



**Budget07**

Community Development

Presented By: Catherine Matheson

# Community Development

The Mission of the Department is to achieve “Service Delivery” excellence that consistently exceeds citizen expectations and enhances our northern lifestyle.

The Vision of the Department is: Creating Community together



## 2007 Operating Budget Summary

<b>COMMUNITY DEVELOPMENT</b>	2007 Draft Budget (000s)			Variance to Budget 2006 (000s)		
	Exp.	Rev.	Net	Net	% change	% 2006 Levy
GM's Office, Debt&Capital	2,369	-140	2,229	22	1.0%	
Admin & Financial Services	293	0	293	13	4.6%	
Housing Services	25,678	-8,263	17,416	32	0.2%	
Seniors Services	23,509	-21,435	2,074	-100	-4.6%	
Social Services	118741	-92,740	26,001	1,878	7.8%	
Citizen Services	27,557	-16,221	11,336	207	1.9%	
Leisure Services	21,319	-7,016	14,303	666	4.9%	
OMPF- Dept. portion		-26,070	-26,070	-1,422	5.8%	
<b>TOTAL</b>	<b>219465</b>	<b>-171883</b>	<b>47,581</b>	<b>1,296</b>	<b>2.8%</b>	<b>0.8%</b>

# Community Development

## Budget Challenges:

- Managing diversity of needs
- Fair & equitable access
- Aging infrastructure
- Health Status of Sudburians



# Community Development - Accomplishments

## New Services:

- 70 Interim Long-Term Care Beds
- Adanac Ski Hill re-opened + Lively Ski Hill upgrades
- 3-1-1 telephone system implemented
- \$750,000 in capital upgrades to playgrounds & outdoor rinks throughout City



# Community Development - Accomplishments

## New Services:

- Monument restoration
- Citizens on Patrol
- Skateboard Park – Minnow Lake
- New soccer fields at Howard Armstrong



# Community Development - Accomplishments

## Partnerships:

- Alzheimer Society
- Sudbury Wolves
- Arena Concessions
- Rainbow Routes
- Sudbury Regional Hospital
- ClientLogic



# Community Development Performance Measures

<b>LONG TERM CARE</b>	CGS Result	OMBI Median
LTC Facility Cost per LTC Bed Day	\$ 151	\$ 174
Nursing Staffed Hours per LTC Bed Day	2.54	2.75
<b>SOCIAL SERVICES (OW)</b>		
Monthly Administration Cost per Case	\$ 193	\$ 222
Average Monthly Caseload per 100,000 Households	5,545	4,136

OMBI 2005





# Community Development Performance Measures

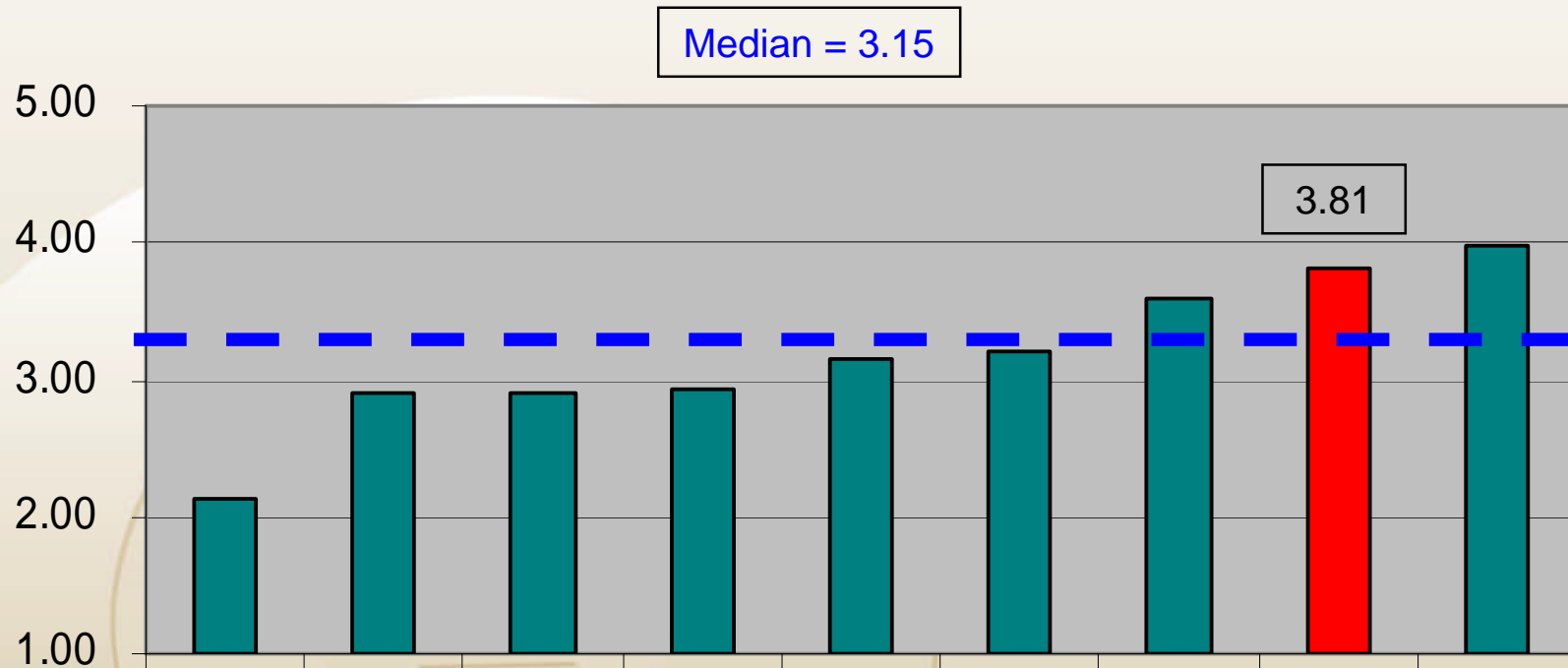
<b>CHILD CARE</b>		
Annual Child Care Service Cost per Normalized Space	\$ 5,005	\$4,784
<b>HOUSING</b>		
% of Wait List Placed Annually	52.6%	21.8%

OMBI 2005



# Community Development Performance Measures

## Library Holdings per Capita

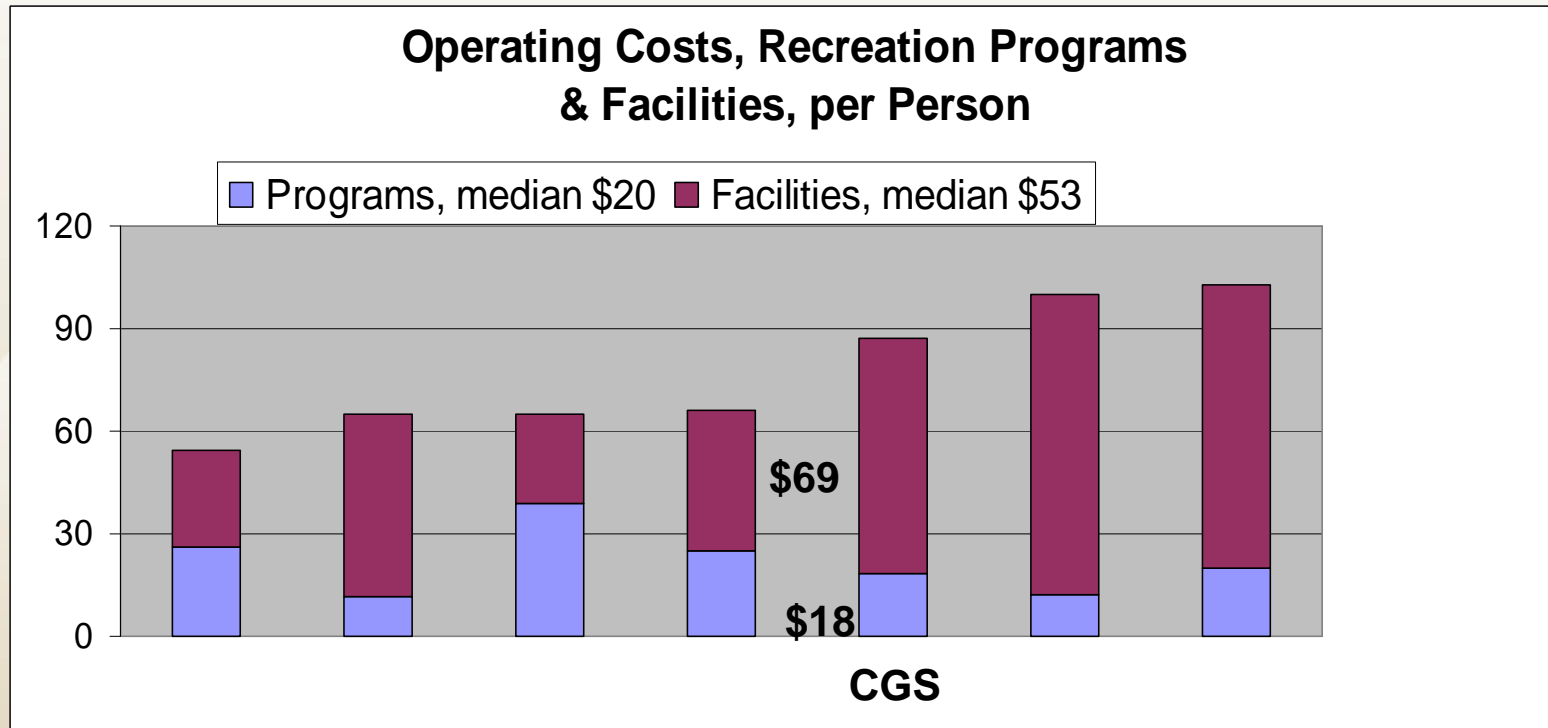


CGS

OMBI 2005

  
**Budget07**

# Community Development Performance Measures



# Community Development – Moving Forward

- Multi Purpose Recreational Facility
- New beds at Pioneer Manor
- Regional Geriatric Program
- Family Health Teams
- Regional Centre of Expertise





# Budget07

Community Development