



# Budget10

Community Development

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# Community Development Overview

Administrative and Financial Services

Regional Geriatric Program

Housing Services

Long Term Care and Senior Services

Social Services

Citizen Services

Leisure Services



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## 2010 Operating Budget Summary

<b>COMMUNITY DEVELOPMENT</b>	2010 Draft Budget (000s)			Variance to Budget 2009		
	Exp.	Rev.	Net	Net	% change	% 2009 Levy
GM's Office, Debt&Capital	5,601	-36	5,565	114	2.1%	
Admin & Financial Services	414		414	27	7.1%	
Regional Geriatric Program	878	-878		-3	-100.0%	
Housing Services	31,278	-13,344	17,933	58	0.3%	
Seniors Services	26,856	-24,010	2,847	785	38.1%	
Social Services	103,895	-87,576	16,319	-5,580	-25.5%	
Citizen Services	30,458	-18,814	11,644	407	3.6%	
Leisure Services	25,203	-7,022	18,181	358	2.0%	
OMPF- Comm Dev. Portion		-13,293	-13,293	5,163	-28.0%	
<b>TOTAL</b>	224,584	-164,974	59,610	1,329	2.3%	0.71%

  
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# Community Development – Mandatory Services

Social Housing

Ontario Works

ODSP

Child Care

Long Term Care

Cemetery Services



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# Community Development – Budget Highlights

- 2.3% increase
- Infrastructure Stimulus Fund
- Uploading of Costs
- Partnership Funding
- Reduction in Best Start Funding
- Reduction in CMI
- Economic Impact on Budget





# Community Development– Accomplishments

- Health Care Development
- Affordable Housing Initiatives
- Cultural Development
- Recreational Facility Development
- Educational Development
- Employment Linkages



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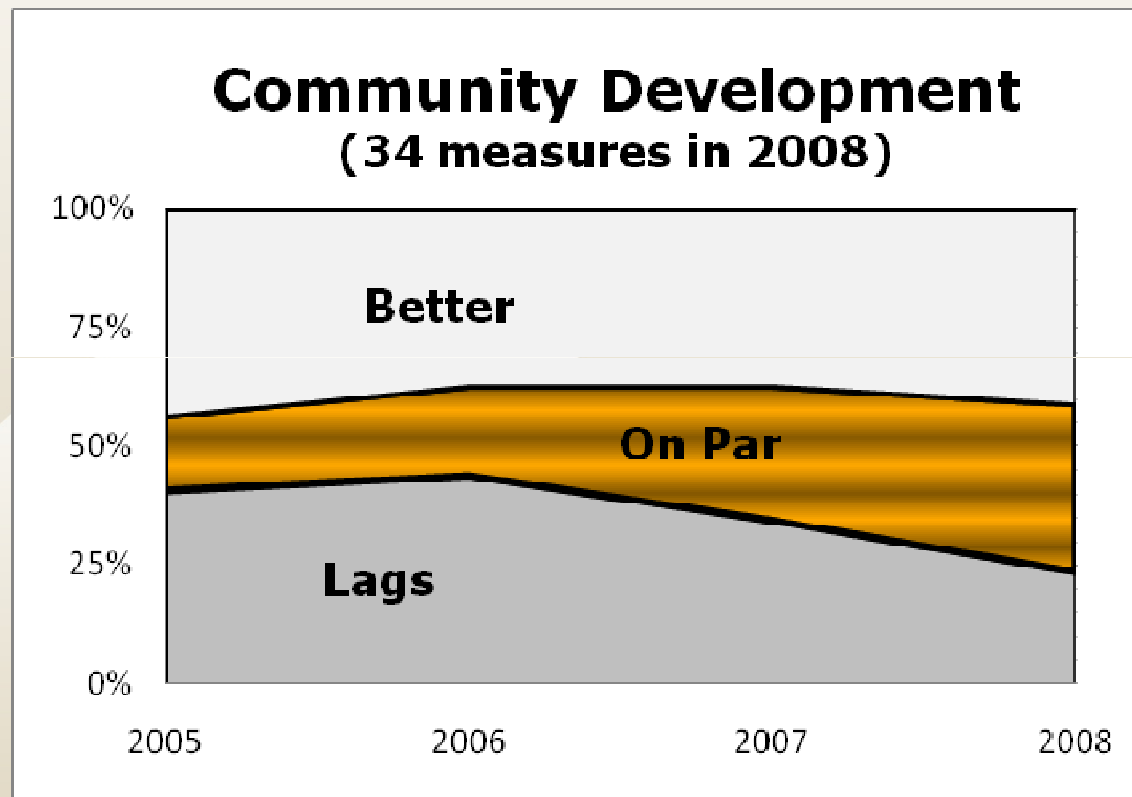
# Community Development – Opportunities

- Healthy Community Initiatives
- Enhanced Partnerships
- Poverty Reduction Strategy
- Supportive Housing
- Health Care Development



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# Results Compared to OMBI Median



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Community Development