

**MINUTES**  
**INFRASTRUCTURE AND DEVELOPMENT/**  
**SOCIAL AND HEALTH SERVICES COMMITTEE**

**March 19, 2003**

A meeting was held at the County Building at 9:00 a.m. on the above date.

Present: Chair J. Foubister, Warden Todd Case. Members: Wm. Bilton, C. Jamieson, P. Davidson, K. Hart, J. Kowalyshyn, D. Kirkland and J. Dedecker. Also Mr. J. Kutyba, General Manager, Infrastructure and Development Services; Mr. K. Dick, General Manager, Social and Health Services; Mr. J. Innes, Corporate Manager, Financial Services/Treasurer; Ms. J. Smith, Financial Systems Supervisor; Mr. D. Posliff, Manager, Planning and Development Services; Mr. B. Hexter, Manager, Building Services; Mr. R. Steinginga, Operations Manager; Mr. G. Millar, Manager, Public Works; Mr. G. Leenhouts, Coordinator, Facilities Services and Mr. R. G. Van Horne, C.A.O./General Manager, Corporate Services.  
Absent: None.

**INFRASTRUCTURE AND DEVELOPMENT SERVICES DIVISION**

**PUBLIC WORKS**

Regular Business

Memorandum dated March 12, 2003 Regarding the Lambton County Groundwater Study

- (A) #1: Dedecker/Kowalyshyn: That the Warden and Clerk be authorized on behalf of the County of
- (F) Lambton to enter into a contract with Dillon Consulting/Golder Associates for the completion of the
- (B) Lambton County Groundwater Study as per the MOE Technical Terms of Reference (Groundwater Studies 2001/2002) and the Lambton County Request for Proposals document (October 2002) at a cost of \$204,969 (includes GST); and further,

That the Warden and Clerk be authorized to enter into an agreement with the Ministry of the Environment as required; and further,

That a project be established in the Public Works 2003 capital budget to cover the County's share (15% - \$36,397.50) of the project. Carried.

2003 Budget

A set of minutes was taken reflecting budget motions of the Infrastructure and Development Services Division and will be reviewed by County Council at the special budget meeting.

**SOCIAL AND HEALTH SERVICES DIVISION**

2003 Budget

A set of minutes was taken reflecting budget motions of the Social and Health Services Division and will be reviewed by County Council at the special budget meeting.

Adjournment

The Chair declared the meeting adjourned.

Time: 12:55 p.m.

\_\_\_\_\_  
Jim Foubister  
Chair

\_\_\_\_\_  
Ronald G. Van Horne  
Secretary



## INFRASTRUCTURE & DEVELOPMENT SERVICES DIVISION

789 Broadway Street, Box 3000  
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Telephone: (519) 845-0801 X361  
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### MEMO

**DATE:** March 12, 2003  
**TO:** County Council  
**FROM:** James J. Kutyba, P. Eng., General Manager  
**CC:** Ron Van Horne, CAO/General Manager – Corporate Services  
**RE:** **Lambton County Groundwater Study**

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Please see the attached memo from Brian McDougall of the St. Clair Region Conservation Authority on the selection of a consultant to undertake the Lambton County Groundwater Study. Also attached for your perusal is a letter from Chris Stockwell, Minister of the Environment approving the funding of the study. The MOE has approved a budget of \$242,650 of which they will provide up to 85% (\$206,252.50). The County's share will be 15% (\$36,397.50). The work is targeted for completion by December 31, 2003. The St. Clair Region Conservation Authority will manage the study for the County. This arrangement has worked well in groundwater studies other Counties/Regions as well as in the recent Lambton Healthy Futures program.

A project will need to be set-up in the Public Work's capital program to fund the work. I would propose that the total capital budget in Public Works be adjusted to reflect the addition of this project.

#### Recommendation:

That the Warden and Clerk be authorized on behalf of the County of Lambton to enter into a contract with Dillon Consulting/Golder Associates for the completion of the Lambton County Groundwater Study as per the MOE Technical Terms of Reference (Groundwater Studies 2001/2002) and the Lambton County Request for Proposals document (October 2002) at a cost of \$204, 969 (includes GST); and further

That the Warden and Clerk be authorized to enter into an agreement with the Ministry of the Environment as required; and further

That a project be established in the Public Works 2003 capital budget to cover the County's share (15% - \$36,397.50) of the project.

**FACILITIES SERVICES**  
**2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT:

The Facilities Services Department is responsible for facilities planning including but not limited to, maintenance, construction, renovation, additions, building services and grounds for all non-housing related buildings. Facilities Services also consults and assists Managerial Staff in the Social Housing Sector of the County.

2. SUMMARY OF CHANGES & REASONS WHY:

OPERATING EXPENDITURES:

# 0530 Building Insurance:	+15%, premium increase	(\$591)
# 0525 Building Repair/Maintenance:	+4%, elevator maintenance	(\$210)
# 0550 Building Office Supplies:	+10%, additional staff	(\$500)
# 0570 Hydro:	+7%, rate increase	(\$3,000)
# 0575 Gas:	+2%, rate increase	(\$100)
# 0626 Training:	+50%, additional staff	(\$1,000)
# 0620 County Van:	+20%, additional staff	(\$200)

3. a) NET IMPACT ON THE CORPORATION'S TOTAL BUDGET :

OPERATING REVENUES, Section 4, Page 12: In 2002, the approved levy for the administration building budget was \$339,111. The proposed 2003 levy is \$349,016 which equates to an increase of 3% (\$9,905) over 2002. The majority (99%) of the revenue is garnered from the levy. The Other Revenue line reflects a cost recovery (\$2,860.00) for office space rented to OMAFRA as well as recoveries for supplies provided to other County facilities (\$500.00).

CAPITAL, Section 7, Page D3: In 2003, 9 projects are proposed:

#1: Councillors Lounge: \$11,100.00 will continue 2002's renovations to the interior spaces of the building, including paint, carpet, window coverings and ceiling tiles.

#2: Upper Floor Perimeter Offices: \$76,600.00 is also a continuation of 2002 interior space renovations.

#3: HVAC: \$25,000.00 to replace the spray pumps on the cooling tower and commence phase one-of-two to install an energy-management system (\$16,000.00) to assist in energy efficiencies.

#4: Windowpane Replacements: \$7,000.00 various large windowpane seals have been compromised and require new units.

#5: Energy Efficiency: \$12,000.00 the north elevation windows require tinting to prevent excess heat from entering and exiting the building, requiring more energy dollars to heat and cool as needed.

#6: Re-key Door Locks: \$12,000.00 a continuation of 2002s' renovation. Departments have been redistributed and their access to rooms affected. Key control and departmental access will be enhanced.

#7: New Furnishings: \$10,000.00 to replace the furniture in the Councillors' Lounge as a portion of the continuing interior renovations.

#8: New Cabinets/Counter: \$5,000.00 to replace the millwork and chairs in the Staff Lunchroom as a portion of the continuing renovations.

#9: New Ceiling-Tile System: \$25,000.00 to replace the ceiling-tile system in the Lobby, Corridors and Lunchroom as a portion of the continuing interior renovations.

b) PROGRAM IMPACT:

No new programs or increase to service level.

4. OPTIONS LIST :

Potential Cuts – capital improvements to building:

- \$12,000.00 Re-key doors in building, renovation
- \$12,000.00 Tinted window film(energy savings, renovation)
- \$18,000.00 Window coverings, upper floor renovation
- \$20,000.00 Ceiling tile replacements, renovation
- \$7,000.00 Replace sealed window panes, renovation
- \$1,250.00 Replace 3 doors, receiving room
- \$10,000.00 Replace furniture, Councillors' Lounge, renovation
- \$5,000.00 Replace millwork and chairs in Lunchroom, renovation
- \$25,000.00 Replace ceiling-tile system, renovation

Subtotal to above: \$70,250.00

5. FTE for 2003 : 3.15

6. Recommendation: That the committee recommend to Council that it accept the 2003 Operating and Capital Budget for the Facilities Services Department as presented.

**ROADS DEPARTMENT - OPERATIONS**  
**2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT:

The Roads Department is responsible for the maintenance and upgrades of approximately 646 kilometres of roads, 100 bridges and 90 structures. The County has a fleet of equipment operating out of two main locations, Petrolia and Forest. Former Ministry of Transportation (MTO) patrol yards at Oil City and Warwick are used for winter operations.

2. SUMMARY OF CHANGES & REASONS WHY:

The Operations budget reflects the Roads Department Operations need to maintain the same level of service as we have delivered over the past few years. The major increase 33.47% (\$331,757) in Winter Control operations are based on the past three years actual expenditures. Wages and benefits have increased 8.94% (\$93,634) due to wage equalization, cost of living adjustments and the reinstatement of OMERS contributions. Total increase for these two items is \$425,391 but there have been reductions in other areas to reduce the Levy impact to \$347,133.

3. a) NET IMPACT ON THE CORPORATION'S TOTAL BUDGET :

Operating: Sect. 4, page 13-15

The budget represents an increase to the levy of \$347,133 (+8.15%) over the 2002 budget values.

Capital: Sect. 7, page D4 – see attached memo.

b) PROGRAMME IMPACT:

The proposed budget reflects the Roads Department's needs to provide the road users of Lambton County the same level of service they have been accustomed to over the past several years. The major increase is in the Winter Control operations, which reflect the actual expenditures over the past few years. The budget also reflects a reduction in culvert replacement, weed spraying, shoulder stabilization, gravel resurfacing and guide rail improvements.

4. OPTIONS LIST :

The Roads Department has established a level of service that meets the Minimum Maintenance Standards as set by council. Reducing this level of service would leave the County open to liability claims due to a general reduction of maintenance practices and non-conformance with expected standards.

5. FTE for 2003 : 30.75

The Roads Department employees twenty eight full time employees, 75% secretary (shared with waste), 50% General Manager and Executive Assistant, 50% Public Works Manager and Public Works Technologist.

6. RECOMMENDATIONS :

That the Committee recommend to Council that it accept the 2003 Operating and Capital Budget for the Roads Department as presented.



## INFRASTRUCTURE & DEVELOPMENT SERVICES DIVISION

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### MEMO

**DATE:** March 10, 2003

**TO:** Chair & Members, Infrastructure & Development Services Committee

**FROM:** James J. Kutya, P. Eng., General Manager

**CC:** Ron Van Horne, CAO/General Manager – Corporate Services

**RE:** **County Road System – Proposed Capital Project Backgrounder**

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#### Background:

The County Road system is comprised of 646.2 centreline kilometres (1351.2 lane kilometres) of Class 2 & 3 roads. The function of the County Road System as an arterial network in Lambton has become even more important in recent years as a result of Provincial downloading of 208 km. of secondary highway. That is, the County Road System performs a number of the functions formerly under the jurisdiction of the Province.

Asphalt typically has a lifespan of 15 to 20 years before major capital dollars are required. Of course, this assumes that the substructure (granular thickness, drainage, etc.) is adequate for the purpose originally constructed. The vehicle loading on a road section may change over time as a result of development, changing traffic patterns, mix of trucks/cars, etc. which results in a shortened effective lifespan. That is, the original road design may not reflect current conditions prompting a premature rehabilitation of the road section.

During the lifespan of an asphalt surface various maintenance efforts are required to maintain its integrity. Maintenance activities such as routing & sealing, spray patching and pothole patching all contribute to maintaining the effective lifespan of a road section. It is well proven that as a road section moves into the later stages of its lifespan additional effort (i.e. \$) is required on the maintenance side of the equation to achieve a cost effective road program. Obviously, as rehabilitation of a particular road section is delayed beyond the optimum, maintenance efforts increase to the point that reconstruction is the only option to restoring it to a serviceable level.

Discussion:

The Department's strategy has been to schedule road rehabilitation in the 15-year time frame in order to take advantage of its remaining structure as a base. That is, by applying rehabilitation strategies such as cold-in-place, hot-in-place and/or resurfacing at the appropriate point in a road's life it can be restored to full usefulness in a cost-effective manner. If a road ages beyond the point that rehabilitation strategies are no longer cost-effective or structurally possible, a costly total rebuild will be required. The County recently experienced (2001) such a case on County Road #2 (Bentpath Line) east of County Road #21 (Oil Heritage Road).

Typically, rebuilding a road will run in the \$180,000/km.+ range compared to a rehabilitation strategy such as cold-in-place (~\$100,000/km.), hot-in-place (~\$50,000/km.) or resurfacing 50mm (~\$60,000/km). Obviously, the application of a rehabilitation strategy over reconstruction allows for additional road kilometres to be returned to peak efficiency. In the course of a rehabilitation, the driving surfaces are widened and shoulders are partially paved where practical to improve safety and reduce maintenance requirements. This strategy is particularly important on County Roads where a larger number of trucks are present.

Capital spending has lagged behind the needs. In addition, the situation was further exacerbated in that the downloaded provincial highways were not in great shape when we received them. Although the department has scheduled improvements to approximately 3 km. of each of C.R. #21, 22, 79 & 80 since 1998, budget restrictions have, for the most part, resulted in little work being completed. It should be noted that traffic volumes on the downloaded roads have not decreased with their transfer to the County. That is, these roads still provide an important function in moving traffic through and around the County. Capital expenditures in recent years have allowed for funding of bridge structure replacements with a consequence of reduced road work being undertaken.

Summary of rehabilitation/resurfacing activities:

2003(plan)	48.05 km. comprised of:	16.15 km. cold-in-place + 50mm overlay 26.78 km. resurfacing 2.76 km. hot-in-place 0.56 km. reconstruct (Confederation St.) 1.80 km. reconstruct (C.R. 8-Shetland)
2002	23.10 km. comprised of:	13.90 km. cold-in-place + 50mm overlay 9.20 km. resurfacing
2001	38.96 km. comprised of:	32.26 km. resurfacing 6.70 km. reconstruction
2000	41.00 km. comprised of:	16.00 km. cold-in-place + 50mm overlay 24.27 km. resurfacing 0.73 km. hot-in-place

1999	22.30 km. comprised of:	7.30 km. cold-in-place + 50mm overlay 12.50 km. resurfacing 2.50 km. hot-in-place
1998	54.40 km. comprised of:	3.30 km. cold-in-place + 50mm overlay 40.80 km. resurfacing 10.30 km. hot-in-place
1997	46.10 km. comprised of:	5.30 km. cold-in-place + 50mm overlay 30.80 km. resurfacing 10.00 km. hot-in-place
1996	14.67 km. comprised of:	3.82 km. cold-in-place + 50mm overlay 10.85 km. resurfacing
1995	23.50 km. comprised of:	0.90 km. cold-in-place + 50mm overlay 22.60 km. resurfacing
1994	19.40 km. comprised of:	1.30 km. cold-in-place + 50mm overlay 18.10 km. resurfacing
1993	18.00 km. comprised of:	6.00 km. cold-in-place + 50mm overlay 12.00 km. resurfacing

Over a 10 year period the County has managed to rehabilitate an average of 30.14 km. annually. At this rate, roads will be rehabilitated once every 21.5 years. Our target, as noted above, is in the range of 15 years (43.1 km. annually). Therefore, funding for an additional 13 km. annually would need to be provided. An estimate of the required annual funding is on the order of \$1.3M (adjusted for inflation) to provide adequate capital funding for the existing system. The 2003 draft budget provides funding for a base program to meet a 15 year target and provides for the improvement of an additional 5 km. “catch-up” funding. It is my opinion that with 10 to 15 years of “catch-up” funding it would be possible to re-evaluate our strategy to return the County road system to a cost-effective schedule of rehabilitation. In any case, there have been advancements in road rehabilitation strategies over the last 10 years which the County has used to its advantage resulting in the proverbial “more bang for the buck”. I expect that new advancements will continue to come forward in the future.

A key aspect of the proposed capital budget is that it also allows for the replacement of a bridge/structure as well as providing an adequate amount of road rehabilitation. In at least the last 10 years, if the department has had a bridge/ structure replacement in the budget, the road program has been reduced thereby compromising our ability to keep up with our road rehabilitation program. With 190 bridge/structure units in our inventory and a projected life span of 75 years there is a need for funding for the replacement of 2.5 bridges/structures annually. Again, by timely rehabilitation efforts to existing bridges/structures their effective lifespan can be “pushed” to something on the order of 100 years or longer.

We have addressed this issue with two strategies:

- \* An annual project dedicated to bridge/structure upgrade/rehabilitation
- \* A survey and analysis of existing inventory through a bridge asset review.

The latter allows for a better estimate of the capital needs for the County's bridge/ structure inventory for a 5 to 10 year period. Programming of improvements will be facilitated through timely investments in rehabilitation strategies as well as identifying bridges/structures that require replacement (i.e. larger \$ commitments).

During development of the Strategic Plan the condition of County roads along with the desire to see improvements clearly surfaced in the various focus groups and public consultation/survey initiatives. The 2003 capital budget allows for a gradual movement towards addressing those issues.

The capital work program proposed for 2003 will not gain back what has been deferred in previous years. It is the first step in a multi-year approach that will serve as a reasonable step towards restoring the County road system. In addition, the proposed 2003 capital budget will provide for:

- \* Traffic signal installation/modernization in the City of Sarnia
- \* Traffic signal installation at C.R. #4 (Petrolia Line) & C.R. #21 (Oil Heritage Road)
- \* Intersection illumination at C.R. #4 (Petrolia Line) & C.R. #26 (Mandaumin Sideroad)
- \* Various bridge/culvert rehabilitation projects
- \* Replacement of the Whitebread-Tapp bridge (shared w/Chatham-Kent)
- \* Replacement of the Capes Drain Bridge (former Townline)
- \* Completion of the Cow Creek Bridge (2002) on C.R. #7 (Lakeshore Road)
- \* Municipal drain move-off on C.R. #26 (Mandaumin Road) to precede the Langstaff Bridge replacement (2004)
- \* Repairs to County salt domes to maintain their environmental integrity
- \* Petrolia depot improvements

**WASTE MANAGEMENT – ADMINISTRATION**  
**2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT:

The Waste Management Administration budget reflects the costs required to operate the Waste Management Department on a daily basis. Budget includes provisions for departmental staffing (wages and benefits), incidental office expenses, staff training, memberships, the Household Hazardous Waste (HHW) Collection events held in March, April, May, June, September, and October, among others.

2. SUMMARY OF CHANGES & REASONS WHY:

The administration budget reflects the Waste Management Department's needs to provide the same service delivery and programs as in 2002. The addition of one full-time administrative/clerical employee, to be shared with the Roads Division (25% Waste, 75% Roads) is based on the current needs of the department to provide additional clerical services as a result of reorganization of financial, A/P, A/R, and inventory systems.

3. a) NET IMPACT ON THE CORPORATION'S TOTAL BUDGET :

The Waste Management Administration Budget reflects an increase in the levy of \$11,778 (7.9%) over the 2002 budget to \$160,941.

Increase is primarily attributable to increases in wages and benefits. Wages have increased 6.2% as a result of wage equalization, cost of living adjustments, and revised departmental staffing levels, resulting in an increase of \$7,060. Benefits have increased 13.9% primarily as a result of the reinstatement of OMERS contributions in 2003, resulting in an increase of \$3,216.

b) PROGRAMME IMPACT :

Proposed budget reflects the Waste Management Department's needs to provide the same services and programs as in 2002.

The County provides the public a location to dispose of its household hazardous waste materials. Without this service many of these materials would make their way into the County, or privately owned, waste disposal facilities. The County currently provides six events per year that operate with a lengthy delay (>1 hour) for the residents. Therefore, any further reduction in the number of events would add to the public's inconvenience and a reduction in the level of service. The program has already been reduced from eight events to six but delays have increased while quantities collected remain the same. The reduction to six events resulted in marginal savings in administrative costs to operate the events.

4. OPTIONS LIST :

Operating (Section 4, page 16): As presented, the transfer from reserve (\$134,435) exceeds the transfer to reserve (\$63,587) by \$70,848. The overall status of the Phillips Waste Reduction/ Education Reserve Fund (Section 8, page R17) will need to be monitored to ensure that it is not depleted and can continue to serve its intended purpose into the foreseeable future.

Capital (Section 7, page D14): The capital budget includes a single project to complete a feasibility study to determine the County's optimal long-term strategy for the treatment of leachate generated from the Sarnia Landfill. Currently the leachate is treated at an on-site Leachate Treatment Facility (LTF). Project involves no impact to levy as it is to be funded out of the Waste Management Capital Reserve Fund (Section 8, page R17).

5. FTE for 2003 :

The Waste Management Division employs one full-time secretary/clerk staff position that also provides back-up coverage for the Roads Division. The wages and benefits for the General Manager, Public Works Manager, Public Works Technician, and Public Works Secretary are shared across Public Works and other departments. The percentage of wages and benefits attributable to the Waste Management Division are 25%, 50%, 50%, and 25% respectively.

The Public Works Secretary represents a new position within the Department based on our current departmental needs. The position is to be shared with the roads division (25% Waste, 75% Roads). The budgeted wages and benefits for the position (\$34,630) represent employment over the entire calendar year. In all practicality, the position would not be filled until the first of May, which would result in savings of approximately \$11,543.

6. RECOMMENDATIONS :

That the Committee recommend to Council that it accept the 2003 Operating and Capital Budget for the Waste Management Administration Department as presented.

**WASTE MANAGEMENT – SITE OPERATIONS**  
**2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT:

The Waste Management Site Operations budget reflects the costs required to operate and manage six former lower tier municipal landfill sites in the former Brooke, Dawn, Grand Bend, Moore, Sarnia, and Sombra. The Moore and Dawn Landfills are the only operating County landfills. Additionally, the County contracts with two private landfill sites (Canadian Waste Services: Petrolia and Warwick Landfills) for additional disposal capacity in order to fulfill the County's mandate with respect to disposal of municipal solid waste.

2. SUMMARY OF CHANGES & REASONS WHY:

A portion (50%) of the projected revenue to be collected from the Dawn and Moore Landfill Sites has been transferred into the Waste Management Capital Reserve Fund (Section 8, page R-17). Prior to 2002, the revenue from the operating sites went directly into the Reserve Fund, which had been established to fund site works considered capital in nature and to manage the sites post-closure. In 2002, all of the revenue from the two active sites was used to reduce the levy. The 2003 budget has reversed this trend, and apportioned 50% of the revenue to the Reserve Fund.

In upcoming years, the overall status of the Waste management Capital Reserve Fund will need to be monitored to ensure that it is not depleted and can continue to serve its intended purpose into the foreseeable future.

3. a) NET IMPACT ON THE CORPORATION'S TOTAL BUDGET :

The Waste Management Site Operations Budget (Section 4, page 17-18) reflects an increase in the levy of \$280,263 (25.3%) over the 2002 budget to \$1,388,278.

The proposed increase is exclusively attributable to the transfer to the Reserve Fund (\$281,250) as outlined in (2) above, despite having increases in disposal fees, insurance costs, etc. The balance of the operating budget reflects no net increase over 2002.

c) PROGRAMME IMPACT :

Proposed budget reflects the Waste Management Department's needs to provide the same services and programs as in 2002.

A significant reduction in the proposed budget would make it exceedingly difficult to operate and manage our disposal facilities in accordance with the issued certificates of approval.

The County provides disposal capacity for local municipal solid waste at its own facilities as well as private landfills. As the County has returned disposal operations away from user pay and reverted back to the levy system, residents appear less willing to reduce, reuse, and recycle and the quantities of municipal solid waste appear to be rising slowly, resulting in increased costs for disposal.

4. OPTIONS LIST :

Utilize balance of revenue from County landfills (\$280,263) to reduce the levy. Impact of doing is there would be no contribution to the Waste Management Reserve Fund (Section 8, page R-17) for 2003.

As per prior practice, capital site development works (final cap placement, well development) considered minor in nature have been included in the 2003 Site Operations budget. Work includes capping and well development at the Moore Landfill and well replacement and abandonment at the Sombra Landfill. This capital portion of the site operations (\$18,798) has been funded out of the Waste Management Capital Reserve Fund to reduce the impact to levy.

The County has made a written request to the Ministry of the Environment (MOE) to have the monitoring programs at three of its closed landfills (Brooke, Sarnia, and Sombra) rationalized. The sites have been closed for several years and the annual monitoring results have not indicated any problems. As a result, the County feels a rationalization of the monitoring programs is warranted. The County would like to reduce the associated monitoring costs at these closed facilities while maintaining the integrity of the monitoring program. To date, no response has been received from the MOE. Once approved by the Ministry, the County intends on issuing a request for proposal (RFP) for the monitoring and reporting as required at the above noted facilities. Any rationalization to the monitoring programs should lead to a cost saving to the County.

5. FTE for 2003 :

The majority of the site operations staffing is contracted (i.e. site operators, attendants, consultants, etc.). All County staffing (Manager, Technician, Secretary) is covered under the Waste Management Administration budget.

6. RECOMMENDATIONS :

That the Committee recommend to Council that it accept the 2003 Operating Budget for the Waste Management Site Operations Department as presented.

**PLANNING AND DEVELOPMENT SERVICES DEPARTMENT**  
**2003 BUDGET OVERVIEW**

1. **GENERAL STATEMENT:** (an explanation of the responsibilities of the department)

The Planning and Development Services Department prepares and maintains the Official Plan for the County of Lambton and provides Consent, Subdivision, Municipal Official Plan and Woodlot approvals. The Department also works closely with local municipalities preparing Official Plans and Zoning By-laws; providing comprehensive, ongoing planning advisory services to municipal clerks, councils and residents; and providing advisory services to municipal consent-granting authorities. Emergency planning and maintenance of the County's 9-1-1 system reside with this Department as well.

2. **SUMMARY OF CHANGES & REASONS WHY:**

a) **Planning and Development Services**

The 2003 Salaries/Wages are budgeted at \$417,973, an increase of \$15,821 (3.9%). The increase is attributed to regular grid increases and the wage equalization program.

Benefits are budgeted at \$85,900, an increase of \$9,584 (12.6%). This is due to the increasing cost of the benefits.

Revenue from F & S (Fees and Services) Charges is down \$34,800 (26.3%), which is largely the result of the completion of amalgamated municipal planning documents. The Department was paid for the preparation of these documents by the municipalities through amalgamation funding provided by the Province.

b) **Emergency Services**

The Emergency Services budget increases by \$58,994 (56.42%). This is largely the result of requirements that are expected under the new Emergency Readiness Act, which will require upgrades to municipal emergency plans and emergency operations centres, the holding of annual exercises and tests, public education programs and training.

3. a) **NET IMPACT ON THE CORPORATION'S TOTAL BUDGET :** (e.g. funding required from tax base)

**Planning and Development Services**

Funding required from the tax base (levy) increases by \$57,894 (14.31%). This is due to the loss of revenue from the amalgamation funding, and essentially returns the department to pre-amalgamation levels. Also, due to the fact that the planning department is now separate from the inspection department, the planning side no longer shares in the revenues from building/plumbing permits and other fees.

## Emergency Services

Funding required from the levy increases by \$52,561 (73.51%). This is due to the increased requirements for municipalities under the Emergency Readiness Act, 2002.

### b) PROGRAMME IMPACT:

None.

#### 4. OPTIONS LIST :

None.

#### 5. FTE for 2003 :

The Planning and Development staff complement for 2003 will be 8.8 FTE's, which reflects the salary splits noted below.

Salaries and wages are split between Planning and Development and Inspection as follows: Junior Planner: 65% planning and 35% inspection; 9-1-1 Assistant: 85% planning and 15% inspection; and the Inspection Technician/Signmaker: 15% planning, 70% inspection and 15% signmaking.

#### 6. RECOMMENDATIONS :

That the Committee recommend to Council that it accept the 2003 Operating Budget for the Planning and Development Department as presented.

**BUILDING SERVICES DEPARTMENT**  
**2003 BUDGET OVERVIEW**

1. **GENERAL STATEMENT:** (an explanation of the responsibilities of the department)

The Building Services Department provides County-wide inspections for: plumbing and sewage disposal systems under the Ontario Building Code, the Ontario Weed Control Act, and for the implementation of the County Tree Cutting By-law. In addition, the Department provides building inspection services and property standards enforcement for all local municipalities (with the exception of the City of Sarnia), as well as zoning by-law enforcement.

In 2002, 1040 building permits were issued generating 4,734 inspections as well as 61 woodlot inspections and 461 property and maintenance inspections. In addition, there were 717 plumbing permits issued with 2,485 inspections. There were 173 septic applications with 163 approvals.

2. **SUMMARY OF CHANGES & REASONS WHY:**

The 2003 Salaries/Wages are budgeted at \$421,586 – an increase of \$29,246 (7.45%). The increase is attributed to wage equalization as well as cost-of-living adjustments.

Building permit revenue is at \$211,750 – an increase of \$25,750 (13.84%). This increase is attributed to the hourly fee being increased \$7.50 per hour to \$35.00 per hour. Plumbing permit revenue is budgeted at \$100,606 – an increase of \$20,606 (25.76%). This increase is attributed to the basic fee being increased \$20.00 to \$50.00 and the rate per fixture \$2.00 to \$7.00. These increases are based on cost recovery.

3. a) **NET IMPACT ON THE CORPORATION'S TOTAL BUDGET:** (e.g. funding required from tax base)

The 2002 levy was \$230,275. Inspection levy requirements in 2003 are proposed to be \$235,559 – an increase of \$5,284 or 2.29%

Total expenses are budgeted at \$619,715– an increase of \$42,540 (7.37%) over 2002.

b) **PROGRAMME IMPACT:**

None.

4. **OPTIONS LIST :**

None. Fees recovered for services currently reflect costs incurred.

5. **FTE for 2003 :**

The Inspection staff component will be 8.2 FTE's.

Salaries and wages are split between P.& D. and Inspection as follows: Junior Planner: 65% planning and 35% inspection; 9-1-1 Assistant: 85% planning and 15% inspection; and the inspection technician/signmaker: 15% planning, 70% inspection and 15% signmaking.

6. RECOMMENDATIONS :

That the Committee recommend to Council that it accept the 2003 Operating Budget for the Building Services Department as presented.

**COMMUNITY HEALTH SERVICES DEPARTMENT**  
**2003 BUDGET OVERVIEW**

1. **GENERAL STATEMENT** *(an explanation of the responsibilities of the department)*

The Community Health Services Department has provided specialized public health programs and services in Lambton County for over 55 years. The mission of this Department is to improve the health of all people in Lambton County by promoting and protecting health and preventing disease. Programs are delivered under the authority of the Health Protection and Promotion Act of Ontario and are mandatory through its regulations and program standards. The Department is further divided into two areas: Environmental Health & Prevention Services and Health Promotion & Program Support.

Environmental Health & Prevention Services protects the public's health by ensuring good water quality, safe food handling and storage at restaurants and institutions, and responds to outbreaks of infectious disease. This area also includes the provision of clinical services for immunization, the universal flu program, and communicable disease prevention.

Health Promotion & Program Support focuses on the prevention of cancer, heart disease, diabetes and injuries by reducing the risk factors of poor nutrition, physical activity, tobacco use, substance abuse and equipment misuse. Clerical, communication and research staff provides program support in this area to develop teaching resources, curriculum, grant proposals, and media campaigns.

2. **SUMMARY OF CHANGES & REASONS WHY**

	Gross Expenditure
Family Health Salary/Benefits – adjusted to reflect organizational design, negotiated union contract, wage equalization, benefit tables from HR and team re-alignment	172,214
Family Health PS Contract General – Epidemiologist, former contract position moved to FH wages	55,000
FH CPNP Grant – adjusted to match 100% funding	35,973
FH Survey Project – adjusted to match 100% funding	49,000
FH Healthy Pregnancies Project – adjusted to match 100% funding	65,000
FH Injury Prevention – adjusted to match 100% funding	55,000
FH Family Abuse Prevention – adjusted to match 100% funding	55,000
	342,513
Environmental Health Salary/Benefits – adjusted to reflect organizational	

design, negotiated union contract, wage equalization and benefit tables from HR	
EH Air Quality Project – anticipated funding for Resource Coordinator	-35,000
EH West Nile Initiative – adjusted for public education, mapping and preparation for control	145,006
Prevention Services Salary/Benefits – adjusted to reflect organizational design, negotiated union contract, wage equalization, benefit tables from HR and team re-alignment.	11,928
PS CINOT – moved to Child Health	-50,000
PS Hepatitis ‘C’ – adjusted to match 100% funding	80,000
Admin Salary/Benefits – adjusted to reflect organizational design, negotiated union contract and wage equalization	60,424
Admin Postage & Courier – expense was omitted in error in 2002 Budget	30,000
Admin Contract Building Janitorial – re-aligned from Janitorial Supplies	28,000
Special Projects Salary/Benefits	105,958

3. NET IMPACT ON THE CORPORATION’S TOTAL BUDGET *(e.g. funding required from tax base)*

The proposed 2003 gross expenditures increased \$1,080,803 for the department with a levy increase of \$139,169. The significant gross increase is a function of incorporating 100% funded programs and new federal grants into the County’s budget format.

a) PROGRAM IMPACTS

- Compared to the rest of the province, Lambton County provides public health services at a cost of \$26 per capita compared to the provincial average of \$38.87 per capita. We have been very successful in the past at stretching our available resources through grant funds but the programming that is developed in this way needs now to be more adequately supported through an infrastructure of administration and accounting.

Health Promotion

- Further cuts would increase infrastructure stress and decrease outreach of programs throughout Lambton and thereby more fully meet Mandatory Guidelines. To put this request in prospective, Health Promotion has 30% of the Community Health Services Department staff to deliver 45% of the programming in addition to providing consulting services to Community Health Services Department and Social Services Departments.

### Prevention Services

- With respect to Prevention Services a funding reduction would result in cutting staff for communicable disease and immunization programming. The increase in clinical supplies and outside printing attributable to the Universal Influenza Program is reimbursed by offsetting revenue from the Ministry (per dose \$5.00). A cutback in this program would not only decrease this offsetting revenue, but would also put the community at greater risk for influenza outbreaks, particularly within long term care facilities and among the more frail members of our community. Increasing immunization rates among the general population goes a long way to providing protection to these high-risk groups.
- At present, our staffing level is the minimum that enables the Department to meet the Mandatory Guidelines of the Ministry of Health and Long Term Care.

### Environmental Health

- Potential risks of not maintaining inspection and enforcement of legislated standards include outbreaks of communicable disease along with lives lost. Fewer restaurant and institution inspections will take place in order to respond to demand services for water quality and bio-terrorism. The residents of Lambton County not having knowledge of West Nile Disease will not know how to protect themselves and prevent infection when the virus is identified in Lambton County.
- Inspections of personal service establishments would not be implemented.

#### 4. OPTIONS LIST

None identified.

#### 5. FTE for 2003

Total FTE for Community Health Services is 60.90.

#### 6. RECOMMENDATION

That the Community Health Services Department budget be recommended to Council for approval as presented.

**TRAUMA**  
**2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT *(an explanation of the responsibilities of the program)*

Funding for this program ended effective March 31, 2002.

2. SUMMARY OF CHANGES & REASONS WHY

This was a 5 year provincially funded program which was due to finish on the date above.

3. NET IMPACT ON THE CORPORATION'S TOTAL BUDGET (e.g. funding required from tax base)

No impact on levy.

4. FTE for 2003: (Zero)

## **HEART HEALTH** **2003 BUDGET OVERVIEW**

### 1. **GENERAL STATEMENT** *(an explanation of the responsibilities of the program)*

Formed in 1997, Lambton Heart Health is a community partnership designed to raise awareness of the risk factors for heart disease (tobacco use, nutrition, physical activity) and to facilitate prevention programs throughout Lambton County. The partnership has members from a number of community agencies including the Heart and Stroke Foundation, Canadian Mental Health Association, Lambton College, Council for Tobacco Free Lambton, Canadian Cancer Society, Grand Bend Community Health Centre, North Lambton Community Health Centre, Lambton County Libraries and others.

The Ontario Ministry of Health and Long Term Care provides core funding. In-kind support services and donations make up the remaining two-thirds of the budget. The Community Health Services Department has acted as the lead fiscal and administrative agency for the five-year project. The current five-year project term ends March 31, 2003.

A second "Phase II" five-year period has recently been announced. The annual grant is approximately \$62,000, which is granted subject to Ministry approval, and the submission of a detailed project plan, as well as quarterly reports. The Heart Health initiative is funded 100% by the Ministry.

### 2. **SUMMARY OF CHANGES & REASONS WHY**

At this time, no changes are proposed. Year one, Phase II plans are currently being developed by staff for submission to the Ministry in March.

### 3. **NET IMPACT ON THE CORPORATION'S TOTAL BUDGET** *(e.g. funding required from tax base)*

This program initiative is funded 100% through a MoHLTC grant.

#### a) **PROGRAM IMPACT**

Phase II plans are currently being developed by staff for Committee's consideration and submission to the Ministry in March.

### 4. **OPTIONS LIST**

Not applicable at this time.

5. FTE for 2003

Total FTE for Heart Health is 0.0

6. RECOMMENDATION

That the Heart Health budget be recommended to Council for approval as presented.

**ONTARIO WORKS – INCOME SUPPORT  
2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT *(an explanation of the responsibilities of the department)*

Ontario Works provides employment and income assistance to eligible participants. Income support assistance is provided to persons in need to cover the costs of food, shelter and basic needs. Dependent children are eligible for mandatory dental and vision care benefits. Adult participants may also be eligible for assistance for such items as optical services, dental services, and prosthetics. Homemakers and nursing services and domiciliary hostel care are purchased from community agencies on behalf of clients who cannot afford to pay for these services.

2. SUMMARY OF CHANGES & REASONS WHY

	Gross Expenditure
Salary/Benefits – adjusted to reflect negotiated cost of living, wage equalization and benefit tables from HR	244,973
Salary/Benefits – elimination of 2.00 FTE caseworker positions	-106,915
Salaries – gapped hiring	-26,700
Service Delivery Model (SDM) - implementation completed March 31, 2002	-18,500
ODSP Admin – adjusted to reflect provincial estimate	180,000
Client Allowance 80/20 – adjusted to reflect a -2% caseload reduction	-991,730
Client Allowance 100% – adjusted to reflect a -2% caseload reduction	-15,107
ODSP Allowance – adjusted base budget to reflect 2002 actual	73,659
Client Benefits 80/20 – adjusted base budget to reflect 2002 actual	-16,836
Special Necessities – adjusted base budget to reflect 2002 actual	11,025
Purchase of Service – adjusted base budget to reflect 2002 actual increase in emergency hostel	35,018
Revenue-Provincial Grants – additional 2002 Cost of Admin revenue	-58,000

3. NET IMPACT ON THE CORPORATION'S TOTAL BUDGET *(e.g. funding required from tax base)*

The gross expenditures for the 2003 Income Support Budget decreased by \$711,450. A Levy increase of \$295,184 is projected.

a) PROGRAM IMPACTS

- It is difficult to predict economic activity with any degree of certainty. Ontario Works and ODSP Benefits and Allowances are mandatory and must be paid in accordance with legislative requirements. If the caseload increases in 2003, the County will be responsible for 20% of the benefit cost for both programs.
- 2.0 FTE caseworker positions were removed from the budget based on the adoption of revised caseload projections. There is a minimal risk if the Ontario Works caseload meets projections and a slightly higher risk if the caseload increases. Increased caseload ratio result in longer waits for applications or file updates, and increased overpayments or underpayments.
- The equivalent of 0.50 FTE position was cut from the budget based on the acceptance of a delayed or gapped hiring practice. The risks associated with delayed hiring practices range from reduced client service (longer wait for phones to be answered or for an application to be taken), to potential impacts on program integrity (increased overpayments or delays in investigating complaints due to workers covering more than one caseload).

4. OPTIONS LIST

	Gross	Levy
Increase anticipated 2002 Provincial Revenue adjustment	-22,742	-22,742
1% caseload decrease (from -2.0% to -3.0%)	-130,000	-26,000
ODSP Family Responsibility Reimbursement	10,000	10,000

5. FTE for 2003

Total FTE for Income Support is 45.5

6. RECOMMENDATION

That the Ontario Works - Income Support budget be recommended to Council for approval as presented.

**LAMBTON SHARED SERVICES CENTRE**  
**2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT

The County has entered into a partnership with other levels of government, the private sector and non-governmental organizations to establishment a single access facility known as *Lambton Shared Services Centre*. The partners include the Provincial Government's MCSS and GIC branches, the County's Provincial Offences Act Court, Social and Health Services and Housing Divisions, LCHRAS and the Federal Government's HRDC branch. The County, as lead in this partnership, is the holder of the main lease with the owner of the mall for the 53,000 square feet of rented space.

2. SUMMARY OF CHANGES & REASONS WHY

	Gross Expenditure
Photocopier – adjusted to reflect 2002 actual	-61,000
Computer – adjusted for LCD projector update for the facility	8,995
LSSC Facility – adjusted to reflect 2002 actual	-78,926
LSSC Other – adjusted to reflect 2002 actual	8,000
Contract Building - Janitorial – reallocated from Janitorial Supplies	43,000
Transfer to Reserve – projected surplus	26,905

3. NET IMPACT ON THE CORPORATION'S TOTAL BUDGET *(e.g. funding required from tax base)*

The proposed 2003 gross expenditures decreased \$50,637.00 for the department. The Levy associated with this area's operations is included in the respective departments' budgets that are within the LSSC.

a) PROGRAM IMPACT

The negotiated lease cost and projected operating expenses estimated in 1999 formed the basis for the negotiated per square foot cost. Any change would result in the need to re-negotiate each of the partners' leases. Sufficient experience in operating facility has not yet provided adequate knowledge to accurately determine costs over the ten-year term of the lease. By agreement surpluses in any one-year will be carried forward to cover unanticipated fluctuations in operating costs over the ten-year lease period - as the lease rates are fixed for the Federal and Provincial partners.

4. OPTIONS LIST

There are no further cuts to report.

5. FTE for 2003

Total FTE for Lambton Shared Services Centre is 1.50

6. RECOMMENDATION

That the Lambton Shared Services Centre budget be recommended to Council for approval as presented.

**ONTARIO WORKS – EMPLOYMENT SUPPORT  
2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT *(an explanation of the responsibilities of the program)*

Ontario Works legislation requires that those receiving social assistance actively participate in a plan of increased employment activity to support their eligibility for benefits. People receiving social assistance, who are not disabled or elderly, or who are not sole support parents (with dependents under school age), must be willing to contribute service to their communities at the same time that they make efforts to find paid employment. People who are temporarily ill, incapacitated, or have care of a disabled or elderly family member may be temporarily exempt from these requirements.

2. SUMMARY OF CHANGES & REASONS WHY

	Gross Expenditure
Employment Support Salary/Benefits – adjusted to reflect cost of living, merit increases, transfer to Community Placement G/L, tables provided by HR	-73,540
Community Placement Salary/Benefits – adjusted to reflect cost of living, merit increases, transfer from Employment Support G/L, tables provided by HR	154,381
CP Driver Salary/Benefits – transferred to Community Placement G/L	-38,337
Staff Training ES/CP – adjust base budget to reflect advanced caseworker training initiative, transferred from misc. G/L	2,500
Employment Related Expense – adjusted to reflect 2002 actual and anticipated increase due to the enhanced employment planning efforts	50,000
Community Placement Expl – adjusted to reflect 2002 actual and anticipated increase in Community Placements	15,000
Enhancement Funding – to reflect 100% funding associated with exceeding CP targets in 2001/2002. Must be used for new service programming or enhancements	-196,534
Employment Placement Fees – to reflect 2002 actual, full adjustment not made due to enhanced employment planning efforts	-61,494
Revenue-Provincial Grants – estimated additional revenue based on a increase in Level Two funding	-40,000

3. NET IMPACT ON THE CORPORATION'S TOTAL BUDGET *(e.g. funding required from tax base)*

The operation is funded on a fee-for-performance basis. The proposed 2003 gross expenditure for the Employment Support budget decreased by \$149,114. A levy increase of \$178,172 is projected.

a) PROGRAM IMPACT

- There is a legislative requirement to provide employment supports to Ontario Works participants, and Ontario Disability Support recipients who voluntarily participate. Potential impacts include increased caseload ratio, inability to meet provincial targets resulting in reduction of performance based revenue, delays in community and employment placements, reduced numbers of employment and community placement opportunities, and increased income support payments.
- Ontario Works - Employment Support is funded by the Province based on a three level fee-for-performance formula. Level one is capped at 60% of the caseload. To achieve maximum funding, the un-funded % in level 1 must be moved to level 2 or 3. The reductions to this budget may limit staff's ability to move clients to levels 2 & 3, expand and increase the targets, market the program and provide incentives to employers to hire social assistance clients.

4. OPTIONS LIST

No further cuts identified.

5. FTE for 2003 :

Total FTE for Ontario Works - Employment Support is 15.7

6. RECOMMENDATION

That the Ontario Works - Employment Support budget be recommended to Council for approval as presented.

**SOCIAL PLANNING AND PROGRAM SUPPORT**  
**2003 BUDGET OVERVIEW**

1. **GENERAL STATEMENT** *(an explanation of the responsibilities of the program)*

Social Planning & Program support focuses on three main areas – social planning, program support, and compliance. Social planning examines the community’s needs based on factors such as demographics and social trends, and recommends action plans to address these needs. Children’s poverty and future child care service programming, National Child Benefit (NCB) and homelessness are examples of social needs that will be examined during 2003. Program support includes the overall administration of the *Lambton Shared Services Centre* (LSSC) a building within the Bayside Mall that is home to three levels of government and one private partner. Program support ensures that all partners’ needs are addressed and that the LSSC is operated efficiently and effectively. Finally, staff focusing on compliance, evaluate community based programs funded by the County of Lambton to ensure that funds are allocated and used properly by the agencies.

2. **SUMMARY OF CHANGES & REASONS WHY**

	Gross Expenditures
Salary/Benefits – 1.00 FTE Program Compliance & Review eliminated from base budget	-53,448
Salaries – 1.00 FTE Local Implementation Manager eliminated, funding ended Mar 31/02	-20,632
Salaries – gapped hiring	-26,700
Salary/Benefits – adjusted to reflect cost of living, merit increases; annualization of 1.00 FTE supervisor budgeted for 6 pays in 2002	115,223
Office Equipment – reallocated from cost of admin Income Support G/L	1,704
Photocopier – reallocated from cost of admin Income Support G/L	3,004
Computer – reallocated from cost of admin Income Support G/L	22,366

3. **NET IMPACT ON THE CORPORATION’S TOTAL BUDGET** *(e.g. funding required from tax base)*

The proposed 2003 gross expenditures increased \$44,207.00 for the department. The projected levy increase is \$8,756.00.

a) **PROGRAM IMPACT**

- Impact on the Levy was the result of Wage Equalization, negotiated Cost of Living Increases, grid increases, organizational redesign and increased benefit costs which have been incorporated into the 2003 proposed budget.
- It is difficult to determine the impact of the staff initiated cut. Fewer projects will be undertaken and existing work will need to be prioritized.
- Further cuts would reduce staff's ability to undertake program compliance and reviews. The program has a significant number of contracts/agreements with community organizations. Additionally the program's ability to implement known provincial initiatives of Literacy Assessment and Drug and Alcohol Assessment will be restricted.

4. OPTIONS LIST

None identified.

5. FTE for 2003

Total FTE for Social Planning & Program Support is 9.0.

6. RECOMMENDATION

That the Social Planning & Program Support budget be recommended to Council for approval as presented.

**COMMUNITY SERVICES**  
**2003 BUDGET OVERVIEW**

1. **GENERAL STATEMENT** *(an explanation of the responsibilities of the program)*

Community Services within the Social & Health Services Division, was created as a result of two specific initiatives - Homelessness and National Child Benefit (NCB).

**The Homelessness Initiative Fund** is funded by the Province to address the issue of homelessness. Annually the County of Lambton develops and implements a local plan that achieves one or more of the following goals:

- Moving people from the streets to emergency accommodation;
- Moving people from emergency to permanent accommodation;
- Preventing homelessness by supporting the retention of permanent accommodation.

In addition to the above, the current plan addresses recommendations made in a Community Needs Assessment completed in 1999 and current local priorities identified by the community. The identified initiatives are incorporated in the Homelessness Plan: Emergency Shelter, Public Education, Information Access, Community Worker, Housing Worker, Rent/Utility Bank, Data Collection, and Food Distribution.

It is anticipated that the 2003 plan will be presented to Committee and Council for consideration at its regular meeting of April 2003.

**The National Child Benefit** (NCB) program goal is “to help prevent and reduce the depth of child poverty” and to promote attachment to the work force – resulting in fewer families having to rely on social assistance – by ensuring that families are always better off working.” The Social & Health Services Division (with community input) creates an annual plan that meets the objective of the program. Currently the plan meets the objective with initiatives that focus on the following: Homelessness Initiatives; Child Benefit Supplements; Children at Risk Services; Childcare, and Community Education.

It is anticipated that the 2003 plan will be presented to Committee and Council for consideration at its regular meeting of April 2003.

2. **SUMMARY OF CHANGES & REASONS WHY**

	Gross Expenditure
Homelessness - Perm Housing Workers – adjusted to reflect new Homelessness Plan. Worker to move people from emergency to permanent accommodation.	40,000
Homelessness - Utility/Rent Banks – adjusted to meet community need. Revenue recognized from National Child Benefit.	52,000
Homelessness - Facilitation/Seed Money – represents one time seed money for common data collection and homelessness program. Revenue recognized from NCB	23,000

NCB - Child Care – adjusted to meet 20% share of cost with Province	60,000
NCB - Community Grants – all funds redistributed to County Programs	-113,000
NCB - Homelessness Programs – adjusted to meet Homelessness Plan	113,000
NCB - Children at Risk – adjusted to meet contractual requirements in place, Boys Home, and Housing Dept. resource house programs	38,000
NCB - Food Distribution – adjusted to meet contractual requirements in place and new Homelessness Plan	-35,000
NCB-YRSP – adjusted to meet contractual requirements in place	-20,000
NCB - Community Education – adjusted to meet community need for 2003	-5,000
NCB - LEAP – adjusted to be included in income support program budget	-30,600

3. NET IMPACT ON THE CORPORATION’S TOTAL BUDGET *(e.g. funding required from tax base)*

The proposed 2003 gross expenditures increased \$120,500.00. No Levy is associated with this program.

a) PROGRAM IMPACTS

- The increased expenses in the Homelessness budget reflect an adjusted Homelessness plan, which addresses local needs and priorities. Realigning funds previously in the NCB cost centre, which addressed homelessness, provides a more accurate picture of the dollars being spent on Homelessness initiatives.
- The County will be able to better respond to identified priorities within the County.

4. OPTIONS LIST

There are no further cuts identified.

5. FTE for 2003

There is no staff associated with this department.

6. RECOMMENDATION

That the Community Services budget be recommend to Council for approval as presented.

**HEALTHY BABIES – HEALTHY CHILDREN**  
**2003 BUDGET OVERVIEW**

1. **GENERAL STATEMENT** *(an explanation of the responsibilities of the program)*

Healthy Babies – Healthy Children is designed to ensure that all families with children 0 – 6 years of age who are at risk of physical, cognitive, communicative, and/or psychosocial problems have access to effective, consistent early intervention services.

High-risk prenatal mothers are recruited to the home visiting program and supported with information, milk vouchers and assistance in obtaining medical supervision, food, accommodation, infant supplies. All families of newborns are offered support at the time of the birth. A screening tool assists to identify the families that would most benefit from the program. All 1,200 new families are assessed by telephone or home visit within 48 hours of discharge from hospital and are offered a postnatal home visit. Those families that were identified as being at-risk of poor development are encouraged to have an in-depth family assessment with linkages to community health and social service supports. One of these supports is a blended home visiting program with a public health nurse and a lay home visitor making visits on a 1:6 ratio.

2. **SUMMARY OF CHANGES & REASONS WHY**

	Gross Expenditure
Salary/Benefits – adjusted to reflect Ministry funding level, negotiated union contract	-9,720
Computer – adjusted to reflect the purchase of computers for department	27,000
Early Years CC – contract ended	-18,200
Early Years Literacy – moved to Child Health G/L	-67,000
Universal Screening – reduced to reflect Ministry funding level	-13,510
Early Years Data Analysis – moved to Child Health G/L	-8,000

3. **NET IMPACT ON THE CORPORATION’S TOTAL BUDGET** *(e.g. funding required from tax base)*

The proposed 2003 gross expenditures decreased \$84,410 for the department. The projected levy increase is \$41,372.

a) **PROGRAM IMPACT**

- Further reductions would result in staff lay-offs with associated reduction in service to high-risk infants and families.

4. **OPTIONS LISTS**

Adjust Province Revenue to reflect 100%. (-\$41,372)

5. FTE for 2003

Total FTE for Health Babies – Healthy Children is 14.50.

6. RECOMMENDATION

That the Healthy Babies – Healthy Children’s budget be recommended to Council for approval as presented.

**CORONATION PARK DAY NURSERY**  
**2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT *(an explanation of the responsibilities of the department)*

The Children’s Services Department operates “Coronation Park Day Nursery” (CPDN) in Sarnia, which is licensed to provide childcare for 102 children, aged 16 months to nine years. Childcare is available for full fee paying parents, as well as subsidized care for parents who are working, attending school or re-training. Some special needs children are also enrolled CPDN, as it continues to work on its accreditation as a “High Scope Program”.

2. SUMMARY OF CHANGES & REASONS WHY

	Gross Expenditure
Salary/Benefits – adjusted to reflect union contract, wage equalization and benefits tables from HR	20,939

3. NET IMPACT ON THE CORPORATION’S TOTAL BUDGET *(e.g. funding required from tax base)*

The proposed 2003 gross expenditures increased \$28,238 for the department. There is no levy associated with this department.

a) PROGRAMME IMPACT

- Staff ratios are set by legislation and any reduction would result in a reduced number of childcare spaces in the Centre.

4. OPTIONS LIST

No further options to report.

5. FTE for 2003

Total FTE for Coronation Park Day Nursery is 16.9.

6. RECOMMENDATION

That the Coronation Park Day Nursery budget be recommended to Council for approval as presented.

**CHILD CARE PURCHASE OF SERVICE AND MANAGEMENT  
2003 BUDGET OVERVIEW**

1. GENERAL STATEMENT *(an explanation of the responsibilities of the department)*

Over 1,000 children receive subsidized child care through the Children's Services Department. The Department completes: fee assessments for parents requesting subsidy, purchase of service agreements with not-for-profit and profit centres, and the administration of funding to Child Care special Needs Resourcing, Child Care Resource Centres, and Wage Subsidies.

2. SUMMARY OF CHANGES & REASONS WHY

	Gross Expenditure
Salary/Benefits – adjusted to reflect cost of living and merit increases. Program Assistant re-aligned to Child Health	-25,070
Purchase of Service – Centered Based – adjusted to reflect 2002 actual and 6% increase in rates	393,873
Purchase of Service – Special Needs – adjusted to reflect 2002 actual and 6% increase in rates	13,919
Purchase of Service – Ontario Works – a reduction due to re-alignment of funding for LEAP spaces	-60,304
Purchase of Service – LEAP – re-alignment from Ontario Works	86,002
Municipal – Resource Centre – Provincial funding moved to Early Years Centre	-177,121

3. NET IMPACT ON THE CORPORATION'S TOTAL BUDGET *(e.g. funding required from tax base)*

The proposed 2003 gross expenditures increased \$211,029 for the department. The projected levy increase is \$6,803.

a) PROGRAM IMPACT

- Further reductions would limit Ontario Works participant's accessibility to child care services. A waiting list for services would need to be implemented. Child Care agencies would register full fee paying parents over subsidized parents to ensure the cost of service is covered.

4. OPTIONS LIST

No further options identified.

5. FTE for 2003

Total FTE for Child Care Purchase of Service is 5.5.

6. RECOMMENDATION

That the Child care Purchase of Service and Management budget be recommended to Council for approval as presented.

**CHILD HEALTH**  
**2003 BUDGET OVERVIEW**

1. **GENERAL STATEMENT** *(an explanation of the responsibilities of the department)*

Child Health is promoted by programs, such as Healthy Babies – Health Children, which aims to increase the percentage of children who meet physical, cognitive, communicative and psychosocial developmental milestones. Goals include increasing the number of infants breast-fed, reducing the incidence of dental disease; increasing the access and use of community supports and increasing parenting ability in high-risk families. Infant care and feeding is taught in postnatal classes, “Mom and Baby Drop-ins”, telephone counseling and home visits. Parenting issues are discussed in groups with eight different parenting series available. The dental component, under the direction of dental consultant, conducts dental screening in high-risk schools and works with families to get the needed treatment.

2. **SUMMARY OF CHANGES & REASONS WHY**

	Gross Expenditure
Salary/Benefits – adjusted to reflect union contract, wage equalization, and benefits tables from H.R.	74,059
Computer – Capital/Replacement – computers required for the program	13,750
Contract General – adjusted to reflect organizational design – Dental Services	25,000
CINOT – adjusted to reflect 2002 actual. Expense was recorded in Community Health Services G/L in 2002	90,000

3. **NET IMPACT ON THE CORPORATION’S TOTAL BUDGET** *(e.g. funding required from tax base)*

The proposed 2003 gross expenditures increased \$314,092 for the department. The projected levy increase is \$79,801.

a) **PROGRAM IMPACT**

- This is a new cost centre was created due to the reorganization design of the Social & Health Services Division. The levy was previously recognized in Community Health Services.
- Further reductions will result in decreased child health services such as, prenatal classes, lactation services, and parenting classes.

4. OPTIONS LIST

There are no further options identified.

5. FTE for 2003

Total FTE for Child Health is 10.70

6. RECOMMENDATION

That the Child Health budget be recommended to Council for approval as presented.