



City of
Peterborough

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

From: **Patricia Lester,
Commissioner of Corporate and Legislative Services**

Meeting Date: **January 8, 2019**

Subject: **Report CLSFSJSSC19-001
POA, Social Services, and Housing Draft 2019 Budgets**

Purpose

A report to present the Draft 2019 POA, Social Services, and Housing Budgets, and to recommend that the Joint Services Steering Committee endorse the budgets and recommend to City and County Councils that the budgets are to be reflected in their respective Draft 2019 Municipal Budget documents.

Recommendation

That the Joint Services Steering Committee approve the recommendation outlined in report CLSFSJSSC19-001, dated January 8, 2019, of the Commissioner of Corporate and Legislative Services, as follows:

That the Joint Services Steering Committee endorse the draft 2019 POA, Social Services, and Housing Budgets, as set out in Appendix A to report CLSFSJSSC19-001, and recommend to City and County Councils that the budgets be reflected in their respective draft 2019 Municipal Budget documents.

Budget and Financial Implications

The following chart summarizes the net tax levy impacts for the City and County.

Description	2018 Net Funding Requirement	2019 Net Funding Requirement	\$ Change	% Change
Col 1	Col 2	Col 3	Col 4	Col 5
County				
POA (Net Revenues)	-581,766	-540,019	41,747	7.2%
Social Assistance	809,881	820,247	10,366	1.3%
Children's Services	568,667	538,895	-29,772	-5.2%
Community Development Program	217,223	216,504	-719	-0.3%
Housing & Homelessness	5,988,805	6,255,608	266,803	4.5%
Total County Operating	7,002,810	7,291,235	288,425	4.1%
Capital				
Brock Mission	38,250	0	-38,250	-100.0%
Housing Repair Costs	67,750	81,750	14,000	20.7%
Total County Capital	106,000	81,750	-24,250	-22.9%
Total County	7,108,810	7,372,985	264,175	3.7%
City				
POA (Net Revenues)	-485,695	-445,417	40,278	8.3%
Social Assistance	4,518,257	4,511,508	-6,749	-0.1%
Children's Services	1,270,190	1,257,423	-12,767	-1.0%
Community Development Program	330,208	349,241	19,033	5.8%
Housing & Homelessness	5,379,265	5,481,963	102,698	1.9%
Total City Operating	11,012,225	11,154,718	142,493	1.3%
Capital				
Brock Mission	286,750	0	-286,750	-100.0%
Housing Repair Costs	57,250	68,250	11,000	19.2%
Total City Capital	344,000	68,250	-275,750	-80.2%
Total City	11,356,225	11,222,968	-133,257	-1.2%

Background

The draft 2019 budgets for the POA, Social Services, and Housing are attached as Appendix A.

The County/City share of the prior year's weighted assessment is 54.8%/45.2% (2018 - 54.5%/45.5%). This impacts the sharing of net POA revenues and the County's share of the Housing budget.

The overall Operating Budget increase for the County is \$288,425 or 4.1% while the City is experiencing an increase of \$142,493 or 1.3%. This is being driven by several factors:

- With Social Assistance, the upload of benefit costs to the Province was complete in 2018. Ontario Works caseloads have been budgeted with a 4.5% decline from 2018 budgeted levels, with the average cost per case increasing 3.2% to \$726.66.
- Within Children's Services, the increase in Provincial funding has more than offset any increased expenses. Licensed child care spaces have increased in both the City and County, however, the cost shares have shifted to 70% City/30% County (2018 - 69%/31%).
- For the Community Development Program funding is shared on a 50/50 City/County basis with funding for Community Care Peterborough funded 100% by the City. Homemakers is funded 80% by the Province with the municipal share based split based on actual costs.

Submitted by,

Patricia Lester
Commissioner of Corporate and Legislative Services

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Attachments:

Appendix A Draft 2019 Budgets for: POA and Social Services