



City of  
**Peterborough**

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**TO: Members of the Joint Services Steering Committee**

**FROM: Ken Doherty, Director of Community Services**

**MEETING DATE: October 11, 2012**

**SUBJECT: Report CSSSJSSC12-007  
Beyond the Budget-Additional Requests for 2012**

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## **PURPOSE**

A report to provide background information related to the economic forecast, provincial funding changes and other environmental factors which impact the community and were considered during the development of the 2013 social services budget and to identify below the line requests for consideration during Council Budget deliberations.

## **RECOMMENDATIONS**

That the Joint Services Steering Committee endorse the recommendations outlined in Report CSSSJSSC12-007 dated October 11, 2012, of the Director of Community Services, as follows:

- a) That the Social Services Budget Backgrounder report be received for information;
- b) That the Joint Services Steering Committee recommends that both Councils consider the option relating to the expansion of the Homemaker Program as outlined in this report.

## **BUDGET AND FINANCIAL IMPLICATIONS**

If the respective Councils approved the expansion of the Homemaker Program, there would be a gross increase of \$69,508. The Ministry of Health and Long Term Care provides 80% of the funding of this program. Additional Provincial subsidy of \$55,606 would be received and the county revenue for the increased capacity in this program would be \$2,780 leaving a Net Tax Levy impact to the City of \$11,122.

## **BACKGROUND**

Appendix A to this report provides an overview of economic conditions, changes to provincial funding, caseload projections, high level summary of programs and changes in any provincial funding.

The backgrounder also provides additional details on the proposed extension of staffing positions that are recommended within the draft 2013. This report puts forward for considering an additional temporary position which is not currently within the 2013 draft budget. The need for the trainer position has been identified to ensure effective training and transition from the current to the provincial data base which is scheduled to be implemented by the province in the fall of 2013.

This report also identifies a request for a program enhancement in the Homemakers program that is put forward for consideration. Seniors' services are a focus of the division and in the past year staff has been working on the establishment of a local Seniors Planning Table and making plans for a 2013 Seniors Summit. In addition a suggestion is put forward to further support low income seniors at home through an expansion of the Homemakers program that provides Personal Support Worker assistance cost shared 80/20 by the Ministry of Health and Long Term Care gross \$30,492.

If the Committee wishes to have both Councils consider the proposed program enhancement in the Homemakers Program then the following recommendation should be endorsed:

**That the homemakers program be expanded to \$100,000 per year.  
The additional request (below the line) would be for \$69,508.  
(Province \$55,606, County \$2,780 and City \$11,122 paid by tax levy).**

**Items not included in the 2013 Draft Budget**

“Below the line” recommendations related to the reduction in Ontario Works discretionary benefits and Community Start Up benefit and are being addressed through the separate report on Discretionary Benefits report CSSSJSSC12-006. The total costs of all below the line programs for consideration are \$748,278 with \$105,996 from the County, \$246,000 from City reserves and \$365,109 additional costs to the tax levy. Though there are costs in the Social Services division budget, the transit programs generate additional revenue for the Transit Division, including the bus riders’ co-payment on the subsidy.

If the Joint Services Steering Committee endorses the recommendations contained within this report, City Council will be made aware of the endorsement during the 2013 Budget discussions and will ultimately decide which, if any, of the items should be added to the 2013 budget.

Submitted by,

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Director of Community Services

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Social Services Division Manager

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Attachment:

Appendix A – Budget Backgrounder 2013