



City of Peterborough

# Social Services Division Review

## Presentation to City Council

December 9, 2019



# Presentation Agenda

- Introduction
- Overview of the Review
- Key Findings
- Potential Courses of Action

# Overview of the Review

- Overall objective is to identify potential cost savings through:
  - Service level changes
  - Process efficiency improvements
- Scope of the review included:
  - Ontario Works (financial assistance and employment services)
  - Children and family services
  - Housing
  - Homelessness
  - Community development
- The focus of our review was on the identification of potential cost reductions and operating efficiencies and did not consider customer impacts or public policy objectives

# Key Findings

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# CSD19-018 Appendix B

## 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	–
<b>Total</b>		<b>\$84,843,967</b>	<b>–</b>	<b>\$544,059</b>	<b>\$2,292,939</b>	<b>\$4,548,932</b>	<b>\$83,132,033</b>	<b>–</b>
Percentage of Total		96.8%	–	0.6%	2.6%	5.2%	94.8%	–

# Key Findings

- In comparison to the selected service managers, the City's costs and operating performance are generally favourable
- While the majority of the Division's services are mandatory and delivered at standard, some exceptions were noted that could provide cost reductions to the City
- A number of potential areas for efficiencies were identified with respect to the City's processes and workflows
  - Underutilization of technology and reliance on paper
  - Duplication of work efforts
  - Preventable errors
  - High service level standards
  - Training requirements
  - Compliance with standard operating procedures

# Potential Courses of Action

- Consideration of service level reductions
- Implementation of process improvements
  - Priority 1 – Preventable errors
  - Priority 2 – Eliminating duplication of work efforts
  - Priority 3 – Increasing digitization and technology utilization



# Potential Courses of Action

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)
<b>Total potential savings</b>		<b>\$5,115,618</b>	<b>\$513,268</b>	<b>\$1,570,500</b>



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