



City of Peterborough

Social Services Division Review

Final Report

December 2, 2019



Executive Summary

KPMG LLP (“KPMG”) has been retained by the City of Peterborough (the “City”) to undertake a review of its Social Services Division (the “Division”), which is responsible for the delivery of:

- Social assistance, including financial assistance and employment support services (Ontario Works);
- Child care services;
- Housing and homelessness services; and
- Community development programming.

A. Background to the Review

The City is designated by Provincial legislation as the Service Manager for social services within the City and Peterborough County and as such, is responsible for the delivery of a range of human and social services. During 2019, the City will spend just under \$88 million on social assistance, child care, housing, homeless and community development programming, with \$76 million in funding provided by senior levels of government (predominantly the Province) and Peterborough County.

Recent changes to Provincial funding mechanisms for social services and the merging of the City’s Housing Division with the Social Services Division, the City wishes to identify opportunities for efficiency and effectiveness that could be gained through enhancements to policies and processes, increased use of technology and the optimization of its utilization of personnel.

As outlined in the terms of reference for the review, the overall objective is to determine how best for the City to deliver social services within the current funding envelope. In order to achieve this objective, our review included:

- An assessment of the Division’s services from the perspective of (i) the rationale for the City’s involvement; and (ii) the City’s current service levels;
- A comparison of selected financial indicators to comparable service managers; and
- Process mapping of selected Division processes, the purpose of which is to identify opportunities for operational efficiencies and enhancements.

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Our review is being undertaken in connection with funding received by the City from the Provincial Audit and Accountability Fund (the “Fund”). The Fund was established by the Province to assist municipalities in identifying potential cost savings from operational efficiencies and other strategies. Pursuant to the provisions of the Fund, the City is required to:

- Retain a third party advisor for the purposes of the review, rather than undertaking the review internally;
- Provide public disclosure as to the results of the review, including a statement from its advisors as to the quantum of potential cost savings; and
- Establish that front line service reductions and increases in user fees are not outcomes of the review.

As outlined in the terms of reference, the purpose of our review was to identify potential opportunities for cost reductions. While we recognize that non-financial issues, such as the impact of potential changes on client service, are important considerations for the City, we have not been requested to provide our comments on these matters. Rather, the scope of our review was solely on financial considerations and potential opportunities for financial savings.

B. Key Themes

During the course of our review, a number of common themes emerged with respect to the Division, its services and processes.

- From an overall perspective, the City appears to have a higher rate of utilization for social assistance than other similar-sized service managers. Accordingly, it is important to recognize that in comparison to other service managers, the City's costs and staffing in absolute terms may be higher due to the higher level of demand.
- While the majority of the Division's services are mandatory in nature (i.e. required by legislation), there are some services that are discretionary and, if decided by Council, could be eliminated as a means of reducing the overall municipal levy.
- In certain instances, specifically discretionary social assistance benefits, the City's current service level exceeds the minimum/standard service level requirement.
- Generally, the City's financial indicators compare favorably to the selected service managers included in our comparative analysis. Where the City's financial indicators indicate a higher cost or levy requirement, these are typically related to areas with discretionary spending or service levels that are higher than standard.

Executive Summary

- While there are a number of positive aspects of the City's delivery of social services, our review has identified a number of issues that constrain operating efficiencies and increase the amount of time required by staff to complete processes:
 - The Division does not appear to fully utilize technology in the delivery of its services, resulting in an inconsistent approach to processes and the use of so-called manual workarounds that increase the time required to complete processes.
 - The Division's processes appear to be heavily reliant on paper, as opposed to electronic formats, with associated inefficiencies (and costs) in terms of the movement and storage of documents. However, we note that in certain instances the requirement for paper documentation is prescribed by the Province, leaving the City with no ability to adopt electronic formats;
 - While same or similar functions are undertaken within the Division (e.g. income verification), the Division has not adopted a one-window customer service approach, requiring client participation on multiple occasions;
 - In a number of instances, the Division's processes involve duplicate work steps, resulting in an increased investment in time on the part of employees;
 - The Division appears to provide a high level of service in terms of customer responsiveness, with clients able to access staff on a same-day basis with no prior notice;
 - In certain instances, staff are required to spend time resolving errors that could be prevented if data was initially entered correctly. We understand that these preventable errors are due in part to the absence of a comprehensive understanding of the City's systems and Provincial regulations;
 - Some staff have expressed a desire for additional training beyond their initial onboarding with the City in order to ensure that they maintain a current level of understanding of Provincial regulations and processes, which they believe would contribute towards a reduction in preventable errors and the use of manual workarounds.
- While the City has established standard operating procedures with respect to the Division's processes, it appears that these are not being followed by all staff. Additionally, it also appears that compliance with the standard operating procedures is not being formally monitored on a consistent basis.

Executive Summary

C. Potential Course of Action

The results of our review have identified two potential categories of strategies that could be undertaken by the City in response to our findings:

1. **Service-focused strategies**, which involve an assessment of the City's continued involvement in the delivery of services that are either (1) discretionary; or (2) operated at a service level that is above standard. This can be conducted as part of the City's 2020 budget process, with Council ultimately responsible for deciding what, if any, reductions are implemented.
2. **Process-focused strategies**, which involve initiatives intended to address the areas of inefficiencies through our review. This involves a longer term implementation approach focused on particular objectives, which we suggest could include:
 - Priority 1 – Reducing the extent of preventable errors through root cause analysis and the development of appropriate response strategies
 - Priority 2 – Modifying standard operating procedures in order to reduce process duplication
 - Priority 3 – Undertaking digitization of social services records, facilitating the use of email and online storage as opposed to the transfer of hard copies and the requirement for physical storage.

As efficiencies are realized, the City has the option of either (i) redirecting the freed-up staffing resources to other tasks; or (ii) realizing cost reductions through staffing reductions. Given the longer term implementation required for process-focused strategies, these staffing reductions could be realized through attrition (either retirements or staff departures where the positions are not filled).

D. Acknowledgement

We would like to take the opportunity to acknowledge the assistance and cooperation provided by staff of the City that participated in the development of the service profiles. We appreciate that reviews such as this require a substantial contribution of time and effort on the part of City employees and we would be remiss if we did not express our appreciation for the cooperation afforded to us.

As the scope of our review is intended to focus on areas for potential efficiency improvements and/or cost reductions, we have not provided commentary on the numerous positive aspects of the City's operations identified during the course of our review.

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E. Potential Financial Benefits

Based on our review, we have estimated the maximum potential expense reductions available to be City through the discontinuance of discretionary services or reductions in service levels to be in the order of \$5.11 million, representing 5.7% of the Division's total expenses.

Service	Category	Potential Expense Reduction	Potential Levy Reduction	
			County	City
Services for low income families and children	Discretionary Service	\$141,686	\$24,087	\$117,599
Directly operated child care centres	Discretionary Service	\$2,151,253	\$153,495	\$358,158
Discretionary benefits	Service Level Exceedance	\$745,429	\$42,166	\$703,263
Rent supplement programs	Service Level Exceedance	\$1,652,250	\$268,520	\$241,480
All services	Efficiency Gains	\$425,000 (mid-point of range)	\$25,000 (mid-point of range)	\$150,000 (mid-point of range)
Total potential savings		\$5,115,618	\$513,268	\$1,570,500

As noted above, the greatest potential for cost savings – in absolute dollar values – involves service level reductions, which also have the shortest timeframe for implementation.

While the City has the potential to realize savings through service reductions, in certain instances these could be offset by revenue losses for other City programs.



City of Peterborough

Social Services Division Review

Chapter I
Overview of the Review



Overview of the Review

A. Terms of Reference

The terms of reference for our review were established based on the City's initial consultant brief outlining the expected scope of services. KPMG's proposal to the City dated July 15, 2019 and KPMG's contract with the City dated August 15, 2019. As outlined in the terms of reference, our review involved three key work elements:

1. A review of the City's services and service levels intended to assess:
 - What does the service entail and what is the public policy objective that it seeks to address?
 - What is the rationale for the City's delivery of the service?
 - How does the City's service level compare to a standard benchmark, determined by legislation or service levels established by comparator municipalities?
 - Who are the direct and indirect customers for the service?
 - What are the outputs of the service, both in terms of types and activity?
2. A comparison of financial indicators to similar sized service managers, as follows:

Service Manager	Population	Households	Ontario Works Average Monthly Caseload	Population 0-9 Years of Age	Mandated Social Housing Service Level (Units)
Peterborough	138,236	70,551	3,400	13,445	1,569
Greater Sudbury	161,531	75,029	3,409	16,770	3,603
Kingston	150,475	77,155	2,529	14,640	2,003
Hastings County	136,445	65,136	2,288	14,040	1,980
Brantford	134,203	54,419	2,035	15,640	1,645
Lambton County	126,638	59,777	2,901	13,020	1,075
Oxford County	110,862	45,350	1,292	13,085	1,020

Overview of the Review

3. The development of process maps that provide, in flowchart form, an overview of (i) the individual worksteps performed by City personnel in the delivery of the services selected for review; (ii) the sequential ordering of the worksteps; and (iii) decision points included in the process. In addition, the process mapping process identified areas for potential improvement, including:



Process inefficiencies, which may include duplication of efforts, manual vs. automated processes and the performance of work with nominal value



Financial risk, representing areas where the City's system of internal controls is insufficient to prevent the risk of financial loss



Client service limitations, representing aspects of the City's operations that may adversely impact on customer satisfaction



Litigation risk, consisting of potential areas where the City's processes may expose it to risk, including areas where existing measures to mitigate risk are considered insufficient

Overall, a total of 72 process maps were developed during the course of our review.

- Ontario Works – 23 process maps
- Children's Services – 20 process maps
- Housing and Homelessness – 29 process maps

B. Structure of the Report

In addition to this introductory chapter, our report also includes:

- An overview of the Division, including the services provided;
- A summary of key themes identified through our review; and
- Potential courses of action and a suggested implementation framework for consideration by the City.
- Supporting appendices that include service profiles (Appendix A) and comparative indicators (Appendix B).



Overview of the Review

C. Restrictions

This report is based on information and documentation that was made available to KPMG at the date of this report. We had access to information up to November 29, 2019 in order to arrive at our observations but, should additional documentation or other information become available which impacts upon the observations reached in our report, we will reserve the right, if we consider it necessary, to amend our report accordingly. This report and the observations and recommendations expressed herein are valid only in the context of the whole report. Selected observations and recommendations should not be examined outside of the context of the report in its entirety.

Our review was limited to, and our recommendations are based on, the procedures conducted. The scope of our engagement was, by design, limited and therefore the observations and recommendations should be in the context of the procedures performed. In this capacity, we are not acting as external auditors and, accordingly, our work does not constitute an audit, examination, attestation, or specified procedures engagement in the nature of that conducted by external auditors on financial statements or other information and does not result in the expression of an opinion.

Pursuant to the terms of our engagement, it is understood and agreed that all decisions in connection with the implementation of advice and opportunities as provided by KPMG during the course of this engagement shall be the responsibility of, and made by, the City of Peterborough. Accordingly, KPMG will assume no responsibility for any losses or expenses incurred by any party as a result of the reliance on our report.

Comments in this report are not intended, nor should they be interpreted, to be legal advice or opinion.

This report includes or makes reference to future oriented financial information. Readers are cautioned that since these financial projections are based on assumptions regarding future events, actual results will vary from the information presented even if the hypotheses occur, and the variations may be material.

KPMG has no present or contemplated interest in the City of Peterborough nor are we an insider or associate of the City of Peterborough or its management team. Our fees for this engagement are not contingent upon our findings or any other event. Accordingly, we believe we are independent of the City of Peterborough and are acting objectively.



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Social Services Division Review

Chapter II
Overview of the Division



Overview of the Division

The City is one of 47 Service Managers established by the Province for the delivery of human and social services, including:

- Ontario Works, including financial assistance and employment support services, pursuant to the provision of the *Ontario Works Act*;
- Children's Services pursuant to the provisions of the *Child Care and Early Years Act*; and
- Housing and homelessness pursuant to the provisions of the *Housing Services Act*.

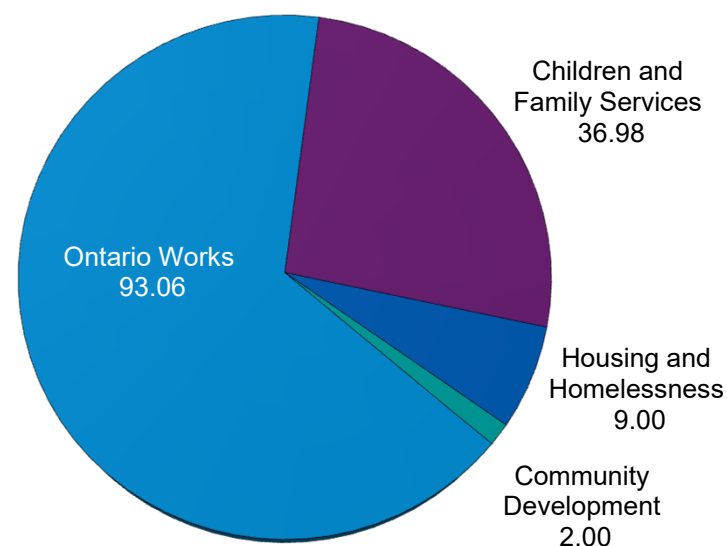
In addition to these services, the Division also administers the City's Community Development Program, which provides additional assistance to low income families, youth and seniors.

A. Organizational Structure and Staffing

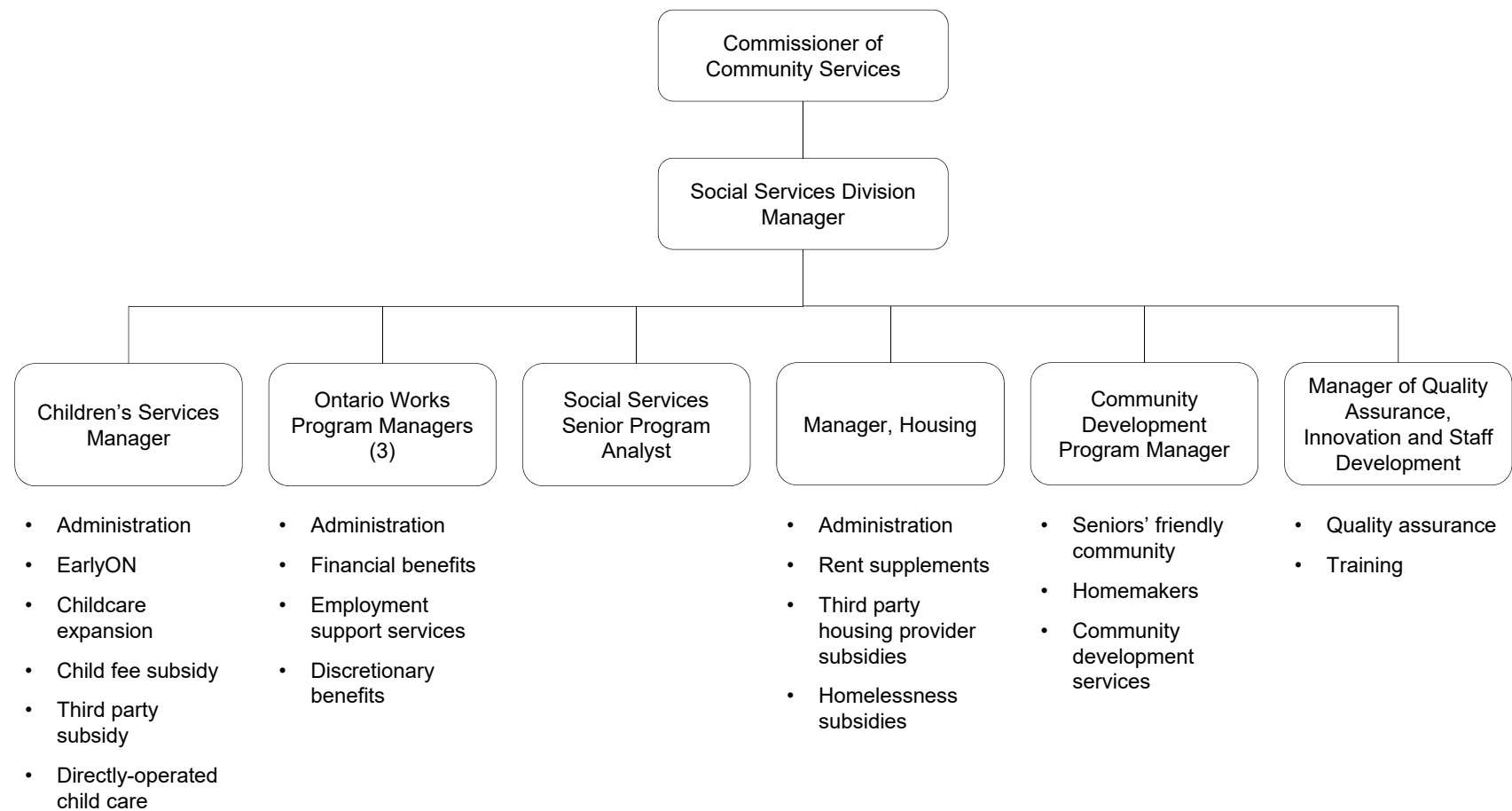
From an organizational perspective, the Division is organized into four main functional areas, each reporting to the Division Manager. Overall, the Division has a budgeted complement of 141 full-time equivalent employees ("FTE's"), with Ontario Works accounting for two-thirds of the budgeted staffing complement.

Currently, the Division's organizational structure has seven program managers and a senior program analyst that report to the Division Manager. As noted on the following page, three of the seven program managers are responsible for overseeing the delivery of Ontario Works, reflecting the overall scale of the City's Ontario Works activities.

Budgeted Division Staffing Complement (FTE's)



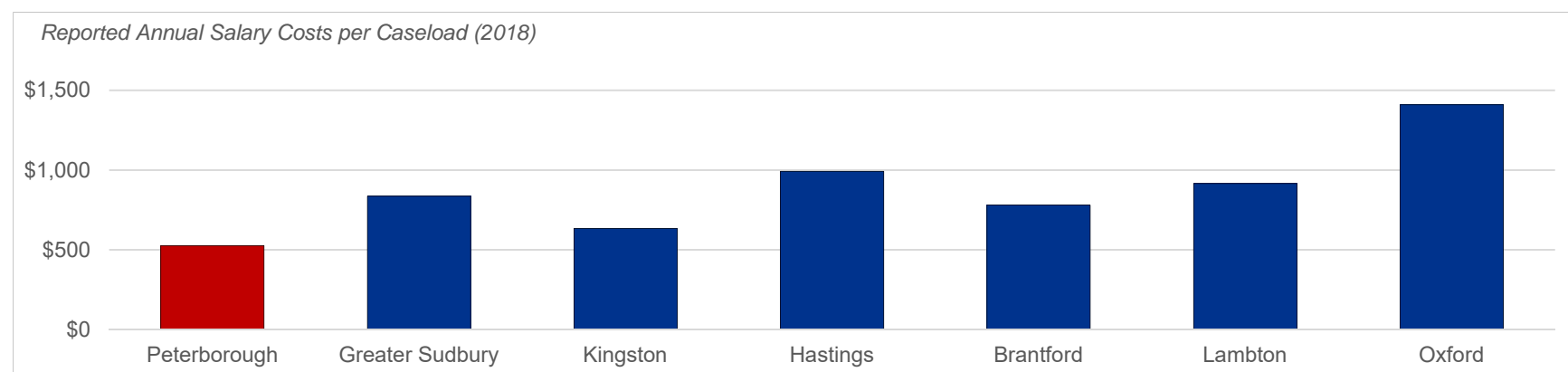
Overview of the Division



Overview of the Division

In comparison to other similar sized service managers (based on population served), we note the following with respect to the City's staffing, personnel costs and organizational structure:

- The City's reported staffing costs for Ontario Works is the lowest of the selected service managers on a cost per caseload basis.



- While information concerning staffing levels is not publicly available for all of the comparator service managers, we note that where information is available, the City's monthly caseload per staff is consistent with other service managers:
 - Peterborough 41.4 cases per staff member
 - Greater Sudbury 46.0 cases per staff member
 - Lambton 41.6 cases per staff member

Please note that the above indicators are based on all staff, including case managers, clerks, managers and administrative personnel.

- The City's current organizational structure for Ontario Works reflects a limited number of non-union employees (program managers and the Division manager), which is consistent with other selected service managers which appear to have limited numbers of non-union employees.
- Staffing for Children and Family Services reflects the Division's involvement in the direct delivery of child care, while certain of the other service managers do not deliver child care directly.

Overview of the Division

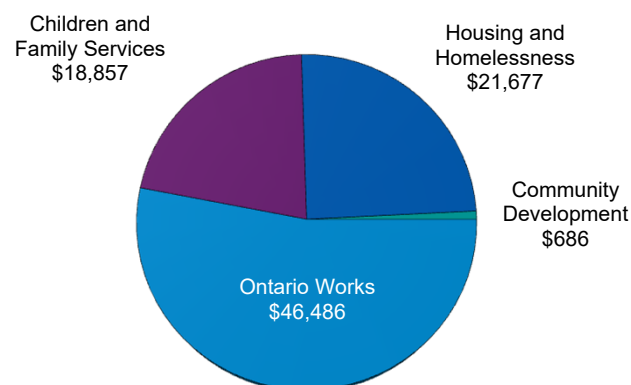
B. Services

For the purposes of our review, we have classified the Division's services into one of four categories based on the rationale for the City's delivery of the service.

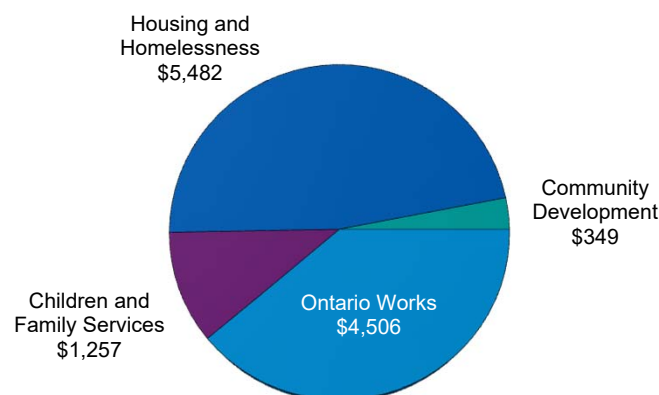
- **Mandatory services** are those services that are required to be delivered by regulation or legislation.
- **Essential services** are those services that, while not mandatory, are required to be delivered in order to ensure public health and safety and/or the effective functioning the Division from a corporate perspective.
- **Traditional services** are those services that are not mandatory or essential but which are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided.
- **Discretionary services** are those services that are delivered at the direction of the City without a formal requirement or expectation, including services that may not be delivered by other municipalities of comparable size and complexity.

For the 2019 fiscal year, a total of \$87.7 million of expenses are budgeted for the Division, with Social Assistance accounting for 53% of total spending (\$46.486 million). From a funding perspective, the City is budgeted to receive \$76.1 million in funding from senior levels of government and the County of Peterborough (87% of total costs), resulting in a budgeted municipal levy requirement of \$11.6 million.

Budgeted Division Expenditures by Program (in thousands)



Budgeted Division Levy Requirement by Program (in thousands)



Overview of the Division

For the most part, the Division's budgeted expenditures and levy requirement relate to municipal services that are (i) mandatory, leaving the City with no ability to discontinue the service; and (ii) delivered at the minimum/typical service level standard, constraining the City's ability to reduce service levels. However (and as described in more detail in Appendix A), we have noted certain instances where the City's services are either:

- Discretionary, providing the City with the ability to realize cost savings by eliminating the service (in whole or in part); or
- Delivered at a higher than required service level standard, providing the City with the ability to realize cost savings by reducing the level of service while still continuing to provide the programming.

Specifically, we have noted the following discretionary services and services with higher than mandatory service levels.

Discretionary Services

- The City currently operates its own child care centres, which is not a requirement of Child Care and Early Years Act and as such, represents a discretionary service.
- The City currently provides financial assistance intended to assist low income individuals and families under its Community Development Program through subsidies provided to individuals and third parties. As there is no legislative requirement associated with these programs and in certain cases, the City is "topping up" its mandatory contribution to Peterborough Public Health, we have considered these to be discretionary services.

Service Level Exceedances

- The City currently allocates \$15.00 per case for discretionary benefits, exceeding the Provincial standard of \$10.00 per case.
- The City currently supports a social housing system (consisting of social housing units owned by Peterborough Housing Corporation and third-party housing providers, as well as rent supplements paid to commercial landlords) of 1,569 units, which is consistent with the minimum service level standard established by the Province. In addition to these units, however, the City also participates in a number of other rent supplement programs that increase the size of the community housing network beyond the minimum service level standard, recognizing that some – but not all – of these programs are fully funded by the Province and as such, have no associated levy support.

As noted on the following pages, the total levy requirement associated with discretionary services and service level exceedances is calculated to be \$1,420,500.

Overview of the Division

Budgeted Division Expenses (2019)

Program	Service	Budgeted Expense by Basis of Delivery				Budgeted Expense by Service Level		
		Mandatory	Essential	Traditional	Discretionary	Above Standard	At Standard	Below Standard
Social Services	Ontario Works	\$44,532,825	–	–	–		\$44,532,825	–
	Discretionary Benefits	\$1,953,438	–	–	–	\$745,429	\$1,208,009	–
Children and Family Services	Administration	\$719,779	–	–	–	–	\$719,779	–
	Mandatory Programs	\$15,985,725	–	–	–	–	\$15,985,725	–
	Directly Operated Centres	–	–	–	\$2,151,253	\$2,151,253	–	–
Community Development	Homemakers	–	–	\$150,000	–	–	\$150,000	–
	Community Development	–	–	\$394,059	–	–	\$394,059	–
	Financial Assistance	–	–	–	\$141,686	–	\$141,686	–
Housing and Homelessness	Administration	\$945,370	–	–	–	–	\$945,370	–
	Peterborough Housing Corporation	\$3,750,000	–	–	–	–	\$3,750,000	–
	Third Party Housing Providers	\$7,140,000	–	–	–	–	\$7,140,000	–
	Rent Supplements	\$2,178,250	–	–	–	\$1,652,250	\$526,000	–
	Other Programs	\$2,125,500	–	–	–	–	\$3,108,736	–
	Homelessness	\$5,513,080	–	–	–	–	\$4,529,844	–
Total		\$84,843,967	–	\$544,059	\$2,292,939	\$4,548,932	\$83,132,033	–
Percentage of Total		96.8%	–	0.6%	2.6%	5.2%	94.8%	–

Overview of the Division

Budgeted Division Levy Requirement – City Only (2019)

Program	Service	Budgeted Levy Requirement by Basis of Delivery				Budgeted Levy Requirement by Service Level		
		Mandatory	Essential	Traditional	Discretionary	Above Standard	At Standard	Below Standard
Social Services	Ontario Works	\$3,755,329	–	–	–		\$3,755,329	–
	Discretionary Benefits	\$749,263	–	–	–	\$703,263	\$46,000	–
Children and Family Services	Administration	\$135,869	–	–	–	–	\$135,869	–
	Mandatory Programs	\$763,396	–	–	–	–	\$763,396	–
	Directly Operated Centres	–	–	–	\$358,158	\$358,158	–	–
Community Development	Homemakers	–	–	\$24,000	–	–	\$24,000	–
	Community Development	–	–	\$207,642	–	–	\$207,642	–
	Financial Assistance	–	–	–	\$117,599	–	\$117,599	–
Housing and Homelessness	Administration	\$419,397	–	–	–	–	\$419,397	–
	Peterborough Housing Corporation	\$1,333,969	–	–	–	–	\$1,333,969	–
	Third Party Housing Providers	\$2,183,140	–	–	–	–	\$2,183,140	–
	Rent Supplements	\$674,530	–	–	–	\$241,480	\$433,050	–
	Other Programs	\$204,982	–	–	–	–	\$204,982	–
	Homelessness	\$665,945	–	–	–	–	\$665,945	–
Total		\$10,885,820	–	\$231,642	\$475,757	\$1,302,901	\$10,290,318	–
Percentage of Total		93.9%	–	2.0%	4.1%	11.2%	88.8%	–

Overview of the Division

As noted below, financial assistance and transfer payments (including but not limited to Ontario Works financial assistance, Ontario Works employment support services, child care fee subsidies, operating subsidies to third party child care providers, operating subsidies to third party housing providers, rent subsidies and payments to providers of homelessness and community development programming) accounting for 82.4% of total budgeted expenditures. The significance of these third party payments limits the ability of the City to realize cost reductions as (i) the amount of benefits may be prescribed by the Province and as such, is beyond the control of the City (e.g. Ontario Works financial assistance); or (ii) the cost savings could potentially be realized through operating efficiencies are relatively low in comparison to the Division's total expenditures.

<i>2019 Budget (in thousands)</i>	Social Assistance	Children and Family Services	Housing and Homelessness	Community Development	Total
Wages and benefits	\$7,813,250	\$2,840,922	\$931,524	\$210,239	\$11,795,935
Financial assistance, subsidies and transfer payments	\$35,626,200	\$15,577,553	\$20,558,195	\$465,578	\$72,227,526
Other costs (including reserve transfers)	\$2,911,718	\$438,282	\$297,576	\$9,928	\$3,657,504
Total expenses	\$46,351,168	\$18,856,757	\$21,787,295	\$685,745	\$87,680,965

Overview of the Division

D. Comparative Analysis

Included as Appendix B is a summary of financial and non-financial indicators for the Division as well as selected comparator service managers, chosen on the basis of having a similar level of population served as the City. Based on this analysis, we note the following with respect to the Division and its services.

Ontario Works

- The City has a relatively high caseload, as a percentage of total population, in comparison to the selected service managers. During 2018, the City's average monthly Ontario Works caseload amounted to 26.04 cases per thousand residents, compared to an average of 19.58 cases per thousand residents for the comparator municipalities. We consider this to be reflective of higher incidences of unemployment and low income individuals in families within the Division's service area.
- In comparison to the selected comparator service manager, the City's operational effectiveness is consistent with or better than average:
 - The number of days from receipt of an application to the determination of eligibility is in the mid-range of the comparator municipalities, with the City requiring an average of five days to determine eligibility in comparison to one to seven days for the comparator municipalities;
 - The City has the second highest percentage of caseload reporting income (19.82%) and percentage of caseload exiting to employment (1.49%), which reflects on the effectiveness of its employment support services.
- The City's cost per caseload of \$1,170 per month is slightly higher than the average of the comparator municipalities (\$1,069), recognizing that the amount of financial assistance provided to Ontario Works clients is not under the control of the City (i.e. determined by factors specific to the client). However, the higher than average cost may also reflect the City's provision of discretionary benefits at a level above the Provincial standard.
- The percentage of Ontario Works costs funded by the Province (91.3%) is above the average of the selected comparator municipalities (88.5%), indicating that the City requires a lower level of taxation support for Ontario Works than the comparator municipalities.

Children and Family Services

- The City recovers a lower percentage of operating costs through Provincial funding than the average of the comparator municipalities (77.7% for the City vs. 92.9% for the comparator municipalities), indicating that it has a higher reliance on taxation support than the comparator municipalities. This reflects, at least in part, the higher cost associated with the City's directly run child care centres.
- The City's investment in children and family services, per child aged 0 to 9, was \$1,302 in 2018, which is slightly above the average of the comparator municipalities (\$1,260).

Overview of the Division

Housing and Homelessness

- Financial indicators for housing and homelessness services appear to indicate that the City is a higher cost provider of housing services. Overall, the City reported an average of \$13,777 in expenses per social housing unit (as defined by the Provincial service level standard), compared to a range of \$8,523 to \$14,200 for the comparator municipalities, with the average expense per social housing unit for the comparator municipalities amounting to \$10,337.
- The City has reported the second lowest level of senior government funding (as a percentage of reported costs) of the selected municipalities. Overall, 25.8% of the City's reported housing and homelessness costs were funded by senior levels of government, compared to an average of 34.7% for the comparator municipalities (which ranged from 23.3% to 44.9%).

With respect to comparative analysis, our experience demonstrates that where a municipality's financial indicators reflect (i) a higher cost per unit of service; or (ii) a lower percentage of costs funded by senior levels of government, this is often, but not always, indicative of discretionary programming and/or higher than standard service levels, both of which provide the municipality with an opportunity to reduce costs.



City of Peterborough

Social Services Division Review

Chapter III
Key Themes



Key Themes

During the course of our work, KPMG undertook a review of the Division's processes for selected services, the intention of which was to identify areas for potential improvement from the perspectives of operating efficiencies, internal controls, customer service enhancements and risk management. Based on our review of the Division's processes, we noted a number common themes that reflected same or similar findings that were identified in multiple instances, either within the same process or across different processes, and which include the following.

- 1. The Division does not appear to fully utilize technology in the delivery of its services, resulting in an inconsistent approach to processes and the use of so-called manual workarounds that increase the time required to complete processes.** The Division utilizes a number of different computer programs in connection with the delivery of human and social services, including systems designated for use by the Province (e.g. SAMS) and systems adopted at the discretion of the City (I-Book). In certain instances, it appears that Division personnel are not utilizing the full functionality of its computer systems, resulting in duplicative efforts most notably information being recorded manually or in different systems prior to input into the primary system. In addition, it also appears that the City has the opportunity to increase technology adoption to assist in the delivery of human and social services. Examples of potential opportunities include the provision of multiple displays to staff to facilitate switching between different computer programs and increasing the availability of scanners to facilitate email and service storage.

While we believe that a combination of factors likely contribute towards the underutilization of technology, we suspect that primary contributors include:

- An absence of knowledge on the part of staff with respect to the functionality of the Division's technology;
- A tendency on the part of staff to perform legacy activities that may have been appropriate in the past but which do not reflect the current functionality of the Division's systems; and
- The absence of formal business cases demonstrating the benefits of increased investments in technology.

Key Themes

- 2. The Division's processes appear to be heavily reliant on paper, as opposed to electronic formats, with associated inefficiencies (and costs) in terms of the movement and storage of documents.** Despite the utilization of computer systems for most services delivered by the Division, its processes continue to be primarily paper-based, including contract documents, records retention and communications. The process maps have identified instances where the Division continues to hard copy files as opposed to digital files maintained on a central server, which reduces operating efficiencies by requiring the physical movement of files, as well as time required to locate files and the information contained therein. In addition, the continued use of hard copies also increases operating costs associated with printing, storage equipment and the cost of renting areas for storage. Similarly, the use of paper for communications (e.g. distribution of hard copy credit check reports) increases both printing costs and the risk of loss of information while at the same time diverting staff resources from other activities.

It is important to recognize that in certain instances, the use of printed hard copy reflects Provincial operating requirements (e.g. letters to clients) and as such, the use of printed materials in certain instances is not avoidable on the part of the Division.

- 3. While same or similar functions are undertaken within the Division, the Division has not adopted a one-window customer service approach, requiring client participation on multiple occasions.** A common, yet often elusive, objective for providers of human and social services is the achievement of an integrated approach to service delivery, whereby services are delivered based on client needs as opposed to a siloed approach that delivers services independently. Arguably, the traditional approach to program delivery increases the risk of both delivering the wrong level of service (too much or too little), while limiting the ability to attain economies of scale and operating efficiencies. Our review of the Division's processes have identified some instances where same or similar services are being delivered through a non-integrated approach, the most notable examples of which are income verification and Ministry reporting.

We appreciate that while the Division's processes include same or similar functions at a high level, there can be significant differences in terms of the execution of these functions (e.g. different reporting formats to the Ministry, different bases for determination of income). Accordingly, the achievement of increased integration will likely require an investment on the part of the City in staff training and supporting technology.

Key Themes

4. **In a number of instances, the Division's processes involve duplicate work steps, resulting in an increased investment in time on the part of employees.** The development of the process maps has identified a number of worksteps that are duplicative in nature, predominantly staff recording information in multiple formats. To a large extent, we consider the presence of duplicative work efforts to be a system of a number of potential root causes, including:
- Technology issues, including (i) a lack of understanding of the functionality of the Division's systems, which results in staff recording information in a format that is easier to use (e.g. hard copy or MS Word), with staff duplicating the process as required to input the information into the mandated system (e.g. SAMS or OCCM); (ii) the absence of enabling technology, with staff required to develop work-arounds; and
 - The tendency of staff to perform legacy procedures that may have been required in the past but are no longer required in the current environment.
5. **The Division appears to provide a high level of service in terms of customer responsiveness, with clients able to access staff on a same-day basis with no prior notice.** It is readily apparent from our review of the Division's processes that Division personnel clearly understand that they deal with some of the most vulnerable residents of the City and as a result, have adopted a client-first approach that we suggest provides a high service level. For example, we note that Ontario Works clients are able to attend at the Division's offices and request to meet with their Case Managers with no prior notice or appointment, with the Case Managers apparently making every effort to meet with the client immediately. In certain instances, this will entail the Case Manager deferring planned activities until after the client request is addressed and may also involve the Case Manager providing support services that may extend beyond the typical scope of Ontario Works activities.

We appreciate the vulnerable nature of the Division's clients and as such, understand that a high service level is required to ensure that their basic needs are met, as well as maintaining their physical and emotional well being. That said, it is equally important to recognize that this level of responsiveness (which we suggest also extends beyond Ontario Works to include the other services delivered by the Division) requires an measure of staff capacity within the Division and the willingness to incur impacts from the standpoint of operating effectiveness and efficiency.

Key Themes

- 6. In certain instances, staff are required to spend time resolving errors that could be prevented if data was initially entered correctly, increasing the overall time required to deliver services.** The legislative nature of the majority of the Division's services entails a significant degree of complexity with respect to record keeping, interpretation of Provincial guidelines, the determination of financial benefits and the need to utilize computer systems implemented by the Province. As a result of this complexity, there are certain aspects of the Division's processes that are prone to errors which need to be resolved at subsequent stages of the process and which could require significant investment in time on the part of staff to resolve.

We understand that that Division currently undertakes only limited monitoring of error rates and root cause analysis intended to identify and rectify factors leading to preventable errors. We suspect, however, that preventable errors likely reflect, at least in part:

- The absence of sufficient knowledge on the part of staff as to common causes of errors, as well as potential gaps in understanding how data could result in errors at subsequent stages of the process; and
- The nature of the staff-system interface, which could lead to inadvertent data entry errors.

- 7. Some staff have expressed a desire for additional training beyond their initial onboarding with the City in order to ensure that they maintain a current level of understanding of Provincial regulations and processes, which they believe would contribute towards a reduction in preventable errors and the use of manual workarounds.** The Division's services and processes involve a high degree of complexity, which in turn requires a certain standard of knowledge and awareness on the part of staff. While the Division does invest in training, we understand the majority of its training activities focus on (i) new employees; or (ii) changes to Provincial legislation and systems. During the course of our review, some staff expressed the desire for continuous training that would involve periodic updates with respect to regulation and processes so as to keep their knowledge current, as well as formal mechanisms for the sharing of best practices and cascading of information within the Division.

Key Themes

8. **While the City has established standard operating procedures with respect to the Division's processes, it appears that these are not being followed by staff. Additionally, it also appears that compliance with the standard operating procedures is not being formally monitored on a consistent basis.** Our review has indicated that there is a multitude of work processes that are utilized by Division personnel, the result being that different staff will deliver services in different ways. The variance in work steps, as well as the inefficiencies noted throughout our review, suggest that the City's standard operating procedures are not being utilized by all staff in the performance of their jobs, which may reflect that they are unaware of the standard operating procedures or choose to deviate from them. In addition, it would also appear that compliance with standard operating procedures are not consistently monitored or enforced by supervisory personnel.



City of Peterborough

Social Services Division Review

Chapter IV
Potential Courses of Action and
Implementation Framework



Potential Courses of Action for Consideration

Based on the results of our review, and consistent with the terms of reference, we suggest that the City consider two potential courses of action with respect to the Division and its services:

1. **Service-focused strategies**, which involve an assessment of the City's continued involvement in the delivery of services that are either (1) discretionary; or (2) operated at a service level that is above standard.
2. **Process-focused strategies**, which involve initiatives intended to address potential opportunities for efficiencies and enhancements to the Division's internal controls, customer service and risk management.

Each of these potential strategies is discussed in further detail on the following pages.

Service-Focused Strategies for Consideration

Our analysis of the Division's indicates that if discretionary services were eliminated and service levels were reduced for those services where an exceedance was identified, the City could reduce its annual operating costs by \$4,587,448. From a levy perspective, the City's municipal levy would decrease by \$1,420,500, with the level of financial support from the County of Peterborough decreasing by \$488,268.

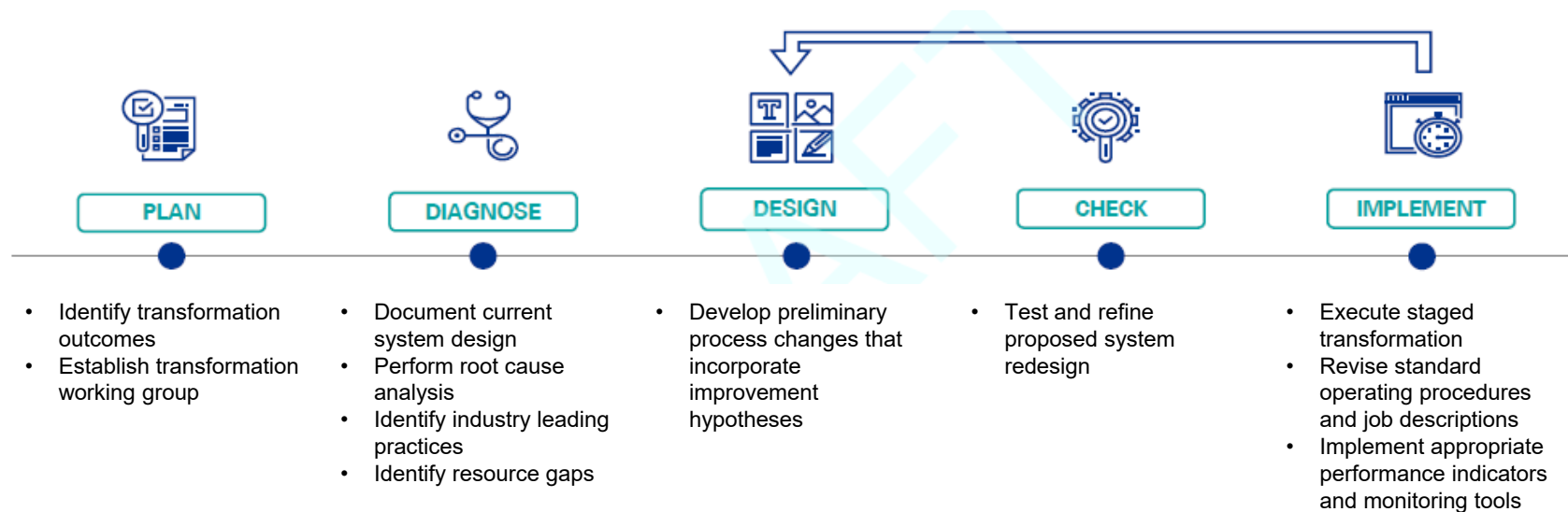
In certain instances, the City has already identified these potential strategies as part of its 2020 budget process. Specifically, the City is evaluating the potential discontinuance of its directly operated child care centres and has proposed a \$100,000 reduction in the City's discretionary benefits (not County) for the 2020 fiscal year.

Service	Category	Potential Expense Reduction	Potential Levy Reduction		Comments
			County	City	
Services for low income families and children	Discretionary Service	\$141,686	\$24,087	\$117,599	<ul style="list-style-type: none"> These represent discretionary programs that can be eliminated based on Council direction In certain instances, funding is provided to Peterborough Public Health, which may constitute a 'topping up' of Provincially funded programs In certain instances, these services appear to 'top up' other Provincial funding programs (e.g. discretionary benefits, children and family services)
Directly operated child care centres	Discretionary Service	\$2,048,083	\$153,495	\$358,158	<ul style="list-style-type: none"> The levy requirement for directly operated child care centres is approximately \$1,240 per licensed space annually, compared to an average of \$240 per licensed space for third-party providers
Discretionary benefits	Service Level Exceedance	\$745,429	\$42,166	\$703,263	<ul style="list-style-type: none"> City currently funds discretionary benefits at \$15.00 per case vs. Provincial requirement of \$10.00 per case
Rent supplement programs	Service Level Exceedance	\$1,652,250	\$268,520	\$241,480	<ul style="list-style-type: none"> The City provides rent supplements for units in excess of the minimum service level standard established by the Province
Total pot		\$4,587,448	\$488,268	\$1,420,500	

Process-Focused Strategies for Consideration

The development of the process maps for the Division's services has identified a number of areas for potential improvement that could be addressed by the City, a number of which involve similar issues (e.g. reliance on paper documentation, duplicate work processes). In certain instances, the issues could be addressed within a relatively short timeframe, with minimal implementation efforts required on the part of the City. In other instances, however, the City would be required to undertake a much more involved implementation process. In order to assist with the resolution of major items arising from the process mapping, we have provided a suggested transformation framework that is intended to assist the Division in moving from the current state to the intended future state.

The suggested transformation framework involves five separate elements, a graphical depiction of which is provided below.



Each of these implementation elements is discussed in further detail on the following pages.

Potential Courses of Action for Consideration

A. Plan

The planning phase is intended to lay the groundwork for future transformation activities by identifying the intended transformation outcomes, establishing responsibilities for transformation activities and creating the conditions necessary for a successful transformation. With respect to each of these components, our suggested course of action is provided below.

(i) Transformation Outcomes

Transformation outcomes represent the intended objective or end state that the City wishes to achieve through the transformation process. As noted earlier, there are a number of areas for potential process improvements that could be undertaken by the City. However, recognizing that available resources are limited, we suggest that the City consider focusing on three key priorities:

- Priority 1 – Reducing the extent of preventable errors
- Priority 2 – Modifying standard operating procedures in order to reduce process duplication
- Priority 3 – Undertaking digitization of social services records, facilitating the use of email and online storage as opposed to the transfer of hard copies and the requirement for physical storage.

With respect to these priorities, the City may wish to undertake one priority as a pilot project or, contingent upon the extent of resources available, multiple priorities could be addressed concurrently.

For the adopted priorities, the City should consider:

- Establishing a proposed implementation timeframe, with a maximum of 12 to 18 months required to complete the transformation activities; and
- Setting quantifiable performance metrics (e.g. reduce the occurrence of preventable errors by 50%).

Potential Courses of Action for Consideration

(ii) Transformation Working Group

The Transformation Working Group (“TWG”) is the group tasked with undertaking the planned implementation activities and ensuring movement towards the attainment of the transformation outcomes. The potential composition of the TWG could include the following roles:

TWG Member	Resource	Responsibilities
Project sponsor and TWG executive lead	Commissioner of Community Services or Social Services Division Manager	<ul style="list-style-type: none"> • Provide overall oversight of the transformation process • Provide executive approval for key decisions • Provide information to City Council and Management • Secure City resources as required
Project manager	Manager, Quality Assurance, Innovation and Staff Development or Financial Analyst, Special Projects or Other Positions as Identified	<ul style="list-style-type: none"> • Oversee day-to-day transformation activities • Coordinate and manage TWG resources as required • Provide regular reporting to project sponsor and other parties as required
Technical resources	External advisors	<ul style="list-style-type: none"> • Assist with transformation activities that cannot be undertaken by the City due to resource limitations and/or nature of the work
Functional representatives	Program Manager Finance Information Technology Records Management	<ul style="list-style-type: none"> • Provide assistance and advice to project manager on program-specific issues, as well as financial and technological matters

Potential Courses of Action for Consideration

B. Diagnose

The intention of the diagnose stage is to understand in further detail the areas of focus to be addressed by the transformation activities. While the process maps identify the nature of the areas for potential improvement, the diagnose stage is intended to provide further clarification by identifying:

- The frequency of occurrence of the issue (e.g. number preventable errors, number of duplicate processes);
- The amount of time spent by staff with respect to the issue (e.g. time required to resolve preventable errors); and
- Root causes for the occurrence of the issue, which could include (i) lack of understanding on the part of staff; (ii) system limitations, including interface constraints; (iii) factors that cannot be controlled (e.g. Ministry requirements).

At the conclusion of the diagnose stage, the City should be in a position to refine the focus of the transformation efforts, assess the potential benefits that could be realized by reducing staff time and provide a sufficient basis for determining potential solutions.

C. Design

The design stage of the transformation framework builds on the work undertaken during the diagnose stage by developing preliminary changes to existing processes intended to contribute towards the attainment of the transformation objectives, which will be subject to validation during the next phase (check) of the transformation framework.

D. Check

The check stage of the transformation process is an iterative process whereby the preliminary process changes are tested on a pilot basis during a pre-implementation period, with refinements based on the observed results. Individual process changes would be tested on a rotating basis, as opposed to the wholesale adoption of every preliminary solution, and would involve (i) revising individual worksteps within the Division's processes; (ii) implementing new technology on a test basis in order to demonstrate proof of concept; (iii) quantifying the benefits resulting from the solution; and (iv) incorporating revisions to the initial solutions based on the results of the testing in order to refine the proposed solution.

Potential Courses of Action for Consideration

E. Implement

The implementation phase represents the final element of the transformation process and involves the formal implementation of the solutions validated during the check phase through:

- Revisions to the City's standard operating procedures for the processes to be revised;
- Adjustment to staff job descriptions as required in order to reflect the process changes; and
- The implementation of technology solutions, which may require the development of formal cases for solutions requiring a higher level of financial investment. In developing the business cases, the results of the check phase, specifically the observed benefits of the proposed solutions, could be incorporated to demonstrate the cost-benefit of the proposed solution.

Estimated Financial Benefits

Based on our review of analyses of cost savings achieved by other organizations undertaking continuous improvement initiatives, we have estimated that the potential benefits that could be derived from addressing the identified areas for potential improvement could be in the range of 2% to 5% of staff time, representing the equivalent of \$250,000 to \$600,000 in staffing costs annually. This represents the equivalent of three to seven FTE's (depending on the positions involved), recognizing that the ability to reduce staffing is constrained by the fact that the identified efficiency opportunities involve worksteps that are performed by multiple individuals and as such, the efficiencies are spread across the Division's personnel.

From our perspective, we have characterized the potential benefits from efficiency gains to be either financial benefits or capacity benefits:

- **Financial benefits** refer to efficiency gains that provide incremental cost savings to the Division through reductions in personnel and other operating costs. The realization of financial benefits would require the City to reduce the Division's workforce in response to identified efficiency gains, which could be accomplished through attrition (e.g. retirements or staff departures) in order to avoid severance costs, avoid adverse labour relations impact and align staffing reductions with the transformation period.

To the extent that the City chooses to reduce staffing levels as a result of realized efficiency gains, the impact on the municipal levy would reflect the reduction of associated Provincial funding. For example, for each \$1.00 of financial benefit realized in Ontario Works, the City could expect to experience a reduction in Provincial funding of approximately \$0.62, resulting in a net levy reduction (City and County) of \$0.38 for each \$1.00 saved. With respect to Children's Services, a \$1.00 financial benefit would result in a reduction of \$0.73 in Provincial funding.

- **Capacity benefits** result from workload reductions achieved through efficiency gains, allowing Division personnel to focus on other activities. Given that this results in a redirection of staff, as opposed to a reduction in staff, capacity benefits do not result in direct cost savings.



City of Peterborough

Appendix A Service Profiles



Introduction to the Service Profiles

The purpose of the service profiles is to present information on each of the Division's services, allowing the reader to understand:

- What does the service entail?
- What is the value provided by the service?
- What is the rationale for the City's delivery of the service?
- How does the City's service level compare to a standard benchmark, determined by legislation or service levels established by comparator municipalities?
- How does the City compare to other municipalities?
- Who are the direct and indirect customers for the service?
- What are the outputs of the service, both in terms of types and activity?

An overview of the service profile format is provided on the following pages.

Introduction to the Service Profiles

City of Peterborough

Municipal Service Profile Ontario Works

Department
Community Services

Division
Social Services

Type of Service	
External	
Budget (in thousands)	
Operating Costs	\$ 44,533
Revenues	\$ (40,776)
Net Levy	\$ 3,757
FTEs	111.0

Service Overview
<p>The City provides two components of income supports and other benefits to Ontario Works clients based on guidelines established by the Province of Ontario: (1) Financial assistance is provided for basic needs such as food and shelter costs. The level of financial assistance is prescribed by the Province and will vary based on family size, assets and shelter costs; (2) Employment assistance helps clients prepare for and find a job. The City uses an integrated approach to the delivery of financial assistance and employment assistance, with case managers responsible for the delivery of both components to clients. Financial assistance includes regular Ontario Works, Temporary Care and Emergency Assistance, while employment assistance is provided to Ontario Works clients as well as spouses and dependents of ODSP clients.</p>

Service Value
<p>Social Assistance provides integrated financial and employment supports for low income individuals, allowing them to move towards employment and greater financial security. While social assistance ensures that basic needs and emergency needs are met, employment opportunities complement the objective of sustainable employment. The benefits of the City's Social Assistance and Employment Opportunities extend beyond clients to their families and dependents, providing the opportunity to break the cycle of poverty.</p>

Basis for Delivery
<p>Mandatory – The City is designated under the Ontario Works Act and Ontario Regulation 136/98 as a Consolidated Municipal Service Manager for Ontario Works.</p>

	Below Standard	At Standard	Above Standard
Basis of Delivery	Mandatory		
	Essential		
	Traditional		
	Discretionary		

Performance and Benchmarking
<p>For the purposes of our analysis, we have compared the City's indicators relating to Ontario Works to selected comparator service managers that have similar population levels, specifically Greater Sudbury, Kingston, Hastings, Brantford, Lambton and Oxford. The results of our analysis indicate that</p> <ul style="list-style-type: none"> - The City has the highest rate of utilization of Ontario Works utilization of the comparator group, with 26.04 clients per thousand residents vs. the municipal average of 19.58 clients per thousand residents (representing a difference of 33%) - The City's cost per monthly caseload compares favourably to the comparator municipalities, recognizing that a number of factors influence the cost per caseload. Overall, the City's monthly cost per case is \$1,170, compared to an average of \$1,069 per case for the comparator municipalities. - Overall, the City received senior government funding equal to 91.3% of its total costs, in comparison to an average of 88.5% for the selected comparator municipalities. - During 2018, the City determined eligibility within an average of five business days of screening, which is slightly higher than the four day average for the comparator municipalities. - With respect to Employment Services, 19.8% of the City's caseload reported income, with an average of 1.6% of the caseload exiting to employment on a monthly basis, both of which are higher than the average of the comparator municipalities (15.9% reporting income and 1.5% exiting to employment).

1. Information concerning the organizational hierarchy, service type (external vs. internal), 2019 budget information and full-time equivalent employees ("FTE's").
2. Information concerning the nature of the service provided, including the type of programming offered by the City.
3. Information concerning the way in which the service addresses the client's needs, including the public policy issues addressed by the service.
4. The rationale for the City's involvement in the service, based on the following categories:

- **Mandatory** – Services that are required to be delivered by regulation or legislation
- **Essential** – Services that, while not mandatory, are required to be delivered in order to ensure public health and safety and/or the effective functioning the City as a corporate body
- **Traditional** – Non-mandatory, non-essential services that are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided
- **Other Discretionary** – Services that are delivered at the direction of the City without a formal requirement or expectation, including services that may not be delivered by other municipalities of comparable size and complexity

5. A representation of the service based on the City's service level (at, above or below standard) and the basis for the City's delivery of the service (mandatory, essential, traditional, other discretionary). Service level standards reflect legislated service level standards or, where no legislated standard exists, service level standards enacted by municipalities of comparable size and complexity.
6. A comparison of performance indicators for the service for the City against selected municipal comparators.

City of Peterborough

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Ontario Works clients ODSP clients participating in Employment Assistance services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Families and dependants of Ontario Works clients Community organizations that work with low income individuals and families
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial benefits (2) Employment support services (workshops, access to technology) (3) Employment referrals (4) Data collection, analysis and reporting
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the City received approximately 2,100 applications for social assistance, with an average monthly caseload of 3,599 cases representing 5,800 beneficiaries. During 2018, 650 Ontario Works cases exited to employment,
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the City's social assistance services is undertaken through its own resources.

Municipal Service Profile
Ontario Works


Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Administration and Employment Services	Mandatory	Own Resources	\$ 12,056,183	\$ (8,299,854)	\$ 3,756,329	111
Mandatory Benefits	Mandatory	Own Resources	\$ 32,476,640	\$ (32,476,640)	-	0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 44,532,823	\$ (40,776,494)	\$ 3,756,329	111

1. The direct client of the service, representing the party that receives the output of the service and value from the service.
2. The indirect client of the service, representing a party that does not receive the service directly but still benefits from the service.
3. The output of the service that fulfills a recognized client need.
4. The quantum of service outputs provided to direct clients by the City.
5. The approach used by the City to deliver the service, which may include internal resources, third party providers or some combination of approaches.
6. Additional details of the City's budget for the service, including costs, non-taxation revenue, levy support and FTE's.

For the purposes of reporting FTE data, we have reflected the budgeted alignment of staff in order to ensure consistency with the City's budgeted expenditures and levy requirement. In certain instances, staff may be grouped in one functional area while providing services through other functional areas. For example, staff involved in the delivery of EarlyON and expansion child care services are included in child care administration for budgeting purposes.

City of Peterborough

Municipal Service Profile Ontario Works

Department		Service Overview		Service Level		
Community Services		<p>The City provides two components of income supports and other benefits to Ontario Works clients based on guidelines established by the Province of Ontario: (1) Financial assistance is provided for basic needs such as food and shelter costs. The level of financial assistance is prescribed by the Province and will vary based on family size, income, assets and shelter costs; (2) Employment assistance helps clients prepare for and find a job. The City uses an integrated approach to the delivery of financial assistance and employment assistance, with case managers responsible for the delivery of both components to clients. Employment counsellors also deliver employment assistance. Financial assistance includes regular Ontario Works, Temporary Care and Emergency Assistance, while employment assistance is provided to Ontario Works clients as well as non-disabled spouses and dependents of ODSP clients.</p>		Below Standard	At Standard	Above Standard
Division				<div><p>The City is compliant with Provincial guidelines for the delivery of Ontario Works.</p></div>		
Social Services						
Type of Service						
External						
Budget (in thousands)		Service Value		Performance and Benchmarking		
Operating Costs	\$ 44,398	<p>Social Assistance provides integrated financial and employment supports for low income individuals, allowing them to move towards employment and greater financial security. While social assistance ensures that basic and emergency needs are met, employment opportunities contributes towards enhancing employability for clients with the ultimate objective of sustainable employment. The benefits of the City's Social Assistance and Employment Opportunities extend beyond clients to their families and dependents, providing the opportunity to break the cycle of poverty.</p>		<p>For the purposes of our analysis, we have compared the City's indicators relating to Ontario Works to selected comparator service managers that have similar population levels, specifically Greater Sudbury, Kingston, Hastings, Brantford, Lambton and Oxford. The results of our analysis indicate that</p> <ul style="list-style-type: none">- The City has the highest rate of utilization of Ontario Works utilization of the comparator group, with 26.04 clients per thousand residents vs. the municipal average of 19.58 clients per thousand residents (representing a difference of 33%)- The City's cost per monthly caseload compares favourable to the comparator municipalities, recognizing that a number of factors determine cost per caseload. Overall, the City's monthly cost per case is \$1,170, compared to an average of \$1,069 per case for the comparator municipalities.- Overall, the City received senior government funding equal to 91.3% of its total costs, in comparison to an average of 88.5% for the selected comparator municipalities.- During 2018, the City determined eligibility within an average of five business days of screening, which is slightly higher than the four day average for the comparator municipalities.- With respect to Employment Services, 19.8% of the City's caseload reported income, with an average of 1.6% of the caseload exiting to employment on a monthly basis, both of which are higher than the average of the comparator municipalities (15.9% reporting income and 1.5% exiting to employment).		
Revenues	\$ (40,777)					
Net Levy	\$ 3,621					
FTEs	93.1					
		Basis for Delivery				
		<p>Mandatory – The City is designated under the Ontario Works Act and Ontario Regulation 136/98 as a Consolidated Municipal Service Manager for Ontario Works.</p>				

City of Peterborough

Municipal Service Profile Ontario Works

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Ontario Works clients, spouses and dependents ODSP non-disabled spouses and dependent adults participating in Employment Assistance services
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Community organizations that work with low income individuals and families
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Financial benefits Employment support services (workshops, access to technology) Employment referrals Data collection, analysis and reporting
Service Output Level	The quantum of service outputs provided to direct clients.	During 2018, the City received approximately 2,100 applications for social assistance, with an average monthly caseload of 3,599 cases representing 5,800 beneficiaries. During 2018, 650 Ontario Works cases exited to employment,
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the City's social assistance services is undertaken through its own resources.




City of Peterborough

Municipal Service Profile Ontario Works

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Administration and Employment Services	Mandatory	Own Resources	\$ 12,056,183	\$ (8,300,854)	\$ 3,755,329	94.1
Mandatory Benefits	Mandatory	Own Resources	\$ 32,476,640	\$ (32,476,640)	\$ -	-
					\$ -	
Less: Reallocation of Homelessness Program Manager			\$ (135,095)		\$ (135,095)	(1.0)
(salaries and benefits) to Homelessness Services					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 44,397,728	\$ (40,777,494)	\$ 3,620,234	93.1

City of Peterborough

Municipal Service Profile Discretionary Benefits

Department Community Services		Service Overview In addition to the primary components of Ontario Works (financial assistance and employment assistance), the City provides a range of discretionary benefits on behalf of the Province that are intended to support health and social inclusion needs. Included in the scope of discretionary benefits are dentures, glasses, orthotics, subsidized transit passes for adults and recreational/social subsidies for children. The City currently budgets \$15 per case for discretionary benefits, which exceeds the \$10 per case funded by the Province. While funeral costs are included in the scope of discretionary benefits, the City is required to fully fund the cost of funerals for indigent individuals under the Anatomy Act.		<table><tr><td colspan="2"></td><th colspan="3">Service Level</th></tr><tr><td colspan="2"></td><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"><div></div><p>The City is considered to be above standard as it provides a higher level of discretionary benefits than mandated by the Province.</p></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level					Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	<div></div> <p>The City is considered to be above standard as it provides a higher level of discretionary benefits than mandated by the Province.</p>			Essential	Traditional	Discretionary
		Service Level																						
		Below Standard	At Standard	Above Standard																				
Basis of Delivery	Mandatory	<div></div> <p>The City is considered to be above standard as it provides a higher level of discretionary benefits than mandated by the Province.</p>																						
	Essential																							
	Traditional																							
	Discretionary																							
Division Social Service																								
Type of Service External				Performance and Benchmarking Financial and performance indicators for discretionary benefit are incorporated within the analysis included in the profile for Ontario Works.																				
Budget (in thousands)																								
Operating Costs	\$	1,953																						
Revenues	\$	(1,204)																						
Net Levy	\$	749																						
FTEs		-																						
		Service Value Discretionary Benefits provide a further level of financial support to low income residents of the City, providing the means of funding key one-time expenditures that clients would be otherwise unable to afford.																						
		Basis for Delivery Mandatory – The City is designated under the Ontario Works Act and Ontario Regulation 136/98 as a Consolidated Municipal Service Manager for Ontario Works.																						

City of Peterborough

Municipal Service Profile Discretionary Benefits

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Ontario Works clients and family members Individuals that are not Ontario Works clients but who receive discretionary benefits Some of the benefits are available to ODSP clients and or family members
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Families and dependents of individuals receiving discretionary benefits Service Providers
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial benefits
Service Output Level	The quantum of service outputs provided to direct clients.	All Ontario Works and OSDP clients are eligible to apply for discretionary benefits, representing an average of 3,599 and 5,472 clients per month, respectively. On an annual basis, the City issued 3,866 subsidized transit passes to OW clients, with a further 9,180 subsidized transit passes issued to ODSP clients.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the City's discretionary benefits services is undertaken through its own resources.

City of Peterborough


Municipal Service Profile

Discretionary Benefits

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Discretionary Benefits - Provincially funded	Mandatory	Own Resources	\$ 1,893,438	\$ (1,190,175)	\$ 703,263	0.0
Discretionary Benefits - 100% Municipally funded	Mandatory	Own Resources	\$ 60,000	\$ (14,000)	\$ 46,000	0.0
(includes after hours costs and indigent persons funeral costs)					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 1,953,438	\$ (1,204,175)	\$ 749,263	-

City of Peterborough

Municipal Service Profile Children's Services Administration

<div>Department</div> <div>Community Services</div>		<div>Service Overview</div> <div>Children's Services Administration is responsible for the overall planning and management of services to children from birth to 12 years of age and their families. As part of this mandate, Children's Services Administration is responsible for the development of a Child Care and Early Years Programs and Services System Plan that addresses local needs as well as matters of Provincial interest, with the City working with a number of different stakeholders in executing on the strategy. As part of this role, Children's Services Administration acts as a liaison between the Province of Ontario, local child care and EarlyON service providers and other stakeholders to ensure the provision of quality, affordable and accessible licensed child care, EarlyON Child and Family programs and other supports from a system perspective.</div>		<div></div>														
<div>Division</div> <div>Social Services</div>				<div>Service Level</div> <div>Below Standard</div> <div>At Standard</div> <div>Above Standard</div>														
				<div>Basis of Delivery</div>	Mandatory	<div></div> <div>The City is compliant with applicable Provincial legislation and regulations.</div>												
					Essential													
					Traditional													
					Discretionary													
<div>Type of Service</div> <div>External</div>		<div>Service Value</div> <div>Children's Services is committed to providing services that foster early learning and child development, support children being cared for in a safe, nurturing environment, support the inclusion of children with special needs in licensed child care, enable parents to work or undertaken training or education leading to employment and facilitating linkages to other support services.</div>		<div>Performance and Benchmarking</div> <div>Available financial information for the comparator municipalities does not provide a detailed breakdown of children's services costs by specific function (e.g. administration, EarlyOn, expansion funding, child care) and as such, we are only able to provide comparative analysis at the overall level (i.e. all child care services). Accordingly, financial and performance indicators for administration activities are incorporated within the analysis included in the profile for Child Care, which presents the comparative analysis of the Division's child care services as a whole.</div>														
<div>Budget (in thousands)</div> <table><tr><td>Operating Costs</td><td>\$</td><td>720</td></tr><tr><td>Revenues</td><td>\$</td><td>(584)</td></tr><tr><td>Net Levy</td><td>\$</td><td>136</td></tr><tr><td>FTEs</td><td></td><td>7.80</td></tr></table>		Operating Costs	\$	720	Revenues	\$	(584)	Net Levy	\$	136	FTEs		7.80					
Operating Costs	\$	720																
Revenues	\$	(584)																
Net Levy	\$	136																
FTEs		7.80																
		<div>Basis for Delivery</div> <div>Mandatory – The City is designated under the Child Care and Early Years Act as a Service System Manager for children's services.</div>																

City of Peterborough

Municipal Service Profile Children's Services Administration




Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Children and their families in the City and County. Child care providers and other sector stakeholders (ie. School boards, SNR provider)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Employers that benefit from employees that have access to child care and other resources and supports Social service agencies and other stakeholders
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Child care and early years system planning (2) Child care and early years system oversight (3) Capacity building for system participants (4) Child care and early years advocacy
Service Output Level	The quantum of service outputs provided to direct clients.	<p>The City administers a children's services system that encompasses:</p> <ul style="list-style-type: none"> Four City operated child care centres 56 licensed child care centres, operated by 19 providers. Eight EarlyON sites, operated by two providers. 49 home-based licensed child care sites <p>Overall, the City is responsible for a child care and early years system that includes approximately 3,700 licensed spaces, with an additional 1500 children benefitting from child fee subsidies, 345 children benefitting from SNR supports and 2,300 children benefitting from EarlyON Child and Family programs.</p>
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Own Resources - The administration of the City's Children's Services is delivered primarily through its own resources.</p>

City of Peterborough

Municipal Service Profile

Children's Services Administration

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Children's Services Administration	Mandatory	Own Resources	\$ 719,779	\$ (583,910)	\$ 135,869	7.80
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 719,779	\$ (583,910)	\$ 135,869	7.8

<table><tr><th>Department</th></tr><tr><td>Community Services</td></tr></table>	Department	Community Services	<table><tr><th>Service Overview</th></tr><tr><td>The City's EarlyON Child and Family Centres provide parents and caregivers access to free, high quality drop-in programs and other services that build responsive adult-child relationships, provide information about child development, parenting, nutrition, and other topics that support their role. Drop-in programs for children birth to six years of age provide access to play based learning opportunities that support positive child development, health and well-being (reading, storytelling, sing-alongs), advice from staff trained in early childhood development, caregiver programs (infant sleep clinics, pre-post natal supports including infant sleep clinics and breastfeeding clinics) and connections with other community organizations providing programming to families. EarlyON is a combination of three predecessor programs (Early Years, Parenting and Family Literacy, Child Care Resource Centres), with overall responsibility delegated by the Province to service system managers (i.e. the City on January 1, 2018). In this capacity, the City provides funding to community providers.</td></tr></table>	Service Overview	The City's EarlyON Child and Family Centres provide parents and caregivers access to free, high quality drop-in programs and other services that build responsive adult-child relationships, provide information about child development, parenting, nutrition, and other topics that support their role. Drop-in programs for children birth to six years of age provide access to play based learning opportunities that support positive child development, health and well-being (reading, storytelling, sing-alongs), advice from staff trained in early childhood development, caregiver programs (infant sleep clinics, pre-post natal supports including infant sleep clinics and breastfeeding clinics) and connections with other community organizations providing programming to families. EarlyON is a combination of three predecessor programs (Early Years, Parenting and Family Literacy, Child Care Resource Centres), with overall responsibility delegated by the Province to service system managers (i.e. the City on January 1, 2018). In this capacity, the City provides funding to community providers.	<table><tr><th colspan="2"></th><th colspan="3">Service Level</th></tr><tr><th colspan="2"></th><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"><div></div><p>The City is compliant with applicable Provincial legislation and regulations.</p></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>			Service Level					Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	<div></div> <p>The City is compliant with applicable Provincial legislation and regulations.</p>			Essential	Traditional	Discretionary
Department																								
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<table><tr><th>Type of Service</th></tr><tr><td>External</td></tr></table> <table><tr><th colspan="2">Budget (in thousands)</th></tr><tr><td>Operating Costs</td><td>\$ 1,237</td></tr><tr><td>Revenues</td><td>\$ (1,237)</td></tr><tr><td>Net Levy</td><td>\$ -</td></tr><tr><td>FTEs</td><td>1.30</td></tr></table>	Type of Service	External	Budget (in thousands)		Operating Costs	\$ 1,237	Revenues	\$ (1,237)	Net Levy	\$ -	FTEs	1.30	<table><tr><th>Service Value</th></tr><tr><td>EarlyON contributes towards positive outcomes for children and their families during their formative years by providing a learning environment for children while at the same time providing supports and resources for parents and caregivers.</td></tr></table>	Service Value	EarlyON contributes towards positive outcomes for children and their families during their formative years by providing a learning environment for children while at the same time providing supports and resources for parents and caregivers.	<table><tr><th>Performance and Benchmarking</th></tr><tr><td>Available financial information for the comparator municipalities does not provide a detailed breakdown of children's services costs by specific function (e.g. administration, EarlyOn, expansion funding, child care) and as such, we are only able to provide comparative analysis at the overall level (i.e. all child care services). Accordingly, financial and performance indicators for EarlyON programming are incorporated within the analysis included in the profile for Child Care, which presents the comparative analysis of the Division's child care services as a whole.</td></tr></table>	Performance and Benchmarking	Available financial information for the comparator municipalities does not provide a detailed breakdown of children's services costs by specific function (e.g. administration, EarlyOn, expansion funding, child care) and as such, we are only able to provide comparative analysis at the overall level (i.e. all child care services). Accordingly, financial and performance indicators for EarlyON programming are incorporated within the analysis included in the profile for Child Care, which presents the comparative analysis of the Division's child care services as a whole.						
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	<table><tr><th>Basis for Delivery</th></tr><tr><td>Mandatory – The City is designated under the Child Care and Early Years Act as a Service System Manager for children's services.</td></tr></table>	Basis for Delivery	Mandatory – The City is designated under the Child Care and Early Years Act as a Service System Manager for children's services.																					
Basis for Delivery																								
Mandatory – The City is designated under the Child Care and Early Years Act as a Service System Manager for children's services.																								

City of Peterborough

Municipal Service Profile EarlyON

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Children and their families in the City and County.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Children and their families and caregivers attending EarlyON centres
Service Output	The output of a service that fulfills a recognized client's need.	(1) Financial support to EarlyON centres (2) Professional Learning and Capacity Building (3) Planning and Data Analysis Services
Service Output Level	The quantum of service outputs provided to direct clients.	The City provides financial support to two EarlyON service providers who administer a total of eight program sites. On an annual basis, approximately 2,300 children are serviced by the City's EarlyON providers.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	External - EarlyON services are delivered by community organizations, with the City acting as a transfer payment agency for the Province of Ontario.







City of Peterborough

Municipal Service Profile EarlyON

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
EarlyON Child and Family Centres	Mandatory	External	\$ 1,236,657	\$ (1,236,657)	\$ -	1.30
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 1,236,657	\$ (1,236,657)	\$ -	1.3

City of Peterborough

Municipal Service Profile Child Care

<table><tr><th colspan="2">Department</th></tr><tr><td colspan="2">Community Services</td></tr></table>	Department		Community Services		<table><tr><th colspan="2">Service Overview</th></tr><tr><td colspan="2">The City is responsible for the funding and oversight of approximately 3,700 licensed child care spaces through (i) the provision of financial support to licensed child care providers (including home-based child care); (ii) the operation of four City child care centres; (iii) the payment of fee subsidy to eligible parents and caregivers; and (iv) the provision of Special Needs Resource funding to support children with special needs. In addition to funding, the City also provides advice and assistance to child care providers to support sustainability of high quality services. Through the Ministry of Education, the City also monitors and supports issues relating to licensed child care providers within the system.</td></tr></table>	Service Overview		The City is responsible for the funding and oversight of approximately 3,700 licensed child care spaces through (i) the provision of financial support to licensed child care providers (including home-based child care); (ii) the operation of four City child care centres; (iii) the payment of fee subsidy to eligible parents and caregivers; and (iv) the provision of Special Needs Resource funding to support children with special needs. In addition to funding, the City also provides advice and assistance to child care providers to support sustainability of high quality services. Through the Ministry of Education, the City also monitors and supports issues relating to licensed child care providers within the system.		<table><tr><th colspan="2"></th><th colspan="2">Service Level</th></tr><tr><th colspan="2"></th><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="2">Excluding direct operated child care centres, the City's child care programs are considered to be at standard</td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td><td colspan="3" rowspan="2">The City's directly operated child care centres represent a discretionary program as there is no requirement for the direct involvement of the service manager</td></tr><tr><td>Discretionary</td></tr></table>			Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	Excluding direct operated child care centres, the City's child care programs are considered to be at standard 			Essential	Traditional	The City's directly operated child care centres represent a discretionary program as there is no requirement for the direct involvement of the service manager 			Discretionary
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Community Services																														
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Social Services																														
<table><tr><th colspan="2">Type of Service</th></tr><tr><td colspan="2">External</td></tr></table>	Type of Service		External		<table><tr><th colspan="2">Service Value</th></tr><tr><td colspan="2">Children's Services supports a child care system that meets the needs of children from birth to aged 12 and their families for affordable, accessible, quality and responsive child care and other supports. Through the delivery of integrated services and resources, Children's Services and its collaborating organizations contribute towards improved outcomes for children, enhanced well-being for families and greater opportunities for employment and training for parents.</td></tr></table>	Service Value		Children's Services supports a child care system that meets the needs of children from birth to aged 12 and their families for affordable, accessible, quality and responsive child care and other supports. Through the delivery of integrated services and resources, Children's Services and its collaborating organizations contribute towards improved outcomes for children, enhanced well-being for families and greater opportunities for employment and training for parents.		<table><tr><th colspan="2">Performance and Benchmarking</th></tr><tr><td colspan="2">For the purposes of our analysis, we have compared the City's indicators relating to Children's Services to selected comparator service managers that have similar population levels, specifically Greater Sudbury, Kingston, Hastings, Brantford, Lambton and Oxford. The results of our analysis indicate that</td></tr><tr><td colspan="2">- The City's investment in children's services is slightly higher than the average of the comparator municipalities. During 2018, the City spent an average of \$1,302 per child aged 0 to 9, compared to an average of \$1,260 per child for the comparator municipalities. Overall, the City's investment per child was the third highest of the seven municipalities included in the analysis.</td></tr><tr><td colspan="2">- During 2018, the City reported the lowest level of non-taxation revenue for children's services of the comparator municipalities, with 77.7% of operating costs funded through non-taxation sources (grants and parent fees), compared to an average of 92.9% of operating costs funded through non-taxation revenue for the comparator municipalities.</td></tr><tr><td colspan="2">To a certain extent, the differential in the City's child care costs reflects the fact that it includes the additional costs associated with the Directly Operated child care programs. Of the five comparator service managers, only Hastings and Brantford have directly operated child care programs. Given the cost differential between municipal and third party child care providers, the direct operation of child care centres by the City would result in higher overall costs than the comparator service managers.</td></tr></table>	Performance and Benchmarking		For the purposes of our analysis, we have compared the City's indicators relating to Children's Services to selected comparator service managers that have similar population levels, specifically Greater Sudbury, Kingston, Hastings, Brantford, Lambton and Oxford. The results of our analysis indicate that		- The City's investment in children's services is slightly higher than the average of the comparator municipalities. During 2018, the City spent an average of \$1,302 per child aged 0 to 9, compared to an average of \$1,260 per child for the comparator municipalities. Overall, the City's investment per child was the third highest of the seven municipalities included in the analysis.		- During 2018, the City reported the lowest level of non-taxation revenue for children's services of the comparator municipalities, with 77.7% of operating costs funded through non-taxation sources (grants and parent fees), compared to an average of 92.9% of operating costs funded through non-taxation revenue for the comparator municipalities.		To a certain extent, the differential in the City's child care costs reflects the fact that it includes the additional costs associated with the Directly Operated child care programs. Of the five comparator service managers, only Hastings and Brantford have directly operated child care programs. Given the cost differential between municipal and third party child care providers, the direct operation of child care centres by the City would result in higher overall costs than the comparator service managers.											
Type of Service																														
External																														
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Basis for Delivery																														
Mandatory – The City is designated under the Child Care and Early Years Act as a Service System Manager for children's services.																														

City of Peterborough

Municipal Service Profile Child Care

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Children and their families in the City and County. Child care providers that receive funding and other assistance from the City Children that attend City-operated child care centres Five Counties Children's Centre that receives funding to deliver SNR supports.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Families and children attending child care programs funded by the City Families and caregivers of children attending City-operated child care centres Employers that benefit from employee access to child care
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Child care fee subsidy (2) Funding for licensed child care provided by third parties (e.g. GOG, WEG, Special Purpose, LHBCCF, Expansion and ELCC) (3) Licenced child care provided directly by the City (4) Capacity building for licensed child care providers (5) Innovation and best practice development for child care (6) Funding Support for children with special needs
Service Output Level	The quantum of service outputs provided to direct clients.	<p>Children's Services provides support and oversight of a system that includes:</p> <ul style="list-style-type: none"> Approximately 3,700 licensed child care spaces Four City-operating child care centres 56 licensed sites operated by 19 third party child care providers Subsidy payments for 1,500 children, based on household need Special needs resource supports for 345 children with special needs 49 licensed home-based sites
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	<p>Combined - The delivery of licensed child care is undertaken through a combination of the City's resources (four child care centres) and community providers.</p>

City of Peterborough




Municipal Service Profile

Child Care

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTEs
Directly Operated Child Care	Mandatory	Own Resources	\$ 2,151,253	\$ (1,793,095)	\$ 358,158	25.48
Expansion Funding	Mandatory	External	\$ 2,048,083	\$ (2,048,083)	\$ -	1.45
Children's Services - Core Funding	Mandatory	External	\$ 11,908,025	\$ (11,144,629)	\$ 763,396	0.00
Early Learning Child Care	Mandatory	External	\$ 792,960	\$ (792,960)	\$ -	0.95
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 16,900,321	\$ (15,778,767)	\$ 1,121,554	27.88

City of Peterborough

Municipal Service Profile Community Development Program

Department Community Services		Service Overview Community Development Program implements the City's Community Wellbeing Plan (also the Community Social Plan, 2002) and the Age-friendly Peterborough Plan. This is done through social planning, coordination, advocacy, liaison, team building, capacity building, and generating external resources (such as grants and sponsorships). Included within the scope of the Community Development Program is (i) Senior's Homemakers; (ii) Age-friendly Peterborough; (iii) County Outreach; (iv) food security programs; and (v) service agreements with third parties.		<table><tr><td colspan="2"></td><td colspan="3">Service Level</td></tr><tr><td colspan="2"></td><td>Below Standard</td><td>At Standard</td><td colspan="2">Above Standard</td></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="5" rowspan="4"><div></div><p>The nature of City's expanded social services is consistent with other municipalities.</p></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level					Below Standard	At Standard	Above Standard		Basis of Delivery	Mandatory	<div></div> <p>The nature of City's expanded social services is consistent with other municipalities.</p>					Essential	Traditional	Discretionary
		Service Level																									
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Basis of Delivery	Mandatory	<div></div> <p>The nature of City's expanded social services is consistent with other municipalities.</p>																									
	Essential																										
	Traditional																										
	Discretionary																										
Division Social Services																											
Type of Service External				Performance and Benchmarking We are aware that other communities make investments in social and community development programs similar to the City's Community Development Programming. However, financial information relating to these investments in other municipalities is not readily available, precluding a comparative analysis with other municipalities.																							
Budget (in thousands)																											
Operating Costs	\$	394																									
Revenues	\$	(186)																									
Net Levy	\$	208																									
FTE's		2.0																									
		Basis for Delivery Traditional – A number of municipalities provide expanded social services beyond those mandated by the Province.																									

City of Peterborough

Municipal Service Profile

Other Community Development Programming

Profile Component	Definition	
Direct Client		<ul style="list-style-type: none"> Organizations receiving funding through the Program for social services Organizations partnering on programs Low-income residents in City, County and First Nations both on and off social assistance Low-income residents and Older adults needing system navigation and information for programs and services Food insecure residents
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Vulnerable residents and their family members that benefit from organizations receiving funding under the City's Community Development Programming Seniors and caregivers that receive support through Age-friendly Peterborough activities Individuals benefiting from food security programs Partnering organizations who share community development objectives
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Community needs identification and response strategy development (2) Information, referrals, liaisons, communications with residents and partners (3) Tools, programs, and information targeting older adults (4) Liaison and collaboration with other City departments (5) Liaison and collaboration with Peterborough County municipalities (6) County drop-in centres (7) Support for food security programs (8) Financial contributions to organizations (9) Social services advocacy
Service Output Level	The quantum of service outputs provided to direct clients.	<ul style="list-style-type: none"> 600 County drop-in visits annually 1,750 seniors participating in various educational senior events annually 80,000 meals provided to low-income residents annually Capacity building grants ranging from \$2500 to \$1.48 million Clothing and coats provided to between 400-600 County residents annually Growth in referrals through 211 Initiation of 6 projects aimed at quality of life improvements for older adults
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The City uses a combination of its own staff and third party partners (i.e. volunteers, agencies, institutions, businesses, Townships, First Nations) to delivery the Community Development Program. Age-friendly Peterborough has 10 committees ranging from 6 to 25 members each made up of third party partners.


City of Peterborough

Municipal Service Profile Other Community Development Programming

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Community development administration and delivery	Traditional	Own Resources	\$ 394,059	\$ (186,417)	\$ 207,642	2.0
Total			\$ 394,059	\$ (186,417)	\$ 207,642	2.0

City of Peterborough

Municipal Service Profile Homemakers

<div>Department</div> <div>Community Services</div>		<div>Service Overview</div> <div>The City's Homemakers service provides in-home housekeeping services to qualifying low-income seniors and other individuals, allowing them to remain in their homes.</div>		<div><div></div><div>Service Level</div><div><div>Below Standard</div><div>At Standard</div><div>Above Standard</div></div></div>														
<div>Division</div> <div>Social Services</div>				<div>Basis of Delivery</div>	Mandatory	<div>Homemaker services are provided by a number of municipalities and the City's contribution is consistent with the cost-sharing arrangement with the MOHLTC (i.e. no additional discretionary spending).</div> <div></div>												
					Essential													
					Traditional													
					Discretionary													
<div>Type of Service</div> <div>External</div>		<div>Service Value</div> <div>The Homemaker's service is consistent with the concept of Age Friendly Peterborough by allowing residents to stay in their homes longer. From a public policy perspective, allowing residents to age in place has been demonstrated to positively contribute toward their physical and mental wellbeing, as well as alleviate pressures on other organizations such as long-term care homes and hospitals.</div>		<div>Performance and Benchmarking</div>														
<div>Budget (in thousands)</div> <table><tr><td>Operating Costs</td><td>\$</td><td>150</td></tr><tr><td>Revenues</td><td>\$</td><td>(126)</td></tr><tr><td>Net Levy</td><td>\$</td><td>24</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>		Operating Costs	\$	150	Revenues	\$	(126)	Net Levy	\$	24	FTE's		-					
Operating Costs	\$	150																
Revenues	\$	(126)																
Net Levy	\$	24																
FTE's		-																
		<div>Basis for Delivery</div> <div>Traditional – A number of municipalities provide homemaker services through funding agreements with the Ministry of Health and Long-term Care.</div>																

City of Peterborough

Municipal Service Profile Homemakers

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Low-income older adults and other individuals living independently that require assistance with housekeeping
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Family members of seniors receiving services from the City Healthcare and long-term care organizations that benefit from the ability of residents to age in place
Service Output	The output of a service that fulfills a recognized client's need.	(1) Assistance with household activities
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, approximately 105 low-income seniors and people with disabilities receive assistance with housekeeping chores through the Homemaker program.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Third party - The City uses third party providers for the delivery of its homemakers services.

City of Peterborough

Municipal Service Profile Homemakers

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Homemakers	Traditional	Third Party	\$ 150,000	\$ (126,000)	\$ 24,000	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 150,000	\$ (126,000)	\$ 24,000	-

City of Peterborough

Municipal Service Profile

Other Community Development Programming: Social Assistance Restructuring Fund

<div>Department</div> <div>Community Services</div>	<div>Service Overview</div> <div>The Social Assistance Restructuring Fund came from a Provincial requirement for municipalities to invest in local poverty reduction initiatives in the mid 1990's. This fund has been used to fill gaps in programs and services both internally and externally where dedicated funding is not available.</div>	<table><tr><td></td><td colspan="3">Service Level</td></tr><tr><td></td><td>Below Standard</td><td>At Standard</td><td>Above Standard</td></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="2" rowspan="4"><div>Other Community Development Programming: SAR Fund involves discretionary investments in Discretionary Benefits (e.g. Public Health to address gaps in dental care for low-income adults)</div><div></div></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>		Service Level				Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	<div>Other Community Development Programming: SAR Fund involves discretionary investments in Discretionary Benefits (e.g. Public Health to address gaps in dental care for low-income adults)</div> <div></div>		Essential	Traditional	Discretionary
	Service Level																
	Below Standard	At Standard	Above Standard														
Basis of Delivery	Mandatory	<div>Other Community Development Programming: SAR Fund involves discretionary investments in Discretionary Benefits (e.g. Public Health to address gaps in dental care for low-income adults)</div> <div></div>															
	Essential																
	Traditional																
	Discretionary																
<div>Division</div> <div>Social Services</div>																	
<div>Type of Service</div> <div>Internal & External</div>	<div>Service Value</div> <div>The Community Development Program is intended to improve the well-being of individuals and the community across the City, County and First Nations.</div>	<div>Performance and Benchmarking</div> <div>We are aware that other communities make discretionary investments in social and community programs similar to the City's Social Assistance Restructuring Fund. However, financial information from other municipalities relating to these investments is not publicly available, precluding a comparative analysis with other municipalities.</div>															
<div>Budget (in thousands)</div> <table><tr><td>Operating Costs</td><td>\$</td><td>142</td></tr><tr><td>Revenues</td><td>\$</td><td>(24)</td></tr><tr><td>Net Levy</td><td>\$</td><td>118</td></tr><tr><td>FTE's</td><td></td><td>-</td></tr></table>	Operating Costs	\$	142	Revenues	\$	(24)	Net Levy	\$	118	FTE's		-	<div>Basis for Delivery</div> <div>Discretionary – A number of municipalities provide expanded social services beyond those mandated by the Province.</div>				
Operating Costs	\$	142															
Revenues	\$	(24)															
Net Levy	\$	118															
FTE's		-															

City of Peterborough

Municipal Service Profile

Other Community Development Programming: Social Assistance Restructuring Fund

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Internal and external programs and partners delivering services that fill gaps for low-income residents Social Assistance and non-SAR's Clients (receive baby supplies and Helping Hands funds)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Vulnerable residents and their family members that benefit from organizations receiving funding under the SAR Fund
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> Financial contributions to organizations for direct poverty reduction programs Unique community needs identification and response strategy development
Service Output Level	The quantum of service outputs provided to direct clients.	<ul style="list-style-type: none"> 291 families received assistance with baby supplies (i.e. car seat, high chair, stroller, crib, baby gate, etc.) (2018) 218 low-income individuals received assistance with dental treatment (2018) Approximately 325 clients receive gifts cards (for groceries, cloths, etc.) through the Helping Hands Fund
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Combined - The City uses a combination of its own staff and third party partners to deliver programs and services, including Peterborough Public Health for low-income adult dental care.

City of Peterborough

Municipal Service Profile

Other Community Development Programming: Social Assistance Restructuring Fund

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Services for low income families and children:						
Baby Supplies	Discretionary	Combined	\$ 30,000	\$ -	\$ 30,000	0.0
OW Helping Hands	Discretionary	Combined	\$ 35,000	\$ -	\$ 35,000	0.0
Other Projects	Discretionary	Combined	\$ 76,686	\$ (24,087)	\$ 52,599	0.0
Total			\$ 141,686	\$ (24,087)	\$ 117,599	-

City of Peterborough

Municipal Service Profile

Housing and Homelessness Administration

<div>Department</div> <div>Community Services</div>		<div>Service Overview</div> <div>Housing and Homelessness Administration encompasses those activities that relate to the overall management of the City's housing and homelessness services, based on the framework established in the City's Housing and Homelessness Action Plan. This includes ongoing planning and strategy development, data analysis, interaction with community agencies that deliver housing and homelessness services and coordination with other functional units within the City that play a role in homelessness prevention (e.g. Social Assistance).</div>		<div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> 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City of Peterborough

Municipal Service Profile

Housing and Homelessness Administration

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Individuals experiencing housing and homelessness challenges • Organizations involved in housing services • City departments impacted by housing issues
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	
Service Output	The output of a service that fulfills a recognized client's need.	(1) Housing and Homelessness Plan development and implementation (2) Maintaining Social Housing Service Levels (3) Ensuring housing provider compliance with the Housing Services Act (4) Coordination with non-profit housing service providers
Service Output Level	The quantum of service outputs provided to direct clients.	The City's housing system involves approximately 2,000 social housing units, with approximately 29,000 shelter days of care provided annually. The City funds 3 emergency shelters and 1 overflow shelter.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	Own Resources - The administration of the City's housing services, including planning and strategy development, is undertaken through its own resources.

City of Peterborough




Municipal Service Profile

Housing Administration

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Housing Administration	Mandatory	Own Resources	\$ 945,370	\$ (525,973)	\$ 419,397	6.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 945,370	\$ (525,973)	\$ 419,397	6.0

City of Peterborough

Municipal Service Profile Housing Services

Department Community Services		Service Overview Housing Services is responsible for the overall administration of social housing programs through the provision of operating funding to social housing providers (including Peterborough Housing Corporation), as well as funding for the Housing Resource Centre and Housing Access Peterborough. Housing Services also administers funding to private-sector entities involved in the construction of new affordable housing (IAH-E) and rent supplements. Housing Services monitors provider and program compliance with legislation, develops housing policies, monitors compliance with funding agreements and provides assistance and advice to stakeholders.		<table><tr><td colspan="2"></td><th colspan="3">Service Level</th></tr><tr><td colspan="2"></td><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"><div></div><p>The City's housing services are considered to be above standard due to the higher level of municipal levy support for discretionary rent supplements above the Provincial minimum service level standard.</p></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level					Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	<div></div> <p>The City's housing services are considered to be above standard due to the higher level of municipal levy support for discretionary rent supplements above the Provincial minimum service level standard.</p>			Essential	Traditional	Discretionary
		Service Level																						
		Below Standard	At Standard	Above Standard																				
Basis of Delivery	Mandatory	<div></div> <p>The City's housing services are considered to be above standard due to the higher level of municipal levy support for discretionary rent supplements above the Provincial minimum service level standard.</p>																						
	Essential																							
	Traditional																							
	Discretionary																							
Division Social Services																								
Type of Service External		Service Value Housing provides a solid foundation for people as they work, seek jobs, care for each other and live healthy, productive lives. Housing is fundamental to creating successful communities and preventing homelessness. Safe and stable housing provides a good basis to raise children. It is a crucial factor in a child's success at school and in continuing to higher education and employment. Families and individuals must have housing that is affordable and meets their unique needs, for the well-being of the Peterborough community.		Performance and Benchmarking Financial and performance indicators for Housing Services are incorporated within the analysis included in the profile for Housing Administration.																				
Budget (in thousands) <table><tr><td>Operating Costs</td><td>\$</td><td>13,522</td></tr><tr><td>Revenues</td><td>\$</td><td>(9,125)</td></tr><tr><td>Net Levy</td><td>\$</td><td>4,397</td></tr><tr><td>FTEs</td><td></td><td>-</td></tr></table>		Operating Costs	\$	13,522	Revenues	\$	(9,125)	Net Levy	\$	4,397	FTEs		-	Basis for Delivery Mandatory – The City is designated under the Housing Services Act and Ontario Regulation 367/11 as a Consolidated Municipal Service Manager and as such, is responsible for housing services										
Operating Costs	\$	13,522																						
Revenues	\$	(9,125)																						
Net Levy	\$	4,397																						
FTEs		-																						

City of Peterborough

Municipal Service Profile Housing Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> • Social housing providers receiving subsidies • Property owners receiving rent supplements • Individuals awaiting social housing (wait list management) • Organizations receiving subsidies for affordable housing development • Senior government agencies (reporting)
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> • Residents of social and affordable housing units funded by the City • Families of individuals receiving services
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Social housing provider subsidies (2) Rent supplements paid to landlords (3) Affordable housing capital subsidies (4) Social housing intake (5) Social housing wait list management (6) Reporting, data analysis and monitoring
Service Output Level	The quantum of service outputs provided to direct clients.	Housing Services provides financial and other support to 16 not-for-profit organizations and the Peterborough Housing Corporation, which collectively manage almost 2,000 social housing units. The City also provides rent supplements for xxx individuals through agreements with landlords.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	External - The City relies primarily on third parties for the delivery of housing services.

City of Peterborough




Municipal Service Profile

Housing Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Peterborough Housing Corporation	Mandatory	External	\$ 3,750,000	\$ (2,416,031)	\$ 1,333,969	0.0
Rent Supplement Programs	Discretionary	External	\$ 2,178,250	\$ (1,503,720)	\$ 674,530	0.0
Non-Profit and Native Housing Providers	Mandatory	External	\$ 7,140,000	\$ (4,956,860)	\$ 2,183,140	0.0
Housing Resource Centre	Mandatory	External	\$ 308,000	\$ (168,784)	\$ 139,216	0.0
Housing Access Peterborough	Mandatory	External	\$ 145,500	\$ (79,734)	\$ 65,766	0.0
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 13,521,750	\$ (9,125,129)	\$ 4,396,621	-

City of Peterborough

Municipal Service Profile Homelessness Services

Department Community Services		Service Overview The City provides funding to 9 community agencies delivering homelessness prevention, outreach, emergency shelter, transitional housing and supportive housing under 11 contract arrangements. The City also provides support to these community agencies to assist with capacity building. In April 2019, the City established a Coordinated Access System to help prevent homelessness and to match individuals and families experiencing homelessness to housing and support resources based on level of need and supports available. The City has a By Name Priority List of people experiencing homelessness that is updated daily. Using a Housing First approach, participating agencies in Peterborough work together to assess people's housing related needs, and connect them to available supports to find and keep housing.		<table><tr><th colspan="2"></th><th colspan="3">Service Level</th></tr><tr><th colspan="2"></th><th>Below Standard</th><th>At Standard</th><th>Above Standard</th></tr><tr><td rowspan="4">Basis of Delivery</td><td>Mandatory</td><td colspan="3" rowspan="4"><div></div><p>The City's homeless services are considered to be at standard.</p></td></tr><tr><td>Essential</td></tr><tr><td>Traditional</td></tr><tr><td>Discretionary</td></tr></table>					Service Level					Below Standard	At Standard	Above Standard	Basis of Delivery	Mandatory	<div></div> <p>The City's homeless services are considered to be at standard.</p>			Essential	Traditional	Discretionary
		Service Level																						
		Below Standard	At Standard	Above Standard																				
Basis of Delivery	Mandatory	<div></div> <p>The City's homeless services are considered to be at standard.</p>																						
	Essential																							
	Traditional																							
	Discretionary																							
Division Social Services																								
Type of Service External																								
Budget (in thousands)																								
Operating Costs		\$	5,648																					
Revenues		\$	(4,847)																					
Net Levy		\$	801																					
FTEs			3.0																					
		Service Value Residents use homelessness prevention services more frequently when they are at risk of homelessness. They stabilize their housing through short-term financial assistance, to prevent eviction or disconnection of utilities. Some residents experience periods of homelessness. They “couch surf” with friends, stay in emergency shelters or live outside. The By Name List identifies 112 individuals experiencing chronic homelessness and persistent problems finding and maintaining a home. They use shelters frequently, for long periods of time. For these individuals, the emergency shelters and overflow are frequently accessed services.																						
		Basis for Delivery Mandatory – The City is designated under the Housing Services Act and Ontario Regulation 367/11 as a Consolidated Municipal Service Manager and as such, is the delivery agent for the Community Homelessness Prevention Initiative. The City also receives Home for Good supportive housing funding from the province. The City is not the Community Entity for the Government of Canada's Reaching Home Canada funding but works closely and is well aligned with the Reaching Home Community Entity locally (United Way of Peterborough and District).																						
				Performance and Benchmarking Financial and performance indicators for Homelessness Services are incorporated within the analysis included in the profile for Housing Administration.																				

City of Peterborough

Municipal Service Profile Homelessness Services

Profile Component	Definition	
Direct Client	A party that receives a service output and a service value.	<ul style="list-style-type: none"> Organizations receiving funding from the City for homelessness services. Housing Stability Fund clients (through social assistance) Directly fund 3 emergency shelters and 1 overflow shelter for a total of 110 beds - 80 beds available 24/7/365 and 30 beds available 12/7/365.
Indirect Client	A set of parties that benefits from a service value without receiving the service output directly.	<ul style="list-style-type: none"> Individuals and families experiencing or at risk of homelessness.
Service Output	The output of a service that fulfills a recognized client's need.	<ol style="list-style-type: none"> (1) Funding for homelessness services (2) Assistance and advice with respect to capacity building (3) Homelessness system planning, system oversight and advocacy
Service Output Level	The quantum of service outputs provided to direct clients.	On an annual basis, the City provides funding in support of more than 29,000 shelter days of care, with a further 2,700 issuances under the Housing Stability Fund.
Primary Delivery Model	How the service is predominantly delivered, recognizing that a combination of delivery models may be used.	External - The delivery of homelessness services is undertaken by community agencies, with the City providing funding and capacity building. The City also provides outreach support to shelters and street outreach, case conferencing participation and leads the Build for Zero collaborative to end chronic homelessness.

City of Peterborough

Municipal Service Profile Homelessness Services

Sub-Service/Process	Basis for Delivery	Delivery Model	Financial Information (2019 Budget)			
			Operating Costs	Non-Taxation Revenue	Net Levy Requirement	FTE's
Homelessness	Mandatory	External	\$ 4,529,844	\$ (3,863,899)	\$ 665,945	1.0
Home For Good	Mandatory	External	\$ 983,236	\$ (983,236)	\$ -	1.0
					\$ -	
Homelessness Program Manager included in Ontario Works			\$ 135,095		\$ 135,095	1.0
Administration for budgeting purposes					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
Total			\$ 5,648,175	\$ (4,847,135)	\$ 801,040	3.0



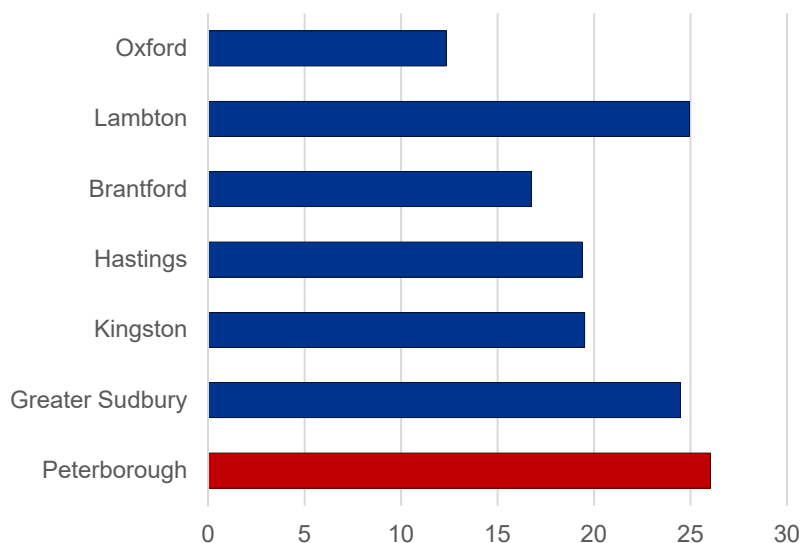
City of Peterborough

Appendix B Comparative Analysis

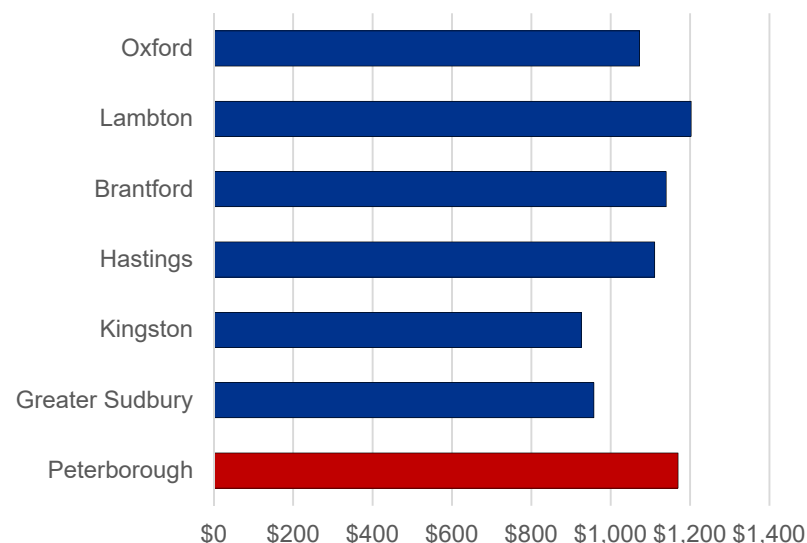


Ontario Works Indicators

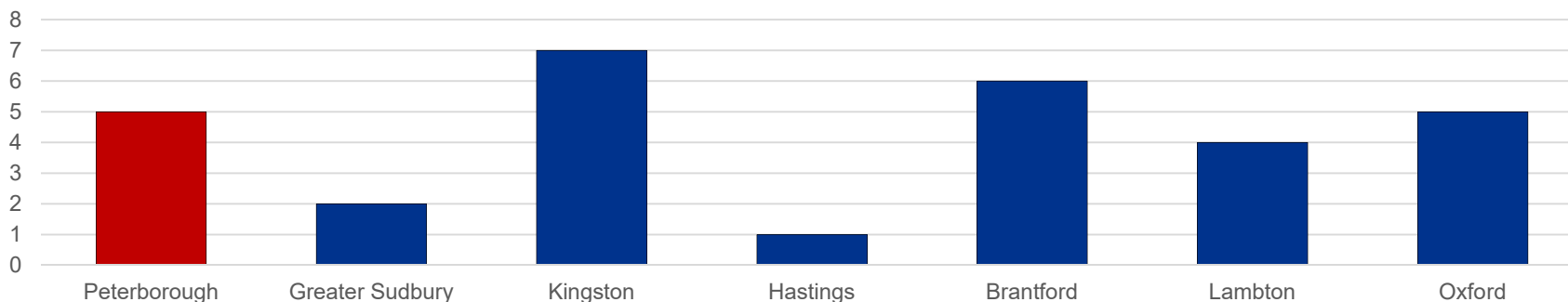
Average Monthly Caseload per Thousand Residents



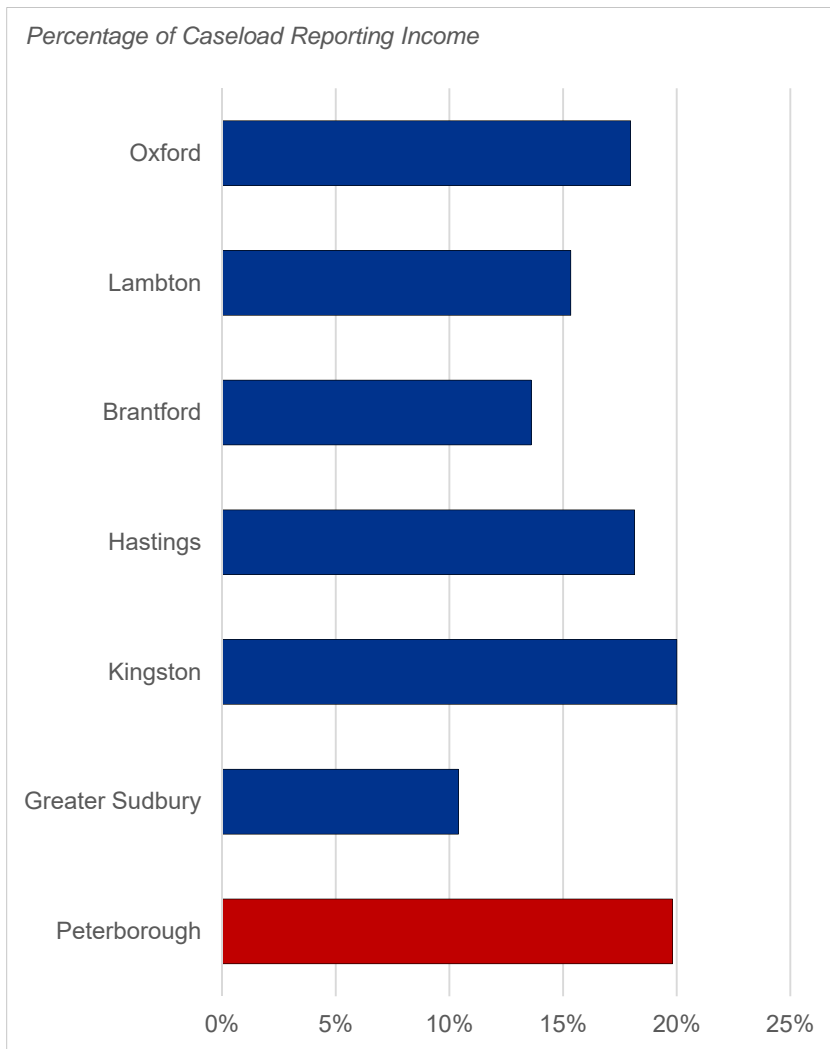
Average Monthly Cost per Case



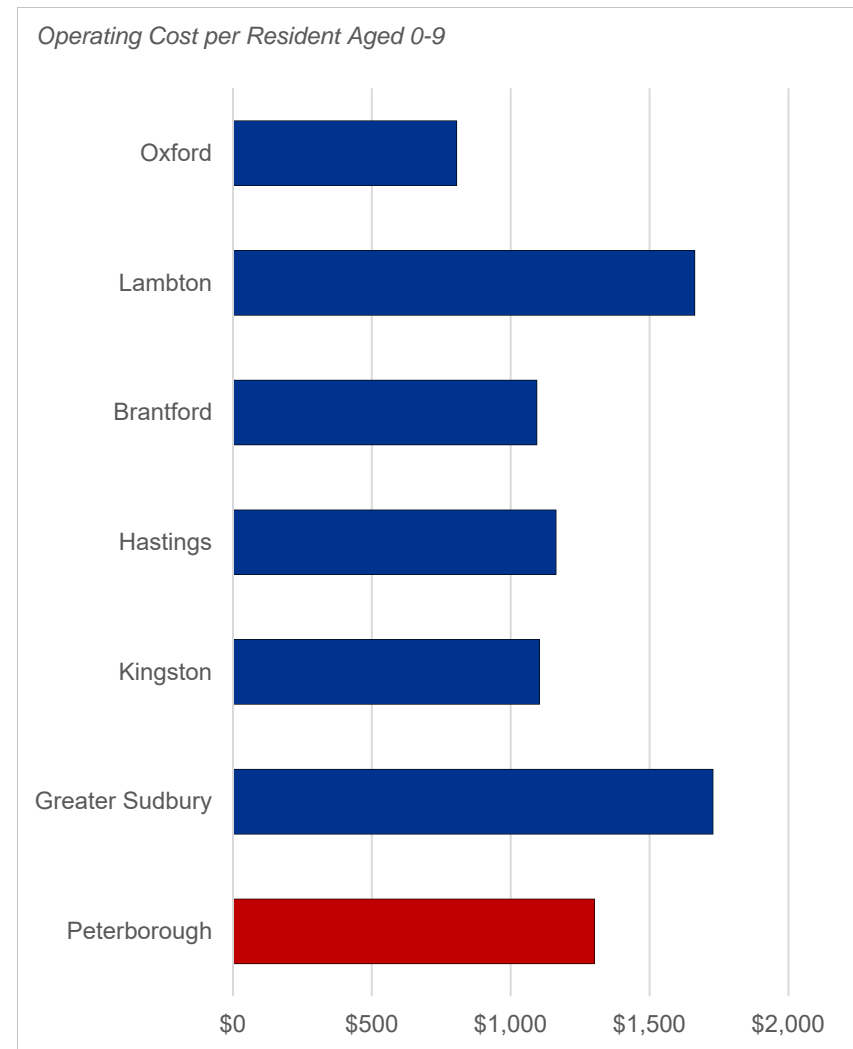
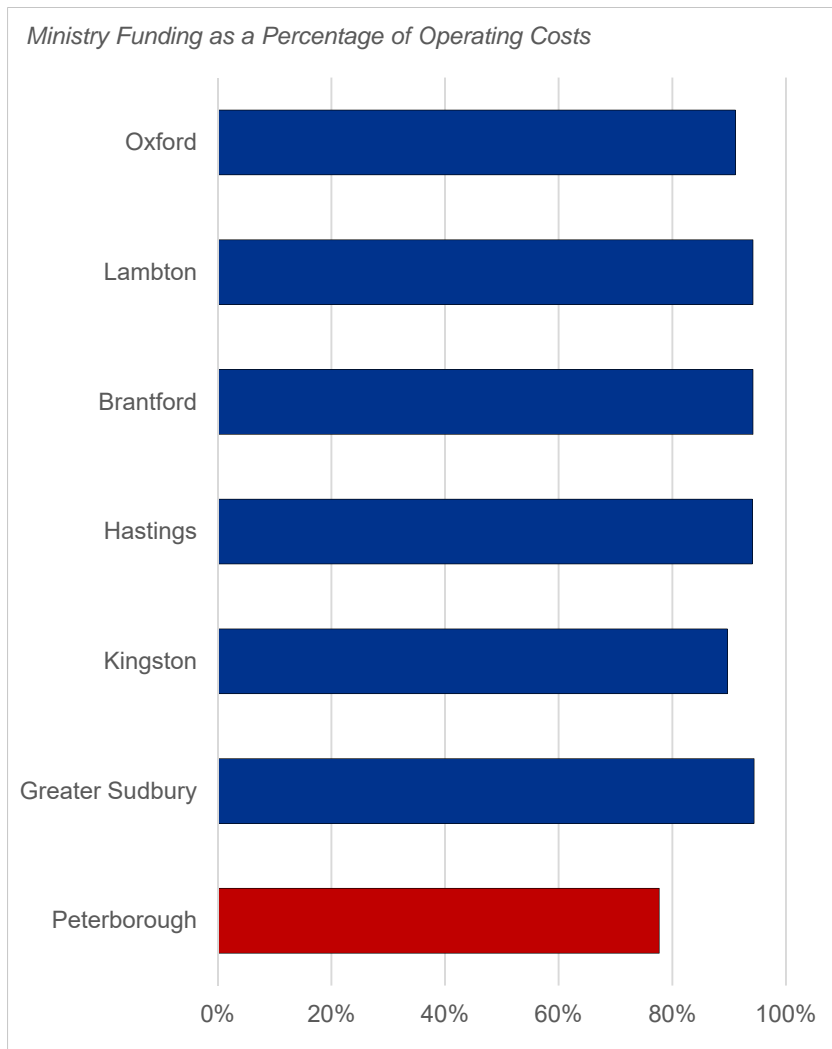
Days Required to Determine Eligibility



Ontario Works Indicators



Children Services Indicators



Housing and Homelessness Indicators





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