



Budget08

Greater Grand
Sudbury

Community Development

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Community Development Overview

- Budget increase before Council approved enhancements - 3.0 %
- Quality of Life
- Healthy Community
- Community Partnerships

2008 Operating Budget Summary

COMMUNITY DEVELOPMENT	2008 Draft Budget (000s)			Variance to Budget 2007		
	Exp.	Rev.	Net	Net	% change	% 2007 Levy
GM's Office, Debt&Capital	4,323	-68	4,255	91	2.2%	
Admin & Financial Services	379		379	92	32.1%	
Housing Services	31,374	-13,920	17,455	39	0.2%	
Seniors Services	24,500	-22,681	1,819	53	3.0%	
Social Services	120,265	-96,989	23,276	-3,008	-11.4%	
Citizen Services	30,608	-19,243	11,366	-52	-0.5%	
Leisure Services	21,926	-6,645	15,281	566	3.8%	
OMPF- Dept. portion		-22,078	-22,078	3,992	-15.3%	
TOTAL	233,376	-181,622	51,754	1,773	3.5%	1.0%

Community Development – Mandatory Services

- Social Housing
- Ontario Works
- Ontario Disability Support Program
- Child Care

Net Cost to the City: +/- \$21 million in 2008

Housing Services – Budget Highlights

Budget reflects:

- roll out of Affordable Housing Program (AHP)
- increase in provincial grants
- increase in temporary staffing

Overall subsidies to housing providers reflect refinements to Provincial funding formulas which now more closely match actual revenues and expenditures

Housing Services – Accomplishments

- Successful implementation of Provincial Arrears Data Base & housing provider funding formulas
- Affordable Housing Program (AHP)
 - Increase in per unit capital funding for the Northern build initiative
 - Take up under difficult market conditions of 50 units under the Housing Allowance component
 - Launch of Homeownership component

Housing Services – Opportunities

- Partnering with sector organizations to deliver training sessions to housing providers
- Selected as a pilot site to test the design of new service manager training modules
- Affordable Housing Program (AHP)
 - Facilitating development of projects under the Northern initiative

Long Term Care & Senior Services

– Budget Highlights

- Maintained municipal contribution at 3%
- Continue to operate an additional 80 long-term care interim beds

Long Term Care & Senior Services

– Accomplishments

- Developed a plan in partnership with HRSRH & MOHLTC to undertake renovations to accommodate one of four Family Health Teams being developed in Sudbury.
- Developed a proposal for a Regional Geriatric Program including a process to recruit a Geriatrician.
- Developed and submitted a proposal to the LHINs for a Behavioural Unit in partnership with local Nursing Homes and HRSRH
- Developed and implemented a Code of Ethics and Code of Conduct

Long Term Care & Senior Services

– Opportunities

- Development of a Regional Geriatric Program (RGP) and the recruitment of a Geriatrician
- Construction of lost beds as a result of fire in October 2006
- Expansion of an energy cost savings and recycling program throughout Pioneer Manor.
- Implementation of computerized time, attendance, and scheduling system.

Ontario Works – Budget Highlights

- Ontario Disability Support Program (ODSP) costs will be 100% uploaded (phased in over 4 years)
- Ontario Drug Plan (ODP) costs uploaded for 2008
- 15% reduction in caseloads
- Reallocation of four full time compliments
 - 2 to Park Services and 2 to Cemetery Services

Ontario Works – Accomplishments

- Implementation of the Housing First Strategy (coordinated approach to Outreach & Support Services in the community)
- Cost per case on par with OMBI results
- Services delivered through the Libraries & Citizen Service Centers by Ontario Works staff improving client accessibility
- Strengthened partnerships

Ontario Works – Opportunities

- Opportunities for enhanced client programs
- Continuous service integration with respect to the Housing First Strategy
- Collaborative planning with other CGS departments/sections around delivery of potential projects focusing on Social Inclusion

Public Libraries, CSC, Child Care – Budget Highlights

- 2008 Citizen Service Budget: -.5%
- Increase in Best Start Funding of \$2.8M
- Budget option to convert 6 contract Best Start employees to permanent status
- Full year's operation for the establishment of the Community Archives (approved in '07)
- FTE transfer (2) from Social Services to Cemetery Services

Public Libraries, CSC, Child Care – Accomplishments

- Opened 5 Best Start Hubs – the first in Northern Ontario
- 83% of elementary schools provide Best Start Child Care
– 1,600 new spaces created
- Greater Sudburian's successfully read 1 million items
- Established the Anderson Farm, Flour Mill and Archives Site Committees

Public Libraries, CSC, Child Care – Opportunities

- To provide a Library Card to every child born in Greater Sudbury
- To celebrate Greater Sudbury's 125th anniversary in 2008
- To open 7 additional child care hubs
- To pursue the expansion of South Branch Library



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Leisure and Recreation – Budget Highlights

- Full time staff transfer from Social services to Parks services
- Converted contract services (ball field maintenance) to crew hours
- Privatization of arena concessions
- 2008 budget enhancements / operational needs

Leisure and Recreation – Accomplishments

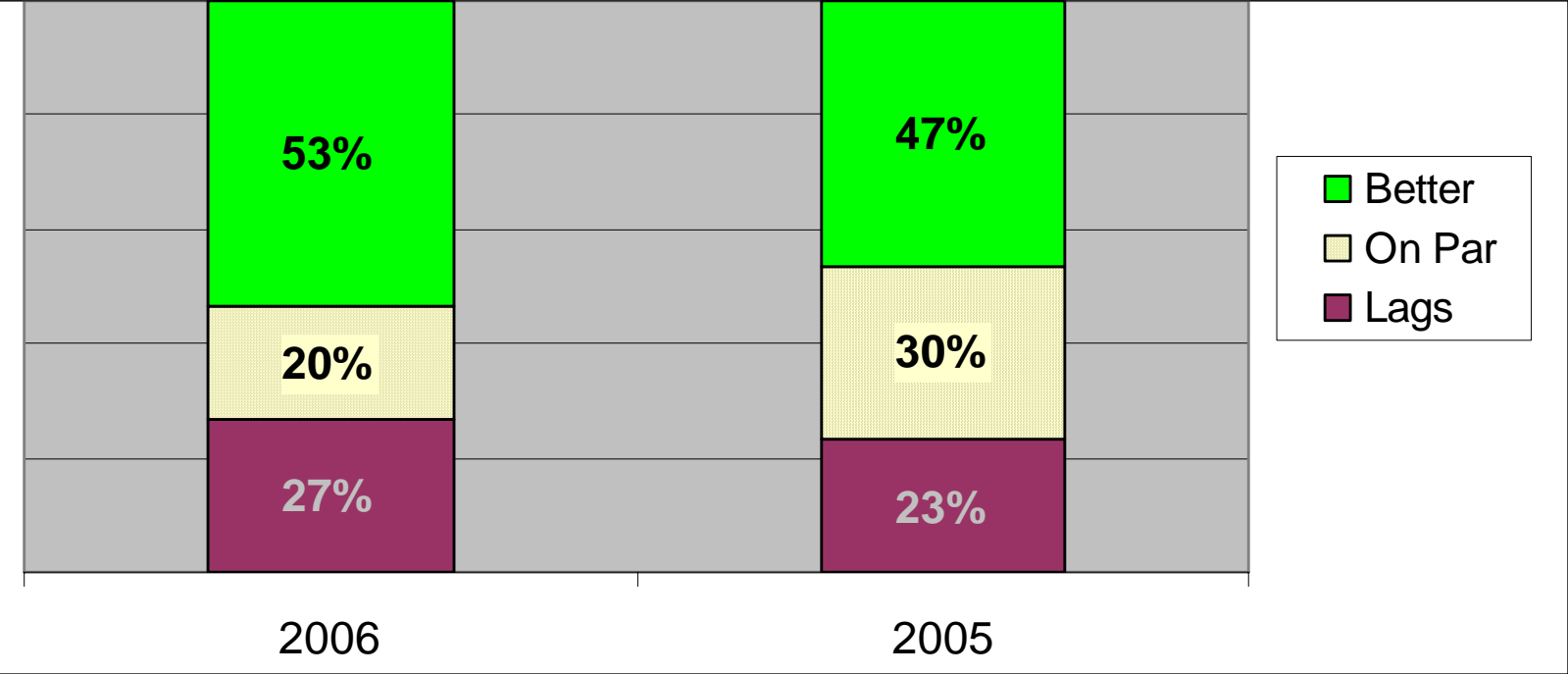
- Development of 3 new CANs
- COP program expansion
- Upgrades to Playgrounds and Outdoor Rinks
- Paris Street flag project
- Sudbury Arena expansion / electronic scoreboard
- Parks security program
- Graffiti eradication program
- 2007 Community special events
- Adanac chalet reconstruction
- Community teen program initiatives
- Defibrillator installation
- Diversity training

Leisure and Recreation – Opportunities

- Partnerships / capital projects
- Laurentian track renewal
- Rainbow Routes trail marketing and development
- Multi -Use Recreational Complex
- Green space advisory panel
- Let them be kids initiatives

Community Development - Performance Measures

2006 and 2005 Comparisons of CGS Results to OMBI Priority Measures' Medians



Community Development - Performance Measures

<u>Community Impact</u>	2006		2005	
	CGS Result	Group Result	CGS Result	Group Result
Description of Measure				
Regulated Child Care Spaces per 1,000 Children (12 and under)	186.5	127.1	169.7	116.7
Percentage of LTC Need Satisfied	12.6%	10.0%	12.2%	10.2%
Annual Library Uses per Capita	22.0	24.9	23.4	23.2
Percentage of Wait List Placed Annually (Social Housing)	40.9%	24.3%	52.6%	22.6%
Annual Number of Unique Users for Directly Provided Registered Programs as a Percentage of Population (Sports & Recreation)	4.7%	6.1%	4.0%	6.4%

Community Development - Performance Measures

<u>Service Level</u>	2006		2005	
	CGS Result	Group Result	CGS Result	Group Result
Description of Measure				
Investment per Child (12 and under) in the Municipality	\$676	\$424	\$578	\$406
Average Nightly Number of Emergency Shelter Beds per 100,000 Population	48.1	36.1	35.4	33.6
Municipal LTC Facility Bed Days per 100,000 Population	90,120	37,184	83,494	35,649
Number of Library Holdings per Capita	3.63	3.11	3.81	3.15
Monthly Social Assistance Caseload per 100,000 Population	4,994	4,118	5,545	4,097

Community Development - Performance Measures

<u>Efficiency</u>	2006		2005	
	CGS Result	Group Result	CGS Result	Group Result
Description of Measure				
Total Social Housing Cost per Housing Unit	\$ 4,991	\$ 4,870	\$ 4,877	\$ 4,464
Operating Costs for Libraries per Person	\$ 44.66	\$ 44.66	\$ 42.86	\$ 44.47
Monthly Social Assistance Administration Cost per case	\$ 215	\$ 215	\$ 191	\$ 200
Cost of Parks per Person	\$ 36	\$ 36	\$ 34	\$ 32
LTC Facility Bed Day Cost (CMI Adjusted) per Bed Day	\$ 155	\$ 189	\$ 155	\$ 179

Community Development - Performance Measures

<u>Customer Service</u>	2006		2005	
	CGS Result	Group Result	CGS Result	Group Result
Description of Measure				
Average Times in Year Circulating Items are Borrowed (turnover) (Libraries)	2.1	3.0	1.9	3.0
Social Assistance Response Time to Client Eligibility (days)	5.3	7.8	5.6	7.5



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