



Budget11

Community Development

**Presented By:
Catherine Matheson**

Community Development Overview

Administrative and Financial Services

North East Specialized Geriatric
Services

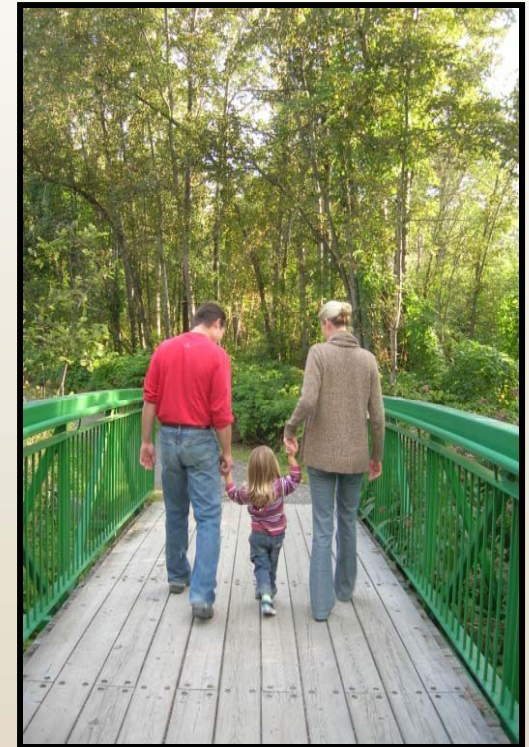
Housing Services

Long Term Care and Senior Services

Social Services

Citizen Services

Leisure Services



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Community Development – Mandatory Services

Housing Services

Ontario Works

Cemetery Services

Child Care




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2011 Operating Budget Summary

COMMUNITY DEVELOPMENT	2011 Draft Budget (000s)			Variance to Budget 2010		
	Exp.	Rev.	Net	Net	% change	% 2010 Levy
GM's Office, Debt & Capital	426	-36	390	11	3.0%	
Debt – Contribution to Capital	4,311	-69	4,242	-56	-1.3%	
Admin & Financial Services	309		309	-20	-6.0%	
Regional Geriatric Program	1,148	-931	217	7	3.4%	
Housing Services	29,828	-11,425	18,404	375	2.1%	
Seniors Services	29,993	26,324	3,669	712	24.1%	
Social Services	41,029	-30,961	10,068	-6,306	-38.5%	
Citizen Services	31,578	-20,109	11,468	360	3.2%	
Leisure Services	25,650	-7,656	17,994	-14	-0.1%	
OMPF- Social Programs		-6,503	-6,503	6,790	-51.1%	
TOTAL	164,272	-104,014	60,257	1,859	3.2%	0.96%



Community Development – Budget Highlights

- 3.2% increase
- Includes Council approved program and service enhancements
- Social assistance benefit uploads
- Increased revenue (beds, arenas, cemeteries)



Housing Services – Budget Highlights

- Gross budget \$30M, net \$18.4M
- Over 4498 units




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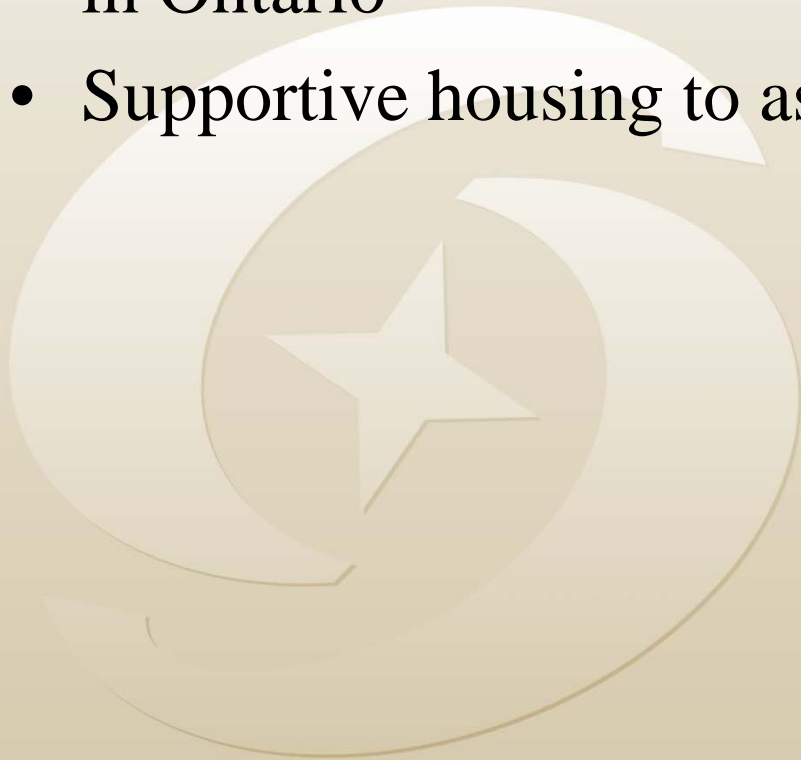
Housing Services – Accomplishments

- Over 700 households housed through the Housing Registry
- Delivery of the Canada-Ontario Affordable Housing Program
 - \$21M investment
 - 164 units completed or under construction
 - Programs include: Social Housing Repair and Retrofit Program, Home Repair and Home Ownership Program
 - 143 affordable supportive housing units pending capital financing



Housing Services – Opportunities

- Future Canada-Ontario Affordable Housing Initiatives
- Proposed new legislation governing Social Housing in Ontario
- Supportive housing to assist with ALC



Long Term Care & Senior Services – Budget Highlights

- 2nd largest municipally operated LTC home
- 482 employees
- Addition of 48 permanent full time positions
- Gross budget \$30M, net \$3.7M
- 433 total beds
- Additional 27 interim beds

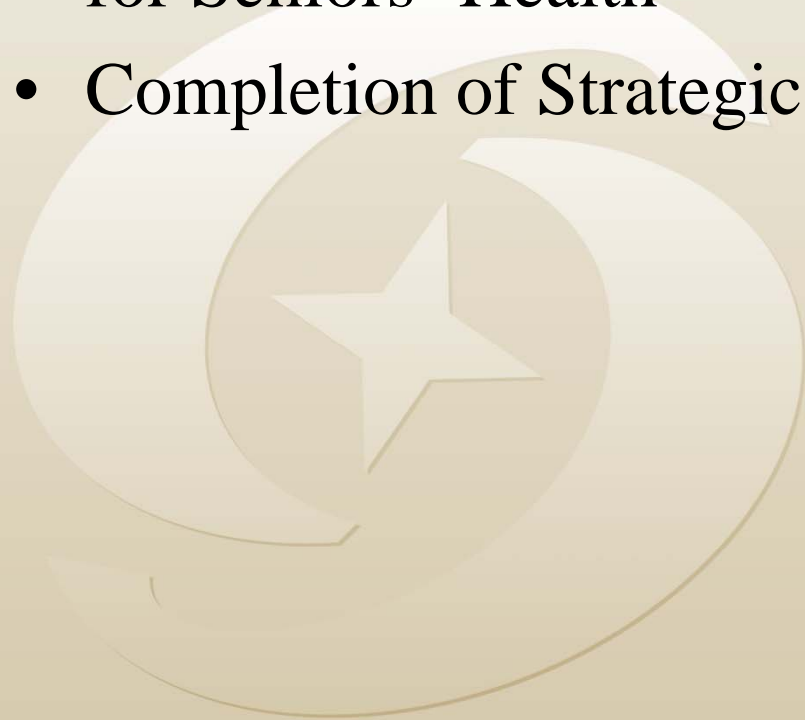



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Long Term Care & Senior Services

– Accomplishments

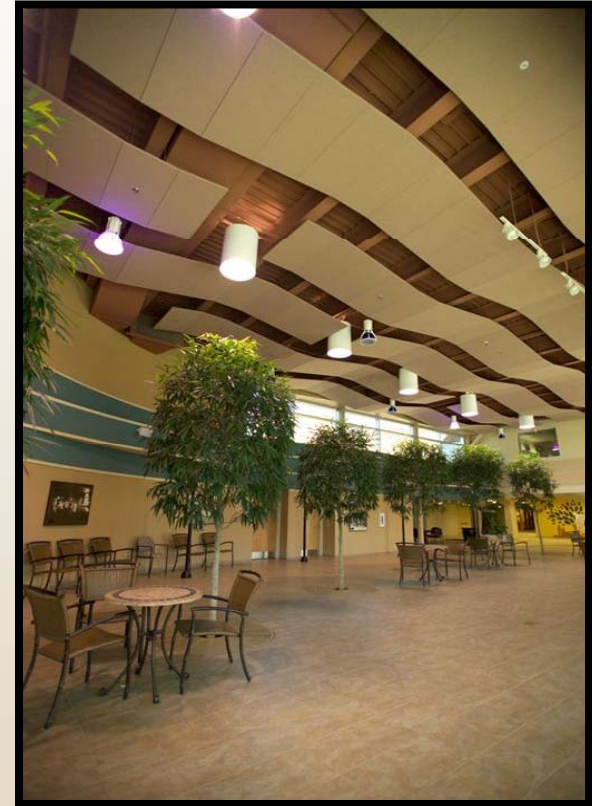
- 7 years of operating interim beds
- Opening of 64 dementia beds
- Realization of the North East Centre of Excellence for Seniors' Health
- Completion of Strategic Plan



Long Term Care & Senior Services

– Opportunities

- Program specialization
- Partnership with NESGS
- Respite care
- Bed redevelopment (150 beds)
- Recruitment of registered staff
- Improved work environment




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North East Specialized Geriatric Services – Budget Highlights/Opportunities

- North East regional mandate
- 100% funded by the NELHIN
- Opportunity for funded program enhancements
- Strategic Plan completed



North East Specialized Geriatric Services - Accomplishments

- 1,200 referrals
- 900 patients assessed to date
- Transfer of knowledge
- “Frail to Fit” program
- Collaboration and integration of geriatric services



Ontario Works – Budget Highlights

- Gross budget \$41M, net \$10M
- 100% ODSP upload in 2011 (\$62M gross)
- Continuation of OW upload, provincial share increased from 80.6% to 81.2%
- 1% benefit rate increase (historically 2%)
- Caseload projection 3488
- Budget does not include homelessness top up (\$705K)



Ontario Works – Accomplishments

- Continuation of employment support outreach into libraries
- 6 additional transitional beds 2010 (CMHA)
- Feel Free to Feel Fit swim program
- Early Literacy Workstations – all libraries
- Computers for Donations – 65 to low income families
- Training opportunities and job fairs (Adanac project , PSW, brick layer, drywalling, etc..)



Ontario Works – Opportunities

- Technological enhancements
 - On-line applications (May 2011)
- Continued partnerships for employment - 535 cases exited due to employment
- Continuous uploading of OW (i.e. opportunities for homeless operational top-up)



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Citizen Services – Budget Highlights

- Gross budget \$31.5M, net \$11.5M
- >1 million library items borrowed
- 133% increase in spaces (5184)
- Phase IV of the Mausoleum (1048 niches), \$4M in revenue
- Additional archivist hours (in addition to 2 FTs)




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Citizen Services – Accomplishments

Libraries

- Downloadable audio books, movies and music
- Over 26,000 in-house program participants
- Azilda Library – 20% increase in users

Museums - Winterized stable at Anderson Farm

Children Services

- Best Start model for the province
- First Aboriginal Hub in a school
- 14 Best Start Hubs, all boards



Citizen Services – Opportunities

Libraries - Strategic partnerships – “Positioning our Library at the Heart of Community Life”

Archives – opening to public in 2011

Cemeteries – continue beautification programs

Children Services

- Enhance funding to create better access to childcare in every school
- Strengthen child care for 0 – 4 yr olds



Leisure and Recreation – Budget Highlights

- Gross budget \$26M, net \$18M
- Grace Hartman Amphitheatre July
- Second ice pad Countryside Fall
- Cambrian Arena Fall
- Operational funding for BMX Park and newly developed playgrounds (Grand Marquis - Chelmsford, Confederation - Val Caron, Vintage Green - South End)
- Enhanced Health and Safety training



Leisure and Recreation – Accomplishments

- Accessible playstructures (Ridgecrest, James Jerome, Howard Armstrong)
- Stimulus/NOHFC/City Funding (JJ Sports Complex, GHA, HARC)
- 8 new soccer fields (4 HARC, 3 LELC, 1 Delki Dozzi)
- 5 new outdoor rinks (Levack, Garson, Coniston, Capreol, Falconbridge)
- 3 new splashpads (Chelmsford, Walden, Valley East)
- Ontario Summer Games (\$5.1M economic impact), Olympic Torch Relay
- Walden FHT
- Green Space policy



Leisure and Recreation – Opportunities

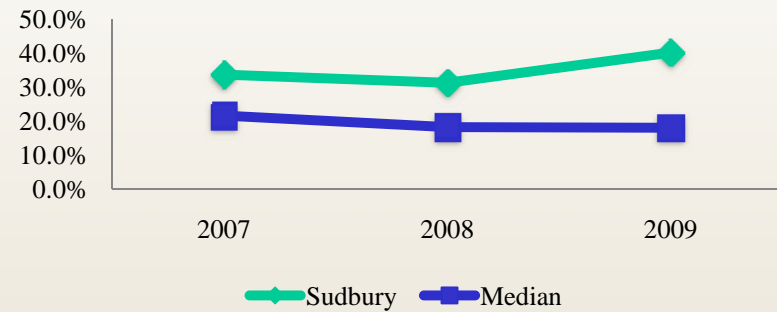
- Arena Renewal Strategy
- Healthy Community Initiatives
- Sports Tourism strategy
- Sports Hall of Fame
- Further expansion of FHT (Rayside Balfour)
- “Green” and accessibility funding



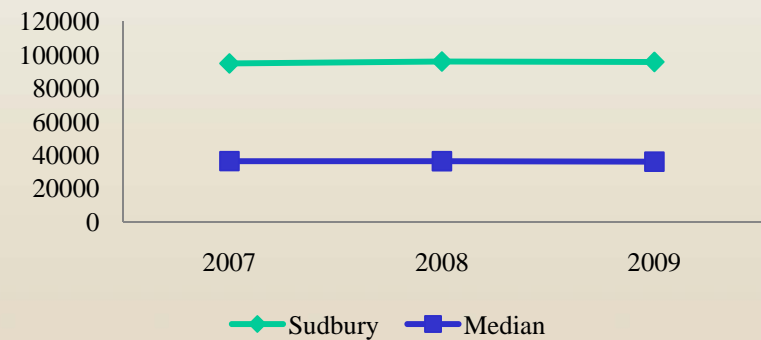

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Performance Measures (1 of 3)

Annual Housing Placements from
Waitlist %



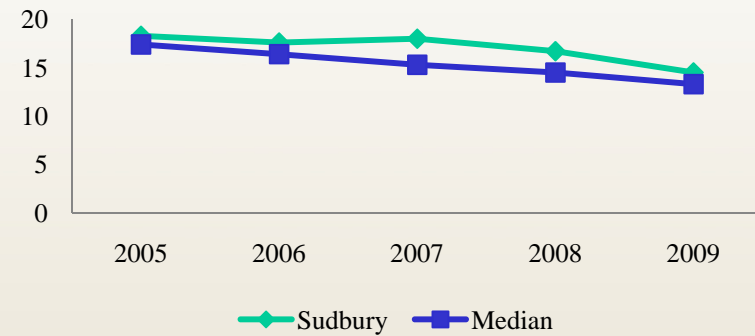
Municipal LTC bed days per 100,000
population



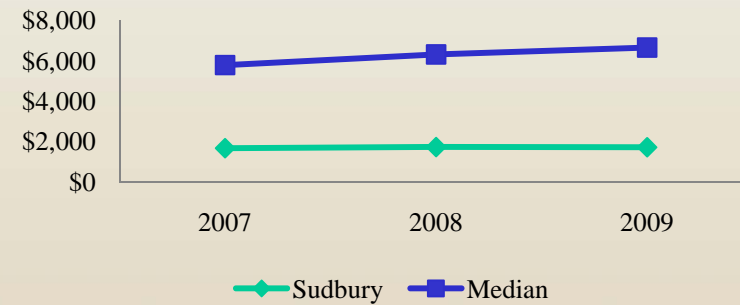
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Performance Measures (2 of 3)

Average time on social assistance
(months)



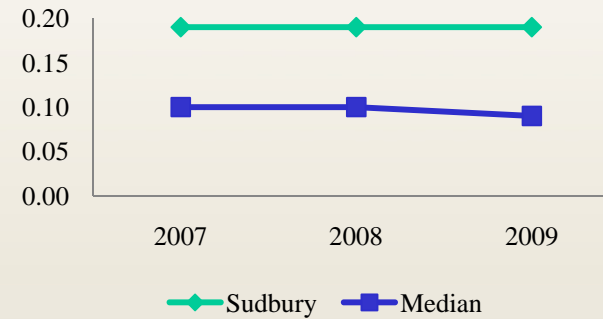
Natural and Maintained Parkland
Cost/Hectare



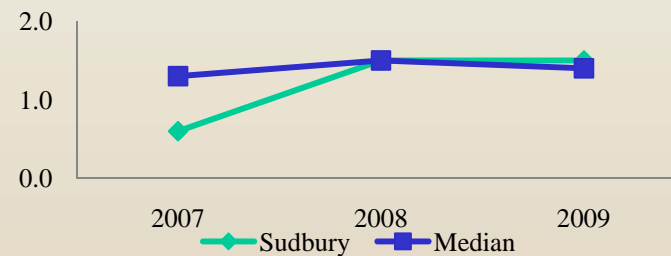
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Performance Measures (3 of 3)

Library Service Hours per Capita
(CSCs)



Participation in Municipal
Recreation Programs (Visits)



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