



**Budget** 10  
Operating

Community  
Development Services



# 2010 Operating Budget

## COMMUNITY DEVELOPMENT SUMMARY L.0.00.00.00.00

### Description

THE COMMUNITY DEVELOPMENT DEPARTMENT DELIVERS SERVICES TO THE CITIZENS OF GREATER SUDBURY THROUGH ITS DIVISIONS AND OPERATING SECTIONS. THE PRIMARY OPERATING DIVISIONS ARE: CITIZEN SERVICES, HOUSING SERVICES, LEISURE SERVICES, SENIOR SERVICES AND SOCIAL SERVICES.

THE MISSION OF THE DEPARTMENT IS TO ACHIEVE "SERVICE DELIVERY EXCELLENCE" THAT CONSISTENTLY EXCEEDS CITIZEN EXPECTATIONS AND ENHANCES OUR NORTHERN LIFESTYLE. THE DEPARTMENT FOSTERS A PHYSICALLY, INTELLECTUALLY, ECOLOGICALLY, SOCIALLY AND ECONOMICALLY HEALTHY COMMUNITY THAT IS CUSTOMER-FOCUSED AND SUPPORTS LOCAL VALUES, VOLUNTEERISM AND COMMUNITY PARTNERSHIPS.

THE VISION OF THE COMMUNITY DEVELOPMENT DEPARTMENT IS: CREATING COMMUNITY TOGETHER

WE DO THIS THROUGH PROMOTING COMMUNITY WELLNESS AND SOCIAL INCLUSION BY:

- SUPPORTING AND ENABLING SERVICES WHICH ENHANCE THE CAPACITY OF OUR COMMUNITY TO MEET ITS HEALTH, SOCIAL AND LEISURE NEEDS;
- BUILDING AND FOSTERING STRONG, COLLABORATIVE RELATIONSHIPS WITH COMMUNITY PARTNERS.

| Description               |  | 2009<br>Actual      | 2009<br>Budget      | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|---------------------|---------------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                      |                     | 489.00              | 498.00               | 1.8              |
|                           | Temp. & Part Time Hours                  |                     | 585,703.00          | 565,731.00           | -3.4             |
|                           | Overtime Hours                           |                     | 2,940.00            | 2,940.00             |                  |
|                           | Crew Hours                               |                     | 141,255.00          | 141,255.00           |                  |
|                           | Volunteers                               |                     |                     |                      |                  |
| EXPENDITURES              | Salaries & Benefits                      | 50,240,760          | 48,511,922          | 50,124,297           | 3.3              |
|                           | Materials & Operating Expenses           | 6,723,694           | 6,507,975           | 6,590,828            | 1.3              |
|                           | Equipment Expenses                       | 297,684             | 253,817             | 261,306              | 3.0              |
|                           | Energy Costs                             | 5,135,680           | 5,594,516           | 5,583,341            | -.2              |
|                           | Purchased/Contract Services              | 112,293,011         | 113,334,071         | 112,333,797          | -.9              |
|                           | Debt Service Costs / Insurance and Taxes | 1,635,732           | 1,618,490           | 1,631,036            | .8               |
|                           | Professional Development & Training      | 308,204             | 404,065             | 370,963              | -8.2             |
|                           | Grants - Transfer Payments               | 25,597,622          | 27,469,645          | 34,587,830           | 25.9             |
|                           | Provisions to Reserves/Capital           | 5,794,967           | 5,932,063           | 5,413,692            | -8.7             |
|                           | Internal Recoveries                      | 7,299,027           | 7,366,071           | 7,686,861            | 4.4              |
| <b>TOTAL EXPENDITURES</b> |  | <b>215,326,381</b>  | <b>216,992,635</b>  | <b>224,583,951</b>   | <b>3.5</b>       |
| REVENUES                  | Levies                                   |                     |                     |                      |                  |
|                           | Provincial Grants                        | -136,379,803        | -138,186,468        | -145,905,010         | 5.6              |
|                           | Federal Grants                           | -73,735             | -43,299             | -239,256             | 452.6            |
|                           | User Fees                                | -16,622,708         | -16,234,209         | -16,737,053          | 3.1              |
|                           | Licensing & Lease Revenues               | -21,758             | -48,057             | -21,610              | -55.0            |
|                           | Investment Earnings                      | -157,573            | -200,000            | -200,000             |                  |
|                           | Contribution from Reserves               | -2,564,863          | -2,540,809          | -450,597             | -82.3            |
|                           | Other Revenues                           | -1,529,407          | -1,458,718          | -1,420,242           | -2.6             |
| <b>TOTAL REVENUE</b>      |  | <b>-157,349,847</b> | <b>-158,711,560</b> | <b>-164,973,768</b>  | <b>3.9</b>       |
| <b>NET BUDGET</b>         |  | <b>57,976,534</b>   | <b>58,281,075</b>   | <b>59,610,183</b>    | <b>2.3</b>       |



# 2010 Operating Budget

## GENERAL MANAGER'S OFFICE L.A.05.00.00.00

### Description

AREAS OF RESPONSIBILITY INCLUDE: SOCIAL SERVICES, COMMUNITY PARTNERSHIPS, SENIORS SERVICES, CHILDREN SERVICES, HOUSING SERVICES, CEMETERY SERVICES, CITIZEN SERVICE CENTRES, CALL CENTRES, LIBRARIES, MUSEUMS, LEISURE PROGRAMS AND FACILITIES, COMMUNITY CENTRES, ARENAS, SKI HILLS, POOLS, PARKS, PLAY FIELDS AND SPECIAL EVENTS.

| Description               |   | 2009<br>Actual | 2009<br>Budget | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|---|----------------|----------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                       |                | 3.00           | 3.00                 |                  |
|                           | Temp. & Part Time Hours                   |                | 420.00         | 420.00               |                  |
|                           | Overtime Hours                            |                |                |                      |                  |
|                           | Crew Hours                                |                |                |                      |                  |
|                           | Volunteers                                |                |                |                      |                  |
| EXPENDITURES              | Salaries & Benefits                       | 375,744        | 377,745        | 382,809              | 1.3              |
|                           | Materials & Operating Expenses            | 6,801          | 9,251          | 9,344                | 1.0              |
|                           | Equipment Expenses                        |                |                |                      |                  |
|                           | Energy Costs                              |                |                |                      |                  |
|                           | Purchased/Contract Services               | 119,210        | 148,079        | 166,249              | 12.3             |
|                           | Debt/Interest Costs / Insurance and Taxes | 2,326          | 2,270          | 2,237                | -1.5             |
|                           | Professional Development & Training       | 26,301         | 23,488         | 23,723               | 1.0              |
|                           | Grants - Transfer Payments                | 20,000         |                |                      |                  |
|                           | Provisions to Reserves/Capital            |                |                |                      |                  |
| Internal Recoveries       | -118,123                                  | -78,280        | -78,280        |                      |                  |
| <b>TOTAL EXPENDITURES</b> | <b>432,259</b>                            | <b>482,553</b> | <b>506,082</b> | <b>4.9</b>           |                  |
| REVENUES                  | Levies                                    |                |                |                      |                  |
|                           | Provincial Grants                         |                |                |                      |                  |
|                           | Federal Grants                            |                |                |                      |                  |
|                           | User Fees                                 |                |                |                      |                  |
|                           | Licensing & Lease Revenues                | -1,710         | -1,465         | -7,200               | 391.5            |
|                           | Investment Earnings                       |                |                |                      |                  |
|                           | Contribution from Reserves                | -63,803        | -27,000        | -28,800              | 6.7              |
| Other Revenues            | -3,897                                    |                |                |                      |                  |
| <b>TOTAL REVENUE</b>      | <b>-69,410</b>                            | <b>-28,465</b> | <b>-36,000</b> | <b>26.5</b>          |                  |
| <b>NET BUDGET</b>         | <b>362,849</b>                            | <b>454,088</b> | <b>470,082</b> | <b>3.5</b>           |                  |



# 2010 Operating Budget

## DEBT & CONTRIBUTION TO CAPITAL L.A.10.00.00.00

**Description**  
TO REFLECT CONTRIBUTIONS TO CAPITAL FOR CITIZEN LEISURE SERVICES AND HEALTH & SOCIAL SERVICES PROJECTS, WHICH INCLUDE COMMUNITY AND NEIGHBOURHOOD PARTICIPATION FUNDING FOR EACH OF THE TWELVE WARDS.

| Description                    |                                     | 2009<br>Actual   | 2009<br>Budget   | 2010<br>Basic Budget | % 2009<br>Budget |
|--------------------------------|-------------------------------------|------------------|------------------|----------------------|------------------|
| <b>PERSONNEL</b>               | Full Time Positions                 |                  |                  |                      |                  |
|                                | Temp. & Part Time Hours             |                  |                  |                      |                  |
|                                | Overtime Hours                      |                  |                  |                      |                  |
|                                | Crew Hours                          |                  |                  |                      |                  |
|                                | Volunteers                          |                  |                  |                      |                  |
| <b>EXPENDITURES</b>            | Salaries & Benefits                 |                  |                  |                      |                  |
|                                | Materials & Operating Expenses      |                  |                  |                      |                  |
|                                | Equipment Expenses                  |                  |                  |                      |                  |
|                                | Energy Costs                        |                  |                  |                      |                  |
|                                | Purchased/Contract Services         |                  |                  |                      |                  |
|                                | Debtore Costs / Insurance and Taxes | 104,739          | 104,530          | 104,530              |                  |
|                                | Professional Development & Training |                  |                  |                      |                  |
|                                | Grants - Transfer Payments          |                  |                  |                      |                  |
| Provisions to Reserves/Capital | 4,892,589                           | 4,892,589        | 4,990,441        | 2.0                  |                  |
| Internal Recoveries            |                                     |                  |                  |                      |                  |
| <b>TOTAL EXPENDITURES</b>      | <b>4,997,328</b>                    | <b>4,997,119</b> | <b>5,094,971</b> | <b>2.0</b>           |                  |
| <b>REVENUES</b>                | Levies                              |                  |                  |                      |                  |
|                                | Provincial Grants                   |                  |                  |                      |                  |
|                                | Federal Grants                      |                  |                  |                      |                  |
|                                | User Fees                           |                  |                  |                      |                  |
|                                | Licensing & Lease Revenues          |                  |                  |                      |                  |
|                                | Investment Earnings                 |                  |                  |                      |                  |
|                                | Contribution from Reserves          |                  |                  |                      |                  |
|                                | Other Revenues                      |                  |                  |                      |                  |
| <b>TOTAL REVENUE</b>           |                                     |                  |                  |                      |                  |
| <b>NET BUDGET</b>              | <b>4,997,328</b>                    | <b>4,997,119</b> | <b>5,094,971</b> | <b>2.0</b>           |                  |



# 2010 Operating Budget

## OMPF / SOCIAL PROGRAMS L.A.15.00.00.00

### Description

THE ONTARIO MUNICIPAL PARTNERSHIP FUND (OMPF) PROVIDES FUNDING TO ASSIST MUNICIPALITIES WITH LIMITED PROPERTY ASSESSMENTS TO SUPPORT THE MUNICIPAL SHARE OF SOCIAL PROGRAM COSTS.

| Description               |  | 2009<br>Actual | 2009<br>Budget | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|----------------|----------------|----------------------|------------------|
| <b>PERSONNEL</b>          | Full Time Positions                          |                |                |                      |                  |
|                           | Temp. & Part Time Hours                      |                |                |                      |                  |
|                           | Overtime Hours                               |                |                |                      |                  |
|                           | Crew Hours                                   |                |                |                      |                  |
|                           | Volunteers                                   |                |                |                      |                  |
| <b>EXPENDITURES</b>       | Salaries & Benefits                          |                |                |                      |                  |
|                           | Materials & Operating Expenses               |                |                |                      |                  |
|                           | Equipment Expenses                           |                |                |                      |                  |
|                           | Energy Costs                                 |                |                |                      |                  |
|                           | Purchased/Contract Services                  |                |                |                      |                  |
|                           | Debenture Costs / Insurance and Taxes        |                |                |                      |                  |
|                           | Professional Development & Training          |                |                |                      |                  |
|                           | Grants - Transfer Payments                   |                |                |                      |                  |
|                           | Provisions to Reserves/Capital               |                |                |                      |                  |
|                           | Internal Recoveries                          |                |                |                      |                  |
| <b>TOTAL EXPENDITURES</b> |  |                |                |                      |                  |
| <b>REVENUES</b>           | Levies                                       |                |                |                      |                  |
|                           | Provincial Grants                            |                |                |                      |                  |
|                           | Federal Grants                               |                |                |                      |                  |
|                           | User Fees                                    |                |                |                      |                  |
|                           | Licensing & Lease Revenues                   |                |                |                      |                  |
|                           | Investment Earnings                          |                |                |                      |                  |
|                           | Contribution from Reserves<br>Other Revenues |                |                |                      |                  |
| <b>TOTAL REVENUE</b>      |  | -17,979,560    | -18,455,810    | -13,292,783          | -28.0            |
| <b>NET BUDGET</b>         |  | -17,979,560    | -18,455,810    | -13,292,783          | -28.0            |

**OMPF/SOCIAL PROGRAMS**  
**L.A.15.00.00.00**

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**Variance Explanations:**

**Provincial Grants**

The social component of the grant has been reduced to reflect the uploading of the Ontario Disability Support Program and Ontario Works Support Programs to the Province.



# 2010 Operating Budget

## ADMINISTRATIVE & FINANCIAL SERVICES L.F.05.00.00.00

### Description

RESPONSIBLE FOR PERFORMANCE MEASUREMENT, ADMINISTRATION AND FINANCIAL SERVICES FOR THE COMMUNITY DEVELOPMENT DEPARTMENT.

THIS SECTION WILL SUPPORT, MANAGE, DIRECT AND LEAD QUALITY CUSTOMER SERVICE OUTCOMES, FINANCIAL CONTROLS AND PROCESS EFFECTIVENESS THROUGHOUT THE COMMUNITY DEVELOPMENT DEPARTMENT.

| Description               |  | 2009<br>Actual | 2009<br>Budget | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|----------------|----------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                                |                | 4.00           | 4.00                 |                  |
|                           | Temp. & Part Time Hours                            |                |                |                      |                  |
|                           | Overtime Hours                                     |                |                |                      |                  |
|                           | Crew Hours   |                |                |                      |                  |
|                           | Volunteers   |                |                |                      |                  |
| EXPENDITURES              | Salaries & Benefits                                | 305,105        | 372,349        | 399,645              | 7.3              |
|                           | Materials & Operating Expenses                     | 2,713          | 1,629          | 1,629                |                  |
|                           | Equipment Expenses                                 |                |                |                      |                  |
|                           | Energy Costs                                       |                |                |                      |                  |
|                           | Purchased/Contract Services                        | 2,088          | 2,550          | 2,550                |                  |
|                           | Debt Service Costs / Insurance and Taxes           |                |                |                      |                  |
|                           | Professional Development & Training                | 8,455          | 10,256         | 10,459               | 2.0              |
|                           | Grants - Transfer Payments                         |                |                |                      |                  |
|                           | Provisions to Reserves/Capital Internal Recoveries |                |                |                      |                  |
| <b>TOTAL EXPENDITURES</b> | <b>318,361</b>                                     | <b>386,784</b> | <b>414,283</b> | <b>7.1</b>           |                  |
| REVENUES                  | Levies   |                |                |                      |                  |
|                           | Provincial Grants                                  |                |                |                      |                  |
|                           | Federal Grants                                     |                |                |                      |                  |
|                           | User Fees  |                |                |                      |                  |
|                           | Licensing & Lease Revenues                         |                |                |                      |                  |
|                           | Investment Earnings                                |                |                |                      |                  |
|                           | Contribution from Reserves<br>Other Revenues       |                |                |                      |                  |
| <b>TOTAL REVENUE</b>      |  |                |                |                      |                  |
| <b>NET BUDGET</b>         | <b>318,361</b>                                     | <b>386,784</b> | <b>414,283</b> | <b>7.1</b>           |                  |



# 2010 Operating Budget

## REGIONAL GERIATRIC PROGRAM L.G.05.00.00.00

### Description

NORTH EAST SPECIALIZED GERIATRIC SERVICES IS A REGIONAL PROGRAM THAT PROVIDES THE RESOURCE OF A SPECIALIZED GERIATRIC TEAM TO THE FRAIL ELDERLY AND TO HEALTH CARE PROFESSIONALS. THE SERVICE WILL REACH OUT TO ALL OF NORTHEASTERN ONTARIO AND WILL BE LOCATED ON THE GROUNDS OF THE CENTRE OF EXCELLENCE FOR SENIORS' HEALTH (FORMER SENIORS' CAMPUS).

| Description               |                                     | 2009<br>Actual  | 2009<br>Budget  | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|-------------------------------------|-----------------|-----------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                 |                 |                 | 9.00                 |                  |
|                           | Temp. & Part Time Hours             |                 | 20,097.00       | 910.00               | -95.5            |
|                           | Overtime Hours                      |                 |                 |                      |                  |
|                           | Crew Hours                          |                 |                 |                      |                  |
|                           | Volunteers                          |                 |                 |                      |                  |
| EXPENDITURES              | Salaries & Benefits                 | 665,738         | 665,738         | 764,741              | 14.9             |
|                           | Materials & Operating Expenses      | 32,622          | 62,622          | 62,622               |                  |
|                           | Equipment Expenses                  | 5,000           | 5,000           | 10,000               | 100.0            |
|                           | Energy Costs                        |                 |                 |                      |                  |
|                           | Purchased/Contract Services         | 6,640           | 6,640           | 12,233               | 84.2             |
|                           | Debtore Costs / Insurance and Taxes | 2,715           | 2,715           | 2,676                | -1.4             |
|                           | Professional Development & Training | 40,000          | 10,000          | 20,000               | 100.0            |
|                           | Grants - Transfer Payments          |                 |                 |                      |                  |
|                           | Provisions to Reserves/Capital      |                 |                 | 6,000                |                  |
|                           | Internal Recoveries                 |                 |                 |                      |                  |
| <b>TOTAL EXPENDITURES</b> |                                     | <b>752,715</b>  | <b>752,715</b>  | <b>878,272</b>       | <b>16.7</b>      |
| REVENUES                  | Levies                              |                 |                 |                      |                  |
|                           | Provincial Grants                   | -750,000        | -750,000        | -878,272             | 17.1             |
|                           | Federal Grants                      |                 |                 |                      |                  |
|                           | User Fees                           |                 |                 |                      |                  |
|                           | Licensing & Lease Revenues          |                 |                 |                      |                  |
|                           | Investment Earnings                 |                 |                 |                      |                  |
|                           | Contribution from Reserves          |                 |                 |                      |                  |
| Other Revenues            |                                     |                 |                 |                      |                  |
| <b>TOTAL REVENUE</b>      |                                     | <b>-750,000</b> | <b>-750,000</b> | <b>-878,272</b>      | <b>17.1</b>      |
| <b>NET BUDGET</b>         |                                     | <b>2,715</b>    | <b>2,715</b>    |                      |                  |



## REGIONAL GERIATRIC PROGRAM L.G.05.00.00.00

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### **Variance Explanations:**

#### **Full Time Positions /Temp. & Part Time Hours/Salaries&Benefits/Provincial Grants**

There is a decrease in part time hours and increase to full time positions as per Resolution #2009-373. This is due to permanent funding being obtained from the NE LHIN and the Aging at Home Strategy (9 full time positions).



# 2010 Operating Budget

## HOUSING SERVICES L.H.00.00.00.00

### Description

HOUSING SERVICES' SUMMARY REFLECTS THE COST TO OVERSEE, ADMINISTER AND DELIVER THE SOCIAL HOUSING PROGRAMS DOWNLOADED FROM THE PROVINCE. THE SUMMARY ALSO INCLUDES THE COST ASSOCIATED WITH THE DEVELOPMENT AND DELIVERY OF THE VARIOUS COMPONENTS OF THE CANADA-ONTARIO AFFORDABLE HOUSING PROGRAM (AHP) AND OTHER ONE TIME SOCIAL HOUSING GRANT PROGRAMS. IT ALSO REFLECTS THE OPERATION OF A CENTRALIZED RENT-GEARED-TO-INCOME APPLICANT REGISTRY.

| Description               |  | 2009<br>Actual    | 2009<br>Budget    | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|-------------------|-------------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                      |                   | 11.00             | 11.00                |                  |
|                           | Temp. & Part Time Hours                  |                   | 2,436.00          | 3,654.00             | 50.0             |
|                           | Overtime Hours                           |                   |                   |                      |                  |
|                           | Crew Hours                               |                   |                   |                      |                  |
|                           | Volunteers                               |                   |                   |                      |                  |
| EXPENDITURES              | Salaries & Benefits                      | 944,880           | 939,394           | 1,033,963            | 10.1             |
|                           | Materials & Operating Expenses           | 6,274             | 6,846             | 6,914                | 1.0              |
|                           | Equipment Expenses                       |                   |                   |                      |                  |
|                           | Energy Costs                             |                   |                   |                      |                  |
|                           | Purchased/Contract Services              | 22,369,774        | 23,120,148        | 23,100,754           | - .1             |
|                           | Debt Service Costs / Insurance and Taxes | 3,300             | 3,220             | 3,195                | - .8             |
|                           | Professional Development & Training      | 22,653            | 20,000            | 20,000               |                  |
|                           | Grants - Transfer Payments               | 1,753,825         | 1,753,825         | 6,944,780            | 296.0            |
|                           | Provisions to Reserves/Capital           |                   |                   |                      |                  |
| Internal Recoveries       | 162,383                                  | 162,070           | 168,025           | 3.7                  |                  |
| <b>TOTAL EXPENDITURES</b> |  | <b>25,263,089</b> | <b>26,005,503</b> | <b>31,277,631</b>    | <b>20.3</b>      |
| REVENUES                  | Levies                                   |                   |                   |                      |                  |
|                           | Provincial Grants                        | -7,929,837        | -7,929,837        | -13,144,375          | 65.8             |
|                           | Federal Grants                           |                   |                   |                      |                  |
|                           | User Fees                                |                   |                   |                      |                  |
|                           | Licensing & Lease Revenues               |                   |                   |                      |                  |
|                           | Investment Earnings                      |                   |                   |                      |                  |
|                           | Contribution from Reserves               | -200,000          | -200,000          | -200,000             |                  |
| Other Revenues            |  |                   |                   |                      |                  |
| <b>TOTAL REVENUE</b>      |  | <b>-8,129,837</b> | <b>-8,129,837</b> | <b>-13,344,375</b>   | <b>64.1</b>      |
| <b>NET BUDGET</b>         |  | <b>17,133,252</b> | <b>17,875,666</b> | <b>17,933,256</b>    | <b>.3</b>        |

# HOUSING SERVICES

## L.H.00.00.00.00

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**Variance Explanations:**

**Temp. & Part Time Hours**

The temporary hours have increased due to an expansion under the Affordable Housing Program which is fully funded.

**Grants – Transfer Payments/Provincial Grants:**

There is an increase in funding due to new Housing Programs such as Housing Allowances, Social Housing Renovations & Retrofit Program (SHRRP) and Home Repairs.

**Performance Measurements:**

| <b>OMBI Performance Benchmarks</b>                        |            |         |         |             |
|---|------------|---------|---------|-------------|
| Description of Measure                                    | CGS Result |         |         | OMBI median |
|   | 2006       | 2007    | 2008    | 2008        |
| Percentage of Social Housing Waiting List placed Annually | 40.9%      | 33.7%   | 31.3%   | 18.1%       |
| Number of Social Housing Units per 1,000 Households       | 62.5       | 62.2    | 62.3    | 41.9        |
| Total Social Housing Cost per Housing Unit                | \$4,991    | \$5,091 | \$5,195 | \$5,085     |



# 2010 Operating Budget

## LONG TERM CARE & SENIOR SERVICES L.L.00.00.00.00

### Description

PIONEER MANOR LONG TERM CARE FACILITY PROVIDES 24 HOUR CARE AND SERVICES TO 342 RESIDENTS WHO OCCUPY PERMANENTLY FUNDED BEDS AND 80 RESIDENTS WHO OCCUPY INTERIM BEDS AS ALLOCATED TO PIONEER MANOR. IT IS MUNICIPALLY OWNED, OPERATED AND FUNCTIONS UNDER STANDARDS SET BY THE ONTARIO MINISTRY OF HEALTH AND LONG TERM CARE. RESIDENT-CENTRED CARE IS PROVIDED BY STAFF WHO ARE COMMITTED TO MAINTAINING AND ENHANCING RESIDENTS' QUALITY OF LIFE AND FUNCTIONING ABILITIES. THE AIM IS TO ACHIEVE HOLISTIC CARE THROUGH AN INTEGRATED, TEAM APPROACH. THIS ENCOMPASSES BASIC PERSONAL CARE NEEDS AS WELL AS MORE COMPLEX NEEDS SUCH AS PALLIATIVE CARE, GASTROSTOMY CARE AND INTERNAL FEEDS, WOUND AND CONTINENCE CARE, DEMENTIA CARE, AND CONTINUOUS LIQUID OXYGEN.

| Description               |   | 2009<br>Actual     | 2009<br>Budget     | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|---|--------------------|--------------------|----------------------|------------------|
| <b>PERSONNEL</b>          | Full Time Positions                       |                    | 187.00             | 187.00               |                  |
|                           | Temp. & Part Time Hours                   |                    | 269,255.00         | 264,328.00           | -1.8             |
|                           | Overtime Hours                            |                    |                    |                      |                  |
|                           | Crew Hours                                |                    |                    |                      |                  |
|                           | Volunteers                                |                    |                    |                      |                  |
| <b>EXPENDITURES</b>       | Salaries & Benefits                       | 20,895,941         | 19,147,476         | 20,016,582           | 4.5              |
|                           | Materials & Operating Expenses            | 2,232,301          | 2,217,385          | 2,244,516            | 1.2              |
|                           | Equipment Expenses                        | 238,764            | 207,721            | 209,799              | 1.0              |
|                           | Energy Costs                              | 892,990            | 934,500            | 925,764              | -0.9             |
|                           | Purchased/Contract Services               | 1,052,812          | 1,165,083          | 1,101,998            | -5.4             |
|                           | Debt/Interest Costs / Insurance and Taxes | 979,005            | 973,520            | 979,874              | .7               |
|                           | Professional Development & Training       | 83,103             | 119,983            | 121,183              | 1.0              |
|                           | Grants - Transfer Payments                |                    |                    |                      |                  |
|                           | Provisions to Reserves/Capital            |                    |                    |                      |                  |
|                           | Internal Recoveries                       | 1,242,176          | 1,237,437          | 1,256,522            | 1.5              |
| <b>TOTAL EXPENDITURES</b> |   | <b>27,617,092</b>  | <b>26,003,105</b>  | <b>26,856,238</b>    | <b>3.3</b>       |
| <b>REVENUES</b>           | Levies                                    |                    |                    |                      |                  |
|                           | Provincial Grants                         | -15,735,575        | -15,505,344        | -15,480,333          | -0.2             |
|                           | Federal Grants                            |                    |                    |                      |                  |
|                           | User Fees                                 | -8,167,080         | -7,991,090         | -8,296,509           | 3.8              |
|                           | Licensing & Lease Revenues                |                    |                    |                      |                  |
|                           | Investment Earnings                       |                    |                    |                      |                  |
|                           | Contribution from Reserves                | -430,860           | -443,609           | -221,797             | -50.0            |
| Other Revenues            | -99,469                                   | -1,275             | -10,875            | 752.9                |                  |
| <b>TOTAL REVENUE</b>      |   | <b>-24,432,984</b> | <b>-23,941,318</b> | <b>-24,009,514</b>   | <b>.3</b>        |
| <b>NET BUDGET</b>         |   | <b>3,184,108</b>   | <b>2,061,787</b>   | <b>2,846,724</b>     | <b>38.1</b>      |

# LONG TERM CARE & SENIOR SERVICES

## L.L.00.00.00.00

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**Variance Explanations:**

**Temp. & Part Time Hours**

The part time hours have been reduced because residents are expected to return from the Laurentian site back to Pioneer Manor resulting in synergies with existing staff.

**Contribution from Reserves**

Fire Restoration costs are budgeted until June and funded from the Insurance Reserve. Residents will be relocated from the Laurentian site back to Pioneer Manor at that time.

**Performance Measurements:**

| <b>OMBI Performance Benchmarks</b>   |                    |        |        |             |
|--|--------------------|--------|--------|-------------|
| Description of Measure   | CGS Result         |        |        | OMBI median |
|  | 2006               | 2007   | 2008   | 2008        |
| Percentage of Long Term Care (LTC) Community Need Satisfied  | 12.2 %             | 12.1%  | 12.0%  | 9.3%        |
| Municipality Operated LTC Beds to LTC Total Beds in the Municipality   | 31.6 %             | 32.2 % | 32.2 % | 17.2 %      |
| Number of Municipal LTC Beds per 100,000 population  | 261                | 262    | 262    | 96          |
| LTC Facility Bed Days per 100,000 population   | 90,120             | 94,758 | 95,933 | 34,956      |
| Case Mix Index (CMI): effective April 1 of the Reporting Year  | 94.1               | 96.1   | 92.0   | 100.6       |
| LTC Facility Bed Day Cost (CMI Adjusted) per LTC Facility Bed Day (UC)   | \$ 155             | \$ 164 | \$ 190 | \$ 209      |
| LTC Resident Satisfaction  | No survey in 2006. | 92.7 % | 94.0 % | 93.9 %      |
| UC = under development. Definition and/or data quality is being reviewed among the participant municipalities. |                    |        |        |             |



# 2010 Operating Budget

## SOCIAL SERVICES - SUMMARY L.O.00.00.00.00

### Description

THE SOCIAL SERVICES DIVISION IS RESPONSIBLE FOR THE ADMINISTRATION AND DELIVERY OF THE ONTARIO WORKS ACT. ONTARIO WORKS IS AN EMPLOYMENT BASED, PROVINCIALY MANDATED PROGRAM COST SHARED WITH THE MINISTRY OF COMMUNITY AND SOCIAL SERVICES AND THE CITY OF GREATER SUDBURY. THIS SERVICE DELIVERY IS DIVIDED INTO TWO MAJOR PROGRAM AREAS:

FINANCIAL ASSISTANCE-MANDATORY AND DISCRETIONARY BENEFITS  
EMPLOYMENT SUPPORT SERVICES

OUR VISION AND MISSION IS TO BE LEADERS IN THE DEVELOPMENT AND DELIVERY OF SOCIAL ASSISTANCE PROGRAMS AND SERVICES TO THE CITIZENS OF THE CITY OF GREATER SUDBURY THROUGH THE CONTRIBUTIONS OF STAFF AND PARTNERSHIP WITH THE COMMUNITY.

| Description               |  | 2009<br>Actual     | 2009<br>Budget     | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|--------------------|--------------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                    |                    | 93.00              | 93.00                |                  |
|                           | Temp. & Part Time Hours                |                    |                    |                      |                  |
|                           | Overtime Hours                         |                    |                    |                      |                  |
|                           | Crew Hours                             |                    |                    |                      |                  |
|                           | Volunteers                             |                    |                    |                      |                  |
| EXPENDITURES              | Salaries & Benefits                    | 6,405,552          | 6,405,552          | 6,489,372            | 1.3              |
|                           | Materials & Operating Expenses         | 169,228            | 180,619            | 181,801              | .7               |
|                           | Equipment Expenses                     | 15,526             | 23,376             | 23,610               | 1.0              |
|                           | Energy Costs                           |                    |                    |                      |                  |
|                           | Purchased/Contract Services            | 67,804,253         | 68,403,824         | 68,588,714           | .3               |
|                           | Debtenture Costs / Insurance and Taxes | 26,385             | 26,385             | 26,185               | -.8              |
|                           | Professional Development & Training    | 62,385             | 100,879            | 101,887              | 1.0              |
|                           | Grants - Transfer Payments             | 22,314,396         | 24,214,396         | 26,330,443           | 8.7              |
|                           | Provisions to Reserves/Capital         |                    |                    |                      |                  |
|                           | Internal Recoveries                    | 2,094,770          | 2,094,770          | 2,153,432            | 2.8              |
| <b>TOTAL EXPENDITURES</b> | <b>98,892,495</b>                      | <b>101,449,801</b> | <b>103,895,444</b> | <b>2.4</b>           |                  |
| REVENUES                  | Levies                                 |                    |                    |                      |                  |
|                           | Provincial Grants                      | -75,343,321        | -77,349,453        | -85,939,546          | 11.1             |
|                           | Federal Grants                         | -69,399            | -20,845            | -239,256             | 999.9            |
|                           | User Fees                              |                    |                    |                      |                  |
|                           | Licensing & Lease Revenues             |                    |                    |                      |                  |
|                           | Investment Earnings                    |                    |                    |                      |                  |
|                           | Contribution from Reserves             | -750,000           | -750,000           |                      |                  |
| Other Revenues            | -1,397,141                             | -1,430,744         | -1,397,668         | -2.3                 |                  |
| <b>TOTAL REVENUE</b>      | <b>-77,559,861</b>                     | <b>-79,551,042</b> | <b>-87,576,470</b> | <b>10.1</b>          |                  |
| <b>NET BUDGET</b>         | <b>21,332,634</b>                      | <b>21,898,759</b>  | <b>16,318,974</b>  | <b>-25.5</b>         |                  |



# 2010 Operating Budget

## ONTARIO WORKS PROGRAM L.O.05.00.00.00

### Description

THE ONTARIO WORKS PROGRAM ADMINISTRATION IS FUNDED THROUGH THE MINISTRY OF COMMUNITY AND SOCIAL SERVICES AND IS COST SHARED WITH OUR MUNICIPALITY ON A 50 /50 BASIS.

ONTARIO WORKS VISION:  
A SIMPLIFIED, STREAMLINED SOCIAL ASSISTANCE SYSTEM THAT TREATS OUR MOST VULNERABLE WITH FAIRNESS AND DIGNITY, AND PROVIDES EFFECTIVE, INTEGRATED EMPLOYMENT SUPPORTS TO HELP THEM PREPARE FOR, FIND AND KEEP JOBS.

| Description               |                                     | 2009<br>Actual     | 2009<br>Budget     | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|-------------------------------------|--------------------|--------------------|----------------------|------------------|
| <b>PERSONNEL</b>          | Full Time Positions                 |                    | 92.00              | 92.00                |                  |
|                           | Temp. & Part Time Hours             |                    |                    |                      |                  |
|                           | Overtime Hours                      |                    |                    |                      |                  |
|                           | Crew Hours                          |                    |                    |                      |                  |
|                           | Volunteers                          |                    |                    |                      |                  |
| <b>EXPENDITURES</b>       | Salaries & Benefits                 | 6,317,780          | 6,317,780          | 6,395,774            | 1.2              |
|                           | Materials & Operating Expenses      | 167,237            | 179,037            | 180,203              | .7               |
|                           | Equipment Expenses                  | 15,526             | 23,376             | 23,610               | 1.0              |
|                           | Energy Costs                        |                    |                    |                      |                  |
|                           | Purchased/Contract Services         | 3,082,509          | 3,336,953          | 3,330,321            | -.2              |
|                           | Debtore Costs / Insurance and Taxes | 26,385             | 26,385             | 26,185               | -.8              |
|                           | Professional Development & Training | 60,385             | 94,229             | 95,170               | 1.0              |
|                           | Grants - Transfer Payments          | 22,254,396         | 24,154,396         | 26,330,443           | 9.0              |
|                           | Provisions to Reserves/Capital      |                    |                    |                      |                  |
|                           | Internal Recoveries                 | 2,094,770          | 2,094,770          | 2,153,432            | 2.8              |
| <b>TOTAL EXPENDITURES</b> | <b>34,018,988</b>                   | <b>36,226,926</b>  | <b>38,535,138</b>  | <b>6.4</b>           |                  |
| <b>REVENUES</b>           | Levies                              |                    |                    |                      |                  |
|                           | Provincial Grants                   | -24,602,705        | -26,314,412        | -28,224,690          | 7.3              |
|                           | Federal Grants                      |                    |                    |                      |                  |
|                           | User Fees                           |                    |                    |                      |                  |
|                           | Licensing & Lease Revenues          |                    |                    |                      |                  |
|                           | Investment Earnings                 |                    |                    |                      |                  |
|                           | Contribution from Reserves          |                    |                    |                      |                  |
| Other Revenues            | -1,397,141                          | -1,430,744         | -1,397,668         | -2.3                 |                  |
| <b>TOTAL REVENUE</b>      | <b>-25,999,846</b>                  | <b>-27,745,156</b> | <b>-29,622,358</b> | <b>6.8</b>           |                  |
| <b>NET BUDGET</b>         | <b>8,019,142</b>                    | <b>8,481,770</b>   | <b>8,912,780</b>   | <b>5.1</b>           |                  |

# ONTARIO WORKS PROGRAM

## L.O.05.00.00.00

### Performance Measurements:

| <b>OMBI Performance Benchmarks</b>  |              |        |        |             |
|---|--------------|--------|--------|-------------|
| Description of Measure  | CGS Result   |        |        | OMBI median |
|   | 2006         | 2007   | 2008   | 2008        |
| Monthly Social Assistance Case Load per 100,000 Households  | 4,994        | 4,168  | 3,856  | 3,678       |
| Number of Social Assistance Beneficiaries per 100,000 Population  | 3,832        | 3,185  | 2,934  | 2,621       |
| Percentage of Social Assistance Cases on Assistance less than 12 Months   | <del> </del> | 57.6 % | 62.4 % | 61.6 %      |
| Monthly Social Assistance Caseload per FTE (UD)   | 35.8         | 30.6   | 29.5   | 32.4        |
| Average Time on Social Assistance (Months)  | 17.6         | 18.0   | 16.7   | 14.3        |
| Social Assistance Response Time to Client Eligibility (Days)  | 5.3          | 5.2    | 5.7    | 6.6         |
| Monthly Social Assistance Administration Cost per Case  | \$ 215       | \$ 254 | \$ 274 | \$ 257      |
| Monthly Social Assistance Benefit Cost per Case   | \$ 582       | \$ 587 | \$ 585 | \$ 696      |
| Monthly Total Social Assistance Cost per Case   | \$ 797       | \$ 841 | \$ 858 | \$ 920      |
| <p>UC = under development. Definition and/or data quality is being reviewed among the participant municipalities.</p> |              |        |        |             |





# 2010 Operating Budget

## SHELTERS & HOMELESSNESS L.O.12.00.00.00

### Description

THE SHELTERS AND HOMELESSNESS SECTION CO-ORDINATES THE PROVISION OF EMERGENCY SHELTER, SUPPORT AND OUTREACH PROGRAMS FOR THE HOMELESS AND THE ENGAGEMENT OF THE COMMUNITY IN PLANNING FOR HOMELESSNESS INITIATIVES.

THE PRINCIPAL FUNCTIONS OF THE SHELTERS AND HOMELESSNESS SECTION ARE TO:

- FACILITATE MULTI-JURISDICTIONAL AND COMMUNITY PLANNING RELATED TO HOMELESSNESS ISSUES;
- DEVELOP STRATEGIES RELATED TO THE PROVISION OF THE CONTINUUM OF SERVICES FOR THE HOMELESS AND AT RISK OF HOMELESSNESS;
- IDENTIFY SOURCES OF FUNDING AND SUBMIT PROPOSALS TO RECEIVE FUNDING FOR PROGRAMS AND SERVICES THAT SUPPORT THE HOMELESS;
- DEVELOP REQUESTS FOR PROPOSALS, RECEIVE AND REVIEW SUBMISSIONS AND AWARD CONTRACTS;
- MONITOR AND EVALUATE PERFORMANCE OF SERVICE PROVIDERS.

| Description               |  | 2009<br>Actual    | 2009<br>Budget    | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|-------------------|-------------------|----------------------|------------------|
| <b>PERSONNEL</b>          | Full Time Positions                                |                   | 1.00              | 1.00                 |                  |
|                           | Temp. & Part Time Hours                            |                   |                   |                      |                  |
|                           | Overtime Hours                                     |                   |                   |                      |                  |
|                           | Crew Hours   |                   |                   |                      |                  |
|                           | Volunteers   |                   |                   |                      |                  |
| <b>EXPENDITURES</b>       | Salaries & Benefits                                | 87,772            | 87,772            | 93,598               | 6.6              |
|                           | Materials & Operating Expenses                     | 1,991             | 1,582             | 1,598                | 1.0              |
|                           | Equipment Expenses                                 |                   |                   |                      |                  |
|                           | Energy Costs                                       |                   |                   |                      |                  |
|                           | Purchased/Contract Services                        | 3,015,584         | 3,360,711         | 2,685,912            | -20.1            |
|                           | Debt Service Costs / Insurance and Taxes           |                   |                   |                      |                  |
|                           | Professional Development & Training                | 2,000             | 6,650             | 6,717                | 1.0              |
|                           | Grants - Transfer Payments                         | 60,000            | 60,000            |                      |                  |
|                           | Provisions to Reserves/Capital Internal Recoveries |                   |                   |                      |                  |
| <b>TOTAL EXPENDITURES</b> | <b>3,167,347</b>                                   | <b>3,516,715</b>  | <b>2,787,825</b>  | <b>-20.7</b>         |                  |
| <b>REVENUES</b>           | Levies   |                   |                   |                      |                  |
|                           | Provincial Grants                                  | -1,375,688        | -1,670,113        | -1,518,601           | -9.1             |
|                           | Federal Grants                                     | -69,399           | -20,845           | -239,256             | 999.9            |
|                           | User Fees  |                   |                   |                      |                  |
|                           | Licensing & Lease Revenues                         |                   |                   |                      |                  |
|                           | Investment Earnings                                |                   |                   |                      |                  |
|                           | Contribution from Reserves                         | -750,000          | -750,000          |                      |                  |
| Other Revenues            |  |                   |                   |                      |                  |
| <b>TOTAL REVENUE</b>      | <b>-2,195,087</b>                                  | <b>-2,440,958</b> | <b>-1,757,857</b> | <b>-28.0</b>         |                  |
| <b>NET BUDGET</b>         | <b>972,260</b>                                     | <b>1,075,757</b>  | <b>1,029,968</b>  | <b>-4.3</b>          |                  |

# SHELTERS & HOMELESSNESS

## L.O.12.00.00.00

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**Variance Explanations:**

**Purchased/Contract Services/Grants-Transfer Payments/Contribution from Reserves**

As part of the 2009 budget deliberation, 2 one-time options were approved for a total of \$750,000:

- 1) Rockhaven - Beyond the Rock: \$60,000
- 2) Emergency Shelter Operational top up: \$690,000

**Federal Grants**

The City's federal funding for Homelessness Partnering has been confirmed for 2010/2011. The allocations for 2009/2010 were confirmed after 2009 budget deliberations.

**Performance Measurements:**

| <b>OMBI Performance Benchmarks</b>   |            |        |        |             |
|--|------------|--------|--------|-------------|
| Description of Measure   | CGS Result |        |        | OMBI median |
|  | 2006       | 2007   | 2008   | 2008        |
| Average Length of Stay per Admission (Adult or Child) to Emergency Shelters (Days) | 8.5        | 9.0    | 9.4    | 10.8        |
| Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population  | 44.9       | 43.6   | 44.8   | 35.1        |
| Gross Hostels Cost per Emergency Shelter Bed Night                                 | \$ 84      | \$ 88  | \$ 93  | \$ 52       |
| Average Nightly Bed Occupancy Rate of Emergency Shelters                           | 82.3 %     | 75.3 % | 81.9 % | 85.2 %      |



# 2010 Operating Budget

## ONTARIO DISABILITY SUPPORT PROGRAM L.O.25.00.00.00

**Description**

THE ONTARIO DISABILITY SUPPORT PROGRAM (ODSP) IS PROVINCIAL ASSISTANCE DELIVERED BY THE MINISTRY OF COMMUNITY AND SOCIAL SERVICES BUT FUNDING IS SHARED WITH THE MUNICIPALITY.

THE ODSP PROGRAM CONSISTS OF ALLOWANCES AND BENEFITS PAID TO OR ON BEHALF OF THE CLIENTS AS WELL AS ADMINISTRATION AND FRAUD CONTROL DELIVERY PROGRAMS. THE DIVISION HAS NO CONTROL OVER THESE COSTS.

THE ONTARIO GOVERNMENT HAS ANNOUNCED THAT THEY WILL BE RESPONSIBLE FOR COVERING 100% OF THESE COSTS AS AN UPLOAD, PHASED IN UNTIL 2011.

| Description               |                                     | 2009 Actual        | 2009 Budget        | 2010 Basic Budget  | % 2009 Budget |
|---------------------------|-------------------------------------|--------------------|--------------------|--------------------|---------------|
| PERSONNEL                 | Full Time Positions                 |                    |                    |                    |               |
|                           | Temp. & Part Time Hours             |                    |                    |                    |               |
|                           | Overtime Hours                      |                    |                    |                    |               |
|                           | Crew Hours                          |                    |                    |                    |               |
|                           | Volunteers                          |                    |                    |                    |               |
| EXPENDITURES              | Salaries & Benefits                 |                    |                    |                    |               |
|                           | Materials & Operating Expenses      |                    |                    |                    |               |
|                           | Equipment Expenses                  |                    |                    |                    |               |
|                           | Energy Costs                        |                    |                    |                    |               |
|                           | Purchased/Contract Services         | 61,706,160         | 61,706,160         | 62,572,481         | 1.4           |
|                           | Debt Costs / Insurance and Taxes    |                    |                    |                    |               |
|                           | Professional Development & Training |                    |                    |                    |               |
|                           | Grants - Transfer Payments          |                    |                    |                    |               |
|                           | Provisions to Reserves/Capital      |                    |                    |                    |               |
| Internal Recoveries       |                                     |                    |                    |                    |               |
| <b>TOTAL EXPENDITURES</b> |                                     | <b>61,706,160</b>  | <b>61,706,160</b>  | <b>62,572,481</b>  | <b>1.4</b>    |
| REVENUES                  | Levies                              |                    |                    |                    |               |
|                           | Provincial Grants                   | -49,364,928        | -49,364,928        | -56,196,255        | 13.8          |
|                           | Federal Grants                      |                    |                    |                    |               |
|                           | User Fees                           |                    |                    |                    |               |
|                           | Licensing & Lease Revenues          |                    |                    |                    |               |
|                           | Investment Earnings                 |                    |                    |                    |               |
|                           | Contribution from Reserves          |                    |                    |                    |               |
| Other Revenues            |                                     |                    |                    |                    |               |
| <b>TOTAL REVENUE</b>      |                                     | <b>-49,364,928</b> | <b>-49,364,928</b> | <b>-56,196,255</b> | <b>13.8</b>   |
| <b>NET BUDGET</b>         |                                     | <b>12,341,232</b>  | <b>12,341,232</b>  | <b>6,376,226</b>   | <b>-48.3</b>  |

# ONTARIO DISABILITY SUPPORT PROGRAM

## L.O.25.00.00.00

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### Variance Explanations:

#### **Provincial Grants**

The Ontario Disability Support Program is Provincial assistance delivered by the Ministry of Community and Social Services but funding is shared with the Municipality.

In August 2007, the Premier announced that the Province would upload the municipal share of costs related to three programs:

- Ontario Drug Benefits
- Ontario Disability Support Program (Administration component)
- Ontario Disability Support Program (Benefit component)

This upload is to be phased in over 4 years beginning in 2008 and will be fully uploaded by 2011.

In 2008 the Ontario drug benefit costs were uploaded to the Province at 100%

In 2009 the Administration component was uploaded to the Province at 100%

In 2010 the Benefit component will be uploaded to the Province at 90%.



# 2010 Operating Budget

## CITIZEN SERVICES SUMMARY L.P.00.00.00.00

### Description

THE CITIZEN SERVICES DIVISION IS RESPONSIBLE FOR SUPPORTING THE EDUCATIONAL, RECREATIONAL AND INTELLECTUAL NEEDS OF ITS CITIZENS THROUGH THE PROVISION OF LIBRARY SERVICES, MUSEUM SERVICES, CHILDREN'S SERVICES AND MUNICIPAL SERVICES FROM SIX CITIZEN SERVICE CENTRES.

THERE ARE 13 LIBRARY BRANCHES WITHIN GREATER SUDBURY WHICH ARE SUPPORTED BY 60% OF RESIDENTS CARRYING AN ACTIVE LIBRARY CARD.

EACH FORMER COMMUNITY HAS A CITIZEN SERVICE CENTRE, WHERE ACCESS TO COUNTER SERVICES THAT WERE FORMERLY AVAILABLE IN THE TOWN HALLS, HAS BEEN PRESERVED AND EXTENDED. THE CITIZEN SERVICES CENTRE MODEL HAS BEEN RECOGNIZED BOTH ACROSS CANADA AND IN THE UNITED STATES AS A MODEL FOR OTHER COMMUNITIES TO EMULATE.

DURING 2005 THE PROVINCE ANNOUNCED THE BEST START PROGRAM. SINCE THAT TIME, CHILDREN'S SERVICES HAS WORKED WITH COMMUNITY PARTNERS TO CREATE 2,481 NEW CHILD CARE SPACES AND THE DEVELOPMENT OF 13 BEST-START HUBS ACROSS THE COMMUNITY.

CITIZEN SERVICES ALSO MANAGES THE CITY'S 23 CEMETERIES AND 540 CRYPT MAUSOLEUM.

| Description               |  | 2009<br>Actual     | 2009<br>Budget     | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|--------------------|--------------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                      |                    | 101.00             | 101.00               |                  |
|                           | Temp. & Part Time Hours                  |                    | 72,009.00          | 75,847.00            | 5.3              |
|                           | Overtime Hours                           |                    |                    |                      |                  |
|                           | Crew Hours                               |                    |                    |                      |                  |
|                           | Volunteers                               |                    |                    |                      |                  |
| EXPENDITURES              | Salaries & Benefits                      | 8,349,369          | 8,434,385          | 8,629,101            | 2.3              |
|                           | Materials & Operating Expenses           | 1,655,324          | 1,520,371          | 1,539,649            | 1.3              |
|                           | Equipment Expenses                       | 38,329             | 17,614             | 17,790               | 1.0              |
|                           | Energy Costs                             | 367,044            | 356,788            | 357,307              | .1               |
|                           | Purchased/Contract Services              | 17,949,308         | 17,851,278         | 16,772,271           | -6.0             |
|                           | Debt Service Costs / Insurance and Taxes | 99,251             | 96,858             | 102,481              | 5.8              |
|                           | Professional Development & Training      | 29,070             | 77,834             | 31,669               | -59.3            |
|                           | Grants - Transfer Payments               | 593,500            | 593,570            | 593,570              |                  |
|                           | Provisions to Reserves/Capital           | 159,289            | 300,134            | 311,211              | 3.7              |
|                           | Internal Recoveries                      | 1,910,265          | 1,928,865          | 2,102,944            | 9.0              |
| <b>TOTAL EXPENDITURES</b> | <b>31,150,749</b>                        | <b>31,177,697</b>  | <b>30,457,993</b>  | <b>-2.3</b>          |                  |
| REVENUES                  | Levies                                   |                    |                    |                      |                  |
|                           | Provincial Grants                        | -18,267,189        | -18,133,878        | -17,107,555          | -5.7             |
|                           | Federal Grants                           |                    | -2,000             |                      |                  |
|                           | User Fees                                | -1,554,448         | -1,520,609         | -1,496,447           | -1.6             |
|                           | Licensing & Lease Revenues               | -4,048             | -24,000            |                      |                  |
|                           | Investment Earnings                      | -157,573           | -200,000           | -200,000             |                  |
|                           | Contribution from Reserves               | -50,000            | -50,000            |                      |                  |
|                           | Other Revenues                           | -5,020             | -10,000            | -10,000              |                  |
| <b>TOTAL REVENUE</b>      | <b>-20,038,278</b>                       | <b>-19,940,487</b> | <b>-18,814,002</b> | <b>-5.6</b>          |                  |
| <b>NET BUDGET</b>         | <b>11,112,471</b>                        | <b>11,237,210</b>  | <b>11,643,991</b>  | <b>3.6</b>           |                  |



# 2010 Operating Budget

## CITIZEN SERVICES ADMINISTRATION L.P.01.00.00.00

### Description

TO MANAGE, DIRECT AND OPERATE THE CITIZEN SERVICES DIVISION IN SUPPORT OF QUALITY SERVICE OUTCOMES AND THE BUSINESS PLAN FOR THE DIVISION.  
THE CITIZEN SERVICE DIVISION IS MANAGED BY A DIRECTOR, TWO MANAGERS AND ONE ADMINISTRATIVE ASSISTANT.

| Description               |   | 2009<br>Actual   | 2009<br>Budget   | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|---|------------------|------------------|----------------------|------------------|
| <b>PERSONNEL</b>          | Full Time Positions                       |                  | 4.00             | 4.00                 |                  |
|                           | Temp. & Part Time Hours                   |                  |                  |                      |                  |
|                           | Overtime Hours                            |                  |                  |                      |                  |
|                           | Crew Hours                                |                  |                  |                      |                  |
|                           | Volunteers                                |                  |                  |                      |                  |
| <b>EXPENDITURES</b>       | Salaries & Benefits                       | 434,352          | 429,656          | 434,089              | 1.0              |
|                           | Materials & Operating Expenses            | 183,907          | 174,104          | 175,845              | 1.0              |
|                           | Equipment Expenses                        | 6,058            | 9,400            | 9,494                | 1.0              |
|                           | Energy Costs                              |                  |                  |                      |                  |
|                           | Purchased/Contract Services               | 96,555           | 105,050          | 106,464              | 1.3              |
|                           | Debt/Interest Costs / Insurance and Taxes | 77,523           | 75,654           | 80,613               | 6.6              |
|                           | Professional Development & Training       | 12,136           | 16,500           | 16,665               | 1.0              |
|                           | Grants - Transfer Payments                |                  |                  |                      |                  |
|                           | Provisions to Reserves/Capital            |                  |                  |                      |                  |
|                           | Internal Recoveries                       | 1,353,506        | 1,351,812        | 1,468,068            | 8.6              |
| <b>TOTAL EXPENDITURES</b> |   | <b>2,164,037</b> | <b>2,162,176</b> | <b>2,291,238</b>     | <b>6.0</b>       |
| <b>REVENUES</b>           | Levies                                    |                  |                  |                      |                  |
|                           | Provincial Grants                         |                  |                  |                      |                  |
|                           | Federal Grants                            |                  |                  |                      |                  |
|                           | User Fees                                 |                  |                  |                      |                  |
|                           | Licensing & Lease Revenues                |                  |                  |                      |                  |
|                           | Investment Earnings                       |                  |                  |                      |                  |
|                           | Contribution from Reserves                |                  |                  |                      |                  |
|                           | Other Revenues                            |                  |                  |                      |                  |
| <b>TOTAL REVENUE</b>      |   |                  |                  |                      |                  |
| <b>NET BUDGET</b>         |   | <b>2,164,037</b> | <b>2,162,176</b> | <b>2,291,238</b>     | <b>6.0</b>       |



# 2010 Operating Budget

## TDS CALL CEN./CIT.SERVICE CENTRE L.P.03.00.00.00

### Description

THE CALL CENTRE AT TOM DAVIES SQUARE ACCEPTS ALL INCOMING CALLS TO TOM DAVIES SQUARE AND THE CITIZEN SERVICE CENTRES AND HAS THE ABILITY TO RESOLVE APPROXIMATELY 50% OF THOSE CALLS AT FIRST POINT OF CONTACT WITH A CALL CENTRE REPRESENTATIVE.

THE CALL CENTRE IS STAFFED BY SEVEN BILINGUAL CALL CENTRE REPRESENTATIVES. FOUR CUSTOMER SERVICE REPRESENTATIVES STAFF THE TOM DAVIES SQUARE CITIZEN SERVICE CENTRE AND ARE RESPONSIBLE FOR SERVING WALK-IN CITIZENS WHO REQUIRE OVER THE COUNTER INFORMATION OR TRANSACTIONS SUCH AS TAX OR WATER PAYMENTS. THE DEPARTMENT ALSO HANDLES TELEPHONE AS WELL AS WALK-IN BOOKINGS FOR LEISURE FACILITIES AND PROGRAMS.

THE CALL CENTRE LEAD SUPERVISES BOTH SECTIONS AND WORKS IN BOTH AS NECESSARY.

THE CALL CENTRE IMPLEMENTED 311 TELEPHONE SERVICE ON FEBRUARY 1, 2007. 311 SERVICE HAS PROVIDED GREATER SUDBURY CITIZENS WITH A QUICK EASY TO REMEMBER PHONE NUMBER TO ACCESS NON-EMERGENCY MUNICIPAL SERVICES.

THE CALL CENTRE RECEIVES APPROXIMATELY 1,700 CALLS PER DAY.

| Description               |  | 2009<br>Actual | 2009<br>Budget | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|----------------|----------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                    |                | 12.00          | 12.00                |                  |
|                           | Temp. & Part Time Hours                |                | 2,557.00       | 2,557.00             |                  |
|                           | Overtime Hours                         |                |                |                      |                  |
|                           | Crew Hours                             |                |                |                      |                  |
|                           | Volunteers                             |                |                |                      |                  |
| EXPENDITURES              | Salaries & Benefits                    | 725,238        | 778,758        | 791,028              | 1.6              |
|                           | Materials & Operating Expenses         | 32,944         | 25,665         | 25,922               | 1.0              |
|                           | Equipment Expenses                     |                |                |                      |                  |
|                           | Energy Costs                           |                |                |                      |                  |
|                           | Purchased/Contract Services            |                |                |                      |                  |
|                           | Debtenture Costs / Insurance and Taxes |                |                |                      |                  |
|                           | Professional Development & Training    |                |                |                      |                  |
|                           | Grants - Transfer Payments             |                |                |                      |                  |
|                           | Provisions to Reserves/Capital         |                |                |                      |                  |
|                           | Internal Recoveries                    |                |                |                      |                  |
| <b>TOTAL EXPENDITURES</b> |  | <b>758,182</b> | <b>804,423</b> | <b>816,950</b>       | <b>1.6</b>       |
| REVENUES                  | Levies                                 |                |                |                      |                  |
|                           | Provincial Grants                      |                |                |                      |                  |
|                           | Federal Grants                         |                |                |                      |                  |
|                           | User Fees                              |                |                |                      |                  |
|                           | Licensing & Lease Revenues             |                |                |                      |                  |
|                           | Investment Earnings                    |                |                |                      |                  |
|                           | Contribution from Reserves             |                |                |                      |                  |
| Other Revenues            |  |                |                |                      |                  |
| <b>TOTAL REVENUE</b>      |  |                |                |                      |                  |
| <b>NET BUDGET</b>         |  | <b>758,182</b> | <b>804,423</b> | <b>816,950</b>       | <b>1.6</b>       |



# 2010 Operating Budget

## PUBLIC LIBRARIES L.P.05.00.00.00

### Description

TO ENSURE THAT CITIZENS RECEIVE COMPREHENSIVE AND COST-EFFECTIVE ACCESS TO MUNICIPAL SERVICES AND TO MEET OUR CITIZENS INTELLECTUAL, EDUCATIONAL AND RECREATIONAL NEEDS FOR INFORMATION THROUGH THE PROVISION OF LIBRARY SERVICES AND THE DELIVERY OF MUNICIPAL SERVICES FROM SIX CITIZEN SERVICE CENTRES. IN THE CITY OF GREATER SUDBURY, APPROXIMATELY 60% OF RESIDENTS POSSESS A LIBRARY CARD AND CIRCULATION IS APPROXIMATELY 1 MILLION ITEMS PER YEAR.

| Description               |  | 2009<br>Actual   | 2009<br>Budget   | 2010<br>Basic Budget | % 2009<br>Budget |
|---------------------------|--|------------------|------------------|----------------------|------------------|
| PERSONNEL                 | Full Time Positions                      |                  | 48.00            | 48.00                |                  |
|                           | Temp. & Part Time Hours                  |                  | 45,031.00        | 45,031.00            |                  |
|                           | Overtime Hours                           |                  |                  |                      |                  |
|                           | Crew Hours                               |                  |                  |                      |                  |
|                           | Volunteers                               |                  |                  |                      |                  |
| EXPENDITURES              | Salaries & Benefits                      | 3,987,036        | 3,984,171        | 4,041,380            | 1.4              |
|                           | Materials & Operating Expenses           | 1,145,305        | 1,019,043        | 1,029,051            | 1.0              |
|                           | Equipment Expenses                       |                  |                  |                      |                  |
|                           | Energy Costs                             | 183,961          | 176,951          | 176,320              | -.4              |
|                           | Purchased/Contract Services              | 223,750          | 214,299          | 216,441              | 1.0              |
|                           | Debt Service Costs / Insurance and Taxes |                  |                  |                      |                  |
|                           | Professional Development & Training      |                  |                  |                      |                  |
|                           | Grants - Transfer Payments               |                  |                  |                      |                  |
|                           | Provisions to Reserves/Capital           | 54,048           | 186,363          | 186,000              | -.2              |
|                           | Internal Recoveries                      |                  |                  |                      |                  |
| <b>TOTAL EXPENDITURES</b> |  | <b>5,594,100</b> | <b>5,580,827</b> | <b>5,649,192</b>     | <b>1.2</b>       |
| REVENUES                  | Levies                                   |                  |                  |                      |                  |
|                           | Provincial Grants                        | -419,740         | -403,240         | -403,240             |                  |
|                           | Federal Grants                           |                  |                  |                      |                  |
|                           | User Fees                                | -149,129         | -164,734         | -167,829             | 1.9              |
|                           | Licensing & Lease Revenues               | -4,048           | -24,000          |                      |                  |
|                           | Investment Earnings                      |                  |                  |                      |                  |
|                           | Contribution from Reserves               | -50,000          | -50,000          |                      |                  |
| Other Revenues            | -5,020                                   | -10,000          | -10,000          |                      |                  |
| <b>TOTAL REVENUE</b>      |  | <b>-627,937</b>  | <b>-651,974</b>  | <b>-581,069</b>      | <b>-10.9</b>     |
| <b>NET BUDGET</b>         |  | <b>4,966,163</b> | <b>4,928,853</b> | <b>5,068,123</b>     | <b>2.8</b>       |



# PUBLIC LIBRARIES

## L.P.05.00.00.00

**Variance Explanations:**

**Contribution from Reserves**

2010 reflects the removal of the one time funding of 2009 budget options for the Azilda Library Rayside Museum (\$50,000).

**Performance Measurements:**

| <b>OMBI Performance Benchmarks</b>   |            |          |          |             |
|--|------------|----------|----------|-------------|
| Description of Measure   | CGS Result |          |          | OMBI Median |
|  | 2006       | 2007     | 2008     | 2008        |
| Annual Library Uses per Capita (PM)  | 22.0       | 22.0     | 22.0     | 25.6        |
| Annual Circulation per Capita  | 7.2        | 7.4      | 7.5      | 8.9         |
| Annual Library Visits per Capita   | 6.0        | 6.0      | 6.2      | 5.6         |
| Annual Electronic Visits per Capita  | 2.2        | 2.3      | 2.5      | 4.2         |
| Active Borrowers as a Percentage of Population                                 | 50.1 %     | 49.2 %   | 45.4 %   | 30.4 %      |
| Registered Card Holders (3 year period) as a Percentage of Population          | 44.3 %     | 43.6 %   | 46.4 %   | 47.7 %      |
| Annual Number of Library Service Hours per Capita                              | 0.2        | 0.2      | 0.2      | 0.1         |
| Average Weekly Service Hours per Library Branch                                | 47.2       | 47.2     | 47.2     | 47.4        |
| Number of Library Holdings per Capita (PM)                                     | 3.6        | 2.6      | 2.7      | 2.8         |
| Annual Amount Spent on all Library Materials (General & Electronic) per Capita | \$ 5.11    | \$ 5.21  | \$ 5.35  | \$ 5.52     |
| Number of Public Access Workstations per 100,000 Population                    | 88         | 87       | 87       | 72          |
| Library Cost per Use (PM)  | \$ 2.03    | \$ 1.99  | \$ 2.09  | \$ 2.00     |
| Average Number of Times in Year Circulating Items are Borrowed (Turnover) (PM) | 2.1        | 3.1      | 3.0      | 3.6         |
| Operating Costs for Libraries per Person                                       | \$ 44.66   | \$ 43.87 | \$ 46.07 | \$ 47.96    |
| Electronic Library Uses as a Percentage of Total Library Uses                  | 24 %       | 24 %     | 24 %     | 27 %        |
| Non- Electronic Library Uses as a Percentage of Total Library Uses             | 76 %       | 76 %     | 76 %     | 73 %        |