



Cluster “A”

2013 Service Level Review

Economic Development and Culture
Social Development, Finance and Administration Division
Toronto Employment and Social Services

Presented to the
Economic Development Committee

September 17, 2013

Agenda

1. Program Overview
2. Program Map
3. Service Review Highlights – Key Service Levels

Cluster A Staffing

Cluster A 2013 Approved Staffing Levels			
Program Area	Operating	Capital	Total
<i>Economic Development & Culture</i>	264.8	9	273.8
<i>Social Development, Finance and Administration*</i>	125.5	0	125.5
<i>Toronto Employment and Social Services</i>	2,186.0	3	2,189.0

•Includes DCM office and Toronto Office of Partnerships

Economic Development and Culture Division



Program Overview

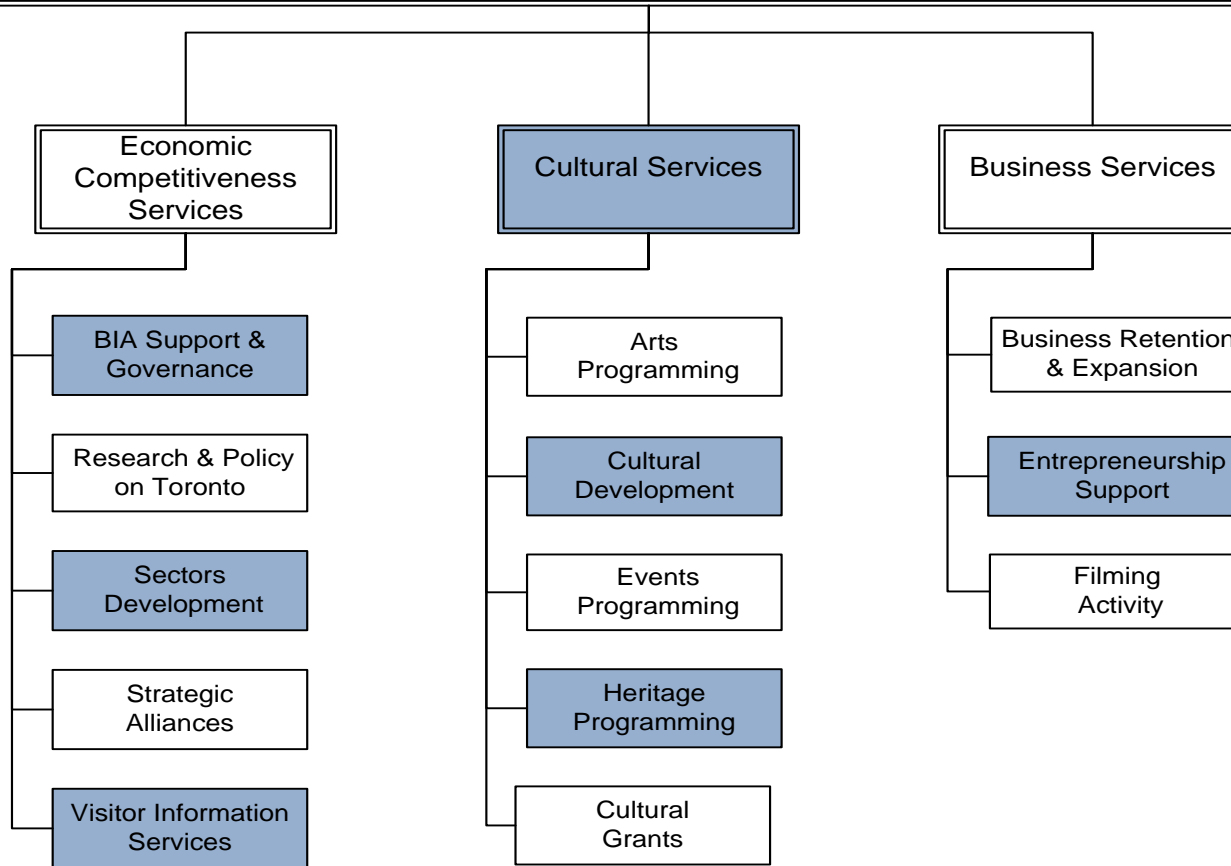
- 2013 Budget:
 - Operating: \$63.4 mil (gross)/\$45.4 mil net, 273.8 FTE
 - Capital: \$22.0 mil (gross), \$9.04 debt financing

- Guided by two main strategies
 - Collaborating for Competitiveness(C4C) 2013
 - Accelerate Toronto's economy and job growth, and improve City finances

 - Creative Capital Gains(CCG) 2011
 - Enhance Toronto's place as a leading international cultural centre, focusing on cultural spaces, access to cultural participation and enhanced creative investment

Program Map

Economic Development & Culture strives to advance the City's prosperity, opportunity and liveability by fostering employment and investment opportunities, working to ensure an environment that allows business to thrive, improving the City's fiscal position and nurturing Toronto's vibrancy through enhanced cultural expressions and experiences.



Bolded Activities are priority service level challenges

Economic Competitiveness Services

- Support 77 BIAs through program support and advice, governance, and cost-shared programs
- Implement programs to anchor, strengthen and expand 11 of Toronto's key economic sectors
- Create and maintain 10 "partnership/friendship city" economic development projects
- Provide research, policy proposals, and advice to City Council, divisions, other levels of government and the public

BIA Support & Governance

Key Service Levels:

Activity/ TYPE	Service Levels			
	2011	2012	2013	2014 (proposed)
No. of BIAs Supported	72	74	77	80
Dollar value of City share of 50:50 Streetscape Improvement Program	1.9 mil	1.9 mil	1.9 mil	1.9 mil

BIA Support & Governance

Challenges:

- No. of BIAs increased from 45 to 77 between 2004 and 2013
 - Expect continued growth (2 or 3 new areas annually)
- No. of staff supporting BIAs has decreased from 6 to 5
- Capital funding to support 50:50 investment in BIA streetscapes has not increased, but demand has

Opportunities:

- BIA effective in generating employment and assessment growth
- 50:50 Streetscape Improvement program leverages private sector funding to enhance appearance and amenities of Toronto streets

Music Sector Development

- Service level to be determined

Issues/Challenges:

- 2011 CCG Recommendation: research music sector growth potential in Toronto
- Funding required to research potential and develop and support networks/alliances

Opportunities:

- 2013 funding enabled first phase research
- City Council endorsed music sector as priority
- Music City Alliance - new alliance with the City of Austin

Visitor Information Services

Key Service Levels:

Activity/ TYPE	Service Levels			
	2011	2012	2013 (target)	2014 (proposed)
Number of consultations at the Toronto Desk	9,800	9,400	10,000	20,000*

* 2014 increase expected as the Toronto Desk will be relocated to Union Station

Visitor Information Services

Challenges:

- Currently staff " Toronto Desk" within Ontario Travel Information Centre (OTIC) in Atrium on Bay
- Significant share of funding provided by Tourism Toronto on a year-to-year basis
- Toronto profile in OTIC is low and attracts low volumes

Opportunities:

- Opportunity to relocate to Union Station (April 2014)
- Increase partnership with Province to 25% of space and cost
- Highly accessible location for visitors and Toronto residents
- Anticipate ten fold increase to clients served by 2015, generating estimated \$100 mil in additional visitor expenditures and 10,000 room nights per year

Business Services

- Facilitate new industrial and commercial office investment projects supporting job retention and growth in Toronto with a \$400 mil annual investment value, contributing to the level of property assessment
- Over 30,000 interactions to assist small business clients with business planning, start-up and incubation
- Support over 1000 film production projects; 2000 filming days

Entrepreneurship Support

Key Service Levels:

Activity/ TYPE	Service Levels			
	2011	2012	2013 (target)	2014 (proposed)
No. of small business clients/entrepreneurs interactions*	41, 649	34, 441	33, 200	33, 200

*includes clients/entrepreneurs that use available resources/services at City supported incubators and served through Enterprise Toronto offices.

Entrepreneurship Support

Issues/Challenges:

- Entrepreneur led business a high growth sector
- Service levels constrained by existing staff levels, website and incubator funding

Opportunities:

- Building Toronto's incubation network
- Leverage provincial focus on entrepreneurship through ONE and Youth Job Strategy
 - Ontario Network of Entrepreneurs (ONE)
 - Enterprise Toronto member since inception May 2013
 - Youth Job Strategy
 - *Ontario Youth Entrepreneurship Fund*- supports next generation of entrepreneurs through mentorship, start-up capital and outreach

Cultural Services

- Manage 10 museums and deliver 161 heritage programs, 310 arts education classes, 340 arts events and 45 exhibits
- Produce 6 events (e.g. Scotiabank Nuit Blanche) with 64 days of free programming
- Maintain and manage 60 heritage properties with a total asset value of \$244 mil (e.g. Scarborough Historical Museum, Fort York, Montgomery's Inn)

Cultural Services

Key Service Levels:

Activity/ TYPE	Service Levels Per Capita			
	2011	2012	2013	2014 (proposed)
City of Toronto arts & culture spending	\$18.30	\$18.30	\$20.63	\$22.93

Cultural Services

Issues/Challenges:

- Toronto historically has invested less per capita in culture than other North American cities
- \$25 per capita for arts and culture adopted as target benchmark in 2003, and reaffirmed in 2013
- 2012 level of investment = \$18.30 per capita

Opportunities:

- Council approved increasing investment in arts and culture to \$25 per capita (Jun 11/13)
- Transition to be partially funded from Sign Tax Reserve; possibly migrating to property tax base by end of phase-in
- 2013 increase was \$6 mil, funded from Sign Tax Reserve
- 11 principles for allocation & 2014 priorities also adopted by Council in June, 2013

Heritage Programming

Key Service Levels:

Activity/ TYPE	Service Levels			
	2011	2012	2013 (target)	2014 (proposed)
Attendance at all City of Toronto operated museums	181,580	229,457	245,000	250,000
Attendance at Fort York	52,240	89,619*	98,600*	100,000
Building space at Fort York (sq. ft.)	19,000	19,000	19,000	46,000

*increase a result of Bi-centennial celebrations and additional staff

Heritage Programming

Issues/Challenges:

- Heritage properties & programming expensive to maintain/operate
- Historically program use has been variable and small scale
- KPMG CSR identified need for detailed service review

Opportunities:

- Museums Service Review completed 2013
 - Recommended continued City ownership/operation
 - Identified major growth opportunities
 - Strategic investment needed to realize growth
- Visitor Centre at Fort York to open Sept 2014
 - Adds Class A exhibit space to museum system
 - Expected to double annual attendance (to 100,000/yr)

Leverage Pan Am/Parapan Am Games

Challenges:

- Leveraging cultural and economic development opportunities presented by Games

Opportunities:

- Council adopted Host City Showcase program (July 16/13)
- EDC Components of program:
 - NPS Cultural Celebration
 - Bloor Viaduct Luminous Veil
 - Host City Engagement and Welcome Program
 - Rio de Janeiro Friendship City
 - Export Development to Latin America
 - Toronto Global Forum

Conclusion

In 2014, EDC will focus on:

Implementing the Collaborating for Competitiveness(C4C) and Creative Capital Gains(CCG) strategies by improving delivery of our three Services:

1. Economic Competitiveness Services

- Continue to address all opportunities especially; the vibrancy of the BIAs, the promise of the Music Sector, expanded visitors services and leveraging the Pan Am/Parapan Am Games

2. Business Services

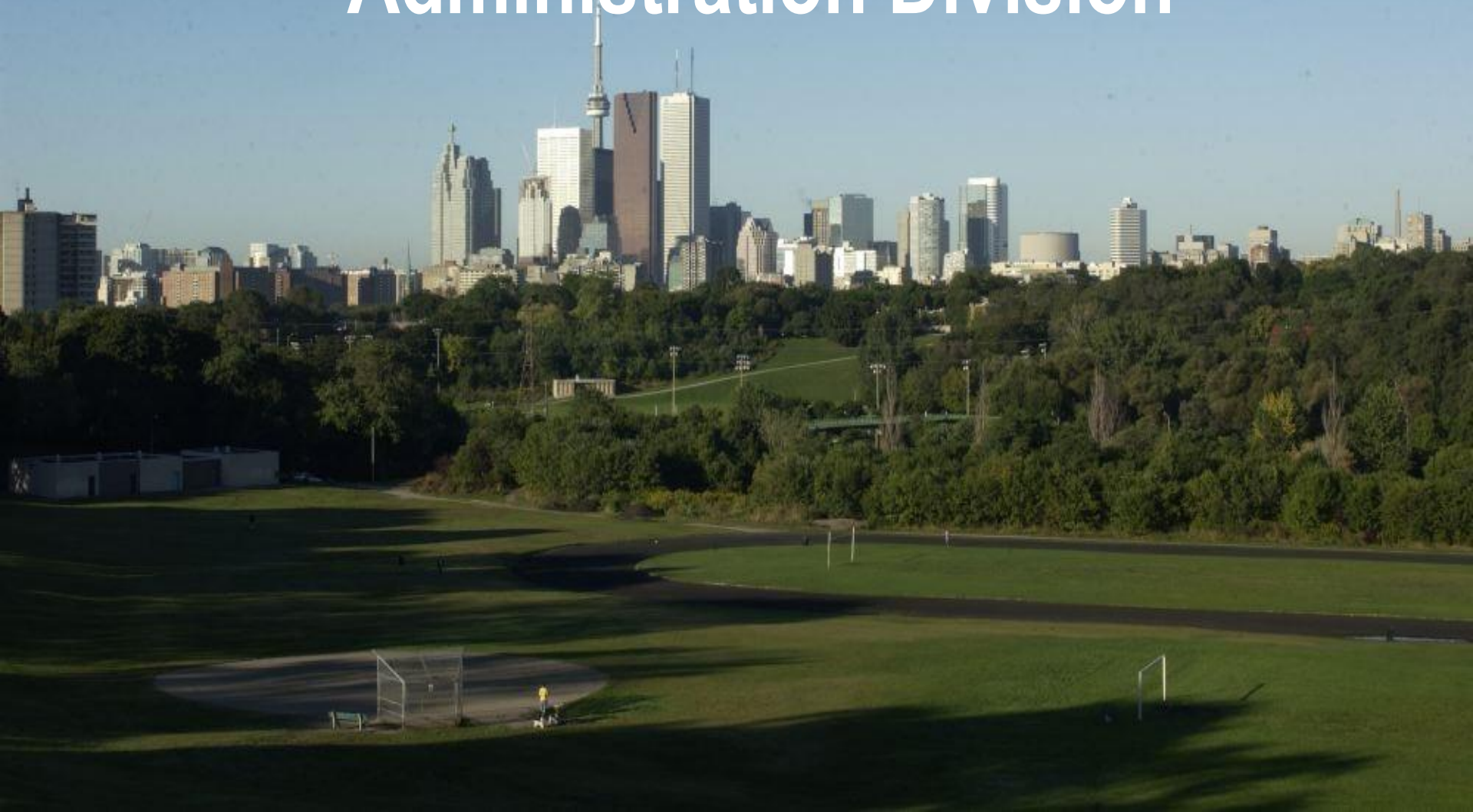
- Support the continued growth of private enterprise in Toronto, especially, new and small business

Conclusion cont'd

3. Cultural Services

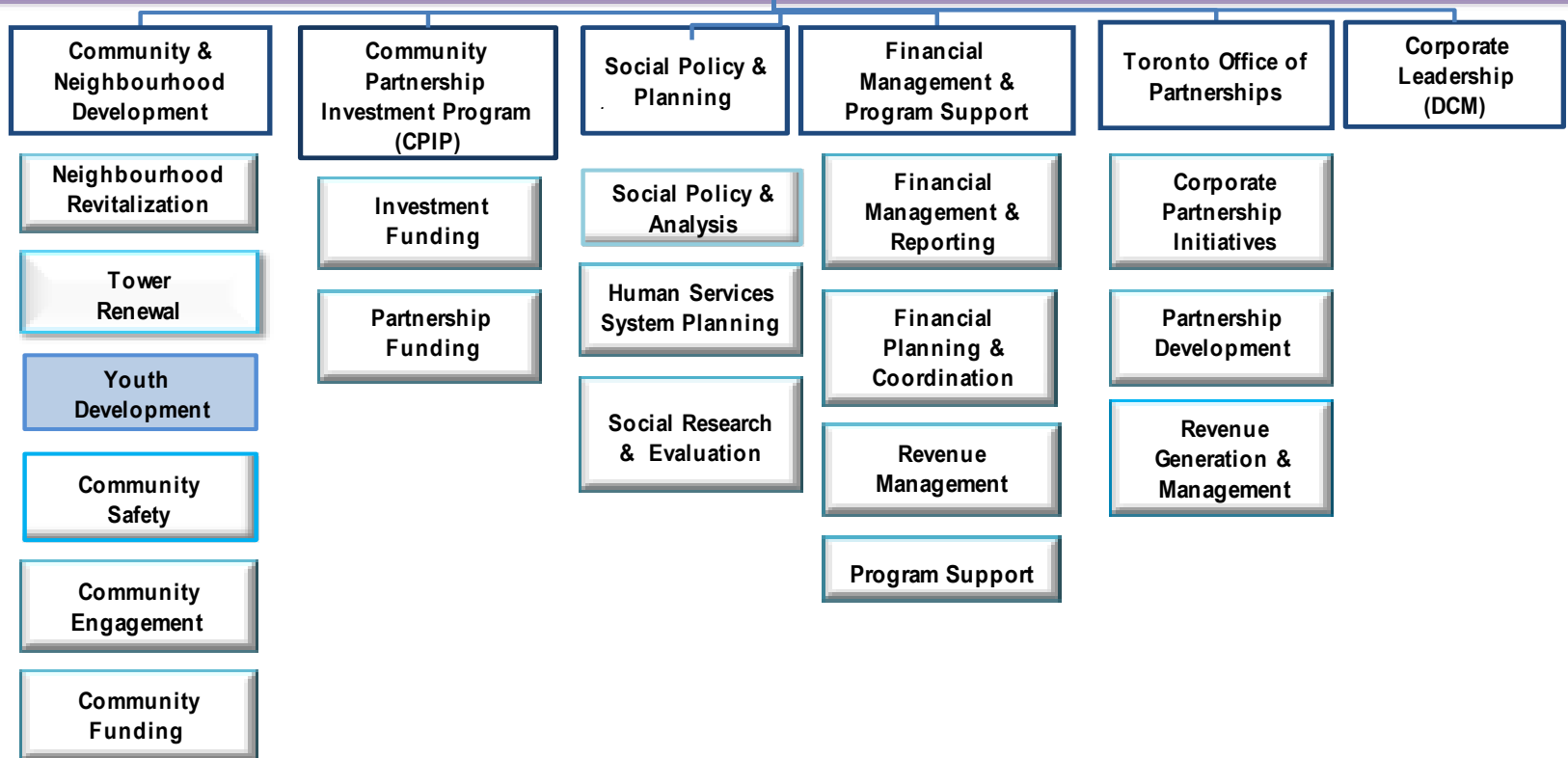
- Use Council directed increased culture funding to leverage future funding and significantly expand cultural and artistic opportunities for Torontonians especially; the revitalization of heritage programming, expanded grants programs and leveraging the Pan Am/Parapan Am Games

Social Development, Finance and Administration Division



Program Map

The 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 Overview

- Total **\$27,622,181** 2013 budget, **119** employees located at Metro Hall and City Hall
- Clients served include City divisions, Council, Community and other orders of govt. partners, and Toronto's most vulnerable residents
- Reviewed 504 applications for community funding grants and monitor 268 funded agencies
- Provide youth employment, training and engagement supports to 3967 youth (to July 2013)
- Managed \$1.9 B in subsidy payments from various provincial ministries and federal departments
- 65 Committee and /or council reports authored or co-authored annually

Youth Development

Key Service Levels:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Mobile Vocational Assessment and Case Management	YET 874 assessed 982 case managed *	YET 869 assessed 787 case managed *	YET 975 assessed 794 case managed *	YET 950 assessed 794 case managed *
Pre-employment Preparation	TYJC 160	TYJC 182	TYJC 210	TYJC 240
Internships (Placement)	TYJC 88	TYJC 97	TYJC 110	TYJC 115
Job Opportunities (Employed) Connected to	YET 258 TYJC 70 YEP 2656	YET 185 TYJC 87 YEP 2700	YET 200 TYJC 88 YEP 2750	YET 200 TYJC 98 YEP 2800
Training and Skill Development Opportunities	YET 144 TYJC 30	YET 134 TYJC 41	YET 120 TYJC 45	YET 120 TYJC 55

Notes: 1. * # of youth case managed by YET includes carry-over clients

2. YET and TYJC 2013 stats based on year end estimate

3. YEP 2013 based on job fair and network referral estimates

Youth Development

Issues, Challenges and Opportunities:

- The Toronto Youth Equity Strategy will provide the City with the opportunity to work with other orders of government, funders, service providers and youth to develop an integrated service strategy to effectively address the varying needs of youth at high risk of marginalization.
- The City has been working to move beyond the single category of “at risk youth” to customize programs and services for greater effectiveness.
- A call for proposals has been signalled by skills link Canada, requiring a competition for 2014 programming of our Toronto Youth Job Corps program
- Effective supports recommended to the youth services system at each step to remove possible barriers for youth at high risk of marginalization.
 - Connect (Outreach)
 - Welcome (Assessment)
 - Engage (Intervention)
 - Sustain (Exit and follow-up)

Conclusion

- New federal requirements may negatively impact TYJC program
- Need to encourage all orders of government to begin to address the needs of high risk youth (as distinct from at risk youth)

Toronto Employment & Social Services

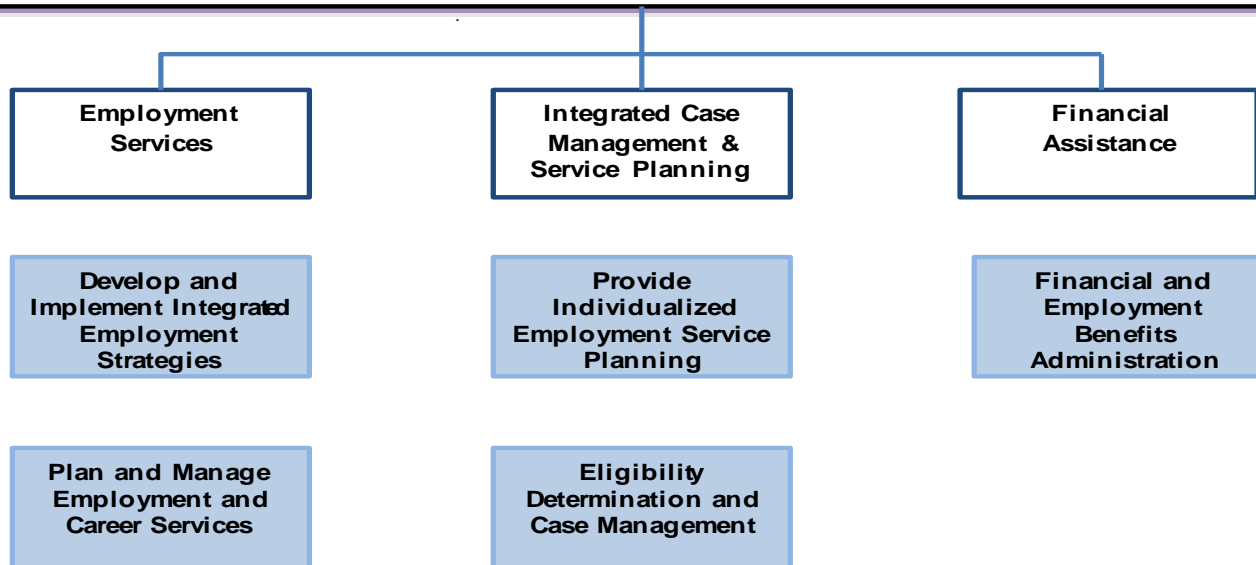


Program Map

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

- **Responsible for:**
 - Delivering and administering Ontario Works (OW), a mandatory Province wide program delivered under the OW Act and regulations
 - Leading implementation of key City workforce development priorities
- **Financial Supports/Benefits:**
 - Deliver Ontario Works financial assistance and employment benefits to eligible residents
- **Integrated case management and service planning:**
 - Assess eligibility 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
- **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
- **2013 Staffing Complement**
 - 2,186 positions in Operating Budget
 - 3 positions in Capital Budget

2012 Key Outcomes

- Supported over 30,000 social assistance recipients to gain employment
- Delivered over \$920 million in financial assistance and employment benefits to 169,000 total cases or about 270,500 individuals (1 in 9 residents)
- Developed and updated approximately 270,000 individual employment service plans
- Engaged with over 300 employers in Workforce Development related activities

Financial and Employment Benefits Administration

Key Service Levels:

Activity/Type	Service Levels			
	2011 Actual	2012 Actual	2013 Projected	2014 Proposed
Payments issued to residents, organizations and employers	1.4 million payments	1.5 million payments	1.5 million payments	1.5 million payments
Assist Ontario Works single parents to obtain child support agreements	24,200 single parent families	25,500 single parent families	24,200 single parent families	24,200 single parent families
Detection, prevention and prosecution of fraud	Investigated 8,971 allegations. (100% of the allegations received)	Investigated 9,316 allegations. (100% of the allegations received)	Investigate 9,500 allegations. (100% of the allegations received)	Investigate approximately 10,000 allegations. (100% of the allegations received)

Financial and Employment Benefits Administration

Issues and Challenges:

- Implementation of a number of Provincial social assistance policy changes expected to have an upward pressure on caseloads:
 - OW benefit changes include a \$14 monthly top-up for single adults without children, a \$200 earnings exemption, and an increase in asset limits
 - Updating medical data for ODSP recipients may result in people applying for OW after being found ineligible for ODSP
 - Increasing Provincial referrals of non-disabled ODSP adults to OW employment benefits and services
- Further changes to the OW and ODSP programs anticipated as part of the Province's ongoing implementation of its social assistance review
- Province replacing current mandated technology early in 2014

Financial and Employment Benefits Administration

Opportunities:

- Extend service and technology innovations through the use of the City Services Benefit Card and other new technologies.
- Explore and implement alternative approaches to the delivery and administration of financial and employment benefits to maintain service levels while reducing program costs. (e.g. medical benefits)
- Streamline and modernize business processes to support the implementation of the new provincial technology

Eligibility Determination and Case Management

Key Service Levels:

Activity/Type	Service Levels			
	2011 Actual	2012 Actual	2013 Projected	2014 Proposed
Manage ongoing eligibility for Financial assistance and other benefits	161,000 families and single Torontonians	168,900 families and single Torontonians	176,000 families and single Torontonians	176,000 families and single Torontonians
Deliver and administer medically related benefits (including Hardship Fund)	18,150 residents received medical benefits	18,600 residents received medical benefits.	20,000 residents receive medical benefits	20,000 residents receive medical benefits
Managing eligibility for housing supports through the Housing Stabilization Fund	N/A	N/A	37,000 families and single Torontonians	(Housing Stability Plan to be submitted to Council in Fall 2013)

Eligibility Determination and Case Management

Issues and Challenges:

- Increases in caseload turnover
- Changes to the funding model in the key service areas of medical benefits and shelter supports from an open-ended, demand-based model to capped funding
- Increase pressure on medical benefits (e.g. growing demand and costs)

Eligibility Determination and Case Management

Opportunities:

- Improve service integration by identifying new opportunities across City divisions, initiating co-locations and common counters
- Explore alternate ways to case manage and support vulnerable individuals (e.g., mental health issues, disability issues)
- Capitalize on the greater flexibility of the Community Homelessness Prevention Initiative (CHPI) program to adjust services to better respond to local priorities
- Leverage the new provincial technology to strengthen case management

Provide Individualized Employment Service Plans

Key Service Levels:

Activity/Type	Service Levels			
	2011 Actual	2012 Actual	2013 Projected	2014 Proposed
Develop and update individual plans	256,500 individual plans	254,100 individual plans	260,000 individual plans	260,000 individual plans

Provide Individualized Employment Service Planning

Issues and Challenges:

- Composition of OW caseload that includes increasing numbers of individuals and people who are more distant from the labour market, which includes:
 - 20% of participants having been in Canada less than 5 years
 - 35% of participants having little or no English language skills
 - Almost 40% of participants with less than grade 12 or its equivalent
 - Over 60% of participants identified with multiple barriers to employment
 - Fewer than 60% of participants have Canadian work experience
- Lack of access to key social supports needed by many job seekers to enter/re-enter and stay/progress in the labour market (e.g. childcare, affordable transportation, affordable housing, mental health services)
- Fragmented and complex network of employment and training services in Toronto (Clients and workers have difficulty finding and navigating these services)

Provide Individualized Employment Service Planning

Opportunities:

- Leverage TESS' broader review of employment benefits and services to improve service options available to OW clients and caseworkers (e.g. training programs, direct supports such as clothing and transportation)
- Continue to provide front line workers with innovative technologies, applications and tools that support service

Plan and Manage Employment and Career Services

Key Service Levels:

Activity/Type	Service Levels			
	2011 Actual	2012 Actual	2013 Projected	2014 Proposed
External training, education and employment placements	28,500 people attended education / upgrading programs	38,700 people attended education / upgrading programs	38,700 people attend education / upgrading programs.	38,700 people attend education / upgrading programs.
Range of activities to help people find jobs (eg Job Search, Skills Training, self-employment programs)	207,400 visits to Employment Centres	214,100 visits to Employment Centres	240,000 visits to Employment Centres	255,000 visits to Employment Centres
Recruitment Services for Employers from job matching to job fairs	150 individual employers	300 individual employers	350 individual employers	400 individual employers

Plan and Manage Employment and Career Services

Issues and Challenges:

- Lack of co-ordination and planning at an employment services system level among governments and service providers
 - Jobseekers are confused about where to go to get the information and services they need
- Gaps in the range and type of employment services for a significant number of City residents, especially the long-term unemployed (e.g. majority of OW recipients)
- Limited access to employment benefits and financial supports for job seekers who do not qualify for income support programs

Plan and Manage Employment and Career Services

Opportunities:

- Increase the number of employers TESS partners with to support their outreach and recruitment efforts
- Increase the involvement of the broader public sector in providing mentorship and work experience for low income job seekers (youth and skilled immigrants)
- Advance integration of employment services and supports provided by the City and Province for low income job seekers

Develop and Implement Integrated Employment Strategies

Key Service Levels:

Activity/Type	Service Levels			
	2011 Actual	2012 Actual	2013 Projected	2014 Proposed
Major Workforce Development Initiatives (Employer Partnerships, Redevelopment, Commercial and Sector Based)	13 employment initiatives (e.g. Regent Park Revitalization)	20 employment initiatives (e.g. Metrolinx)	23 employment initiatives (e.g. Ripley's Aquarium)	23 employment initiatives

Develop and Implement Integrated Employment Strategies

Issues and Challenges:

- Ongoing labour market challenges including
 - higher levels of unemployment in Toronto than the provincial and national averages
 - a high incidence of low wage/part time employment especially impacting specific populations (e.g. youth, notably racialized youth)
- At the same time, employers are facing skills gaps and shortages
- Lack of co-ordination and planning at an employment services system level among governments and service providers
 - Employers note their frustration with the lack of coordination amongst service providers
 - Jobseekers are confused about where to go to get the information and services they need

Develop and Implement Integrated Employment Strategies

Opportunities:

- Capitalize on community revitalization, infrastructure and commercial development to connect labour market supply and demand (e.g. Metrolinx, Lawrence Heights, Waterfront Development, Ripley's)
- Build on partnerships with colleges and unions (George Brown, Central Ontario Building Trades)
- Strengthen partnerships with key City divisions
 - Work with EDC to connect sector development strategies to workforce development priorities
 - Work with SDF&A and City purchasing to implement the City's social procurement policy
 - With EDC and SDF&A to expand entrepreneurship and business incubation opportunities in local communities
- Establish common outcomes for Toronto's employment service system

Next Steps

In 2014 TESS' will continue to focus its efforts in the following areas:

- **Workforce Development:**
 - Advancing the development of a 'made in Toronto' workforce development service system
 - Simplifying access to City workforce development services for businesses and employers
 - Increasing the profile and recognition of City workforce development services among service users
- **Customer Service:**
 - Improving service integration by identifying new opportunities across City divisions, initiating co-locations and common counters
 - Improving customer service, through increased access, engaging service users, improving the quality of service, and measuring the effectiveness of customer service approaches and initiatives
- **Program Integrity:**
 - Extending service and technology innovations, through the use of the City Services Benefit Card and other new technologies
 - Maintaining high levels of program integrity by ensuring compliance and improving quality assurance