



# Cluster A

Re: EX12.2p

Economic Development & Culture

Employment & Social Services

Social Development, Finance and Administration

## Service Level Review

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Economic Development Committee

June 23<sup>rd</sup>, 2015





# Economic Development & Culture



# Overview

- Program Map
- Strategic Alignment and Business Planning
- Service Levels and Service Performance
- Service Opportunities and Challenges
- Strategies and Actions to Address Opportunities/Challenges



# Economic Development & Culture 2015 Program Map



# Strategic Alignment

## Selected Strategic Actions 2013-2018:

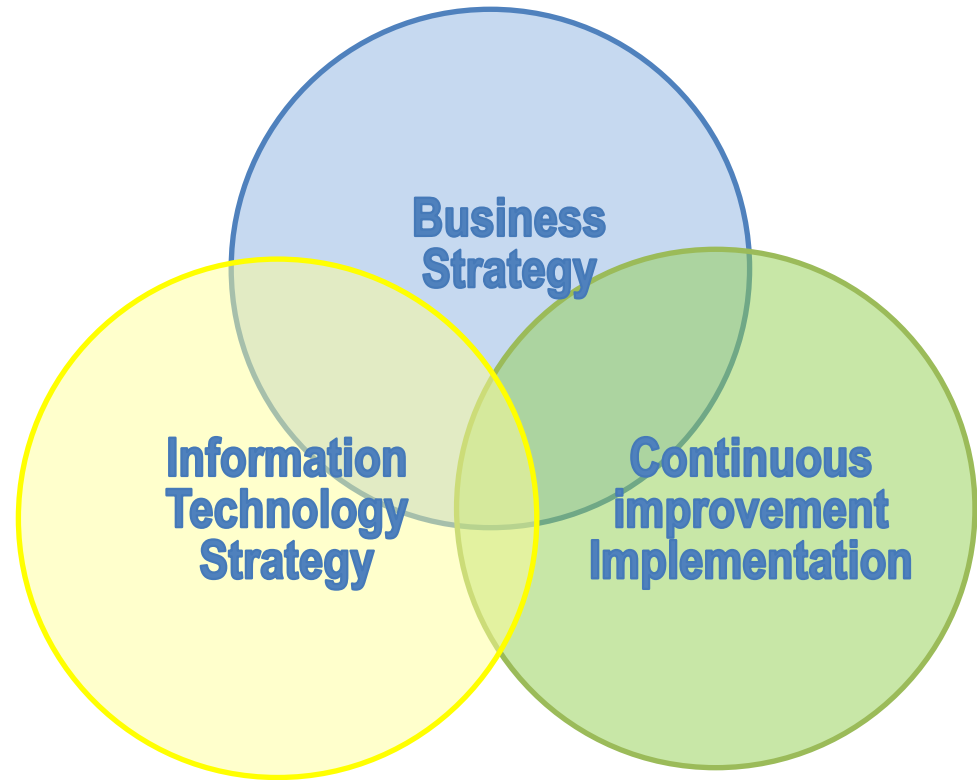
THEME:	City- Building	Economic Vitality	Social Development
GOALS:	<ul style="list-style-type: none"> <li>• Infrastructure for a successful city</li> <li>• Service Excellence</li> <li>• Smart Urban Growth</li> <li>• Quality of Place</li> </ul>	<ul style="list-style-type: none"> <li>• People</li> <li>• Generating Employment</li> <li>• Dynamic Economic Base</li> <li>• International Image</li> </ul>	<ul style="list-style-type: none"> <li>• Community Capacity</li> <li>• Well-being</li> <li>• Access, Equity and Diversity</li> <li>• Safe City</li> </ul>
ACTIONS:	<b>#2: INVESTING IN CULTURE</b>	<b>#4: INCREASING EMPLOYMENT OPPORTUNITIES</b>  <b>#5: ACCELERATING ECONOMIC GROWTH</b>	<b>#10: ENHANCE THE CITY'S QUALITY OF LIFE</b>

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Division Based City- Wide Strategies			
<p style="text-align: center;"><b>Collaborating for Competitiveness</b></p> <p style="text-align: center;">4 Strategies 9 Recommendations</p> <p style="text-align: center;">Economic Development &amp; Culture</p>	<p style="text-align: center;"><b>Creative Capital Gains</b></p> <p style="text-align: center;">6 Recommendations 33 Actions</p> <p style="text-align: center;">Economic Development &amp; Culture</p>	<p style="text-align: center;"><b>Working As One</b></p> <p style="text-align: center;">3 Areas of focus 15 Recommendations</p> <p style="text-align: center;">Employment &amp; Social Services</p>	<p style="text-align: center;"><b>Strong Neighbourhoods 2020</b></p> <p style="text-align: center;">Neighborhood Improvement Areas</p> <p style="text-align: center;">Social Development, Finance &amp; Administration</p>



# EDC Strategic Business Plan



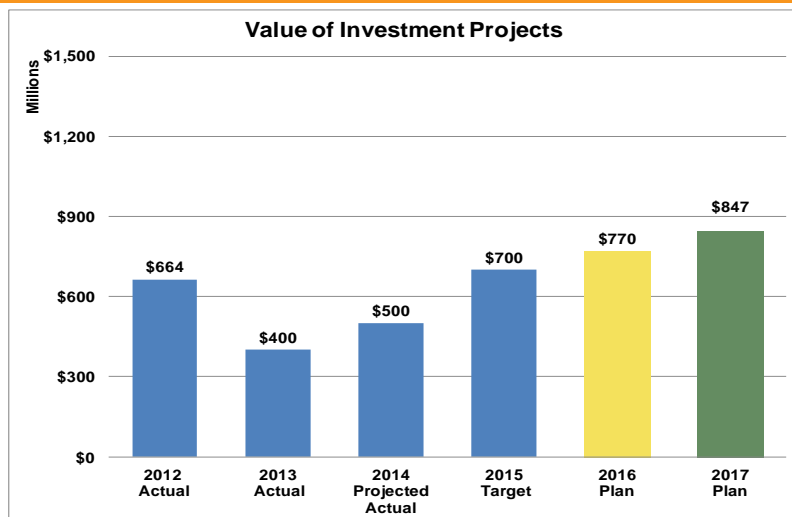
# Key Service Levels: 2012 – 2015

## (Details in Appendix)

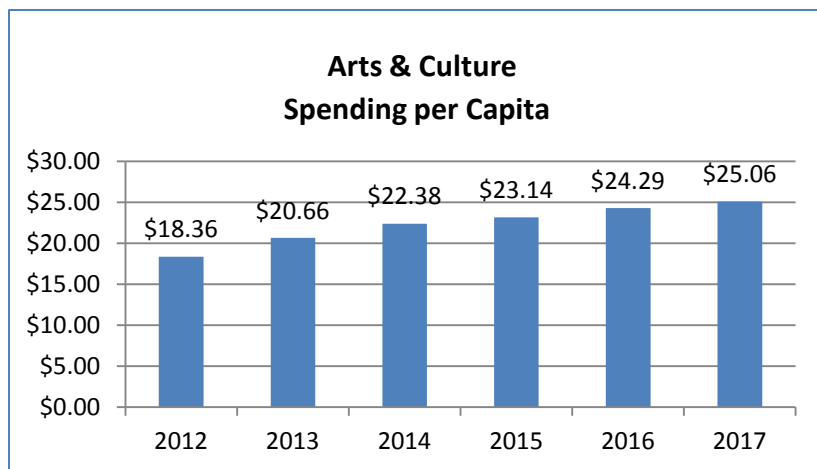
- Vast majority of programs met or exceeded service level targets in 2014.
- 2015 service levels increased to address expected service demand increase as a result of Pan Am, will decrease in 2016 (along with one-time resources).
  - e.g. Visitor Services consultations with visitors/public



# Key Performance Measures



- The measure indicates the investment in Toronto as a result of a business remaining or expanding in Toronto, with support from EDC.
- There is an expected growth in investment over the next several years however, various factors may impact this growth.



- In 2013, Council supported a 5-year phased increase to reach the \$25 per capita target.
- The increased spending is enhancing cultural grants and EDC cultural programming.







# Opportunities & Challenges



# Economic Competitiveness Services Opportunities & Challenges

## ■ Opportunities

- ✓ Expansion of local companies through export development
- ✓ Foreign Direct Investment (FDI) opportunities through expanded regional agency
- ✓ Catalyze key sector growth through sector-based strategies

## ■ Challenges

- ✓ Resource shortages to support exporting/trade and expanded BIAs
- ✓ Understanding customer needs (surveys, client/public out-reach)
- ✓ Preservation of employment lands



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

Strategic Action/Service Objective:

## #5 Accelerating Economic Growth

Actions	Results/Progress
Increase Export and Trade support.	Developed " <i>Toronto Going Global</i> " strategy focused on co-ordinated FDI, enhanced export development support and international alliances.
Review options for Regional Economic Development Agency.	Support Mayor's working group to develop plan and framework for regional development agency.
Manage BIA support resource pressures.	Realignment in services to BIAs to address resource pressures .



# Strategies to Address Opportunities & Challenges: New Strategies

## Strategic Action: # 5 Accelerating Economic Growth

Priority Actions	Service Levels		
	2016	2017	2018
Increase export development support to Toronto's businesses without added funding.	Increase export development training participants by 2%.	Increase export development training participants by 3%.	Increase export development training participants by 4%.
Increase BIA streetscape improvement co-ordination support without added resources.	60% capital completion rate.	60% capital completion rate.	60% capital completion rate.
Establish customer service feedback process with Toronto businesses and entrepreneurs without added resources.	10% of programs practicing customer surveying.	15% of programs practicing customer surveying.	20% of programs practicing customer surveying
	Increase client tracking by 10%.	Increase client tracking by 15%.	Increase client tracking by 20%.



# Cultural Services

## Opportunities & Challenges

### ■ Opportunities

- ✓ Leverage successful Pan Am/Parapan Am to attract future events
- ✓ Build awareness of Toronto's heritage buildings and programs
- ✓ Celebrate Canada's Sesquicentennial- 150<sup>th</sup> Anniversary
- ✓ Build on pilot Cultural Hot Spots program

### ■ Challenges

- ✓ Under spending on culture (per capita)
- ✓ Cultural Hot Spots funding
- ✓ Sponsorship attraction for major City-run cultural events



# Strategies to Address Opportunities & Challenges:

## *Priority Actions Taken or Underway*

Strategic Action/Service Objective:

## #2 Investing in Culture

Actions	Results/Progress
Council's commitment to increase arts and culture spend to \$25 per capita.	Create maximum leverage with increased City investment. <ul style="list-style-type: none"> <li>▪ \$4.5M in new investment allocated to cultural grants and EDC cultural programs in 2014</li> </ul>
Initiate Museum Road-Map Project.	Aligned with the Division's 7Star project, the project is in its early planning stages. The road-map will provide a five-year strategic direction for the portfolio of historical museums and heritage properties .
Develop a Sponsorship Strategy for EDC produced events.	Strategy will identify new ways to attract and retain key sponsors.



# Strategies to Address Opportunities & Challenges: New Strategies

## Strategic Action: # 2 Investing in Culture

Priority Action	Service Levels		
	2016	2017	2018
Implement mechanism to give the City the ability to bid on large-scale international events (targets depend on success of bids in previous years).	Make 1 bid.	Make 2-4 bids.	Make 4-6 bids.
Secure permanent funding to expand Cultural Hotspots program.	Run a successful Hotspots program in a new part of the City.	Run a successful Hotspots program in a new part of the City.	Run a successful Hotspots program in a new part of the City.
Prioritize the promotion and awareness of the City's historical museums .	Awareness improved by 5% -10%.	Awareness improved by 5%-10%.	Awareness improved by 5%-10%.



# Strategies to Address Challenges & Opportunities: *New Strategies*

## Strategic Action: # 2 Investing in Culture

Priority Actions	Service Levels		
	2016	2017	2018
Continue to develop innovative and dynamic heritage program opportunities fulfilling a revitalized strategy.	Produce heritage events on-time and on-budget 100% of the time.	Produce heritage events on-time and on-budget 100% of the time.	Produce heritage events on-time and on-budget 100% of the time.





# Business Services

## Opportunities & Challenges

- Opportunities
  - ✓ Leverage Toronto's entrepreneurship community
  - ✓ Leverage greater international connections (see Economic Competitiveness)
- Challenges
  - ✓ Timeliness of development cycle
  - ✓ Loss of assembly space for film production
  - ✓ Film friendly city and city friendly filming
  - ✓ Vacant/ dilapidated commercial/industrial space



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

Strategic Action/Service Objective:

## #5 Accelerating the Economy

Actions	Results/Progress
Expanding the Entrepreneurship ecosystem.	<p><i>"From Concept to Commercialization: A Start-up Eco-system Strategy for the City of Toronto"</i> strategy is in early stages of implementation. The strategy aims to formalize and expand the City's Business Incubation and Commercialization Program.</p> <p>Working with Toronto Employment and Social Services to increase entrepreneurship services within employment centers.</p>
Reducing employment land conversions.	Working with Planning Division to minimize conversions during appeals process.
Facilitation/navigation through the City's development process.	Providing support to businesses through the Gold Star Program to fast track strategic development proposals.



# Strategies to Address Opportunities & Challenges:

## *New Strategies*

Strategic Action: #2 Investing in Culture

# 5 Accelerating Economic Growth

Priority Action	Service Levels		
	2016	2017	2018
Educate film production companies on alternatives to large truck assembly parking.	Alternative parking plan discussions with 100% of productions permitted.	Alternative parking plan implementation by 30% of productions permitted.	Alternative parking plan implementation by 60% of productions permitted.
Assist with film permit compliance fostering a “film friendly city and city friendly filming”.	Establish baseline.	10% higher compliance with film permit.	20% higher compliance with film permit.





Thank You



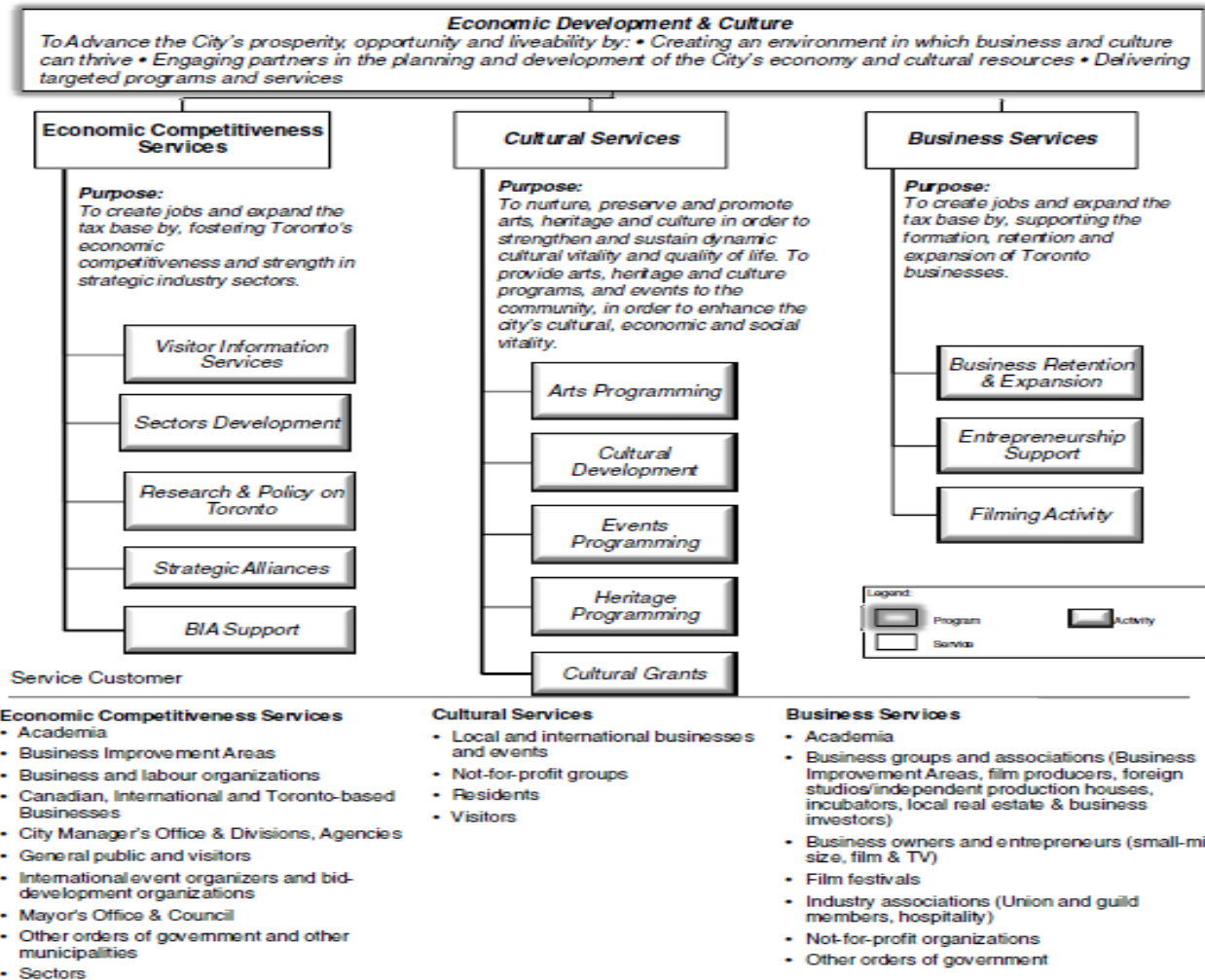


# Appendix



# Program Name

## 2015 Program Map



# Key Service Levels – 2012 - 2015

Service Level Description		2013	2014	2015
<b>Economic Competitiveness Services</b>				
BIA professional advice and support	Approved	BIA Office will continue to be challenged with maintaining service levels a result of loss of staff person and the expected addition of 3 new BIAs in 2013.	Respond to requests form 80 BIA Boards of Management within 24 hours.	Respond to requests from BIA Boards of Management within 24 hours 100% of the time.
	Actual	BIA Office was challenged with maintaining service levels a result of loss of staff person and the expected addition of 3 new BIAs in 2013.	Responded to requests form 80 BIA Boards of Management within 24 hours.	n.a..
City to City Alliances Program	Approved	Undertake 5 partnership/friendship City Economic Development projects	Undertake 5 partnership/friendship City Economic Development projects.	Undertake 5 partnership/friendship City Economic Development projects.
	Actual	Undertook 5 partnership/friendship City Economic Development projects.	Undertook 8 partnership/friendship City Economic Development	n.a..
Visiotr Information Services Consultations with visitors/public	Approved	36,000 people serviced with accurate information and advice.	Provide 100,000 people with accurate information and advice.	Provide 250,000 people with accurate information and advice. (increase due to PanAm)
	Actual	36,000 people serviced with accurate information and advice.	Provided 75,000 people with accurate information and advice.	n.a..



# Key Service Levels – 2012 - 2015

Service Level Description		2013	2014	2015
Cultural Services				
Arts Education Classes	Approved	Provision of 310 classes per year	Provide 310 classes per year.	Provide 425 classes per year.
	Actual	Provided 310 classes per year.	Provided 420 classes per year.	n.a..
Design and Delivery of City Events	Approved	Production of 6 signature events contributing to 64 events days, on time and on budget	Produce 8 signature events providing 73 days of programming, on time and on budget.	Produce signature events and days programming, on time and on budget 100% of the time.
	Actual	Produced 6 signature events contributing to 64 events days, on time and on budget.	Produced 8 signature events providing 73 days of programming, on time and on budget.	n.a..
Cultural Facilities Maintenance and Development	Approved	Maintenance and management of 61 properties to keep cultural facilities in a state of good repair and to ensure long term sustainability	Maintain and manage 61 properties to keep cultural facilities in a state of good repair and to ensure long term sustainability.	Maintenance and management of 40 properties total to ensure state of good repair and long-term sustainability.
	Actual	Maintained and managed 61 properties to keep cultural facilities in a state of good repair and to ensure long term sustainability.	Maintained and managed 40 properties total ( 98 buildings) including leased properties. To ensure cultural facilities are in a state of good repair and to ensure long term sustainability.	n.a..





# Key Service Levels – 2012 - 2015

Service Level Description		2013	2014	2015
Cultural Services				
Museum and heritage programs	Approved	Cultural resource management and development of Toronto's heritage facilities and artifact collection and delivery of a wide range of cultural programs to promote heritage and engage Torontonians actively in their history	Manage cultural resources at Toronto's 12 heritage facilities and artifact collection, and deliver cultural programs to promote heritage and engage Torontonians actively in their history.	Manage, develop and deliver programming at 12 heritage facilities.
	Actual	Cultural resources managed and development of Toronto's heritage facilities and artifact collection and delivery of a wide range of cultural programs to promote heritage and engage Torontonians actively in their history.	Managed cultural resources at Toronto's 12 heritage facilities and artifact collection, and delivered cultural programs to promote heritage and engage Torontonians actively in their history.	n.a..



# Key Service Levels – 2012 - 2015

## Service Levels

Service Level Description		2013	2014	2015
<b>Business Services</b>				
Facilitation of commercial, industrial and institutional investment projects	Approved	Facilitate advancement and completion of 25 Gold Star projects with total investment value of \$400 million	Facilitate advancement and completion of 30 Gold Star projects with total investment value of \$400 million	Completion of 33 Gold Star projects.
	Actual	Facilitated advancement and completion of 25 Gold Star projects with total investment value of \$400 million	30 Gold Star project completions totalling \$500 million investment value.	n.a..
Entrepreneurship advice and consultation	Approved	Maintain 80% approval rating of Enterprise Toronto clients surveyed.	Maintain 80% approval rating of Enterprise Toronto clients surveyed.	Maintain 80% approval rating of Enterprise Toronto clients surveyed.
	Actual	Maintained 80% approval rating of Enterprise Toronto clients surveyed.	Maintained 80% approval rating of Enterprise Toronto clients surveyed	n.a..
Film permitting	Approved	Issue permit in 48 hours / 2 business days or in agreed upon time, 100% of the time	Issue 3,500 permits annually, each within 48 hours / 2 business days or in agreed upon time, 100% of the time .	Issue film permits each within 48 hours / 2 business days or in agreed upon time, 100% of the
	Actual	Issue permit in 48 hours / 2 business days or in agreed upon time, 100% of the time.	Issued 3,500 permits annually, each within 48 hours / 2 business days or in agreed upon time, 100% of the time .	n.a..





# Employment & Social Services



# 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



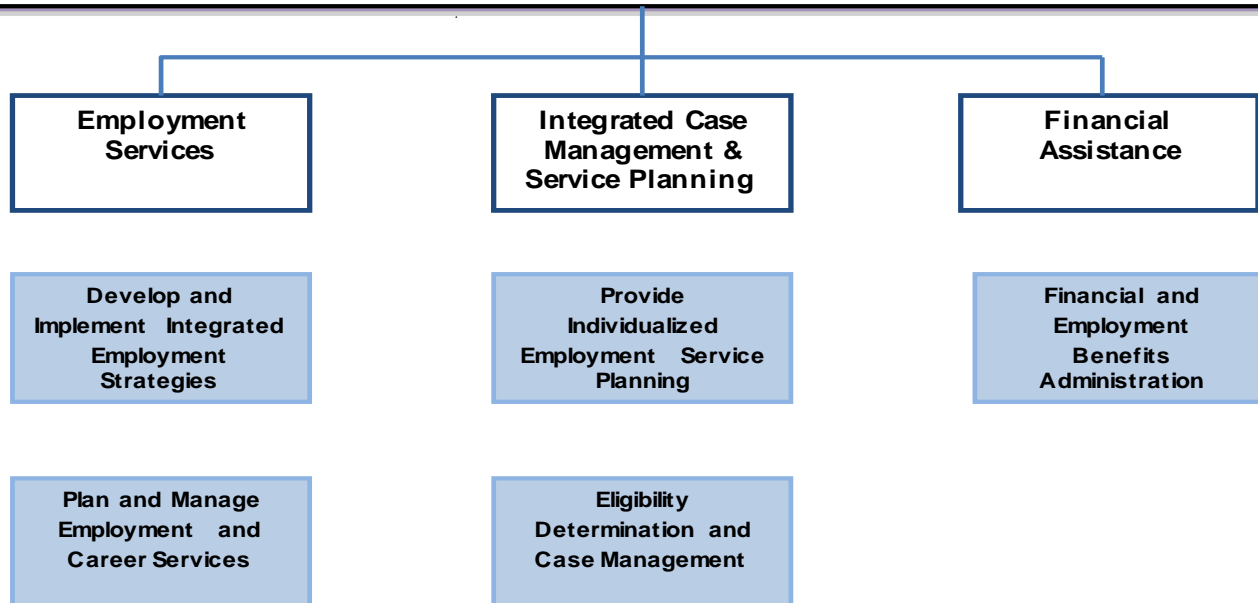
# Employment & Social Services

## 2015 Program Map

Our vision is to strengthen the social and economic well-being of Torontonians in their communities. Our mission is to provide employment services, financial benefits and social supports that make our vision a reality.

Our work is to:

- Develop and provide integrated employment services, supports and opportunities.
- Deliver financial benefits.
- Advocate for policies, programs and services that better support Torontonians in their communities.
- Invest in skilled staff at all levels to respond to a dynamic environment



# Program Overview

## **Organizational strategic outcomes:**

- Deliver excellent services to residents and employers
- Advance the City's Workforce Development Strategy
- Build a high performing organization that achieves its stated outcomes
- Provide effective stewardship of City and Divisional resources

## **Employment Services:**

- Plan, manage and deliver employment services
- Provide employment services to city residents and employers in partnership with community agencies
- Work with other governments to create a made in Toronto integrated employment service system

## **Integrated case management and service planning:**

- Assess eligibility under the Ontario Works (OW) Act and regulations for OW benefits and services for City residents
- Develop and update service plans that support employment goals and link individuals and families to key social supports

## **Financial Assistance:**

- Deliver Ontario Works financial assistance and employment benefits to eligible residents



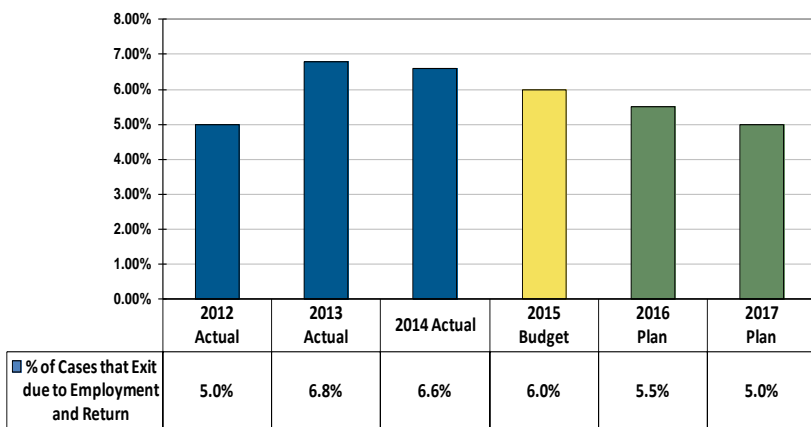
# Key Service Levels – 2012 - 2015

Employment Services	2012 Actual	2013 Actual	2014 Actual	2015 Budget
# of OW recipients participating in a structured employment related activity	NA	49,134	45,719	47,500
# of employment center service visits	214,070	249,069	235,224	260,000
% of OW clients who left for employment and accessed extended employment health benefits	14%	15%	11%	11%
# of PAYE employers offering jobs to youth	40	40	40	80
Integrated Case Management and Service Planning				
# of individual service plans developed and updated	254,032	250,405	214,438	245,000
% of clients with employment income	7.46%	8.09%	9.46%	9.00%
Average monthly OW cases served	104,069	98,077	92,500	93,500
# of OW applications processed annually	70,991	56,396	54,112	55,000
Financial Assistance				
# of financial and employment benefit payments processed annually	1,372,890	1,283,512	1,211,948	1,300,000
% of single parent families receiving support	25%	26%	27%	27%
# of monthly Housing Stabilization Fund payments	N/A	3,444	3,550	3,600



# Performance Measures: Employment Services

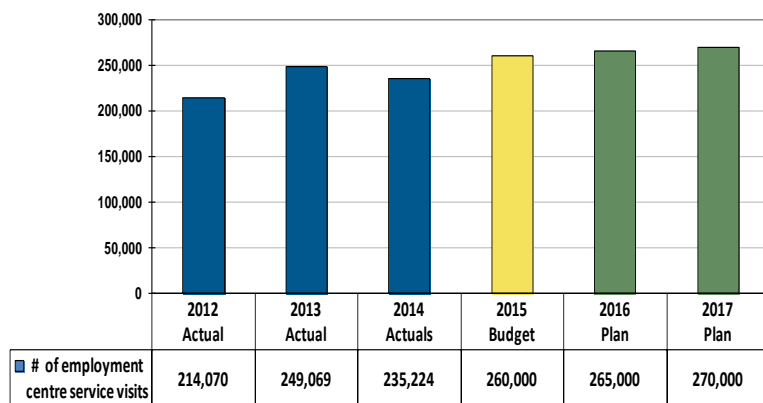
## % of cases that exit due to employment and return



## Trend:

- In 2014, 6.6% of new OW cases had previously left OW for employment, down from 6.8% in 2013
- The percentage of clients that return to OW after leaving for employment are projected to steadily decline over the next three years due to a range of responsive employment service strategies available to OW clients that will allow them to realize their career goals and transition to sustainable employment.

## # of employment centre service visits



## Trend:

- The number of OW and ODSP clients and other City residents who utilize services in the City's employment centres decreased from 249,069 in 2013 to 235,224 in 2014 due to the caseload decrease.
- The number of visits to City Employment Centres is targeted to increase to 270,000 by 2017 to better support the transition to employment for OW recipients.

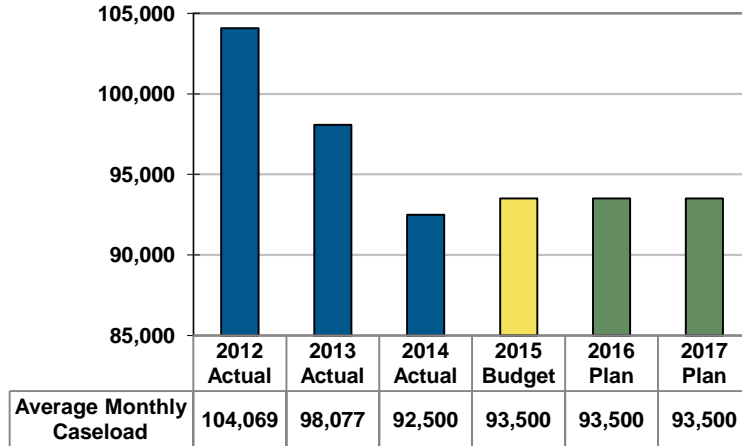




# Performance Measures

## Integrated Case Management & Service Planning

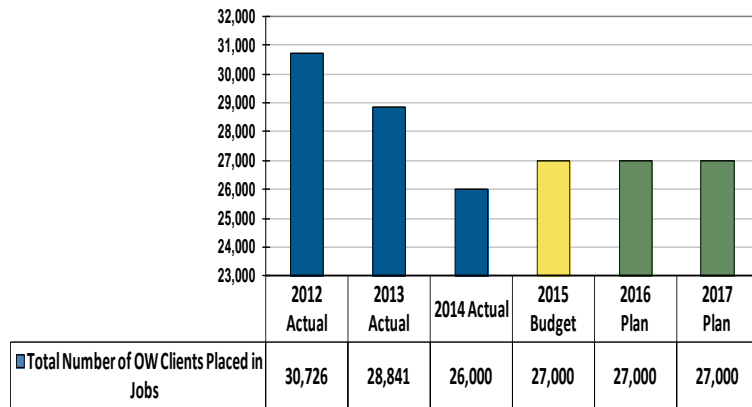
Average monthly cases served



Trend:

- The OW caseload is mainly driven by the City's economic environment and provincial policies
- The average monthly caseload dropped from 104,069 in 2012 to 92,500 in 2014 as a result of economic recovery in the aftermath of the 2008/09 recession.
- The 2015 budget has been set 1,000 cases above 2014 to mitigate the financial risks that would result if actual caseloads significantly exceeded budgeted caseload.

Number of Ontario Works clients placed in jobs



Trend:

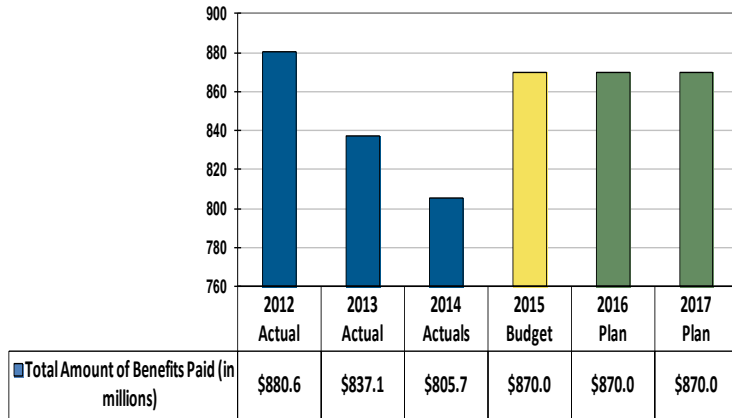
- The number of OW clients that exited OW for employment decreased from 28,841 in 2013 to 26,000 in 2014 due to the lower caseload.
- The number of OW clients placed in jobs is projected to increase to 27,000 in 2015 due to improvements in the design and delivery of employment services.
- An increasing number of people on OW are more distant from the labour market, and require more intensive supports to transition to employment



# Performance Measures

## Financial Assistance

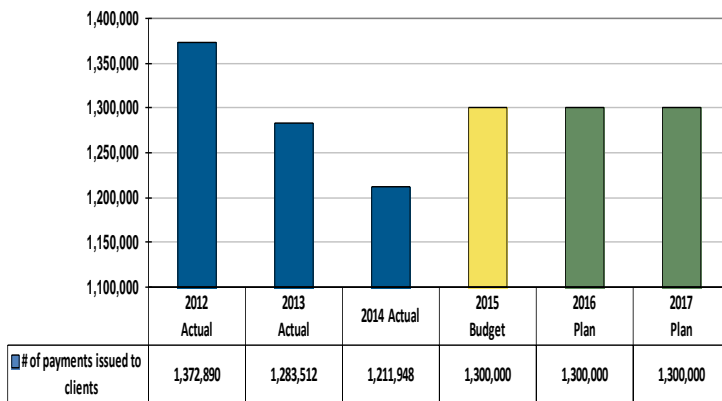
### Total amount of benefits paid



### Trend:

- Client benefits for social assistance and employment decreased from \$837.0 million in 2013 to \$805.7 million in 2014 due to the lower caseload.
- The 2015 budget is \$870 million, \$64.3 million higher than 2014 due to provincial rate increases and higher caseload.
- Payments are driven by provincial policies, demand and caseload dynamics (i.e. singles versus families).

### # of payments issued to clients



### Trend:

- The total number of cheques, direct banking deposits and Client Service Benefit Card payments decreased from 1,283,512 in 2013 to 1,211,948 in 2014 due to the lower caseload.
- The number of payments issued to clients is expected to increase to 1,300,000 in 2015 due to the higher caseload and to remain steady at that level in future years.



# Service Challenges & Opportunities

## ■ Challenges

### ✓ Precarious employment

- ✓ more than 50% of jobs in the GTHA are defined as precarious
- ✓ Toronto's youth unemployment rate is double Toronto's overall rate and amongst the highest in any Canadian city

### ✓ Increasing length of stay on social assistance

- ✓ more than half the caseload has been on assistance for more than 2 years

### ✓ New Social Assistance Management System (SAMS)

- ✓ system limitations and performance issues

### ✓ Provincial funding caps

- ✓ expenditures beyond provincial cap are 100% city funded (discretionary benefits)
- ✓ no inflation adjustment mechanism in the funding formula



# Service Challenges & Opportunities

## ■ Opportunities

- ✓ **Provincial changes / reforms**
  - ✓ embedding Community Benefits Agreements (CBA) in provincial legislation (Bill 6)
  - ✓ new Employment Related Benefit
    - ✓ increased flexibility to support clients' employment service plans
  - ✓ Employment Training and Services Integration (ETSI)
    - ✓ better co-ordination of employment services at the system level
- ✓ **City's Poverty Reduction Strategy**
- ✓ **Capitalizing on City Infrastructure improvement initiatives / projects**
  - ✓ Community revitalization and transit improvements
- ✓ **Leveraging opportunities through Cluster A's Human Services Integration initiative**





# Employment Services



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

Strategic Action/Service Objective:	
Actions	Results / Progress
Expanding the Partnership to Advance Youth Employment (PAYE) program	<ul style="list-style-type: none"> <li>• Target for 2015 to double number of employers from 40 to 80.</li> <li>• To date:               <ul style="list-style-type: none"> <li>• 99 employers offering jobs to youth</li> <li>• 380 youth hired</li> <li>• 910 youth participants</li> </ul> </li> </ul>
Implementing a Work Based Learning strategy	<ul style="list-style-type: none"> <li>• Established an Advisory Committee to support strategy implementation</li> <li>• A range of initiatives underway with diverse partners, including employers (e.g. Job Incentive Program, NPower Technology Service Corps Program)</li> <li>• Implementation of a Youth Entrepreneurship pilot between TESS &amp; EcDev</li> <li>• Report back on progress to EcDev Committee – Fall 2015</li> </ul>
Implementing new Purchase of Employment Services (provision of contracted employment services)	<ul style="list-style-type: none"> <li>• As a result of the RFP process, TESS has contracted with 60 organizations (compared to 39 in 2014).</li> <li>• In total, there are more than 100 programs offered</li> <li>• Increase investment in programs to better serve clients more distant from the labour market</li> <li>• Increase focus on specialized assessment, career guidance, and career advancement</li> <li>• Increase focus on employer connections and work-based learning</li> </ul>
Increase profile of the City's Workforce Development initiatives	<ul style="list-style-type: none"> <li>• Expansion of Workforce Development Week to an entire month (October 2015), with EcDev and other partner divisions</li> </ul>



# Priority Actions to Achieve Results

Service:			
Service Objective: Increase the number of employers offering jobs to youth (through PAYE) to 160 by 2018	Service Level Results		
Priority Actions to be Taken	2016	2017	2018
Increase new employer participation by leveraging existing employers through PAYE Board			
Host quarterly employer events to outreach to new employers	120	140	160
Leverage existing employer partnerships with other city divisions			





# Financial Assistance





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

Strategic Action/Service Objective:	
Actions	Results / Progress
Work with the Province to address SAMS system limitations and improve performance	<ul style="list-style-type: none"><li>• City representation on a number of inter municipal tables with the province</li></ul>
Implementation of the new provincial Employment Related Benefit funding model	<ul style="list-style-type: none"><li>• To be determined upon provincial announcement - anticipated implementation Fall 2015</li></ul>



# Priority Actions to Achieve Results

Service:			
Service Objective: <b>Absorb inflationary budget pressures and continue to provide discretionary medical benefits to 25,000 social assistance recipients and low income seniors</b>	Service Level Results		
	2016	2017	2018
Priority Actions to be Taken			
Through RFPs/RFQs reduce the unit cost of medically based items			
Leverage existing City contracts for volume discounts of medically based items	25,000	25,000	25,000
Review range of products & services to meet needs of client groups			





# Integrated Case Management & Service Planning



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

Strategic Action/Service Objective:	
Actions	Results / Progress
Through Cluster A's Human Services Integration initiative, collaborate with TCS and SSHA on designing new integrated approaches to service delivery for income support programs focusing on common functions, with the objective of improving the client experience. The three Divisions share common functions, including application, intake, and eligibility determination.	<ul style="list-style-type: none"> <li>• Completed report on current state of service delivery for the three income support programs.</li> <li>• Development of future state integrated service delivery model is underway focusing on common functions (Wellesley Place)</li> </ul>
Develop and implement a new Service Delivery Model that provides client-centred, integrated and consistent service	<ul style="list-style-type: none"> <li>• Identify immediate/early opportunities to strengthen, streamline and/or redesign business processes.</li> <li>• Identify key service delivery, HR and business process impacts related to proposed options.</li> <li>• Engage stakeholders to inform renewal and redesign improvement opportunities and options</li> <li>• Develop an implementation plan</li> </ul>
Achieve customer service excellence through the implementation of new / revised customer service initiatives	<ul style="list-style-type: none"> <li>• Implemented a comprehensive divisional customer service plan including:               <ul style="list-style-type: none"> <li>• new service standards, bi-annual customer satisfaction surveys, a staff engagement strategy (including regular staff surveys)</li> </ul> </li> </ul>
Strengthen performance management processes across the division	<ul style="list-style-type: none"> <li>• Building on divisional business intelligence capabilities, develop &amp; implement new operational dashboards to support case management and drive improved outcomes</li> </ul>



# Priority Actions to Achieve Results

Service:			
Service Objective: <b>Reduce the percentage of OW clients on assistance for more than 2 years</b>	Service Level Results		
	2016	2017	2018
Priority Actions to be Taken			
Increase investments through the purchased employment services			
Targeted service planning initiatives	50%	45%	40%
Design and develop employment related benefits to better support OW clients most distant from the labour market			





# Social Development, Finance and Administration



# Overview

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



# 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

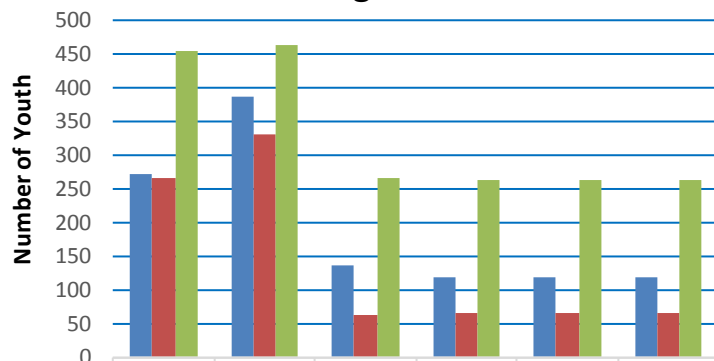
Service Level Description		2012	2013	2014	2015
Youth Development					
Mobile Vocational Assessment & Case Management - Youth Employment Toronto (YET)	Approved	YET* 975 Assessed 787 case managed	n/a*	n/a*	n/a*
Pre-employment Assessments - Toronto Youth Job Corps (TYJC)	Approved	210	251	266	263
Internship Placements - Toronto Youth Job Corps (TYJC)	Approved	110	157	174	126
Engaged to Labour Market - Youth Employment Toronto	Approved	YET 200	n/a**	n/a**	n/a**
Engaged to Labour Market - Toronto Youth Job		TYJC 88	133	137	118
Engaged to Labour Market - Youth Employment Partnerships		YEP 2740	2800	2800	2800
Training and Skills Development Opportunities - Toronto youth Jobs Corps (TYJC)	Approved	YET 120 TYJC 45	37	63	66
Youth - led Funding (Identify 'N Impact)	Approved	85% of applications received are complete and eligible; 85% of funded projects are implemented; 240 youth involved in leadership opportunities			

Notes: Number of youth case managed by YET includes carry-over. \*\*Program funding ended in 2014



# Performance Measures

**Youth Development in Employment Through TYJC Program**



	2012	2013	2014	2015 Budget	2016 Plan	2017 Plan
Employed	272	388	137	118	118	118
Education/Training	265	332	63	66	66	66
Employment Preparation Program	455	465	266	263	263	263

## Trend:

The vocational outcomes for youth noted in the above chart are achieved through the Toronto Youth Job Corps (TYJC) using a variety of activities delivered for youth throughout the City of Toronto in 2014 and include:

- engagement of youth in employment assessment and case management supports where they are linked to the most appropriate resources and opportunities to meet their vocation goals;
- participation in the Toronto Youth Job Corps program which provides in-depth pre-employment preparation followed by a four month internship with an employer;

Note: In 2014 the Youth Employment Toronto (YET) program lost its federal funding.



# Strategies to Address Challenges & Opportunities:

## Challenges:

- ✓ Ensure that the Youth Employment Action Plan effectively meets the service needs of those youth most vulnerable to crime and violence
- ✓ Ensure City programs and services provide equitable access for youth most vulnerable to crime and violence

## Opportunities:

- ✓ Implement the employment related objectives of the Toronto Youth Equity Strategy (TYES) including the Connect 2 Youth – youth arts and training program
- ✓ Work with TESS to develop a PAYE model for youth with a criminal record
- ✓ Provide entrepreneur opportunities for 20 youth through the Pan Am Remix project
- ✓ Provide Youth Employment Leadership support to the Workforce Development Week
- ✓ Provide leadership to the Youth Employment Partnership (YEP)
- ✓ Connect youth facing multiple barriers to jobs, training and education
- ✓ Establish an interdivisional project management team to implement the TYES actions
- ✓ Create a youth portal to promote access to services including employment services



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

Strategic Action/Service Objective: Economic Vitality #4; Enhance City's Quality of Life #10; Enhance the City's Capacity to Serve Toronto's Diversity #17

Actions	Results / Progress
Implementation of Toronto Youth Equity Strategy	Provided leadership support with TESS to address TYES barriers to employment as part of the Youth Employment Action Plan.
The creation of Quality Jobs with living wages by implementing the City's Economic Growth plan	Quality Jobs Assessment Tool development which will identify the threshold levels and provide a checklist for concepts outlined in the 2013 framework report for a Toronto approach to a living wage.
Toronto Strong Neighbourhoods Strategy	Coordinated the implementation of the TSNS, a place-based Strategy to Improve Well-Being in Toronto Neighbourhoods and Achieve Equitable Outcomes in 5 domains: Healthy Lives (Population Health), Economic Opportunities Social Development, Participation in Decision-Making Physical Surroundings
Social Procurement	Fully participated and coordinated with PMMD for Social Procurements Initiative; DPO Pilot successfully launched in September with TESS and SSHA. Developing a separate guidelines for Social Procurement and use of Schedule A payment process. Lead the public sector Community of Practice for Social Procurement budgets for strategic economic development goals.



# Priority Actions to Achieve Results

Service Objective: Youth Development	Service Level Results		
Priority Actions to be Taken	2016	2017	2018
<b>Provide support to initiatives supporting youth entrepreneurs ( Youth Enterprise Network - Boss magazine and Branded Youth Marketing Conference and Business Out of the Box)</b>	<b>5 new groups supported per year</b>		
<b>Create customized youth recruitment events that increase equitable outcomes for youth employment.</b>	<b>3% increase / 1000 new youth to attend annually/ per year</b>		
<b>Deliver "partners forums" designed to investigate the youth employment system and create better outcomes for youth</b>	<b>1 partner forum</b>	<b>2 partner forums</b>	<b>2 partner forums</b>
<b>Hire young people to train city staff in conflict resolution and youth development issues.</b>	<b>15 hires</b>	<b>25 hires</b>	<b>25 hires</b>





Thank You

