



## **Youth Job Connection Summer**

### **2017-18 Business Plan Service Provider Instructions**

**Ministry of Advanced Education and Skills Development**

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## **1.0 Introduction**

### **1.1 Purpose**

The purpose of the Employment Ontario Youth Job Connection Summer (YJCS) business planning process is for YJCS service providers to plan how they will achieve the service quality standard and targets, in agreement with the Ministry of Advanced Education and Skills Development (MAESD), within budget, and within an annual business management cycle that ends on March 31 of each year.

The annual business planning process enables the ongoing effective management and success of YJCS service delivery by enabling service providers to:

- understand the results they have achieved to date at their service delivery site(s);
- understand the cause of their achieved results;
- develop strategies for improvements; and
- adjust those strategies on an ongoing basis.

The 2017-18 YJCS Business Plan outlines the targets your organization has set against the Provincial Service Quality Standard, and once completed, will inform the responsibilities and targets in Schedule G of your YJCS legal agreement. The targets identified in your Business Plan are monitored through monthly reports generated by the Employment Ontario Information System: Case Management System (EOIS-CaMS), your Quarterly Status and Adjustment Report (QSAR), as well as discussions with your Employment and Training Consultant (ETC).

### **1.2 Youth Job Strategy**

Youth Job Connection Summer (YJCS) is one in a suite of new employment programs and services designed to help youth, aged 15-29, facing multiple barriers to employment by providing more intensive supports beyond traditional job search and placement opportunities. The program offers paid pre-employment training, job opportunities, and mentorship to youth who are not in school, employed or in training.

The purpose of YJCS is to help youth across a broad range of employment needs; it ensures resources are used effectively and our services reach those who need them most.

### **1.3 2017-18 Business Plan**

The items below outline the changes to the business plan exercise and template:

## **a) Business Plan submission**

In 2017-18, YJC service providers are required to submit their business plans in SP Connect. For more information on the system process for submitting the business plan, service providers can refer to the SP Connect User Guide for Business Planning and online training module available on the Employment Ontario Partnership Gateway (EOPG).

## **b) Business Plan Template Changes**

To align Employment Ontario program business planning processes across programs, the ministry has developed a new template for Youth Job Connection Summer for 2017-18 onwards.

### **1.4 Ministry Responsibilities**

The Business Plan submission will be accepted for review when all required data is completed and submitted to the ministry by the submission deadline.

In making decisions about continued funding and agreement renewals, the following three criteria affect ministry decisions:

- ✓ Compliance with the ministry's legal agreement and service guidelines, as evidenced through the Ministry's monitoring activities
- ✓ Achievement of the provincial Service Quality Standard
- ✓ Evidence of organizational capacity

Service Providers are expected to submit performance targets to provide the ministry with the context for the decisions and commitments your site has made for your legal agreement. These sections of the Business Plan are not subject to evaluation or approval by the ministry. In other words, the ministry does not approve the targets which you have identified. However, it is important to note that MAESD will not approve continued funding for your site unless a commitment to the achievement of the Provincial Service Quality Standard is articulated in your 2017-18 YJCS business plan.

### **In order for the ministry to approve funding for your service delivery site in 2017-18, your Schedule G commitments must:**

- demonstrate performance capacity; and
- achieve the Provincial Service Quality Standard.

The ministry will provide your site with an evidence based budget allocation in the following funding categories to support your site's business planning process:

- Operating Funds
- Financial Supports and Incentives

In future annual business planning cycles, the funding your site receives within the YJCS intake targets – and as a result, your site’s corresponding operating funding allocation – may be linked to a number of variables, which, along with your performance commitments, will inform the funding decision. Variables include:

- Unemployed Youth
- ES Youth served
- YEF Placements
- Youth on Ontario Works(OW)

The ministry is responsible for the determination of the level of service (i.e. client targets) which may be required in each community, according to the ministry’s community service plan for ES delivery.

The ministry and your organization will work together to address the youth employment needs of the community and to ensure performance commitments are being achieved by reviewing results against your site’s business plan commitments.

## **1.5 Service Provider Responsibilities**

The business plan addresses your organization’s commitment to service levels at your service delivery site, as well as your site’s achievement of the Provincial Service Quality Standard within budget.

Your organization will be held accountable for the outcomes you have submitted in the Performance Commitments section as part of the Youth Job Connection Summer Performance Management System (refer to the Youth Job Connection Summer Service Provider Guidelines). Your organization is responsible for the service delivery plan through which you will achieve those targets and outcomes.

The ministry is committed to supporting your organization in developing your plans.

## 2.0 Business Plan Instructions

### 2.1 Business Plan Template Structure

The 2017-18 Business Plan Template structure is standard for all Employment Ontario programs.

The Business Plan Template contains the following sections:

- A. Service Delivery Operations
- B. Service Delivery Plan
- C. Performance Commitments

The following sections can now be updated in SP Connect in in the “Business Plan Package” page as required:

- Service Provider Corporate Information
- Service Provider Signing Authority
- Service Delivery Site Information

It is the responsibility of the Service Provider to ensure that information in these sections is kept up to date

### 2.2 Service Delivery Operations

This information provides the ministry with a snapshot of how and when the site delivers services.

### 2.3 Service Delivery Plan

This section outlines your service delivery site’s area of strength and the two areas identified for improvement in 2017-18 in order to meet the YJCS Provincial Service Quality Standard. Refer to the YJCS Core Measures, Service Quality Standard and Indicators section in the Youth Job Connection Summer: Service Provider Guidelines. Please complete a separate Service Delivery Plan template for each funded service delivery site.

- The Service Delivery Plan has two areas:
  1. **Understanding Results and Causes:** this section allows your site to analyze progress to date (as of November 30, 2016) in three core measure areas (one strength, two areas of improvement), as a way of informing your future commitments and plans. This section enables your site to identify/attribute a causal relationship between your service delivery strategies and organizational capacity in order to achieve results in the areas of planning, measuring, resourcing and communicating. While this section of the template is not subject to ministry evaluation or approval, it

does provide information that helps us understand the rationale behind the proposed targets in the 2017-18 Improvement Strategies section.

2. **2017-18 Improvement Strategies:** in this section your site will identify the one strength on which you plan to build, and two areas that your organization plans to develop and focus on in 2017-18.

Within each of these areas, your site will identify in-year target milestones against which you may measure your progress and evaluate the strategies and actions you are taking to meet your development goals. Your Q4 milestone will be the commitment which is included in the Schedule G of your legal agreement with the ministry. Throughout the 2017-18 fiscal year, your site will be required to review, analyze and report your progress against these quarterly milestones, commitments and strategies in your Quarterly Status and Adjustment Report (QSAR) submissions.

### 3.0 Performance Commitments

#### 3.1 2017-18 YJCS Core Measures, Service Quality Standard (SQS) and Indicators

One of the characteristics of effective performance management systems is using real and verifiable data on actual performance to set baseline performance standards. Performance commitments listed in the service delivery site's (SDS's) annual business plan must meet (or exceed) the provincial service quality standard (baseline).

The ministry will adjust baseline standards to reflect changes to system-wide performance and confirm any new performance baselines for the following year as part of the annual business planning cycle. These baseline standards will be reviewed on an annual basis but will not necessarily be adjusted annually. Performance measure definitions and data indicators may also change as real data becomes available for analysis and discussion with service providers and as our knowledge and understanding grows.

**For 2017-18 the Provincial Service Quality Standard is 7.45.**

DIMENSIONS AND CORE MEASURES (WEIGHT)	MINIMUM PROVINCIAL STANDARD	SERVICE QUALITY SITE COMMITMENTS
<b>Customer Service 40%</b>		
Customer Satisfaction 15%	85%	85%
Service Coordination 25%	75%	75%
<b>Effectiveness 55%</b>		
Service Impacts 35%	90%	90%
Participant Suitability 20%	35%	35%
<b>Efficiency 5%</b>		
Funded Intake 5%	90%	100%
<b>Service Quality Target</b>	7.45	7.5

The Service Quality Standard is based on a maximum value of 10. To calculate the service quality value, each interim core measure standard is multiplied by its weight. The SQS values are then added to result in a minimum service quality target and a maximum service quality value. Core measures cannot achieve a value higher than the maximum value assigned to it.

### **3.2. Performance Measurement Framework (PMF)**

The Youth Job Connection Summer performance measurement framework (PMF) is part of the Performance Management System (PMS). The framework sets out what to measure, and how to measure performance in relation to program goals and objectives. The Youth Job Connection Summer PMF includes: dimensions of service success, weighted to reflect their contribution to overall quality; performance measures that demonstrate value; data indicators; an overall (provincial) service quality standard. These PMF elements are described in the following sections.

#### **Dimensions and Performance Measures of Service Quality Success**

The Youth Job Connection Summer PMF sets out three broad dimensions of service success:

1. Customer Service
2. Effectiveness
3. Efficiency

These three dimensions are weighted to indicate their value, and when combined they measure overall service quality. Core performance measures (and indicators) and their respective minimum standards are identified under each dimension. Further information about Dimensions and Performance Measures of Service Quality Success is available in the Youth Job Connection Summer: Service Provider Guidelines, section 4.

#### **1. Customer Service (40%)**

The customer service dimension addresses service quality expectations, or how well the program delivers on what it does. The two core performance measures of customer service are customer satisfaction and service coordination:

- a) **Customer satisfaction (15%)** indicates the value attributed to the service by its customers. At exit from service, participants (individuals and employers) are asked how likely they are to recommend Youth Job Connection Summer to someone looking for similar services, on a scale from 1 to 5.

Service providers are assessed on the percentage of respondents who return a 4 or 5 (out of 5) rating, which is considered a satisfied rating.

- 1—I strongly do not recommend Youth Job Connection Summer
- 2—I would rather not recommend Youth Job Connection Summer
- 3—no general opinion
- 4—I would generally recommend Youth Job Connection Summer
- 5—I strongly recommend Youth Job Connection Summer

**Minimum provincial standard:** 85% of respondents must respond with a satisfaction rating of 4 or 5 on the 1 – 5 point scale.

- b) **Service coordination (25%)** indicators recognize, as part of a participant's employment service plan development, that the service provider must provide help to access and participate in education, training, and other types of community services either while participants are engaged in services or at exit.

A formalized referral (a planned, supported and coordinated arrangement) is made by the Youth Job Connection Summer provider on behalf of the participant to the other organization (education/ training/community services, etc.). The indicator also recognizes formalized referrals made to the service provider from another community organization on behalf of an individual.

**Minimum provincial standard:** 75% of all participants who exit the program will experience effective support referral, during or at exit from the program.

## 2. Effectiveness (55%)

The effectiveness dimension captures who is being served in the program (participant suitability) and the effect of the services for participants (service impact).

The two core performance measures of effectiveness are service impact and participant suitability:

- a) **Service impact (35%)** measures the effect or outcome of the service provided. This measure indicates the degree to which participants have achieved the intended program outcomes, and the difference in their status compared to when they started the program.

The two service impact indicators—employed or in education/training—are measured at program exit, and three, six and twelve months after the participant exits the program. To have a positive service impact, the individual must achieve a better status compared to when they started the program (e.g., from unemployed to employed; or from part-time education to employed).

**Minimum provincial standard:** 90% of participants must achieve a desired employment, training or educational outcome, measured at three months after exiting the program.

- b) **Participant suitability (20%)** examines and quantifies identified individual and market barriers to employment. This measure ensures that service providers are providing services to individuals who are most in need of the program.

The following suitability indicators are measured at the start of the program, to highlight the barrier to employment that an individual had when they first accessed the program.

**Minimum provincial standard:** Service providers must serve participants who, on average, possess 35% of the suitability indicators (i.e., participants will have an average of 3.85 indicators).

### 3. Efficiency (5%)

The efficiency dimension is a funded activity measure, relating to the service provider's ability to meet contracted service levels. It recognizes the organization's activity to provide the services to participants.

- a) **Intake/Activity (5%) indicator** compiles the number of individuals for which the organization has closed service plans within the fiscal year, and calculates it as a percentage of their contracted service level. All organizations are expected to meet or exceed the minimum the organization refers on to another service, without engaging in development of service plan. Organizations will not receive additional recognition for exceeding 100% of funded activity levels.

**Minimum provincial standard:** Service providers must achieve 90% of the service level set out in the Youth Job Connection Summer transfer payment agreement.

### Overall Provincial Service Quality Standard (SQS)

Achieving the overall provincial service quality standard (SQS) is crucial to stable and ongoing funding. The ministry sets the provincial baseline for each core measure and weights its impact on overall service quality. Service provider performance is measured against this baseline and the requirements set out in the Youth Job Connection Summer transfer payment agreement. Funding is secure as long as overall results meet the provincial SQS, and the service provider is in compliance with the transfer payment agreement. Service providers must commit to improving performance on any core measure if they have fallen below the provincial SQS.

The service provider must commit to meeting (or exceeding) the provincial service quality standards and improving on the organization's results. These performance commitments must be listed in the service provider's annual business plan. Over time, the performance measures or the baseline standards can be adjusted to reflect changes in the system-wide performance. As part of the annual business planning cycle, the ministry will confirm the measures and baseline standards for performance.

### 3.3. Funding Decision Matrix

Service providers must submit annual business plans that propose performance commitments for the following year. Details of the business planning process and requirements are communicated annually to service providers.

The ministry uses the Funding Decision Matrix (detailed in table below) to make decisions about continued funding, agreement renewals, performance incentives, and other awards and recognition for service providers.

Four main criteria affect ministry decisions:

- 1) Compliance with the agreement and service guidelines
- 2) Achieving the Provincial Service Quality Standard
- 3) Evidence of organizational capacity
- 4) Achievement of improvement targets

#### Employment Service Funding Decision Matrix

	Compliance with MTCU agreement	Provincial Service Quality Standard Achieved	Evidence of Organizational Capacity	Reached Improvement Targets	MTCU RESPONSE
1	✓	✓	✓	✓	<p><b>Success – Funding approval, Performance Incentive and/or Award Potential</b></p> <ul style="list-style-type: none"> <li>• Service provider is in compliance with agreement and program guidelines and has achieved or surpassed Overall Service Quality Standard for service delivery</li> <li>• OC review demonstrates ability for sustained and/or improved results</li> <li>• Service provider has attained improvement targets identified in last agreement</li> </ul>
2	✗	✓	✗	✗	<p><b>Official Review – Funding Approval with Immediate Compliance Directive</b></p> <ul style="list-style-type: none"> <li>• Service provider is NOT in compliance with agreement despite achieving or surpassing Overall Service Quality Standard for service delivery and must submit an action plan for achieving compliance</li> <li>• OC review demonstrates little ability for sustained or improved results</li> <li>• Service provider did not meet improvement targets from last agreement</li> </ul>
3	✗	✗	✓	✗	<p><b>Directed Improvement – Funding Approval with Compliance and In Year Improvements to Overall Service Quality Standard</b></p> <ul style="list-style-type: none"> <li>• Service provider is NOT in compliance with contract/guidelines and must submit an action plan for achieving compliance</li> <li>• Service provider has not achieved Overall Service Quality Standard for service delivery nor improvement targets from last agreement</li> <li>• OC review demonstrates there is capacity and potential for immediate improvement</li> </ul>
4	✗	✗	✗	✗	<p><b>Termination – Notice of contract termination, procedures to support client service transfer</b></p> <ul style="list-style-type: none"> <li>• Service provider did not achieve in year service improvements to standard and does not demonstrate necessary OC to support improvement</li> <li>• Service provider is persistently in non compliance with agreement/guidelines.</li> </ul> <p><i>NB: A serious breach of agreement such as (i.e. fraudulent activity) is considered sufficient grounds for immediate termination.</i></p>

## 4.0 Business Plan Submission

### Deadline and Required Templates

All business plans must be submitted in SP Connect no later than **5:00 p.m. on January 13, 2017**.

Note: Failure to submit your business plan by the due date may affect the date of release of funds for 2017-2018.

**Please note that submission of this business plan package replaces your Q3 QSAR reporting requirements.**

## 5.0 Resources and Data Sources

A number of resources and data sources are available to support the development of your site's business plan, including:

- Youth Job Connection – Service Provider Guidelines
- Performance reports available via the EOIS-CaMS external reporting portal:
  - 2016-17 (as of November 30, 2016) Youth Job Connection Summer Detailed Service Quality (#114) and YJC All Data (SDS Level #110B).