



City of
Peterborough

TO: Members of the Joint Services Steering Committee

FROM: Ken Doherty, Director of Community Services

MEETING DATE: September 10, 2009

**SUBJECT: Report CSSSJSSC09-012
Highlights of Social Services Program Statistics- Q2 2009**

PURPOSE

A report to provide the Joint Services Steering Committee with a summary of the Social Services Division Program Statistics to the end of Q2 2009.

RECOMMENDATION

That the Joint Services Steering Committee endorse the recommendation outlined in Report CSSSJSSC09-012 dated September 10, 2009, of the Director of Community Services, as follows:

That the Social Services Statistical Report be received for information.

BUDGET AND FINANCIAL IMPLICATIONS

Although there are no budget and financial implications of receiving this report, the report does project OW caseload and benefit costs will exceed 2009 budgeted amounts significantly. The City's portion of the increased benefit costs is anticipated to be \$714,000. It is expected, but not confirmed, the overrun will be offset by a corresponding increase in the Ontario Municipal Partnership Fund (OMPF) as part of the 2009 year-end reconciliation process. Any overrun not offset by an OMPF

increase, however, will have to be offset by a draw from the City's Social Services Reserve. The County will not receive OMPF and the expected increase of \$202,000 costs will require a draw on their Reserve.

BACKGROUND

The Social Services statistics report for the period from January 1, 2009 until June 30, 2009 is attached as Appendix A. This report provides an overview of relevant activities and outcomes for Peterborough Social Services programs.

The following are a few of the highlights contained in these statistics:

Mandatory Benefits

As at the end of the second quarter of 2009, Ontario Works actual caseload has increased by 410 cases over the 2008 year-end caseload. With an increase in caseload and the number of terminations stabilizing, gross mandatory costs are over-expended and projected to be overspent by year-end. It is anticipated that the municipal share of mandatory benefits may be over by \$714,000 for the City and \$202,000 for the County. The budgets for discretionary benefits are projected to be exhausted by the beginning of the fourth quarter.

The current gross discretionary benefit projections to year-end are \$1,798,248 for the City and \$309,290 for the County. This would require an additional \$66,765 from the City and \$18,904 from the County. As of June 30th, the City has spent 56.03% of the budgeted mandatory benefits and the County has spent 58.67%. As of June 30th, the City has spent 55.83% of the budgeted discretionary benefits and the County has spent 63.13% (please see report number C555J55C09-013 for more detail on discretionary benefits). There has been an increase in the number of applications and grants while the termination rate remains stable. The increase in the number of people receiving Ontario Works assistance has resulted in an increased request for mandatory and discretionary benefits.

From the first quarter in 2009 to the second quarter in 2009, the caseload distribution has shifted from 82% City and 18% County to 81% City and 19% County. Visits to the emergency shelters have increased for both the City (10%) and the County (2%).

Employment Spending

At second quarter, spending in employment is at 44% of the budget. There will be significant employment programming from September to December; therefore, it is anticipated that the budget will be fully expended.

Peterborough Employment Resource Centre spending is at 39% of the budget. As the long-term future of this program is unknown, staff have been leaving, resulting in unplanned under-spending of the salary lines.

Social Services continues to use the Employment Readiness Scale to assess employment readiness of participants. Second quarter results show an increase in the number of participants that are “job ready” over Q2 last year.

Submitted by,

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Attachments: Appendix A – Social Services Quarterly Statistical Report – Q2 2009