



## REPORT FOR ACTION

## Establishment of 2020 Operating Budget for the Human Services Integration Office (HSIO)

**Date:** January 31, 2020

**To:** Budget Committee

**From:** Deputy City Manager, Community and Social Services

**Wards:** All

### SUMMARY

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The Human Services Integration (HSI) project is a multi-year initiative focussed on improving the client experience for income support recipients by integrating and simplifying access to and delivery of the City's three main income support programs - social assistance (Ontario Works), Child Care Fee subsidies (CCFS) and Rent Geared to Income (RGI) and other housing benefits.

The Human Services Integration unit will integrate services channels and realign current business processes across Divisions to provide an improved customer experience. Clients will be able to apply for, receive information on, and update their applications for all three income support programs in a single interaction.

To date the project has: developed and launched an integrated website and service and benefits finder tool; created a consolidated phone line which merged 67 individual numbers into one line for clients and residents to call; developed a knowledge base which supports staff in accessing up to date information across the three income support programs, and; launched a consolidated Application and Support Centre (ASC) for the three income support programs which is supported by a new enterprise-wide Customer Relationship Management System (CRM) which supports a single client profile.

A new service is required to support this initiative and to deliver the next phase of the Human Services Integration project. The new service will be created within Community and Social Services by transferring gross expenditures and revenues currently residing in the Operating Budgets of Toronto Employment and Social Services, Children's Services and Shelter, Support and Housing Administration to Social Development, Finance and Administration to support a new Human Services Integration Office Service (HSIO).

The integration of Human Services supports the City's approved Poverty Reduction Strategy and 2019 - 2022 Action Plan, particularly by providing enhanced access to services. It also aligns with the City's goal of transforming the customer experience, modernizing systems and services, and creating more efficient ways of doing business.

## RECOMMENDATIONS

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The Deputy City Manager, Community and Social Services recommends that:

1) City Council amend the 2020 Staff Recommended Operating Budget of Social Development, Finance and Administration by \$8.794 million gross, \$4.767 million net, and 87 positions to establish the Human Services Integration Office (HSIO) as a separate service by transferring funding of :

- a) \$0.477million gross, \$0.239 million net and 5 positions from the 2020 Staff Recommended Operating Budget for Children's Services;
- b) \$0.739 million gross and net and 8 positions from the Staff Recommended 2020 Operating Budget for Shelter, Support and Housing Administration; and,
- c) \$7.578 million gross, \$3.789 million net and 74 positions from the Staff Recommended 2020 Operating Budget for Toronto Employment and Social Services.

## FINANCIAL IMPACT

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There is no operating impact in 2020, as funding for this programming exists within the Staff Recommended Budgets of each of the partner Divisions, with the recommendation that a new Human Services Integration Office be established as a new service included in the 2020 Staff Recommended Operating Budget for Social Development Finance and Administration. The following table outlines the recommended budget transfers:

	Children's Services contribution	Shelter Support and Housing Administration contribution	Toronto Employment and Social Services contribution	Total Staff Recommended Human Services Integration Office 2020 Budget
Total positions being reallocated	5.0	8.0	74.0	87.0
2020 Staff Recommended Operating Budgets recommended for allocation to Application and Support Functions				
Gross Expenditures:				
Salaries and Benefits	\$0.470	\$0.726	\$7.073	\$ 8.269
Direct Program Costs	0.007	0.013	0.505	\$ 0.525
Total Gross Expenditures	\$0.477	\$0.739	\$7.578	\$ 8.794
Revenues:				
Provincial Funding	\$0.238	\$ -	\$3.789	\$ 4.027
Net Expenditures	\$0.239	\$0.739	\$3.789	\$ 4.767

Each of the partner Divisions will continue to provide required program supports within their respective Divisions through Service Level Agreements with the Human Services Integration Office. Social Development, Finance and Administration will track

expenditures for the Human Services Integration Office and will bring forward any required budget changes for consideration as part of the 2021 Operating Budget process as may be required.

## **DECISION HISTORY**

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At its meeting of March 7, 2019 Toronto City Council adopted the 2019 Capital Budget which included funding of \$9.823 million for the Human Services Integration project, funded through the reserves of the three partner Divisions: Toronto Employment and Social Services, Children's Services and Shelter, Support and Housing Administration.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.EX2.5>

At its meeting of November 26, 2019, City Council adopted the Toronto Poverty Reduction Strategy 2019 - 2022 Action Plan which includes completing the implementation of Human Services Integration.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.EX10.1>

## **COMMENTS**

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In 2018 over 300,000 households were receiving or waiting for one of three City administered benefits: Child Care Fee Subsidy (CCFS), Rent Geared to Income (RGI) and Ontario Works (OW).

An assessment of delivery of human services income support programs revealed that clients and staff often found the service system to be fragmented, difficult to navigate, and inefficient. Clients accessing more than one service had to provide the same information multiple time, and there was limited if any coordination across services.

Integrating service delivery for the core income support programs will:

- Make it easier for clients to access the income support programs they need to help them realize their goals.
- Make the best use of our available resources, allowing us to work together collaboratively to support our clients.
- Reduce manual transactional tasks allowing more time to invest in service planning/case managing with clients

The goal is streamlined and efficient access to key City of Toronto income support programs – namely, Ontario Works, Rent Geared to Income housing subsidy and Child Care Fee Subsidy.

### **Service Model**

A new shared services structure is being created for the Human Services Integration Office. This model lifts the access and intake functions and their associated funding

from Children's Services, Shelter, Support and Housing Administration and Toronto Employment and Social Services and places them under a new operating unit. Service Level Agreements will be put in place with partner divisions and a Steering Committee including the three General Managers will oversee these agreements that describe services, service levels, and expected service outcomes.

The first phase of the Human Services Integration office, a single integrated Application and Support Centre, was launched in December of 2019. The Application and Support has brought together the three Divisional call/application centres and associated functions at the location of the former Toronto Employment and Social Services Applications Center. The launch of the Application and Support Centre included the implementation of a new Client Relationship Management (CRM) system which provides a single client view and allows workers to document each interaction with a file, client or caller.

Future stages of integration work will include the in-person experience and on-line services delivery being provided across the three Divisions. Human Services Integration Office will also be working collaboratively with other City partners in relation to the full implementation of Fair Pass, consideration of Automated Income Verification and recommendations from the Auditor General regarding integrated fraud management.

## **CONTACT**

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## **SIGNATURE**

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## **ATTACHMENTS**

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None