



# Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

## Health & Social Services



# 2004 Current Budget

## HEALTH & SOCIAL SERVICES H.0.00.00.00.00

### Description

TO DEVELOP POLICY TO PLAN AND CO-ORDINATE DELIVERY OF HEALTH AND SOCIAL SERVICES THAT ENHANCE THE QUALITY OF LIFE FOR OUR RESIDENTS OR CLIENTS IN THE FOLLOWING AREAS:

CHILDREN'S SERVICES  
LONG TERM CARE AND SENIORS' SERVICES  
SOCIAL SERVICES AND EMPLOYMENT SUPPORT SERVICES

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		303.00	303.00	
	Temp. & Part Time Hours		148,405.00	141,607.00	-4.6
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	19,329,703	19,536,544	20,566,151	5.3
	Materials & Operating Expenses	1,791,819	1,525,927	1,715,100	12.4
	Equipment Expenses	141,750	201,890	181,150	-10.3
	Energy Costs	403,000	403,900	403,900	
	Purchased/Contract Services	74,734,011	66,835,811	83,958,810	25.6
	Debt Service Costs / Insurance and Taxes	69,305	83,147	78,990	-5.0
	Professional Development & Training	114,575	130,370	122,170	-6.3
	Grants - Transfer Payments	30,291,984	34,392,312	32,158,300	-6.5
	Provisions to Reserves/Capital	874,956	680,136	693,740	2.0
	Internal Recoveries	1,152,284	1,164,092	1,112,540	-4.4
<b>TOTAL EXPENDITURES</b>		<b>128,903,387</b>	<b>124,954,129</b>	<b>140,990,851</b>	<b>12.8</b>
<b>REVENUES</b>	Levies				
	Provincial Grants	-94,709,721	-91,055,586	-103,693,430	13.9
	Federal Grants	-157,633	-85,646	-305,170	256.3
	User Fees	-5,716,085	-5,555,994	-5,767,000	3.8
	Licensing & Lease Revenues				
	Investment Earnings		-4,100		
	Contribution from Reserves	-732,874	-932,158	-795,750	-14.6
	Other Revenues	-1,186,360	-1,431,516	-1,133,470	-20.8
<b>TOTAL REVENUE</b>		<b>-102,502,673</b>	<b>-99,065,000</b>	<b>-111,694,820</b>	<b>12.7</b>
<b>NET BUDGET</b>		<b>26,400,714</b>	<b>25,889,129</b>	<b>29,296,031</b>	<b>13.2</b>

# **HEALTH & SOCIAL SERVICES**

## **H.0.00.00.00.00**

---

As the Health and Social Services Department is a human service provider, communication with local service agencies and provincial and federal departments is the key to understanding developments from a broad perspective. Our local connection to the grassroots providers is essential since a healthy community is dependent on the strength of its people and the services they provide.

The Health and Social Services Department has outlined ambitious goals for 2004. The Divisions and Sections throughout the Department will actively be involved in assisting our community to attain the highest level of health and social well-being possible. Together, through the support and leadership of our Mayor, Council and dedicated employees, the City of Greater Sudbury is recognized as a growing, world-class community bringing talent, technology and a great northern lifestyle together.

The vision of the Health and Social Services Department is to promote community wellness and acceptance for those less fortunate by:

- providing services which enhance the capacity of our community to meet its health and social needs;
- building and fostering strong, collaborative relationships with community agencies; and
- coordinating, expanding and improving access to general and specialized health programs and initiatives

The mission of the Health and Social Services Department is to foster a healthy and accepting community through a practical but proactive approach to delivery, planning and funding of Health and Social Services in the City of Greater Sudbury.

The Health and Social Services Department is comprised of five core services: Children Services, Social Services, Employment Support Services, Long Term Care and Senior Services, and Health Initiatives. The services under our umbrella work cooperatively in ensuring that the health and social issues of our community are addressed in order to enhance the well-being of citizens living within our City. Although the services provided through our Department are unique from each other, all have a common goal in maximizing services to the community's most vulnerable population groups.

The goals of the Health and Social Services Department have been developed to ensure that the services provided are directly appropriate to the needs of the citizens of the City of Greater Sudbury. One method used to remain cognizant of the needs in our community is to work closely with community organizations, making certain that service providers are familiar with each other and further have an understanding of the services provided by our Department, a means of ensuring that service provisions are seamless. Health and Social Services administers and delivers interdependent support programs that have been developed based on the needs of our community. Having the ability to assist with the well-being of our clientele is our greatest strength.

## HEALTH & SOCIAL SERVICES

### H.0.00.00.00.00

---

In terms of opportunities, the success of the programs that are delivered by the Health and Social Services Department, and our staff's expertise, provide occasion for leadership and sharing best practices with other municipalities and community groups. Directly related, the programs implemented to date have been successful in meeting provincial targets and will continue to do so, which in turn, generate new dollars for the City of Greater Sudbury. The funds earned by the Health and Social Services Department are reinvested back into the community in order to serve our citizens in a more comprehensive way.

The Health and Social Services Department continues to seek new opportunities and improve existing projects to ensure community needs are met. The clientele who access services provided by Health and Social Services are considered the "invisible" citizens in our community and, therefore, the recognition of the Department is internally more-so than externally. In fact, our Department is linked indirectly to agencies like, Geneva House, YMCA and Inner Site Educational Homes who are more commonly recognized by our community yet are also funded by Health and Social Services.

Secondly, it is challenging for Health and Social Services to predict economic changes in our community that may result in an increase in consumers. It is therefore important for the Department to build public awareness about the significance of investing in services that care for people who are vulnerable, ensuring that all measures will be in place in the event of significant job losses or illness epidemics.

Out-migration in Sudbury is also a worry for the City of Greater Sudbury, as a whole, and in particular to the Health and Social Services Department because of our reliance on professionals in the community to assist our clientele.

Fourthly, Health and Social Services further struggles to maintain and recruit health professionals to the City of Greater Sudbury. According to the June 2002 Maclean's ranking of health-care services, Sudbury scored 52 out of a possible 54 communities across Canada with populations in excess of 125,000. Although the health care system is stressed, in general, strategies have been developed by Health and Social Services, in concert with community partners, to ensure that the level of service for our citizens is maintained.

Lastly, balancing cost efficiency goals with the goals of delivering high quality human services is an ongoing struggle. The social woes of any community are diverse and often rooted deeply in the fabric of our society. The Health and Social Services Department, along with community agencies, strives to address the ongoing and changing needs of our community.

The goals, planned actions and performance measures for the Health and Social Services Department are as follows:

***Broadening partnerships with community organizations for the purpose of advancing specific health and social services initiatives such as homelessness initiatives, seniors campus development, services to children of low income families, community social development initiatives, seniors accessing "the golden opportunity".***

# HEALTH & SOCIAL SERVICES

## H.0.00.00.00.00

---

### **Increased Efficiencies, Effectiveness, Cost-Reductions and Cost Avoidance**

The following forms a partial listing of the initiatives undertaken by the Health and Social Services Department that have and will have an affect on the budget and/or the services delivered by the Department.

#### **A) New Ways of Doing Business**

Pioneer Manor Quality Improvement Program - Four internal staff teams have been designed to meet monthly to manage the objectives of a quality improvement program. This team also conducts audits on various work units and processes within the facility on a twice a month basis. To assist with this program indicators associated with OMBI and customized factors are being collected and monitored quarterly. This program incorporates recommendations and findings from Ministry of Health Inspections into the review. For example, with respect to cleanliness of the building - findings are reported to the managers and where systemic problems are found recommendations for change are made.

Pioneer Manor Incontinent Products - In the spring of 2003, incontinent products were changed from re-useable to disposable. This has enhanced quality of living for the residents, and has assisted with skin integrity. The evaluation which will impact on laundry flow/loads is currently underway.

The National Child Benefit Program (Federal) was successfully introduced into the community. Over the period of three years funds were used for new programs that benefited low income children directly i.e. breakfast programs, as well as direct emergency funds for winter clothing supplements, hydro.

#### **B) Cost Avoidance**

Pioneer Manor Preventative Maintenance Program - Schedules have been automated for proactive management of building systems and routine maintenance matters. For example, inspection of fire extinguishers which must be done monthly are managed through automated generation of work orders for staff. Statistics are available for key indicators, repair, costing, and maintenance. This is a risk management initiative as well as cost avoidance through a more predictable and planned system of management.

#### **C) E- Government**

Approximately 100 leased computers were replaced under the INP (Integrated Network Project). This enabled daily Ontario Works caseload data reports to be generated on a common network drive versus having multiple reports printed and sorted. Flat screens were incorporated into the new units enabling staff more desk space and organizational benefits. Given the tight working stations the flat screens enabled a more ergonomic space.

The needs assessment system was switched to an automated provincial tracking/reporting mechanism. This assisted the division in better management information, as well as reducing paper flow and storage requirements.

#### **D) Increased Revenues**

Between the years of 2000 and 2002, \$2.975 million in revenue was generated via the exceeding of community placements targets. These funds have been reinvested into job specific training and community programs that benefit the most vulnerable of our population, i.e. specialized equipment and work-wear, skills training, literacy and homelessness programs.

## **HEALTH & SOCIAL SERVICES**

### **H.0.00.00.00.00**

---

#### E) Northern Ontario Dementia and Assessment Consultation Services -

In 2001 a business plan was prepared that would see the services of a Geriatrician and team of dementia specialists providing services from the Seniors Campus at Pioneer Manor to northeastern Ontario using tele-medicine technology. The proposal sited a requirement for \$600,000 in staffing resources. In the absence of provincial funding, the service was piloted in 2003 through resources of the City of Greater Sudbury, and the Northeast Mental Health Association. Through a change in configuration for service delivery, significant savings over the original projected cost were realized. NODAC Services are currently offered from Pioneer Manor across Northeastern Ontario using video conferencing capability, at an estimated cost of \$50,000 per year versus the original proposed cost of \$600,000.

#### F) Mayor and Council's Committee

The Children's First Round Table had requested that \$10,000 be approved by City Council for incidental costs associated with the work of the committee. Through internal review of the resources, it was determined that \$10,000 within the health and social services department could be allocated for this purpose, eliminating the need for further budget enhancement.



# 2004 Current Budget

## GENERAL MANAGER'S OFFICE H.A.05.00.00.00 3005

**Description**  
 TO DEVELOP PUBLIC POLICIES, UNDERTAKE COMMUNITY DEVELOPMENT AND MANAGE HEALTH & SOCIAL SERVICES PROGRAMS THAT ENHANCE THE QUALITY OF LIFE OF OUR CITIZENS. PRIMARY EMPHASIS IS PLACED UPON THE AREAS OF CHILDREN SERVICES, SOCIAL SERVICES, EMPLOYMENT SERVICES, LONG TERM CARE AND SENIORS SERVICES. IN COLLABORATION WITH HEALTH CARE PARTNERS, SPECIFIC INITIATIVES ARE UNDERTAKEN WITH RESPECT TO PHYSICIAN AND ALLIED HEALTH CARE PROFESSIONALS, RECRUITMENT AND RETENTION, THE IMPLEMENTATION OF THE NORTHERN MEDICAL SCHOOL AND THE SENIORS CAMPUS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		1,942.00	420.00	-78.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	279,789	324,709	324,429	-.1
	Materials & Operating Expenses	4,420	2,980	2,980	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	228,902	176,000	176,000	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	14,232	10,130	10,130	
	Grants - Transfer Payments	10,000	10,000	10,000	
	Provisions to Reserves/Capital				
Internal Recoveries	-50,528	-50,528	-52,730	4.4	
<b>TOTAL EXPENDITURES</b>		<b>486,815</b>	<b>473,291</b>	<b>470,809</b>	<b>-.5</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants	-20,833	-26,106		
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-48,995			
Other Revenues	-10,600				
<b>TOTAL REVENUE</b>		<b>-80,428</b>	<b>-26,106</b>		
<b>NET BUDGET</b>		<b>406,387</b>	<b>447,185</b>	<b>470,809</b>	<b>5.3</b>

# GENERAL MANAGER'S OFFICE

H.A.05.00.00.00

3005

## BUDGET VARIANCES:

### **Temp. & Part Time Hours / Federal Grants**

There is a reduction of 1,522 part time hours as a result of the termination of a FedNor internship program in November 2003. The program was support to the Physician Recruitment Initiative.



# 2004 Current Budget

## DEBT & CONTRIBUTION TO CAPITAL H.A.10.00.00.00 3050

**Description**  
TO REFLECT CONTRIBUTIONS TO CAPITAL FOR HEALTH AND SOCIAL SERVICES PROJECTS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 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	680,136	680,136	693,740	2.0	
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>680,136</b>	<b>680,136</b>	<b>693,740</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>680,136</b>	<b>680,136</b>	<b>693,740</b>	<b>2.0</b>

## **DEBT & CONTRIBUTION TO CAPITAL**

**H.A.10.00.00.00**

**3050**

### **ADDITIONAL INFORMATION:**

Attached is an excerpt of the approved 10-Year Capital Plan. For 2004 inflation of 2% has been added to each envelope. The ongoing capital needs for Health and Social Services have been addressed in the Long Term Financial Plan. It should be noted that the Health and Social Services envelope is committed for the next several years to the Pioneer Manor redevelopment project.

# Ten Year Capital Plan 2001-2010 - Excerpt

## APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

and as further amended by the inclusion of Sustainable Capital Asset Management Plan (SCAMP) for Water and Wastewater, the permanent capital reductions approved in 2002, the reallocation of MR 35 funding, further amended to include increased 2003 allocation to roads, and 2004 inflation

	2003 \$	2004 \$
<b>Citizens and Leisure</b>		
General	674,099	694,580
Community Improvement Plans	200,000	200,000
Neighbourhood Participation Projects	<u>150,000</u>	<u>150,000</u>
	1,024,099	<b>1,044,580</b>
<b>Corporate Services</b>		
Corporate Infrastructure	305,230	311,340
Information Technology	100,000	102,000
Community Projects Support	<u>1,000,000</u>	<u>1,020,000</u>
	1,405,230	<b>1,433,340</b>
<b>Economic Development</b>	622,633	<b>839,090</b>
<b>Emergency Services (Fire)</b>	181,783	<b>185,420</b>
<b>Health and Social Services</b>	680,136	<b>693,740</b>
<b>Police Services</b>	478,689	<b>488,260</b>
<b>Public Works</b>		
Buildings (net of increased/decreased debt charges)	1,903,516	<b>1,940,850</b>
Roads, Drainage - including Municipal Road 35	10,635,534	<b>11,409,250</b>
Solid Waste	2,760,655	<b>1,020,000</b>
Water Upgrading	1,915,364	1,953,670
Water (net of debt/frontage changes plus SCAMP and adjust to rates)	<u>4,610,274</u>	<u>5,098,480</u>
<b>Total Water</b>	6,525,638	<b>7,052,150</b>
Wastewater Upgrading	1,915,364	1,953,670
Wastewater (net of debt/frontage changes plus SCAMP and adjust to rates)	<u>4,237,507</u>	<u>4,758,670</u>
<b>Total Wastewater</b>	6,152,871	<b>6,712,340</b>
<b>Total Public Works</b>	<b>27,978,214</b>	<b>28,134,590</b>
<b>Total Capital Envelopes</b>	<b>32,370,784</b>	<b>32,819,020</b>

### Summary of Changes to Envelopes - 2003 to 2004

<b>2003 Total Capital Envelopes</b>		<b>32,370,784</b>
Increased Economic Development Envelope	200,000	
Increased Roads Funding	550,000	
Changes re Debt repayments and Frontage revenues	(4,524)	
Decrease to Solid Waste Envelope	(1,760,655)	
Sustainable Capital Assets Plan increases- Water and Wastewater	840,000	
Inflation	<u>623,415</u>	<u>448,236</u>
<b>2004 Total Capital Envelopes</b>		<b>32,819,020</b>

### ADDITIONAL NOTES:

As part of the 10-Year Capital Plan, dividends from Hydro (\$250,000 in 2004, \$375,000 in 2005, and \$500,000 in 2006 and future) were scheduled to commence in 2004. It is not expected that these dividends will materialize in 2004 and the revenue has not been budgeted. However, commitments have been made against many of the capital envelopes, so no downwards adjustments have been made. Also, this would be contrary to the adopted principles in the Long Term Financial Plan. Any decrease to the envelopes would widen the unfunded capital gap, which Council is striving to address.

The following chart outlines the approved reallocations in Capital for 2004:

<b>Summary</b>	<b>\$</b>
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	<u>200,000</u>
<b>Impact on 2004 Levy</b>	<b>250,000</b>



# 2004 Current Budget

## CHILDREN SERVICES H.C.00.00.00.00

**Description**  
 TO ENABLE FAMILIES TO PURSUE EMPLOYMENT AND EDUCATIONAL OPPORTUNITIES BY DELIVERING CHILD CARE SERVICES AND ASSISTING WITH CHILD CARE COSTS FOR FAMILIES WITH LOW INCOME VIA THE PROVISION OF CHILD CARE SUBSIDIES. CHILD CARE SERVICES ENHANCE THE QUALITY OF LIFE FOR CHILDREN IN ALL AREAS OF DEVELOPMENT: PHYSICAL, SOCIAL, EMOTIONAL AND COGNITIVE. TO MANAGE THE DELIVERY OF SERVICE VIA FAMILY RESOURCE CENTRES AND SPECIAL NEEDS RESOURCING WITHIN THE CITY. UNDERTAKE PLANNING AND QUALITY ASSURANCE ACTIVITIES WITHIN THE CHILD CARE SECTOR AND WORK WITH COMMUNITY PARTNERS TO OFFER ADDITIONAL PROGRAMS SUCH AS THOSE FUNDED THROUGH THE CITY'S CHILDREN FIRST INITIATIVE.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
<b>PERSONNEL</b>	Full Time Positions		21.00	21.00	
	Temp. & Part Time Hours		6,876.00	6,876.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	1,251,638	1,344,074	1,374,655	2.3
	Materials & Operating Expenses	68,240	84,638	80,640	-4.7
	Equipment Expenses	100	8,740	2,500	-71.4
	Energy Costs				
	Purchased/Contract Services	7,855,871	8,462,873	8,462,260	
	Debt Service Costs / Insurance and Taxes	8,121	8,766	9,320	6.3
	Professional Development & Training	4,800	5,542	5,550	.1
	Grants - Transfer Payments	821,268	725,388	725,390	
	Provisions to Reserves/Capital				
Internal Recoveries	143,288	253,376	206,780	-18.4	
<b>TOTAL EXPENDITURES</b>	<b>10,153,326</b>	<b>10,893,397</b>	<b>10,867,095</b>	<b>-.2</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants	-6,965,180	-7,462,212	-7,382,810	-1.1
	Federal Grants				
	User Fees	-353,310	-384,000	-403,000	4.9
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-10,000				
<b>TOTAL REVENUE</b>	<b>-7,328,490</b>	<b>-7,846,212</b>	<b>-7,785,810</b>	<b>-.8</b>	
<b>NET BUDGET</b>	<b>2,824,836</b>	<b>3,047,185</b>	<b>3,081,285</b>	<b>1.1</b>	

# **CHILDREN SERVICES**

**H.C.00.00.00.00**

## **ADDITIONAL INFORMATION:**

The Children Services Division provides one point access to the public for information about child care, related children services and subsidized care. The Division administers programs mandated under the Day Nurseries Act, including the child care subsidy program, the wage subsidy program for child care workers in our community, family resource centres and child care integration for children with special needs. These programs are funded on an 80/20 basis by the Province, with the City flowing the funds to agencies according to established Purchase of Services and funding agreements.

The principle functions of the Children Services Division are also to assess eligibility and provide case management for child care subsidy clients; to promote continuous improvement and evaluation of child care programs through the "Program Quality Indicators" program; to manage the municipally owned child care program in a way that responds to identified community needs; to coordinate the activities of the Mayor and Council's Children First Roundtable; to work with community partners to provide funding for children's programs through the National Child Benefit "Children First" program; to provide ongoing leadership in the planning of children's services in the community.

## **BUDGET VARIANCES:**

### **Internal Recoveries**

Although the annual budget for the re-investment of National Child Benefit funds is unchanged, the budget allocation will more accurately reflect actual payments to recipients through community programs, and not through Ontario Works (internal program). This results in a budget reduction (i.e. reallocation) of 18.5% in this category.

# CHILDREN SERVICES

H.C.00.00.00.00

## PERFORMANCE MEASUREMENTS:

### Objective 1 - To provide quality child care services.

Performance measure 1(a) - Client satisfaction re. administrative services provided (client assessment and case management).

2003 Budget	98%
2003 Actual	99%
2004 Budget	99%

Performance measure 1(b) - Client satisfaction re. municipally-owned child care services

2003 Budget	95%
2003 Actual	97%
2004 Budget	97%

Performance measure 1(c) - Client satisfaction re. purchased child care services

2003 Budget	95%
2003 Actual	97%
2004 Budget	97%

### Objective 2 - To increase full days of child care provided annually, within existing financial resources.

2002 Actual	134,000
2003 Projected	140,000
2004 Budget	146,000



# 2004 Current Budget

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

### Description

PIONEER MANOR LONG TERM CARE FACILITY PROVIDES 24 HOUR CARE AND SERVICES TO 342 RESIDENTS. IT IS MUNICIPALLY OWNED AND OPERATED, AND FUNCTIONS UNDER STANDARDS SET BY THE ONTARIO MINISTRY OF HEALTH & 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 ENTERAL FEEDS, WOUND AND CONTINENCE CARE, DEMENTIA CARE, AND CONTINUOUS LIQUID OXYGEN. SENIORS SERVICES ARE WORKING WITH COMMUNITY PARTNERS TO COORDINATE THE ESTABLISHMENT OF THE SENIORS CAMPUS ON THE PIONEER MANOR SITE, TO ADDRESS THE NEEDS OF SENIORS IN THIS COMMUNITY.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		178.00	178.00	
	Temp. & Part Time Hours		124,710.00	126,975.00	1.8
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	11,861,819	11,562,304	12,330,648	6.6
	Materials & Operating Expenses	1,630,880	1,311,880	1,537,880	17.2
	Equipment Expenses	112,000	162,000	162,000	
	Energy Costs	403,000	403,900	403,900	
	Purchased/Contract Services	392,715	416,765	443,220	6.3
	Debt/Interest Costs / Insurance and Taxes	49,148	53,008	55,920	5.5
	Professional Development & Training	33,555	45,000	45,000	
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	194,820		72,280	
	Internal Recoveries	71,800	78,495	72,280	-7.9
<b>TOTAL EXPENDITURES</b>		<b>14,749,737</b>	<b>14,033,352</b>	<b>15,050,848</b>	<b>7.3</b>
REVENUES	Levies				
	Provincial Grants	-9,084,100	-8,477,822	-9,227,000	8.8
	Federal Grants	-12,000		-7,200	
	User Fees	-5,362,775	-5,171,994	-5,364,000	3.7
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-35,200	-1,200	-26,200	999.9	
<b>TOTAL REVENUE</b>		<b>-14,494,075</b>	<b>-13,651,016</b>	<b>-14,624,400</b>	<b>7.1</b>
<b>NET BUDGET</b>		<b>255,662</b>	<b>382,336</b>	<b>426,448</b>	<b>11.5</b>

# LONG TERM CARE & SENIOR SERVICES

H.L.00.00.00.00

## **ADDITIONAL INFORMATION:**

Pioneer Manor is a provincially mandated program which enables the city to deliver 24 hour/7 day per week care to 342 residents residing at the facility. The services are guided by long term care standards which are provincially applied to all long term care facilities. Pioneer Manor's philosophy encompasses holistic care by trained professional staff as well as the involvement of community service providers, both private and public. The services of Pioneer Manor are aimed at maintaining and enhancing the resident's quality of life and functioning. This is accomplished through a range of programs and services such as nursing, occupational therapy, physiotherapy, wound and pain management, spiritual care...

The past two years have marked many milestones for Pioneer Manor. In July of 2002, Pioneer Manor was awarded a three-year accreditation for meeting standards of excellence for long-term care facilities by the Canadian Council on Health Services Accreditation. As well, Pioneer Manor celebrated its 50<sup>th</sup> anniversary in 2003 - 50 years of caring provided by our 300 staff members and 175 community volunteers.

Pioneer Manor is currently undergoing a \$22.1 million redevelopment project with an expected completion date of spring 2004. The redevelopment will result in two-thirds of our beds meeting the highest standards as established by the Ministry of Health and Long Term Care. The next stage will be the development of the new Seniors' Campus, the first comprehensive, long-term care and wellness centre of its kind for senior citizens in Northern Ontario.

## **BUDGET VARIANCES:**

### **Temp. & Part Time Hours**

The increase in part time hours (1,700 in Housekeeping and 565 in Building & Property) relates to the extra cleaning and maintenance that will be required to service the new structure's 109,000 square feet when it opens spring/summer 2004.

### **Materials and Operating Expenses**

There are three factors accounting for the overall 17% increase in this category.

- Nursing Supplies have been increased by \$100,000 over last year's budget representing the increase in acuity of care needs. This amount is offset by increased monies that will be reimbursed under the Ministry of Health's High Intensity Needs program, reflected under Revenue - Provincial Grants.
- Incontinence Products have increased by \$127,000 over last year's budget. Last year's budget was based on our usage of reusable products, whereas the facility has been converted to a single use or disposable product. This change has been welcomed by residents and families as promoting an overall improved quality of life.

### **Other Revenues**

The variance relates to the revenues received for the start up costs of the Northern Ontario Dementia Assessment Network. Unspent monies from 2003 are carried forward to 2004 as deferred revenue. Costs associated with the Network will be fully offset in 2004 by the revenue received in 2003.

# LONG TERM CARE & SENIOR SERVICES

H.L.00.00.00.00

## PERFORMANCE MEASUREMENTS:

Pioneer Manor is a member of the Ontario Municipal Benchmarking Initiatives (OMBI) Long-Term Care Expert panel. We have been working diligently on the development of performance measures that will allow us to compare ourselves with other municipally owned long-term care facilities and to determine best practices.

### Objective 1 - To provide efficient resident care

Performance measure 1(a) - Operating cost per resident day as reported in the Long-Term Care Expert Panel performance measures. Pioneer Manor compares favourably with other municipal facilities. Out of the 13 municipalities providing data for 2002, the average cost per resident day was \$143.

2002 Actual	\$115
2003 Projected Actual	\$127
2004 Budget	\$133

Performance measure 1(b) - Nursing hours per resident day. As the CMI (measure of acuity) changes from year to year, there will be increased needs for additional nursing staff. Increases in staffing levels are enabled by increases in funding per diems from the Ministry of Health and Long Term Care (MOH). In 2002, Pioneer Manor had the lowest CMI and the lowest nursing hours per resident day of the 13 municipalities providing data. The average number of nursing hours per resident day was 2.45, and the average CMI was 97% as compared with Pioneer Manor at 92%.

2002 Actual	1.95
2003 Projected Actual	2.09
2004 Budget	2.09

### Objective 2 - To provide high quality resident care.

Performance measure 2 - Resident satisfaction level per annual survey as developed by OMBI. This survey will provide meaningful comparators with other facilities. The average rating from the nine municipalities providing data was 88%.

2003 Actual	86%
2004 Budget	88%

# LONG TERM CARE & SENIOR SERVICES

## H.L.00.00.00.00

**Other OMBI measures of interest are as follows:**

CMI (Case Measure Index). This measure is based on an annual assessment by the MOH of the acuity of care required by residents in the facility. It is used by the MOH to determine the facility's funding in the Nursing and Personal Care envelope. In 2002, the average measure for the thirteen municipalities providing data was 97.33%.

2002 Actual	91.62%
2003 Actual	89.11%
2004 Budget	90.26%

Annual Occupancy Rate. The minimum annual occupancy rate in order for a facility to receive full funding from the MOH is 97%. In 2002, the average for the thirteen facilities providing data was 97.30%.

2002 Actual	97.59%
2003 Actual	97.19%



# 2004 Current Budget

## ONTARIO WORKS - SUDBURY SUMMARY H.O.00.00.00.00

### Description

PROMOTES COMMUNITY WELLNESS BY PROVIDING INCOME SUPPORT AND EMPLOYMENT ASSISTANCE TO FAMILIES AND INDIVIDUALS AS REQUIRED BY ONTARIO WORKS LEGISLATION.

CURRENTLY ADMINISTERING FUNDING AND WORKING IN COLLABORATION WITH COMMUNITY PARTNERS TO DEVELOP AND DELIVER SERVICES SUCH AS OUTREACH PROGRAMS AND EMERGENCY SHELTERS TO INDIVIDUALS AND FAMILIES TO ASSIST THE HOMELESS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		101.00	101.00	
	Temp. & Part Time Hours		10,962.00	7,336.00	-33.1
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	5,922,098	6,232,257	6,536,419	4.9
	Materials & Operating Expenses	81,000	94,200	93,600	-.6
	Equipment Expenses	29,650	31,150	16,650	-46.5
	Energy Costs				
	Purchased/Contract Services	66,254,078	57,743,093	74,877,330	29.7
	Debtenture Costs / Insurance and Taxes	12,036	21,373	13,750	-35.7
	Professional Development & Training	61,988	69,698	61,490	-11.8
	Grants - Transfer Payments	29,460,716	33,656,924	31,422,910	-6.6
	Provisions to Reserves/Capital				
Internal Recoveries	987,724	882,749	886,210	.4	
<b>TOTAL EXPENDITURES</b>	<b>102,809,290</b>	<b>98,731,444</b>	<b>113,908,359</b>	<b>15.4</b>	
REVENUES	Levies				
	Provincial Grants	-78,636,358	-74,973,043	-87,083,620	16.2
	Federal Grants	-124,800	-59,540	-297,970	400.5
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings		-4,100		
	Contribution from Reserves	-683,879	-932,158	-795,750	-14.6
Other Revenues	-1,130,560	-1,430,316	-1,107,270	-22.6	
<b>TOTAL REVENUE</b>	<b>-80,575,597</b>	<b>-77,399,157</b>	<b>-89,284,610</b>	<b>15.4</b>	
<b>NET BUDGET</b>	<b>22,233,693</b>	<b>21,332,287</b>	<b>24,623,749</b>	<b>15.4</b>	

# ONTARIO WORKS - SUDBURY SUMMARY

H.O.00.00.00.00

## ADDITIONAL INFORMATION:

Ontario Works is an Employment based, provincially mandated program cost shared with the Ministry of Community and Social Services and the City of Greater Sudbury. On an annual basis the Social Services Division develops a Service Plan that links adherence to Provincial legislation, established targets and cost sharing formulas. The Division provides programming that includes Ontario Works: Financial (Mandatory and Discretionary Benefits) and Employment Support Services, funding of Transitional/Hostel beds, Homelessness Initiatives, and community based programs such as the Extreme Cold Weather Alert.

Our Vision and Mission statement is as follows:

### **Vision**

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 in partnership with the community.

The Social Services Division will:

- Support staff in their interaction with internal and community partners, and acknowledge the value of the ideas and relationships that result.
- Foster a productive and trusting environment by developing an internal network of support.
- Challenge staff to expand their horizons and engage in pro-active dialogue that ensures continued growth.
- Promote understanding among staff that they are vital to the success of social assistance programs.
- Promote continuous review of the functional alignment of services to ensure appropriate workload distribution.
- Create a positive and supportive atmosphere where staff input is sought out and valued.
- Support initiatives that develop a pleasant work environment.
- Identify, understand and address the complex needs of individuals and families who seek social assistance programs.
- Support and encourage individuals and families in developing their potential.
- Inspire, enable and empower individuals and families by providing employment and financial assistance.

# ONTARIO WORKS - SUDBURY SUMMARY

H.O.00.00.00.00

## **Mission**

Administer social assistance programs and foster community development related to social services.

## **The Social Services Division :**

- Have a consistent and fair approach that supports staff in: understanding legislation; utilizing technology and accessing local resources to optimize the quality of service provided to individuals and families accessing social assistance programs.
- Work together, share information and combine knowledge, to foster communication among staff.
- Encourage and support staff to participate in training that will enhance professional development.
- Provide orientation and training that staff need to perform their job duties.
- Value the importance of the Labour-Management relationship.
- Assist individuals to identify barriers that they need to overcome to achieve self-sufficiency.
- Determine case plans that best meet the needs of individuals and families.
- Provide information regarding community resources and link individuals and families to agencies for appropriate supports.



# 2004 Current Budget

## ADMINISTRATION H.O.05.00.00.00

### Description

THE ONTARIO WORKS PROGRAM IS FUNDED THROUGH THE MINISTRY OF COMMUNITY AND SOCIAL SERVICES AND WAS COST SHARED WITH OUR MUNICIPALITY ON A 50/50 BASIS. HOWEVER, THIS IS NO LONGER THE CASE.

OUR PROCESS HAS BEEN STREAMLINED USING ADVANCED BUSINESS PRACTICES WHILE PROVIDING PARTICIPANTS WITH THE NECESSARY SUPPORT SERVICES. ADMINISTRATION COSTS CAN NO LONGER BE MAINTAINED BELOW THE PROVINCIAL AVERAGE OF \$700 PER CASE. A TOTAL OF 8,000 INDIVIDUALS/MONTH ARE ASSISTED.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		88.00	88.00	
	Temp. & Part Time Hours		5,481.00	5,502.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	5,061,098	5,342,194	5,706,043	6.8
	Materials & Operating Expenses	56,000	67,000	67,000	
	Equipment Expenses	24,150	24,150	9,650	-60.0
	Energy Costs				
	Purchased/Contract Services	467,900	682,768	501,060	-26.6
	Debtenture Costs / Insurance and Taxes	12,036	10,382	13,750	32.4
	Professional Development & Training	41,888	40,698	40,890	.5
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries	885,579	868,804	839,640	-3.4	
<b>TOTAL EXPENDITURES</b>		<b>6,548,651</b>	<b>7,035,996</b>	<b>7,178,033</b>	<b>2.0</b>
REVENUES	Levies				
	Provincial Grants	-3,061,868	-2,893,837	-3,165,458	9.4
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings		-4,100		
	Contribution from Reserves				
Other Revenues	-2,300	-3,600	-3,600		
<b>TOTAL REVENUE</b>		<b>-3,064,168</b>	<b>-2,901,537</b>	<b>-3,169,058</b>	<b>9.2</b>
<b>NET BUDGET</b>		<b>3,484,483</b>	<b>4,134,459</b>	<b>4,008,975</b>	<b>-3.0</b>

## **ADMINISTRATION**

**H.O.05.00.00.00**

### **ADDITIONAL INFORMATION:**

Initially Ontario Works was to be based on performance and funded through the levels of funding. However the Ministry is now indicating that the Ontario Works programs must include not only performance but expenditures as we appear to be moving away from performance level funding. The Division will continue to use innovation in local practices to meet the administrative needs of the Division while being conscious of the City's ability to cover administration costs on an annual basis.

### **BUDGET VARIANCES:**

#### **Equipment Expenses**

The 2003 budget was increased by \$15,000 to accommodate the purchase of a new IT Server with the conversion to City leased computers for the OW office, therefore the amount is not required in 2004 and was removed from the budget.

#### **Purchased/Contract Services**

Intake Screening Unit has been budgeted to reflect the actual cost to the City of the Provincially mandated service to OW.

#### **Provincial Grants**

MCSS has allocated additional funding to OW Administration for 2004.

# ADMINISTRATION

## H.O.05.00.00.00

### PERFORMANCE MEASUREMENTS:

#### Measure 1: Average Caseload Overall

2003 Budget	4,229
2003 Actual	4,147
2004 Budget	4,199

#### Measure 2: Average Administration Cost per Case

Administration cost per case for Ontario Works Sudbury compares favourably with other municipalities and the provincial guideline.

2003 Budget	\$1,455
2003 Actual	1,460
2003 Provincial Guideline	1,400
2004 Budget	1,549
2004 Provincial Guideline	1,400

#### Measure 3: Average time (calendar days) to respond to Internal Reviews.

2003 Provincial Average	17.0
2003 Legislative Time Frame	10.0
2003 OW Sudbury Budget	4.9
2003 OW Sudbury Actual	4.4
2004 OW Sudbury Budget	4.4



# 2004 Current Budget

## MANDATORY PROGRAMS H.O.15.00.00.00

### Description

AS THE SERVICE PROVIDER FOR ONTARIO WORKS WE ARE COMMITTED TO PLAN, COORDINATE AND DEVELOP POLICIES AS MANDATED BY PROVINCIAL LEGISLATION, DIRECTIVES AND GUIDELINES WHICH WILL ASSIST OUR CLIENTS TO BECOME SELF-SUFFICIENT AND BETTER ABLE TO ATTAIN FULL-TIME EMPLOYMENT.

THIS PROGRAM SERVICES 2 CLIENT GROUPS:

1. TWO PARENT FAMILIES, SINGLE MALES/FEMALES AS WELL AS CLIENTS APPLYING FOR THE ONTARIO DISABILITY SUPPORT PROGRAM. REPRESENTING 64% OF THE CASELOAD, AND;
2. SOLE SUPPORT PARENTS REPRESENTING 36% OF THE CASELOAD.

IT SHOULD BE NOTED THAT THIS AREA IS DEPENDENT UPON THE ECONOMIC CONDITIONS, ANY DOWN TURN IN THE ECONOMY WILL RESULT IN AN INCREASE IN OUR CASELOAD AND ASSOCIATED COSTS. ADDITIONALLY, ANY INCREASE IN BENEFITS WILL IMPACT THE MUNICIPAL SHARE FOR THESE PARTS OF THE PROGRAMS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 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	141,900	106,392	106,390	
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	29,257,600	33,196,924	31,177,910	-6.1
Provisions to Reserves/Capital					
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>	<b>29,399,500</b>	<b>33,303,316</b>	<b>31,284,300</b>	<b>-6.1</b>	
REVENUES	Levies				
	Provincial Grants	-22,476,040	-25,610,370	-24,290,572	-5.2
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
Contribution from Reserves					
Other Revenues	-1,023,500	-1,336,647	-1,003,100	-25.0	
<b>TOTAL REVENUE</b>	<b>-23,499,540</b>	<b>-26,947,017</b>	<b>-25,293,672</b>	<b>-6.1</b>	
<b>NET BUDGET</b>	<b>5,899,960</b>	<b>6,356,299</b>	<b>5,990,628</b>	<b>-5.8</b>	

## **MANDATORY PROGRAMS**

### **H.O.15.00.00.00**

#### **ADDITIONAL INFORMATION:**

Mandatory Programs provide coverage for monthly costs associated with food, shelter and drug formulary. Approximately 8,000 individuals rely on the Ontario Works Financial Assistance. Of this number, 3,100 or 40%, are under the age of seventeen. Children represent a significant proportion of the caseload. We will use the Two Step Verification process as a performance indicator for the Division. Step One is the intake process with the Northern Intake Screening Unit and Step Two is the verification. Applicants are required to attend an in-office appointment to verify any and all information necessary to provide initial and ongoing financial assistance and develop an appropriate individualized employment plan.

#### **BUDGET VARIANCES:**

##### **Grants - Transfer Payments / Provincial Grants**

The Sole Support caseload has been declining and was budgeted with this trend to continue for 2004. The General Assistance caseload has been increasing, however, the cost per case has been lower than expected. A net reduction of approximately \$1,899,000 has been budgeted. The corresponding Provincial Subsidies have been reduced accordingly.

Sole Support caseload is an LSR cost and will be handled as a component of the CRF reconciliation, thus there will be no impact on the corporation.

##### **Other Revenues**

Consist of Family Responsibility Office, legal settlements, and reimbursements, which have been budgeted at \$ 1,003,100 a reduction of \$333,000 to reflect a reduction in the annual amount of Cost-sharing of Funds Collected by the Family Responsibility Office on Ministry Assignments.

# MANDATORY PROGRAMS

## H.O.15.00.00.00

### PERFORMANCE MEASUREMENTS:

Measure 1: Average length of time (days) between step one and step two verification.

2003 Provincial Average	6.1
2003 OW Sudbury Average actual	5.0
2004 OW Sudbury Average budget	5.0

Measure 2: Average length of time to determine eligibility (days).

2003 Provincial Average	7.9
2003 OW Sudbury Average actual	5.5
2004 OW Sudbury Average budget	5.5

Measure 3: Average monthly cost per case General Assistance.

2003 Budget	\$567
2003 Actual	555
2004 Budget	572

Measure 4: Average monthly cost per case Sole Support.

2003 Budget	\$793
2003 Actual	726
2004 Budget	748



# 2004 Current Budget

## DISCRETIONARY PROGRAMS H.O.20.00.00.00

**Description**

AS SERVICE PROVIDERS WE ARE COMMITTED TO DEVELOP POLICY, TO PLAN AND TO COORDINATE THE DELIVERY OF SOCIAL SERVICES WHICH ENHANCE THE QUALITY OF LIFE OF OUR CLIENTS.

THE SOCIAL SERVICES DIVISION DELIVERS DISCRETIONARY HEALTH BENEFITS TO ONTARIO WORKS PARTICIPANTS AND ODSP RECIPIENTS, AND ASSISTS WITH SPECIAL NEEDS FOR ONTARIO WORKS CLIENTS (TRAVEL AND TRANSPORTATION, MOVING EXPENSES, ASSISTANCE FOR DENTAL EMERGENCIES, PROSTHETIC DEVICES, EYE GLASSES, NECESSARY APPLIANCES AND FURNITURE FOR FAMILIES.) THESE BENEFITS ARE COST SHARED WITH THE PROVINCE (80% PROVINCIAL 20% MUNICIPAL), AND IN SOME INSTANCES, THE MUNICIPAL SHARE HAS BEEN COVERED BY NATIONAL CHILD BENEFIT SUPPLEMENT (NCBS) INCOME (THROUGH THE CHILDREN FIRST INITIATIVE).

THE DIVISION ALSO DELIVERS NON-SUBSIDIZED SERVICES TO LOW INCOME INDIVIDUALS AND FAMILIES. THESE BENEFITS INCLUDE: INDIGENT BURIALS, FAMILY COUNSELLING, NECESSARY MEDICATION NOT COVERED BY THE ONTARIO DRUG BENEFIT PROGRAM AND ARE FUNDED BY THE MUNICIPALITY (100%).

THE TASK FORCE ON EMERGENCY SHELTER AND HOMELESSNESS HAS BEEN ACTIVELY INVOLVED IN DIRECTING THE PROGRAMS AND SERVICES FUNDED BY FEDERAL, PROVINCIAL, MUNICIPAL AND COMMUNITY INVOLVEMENT.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours		3,654.00		
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	114,200	126,021		
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	2,847,468	2,625,211	2,775,640	5.7
	Debt Costs / Insurance and Taxes				
	Professional Development & Training	900			
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>2,962,568</b>	<b>2,751,232</b>	<b>2,775,640</b>	<b>.9</b>	
REVENUES	Levies				
	Provincial Grants	-2,068,840	-1,818,094	-1,910,270	5.1
	Federal Grants	-124,800	-59,540	-297,970	400.5
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-383,469	-391,945	-50,000	-87.2
Other Revenues	-104,760	-90,069	-100,570	11.7	
<b>TOTAL REVENUE</b>	<b>-2,681,869</b>	<b>-2,359,648</b>	<b>-2,358,810</b>		
<b>NET BUDGET</b>	<b>280,699</b>	<b>391,584</b>	<b>416,830</b>	<b>6.4</b>	

## **DISCRETIONARY PROGRAMS**

**H.O.20.00.00.00**

### **ADDITIONAL INFORMATION:**

Discretionary Programs include Ontario Works and ODSP Special Needs, Homelessness Initiatives, Hostel and Homemakers & Nurses funding. These programs are for the most part funded by MCSS through an 80/20 funding formula. Ontario Works also offers Discretionary Items that are 100% Municipal funding such as Non-Formulary Prescription Drugs, City of Greater Sudbury citizens Indigent Funerals, a contribution to Social Planning Council's administration and Counselling services to clients. Should the province no longer claw back National Child Benefit Supplement funds from Ontario Works families, this will have a significant effect on the Discretionary funds. Over the past several years the Division has significantly reduced these Discretionary funds, in the amount of \$ 682,000. Based on services supported by NCB, Federal government, such as our Children First Initiative.

### **BUDGET VARIANCES:**

#### **Staffing**

The two temporary positions in this cost centre were converted to permanencies by reducing existing caseworkers positions. The salaries and benefits were then transferred to the Ontario Works General Administration budget. This change has no impact on the permanent staffing complement.

#### **Federal Grants**

Approval of the Community Plan by Council allocated \$297,970 for 2004 to Homelessness programs funded by a Federal program, Supporting Communities Partnerships Initiative (SCPI).

#### **Contribution From Reserves**

The Homelessness Initiative - SCPI/CP Target projects funding gap will be filled with CP Target dollars. However additional SCPI funds have been approved by the Federal Government for 2003 - 2006, as the Community Plan has been approved by Council.

#### **Other Revenues**

The amount of corresponding Other Revenue for Funerals has been increased to reflect an increase in reimbursements being received due to the increase in number of funerals being processed.

## DISCRETIONARY PROGRAMS

H.O.20.00.00.00

### PERFORMANCE MEASUREMENTS:

Measure 1: Total Clients serviced/contacted - Hostels/Transients @ 80%

2003 Budget	24,716
2003 Actual	29,169
2004 Budget	29,500

Measure 2: Average cost per client serviced - Hostels/Transients @ 80%

2003 Budget	21.37
2003 Actual	19.71
2004 Budget	19.48

Measure 3: Number of Clients served/contacted - Homelessness Initiative - SCPI/CP Target

2003 Budget	43,751
2003 Actual	46,902
2004 Budget	47,050

Measure 4: Average cost per client serviced - Homelessness Initiative - SCPI/CP Target

2003 Budget	17.31
2003 Actual	16.15
2004 Budget	16.89



# 2004 Current Budget

## EMPLOYMENT SUPPORT SERVICES H.O.23.00.00.00

### Description

THE EMPLOYMENT SUPPORT SERVICES SECTION PROVIDES EMPLOYMENT-RELATED SERVICES, TO ONTARIO WORKS PARTICIPANTS AND CO-ORDINATES THE DELIVERY OF THE COMMUNITY PLACEMENT, EMPLOYMENT PLACEMENT AND SELF-EMPLOYMENT DEVELOPMENT COMPONENTS OF ONTARIO WORKS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		13.00	13.00	
	Temp. & Part Time Hours		1,827.00	1,834.00	.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	746,800	764,042	830,376	8.7
	Materials & Operating Expenses	25,000	27,200	26,600	-2.2
	Equipment Expenses	5,500	7,000	7,000	
	Energy Costs				
	Purchased/Contract Services	1,346,810	1,712,081	1,908,800	11.5
	Debtore Costs / Insurance and Taxes		10,991		
	Professional Development & Training	19,200	29,000	20,600	-29.0
	Grants - Transfer Payments				
Provisions to Reserves/Capital					
Internal Recoveries	286,945	193,945	289,570	49.3	
<b>TOTAL EXPENDITURES</b>		<b>2,430,255</b>	<b>2,744,259</b>	<b>3,082,946</b>	<b>12.3</b>
REVENUES	Levies				
	Provincial Grants	-2,974,010	-3,387,000	-3,368,080	-.6
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-300,410	-540,213	-745,750	38.0
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-3,274,420</b>	<b>-3,927,213</b>	<b>-4,113,830</b>	<b>4.8</b>
<b>NET BUDGET</b>		<b>-844,165</b>	<b>-1,182,954</b>	<b>-1,030,884</b>	<b>-12.9</b>

# EMPLOYMENT SUPPORT SERVICES

H.O.23.00.00.00

## ADDITIONAL INFORMATION:

The Employment Support Services Section provides employment related services to Ontario Works participants. They ensure participants are assessed to determine what barriers may be contributing to the delay towards self reliance through the shortest route to employment philosophy.

The Employment Support Services Section assists Ontario Works participants with preparing for and obtaining employment by:

1. Providing employment-related workshops to Ontario Works participants;
2. Helping Ontario Works participants with accessing education and training opportunities;
3. Assisting Ontario Works participants with their job searches and preparing for employment interviews;
4. Partnering with YMCA Employment & Career Services to provide employment-related services to youth;
5. Partnering with YMCA Employment & Career Services and Ontario March of Dimes to provide volunteer community placements and paid employment placements;
6. Partnering with Collège Boréal, Learning Initiative and Sudbury Vocational Resource Centre service providers to assist with self employment development.

Revenue is earned through the Levels of Service funding formula. Social Services staff engage Ontario Works and ODSP participants in a Case Management plan that includes goals for employment. This process involves the appropriate placement of participants in activities as follows:

**Level 1:** Independent Job Search e.g. Resource Centre Visit (ESSS or YMCA)

**Level 2:** Community Placement under 30 hours, basic education employment placement, job specific skills training, and workshops offered by Employment Support Services or YMCA e.g. Budgeting Counselling, Psycho-vocational Assessments, WHMIS, First Aid and Transportation Driver Training

**Level 3:** Self Employment, Community Placement over 30 hours, Employment Placement with Incentives (targeted wage subsidy), and Learning Earning and Parenting program e.g. placement in one of 250 non-profit organizations.

# EMPLOYMENT SUPPORT SERVICES

H.O.23.00.00.00

## **BUDGET VARIANCES:**

### **Purchased /Contract Services**

Increase of \$25,000 to Ontario March of Dimes and \$10,000 to YMCA Employment & Career Services for providing Community Placement Preparation Sessions and additional Community Placements which will prepare participants for volunteer experiences that will enhance their employment-related skills. This will result in increased revenue through the levels of service funding formula.

Increase of \$210,000 from the Community Placement Target Fund is for new and existing programs. \$170,000 was added for Psycho-vocational Assessments and an Employment Assistance Project Fund approved by Council in June 2003. These initiatives will provide enhanced employment-related programming to participants and increased revenue generated through the levels of service funding formula. The remaining balance for Homelessness Initiatives of \$50,000 and \$18,000 for the Cold Weather Alert were budgeted for 2004. As approved by Council these programs are funded through the Community Placement Target Reserve and cover the period of 2003-2004.

The cost of Employment Placement and Employment Placement with incentives has been reduced and will offset some of the budget increases in this category.

### **Debenture Costs / Insurance and Taxes**

The insurance required here has been picked up by the present carrier at no additional cost.

### **Internal Recoveries**

Rent and Copier Docutech Charges have been reduced for 2004 by \$ 9,875 & \$1,500 respectively. In addition, Land Reclamation has been reduced by \$5,000 to reflect the numbers of participants who participate in these Community Placements.

### **Contribution from Reserves**

An increase of \$205,537 to the Contribution from Reserves is due to budgeting for new and existing programs (as approved by Council) such as Psycho-Vocational Assessments of \$109,560 and Employment Assistance Project Fund of \$60,000.

# EMPLOYMENT SUPPORT SERVICES

## H.O.23.00.00.00

### PERFORMANCE MEASUREMENTS:

Measure 1: Number of participants served in Levels 1, 2, & 3.

	Level 1	Level 2	Level 3
2003 Budget	2,777	1,380	495
2003 Projected Actual	2,999	1,279	437
2004 Budget	2,645	1,394	451

Measure 2: Number of participants placed in Community Placements and Employment Placements

	Community Placement	Employment Placement
2003 Budget	1,400	300
2003 Projected Actual	1,172	136
2004 Budget	1,220	180

Measure 3: Number of participants in Self Employment Development

2003 Budget	15
2003 Projected Actual	7
2004 Budget	20

Measure 4: Participants accessing Literacy Assessment, Job Skills and Life Skills Training

	Literacy Assessment	Job Skills Training	Life Skills Training
2003 Budget	100	550	350
2003 Projected Actual	50	698	59
2004 Budget	75	700	200



# 2004 Current Budget

## ONTARIO DISABILITY SUPPORT PROGRAM H.O.25.00.00.00 3490

### Description

THE ONTARIO DISABILITY SUPPORT PROGRAM (ODSP) IS PROVINCIAL ASSISTANCE DELIVERED BY THE MINISTRY OF COMMUNITY FAMILY AND CHILDREN SERVICES BUT FUNDING IS SHARED WITH THE MUNICIPALITIES. PROGRAM COSTS ARE SHARED 80% PROVINCIAL, 20% MUNICIPAL, ADMINISTRATION COSTS ARE 50% / 50% COST SHARED. ODSP PROVIDES FINANCIAL SUPPORT FOR CLIENTS THAT ARE MEDICALLY UNEMPLOYABLE AND HAVE SATISFIED A FINANCIAL NEEDS ASSESSMENT.

THE ONTARIO WORKS PROGRAM ALSO SERVES AS A REFERRAL PROCESS FOR CLIENTS THAT ARE APPLYING FOR ODSP, PROVIDING FINANCIAL ASSISTANCE PENDING MEDICAL ADJUDICATION OF A CLIENT'S EMPLOYABILITY STATUS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 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	61,450,000	52,616,641	69,585,440	32.2
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>61,450,000</b>	<b>52,616,641</b>	<b>69,585,440</b>	<b>32.2</b>
REVENUES	Levies				
	Provincial Grants	-48,054,000	-40,983,742	-54,347,240	32.6
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-48,054,000</b>	<b>-40,983,742</b>	<b>-54,347,240</b>	<b>32.6</b>
<b>NET BUDGET</b>		<b>13,396,000</b>	<b>11,632,899</b>	<b>15,238,200</b>	<b>31.0</b>

# ONTARIO DISABILITY SUPPORT PROGRAM

H.O.25.00.00.00

3490

## ADDITIONAL INFORMATION:

Ontario Disability Support Program is Provincial Assistance delivered by 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 and are funded at 80% by MCSS. The administration and Fraud Control Delivery programs are funded at 50% by MCSS.

The Division has no control over these costs, part of the Provincial downloading, however they are covered by CRF through the Ministry of Finance. This represents approximately 60% of the Social Services budget. The Ontario Works caseload includes potential ODSP cases (pre-pending). Staff in the Social Services Division assist cases who are attempting to qualify for ODSP through medical documentation. Individuals qualify for Ontario Works but do not necessarily have participation requirements.

## BUDGET VARIANCES:

### **Purchased/Contract Services**

Significant increases to the caseload and the Allowances and Benefits paid to or on behalf of the clients over the past several years has resulted in escalating costs for this program resulting in an increase of approximately 19% overall. Our budget for 2004 has been increased in anticipation of this trend continuing.

### **Provincial Grants**

Due to the funding formula, increases to the Provincial Grant are directly related to the increased Purchased/Contract Services noted above.

## PERFORMANCE MEASUREMENTS:

Measure 1: Number and Percentage of active Ontario Works cases - Pre-pending ODSP.

	Number	Percentage
2003 Budget	423	10.0%
2003 Actual	474	11.6%
2004 Budget	503	12.0%

Measure 2: Number of clients granted

2003 Actual	257
2004 Budget	270