2
DRAFT COMMUNITY AND HEALTH SERVICES MULTI-YEAR PLAN

The Community and Health Services Committee recommends:

1. **Receipt of the presentation by Adelina Urbanski, Commissioner of Community and Health Services and Cordelia Abankwa-Harris, Managing Director, Strategic Services Integration and Policy; and**

2. **Adoption of the recommendation contained in the following report dated June 2, 2010, from the Commissioner of Community and Health Services.**

1. RECOMMENDATION

It is recommended that:

1. Regional Council receive the draft *Community and Health Services Multi-Year Plan* (*Attachment 1*) for information, advice and feedback with the final *Community and Health Services Multi-Year Plan* returning to Regional Council for final approval in the fall of 2010.

2. PURPOSE

Extensive internal and external consultations have been held to develop a strategic framework for future Community and Health Services initiatives over the next five years. The purpose of this report is to present a draft *Community and Health Services Multi-Year Plan* (MYP) to Regional Council for information, advice and feedback. The MYP identifies key human service issues facing residents, identifies how Council is currently addressing these issues, and guides how programs, services or investments can be better enhanced over the next five years. The final plan will be provided to Regional Council for approval in the fall of 2010.

3. BACKGROUND

Regional Council directed and approved the development of a Community and Health Services Multi-Year Plan

Given the merger of the Community Services and Housing and the Health Services Departments into the Community and Health Services Department (C&HS) in 2007, Regional Council directed the development of a Department-wide framework for strategic program development, service initiatives and investments. The proposal to develop a Departmental MYP was approved by Regional Council in March 2009 through the adoption of Clause No. 1 of Report No. 2 of the Community Services and Housing Committee. As part of this initial report to Council, six early investment initiatives were also approved to meet the pressing needs of vulnerable residents impacted by the economic downturn. These initiatives were funded through a 0.2% tax levy increase of $1.3 million for the 2009 Operating Budget for social services and housing.

An update on the progress of the MYP was subsequently received by Council in November 2009 through the adoption of Clause No. 1 of Report No. 3 of the Community and Health Services Committee.

The MYP is another step towards the Department responding in a more holistic manner to meet pressing human service needs, and greater integration of C&HS programs and services.

The purpose of the Multi-Year Plan is to develop overarching strategic directions as a framework for newer C&HS initiatives or enhancements over the next five years, which will typically proceed through the annual budget and business planning cycles

As stated and approved in a report to Regional Council in March 2009, Clause No. 1 of Report No. 2 of the Community Services and Housing Committee, the MYP will:

- Highlight and assess key issues or challenges.
- Develop strategic directions or themes on how to respond to issues identified. These will be linked to areas where C&HS can influence.
- Identify C&HS actions that will contribute to keeping the Region’s long-term goals on track.

Given the recent provincial commitment to upload a major part of municipal social assistance costs including GTA pooling, Ontario Disability Support Program and Ontario Works benefit costs, the Region now has a unique opportunity to “re-invest” these funds or portions of them. Local “re-investments” may be made in the range of health, housing and community services it plans, manages and delivers, either directly or through community partnerships.

The Multi-Year Plan is focussed on issues within the mandate and scope of C&HS

The MYP is focused on those programs, services and investments where C&HS has a provincial mandate, federal responsibility, or direction from Regional Council to plan, manage and deliver.

While C&HS plays a crucial role, it is recognized that C&HS plays a relatively small role in the overall delivery of human services in York Region. C&HS, however, continues to promote a more integrated and seamless approach to human services planning and delivery to better meet the needs of residents, through information sharing, collaborations and partnerships through participation or representation on the Human Services Planning Board, and involvement in a number of local and provincial planning bodies.

Changing demographics in York Region require a flexible approach and changes to services offered

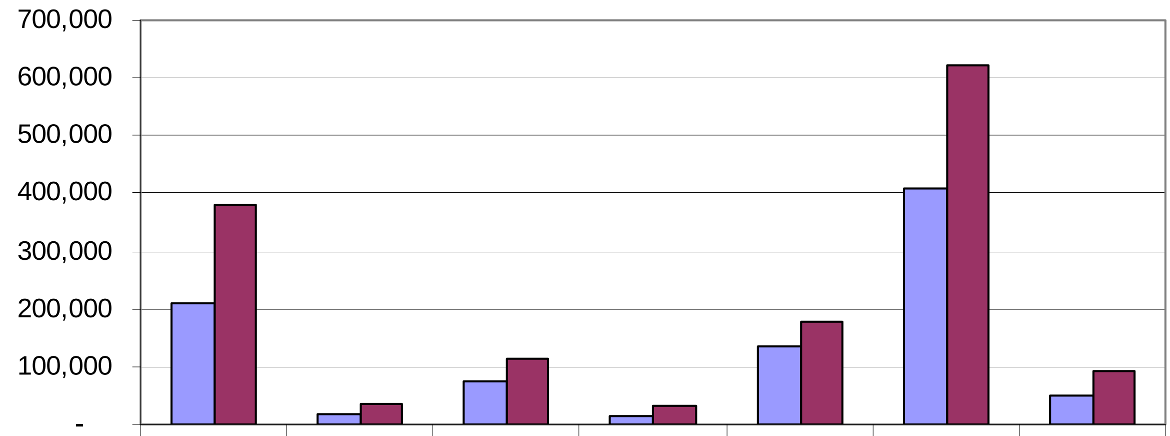
York Region continues to have strong population growth. The Region has grown from 932,000 residents in 2006 to 1,040,000 in 2010, attracting approximately 27,000 new residents annually. This represents an average annual growth rate of just under 3%. According to the provincial growth plan, this trend is expected to continue and the population is projected to reach approximately 1.5 million residents by 2031.

The following is a summary of York Region's demographic trends:

- York Region's population tends to be younger than both national and provincial averages. The population consists primarily of working age families who are relatively well-educated.
- York Region's relatively low median age of 37.5 years is linked to the high number of children that are between the ages of 0 – 14 years. The number of children in this age bracket increased by 14% between 2001 and 2006.
- York Region has a growing seniors population, which increased by 39% between 2001 and 2006.
- York Region's population is increasing in diversity. In 2006, York Region was home to 380,500 immigrants. This represented 43% of the population and an increase from 40% since 2001.
- York Region has a high household income relative to Canada and the GTA. The 2006 median household income of $81,928 was the second highest in the GTA, and higher than provincial and national averages.
- Housing in York Region is comprised primarily of single detached dwellings with a trend towards a more diversified stock. The average resale price of a single detached dwelling in 2009 was $520,895.
- The estimated unemployment rate in York Region as of December 31, 2009 was 7.7%. York Region's unemployment rate is typically 1 – 2% lower than the overall GTA unemployment rate.
- Not all residents are fully benefiting from York Region's prosperity as there are a growing number of low-income (defined using Census before tax income data) residents. The low-income population grew from 72,565 in 2001 to 112,501 in 2006.

These trends show that the York Region population continues to grow, to age, and to diversify in terms of cultural, ethno-racial and socio-economic characteristics (Figure 1). Demographic forecasts play a vital role in the planning and future delivery of Regional services. The MYP must be responsive to these demographic trends, and flexible enough to adapt to emerging human service needs within the scope and mandate of C&HS given these demographic changes. More details of York Region demographic trends are included in *Attachment 2* of this report.

Figure 1
Changing Fabric of York Region Communities (1996, 2006 Census Data)



	Immigrants	No English	Low Income	Lone Parent	Age 0-14	Age 15-64	Age 65+
1996	211,215	19,525	76,065	15,455	134,875	408,840	48,740
2006	380,525	35,310	112,501	30,565	177,920	622,870	91,925

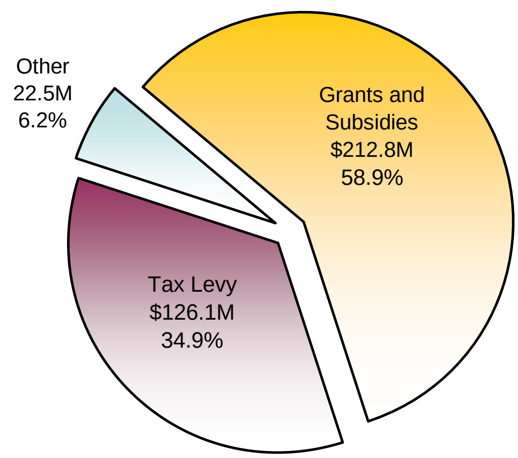
Growth and changing demographics are currently creating service pressures on many C&HS programs and services. In particular, the current rent-geared-to-income housing wait list is approximately 6,980, the current child care fee subsidy waitlist is approximately 4,170, and the current region-wide wait list for long-term care is approximately 1,233. Based on demographic trends, these wait lists are projected to continue to grow.

The Multi-Year Plan must be iterative and flexible due to changing policy and fiscal environment

C&HS supports some of York Region's most vulnerable residents through a range of health, housing and social services. C&HS largely operates under provincial and federal legislation which guides the Department's programs and services as well as defines its roles and responsibilities. As illustrated in the following chart (see Figure 2), a significant portion of C&HS funding is from federal and provincial subsidy; however, C&HS also funds and manages some 100% Regional tax levy supported programs.

Figure 2
2010 Source of Funds – Operating Budget

$Total $361.4M



Federal and provincial policies and funding priorities, changing economic conditions, and competing pressures on regional government are evolving rapidly. For example, the Provincial Long Term Affordable Housing Strategy as well as changes to the Early Learning Program will be released in 2010 and are expected to have significant impact on the work of C&HS. The MYP is therefore developed to be flexible enough to meet changing conditions, maintain strategic focus on longer-term objectives, and to align with new provincial policy directions.

Each MYP will have a five year planning horizon, during which time each MYP will be continuously refreshed and updated. This will allow the plan to be a flexible tool and serve as a critical guide to respond to dynamic changes. There will be a more formal review of this first MYP in 2015, and it is anticipated that subsequent versions will build upon this first planning exercise.

Extensive consultation with C&HS stakeholders and internal consensus-building on the Multi-Year Plan were integral steps in the development of the plan

The work plan to develop the MYP included a major focus on stakeholder consultations to identify residents' human service issues, and internal discussions amongst C&HS staff to achieve consensus on the approach, scope, content and commitments in the MYP. In all, nearly 900 stakeholders were consulted. Since early 2009 the MYP initiative has included the following steps:

- Establishment of a Steering Committee consisting of C&HS senior management team to provide guidance and strategic direction for the development of the MYP.
- Establishment of a Project Team consisting of staff from C&HS Strategic Service Integration and Policy to coordinate planning, conduct research, and develop the MYP.
- Establishment of a Task Group consisting of C&HS managers representing all branches in the Department to provide input and keep staff apprised of the status of the MYP.
- Development of an internal webpage to inform C&HS staff of the status of the MYP.
- Conducted a literature review and background research on regional, provincial and other reports and studies, and human services plans developed by other municipalities.
- Completed a Strengths Weaknesses Opportunities and Threats (SWOT) analysis with the Task Group to understand the strengths and challenges of existing service delivery models.
- Surveyed C&HS staff to gain a better understanding of the needs of the people that utilize the programs and services, where services are needed, how best to deliver services, and identify gaps.
- Consulted with C&HS stakeholders through a series of focus groups with staff, clients, community agencies and local municipalities to learn about their experiences in the delivery of C&HS services and identify service issues and gaps.
- Consulted with the MYP Steering Committee through a series of meetings to validate issues, develop responsive strategic goals and actions, and finalize MYP content.

This approach to the development of the MYP ensures that stakeholders had an opportunity to provide input, the plan is grounded in the real experience of stakeholders, and C&HS staff and management have had sufficient opportunity to provide input into the development and content of the plan.

4. ANALYSIS AND OPTIONS

The first Multi-Year Plan consists of three core components

There are three core components in the MYP:

1. **Human service issues** which will impact or are expected to impact C&HS over the next five years. These reflect key findings from the consultations.
2. **Guiding Principles** on how C&HS should approach addressing the issues.
3. **Actions** which highlight the specific initiatives that are currently underway or will be taken to address the issues. Actions are organized under **Goal** areas consistent with broader Regional strategic goals and include proposals for new or enhanced initiatives.

Consultations identified positive accomplishments and identified issues that must be dealt with to meet the challenge of growth and diverse needs

The human service issues identified in the MYP reflect the feedback received from close to 900 stakeholders. While the focus of the MYP is on responding to the issues, it is important to note that a great deal of positive feedback was also received during the consultations – on investments made by Council on core specific services and programs offered by C&HS and the positive way staff deal with people and community agencies.

The consultative feedback told us that rapid population growth and the increasingly diverse needs of residents are the root causes of the following key issues C&HS is expected to face over the next five years:

- C&HS faces multiple service pressures from growth and changing demographics.
- The pace and face of growth will vary across communities.
- Recent immigrants to Canada are attracted to York Region's vibrant economy and communities.
- Older residents will require a changing mix of services and greater housing options.
- The lack of affordable housing will put increased pressures on all segments of the community.
- More residents are living on lower incomes.
- Residents have more complex needs.
- Residents are expecting better access to C&HS information and services.
- Longer-term social and economic policy is increasingly focussed on the success of children and youth – enhancing capacity to meet changing needs will be critical to families.
- Public Health, EMS, and Long-Term Care are facing pressures due to growth and regulatory requirements.
- C&HS will need to transition into new or expanded roles to meet upcoming provincial policy direction.

C&HS Department is already responding to many of these human service issues

There was a great deal of stakeholder consensus on the major human service issues during the consultations. As part of the ongoing service planning and program development, C&HS is already doing a considerable amount to address the critical needs of residents within the Department's mandates. Specific initiatives that meet the spectrum of needs for residents include the provision of income and employment support, provision of subsidized services to seniors, children and families, housing for families, seniors and homeless, and various health promotion and protection activities targeting at risk populations.

Specific initiatives toward the improvement of human services were outlined in a recent report, *Council Accomplishments, 2007-2010*, Clause No. 4 of Report No. 3 of the Community and Health Services Committee adopted by Council on April 22, 2010, and include Regional Council's decisions to develop the MYP, the re-establishment of a Human Services Planning Board, the opening of Leeder Place Family Shelter, and the development and implementation of Early Investment Initiatives to respond to immediate needs of vulnerable residents during the recent economic downturn. More details of these accomplishments are included in *Attachment 3* of this report.

The focus of the MYP, however, is on what else C&HS can do over the next five years to better respond to these human service needs and what actions can be taken to prevent more costly crisis responses.

Guiding principles provide a lens to how the Department can address emerging human service issues

The MYP sets out the C&HS response to these human service issues, in the areas that C&HS can influence. The following over-arching guiding principles have guided the development of the MYP. They are also intended to serve as a guide when making critical decisions concerning future C&HS programs, services and investments.

The lens which C&HS will use to address emerging human services issues is based on the following guiding principles. C&HS strives to:

- Support the determinants of health.
- Focus on prevention.
- Address services through a life course perspective.
- Keep pace with growth and diversity.
- Provide services in a holistic and people-centred way.
- Strengthen community partnerships.
- Propose high quality, fiscally responsible and sustainable solutions.
- Align strategies with federal and provincial policies and Regional priorities.
- Build on leadership of Service System Manager responsibilities.

The Multi-Year Plan is comprised of Goals and Actions that will guide C&HS strategic directions including new or enhanced Initiatives

The MYP proposes Goals and specific Actions to address the stakeholder identified issues that fall within the mandate of C&HS. The Goals are consistent with the Regional strategic directions related to human services as set out in corporate policies such as Vision 2026, the Regional Official Plan, and the Sustainability Strategy. The Actions are the specific actions currently planned or underway, or the proposed new or enhanced actions that C&HS could take to address the issues through the MYP. It is important to note that many of the issues raised are broad in nature, and that the proposed Goals and Actions in the MYP may relate to one or more of the identified issues.

The MYP consists of six goal areas:

1. Contribute to Regional economic vitality by helping low income residents with access to basic needs, and with finding and keeping jobs.
2. Support healthy communities through a broad range of housing choices and supports to meet the diverse needs of residents.
3. Optimize the health of the community for all ages and stages through health protection, prevention and promotion initiatives.
4. Strengthen neighbourhoods now and in the future by supporting children, families and youth to fulfil their potential.
5. Foster social inclusion and economic opportunities by addressing the needs of a growing and diverse community.
6. Deliver a more integrated human service system that supports effective community planning and quality services.

Wherever possible, as in the past, C&HS will leverage other sources of federal and provincial funding for which residents are eligible.

C&HS will share community feedback on gaps and assets outside of the scope of the Multi-Year Plan with those who have the mandate to address them

A number of issues raised through the consultations involve areas where C&HS has little or no control or direct influence. Examples include concerns over access to affordable counselling, some mental health and addictions services, access to health care including primary care and specialists, and specialized support for children with special needs such as autism. These issues reflect the interdependence of human services. C&HS is aligned with partners, and continues to promote a more integrated and seamless approach to the delivery of human services. C&HS will share community feedback relating to “out of scope” issues with the entities that have primary responsibility for them.

C&HS capacity to implement Multi-Year Plan will be a key factor

It is proposed that the MYP will be implemented in incremental steps. Because of the changing human services planning environment, the MYP will be reviewed annually by C&HS Senior Management to assess progress, refresh key issues or actions, and identify priorities and opportunities to implement specific initiatives. An update will be provided to Council outlining the key findings of this annual review process.

Proposed actions under the Multi-Year Plan for possible funding

The Region can expect reduced pressures on the tax levy due to the upload of costs to the Province. Projected savings from uploading from 2011 – 2015 are highlighted in Table 1.

Table 1
Projected Savings to York Region from Uploading of Ontario Works, Ontario Disability Support Program (ODSP) and GTA Pooling, 2011-2015
($ 000's)

	2011	2012	2013	2014	2015	2011-2015
Ontario Works	262	698	1,308	1,221	1,221	4,710
ODSP	9,202	0	0	0	0	9,202
Subtotal	9,464	698	1,308	1,221	1,221	13,912
GTA Pooling	13,200	13,200	13,200	0	0	39,600
Total	22,664	13,898	14,508	1,221	1,221	53,512

The uploading of these costs to the Province provides an opportunity for Regional Council to consider funding proposed new or enhanced Actions, to support implementation of the Multi-Year Plan.

Relationship to Vision 2026

The MYP is a mid-level plan that will guide and help to strategically inform the business plan/budget cycles and provide a framework for responding to Council requests for direction on how additional tax levy dollars could be allocated to C&HS initiatives.

The MYP Goals reflect Regional strategic goals related to human services from Vision 2026, the Sustainability Strategy and the Regional Official Plan.

5. FINANCIAL IMPLICATIONS

There are no immediate implications as a result of this report. Funding to support initiatives arising from the MYP will ordinarily be approved through separate reports to Council or through the business plan/budget cycle once the final MYP is approved.

Given the Province's ongoing uploading of social assistance costs, the Region now has new opportunities for re-investing funds to address York Region specific needs.

A very preliminary estimate of anticipated costs from 2011 to 2015 indicate that new initiatives related to the MYP could range from $6 to $12 million annually. Staff will continue to work on refining assumptions.

New initiatives to support C&HS ongoing operations will also, as usual, go through the business plan cycle.

6. LOCAL MUNICIPAL IMPACT

Actions proposed in the MYP are a direct result of human services gaps and issues identified by stakeholders across York Region. All communities across the Region stand to benefit from the proposed actions. As part of the MYP consultation process, input from local municipal staff, residents that use C&HS programs and services, and community agencies was received and considered in the development of the MYP. Staff extend their appreciation to local municipal staff and stakeholders for their valuable contribution in assisting to develop a plan that reflects their knowledge and experience.

7. CONCLUSION

The purpose of the MYP is to develop overarching strategic directions as a framework for newer C&HS initiatives or enhancements over the next five years, which would typically proceed through the annual budget and business planning cycles.

It is important to recognize that many external factors impact the Department's services and that, given the mandate of C&HS, the Department plays a limited role in responding to many human services issues facing the Region. Due to the complexity of the issues involved, C&HS will need to develop sub-strategies and build capacity, particularly through partnerships, collaborations and information-sharing, in order to better meet the needs of the community.

For more information on this report, please contact Cordelia Abankwa-Harris, Managing Director, Strategic Service Integration and Policy Branch at Extension 2150.

The Senior Management Group has reviewed this report.

(The three attachments referred to in this clause are attached to this report.)

Draft
Community and Health Services Multi-Year Plan
2010-2015

Presentation to
Community and Health Services Committee

June 9, 2010

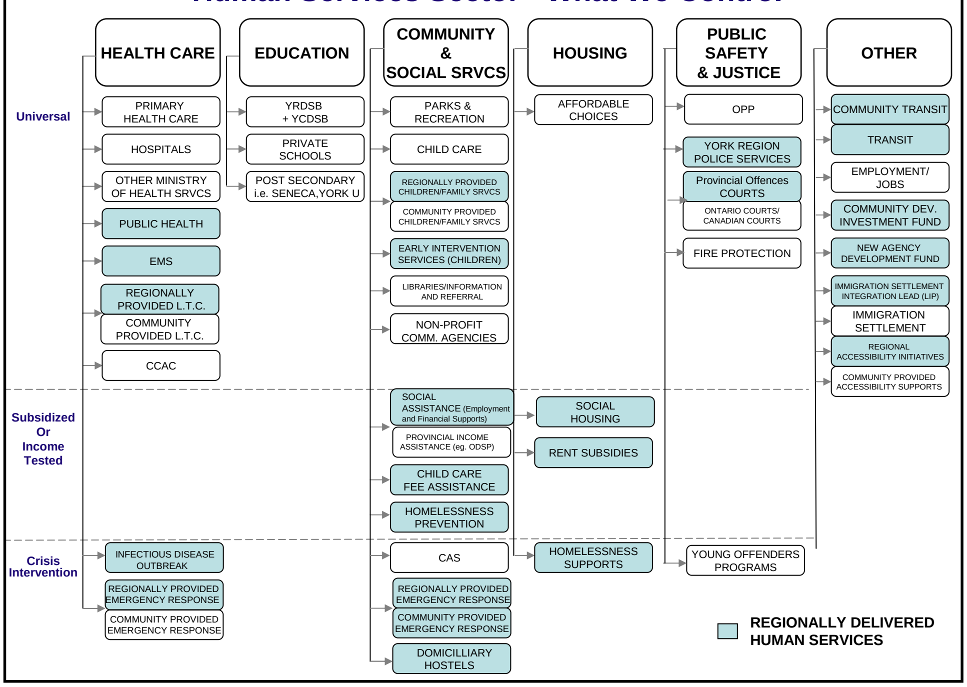
Overview

- Review background on the Draft Community and Health Services (C&HS) Multi-Year Plan
- Summarize main parts of the Draft C&HS plan
- Committee Feedback

Why Multi-Year Plan was Developed

- Need overarching strategic plan to proactively respond to changing resident needs
- Strategy for “re-investing” uploading dollars
- Merger of CS&H and HS provided opportunity for more holistic service planning and delivery
- Manage a complex policy environment

Human Services Sector - What We Control



Scope and Purpose of the Draft C&HS Multi-Year Plan

- Focus only on programs and services we can influence
- Provide high level strategic direction for the Department in responding to critical human service issues
- Identifies where new or enhanced programs and services are needed beyond current operations
- Evergreen and iterative
- An internal planning document – and only one factor in driving C&HS business plans and budget

Work Plan

C&HS Multi-Year Plan	
Project Deadlines	**Date**
Phase 1 – Approach and Scope	
Initial Report to Council	March 26, 2009
Phase 2 – Research and Consultations	Spring 2009/Winter 2010
Literature Review	
Internal Consultations (employee survey and focus groups, SWOT)	
External Consultation (client, community and local municipal focus groups)	
Update Report to Council	November 11, 2009
Key Informant Interviews & Plan layout	Winter 2009/10
Phase 3 – Plan Development	Winter/Spring 2010
Draft MYP Report to Committee and Council for Feedback Review and Refinement of Multi-Year Plan Final MYP Report to Council	June 2010 Summer 2010 Fall 2010
Phase 4 – Multi-Year Plan Implementation	2010 - 2015

Main Parts of Multi-Year Plan

Identifies key human service issues from community consultations

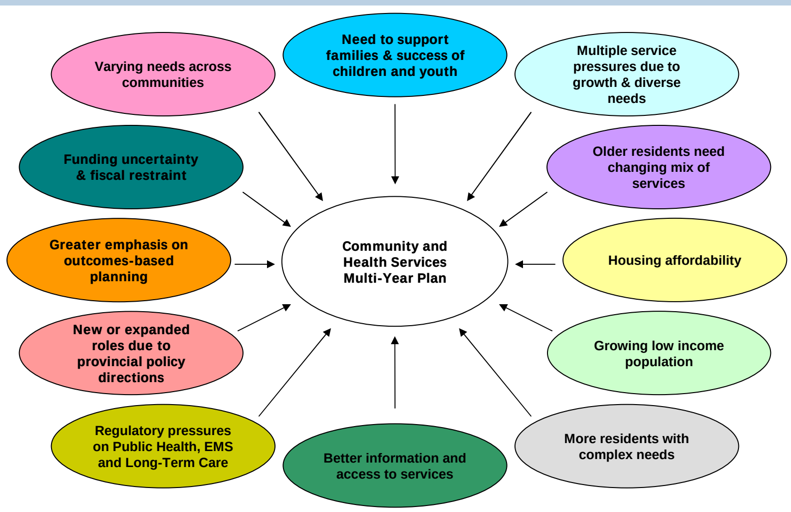
Sets out guiding principles – implementation lens

Proposes goals and actions

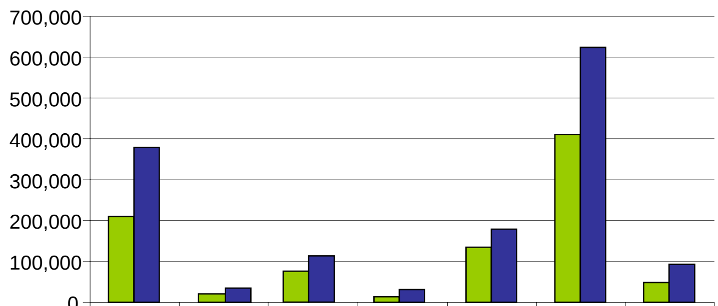
Identifies what's already underway to address key issues; and

Proposes additional actions to better meet community needs.

Key Issues Informing the MYP



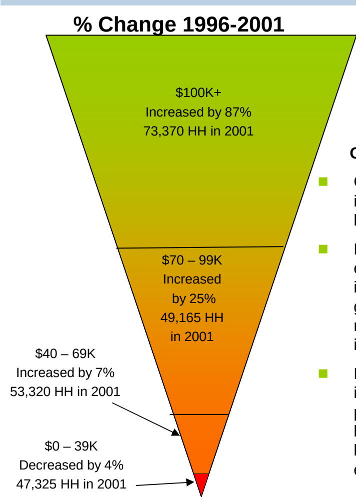
Changing Fabric of York Region Communities



	Immigrants	No English	Low Income	Lone Parents	Age 0-14	Age 15 - 64	Age 65+
1996	211,215	19,525	76,065	15,455	134,875	408,840	48,740
2006	380,525	35,310	112,501	30,565	177,920	622,870	91,925

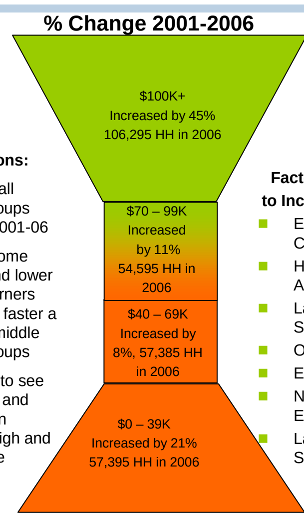
Income Groups Beginning to Polarize

Patterns of Growth for Household Incomes



Observations:

- Growth in all income groups between 2001-06
- Higher income earners and lower income earners growing at faster a rate than middle income groups
- Beginning to see imbalance and polarization between high and low income earners.



Factors Contributing to Income Polarization:

- Economic Conditions
- Housing Type and Affordability
- Lack of Employment Supports
- Occupation
- Education Levels
- Number of Income Earners/Household
- Lack of Human Service Funding

C&HS Responding to Critical Issues

- Addressing issues through mitigation, reduction and prevention:
  - Income and employment support under Ontario Works Act
  - Rent-geared-to-income housing programs, homelessness initiatives, and support to emergency shelters and special needs adults in Domiciliary Hostels
  - Child care fee assistance and access to early intervention services to low income families
  - Family strengthening programs
  - Community Development Investment Fund
  - Dental and nutrition services, and health promotion targeting at risk populations
  - Subsidized services to seniors through facility programs, day programs and supportive housing programs
- Community also referred to high quality of customer service

Early Investments under MYP

- $1.3 million to address pressing community needs while MYP being developed
- Focus on recessionary impacts on residents – particularly to support housing stability for low income workers
- Support successful tenancies for people fleeing domestic violence - housing support services for special priority households
- Basic needs for under-resourced residents and individuals with complex needs - winter coat and school backpack program, clothing allowance for domiciliary hostel residents

Guiding Principles for the Draft Multi-Year Plan

Draft Multi-Year Plan: Goals and Actions

1. **Contribute to Regional economic vitality by helping low income residents with access to basic needs, and with finding and keeping jobs:**
   - Enhance community program funding to keep pace with service needs
   - Expand dental program for low income residents
   - Explore options to address public transportation costs for low income residents with Transportation Services (TS lead)
   - Enhance partnerships with MTCU/Employment Ontario
   - Continue to assess and respond to Ontario Poverty Reduction Strategy
   - Following implementation of the Early Learning Program, review and enhance levels of child care subsidy to support transitions to employment

Draft Multi-Year Plan: Goals and Actions

2. **Support healthy communities through a broad range of housing choices and supports to meet the diverse needs of residents**:
   - In response to the Provincial Long-Term Affordable Housing Strategy, lead development of a York Region Housing Strategy encompassing the whole continuum of housing – from homelessness to home ownership
   - Update the Regional Housing Needs Strategy (led by Planning and Development Services)
   - Fulfil Regional commitments, and maximize provincial and federal funding for affordable housing
   - Enhance investment in services to provide housing stability to those at risk of homelessness
   - Review programs which support individuals in crisis (e.g., emergency shelters, domiciliary hostels)

Draft Multi-Year Plan: Goals and Actions

3. **Optimize the health of the community for all ages and stages through health protection, prevention and promotion initiatives:**
   - Pursue local enhancements related to Ontario Public Health Standards
   - Enhance responsiveness to future pandemic threats
   - Develop a comprehensive Regional strategy to address the needs of seniors in our community
   - Explore strategies and collaborations to address mental health services and supports for clients/tenants following the release of the Provincial Long-Term Mental Health and Addictions Strategy
   - Pursue opportunities to address growth and optimal use of paramedic resources by expanding scope of community paramedic care

Draft Multi-Year Plan: Goals and Actions

4. **Strengthen our neighbourhoods now and in the future by supporting children, families and youth to fulfill their potential:**
   - Enhance family strengthening programs to increase access to parenting supports and recreation for low income families
   - Implement the Early Learning Program in collaboration with community partners
   - Respond to broader system-wide changes arising from Pascal Report recommendations – particularly enhanced service manager roles and Best Start Child and Family Centres

Draft Multi-Year Plan: Goals and Actions

5. **Foster social inclusion and economic opportunities by addressing the needs of a growing and diverse population:**
   - Develop service delivery options to improve access to services for diverse communities and recent immigrants including initiatives identified through York Region's Immigration Settlement Strategy
   - Develop pilot strategy to support service navigation and coordination for residents with complex needs
   - Review and assess community funding programs, and explore the creation of a fund for human services collaborations

Draft Multi-Year Plan: Goals and Actions

6. **Deliver a more integrated human service system that supports effective community planning and quality services:**
   - Develop department-wide strategies to improve access to information and services
   - Enhance data and research to support community planning
   - Integrate responses to poverty throughout planning and service delivery initiatives as appropriate

Draft Multi-Year Plan: Savings, Costs and Out-of-Scope Items

Table 1

Projected Savings to York Region from Uploading of Ontario Works,
Ontario Disability Support Program (ODSP) and GTA Pooling, 2011-2015 ($000's)

	2011	2012	2013	2014	2015	2011-2015
Ontario Works	262	698	1,308	1,221	1,221	4,710
ODSP	9,202	0	0	0	0	9,202
Subtotal	**9,464**	**698**	**1,308**	**1,221**	**1,221**	**13,912**
GTA Pooling	13,200	13,200	13,200	0	0	39,600
Total	**22,664**	**13,898**	**14,508**	**1,221**	**1,221**	**53,512**

- Very preliminary cost estimate of $6-12 million
- Redirects "out of scope" issues to appropriate Regional Department, agency or other level of government

Implementation

- Approval of plan is in principle – related funding and specific details will be approved case-by-case
- Review plan annually to identify opportunities to implement specific actions
- Formal review every five years with Council approval
- Department capacity to implement will be aligned with future budget processes

Immediate Next Steps

- Receive and include feedback from Committee and Council
- Final MYP to Committee/Council for approval in Fall 2010
- MYP to inform 2011 Budget