

1. 2000 COMMUNITY SERVICES COMMITTEE BUDGET REVIEW

COMMITTEE RECOMMENDATIONS AS AMENDED

That Council approve the 2000 Draft Operating Estimates and the 2000 Draft Capital Estimates and 10-Year Capital Forecast for the Community Services Committee, as amended by the following:

HEALTH DEPARTMENT

A) 2000 DRAFT OPERATING ESTIMATES (pp. 3 to 51)

That the Aphasia Centre receive one time funding of \$45, 000 for their continued operation and that the welfare caseload be adjusted to accommodate this grant to be placed under the jurisdiction of the Health Department.

B) 2000 DRAFT CAPITAL ESTIMATES (p. 199)

That the Land Ambulance Transition budget (Project 900453, pg. 119) be amended by increasing the Revenue line from \$1,166,000 to \$1,784,000.

SOCIAL SERVICES DEPARTMENT

C) 2000 DRAFT OPERATING ESTIMATES (pp. 89 to 109)

That resources in the amount of \$50, 000 be allocated to the Forward Family Shelter for the purpose of providing programming support surrounding children housed in this facility. That this amount be taken from within the Social Assistance, Hostels and Residential Care envelope.

CHILD CARE

- D) 2000 DRAFT OPERATING ESTIMATES (pp. 119 to 135)
- i) That the 2000 Child Care Budget draft estimates be increased by \$580,000 in order to provide the same increase in compensation received by regional child care staff in the year 2000 to Purchase of Service Child Care programs. This amount is to be funded from within the existing Community Services envelope as recommended by staff.
 - ii) That the unallocated 1999 National Child Benefit Supplement fund (approx. \$1.4 million) be allocated to the Child Care Capital Fund.

DOCUMENTATION

1. Community Services Committee Co-ordinator's report dated 9 Dec 99 is immediately attached.
2. Extract of Draft Minute, Community Services Committee, 16 Dec 99, will be circulated prior to Council and will contain a record of all votes.
3. Summary of Community Services - 2000 Draft Estimates, as recommended by the Community Services Committee:
Document submitted by the Finance Department appears at Appendix 1.
4. 2000 Draft Operating Estimates and 2000 Draft Capital Estimates and 10-Year Capital Forecast for the Community Services Committee were distributed on 10 December 1999.

Our File/N/Réf. 03-07-99-0127
Your File/V/Réf.

DATE 9 December 1999

TO/DEST. Community Services Committee

FROM/EXP. Committee Co-ordinator

SUBJECT/OBJET **2000 COMMUNITY SERVICES BUDGET REVIEW**

REPORT RECOMMENDATION

That the Community Services Committee consider, for recommendation to Council, the 2000 Draft Operating Estimates and the 2000 Draft Capital Estimates and 10-Year Capital Forecast for the Community Services Committee.

BACKGROUND

The following documents have been previously circulated and will be considered by the Community Services Committee on 16 December 1999:

1. 2000 Budget Directions

Finance Commissioner's report dated 01 December 1999 (Approved by Council on 08 December 1999);

2. 2000 Draft Estimates: Executive Summary

Finance Commissioner's report dated 07 December 1999 (Tabled with Council on 08 Dec 99).

The following documents will be distributed on 10 December 1999:

3. 2000 Draft Operating Estimates, Community Services Committee

4. 2000 Draft Capital Estimates and 10-Year Capital Forecast

Please ensure you bring all the relevant material with you to the meeting.

M. J. Beauregard

Community Services - 2000 Draft EstimatesAPPENDIX 1

(As recommended by Community Services Committee)

1) <u>1999 Taxation - Community Services Programs</u>		\$000
Social Services		127,539
Child care		13,293
Public Health		10,196
Homes for the Aged		6,971
Land Ambulance		7,811
Social Housing		60,615
Total 1999 Taxation		<u>226,425</u>
2) <u>2000 Estimates - as Tabled</u>		
<u>Reductions</u>		
Social Services		
Caseload decrease	Draft Est. Pg. 95	(6,203)
NCBS savings increase	"	(700)
Adjustment to MCSS funding level	"	(90)
Other (Staff reductions, mileage & leased equipment)	"	<u>(1,848)</u>
		<u>(8,841)</u>
<u>Increases</u>		
Social Services		
Learning, Earning and Parenting	Draft Est. Pg. 95	130
Essential Health and Social Supports	"	341
Task Force on Poverty	"	1,000
Ontario Works - Employment Development	"	714
Hostels (Increase in occupancy)	"	99
Community Relations & Employment Development	"	
Increase in Grants	"	1,000
NCBS Reinvestment	"	543
Regionally Funded Provincial Programs	"	2,153
Program Delivery	"	623
Other	"	30
Child Care	Draft Est. Pg. 124	1,998
Land Ambulance	Draft Est. Pg. 49	881
Social Housing (Administration)	Draft Est. Pg. 117	333
		<u>9,845</u>
Total 2000 Taxation Requirements - as Tabled		<u>227,429</u>
3) <u>Supplementary Report Recommendations</u>		
<u>Reductions</u>		
Social Services		
Additional Caseload reduction	Cmte. Meeting Agenda B	(2,161)
Additional Caseload reduction	Aphasia Grant	<u>(45)</u>
		<u>(2,206)</u>
<u>Increases</u>		
Social Services		
Domiciliary Hostels (per diem increase)	Cmte. Meeting Agenda B	550
Homeless administration cost increase	"	300
Agencies (rate increase)	"	580
Health		
To supplement Mandatory Programs	Cmte. Meeting Agenda B	880
Aphasia Grant		45
		<u>2,355</u>
2000 Taxation - as Recommended by Committee		<u>227,578</u>
2000 Taxation Target (as adopted by Council)		<u>227,500</u>
Over / (Under) 2000 Taxation Target		<u>78</u>