Services

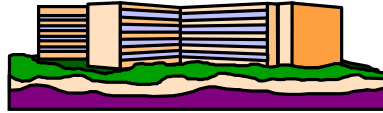
Scope of Services



10 Long-Term Care Homes
2,496 residents
(2,641 approved beds)



Specialty Medical
and Dental Services
are provided
through
community
partnerships



Supportive Housing Services
525 clients in 9 sites



Adult Day Centres
> 14,000 client
days per year



Meals on Wheels
> 2,400 meals/week prepared



Homemakers and
Nurses Services

> 2,600 clients served
per year



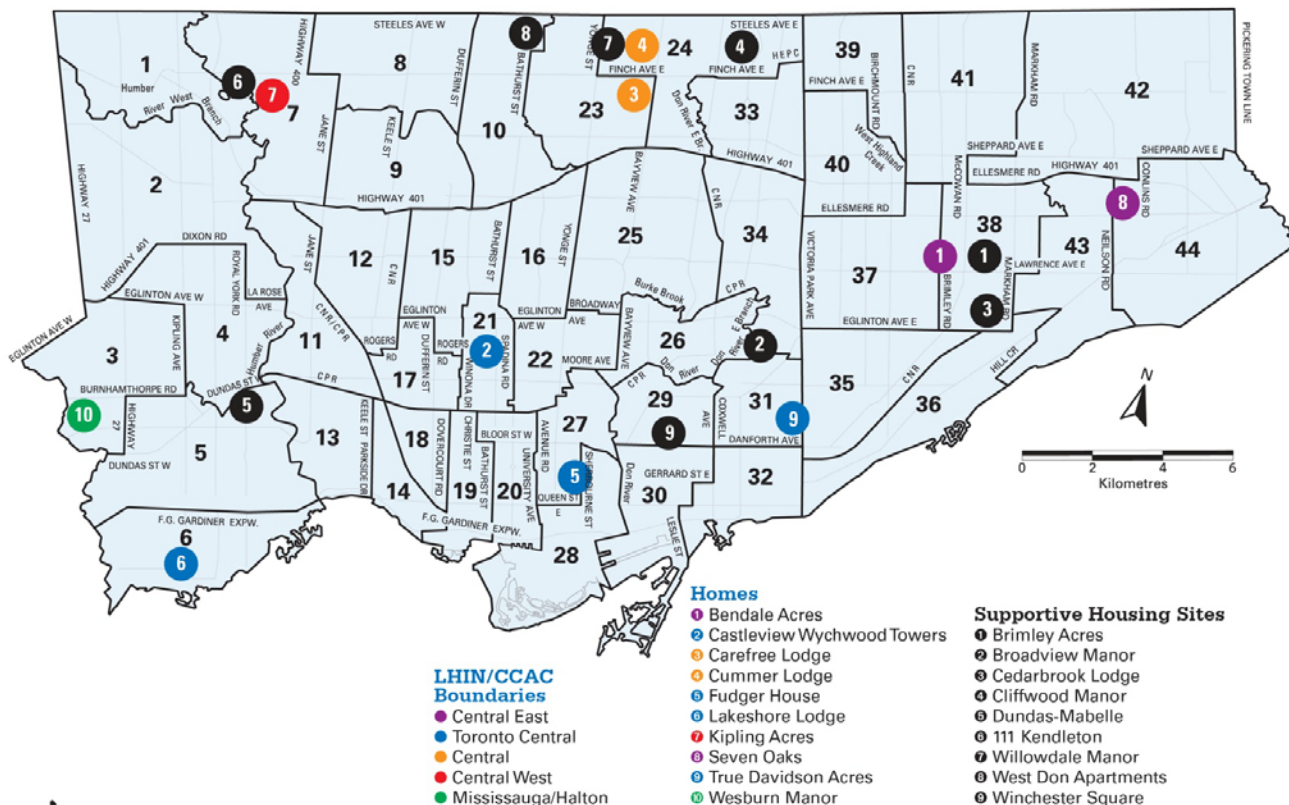
Diverse Volunteer
Program
Contributes
> 134,000 hours of
service per year



Long-Term Care Homes & Services Wards/Districts

City-Wide Commitment to CARE

Compassion | Accountability | Respect | Excellence



LHIN – Local Health Integration Network

CCAC – Community Care Access Centre

Homemakers & Nurses Services

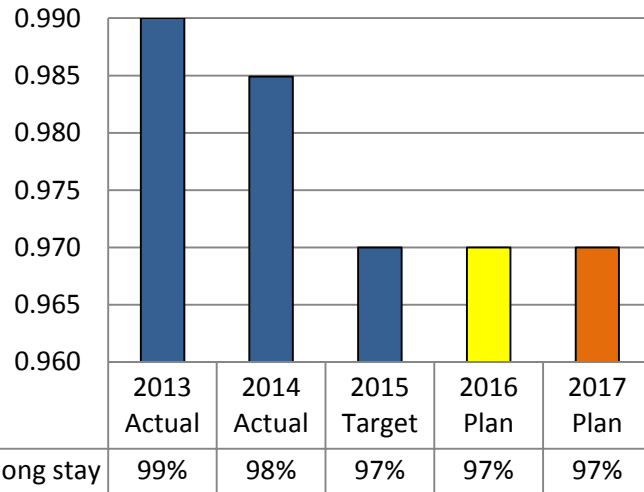


Key Service Levels – 2012 - 2015

Service Level Description	2012	2013	2014	2015
Long-Term Care Homes				
Resident Care – Long-Stay	97% Occupancy			Service Availability (Long-Term Care Homes): 24 hours/day, 365 days/year
Convalescent Care	80% Occupancy			
Behavioural Support Care	97% Occupancy			
Community Based Programs				
Adult Day Services	Mon-Fri, 52 weeks/year			Service Availability (Adult Day Programs): Mon-Fri, 52 weeks/year
Supportive Housing Services	24 hours/day, 365 days/year			Service Availability (Supportive Housing Services): 24 hours/day, 365 days/year
Homemakers and Nurses Services	Mon-Fri, 52 weeks/year			Service Availability (Homemakers & Nurses Services): Mon-Fri, 52 weeks/year



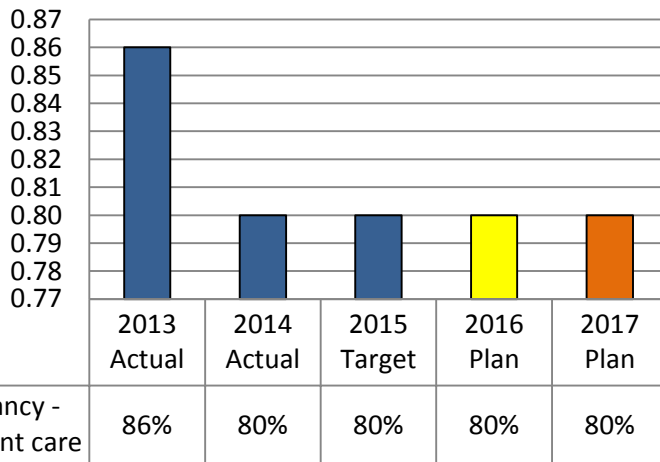
Performance Measures



Trend: Long-Term Care Homes – Long-Stay Program

The occupancy rate continues to exceed minimum threshold for full funding.

- Rising acuity of residents - average age 84 (excluding young adults), with multiple diagnoses and varying cognitive abilities.
- 71% have moderate to severe cognitive impairment
- 57% have dementia and 60% with challenging behaviours.



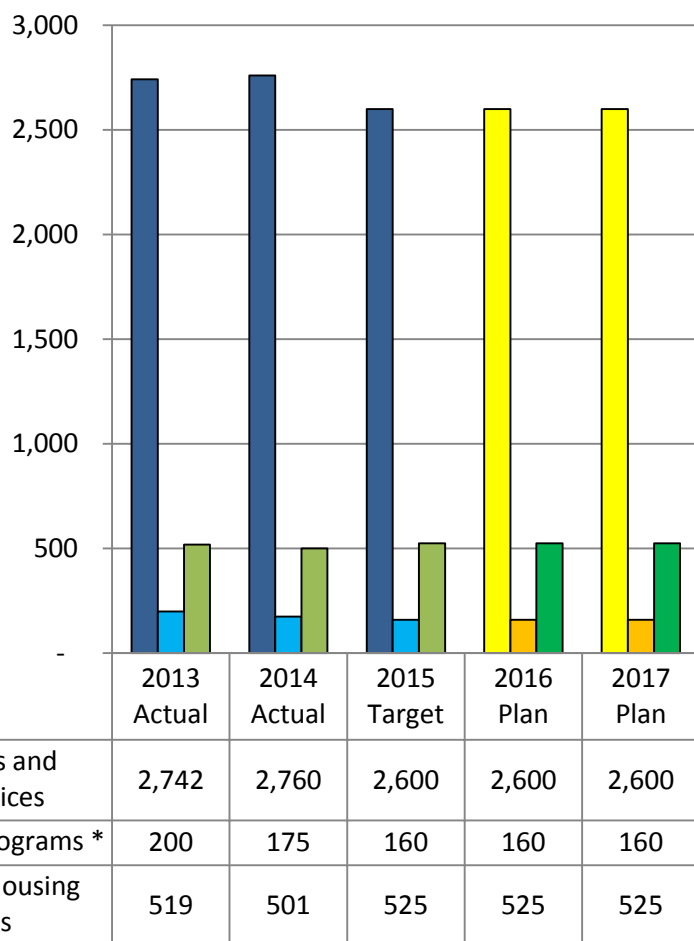
Trend: Long-Term Care Homes – Convalescent Care Program

The occupancy rate continues to exceed minimum threshold for full funding.

- CCP is a short-term physical rehabilitation program to help individuals return to independent living.
- Individuals can stay for a maximum of 90 days per calendar year.



Performance Measures



* Adult Day Program – 2013 client days total has been corrected

Trend: Community Based Programs - # of clients served

Service levels are stable within available budget.

- Homemakers and Nurses services, such as light housekeeping, laundry, shopping and meal preparation are provided to low-income individuals in the community who require assistance with household daily living activities.
- Adult Day Programs provide seniors living in the community a safe, secure environment to go to during the day to participate in social programming and to connect with peers.
- Supportive Housing Services provide assistance such as personal care, light housekeeping, laundry, medication reminders, security checks and light meal preparation to eligible clients who are tenants in designated buildings.



Long-Term Care Homes

Service Challenges & Opportunities

■ Challenges

- ✓ Mandatory redevelopment of 5 long-term care homes (1,232 beds) over the next 10-15 years
- ✓ Aging demographic, acuity and complexity of resident care needs continues to increase and the demand for specialized services is also increasing
- ✓ Provincial funding is highly complex, does not adequately address the increasing complex care requirements and is often targeted for specific initiatives

■ Opportunities

- ✓ Collaboration and partnerships to advance healthy aging strategies including community hub creation, safe spaces for seniors and vulnerable individuals
- ✓ 5-year Service Plan alignment of resources and focus on identified priorities, including service integration
- ✓ Health System Funding Reform may result in redistribution of funding across long-term care sector.



Strategies to Address Challenges & Opportunities: Priority Actions Taken or Underway

Actions	Results / Progress
Develop and finalize the Capital Renewal Plan and receive City Council approval in Q3.	Extensive community consultation, stakeholder engagement, and site by site feasibility studies complete for report to CDR in September.
Develop and finalize a 5-year Service Plan and receive City Council approval in Q4.	Consultation feedback, information gathering, community engagement and literature review complete; identification and development of key priority areas being finalized for report to CDR in November.
Identify and prioritize opportunities for service integration - community programs, Kipling Acres Phase II, George Street Revitalization (GSR) project.	Touchdown space created for caseworkers; PFR West Acres Seniors' Centre to be located in Kipling Acres; 384-bed long-term care home planned for GSR site.
Strengthen social, economic and physical conditions in specific neighbourhoods through work on Toronto Strong Neighbourhoods Strategy (TSNS) 2020 and Poverty Reduction Strategy.	Divisional initiatives identified to help reduce poverty, including volunteer opportunities; representation at TSNS 2020 community engagement conferences.



Strategies to Address Challenges & Opportunities:

- ✓ Open Phase II of Kipling Acres (145 beds) in 2016
- ✓ Provide a variety of bed types (long-stay, convalescent care and respite) and specialized services (e.g. behavioural support) throughout the City
- ✓ Implement the end of life strategy and new palliative care framework in all homes
- ✓ Update and reissue LGBT Toolkit for creating culturally competent care for lesbian, gay, bisexual, and transgender persons
- ✓ Explore partnerships and options to manage mounting cultural food requests and requirements
- ✓ Strengthen and broaden opportunities for internships and student placements within division





Community Based Programs



Service Challenges & Opportunities

■ Challenges

- ✓ Ontario and Toronto Seniors' Strategies aging at home focus
- ✓ Homemakers and Nurses Services waitlist of over 580 individuals identifies unmet community need
- ✓ Vulnerable seniors in Toronto Community Housing Corporation (TCHC) buildings

■ Opportunities

- ✓ Enhanced emphasis and funding for aging in place strategies
- ✓ Expansion of volunteer services through targeted recruitment and increased focus on retention and development of volunteers
- ✓ Partnerships with TCHC for Supportive Housing Services



Strategies to Address Challenges & Opportunities: Priority Actions Taken or Underway

Actions	Results / Progress
Investigate opportunities to expand community services to better meet the needs of seniors at home.	Develop and respond to proposals that will address needs of vulnerable clients in the community; implemented assisted living program for high risk seniors at Cliffwood Manor and Mental Health Nursing Program in 9 sites.
Continue to develop and strengthen community linkages and partnerships, including volunteers to support the provision of ethno cultural services.	New partnership with Art Gallery of Ontario developed for residents and clients; volunteer recruitment, development and engagement strategy in progress including survey of current volunteers.
Continue to collaborate and coordinate local emergency response with the Local Health Integration Networks (LHINs).	Collaborating with Toronto Central LHIN Emergency Management Committee and City's Office of Emergency Management.



Strategies to Address Challenges & Opportunities:

- ✓ Seek opportunities to expand community services to better meet the needs of socially isolated, under-served, and frail seniors in their own homes
- ✓ Seek opportunities to expand Homemakers and Nurses Services program to clients that meet financial and functional criteria
- ✓ Seek opportunities to expand Supportive Housing Services in TCHC buildings
- ✓ Seek opportunities to expand the Adult Day Program to better support clients and aging in place strategy
- ✓ Enhance staff training around mental health, substance abuse disorders and complex medical conditions
- ✓ Expand the volunteer program and introduce opportunities in community programs





Thank You





Parks, Forestry & Recreation

Service Level Review

Community Development & Recreation Committee Presentation
June 24, 2015



Overview

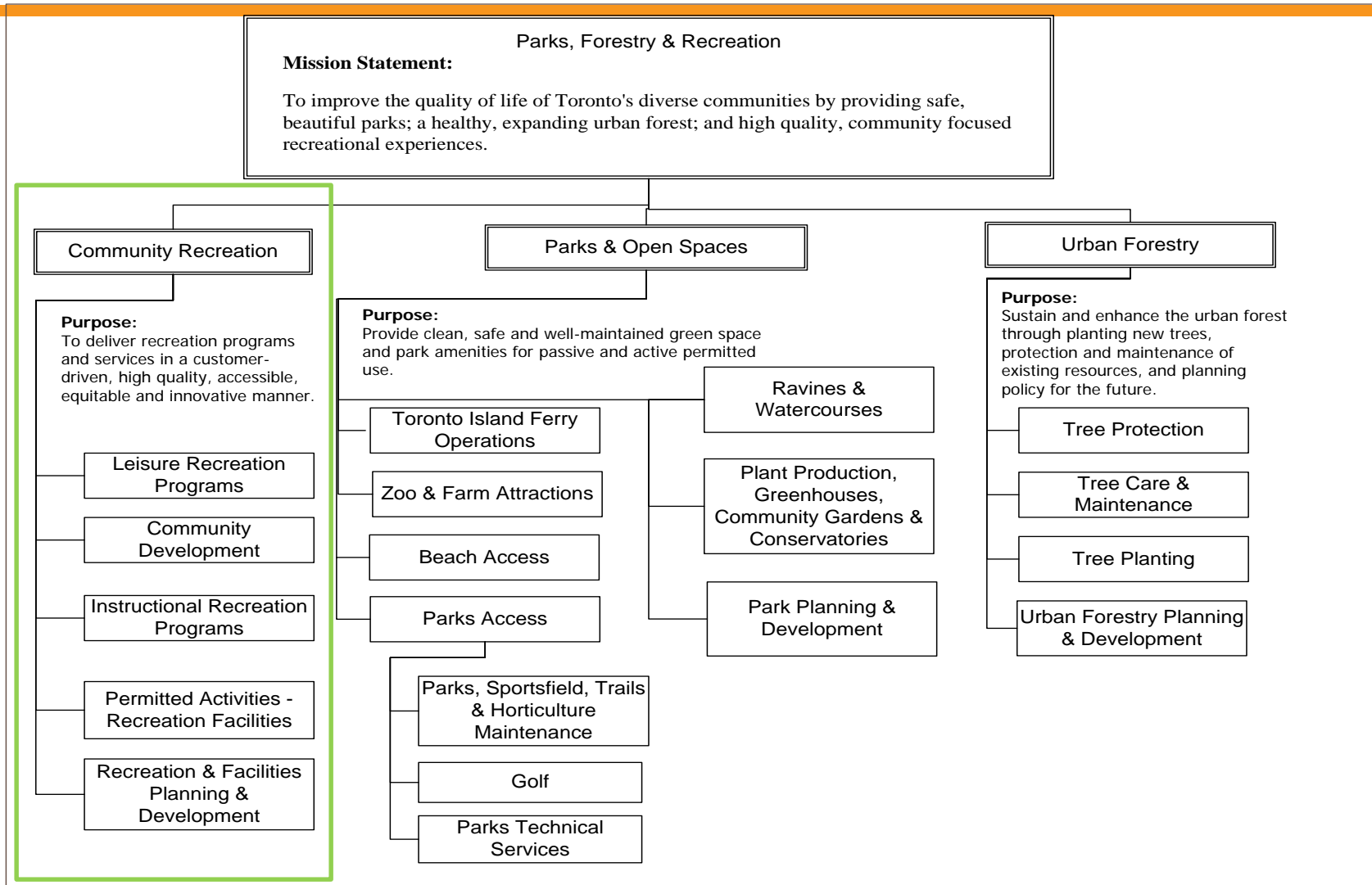
Recommended Service Levels by Program

- Program Map
- Service Levels and Service Performance
- Service Challenges and Opportunities
- Strategies to Address Issues/Opportunities
- Priority Actions to Achieve Results



Parks, Forestry & Recreation

2015 Program Map



Community Recreation Branch

Scope of Services (2014)



Delivers Recreation Programs and Services

- 9 million program visits
- 1 million course hours



Delivers After-School Recreation Care

- 40 sites and over 1,200 participants



Operate Community Facilities

- 135 community centres
- 40 indoor arenas and 48 ice pads
- 64 indoor and 58 outdoor pools

Permit Community Space

- 590,000 permit hours



Youth Engagement

- 198,000 youth contacts and referrals
- 446,000 youth participation in registered programs



2015 Key Service Levels

Service	Type	2012 Service Levels	2013 Service Levels	2014 Service Levels	2015 Projected
Community Recreation	Instructional (registered) Recreation Programs	583,498 program hours	596,950 program hours	603,645 program hours	604,000 program hours
		4,251,251 participant visits	4,414,865 participant visits	4,379,391 participant visits	4,414,000 participant visits
	Capacity Use for Instructional Courses	79.6%	80.4%	79.2%	80.0%
Community Recreation	Leisure (drop-in) Recreation Programs	414,993 program hours	434,413 program hours	437,736 program hours	438,000 program hours
		4,643,568 participant visits	4,807,416 participant visits	4,556,238 participant visits	4,739,000 participant visits

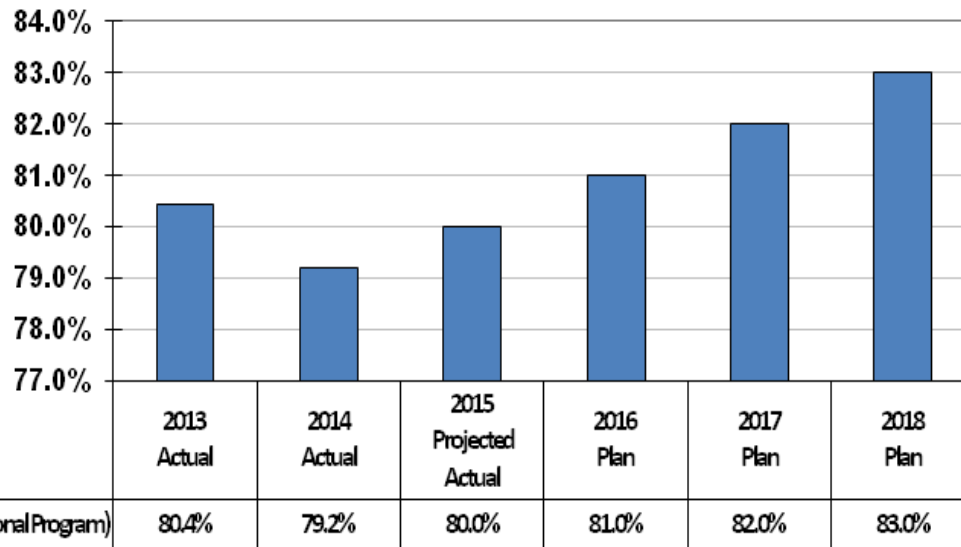
*There was a slight decrease in participant visits from 2013 to 2014 due to temporary facility closures and cooler temperatures in summer affecting outdoor pool visits.

2015 Key Service Levels

Service	Type	2012 Service Levels	2013 Service Levels	2014 Service Levels	2015 Projected
Community Recreation	Welcome Policy # of Registrations	94,570	115,700	107,757	107,800
	Community Development	11 Youth Advisory Councils	33 Youth Advisory Councils	37 Youth Advisory Councils	37 Youth Advisory Councils
		153,500 Youth Referrals and Contacts	171,800 Youth Referrals and Contacts	198,000 Youth Referrals and Contacts	205,000 Youth Referrals and Contacts

Service Performance

Recreation Program Utilization

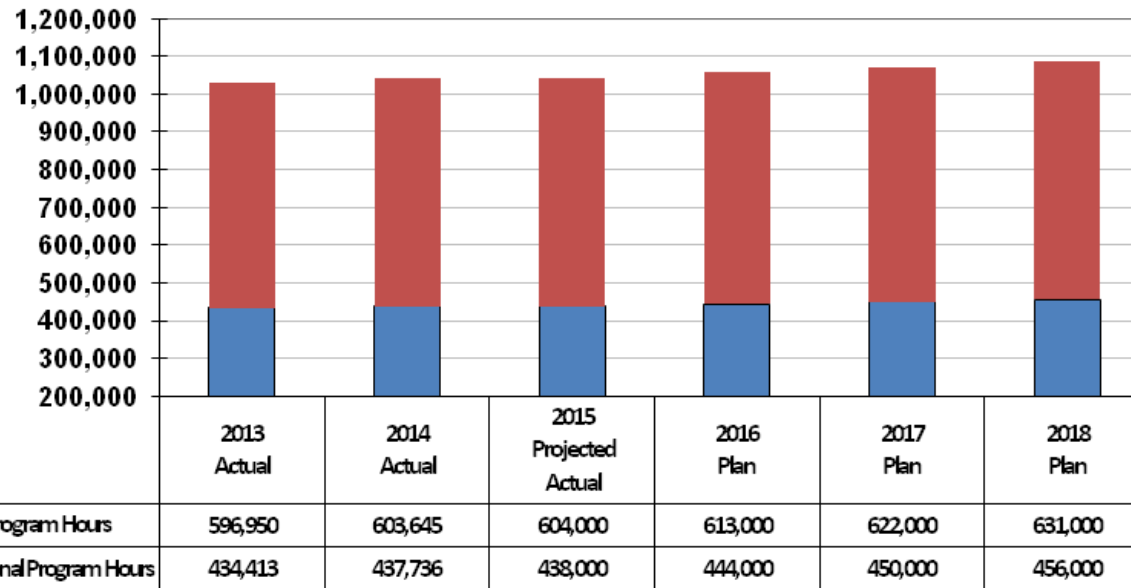


Trend: Program Utilization

- Recreation has improved utilization through increased monitoring and quality assurance.
- Community Recreation will continue to strive to provide quality programming that is locally responsive.

Service Performance

Recreation Program Hours



Trend: Program Hours

- Program offerings and capacity is increasing due to new major recreation facilities

Service Challenges & Opportunities



Challenges

- ✓ Ability to respond to increasing demand for recreation programs/services with existing resources
- ✓ Ensuring that recreation space is integrated with growth strategies
- ✓ Upcoming replacement of program and services registration software
- ✓ The division will spend \$566 million in the next 10 years to reduce the state of good repair backlog of \$311 million in 2015 to \$85 million in 2024
- ✓ Aging recreation infrastructure creates pressures to increase state of good repair funding
- ✓ State of good repair backlog creates operating budget pressures for minor and emergency repairs and health and safety items.

Service Challenges & Opportunities

Opportunities

- ✓ Recreation Service Plan implementation (Community Centres where programs are free, Enhanced Youth Lounges, and expanded After-School Recreation Care programs)
- ✓ Development of a Facilities Master Plan
- ✓ Investing in new and refurbished community centres
- ✓ Leveraging the success of the Pan Am and Parapan Am Games Initiatives
- ✓ Improved communication and marketing through enhanced use of social media platforms.



Strategies to Address Challenges & Opportunities: Priority Actions Taken or Underway

Service Objective: Recreation Service Plan Implementation	
Actions	Results / Progress
Reducing financial barriers with the implementation of 16 additional Community Centres Where Programs are Free	First year evaluation of participation, service levels and operating guidelines to be completed by end of 2015.
Implement 10 Enhanced Youth Spaces	7 Enhanced youth spaces to be implemented by end of 2015 with 3 additional youth spaces planned for 2016.
Expansion of After-School Recreation Care (ARC) Programs	A total of 50 ARC program locations by end of 2015.
Expansion Swim to Survive Program	Completion of year one implementation.

New Strategies to Address Challenges & Opportunities

- ✓ Development of the 20 year Parks and Recreation Facilities Master Plan
- ✓ Development of a City-wide Sport Plan
- ✓ Development of a three year Facilities Business plan with a focus on standards, customer service, operational efficiencies.



Priority Actions to Achieve Results

Service Objective: Recreation Service Plan Implementation	Service Level Results		
Priority Actions to be Taken	2016	2017	2018
Improve quality and consistency of all recreation programs and services - Expand quality standards to all age groups and program areas	81% utilization	82% utilization	83% utilization
Improve customer service - Refreshing the IT Plan to advance mobile platforms, customer e-service channels - Selection of next generation of registration and permitting software			
Enhance community engagement - Implementation of the youth engagement strategy	208,000 Youth Contacts & Referrals	211,000 Youth Contacts & Referrals	214,000 Youth Contacts & Referrals

Priority Actions to Achieve Results

Service: Community Recreation			
Service Objective: Recreation Service Plan Implementation		Service Level Results	
Priority Actions to be Taken	2016	2017	2018
Increase awareness - Development of a communications plan - Expansion of the pilot social media initiative	486,000 registrations	493,000 registrations	500,000 registrations
Improve access to Welcome Policy information - Improve Welcome Policy through increased outreach and communication	107,800 Welcome Policy registrations	108,800 Welcome Policy registrations	110,800 Welcome Policy registrations
Enhance the consistency and equity of service delivery across the City - Development of the 20 year Parks and Recreation Facilities Master Plan	9,290,000 participant visits	9,420,000 participant visits	9,570,000 participant visits



Thank You





Shelter, Support and Housing Administration

Service Level Review

Standing Committee Presentation
June 24, 2015



Overview

- Recommended Service Levels by Program
 - Program Map
 - Service Levels and Service Performance
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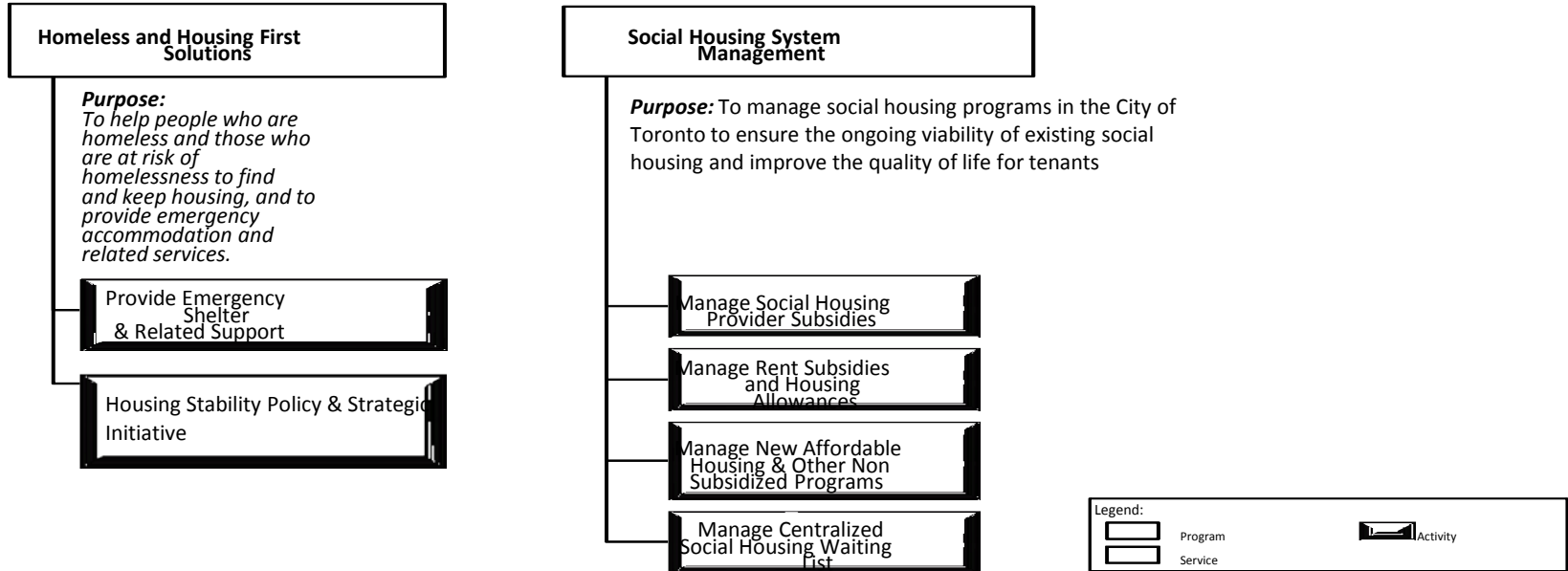


Program Name

2015 Program Map

Shelter Support & Housing Administration

To ensure that homeless people and people at risk of homelessness have a range of shelter and affordable housing options. Provide temporary shelter and support for homeless individuals and families while assisting them to achieve permanent housing solutions



Service Customer

Homeless and Housing First Solutions

- Homeless and at risk populations
- Residents
- Community Agencies (Tenant Association, Non Profit)
- Provincial and Federal Governments

Social Housing System Management

- Social Housing Tenants / Members
- Social Housing Owners
- Provincial and Federal Government



Key Service Levels – 2012 - 2015

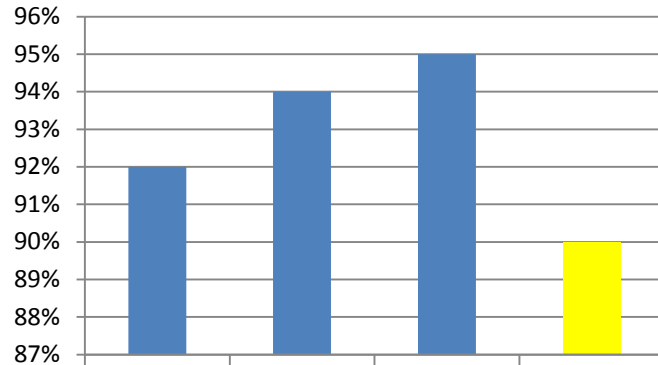
Service Levels

Service Level Description		2012	2013	2014	2015
Homeless and Housing First Solutions					
Emergency Shelter Beds Provided (average per night)	Approved	4,215	4,241	4,303	4,543
	Actual	3,877	3,966	4,098	*4,098
Streets to Homes Clients Housed	Approved	400	400	400	400
	Actual	437	451	400	*400
Social Housing System Management					
Total Units Under Administration	Approved	93,227	93,509	93,881	93,378
	Actual	93,404	93,603	93,404	n.a.
Rent Geared to Income (RGI) subsidies	Approved	60,405	60,172	60,137	60,090
	Actual	59,247	59,300	59,002	n.a.
Housing Allowances	Approved		4,260	4,260	4,298
	Actual		4,055	3,901	n.a.

*projection



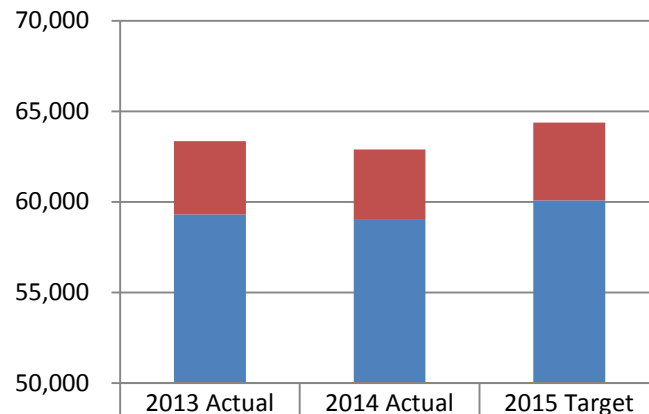
Performance Measures



	2012 Actual	2013 Actual	2014 Actual	2015 Target
Shelter Occupancy	92%	94%	95%	90%

Trend:

- Shelter occupancy pressures have been increasing over the past few years, particularly in the single adult sectors
- Additional capacity will be added in 2015 to further reduce pressures and achieve target of 90%



	2013 Actual	2014 Actual	2015 Target
Housing Allowance	4,055	3,901	4,298
RGI	59,300	59,002	60,090

Trend:

- The number of RGI subsidies has remained relatively stable
- New housing allowances will be added in 2015 and 2016





Homelessness and Housing First Solutions



Service Challenges & Opportunities

■ Challenges

- ✓ Increasing shelter occupancy pressures, lack of affordable housing and low vacancy rate
- ✓ Capped provincial funding for homelessness services (CHPI)
- ✓ Competitive real estate market creating challenges in relocating existing shelter sites

■ Opportunities

- ✓ Implementation of strategies outlined in SSHA's *Housing Stability Service Planning Framework* and Shelter Improvement Plan report
- ✓ Housing First pilot for Long-Term Shelter users
- ✓ Adding new shelter capacity in 2015 with increased investments
- ✓ Innovative program models through George Street Revitalization
- ✓ Provincial commitment to end homelessness in Poverty Reduction Strategy



Strategies to Address Challenges & Opportunities: Priority Actions Taken or Underway

Homelessness and Housing First Solutions	
Actions	Results / Progress
Added new shelter capacity in 2015 on an interim basis, and issued REOI for additional permanent shelter capacity	63 additional beds opened during the winter season to reduce occupancy pressures. Coed sector occupancy was reduced from 98% to 91% as a result.
New LGBTQ2S youth shelters	A 25 bed shelter will be opened in August 2015, with the second location planned to open by the end of the year.
Council approval for two 24 hour drop-ins for women	One location will be open in June, with the second location planned to open by the end of the year.
Innovative partnership with private market developer to maintain Red Door family shelter	Council approval for acquisition of shelter space and below market lease to Red Door, received May 5-7, 2015
Creation of new extreme cold weather response	Two new overnight drop-in services operated from November 15, 2014 to April 15, 2015 during Extreme Cold Weather Alerts, serving an average of 42 clients overnight at each location during 43.75 days of service.



Strategies to Address Challenges & Opportunities: *New Strategies*

- Strategies
 - ✓ Housing First pilot for long-term shelter users
 - ✓ Opening new shelters sites to increase capacity
 - ✓ George Street Revitalization to create innovative services for clients with complex health needs
 - ✓ Opportunities to relocate and protect existing services
 - ✓ Proposed enhanced winter cold weather services for 2016/2017



Priority Actions to Achieve Results

Service: Homelessness and Housing First Solutions	
	2016 to 2018 Service Level
Priority Actions to be Taken	
Housing First Pilot for Long Term Shelter Users	house an additional 200 long term shelter users over a 12 month period
Opening new shelter sites to increase capacity	achieve 90% emergency shelter occupancy in all sectors
Proposed enhanced cold weather services for 2016/2017 season with continuous service in Jan/Feb, plus an alert-based model for the remainder of the November 15 – April 15 season	harm reduction and connection to service opportunities for street involved people





Social Housing System Management



Service Challenges & Opportunities

■ Challenges

- ✓ Continued impact of loss of provincial and federal funding for social housing
- ✓ Funding to maintain state of good repair
- ✓ Inflexible provincial legislation and regulatory framework for social housing

■ Opportunities

- ✓ Developing new partnerships with providers whose operating agreements are expiring to preserve affordable housing
- ✓ Exploring opportunities to leverage equity for innovative financing of capital repairs and ongoing affordability
- ✓ Human Services Integration and My Choice Rental initiatives to improve operation of the waiting list and administration of housing subsidies



Strategies to Address Challenges & Opportunities: Priority Actions Taken or Underway

Social Housing System Management	
Actions	Results / Progress
Supporting TCH's 10 Year Capital Management Strategy and Close the Housing Gap campaign	Federal Budget announcement to allow re-financing of high-interest CMHC mortgages
Transforming access to social housing	Council approval in April for direct City operation of the social housing waiting list, in order to develop an integrated, choice based housing access system
Service Manager Assessment of TCHC	Findings of operational review being presented to TCHC Board and Mayor's Task Force on TCHC
Implementing follow up actions from Auditor-General's 2014 review of social housing program	All actions now in progress



Strategies to Address Challenges & Opportunities: *New Strategies*

■ Strategies

- ✓ Raising the Bar initiative to develop standards and supports for social housing providers to ensure capacity and quality outcomes
- ✓ New partnership models to address expiry of operating agreements
- ✓ Capital Repair Financing strategy for non-profit and cooperative housing providers
- ✓ Human Services Integration, My Choice Rental and changes to administration of waiting list and RGI subsidy calculations



Priority Actions to Achieve Results

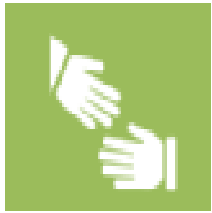
Service: Social Housing System Management	
	2016 to 2018 Service Level
Priority Actions to be Taken	
Develop standards and supports for social housing providers to ensure capacity and quality outcomes	maintaining supply and sustaining social housing
Develop new partnership models to address expiry of operating agreements	
Develop Capital Repair Financing strategy for non-profit and cooperative housing providers	
Advance Human Services Integration, My Choice Rental implementation and automated income verification for RGI subsidy calculations	improved access to a range of housing options





Thank You





Social Development, Finance & Administration Division

Service Level Review

Community Development & Recreation Standing Committee
Presentation
June 24, 2015



Overview

- Recommended Service Levels by Program
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Social Development, Finance & Administration

2015 Program Map

Mission Statement:

The Social Development, Finance and Administration program provides leadership on the City's social inclusion and community safety agenda of building safe, strong neighbourhoods and communities. Through internal, inter-governmental and community partnerships, the Program leads integrated service planning and delivery, and responds to other community social needs through social policy research and analysis, to improve individual and neighbourhood outcomes. The Division provides financial and program support and oversight, to operating programs to ensure Cluster A objectives are met.

Program Map

Social Development, Finance and Administration



Key Service Levels – 2012 - 2015

Service Levels

Service Level Description		2012	2013	2014	2015
Community Safety					
Violent Critical Incident Response	Approved/ Actual	321	373	360	111 (May)
Local Safety Network Development	Approved/ Actual	22 Safety Networks Developed and maintained	24 Formal and informal Networks Developed 1– High-Risk Intervention Table (FOCUS)	24 new safety networks developed, current networks maintained 2 – High-Risk Intervention	24 new safety networks developed, current networks maintained 2 – High-Risk Intervention
Safety Development, Prevention, Training & Skill Development	Approved/ Actual	142 workshops/training sessions; 4,873 residents and 1,357 service providers	156 workshops/training sessions; 6,107 Residents; 1,279 service providers	167 workshops/training sessions; 6,543 residents; 1,282 service providers	167 workshops/training sessions; 6,543 residents; 1,282 service providers
Tower and Neighbourhood Revitalization					
Tower and Surrounding Community Improvement Opportunity Assessments (STEP)	Approved	n/a	50	50	50
	Actual	n/a	59	52	50
Neighbourhood Revitalization	Approved/ Actual	4 Neighbourhood-Level Plans in implementation (Regent Park, Lawrence Heights, Alexandra Park, and Weston-Mt Dennis) Developing Action Plan for the Downtown East			



Key Service Levels – 2012 - 2015

Service Levels

Service Level Description		2012	2013	2014	2015
Community Funding					
Partnership Funding	Approved/ Actual	214 applicant organizations 214 organizations funded \$13,492,229 funded	213 applicant organizations 213 organizations funded \$14,366,050 funded	203 applicant organizations 203 organizations funded \$14,697,900 funded	199 applicant organizations *199 organizations* funded \$14,845,390 funded**
Investment Funding	Approved/ Actual	360 applications 116 grants \$2,683,724 invested	364 applications 109 grants \$2,776,200 invested	475 applications 132 grants \$3,228,909 invested	487 applications 114 grants \$4,057,000 invested
Human Service System					
Community Engagement	Approved	n/a	173 Events; 16,230 participants	256 Events; 10,786 participants	240 Events; 9,260 participants to date
Social Research & Evaluation					
External Information Requests	Approved	173	173	260	260
Internal Information Requests		134	171	190	190

Notes: * 2015 projected; ** CDR approved and recommended to Council.



Key Service Levels – 2012 - 2015

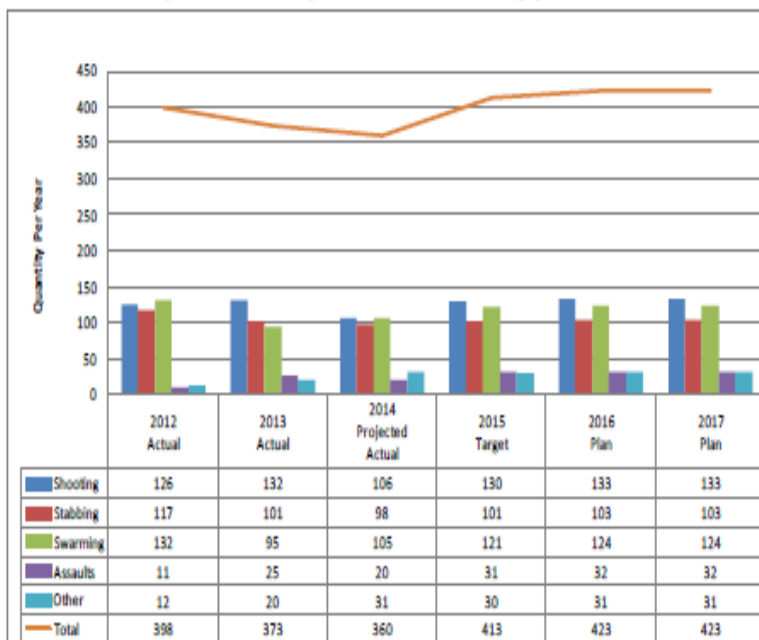
Service Levels

Service Level Description		2012	2013	2014	2015
Social Policy					
	Approved	1	4	4	5
Major Social Policy Products	Actual	Toronto Strong Neighbourhoods Strategy 2020	Toronto Newcomers Strategy; Quality Jobs, Living Wages & Fair Wages in Toronto; Toronto Seniors Strategy; City Response to Human Trafficking.	Toronto Strong Neighbourhoods Strategy 2020 - Recommended Neighbourhood Improvement Areas; Toronto Youth Equity Strategy; Access to Services for Undocumented Torontonians; Toward a Policy Framework for Toronto Transit Fare Equity.	Social Development Dashboard; Schools as Community Assets: A Policy Agenda for the City-School Boards Advisory Committee; Poverty Reduction Strategy; Social Procurement Policy; Toronto Transit Fare Equity.



Performance Measures

Crisis Response by Incident Type

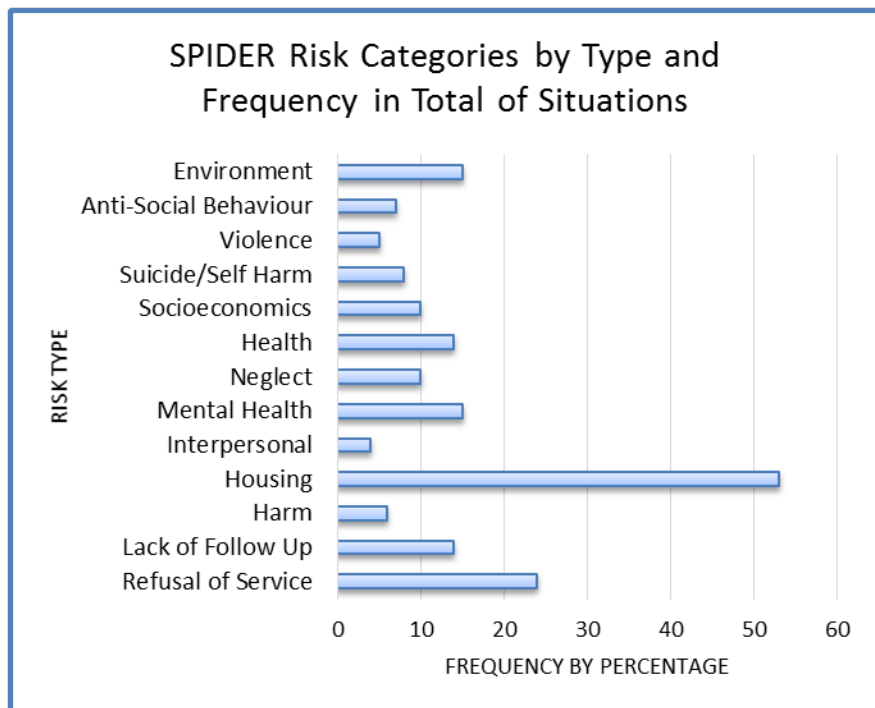


Trend:

- The Community Crisis Response Program works across Toronto, providing support and resources to communities impacted by violent and traumatic incidents.
- This chart shows the number of crisis responses made to communities by type of crisis over a 6 year period.
- This is a coordinated program of municipal services, policy community organizations, faith communities and residents.
- With the increase in staff the focus of the work is on identifying risk factors that lead to violent incidents; preventative measures, localized training as well as participation in 5 of the Toronto Police Divisions' crime management meetings for preventative strategies to violent incidents.



Performance Measures



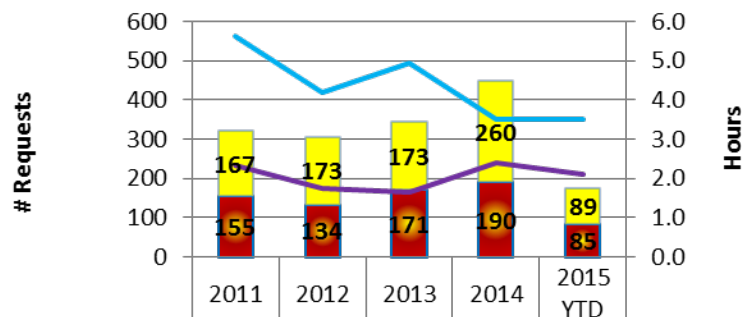
Trend:

- The SPIDER model (Specialized Program for Interdivisional Enhanced Responsiveness) is demonstrating that agencies or divisions are being brought to the Situation Table for resolution where they were never considered beforehand; expanding and identifying the most appropriate level of expertise to respond to the situation
- 17 Service Providers at the table (10 ABCCD's, 3 with multiple unit representation and 4 community partners)
- Where there were on average 2.5 - 3 Divisions / Agencies involved with a Situation before, there are on average 5-6 divisions or agencies intervening as a result of it being brought to SPIDER.
- There are 185 risks identified at the Situation Table which contribute to vulnerabilities that a person/family may have, including risks to property and neighbours.
- 31 Acute Elevated Risk situations have been submitted to the Situation Table of which 15 are now at "manageable" levels.



Performance Measures

SDFA RESEARCH UNIT INFORMATION REQUESTS (Jun 10, 2015 YTD)



External (#)	167	173	173	260	89
Internal (#)	155	134	171	190	85
Internal (Avg Hrs per Req)	5.6	4.2	5.0	3.5	3.5
External (Avg Hrs per Req)	2.3	1.7	1.7	2.4	2.1

Trend:

- The chart indicates volume of information requests completed annually from the public and from City staff.
- Information requests range in magnitude and complexity and will fluctuate in quantity and type year to year
- The number of annual requests is projected to increase 60% over the previous year due to new data from the Census and National Household Survey.



Service Challenges & Opportunities

▪ Challenges

- ✓ Advancing social development in a time of growing income polarization and inequality where the City has few levers to impact macro-level issues.

▪ Opportunities

- ✓ Poverty Reduction Strategy and implementation plan
- ✓ SPIDER "proof of concept" Initiative
- ✓ Social Procurement Policy
- ✓ Quality Jobs Assessment tool
- ✓ Toronto Youth Equity Strategy: Gender Based Violence
- ✓ Transit Fare Equity Framework



Service Challenges & Opportunities – Vulnerable Torontonians

■ Challenges

- ✓ Lack of culturally specific services in times of crisis
- ✓ Lack of financial support to victims of violence and their families
- ✓ Need for immediate on the ground psycho-social support
- ✓ Siloed, disjointed service delivery

■ Opportunities

- ✓ Work coordinated with other City services
- ✓ Development of the Youth Asset Mapping Tool
- ✓ Acutely Elevated Risk Intervention Models – FOCUS & SPIDER



Strategies to Address Challenges & Opportunities: Priority Actions Taken or Underway

Strategic Action/Service Objective: *Social Development #10, #9; Good Governance #19, #21; Fiscal Sustainability #24; Smart Urban Growth #1*

Actions	Results / Progress
Enhance the City's Quality of Life #10	Poverty Reduction Strategy; Service integration - lead the service response work for vulnerable Torontonians across three initiatives: Undocumented Torontonians in the Access TO initiative; and trafficked Torontonians through the Human Trafficking initiative; and residents with complex risks through SPIDER pilot
Improve Organizational Excellence and Improve Service and Financial Planning #19	Enterprise Risk Management Framework for Cluster A which will further refine and implement a comprehensive Enterprise Risk Management Framework in progress in all divisions.
Strengthen Neighbourhoods #9	Identified 31 Neighbourhood Improvement Areas (NIAs); Implemented the Emerging Neighbourhoods Strategy; Established the TSNS Funders Table; Supported Participatory Budgeting Pilot in 2 NIAs; Launched the TSNS Partnership Legacy Opportunities Fund (POL)
City Building	Lead the implementation of the Schools as community assets (EX4.4) workplan to create new multilateral, consultative relationship for the City, School Boards and Province with respect to school lands disposition



Priority Actions to Achieve Results

S DFA's Priority Actions will continue to focus on the development of new approaches, models and relationships to deliver quality services that make Toronto a more equitable and prosperous City, including:

- Providing new responses to serve residents in extreme vulnerability like hoarders through the Specialized Program for Interdivisional Enhanced Response to Vulnerability (SPIDER);
- Advancing new service models to support people experiencing poverty and assist people to move out of poverty through the Poverty Reduction Strategy
- Developing effective place-based approach to achieve more equitable outcomes at the neighbourhood level through the Toronto Strong Neighbourhoods Strategy 2020;
- Developing new multilateral, consultative relationships between the City, School Boards and the Province for school lands disposition;
- Exploring new integrated service models to respond to the complex mental health needs of vulnerable Torontonians;
- Developing innovative approaches to community wealth creation through the Social Procurement Policy and Community Benefits Protocol

Priority Actions to Achieve Results

Service:			
Priority Actions to be Taken	2016	2017	2018
Specialized Program for Interdivisional Enhanced Response to Vulnerability (SPIDER) Situations	48	72	96
Capacity building strategy for Community Service Partnerships (CSP) funded agencies identified as higher risk, to strengthen their capacity to deliver on their mission and meet the criteria of the CSP program.	17 agencies	17 agencies	17 agencies
Review of Community Funding Unit's investment programs to ensure alignment with City's priorities and sector opportunities	150-200 stakeholders engaged	n/a	n/a
Prepare annual report highlighting impact of our funding as well as the trends, gaps, and opportunities in Toronto's not-for-profit sector.	1 report	1 report	1 report
Develop and implement a targeted approach to increase funding to new and emerging groups.	n/a	10% increase	15% increase





Thank You





Toronto Office of Partnerships

Service Level Review

Community Development & Recreation Standing Committee
Presentation
June 24, 2015



Toronto Office of Partnerships 2015 Program Map

Mission Statement:

The Social Development, Finance and Administration program provides leadership on the City's social inclusion and community safety agenda of building safe, strong neighbourhoods and communities. Through internal, inter-governmental and community partnerships, the Program leads integrated service planning and delivery, and responds to other community social needs through social policy research and analysis, to improve individual and neighbourhood outcomes. The Division provides financial and program support and oversight, to operating programs to ensure Cluster A objectives are met.

Program Map

Social Development, Finance and Administration



Key Service Levels – 2012 – 2015

Toronto Office of Partnerships

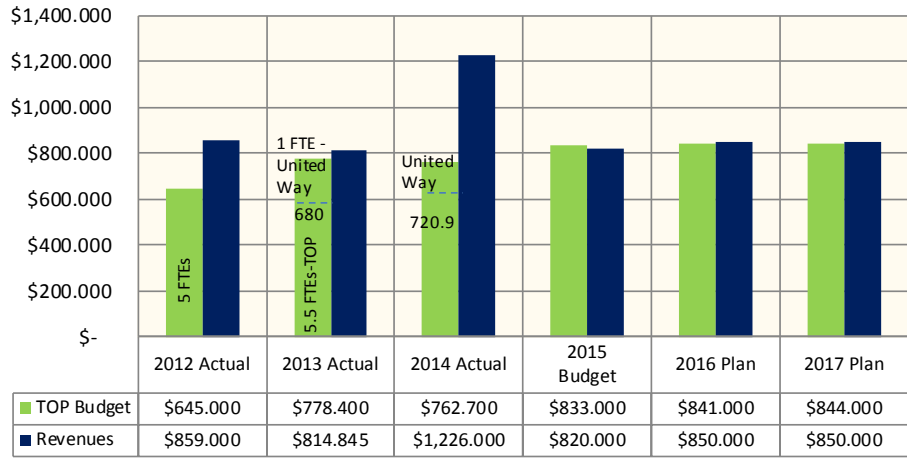
Service Levels

Service Level Description		2012	2013	2014	2015
Revenue Generation and Management					
Revenue generation through strategic investment partnerships	Approved	\$775,000	\$775,000	\$814,000	\$820,000
	Actual	\$859,000	\$814,845	\$1,226,000	NA
Unsolicited proposal process	Approved	50	50	20	20
	Actual	52	15	22	NA
City of Toronto's United Way campaign	Approved	\$1,100,000	\$1,100,000	\$1,250,000	\$1,300,000
	Actual	\$1,165,000	\$1,366,000	\$1,466,000	NA
Donors % increase (year over year)	Approved	NA	5	5	3
	Actual	-3	3	1	NA
Partnership Development					
Support Pan Am/ParapanTorch Relay	Approved	NA	NA	NA	July 4-10 route Community torch bearers, 6 community celebration sites



Performance Measures – Toronto Office of Partnerships

Funding Secured for City Programs by TOP (000s)



Trend:

- Funding leveraged from third parties continues to grow, with \$859,000 raised in 2012 to \$1,226,000 in 2014.
- In 2014, TOP was able to raise \$1,226,000, 50.6% above the expected budgeted revenues of \$814,000, including unique Pan Am Games opportunities.
- New opportunities, such as Host City Showcase projects, provided partners new funding opportunities
- New opportunities with Economic Development & PMMD on testing 'proof of concept' for Toronto business wanting to work with the City
- Significant numbers of City of Toronto employees will be retiring in the next few years. This may have an effect on the City's ability to raise funds for the United Way



Service Challenges & Opportunities – Toronto Office of Partnerships

Challenges:

- ✓ Continuing to build the City's reputation as a credible and reliable partner in order to increase partnership opportunities and revenues that enhance city services and programs
- ✓ The Unsolicited Proposal Process is an avenue for innovative ideas to be brought to the City for consideration. The process has been developed to encourage innovation while maintaining the integrity of the procurement process. Many of the ideas brought forward do not take into account City priorities or Council direction.

Opportunities:

- ✓ The City of Toronto is well-regarded as a partner in the area of sponsorships and donations. We have the opportunity to build on that reputation to continue to build beneficial relationships for strategic investments
- ✓ Toronto universities have expressed interest in working with the City to develop mutually beneficial opportunities for experiential learning (for students) and problem solving (for the City). This is currently being explored by TOP and other City Divisions.



Strategies to Address Challenges & Opportunities:

Priority Actions Taken or Underway –

Toronto Office of Partnerships

Strategic Action/Service Objective: Fiscal Sustainability #25, #26; Economic Vitality #5; Social Development #10; City Building #1	
Actions	Results / Progress
Development of a Corporate Partnership Strategy	Creation of marketing materials, creation of a marketing strategy, development of directed partnerships, training of City staff
Development of "proof of concept"	Prototype developed in collaboration with TOP, Economic Development, PMMD—report seeking Council authority to proceed with targeted proof of concept initiatives (environmental) to go forward in September



Priority Actions to Achieve Results – Toronto Office of Partnerships

Priority Actions to be Taken	Service Level Results		
	2016	2017	2018
Increase and "refresh" corporate partnership strategy projects based on divisional 2015 priorities	10%	10%	10%
New Partners	30	20	30
Successful investment in priority projects	30%	30%	30%
Conduct another successful United Way campaign, by expanding the donor base	3%	3%	3%
Rollout e-donation training to divisions	5	5	5
Pilot/expand e-donation website to divisions	2	5	8
Dollars raised from United Way Campaign	\$1.35M	\$1.4M	\$1.45M
Support TO2015 in its execution of the Pan Am and Parapan Torch Relays and organize highly successful community celebrations (Host Showcase project)	Completed		





Thank You





Toronto Paramedic Services

Service Level Review

Standing Committee Presentation
June 24, 2015



Overview

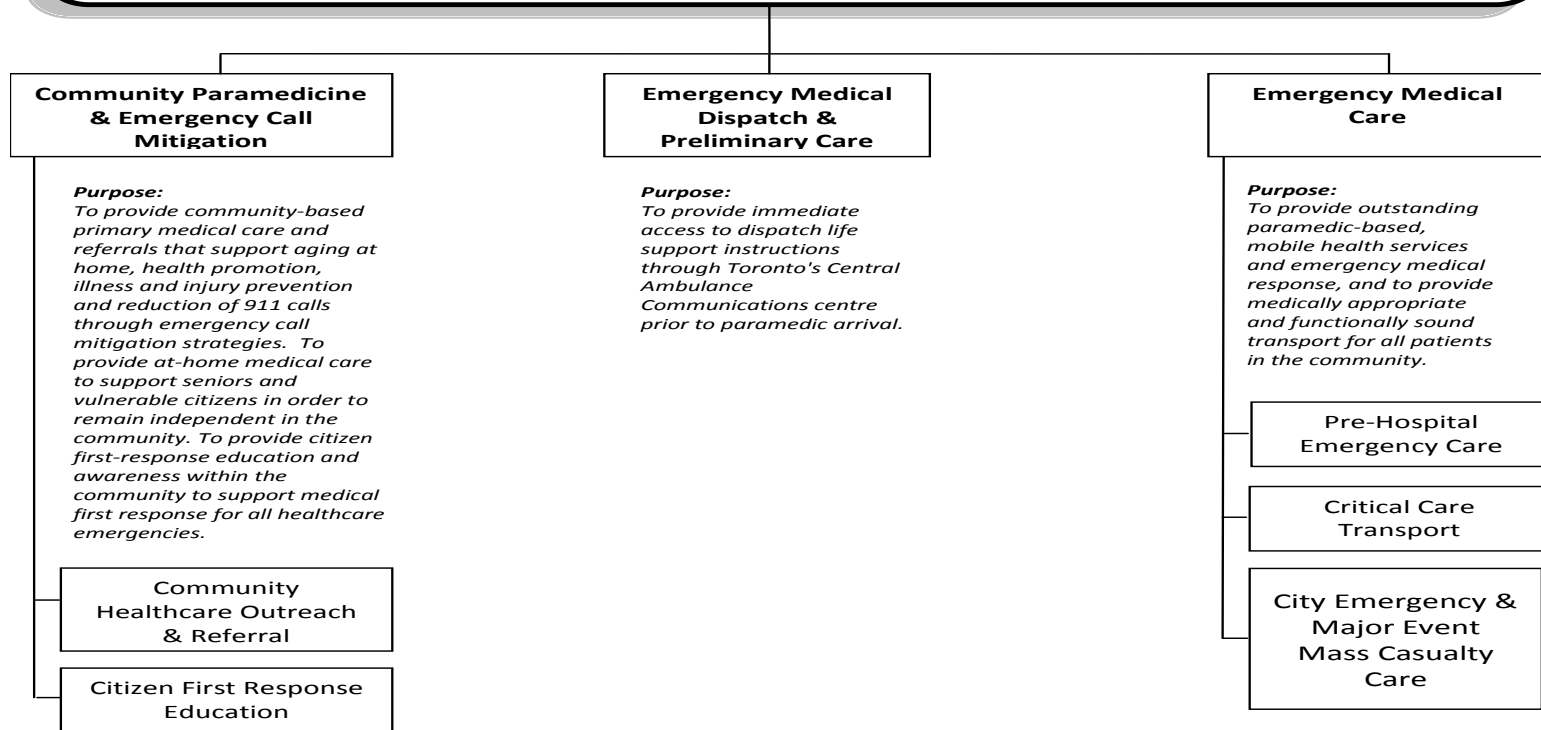
- Recommended Service Levels by Program
 - Program Map
 - Performance Measures
 - Service Challenges and Opportunities
 - Strategies to Address Challenges & Opportunities
 - Priority Actions Taken or Underway

Toronto Paramedic Services

2015 Program Map

Toronto Paramedic Services

Toronto Paramedic Services is an industry leading, public service organization that exists to protect the quality of life in Toronto by providing superior and compassionate pre-hospital and out-of-hospital medical care, responding to patients with health emergencies and to the special needs of vulnerable communities through integrated, mobile, paramedic-based health care.



Service Customer

Emergency Medical Care

- PS Patient
- Hospitals
- Health Care providers

Emergency Medical Dispatch & Preliminary Care

- 911 Callers
- Incident Victim
- Hospitals

Performance Measures

Figure 1

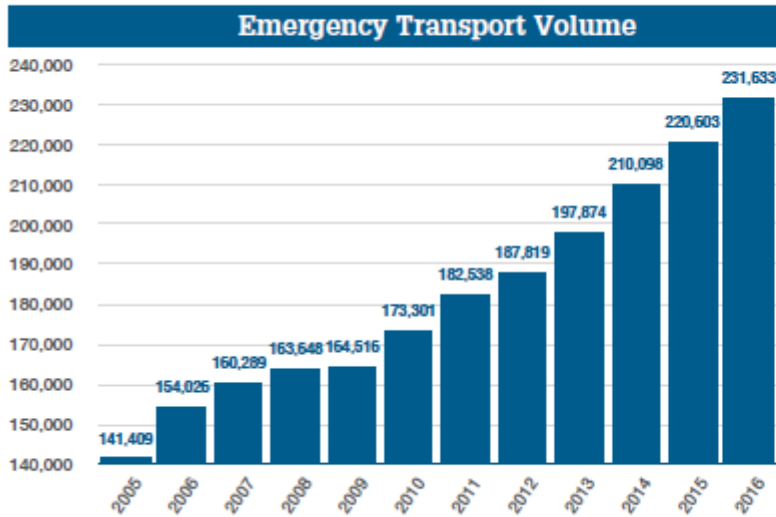
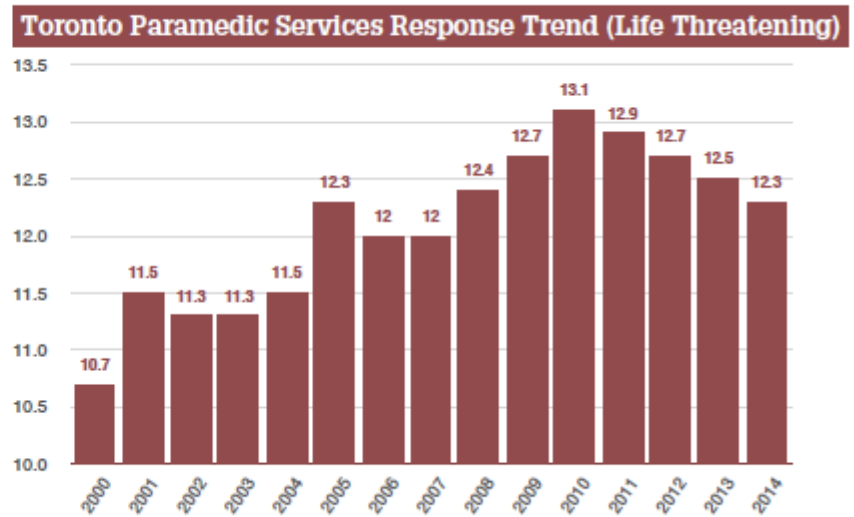


Figure 2

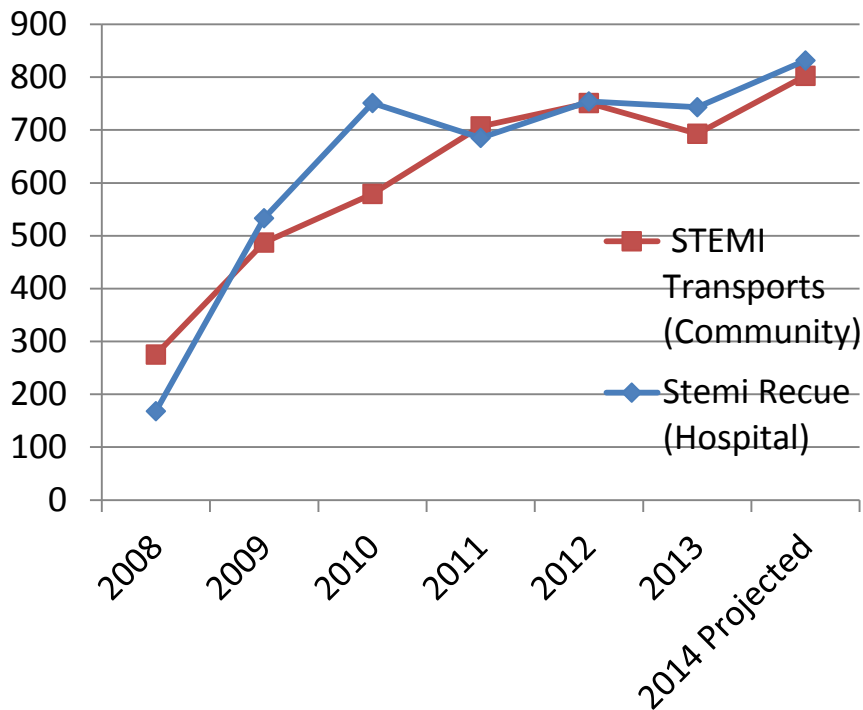


Emergency Medical Care -- Trend:

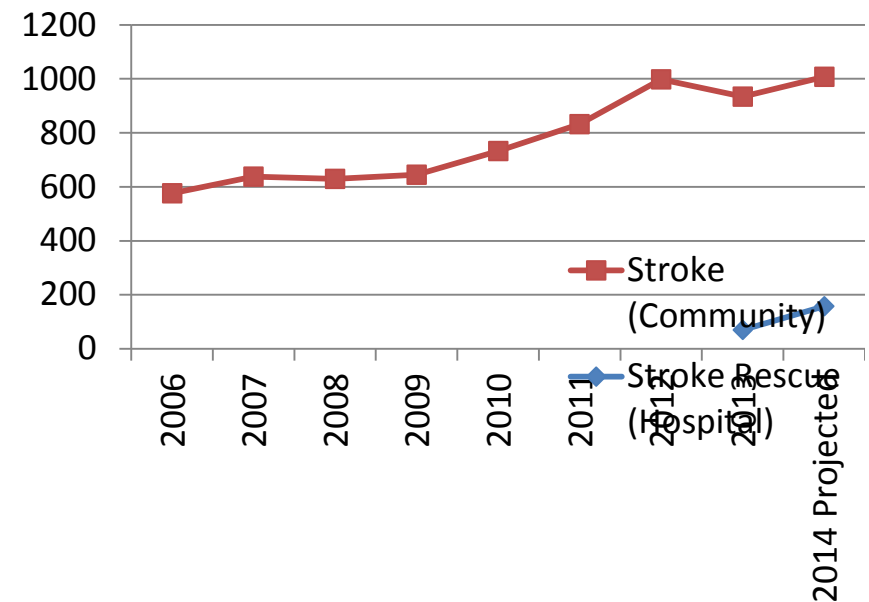
- Emergency Patient Transports are projected to increase at a rate of 4% to 5% per year.
- Emergency Patient Transports rise as Toronto's population ages and grows.
- In 2014, we experienced a 15% increase in patient and family compliments to our staff

Performance Measures

STEMI Transports to PCI Centres

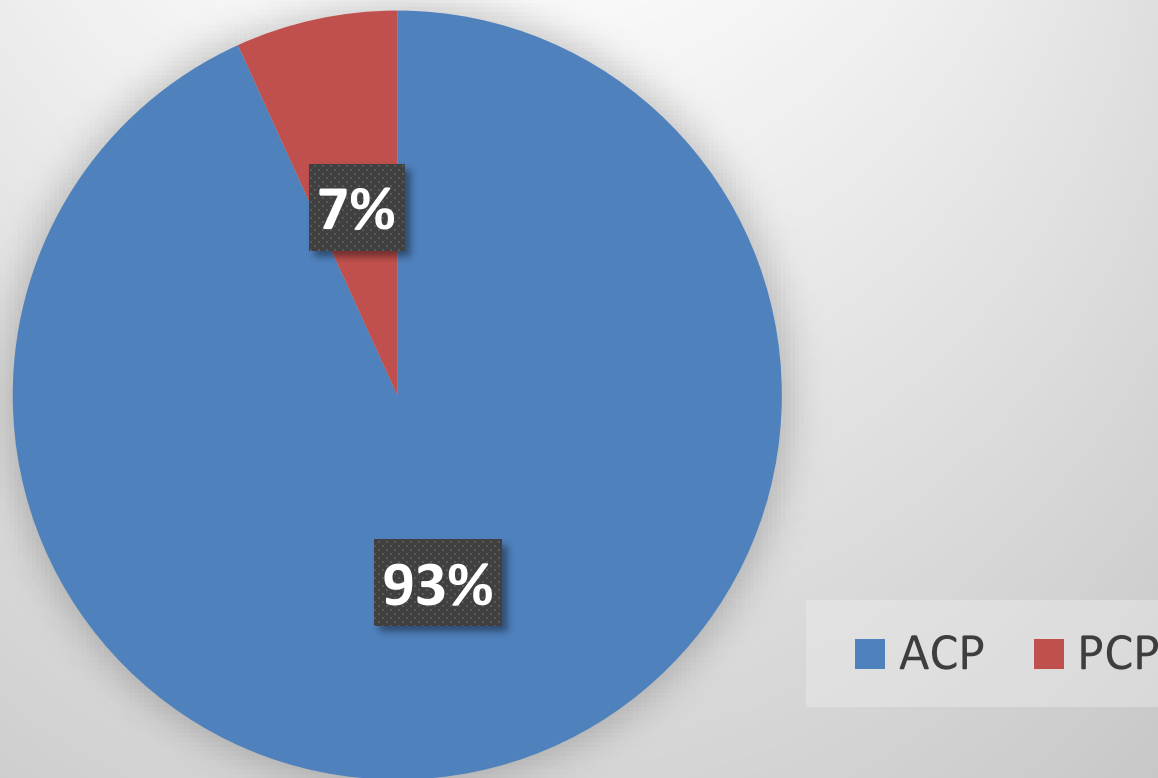


Transports to Regional Stroke Centres



Performance Measures

Advanced Care Paramedic Capture of Sudden Cardiac Arrest



Service Challenges & Opportunities

■ Challenges

- ✓ Growing and Aging Population
 - Increasing number of Emergency Transports:
 - * 6.2% increase in 2014
 - * Projected 4% to 5% increase annually
- ✓ Hospital Offload Delays

■ Opportunities

- ✓ Front line staff increases:
 - 56 Paramedics added in 2015 plus 57 requested in 2016 Operating Budget.
 - 18 Dispatchers added in 2015 with 100% Provincial Funding
- ✓ Addition of part-time paramedics
 - More efficient use of resources
- ✓ Continue to match staffing schedules to call demand
- ✓ Continue to improve Computer Aided Dispatch (CAD) system

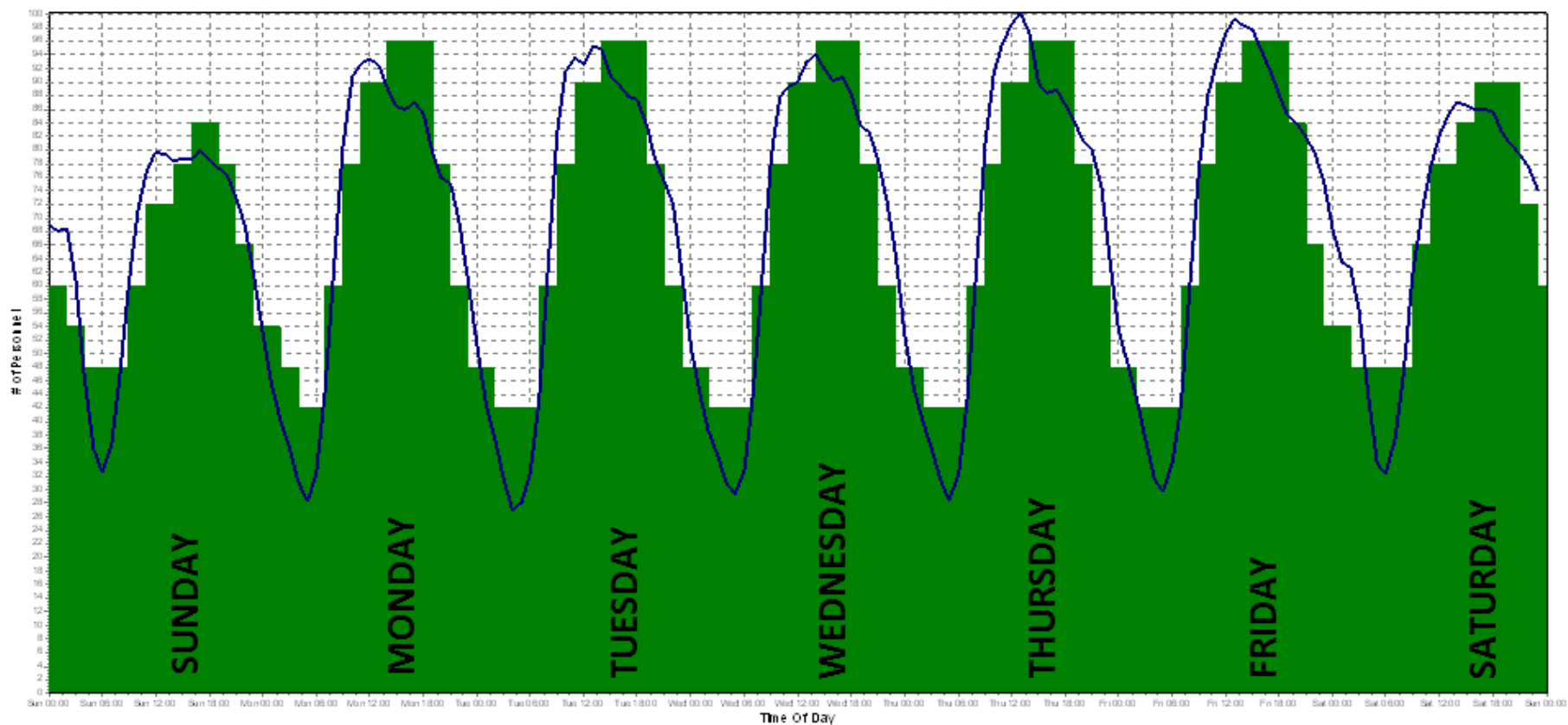
Strategies to Address Challenges & Opportunities: *New Strategies*

■ Strategies

- ✓ Continue to implement Council-approved paramedic staffing plan
- ✓ Purchase new vehicles to support increased staffing
- ✓ Utilize part-time paramedics to support the most efficient use of resources
- ✓ Lean/Six Sigma position to assess efficiency opportunities in the division
- ✓ Transition to Multi-Function Stations to improve efficiencies in managing staff and resources
- ✓ Trialing of power stretchers to improve the health and safety of Paramedics
- ✓ Ongoing improvements to Computer Aided Dispatch (CAD) systems to improve deployment and response time performance
- ✓ Continue to negotiate with the Ministry of Health & Long Term Care to increase base funding and add resources
- ✓ Continue call diversion strategies through the Community Paramedicine program

Strategies to Address Challenges & Opportunities: *Priority Actions Taken or Underway*

Part-Time Staff Strategy



Strategies to Address Challenges & Opportunities: *Priority Actions Taken or Underway*

Public Education Campaign

**Have an Emergency
DO YOU?**

Having shortness of breath? Chest pains? Afraid your child's arm is broken after a fall? Sudden vision problems, dizziness or numbness? Then **DON'T WAIT, CALL 911.**

A highly trained **TORONTO PARAMEDIC** can treat your symptoms and determine the appropriate course of action.

**HIT BY A CAR?
CALL 911 FOR A TORONTO PARAMEDIC**

**GETTING THE FLU?
CALL TELEHEALTH ONTARIO 1-886-797-0000**

**CHEST PAIN?
CALL 911 FOR A TORONTO PARAMEDIC**

911. Make the right call.
Visit TorontoParamedicServices.ca



Strategies to Address Challenges & Opportunities: *Priority Actions Taken or Underway*

TORONTO EMS: Centre of Excellence



- Centre of Excellence demonstrates >95% compliance to MPDS protocols
- Largest Accredited Medical Dispatch Centre in North America & 5th Largest in the world
- Accredited since 2008

Key Service Levels - 2012 - 2016

EMERGENCY MEDICAL CARE

Activity	Type	Sub-Type	Status	Service Levels					
				2012	2013	2014	2015 Estimate	2016 Projected	
Pre-Hospital Emergency Care	Number of Emergency Calls (Unique Incidents)		Approved	During 2012, Toronto PS responded to 258,541 unique incidents	During 2013, Toronto PS expects to respond to 261,238 unique incidents	During 2014, Toronto PS expects to respond to 272,165 unique incidents	During 2015, Toronto PS expects to respond to 285,189 unique incidents	During 2016, Toronto PS expects to respond to 296,597 unique incidents	
			Actual	258,541	264,682	274,220			
			Approved	New in 2014			During 2014, Toronto PS expects to transport 206,778 patients	During 2015, Toronto PS expects to transport 218,502 patients	During 2016, Toronto PS expects to transport 227,242 patients
		Number of Patient Transports		Actual	187,819	197,874	210,098		
	Length of time in minutes to arrive at life threatening calls 90% of the time			Approved	New in 2015			During 2015, Toronto PS expects to arrive at life threatening calls 90% of the time in 12.0 minutes	During 2016, Toronto PS expects to arrive at life threatening calls 90% of the time in 11.8 minutes
				Actual	12.7	12.5	12.3		
				Actual	12.7	12.5	12.3		

Key Service Levels – 2012 - 2016

EMERGENCY MEDICAL DISPATCH & PRELIMINARY CARE

Activity	Type	Sub-Type	Status	Service Levels				
				2012	2013	2014	2015 Estimate	2016 Projected
Emergency Medical Dispatch & Preliminary Care	Length of time in minutes to process life threatening calls 90% of the time		Approved	New in 2015			During 2015, Toronto PS expects to process life threatening calls 90% of the time in 3.0 minutes	During 2016, Toronto PS expects to process life threatening calls 90% of the time in 3.0 minutes
			Actual	N/A	N/A	N/A		
	Number of Calls Processed		Approved	New in 2015			In 2015, Toronto EMS expects to process 346,741 calls	In 2016, Toronto EMS expects to process 360,611 calls
			Actual	316,913	321,459	333,405		

COMMUNITY PARAMEDICINE & EMERGENCY CALL MITIGATION

Activity	Type	Sub-Type	Status	Service Levels					
				2012	2013	2014	2015 Estimate	2016 Projected	
Citizen First Response Education	Safe City – Emergency Medical Training Courses Provided		Approved	New in 2014			1000 courses are to be provided and over 13,000 participants certified in CPR/PAD and First Aid in 2014	1000 courses are to be provided and an estimated 13,821 participants certified in CPR/PAD and First Aid in 2015	1000 courses are to be provided and an estimated 13,900 participants certified in CPR/PAD and First Aid in 2016
			Actual	866 Courses Provided with 12,791 participants	1,000 Courses Provided with 12,657 participants	1,000 Courses Provided with 13,163 participants			
	Number of Registered (PAD) Public Access Defibrillators = (AED) Automated External Defibrillators		Approved	New in 2014			1,425 AED's registered throughout the city in 2014.	1,520 AED's registered throughout the city in 2015.	1,545 AED's registered throughout the city in 2016.
			Actual	1,335 AED's registered throughout the city in 2012.	1,398 AED's registered throughout the city in 2013.	1,495 AED's registered throughout the city in 2014.			





Thank you



Toronto Children's Services

Service Level Review

Standing Committee Presentation
June 17, 2015

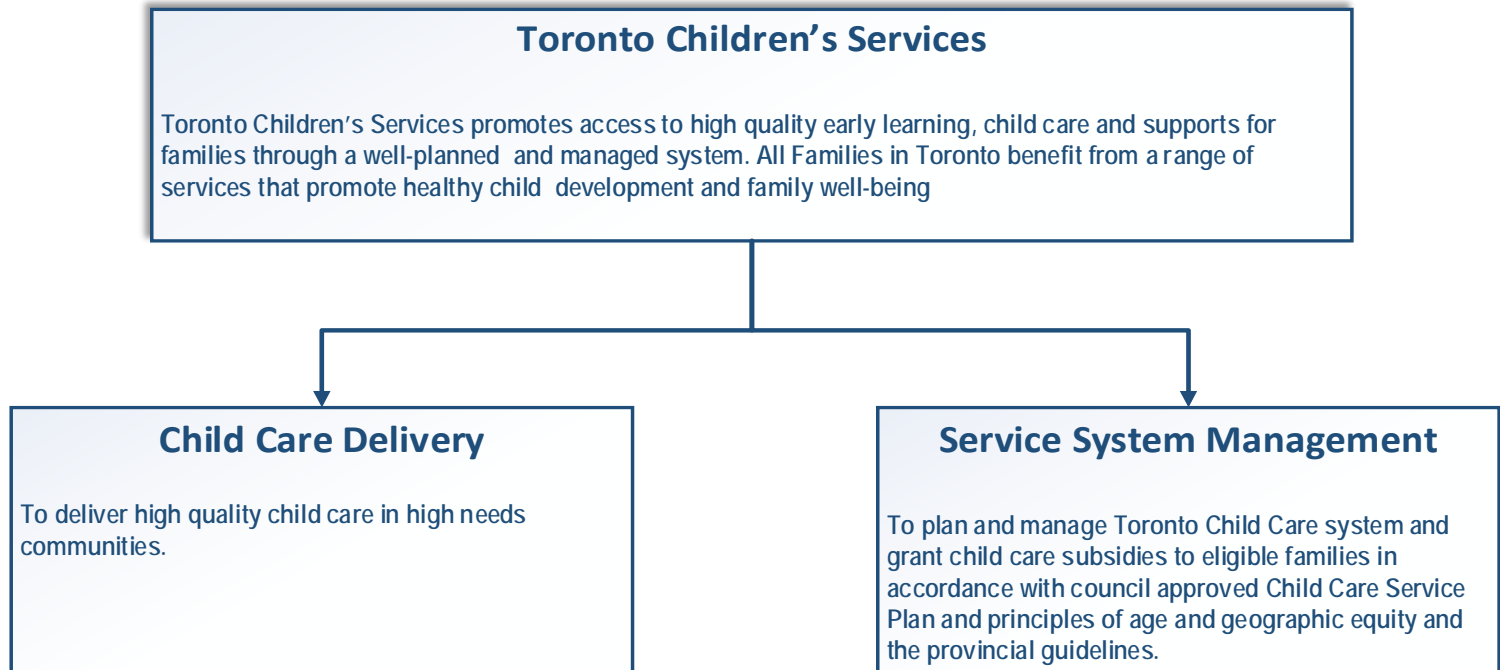


Overview

- Recommended Service Levels by Program
 - Program Map
 - Program Overview
 - Service Levels and Service Performance
 - Service Challenges and Opportunities
 - Strategies to Address Issues/Opportunities
 - Priority Actions to Achieve Results

Toronto Children's Services

2015 Program Map



Service Customer:

- Parents/Guardians
- Children in Child Care
- Child Care Service providers
- Families and Children

- Parents/Guardians
- Children in Child Care
- Child Care Service providers
- Families and Children
- Province of Ontario

Program Overview

2015 Budget: \$452.5m Gross, \$76.8m Net, 982.6 FTE.

Funded Programs:

- 25,116 child care subsidies, assuming age equity
- 664 contracted child care centers with contracts for fee subsidy
- 9 home child care agencies with fee contracts for subsidy
- 68 additional child care centers with contracts for wage subsidy & wage improvement
- 53 Toronto Early Learning & Child Care Service Centers & 1 home child care agency
- 21 programs for children with special needs
- 45 family resource centres
- 34 summer day programs
- 38 after-school & recreation programs (ARC)
- Implementation of new Provincial Wage Enhancement Program

Key Service Levels – 2012 - 2015

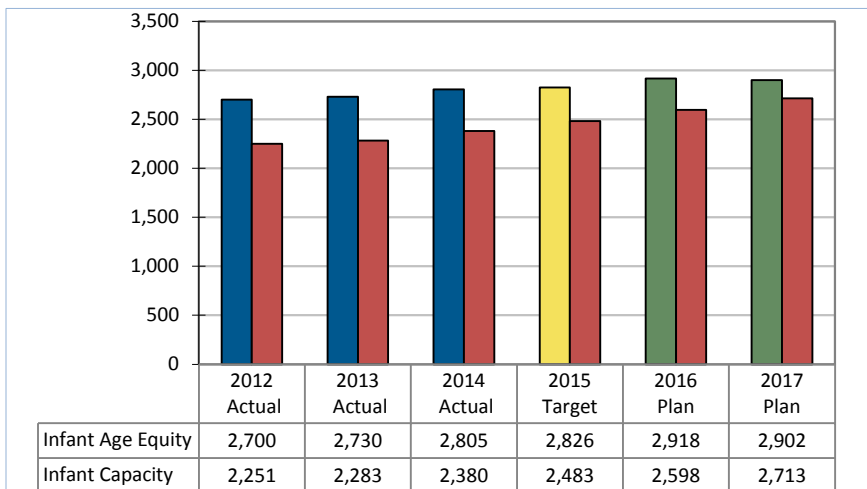
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Service Levels

Service Level Description		2012	2013	2014	2015 Projected
Child Care Delivery					
Early Learning and Care Capacity (# of licensed spaces)	Actual	53,620	55,656	58,025	61,640
Early Learning and child care subsidies	Approved	24,000	24,264	24,932	25,116
	Actual	23,635	24,026	24,886	*26,200
Service System Management					
% of administration to gross expenditures	Actual	5.8%	6.0%	6.1%	6.6%
# of rooms assessed for quality	Actual	3,038	3,210	3,376	4,253
Capital growth (increased spaces infant/toddler)	Actual	485	668	456	754

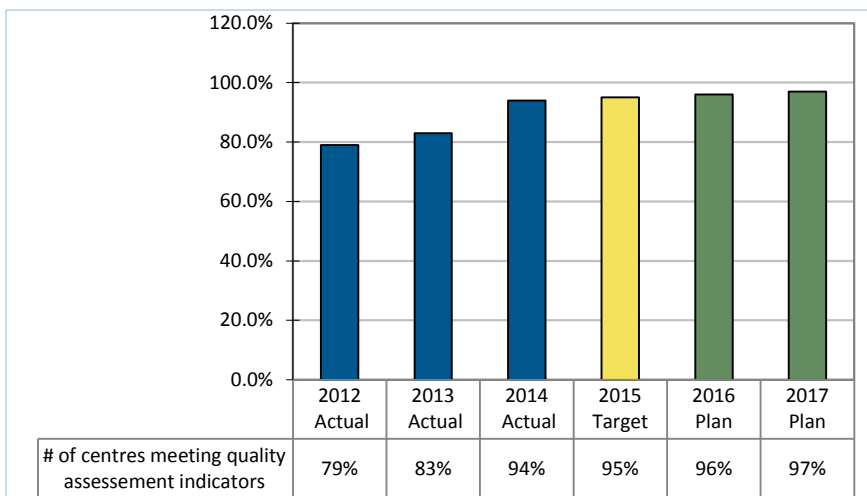
*The current service and age mix has resulted in lower than expected per diem costs across the system. The lower per diem costs for these spaces will temporarily increase the number of subsidies available. This trend will reverse once more infant & toddler spaces are created.

Performance Measures



Trend:

- Children's Services assumes 25,116 child care subsidies which are allocated across the City based on the proportion of children living below the poverty line.
- In order to achieve age equity the division needs to address the lack of available licensed child care spaces for the infant age group.
- Lack of space for infants results in an inability to achieve age equity and more subsidies in the system for older age groups. Currently there are 26,200 subsidies in the system.



Trend:

- All child care centres with a service contract for fee subsidy are assessed for quality standards. This assessment rates a centre's activities, learning, health, safety, adult/child interactions and nutrition by comparing them to the standards laid out in the Assessment Quality Indicator.
- Ratings for the 656 centres are posted on the Children's Service Website, which provides results for the current year, along with comparisons to the previous year.
- In 2016 assessments will be expanded to 100 new programs.

Service Challenges & Opportunities

■ Challenges

- ✓ Currently licensed child care spaces serve less than 20 per cent of the child population
- ✓ High demand for care with more than 17,800 children on the waiting list
- ✓ Ability to achieve age equity targets without adequate capacity for infants
- ✓ The division's reliance on reserve funds and maintain service levels
- ✓ Implementation of the new Provincial Wage Enhancement program
- ✓ Ongoing change across the sector as the province begins to modernize before-and-after school programs for school age children

■ Opportunities

- ✓ System expansion
- ✓ Provincial Wage Enhancement
- ✓ Implementation of the Service Plan (2015-2019) and new Funding Model
- ✓ Capital strategy implementation
- ✓ Expansion of middle childhood programs

Strategies to Address Challenges & Opportunities:

■ Strategies

- ✓ Work plan to implement of 2015-2019 Service Plan in place
- ✓ Strengthen partnerships with the Aboriginal community to develop and implement key service for aboriginal families
- ✓ Launch a new Funding Model for service providers
- ✓ Implement capital plan to support growth in licensed child care spaces
- ✓ Advance the quality of child care across the system
- ✓ Work with partners to increase the availability of middle childhood programs
- ✓ Work with the Province on legislative and regulatory changes and child care modernization

Priority Actions to Achieve Results

Service: Service System Management	
Service Objective: Implement planning processes and programs to address service gaps, enhance quality and ensure local goals are met.	Service Level Results
Priority Actions to be Taken	2016 - 2018
Implement capital plan to support growth in licensed child care spaces, especially for the infant age group	700 new infant and toddler spaces
Increase the availability of middle childhood programs through ARC expansion and licensed child care in schools	Expanded ARC and schoolage programs for 455 children
Implement new Funding Model over three years beginning in 2016	Implement in 800 programs City wide
Expand the Quality Assessment Improvement (AQI) tool to all programs with a contract with Children's Services	100 new programs assessed



Thank You

