



Priorities  
Committee  
**Agenda**

to be held on  
Wednesday, OCTOBER 23<sup>rd</sup>, 2002  
at  
**7:00 p.m.**

**Deputy Mayor  
Ron Dupuis  
Chair**



**Community  
Viability  
Committee**

**Councillor  
Lionel Lalonde  
Vice-Chair**



**Public &  
Intergovernmental  
Affairs Committee**



**Finance & Program  
Accountability  
Committee**



## Priorities Committee AGENDA

SIXTH MEETING OF THE PRIORITIES COMMITTEE  
TO BE HELD ON WEDNESDAY, 2002-10-23  
AT 7:00 P.M. IN THE COUNCIL CHAMBER,  
TOM DAVIES SQUARE, 200 BRADY STREET, SUDBURY

***(PLEASE ENSURE CELL PHONES AND PAGERS ARE TURNED OFF)***

The Council Chamber of Tom Davies Square is Wheel Chair accessible. Please speak to the City Clerk prior to the meeting if you require a hearing amplification device. Persons requiring assistance are requested to contact the City Clerk's Office at least 24 hours in advance of the meeting if special arrangements are required. Please call (705) 671-2489, extension 2475. Telecommunications Device for the Deaf (TTY) (705) 688-3919. Copies of Agendas can be viewed on the City's web site at [www.city.greatersudbury.on.ca](http://www.city.greatersudbury.on.ca).

### DEPUTY MAYOR RON DUPUIS, IN THE CHAIR

- i. Declarations of Pecuniary Interest
- ii. CIBC Run for the Cure - Presentation by Councillor Craig to each Member of the Committee.
- iii. **MOTION** to move into Sub-Committees - Financial & Program Accountability Committee

***ANY ITEMS NOT DEALT WITH BY THE ADJOURNMENT HOUR OF 10:00 P.M. WILL BE CARRIED OVER TO THE WEDNESDAY, NOVEMBER 13<sup>TH</sup>, 2002 MEETING OF THE PRIORITIES COMMITTEE.***

**FINANCIAL & PROGRAM ACCOUNTABILITY: DEPUTY MAYOR GAINER, CHAIR**

*The following item was carried over from the 2002-09-25 meeting of the Priorities Committee:*

**PRESENTATION**

1. Report dated 2002-09-20, with attachment, from the General Manager, Corporate Services and Acting General Manager, Emergency Services regarding Information Technology Division Resourcing Plan. 1-15

- D. Wuksinic, General Manager, Corporate Services and Acting General Manager, Emergency Services
  - B. Mangiardi, Director of Information Technology
- {OVERHEAD PRESENTATION}**

<p><b>RECOMMENDATION:</b></p> <p>THAT this Report be accepted by Council, subject to the hiring of four (4) Temporary Staff for seven (7) months; that a Consultant be retained to validate the findings of the Report; and that the results of the Operational Review be brought forward as part of the 2003 Base Budget; and that the costs associated with the hiring of the Temporary Employees and the Operation Review be funded from the Transition Budget.</p>
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***New Agenda Items:***

**CORRESPONDENCE FOR INFORMATION ONLY**

2. Report dated 2002-10-10 from the General Manager, Corporate Services and Acting General Manager, Emergency Services regarding Current Budget Process - 2003.  
**(FOR INFORMATION)** 16-20

Upon completion of the above items, the Financial & Program Accountability Committee will adjourn.

**Motion** to move into the Community Viability Committee.

**COMMUNITY VIABILITY: COUNCILLOR PETRYNA, CHAIR**

**DELEGATIONS**

3. Pavement Management System:

- Mr. Robert R. Plane, P.Eng., Vice President, Deighton Associates Limited  
**{OVERHEAD PRESENTATION}**

**RECOMMENDATION:**

THAT the City of Greater Sudbury adopt the Deighton Pavement Management System as the primary criteria for the development of annual capital roads programs;

AND THAT the City of Greater Sudbury's entire road network be divided into three classifications, arterial, collector and local, for purposes of establishing priorities within respective classifications.

4. Report dated 2002-10-17, with attachment, from the General Manager of Public Works regarding Rainbow Outlet Centre, Request for Access, Elm Street. **21-25**

- Mr. Ray Hirani, Vista Sudbury Hotel Inc.

**RECOMMENDATION:**

THAT Rainbow Outlet Centre, 40 Elm Street, Sudbury, be granted a right-in only entrance off of Elm Street to accommodate a lay-by drop off zone, and internal road connection to a parking lot at the north east corner of Durham and Beech Streets.

Upon completion of the above items, the Community Viability Committee will adjourn

**Motion** to move into the Public & Intergovernmental Affairs Committee.

## **PUBLIC & INTERGOVERNMENTAL AFFAIRS: Councillor Courtemanche**

### **DELEGATIONS**

5. Sudbury & District Health Unit - Smoking By-law  
**{OVERHEAD PRESENTATION}**

- Dr. Penny Sutcliffe

#### **RECOMMENDATION:**

WHEREAS second-hand smoke is the third leading cause of preventable death estimated to be responsible for over 3,000 deaths per year in Canada with at least one-third occurring in Ontario;

AND WHEREAS the scientific community now agrees that there is no safe level of exposure to second-hand smoke and that all involuntary exposure to tobacco smoke is harmful and should be eliminated;

AND WHEREAS existing ventilation provides no solution to the problem of exposure to second-hand tobacco smoke in public places and workplaces and that the only way to eliminate second-hand smoke from indoor air is to remove the source;

AND WHEREAS a growing number of Ontario municipalities have responded by implementing 100% smoke-free public places and workplaces by-laws;

AND WHEREAS a 100% smoke-free public places and workplaces by-law ensures the same protection for all workers and ensures that workers are not faced with having to choose between their health and their job;

AND WHEREAS a public opinion poll of 1,060 City of Greater Sudbury residents revealed widespread support for 100% smoke-free public places and workplaces;

AND WHEREAS health unit staff have conducted extensive consultations with the general public as well as sectors who would be directly affected by a 100% smoke-free by-law,

AND WHEREAS the City of Greater Sudbury has provided ongoing leadership for other Northern communities in the development and successful implementation of a smoking by-law which further restricts smoking in public places;

AND WHEREAS the City of Greater Sudbury's leadership role is being challenged by other Northern Ontario municipalities that are vying for recognition as healthy communities;

AND WHEREAS by providing smoke-free public places and workplaces municipalities and employers protect themselves from the increasing potential for liability related to exposure to second-hand smoke;

Item 5: Recommendation Continued

THEREFORE BE IT RESOLVED THAT the City Solicitor be directed to develop a 100% smoke-free by-law prohibiting smoking in public places and workplaces, including all entranceways, by May 31, 2003 and phasing out separately ventilated designated smoking rooms in existence as of Oct 23, 2002, by May 31, 2004;

AND THAT Greater Sudbury Council endorses the implementation of an enforcement strategy as described in the Sudbury & District Health Unit, 100% Smoke-free By-law for the City of Greater Sudbury Report;

AND THAT Greater Sudbury Council endorses the implementation of public information and business education campaign as described in the Sudbury & District Health Unit, 100% Smoke-free By-law for the City of Greater Sudbury Report;

AND FURTHERMORE THAT Greater Sudbury Council supports the creation of a multisector task force to determine the local feasibility of creative strategies used in other communities to address the concerns of charitable and non-profit organizations that raise money from bingos.

**MANAGERS' REPORTS**

6. Report dated 2002-10-02, with attachment, from the Acting General Manager of Health & Social Services regarding Annual Long Term Care Funding Per Diem Increase: Pioneer Manor.

26-34

**RECOMMENDATION:**

WHEREAS the Minister of Health and Long Term Care (MOHLTC) has allocated an additional \$100 million in annualized funding to the long term care sector;

AND WHEREAS the increase in funding at Pioneer Manor for 2002 equates to \$451,415;

AND WHEREAS the increase in funding on an annualized basis for 2003 equates to \$1,048,780;

THEREFORE BE IT RESOLVED THAT \$450,000 be assigned in 2002 to enhance services to residents and to manage inflationary and unexpected costs; and that \$1,048,000 be allocated in 2003 to manage higher resident care levels, MOHLTC compliance standards and inflationary increases.

Upon completion of the above items, the Public & Intergovernmental Affairs Committee will adjourn

**Motion** to move into the Priorities Committee.

**PRIORITIES COMMITTEE: DEPUTY MAYOR RON DUPUIS, CHAIR**

(At this point in the Meeting, the Chair of the Priorities Committee will call upon each of the Chairs to rise and report on all matters dealt with by each Committee. The priorities Committee will then consider and vote on any recommendations considered by the Committees. If there are no questions or debate on the recommendations, then one motion will be presented to adopt all the recommendations.)

**7. REPORTS OF COMMITTEE CHAIRS AND CONSIDERATION OF RECOMMENDATIONS BY PRIORITIES COMMITTEE:**

- (1) Deputy Mayor Gainer, Chair, Financial & Program Accountability Committee.
- (2) Councillor Petryna, Chair, Community Viability Committee
- (3) Councillor Courtemanche, Chair, Public & Intergovernmental Affairs Committee.

**RECOMMENDATION:**

That Priorities Committee Recommendations be adopted.

**8. ADJOURNMENT: 10:00 P.M.**

2002-09-06

DEPUTY MAYOR RON DUPUIS,  
CHAIR

GLORIA WARD  
COUNCIL SECRETARY

# **Finance & Program Accountability Committee**

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**Deputy Mayor Eldon Gainer, Chair  
Councillor Austin Davey, Vice-Chair**

# Request for Recommendation Priorities Committee



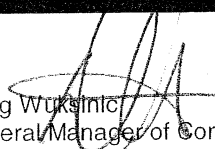
Type of Decision									
Meeting Date	September 25 <sup>th</sup> , 2002				Report Date	September 20 <sup>th</sup> , 2002			
Recommendation	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

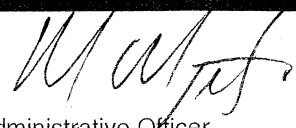
Sub-Committee Check-Off			
Please indicate which sub-committee will deal with this issue			
<input type="checkbox"/>	Community Viability	<input type="checkbox"/>	Public & Intergovernmental Affairs
<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	Financial & Program Accountability

Report Title
Information Technology Division Resourcing Plan

Policy Implications + Budget Impact	
<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified
No impact in 2002.	
Current Budget Impact in 2003 - \$652,050;	
Plus one-time training cost of \$250,000, which will be used over the next two to three years to train staff. A funding source has not been identified.	
<input checked="" type="checkbox"/>	Background attached

Recommendation	
<p>THAT this Report be accepted by Council, subject to the hiring of four (4) Temporary Staff for seven (7) months; that a Consultant be retained to validate the findings of the Report; and that the results of the Operational Review be brought forward as part of the 2003 Base Budget; and that the costs associated with the hiring of the Temporary Employees and the Operational Review be funded from the Transition Budget.</p>	
<input type="checkbox"/>	Recommendation attached

Recommended by the General Manager
 Doug Wuksinic General Manager of Corporate Services, and Acting General Manager of Emergency Services

Recommended by the C.A.O.
 Mark Mieto Acting Chief Administrative Officer

1

**Report Authored By**



Bruno Mangiardi  
Director of Information Technology

**Division Review**

**Background:**

The Information Technology Division Resourcing Plan was submitted to the Finance and Efficiencies Committee on August 12<sup>th</sup>, 2002. This Committee had grave concerns over the issues raised in the Report, and Staff were scheduled to make a detailed presentation to this Committee on August 26<sup>th</sup>, 2002.

As the Finance and Efficiencies Committee was eliminated prior to this August 26<sup>th</sup> meeting taking place, this Report is now being presented to the Priorities Committee. (Report dated August 12<sup>th</sup>, 2002 to the Finance and Efficiencies Committee is attached.)

The recommendation has been modified from that in the original Report to alleviate immediate concerns on a short-term basis, with no impact on the 2002 or 2003 Budget, being:

- 1) That four temporary staff be hired for a period of seven months to alleviate some of the workload at a cost of approximately \$170,000;
- 2) That an outside consultant be retained to perform an operational and resource audit to validate the findings of this Report;
- 3) That the results of this outside review form part of the 2003 Base Budget; and
- 4) That the cost of both the temporary staffing and the operational review be funded from the Transition Budget.

**Request for Recommendation  
Finance & Efficiencies  
Committee**



Type of Decision										
Meeting Date	August 12 <sup>th</sup> , 2002				Report Date	August 7 <sup>th</sup> , 2002				
Recommendation	<input checked="" type="checkbox"/>	Yes		No	Priority	<input checked="" type="checkbox"/>	High		Low	
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open		Closed	

**Report Title**  
Information Technology Division Resourcing Plan

**Policy Implications + Budget Impact**

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified

Current Budget Impact in 2002 - \$0

Current Budget Impact in 2003 - \$652,050

Plus one-time training cost of \$250,000 which will be used over the next 2-3 years to train staff. A funding source has not been identified.


Background attached

**Recommendation**

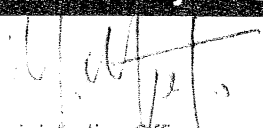
THAT the Finance and Efficiencies Committee supports the Information Technology Division Resourcing Plan as presented in the Report dated July 19<sup>th</sup>, 2002 from the General Manager of Corporate Services and Acting General Manager of Emergency Services, and recommends that it be brought forward in the 2003 Budget Process.

Recommendation attached


**Recommended by the General Manager**

  
Doug Wuksinic  
General Manager of Corporate Services, and  
Acting General Manager of Emergency Services

**Recommended by the C.A.O.**


  
Mark Mieto  
Acting Chief Administrative Officer

**Report Authored By**



Doug Wuksinic  
General Manager of Corporate Services, and  
Acting General Manager of Emergency Services

**Division Review**



Georges Moreau  
Acting Director of Information Technology

**Background:**

The Finance and Efficiencies Committee, at its first meeting, identified its task as one of providing options and opportunities to Council to improve the ways and means by which municipal services are currently provided. The Committee also recognized that to be able to provide these opportunities, the Corporation had to be able to tap into and harness the energy and the expertise of all employees; and to do that, the tools and systems that these employees rely on had to be working properly, had to be adequately maintained, and must not be a source of frustration.

In the course of a review of the ERP System, it quickly became evident that the Information Technology (IT) resources dedicated to this Project, and to the Information Technology Division in general, were inadequate to provide for the needs of the Corporation. ITD affects every service that is delivered by the municipality from financial reporting to maintaining the MMMS System that drives the Public Works Department, bookings, the dispensing of medications, scheduling, purchasing, payroll, building permits, economic development, databases, tax, etc. It is imperative that the Division be resourced properly or these Systems that the employees depend upon would become or would continue to be a source of frustration, and would not allow the Corporation to harness their expertise.

As such, the Committee requested that the General Manager of Corporate Services and Acting General Manager of Emergency Services prepare a Resourcing Plan that would adequately support the information technology requirements of the Corporation. Consequently, it is recommended that the Resourcing Plan, as outlined below be implemented, and that the 2002 Budget be adjusted accordingly. It is anticipated that the 2002 Budget will not be substantially affected as these individuals are not expected to be in place until the Fall; however, the full impact of this staff-gapping will be reflected in the 2003 Budget.

The following is a Report prepared by the Director of Information Technology detailing the background, municipal comparisons and staffing complement-increases required.

1. Introduction

The City has been in the amalgamation process for the last two years; and Senior Managers and many Councillors now realize that the workload in the Information Technology Division is overwhelming. Our infrastructure is collapsing because of old components, servers or cables; major corporate systems are not providing the financial information that the City requires; our clients are not being serviced in a timely manner; and other systems have not yet been integrated.

ITD staff has had to work many hours of overtime just to keep up, and we are failing. At any given time, there are more than 100 outstanding service calls logged in our Help Desk System. We are all so busy fighting fires, that we are making mistakes that force us to revisit the same case 2 or 3 times. We do not have the time to document and record solutions, so we waste resources researching and re-discovering "known" solutions.

In the midst of all this activity, we undertook a very large ERP Project that taxed our resources to the limit. All our people who have been involved in this one Project, not to mention all of the other Systems requirements, logged over 1,600 hours of overtime alone; while the three Managers logged in excess of 2,300 hours, or the equivalent of 1.5 FTE's.

This level of activity is taking its toll on our people. Two employees have been off on stress leave in the last 8 months, and it is almost inevitable that one or more is on the verge of leaving again.

As you know, the IT Task Force recommended a staffing level of 25 to the Transition Board. Behind closed doors, this was subsequently reduced to 20. In hindsight, the original number of 25 was low because it failed to recognize the needs of the Citizen Service Centres, the additional support required by the outside Library Branches, the large geographic area that we must travel to service our clients, and the Provincial download of Provincial Offences, Social Housing, etc. In addition, all of the former Towns and Cities, with the exception of the City of Sudbury and its Libraries and the Regional Municipality of Sudbury, outsourced all of their IT support, something that was never included in the original staffing decisions.

If we are to realize the goal of the City of Greater Sudbury becoming a "Smart Community", and that of the Finance and Efficiencies Committee to recognize and provide opportunities to Council for the provision of more cost-effective services, we must resource the IT Division appropriately. To not resource the Division adequately would mean the continued frustration levels of user departments because the systems and/or tools that they are using are failing and/or are inadequate to handle their needs. This Corporation ... this Division cannot continue to operate with its current ITD structure. The Division must be expanded to accommodate all that is expected of it. The recommendation is that the staff complement be increased by a total of 10 FTE's.

A detailed explanation for the additional resources is contained in the following sections.

As well, attached is a copy of the current ITD Organizational Chart, along with the new Proposed Organizational Structure for your reference.

A review of other municipal IT organizations shows an average staffing level of 4.4 employees per 10,000 households. The current ratio for the City of Greater Sudbury is 2.5 employees per 10,000 households, substantially less than the average. The recommended staff complement of 30 employees will only increase the ratio to 3.8 per 10,000, still substantially below the municipal average.

Along with the additional staffing, a sufficient budget for training must also be set aside to properly train both existing and new staff on the new technologies that have been and will be implemented.

## 2. Director's Office

The Information Technology Division provides a variety of essential services to the Corporation, as it is responsible for all aspects of information technology, communications (both voice and data), copying, print shop services, kiosks, and business applications. Its mandate includes the development of corporate strategic plans for information technology so that they are aligned with corporate goals and Council's direction. These services are delivered in two main sections – Network and Support, and Business Applications.

The Director's Office provides front-line service and support to the Mayor and the twelve Councillors. This same level of service is also delivered to senior management. Training, servicing and supporting this group has been a daunting task, but the results have been very good.

The Director's Office also maintains and operates a corporate-wide technology equipment pool for notebook computers, multi-media projectors, cell phones, overhead projectors, slide projectors and teleconference phones.

In addition to the normal administrative and strategic planning duties, it is proposed that responsibility for the fleet of copiers, the telephone network, cell phones and the print shop operations be transferred from the Network and Support Section to the Director's Office. The Print Shop Operator will now report directly to the Administrative Assistant who will also take on more responsibilities for the fleet of copiers, telephones, cell phones and equipment pool.

**No extra staff is required**

## 3. Network and Support Section

This Section is further sub-divided into two major areas – Help Desk and End User Support, and Network and Major Projects.

### 3.1 Help Desk and End User Support

To fully appreciate the scope and magnitude of responsibility for this Section, you must know that it is the first line of support for:

- Over 1,000 personal computers, notebook computers and their users, scattered over a very large geographic area;
- These clients are located in over 80 buildings or plants, including 14 Branch Libraries, 7 Citizen Service Centres, 4 Community Centres, 11 Sewage Treatment Plants (STP) and Water Treatment Plants (WTP), 17 Arenas, 16 Fire Halls/EMS Stations, Pioneer Manor, 2 major Operations Depots, etc.;
- Hundreds of printers, scanners, digital cameras, bar code readers, receipt printers;
- Installation, configuration, maintenance and return of all leased computers;
- All personal computer software used by our employees;
- Palm Personal Data Assistants used by Council and many other staff;
- New technologies like Video Conferencing Equipment;
- Inventories of all hardware and software;
- Documentation of known problems and their resolution.

We have attempted to provide this service with 3 Support Technicians and supervision by the Manager. As mentioned above, we have over 80 various locations to attend to in an area of over 3,000 square kilometres. Send a Technician out to one of our remote Citizen Service Centres, and that person is usually gone for the better part of the day! This happens very frequently. Trying to service everyone with this staff complement has not worked and cannot work! In fact, Departments are reacting to the poor level and quality of service by hiring students as IT support staff, under the auspices of Special Provincial Programs/Grants and/or Capital Projects (Pioneer Manor, Library, Airport). Decentralized IT support and service can be disastrous, as they will not be adhering to ITD policies and procedures. At the end of their contract, they will depart with all the knowledge about that area, leaving ITD with the fallout.

To provide an acceptable level of service to our clients, we require additional resources. A Non-Union, hands-on Supervisor for this Section is required to ensure that service requests are dealt with in a timely and efficient manner; that problems are documented, and that the service is managed properly. In addition, two more Support Technicians are required to ensure that the service is viable, to allow for vacation relief, and to provide training for these resources.

**Extra Staff: One Supervisor and two Support Technicians**

### 3.2 Network and Major Projects

Where the Help Desk and End User Support Section provides a service to individuals or to very small groups, this Section provides services to the entire CGS client community as a whole. If any network component, server or software application fails, then all CGS clients are dead in the water; eg. if our GroupWise E-mail System should fail, then no one will be able to use e-mail to communicate with each other or with anyone on the Internet. If there is any failure, ITD is informed immediately by the fact that the phones ring off the hook, and we go into emergency mode to resolve the problem. The workload in this Section, and the need to complete any outstanding amalgamation issues has created an enormous backlog. There are still servers and software that were purchased over a year ago that have not yet been put into production. The responsibilities of this Section are critical to the operations of the City, and to the security and safety of our data. The following components are included:

- Network Infrastructure (routers, switches, LAN, WAN, fibre optics, CISCO 5500 Switch, etc.);
- Network Security;
- Over 30 Intel Level Servers that use various operating systems (NT, Netware, or WIN2000) to provide: file sharing, printer sharing, e-mail, virus scans, web server(s), network monitoring, Sewer and Water Treatment Plants monitoring, Provincial Offences Act (POA), Internet monitoring, kiosk, forms control, library, etc.;
- Five (5) UNIX Corporate Servers that support all major business applications - ERP, Library Innovative, other licensed software, and our own in-house developed applications;
- Amalgamate and Migrate all 1,000 users to new servers for e-mail, file and print sharing;
- 2<sup>nd</sup> and 3<sup>rd</sup> level technical support;
- GroupWise E-mail;

- Database Administration (DBA) for both Informix and Oracle;
- Back-up, recovery and data security for all servers;
- Virus scanning and controls using McAfee;
- Internet access at work and at home (for Council and senior staff);
- Monitoring the use of the Internet;
- STP and WTP Scada System support.

In addition to these operational services, this Section is also responsible for:

- PC and server acquisition;
- Support for Corel and MS Office Suites;
- Documentation;
- Training of support staff and our clients;
- Simplex Time Capture Devices (TCD) for Pioneer Manor and Simplex Security Control for Drug Cabinets in EMS;
- OntarioWorks Network.

The most important functions of this Section are strategic planning, innovation, and the integration of new projects. It has the responsibility to monitor industry trends and functions to identify those that are applicable and affordable. It must then plan for the implementation and monitor these major projects. Some examples are:

- Video conferencing equipment (launched June 2002);
- Novell's Zenworks which will automate the installation of all software and provide remote control of client pc's;
- Voice over IP that will allow us to use our fibre optics network instead of Bell Canada phone lines.

To protect our technology infrastructure investment, and to ensure that it is available, robust and secure, will require extra staff. It is recommended that the database administration function be transferred to the Business Application Section, but that the back-up for this function remain in the Network and Support Section. It is also recommended that one more Network Specialist and one more Senior Technician are required for this Section to function properly.

**Extra Staff: One Network Specialist and one Senior Technician**

#### 4. Business Applications

This Section is responsible for all corporate administrative systems, including the development, support, implementation, documentation and training of CGS users. It also supports all purchased applications, Provincial downloaded or dictated software and our own on-house developed applications. This Section is also responsible for the support and maintenance of all Internet/Intranet-based services.

These services are delivered in the following four areas: Corporate Server Support, WEB Support, Corporate Application Support and Departmental Support.

#### 4.1 Corporate Service Support

It is proposed that the support and maintenance of the main corporate servers and databases be transferred to this Section, but that the back-up support staff remain in the Network and Support Section, as indicated previously. Another Database Administrator (DBA)/System Specialist will be required to perform the following functions:

- Installation, maintenance and support for the Oracle and Informix databases and software;
- Installation, maintenance and support of the UNIX Operating System software;
- Installation, maintenance and support of the PeopleSoft modules, including processes, patches, bundles and major releases;
- Monitoring and troubleshooting the performance of these servers;
- System development, support and back-up for major systems.

**Extra Staff: One Database Administrator/System Specialist**

#### 4.2 Web Support

This area is responsible for maintenance and support of our presence on the Internet. Its mandate includes the development and support of our Intranet and the development and/or support of any Web-based e-government applications. The following are some of the major services:

- Installation, maintenance and support of our Web servers;
- Installation, maintenance and support of our Web pages content management software – NetObjects;
- Installation, maintenance and support of ALL the City's Web sites; eg. city.greatersudbury.on.ca, elinks.city.greatersudbury.on.ca, e-sudbury, tourism, lake water quality, investment, etc.;
- Installation, maintenance and support of the new Election Web site;
- Development of on-line financial reports via E-links;
- Development and support of our on-line Parking Tickets Payment System called SmartPay;
- Development and support of Internet applications like on-line Tenders, news releases, road reports, surveys, etc.;
- Installation, maintenance and support of Arena on-line ticket sales.

There is currently two staff in this area, and we do not anticipate a requirement for any extra staff.

No extra staff is required

#### 4.3 Corporate Applications Support

This Section is responsible for all the major corporate applications. If there is money involved, then we have a System for recording, reporting and controlling it. Our systems collect over \$125 million in taxes, and \$25 million in water billing; pays over 3,500 employees of the City; issues 40,000 accounts payable cheques. etc. This area is critical to the maintenance, tracking and monitoring of the financial well being of the Corporation.

The following is a partial list of these Systems:

- Payroll;
- Human Resources;
- Tax Billing and Collection;
- Water Billing and Collection;
- Budget Calculation and Reporting;
- General Ledger - PeopleSoft;
- Accounts Payable - PeopleSoft;
- Accounts Receivable;
- Inventory - PeopleSoft;
- Purchasing - PeopleSoft;
- Municipal Maintenance Management (MMMS);
- Fleet Maintenance;
- Building Permits;
- By-law Enforcement;
- Complaint Monitoring;
- Lottery/Business/Animal Licenses;
- Parking Tickets;
- Tipping Fees;
- Facilities Booking and Class Registrations.

The goal of Council to become a "Smart Community" will be accomplished by the staff in this Section. They will identify applications, and then work with other staff to make this goal a reality by Web-enabling all systems. This trend to develop Web-enabled applications is not unique to the City; in fact, many of the systems we license from third party vendors are Web-enabled and/or come with some Web features. The entire PeopleSoft System is Web-enabled.

This Section shouldered the brunt of the technical support and maintenance for the new PeopleSoft ERP System that we are implementing. It required a stellar effort by our staff in 2001 to accomplish what we have, in light of the effort that was required in 2000 to combine all of our systems in time for the creation of the new City of Greater Sudbury. This level of activity and pressure for the last two years has taken its toll on our staff, and has exposed a major weakness in our Division.

There are currently 6 staff in this Section, and we anticipate that we will need another 2 to ensure that we have some built-in back-up, extra payroll support, be able to complete the conversion of all systems to be Web-enabled, and to maintain all our corporate systems.

**Extra Staff: 2 Senior System Programmer/Analysts**

#### 4.4 Departmental Applications Support

The City has licensed a number of administrative systems rather than develop them ourselves. Some examples of these special purpose applications are:

- Library Millennium System by Innovative;
- Election System;
- Pass3 for Arena Ticket Sales;
- CompuCare, Pioneer Manor;
- FormScape for the creation and formatting of reports; eg. tax bills, water bills, etc.;
- WCB Pro for tracking WSIB Reports;
- Ontrac for recording and reporting traffic accidents;
- Customer Relationship Management;
- Autodesk CAD & Mapping;
- Convera Document Imaging;
- Cartegraph for creation of traffic sign template;
- CD-Oasys to display assessment data;
- CD-Code for Ontario Building Code.

In addition, there are also systems that the Province requires us to use. The three major applications are:

- OntarioWorks - SDMT;
- Child Care Services;
- Provincial Offences Act - ICON.

And finally, we have developed a number of other systems to satisfy specific needs for some Departments:

- Committee of Adjustment;
- Construction Services Project;
- Watermain Break Tracker;
- EMS Training Records;
- Fire Services;
- Etc.

We propose to clearly delineate the responsibility for these various systems by making this Section responsible for anything that is not standard office software. Network and Support will support E-mail, Corel or MS office suites, and the Windows Operating System. Everything else will be supported by this Section, and will require an additional two Programmer/Analysts.

**Extra Staff: Two Programmer/Analysts**

**5. Training**

This is an area that is always left forgotten. Technology is changing at a rapid pace, and we must keep up to it. We have spent many dollars for the implementation of various new technologies and software applications. Unfortunately, there has been little time available to train our staff in these new changes. With the implementation of the new PeopleSoft ERP System, there was some additional training that some of the staff received. However, again because of the lack of staff, not enough training was done.

It is estimated that we would require one-time financing for training of roughly \$12,000 for each new position (10) and \$8,000 for existing positions (16).

**Budget Impact:**

The monetary impact of this Resourcing Plan for 2002 will be zero as we will not be able to hire all the new staff until very late in the year ... November or December. Any salary cost for any new staff will be offset by savings in the Current Salary Account for the Information Technology Division.

For Budget Year 2003, the annual salary cost of \$652,050 will be included in the Information Technology Division Budget. Details of these costs are:

No. of New Employees	Position	Annual Salary Cost (\$)
1	Network Supervisor	63,000
2	Support Technicians @ \$50,000 each	100,000
1	Network Specialist	62,000
1	Senior Technician	55,000
1	Database Administrator/System Specialist	63,000
2	Senior Programmer/Analysts @ \$57,000 each	114,000
2	Programmer/Analysts @ \$55,000 each	110,000
Total		567,000
Fringe Benefits @ 15%		85,050
Grand Total		652,050

In addition to these salary costs, additional one-time funding of about \$250,000 is required to train these new employees and to train existing employees over the next 2-3 years. A funding source has not been identified.

**Summary:**

Should this Report not be approved, the ramifications will be felt throughout the Corporation.

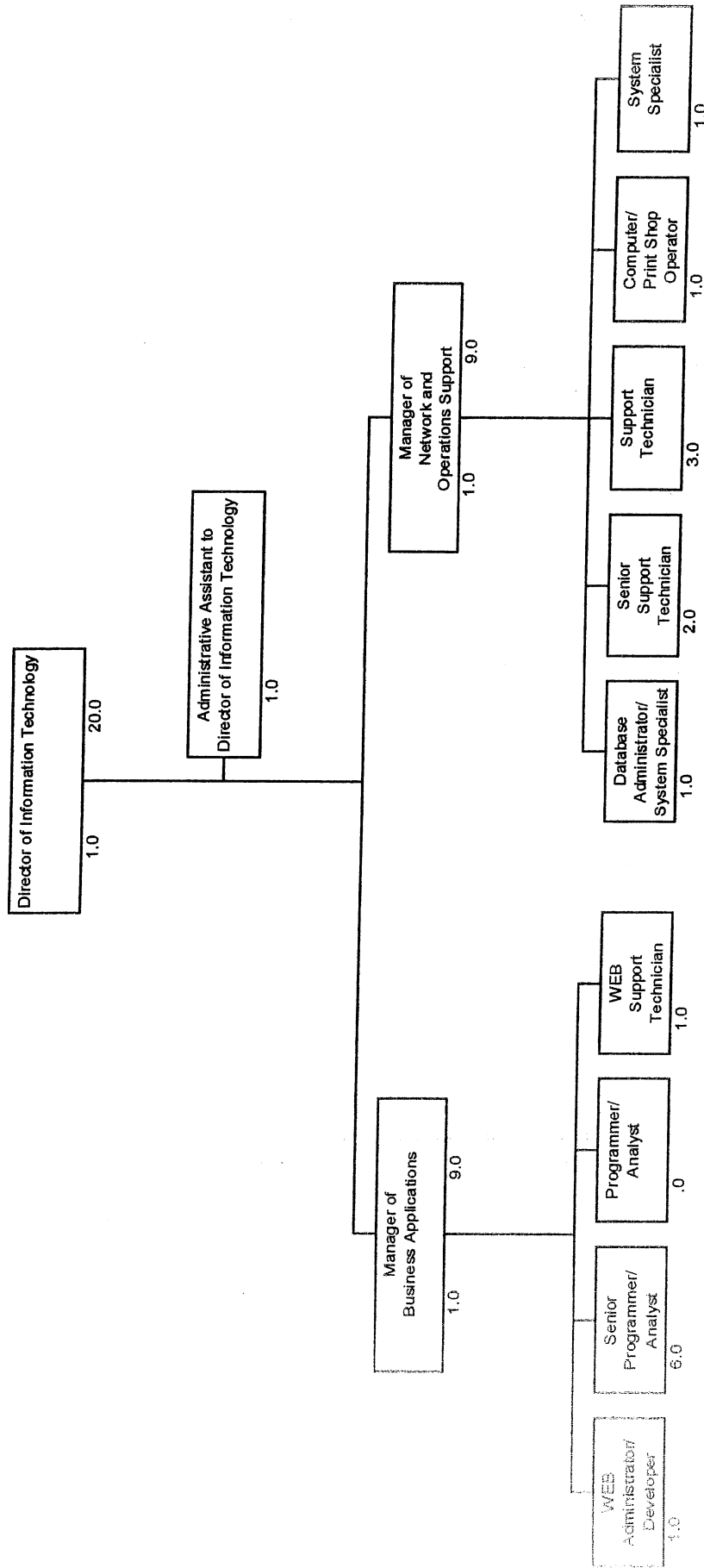
It is very likely that we may lose staff to stress and sickness, and that one "senior" staff person will probably quit or ask to be demoted to a Union position. Management staff cannot keep putting in the hours they have been as it is affecting their health and well being, which in turn affects our ability to service our clients.

Without additional staff, we will be unable to travel within our geographic area to service the Citizen Service Centres and the outside library branches, nor support the Provincially downloaded areas of POA, Social Housing, etc. in a timely manner. Service to our clients will continue to deteriorate; in fact, we are already seeing departments trying to hire IT staff in an attempt to satisfy their service needs. Decentralized IT staff will cost the Corporation much more as the IT function will be disjointed, unco-ordinated and will have different systems that cannot be integrated.

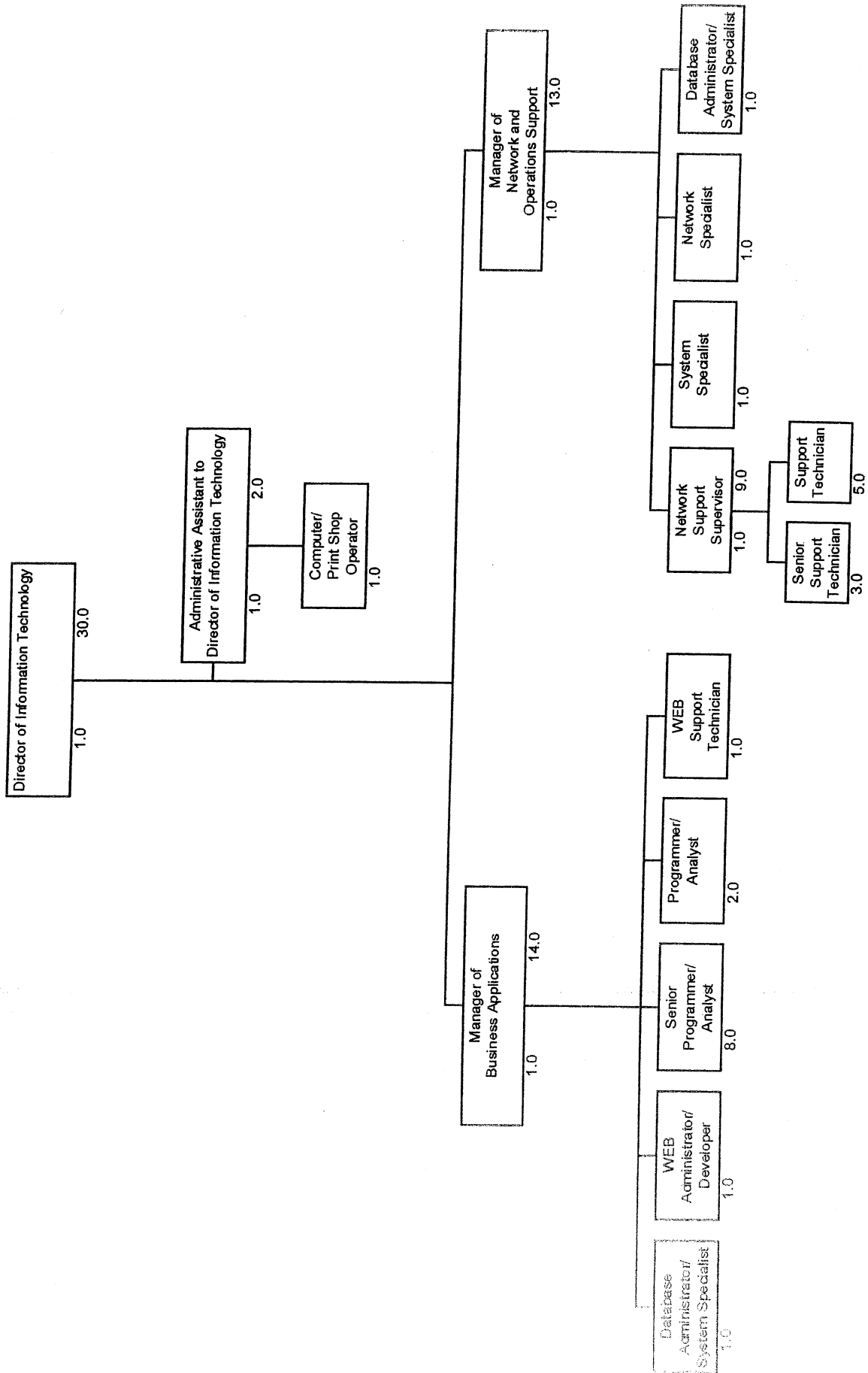
We are unable to convert the Legacy Systems to make them web-enabled e-government application systems which forces us to spend money to maintain old hardware servers and system licenses.

To realize the goal of Council to become a "smart community", we require additional staff and training to support the current infrastructure, software, application systems and Council's goals.

# INFORMATION TECHNOLOGY DIVISION - Existing



# INFORMATION TECHNOLOGY DIVISION - Proposed



# Request for Recommendation Priorities Committee



## Type of Decision

Meeting Date	October 23, 2002				Report Date	October 10, 2002			
Recommendation		Yes		No	Priority	X	High		Low
	Direction Only				Type of Meeting	X	Open		Closed

## Sub-Committee Check-Off

Please indicate which sub-committee will deal with this issue.

<input type="checkbox"/>	Community Viability	<input type="checkbox"/>	Public & Intergovernmental Affairs	<input checked="" type="checkbox"/>	Financial & Program Accountability
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## Report Title

Current Budget Process - 2003

### Policy Implications + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified

N/A

Background attached

### Recommendation

N/A

Recommendation attached

### Recommended by the General Manager

  
D. Wuksinic  
General Manager of Corporate Services and Acting General  
Manager of Emergency Services


### Recommended by the C.A.O.

  
M. Mieto  
Acting Chief Administrative Officer

**Report Authored By**

  
for  
C. Mahaffy  
Manager of Financial Planning and Policy/Deputy Treasurer

**Division Review**

  
S. Jonasson  
Director of Finance/City Treasurer

**Current Budget Process - 2003**

The 2003 Budget will be influenced to a large part by decisions Council makes on the Long Term Financial Plan of the City of Greater Sudbury. Although this study is scheduled to be completed well in advance of year-end 2002, it will take staff some time to ensure that the 2003 Base Budget reflects Council's decisions.

***Timing***

For 2003, the timing of the Current Budget process will be considerably earlier than 2002. The initial steps in the process have already begun, and the second stage of the budget call will be going out to all budget preparers very shortly. Council's participation in the process will commence in November, when it is anticipated that a Public Input Session will take place. Unless directed otherwise, there will be only one of these sessions, as public input has been sought throughout the Long Term Financial Plan process.

It was originally anticipated that the initial Budget Presentation would be made at Council's first meeting of 2003. However, this does not allow staff sufficient preparation time, and it is proposed that the presentation take place in the third week of January. If Council wishes to have a special meeting one week earlier, the process could start then. It is then anticipated that Budget Review sessions will begin in late January, and continue throughout February, with final budget approval occurring before the end of February. It may not be possible to pass the Tax By-laws at that time since we are once again dealing with a reassessment year, and Provincial regulations regarding Tax Policy may not be finalized at that time.

A tentative budget schedule has been appended to this report.

***Long Term Financial Plan***

The Long Term Financial Plan, as approved by Council, will be incorporated into the Base Budget for 2003. The many financial issues facing Council should be addressed in the approved plan, and the initial steps in achieving long-term goals can be taken.

### ***Identified Savings - 2002***

During the 2002 Current Budget Process, two significant reductions were made: a \$2 million decrease in contributions to capital, and a \$1.8 million contribution from reserves and reserve funds was brought into the current fund. The decreased contribution to capital will be addressed in the Long Term Financial Plan, and staff was instructed to find \$1.8 million in permanent savings before the 2003 budget process commenced. As was reported to Council in July, these permanent savings have been identified:

- \$700,000 in decreased costs for Ontario Works
- \$600,000 in decreased Workers' Compensation Insurance Board (WSIB) allocations
- \$300,000 in miscellaneous savings throughout the budget and
- \$200,000 in increased Payments-in-Lieu (PILs) of taxes.

These identified savings have been communicated to the consultants for incorporation into the Long Term Financial Plan.

### ***Budget Pressures***

A number of budget pressures affecting 2003 and future budgets have been identified, and this information has also been passed on to the consultants for incorporation in the Plan. These pressures include

- the rising costs of fuel and energy
- negotiated wage settlements
- escalating costs for both statutory (e.g. Canada Pension Plan premiums) and negotiated (e.g. dental and extended health premiums) employee benefits
- the reintroduction (phased in) of Ontario Municipal Employees Retirement System (OMERS) premiums in 2003, with further increases in 2004 and 2005
- identified resourcing issues (e.g. Information Technology and Fire).

In addition to be above, provisions to the equipment reserve fund for the replacement of the fire and transit fleet must commence as the fleets are aged and replacement reserves do not exist. There is still uncertainty with regard to the continuation of portions of the Community Reinvestment Fund (CRF), and Provincial staff cannot guarantee the continuation of the supplementary assistance nor the bonuses beyond 2003. Also of concern is the fact that any wage increases beyond 2% for ambulance personnel will apparently not be covered by CRF funding, nor will any increases in Social Housing costs and administrative costs for Children's Services. Additional administration costs for Ontario Works and Children's Services are not eligible for Provincial subsidy nor are the portions of these costs related to Local Services Realignment (LSR) eligible for CRF funding.

### ***User Fees***

The by-laws which establish most user fees should be passed before the end of 2002 for 2003. It will be recommended that the by-laws incorporate annual inflation increases based on the September Consumer Price Index (CPI) of the preceding year. It is anticipated that inflation will be in the neighbourhood of 2.5% when the September CPI is published.

There are still some user fees that have yet to be harmonized (e.g. culvert installations), and these fees will be brought forward for Council's consideration during the Budget process.

### ***Budget Options***

Council will be presented with a number of budget options to consider, including

- any proposed increases emanating from the public input session
- any increases deemed necessary for the proper operation of the City
- any proposed costs reductions for identified efficiencies and process improvements
- any proposed service or program reductions
- any new or enhanced revenues

### **Capital Budget Process - 2003**

The Long Term Financial Plan and the 2003 Current Budget process will provide allocations for each of the Capital Envelopes. It is anticipated that a Ten Year Capital Forecast can be approved as part of the adoption of the Financial Plan. Once the Plan has been adopted and the Current Budget struck, Council will be in a position to approve the 2003 Capital Program. The General Managers will be able to refine their priority lists for Council's approval shortly thereafter.

## 2003 Budget Schedule

The following Budget Review Process is being proposed:

### Budget Committee of the Whole Council

November 7, 2002 (Thursday)	5:30 - 9:00 p.m.	Public Input
January 23, 2003 (Thursday)	5:30 - 9:00 p.m.	2003 Budget Overview Distribution of 2003 Budget Document
January 27, 2003 (Monday)	5:30 - 9:00 p.m.	Review of Base Budget
January 28, 2003 (Tuesday)	5:30 - 9:00 p.m.	Review of Base Budget
February 4, 2003 (Tuesday)	5:30 - 9:00 p.m.	Review of Base Budget
February 5, 2003 (Wednesday)	5:30 - 9:00 p.m.	Review of Base Budget
February 10, 2003 (Monday)	5:30 - 9:00 p.m.	Review of Base Budget Finalization of Base Budget
February 17, 2003 (Monday)	5:30 - 9:00 p.m.	Review of Current Budget Options Voting of Current Budget Options
February 18, 2003 (Tuesday)	5:30 - 9:00 p.m.	Review of Capital Budget Options Voting on Capital Budget Options Finalization of Five-Year Capital Priority Lists Finalization of Current Budget Development of Tax Rates
February 18, 2003 (Tuesday)	Special Council Meeting	Passing of Tax Rate By-law and all other relevant by-laws

\*Additional meetings for Long Term Financial Plan and Capital Budget may be required.

# **Community Viability Committee**

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**Councillor Mike Petryna, Chair  
Councillor Louise Portelance, Vice-Chair**

# Request for Recommendation Priorities Committee



## Type of Decision

Meeting Date	October 23, 2002				Report Date	October 17, 2002			
Recommendation	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

## Sub-Committee Check-Off

Please indicate which sub-committee will deal with this issue

<input checked="" type="checkbox"/>	Community Viability	<input type="checkbox"/>	Public & Intergovernmental Affairs	<input type="checkbox"/>	Financial & Program Accountability
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## Report Title

Rainbow Outlet Centre, Request for Access, Elm Street

### Policy Implications + Budget Impact

This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified

Background attached

### Recommendation

That Rainbow Outlet Centre, 40 Elm Street, Sudbury, be granted a right-in only entrance off of Elm Street to accommodate a lay-by drop off zone, and internal road connection to a parking lot at the north east corner of Durham and Beech Streets.

Recommendation attached

### Recommended by the General Manager

D. Bélisle  
General Manager of Public Works

### Recommended by the C.A.O.

M. Mfeto  
Acting Chief Administrative Officer

**Report Authored By**



D. Bélisle  
General Manager of Public Works

**Division Review**

The Rainbow Outlet Centre, formerly City Centre, has requested right-in only as well as right-out only driveways off of Elm Street to accommodate a lay-by drop off zone as well a road access to the parking lot located at the corners of Durham and Beech Streets.

Elm Street is designated a Primary Arterial Road, with the following access restrictions:

- Intersections with other arterial roads
- Intersections with collector roads
- Driveways to major regional activity centres

Staff have reviewed this request for right-in and right-out driveways, and are of the opinion that a right-in only driveway could be accommodated, but that the right-out driveway would cause conflict with through traffic on Elm Street, and to some degree, pedestrian traffic would also be affected.

The enclosed sketch depicts a two-lane lay-by, with the right-in and right-out driveways. The southerly lane of the lay-by is on City property, and in order to transfer any land to the abutting property owner, the City must advertise and ultimately declare it as surplus land before it can be sold. That being the case, the two-lane lay-by cannot be constructed this fall, but the owner wishes to proceed with a single lane lay-by, on private property this year, followed up with the two-lane expansion after the property has been acquired.

October 16, 2002

VIA FACSIMILE: 671-8118

City Of Greater Sudbury  
200 Brady Street  
Sudbury, Ontario  
P3A 5P3

Attention: Thom Mowry - City Clerk

Reference: Agenda - Committee of Priorities

Dear Mr. Mowry:

In conversation with Austin Davey and Mike Petryna; they have suggested that we appear before the Committee of Priorities to deal with the issue of the proposed driveway and lay-by to be constructed on the front courtyard of the Rainbow Outlet Centre.

Since there is a degree of urgency if the construction is going to proceed this season, we would ask that you add this matter to the agenda for the meeting scheduled for Thursday October 17, 2002. Please confirm if you are able to accommodate.

Thank you for your anticipated co-operation.

Yours truly,

VISTA SUDBURY HOTEL INC.

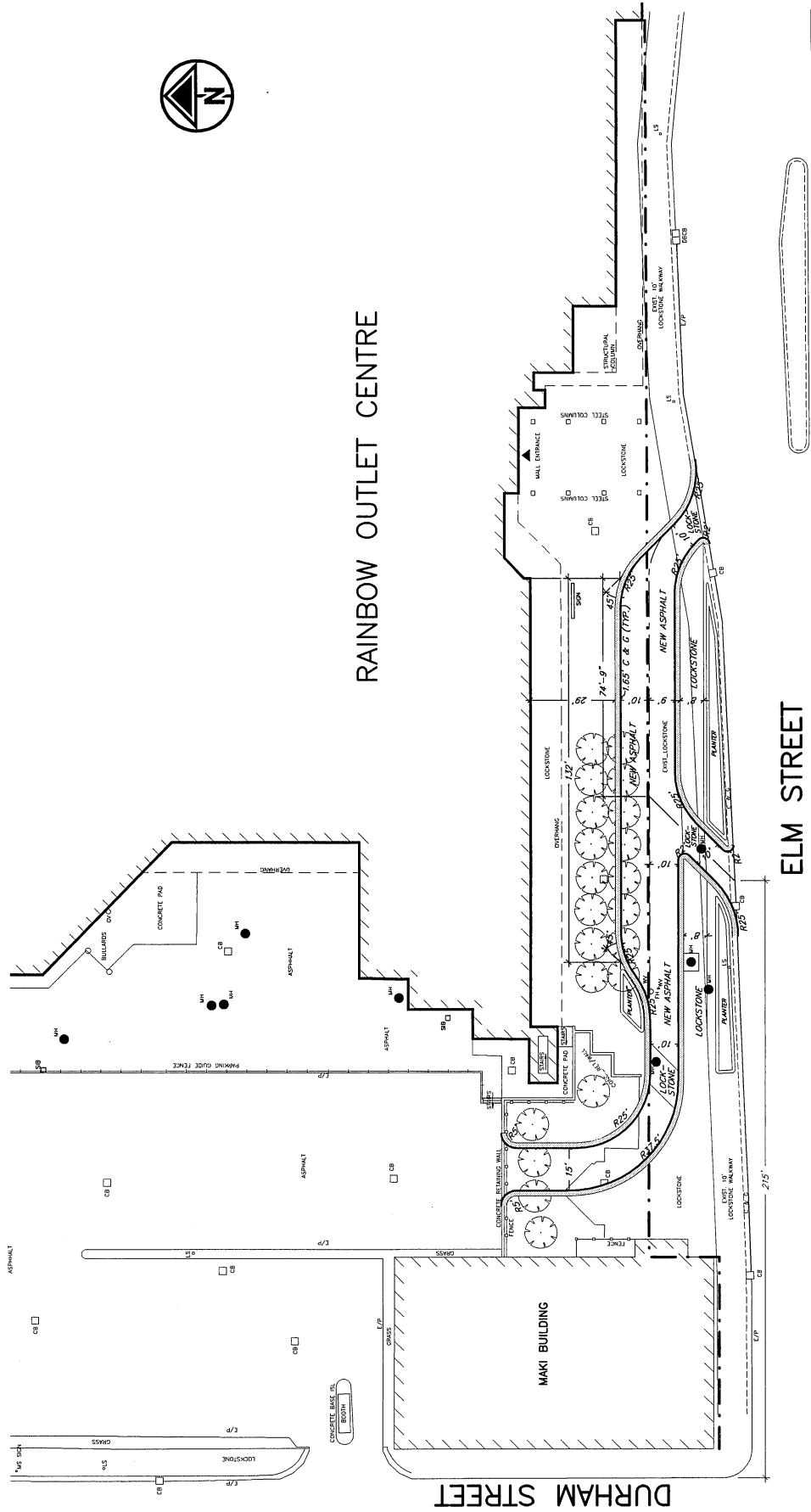


Ray Hirani





# RAINBOW OUTLET CENTRE

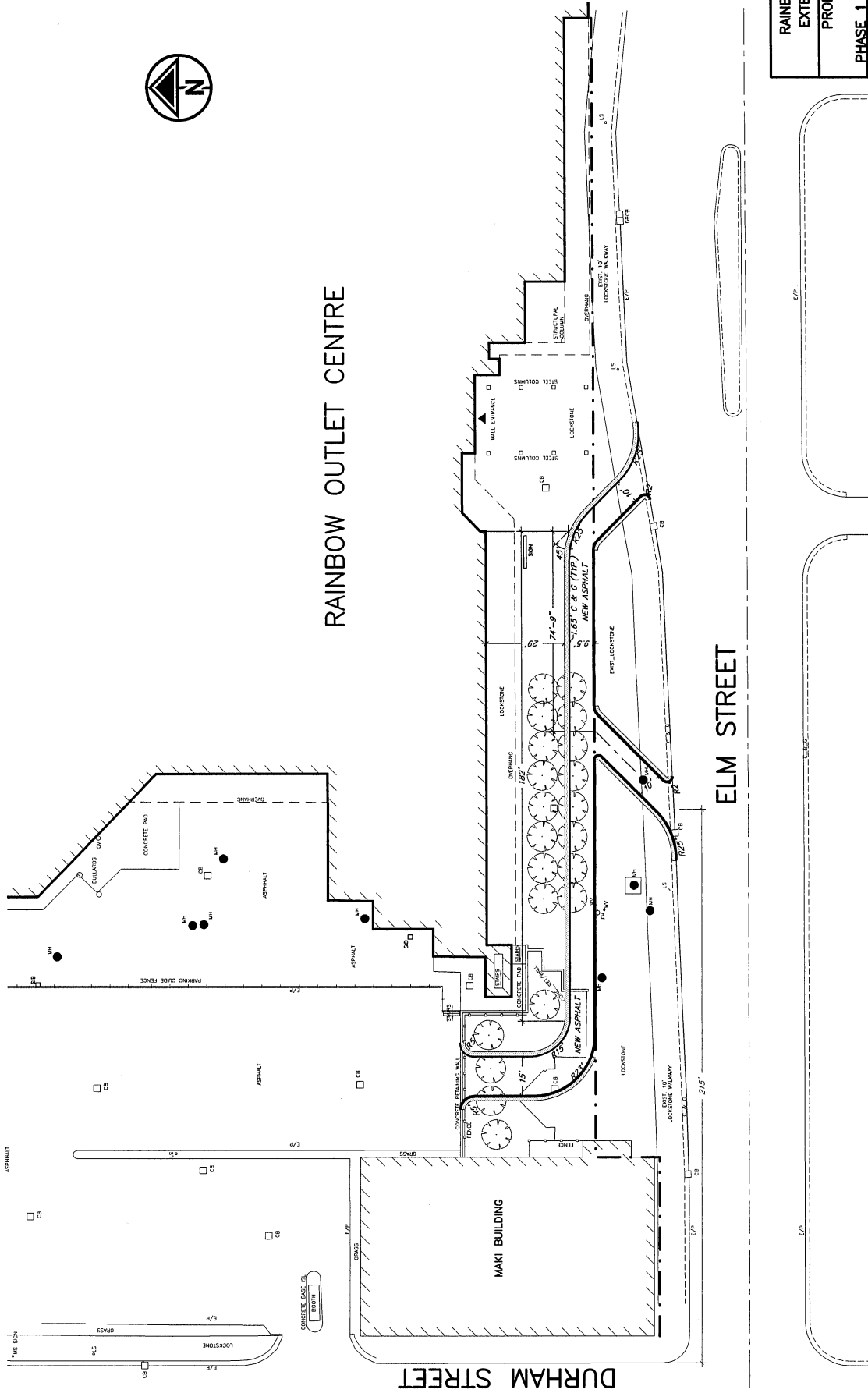


RAINBOW OUTLET CENTRE EXTERIOR RENOVATIONS	
PROPOSED ELM STREET IMPROVEMENTS	
CASTELLAN LUCIW JAMES + ARCHITECTS INC 240 CEDAR STREET SUDBURY ONTARIO P0B 1M0 TEL: 705-874-2300 FAX: 705-874-2183	
northland engineering (1987) limited Consulting Engineers and Planners	
DRAWN BY: N.E.L.	DATE: OCT 19/02
CHECKED BY: T.S.A.	SCALE: N.T.S.
FIELD BOOK: OFFICE SUDBURY	PROJECT NO.: SU-3395
DRAWING NO.: 1 of 2	REV.: 0

24



# RAINBOW OUTLET CENTRE



# ELM STREET

RAINBOW OUTLET CENTRE EXTERIOR RENOVATIONS		DATE: OCT/9/02	
PROPOSED ELM STREET IMPROVEMENTS		SCALE: N.T.S.	
PHASE 1 - 2002 CONSTRUCTION		FIELD BOOK:	
CASTELLAN LUCI W JAMES + ARCHITECTS INC		PROJECT NO: SU-3395	
DRAWN BY: N.E.L.		DRAWING NO: 2 of 2	
CHECKED BY: T.S.A.		REV: 0	
OFFICE: SUDBURY		REV: 0	



**northland  
engineering  
(1987) limited**  
Consulting Engineers and Planners

# **Public & Intergovernmental Affairs Committee**

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**Councillor David Courtemanche, Chair  
Councillor Ron Bradley, Vice-Chair**

# Request for Recommendation Priorities Committee



## Type of Decision

Meeting Date	October 23 <sup>rd</sup> , 2002				Report Date	October 2 <sup>nd</sup> , 2002			
Recommendation Requested	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No	Priority	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Low
	Direction Only				Type of Meeting	<input checked="" type="checkbox"/>	Open	<input type="checkbox"/>	Closed

## Sub-Committee Check-Off

Please indicate which sub-committee will deal with this issue

<input type="checkbox"/>	Community Viability	<input checked="" type="checkbox"/>	Public & Intergovernmental Affairs	<input type="checkbox"/>	Financial & Program Accountability
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## Report Title

Annual Long Term Care Funding Per Diem Increase: Pioneer Manor

## Policy Implications + Budget Impact

<input checked="" type="checkbox"/>	This report and recommendation(s) have been reviewed by the Finance Division and the funding source has been identified
<input checked="" type="checkbox"/>	Background attached

## Recommendation

Whereas the Minister of Health and Long Term Care (MOHLTC) has allocated an additional \$100 million in annualized funding to the long term care sector; and

Whereas the increase in funding at Pioneer Manor for 2002 equates to \$451,415, and

Whereas the increase in funding on an annualized basis for 2003 equates to \$1,048,780;

Recommendation attached

## Recommended by the General Manager

Catherine Sandblom  
Acting General Manager, Health & Social Services

## Recommended by the C.A.O.


Mark Mieta  
Acting C.A.O.

# Request for Recommendation Priorities Committee



<b>X</b>	<b>Recommendation</b> <i>continued</i>	<b>X</b>	<b>Background</b>
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Please indicate if the information provided below is a continuation of the Recommendation or Background

Report Authored By
 Pam Cowan Acting Director, Long Term Care Facility & Seniors

Division Review
Name and Title

**RECOMMENDATION continued:**

Therefore be it resolved that \$450,000 be assigned in 2002 to enhance services to residents and to manage inflationary and unexpected costs; and that \$1,048,000 be allocated in 2003 to manage higher resident care levels, MOHLTC compliance standards and inflationary increases.

**Funding Per Diem Increase Option # 1**

To proceed as recommended.

**Funding Per Diem Increase Option # 2**

To defer allocation of funding increase to budget deliberations 2003.

The recommendation is that Council adopt Option 1. Families and residents are expecting to see service and care enhancements following the MOHLTC announcement of increased funding to Long Term Care (LTC) facilities. There has been extensive media coverage of this issue, and it is expected that there will be negative implications for Pioneer Manor should we defer spending the funding increase.

**BACKGROUND:**

**Operational Funding:**

On July 31, 2002, the Ontario Minister of Health & Long Term Care announced a new long term care funding increase of \$100 million annually to enhance the delivery of nursing and personal care services. The revenue increase reflects the higher acuity level of residents in long term care facilities and the higher costs of providing services. Please see attached press release. This increase also reflects

increased feedback and lobbying by long term care associations, facilities and clients to the Ministry regarding the need to increase funding to the long term care sector.

Of the MOHLTC revenue increase, 88% will be directed to the Nursing and Personal Care envelope, 10 % to the Other Accommodation envelope, and 2% to the Program & Support envelope. In addition, effective August 1, 2002, Medical Directors' fees (\$.30 per resident/day) and incontinence supplies (maximum of \$1.20 per resident/day) will be eligible expenses to be reported/funded under the Nursing and Personal Care envelope rather than the Other Accommodation envelope.

The MOHLTC announcement also indicated increases to accommodation fees via a resident co-payment increase. This will be phased in over three years. Effective September 1, 2002, residents will pay an additional \$3.02 per diem; with an additional \$2.00 per diem for the following two years. As has always been the case, no resident will be denied access based on income, and residents may apply for a rate reduction based on income.

The data below identifies annual funding per diem increases:

<b>Funding Envelope</b>	<b>Additional Revenue per Resident/Day</b>	<b>Increase in Revenue 2002 over Budget</b>	<b>Increase in Revenue 2003, over 2002 Budget</b>
Nursing & personal care	\$6.81 per resident/day (\$7.43 /resident/day adjusted for budgeted case mix index of 91.62%)	\$395,995	\$926,570
Program & Support services	\$0.11 per resident/day	\$10,280	\$13,720
Raw Food	\$0.00 per resident/day	\$0	\$0
Other Accommodation	\$0.87 per resident/day	\$45,140	\$108,490
<b>TOTAL</b>		<b>\$451,415</b>	<b>\$1,048,780</b>

#### **Recommended Actions - 2002/2003**

**1. Staffing enhancements: Addition of 6 Health Care Aide positions. Cost for 2002 - \$96,000; cost for 2003 - \$384,000.**

One MOHLTC care standard has involved provision to residents of a minimum of 1 supervised bath per week (understanding that there would be a daily sponge bath/wash). The increased revenues are expected to allow long term care facilities to increase this minimum standard. It is proposed that Pioneer Manor offer a full bath or shower minimum twice/week, instead of once/week, an estimated increase in staff time of 30 minutes per resident per week.

Compliance standards also require that all residents be up and eat all meals in a dining area. Current staffing levels in the heaviest care areas allow residents to be up for 2 meals. These residents require a mechanical lift transfer, often with 2 staff present for safety, and to move to a 3<sup>rd</sup> transfer for meals in/out of bed and to/from the dining room is estimated to involve an additional 15 minutes of staff time per day per the 90 heavy care residents in Copper and Diamond.

To achieve these goals, it is recommended that Pioneer Manor add 6 full time personal care staff, 7 days per week, distributed across the resident home areas. As well, the facility continues to receive residents with increased and more complex needs, and the additional staffing resources will enable provision of service in compliance with standards.

**2. Staffing enhancements for 2003: 7 days/ week, 1 RPN at \$67,000.**

An additional Registered Practical Nurse is required in order to provide appropriate professional care, and cope with the additional demands of increased complexity and levels of resident care.

**3. Building maintenance costs : \$50,000 in 2002; \$ 50,000 in 2003.**

Costs associated with additional maintenance needs as a result of beginning renovations and building updates, as well as Ministry of Health and Long Tern Care compliance recommendations have resulted in the need for more staff hours and for the use of outside contracted services. Contracted services include painting, grounds and landscaping maintenance, and preventative maintenance of electrical equipment in the main kitchen and serveries, and are estimated at a cost of \$ 50,000 each year.

**4. Housekeeping staff enhancements: Addition of 1 housekeeping staff - \$15,000 for 2002 and \$58,000 for 2003.**

To comply with MOHLTC recommendations, additional housekeeping hours are required to ensure appropriate cleaning of common areas, entryways, public washrooms, meeting rooms, classrooms, hallways and stairwells. Increased care levels of the residents have resulted in more housekeeping hours needed to prevent infections and cross-contamination through more frequent and more thorough cleaning of surfaces in resident rooms and bathrooms.

**5. Raw food and nutritional care costs: Estimated additional raw food cost for 2002 is \$200,000, and for 2003 - \$200,000.**

Budgeted food costs (net of recoveries) of \$700,000 continue to be unachievable given the residents' dietary requirements which include choices of products at each meal, and the need to provide a variety of therapeutic and textured diets.

There has been a reduction in raw food spending from last year in spite of regular inflationary costs of food products (from 5 to 15%). This has been the result of implementing better purchasing tracking and controls, and greater attention paid to reducing wastage. The facility continues to strive to reduce costs, however the raw food funding per diem of \$4.49 per resident per day is clearly inadequate and the discrepancy will need to be compensated from other envelopes as has been the past practice at Pioneer Manor.

**6. Staffing Enhancement: Addition of a Food Services Supervisor (5 days/week) - \$10,000 for 2002 & \$50,000 for 2003.**

It was mandated by the MOHLTC dietary compliance advisor that a second food services supervisor be hired. This directive was carried out in late 2001, and has been an unbudgeted expense item for the facility since then. It is recommended that this nutritional care cost be a permanent, non-union position.

**7. Staffing enhancement: Addition of 1 Nurse Practitioner in 2003 (5 days/week) - cost is \$90,000.**

It is recommended Pioneer Manor acquire the full time services of a Nurse Practitioner (NP). This is a necessary clinical resource as Pioneer Manor endeavours to provide best practices and to keep up with the ever-increasing complexity of needs of residents and their families. At least half of the NP's duties will involve addressing the primary health care needs of residents through assessment, diagnosis, and treatment of common illnesses and injuries, through health examinations and screening, and through the monitoring of chronic conditions. The NP will function as a distinct member of the multi-disciplinary team working closely with physicians. Other functions will include acting as Infection Control Practitioner, and as clinical practice educator.

**8. Occupational Health & Safety Management: Hiring of an outside consultant to provide ongoing Health & Safety services to Pioneer Manor - Cost is \$40,000 in 2003.**

It is recommended that Pioneer Manor seek the services of an outside contracted service to assist us in managing the health and safety of workers. It is expected that incorporating industry best practices related to occupational health and safety will lead to an increase in employee wellness, and a reduction in absenteeism and WSIB costs for the facility. The \$40,000 recommended is in addition to monies already budgeted for a part time Occupational Health and Safety person - thus full time services will be utilized for this important service.

**9. Occupational Therapist: move to full time - cost is \$7,000 for 2002, and \$28,000 for 2003.**

The Occupational Therapist currently provides 20 hours per week of professional services to Pioneer Manor. It is proposed to increase this service to full time to meet the increasing demands and requirements of the resident population. In addition, the Occupational Therapist will assist in the implementation of a specialized memory clinic for northeastern Ontario in conjunction with the Memory Assessment Working group of the Seniors Campus. The Occupational Therapist is currently on contract from Laurentian Hospital and would become a permanent employee of Pioneer Manor.

**10. Equipment and equipment replacement costs: for 2002 - \$65,000; for budget 2003 - \$ 66,000.**

In 2002, two new therapeutic tubs and chair lifts are required. In addition, the replacement of beds with new electric beds and therapeutic mattresses will benefit resident care.

To ensure appropriate equipment for tub-rooms in the new building, there is a need to purchase two additional tubs for the year 2003. The continued replacement of beds with electric beds will continue to provide improved resident care and safer working conditions for staff.

**11. Incontinent Product conversion: cost for 2002 - \$ 7,000; for budget 2003 - \$ 15,000**

It is recommended that Pioneer Manor begin the process of converting from a reusable (rewash) incontinent product, to a single use or disposable product. Benefits of using a single use product are well documented in the literature. They are aesthetically more desirable, requested by residents and families, considered to be more dignified, to promote skin integrity and overall quality of life, and to reduce odours. Of the long term care facilities in the province, 75 % use a single use product, and 100 % of the newly built facilities use the disposables. From an environmental perspective, the additional waste for landfill sites is balanced by a reduction in the energy, water and soap costs of washing, disinfecting and drying. The single use products are cotton, a renewable, biodegradable resource.

The costs shown above, when combined with the monies already budgeted for incontinence supplies and laundry, will cover the estimated costs of transition to single use products.

The following chart summarizes recommended spending as a result of the per diem increase:

<b>Recommended action:</b>	<b>2002</b>	<b>2003</b>	<b>Additional Permanent Staff</b>
1. HCA staff increase	\$ 96,000	\$ 384,000	6
2. RPN staff increase	\$ 0	\$ 67,000	1
3. Building maintenance	\$ 50,000	\$ 50,000	
4. Housekeeping staff	\$ 15,000	\$ 58,000	1
5. Raw food	\$ 200,000	\$ 200,000	
6. Food services supervisor	\$ 10,000	\$ 50,000	1
7. Nurse Practitioner	\$ 0	\$ 90,000	1
8. Occ. Health & Safety	\$ 0	\$ 40,000	
9. Occupational Therapist	\$ 7,000	\$ 28,000	1
10. Equipment	\$ 65,000	\$ 66,000	
11. Incontinent Products	\$ 7,000	\$ 15,000	
<b>TOTALS</b>	<b>\$ 450,000</b>	<b>\$ 1,048,000</b>	<b>11</b>



**Attention News/Health Editors:**

## **Eves government announces nearly \$200 million in long-term care funding**

TORONTO, July 31 /CNW/ - The Ernie Eves government will invest \$198 million in funding to improve the delivery of long term care services in Ontario and greatly enhance long term care nursing and personal care services, Associate Minister of Health and Long-Term Care Dan Newman announced today.

"The Ernie Eves government has made an unprecedented commitment to long-term care patient services in Ontario and today's announcement will go a long way to improving the level of care our seniors receive," Newman said.

**Today's announcement includes:**

- \$100 million to enhance the delivery of nursing and personal care services;
- \$98 million in funding to build new and renovate existing long-term care facilities as part of the government's \$1.2 billion commitment to open 20,000 new beds;
- a three-year phase-in of the increased resident co-payment; and
- increasing the minimum income threshold for seniors in each of the next three years and an immediate review of the comfort allowance for residents of long-term care facilities.

Based on estimates from the Nursing Home sector, the \$100 million in nursing funding adds an additional 2,400 nurses and personal care workers to the long term care sector, or approximately 3.9 full time equivalent nursing and personal care staff per 100-bed facility.

"This will be the single largest infusion of funds into nursing and personal care services for the long term care sector in the history of the province," said Newman. "These are the people that are on the front lines -- taking care of our parents and grandparents -- and it is imperative that they have the resources they need to deliver even higher-quality care."

Newman announced that the resident co-payment increase will be phased in over three years, and will now take effect September 1, 2002. The amount residents pay will be increased \$3.02 per day this year, to a maximum of \$47.53. Part of this increase is offset by the annual inflationary increase to retirement benefits for seniors. The co-payment rate in the following two years will be an additional \$2.00 per day, a portion of which will be covered by the annual inflationary increase to Federal retirement benefits. As has always been the case, no resident will be denied access based on income, and any resident who cannot afford the co-payment can apply for a rate reduction.

"Today's increased funding means better long-term care in Ontario, and we are giving residents and their families more time to adjust to the new co-payment," said Newman.

The Eves government has also amended Ontario's bathing regulations to better meet the individual needs of residents and ensure their daily health and hygiene. It will also ensure that care is delivered consistently amongst the different types of facilities in the province.

Backgrounder

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LONG-TERM CARE IN ONTARIO

- Long-term care facilities provide accommodation and services to individuals who are no longer able to live independently in their own homes and who require 24-hour nursing services to meet their nursing and personal care needs.
- As of late July 2002, there were 529 long-term care facilities across the province with 61,683 beds: 361 nursing homes; 100 municipal homes; and 68 charitable homes.
- There are two types of accommodation: basic; and preferred (semi-private and private rooms). Residents who opt for preferred accommodation pay the full basic rate plus a premium. Facilities may charge a maximum premium of \$8 per day for semi-private and \$18 per day for private accommodation. At least 40% of the beds in a facility must be designated as basic accommodation.

FUNDING

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- The Ontario government is investing \$198 million in funding to improve the delivery of long-term care services in Ontario.
- Long-term care facilities have two sources of operating funds: residents who contribute toward the cost of their room (accommodation costs) and the Ministry of Health and Long-Term Care which pays for their care and related costs.
- The Ministry of Health and Long-Term Care pays for the full cost of nursing and personal care, and programming and support services (e.g. therapy and recreation).
- Residents contribute toward their accommodation costs only (e.g. housekeeping, lighting, and heating). This is known as the resident co-payment. The Ministry allows for a rate reduction for those residents in basic accommodation who cannot afford to pay some or all of their accommodation costs (see resident contribution section below). Residents are charged an amount that allows them to retain a minimum \$112 per month for discretionary spending. This is known as the "comfort allowance".

RESIDENT CONTRIBUTION

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- All residents are charged for their accommodation costs through a co-payment. The maximum co-payment for basic accommodation, effective September 1, 2002 will be \$47.53 per day.
- Residents in basic accommodation who cannot afford to pay the full basic co-payment rate may request a rate reduction.
- Rate reduction is based only on the income of the resident. Assets, spousal income or family income are not included.
- If a resident is eligible for a rate reduction, the Ministry supplements the difference between the resident co-payment and the guaranteed amount.

Residents in preferred accommodation must pay the full co-payment amount and are not eligible for rate reduction. A premium for preferred accommodation is charged in addition to the co-payment. Facilities may charge a maximum premium of \$8 per day for semi-private and \$18 per day for private accommodation.

CO-PAYMENT INCREASE (EFFECTIVE SEPTEMBER 1, 2002)  
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- Effective September 1, 2002, the maximum co-payment rate will be increased by \$3.02 per day. Part of this increase is offset by the annual inflationary increase to retirement benefits for seniors. For the month of August, residents will pay the current 2002 rate.
- \$1.02 of the increase for long-term care facilities reflects the increase in the OAS/GIS, and will be allocated to long-term care facilities for accommodation so that they can maintain existing services.
- The remaining \$2.00 this year will go toward accommodation. With residents paying this additional amount, the government can free up some of the money it pays to current accommodation subsidies and use it for nursing and personal care. This will ensure that as much government funding as possible will go toward direct services for residents -- nursing and personal care.
- Residents in basic accommodation will still be able to apply for a rate reduction based on income.

This news release is available on our website at: [www.gov.on.ca/health](http://www.gov.on.ca/health)

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