



City of
Peterborough

TO: Members of the Budget Committee

FROM: Ken Doherty, Director of Community Services

MEETING DATE: November 26, 2012

**SUBJECT: Report CSSS12-011
Beyond the Budget-Additional Requests for 2013**

PURPOSE

A report to provide background information related to the economic forecast, provincial funding changes and other environmental factors affecting the development of the 2013 Social Services budget and to request an enhancement to the Homemakers program in 2013.

RECOMMENDATIONS

That Council approve the recommendations outlined in Report CSSS12-011 dated November 26, 2012, of the Director of Community Services, as recommended by Joint Services, as follows:

- a) That the Social Services Budget Backgrounder report be received for information;
- b) That the homemaker's program budget be expanded to \$100,000 per year. The additional budget request (below the line) would be for \$69,508, \$55,606 from the Province, \$2,780 from the County and the remaining City portion \$11,122 to be taken from the Social Services reserve.
- c) That staff be directed to explore partnerships with other agencies such as Community Care.

BUDGET AND FINANCIAL IMPLICATIONS

If the respective Councils approved the expansion of the Homemaker Program, there would be a gross increase of \$69,508. The Ministry of Health and Long Term Care provides 80% of the funding of this program. Additional Provincial subsidy of \$55,606 would be received and the County revenue for the increased capacity in this program would be \$2,780 leaving the City requirement of \$11,122 which is proposed to be taken from the Social Services Reserve in 2013. As of October 2012, the Social Services reserve balance is approximately \$4.1 Million.

BACKGROUND

Appendix A to this report provides an overview of economic conditions, changes to provincial funding, caseload projections, high level summary of programs and changes in any provincial funding. The backgrounder also provides additional details on the extension of staffing positions that are recommended within the draft 2013 budget.

This report also identifies a request for a program enhancement in the Homemakers program that is put forward for consideration. Seniors' services are a focus of the division and in the past year staff has been working on the establishment of a local Seniors Planning Table and making plans for a 2013 Seniors Summit. Each of the previous summits identified the need for more support for seniors at home as a priority.

Additional support for low income seniors at home could be provided through an expansion of the Homemakers program that provides Personal Support Worker assistance cost shared 80/20 by the Ministry of Health and Long Term Care by increasing the 2012 gross cost of \$30,492 by an additional \$69,508 for the total \$100,000 commitment recommended. This is included in the budget document as a below the line request as item 2.15 on page 188 of the Budget Highlights book.

Items not included in the 2013 Draft Budget

The report in addition to providing background information about the social services budget references a number of "Below the line" recommendations related to the reduction in Ontario Works discretionary benefits and Community Start Up benefit. For a complete list of the additional program requests see page 187-8 of the Budget Highlight book, Items 2.10 through 2.15. The additional items are being considered through separate reports and recommendations and therefore this report deals only with the request related to the increase in the homemakers program. As well as the costs in the Social Services division budget of these requests, the transit programs generate additional revenue for the Transit Division, including the bus riders' co-payment on the subsidy.

Joint Services Steering Committee

This report was reviewed at the October 11, 2012 meeting of Joint Services and recommendations a), b) and c) relating to the expansion of the Homemaker program were endorsed by the committee.

Submitted by,

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Director of Community Services

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Social Services Division Manager

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Attachment:

Appendix A – Budget Backgrounder 2013