

HEALTH, SOCIAL & EMERGENCY SERVICES

Presented January 27, 2016

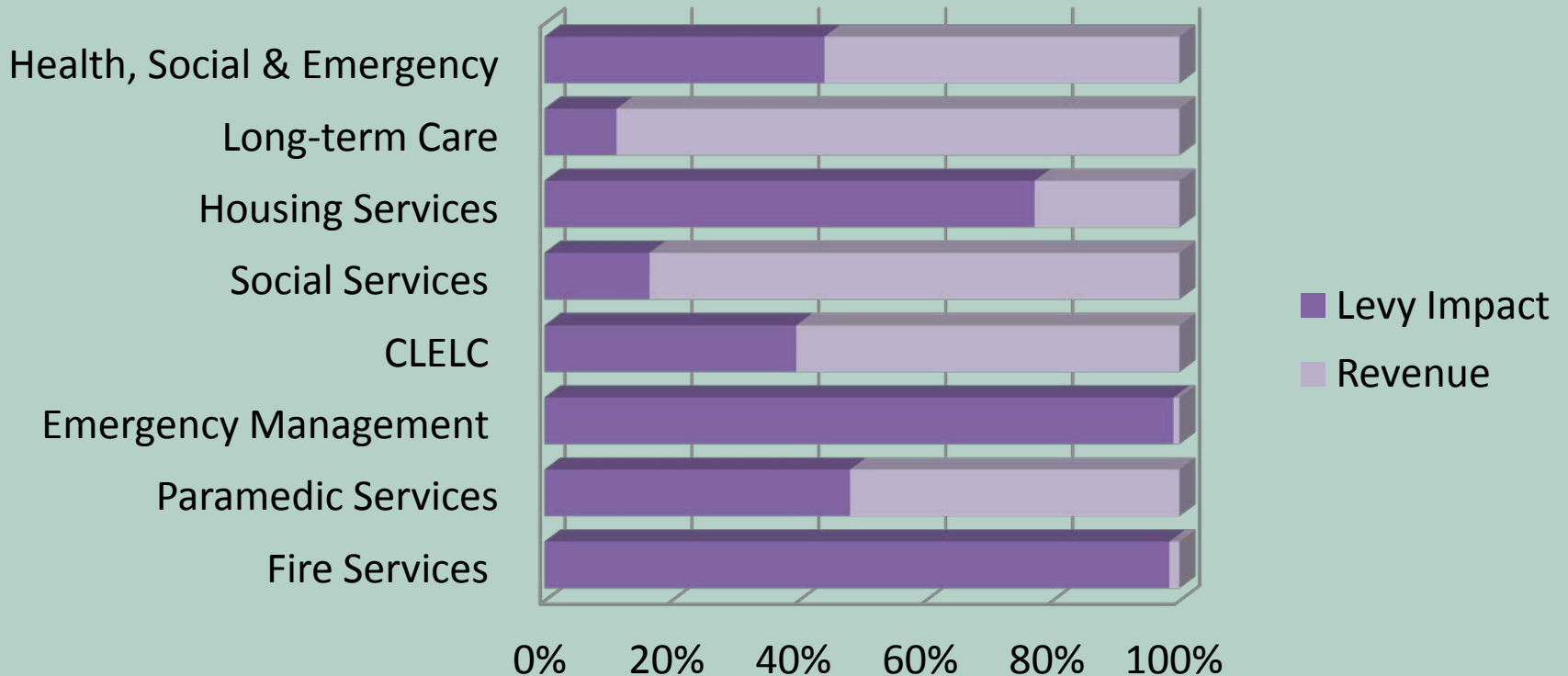
HEALTH, SOCIAL & EMERGENCY SERVICES DEPARTMENT

- Fire Services
- Paramedic Services
- Emergency Management Section
- CLELC Protective Service Centre Section
- Social Services
- Housing Services
- Long Term Care/Senior's Services

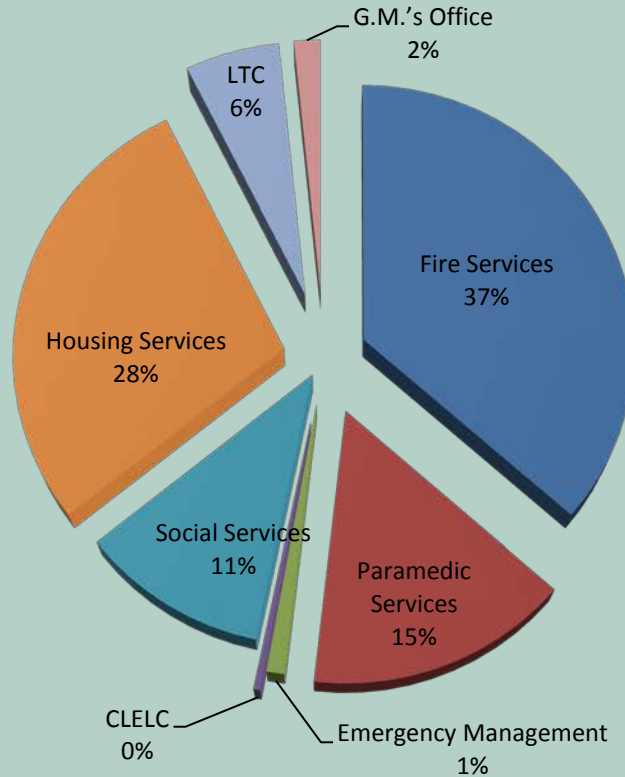
BASE BUDGET (\$000)

	2016 Base Budget			Tax Levy Increase (Decrease)		
	Expenses	Revenues	Net Tax Levy	Net Tax Levy	% Change over 2015	% 2016 Levy
General Manager's Office	1,099	-	1,099	(28)	-2.4%	
Housing Services	24,722	(5,636)	19,086	759	4.1%	
Long Term Care – Senior Services	34,415	(30,517)	3,897	403	11.5%	
Social Services	44,681	(37,297)	7,383	(737)	-9.1%	
Emergency Services	22,557	(11,538)	11,019	268	2.5%	
Fire Services	24,744	(393)	24,351	344	1.4%	
TOTAL	152,217	(85,382)	66,835	1,010	1.5%	0.44%

COST SHARING



NET LEVY BY DIVISIONS



FIRE SERVICES

Key Accomplishments

- 911 Radio Infrastructure Upgrade
- Firehouse Record Management Software
- Standardization and optimization of the responding fire apparatus fleet
- Computer Aided Dispatch (CAD) Model
- A Tiered Response Model

Challenges

- Aging Fleet and building stock
- Capital Shortfall
- PTSD Presumptive Legislation



PARAMEDIC SERVICES

Key Accomplishments

- Power Cots System
- Employee Engagements
- Mental Health and Addictions Emergency Department Diversion Protocol
- Community Paramedicine Pilot Project

Challenges

- Increasing Call Volume
- Service Impacts related to WSIB/STD/LTD
- Aging infrastructure (combined Fire and EMS station)



EMERGENCY MANAGEMENT

Key Accomplishments

- Emergency Management Exercises
 - Business Continuity Table Top
 - Vale Hazardous Material
- Joint Emergency Services Operations Advisory Group
- Volunteer Training Session
- Public Education and Awareness



Challenges

- Business Continuity program
- Establishing Red Cross approved emergency evacuation centre(s)



LOOKING FORWARD

Fire and Paramedic Services

- Fire Optimization
- Apparatus Replacement Program
- New Technologies
 - Mobile Data Terminals(MDT's)
 - Automatic vehicle Locator (AVL's)
 - New Remote Access to CAD System
 - Scheduling Automation



PARAMEDIC CALLS FOR SERVICE

- Paramedic Services approximately 33,000 service calls plus an additional 23,000 vehicle movements in support of service delivery.
- Other call volume pressures include 1,166 calls for Community Flow Car which is 100% funded through the LHIN.
- Community Paramedic Programs
- Large annual call volume covering approximately 3,600 square kilometers.

FIRE

CALLS FOR SERVICE

- Fire Services approximately 4,600 emergency calls.
- Prevention Services
 - 1,103 inspections
 - 554 new construction reviews
 - 23,305 recipients of Public Education initiatives

PROPOSED BUDGET OPTIONS

Proposed Option	Division	Net Levy Increase
Funding for an FT Perm. Equipment Vehicle Technician	Emergency Services	\$67,214
Funding for 2 additional FT Perm. Paramedic Positions	Emergency Services	\$203,644
Additional FT perm. Assistant Deputy Chief Position	Emergency Services	\$111,402
Additional 2 FT perm. Training Officer Positions	Emergency Services	\$105,063
Total		\$487,323

SOCIAL SERVICES

Key Accomplishments

- Implementation of SAMs and business continuity
- Out of the Cold Emergency Shelter
- Partner in the Community Mobilization Sudbury
- Neighborhood profiles

Challenges

- SAMs technology issues
- Recommendations from the Commission on Social Assistance Review
- Federal Funding for Homelessness



LOOKING FORWARD

Social Services

- Harm Reduction Program
- Potential development of a permanent Out of the Cold Emergency Shelter program
- Human Services Integration
- Community Hubs
- Recommendations from the Commission on Social Assistance Review



LONG TERM CARE/SENIOR'S SERVICES

Key Accomplishments

- Accreditation with Commendation
- Resident Quality Inspection
- High Levels of Resident/Family Satisfaction
- LEAN Green Belt Training
- Instituted various improvement projects (Laundry, Incontinence & Medical supplies, CMI)

Challenges

- Increasing Acuity (Complex Care, Dementia)
- Significant Growth in Population 65+
- Area shortage of Health Care Human Resources
- Rise in volume of residents requiring Behavioral Response Resources
- Increasing demand for services – waiting list of 400+



LOOKING FORWARD

Long Term Care/Senior's Services

- Maximize Funding
- Increase Efficiencies
- Revenue Generation Potential
- Research
- Capital Redevelopment
- Up-Grade Kronos to Version 8



HOUSING SERVICES

Key Accomplishments

- Re-negotiated IAH-E allocation with the Province to permit for construction of new affordable housing project
- Delivered new IAH-E housing allowance initiative resulting in 57 households receiving rental assistance
- Delivered additional training sessions to local housing providers



Challenges

- Declining senior government funding for existing social housing portfolio
- Aging social housing portfolio to require additional municipal investments
- Legislated service level standards to be maintained
- Legislated funding formulas require sustainable funding be provided to housing providers in the long run
- Potential interest rate increases will increase mortgage operating subsidy costs
- Need for affordable housing remains strong



LOOKING FORWARD

Housing Services

- Participation in new Provincial Long-Term Affordable Housing Strategy initiatives
- On-going participation in IAH-E
- Participation in Integrated Housing System
- Participation in study regarding creation of a Canadian Housing Bank
- In 2016, reports to Community Services Committee to begin to address Social Housing challenges, for consideration in Budget 2017



CITY OF GREATER SUDBURY
HOUSING AND HOMELESSNESS BACKGROUND STUDY

DECEMBER
2013



2016 City of Greater Sudbury
BUDGET