



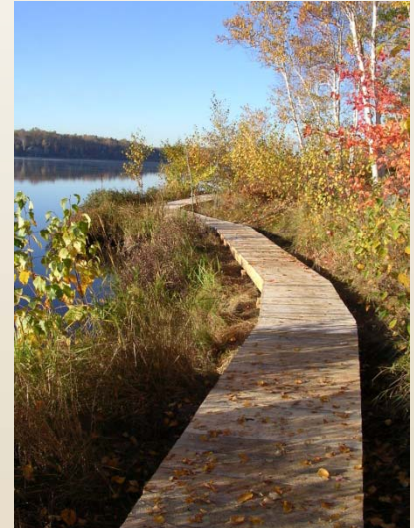
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Community Development

Presented By: Catherine Matheson

Community Development Overview

- Healthy Community
- Community Development
- Quality of Life



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2009 Operating Budget Summary

COMMUNITY DEVELOPMENT	2009 Draft Budget (000s)			Variance to Budget 2008		
	Exp.	Rev.	Net	Net	% change	% 2008 Levy
GM's Office, Debt&Capital	6,634	-778	5,856	186	3.3%	
Admin & Financial Services	387		387	8	2.2%	
Housing Services	26,013	-8,130	17,883	418	2.4%	
Seniors Services	25,524	-23,504	2,020	123	6.5%	
Social Services	102,411	-80,201	22,210	-1,081	-4.6%	
Citizen Services	31,903	-20,660	11,242	-179	-1.6%	
Leisure Services	24,041	-6,829	17,212	984	6.1%	
OMPF- Dept. portion		-19,417	-19,417	2,660	-12.0%	
TOTAL	216,913	-159,521	57,392	3,120	5.7%	1.76%

Community Development

– Mandatory Services

- Social Housing
- Ontario Works
- Child Care
- Ontario Disability Support Program
- Long Term Care
- Cemetery Services

Housing Services – Accomplishments

- Over 4500 social housing rental units
- Affordable Housing Program (AHP):
 - 15 families assisted under the Home Ownership program
 - Agreements to build 100 affordable housing units

Housing Services – Opportunities

- Affordable Housing Program
 - Continue to provide assistance to low income renters to buy a home
 - Launch a Home Repair Program to assist low income homeowners to complete major repairs
 - Oversee the construction of 100 affordable housing units

Long Term Care & Senior Services

– Budget Highlights

- Continue to operate an additional 80 long-term care interim beds
- Average cost/bed/day was \$164.00 compared to the group median for Ontario municipally operated homes at \$203.00/day (2007)

Long Term Care & Senior Services

– Accomplishments

- City of Lakes Family Health Team – Valley East and Pioneer Manor
- Pioneer Manor received 3-year accreditation from Accreditation Canada
- NE Ont. Reg. Geriatric Program approved by the NE LHIN

Long Term Care & Senior Services

– Accomplishments

- Recruitment of Dr. Clarke, Geriatrician for the NE Ont. Reg. Geriatric Program
- 100% funding from the Municipal Infrastructure Investment Initiative (MIII) for capital re: 32 dementia beds



Ontario Works – Budget Highlights

- Ontario Disability Support Program (ODSP) costs will be 100% uploaded (phased in over 4 years)
- ODSP Administration and Fraud control costs uploaded for 2009
- Implementation of Ontario Child Benefit (OCB) enhancing benefits for low income families
- 9% reduction in caseloads




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Ontario Works – Accomplishments

- Continuation of the Housing First Strategy and the implementation of the Alliance for Homelessness
- Six (6) Transitional Beds operational and a further six (6) to be operational in 2009 through Federal Funding
- Strengthened Partnerships
 - Mining companies and union (Mining Employment Readiness Training Program)



Public Libraries, CSC, Child Care – Budget Highlights

- Increase in Best Start funding of \$800,000
- One additional staff to support the ongoing efforts to establish the Community Archives (approved in 2007)



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Public Libraries, CSC, Child Care

– Accomplishments



- Opened 7 hubs, including one Aboriginal Hub
- Increase of 2010 child care spaces since Best Start Initiative
- Launched the Inco Triangle Digitization Project
- Celebrated Greater Sudbury's 125th Anniversary
- Developed a strategic plan for the Anderson Farm



Public Libraries, CSC, Child Care – Opportunities

- Establish the new Azilda Library and Rayside Balfour Museum at the vacated Azilda Fire Hall
- To continue the ongoing development of the Community Archives
- To pursue the expansion/relocation of the South Branch Library



Leisure and Recreation – Budget Highlights

- Operational funds in Parks Services to maintain new recreational facilities
- Increased complement in Community Partnerships Section – 1 additional CDC as approved by Council in June 2008
- \$200,000 approved in 2008 to assist with the cost of aging facilities



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Leisure and Recreation – Accomplishments

- Terms of engagement of CANs approved in June 2008
- Approval of 2010 Ontario Summer Games
- Replacement of Capreol Ski Lift



Leisure and Recreation – Accomplishments

- Development of additional playground sites in new subdivisions
- Approval to build 3 fully accessible playgrounds
- Development of playfields– HARC, Delki Dozzi, Lionel Lalonde
- Sudbury Community Arena – major concerts and shows
- Parks - Bear proof garbage containers



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Leisure and Recreation – Opportunities

- Partnerships – community groups, playfield development
- Rainbow Routes – trail marketing and development



Community Development - Performance Measures

Community Impact Description of Measure	2007		2006	
	CGS Result	Group Result	CGS Result	Group Result
Regulated Child Care Spaces per 1,000 Children (12 and under)	211.0	137.7	203.6	127.6
Percentage of LTC Need Satisfied	12.1%	9.3%	12.2%	10.0%
Percentage of Wait List Placed Annually (Social Housing)	33.7%	22.1%	40.9%	24.3%

Community Development - Performance Measures

Service Level Description of Measure	2007		2006	
	CGS Result	Group Result	CGS Result	Group Result
Investment per Child (12 and under) in the Municipality	\$710	\$530	\$738	\$422
Average Nightly Number of Emergency Shelter Beds per 100,000 Population	43.6	33.7	44.9	33.7
Municipal LTC Facility Bed Days per 100,000 Population	94,758	36,327	90,120	37,701
Monthly Social Assistance Caseload per 100,000 Population	4168	4124	4,994	4,119

Community Development - Performance Measures

Efficiency Description of Measure	2007		2006	
	CGS Result	Group Result	CGS Result	Group Result
Operating Costs for Libraries per Person	\$43.87	\$43.87	\$ 44.66	\$ 44.66
LTC Facility Bed Day Cost (CMI Adjusted) per Bed Day	\$164	\$202	\$ 155	\$ 189



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