

WELCOME TO THE 2007 COUNTY OF RENFREW BUDGET WORKSHOP

April 4, 2007

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Documents

- **Business Plan 2007**
 - **Detailed Budget**
 - **2007 Staffing Changes**
- **Powerpoint Slide Handouts**

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Reduce Levy to <5%

● Original Levy	\$33,339,339
● Levy Reductions	<u>(\$2,136,218)</u>
● 2007 County Levy	\$31,203,121

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Levy Reductions

● Public Works	\$77,000
● Social Services	\$235,465
● Social Housing	\$494,751
● Capping Costs	\$100,000
● Trf to Building Reserve Fund	\$500,000
● Loan Payments - RCP	<u>\$632,575</u>
	\$2,039,791
Other Depts (<\$50,000)	<u>\$96,427</u>
	\$2,136,218

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2007 County of Renfrew Budget

2007 Levy	2006 Levy	Difference	%
\$31,203,121	\$29,792,457	\$1,410,664	4.7

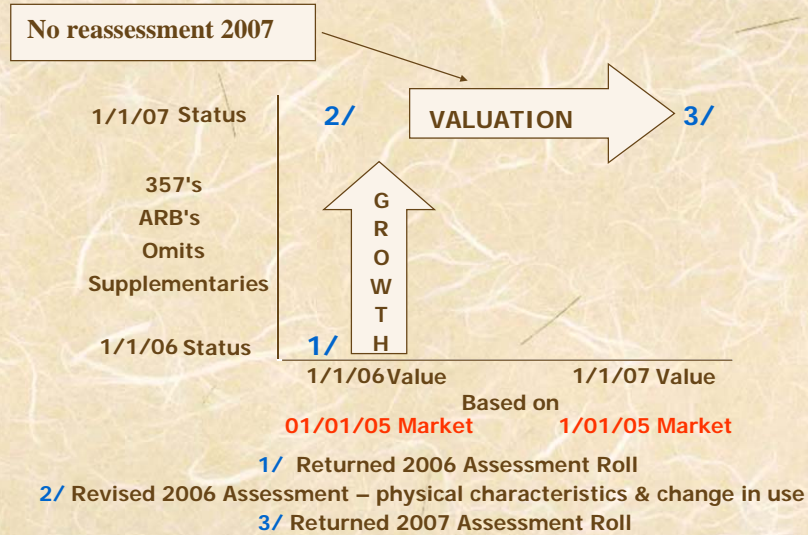
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2007 Budget Impact on Tax Rate After Assessment Growth

2007 Rate	2006 Rate	Difference	%
0.00453888	0.00441720	0.00012168	2.8

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Assessment Changes - 2007



The Impact of CVA Growth – 2007

● Overall	1.63%
● Residential	1.96%
● Farm	1.64%
● Managed Forest	-1.35%
● Multi-Residential	1.30%
● Commercial	6.01%
● Industrial	2.15%
● Large Industrial	9.08%
● Pipeline	0.06%

The Impact of CVA Growth – 2007

	2006 TOTAL	2007 TOTAL	% Diff
TOWNS			
ARNPRIOR	533,607,300	551,565,800	3.37%
DEEP RIVER	295,231,600	295,634,600	0.14%
LAURENTIAN HILLS	231,557,800	232,800,500	0.54%
PETAWAWA	923,973,200	933,127,100	0.99%
RENFREW	511,557,400	521,009,000	1.85%
	2,495,927,300	2,534,137,000	1.53%
TOWNSHIPS			
ADMASTON/BROMLEY	234,038,800	237,155,700	1.33%
BONNECHERE VALLEY	265,187,200	268,451,100	1.23%
BRUDENELL, LYNDON RAGLAN	134,309,300	135,701,900	1.04%
GREATER MADAWASKA	410,480,300	412,946,000	0.60%
HEAD, CLARA & MARIA	114,037,500	114,427,300	0.34%
HORTON	214,442,200	220,470,200	2.81%
KILLALOE, HAGARTY & RICHARDS	202,374,600	204,693,500	1.15%
LAURENTIAN VALLEY	624,427,400	645,117,900	3.31%
MADAWASKA VALLEY	420,021,500	425,437,440	1.29%
McNAB/BRAESIDE	576,874,900	583,084,600	1.08%
NORTH ALGONA WILBERFORCE	226,026,600	231,717,900	2.52%
WHITEWATER REGION	487,338,600	496,255,900	1.83%
	3,909,558,900	3,975,459,440	1.69%
TOTAL	6,405,486,200	6,509,596,440	1.63%

Weighted CVA

2007 Wt CVA	2006 Wt CVA	Difference	%
6,878,495,858	6,751,497,066	126,998,792	1.9

Class	CVA	2007 Tax Ratios	CVA Weighted Ratios by 2007 Tax	% share
Residential	4,785,618,187	1.000000	4,785,618,187	69.57%
Res FAD I	817,900	0.650000	531,635	0.01%
Multi-residential	71,125,580	1.943600	138,239,677	2.01%
Com. Occupied	342,438,742	1.814700	621,423,585	9.03%
Com. Exc. Land	9,791,992	1.270290	12,438,670	0.18%
Com. Vac. Land	6,035,975	1.270290	7,667,439	0.11%
Com. FAD I	8,600	0.650000	5,590	0.00%
Ind. Occupied	38,750,805	3.000650	116,277,603	1.69%
Ind. Exc. Land	1,505,455	1.950423	2,936,273	0.04%
Ind. Vac. Land	791,700	1.950423	1,544,149	0.02%
Large Ind. Occ.	35,132,417	3.743522	131,518,991	1.91%
Large Ind. Exc.	621,801	2.433290	1,513,022	0.02%
Pipelines	249,606,000	1.332800	332,674,877	4.84%
Farm	236,386,380	0.250000	59,096,595	0.86%
Managed Forests	11,685,855	0.250000	2,921,464	0.04%
Total Taxable	5,790,317,389		6,214,407,757	90.35%
Residential	107,056,751	1.000000	107,056,751	1.56%
Res FAD I	0	0.650000	0	0.00%
Multi-residential	33,422,740	1.943600	64,960,437	0.94%
Com. Occupied	255,889,651	1.814700	464,362,950	6.75%
Com. Exc. Land	14,845	1.270290	18,857	0.00%
Com. Vac. Land	397,599	1.270290	505,066	0.01%
Com. FAD I	0	0.650000	0	0.00%
Ind. Occupied	0	3.000650	0	0.00%
Ind. Exc. Land	0	1.950423	0	0.00%
Ind. Vac. Land	12,200	1.950423	23,795	0.00%
Large Ind. Occ.	7,255,264	3.743522	27,160,244	0.39%
Large Ind. Exc.	0	2.433290	0	0.00%
Pipelines	0	1.332800	0	0.00%
Farm	0	0.250000	0	0.00%
Managed Forests	0	0.250000	0	0.00%
Total PIL	404,049,050		664,088,100	9.65%
Grand Total	6,194,366,439		6,878,495,858	100.00%

Residential – Rate Impact per \$100,000 CVA – County Only

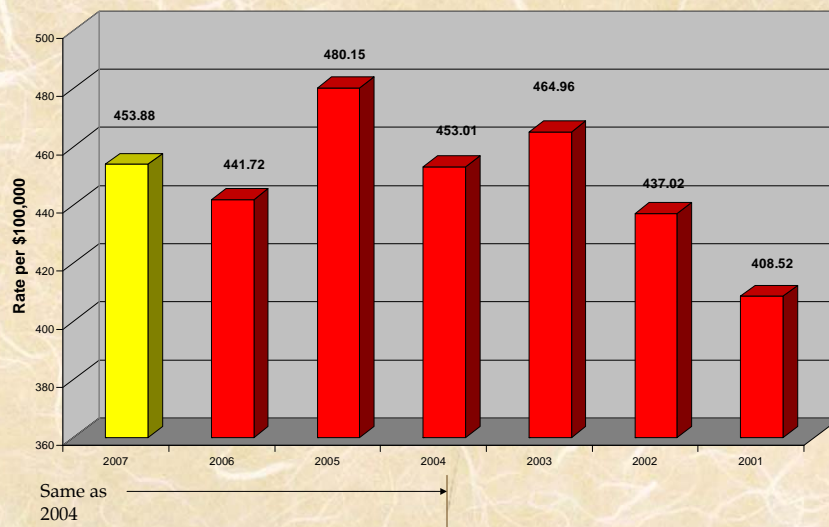
2007	2006	2007 % Change	2007 \$ Change
\$453.88	\$441.72	2.8	12.16

Residential Tax Rates per \$100,000 CVA – County & Education

	2007	2006	Difference \$	Difference %
County	\$453.88	\$441.72	12.16	2.8
Education	\$264.00	\$264.00	0	0
Total	\$717.88	\$705.72	12.16	1.7

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County Tax Rates



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Tax Rate Trend

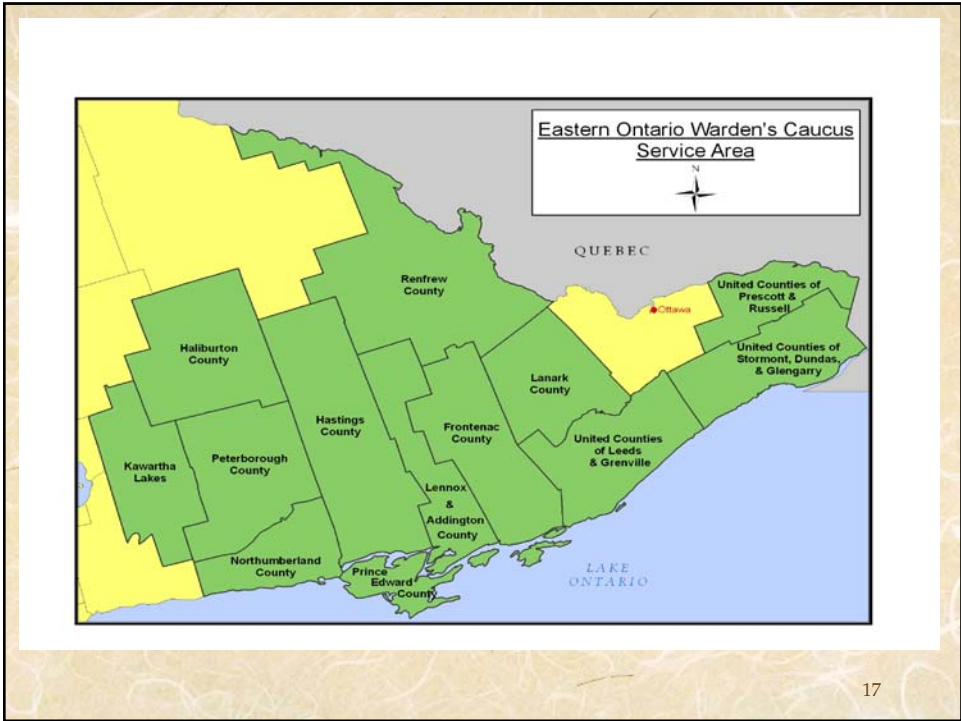
- Since 2001, the County Tax Rate has increased by 11.1% or 1.85% per year

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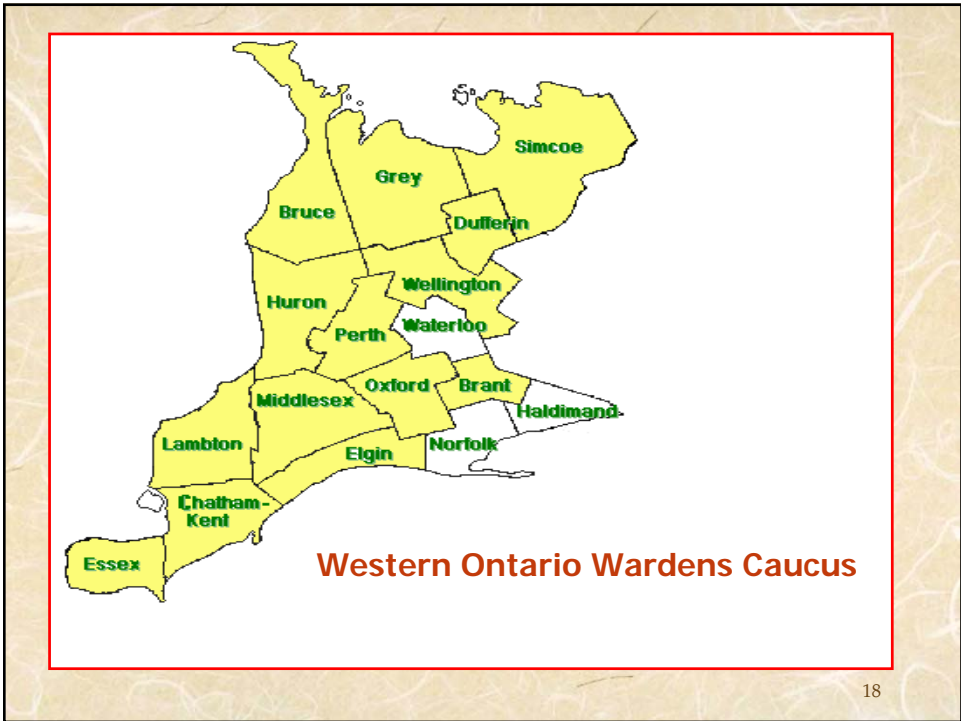
How Do We Compare?

- In September 2006, the Finance Department prepared a report comparing financial data for the 13 municipalities in the EOWC and the 14 municipalities in the WOWC

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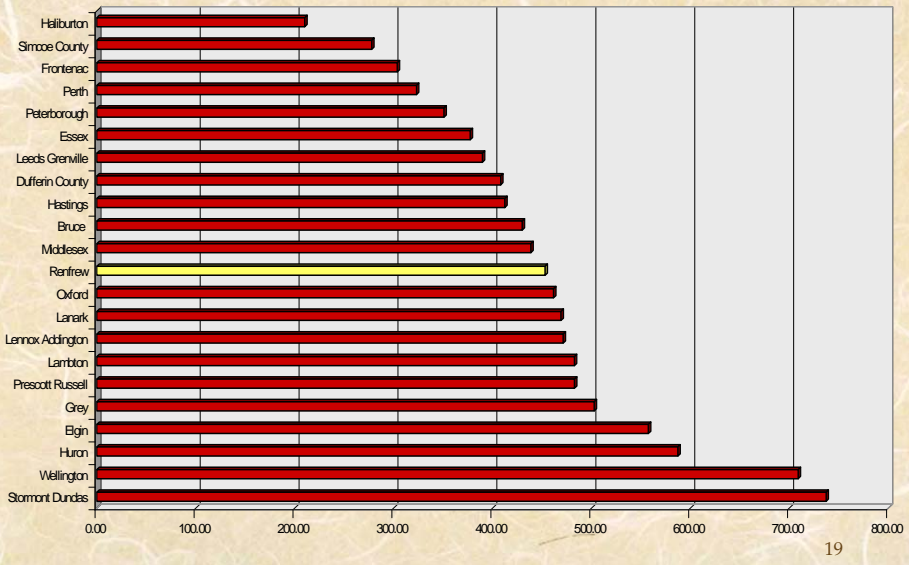


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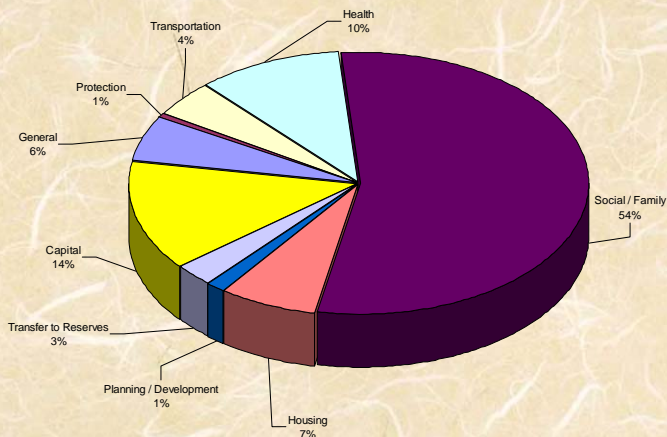


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2004 Residential Tax Rates per \$100,000 CVA



2007 Expenditures - \$136 Million

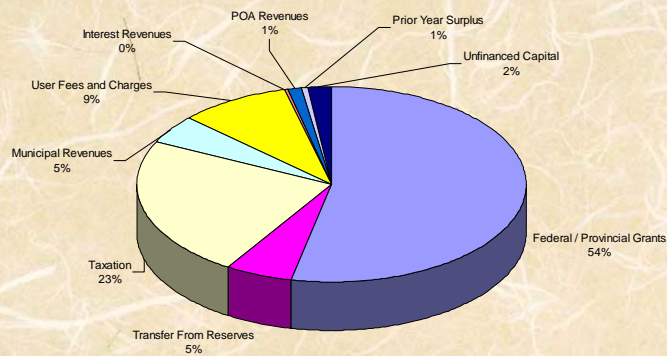


2007 County of Renfrew Budget

2007 Total Expenses	2006 Total Expenses	Difference	%
\$135,775,948	\$136,989,341	(\$1,213,393)	(1%)

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2007 Revenues - \$136 Million



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Budget Overview

- By Committee
- Departmental Objectives
- Departmental Budget

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Committee Order

- Elected Officials
- Health
- Social Services
- Operations
- Development & Property
- Special Projects
- Finance & Administration

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Elected Officials

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Elected Officials - Objectives

- ✦ Provide policy leadership and support to each department in their effort to achieve their goals and objectives
- ✦ Liaise extensively with Senior Levels of Government
- ✦ Continue to actively participate as a member of the Eastern Ontario Wardens Caucus
- ✦ Approve policy development and policy change
- ✦ Approve the annual budget of the Corporation
- ✦ Keep the taxpayer informed of County activities and service delivery

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Members of Council (Details on Pg. 181)

	2007	2006	Difference
EOWC Past Chair	5,100	0	5,100
Fiscal Advisory	5,100	0	5,100
Adhoc Comm Exp	2,500	0	2,500
Warden Travel	69,995	66,500	3,495
AMO Board	0	5,000	(5,000)
All Other	231,460	226,930	4,530
Total	314,155	298,430	15,725

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Health Committee

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Health Committee (Net County \$'s)

Operating	2007	2006
• Bonnechere Manor	976,994	951,258
• Miramichi Lodge	782,889	797,332
• Valley Manor	22,242	21,732
• North Renfrew LTC	102,745	100,391
• Renfrew County & District H/U	1,684,735	1,678,392
• Paramedic Service	4,415,511	3,638,752
• Emergency Management	<u>93,500</u>	<u>139,500</u>
	\$8,078,616	\$7,327,357
	Increase	\$751,259

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Bonnechere Manor - Objectives (Details on **Pg. 199**)

- ✦ Meeting compliance and implementation of Ministry driven updates to the Long Term Care Standards and the new LTC Act to maintain current high quality of care
- ✦ Sustainability of the RAI MDS 2.0 documentation tool
- ✦ Continuing development of capital renewal planning of a Facility that is now 11 years old
- ✦ Maintain sufficient human resources in light of impending shortages specifically in professional staff

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Bonnechere Manor - Hrs

	2007	2006	Difference
Client Prog	14,062	14,062	0
Dietary	33,318	33,318	0
Nurse Admin	9,100	9,100	0
Nursing	165,334	160,131	5,203
Hskpg	23,448	23,448	0
Laundry/Maint.	20,621	20,582	39
Admin	11,960	11,960	0
Total	277,843	272,601	5,242

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BM - Expenses

	2007	2006	Difference \$	Difference%
Client Prog	468,888	443,980	24,908	5.6
Dietary	1,336,712	1,291,036	45,676	3.5
Nursing	5,552,855	5,304,515	248,340	4.7
Hskpg	649,519	626,877	22,642	3.6
Laundry	343,099	331,268	11,831	3.6
Maint	966,664	951,238	15,426	1.6
Admin	962,206	911,501	50,705	5.6
Capital/ Non-Sub	494,220	263,500	230,720	87.6
Total Exp	\$10,774,163	\$10,123,915	650,248	6.4

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Where does the money come from to pay for these services?

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BM Revenue

	2007	2006	Difference \$	Difference %
MOH	6,014,789	5,792,906	221,883	3.8
Residents	2,873,449	2,676,870	196,579	7.3
Trf from Reserves	542,557	315,478	227,079	72.0
Sub-total	9,430,795	8,785,254	645,541	7.4
Municipal Contribution	1,343,368	1,338,661	4,707	0.3
Total	10,774,163	10,123,915	650,248	6.4

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Ontario Case Mix Index

Each fall, the Ministry of Health recruits registered nurses from the long-term care system to be classifiers for the annual resident classification exercise. Classifiers collect information from the resident records and document the care requirements on an established Ministry form (one form completed for each resident). This data is then used to determine the care category of each resident based on the classification system's criteria.

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Ontario Case Mix Index

The classification system has seven resident care categories ranging from "A" (lightest care) to "G" (heaviest care). Typically, a facility will have a mix of residents in the seven care categories. The actual number of residents in each care category will vary from facility to facility.

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Ontario Case Mix Index

The data collected by the Ministry of Health on the care needs of residents is summed up to determine a Case Mix Measure for each facility. The Case Mix Measure is a measure of the actual care requirements of all of the residents in a facility, and is reflected as a numerical value in order to compare one facility to another.

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Ontario Case Mix Index

All of the Case Mix Measure values are grouped to come up with a provincial average. The provincial average Case Mix Measure is then used to calculate the Case Mix Index for each long-term care facility through an established formula. The Case Mix Index is also reflected as a numerical value and represents the aggregate nursing and personal care needs of the residents in each facility in relation to the provincial average. The Case Mix Index value is used in the Province's funding formula to determine the annual funding entitlement which the facility will receive for nursing and personal care services. An average facility will have a CMI = 100.

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Bonnechere Manor

CMI 90.53 (Jan – Mar)

CMI 93.53 (Apr – Dec)

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Prov Long Term Care Funding - 2007 (Apr - Mar)

	CMI 100	BM CMI 93.53	Difference x 65,700 days
Client Prog	7.03	7.03	
Nursing	72.74	68.03	(309,447)
Raw Food	5.46	5.46	
Accom	45.2	45.2	
Total	130.43	125.72	

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Prov Long Term Care Funding

	2007 Budget per diem	2006 Budget per diem	Difference
Client Prog	7.03	6.60	0.43
Nursing	68.03	63.27	4.76
Raw Food	5.46	5.34	0.12
Accom	45.20	44.42	0.78
Total	125.72	119.63	6.09

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BM Funding Shortfall

Funding Envelope	Expenses	Revenue	Shortfall
Nursing & Personal Care	\$5,552,855	\$4,600,082	\$952,773
Client Programs & Support	468,888	468,888	0
Raw Food	358,722	358,722	0
Other Accommodation	3,899,478	3,044,135	<u>855,343</u>
			1,808,116
Add: Committee Expenses			
- City of Pembroke			<u>3,000</u>
Less:			1,811,116
Prov Subsidy - Pay Equity			(22,860)
- Accreditation			(21,681)
Structural Compliance			(197,100)
Preferred Accommodation			(174,470)
Estate Recoveries (Mun)			(300)
Contribution from WSIB Reserve			<u>(51,337)</u>
Municipal Contribution (Pg. 198)			<u>\$1,343,368</u>

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BM Shortfall = Municipal \$

	2007	2006	Difference \$	Difference %
Pembroke 27.11%	366,374	387,403	(21,029)	(5.4)
County 72.89%	976,994	951,258	25,736	2.7
Total	1,343,368	1,338,661	4,707	0.3

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Council Resolution

Resolution # H-C-05-09-111

WHEREAS the County of Renfrew sought recommendations toward opportunities to reduce the Municipal costs of Long Term Care;

WHEREAS the Health Committee's review reveals that the total elimination of a Municipal contribution would result in an impact on resident care.

WHEREAS the interest of the Health Committee is to develop a five-year plan that will reduce the Municipal contribution without negatively impacting resident care.

NOW THEREFORE BE IT RESOLVED that the Miramichi Lodge and Bonnechere Manor develop a five (5) year plan that will reduce the share of municipal contributions toward the total revenue needed to operate the Homes by one (1) percent per year for a total of five (5) percent over five (5) years. This will result in a municipal requirement of about 10 percent of total Homes revenue from its current level of approximately 15 percent.

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BM Municipal Reduction Target - 1% per year

	2007	%	2005	%
All Other Revenues	9,430,795	87.53	8,370,468	85.35
Municipal Revenues	1,343,368	12.47	1,436,910	14.65
Total	10,774,163	100.0	9,807,378	100.0

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Miramichi Lodge - Objectives (Details on **Pg. 206**)

- Meet compliance with respect to the new/revised Ministry of Health and Long Term Care Regulations/Standards and LTC Act legislation
- • Maintain sufficient human resources in light of impending shortages
- • Maintain a positive community profile as a number one choice in long-term care in Renfrew County in a competitive environment
- • Become an Accredited Long-Term Care Home

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Miramichi Lodge - Hrs

	2007	2006	Difference
Client Prog	13,378	14,132	(754)
Dietary	35,009	34,905	104
Nurse Admin	10,738	10,010	728
Nursing	160,270	162,222	(1952)
Hskpg	21,216	21,224	(8)
Laundry	6,864	6,865	(1)
Maint	8,060	8,060	0
Admin	10,322	10,010	312
Total	265,857	267,428	(1,571)

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ML - Expenses

	2007	2006	Difference \$	Difference %
Client Prog	434,032	411,120	22,912	5.6
Dietary	1,285,033	1,253,502	31,531	2.5
Nursing	5,360,037	5,218,959	141,078	2.7
Hskpg	601,298	592,322	8,976	1.5
Laundry	200,854	210,040	(9,186)	(4.4)
Maint	794,250	813,645	(19,395)	(2.4)
Admin	827,555	849,804	(22,249)	(2.6)
Capital	61,750	41,700	20,050	48.1
Non-Sub	660,324	660,324	0	0
Total Exp	10,225,133	10,051,416	173,717	1.7

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**Where does the money
come from to pay for these
services?**

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ML - Revenue

	2007	2006	Difference \$	Difference %
MOH	6,206,481	6,251,267	(44,786)	(0.7)
Residents	2,779,128	2,547,933	231,195	9.1
Trf from Reserves	131,941	99,168	32,773	33.0
Sub-total	9,117,550	8,898,368	219,182	2.5
Municipal Contribution	1,107,583	1,153,048	(45,465)	(4.0)
Total	10,225,133	10,051,416	173,717	1.7

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Miramichi Lodge

CMI 100.94 (Jan – Mar)

CMI 96.41 (Apr – Dec)

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Prov Long Term Care Funding - 2007 (Apr – Mar)

	CMI 100	ML CMI 96.41	Difference x 60,590 days
Client Prog	7.03	7.03	
Nursing	72.74	70.13	(158,140)
Raw Food	5.46	5.46	
Accom	45.20	45.20	
Total	130.43	127.82	

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Prov Long Term Care Funding - ML

	2007 Budget per diem	2006 Budget per diem	Difference
Client Prog	7.03	6.60	0.43
Nursing	70.13	70.55	(0.42)
Raw Food	5.46	5.34	0.12
Accom	45.20	44.42	0.78
Total	127.82	126.91	0.91

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ML- Funding Shortfall

Funding Envelope	Expenses	Revenue	Shortfall
Nursing & Personal Care	5,360,037	4,440,964	919,073
Client Programs & Support	434,032	434,032	0
Raw Food	330,821	330,821	0
Other Accommodation	3,378,169	2,801,625	<u>576,544</u>
			1,495,617
Add: Committee Expenses (Pembroke)		3,000	
Valley Manor Capital		30,514	
Debenture Payment		<u>626,810</u>	<u>660,324</u>
			2,155,941
Less: Prov. Subsidy – Pay Equity		22,560	
Prov Capital Subsidy		627,107	
Preferred Accommodation		328,500	
Contribution from WSIB Reserve		<u>70,191</u>	
Municipal Contribution			<u>\$1,107,583</u>

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ML Shortfall = Municipal \$

	2007	2006	Difference \$	Difference %
Pembroke 27.11%	302,452	333,984	(31,532)	(9.4)
County 72.89%	805,131	819,064	(13,933)	(1.7)
Total	1,107,583	1,153,048	(45,465)	(3.9)

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ML Municipal Reduction Target of 1% per year

	2007	%	2005	%
All Other Revenues	9,117,550	89.17	8,491,315	87.21
Municipal Revenues	1,107,583	10.83	1,245,686	12.79
Total	10,225,133	100.0	9,737,001	100.0

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Valley Manor

- Former satellite beds (20) of Miramichi Lodge
- CMHC Mortgage (Matures 2028)
- County/City Contribution toward mortgage
 - \$4.18/resident day
 - 2007 Contribution \$30,514
 - County Share \$22,242
 - City Share \$8,272

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North Renfrew Long - Term Care Inc. (Pg. 186)

- Transfer of 21 beds from Bonnechere Manor
- Municipal Contribution (Letter of Understanding)
 - Lesser of:
 - (i) \$18.39 per resident day
 - (ii) Municipal per diem for B/M adjusted for Capital related expenses
 - (iii) net per diem funding shortfall for NRLTC
- 2007 Budget based on \$18.39/resident day
- Total County/City contribution:

		\$140,959
-	County Share 72.89%	\$102,745
-	City Share 27.11%	\$38,214

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Renfrew County & District Health Unit (Pg. 186)

	2007	2006	Difference \$	Difference %
Contribution	\$1,684,735	\$1,678,392	6,343	0.4%

- * 2004 Municipal Rebate \$115,447
 - * 2005 Municipal Rebate \$1,758,944
 - * 2006 Municipal Rebate \$919,790
 - * Obligated Municipalities
 - County of Renfrew (84.99%) \$1,684,735
 - City of Pembroke (13.80%) \$ 273,554
 - Twp. Of South Algonquin (1.21%) \$ 23,986
- \$1,982,275**

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Paramedic Service – Objectives (Details on Pg. 192)

- * Provide service in accordance with legislation (Ambulance Act) and Regulations
- * Provide service that meets or exceeds the 90th percentile response guidelines
- * The implementation of an Advanced Scope of Practice that reflects the suburban and rural needs of the community
- * Promote the utilization of Air Ambulance services

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Paramedic Service - Hrs

	2007	2006	Difference
Admin Assistant	1820	1820	0
Deputy Chief	5460	5460	0
Secretary II	3640	3640	0
Director	1820	1820	0
District Mgr	7098	7098	0
Paramedics	165,562	166,427	(865)
Total	185,400	186,265	(865)

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Paramedic Service-Expense

	2007	2006	Difference \$	Difference %
Salary /Benefit	7,300,949	7,031,792	269,157	3.8
Material/Supply	1,283,431	1,171,190	112,241	9.6
Purchased Service	343,397	367,151	(23,754)	(6.5)
Trf to Reserves	1,977,176	709,158	1,268,018	178.8
Trf to Capital	776,000	661,000	115,000	17.4
Total Expenses	11,680,953	9,940,291	1,740,662	17.5

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Paramedic Service-Revenue

	2007	2006	Difference \$	Difference %
Federal-Equip	205,000	205,000	0	0
Provincial	5,183,525	4,226,392	957,133	22.6
Fees/Charges	337,403	564,451	(227,048)	(40.2)
Recovery-County	46,500	40,500	6,000	14.8
Trf from Reserves	776,000	661,000	115,000	17.4
Pembroke Share (13.97%)	717,014	604,196	112,818	18.7
County Share	4,415,511	3,638,752	776,759	21.3
Totals	11,680,953	9,940,291	1,740,662	17.5

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Paramedic Service-Provincial

December 4, 2006 Announcement - \$916,133

Needed for 2007 Costs	255,105	
To Base Station Reserve	<u>661,028</u>	→ 661,028
New Prov Funding	916,133	
 Municipalities Must Match 50%		 <u>661,028</u>
 Extra Transfer to Base Station Reserve in 2007		 <u>1,322,056</u>

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Emergency Management Objectives (Details on **Pg. 193**)

- * To publicly promote appropriate use of emergency dialling in cooperation with the Fire services, Renfrew CACC, Bell Canada and the OPP
- * A review of the technology for the current radio and paging systems will be completed to identify the sustainability of the current communications system and make recommendations related to ongoing and future communication system needs
- * Provision of three Basic Emergency Management training opportunities for staff within the Corporation, local municipalities, and emergency responders
- * Council approval for a revised Emergency Response Plan

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Emergency Management

	2007	2006	Difference	%
Emerg Mgt	32,000	40,000	(8000)	(20.0)
Fire Service	86,000	86,000	0	0
County Charge	46,500	40,500	6,000	14.8
911	53,000	53,000	0	0
Capital	15,000	15,000	0	0
Recovery-Municipal	(139,000)	(95,000)	(44,000)	(46.3)
Total	93,500	139,500	(46,000)	(33.0)

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Social Services Committee

67

Social Services (Details on **Pg. 190**)

	2007	2006	Difference \$	Difference %
Social Services	7,216,684	7,361,728	(145,044)	(2.0)
Child Care	491,223	478,820	12,403	2.6
Housing	2,805,052	3,029,424	(224,372)	(7.4)
Total	10,512,959	10,869,972	(357,013)	(3.3)

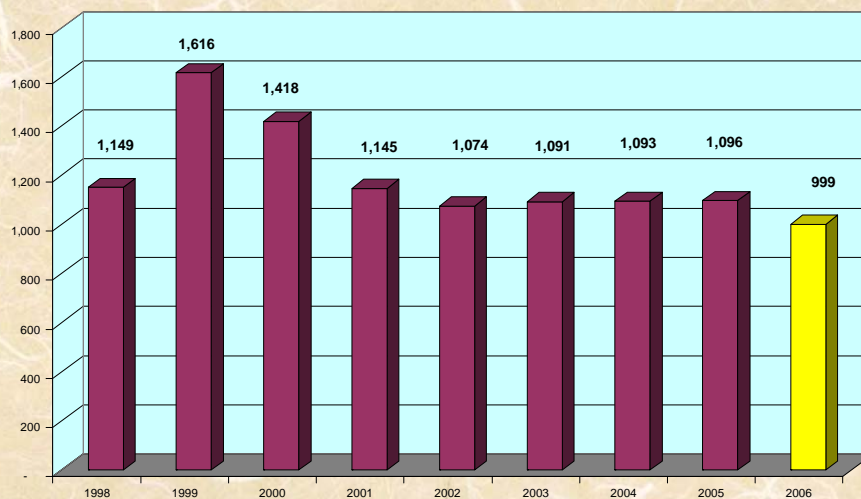
68

Social Assistance

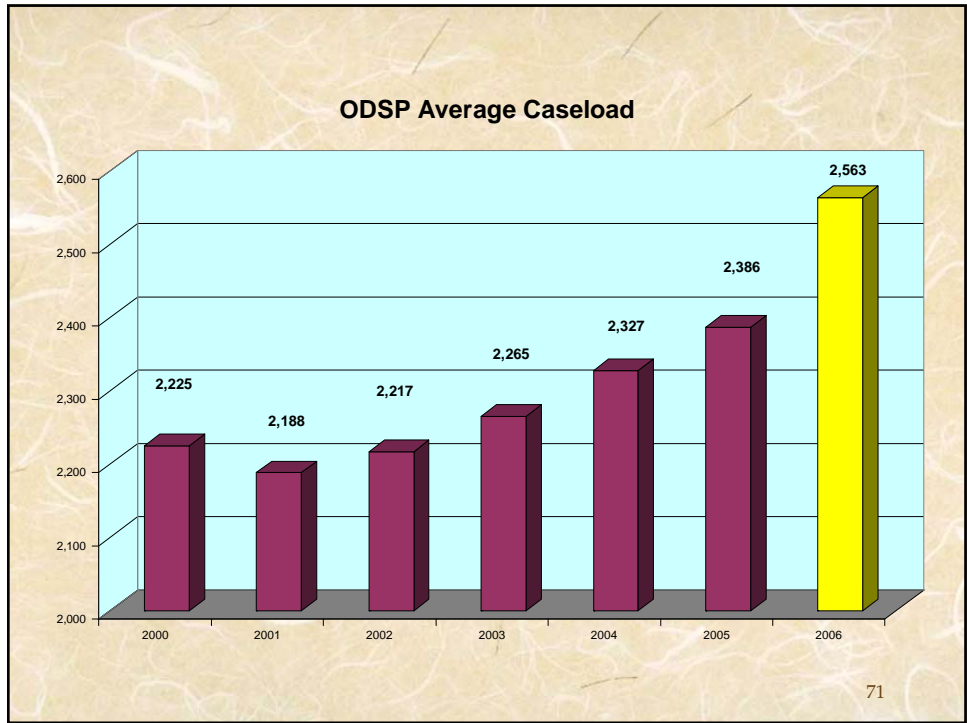
- Continue to work with the Province of Ontario, Social Assistance & Municipal Operations (SAMO) and Regional office to address issues around the integrity, accountability and validity of our software - Service Delivery Model Technology (SDMT)
- Implementation of the Ontario Works Mandatory Addictions Services Initiative, organize community consultations, research the services currently in place with third party providers and develop working protocols
- Meeting the new Outcome Employment Measures for targets and benchmarks within a geographically challenged County
- Development of placements and/or projects for our "Harder-to-Employ" participants

69

OW Monthly Average Caseload



70



Social Assistance - Hrs

	2007	2006	Difference
Referral Service	1820	1820	0
Admin Assistant	1820	1820	0
Agents	25480	25480	0
CSR	9100	9100	0
Director	1820	1820	0
ERO/ ESR	5460	5460	0
FSW	1820	1820	0
Manager	1820	1820	0
Secretary II	1820	1820	0
Supervisor	3640	3640	0
Totals	54,600	54,600	0

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Social Assistance-Expense (Details on Pg. 190)

	2007	2006	Difference \$	Difference %
Social Asst	9,006,498	10,078,569	(1,072,071)	(10.6)
ODSP	37,602,082	37,548,837	53,245	0.1
OW	1,286,021	997,323	288,698	28.9
NCB	301,000	386,000	(85,000)	(22.0)
100% Prog	180,295	172,399	7,896	4.6
Totals	48,375,896	\$49,183,128	(807,232)	(1.6)

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Social Assistance-Revenue (Details on Pg. 190)

	2007	2006	Difference \$	Difference %
Provincial	37,451,647	37,962,045	(510,398)	(1.3)
Pembroke	3,707,565	3,859,355	(151,790)	(3.9)
County	7,216,684	7,361,728	(145,044)	(2.0)
Total Revenue	48,375,896	49,183,128	(807,232)	(1.6)

74

Child Care

- Uncertainty of the future of the Best Start program
- • Rural community education on licensed child care and access to centres – Calabogie, Eganville, Killaloe, Barry's Bay area
- Rapid change in child care due to licensed child care expansion and increased staff training
- • Moving to the new fee subsidy system
- • Completion of compliance audits with child care agencies

75

Child Care - Hrs

	2007	2006	Difference
Assessment Officer	1,820	1,820	0
Coordinator	1,820	1,820	0
Best Start - Secretary	910	0	910
Best Start - Eligibility	1820	0	1820
Total	6,370	3,640	2,730

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Child Care-Expense (Details on Pg. 190)

	2007	2006	Difference \$	Difference %
Admin	111,870	100,790	11,080	10.9
Direct Support	2,491,157	2,491,157	0	0
Other Costs	173,985	219,169	(45,184)	(20.6)
Best Start – Admin	176,924	203,725	(26,801)	(13.2)
Best Start – Sustainability	358,687	0	358,687	100.0
Best Start – Direct Support	3,019,232	2,980,975	38,257	1.3
Net Expense	6,331,855	5,995,816	336,039	5.6

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Child Care-Revenues (Details on Pg. 190)

	2007	2006	Difference \$	Difference %
Prov – Child Care	2,220,139	2,194,735	25,404	1.2
Prov – Best Start	2,244,843	3,254,714	(1,009,871)	(31.0)
Trf from Reserve	1,310,000	0	1,310,000	100.0
Pembroke Share	65,650	67,547	(1,897)	(2.8)
County	491,223	478,820	12,403	2.6
Net Revenue	6,331,855	5,995,816	336,039	5.6

78

Social Housing

- Examine long term planning for the viability, sustainability and longevity of Social Housing
- Continue to enhance our internal and external communications
- Networking within the housing sector to build resources
- The geographic spread of our portfolio with the County of Renfrew creates unique challenges
- Review the results of the Needs and Demand Study
- Review the results of the Building Condition Assessment

79

Social Housing-Expense (Details on Pg. 191)

	2007	2006	Difference \$	Difference %
Trf to RCHC	2,539,372	2,892,674	(353,302)	(12.2)
Non Profits	1,900,784	1,886,461	14,323	0.8
County Charges	184,548	176,379	8,169	4.6
Fairfields	5,600	0	5,600	100.0
Net Expense	4,630,304	4,955,514	(325,210)	(6.6)

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Social Housing-Revenue (Details on **Pg. 191**)

	2007	2006	Difference \$	Difference %
Recovery-RCHC Admin	173,048	167,154	5,894	3.5
Prov Subsidy	1,277,322	1,331,574	(54,252)	(4.1)
Pembroke	374,882	427,362	(52,480)	(12.3)
County	2,805,052	3,029,424	(224,372)	(7.4)
Revenue	4,630,304	4,955,514	(325,210)	(6.6)

81

RCHC - Hrs

	2007	2006	Difference
Accounts Clerk	1820	1820	0
Clerk/ Reception	10920	10920	0
Maintenance	28860	28860	0
Manager	1820	1820	0
Maint Clerk	1820	1820	0
Admin Assistant	1820	1820	0
Supervisors	5460	5460	0
Students	2,640	2880	(240)
Totals	55,160	55,400	(240)

82

RCHC - Expenses (Details on Pg. 224)

	2007	2006	Difference \$	Difference %
Sal / Ben	1,406,304	1,383,943	22,361	1.6
Trf to Reserves	0	500,000	(500,000)	(100.0)
Trf to Capital	736,800	736,800	0	0
Debenture	1,219,201	1,236,416	(17,215)	(1.4)
Other Expenses	4,450,296	4,211,508	238,788	5.7
Total Exp	7,812,601	8,068,667	(256,066)	(3.2)

83

RCHC – Revenues (Details on Pg. 224)

	2007	2006	Difference \$	Difference %
Rent	3,412,000	3,315,950	96,050	2.9
Other Rev	138,757	41,000	97,757	238.4
Province	1,341,599	1,358,684	(17,085)	(1.3)
Prior Surplus	280,873	460,359	(179,486)	(38.9)
Trf from Reserve	100,000	0	100,000	100.0
Municipal \$	2,539,372	2,892,674	(353,302)	(12.2)
Total Rev	7,812,601	8,068,667	(256,066)	(3.2)

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OPERATIONS COMMITTEE

85

Public Works – Objectives (Details – Page 185)

Reconstruction of 11.15 km of road as outlined in Schedule B of the budget summary. (9.85 km in 2006)

Rehabilitation of 38.1 km of road as outlined in Schedule B of the budget summary. (30.85 km in 2006)

Replacement 7 large culverts. (1 bridge & 2 culverts in 2006)

Rehabilitation of 6 bridges & 1 culvert. (4 bridges & 2 culverts in 2006)

Purchase of new combination unit to replace truck 624-91

Purchase of new tractor to replace unit 811-92

Replace 1 set of traffic signals

Maximize the benefits from the COMRIF and Gas Tax Funding Programs for the current and future years

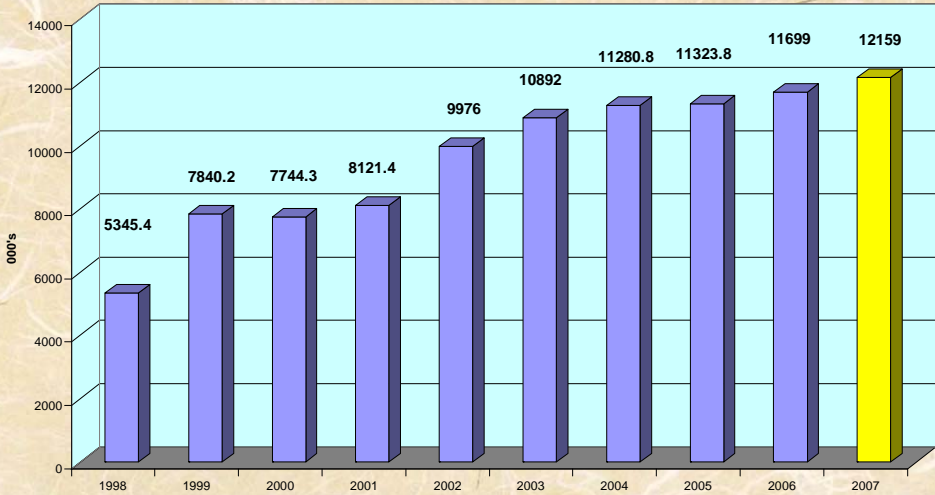
86

Public Works - Hrs

	2007	2006	Difference
Director	1820	1820	0
Managers	3640	3640	0
Admin Support	5460	5460	0
Technicians	10,010	9100	910
Supervisors	10,400	10,400	0
Truck Operator	49,920	49,920	0
Student/ Laborer	7,331	6,787	544
Sign Operator	2080	2080	0
Mechanics	6240	6240	0
Totals	96,901	95,447	1,454

87

PW - Municipal Contributions



88

Public Works - Expense (Details on **Pg. 185**)

	2007	2006	Difference \$	Difference%
Admin	649,000	616,400	32,600	5.3
Maintenance	4,957,700	4,782,100	175,600	3.7
Housing	198,400	197,200	1,200	0.6
Trf to Reserves	0	100,000	(100,000)	(100.0)
Trf to Capital	11,549,400	9,192,000	2,357,400	25.6
Total Exp	17,354,500	\$14,887,700	2,466,800	16.6

89

Public Works - Revenue (Details on **Pg. 185**)

	2007	2006	Difference \$	Difference %
Trf from Reserves	3,597,800	2,064,300	1,533,500	74.3
Recoveries	34,000	37,500	(3,500)	(9.3)
Prov / Fed	1,563,500	1,086,900	476,600	43.9
County \$	12,159,200	11,699,000	460,200	3.9
Total Rev	17,354,500	14,887,700	2,466,800	16.6

90

Public Works – Gas Tax Revenue Details

Year	Funding
2005	791,723
2006	791,723
2007	1,055,513
2008	1,319,303
2009	2,638,605
Total	6,596,867

91

Public Works
(Details on Pg. 213)

92

Development & Property Committee

93

Development & Property (Details on **Pg. 182**)

	2007	2006	Difference \$	Difference %
Prop – Pemb	571,150	497,466	73,684	14.8
Prop - Ren	0	12,000	(12,000)	(100.0)
Forestry	(7,204)	(10,206)	3,002	29.4
Ec Dev	390,720	382,421	8,299	2.2
Enterprise Centre	25,250	25,250	0	0
OVTA	170,253	170,253	0	0
Planning	593,756	604,020	(10,264)	(1.7)
Total	1,743,925	1,681,204	62,721	3.7

94

Real Property - Objectives

- ✦ Determining the appropriate use of the vacant land portion of 450 O'Brien Road, Renfrew (Renfrew County Place). It may be utilized to generate revenue or as an opportunity for County Housing or other similar project.
- ✦ Marketing of the newly developed office space of the Renfrew County Place to attract commercial revenue to provide a revenue source for continued operation of the facility.
- ✦ Preventative maintenance standards and procedures will be established to initiate a common maintenance strategy for all County of Renfrew buildings and operations.
- ✦ Issues of electrical energy rates, gas rates and building efficiencies will have to be addressed to reduce and maintain current operating costs.

95

Property - Hrs

	2007	2006	Difference
Manager	1820	1820	0
Maintenance	2080	2080	0
Total	3900	3900	0

96

Property-Pembroke (Details on **Pg. 182**)

	2007	2006	Difference \$	Difference %
Salary/Ben	137,670	134,716	2,954	2.2
Spec Project	22,500	61,500	(39,000)	(63.4)
Trf to Capital	243,000	0	243,000	100.0
Trf to Reserve	28,800	0	28,800	100.0
Other Costs	343,480	356,750	(13,270)	(3.7)
Revenue	(36,300)	(5,500)	(30,800)	(560.0)
Trf from Reserves	(168,000)	(50,000)	(118,000)	(236.0)
Total	\$571,150	\$497,466	73,684	14.8

97

Property-Renfrew Place (Details on **Pg. 183**)

	2007	2006	Difference \$	Difference %
Heat & Light	50,000	50,000	0	0
Repairs	15,000	10,000	5,000	50.0
Janitorial Contract	30,000	10,000	20,000	200.0
Other	46,177	17,000	29,177	171.6
Revenue	(141,177)	(75,000)	(66,177)	(88.2)
Total	0	12,000	(12,000)	(100)

98

Forestry - Objectives

- To provide for a continuing supply of forest products from the County Forest and to ensure that all operations are done in a sustainable and environmentally sound manner
- To ensure that forest data is current and accurate and meets legislative requirements
- To ensure that all operations work toward maximizing the net financial benefit from the forest:
- To assess potential for assisting County of Renfrew municipalities with forest management needs:
- To maintain and enhance the K&P Trail so it can be used as a year-round multi-use recreational trail
- To promote trail use and assist with development of trails throughout the County

99

Forestry - Hrs

	2007	2006	Difference
Coordinator	1820	1820	0
Technician	1820	1820	0
Total	3640	3640	0

100

Forestry (Details on Pg. 184)

	2007	2006	Difference \$	Difference %
Salary	123,448	112,513	10,935	9.7
Benefits	25,848	25,861	(13)	(0.1)
Other Cost	33,500	40,000	(6,500)	(16.3)
Revenues	(190,000)	(178,580)	(11,420)	6.4
Trf from Reserve	0	(10,000)	10,000	100.0
Total	(7,204)	(10,206)	3,002	29.4

101

Economic Development Dept - Objectives

- ✦ Continue delivery of the five-year Economic Development Masterplan Action Steps as funding and budget permits
- ✦ Continue development of successful public and private sector partnerships
- ✦ Refine the County's economic development portion of the website to better attract investment and labour force
- ✦ Promote the associated opportunities of Renfrew County being ranked number one for tourism investment potential in the 2005 McKittrick Report
- ✦ Anticipate significant expansion at CFB Petawawa, AECL and two call centres (OLS & Teletech)
- ✦ Grow Enterprise Renfrew County outreach to better assist and enable small business growth and entrepreneurship

102

Economic Development - Hrs

	2007	2006	Difference
Ec Dev	5,460	7,280	(1,820)
Enterprise Cntr	3,640	3,640	0
OVTA	5,460	5,460	0
Total	14,560	16,380	(1,820)

103

Economic Development (Details on Pg. 187)

	2007	2006	Difference \$	Difference %
Salary/Ben	251,073	302,980	(51,907)	(17.1)
Spec Proj	29,470	27,970	1,500	5.4
Ottawa River	50,000	0	50,000	100.0
All Other Costs	61,677	55,875	5,802	10.4
Trf To Reserve	0	40,000	(40,000)	(100.0)
Rev -Other	(1,500)	(1,500)	0	0
Trf from Reserve	0	(42,904)	42,904	100.0
Total	390,720	382,421	8,299	2.2

104

Enterprise Centre (Details on Pg. 187)

	2007	2006	Difference \$	Difference %
Salary	93,699	87,080	6,619	7.6
Benefits	20,782	16,815	3,967	23.6
Spec Proj	12,000	12,000	0	0
Other Costs	19,983	16,475	3508	21.3
Rev- Prov	(110,000)	(94,000)	(16,000)	(17.0)
Rev –Other	(11,214)	(13,120)	1,906	14.5
Total	25,250	\$25,250	0	0

105

OVTA (Details on Pg. 188)

	2007	2006	Difference \$	Difference %
Salary	142,532	129,205	13,327	10.3
Benefits	36,574	34,779	1,795	5.2
\$ Trf to OVTA	0	6,269	(6269)	(100.0)
Recoveries	(8,853)	0	(8853)	(100.0)
Total	\$170,253	\$170,253	0	0

106

Planning - Objectives

- ✦ To make a decision on severance and plan of subdivision applications within the time frames set out in the Planning Act:
 severance applications = 90 days
 subdivision applications = 180 days
- ✦ To approve local Official Plan Amendments within 15 working days
- ✦ To prepare Zoning By-law Amendments and Official Plan Amendments for local municipalities within 15 working days
- ✦ To provide comments on preliminary inquiries within 20 working days
- ✦ To ensure the accuracy and completeness of the geographic database required for municipal processes

107

Planning - Hrs

	2007	2006	Difference
Director	1820	1820	0
Admin Assist	1820	1820	0
Secretary	1820	1820	0
GIS	3640	3640	0
Manager	1820	1820	0
Senior Planner	1820	1820	0
Plan Tech	3640	3640	0
Sec / Treas	1820	1820	0
Totals	18,200	18,200	0

108

Planning (Details on Pg. 188)

	2007	2006	Difference \$	Difference %
Salary	596,812	580,507	16,305	2.8
Benefits	133,344	134,512	(1,168)	(0.9)
Other Costs	67,500	67,000	500	0.7
Revenue	(203,900)	(177,999)	(25,901)	(14.6)
Net Expense	\$593,756	\$604,020	(10,264)	(1.7)

109

Special Projects Committee

110

Special Projects (Details on Pg. 185)

- * Staff resources may be required to assist various local municipalities throughout the County as they pursue options to treat and dispose of septage as envisioned by the Septage Report
- * Review the recommendations of the Trails Strategy Study
- * Background information on Crown land in eastern Ontario will be provided to the Eastern Ontario Wardens' Caucus (EOWC) as the EOWC deals with this issue throughout eastern Ontario
- * The development of alternative energy producers to the County of Renfrew could be advantageous to our businesses, governments and landowners. The feasibility of developing alternative energy suppliers in the County of Renfrew should be investigated

111

Special Projects (Details on Pg. 185)

	2007	2006	Difference \$	Difference %
Septage	109,000	50,000	59,000	118.0
Energy	8,000	14,000	(6,000)	(42.9)
Trails	5,000	26,000	(21,000)	(80.8)
Railway	15,000	0	15,000	100.0
Crown Lands	3,000	0	3,000	100.0
Trf to Reserve	0	50,000	(50,000)	(100.0)
Rev - Province	(105,000)	(100,000)	(5,000)	(5.0)
Rev - Federal	0	(20,000)	20,000	100.0
Net Expense	35,000	20,000	15,000	75.0

112

Finance & Administration Committee

113

Finance & Administration – Expenses Net County \$

	2007	2006	Difference \$	Difference %
Admin	666,281	635,042	31,239	4.9
IT	437,354	423,476	13,878	3.3
HR	222,963	165,621	57,342	34.6
Publicity	10,000	11,562	(1,562)	(13.5)
MPAC	1,258,405	1,201,117	57,288	4.8
Financial	3,555,206	7,877,186	(4,321,980)	(54.9)
PIL Adjust	275,000	150,000	125,000	83.3
Totals	6,425,209	10,464,004	(4,038,795)	(38.6)

114

Finance & Administration - Revenue Net County \$

	2007	2006	Difference \$	Difference %
POA	764,260	766,841	(2,581)	(0.3)
Waterpower	344,670	344,670	0	0
Railway/Hydro	90,000	85,000	5,000	5.9
Supplementary	525,000	200,000	325,000	162.5
Provincial Subsidy	4,829,000	6,555,630	(1,726,630)	(26.3)
Other Revenue	1,535,013	2,913,369	(1,378,356)	(47.3)
Reserves	0	1,724,000	(1,724,000)	(100.0)
Totals	8,087,943	12,589,510	(4,501,567)	(35.7)

115

Finance - Objectives

- ✱ PSAB 3150 will require substantial changes from current practice to ensure that we record and report our capital assets in our financial statements using full accrual accounting procedures .
- ✱ Continued coordination of tax policy issues and prepare a tax impact analysis for Renfrew County municipalities
- ✱ Implementation of the Canadian Payment Association (CPA) new specifications for accounts payable cheques to allow Canadian banks to capture cheque images and clear them electronically
- ✱ Ottawaska Non-Profit Housing financial activities will become the responsibility of the finance department of the County of Renfrew on January 1, 2007
- ✱ Obtain an unqualified audit opinion for the 2006 fiscal year
- ✱ Financial Management of a \$136 million budget

116

Finance & CAO Office – Hrs

	2007	2006	Difference
CAO	1820	1820	0
Exec Assist	1820	1820	0
Receptionist	1820	1820	0
Treasurer	1820	1820	0
Admin Assist	1820	1820	0
FSO	1820	1820	0
Payroll	1820	1820	0
Acct Tech	5460	5460	0
TCA Coordinator	1200	0	1200
Clerk	1820	1820	0
Totals	21,220	20,020	1200

117

Finance & CAO/Clerk Office (Details on Pg. 182)

	2007	2006	Difference \$	Difference %
Salary	805,499	739,732	65,767	8.9
Benefits	174,774	162,510	12,264	7.5
Other	156,700	149,800	6,900	4.6
Trf to Capital	12,500	17,000	(4,500)	(26.5)
Rev - County	(452,500)	(434,000)	(18,500)	(4.3)
Rev - Prov	(30,692)	0	(30,692)	(100.0)
Total	666,281	\$635,042	31,239	4.9

118

IT - Objectives

- ✦ Ensure the operational status of all County of Renfrew Local and Wide Area Networks, encompassing research, procurement, installation, configuration, troubleshooting/ongoing support, and asset management; leveraging available technologies within fiscal resources
- ✦ Manage, acquire and maintain standards for all County of Renfrew networks, workstations and electronic devices
- ✦ Identify and implement office systems standards and initiate appropriate training for end-users
- ✦ Provision corporate web services in the manner most appropriate for the County of Renfrew, adhering to corporate policy outlining qualified content
- ✦ Revise Corporate Information Technology Policies including new policy development as required

119

IT - Hrs

	2007	2006	Difference
Director	1820	1820	0
Admin Assist	1820	1820	0
Technician	5460	5460	0
Network Analyst	1820	1820	0
System Analyst	1820	1820	0
Totals	12,740	12,740	0

120

IT (Details Pg. 183)

	2007	2006	Difference \$	Difference %
Salary	430,011	416,492	13,519	3.2
Benefits	87,801	93,216	(5,415)	(5.8)
Other	227,300	229,300	(2,000)	(0.9)
Rev-County	(297,758)	(303,532)	5,774	1.9
Rev-Outside	(10,000)	(12,000)	2,000	16.7
Total	\$437,354	\$423,476	13,878	3.3

121

HR - Objectives

- ✦ In Labour Relations the following Collective Agreements will be negotiated in 2007:
 - ✦ BM CUPE 1508
 - ✦ ML CUPE 3596
 - ✦ BM/ML ONA 049
- ✦ Implementing a new Human Resources Information System (HRIS) software that has complete compatibility with Dynamics financial software
- ✦ The Staff Administration Committee will audit internal and external training initiatives. The Human Resources department will research and recommendations will then be made regarding an in house Supervisory Development Program tailored to the County of Renfrew.
- ✦ The Pay Equity initiative for all CUPE employees in both of our Homes for the Aged will be completed by the second quarter of 2007
- ✦ Succession Planning launched in 2006 in broad terms requires detailed program development
- ✦ Building upon positive and proactive local and national media coverage received during 2006

122

HR - Hrs

	2007	2006	Difference
Director	1820	1820	0
Admin Assist	1820	1820	0
Secretary II	1820	1820	0
Secretary I	910	0	910
HR Coordinators	3640	3640	0
Employee Health	1820	1820	0
Media Relations	1820	1820	0
Total	13650	12740	910

123

HR (Details Pg. 184)

	2007	2006	Difference \$	Difference %
Salary	463,089	435,953	27,136	6.2
Benefits	99,482	97,628	1,854	1.9
Purchased Service	50,000	50,000	0	0
Other	116,000	78,500	37,500	47.7
Revenues	(505,608)	(496,460)	(9,148)	(1.8)
Total	\$222,963	\$165,621	57,342	34.6

124

POA Administration – Objectives (Details on Pg. 193)

- Increased fine enforcement = Increased administration
- Continue work to improve management of accounts receivables (write off)
- Participate in streamlining initiative with Municipal Courts and the Ministry of the Attorney General
- Continue work with defendants setting out and enforcing payment arrangements related to large outstanding fines
- Increased use of technology to reduce the costs of supplies and storage

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POA Administration – Hrs

	2007	2006	Difference
Supervisor	1820	1820	0
Clerk / Cashier	5460	5460	0
Courtroom Clerk	728	728	0
Totals	8,008	8,008	0

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POA (Details Pg. 193)

	2007	2006	Difference \$	Difference %
Salary / Ben	250,795	244,579	6,216	2.5
Purchased Service	160,100	157,022	3,078	1.9
Other	160,740	140,478	20,262	14.4
Pembroke Share	124,105	127,330	(3,225)	(2.5)
Capital	0	23,750	(23,750)	(100.0)
Revenues	(1,460,000)	(1,460,000)	0	0
Net Revenue	(764,260)	(766,841)	2,581	0.3

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MPAC – (Pg 194)

	2007	2006	Difference \$	Difference %
Contribution	1,258,405	1,201,117	57,288	4.8

County share of MPAC requirement is based on a province-wide formula using # of properties and assessment.

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Financial Exp (Details Pg. 194)

	2007	2006	Difference \$	Difference %
Write Off	400,000	200,000	200,000	100.0
Capping	225,000	325,000	(100,000)	(30.8)
Vacant Rebate	30,000	20,000	10,000	50.0
Unallocated	350,000	150,000	200,000	133.3
Trf to Reserve/ Capital	1,105,513	5,735,075	(4,629,562)	(80.7)
Debenture	1,444,693	1,447,111	(2,418)	(0.2)
Total	3,555,206	7,877,186	(4,321,980)	(54.9)

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Debenture Repayment – M/L

- 10 YR Debenture
- Principal \$11,500,000
- All-Inclusive Interest Rate – 4.79%

	2006	2007	Difference
Debenture Payment (M/L)	1,447,111	1,444,693	(2,418)
O/S Principal	9,533,000	8,506,000	

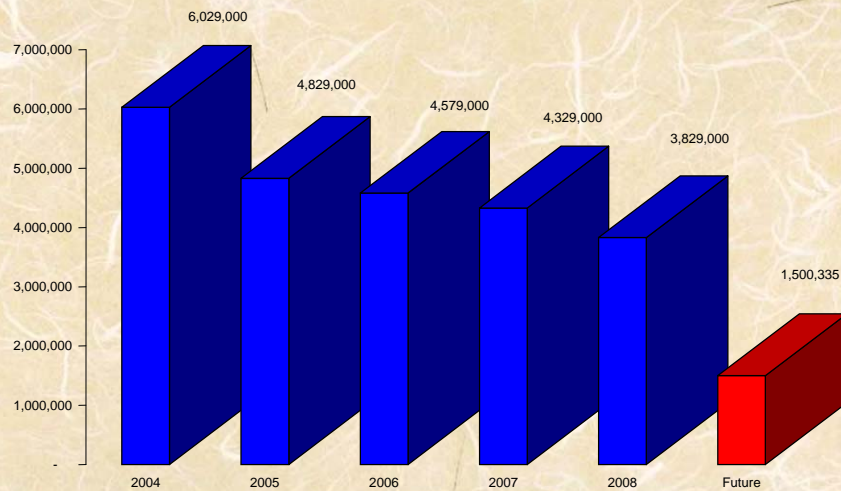
130

TRF To Reserves/Capital

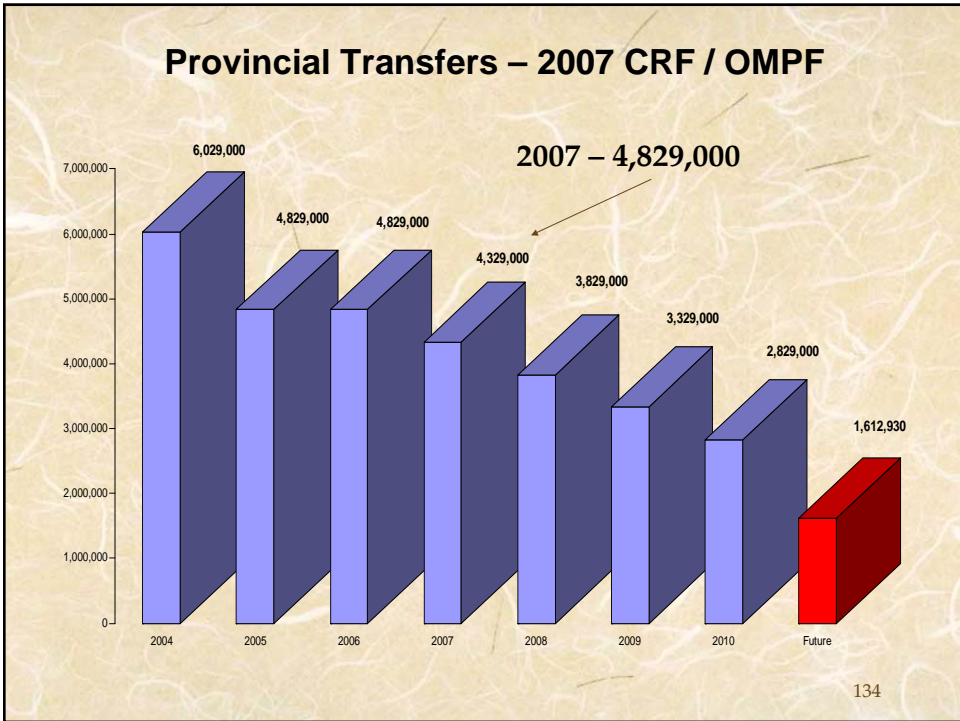
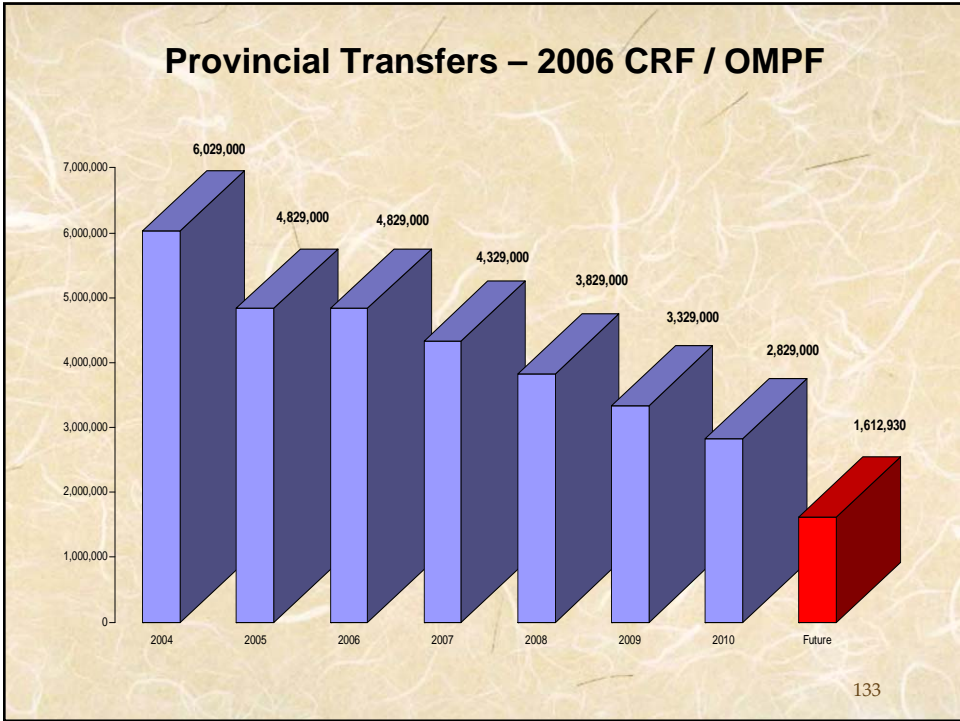
	2007	2006
Federal Gas Tax -Reserve	1,055,513	1,583,400
Move Ontario - Reserve	0	3,450,978
Insurance Reserve	50,000	0
Health Unit - Capital	0	700,697
Totals	1,105,513	5,735,075

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Provincial Transfers- 2005 CRF / OMPF



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Other Revenue (Details on **Pg. 195**)

Gas Tax Funding	\$1,055,513
Rent (RCDHU)	\$240,500
<u>Other</u>	<u>\$239,000</u>
Totals	\$1,535,013

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Schedule of Reserves & Reserve Fund Balance (Details on **Pg. 196**)

County/City Reserves	\$6,515,583
County Only Reserves	<u>\$5,979,985</u>
Total	\$12,495,568

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Capital Fund (\$000's) (Details on Pg. 197)

Administration Building		243
Bonnechere Manor		491
Child Care		1,310
Emergency Management		15
Finance		13
Human Resources		45
Miramichi Lodge		62
Paramedic Service		776
Public Works		11,549
Renfrew County Place		3,406
Miramichi Lodge – Wrap Up		18
Renfrew County Housing Corp.		<u>737</u>
Totals		<u>18,665</u>

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Renfrew County Place – Financing (\$)

Project Budget		5,967,376
Working Capital Reserve	2,117,330	
Building Reserve Fund	30,000	
Capital Fund – ML Project/Admin Bldg.	534,483	
RCDHU Rebate – 2006 Surplus	<u>700,697</u>	<u>3,382,510</u>
Unfinanced Capital		<u>2,584,866</u>

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Unfinanced Capital

- Long-term borrowing (Debenture /OSIFA)
- Levy Increase (2008)

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1%

1% of 2006 levy = \$297,925

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2007 Budget Highlights

- Renfrew County Place
 - Consolidation of County Services in Renfrew
- Public Works
 - Fed Gas Tax \$1,055,513
- Paramedic Service
 - 24/7 Operation at 7 Base Stations

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2007 Budget Highlights

- Septage Study
 - Lime Stabilization
 - Geo-Tubes
- Increased Provincial Funding
 - Paramedic Services (50:50)
 - Homes For The Aged (Acuity)
- Child Care (Best Start)
- POA
 - Continued Financial Contribution Through Court Administration Activities

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2007 Budget Highlights

- Homes For The Aged
 - Continued Care For 346 Residents
- Social Services
 - 999 OW Clients
 - 2,563 ODSP Clients
- Social Housing
 - 921 Public Units
 - 337 Non Profit Units
 - Capital Improvement Program \$736,800

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Residential – Rate Impact per \$100,000 CVA – County Only

2007	2006	2007 % Change	2007 \$ Change
\$453.88	\$441.72	2.8	12.16

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THANK YOU!