

Budget 2004 Ward 4

Submission
Jan 20, 2004

We, the people that live or have property on West Bay Road (Capreol) on Lake Wahnapiatae are requesting our road be renamed. The reason for this is emergency services when called, routinely go to the Skead side of the lake delaying the crucial services needed.

We are requesting 911 signs be posted at all driveways as the rest of the City of Greater Sudbury has already received this service.

We are requesting the City of Greater Sudbury plough an additional 3 ½ km of road, which will provide year round emergency service access to the 30 properties, and 10 permanent residents who live in that area.

We would also like a counter put on the road so the amount of traffic can be reviewed for future road repairs etc.

Marc Ranger and Darrell Ranger
Spokespersons

Contact Information:

Marc Ranger
3026 Elm Street
Val Caron, On P3N 1E8
897-5919 or work 524-2269

Darrell Ranger
901 Radar Road
Hanmer, On P3P 1R2
969-3799

Spay and Neuter Program Needed Urgently

Currently there is a crisis in our animal care system. Between January 2002 and August 2002 close to half of our lost or abandoned pets were euthanized because homes could not be found for them. Richard Paquette of Wenrick Kennels stated in recent a Sudbury Star article (Dec. 30, 2004) that there are more than 500 animals that are euthanized each year. Hundreds of other animals are rescued, spayed or neutered and adopted out by the rescue groups PALS and PETS SAVE. These groups pay for their services out of their own pockets and from donations they receive from the public. Sudbury spends only \$2 per capita on animal care. Other cities spend much more. For example, North Bay spends \$4 per capita while Sault Ste. Marie spends \$6 per capita and they have a no-kill policy for stray dogs and cats. The city will spend \$356,000 on animal control this year, \$50,000 less than what they spent last year. According to Richard Paquette of Wenrick kennels, \$160,000 is generated each year from cat and dog licensing. None of that money is put back into the animal care system.

Over the years the needs of pet-owners have almost virtually been ignored by city staff and council. In 2000, a co-alition of animal protection groups designed a new animal-control bylaw which incorporated several ideas for improving animal care services in Sudbury. Almost all of their ideas were ignored when the new by-law was formed by the city's bylaw official. When the new by-law was proposed at the Dec. 5, 2001 council meeting, a crowd of pet-owners filled the council chamber in opposition. City council was forced to send the by-law back for re-working and formed an advisory panel on animal-care made up of 17 citizens. Several recommendations were made including the need for a spay and neuter program. Almost all of them were ignored.

Our organization, the Sudbury Animal Advocates has met with the animal rescue groups PALS and PETS SAVE and we have all agreed that money is needed for a spay and neuter program. We are asking that money collected from licensing be put back into animal care or at least the 50,000 that was saved from the previous year. This money should not be added to the current contract but rather administered by a neutral group such as the soon to be formed panel on animal care. This money should be spent exclusively on spay/neutering of animals and not on associated costs. All vet clinics should be invited to take part in this program. More pet owners will purchase licenses if they know that the money is being put back into animal care. This way it will be the pet owners themselves who will be paying for animal care.

Presenter: Lara Friedrich (Sudbury Animal Advocates)
Contact: sudburyanimaladvocates@yahoo.ca, 671-9132

THE FOLLOWING ARE STATISTICS OBTAINED FROM THE CITY OF SUDBURY
FOR THE PERIOD OF JANUARY 2002 TO AUGUST 2002.

CONTRACTOR	IMPOUNDED	CLAIMED	REMAINING	EUTHANIZED	%
BERCLAIR KENNELS	323	106	183	137	74
WENRICK KENNELS	615	104	511	214	42
WALDEN ANIMAL CLINIC	136	54	82	9	1

TOTALS	1074	264	776	360	46
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Budget 04
City of Greater Sudbury
BUDGET PUBLIC INPUT & INFORMATION MEETING
January 20, 2004

WARD 4

Presented at Garson Arena
100 Church Street
Garson

Request for Budget Enhancement

From: First Baptist Church and First Baptist Church Teddy Bear Day Care
2603 Falconbridge Hwy.
Garson, Ontario
P3L 1K6
693-3278 Church – Pastor Bob Wilkins and Associate Pastor Rod Vis
693-5282 Child Care Centre - Tracy Saarikoski Centre Director

HISTORY

First Baptist Church Teddy Bear Day Care has been in operation for 10 years offering quality, non-profit, licensed child care to our community. The City of Greater Sudbury Child Services Division along with the Ministry of Community and Social Services and Ministry of Children Services licenses and supports our child care centre.

The child care centre presently offers 71 child care spaces for our community which represents 107 children that utilize these spaces due to part time care and needs of our working families.

We also employ 14 staff on a daily basis who work between the hours of 7:00 a.m. and 6:00 p.m., Monday through Friday, twelve months of the year.

The building is shared with the church congregation and community KIDS CLUB and PRETEEN GROUP on Wednesday evenings and a YOUTH GROUP on Friday evenings. On Wednesday morning another community service group called Ladies Time Out utilizes space in the church for a crafts and social time. As well as providing church services to our community they are also an outreach and support to all members of the community and not restricted to First Baptist Church Congregation. The church employs two full time pastors.

REQUEST

TO EXTEND THE TURNING LANES THAT CURRENTLY EXIST BETWEEN THE CEDAR GREEN SUBDIVISION AND METCALF STREET ON FALCONBRIDGE HWY. IN GARSON IN FRONT OF THE CHURCH DRIVE WAY ACCESS AND TO CORRECT THE ENTRANCE TO THE DRIVE WAY ON CITY PROPERTY.

HISTORY OF REQUEST

Prior to amalgamation the former Town of Nickel Centre and Regional Municipality of Sudbury recognized the need for the turning lane and announced that it would be extended and repaired the next time the highway needed repair work. This time line has been too long and there have been two major accidents thus far. With the number of children, families, staff, and buses that turn into our centre is so great the risk for a fatality is too close.

Thank you for reviewing our requests and hope that the City of Greater Sudbury Public Works Department and staff would be able to research the dollars needed for this budget enhancement.

A more detailed report can be prepared at your request with the concerns of our child care parents, staff, and church membership if necessary.

Please feel free to contact me at the above address or phone at your convenience if you require additional information. I invite you to enter and exit our drive way, especially during morning and afternoon rush hours.

Thank you in advance.
Tracy Saarikoski

City of Greater Sudbury Budget Proposal 2004

December 15, 2003

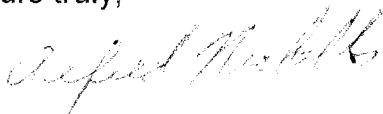
Budget Committee:

With the election of the Liberal Government in Ontario we believe that this is the right time to correct a mistake made by the previous government. Under Bill 25 the unorganized townships to the northeast were amalgamated into the City of Greater Sudbury. The transition board recommended that this area not be included in the amalgamation and the city did not want this area, however it fell on deaf ears.

The City now has an opportunity to correct this situation and save the City a very substantial amount of money, as this area will continue to be a tax burden for years. Area roads need upgrading which will cost hundreds of thousands of dollars. Hydro and phone service is not available in areas, will the City provide these services? The area is isolated from the city and these taxpayers will continue to resent the service they receive for the tax dollars they pay. With continued increases in taxes and a reducing population base, this problem is only going to get worse.

Our organization is requesting that the City of Greater Sudbury apply to the Ontario Municipal Board for removal of these previously unorganized townships. We are not advocating the dismantling of the City of Greater Sudbury, but the removal of this area which does not make economic sense to be part of the city.

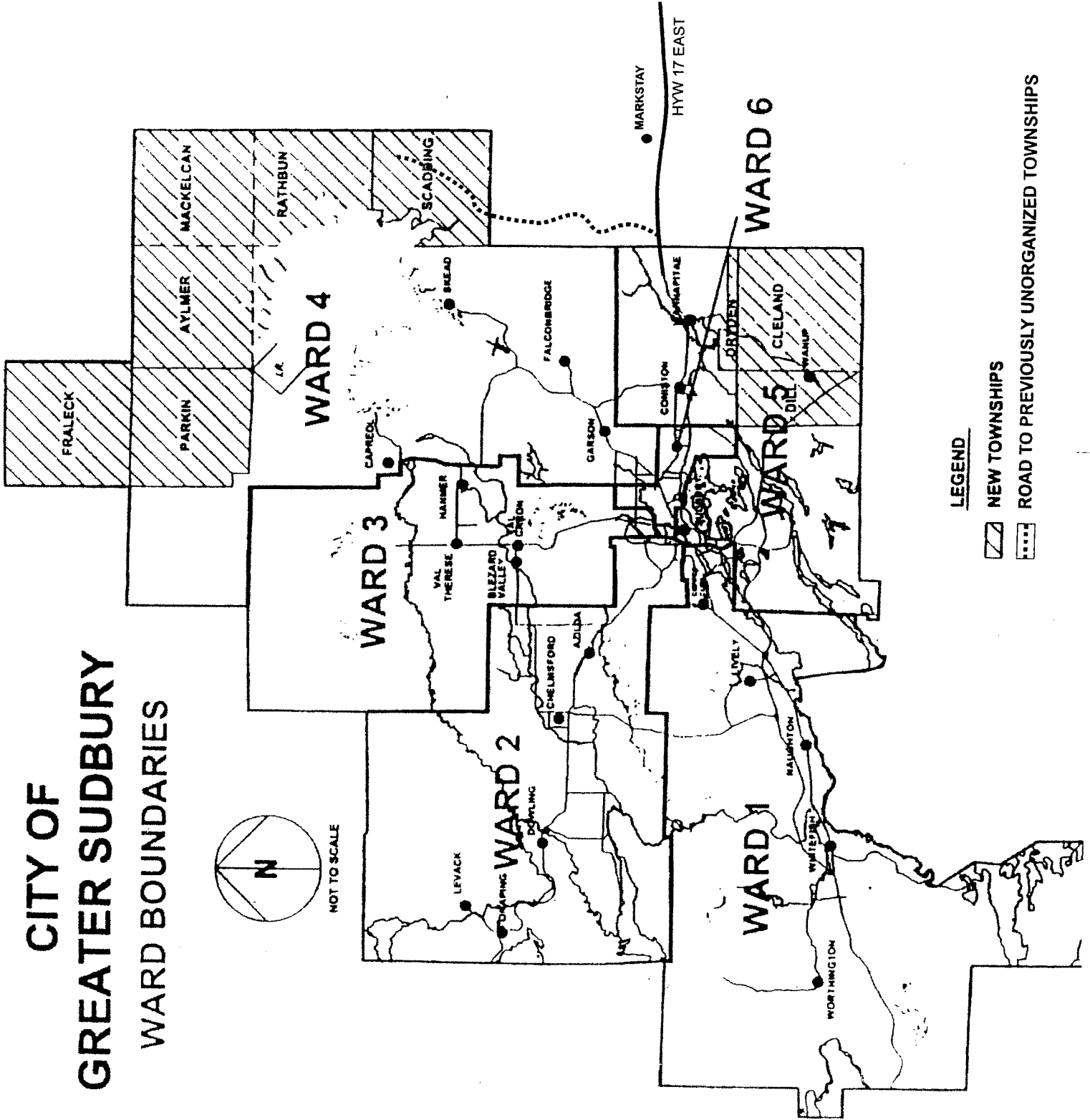
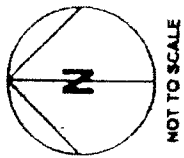
Yours truly,



Alfred Nicholls
President
1132 Roland
Sudbury ON P3A 2C3

CITY OF GREATER SUDBURY

WARD BOUNDARIES



**2004 BUDGET PUBLIC INPUT AND INFORMATION SESSION
OF THE CITY OF GREATER SUDBURY**

**Lockerby Composite School Auditorium
1391 Ramsey View Court, Sudbury**

**Wednesday, January 21, 2004
Commencement: 7:35 p.m.**

Chair

COUNCILLOR ELDON GAINER, IN THE CHAIR

Present

Councillors Caldarelli; Kett; Mayor Courtemanche

City Officials

D. Belisle, General Manager of Public Works; D. Wuksinic, General Manager, Corporate Services; T. Beadman, Acting General Manager, Emergency Services; E. Stankiewicz, Co-Ordinator of Current Budget; T. Mowry, City Clerk; CJ Caporale, Council Secretary

Welcome and
Opening Remarks

Councillor Gainer welcomed the eighteen people in attendance to the 2004 Budget Public Input and Information Session and advised the purpose of the meeting was to provide an opportunity for the public to comment, in a public forum, on the 2004 Budget for the City of Greater Sudbury.

Specifically public input is being sought on the following topics:

1. Should those who use a service pay for the service (user fees) and/or should everyone share in the cost (taxes)?
2. What level of municipal service do you expect?
Should any services be reduced or eliminated?
3. Would you support a tax increase to maintain existing service levels?
4. Should the City borrow money and/or implement a special levy to fix roads, repair arenas, replace fire trucks, maintain police communications, etc.?
5. What service would you like to see improved or added?

Budget04
Towards Tomorrow
Together

General Manager of Corporate Services gave an electronic presentation to those present regarding an overview of the Budget such as the National/Provincial scene, Long-Term Financial Plan, update on the City's current status and projections for 2004, explanation of services and the levels of discretion, efficiencies and service improvements implemented, alternatives used for addressing the 2004 Budget and a review of the BMA Competitiveness Study.

A "Speakers' List" was available and submissions were heard in the order that they appeared.

Mr. William Morin

Mr. Morin appeared as a member of the Board of the Sudbury Arts Council. He is also a member of SPHERE (Sudbury People Helping Empower Regional Economy) .

Mr. Morin addressed the Committee regarding arts and culture within the City of Greater Sudbury and how it is not considered on the budget. He stated that the youth of the City was leaving because there is no funding available for the Arts. There is a need for a multi-purpose facility for the arts community and asked the Committee to look at the surplus buildings owned by the City of Greater Sudbury and possibly be donated to the arts community.

Dr. Chris Nash

Dr. Nash addressed the Committee with her concerns. She stated that increasing revenue and decreasing expenditure is not the only avenue for the City of Greater Sudbury. She feels that not raising taxes in the past was not a good idea and user pay is a good thing. Asking the question of your staff during budget deliberations, "What would you be able to do better if more money was put into another department which impacts on what you do?" She feels this would work if Council started talking to staff.

She advised the Committee that she was a member of the Lake Improvement Advisory Panel. She feels that this Panel is an important issue regarding lake water quality and would like Council to continue to look at this issue and the Living with Lakes Centre.

Dr. Nash also stressed that long term planning is a great idea and hopes that this will lead Council and staff into a different frame of mind as they approach the budget.

Ms. Huguette Blanco

Ms. Blanco advised the Committee that she did an analysis of the City's 2001-2002 expenditures based on the financial information submitted to the Ontario government. She feels there are some discrepancies such as:

- 2001-2002 grants from the Ontario government was similar from one year to the next and did not see a decrease
- City's taxes are not low compared to other municipalities
- 3 bedroom home in Sudbury assessed at \$234,000 pays \$4,349 in taxes
- 3 bedroom home in Toronto assessed at \$442,000 pays \$4,382 in taxes
- water and sewer rate in Toronto pay \$600 in 2003 and feels this is comparable to Sudbury
- user fees are similar to taxes and feels these are not fair
- an increase in user fees will not decrease the amount of money that is being spent
- an increase in user fees will not give us savings in taxes

Mr. José Blanco

Mr. Blanco submitted a presentation to the Committee. He congratulated the Committee and staff regarding the Public Input Sessions and feels that this process needs to be endorsed and continued in the future.

He compared these sessions with the public discussions with Bell Canada when they wanted to increase the rates and the CRTC, representative of elected politicians, listened to the position that the users had with respect to the requests made by those who wanted to increase the rates.

He felt that the staff presentation did not address his concerns, which were:

- ▶ Why do operating costs go up \$25 million in 2004 after going up \$14 million in 2003 for the same or less services?
- ▶ Rising "operating costs" are the largest problem; if contained, the City would have \$25 million for capital upgrades.
- ▶ How do we know any of the projects are worth doing? This must be shown for each project and cannot be taken for granted.
- ▶ What operating, maintenance and capital savings are expected from the \$62 million spent every year on capital?
- ▶ Do we have the resources to double or triple capital spending and be efficient?
- ▶ In 2003, the ten year capital gap was estimated at \$368 million and in 2004 at \$420 million. What happens to resources and costs if we reject either proposal? They would have to change.
- ▶ When does debt repayment start and at what rate for how many years?
- ▶ Why are costly one-time-items such as Toromont, provincial building, gas litigation, rock tunnel, hospital campaign, etc. included in the "operating costs" base and escalated?

Mr. Gordon Slade

Mr. Slade addressed the Committee regarding the use of City vehicles for personal use and with the elimination of this use it would reduce expenditures such as gas, insurance and maintenance. He also suggested any capital money spent should be used to purchase smaller vehicles.

Ms. Jessie MacIsaac

Ms. MacIsaac addressed the Committee with the following:

- ▶ user fees would be her preferred way to increase revenue
- ▶ the increase of taxes, utilities, etc. is affecting the youth, students, seniors and pensioners on a fixed income
- ▶ how does Council decide what will or will not be included in the taxes and what will be used for user fees?
- ▶ road construction is also an issue; why not develop a new method that will make our roads last longer?
- ▶ the coordination of road projects would create a decrease in cost
- ▶ the caliber of work is not acceptable and feels taxpayers are suffering for this
- ▶ should be a restriction put in place eliminating the use of local streets by heavy vehicles and large transport vehicles
- ▶ the use of salt on roads is safer than sanding
- ▶ the Sudbury Regional Hospital's request to hire a new CAO is not acceptable considering the provincial deficit
- ▶ snowplows should be made to raise their plows at driveways

Mayor Courtemanche

Mayor Courtemanche thanked everyone for being present and stated that these sessions are very important and helps give Council and staff a new perspective on the City's budget.

The 'Speakers' List' now complete, the Chair asked if there was anyone present who wished to address the Committee.

Mr. Larry Hautamaki

Mr. Hautamaki stated that he resides on Long Lake Road and feels that the increase of taxes when there is no increase in services on Long Lake Road is not acceptable.

Mr. Tauno Lundgren

Mr. Lundgren has been a taxpayer for over fifty years within the City of Greater Sudbury. He feels with assessment rising every year gives the municipalities a reason to raise the taxes and the mill rate being the same which is putting added stress on the local seniors. He stated that Council should take a look at the administration level and reduce staff by 20-25% to save money.

Mr. Lundgren referred to a Sudbury Star article (page 9, Friday, January 16, 2004), which was written by a local businessman, stating that residents are moving out because of the financial situation in Sudbury. He stated that people are leaving Sudbury because they have no reason to stay. The roads are in poor condition and contractors are not supervised enough.

The use of City vehicles must be eliminated and that the spending by staff should be looked at instead of increasing taxes.

Mr. William Palmer

Mr. Palmer was a resident of Toronto for four years and moved back to Sudbury two years ago. He feels that the problem with Sudbury is a moral and spiritual decline. The increase of taxes is adding a financial burden to the taxpayers. The community is suffering because there is a suppression of community spirit. There is a need for an investment in the arts to create a focus point for our youth within the City of Greater Sudbury. The City requires a gathering place for the youth after school to keep them off the streets and involved in something.

His question to the Committee was if the City was to borrow will the first borrowing period continue into the next borrowing period? During the budget consideration, could the Committee consider a multi-use facility in the downtown core, using an existing building, where the youth can "interact and behave".

Mr. John Boudreau

Mr. Boudreau addressed the Committee regarding the following:

- purchase smaller vehicles for City use
- agrees with borrowing money for the infrastructure
- costs of repairing existing infrastructure, the supplies and equipment used, have increased and residents have to realize this
- the downloads received from the Province have created problems for the City of Greater Sudbury
- highways have been downloaded from the Province adding a financial burden to the City of Greater Sudbury
- would it be feasible to put more pressure on the Provincial government to give the City more say within the Committees and Agencies regulated by the Province such as MTO and MOE
- decisions are being made in the southern communities which are affecting the northern communities and yet we have very little say

Mr. Ernie Checkeris

Mr. Checkeris spoke to the Committee as a citizen of the City of Greater Sudbury. He stated that there is an anxiety in the community and that people are frustrated. The seniors are having a bad time and are struggling. People, in the next ten years, will continue to leave.

He doesn't see anything positive or exciting in the Budget for this year. He would like the Committee to show what the efficiencies are; such as, making the best use of the staff we have, making the best use of the taxes we collect.

The City is increasing the rent on facilities such as the Potters' field house which is run down. This creates frustration and a sense of helplessness among the people.

Mr. Ernie Checkeris
(continued)

The citizens of the City of Greater Sudbury are discouraged and feel that the Members of Council don't care. The sense of pride that existed twenty years ago does not exist today. There is not a positive force within the City of Greater Sudbury.

Mr. John Cerilli

Mr. Cerilli (developer) stated that the City of Greater Sudbury has great potential. Homes are selling and are being built which means more money for the City of Greater Sudbury. We all have to pitch in and compromise as a community. He stated that we have a good Council and Mayor and feels that they will spend money wisely. He would like to see a long-term in repairing the roads and things can't be done over night.

Mr. Nick Ingriselli

Mr. Ingriselli stated that he was representing the Italian community in the Howey Drive area and expressed their concern regarding the proposed tax increase by 13%. He feels this is not acceptable. He realizes the roads are in poor condition and borrowing money for the infrastructure is a must but raising taxes 13% is too much. He also stated that City vehicles being used for personal use by staff, must be eliminated.

He asked the Committee what the increase of taxes were and if they were to drop in the future?

The Chair confirmed that this was the proposal of the Committee and stated that these sessions were implemented in order to receive input from the residents. The Committee will deliberate over the suggestions and then come back to the communities and advise whether or not Council agreed.

The Chair then asked those present if they would like to speak a second time.

Mr. José Blanco

Mr. Blanco stated that the tax rates do not go down but will drop from a 13% increase to a 5% increase.

Mr. Blanco stated that the citizens of the City of Greater Sudbury will be paying too much money in the next ten years if things do not change. We have a shortage of capital money, the roads are in bad condition and we need to recognize that the pressure on operating costs is very high. We must find out what drives the costs up. He feels that any transactions made by Council should be discussed with the taxpayers and if it cannot be discussed, then taxpayers' money should not be used.

Mr. William Morin

Mr. Morin stated that we should honour our elders and thanked those who did speak and provided insight, to the Council, and hopefully some perspective on solutions. Mr. Morin feels that the City is full of many creative minds and feels they could find solutions to many of our problems. We have to entertain our populace. Display our art and culture in the foyer of our buildings. We have to include the young and seniors', who have creative minds, with the making of the decisions.

Ms. Jessie MacIsaac

Ms. MacIsaac raised the following issues:

- ▶ things need to be done differently than what's been done in the past
- ▶ these sessions are a great idea
- ▶ take what we have, take a look at whether or not they are an essential and cut back
- ▶ run a more efficient way for road construction
- ▶ Was there not to be a cost saving with amalgamation?
- ▶ Where are all the savings? Are we still to receive them?
- ▶ the cleanliness of our streets is an issue - this indicates the pride we have regarding our City
- ▶ raising taxes and borrowing money is not acceptable

Ms. Huguette Blanco

Ms. Blanco stated that performance indicators for road construction and winter control maintenance is three times higher than other municipalities, such as London, Guelph and Thunder Bay. The water/wastewater expenses are higher in Sudbury. She feels these indicators show that we should try to learn to do business differently for example by diverting more of our solid waste. The quality of life in Sudbury, in her opinion, is very good and does not want to see the services we have decrease, so her plea to Council is not to decrease services but to look at deficiencies to keep taxes down.

Mr. Bob Seawright

Mr. Seawright is a resident of Wanup and he listed a few of his objections:

- ▶ the use of vehicles by employees and the size of the vehicles
- ▶ condition of City roads
- ▶ Is the construction at the four corners to Walford Road complete?
- ▶ the hiring of Community Relations Policy Advisor is not acceptable

The Chair advised Mr. Seawright that this position is a current position and the contract is being extended.

Mr. Bob Seawright
(continued)

Mr. Seawright pointed out that there is a need for some services such as streetlights and sidewalks in an area at the CPR train tracks to Wanup school. He feels that the speed limit should be lowered to 50 km/hr from 70 km/hr especially at the school.

Mr. Seawright also asked the Committee where the money from the casino in Chelmsford is being spent?

Mr. Tauno Lundgren

Mr. Lundgren stated that he was in favour of borrowing money for the infrastructure at a low interest rate for one year at a time.

Closing Remarks

The Chair advised those present that Council will receive all the comments that has been said at these sessions and answers to the questions will be addressed. He welcomed everyone to come back to the next set of sessions and advised that information regarding the Budget and the sessions can be obtained on the City's website at www.greatersudbury.ca.

Attachments

The following is a list of attachments submitted at the meeting:

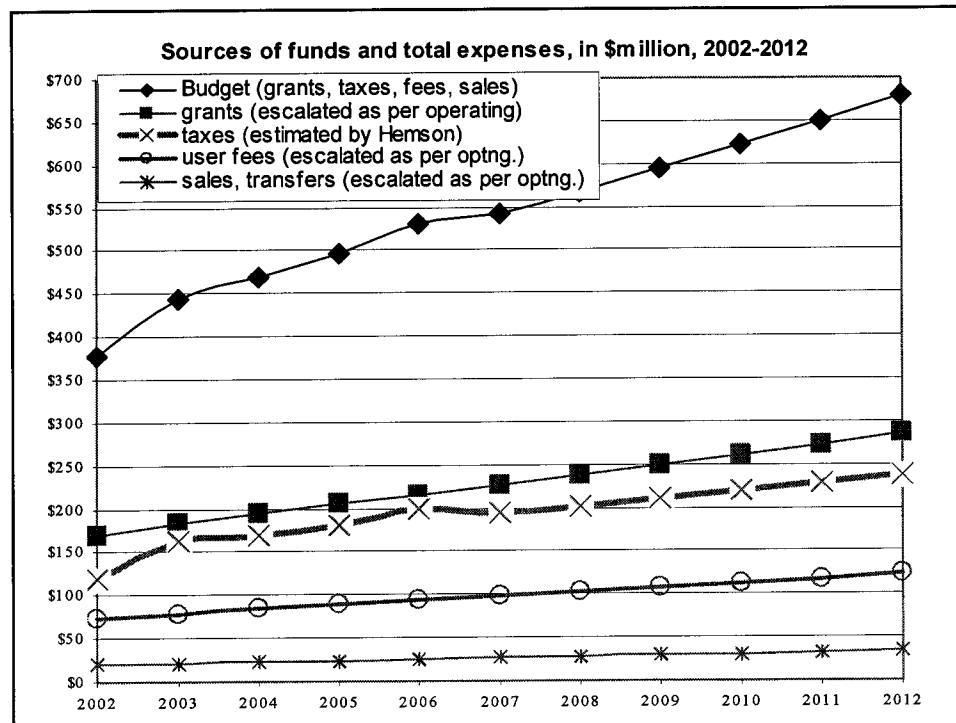
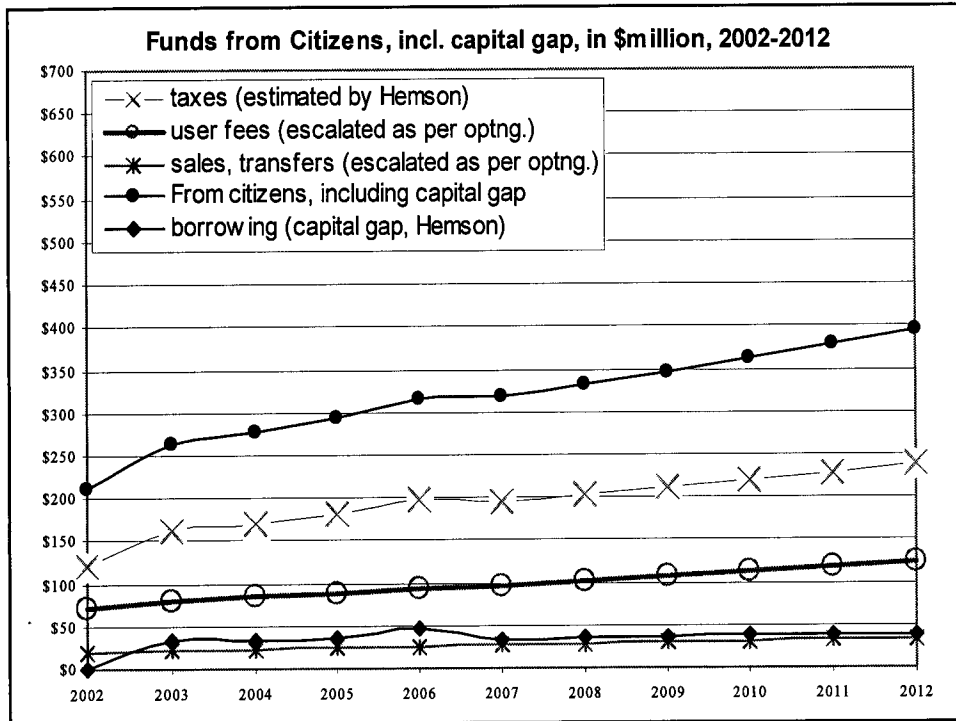
- Graphs and charts from Mr. José Blanco

Adjournment

The meeting adjourned at 9:45 p.m.

Councillor Eldon Gainer

City Clerk



M 118

Reconstructing the budgets, per Mayor Courtemanche's Star article

Case 1, Year 1 of 10, CAPITAL GAP: BORROWING \$42 MILLION PER YEAR FOR 10 YEARS (\$420 million)

Data in millions	2002	2003	2004	Increase 1 year	Increase 2 year	
Taxes	\$118.6	\$128.4	\$145.1	13.0%	22.3%	includes capital gap tax of \$3.4 million, envelope \$20 million
All fees, licenses, fines	\$79.9	\$84.7	\$93.2	10.0%	16.6%	2003 est.@ 7%, 2004 +10%
Miscellaneous	\$2.5	\$2.1	\$2.1	0.0%		by difference
from Sudbury citizens (tax, fees)	\$201.0	\$215.2	\$240.4	11.7%	19.6%	
Increase		\$14.2	\$25.2			

Total from Ontario \$169.0 \$169.0 \$169.0 do not know 2003, 2004

Expended from Tax , Grants, Fees	\$370.0	\$384.2	\$409.4
DEBT	\$0.0	\$0.0	\$42.0
Total Expenditures	\$370.0	\$384.2	\$451.4

Case 2, Year 1 OF 10, CAPITAL GAP: EXTRA LEVY OF \$42 MILLION PER YEAR FOR 10 YEARS (\$420 million)

Data in millions	2002	2003	2004	Increase 1 year	Increase 2 year	
Taxes	\$118.6	\$128.4	\$141.2	10.0%	19.1%	includes capital envelope \$20 million
All fees, licenses, fines	\$79.9	\$84.7	\$93.2	10.0%	16.6%	2003 est.@ 7%, 2004 +10%
Miscellaneous	\$2.5	\$2.1	\$2.1	0.0%		by difference
Special tax for Capital gap			\$42.0			Capital gap from tax
from Sudbury citizens (tax, fees)	\$201.0	\$215.2	\$278.5	29.4%	38.6%	
Increase		\$14.2	\$63.3			

Total from Ontario \$169.0 \$169.0 \$169.0 do not know 2003, 2004

Expended from Tax , Grant, Fee	\$370.0	\$384.2	\$447.5
DEBT	\$0.0	\$0.0	\$0.0
Total Expenditures	370.0	384.2	447.5

Why do operating costs go up \$25 million in 2004 after going up \$14 million in 2003 for the same or less services?. Well over inflation
 Rising "Operating costs" are the largest problem; if contained, would have \$25 million for capital upgrades
 How do we know any of the projects are worth doing? It must be shown for each important project, can not be taken for granted
 What operating, maintenance and capital savings are expected from the \$62 million spent every year on capital?
 Do we have the resources to double or triple capital spending and be efficient?
 In 2003, 10 year capital gap was estimated at \$368 million; in 2004 estimate at \$420 million?
 What happens to resources and costs if we reject either proposal? They would have to change.
 How do we know any of the projects are worth doing? It must be shown for each important project, can not be taken for granted
 When does debt repayment start, and at what rate for how many years?
 Why are costly one-time-items such as Toromont, Provincial Building, Gas litigation, Rock Tunnel, Hospital Campaign, etc. included in the "operating costs" base and escalated?

13

Reconstructing the budgets, per Mr. Courtemanche's Star article: **Taxing \$42 million for capital gap**

Data in \$millions	2002	2003	2004	Increase		Notes
				1 year	2 year	
Taxes	\$118.6	\$128.4	\$141.2	10.0%	19.1%	includes capital envelope \$20 million 2003 est.@ 7%, 2004 +10% by difference
All fees, licenses, fines	\$79.9	\$84.7	\$93.2	10.0%	16.6%	
Miscellaneous	\$2.5	\$2.1	\$2.1	0.0%		
Special tax for Capital gap			\$42.0			Capital gap from tax
Total from Sudbury citizens	\$201.0	\$215.2	\$278.5	29.4%	38.6%	
Increase		\$14.2	\$63.3			
Total from Ontario	\$169.0	\$169.0	\$169.0			do not know 2003, 2004
Expended from Tax , Grant, Fee	\$370.0	\$384.2	\$447.5			can we ramp up spending efficiently?
DEBT	\$0.0	\$0.0	\$0.0			how do we know all projects are worth doing?
Total Expenditures	370.0	384.2	447.5			

**2004 BUDGET PUBLIC INPUT SESSION
OF THE CITY OF GREATER SUDBURY**

**Tom Davies Square
Council Chamber**

**Wednesday, January 21st, 2004
Commencement: 7:30 p.m.
Adjournment: 10:25 p.m.**

Chair

COUNCILLOR TED CALLAGHAN, IN THE CHAIR

Present

Mayor Courtemanche; Councillors Dupuis, Gasparini; Reynolds

City Officials

M. Mieto, Chief Administrative Officer; D. Nadorozny, General Manager of Economic Development & Planning; C. Matheson, General Manager, Health & Social Services; S. Jonasson, Director of Finance/City Treasurer; C. Mahaffy, Manager of Financial Planning/Policy; C. Salazar, Manager of Corporate Strategy & Policy Analyst; J. McKechnie, Executive Assistant to the Mayor; P. Aiken, Government Relations/Policy Analyst; J. Lindquist, French Language Services Coordinator/Translator; A. Haché, Deputy City Clerk; M. Burtch, Licensing & Assessment Clerk; K. Bowschar-Lische, Planning Committee Secretary

C.U.P.E. Local 4705

W. McKinnon, President

Citizens

45 Citizens

News Media

Sudbury Star; CBC Radio; Le Voyageur

Welcome and
Opening Remarks

Councillor Ted Callaghan welcomed those in the audience and advised the purpose of the meeting was to provide an overview of the budget and an opportunity for the public to comment on the 2004 Budget for the City of Greater Sudbury. He indicated that feedback should be provided using the following:

1. Should those who use a service pay for the service (users fees) and/or should everyone share in the cost (taxes)?
2. What level of municipal service do you expect?
Should any services be reduced or eliminated?
3. Would you support a tax increase to maintain existing service levels?
4. Should the City borrow money and/or implement a special levy to fix roads, repairs, arenas, replace fire trucks, maintain police communications, etc.
5. What service would you like to see improved or added?

Submissions would be heard in the order that they appear on the speaker's list. Councillor Callaghan introduced Councillors and staff who were in attendance.

SLIDE PRESENTATION

Budget04
Towards Tomorrow
Together

S. Jonasson, Director of Finance/City Treasurer, addressed the audience with an electronic presentation which provided an overview of the 2004 Budget.

Items in the overview included the National/Provincial Scene; financial update; mandatory, limited discretion and greater discretion services; efficiencies and service improvements; competitiveness study and next steps.

Ms. Mila Wong

Ms. Wong, R.N., Executive Director, and Ms. Mary Elizabeth Paonessa, Manager Jarrett Value Centre, provided a written submission dated 2004-01-21.

Ms. Wong outlined challenges being faced by the Jarrett Value Centre relating to the impact of the City's policies on garbage collection and landfill site tipping fees. In four years, the Centre's landfill tipping fee cost increased from \$7,716 in 1999 to \$26,065 for 2003. Their collection bin sites in the City and on Notre Dame have become a convenient landfill site for some residents of the City without having to pay tipping fees or mileage and travel to landfill sites. The City diverts 13,000 tons of recyclables from the landfill sites while the Jarrett Value Centre diverts 400,000 pounds of clothing to third world countries as well as recycling second hand items they sell back to the community. She presented a number of options for Council to consider. She asked that the City provide remedy and relief for these increased costs which threaten the existence of this 50 year non-profit organization serving the developmentally disabled members of our community.

Major Walter Howells

Major Howells, Executive Director of the Salvation Army Centre on Larch Street, provided a written submission dated 2004-01-21 entitled 'The Salvation Army Centre, Emergency Hostel Shelter Program, Request Budget Enhancement for the Year 2004'. He requested an enhancement of \$116,233.00 to fund the 22 beds they currently have. Statistics show that during the last two years an average increase of 25% per year in the number of emergency shelters they provide to men.

Ms. Genevieve Gibbons

Ms. Gibbons, Canadian Mental Health Association, provided a written submission dated 2004-01-21 entitled 'Canadian Mental Health Association, Enhancement Presentation to the City of Greater Sudbury'. She requested an enhancement of \$66,789.00. Approximately \$7,050.00 would be to increase the salary of the existing Outreach Worker to bring it to par with other salaries at the CMHA and \$59,739.00 for an additional Outreach Worker. Statistics show that the number of persons who utilize these services has almost doubled since 1999 from 128 to 302 and the number of client contacts has gone from 666 in 1999 to 1354 in 2003. The duties of the Outreach Worker include referrals from various groups, contacting landlords of known housing units, viewing apartments, etc.

Ms. Sara Lachance

Ms. Lachance, current Outreach Worker, with the Canadian Mental Health Association outlined the statistics since the program started in 1999. She advised that she contacts all clients, finds housing for the homeless, teaches life skills, counselling, family support, etc. alone.

Ms. Lise Senecal

Ms. Senecal, President of the Board of the L'Association des jeunes de la rue, provided a written submission dated 2004-01-22 entitled 'Information/Summary Sheet'. She requested funding of approximately \$6,500.00 to add 2 beds at Foyer Notre Dame House. Secondly, she requested a per diem rate versus a base budget as operation costs are the same whether occupancy is 50% or 100%. This would avoid financial hardship for the organization delivery services, enable the organization to plan effectively, efficiently and bring sustainability.

Ms. Peggy Byers

Ms. Byers, Canadian Red Cross, provided a written submission requesting additional funding for Red Cross Homelessness Initiative. She explained that the Canadian Red Cross currently provides 3 main services being housing registry, financial assistance and client assessments for the Social Planning Council as well as referrals to other agencies. As a result, they are requesting \$39,804.00 to further support Red Cross Homelessness Initiatives to meet the needs of our most vulnerable citizens.

Dr. James Grassby

Dr. Grassby indicated that the projects show that residential taxes will double by 2012 and he has friends who will need to move from their homes if taxes go up by that much. Step one should be to evaluate the efficiency and effectiveness of the operation we run. The Transition Board recommended certain departments be put together to minimize costs, that did not happen. This is a new Council and you will not be able to survive if something is not done. He indicated that in two or three years from now we might get some money from the federal and provincial government. We must examine each of the operations to find cost reductions. He advised there are many retired engineers and accountants who can offer some advice. In 1975, there were 35,000 jobs connected with mining industry, now we have 10,000 and it is still shrinking. We can slow shrinkage by developing the resources we have such as Science North, hospital, university, colleges, etc.

Mr. Adrian Gedye

Mr. Gedye provided a written submission entitled 'Adanac Terrain Park Proposal' on behalf of Pinnacle Sports Marketing Inc. and outlined a proposal to partner with the City to create a snowboard park at Adanac Ski Hill. It would be an independently run facility by Pinnacle Sports catering to the sport of trick skiing and snowboarding. The park would be fully functional without the use of a ski lift and use 1/8 of the hill's land area. Every other city in the north has a snowboard park. In the event Adanac opened, it will function as a separate run. Pinnacle Sports is willing to invest over \$34,000 in this project and in turn is requesting the City provide operating budget of \$27,791 and payroll grant to be used for snowmaking and grooming. The park would be opened in 2004.

Mr. Mitch Ouimette

Mr. Ouimette, Development Officer with the Overcomers Support Group of Sudbury, provided a written submission dated December 2003. He requested \$100,000.00 from the City to assist in funding a satellite services network within our community. He explained that this group is a not-for-profit Christian organization that assists the youth and adult homelessness community with housing, food, employment, substance abuse, making referrals to local agencies and other community partners. A need assessment study is required to address the needs of outlying communities. Upon completion of the study, the group will best know what services are required and then work with other organizations to bring their services to those in need.

Mr. Michel Lamar

Mr. Lamar, Executive Director, Overcomers Support Group of Sudbury, advised that people that use their service are very much in need and there is poverty in the community. It is time to develop a strategy to help those in need.

Mr. Brian Miller

Mr. Miller said that one prominent issue last year was the closure of the Adanac Ski Hill. He indicated that the Adanac Ski Hill only represents a small fraction the 384 million dollar budget. He heard Pinnacle Sports proposal to use the ski hill. Funds in our budget should be used to get the Adanac Ski Hill back up and running.

Mr. Gary Kinsman

Mr. Kinsman, Director of the Sudbury Coalition Against Poverty, submitted a written submission entitled 'Anti-Poverty and Housing Action must be at the heart of the 2004 City Budget. He urged Council to see fighting poverty and addressing homelessness and other housing issues as a central priority in the 2004 City budget process. A study released in 2003 found that there were 608 homeless people in Sudbury at the end of July, 2003 (this included 237 people who were absolutely homeless and 371 people near homelessness). The City should immediately implement all of the recommendations contained in the study and lobby the provincial government to act. The City should convert abandoned buildings into housing for the homeless. He suggested the City lobby the provinces to raise social assistance rates by at least 22%; create new legislation to protect tenants and arbitrary evictions; increase minimum wage to \$10.00 an hour.

Mr. Dave Hodge

Mr. Hodge, 1311 Lakewood Drive, said that he has no municipal water or sewer system but lives within the City limits. His area has been on a priority list to receive these services for 30 years and #1 on that list for the last 15 years. There has been money for a co-generation project, the David Street Water Treatment Plant and the World Junior Games. He considers himself a victim of no increase in taxes.

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Mr. Ron MacDonald

Mr. McDonald, taxpayer, stated that revenues are not increasing so we have to live within our means. The message coming out in the media is negative in his opinion. It talks about tax increases and it bothers him when a bureaucrat who just got a 23% increase tells the taxpayer that we need a 13% tax increase. There is no mention of alternatives, cost cutting, efficiencies or elimination of duplication which should be a top priority. There are significant savings in a n a \$384 million Budget. With respect to garbage disposal and waste, he suggested that alternatives be examined on better ways to deliver the service and cut costs. The increase in taxes and water/wastewater rates in not friendly to seniors and those on a fixed or low income and we will not only have the out migration of youth but also the out migration of seniors. Surely someone can do something and not expect the Provincial or Federal Governments to bail us out because this will not happen.

Mr. Bud MacDonald

Mr. MacDonald is concerned as to who will bear the burden for debt repayment if this community borrows money to resolve infrastructure problems. He said that Council has concerns with losing youth and asked if they have concerns for losing retirees. He is concerned about medical care as there are 61 medical specialists per 100,000 population, a full 1/3 less than the Provincial average. Water and sewage charges have become a very expensive user fee. Presently, water bills represent 115% of the cost and Council is considering increasing the water bills by 10% this year. In the last 5 to 10 years, the City spent millions of dollars upgrading Ramsey Lake Road infrastructure and recently it was recommended that reserves be used to start a \$25 million Rock Sewer Tunnel. With a shrinking population, what is the urgency to spending this money, why is all the spending focused south of Kingsway/Elm Street. In 1999, a survey of municipal water was done by Ontario Water Works Association. In the survey, Sudbury had a loss or escapement of 44% of water treated for community use. Breaks per year were about 130. This loss of treated water was almost double that of the next highest community which was Ottawa at 26%. He sees bureaucracy as a problem as there is no incentive for city departments to reduce budget.

Ms. Jill Pessot

Ms. Pessot indicated there is a problem with animal over-population problem in the community and there is a need to develop a plan and process to address this without overburdening the citizens. She requested that the \$52,000 which was saved during the previous Animal Control Contract be used to address the animal over-population. She pointed out that Sudbury spends less than \$2 on animal canine and control, North Bay spends \$4.22 and Sault Ste. Marie spends \$6.00 and has a no kill policy in their pounds. She stated that every animal that gets adopted from the City Pound should be spayed and neutered. She expressed concerned with a 13% property tax hike. If Council approves a 13% tax increase, they must show cost cutting measures.

Ms. Vicki Smith Danilyw

Ms. Danilyw advised that as a taxpayer of commercial and residential property she finds a double digit tax increase plus a 10% raise in water/wastewater a bitter pill to swallow. She requested Council and staff to take a hard look at operations and find efficiencies before they pass on more costs to the taxpayer. There are many savings that can be found on a smaller scale. On more than one occasion she has heard City union representatives say they want to work with management to provide service. She suggested that City take lessons from industry on how money can be saved and invite front line people to offer ideas on saving money and if they are successful in saving money, provide them with a bonus. She indicated that many City facilities could be improved by putting them under the direction of volunteer community boards - facilities like ski hills, pools, arenas – who would benefit from fresh ideas in pursuit of cost control measures, marketing and revenue generation strategies. She agrees that Federal and Provincial Governments have responsibility to share more of the revenue but does not think that will happen any time soon. Closing of the Adanac Ski Hill was a big disappointment to many people in the community and she encouraged Council and staff to work closely with those who have come forward with ideas to re-open this facility. She requested City Council to support the development of trails and bike paths to encourage non-motorized transportation. She asked Council to look at expenditures as if spending their own money, because they are - spend it carefully and wisely.

Mr. Jeff McIntyre

Mr. McIntyre indicated Sudbury needs to sustain growth as it has lost a lot of people. With respect to cost savings, he suggested that the City purchase hybrid vehicles with the money received from selling the Crown Victorias. Using hybrid vehicles would result in cost savings on fuel, on repairs as would be under warranty and would have a good resale value. Several small cost savings add up - giant savings will not be found. Council has to look at reducing costs before they ask for a 13 % tax increase and start borrowing large amounts of money. The City is poised to grow – we have low property values, low taxes and the mining sector is booming. We have the expertise and we have to make sure we make City available for business to move here. Raising taxes and taking out large loans will not encourage people to do business in this City.

Mr. John Lindsay

Mr. Lindsay provided a written submission entitled 'Budget Recommendations: Greater Sudbury - 2004' and spoke on the following:

Cost Control Measures

- Freeze all hiring activity and re-deploy staff as necessary;
- Review and eliminate as many assistant and middle management positions as possible;
- Reclassify management to union positions where appropriate to reduce layoffs;
- No hiring take place except where direct service to the public would be threatened;
- Review all departments discretionary spending amounts and levels to determine areas of potential waste and duplication;

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Mr. John Lindsay (cont'd)

- No outsourcing of contract and/or services without specific Council approval.

Bike Route Development

- Act on recommendations of the former Bicycle Advisory Committee, specifically Phase 1 of route around Lake Ramsey. Involves creating a bike lanes on Howey, Bellevue and Bancroft Drive.

Senior Friendly Community Development

- Develop coordinated approach to senior and older adult issues and concerns through integration of present initiatives with the Senior Friendly Sudbury Program. Create an information and help centre (accessible by Internet, phone and in-person) at a central location, staffed by older adult volunteers.

Development of Recreation Activities in Minnow Lake

- Complete plans for a competition level skateboard park at the Carmichael Sports Complex property and establish a beach, volleyball court and kiddies playground at Minnow Lake Place in conjunction with community partners.

Mr. Dave Chevrier

Mr. Chevrier spoke regarding City TV as local stations do not provide much coverage on anything in the community. He suggested purchasing inexpensive cameras and within 5 years we would be little Hollywood exporting to the country and the world. He indicated that there is a need for a farmers co-op whereby local farmers could drop off their goods at grocery stores as they don't have time to sit at the farmer's market all day. We should be self-sufficient in our food supply and start growing our own food in case of major emergency. We need jobs and we should produce what we need - clothing, food, rubber boots, etc. He suggested City owned grocery stores, city owned farms and city owned manufacturing. He suggested that \$10 a month should be taken from the 13,000 Ontario Works recipients and at the end of 10 months there would be \$1.3 million to buy homes for people in need.

Mr. Mark Kirkwood-
Callingham

Mr. Kirkwood-Callingham spoke on "Towards Tomorrow Together" and presented his views on a number of items such as sacrificing for the sake of children, admitting we are not always right, learning to listen, etc.

Ms. Barbara Stewart

Ms. Stewart indicated that taking \$10 from every Ontario Works recipient would not be a good idea, as suggested by a previous speaker. She would rather it be taken from the middle and upper classes, as Ontario Works recipients are already on a tight budget.

Mr. Dylan Petran

Mr. Petran, a Laurentian University Student, advised that he is in the planning stages of starting a Monday to Saturday Hockey Team at Laurentian University.

Ms. Lara Friedrich

Ms. Friedrich added to Jill Pessot's presentation on the need for a spay and neuter program. She pointed out that funds from the licensing of cats and dogs does not go to animal care. She advised that Mr. Paquette of Wenrick Kennels says that \$160,000 is generated from licensing pets. None of that money goes into the animal care system.

WRITTEN SUBMISSIONS

Mr. Christophe Coulombe

A written submission from Christophe Coulombe, Community Action Network Facilitator, entitled 'City of Greater Sudbury The Healthy Community Movement, The Ultimate Investment-Deliberate Democracy was submitted at the meeting.

CLOSING REMARKS

Councillor Callaghan expressed his appreciation to all those who provided written or oral submissions. He advised Staff had taken note of all concerns and these matters would be identified through the budget process. He indicated that a summary of all input received would be compiled and reviewed by Council then posted on the City's website.

ATTACHMENTS

The following is a list of attachments submitted at the meeting:

- ▶ Letter dated 2004-01-21 prepared by Mila Wong R.N., Executive Director and Mary Elizabeth Paonessa, Manager, Jarrett Value Centre
- ▶ Request Budget Enhancement for the Year 2004 prepared by The Salvation Army Centre, Emergency Hostel Shelter Program dated 2004-01-21
- ▶ Enhancement Presentation to the City of Greater Sudbury prepared by the Canadian Mental Health Association dated 2004-01-21
- ▶ Information/Summary Sheet prepared by L'Association des jeunes de la rue dated 2004-01-22
- ▶ Enhancement Request 2004 City of Greater Sudbury prepared by Peggy Byers, Canadian Red Cross
- ▶ Adanac Terrain Park Proposal prepared by Adrian Gedye on behalf of Pinnacle Sports Marketing Inc.
- ▶ Overcomers Support Group of Sudbury Enhancement Request prepared by Mitch Ouimette, Development Officer dated 2003-12
- ▶ Anti-Poverty and Housing Action must be at the heart of the 2004 City Budget prepared by the Sudbury Coalition Against Poverty
- ▶ Budget Recommendations: Greater Sudbury - 2004 prepared by John Lindsay
- ▶ City of Greater Sudbury - The Healthy Community Movement - the Ultimate Investment-Deliberative Democracy prepared by Christophe Coulombe, Community Action Network Facilitator

Adjournment

The public input session adjourned at 10:25 p.m.

Councillor Ted Callaghan

Secretary



January 21, 2004

Councillors Ron Dupuis and Andre Rivest
City of Greater Sudbury

Dear Councillors Dupuis and Rivest,

The City of Greater Sudbury Developmental Services would like to bring to your attention and to the City Council Members the challenges that our Jarrett Value Centre have experienced since 1999, specific to the impact of the City of Greater Sudbury's policies on garbage collection and landfill site tipping fees.

We are a 50 year old non-profit service provider for individuals with developmental disabilities. Our service sector includes those with autism, developmental disabilities with mental illness, Alzheimer and developmental delay. We serve approximately 600 individuals in the City and the Greater Sudbury area.

Long before our City got serious on the benefits of reuse and recycling goods, our Jarrett Value stores have been doing our part in the preservation of our environment since 1985. The City started their blue box program in 1989. Our reuse and recycle operations provide meaningful employment for individuals with developmental disabilities and also employment for staff providing their care and supports.

The Jarrett Value Centre is a program that is partially funded by the Ministry of Community and Social Services at 55.5%. This operation's viability relies on generated revenues from the Jarrett Value Centre to pay for clients and staff wages.

We have documented our increasing land fill tipping fee cost from \$7,716 in 1999 to \$26,065 for 2003, this in just a span of four years. The City implemented its 4 garbage bag limit last May 2001 and the 3 bag limit in 2002. Our escalating tipping fees increased further and substantially when the City implemented last May 2003 tipping fees for residential garbage.

Our collection bin sites in the entire Greater Sudbury and our operation on Notre Dame has now become a convenient landfill site for some City residents without paying tipping fees and without the mileage and travel to the City's landfill sites. We are also subject to constant theft, vandalism and littering when people ransack our collection bins, picked what they want and leave everything everywhere. We have been informed by some of our community customers that what is stolen from our bins are used by some people for their own garage sale business. The first thing staff and clients must do in a given morning is to clean up our surroundings, this is one workload that takes away time for client care and support and for the operation of the program. Our own operational workload is very labour intensive starting with us collecting from our bins to sorting and further sorting and the actual retail of these donations.


We are seeking remedy and relief for these increased costs, the City recognizes our Jarrett reuse and recycling operations as a partner, we assist any community member who needs help, from fire victims, the workfare program, 15 community organizations refer individuals to us for help with items from our value store for free. Our data shows our Jarrett Value operations helped our community members by the hundreds on an annual basis.

Tonight we would like to present options for Council to consider:

1. An exemption on landfill tipping fees, given that we are a major participant in the City's reuse/recycling program; a lot of what we bring to the landfill would have ended up dumped along highways and alleyways, which would be a cost for the City to clean up;
2. An annual flat rate for tipping fees;
3. Apply relief for the tipping fees similar to how other municipalities help their local organizations with similar operations;
4. The City should provide more public information and education on what is still being collected by the City if placed on resident's driveway, i.e. appliances, furnitures, etc.

The Jarrett Value Centre cannot afford these increased costs directly related to the City's evolving policies on garbage collection and landfill tipping fees. These increases threaten the very existence of this 50 year non-profit organization serving the developmentally disabled members of our community.


Milla Wong R.N
Executive Director

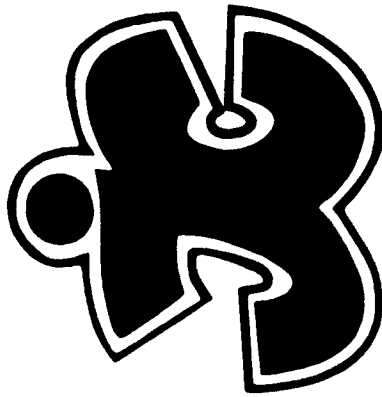

Mary Elizabeth Paonessa
Manager Jarrett Value Centre

JARRETT VALUE CENTRE

IMPORTANT FACTS:

- Jarrett Value Centre is a program of City of Greater Sudbury Developmental Services and is a non profit agency.(appendix 1)
- Jarrett Value Centre provides training and a work place for 50 developmentally challenged adults. The items donated to us are processed, sorted, sold and recycled at our location.
- Jarrett Value Centre has been recycling community donations since 1985, providing donation boxes and home pick up service. (appendix 2)
- Jarrett Value Centre helps individuals in need of clothing who are referred by other community agencies. (appendix 3)
- Jarrett Value Centre annually recycles 400,000 pounds of clothing which is sent to third world countries.
- Jarrett Value Centre has been adversely affected by increases in the amount of non salvageable/ non saleable goods we are receiving at donation drop boxes, since the three bag limit and tipping fees for residents has been implemented. (appendix 4)
- Jarrett Value Centre has been adversely affected by the disposal of non salvageable /non saleable goods, theft and vandalism after hours at our location.(appendix 5)

LES SERVICES POUR HANDICAPÉS DE DÉVELOPPEMENT DE LA VILLE DU GRAND SUDBURY



Les personnes à qui nous offrons des services passent avant tout. Nous nous efforçons de répondre à leurs besoins avec respect, compassion, et de façon responsable et de leur offrir des services de qualité supérieure.

Les Services pour handicapés de développement de la Ville du grand Sudbury aident aux personnes ayant un handicap de développement à atteindre leur potentiel. Grâce à la prestation de services responsables de qualité supérieure, nous répondons aux besoins des clients dans un milieu humanitaire, sécuritaire et éducatif.



50 ans de service

de 1953 à 2003

SERVICES RÉSIDENTIELS

Les services résidentiels permettent aux adultes déficients d'autres moyens d'intégration dans la communauté, tout en facilitant l'adaptation physique et sociale de ceux-ci dans leur communauté. Les différents programmes résidentiels sont destinés à fournir de l'aide aux résidents du foyer ainsi qu'à ceux qui vivent seuls dans la communauté. Le montant d'aide est déterminé par les besoins individuels.

SERVICES DE RÉPIT

Les Services de répit offrent un service de relève aux familles et aux personnes ayant une déficience intellectuelle. Ces services sont offerts à Sudbury et à Sudbury est. Les services peuvent être offerts à domicile, à la résidence du fournisseur de services ou à notre centre de répit de courte durée qui est entièrement accessible.

PROGRAMMES DE JOUR

CENTRE ADELE SAMSON / CENTRE CEC WOODS
Ces Centres offrent des services destinés aux adultes handicapés et ils sont basés sur leurs besoins qui sont identifiés dans un plan annuel individualisé. Les objectifs de ces deux centres de jour sont de donner l'occasion à la personne d'acquiescer de l'expérience, d'apprendre et de continuer à acquiescer des aptitudes à la vie sociale et communautaire ainsi qu'à accroître sa mobilité par l'entremise d'activités telles que : la vie quotidienne, les loisirs, les activités récréatives, la parole, la physiothérapie, l'ergothérapie, l'inclusion et l'intégration.

Ces Centres de jour comprennent aussi une composante professionnelle qui comprend des programmes d'entretien et de l'aide mutuelle.

PROGRAMME DE LOISIRS POUR PERSONNES ÂGÉES

Ce programme de jour offre des activités d'aptitudes à la vie quotidienne, de récréation et de loisirs dans un atmosphère social et sans formalités.

CENTRE MARTIN ASSELIN

Ce centre qui est un programme de jour francophone vient en aide aux personnes ayant des besoins complexes et sérieux. Chaque programme personnalisé repose sur la pratique d'activités et comprend plusieurs domaines de développement pour le client.

CENTRE DE RESSOURCES JARRETT

Le Centre de ressources Jarrett, par ses entreprises commerciales variées, offre de la formation et des possibilités d'emploi aux gens que nous desservons.

CENTRE DE BONNES AUBAINES JARRETT

Ce Centre de bonnes aubaines Jarrett offre de la formation et des possibilités d'emploi aux adultes qui ont un handicap de développement à trois endroits. Le Centre recycle les dons reçus de la communauté dans un emplacement de vente au détail.

SERVICES DE JOUR DE SUDBURY EST

Ces services de jour offrent des activités récréatives et de préparation à la vie quotidienne.

La Boutique de bonnes aubaines Jarrett offre une formation en cours d'emploi dans la région de Sudbury est.

PROGRAMME DE FORMATION PRÉPARATOIRE À L'EMPLOI

Ce programme offre aux adultes qui ont un handicap de développement, une formation préparatoire à l'emploi et à la recherche d'emploi, une formation en cours d'emploi ainsi qu'une formation particulière au poste de travail.

PROGRAMME DE TRANSITION POUR LES JEUNES ADULTES

JARDINAGE THÉRAPEUTIQUE

Chaque personne desservie reçoit un plan annuel individualisé obligatoire.



POUR PLUS DE RENSEIGNEMENTS SUR NOS SERVICES :

www.cgsds.ca

ADMINISTRATION

SERVICES RÉSIDENTIELS

SERVICES DE RÉPIT

PROGRAMME DE LOISIRS POUR

PERSONNES ÂGÉES

245, rue Mountain, Sudbury (ON) P3B 2T8

☎ 705-674-1451

CENTRE ADELE SAMSON

CENTRE MARTIN ASSELIN

10, rue York, Sudbury (ON) P3E 2A1

☎ 705-673-2072

CENTRE CEC WOODS

553, rue Lavoie, Sudbury (ON) P3A 2B4

☎ 705-566-1766

CENTRE DE RESSOURCES JARRETT

1125, promenade Webbwood, Sudbury (ON) P3C 3B6

☎ 705-675-1287

CENTRE DE BONNES AUBAINES JARRETT

760, rue Notre Dame, Sudbury (ON) P3A 2T4

☎ 705-525-5100

SERVICES DE SOUTIEN À L'EMPLOI

1125, promenade Webbwood, Sudbury (ON) P3C 3B6

☎ 705-675-1287

SERVICES DE JOUR DE SUDBURY EST

Boutique de bonnes aubaines Jarrett / Terrain de minigolf

36, rue Delamere, Alban (ON) P0M 1A0

☎ 705-857-1037

Nous recherchons, des bénévoles ou dons monétaires. Reçus officiels soumis.

**JARRETT VALUE CENTRE
760 NOTRE DAME AVENUE
SUDBURY, ONTARIO
525-5100**

DONATION DROP BOX LOCATIONS:

JARRETT RESOURCE CENTRE, 1125 Webbwood Drive
JARRETT VALUE CENTRE, 760 Notre Dame Ave.
NEW SUDBURY CENTRE, Barrydowne Rd. entrances
SOUTHRIDGE MALL, Regent & Long Lake Rd.
MONCION'S INDEPENDENT GROCERS, Hwy 69, Hanmer
PLACE BONAVENTURE MALL, Chelmsford
HIGHWAY 69 NORTH, Val Caron

**JARRETT VALUE CENTRE WILL PICK UP LARGE
ITEMS SUCH AS FURNITURE FROM HOMES AND
BUSINESSES.**

WHAT WE ACCEPT:

CLOTHING
SHOES
HOUSEHOLD ITEMS, DISHES, SMALL APPLIANCES
BOOKS
TOYS
ELECTRONICS IN WORKING CONDITION
FURNITURE AND MATTRESSES IN GOOD CONDITION

WHAT WE DO NOT ACCEPT:

LARGE APPLIANCES- fridges, freezers, stoves, washers, dryers
INFANT ITEMS-cribs, playpens, car seats, walkers, strollers
PAINTS, SOLVENTS
TIRES

PLEASE NOTE: WE DO NOT REPAIR OR UPHOLSTER

SUDBURY AGENCIES REFERRING
INDIVIDUALS IN NEED OF CLOTHING TO
JARRETT VALUE CENTRE

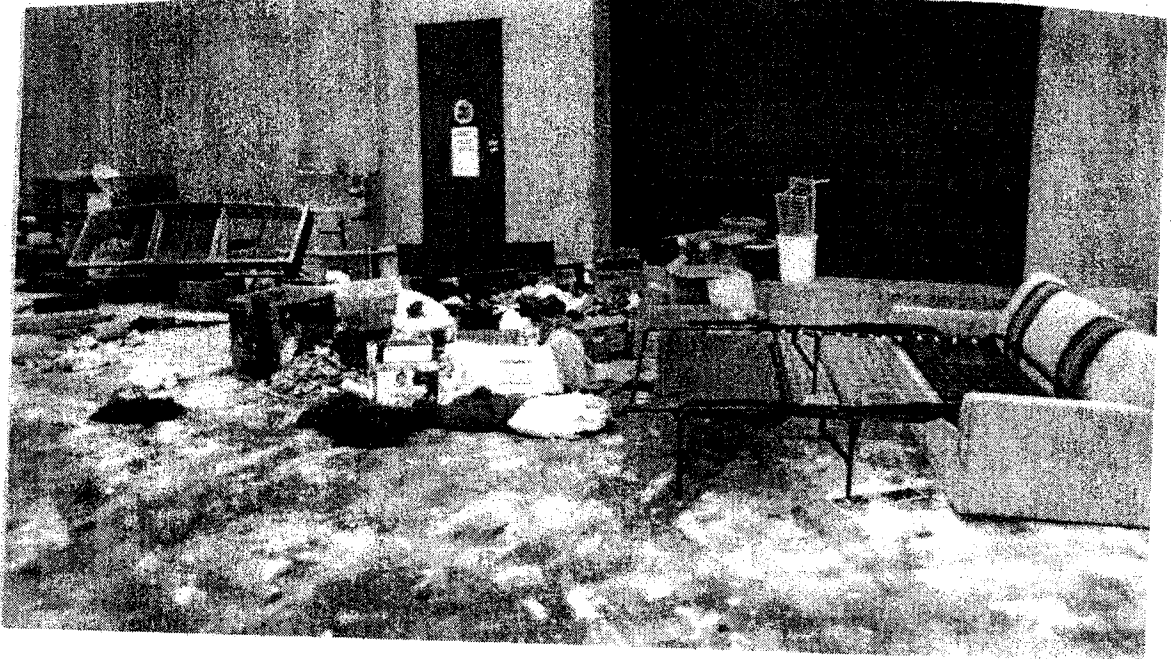
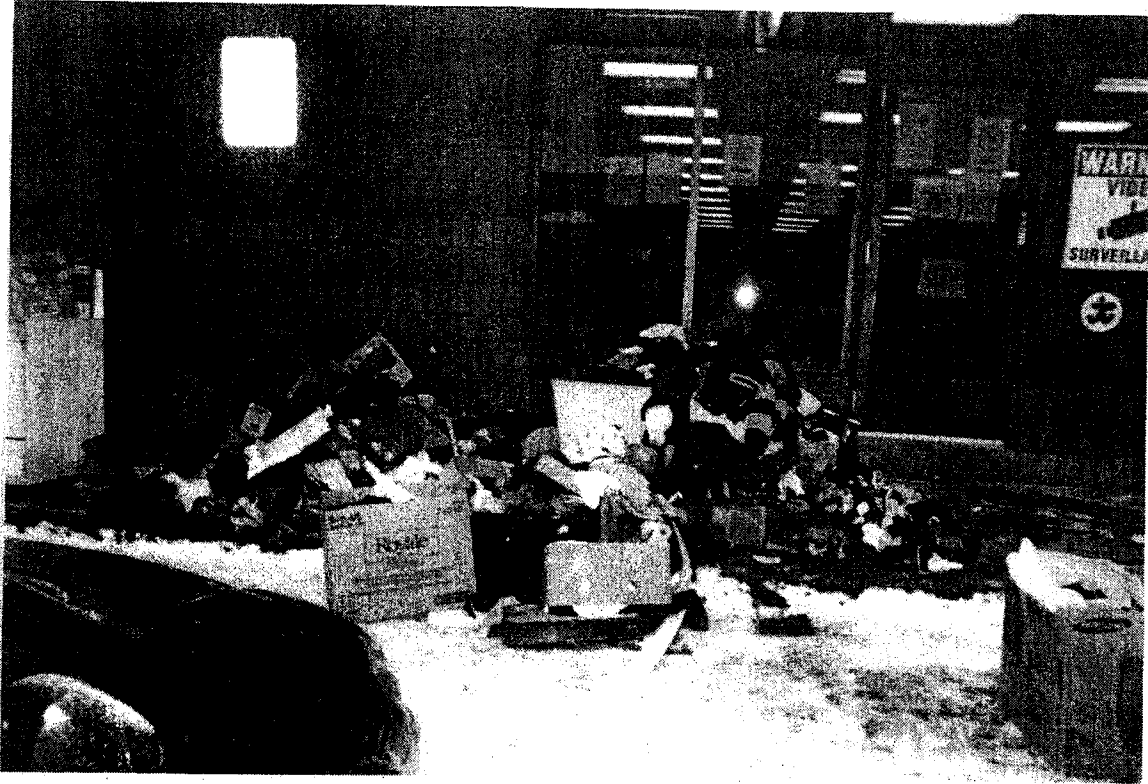
ACCESS AIDS
CANADIAN RED CROSS
ELGIN STREET MISSION
ELIZABETH FRY SOCIETY
FOYER NOTRE DAME OUTREACH PROGRAM
INNER SIGHT EDUCATIONAL HOMES
JOHN HOWARD SOCIETY
Le conseil de scolaire de district catholique de Nouvel-Ontario
OVERCOMERS
ROCKHAVEN
SALVATION ARMY
SUDBURY ACTION CENTRE FOR YOUTH
SUDBURY COMMUNITY SERVICE CENTRE
YWCA GENEVRA HOUSE
YWCA SERVICE CO-ORDINATION

**JARRETT VALUE CENTRE
WASTE DISPOSAL COSTS 1999-2003**

	1999	2000	2001	2002	2003
JAN	353	642	926	20161	1411
FEB	363	252	646	1541	687
MAR	673	459	654	995	723
APR	339	274	681	1375	1502
MAY	711	891	1715	2325	2270
JUNE	729	1303	1610	1953	2840
JULY	679	882	1673	2525	2971
AUG	664	708	1808	1778	2462
SEPT	1028	1272	1216	2353	3564
OCT	1035	1122	1715	2267	3146
NOV	696	1044	1952	1955	2168
DEC	446	285	1269	1332	2321
TOTAL	\$7716	\$9134	\$15865	\$22419	\$26065

PLEASE NOTE:

- 4 BAG LIMIT MAY 2001
- 3 BAG LIMIT JANUARY 2002
- TIPPING FEES AT DUMP FOR RESIDENTIAL
MAY 2003





THE SALVATION ARMY CENTRE
EMERGENCY HOSTEL SHELTER PROGRAM
146 LARCH STREET
SUDBURY ONTARIO P3E 1C2

***REQUEST BUDGET ENHANCEMENT
FOR THE YEAR 2004***



January 21, 2004
Presented by: Major Walter Howells

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**THE SALVATION ARMY CENTRE
EMERGENCY HOSTEL SHELTER PROGRAM**

**REQUEST BUDGET ENHANCEMENT
FOR YEAR 2004**

January 21, 2004

Presented by: Major Walter Howells

We are here to present our request for funding for our Emergency Shelter for the year 2004.

We are the only Men's Shelter in the City of Greater Sudbury.

We offer 25 beds and 10 overflow beds.

Our statistics show that we are increasing the number of people served and the number of beds used each year.

We project a continuing increase in usage based on trends of the immediate past.
----- Note the example based on monthly averages:

Year	Men Served / Month	Beds Used / Month
2002	94	430
2003	109	523
2004	139	669

The last two years showed an average of 25% increase per year in number of men serviced.

We estimate the same increase in usage for 2004 due to the fact that our client group still has a great difficulty obtaining employment and finding affordable housing. We have included our charts, based on monthly invoices, submitted to Ontario Works, over the past 4 years. Also included on this chart is a projection for the year 2004.

In 2003 we received approval for funding to cover 22 beds per night – the increase was five (5) beds and the funding source was a one time enhancement of \$116,233 from The Community Placement Target Fund.

Therefore, what we are requesting for 2004 is to maintain 22 beds with base funding (\$336,457) or another source of funding suggested or recommended by the City.

The Salvation Army has a responsibility to provide services whether there are 18 clients accessing the services or the 30 + clients.

We have an increased responsibility to provide services when an Extreme Cold Weather Alert is called. At that time we waive bans and other restrictions to ensure that all clients have a warm place to stay.

Regardless of the numbers whether there are 18 clients or there are the 30 plus clients that frequently access our services, *we still need to provide* staffing, supervision, security, meal preparation, cleaning, referrals to other agencies and counselling services.

Whether we have 18 clients or 30 clients, our service needs to be available for all clients at any given time.

Budget 2003

Proposed Budget

Cost to deliver program	\$ 535,247
Revenue from CGS	\$ 336,457
Other revenue	\$ 110,314
Anticipated deficit	\$ 88,476

Actual Budget

Cost to deliver program	\$ 535,247
Revenues from CGS	\$ 262,798
Other Revenue	\$ 110,314
Deficit	\$ 162,135

The Salvation Army funded the deficit of \$162,135

The Salvation Army can no longer continue to fund this deficit.

We are requesting that \$336,457 be our base amount, so we can continue to offer this program. This includes 22 beds at 100% on an annualized basis. It also includes the client personal need allowance (going directly to the client) of \$29,711.

The increased enhancement is \$116,233.

We must have this amount to be able *to continue to operate* and serve the number of people coming through our doors in need of our service.

Our cost to operate our hostel is growing higher annually. Even with the requested funding, we would not be able to operate a stand alone Emergency Shelter. We are able to operate by sharing services and staff with our other programs.

We are in contract negotiations with our union again January 2004, which will impact further on our budget.

Our deficit is growing and our fundraising is increasingly more difficult. Churches and other agencies are finding it difficult to financially support our work here at the Centre.

The Salvation Army is having a harder time to raise money as our donors are being solicited from many different agencies.

Thank you, could I answer any questions.

PROJECTED GOALS AND OBJECTIVES

Goals

Objectives

-
- | | |
|---|---|
| <ul style="list-style-type: none"> • Provide shelter and meals for the homeless, needy and lonely. • Provide information and assist clients to access community resources. • Minister to the spiritual needs of the community. | <ul style="list-style-type: none"> • Actively encourage the participants to seek help – whatever their need may be. • Access resources - keep the homeless from going hungry and keep them warm and dry. • Chapel services every Sunday – to share the Word of God. This also provides community presence, as well as weekly Bible studies, morning chapel service and pastoral care. These are voluntary. |
|---|---|
-
- There is no other male adult shelter in the City of Greater Sudbury, with the exception of Inner Sight Educational Homes who service males ages 16 – 19, so there is no duplication of service.
 - Our work is in accordance with the standards, policies and procedures of The Salvation Army.
 - Our hostel is open 24 hrs per day, providing shelter 365 days per year. We serve three meals a day. Our lounge is open to our clients 24 hrs per day
 - We have 25 hostel beds and 10 overflow beds.
 - Counselling is available, if needed.
 - A nurse provides foot care once a week.
 - A free community meal is available every Sunday.
 - Free meals are served on special days for example, Christmas, Thanksgiving, Easter; etc.
 - NA & AA meetings are held weekly in our building in addition to meetings with special speakers for our clients and members of the general public.
 - Through our hostel, people can access our addiction program and other Salvation Army services.
 - We help homeless males with clothing.
 - During times of crisis, tokens of compassion are given (“praying with you” bears).
 - We sell personal items at or below cost as a convenience.
 - At Christmas, and at Easter gifts are given.
 - Free movies and games nights are regularly scheduled.
 - Free BBQ’s for the community are provided.
 - We have volunteers who train in our various departments.
 - There is a birthday celebration once a month during which a we have a cake and present a birthday card.
 - One of our priorities is to serve adult males.

We are evaluated by The Salvation Army's accreditation plan to measure if our goals and objectives are reached.

We are financially accountable: we have a yearly audit conducted - internally by our territorial headquarters and externally by a local auditing firm; monthly financial statements are sent to our divisional headquarters; all cheques issued need two signatures; all Centre income is counted by two people and then prepared for deposit.

ONTARIO WORKS SUMMARY

The Salvation Army Centre Emergency Shelter

YEAR	# OF MEN	# OF BEDS USED	INVOICE GCS	% Change YOY - \$
2001	958	3,963	\$161,310	+32%
2002	1,125	5,156	\$216,081	+34%
2003	1,306	6,272	\$262,796	+22%
2004	1,672	8,029	\$336,457	+28%

Note:

2003 approved annual funding \$220,226 + one time enhancement \$116,233 = \$336,457
 2004 request for base budget of \$336,457

AVAILABLE SERVICES

SERVICES TO SINGLE MEN:

DEVOTIONS 8:30 a.m.

FOOT CLINIC FRIDAY

SHELTER

MEALS

COUNSELLING

CLOTHING VOUCHERS

ADDICTIONS & REHAB. PROGRAM

N/A MEETINGS

A/A MEETINGS

SPIRITUAL COUNSELLING

SERVICES TO THE COMMUNITY

FREE BREAD—DAILY

**CHURCH SERVICE:
SUNDAY 11:00a.m.
Community Dinner
12:00 SUNDAY**

**FAMILY TRACING
WEDDINGS
FUNERALS**

**N/A MEETINGS
A/A MEETINGS**

**GAMES NIGHT-1st &
3rd THURSDAYS
7:00p.m.**

MOVIES FRIDAY-1:30

GUIDELINES

DRUG AND ALCOHOL FREE

NO WEAPONS ALLOWED

CHECK IN- 4:00 p.m.

CURFEW FOR RESIDENTS-11:00

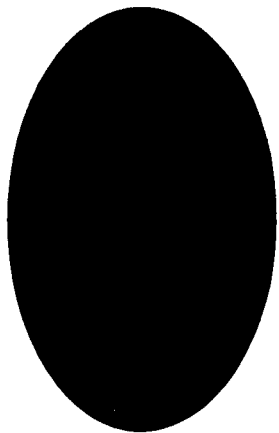
LATE PASSES CAN BE
ARRANGED FOR THOSE
WORKING LATE INTO THE
EVENING

ALL MEDICATIONS MUST BE
CHECKED AT THE FRONT DESK
UPON
ADMISSION

TELEVISION AVAILABLE
THROUGHOUT THE DAY.
COFFEE 25 cents
DONUTS-free

MEAL TIMES
BREAKFAST-7:00 a.m.
8:30 weekends
Lunch 12:00 noon
Supper 5:00 p.m.

Contact persons: Majors W & B. Howells



THE SALVATION ARMY'S

**ADDICTION CENTRE IS AN ORGANIZED RES-
DENCE FOR MEN, RUN ON THE PRINCIPLES OF
CHRISTIAN BELIEF, DEDICATED TO THE SER-
VICE OF GOD AND HUMANITY.**

**HERE IT IS RECOGNIZED THAT ALL MEN HAVE
EMOTIONAL, SOCIAL, PHYSICAL AND SPIRI-
TUAL NEEDS.**

**THE CENTRE SEEKS TO ADDRESS EVERY AS-
PECT OF THESE NEEDS.**

**OUR PROFESSION OF LOVE FOR CHRIST, IS
SHOWN IN THE QUALITY OF CARE.**

“FOR GOD SO LOVED

THE WORLD, THAT HE

GAVE HIS ONLY

BEGOTTEN SON,

THAT WHOSEVER

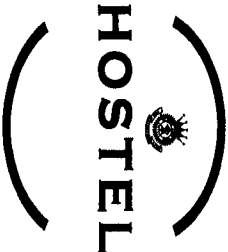
BELIEVETH

IN HIM, SHOULD NOT

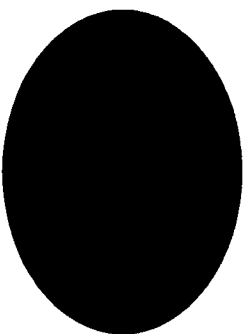
PERISH BUT HAVE

EVERLASTING LIFE.”

John 3:16



WE CARE !!!

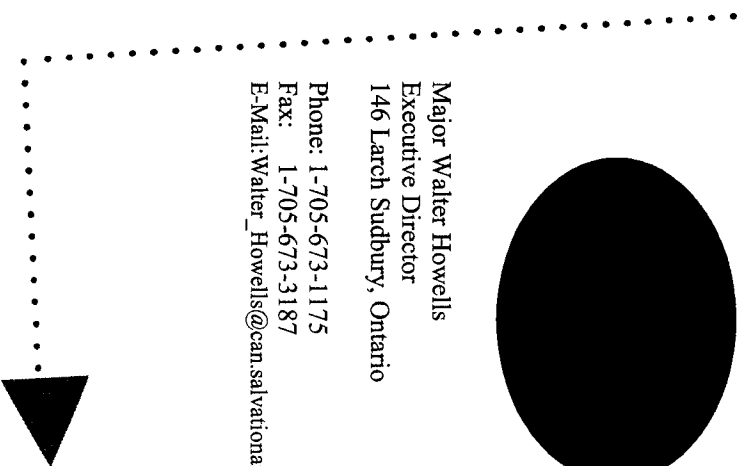


Major Walter Howells
Executive Director
146 Larch Sudbury, Ontario

Phone: 1-705-673-1175

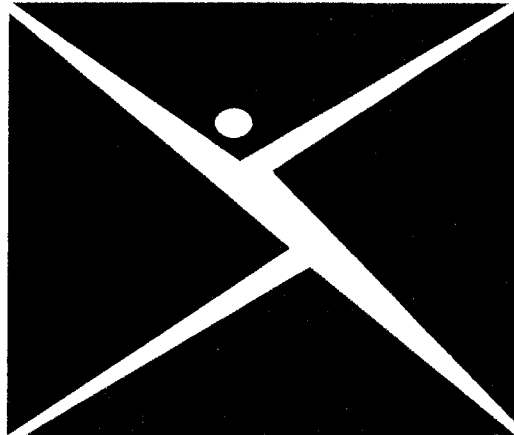
Fax: 1-705-673-3187

E-Mail: Walter_Howells@can.salvationarmy.org



SERVING SINGLE MEN IN THE CENTRE OF
SUDBURY

CANADIAN MENTAL HEALTH ASSOCIATION



**ENHANCEMENT PRESENTATION
TO THE CITY OF GREATER SUDBURY**

JANUARY 21, 2004

- The Canadian Mental Health Association has been providing outreach services for housing the mentally ill and other homeless persons in the Sudbury area since 1999. Statistics show that the number of individuals accessing the outreach worker has almost doubled since 1999 from **128** to **302**. As a result the amount of client contacts has more than double from **666** in 1999 to **1354** in 2003.
- Of the **302** individuals served in 2003 **two thirds** met the definition of absolute homelessness or at risk of homelessness as defined by the Homelessness studies conducted by the Social Planning Council.
- From 1999 to 2003 the number of known housing units secured has tripled from **31** to **104**. Unfortunately, these numbers do not accurately reflect the number of individuals who secured housing as they do not always follow-up with the outreach once they've secured the housing. Furthermore, the amount of time involved for follow up to inquire if individuals have secured housing is not always possible for only one outreach worker.
- It is also important to note that not all individuals accessing the outreach services are in need of securing new housing. The outreach worker also provides referrals to and advocacy with landlords and other community agencies, financial advocacy, and education on mental illness
- Since the Canadian Mental Health Association's recent involvement in the Discharge Planning meetings for psychiatric patients at Hopital Regionale de Sudbury Regional Hospital: St. Joseph's Health Centre site and Northeast Mental Health Centre there has been an increase in referrals to the housing outreach worker. These referrals are being monitored and documented for further statistical data.

**CANADIAN MENTAL HEALTH ASSOCIATION
OUTREACH PROGRAM
January to December 2004
Budget plus Enhancement**

Budget Line Descriptions	Budget 2003	Enhancement	Total Budget
Salaries	\$ 37,754	\$4,195.00	\$ 41,949
Benefits	\$ 6,985	\$1,405.00	\$ 8,390
Total Salaries & Benefits	\$ 44,739	\$5,600.00	\$ 50,339
			\$ -
Public Education/Promotion	\$ 5,200	\$700.00	\$ 5,900
Office Supplies	\$ 500	\$300.00	\$ 800
Staff Training & Mileage	\$ 2,250	\$450.00	\$ 2,700
Totals	\$ 52,689	\$ 7,050	\$ 59,739

Budget Line Descriptions	Total Budget
For 1 more FTE:	
Salaries	\$41,949.00
Benefits	\$8,390.00
Total Salaries & Benefits	\$50,339.00
Public Education/Promotion	\$5,900.00
Office Supplies	\$800.00
Staff Training & Mileage	\$2,700.00
Totals	\$59,739.00

Explanation of Enhancement:

Salaries:

The agency has a five step salary grid which reflects the pay equity obligations and we had only requested salary up to step 3.

Benefits:

As salary increases so do the percentage of benefits that need to be paid.

Public Education/Promotion:

Increase reflects actual costs to the agency

Office Supplies:

Increase reflects actual costs to the agency

Staff Training & Mileage:

Increase reflects actual costs to the agency

Canadian Mental Health Association Sudbury Branch

INCUMBENT:

REPORTS TO: Manager of Housing

PROGRAM: Housing Program

APPROVED BY: Board of Directors

DATE APPROVED/REVISED:

HOURS: 35 hours/ week

OUR MISSION

The Canadian Mental Health Association Sudbury Branch in partnership advocates for shared community responsibility for improving mental health and to promote and provide a continuum of services that clearly reflect our vision for all individuals and families. To promote mental health and combat stigma associated with mental health problems for all individuals within the Sudbury and Manitoulin Districts.

TQM:

CMHA staff will work within a Total Quality Management (TQM) environment, which is considered to be a leadership philosophy that helps the organization identify and achieve quality outcomes for all of its customers through the application of systems thinking, the use of analytic techniques, continuous improvement of processes, and the involvement of everyone.

POSITION SUMMARY:

Under the direction of the Manager, the Housing Program provides comprehensive community treatment, rehabilitation and support to individuals who are homeless and/ or with a Serious Mental Illness (SMI) in the Sudbury/Manitoulin area. Provides professional support services within the framework of a client directed rehabilitation model. Staff will assist the client in finding and maintaining housing. Provides a continuum of functions, including: building relationships, developing support plans with clients, client and systems advocacy, symptom management, life skills teaching, experiential learning, supportive counselling, family support, and crisis support.

DUTIES AND RESPONSIBILITIES:**1. Assists homeless clients to find suitable housing**

- 1.1. Implementing the Outreach Program to assist clients in finding and maintaining housing.
- 1.2. Providing brief service to community clients.
- 1.3. Mediating and problem solving issues with tenants and landlords.
- 1.4. Occasionally verifying applicants' income.
- 1.5. Completing occasional housing applications for individuals to determine eligibility.
- 1.6. Developing and maintaining the housing registry.

2. Provides support to client to assist in their recovery

- 2.1. Developing goal-focussed support/care plans based on assessment with client and other supports as appropriate and requested by client, including natural supports and service providers.
- 2.2. Assisting client in determining priorities and developing a plan on how these priorities will be carried out.
- 2.3. Co-ordinating involvement of other agency staff and outside resources, working towards the best interests of the client as a member of the community.
- 2.4. Ensuring client support addresses outcomes or goals as derived from the client's individual situation.
- 2.5. Ensuring each client's support plan is recorded.
- 2.6. Ensuring a minimum caseload as negotiated with immediate supervisor.
- 2.7. Advising Manager on service operations developing/presenting reports and proposals to link to resources.
- 2.8. Ensuring that all client terminations are planned to support the clients' ability to transition.

- 3. Develops educational programs relevant to client group**
 - 3.1. Organizing and conducting skill training, educational, or support groups for clients and landlords.
 - 3.2. Obtaining and developing resources for delivery.
 - 3.3. Evaluating effectiveness of activities and sessions.
- 4. Routinely assesses client's health for potential problems**
 - 4.1. Developing and implementing a plan with the client to address any health related concerns.
 - 4.2. Enlisting assistance of other health services where appropriate.
- 5. Assists clients in accessing and obtaining other community resources where needed and appropriate and advocates with and for clients to ensure adequate resources are available. Where resources do not exist or are inadequate, advocates within system to develop or improve essential services and resources for individuals with serious mental illness**
 - 5.1. Ensuring clients have information related to rights under the Mental Health Act, Tenant Protection Act and other related legislation.
 - 5.2. Ensuring client has awareness and understanding of rights relating to services, confidentiality.
- 6. Ensures objectives of program are met**
 - 6.1. Providing personal psychosocial rehabilitation, counseling and support to client in achieving goals, particularly in the areas of basic life skills, social interactions, family relationships, coping with mental illness, medication education and compliance, vocational skills development, monitoring progress and providing support when problems or crises arise.
 - 6.2. Participating in the evaluation of program goals and objectives making recommendations on changes to current program activities for improved service delivery.
 - 6.3. Conducting program/ agency evaluations.
- 7. Ensures all file management and reporting functions are maintained in a comprehensive and timely manner**
 - 7.1. Ensuring all client contacts are recorded appropriately and in a timely manner utilizing the agencies database program.
 - 7.2. Ensuring that monthly, annual, and other required reporting documentation are completed.
- 8. Assesses needs and values of family, where family involvement has been indicated, in order to support, link, educate and advocate for family as needed**
 - 8.1. Ensuring family members are aware of available resources. Where conflicts arise between the wishes of clients and family members, family members are referred to an alternative staff or service.
- 9. Participates in public education services**
 - 9.1. Participating in the delivery of a variety of educational presentations dealing with mental health, mental illness and Branch services.
 - 9.2. Evaluating effectiveness of educational sessions.
 - 9.3. Developing resource materials for educational presentations and groups.
 - 9.4. Planning and participating in special events and activities for agency public education campaigns such as Mental Health Week and Mental Illness Awareness Week.
- 10. Maintains up-to-date knowledge of the Mental Health Act, Tenant Protection Act, related legislation, the structure and personnel of local social agencies, government departments, institutions and other groups concerned with the client population, and trends and developments in the community that could affect the provision of mental health services**