



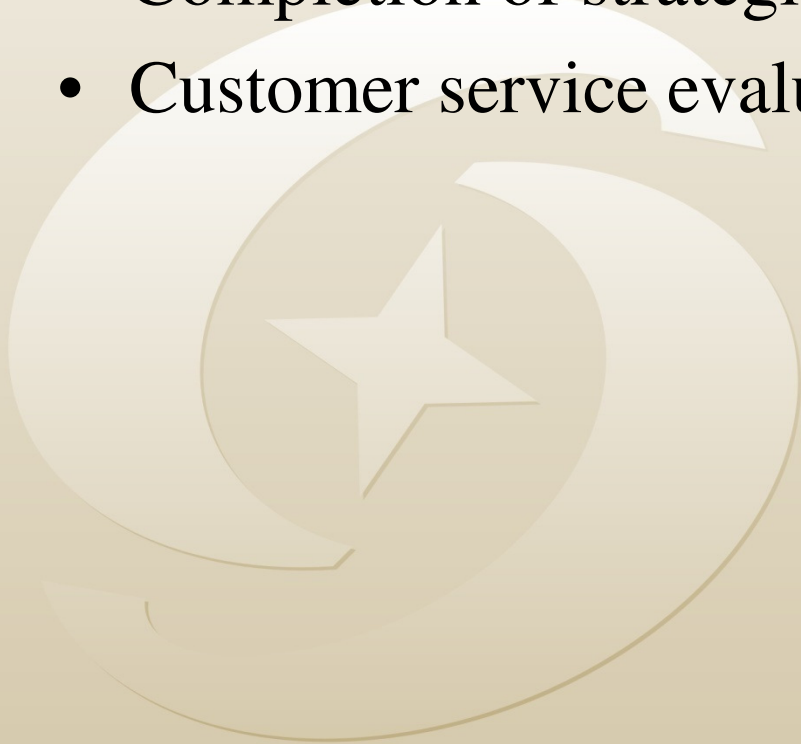
# Budget12

**Community Development**

**Presented By: Catherine Matheson**

# Driving Forces

- Council priorities – “Healthy Communities”
- Legislative requirements
- Completion of strategic plans
- Customer service evaluations



# Community Development Overview

Administrative and Financial Services

Housing Services

Long Term Care and Senior Services

North East Specialized Geriatric Services

Social Services

Citizen Services

Leisure Services



## 2012 Operating Budget Summary

COMMUNITY DEVELOPMENT	2012 Draft Budget (000s)			Variance to Budget 2011		
	Exp.	Rev.	Net	Net	% change	% 2011 Levy
GM's Office, Debt & Capital	473		473	-4	-0.8%	
Debt – Contribution to Capital	4,181	-275	3,906	-325	-7.7%	
Admin & Financial Services	324		324	16	5.2%	
Regional Geriatric Program	1,504	-1,371	133	9	7.1%	
Housing Services	28,452	-9,704	18,748	360	2.0%	
Seniors Services	31,472	-27,300	4,172	536	14.7%	
Social Services	43,397	-33,323	10,074	-9	-0.1%	
Citizen Services	32,177	-20,526	11,651	206	1.8%	
Leisure Services	26,425	-8,124	18,301	399	2.2%	
OMPF- Social Programs		-6,515	-6,515	-12	0.2%	
<b>TOTAL</b>	168,405	-107,138	61,267	1,176	2.0%	<b>0.57%</b>



# Community Development – Budget Highlights

- Overall 2.0% increase
  - Efficiencies
  - Legislative changes
  - Increased revenue



  
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# Community Development – Mandatory Services

Housing Services

Social Services

Cemetery Services

Child Care



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# Housing Services

## – Budget Highlights

- Gross proposed budget \$28.5M, net \$18.7M
- Subsidies for 45 providers
- Over 4,500 units



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# Housing Services

## – Accomplishments

- Over 650 households housed through the Housing Registry
- Delivery of the Canada-Ontario Affordable Housing Program
  - Affordable units completed or under construction (\$5.2M, 148 units)
  - Social Housing Repair and Retrofit Program and Renewable Energy Retrofit Program (\$2.3M, 26 projects renovated)
  - Home Repair Program (\$107,000, 11 loans given)
  - Housing Allowance Program (\$92,000, 35 units)



# Social Services

## - Budget Highlights

- Gross proposed budget \$43.7M, net \$10M
- 1% benefit rate increase (historically 2%)
- Caseload projection 3,475



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# Social Services

## – Accomplishments

- Feel Free to Feel Fit swim program
- Early Literacy Workstations – all libraries
- Training opportunities and job fairs (Adanac project, PSW, flooring, welders etc.)
- Women and family shelter



  
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# Citizen Services

## – Budget Highlights

- Gross proposed budget \$32.2M, net \$11.7M
- Over 1 million library items borrowed
- 5,240 Child care spaces



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# **Citizen Services**

## **– Accomplishments**

### **Libraries**

- Development of new South Branch library

### **Museums**

- Increase in attendance at Anderson Farm's fall fair
- Flour Mill Museum – 100<sup>th</sup> anniversary of the silos

### **Children Services**

- Ministry of Education Community Integration Leadership
  - CGS was selected as a Provincial "leader site"



# Long Term Care & Senior Services – Budget Highlights

- Gross proposed budget \$31.5M, net \$4.2M
- 2<sup>nd</sup> largest municipally operated LTC home
- \$500K budget adjustment
- 3rd lowest cost municipally operated LTC home (OMBI)
- 433 residents



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# Long Term Care & Senior Services – Accomplishments

- Conversion of 64 interim to permanent beds
- Opening of 27 interim beds
- Provision of on-site dental services



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# North East Specialized Geriatric Services - Budget Highlights

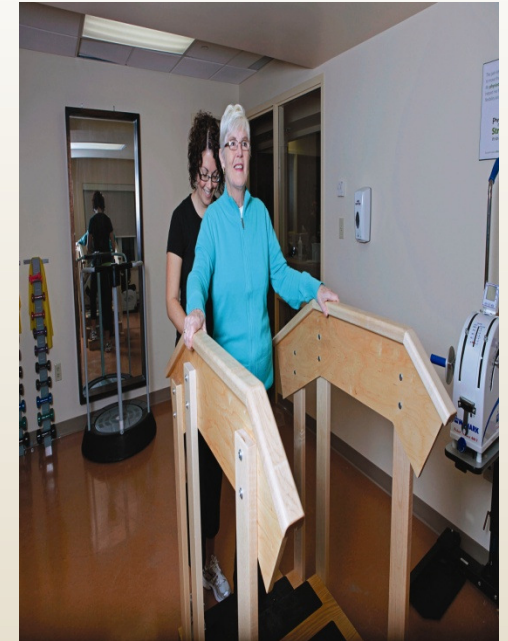
- 100% funded by the NELHIN
- Regional Mandate



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# North East Specialized Geriatric Services – Accomplishments

- 1,500 referrals
- 1,400 patients assessed to date
- Continuing to build strong geriatric capacity throughout the North East



  
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# Leisure and Recreation – Budget Highlights

- Gross proposed budget \$26.4M, net \$18.3M
- Previously approved operating dollars to support new capital



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# Leisure and Recreation

## – Accomplishments

- Facility and Arena Renewals
- Opening of Walden FHT
- Concerts and Shows:
  - Northern Lights Festival Boreal 40<sup>th</sup> (attendance 12,000)
  - Le Jeux de la Francophonie Canadienne (attendance 4,700)
  - Blue Rodeo Concert (attendance 1,100)
  - Melissa Etheridge Concert (attendance 1,250)
  - Sudbury SummerFest (attendance 7,500)

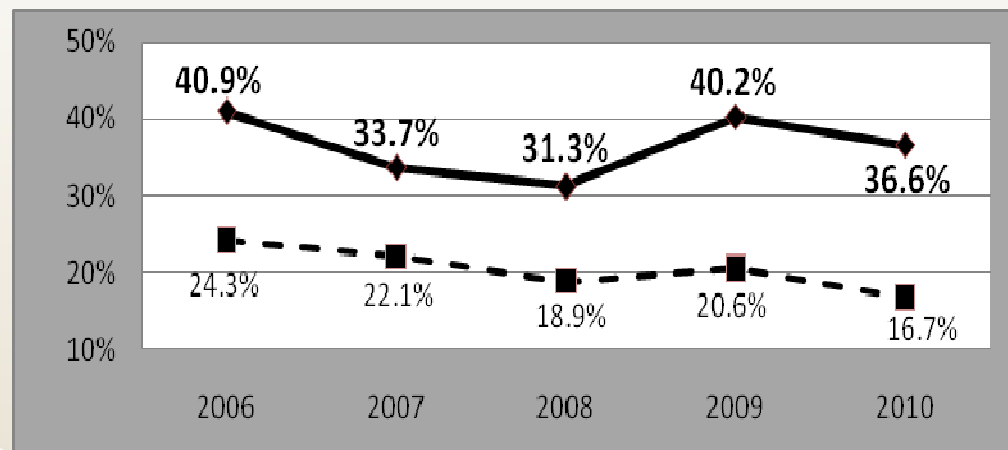


  
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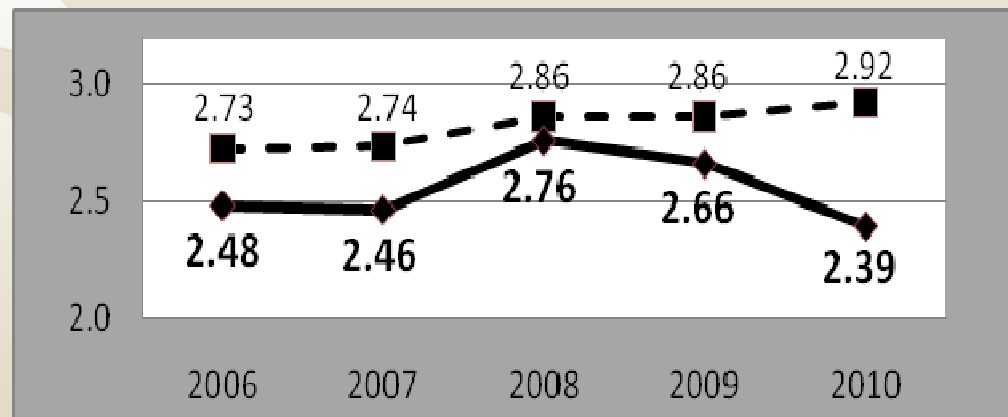


# OMBI Performance Measures

Annual Housing Placements  
from Waitlist %



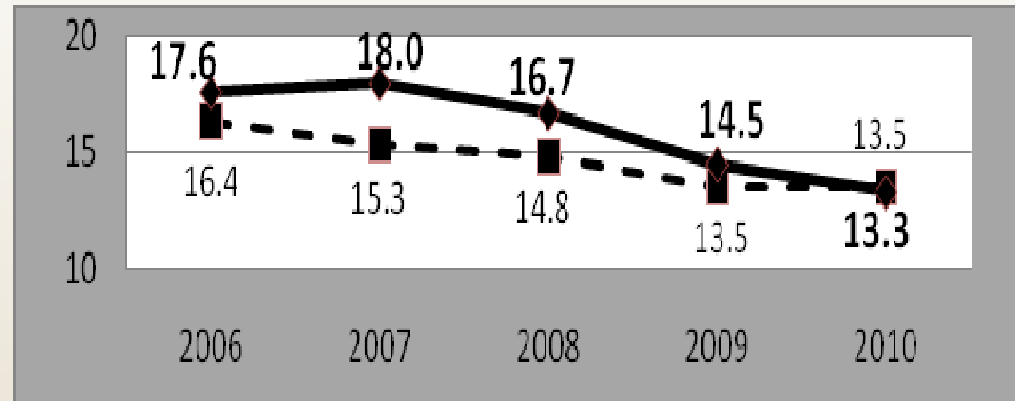
Number of Nursing Staffed  
Hours per LTC Bed Day



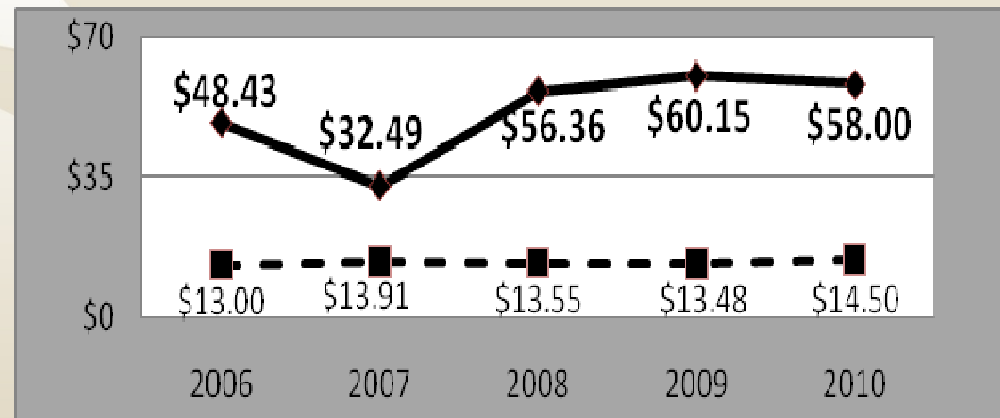
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# OMBI Performance Measures

Average time on Social Assistance (months)



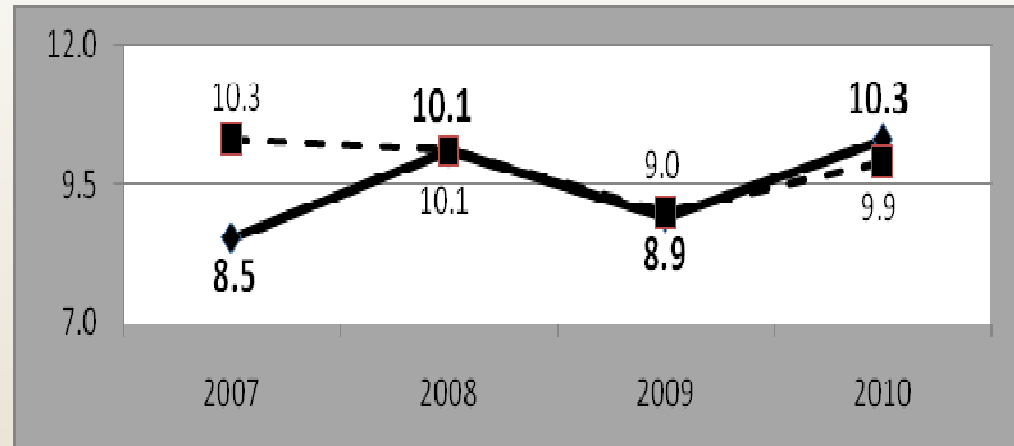
Net Municipal Operating Cost per Emergency Shelter Bed Night



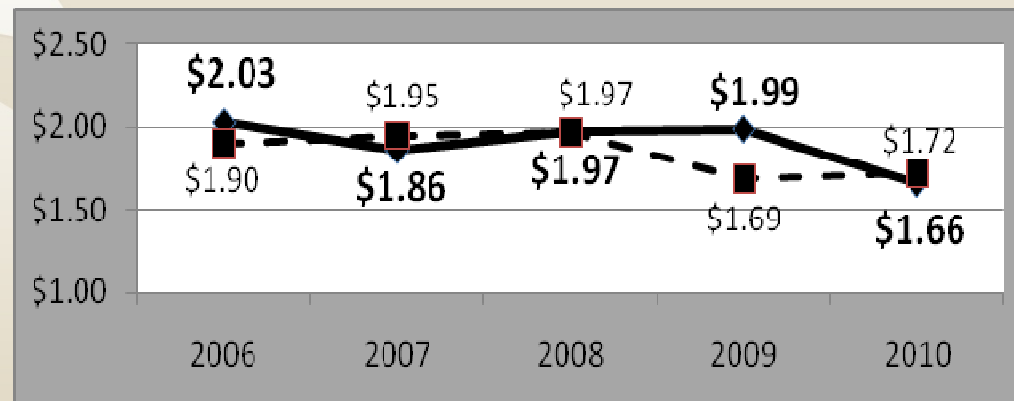
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# OMBI Performance Measures

Participation in Municipal  
Recreation Programs (visits)



Library Operating Cost  
Per Use



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# Operationalize Strategic Plans for 2012

- Canada-Ontario Investment in Affordable Housing Program
- Technological enhancements
- Redesigned websites
- Arena renewal initiative and building life cycle analysis
- Chelmsford FHT
- Community Map – free services
- Promoting Healthy Communities



# Operationalize Strategic Plans for 2012

- Bylaws (e.g. Parks, Cemeteries)
- Geriatrician funding
- Promote a healthy community
- New South End Library
- Opening Archives to the public
- Recruitment and retention for Pioneer Manor
- Sports Tourism and Special Events



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**Community Development**