

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		554	542	(2.2)	0	542	(2.2)
Crew Hours		107,620	108,300	0.6	0	108,300	0.6
Part Time Hours		522,494	525,520	0.6	0	525,520	0.6
Overtime Hours		3,082	3,152	2.3	0	3,152	2.3
<b>Revenues</b>							
Provincial Grants & Subsidies	(78,527,612)	(81,918,622)	(75,006,228)	8.4	0	(75,006,228)	8.4
Federal Grants & Subsidies	(428,593)	(376,324)	(261,319)	30.6	0	(261,319)	30.6
User Fees	(18,402,756)	(18,270,608)	(18,447,271)	(1.0)	0	(18,447,271)	(1.0)
Licensing & Lease Revenues	(175,923)	(163,423)	(234,530)	(43.5)	0	(234,530)	(43.5)
Investment Earnings	(170,000)	(170,000)	(245,000)	(44.1)	0	(245,000)	(44.1)
Contr from Reserve and Capital	(1,499,005)	(653,214)	(829,298)	(27.0)	0	(829,298)	(27.0)
Other Revenues	(1,531,046)	(1,434,131)	(1,407,476)	1.9	0	(1,407,476)	1.9
<b>Total Revenues</b>	<b>(100,734,935)</b>	<b>(102,986,321)</b>	<b>(96,431,122)</b>	<b>6.4</b>	<b>0</b>	<b>(96,431,122)</b>	<b>6.4</b>
<b>Expenses</b>							
Salaries & Benefits	57,851,426	58,314,607	57,978,270	(0.6)	0	57,978,270	(0.6)
Materials - Operating Expenses	7,095,822	7,097,769	7,122,912	0.4	0	7,122,912	0.4
Equipment Expenses	191,832	194,382	188,332	(3.1)	0	188,332	(3.1)
Energy Costs	5,334,500	5,524,809	5,711,643	3.4	0	5,711,643	3.4
Purchased/Contract Services	51,005,804	52,614,433	51,203,451	(2.7)	0	51,203,451	(2.7)
Debt Service & Insurance Costs	1,955,652	1,935,977	1,968,582	1.7	0	1,968,582	1.7
Prof Development & Training	315,289	318,520	293,736	(7.8)	0	293,736	(7.8)
Grants - Transfer Payments	31,227,154	32,354,711	27,533,604	(14.9)	26,000	27,559,604	(14.8)
Contr to Reserve and Capital	4,844,425	4,833,555	4,930,349	2.0	0	4,930,349	2.0
Internal Recoveries	6,677,519	6,648,181	6,457,611	(2.9)	0	6,457,611	(2.9)
<b>Total Expenses</b>	<b>166,499,422</b>	<b>169,836,944</b>	<b>163,388,490</b>	<b>(3.8)</b>	<b>26,000</b>	<b>163,414,490</b>	<b>(3.8)</b>
<b>Net Budget</b>	<b>65,764,487</b>	<b>66,850,622</b>	<b>66,957,367</b>	<b>0.2</b>	<b>26,000</b>	<b>66,983,367</b>	<b>0.2</b>

## COMMUNITY DEVELOPMENT DEPARTMENT

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The Community Development department delivers services to the citizens of Greater Sudbury through its divisions and operating sections. The primary operating divisions are Citizens Services, Housing Services, Leisure Services, Senior Services and Social Services.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	
Areas of responsibility include: Social Services, Community Partnerships, Seniors Services, Children Services, Housing Services, Cemetery Services, Citizen Service Centres, Call Centres, Libraries, Museums, Leisure Programs and Facilities, Community Centres, Arenas, Ski Hills, Pools, Parks, Play fields and Special Events.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		420	420	-	0	420	-
<b>Revenues</b>							
Contr from Reserve and Capital	(3,562)	0	0	-	0	0	-
Other Revenues	(2,397)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(5,959)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	355,284	343,206	337,581	(1.6)	0	337,581	(1.6)
Materials - Operating Expenses	4,704	4,704	4,704	-	0	4,704	-
Purchased/Contract Services	88,678	88,678	88,678	-	0	88,678	-
Debenture & Insurance Costs	1,611	1,611	2,394	48.6	0	2,394	48.6
Prof Development & Training	16,634	16,634	16,634	-	0	16,634	-
Internal Recoveries	(94,119)	(88,000)	(78,496)	10.8	0	(78,496)	10.8
<b>Total Expenses</b>	<b>372,792</b>	<b>366,833</b>	<b>371,495</b>	<b>1.3</b>	<b>0</b>	<b>371,495</b>	<b>1.3</b>
<b>Net Budget</b>	<b>366,833</b>	<b>366,833</b>	<b>371,495</b>	<b>1.3</b>	<b>0</b>	<b>371,495</b>	<b>1.3</b>

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	
To reflect Contributions to Capital for Citizen and Leisure Services and Health & Social Services projects.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	4,159,825	4,159,825	4,243,021	2.0	0	4,243,021	2.0
<b>Total Expenses</b>	<b>4,159,825</b>	<b>4,159,825</b>	<b>4,243,021</b>	<b>2.0</b>	<b>0</b>	<b>4,243,021</b>	<b>2.0</b>
<b>Net Budget</b>	<b>4,159,825</b>	<b>4,159,825</b>	<b>4,243,021</b>	<b>2.0</b>	<b>0</b>	<b>4,243,021</b>	<b>2.0</b>



**2014  
Operating  
Budget**

Operating Budget Summary	
Description	Responsible for Performance Measurement, Administration and Financial Services for Community Development. This section will support, manage, direct and lead quality customer service outcomes, financial controls and process effectiveness throughout Community Development.

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		3	3	-	0	3	-
<b>Expenses</b>							
Salaries & Benefits	330,698	328,218	340,695	3.8	0	340,695	3.8
Materials - Operating Expenses	896	896	896	-	0	896	-
Purchased/Contract Services	750	1,000	1,000	-	0	1,000	-
Prof Development & Training	3,270	5,500	5,500	-	0	5,500	-
<b>Total Expenses</b>	<b>335,614</b>	<b>335,614</b>	<b>348,091</b>	<b>3.7</b>	<b>0</b>	<b>348,091</b>	<b>3.7</b>
<b>Net Budget</b>	<b>335,614</b>	<b>335,614</b>	<b>348,091</b>	<b>3.7</b>	<b>0</b>	<b>348,091</b>	<b>3.7</b>

**2014  
Operating  
Budget**

Operating Budget Summary	
<b>Description</b>	
Per Council Resolution 2013-217 City of Greater Sudbury support the transfer of North East Specialized Geriatric Services to North Bay Regional Health Centre effective September 30, 2013.	

	2013		Base Budget	2014			
	Projected Actual	Budget		% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		12	0	(100.0)	0	0	(100.0)
<b>Revenues</b>							
Provincial Grants & Subsidies	(1,370,800)	(1,370,800)	0	100.0	0	0	100.0
<b>Total Revenues</b>	<b>(1,370,800)</b>	<b>(1,370,800)</b>	<b>0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>
<b>Expenses</b>							
Salaries & Benefits	1,209,203	1,209,203	0	(100.0)	0	0	(100.0)
Materials - Operating Expenses	70,075	70,075	0	(100.0)	0	0	(100.0)
Equipment Expenses	5,000	5,000	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	15,738	15,738	0	(100.0)	0	0	(100.0)
Debenture & Insurance Costs	3,362	3,362	0	(100.0)	0	0	(100.0)
Prof Development & Training	24,784	24,784	0	(100.0)	0	0	(100.0)
Internal Recoveries	215,822	215,822	0	(100.0)	0	0	(100.0)
<b>Total Expenses</b>	<b>1,543,984</b>	<b>1,543,984</b>	<b>0</b>	<b>(100.0)</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>
<b>Net Budget</b>	<b>173,184</b>	<b>173,184</b>	<b>0</b>	<b>(100.0)</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>



## Housing Services Summary

### 2014 Operating Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		560	560	-	0	560	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(10,234,608)	(10,243,378)	(5,457,528)	46.7	0	(5,457,528)	46.7
Contr from Reserve and Capital	(232,000)	(200,000)	(200,000)	-	0	(200,000)	-
<b>Total Revenues</b>	<b>(10,466,608)</b>	<b>(10,443,378)</b>	<b>(5,657,528)</b>	<b>45.8</b>	<b>0</b>	<b>(5,657,528)</b>	<b>45.8</b>
<b>Expenses</b>							
Salaries & Benefits	1,023,730	993,853	995,618	0.2	0	995,618	0.2
Materials - Operating Expenses	6,361	6,361	6,400	0.6	0	6,400	0.6
Purchased/Contract Services	23,930,237	23,964,416	24,590,369	2.6	0	24,590,369	2.6
Debenture & Insurance Costs	3,238	3,238	4,461	37.8	0	4,461	37.8
Prof Development & Training	13,028	14,029	14,029	-	0	14,029	-
Grants - Transfer Payments	4,310,676	4,310,676	91,350	(97.9)	0	91,350	(97.9)
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	289,788	289,788	304,846	5.2	0	304,846	5.2
<b>Total Expenses</b>	<b>29,577,058</b>	<b>29,582,361</b>	<b>26,007,073</b>	<b>(12.1)</b>	<b>0</b>	<b>26,007,073</b>	<b>(12.1)</b>
<b>Net Budget</b>	<b>19,110,450</b>	<b>19,138,983</b>	<b>20,349,545</b>	<b>6.3</b>	<b>0</b>	<b>20,349,545</b>	<b>6.3</b>

## HOUSING SERVICES SUMMARY


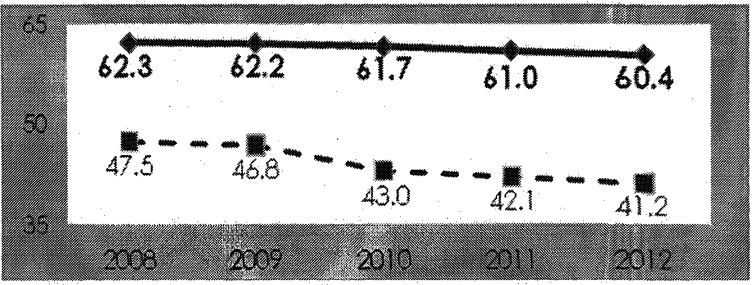
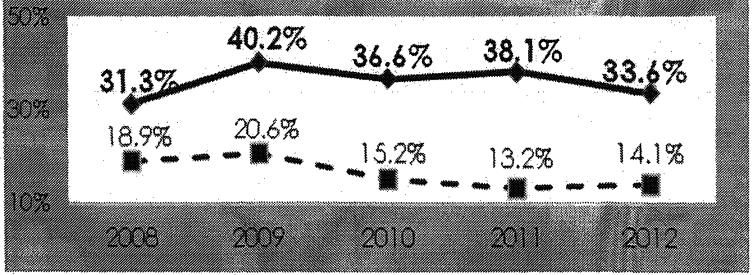
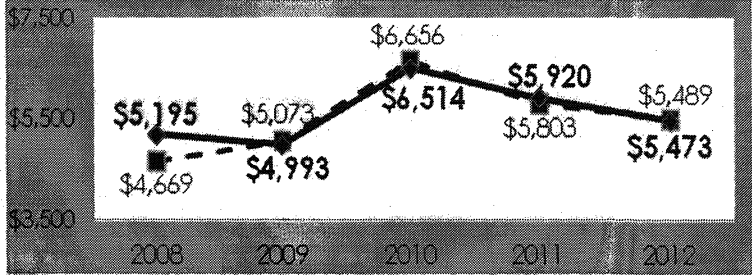
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Housing Services division reflects the cost to oversee, administer, fund and deliver the Housing Programs downloaded from the Province. The division also includes the cost associated with the development and delivery of Affordable Housing Program initiatives. It also reflects the operation of a centralized Rent-Geared-To-Income applicant registry.

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in this operating budget may be contributed to the Social Housing Capital Reserve Fund provided the overall financial position of the municipality is also in a net surplus position.



# HOUSING SERVICES SUMMARY

	<b>OMBI Performance Benchmarks</b>																			
	<b>CGS result</b>	<b>Median result</b>																		
<p><b>Number of Social Housing Units per 1,000 Households</b></p>	 <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>62.3</td> <td>47.5</td> </tr> <tr> <td>2009</td> <td>62.2</td> <td>46.8</td> </tr> <tr> <td>2010</td> <td>61.7</td> <td>43.0</td> </tr> <tr> <td>2011</td> <td>61.0</td> <td>42.1</td> </tr> <tr> <td>2012</td> <td>60.4</td> <td>41.2</td> </tr> </tbody> </table> <p>[SCHG 210]</p>		Year	CGS result	Median result	2008	62.3	47.5	2009	62.2	46.8	2010	61.7	43.0	2011	61.0	42.1	2012	60.4	41.2
Year	CGS result	Median result																		
2008	62.3	47.5																		
2009	62.2	46.8																		
2010	61.7	43.0																		
2011	61.0	42.1																		
2012	60.4	41.2																		
<p><b>Percentage of Social Housing Wait List Placed Annually</b></p>	 <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>31.3%</td> <td>18.9%</td> </tr> <tr> <td>2009</td> <td>40.2%</td> <td>20.6%</td> </tr> <tr> <td>2010</td> <td>36.6%</td> <td>15.2%</td> </tr> <tr> <td>2011</td> <td>38.1%</td> <td>13.2%</td> </tr> <tr> <td>2012</td> <td>33.6%</td> <td>14.1%</td> </tr> </tbody> </table> <p>[SCHG 110]</p>		Year	CGS result	Median result	2008	31.3%	18.9%	2009	40.2%	20.6%	2010	36.6%	15.2%	2011	38.1%	13.2%	2012	33.6%	14.1%
Year	CGS result	Median result																		
2008	31.3%	18.9%																		
2009	40.2%	20.6%																		
2010	36.6%	15.2%																		
2011	38.1%	13.2%																		
2012	33.6%	14.1%																		
<p><b>Social Housing Cost (Administration and Subsidy) per Housing Unit</b></p>	 <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>\$5,195</td> <td>\$4,669</td> </tr> <tr> <td>2009</td> <td>\$5,073</td> <td>\$4,993</td> </tr> <tr> <td>2010</td> <td>\$6,514</td> <td>\$6,656</td> </tr> <tr> <td>2011</td> <td>\$5,920</td> <td>\$5,803</td> </tr> <tr> <td>2012</td> <td>\$5,489</td> <td>\$5,473</td> </tr> </tbody> </table> <p>[SCHG 315]</p>		Year	CGS result	Median result	2008	\$5,195	\$4,669	2009	\$5,073	\$4,993	2010	\$6,514	\$6,656	2011	\$5,920	\$5,803	2012	\$5,489	\$5,473
Year	CGS result	Median result																		
2008	\$5,195	\$4,669																		
2009	\$5,073	\$4,993																		
2010	\$6,514	\$6,656																		
2011	\$5,920	\$5,803																		
2012	\$5,489	\$5,473																		
<p><b>OMBI data is current as at August 22, 2013.</b></p>																				

**2014  
Operating  
Budget**

<b>Operating Budget Summary</b>	
<b>Description</b>	
	Housing Services oversees the administration, funding and delivery of the downloaded Social Housing Programs and the various components of Affordable Housing Program initiatives. The section is the prime contact with local non-profit housing providers, affordable housing proponents/participants and rent-geared-to-income applicants. Housing Services ensures that the City meets all its legislative requirements. The section operates the rent-geared-to-income housing registry which ensures that local geared-to-income units are properly allocated.

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		560	560	-	0	560	-
<b>Revenues</b>							
Provincial Grants & Subsidies	0	(8,770)	(8,091)	7.7	0	(8,091)	7.7
Contr from Reserve and Capital	(232,000)	(200,000)	(200,000)	-	0	(200,000)	-
<b>Total Revenues</b>	<b>(232,000)</b>	<b>(208,770)</b>	<b>(208,091)</b>	<b>0.3</b>	<b>0</b>	<b>(208,091)</b>	<b>0.3</b>
<b>Expenses</b>							
Salaries & Benefits	1,023,730	993,853	995,618	0.2	0	995,618	0.2
Materials - Operating Expenses	6,361	6,361	6,400	0.6	0	6,400	0.6
Purchased/Contract Services	260,897	281,363	281,363	-	0	281,363	-
Debenture & Insurance Costs	3,238	3,238	4,461	37.8	0	4,461	37.8
Prof Development & Training	13,028	14,029	14,029	-	0	14,029	-
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	173,730	173,730	171,915	(1.0)	0	171,915	(1.0)
<b>Total Expenses</b>	<b>1,480,984</b>	<b>1,472,574</b>	<b>1,473,786</b>	<b>0.1</b>	<b>0</b>	<b>1,473,786</b>	<b>0.1</b>
<b>Net Budget</b>	<b>1,248,984</b>	<b>1,263,804</b>	<b>1,265,695</b>	<b>0.1</b>	<b>0</b>	<b>1,265,695</b>	<b>0.1</b>

**2014  
Operating  
Budget**

**Operating Budget Summary**

**Description**

The Social Housing Reform Act created the GSHC to facilitate the transfer of the former public housing portfolio owned by the Ontario Housing Corporation to the Municipal Sector. Under the act, the City is required to provide sufficient funding to adequately maintain the viability of the former public housing portfolio. The City is also required to provide a pre-set number of rent-geared-to-income units in the community. The City partially meets this obligation by purchasing the services from GSHC. The cost below represents the City subsidies provided to the GSHC for their operations and for the delivery of rent supplement programs on behalf of the City.

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0		0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(2,867,602)	(2,867,602)	(2,314,017)	19.3	0	(2,314,017)	19.3
<b>Total Revenues</b>	<b>(2,867,602)</b>	<b>(2,867,602)</b>	<b>(2,314,017)</b>	<b>19.3</b>	<b>0</b>	<b>(2,314,017)</b>	<b>19.3</b>
<b>Expenses</b>							
Purchased/Contract Services	11,678,640	11,598,640	12,080,132	4.2	0	12,080,132	4.2
Internal Recoveries	116,058	116,058	132,931	14.5	0	132,931	14.5
<b>Total Expenses</b>	<b>11,794,698</b>	<b>11,714,698</b>	<b>12,213,063</b>	<b>4.3</b>	<b>0</b>	<b>12,213,063</b>	<b>4.3</b>
<b>Net Budget</b>	<b>8,927,096</b>	<b>8,847,096</b>	<b>9,899,046</b>	<b>11.9</b>	<b>0</b>	<b>9,899,046</b>	<b>11.9</b>

# GREATER SUDBURY HOUSING CORPORATION

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## Variance Explanation:

### **Provincial Grants & Subsidies**

As previously reported to Council, Federal and Provincial grant funding has been reduced as some program agreements between CMHC, the Province and the Municipality have expired.

**2014  
Operating  
Budget**

Operating Budget Summary	
<b>Description</b>	
The Province downloaded its administrative and funding responsibilities for the Non-Profit Housing Programs and various Rent Subsidy Programs to the City. The cost listed below represents the subsidies required to meet those obligations. The City meets its obligation to fund a Provincially set number of geared-to-income units in the community by purchasing services from local non-profit housing providers.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(3,056,330)	(3,056,330)	(3,044,070)	0.4	0	(3,044,070)	0.4
<b>Total Revenues</b>	<b>(3,056,330)</b>	<b>(3,056,330)</b>	<b>(3,044,070)</b>	<b>0.4</b>	<b>0</b>	<b>(3,044,070)</b>	<b>0.4</b>
<b>Expenses</b>							
Purchased/Contract Services	11,990,700	12,084,413	12,228,874	1.2	0	12,228,874	1.2
<b>Total Expenses</b>	<b>11,990,700</b>	<b>12,084,413</b>	<b>12,228,874</b>	<b>1.2</b>	<b>0</b>	<b>12,228,874</b>	<b>1.2</b>
<b>Net Budget</b>	<b>8,934,370</b>	<b>9,028,083</b>	<b>9,184,804</b>	<b>1.7</b>	<b>0</b>	<b>9,184,804</b>	<b>1.7</b>

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	
This department reflects expenditures and revenues for various senior level government short term housing programs. These include the various components of Affordable Housing Program initiatives.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(4,310,676)	(4,310,676)	(91,350)	97.9	0	(91,350)	97.9
<b>Total Revenues</b>	<b>(4,310,676)</b>	<b>(4,310,676)</b>	<b>(91,350)</b>	<b>97.9</b>	<b>0</b>	<b>(91,350)</b>	<b>97.9</b>
<b>Expenses</b>							
Grants - Transfer Payments	4,310,676	4,310,676	91,350	(97.9)	0	91,350	(97.9)
<b>Total Expenses</b>	<b>4,310,676</b>	<b>4,310,676</b>	<b>91,350</b>	<b>(97.9)</b>	<b>0</b>	<b>91,350</b>	<b>(97.9)</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>

# HOUSING PROGRAMS

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**Variance Explanation:**

**Provincial Grants & Subsidies / Grants – Transfer Payments**

Provincial grants and grants transfer payments have been reduced as a result of the completion of the Affordable Housing Program.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		241	241	-	0	241	-
Part Time Hours		219,922	224,265	2.0	0	224,265	2.0
<b>Revenues</b>							
Provincial Grants & Subsidies	(19,316,500)	(19,305,544)	(20,020,450)	(3.7)	0	(20,020,450)	(3.7)
User Fees	(8,627,991)	(8,573,325)	(8,656,517)	(1.0)	0	(8,656,517)	(1.0)
Licensing & Lease Revenues	(12,500)	0	(50,000)	(100.0)	0	(50,000)	(100.0)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(153,234)	(108,700)	(109,200)	(0.5)	0	(109,200)	(0.5)
<b>Total Revenues</b>	<b>(28,110,225)</b>	<b>(27,987,569)</b>	<b>(28,836,167)</b>	<b>(3.0)</b>	<b>0</b>	<b>(28,836,167)</b>	<b>(3.0)</b>
<b>Expenses</b>							
Salaries & Benefits	24,972,525	24,907,711	25,272,534	1.5	0	25,272,534	1.5
Materials - Operating Expenses	2,427,919	2,342,222	2,458,054	4.9	0	2,458,054	4.9
Equipment Expenses	145,800	145,800	145,800	-	0	145,800	-
Energy Costs	945,772	945,772	964,702	2.0	0	964,702	2.0
Purchased/Contract Services	710,019	753,143	1,027,656	36.4	0	1,027,656	36.4
Debenture & Insurance Costs	999,600	979,331	1,031,859	5.4	0	1,031,859	5.4
Prof Development & Training	84,089	84,089	84,089	-	0	84,089	-
Contr to Reserve and Capital	6,500	6,500	6,500	-	0	6,500	-
Internal Recoveries	1,338,170	1,343,170	1,368,080	1.9	0	1,368,080	1.9
<b>Total Expenses</b>	<b>31,630,394</b>	<b>31,507,738</b>	<b>32,359,274</b>	<b>2.7</b>	<b>0</b>	<b>32,359,274</b>	<b>2.7</b>
<b>Net Budget</b>	<b>3,520,169</b>	<b>3,520,169</b>	<b>3,523,107</b>	<b>0.1</b>	<b>0</b>	<b>3,523,107</b>	<b>0.1</b>



## LONG TERM CARE & SENIOR SERVICES

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Pioneer Manor is home to 433 residents with the availability of 24 hour nursing care and supervision within a secure setting.

Pioneer Manor provides care in a holistic manner which ensures that all of the dimensions of personal care are considered, including the person's spiritual, emotional and physical well-being.

All residents of Pioneer Manor are referred through the Community Care Access Centre (CCAC) and have care needs that can no longer be met in the community.

### **Variance Explanations:**

#### **Part Time Hours**

Change in part time hours to reflect revised work plan.

#### **Licensing & Lease Revenues**

With the transfer of the Regional Geriatric Program, a lease agreement has been put in place with NESGS for the occupied space.

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

Individual LTC homes are now funded by the Ministry for physiotherapy services contracts.

# LONG TERM CARE & SENIOR SERVICES

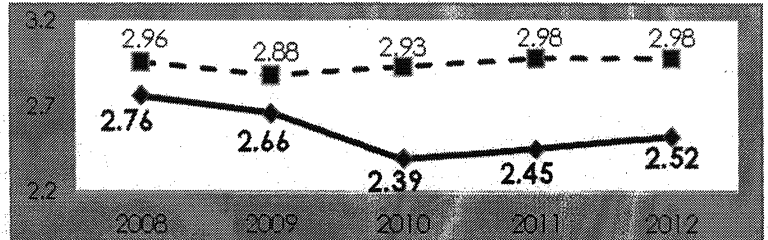


## OMBI Performance Benchmarks

———— CGS result

----- Median result  
(Single tiers only)

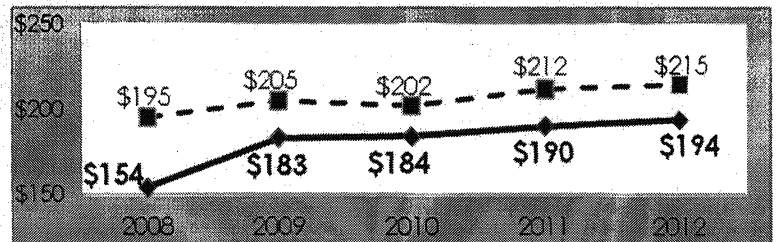
**Number of Nursing Staffed Hours per LTC Bed Day**



[LTCR 230]

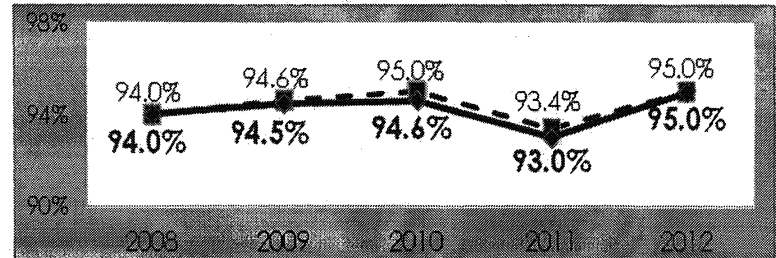
**LTC Facility Operating Cost per LTC Facility Bed Day**

(Ministry of LTC reporting, CMI adjusted)



[LTCR 305]

**LTC Resident Satisfaction**



[LTCR 405]

OMBI data is current as at August 23, 2013.

## Social Services Summary

### 2014 Operating Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		94	94	-	0	94	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(30,496,220)	(31,914,203)	(32,404,777)	(1.5)	0	(32,404,777)	(1.5)
Federal Grants & Subsidies	(413,443)	(361,174)	(246,169)	31.8	0	(246,169)	31.8
Contr from Reserve and Capital	0	0	(194,000)	(100.0)	0	(194,000)	(100.0)
Other Revenues	(1,243,417)	(1,216,059)	(1,203,904)	1.0	0	(1,203,904)	1.0
<b>Total Revenues</b>	<b>(32,153,080)</b>	<b>(33,491,436)</b>	<b>(34,048,850)</b>	<b>(1.7)</b>	<b>0</b>	<b>(34,048,850)</b>	<b>(1.7)</b>
<b>Expenses</b>							
Salaries & Benefits	6,828,181	7,238,999	7,357,134	1.6	0	7,357,134	1.6
Materials - Operating Expenses	161,859	161,859	161,859	-	0	161,859	-
Equipment Expenses	26,160	26,160	26,160	-	0	26,160	-
Energy Costs	3,131	3,131	3,186	1.8	0	3,186	1.8
Purchased/Contract Services	7,248,773	7,051,543	7,012,699	(0.6)	0	7,012,699	(0.6)
Debenture & Insurance Costs	24,052	24,052	35,731	48.6	0	35,731	48.6
Prof Development & Training	75,634	75,634	75,634	-	0	75,634	-
Grants - Transfer Payments	25,229,901	26,779,901	26,390,676	(1.5)	0	26,390,676	(1.5)
Internal Recoveries	1,656,855	1,656,855	1,673,693	1.0	0	1,673,693	1.0
<b>Total Expenses</b>	<b>41,254,546</b>	<b>43,018,134</b>	<b>42,736,772</b>	<b>(0.7)</b>	<b>0</b>	<b>42,736,772</b>	<b>(0.7)</b>
<b>Net Budget</b>	<b>9,101,466</b>	<b>9,526,698</b>	<b>8,687,922</b>	<b>(8.8)</b>	<b>0</b>	<b>8,687,922</b>	<b>(8.8)</b>

## SOCIAL SERVICES SUMMARY

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The Social Services division is responsible for the administration and delivery of the Ontario Works Program. This is an employment based, provincially mandated program cost shared with the Ministry of Community and Social Services and the City of Greater Sudbury. This service delivery is divided into the following major program areas:

- Financial Assistance – mandatory and discretionary benefits
- Employment Support Services
- Shelters and Homelessness

### **2013 Year End Projection:**

Social Services are projecting slightly lower costs than budgeted in General Welfare Assistance and Sole Support coupled with lower administration costs due to staff vacancies throughout the year creating a positive variance of \$430,000.

# SOCIAL SERVICES SUMMARY

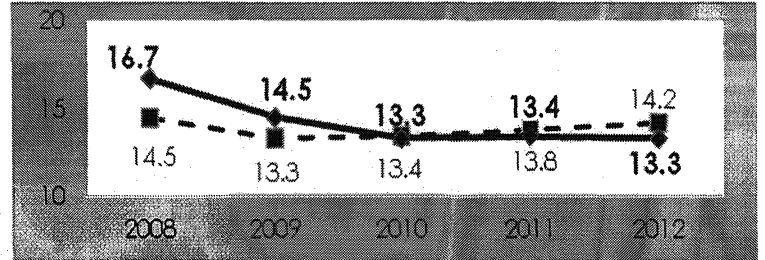


## OMBI Performance Benchmarks

CGS result

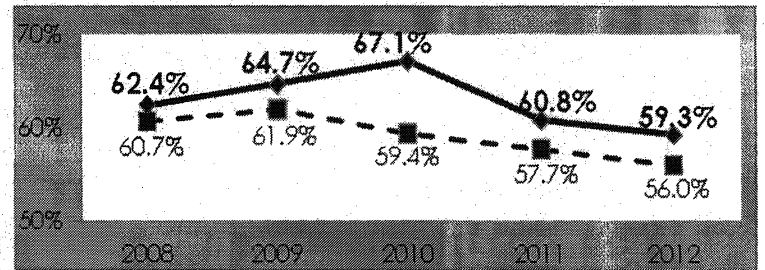
Median result

**Average Time on Social Assistance (Months)**



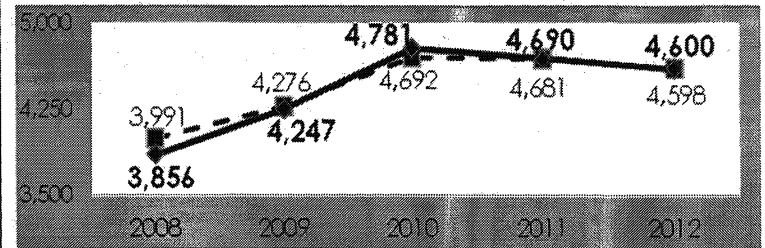
[SSIM 105]

**Percentage of Social Assistance Cases on Assistance under 12 Months**



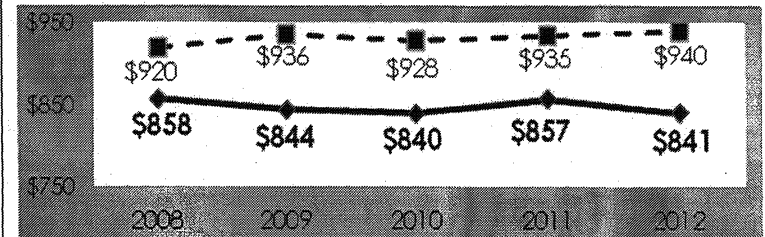
[SSIM 110]

**Monthly Social Assistance Case Load per 100,000 Households**



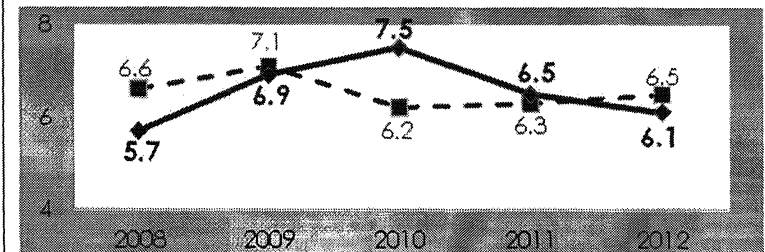
[SSIM 206]

**Monthly Social Assistance Operating Cost (Administration and Benefits) per Case**



[SSIM 315]

**Social Assistance Response Time to Client Eligibility (Days)**



[SSIM 405]

OMBI data is current as at August 21, 2013.

## Ontario Works Programs Summary

### 2014 Operating Budget

Operating Budget Summary
Description

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		94	94	-	0	94	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(28,415,442)	(29,833,425)	(30,275,463)	(1.5)	0	(30,275,463)	(1.5)
Other Revenues	(1,243,417)	(1,216,059)	(1,203,904)	1.0	0	(1,203,904)	1.0
<b>Total Revenues</b>	<b>(29,658,859)</b>	<b>(31,049,484)</b>	<b>(31,479,367)</b>	<b>(1.4)</b>	<b>0</b>	<b>(31,479,367)</b>	<b>(1.4)</b>
<b>Expenses</b>							
Salaries & Benefits	6,828,181	7,238,999	7,357,134	1.6	0	7,357,134	1.6
Materials - Operating Expenses	161,859	161,859	161,859	-	0	161,859	-
Equipment Expenses	26,160	26,160	26,160	-	0	26,160	-
Energy Costs	3,131	3,131	3,186	1.8	0	3,186	1.8
Purchased/Contract Services	3,842,407	3,808,446	3,824,034	0.4	0	3,824,034	0.4
Debtenture & Insurance Costs	24,052	24,052	35,731	48.6	0	35,731	48.6
Prof Development & Training	75,634	75,634	75,634	-	0	75,634	-
Grants - Transfer Payments	25,202,901	26,752,901	26,363,676	(1.5)	0	26,363,676	(1.5)
Internal Recoveries	1,656,855	1,656,855	1,673,693	1.0	0	1,673,693	1.0
<b>Total Expenses</b>	<b>37,821,180</b>	<b>39,748,037</b>	<b>39,521,107</b>	<b>(0.6)</b>	<b>0</b>	<b>39,521,107</b>	<b>(0.6)</b>
<b>Net Budget</b>	<b>8,162,321</b>	<b>8,698,553</b>	<b>8,041,740</b>	<b>(7.6)</b>	<b>0</b>	<b>8,041,740</b>	<b>(7.6)</b>

## ONTARIO WORKS PROGRAMS SUMMARY

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This section consists of administration costs, Mandatory Programs (General Welfare and Sole Support and Special Necessities), Discretionary Programs, as well as Employment Support Services.

The intent of the Ontario Works Program is to help people in temporary financial need find sustainable employment and achieve self-reliance through the provision of effective, integrated employment services and financial assistance.

The administration component of the Ontario Works Program is cost shared on a 50/50 basis between the Province and the Municipality. Prior to 2010, the cost sharing formula for the finance and employment assistance costs was 80/20 between the Province and the Municipality. Since 2010, the Province has begun to gradually upload the municipal share of these costs and by 2018, will be covered 100% by the Province. For 2014, the cost sharing formula is 88.6%/11.4%. The upload of Social Program Costs has been estimated by staff to be approximately \$800,000.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(2,080,778)	(2,080,778)	(2,129,314)	(2.3)	0	(2,129,314)	(2.3)
Federal Grants & Subsidies	(413,443)	(361,174)	(246,169)	31.8	0	(246,169)	31.8
Contr from Reserve and Capital	0	0	(194,000)	(100.0)	0	(194,000)	(100.0)
<b>Total Revenues</b>	<b>(2,494,221)</b>	<b>(2,441,952)</b>	<b>(2,569,483)</b>	<b>(5.2)</b>	<b>0</b>	<b>(2,569,483)</b>	<b>(5.2)</b>
<b>Expenses</b>							
Purchased/Contract Services	3,406,366	3,243,097	3,188,665	(1.7)	0	3,188,665	(1.7)
Grants - Transfer Payments	27,000	27,000	27,000	-	0	27,000	-
<b>Total Expenses</b>	<b>3,433,366</b>	<b>3,270,097</b>	<b>3,215,665</b>	<b>(1.7)</b>	<b>0</b>	<b>3,215,665</b>	<b>(1.7)</b>
<b>Net Budget</b>	<b>939,145</b>	<b>828,145</b>	<b>646,182</b>	<b>(22.0)</b>	<b>0</b>	<b>646,182</b>	<b>(22.0)</b>



## SHELTERS & HOMELESSNESS

---

The Shelters and Homelessness section co-ordinates the provision of emergency shelter, support and outreach programs for the homeless and the engagement of the community in planning for homelessness initiatives.

Effective January 1, 2013 the Province has consolidated several existing homelessness funding streams into one new allocation called Consolidated Homelessness Prevention Initiative (CHPI). This allocation will be administered by the municipalities with additional flexibility provided to address individual local needs. The scope of the consolidation includes:

- Consolidated Homelessness Prevention Program;
- Emergency Energy Fund;
- Emergency Hostel Services;
- Provincial Rent Bank;
- Domiciliary Hostel Program (no program active in the City of Greater Sudbury);

The intent is to better coordinate and integrate service delivery systems that is people-centered, outcome-focused and reflects a Housing First approach to prevent, reduce and address homelessness.

### **Variance Explanations:**

#### **Contribution from Reserve and Capital**

On September 16<sup>th</sup> 2013, the Community Services Committee approved the transfer of \$194,000 to reserve to fund the 2014 Emergency Shelter program.

# SHELTERS & HOMELESSNESS

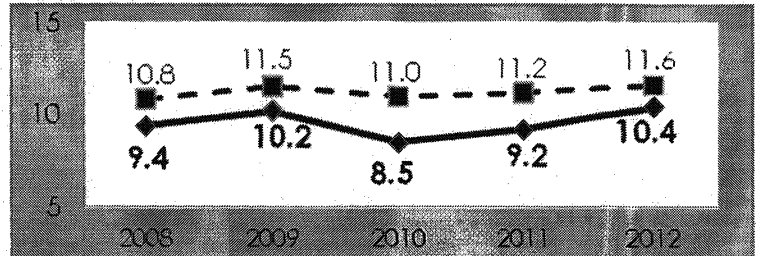


## OMBI Performance Benchmarks

CGS result

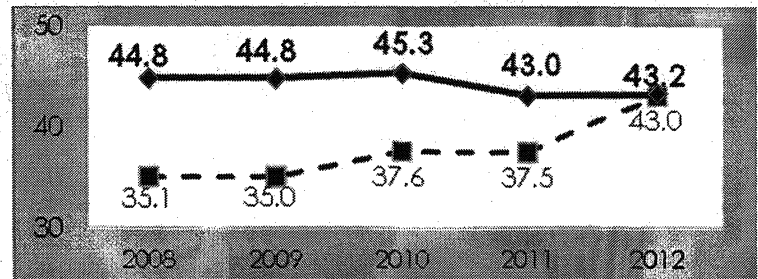
Median result

**Average Length of Stay per Admission to Emergency Shelters**



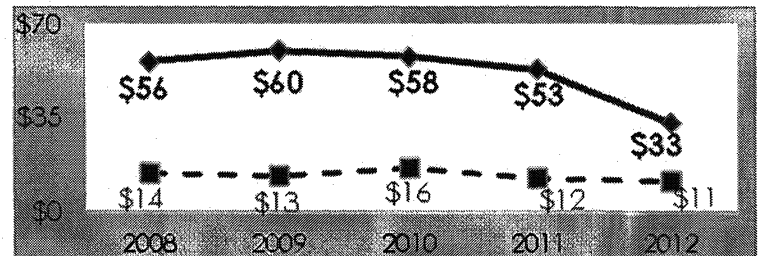
[HSTL 105]

**Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population**



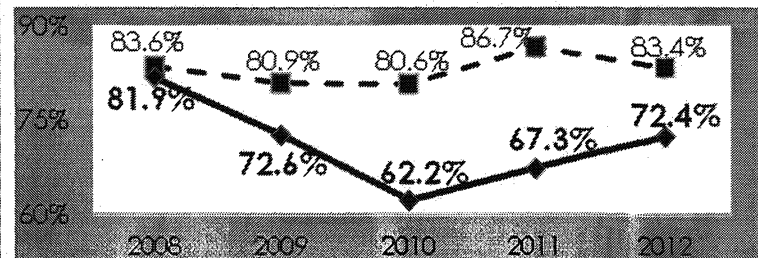
[HSTL 205]

**Net (Municipal) Operating Expenditure per Emergency Shelter Bed Night**



[HSTL 306]

**Average Nightly Bed Occupancy Rate of Emergency Shelters**



[HSTL 410]

OMBI data is current as at August 21, 2013.

### Citizen Services Summary

## 2014 Operating Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		101	101	-	0	101	-
Part Time Hours		70,631	70,713	0.1	0	70,713	0.1
<b>Revenues</b>							
Provincial Grants & Subsidies	(16,998,664)	(18,984,497)	(17,015,363)	10.4	0	(17,015,363)	10.4
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(1,762,359)	(1,762,359)	(1,709,075)	3.0	0	(1,709,075)	3.0
Investment Earnings	(170,000)	(170,000)	(245,000)	(44.1)	0	(245,000)	(44.1)
Contr from Reserve and Capital	(990,315)	(180,086)	(173,482)	3.7	0	(173,482)	3.7
Other Revenues	(50,000)	(10,000)	(10,000)	-	0	(10,000)	-
<b>Total Revenues</b>	<b>(19,971,338)</b>	<b>(21,106,942)</b>	<b>(19,152,920)</b>	<b>9.3</b>	<b>0</b>	<b>(19,152,920)</b>	<b>9.3</b>
<b>Expenses</b>							
Salaries & Benefits	9,156,744	9,329,852	9,489,708	1.7	0	9,489,708	1.7
Materials - Operating Expenses	1,532,096	1,549,676	1,556,189	0.4	0	1,556,189	0.4
Equipment Expenses	14,765	17,315	16,265	(6.1)	0	16,265	(6.1)
Energy Costs	386,569	394,817	423,945	7.4	0	423,945	7.4
Purchased/Contract Services	16,590,804	18,430,161	16,159,403	(12.3)	0	16,159,403	(12.3)
Debenture & Insurance Costs	272,623	272,623	284,385	4.3	0	284,385	4.3
Prof Development & Training	43,486	43,486	43,486	-	0	43,486	-
Grants - Transfer Payments	1,176,070	736,070	526,070	(28.5)	0	526,070	(28.5)
Contr to Reserve and Capital	419,202	408,332	419,552	2.7	0	419,552	2.7
Internal Recoveries	1,619,337	1,619,337	1,618,981	-	0	1,618,981	-
<b>Total Expenses</b>	<b>31,211,696</b>	<b>32,801,669</b>	<b>30,537,983</b>	<b>(6.9)</b>	<b>0</b>	<b>30,537,983</b>	<b>(6.9)</b>
<b>Net Budget</b>	<b>11,240,358</b>	<b>11,694,727</b>	<b>11,385,063</b>	<b>(2.6)</b>	<b>0</b>	<b>11,385,063</b>	<b>(2.6)</b>

## CITIZEN SERVICES SUMMARY

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The Citizen Services division is responsible for supporting the educational, recreational and intellectual needs of its citizens through the provision of Library Services, Museum Services, Children's Services and Municipal Services from six Citizen Service Centres.

There are 13 library branches within Greater Sudbury which are supported by 50% of residents carrying an active library card. Each former community has a Citizen Service Centre, where access to counter services that were formerly available in the Town Halls, has been preserved and extended. The Citizen Services Centre model has been recognized both across Canada and in the United States as a model for other communities to emulate.

Children Services continues to work with community partners to support 5,855 licensed child care spaces and supports 14 Best Start hubs.

Citizen Services also manages the City's 25 cemeteries and 540 crypt mausoleum.

The division has had the following key highlights in 2013:

- Initiated a feasibility study/business plan review to replace the Main Library
- Initiated a building review and long term plan for the Community Archives
- Opened Phase V of the Civic Memorial Mausoleum



4205 Citizen Serv. Administration

2014  
Operating  
Budget

Operating Budget Summary	
<b>Description</b>	
To manage, direct and operate the Citizen Services Division in support of quality service outcomes and the business plan for the Division.	
The Citizen Services and Libraries section is managed by a Director, two Managers and one Administrative Assistant.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		4	4	-	0	4	-
<b>Expenses</b>							
Salaries & Benefits	485,937	485,937	491,251	1.1	0	491,251	1.1
Materials - Operating Expenses	180,293	180,293	183,335	1.7	0	183,335	1.7
Equipment Expenses	9,019	9,019	9,019	-	0	9,019	-
Energy Costs	13,059	13,059	11,943	(8.5)	0	11,943	(8.5)
Purchased/Contract Services	100,583	100,583	100,583	-	0	100,583	-
Debenture & Insurance Costs	72,507	72,507	85,246	17.6	0	85,246	17.6
Prof Development & Training	11,686	11,686	11,686	-	0	11,686	-
Internal Recoveries	1,067,518	1,067,518	1,055,140	(1.2)	0	1,055,140	(1.2)
<b>Total Expenses</b>	<b>1,940,602</b>	<b>1,940,602</b>	<b>1,948,203</b>	<b>0.4</b>	<b>0</b>	<b>1,948,203</b>	<b>0.4</b>
<b>Net Budget</b>	<b>1,940,602</b>	<b>1,940,602</b>	<b>1,948,203</b>	<b>0.4</b>	<b>0</b>	<b>1,948,203</b>	<b>0.4</b>

**2014  
Operating  
Budget**

Operating Budget Summary	
<b>Description</b>	
<p>The Call Centre at Tom Davies Square accepts all incoming calls to Tom Davies Square and the Citizen Service Centres and has the ability to resolve approximately 50% of those calls at first point of contact with a Call Centre Representative. The Call Centre is staffed by seven bilingual Call Centre Representatives. Four Customer Service Representatives staff the Tom Davies Square Citizen Service Centre and are responsible for serving walk-in citizens who require over the counter information or handles telephone as well as walk-in bookings for Leisure Facilities and Programs. The Call Centre Lead supervises both sections and works in both as necessary.</p> <p>The Call Centre implemented 311 telephone service on February 1, 2007. 311 Service has provided Greater Sudbury Citizens with a quick easy to remember phone number to access non-emergency municipal services. The Call Centre receives approximately 1,700 calls per day.</p>	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		2,257	2,257	-	0	2,257	-
<b>Expenses</b>							
Salaries & Benefits	820,611	855,611	863,179	0.9	0	863,179	0.9
Materials - Operating Expenses	40,000	35,000	38,000	8.6	0	38,000	8.6
Internal Recoveries	102,361	102,361	101,923	(0.4)	0	101,923	(0.4)
<b>Total Expenses</b>	<b>962,972</b>	<b>992,972</b>	<b>1,003,102</b>	<b>1.0</b>	<b>0</b>	<b>1,003,102</b>	<b>1.0</b>
<b>Net Budget</b>	<b>962,972</b>	<b>992,972</b>	<b>1,003,102</b>	<b>1.0</b>	<b>0</b>	<b>1,003,102</b>	<b>1.0</b>

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		49	49	-	0	49	-
Part Time Hours		43,113	43,113	-	0	43,113	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(403,240)	(403,240)	(403,240)	-	0	(403,240)	-
User Fees	(175,886)	(175,886)	(174,948)	0.5	0	(174,948)	0.5
Contr from Reserve and Capital	(167,111)	(167,111)	(161,615)	3.3	0	(161,615)	3.3
Other Revenues	(10,000)	(10,000)	(10,000)	-	0	(10,000)	-
<b>Total Revenues</b>	<b>(756,237)</b>	<b>(756,237)</b>	<b>(749,803)</b>	<b>0.9</b>	<b>0</b>	<b>(749,803)</b>	<b>0.9</b>
<b>Expenses</b>							
Salaries & Benefits	4,468,010	4,467,990	4,522,203	1.2	0	4,522,203	1.2
Materials - Operating Expenses	974,440	974,441	991,491	1.7	0	991,491	1.7
Energy Costs	188,912	188,912	210,221	11.3	0	210,221	11.3
Purchased/Contract Services	240,722	240,722	265,915	10.5	0	265,915	10.5
Debenture & Insurance Costs	167,111	167,111	161,615	(3.3)	0	161,615	(3.3)
Contr to Reserve and Capital	168,000	168,000	168,000	-	0	168,000	-
Internal Recoveries	4,800	4,800	9,600	100.0	0	9,600	100.0
<b>Total Expenses</b>	<b>6,211,995</b>	<b>6,211,976</b>	<b>6,329,045</b>	<b>1.9</b>	<b>0</b>	<b>6,329,045</b>	<b>1.9</b>
<b>Net Budget</b>	<b>5,455,758</b>	<b>5,455,739</b>	<b>5,579,242</b>	<b>2.3</b>	<b>0</b>	<b>5,579,242</b>	<b>2.3</b>

## **PUBLIC LIBRARIES**

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To ensure that citizens receive comprehensive and cost-effective access to Municipal Services and to meet our citizens intellectual, educational and recreational needs for information through the provision of Library Services and the delivery of Municipal Services from six Citizen Service Centres. In the City of Greater Sudbury, approximately 50% of residents possess a library card and circulation is approximately 1 million items per year.

In accordance with the Reserve and Reserve Fund By-Law, the net under expenditure may be contributed to the Library/Citizen Service Centre Reserve provided the overall financial position of the municipality is also in a net surplus position.

In 2013, the Greater Sudbury Public Library Board initiated a feasibility study/business plan for the replacement of the downtown Main Library.



# PUBLIC LIBRARIES

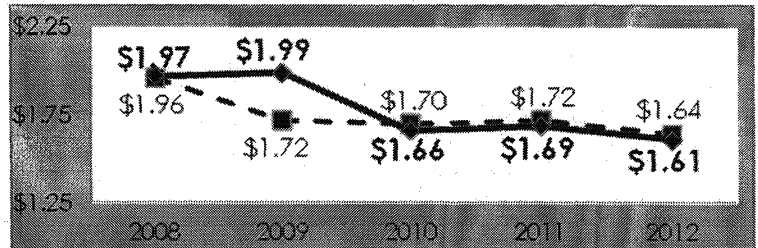


## OMBI Performance Benchmarks

CGS result

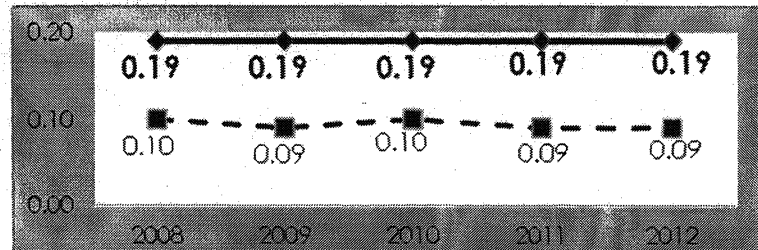
Median result

**Library Operating Cost Per Use**



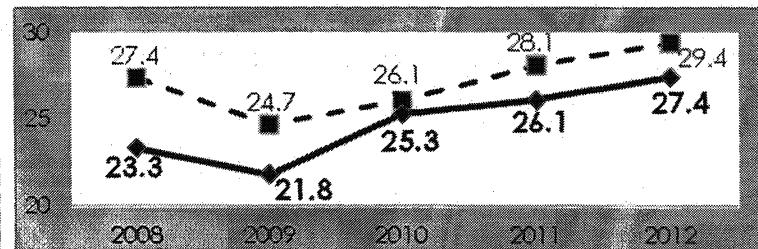
[PLIB 305M]

**Annual Number of Library Service Hours per Capita**



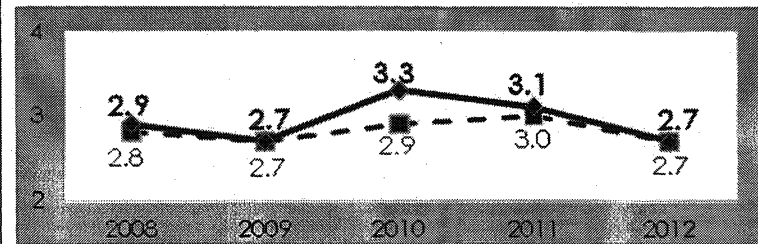
[ PLIB 201 ]

**Total Library Uses per Capita**  
(Non-electronic and Electronic)



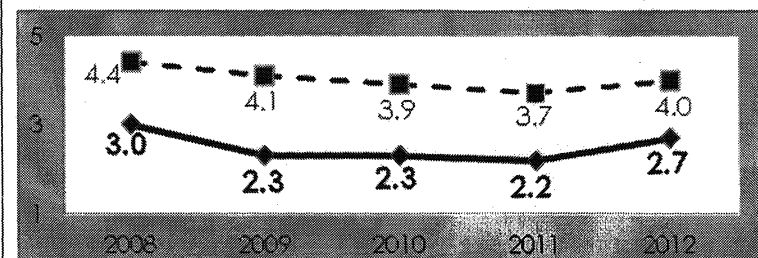
[PLIB 105M]

**Number of Library Holdings per Capita**



[PLIB 205]

**Average Number of Times in Year Circulating Items are Borrowed (Turnover)**



[PLIB 405]

OMBI data is current as at August 26, 2013.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		5,047	5,047	-	0	5,047	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(16,908)	(16,908)	(16,908)	-	0	(16,908)	-
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(3,183)	(3,183)	(3,278)	(3.0)	0	(3,278)	(3.0)
<b>Total Revenues</b>	<b>(20,091)</b>	<b>(20,091)</b>	<b>(20,186)</b>	<b>(0.5)</b>	<b>0</b>	<b>(20,186)</b>	<b>(0.5)</b>
<b>Expenses</b>							
Salaries & Benefits	357,197	357,197	360,815	1.0	0	360,815	1.0
Materials - Operating Expenses	43,421	48,921	48,921	-	0	48,921	-
Energy Costs	99,629	107,877	113,303	5.0	0	113,303	5.0
Purchased/Contract Services	47,347	47,347	45,747	(3.4)	0	45,747	(3.4)
Debtenture & Insurance Costs	1,530	1,530	2,010	31.4	0	2,010	31.4
Grants - Transfer Payments	6,070	6,070	6,070	-	0	6,070	-
Internal Recoveries	17,400	17,400	17,400	-	0	17,400	-
<b>Total Expenses</b>	<b>572,594</b>	<b>586,342</b>	<b>594,266</b>	<b>1.4</b>	<b>0</b>	<b>594,266</b>	<b>1.4</b>
<b>Net Budget</b>	<b>552,503</b>	<b>566,251</b>	<b>574,080</b>	<b>1.4</b>	<b>0</b>	<b>574,080</b>	<b>1.4</b>

## MUSEUMS & ARCHIVES

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To collect, preserve and present our material culture and act as Heritage Trustees for the City of Greater Sudbury's Museum sites. The five sites are Anderson Farm, Copper Cliff Museum, the Flour Mill Museum, Rayside-Balfour Museum and the Northern Ontario Railway Museum.

These museums provide assistance to researchers, educational programs for children, adults and teach understanding of our past to help chart our future. The five museums are operated by a full-time curator and supported by library staff.

In 2007, Xstrata Nickel donated the Edison building to the City of Greater Sudbury, to be used as Community Archives. The 38,000 square foot, 3 story building, is located on Lindsey Street in Falconbridge and was formerly the head office of Falconbridge Ltd. The Community Archives is operated by two full time archivists. The Community Archives opened its doors to the public on a by appointment basis in 2012.

In 2013, staff initiated a building review and long term plan for the facility, along with associated costs. The plan, once finalized will be reported to the Community Services Standing Committee.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		26	26	-	0	26	-
Part Time Hours		12,721	12,803	0.6	0	12,803	0.6
<b>Revenues</b>							
Provincial Grants & Subsidies	(16,578,516)	(18,564,349)	(16,595,215)	10.6	0	(16,595,215)	10.6
User Fees	(145,000)	(145,000)	(145,000)	-	0	(145,000)	-
Contr from Reserve and Capital	(810,229)	0	0	-	0	0	-
Other Revenues	(40,000)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(17,573,745)</b>	<b>(18,709,349)</b>	<b>(16,740,215)</b>	<b>10.5</b>	<b>0</b>	<b>(16,740,215)</b>	<b>10.5</b>
<b>Expenses</b>							
Salaries & Benefits	2,320,256	2,447,514	2,532,509	3.5	0	2,532,509	3.5
Materials - Operating Expenses	166,188	183,267	166,688	(9.0)	0	166,688	(9.0)
Equipment Expenses	2,500	5,050	4,000	(20.8)	0	4,000	(20.8)
Energy Costs	489	489	426	(12.9)	0	426	(12.9)
Purchased/Contract Services	15,891,317	17,730,674	15,442,958	(12.9)	0	15,442,958	(12.9)
Debenture & Insurance Costs	9,447	9,447	13,250	40.3	0	13,250	40.3
Prof Development & Training	31,800	31,800	31,800	-	0	31,800	-
Grants - Transfer Payments	1,170,000	730,000	520,000	(28.8)	0	520,000	(28.8)
Internal Recoveries	310,271	310,271	309,021	(0.4)	0	309,021	(0.4)
<b>Total Expenses</b>	<b>19,902,268</b>	<b>21,448,512</b>	<b>19,020,652</b>	<b>(11.3)</b>	<b>0</b>	<b>19,020,652</b>	<b>(11.3)</b>
<b>Net Budget</b>	<b>2,328,523</b>	<b>2,739,163</b>	<b>2,280,437</b>	<b>(16.7)</b>	<b>0</b>	<b>2,280,437</b>	<b>(16.7)</b>

## CHILDREN SERVICES

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To enable families to pursue employment and educational opportunities by delivering child care services and assisting with child care costs for families with low income via the provision of child care subsidies. To foster early learning and child development, to support children being cared for in a safe, nurturing environment, to support the inclusion of children with special needs. To manage the delivery of service via Best Start Hubs and Special Needs Resourcing within the City. To undertake planning and quality assurance activities within the child care sector. The City purchases services from local daycare providers, and operates a Municipal Day Care.

### Variance Explanations:

#### **Part Time Hours / Provincial Grants & Subsidies / Purchased/Contract Services / Grants-Transfer Payments**

Changes due to the Provincial funding formula.

### 2013 Year End Projection:

A change in the Provincial funding formula for Children Services has resulted in a budget reduction and a corresponding municipal cost share reduction of approximately \$410,000.

# CHILDREN SERVICES



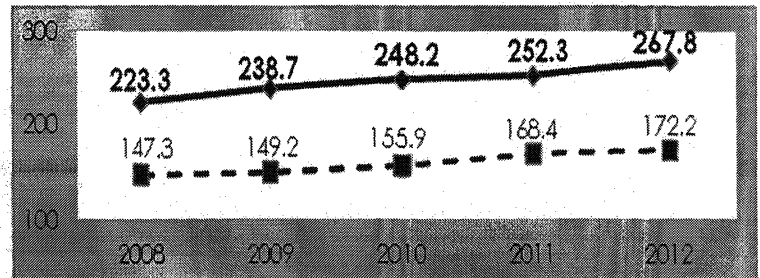
## OMBI Performance Benchmarks

———— CGS result

----- Median result

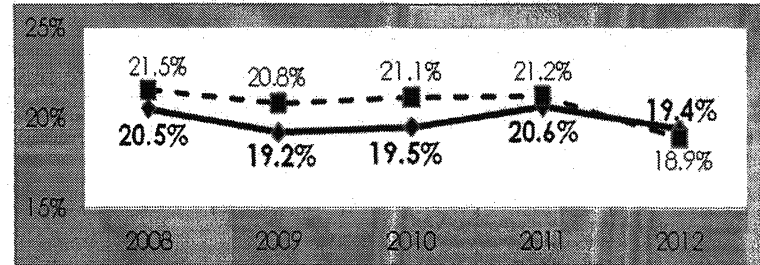
Median result

**Regulated Child Care Spaces per 1,000 Children (12 and under)**



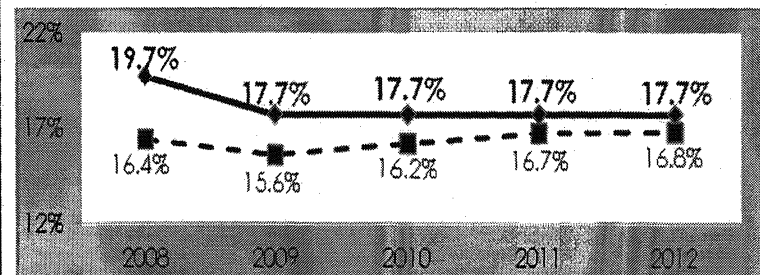
[CHDC 105]

**Percentage of Spaces that are Subsidized**



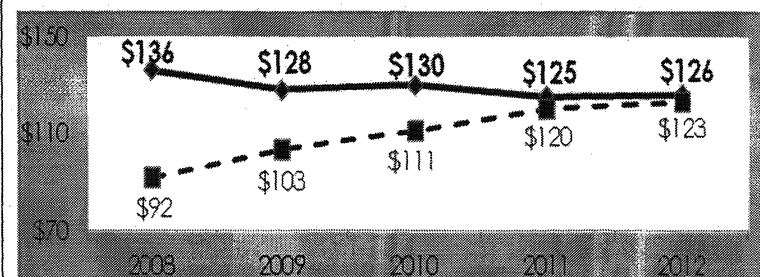
[CHDC 112]

**Percentage of Children (12 and under) that are LICO Children (Low Income Cut-Off)**



[CHDC 115]

**Net Operating Cost per Child (12 and under)**



[CHDC 225]

OMBI data is current as at August 23, 2013.



Cemetery Services

2014  
Operating  
Budget

Operating Budget Summary	
Description	

Description	2013		Base Budget	2014			
	Projected Actual	Budget		% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		7	7	-	0	7	-
Part Time Hours		7,493	7,493	-	0	7,493	-
<b>Revenues</b>							
User Fees	(1,438,290)	(1,438,290)	(1,385,849)	3.6	0	(1,385,849)	3.6
Investment Earnings	(170,000)	(170,000)	(245,000)	(44.1)	0	(245,000)	(44.1)
Contr from Reserve and Capital	(12,975)	(12,975)	(11,867)	8.5	0	(11,867)	8.5
<b>Total Revenues</b>	<b>(1,621,265)</b>	<b>(1,621,265)</b>	<b>(1,642,716)</b>	<b>(1.3)</b>	<b>0</b>	<b>(1,642,716)</b>	<b>(1.3)</b>
<b>Expenses</b>							
Salaries & Benefits	704,733	715,603	719,751	0.6	0	719,751	0.6
Materials - Operating Expenses	127,754	127,754	127,754	-	0	127,754	-
Equipment Expenses	3,246	3,246	3,246	-	0	3,246	-
Energy Costs	84,480	84,480	88,052	4.2	0	88,052	4.2
Purchased/Contract Services	310,835	310,835	304,200	(2.1)	0	304,200	(2.1)
Debtenture & Insurance Costs	22,028	22,028	22,264	1.1	0	22,264	1.1
Contr to Reserve and Capital	251,202	240,332	251,552	4.7	0	251,552	4.7
Internal Recoveries	116,987	116,987	125,897	7.6	0	125,897	7.6
<b>Total Expenses</b>	<b>1,621,265</b>	<b>1,621,265</b>	<b>1,642,716</b>	<b>1.3</b>	<b>0</b>	<b>1,642,716</b>	<b>1.3</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>

## CEMETERY SERVICES

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To manage, direct and operate in perpetuity, the twenty-five cemeteries within the City of Greater Sudbury in support of quality customer service outcomes and the business plan for the department. Cemetery Services include earth and ash interments, interior niches, dedication programs, niche walls, private mausoleums and the Municipal Mausoleum located at the Civic Memorial Cemetery.

Cemetery Services opened Phase V of the Civic Memorial Mausoleum at the beginning of the year. The new phase has provided an additional 120 mausoleum crypts.

The department is also responsible for the care and maintenance of approximately 100 acres of cemetery lands.

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure is contributed to the Cemeteries Reserve Fund.

There are also funds, held in Trust for Cemetery Services for which separate audited year end Trust Statements are prepared.

Each year the interest the trust fund earns is contributed to operating to fund maintenance costs. The current trust fund balance is approximately \$7 million dollars.

### **Variance Explanation:**

#### **Investment Earnings**

Cemetery Reserve Fund is earning interest revenue at a long term investment rate.



## Leisure-Recreation Summary

### 2014 Operating Budget

Operating Budget Summary
Description

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		90	90	-	0	90	-
Overtime Hours		3,082	3,152	2.3	0	3,152	2.3
Part Time Hours		230,961	229,562	(0.6)	0	229,562	(0.6)
Crew Hours		107,620	108,300	0.6	0	108,300	0.6
<b>Revenues</b>							
Provincial Grants & Subsidies	(110,820)	(100,200)	(108,110)	(7.9)	0	(108,110)	(7.9)
Federal Grants & Subsidies	(15,150)	(15,150)	(15,150)	-	0	(15,150)	-
User Fees	(8,012,406)	(7,934,925)	(8,081,679)	(1.8)	0	(8,081,679)	(1.8)
Licensing & Lease Revenues	(163,423)	(163,423)	(184,530)	(12.9)	0	(184,530)	(12.9)
Contr from Reserve and Capital	(273,128)	(273,128)	(261,816)	4.1	0	(261,816)	4.1
Other Revenues	(81,998)	(99,372)	(84,372)	15.1	0	(84,372)	15.1
<b>Total Revenues</b>	<b>(8,656,925)</b>	<b>(8,586,198)</b>	<b>(8,735,657)</b>	<b>(1.7)</b>	<b>0</b>	<b>(8,735,657)</b>	<b>(1.7)</b>
<b>Expenses</b>							
Salaries & Benefits	13,975,060	13,963,565	14,185,001	1.6	0	14,185,001	1.6
Materials - Operating Expenses	2,891,912	2,961,976	2,934,810	(0.9)	0	2,934,810	(0.9)
Equipment Expenses	107	107	107	-	0	107	-
Energy Costs	3,999,029	4,181,089	4,319,810	3.3	0	4,319,810	3.3
Purchased/Contract Services	2,420,805	2,309,754	2,323,646	0.6	0	2,323,646	0.6
Debenture & Insurance Costs	651,166	651,760	609,752	(6.4)	0	609,752	(6.4)
Prof Development & Training	54,364	54,364	54,364	-	0	54,364	-
Grants - Transfer Payments	510,507	528,064	525,508	(0.5)	26,000	551,508	4.4
Contr to Reserve and Capital	258,898	258,898	261,276	0.9	0	261,276	0.9
Internal Recoveries	1,651,666	1,611,209	1,570,507	(2.5)	0	1,570,507	(2.5)
<b>Total Expenses</b>	<b>26,413,514</b>	<b>26,520,786</b>	<b>26,784,781</b>	<b>1.0</b>	<b>26,000</b>	<b>26,810,781</b>	<b>1.1</b>
<b>Net Budget</b>	<b>17,756,588</b>	<b>17,934,589</b>	<b>18,049,123</b>	<b>0.6</b>	<b>26,000</b>	<b>18,075,123</b>	<b>0.8</b>

## LEISURE - RECREATION SUMMARY

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Leisure Services provides opportunities for citizens to access physical recreation, leisure activities, supports volunteers and community development. Working towards creating a healthy community, the Leisure Services division provides both management and co-ordination to the community's leisure and recreation system, as well as fostering and developing community partnerships and community engagement. The Leisure Services division is responsible for administrating the following services: management of leisure services, leisure programs/grants/special events, community partnerships, parks & playgrounds, playfields, open spaces, horticulture, trail development/maintenance, sports and fitness centre operations, ski hill operations, community halls operation, community centres operation, waterfront/community pools services, community arenas and Sudbury Community Arena operation.

The Community Development has engaged stakeholders in the planning process to generate the strategic plan for the Leisure Services division from (2011-2015). The document will serve as a planning tool for decision making and allocating resources.

The following goals were established:

- Continued effort in the infrastructure renewal of both small and large scale projects.
- Implement the Sustainable Mobility Plan.
- Parks development / maintenance.
- Advanced communication with citizens, user groups and partners.
- Promote sport tourism and special events.
- Further develop inclusive, dynamic and fiscally responsible Leisure and Recreation programming under the Healthy Community Human Health and Well-Being pillar.

A number of projects have been realized to meet the strategic plan goals and objectives, some example include:

- Arena renewal strategy
- Building lifecycle analysis (capital needs - arenas/pools)
- Facility renewal
  - Howard Armstrong Recreation Complex
  - James Jerome Sports Complex
  - Grace Hartman Amphitheatre
  - Gerry McCory Countryside Sports Complex expansion
  - Cambrian Arena repairs
  - Laurentian Track
- Partnership for Development of Junction Creek Waterway Park
- Renewal of Lily Creek and Mallards Landing Boardwalk
- Parks By-law
- New playgrounds / parks development in partnership with local developers
- Update parks, open space, Leisure Master Plan
- Increase use of social media – Twitter, Facebook
- Grace Hartman Amphitheatre business plan review
- Continue supporting and developing Community Action Networks (CAN)

# LEISURE - RECREATION SUMMARY

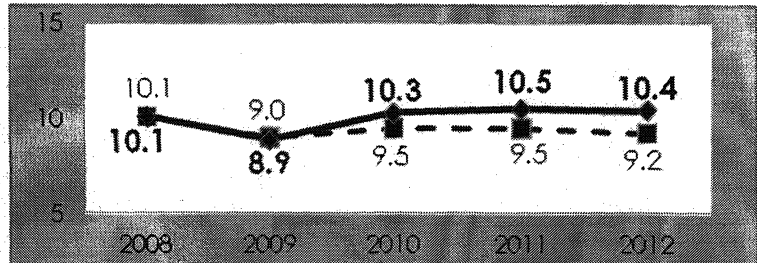


## OMBI Performance Benchmarks

CGS result

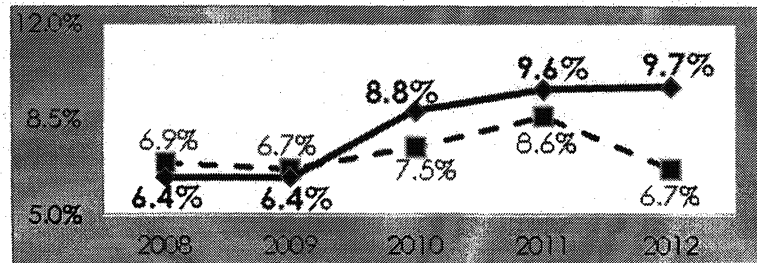
Median result

**Number of Participant Visits per Capita (Directly Provided, Total)**



[SREC 116]

**Annual Number of Unique Users for Directly Provided Registered Programs as a % of Population**



[SREC 140]

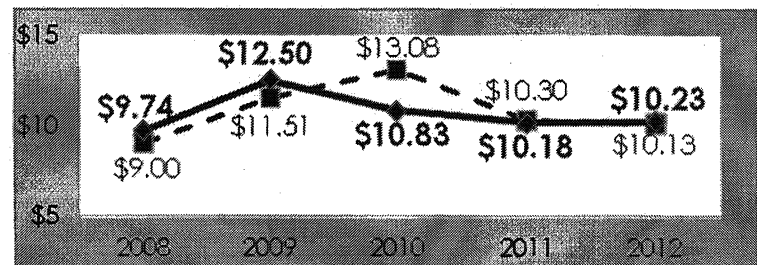
**Number of Operational Sports & Recreation Centres per 100,000 Population**

Large  $\geq$  10,000 sq. feet  
Small < 10,000 sq. feet

		2008	2009	2010	2011	2012
Large	<b>CGS</b>	5.0	5.0	5.0	5.0	<b>5.0</b>
	Median	3.7	3.6	3.4	3.4	3.6
Small	<b>CGS</b>	41.7	41.7	42.2	38.1	<b>38.3</b>
	Median	5.4	3.6	5.1	4.9	4.5

[SREC 230 & 231]

**Sports & Recreation Operating Cost per Participant Visit (Actual Usage)**



[SREC 310]

OMBI data is current as at August 21, 2013.

**2014  
Operating  
Budget**

Operating Budget Summary	
<b>Description</b>	
The Leisure Services Administration section provides the administrative structure to manage, direct and operate the Leisure Services division in support of quality customer service. This division will work in co-operation with community volunteer groups and associations in order to support their efforts in the implementation of leisure, cultural and recreational programs and services for all ages.	
The Leisure Services Administration section consists of the following management team: Director of Leisure Services, Manager of Recreation Services, 4 Leisure Co-ordinators, Administrative Assistant to the Director, 2 Leisure Services Secretaries and 1 Lead Facility Booking Clerk.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		10	10	-	0	10	-
Overtime Hours		185	185	-	0	185	-
Part Time Hours		1,011	1,011	-	0	1,011	-
<b>Revenues</b>							
Federal Grants & Subsidies	0	0	0	-	0	0	-
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(12,731)	(12,731)	(12,731)	-	0	(12,731)	-
<b>Total Revenues</b>	<b>(12,731)</b>	<b>(12,731)</b>	<b>(12,731)</b>	<b>-</b>	<b>0</b>	<b>(12,731)</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	1,025,289	1,032,605	1,043,920	1.1	0	1,043,920	1.1
Materials - Operating Expenses	84,007	79,007	79,007	-	0	79,007	-
Energy Costs	5,000	10,781	7,792	(27.7)	0	7,792	(27.7)
Purchased/Contract Services	306,130	306,130	301,307	(1.6)	0	301,307	(1.6)
Debenture & Insurance Costs	366,610	366,610	333,261	(9.1)	0	333,261	(9.1)
Prof Development & Training	21,062	21,062	21,062	-	0	21,062	-
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	1,116,449	1,116,449	1,134,958	1.7	0	1,134,958	1.7
<b>Total Expenses</b>	<b>2,924,547</b>	<b>2,932,644</b>	<b>2,921,307</b>	<b>(0.4)</b>	<b>0</b>	<b>2,921,307</b>	<b>(0.4)</b>
<b>Net Budget</b>	<b>2,911,816</b>	<b>2,919,913</b>	<b>2,908,576</b>	<b>(0.4)</b>	<b>0</b>	<b>2,908,576</b>	<b>(0.4)</b>

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	
Approved Budget Options: 1) Increase annual operating grants to 6 Community Centres 2) Provide an annual operating grant to Club Amical du Nouveau Sudbury for \$14,000	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		51,279	51,279	-	0	51,279	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(68,120)	(57,500)	(65,410)	(13.8)	0	(65,410)	(13.8)
Federal Grants & Subsidies	(15,150)	(15,150)	(15,150)	-	0	(15,150)	-
User Fees	(420,230)	(434,574)	(525,564)	(20.9)	0	(525,564)	(20.9)
Contr from Reserve and Capital	(4,707)	(4,707)	0	100.0	0	0	100.0
Other Revenues	(2,730)	(2,730)	(2,730)	-	0	(2,730)	-
<b>Total Revenues</b>	<b>(510,937)</b>	<b>(514,661)</b>	<b>(608,854)</b>	<b>(18.3)</b>	<b>0</b>	<b>(608,854)</b>	<b>(18.3)</b>
<b>Expenses</b>							
Salaries & Benefits	823,410	823,481	841,996	2.2	0	841,996	2.2
Materials - Operating Expenses	181,239	167,400	176,239	5.3	0	176,239	5.3
Energy Costs	560	560	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	101,564	116,564	96,392	(17.3)	0	96,392	(17.3)
Grants - Transfer Payments	510,507	525,508	525,508	-	26,000	551,508	4.9
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	0	0	0	-	0	0	-
<b>Total Expenses</b>	<b>1,617,280</b>	<b>1,633,513</b>	<b>1,640,135</b>	<b>0.4</b>	<b>26,000</b>	<b>1,666,135</b>	<b>2.0</b>
<b>Net Budget</b>	<b>1,106,343</b>	<b>1,118,852</b>	<b>1,031,280</b>	<b>(7.8)</b>	<b>26,000</b>	<b>1,057,280</b>	<b>(5.5)</b>

## LEISURE PROGRAMS/GRANTS/EVENTS

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This Leisure Services section offers a variety of specialized general interest and recreational opportunities during the summer months. Seasonal summer camps include: weekly summer sessions at Camp Sudaca (752) and at Camp Wassakwa (421) which provide canoeing, kayaking, sailing, hiking, biking and arts/crafts. The Valley East Summer Camp (104) offer weekly programs including excursions, swimming, arts/crafts and various sports activities. Sensational Summer (155) offers specific sports skills and arts/drama skill development. Summer Playground Programs (783) are affordable and offer activities for children at 23 sites throughout the CGS with 4 more sites offering programs in French (170). The Leisure Services department also offers integrated playground programs at 4 sites (15). The 2013 summer program registration total was 2,400. Grants are provided to a number of community organizations such as Neighbourhood Playground Associations, Youth Centres, Seniors Grants, etc., along with special events support (Santa Clause parade, Canada Day celebrations, etc.).

### **Variance Explanation:**

#### **User Fees**

The user fee revenues have been increased beyond the 3.0% inflationary factor. The increase in user fees is a result of the summer playground program fee increase (additional \$100 fee per participant) and an increase in registration fee at Camp Wassakwa to be harmonized with Camp Sudaca as approved by Council in February 2013 (CS2013-11).

### **Approved Budget Options:**

- Increase annual operating grants to six Community Centres
- Provide an annual operating grant to Club Amical du Nouveau Sudbury for \$14,000

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	
Staff within the Community Partnerships section facilitate, lead and implement a variety of community projects and initiatives originating from within the community and from CGS Priorities and issues supporting the Healthy Community Strategy.	
The section consists of the following management team: Manager of Community Partnerships, 4 Community Development Coordinators and a Secretary.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		6	6	-	0	6	-
<b>Revenues</b>							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	570,774	576,330	593,463	3.0	0	593,463	3.0
Materials - Operating Expenses	49,673	49,673	49,673	-	0	49,673	-
Purchased/Contract Services	165,304	165,304	165,304	-	0	165,304	-
Prof Development & Training	5,747	5,747	5,747	-	0	5,747	-
Internal Recoveries	0	0	0	-	0	0	-
<b>Total Expenses</b>	<b>791,498</b>	<b>797,054</b>	<b>814,187</b>	<b>2.1</b>	<b>0</b>	<b>814,187</b>	<b>2.1</b>
<b>Net Budget</b>	<b>791,498</b>	<b>797,054</b>	<b>814,187</b>	<b>2.1</b>	<b>0</b>	<b>814,187</b>	<b>2.1</b>

## COMMUNITY PARTNERSHIPS

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Staff within the Community Partnerships section facilitate, lead and implement a variety of projects, programs and initiatives originating within the community and from CGS priorities. The section interacts regularly with the Sudbury District Health Unit, Greater Sudbury Police Service, school boards and other local agencies to address these priorities.

The section liaises and consults with community partners such as Rainbow Routes, City of Lakes Family Health Team, Northern Water Sport Centre, Connect the Creek and COPs in support of developments and projects aligned with CGS and the Healthy Community Strategy. Section staff prepare grant applications in support of related projects and programs. Staff liaise with and support CGS Advisory Panels including Diversity, Seniors, Sustainable Mobility, Green Space, Civic Awards and the East End of Ramsey Lake.

The Community Development co-ordinators work closely with 17 Community Action Networks and organize bi-annual training sessions to help CANs realize their identified priorities. Community Partnerships staff plan, organize and facilitate community consultations (Arena Renewal Strategy, Parks By-law etc.) encouraging public participation in municipal matters and issues. Section staff is responsible for the coordination of CGS youth services in partnership with other community agencies. Staff work in co-operation with other internal departments on trail development, parkland acquisition/development, sustainable transportation, sport tourism and Healthy Community initiatives.





Parks Services

2014  
Operating  
Budget

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		30	30	-	0	30	-
Crew Hours		107,620	108,300	0.6	0	108,300	0.6
Part Time Hours		3,919	3,919	-	0	3,919	-
<b>Revenues</b>							
User Fees	(413,483)	(413,369)	(426,128)	(3.1)	0	(426,128)	(3.1)
Licensing & Lease Revenues	(103,423)	(103,423)	(112,530)	(8.8)	0	(112,530)	(8.8)
Contr from Reserve and Capital	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(516,906)</b>	<b>(516,792)</b>	<b>(538,658)</b>	<b>(4.2)</b>	<b>0</b>	<b>(538,658)</b>	<b>(4.2)</b>
<b>Expenses</b>							
Salaries & Benefits	4,217,484	4,354,676	4,433,740	1.8	0	4,433,740	1.8
Materials - Operating Expenses	1,070,509	1,089,142	1,084,890	(0.4)	0	1,084,890	(0.4)
Energy Costs	1,086,447	1,118,515	1,161,875	3.9	0	1,161,875	3.9
Purchased/Contract Services	1,399,982	1,244,263	1,283,150	3.1	0	1,283,150	3.1
Debenture & Insurance Costs	7,491	7,590	7,470	(1.6)	0	7,470	(1.6)
Prof Development & Training	9,555	9,555	9,555	-	0	9,555	-
Contr to Reserve and Capital	118,898	118,898	121,276	2.0	0	121,276	2.0
Internal Recoveries	52,980	49,023	(7,902)	(116.1)	0	(7,902)	(116.1)
<b>Total Expenses</b>	<b>7,963,347</b>	<b>7,991,662</b>	<b>8,094,054</b>	<b>1.3</b>	<b>0</b>	<b>8,094,054</b>	<b>1.3</b>
<b>Net Budget</b>	<b>7,446,441</b>	<b>7,474,870</b>	<b>7,555,396</b>	<b>1.1</b>	<b>0</b>	<b>7,555,396</b>	<b>1.1</b>

## PARKS SERVICES

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To provide for the maintenance and support of the City of Greater Sudbury's system of parks, playfields, playgrounds/tot lots, and trails development. Resources within this budget area are used for gardening, turf maintenance, building and equipment maintenance, irrigation systems, inspections of playground apparatus, trails maintenance, sports fields management, inspections, special events, etc. Parks services manages a large number of recreational facilities: 137 playground/tot lots, 169 play structures, 60 baseball fields, 92 soccer fields, 81 tennis courts, 54 outdoor rinks, 85 playground buildings/washrooms, 11 concessions, 16 basketball courts, 34 passive/linear parks, 210 km of trails, 12 boat launches, 8 tracks, 16 beaches, 218 flower beds, 22 halls.

The Parks Services section consists of the following staff complement: 1 Manager of Parks Services, 1 secretary, 1 assistant facility booking clerk, 3 parks superintendents, 1 superintendent/ski hills, 1 parks superintendent/horticulturist, 1 recreation facility safety coordinator, 1 carpenter, 1 small engine mechanic, 3 sub-forepersons, 3 gardener B's, 1 irrigation maintenance person, 4 utility persons, 4 parks service persons, 1 ski-hill utility person, 1 ski lift mechanic/parts service person, 1 playground inspector and 1 utility service person.

### **Variance Explanation:**

#### **Crew Hours**

Crew hours have been increased by 680 hours in order to provide maintenance for the newly developed Moonlight Ridge Playground, 2 splash parks located at Ridgecrest and Westmount playgrounds, downtown planters located in Ward 3, water feature located at the Main / Errington parkette and the additional cost to maintain the playground originally located at St. Christopher School which was relocated to Goodview Drive.

# PARKS SERVICES

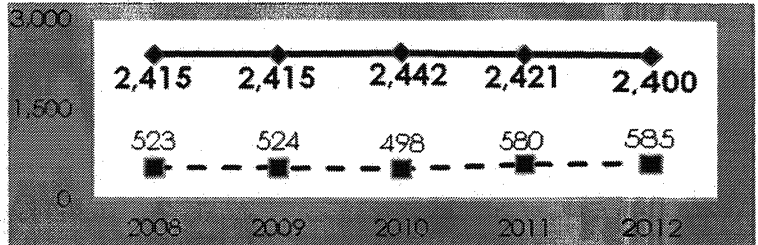


## OMBI Performance Benchmarks

CGS result

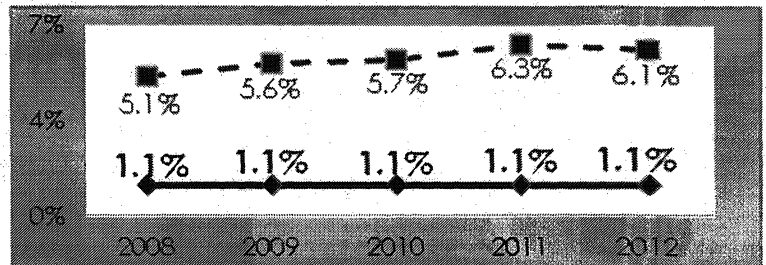
Median result

**Hectares of Maintained & Natural Parkland per 100,000 Population**



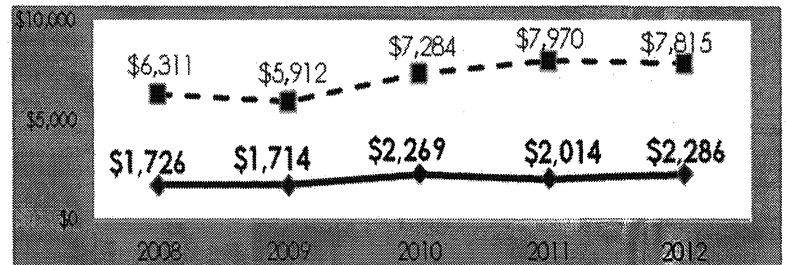
[PRKS 215]

**All Parkland in Municipality as a Percentage of Total Area**



[PRKS 125]

**Operating Cost per Hectare-Maintained & Natural Parkland**



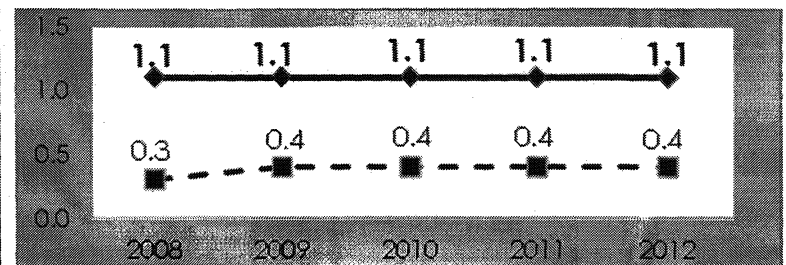
[PRKS 315]

**Number of Playground Sites & Splash Pads per 100,000 Population**

		2008	2009	2010	2011	2012
Playground Sites	CGS	72.7	72.7	73.6	73.1	<b>75.3</b>
	Median	66.9	68.2	71.9	72.0	72.7
Splash Pads	CGS	1.2	1.2	3.8	3.8	<b>3.7</b>
	Median	2.5	2.3	2.9	3.4	3.3

[PRKS 260 & 270]

**Kilometres of Maintained Recreation Trails per 1,000 Persons**



[PRKS 225]

OMBI data is current as at August 29, 2013.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		13,105	13,105	-	0	13,105	-
<b>Revenues</b>							
User Fees	(122,223)	(122,223)	(125,890)	(3.0)	0	(125,890)	(3.0)
Other Revenues	(500)	(500)	(500)	-	0	(500)	-
<b>Total Revenues</b>	<b>(122,723)</b>	<b>(122,723)</b>	<b>(126,390)</b>	<b>(3.0)</b>	<b>0</b>	<b>(126,390)</b>	<b>(3.0)</b>
<b>Expenses</b>							
Salaries & Benefits	305,977	319,826	327,194	2.3	0	327,194	2.3
Materials - Operating Expenses	19,243	30,553	30,553	-	0	30,553	-
Energy Costs	59,834	65,979	69,331	5.1	0	69,331	5.1
Purchased/Contract Services	24,091	16,193	16,193	-	0	16,193	-
Internal Recoveries	57,753	57,753	57,753	-	0	57,753	-
<b>Total Expenses</b>	<b>466,898</b>	<b>490,304</b>	<b>501,023</b>	<b>2.2</b>	<b>0</b>	<b>501,023</b>	<b>2.2</b>
<b>Net Budget</b>	<b>344,175</b>	<b>367,580</b>	<b>374,633</b>	<b>1.9</b>	<b>0</b>	<b>374,633</b>	<b>1.9</b>

## **SPORTS & FITNESS CENTRE OPERATION**

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This section supports the Rayside-Balfour Fitness Centre and the Dowling Leisure Centre. The Rayside-Balfour Fitness Centre is part of the Lionel E. Lalonde Centre building located in Azilda. The facility is equipped with a weight room, cardio room, showers, and saunas along with a full sized gymnasium. Approximately 750 different types of memberships have been sold in the past year with another 985 (10 visit punch card and daily passes).

A fitness centre is also located in the Dowling Leisure Centre. This facility houses a customer service centre and youth centre. The facility is equipped with a weight room, cardio room, indoor track facility, full size gymnasium, shower and sauna facilities and two squash courts. A gymnastic club rents space and the facility also provides space for a canteen operated by the Neighbourhood Association and skate change room for the outdoor rink. The gymnasium space is available for rental as a hall for community events. Approximately 400 different types of memberships have been sold in the past year with another 200 (10 visit punch card and daily passes).

A Report on Fitness Centre Membership Fees was prepared and presented to the Community Services Committee on August 12, 2013. It was subsequently deferred to a later date to include additional information.



Ski Hill Operations

2014  
Operating  
Budget

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		16,615	15,216	(8.4)	0	15,216	(8.4)
Overtime Hours		0	70	100.0	0	70	100.0
<b>Revenues</b>							
User Fees	(370,460)	(412,438)	(372,170)	9.8	0	(372,170)	9.8
<b>Total Revenues</b>	<b>(370,460)</b>	<b>(412,438)</b>	<b>(372,170)</b>	<b>9.8</b>	<b>0</b>	<b>(372,170)</b>	<b>9.8</b>
<b>Expenses</b>							
Salaries & Benefits	266,545	262,426	250,210	(4.7)	0	250,210	(4.7)
Materials - Operating Expenses	98,686	145,143	116,375	(19.8)	0	116,375	(19.8)
Energy Costs	102,500	114,404	113,221	(1.0)	0	113,221	(1.0)
Purchased/Contract Services	23,587	25,000	25,000	-	0	25,000	-
Debenture & Insurance Costs	2,457	2,779	1,590	(42.8)	0	1,590	(42.8)
Internal Recoveries	100,000	63,500	63,500	-	0	63,500	-
<b>Total Expenses</b>	<b>593,775</b>	<b>613,252</b>	<b>569,896</b>	<b>(7.1)</b>	<b>0</b>	<b>569,896</b>	<b>(7.1)</b>
<b>Net Budget</b>	<b>223,316</b>	<b>200,814</b>	<b>197,726</b>	<b>(1.5)</b>	<b>0</b>	<b>197,726</b>	<b>(1.5)</b>

# SKI HILL OPERATIONS

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This section provides funds in order to operate the Adanac, Capreol and Lively Ski Hills.

The Adanac Ski Hill continues to attract a significant number of users. The following are statistics for 2012-2013 ski season: 68 operating days/25 evenings, season pass holders (293), 5 day pass sales (215), program participants (219), private lessons (1,231), student visits (510) and day visits (14,300).

In 2012-2013, the Capreol Ski Hill had 36 operating days (average of 9.3 visits per day) and total visits (334).

The Lively Ski Hill had 38 operating days (average of 51.9 visits per day) and total visits (1,968).

## **Variance Explanations:**

### **Part Time Hours**

Part time hours have been reduced by 1,399 hours. The part time hours have been reduced from the concession staff at the Adanac Ski Hill. The concession operation has been privatized.

### **Overtime Hours**

Overtime hours in the amount of 70 hours have been added for snow making at the Adanac and Lively Ski Hills.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		1	1	-	0	1	-
Part Time Hours		19,221	19,221	-	0	19,221	-
Overtime Hours		41	41	-	0	41	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(42,700)	(42,700)	(42,700)	-	0	(42,700)	-
User Fees	(335,762)	(341,690)	(347,141)	(1.6)	0	(347,141)	(1.6)
Other Revenues	(106)	(106)	(106)	-	0	(106)	-
<b>Total Revenues</b>	<b>(378,568)</b>	<b>(384,496)</b>	<b>(389,947)</b>	<b>(1.4)</b>	<b>0</b>	<b>(389,947)</b>	<b>(1.4)</b>
<b>Expenses</b>							
Salaries & Benefits	480,649	421,082	427,768	1.6	0	427,768	1.6
Materials - Operating Expenses	81,118	108,903	111,459	2.3	0	111,459	2.3
Energy Costs	190,380	205,314	215,963	5.2	0	215,963	5.2
Purchased/Contract Services	104,016	211,456	211,456	-	0	211,456	-
Grants - Transfer Payments	0	2,556	0	(100.0)	0	0	(100.0)
Internal Recoveries	0	0	0	-	0	0	-
<b>Total Expenses</b>	<b>856,163</b>	<b>949,311</b>	<b>966,646</b>	<b>1.8</b>	<b>0</b>	<b>966,646</b>	<b>1.8</b>
<b>Net Budget</b>	<b>477,595</b>	<b>564,815</b>	<b>576,699</b>	<b>2.1</b>	<b>0</b>	<b>576,699</b>	<b>2.1</b>



## COMMUNITY HALLS OPERATIONS

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To operate Community Halls and Centres which are used extensively by the public and volunteer organizations for social events, meetings, blood donor clinics, training sessions, as locations for fundraising and special events and for sport and tournament related activities. This section provides the financial support in the operation of: Falconbridge, Naughton, Ben Moxam Community Centre, Kinsmen Hall, Minnow Lake Place, Capreol Millennium Centre and the community arena halls which includes: Chelmsford, Dr. Edgar Leclair, Garson, T.M Davies, Capreol, McClelland and Centennial.

The budget provides support funding including staff salaries, material and utility costs. The department will continue working with community volunteers to enable the delivery of recreational programs and services at the facilities.



## Waterfront - Pools Summary

### 2014 Operating Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		7	7	-	0	7	-
Overtime Hours		150	150	-	0	150	-
Part Time Hours		69,468	69,468	-	0	69,468	-
<b><u>Revenues</u></b>							
User Fees	(1,197,862)	(1,094,921)	(1,127,769)	(3.0)	0	(1,127,769)	(3.0)
<b>Total Revenues</b>	<b>(1,197,862)</b>	<b>(1,094,921)</b>	<b>(1,127,769)</b>	<b>(3.0)</b>	<b>0</b>	<b>(1,127,769)</b>	<b>(3.0)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	2,338,223	2,208,924	2,245,529	1.7	0	2,245,529	1.7
Materials - Operating Expenses	320,899	306,573	306,573	-	0	306,573	-
Energy Costs	412,015	396,009	419,720	6.0	0	419,720	6.0
Purchased/Contract Services	20,602	19,879	19,879	-	0	19,879	-
Debtenture & Insurance Costs	0	0	0	-	0	0	-
Internal Recoveries	0	0	0	-	0	0	-
<b>Total Expenses</b>	<b>3,091,739</b>	<b>2,931,385</b>	<b>2,991,701</b>	<b>2.1</b>	<b>0</b>	<b>2,991,701</b>	<b>2.1</b>
<b>Net Budget</b>	<b>1,893,877</b>	<b>1,836,464</b>	<b>1,863,932</b>	<b>1.5</b>	<b>0</b>	<b>1,863,932</b>	<b>1.5</b>

## WATERFRONT – POOLS SUMMARY

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This section offers 7 supervised beaches employing 35 seasonal summer staff during the summer months at Bell Park, Moonlight Beach, Lake Nepahwin, Meatbird Lake (Walden), Kalmo Beach (Valley East), Capreol and Whitewater Lake (Azilda). Approximately 17,790 swimmers use the supervised waterfront beaches.

The Municipality manages and operates the following indoor swimming pools: R.G. Dow Pool, Howard Armstrong Recreation Centre Pool, Onaping Falls Pool, Nickel District Pool and Gatchell Pool. The pools provide an opportunity to register in instructional and/or recreational swim. Pool rentals are also available. The following is a summary of the 2013 participation (visits):

Rentals	(25,309)
Aquacise	(24,681)
Lessons	(67,145)
Public swimming	(61,705)

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		36	36	-	0	36	-
Part Time Hours		56,343	56,343	-	0	56,343	-
Overtime Hours		2,706	2,706	-	0	2,706	-
<b>Revenues</b>							
User Fees	(5,152,386)	(5,115,709)	(5,157,017)	(0.8)	0	(5,157,017)	(0.8)
Licensing & Lease Revenues	(60,000)	(60,000)	(72,000)	(20.0)	0	(72,000)	(20.0)
Contr from Reserve and Capital	(268,421)	(268,421)	(261,816)	2.5	0	(261,816)	2.5
Other Revenues	(65,931)	(83,305)	(68,305)	18.0	0	(68,305)	18.0
<b>Total Revenues</b>	<b>(5,546,738)</b>	<b>(5,527,436)</b>	<b>(5,559,139)</b>	<b>(0.6)</b>	<b>0</b>	<b>(5,559,139)</b>	<b>(0.6)</b>
<b>Expenses</b>							
Salaries & Benefits	3,946,708	3,964,215	4,021,181	1.4	0	4,021,181	1.4
Materials - Operating Expenses	986,538	985,582	980,041	(0.6)	0	980,041	(0.6)
Equipment Expenses	107	107	107	-	0	107	-
Energy Costs	2,142,292	2,269,529	2,331,909	2.7	0	2,331,909	2.7
Purchased/Contract Services	275,529	204,965	204,965	-	0	204,965	-
Debenture & Insurance Costs	274,608	274,781	267,431	(2.7)	0	267,431	(2.7)
Prof Development & Training	18,000	18,000	18,000	-	0	18,000	-
Contr to Reserve and Capital	140,000	140,000	140,000	-	0	140,000	-
Internal Recoveries	324,484	324,484	322,198	(0.7)	0	322,198	(0.7)
<b>Total Expenses</b>	<b>8,108,266</b>	<b>8,181,663</b>	<b>8,285,831</b>	<b>1.3</b>	<b>0</b>	<b>8,285,831</b>	<b>1.3</b>
<b>Net Budget</b>	<b>2,561,528</b>	<b>2,654,227</b>	<b>2,726,693</b>	<b>2.7</b>	<b>0</b>	<b>2,726,693</b>	<b>2.7</b>

## COMMUNITY ARENAS / CENTRES

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The City of Greater Sudbury operates 15 ice pads and the Sudbury Community Arena. The facilities are extensively used during the winter months by a variety of groups such as figure skating, minor hockey, ringette, girl's hockey, adult/old timers and community programs (public skating, shinny hockey and parents/tots skating). The local organizations host a variety of tournaments and special events including the Big Nickel, Family Hockey Tournaments, Minor Hockey Tournaments, Region 5 Figure Skating Competitions, Jug Curling Competitions, Little NHL Hockey Tournament and many others. The Sudbury Arena operation is also included in this section and is used by a variety of groups and organizations. The facility is home to the Sudbury Wolves and is the major event venue for the City hosting concerts and Municipal functions including Canada Day and the Remembrance Day Services. Major shows and concerts held in the last few years include Elton John, Blue Rodeo, Anne Murray, Michael Buble, Three Days Grace, CATS, 50 Cent, Bachman & Cummings, Great Big Sea, George Jones, Bill Cosby, Kenny Rogers, Johnny Reid, Alan Jackson, Kelly Clarkson, Avril Lavigne, Motley Crue and KISS to name a few.