



Greater Grand
Sudbury

Budget 15

Community Development Services



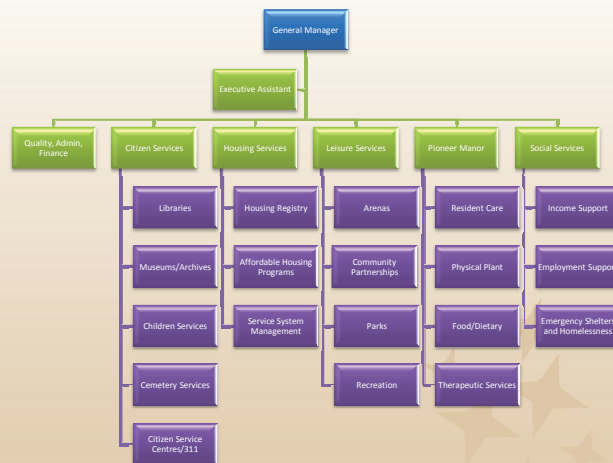
COMMUNITY DEVELOPMENT

CATHERINE MATHESON

Presented to
Community Services Committee
January 19, 2015

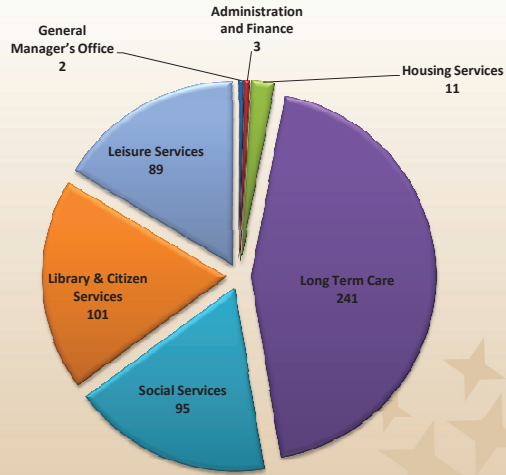


Community Development





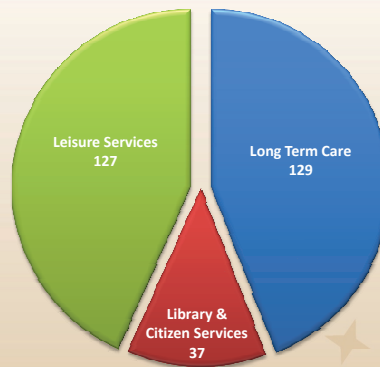
Staffing



542 Full-time Employees



Part-Time and Temporary Crew Hours

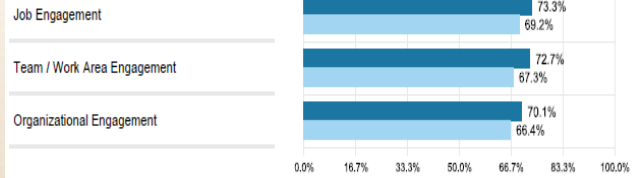


293 FTE

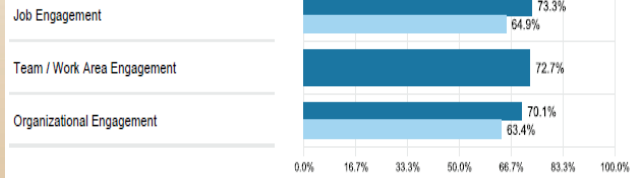


Employee Feedback Survey

Survey Outcome



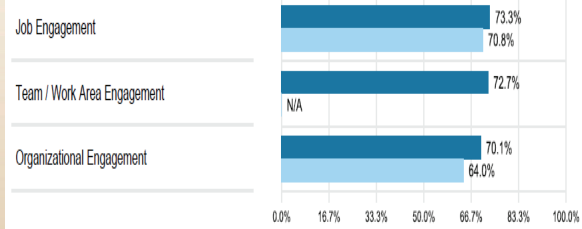
Survey Outcome



Employee Feedback Survey

Comparable Industry Average

Survey Outcome

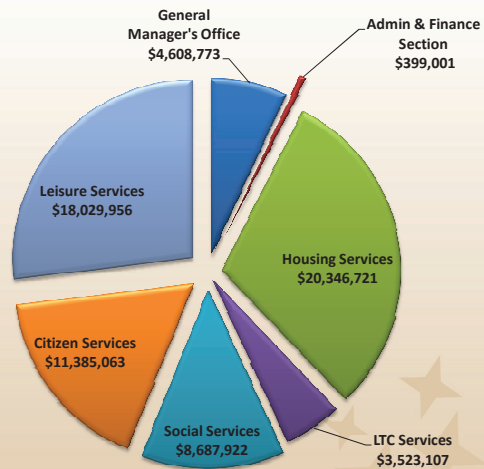




BUDGET OVERVIEW



Levy 2014 Budget

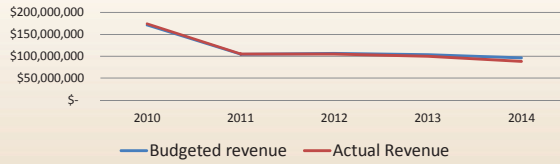


Levy \$66.98M

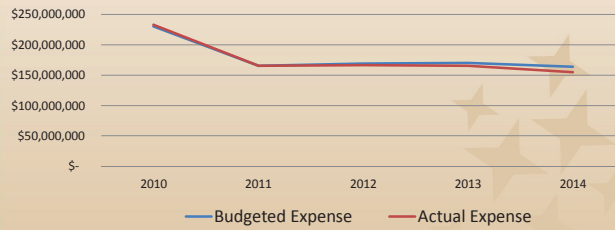


Community Development

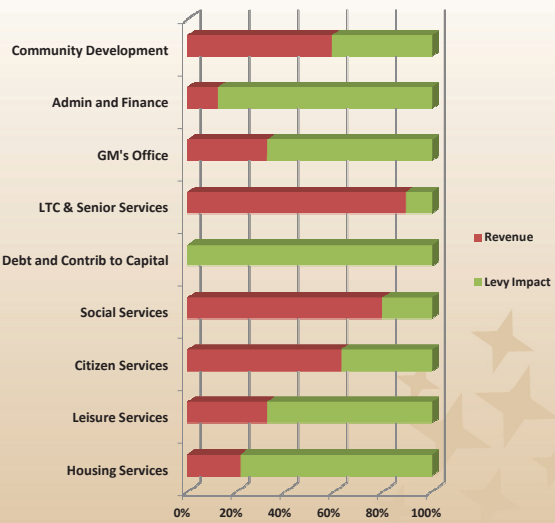
Budgeted Revenue vs. Actual Revenue

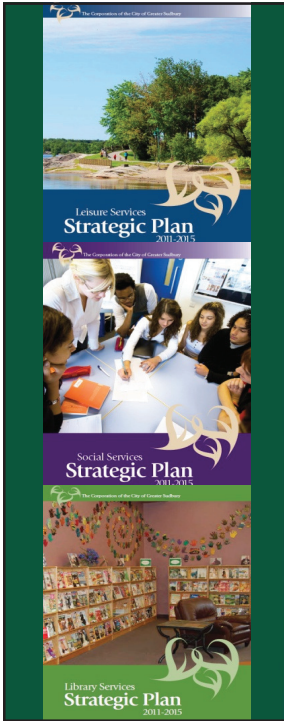


Budgeted Expense vs. Actual Expense



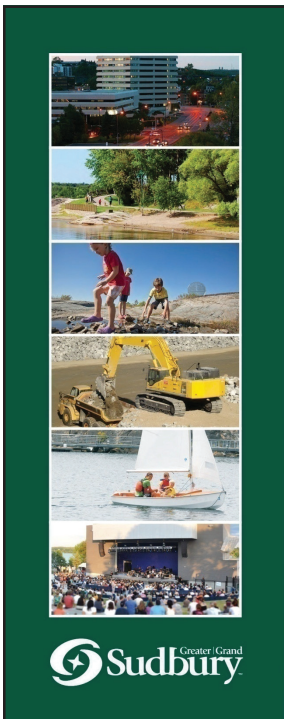
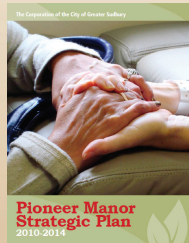
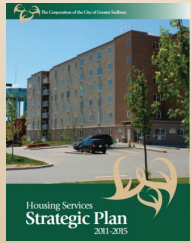
Cost Sharing





Strategic/Business Planning

- Strategic Plans for 2010 – 2014
- Department Strategic Plan 2015-2018
 - Annual business plans from each operating division
- Studies
 - Parks, Open Space and Leisure Master Plan
 - Arena Renewal Strategy
 - Downtown Library Feasibility
 - Building Assessments
- Completion of Housing & Homelessness Plan



Risk Management



Provincial and Regional Associations

- Ontario Municipal Social Services Association
- Parks and Recreation Ontario
- North-East Ontario Recreation Association
- Northern Service Deliverers Association
- Housing Services Corporation
- Partnerships with Provincial/Federal ministries



 Greater Sudbury



Investing in
People Makes
Sense



GOALS



Departmental Goals

- Excellent Customer Service Innovation
- Affordable Access to Recreation
- Volunteerism and Community Engagement
- Infrastructure Renewal
- Deliver new Affordable Housing Programs
- Parks, Open Space and Leisure Master Plan



ACCOMPLISHMENTS

Accomplishments



- Divestment of Junior Citizens Day Care
- Main Library feasibility study
- Out of the Cold Emergency Shelter
- Feel Free to Feel Fit Swimming Program
- Dementia Design Concept & LEED Recognition
- Since 2007, \$40.1M Affordable Housing
- Seniors Campus
- Specialized Geriatrics Program
- Healthy Community Maps
- Health Impact Assessment
- Arena Renewal Strategy
 - Twin Pad
 - Upgrades (Cambrian & Chelmsford Arenas)
- Entertainment Sector
 - Grace Hartman Amphitheatre
 - Promoted events
- Turf Development
 - James Jerome Sports Complex
 - Laurentian Track
 - Soccer
- Barrier Free Recreation
 - Accessible Structures
 - Splash Pads
 - Dog Parks



OPPORTUNITIES



Opportunities

- Flexible Provincial Funding
 - Child Care
 - Homelessness
- Capital Redevelopment & Assisted Living
- Research
- Harm Reduction Shelter
- Affordable Housing Program
- OHL Facility Renewal
- Bell Park Interpretative Garden



CHALLENGES



Key Challenges

- Funding Shortfall (Cemeteries)
- Increasing Acuity (Pioneer Manor)
- Significant Growth in Population 65+
- Aging Infrastructure
- Health & Safety
- Affordability/User fees
- Downloaded Social Housing
- Aging Social Housing
- New Technology
(SAMS – Social Assistance Maintenance System)



SCOPE



Facilities

Facilities	Inventory
Ice pads	16
Indoor pools (City only)	5
Fitness Centres	6
Cemeteries	25
Museums/Archives	5
Community Centres & Halls	27
Youth & Senior Centres	30
Playground sites	179
Soccer & Football fields	93
Ball Diamonds	73
Basketball & Tennis Courts	90
Outdoor Rinks	56
Libraries/Citizen Service Centres	13
Skate & BMX Parks	10
Splash Pads	9
Ski Hills	3
Social Housing Units	4500



Health Care

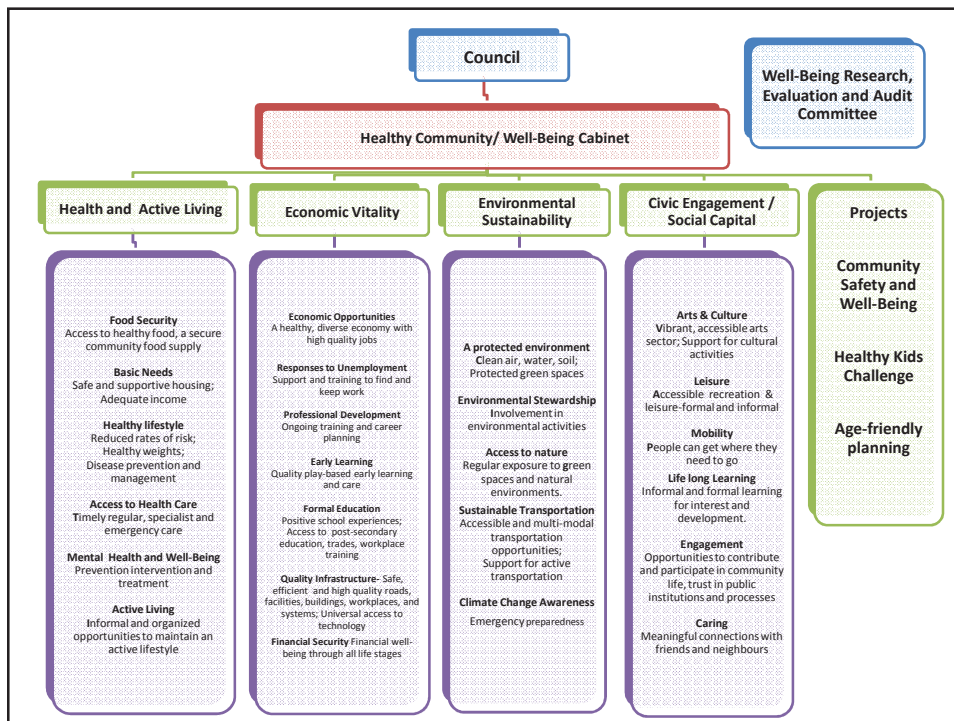
- Total of 433 Long-Term Care Beds
- Senior's Campus
 - Alzheimer's Society
 - City of Lakes Family Health Team
 - North-East Specialized Geriatric Services
- Healthy Community Strategy
- Wellness Strategy





Well-Being Master Plan

- Well-Being Master Plan will be a 10 year plan
- Continuation of the work of the Healthy Community Strategy
- Focus on impact individuals
- Broad Community Engagement
- Neighbourhood Level Assessments - Social Determinants of Health





QUESTIONS?



Community Development Dept.

Operating Budget Summary	
Description	

**2015
Operating
Budget**

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		542	542	-	0	542	-
Crew Hours		108,300	108,824	0.5	0	108,824	0.5
Part Time Hours		533,050	530,658	(0.4)	0	530,658	(0.4)
Overtime Hours		3,152	3,152	-	0	3,152	-
Revenues							
Provincial Grants & Subsidies	(75,337,027)	(75,252,330)	(78,885,467)	(4.8)	0	(78,885,467)	(4.8)
Federal Grants & Subsidies	(321,108)	(261,319)	(259,005)	0.9	0	(259,005)	0.9
User Fees	(18,398,249)	(18,447,271)	(18,945,720)	(2.7)	0	(18,945,720)	(2.7)
Licensing & Lease Revenues	(353,745)	(234,530)	(305,262)	(30.2)	0	(305,262)	(30.2)
Investment Earnings	(293,119)	(245,000)	(281,815)	(15.0)	0	(281,815)	(15.0)
Contr from Reserve and Capital	(442,956)	(829,298)	(982,780)	(18.5)	0	(982,780)	(18.5)
Other Revenues	(1,360,906)	(1,397,476)	(1,471,148)	(5.3)	0	(1,471,148)	(5.3)
Total Revenues	(96,507,110)	(96,667,224)	(101,131,197)	(4.6)	0	(101,131,197)	(4.6)
Expenses							
Salaries & Benefits	58,164,678	57,887,279	59,119,489	2.1	0	59,119,489	2.1
Materials - Operating Expenses	8,676,964	9,321,082	9,084,733	(2.5)	162,300	9,247,033	(0.8)
Energy Costs	5,792,645	5,711,643	5,782,918	1.2	0	5,782,918	1.2
Rent and Financial Expenses	258,459	206,667	244,618	18.4	0	244,618	18.4
Purchased/Contract Services	49,693,182	49,234,823	52,419,992	6.5	0	52,419,992	6.5
Debt Repayment	1,253,056	1,253,056	1,239,217	(1.1)	0	1,239,217	(1.1)
Prof Development & Training	297,951	293,736	271,481	(7.6)	0	271,481	(7.6)
Grants - Transfer Payments	26,910,726	27,659,604	27,923,906	1.0	(210,000)	27,713,906	0.2
Contr to Reserve and Capital	4,767,130	4,930,349	4,981,167	1.0	(84,861)	4,896,306	(0.7)
Internal Recoveries	7,315,033	7,223,358	7,074,244	(2.1)	0	7,074,244	(2.1)
Total Expenses	163,129,823	163,721,596	168,141,765	2.7	(132,561)	168,009,204	2.6
Net Budget	66,622,714	67,054,372	67,010,568	(0.1)	(132,561)	66,878,007	(0.3)

COMMUNITY DEVELOPMENT DEPARTMENT

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.

Approved Budget Option:

- Freeze the capital envelopes at 2014 levels.

**2015
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.	

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	0	0	0	-	0	0	-
Total Revenues	0	0	0	-	0	0	-
Expenses							
Salaries & Benefits	324,900	331,838	339,917	2.4	0	339,917	2.4
Materials - Operating Expenses	8,721	9,598	9,936	3.5	0	9,936	3.5
Purchased/Contract Services	70,000	86,178	86,178	-	0	86,178	-
Prof Development & Training	24,000	16,634	16,634	-	0	16,634	-
Internal Recoveries	(78,496)	(78,496)	(120,996)	(54.1)	0	(120,996)	(54.1)
Total Expenses	349,125	365,752	331,669	(9.3)	0	331,669	(9.3)
Net Budget	349,125	365,752	331,669	(9.3)	0	331,669	(9.3)



**2015
Operating
Budget**

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

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	4,243,021	4,243,021	4,327,882	2.0	(84,861)	4,243,021	-
Total Expenses	4,243,021	4,243,021	4,327,882	2.0	(84,861)	4,243,021	-
Net Budget	4,243,021	4,243,021	4,327,882	2.0	(84,861)	4,243,021	-



**2015
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.	

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		3	3	-	0	3	-
Expenses							
Salaries & Benefits	315,000	340,695	346,891	1.8	0	346,891	1.8
Materials - Operating Expenses	1,500	1,896	2,017	6.4	0	2,017	6.4
Prof Development & Training	4,500	5,500	5,500	-	0	5,500	-
Internal Recoveries	0	0	(44,000)	(100.0)	0	(44,000)	(100.0)
Total Expenses	321,000	348,091	310,408	(10.8)	0	310,408	(10.8)
Net Budget	321,000	348,091	310,408	(10.8)	0	310,408	(10.8)



Housing Services Summary

2015 Operating Budget

Operating Budget Summary
Description
Approved Budget Option: Deem the Greater Sudbury Housing Corporation as Municipal Capital Facilities

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		560	560	-	0	560	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(5,353,287)	(5,457,528)	(5,415,677)	0.8	0	(5,415,677)	0.8
Contr from Reserve and Capital	(7,658)	(200,000)	(200,000)	-	0	(200,000)	-
Total Revenues	(5,360,945)	(5,657,528)	(5,615,677)	0.7	0	(5,615,677)	0.7
<u>Expenses</u>							
Salaries & Benefits	976,323	995,618	1,018,127	2.3	0	1,018,127	2.3
Materials - Operating Expenses	10,925	15,224	15,767	3.6	0	15,767	3.6
Purchased/Contract Services	24,159,959	24,586,006	25,295,168	2.9	0	25,295,168	2.9
Prof Development & Training	11,869	14,029	12,629	(10.0)	0	12,629	(10.0)
Grants - Transfer Payments	18,550	91,350	99,000	8.4	0	99,000	8.4
Internal Recoveries	308,684	308,684	296,542	(3.9)	0	296,542	(3.9)
Total Expenses	25,486,310	26,010,911	26,737,233	2.8	0	26,737,233	2.8
Net Budget	20,125,365	20,353,383	21,121,556	3.8	0	21,121,556	3.8

HOUSING SERVICES SUMMARY

The Housing Services division is responsible for the administration, funding and risk management functions with respect to the social housing programs formerly delivered by the Province and CMHC. It operates a centralized wait list for households seeking rent-geared-to-income assistance. The division also delivers and administers a variety of Affordable Housing Program initiatives. Housing Services ensures that the CGS meets the requirements of the Housing Services Act and plays a key role in the development and delivery of the CGS 10 Year Housing and Homelessness Plan.

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 Reserve Fund provided the overall financial position of the municipality is also in a net surplus position.

Approved Budget Option:

- Deem the Greater Sudbury Housing Corporation (GSHC) as Municipal Capital Facilities and reinvest education tax savings to fund GSHC capital needs.

2014 Year End Projection:

A number of factors contributed to the projected under spending of \$230,000 for this Division. Non-Profit mortgage renewals came in at lower than expected rates reducing the amount of mortgage subsidy required. The amount of rent-geared-to-income subsidy required by providers was less than expected due to slightly higher tenant incomes. Housing provider subsidies were also lower due to work being deferred to next year.

HOUSING SERVICES SUMMARY

OMBI Performance Benchmarks

		_____ CGS result	----- Median result																
<p>Social Housing Cost (Administration and Subsidy) per Housing Unit</p>	<table border="1"> <caption>Social Housing Cost (Administration and Subsidy) per Housing Unit</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$5,152</td> <td>\$4,993</td> </tr> <tr> <td>2010</td> <td>\$6,514</td> <td>\$6,514</td> </tr> <tr> <td>2011</td> <td>\$5,920</td> <td>\$5,825</td> </tr> <tr> <td>2012</td> <td>\$5,473</td> <td>\$5,473</td> </tr> <tr> <td>2013</td> <td>\$5,551</td> <td>\$5,551</td> </tr> </tbody> </table> <p>[SCHG 315]</p>	Year	CGS result	Median result	2009	\$5,152	\$4,993	2010	\$6,514	\$6,514	2011	\$5,920	\$5,825	2012	\$5,473	\$5,473	2013	\$5,551	\$5,551
Year	CGS result	Median result																	
2009	\$5,152	\$4,993																	
2010	\$6,514	\$6,514																	
2011	\$5,920	\$5,825																	
2012	\$5,473	\$5,473																	
2013	\$5,551	\$5,551																	
<p>Number of Social Housing Units per 1,000 Households</p>	<table border="1"> <caption>Number of Social Housing Units per 1,000 Households</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>62.2</td> <td>49.7</td> </tr> <tr> <td>2010</td> <td>61.7</td> <td>43.0</td> </tr> <tr> <td>2011</td> <td>61.0</td> <td>42.7</td> </tr> <tr> <td>2012</td> <td>60.4</td> <td>41.4</td> </tr> <tr> <td>2013</td> <td>60.1</td> <td>41.1</td> </tr> </tbody> </table> <p>[SCHG 210]</p>	Year	CGS result	Median result	2009	62.2	49.7	2010	61.7	43.0	2011	61.0	42.7	2012	60.4	41.4	2013	60.1	41.1
Year	CGS result	Median result																	
2009	62.2	49.7																	
2010	61.7	43.0																	
2011	61.0	42.7																	
2012	60.4	41.4																	
2013	60.1	41.1																	
<p>Percentage of Social Housing Wait List Placed Annually</p>	<table border="1"> <caption>Percentage of Social Housing Wait List Placed Annually</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>40.2%</td> <td>23.2%</td> </tr> <tr> <td>2010</td> <td>36.6%</td> <td>16.7%</td> </tr> <tr> <td>2011</td> <td>38.1%</td> <td>15.0%</td> </tr> <tr> <td>2012</td> <td>33.6%</td> <td>15.4%</td> </tr> <tr> <td>2013</td> <td>33.5%</td> <td>18.3%</td> </tr> </tbody> </table> <p>[SCHG 110]</p>	Year	CGS result	Median result	2009	40.2%	23.2%	2010	36.6%	16.7%	2011	38.1%	15.0%	2012	33.6%	15.4%	2013	33.5%	18.3%
Year	CGS result	Median result																	
2009	40.2%	23.2%																	
2010	36.6%	16.7%																	
2011	38.1%	15.0%																	
2012	33.6%	15.4%																	
2013	33.5%	18.3%																	
<p>OMBI data is current as at August 28, 2014.</p>																			

**2015
Operating
Budget**

Operating Budget Summary	
Description	
<p>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.</p>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		560	560	-	0	560	-
Revenues							
Provincial Grants & Subsidies	0	(8,091)	(9,127)	(12.8)	0	(9,127)	(12.8)
Contr from Reserve and Capital	(7,658)	(200,000)	(200,000)	-	0	(200,000)	-
Total Revenues	(7,658)	(208,091)	(209,127)	(0.5)	0	(209,127)	(0.5)
Expenses							
Salaries & Benefits	976,323	995,618	1,018,127	2.3	0	1,018,127	2.3
Materials - Operating Expenses	10,925	15,224	15,767	3.6	0	15,767	3.6
Purchased/Contract Services	9,225	277,000	277,000	-	0	277,000	-
Prof Development & Training	11,869	14,029	12,629	(10.0)	0	12,629	(10.0)
Internal Recoveries	178,148	178,148	178,570	0.2	0	178,570	0.2
Total Expenses	1,186,490	1,480,019	1,502,093	1.5	0	1,502,093	1.5
Net Budget	1,178,832	1,271,928	1,292,966	1.7	0	1,292,966	1.7

**2015
Operating
Budget**

Operating Budget Summary	
Description	
<p>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-g 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.</p>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,290,667)	(2,314,017)	(2,266,841)	2.0	0	(2,266,841)	2.0
Total Revenues	(2,290,667)	(2,314,017)	(2,266,841)	2.0	0	(2,266,841)	2.0
Expenses							
Purchased/Contract Services	12,226,734	12,080,132	12,544,528	3.8	0	12,544,528	3.8
Internal Recoveries	130,536	130,536	117,972	(9.6)	0	117,972	(9.6)
Total Expenses	12,357,270	12,210,668	12,662,500	3.7	0	12,662,500	3.7
Net Budget	10,066,603	9,896,651	10,395,659	5.0	0	10,395,659	5.0

**2015
Operating
Budget**

Operating Budget Summary	
Description	
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.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(3,044,070)	(3,044,070)	(3,040,709)	0.1	0	(3,040,709)	0.1
Total Revenues	(3,044,070)	(3,044,070)	(3,040,709)	0.1	0	(3,040,709)	0.1
Expenses							
Purchased/Contract Services	11,924,000	12,228,874	12,473,640	2.0	0	12,473,640	2.0
Total Expenses	11,924,000	12,228,874	12,473,640	2.0	0	12,473,640	2.0
Net Budget	8,879,930	9,184,804	9,432,931	2.7	0	9,432,931	2.7

**2015
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.	

2014		2015					
------	--	------	--	--	--	--	--

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(18,550)	(91,350)	(99,000)	(8.4)	0	(99,000)	(8.4)
Total Revenues	(18,550)	(91,350)	(99,000)	(8.4)	0	(99,000)	(8.4)
Expenses							
Grants - Transfer Payments	18,550	91,350	99,000	8.4	0	99,000	8.4
Total Expenses	18,550	91,350	99,000	8.4	0	99,000	8.4
Net Budget	0	0	0	-	0	0	-



Long Term Care-Senior Services

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		241	241	-	0	241	-
Part Time Hours		232,215	233,302	0.5	0	233,302	0.5
<u>Revenues</u>							
Provincial Grants & Subsidies	(20,314,090)	(20,275,450)	(20,483,386)	(1.0)	0	(20,483,386)	(1.0)
User Fees	(8,936,325)	(8,656,517)	(9,152,079)	(5.7)	0	(9,152,079)	(5.7)
Licensing & Lease Revenues	(50,250)	(50,000)	(51,000)	(2.0)	0	(51,000)	(2.0)
Investment Earnings	(18,595)	0	0	-	0	0	-
Other Revenues	(281,965)	(109,200)	(162,700)	(49.0)	0	(162,700)	(49.0)
Total Revenues	(29,601,225)	(29,091,167)	(29,849,165)	(2.6)	0	(29,849,165)	(2.6)
<u>Expenses</u>							
Salaries & Benefits	26,081,118	25,527,533	26,151,437	2.4	0	26,151,437	2.4
Materials - Operating Expenses	2,879,439	2,913,713	2,952,399	1.3	0	2,952,399	1.3
Energy Costs	980,305	964,702	985,991	2.2	0	985,991	2.2
Purchased/Contract Services	1,077,459	931,898	1,001,898	7.5	0	1,001,898	7.5
Debt Repayment	817,758	817,758	817,758	-	0	817,758	-
Prof Development & Training	73,363	84,089	75,689	(10.0)	0	75,689	(10.0)
Contr to Reserve and Capital	6,500	6,500	6,500	-	0	6,500	-
Internal Recoveries	1,381,694	1,381,694	1,339,716	(3.0)	0	1,339,716	(3.0)
Total Expenses	33,297,636	32,627,888	33,331,388	2.2	0	33,331,388	2.2
Net Budget	3,696,411	3,536,721	3,482,223	(1.5)	0	3,482,223	(1.5)

LONG TERM CARE & SENIOR SERVICES

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 Explanation:

Part Time Hours

In April 2014, Council approved 7,950 additional hours as a result of increased Case Mix Index (CMI) grant. These hours have been annualized for 2015.

LONG TERM CARE & SENIOR SERVICES

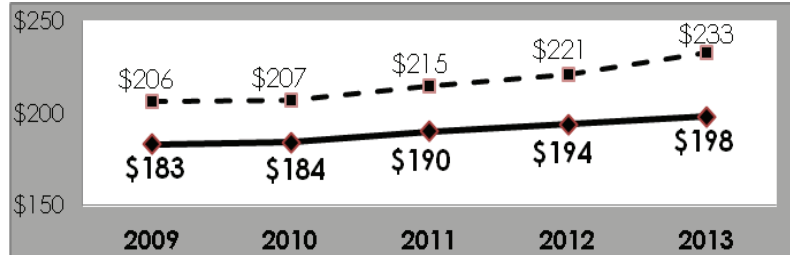
OMBI Performance Benchmarks

———— CGS result

----- Median result

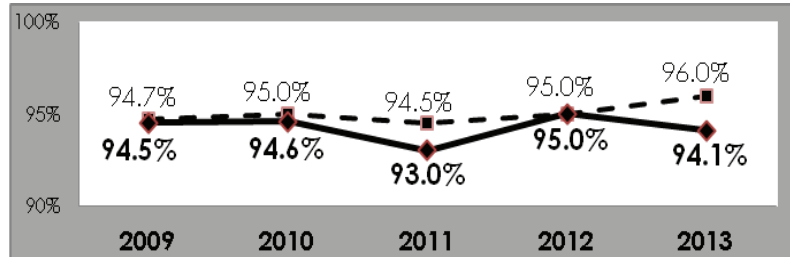
Long Term Care (LTC) Facility Operating Cost per LTC Facility Bed Day

(as per Ministry of LTC reporting, CMI adjusted)



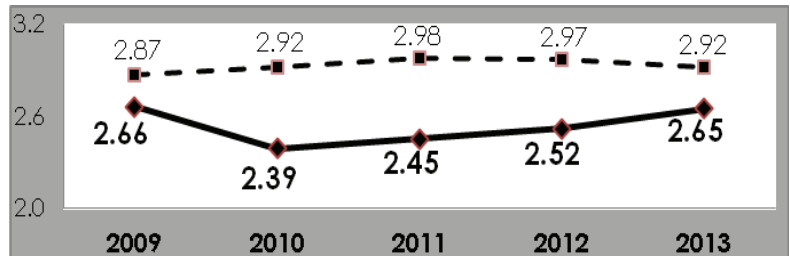
[LTCR 305]

LTC Resident Satisfaction



[LTCR 405]

Number of Nursing Staffed Hours per LTC Bed Day



[LTCR 230]

OMBI data is current as at August 28, 2014.



Social Services Summary

2015 Operating Budget

Operating Budget Summary
Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		94	95	1.1	0	95	1.1
Revenues							
Provincial Grants & Subsidies	(32,545,757)	(32,404,777)	(34,227,158)	(5.6)	0	(34,227,158)	(5.6)
Federal Grants & Subsidies	(274,652)	(246,169)	(246,364)	(0.1)	0	(246,364)	(0.1)
Contr from Reserve and Capital	0	(194,000)	(194,000)	-	0	(194,000)	-
Other Revenues	(995,709)	(1,203,904)	(1,208,626)	(0.4)	0	(1,208,626)	(0.4)
Total Revenues	(33,816,118)	(34,048,850)	(35,876,148)	(5.4)	0	(35,876,148)	(5.4)
Expenses							
Salaries & Benefits	7,032,805	7,357,134	7,640,734	3.9	0	7,640,734	3.9
Materials - Operating Expenses	237,952	262,789	271,057	3.1	0	271,057	3.1
Energy Costs	2,245	3,186	2,072	(35.0)	0	2,072	(35.0)
Rent and Financial Expenses	39,514	43,352	43,352	-	0	43,352	-
Purchased/Contract Services	7,386,283	6,830,308	7,365,880	7.8	0	7,365,880	7.8
Prof Development & Training	96,672	75,634	74,234	(1.9)	0	74,234	(1.9)
Grants - Transfer Payments	25,595,168	26,490,676	26,767,328	1.0	(250,000)	26,517,328	0.1
Internal Recoveries	1,835,679	1,694,584	1,771,065	4.5	0	1,771,065	4.5
Total Expenses	42,226,318	42,757,663	43,935,722	2.8	(250,000)	43,685,722	2.2
Net Budget	8,410,200	8,708,813	8,059,574	(7.5)	(250,000)	7,809,574	(10.3)

SOCIAL SERVICES SUMMARY

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

2014 Year End Projection:

The Social Services division underwent a transformation to a new provincial computer system called Social Assistance Management System (SAMS) in November 2014 that is having an impact to all Ontario Works (OW) and Ontario Disability Support Program (ODSP) offices across Ontario. For 2014 it is anticipated that there will be lower actual costs realized in comparison to the budget overall. In addition to this, the division has continued to experience staff vacancies throughout the year and as a result, has created a positive projected variance of \$300,000 for 2014.

SOCIAL SERVICES SUMMARY

OMBI Performance Benchmarks

_____ CGS result	----- Median result																		
<p>Monthly Social Assistance Operating Cost (Administration and Benefits) per Case</p>	<table border="1"> <caption>Monthly Social Assistance Operating Cost (Administration and Benefits) per Case</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$844</td> <td>\$940</td> </tr> <tr> <td>2010</td> <td>\$840</td> <td>\$931</td> </tr> <tr> <td>2011</td> <td>\$857</td> <td>\$913</td> </tr> <tr> <td>2012</td> <td>\$841</td> <td>\$930</td> </tr> <tr> <td>2013</td> <td>\$803</td> <td>\$914</td> </tr> </tbody> </table> <p>[SSIM 315]</p>	Year	CGS result	Median result	2009	\$844	\$940	2010	\$840	\$931	2011	\$857	\$913	2012	\$841	\$930	2013	\$803	\$914
Year	CGS result	Median result																	
2009	\$844	\$940																	
2010	\$840	\$931																	
2011	\$857	\$913																	
2012	\$841	\$930																	
2013	\$803	\$914																	
<p>Percentage of Social Assistance Cases on Assistance under 12 Months</p>	<table border="1"> <caption>Percentage of Social Assistance Cases on Assistance under 12 Months</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>64.7%</td> <td>60.0%</td> </tr> <tr> <td>2010</td> <td>67.1%</td> <td>58.9%</td> </tr> <tr> <td>2011</td> <td>60.8%</td> <td>57.6%</td> </tr> <tr> <td>2012</td> <td>59.3%</td> <td>55.8%</td> </tr> <tr> <td>2013</td> <td>58.6%</td> <td>53.4%</td> </tr> </tbody> </table> <p>[SSIM 110]</p>	Year	CGS result	Median result	2009	64.7%	60.0%	2010	67.1%	58.9%	2011	60.8%	57.6%	2012	59.3%	55.8%	2013	58.6%	53.4%
Year	CGS result	Median result																	
2009	64.7%	60.0%																	
2010	67.1%	58.9%																	
2011	60.8%	57.6%																	
2012	59.3%	55.8%																	
2013	58.6%	53.4%																	
<p>Average Time on Social Assistance (Months)</p>	<table border="1"> <caption>Average Time on Social Assistance (Months)</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>14.5</td> <td>13.6</td> </tr> <tr> <td>2010</td> <td>13.5</td> <td>13.3</td> </tr> <tr> <td>2011</td> <td>13.4</td> <td>14.2</td> </tr> <tr> <td>2012</td> <td>13.3</td> <td>14.7</td> </tr> <tr> <td>2013</td> <td>13.4</td> <td>14.9</td> </tr> </tbody> </table> <p>[SSIM 105]</p>	Year	CGS result	Median result	2009	14.5	13.6	2010	13.5	13.3	2011	13.4	14.2	2012	13.3	14.7	2013	13.4	14.9
Year	CGS result	Median result																	
2009	14.5	13.6																	
2010	13.5	13.3																	
2011	13.4	14.2																	
2012	13.3	14.7																	
2013	13.4	14.9																	
<p>Social Assistance Response Time to Client Eligibility (Days)</p>	<table border="1"> <caption>Social Assistance Response Time to Client Eligibility (Days)</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>6.9</td> <td>6.9</td> </tr> <tr> <td>2010</td> <td>7.5</td> <td>6.6</td> </tr> <tr> <td>2011</td> <td>6.5</td> <td>6.5</td> </tr> <tr> <td>2012</td> <td>6.1</td> <td>6.9</td> </tr> <tr> <td>2013</td> <td>7.0</td> <td>7.0</td> </tr> </tbody> </table> <p>[SSIM 405]</p>	Year	CGS result	Median result	2009	6.9	6.9	2010	7.5	6.6	2011	6.5	6.5	2012	6.1	6.9	2013	7.0	7.0
Year	CGS result	Median result																	
2009	6.9	6.9																	
2010	7.5	6.6																	
2011	6.5	6.5																	
2012	6.1	6.9																	
2013	7.0	7.0																	

OMBI data is current as at August 28, 2014.

2015 Operating Budget

Operating Budget Summary
Description
Approved Budget Option: Reduction in Early Day Care/School Readiness subsidy due to reduced 2014 program utilization

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		94	95	1.1	0	95	1.1
Revenues							
Provincial Grants & Subsidies	(30,439,938)	(30,275,463)	(31,555,783)	(4.2)	0	(31,555,783)	(4.2)
Other Revenues	(995,709)	(1,203,904)	(1,208,626)	(0.4)	0	(1,208,626)	(0.4)
Total Revenues	(31,435,647)	(31,479,367)	(32,764,409)	(4.1)	0	(32,764,409)	(4.1)
Expenses							
Salaries & Benefits	7,032,805	7,357,134	7,640,734	3.9	0	7,640,734	3.9
Materials - Operating Expenses	237,952	262,789	271,057	3.1	0	271,057	3.1
Energy Costs	2,245	3,186	2,072	(35.0)	0	2,072	(35.0)
Rent and Financial Expenses	39,514	43,352	43,352	-	0	43,352	-
Purchased/Contract Services	4,700,410	3,641,643	3,762,959	3.3	0	3,762,959	3.3
Prof Development & Training	96,672	75,634	74,234	(1.9)	0	74,234	(1.9)
Grants - Transfer Payments	25,568,168	26,463,676	26,740,328	1.0	(250,000)	26,490,328	0.1
Internal Recoveries	1,694,604	1,694,584	1,761,065	3.9	0	1,761,065	3.9
Total Expenses	39,372,370	39,541,998	40,295,801	1.9	(250,000)	40,045,801	1.3
Net Budget	7,936,723	8,062,631	7,531,392	(6.6)	(250,000)	7,281,392	(9.7)

ONTARIO WORKS PROGRAMS SUMMARY

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 2015, the cost sharing formula is 91.4%/8.6%.

Variance Explanation:

Full time Positions

A full time position has been transferred from Community Partnerships.

Approved Budget Option:

- Reduction in Early Day Care / School Readiness subsidy due to reduced 2014 program utilization. \$250,000



Shelters and Homelessness

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,105,819)	(2,129,314)	(2,671,375)	(25.5)	0	(2,671,375)	(25.5)
Federal Grants & Subsidies	(274,652)	(246,169)	(246,364)	(0.1)	0	(246,364)	(0.1)
Contr from Reserve and Capital	0	(194,000)	(194,000)	-	0	(194,000)	-
Total Revenues	(2,380,471)	(2,569,483)	(3,111,739)	(21.1)	0	(3,111,739)	(21.1)
Expenses							
Purchased/Contract Services	2,685,873	3,188,665	3,602,921	13.0	0	3,602,921	13.0
Grants - Transfer Payments	27,000	27,000	27,000	-	0	27,000	-
Internal Recoveries	141,075	0	10,000	100.0	0	10,000	100.0
Total Expenses	2,853,948	3,215,665	3,639,921	13.2	0	3,639,921	13.2
Net Budget	473,477	646,182	528,182	(18.3)	0	528,182	(18.3)

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.

SHELTERS & HOMELESSNESS

OMBI Performance Benchmarks

_____ CGS result	----- Median result																		
<p>Operating Cost for Hostels (Provincial/Municipal) per Emergency Shelter Bed Night</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$95</td> <td>\$53</td> </tr> <tr> <td>2010</td> <td>\$120</td> <td>\$54</td> </tr> <tr> <td>2011</td> <td>\$110</td> <td>\$52</td> </tr> <tr> <td>2012</td> <td>\$86</td> <td>\$53</td> </tr> <tr> <td>2013</td> <td>\$111</td> <td>\$55</td> </tr> </tbody> </table> <p>[HSTL 305]</p>	Year	CGS result	Median result	2009	\$95	\$53	2010	\$120	\$54	2011	\$110	\$52	2012	\$86	\$53	2013	\$111	\$55
Year	CGS result	Median result																	
2009	\$95	\$53																	
2010	\$120	\$54																	
2011	\$110	\$52																	
2012	\$86	\$53																	
2013	\$111	\$55																	
<p>Average Length of Stay per Admission to Emergency Shelters</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>10.2</td> <td>11.5</td> </tr> <tr> <td>2010</td> <td>8.5</td> <td>11.0</td> </tr> <tr> <td>2011</td> <td>9.2</td> <td>11.2</td> </tr> <tr> <td>2012</td> <td>10.4</td> <td>11.6</td> </tr> <tr> <td>2013</td> <td>9.4</td> <td>11.5</td> </tr> </tbody> </table> <p>[HSTL 105]</p>	Year	CGS result	Median result	2009	10.2	11.5	2010	8.5	11.0	2011	9.2	11.2	2012	10.4	11.6	2013	9.4	11.5
Year	CGS result	Median result																	
2009	10.2	11.5																	
2010	8.5	11.0																	
2011	9.2	11.2																	
2012	10.4	11.6																	
2013	9.4	11.5																	
<p>Average Nightly Bed Occupancy Rate of Emergency Shelters</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>72.6%</td> <td>82.0%</td> </tr> <tr> <td>2010</td> <td>62.2%</td> <td>80.6%</td> </tr> <tr> <td>2011</td> <td>67.3%</td> <td>86.7%</td> </tr> <tr> <td>2012</td> <td>72.4%</td> <td>86.3%</td> </tr> <tr> <td>2013</td> <td>72.1%</td> <td>89.7%</td> </tr> </tbody> </table> <p>[HSTL 410]</p>	Year	CGS result	Median result	2009	72.6%	82.0%	2010	62.2%	80.6%	2011	67.3%	86.7%	2012	72.4%	86.3%	2013	72.1%	89.7%
Year	CGS result	Median result																	
2009	72.6%	82.0%																	
2010	62.2%	80.6%																	
2011	67.3%	86.7%																	
2012	72.4%	86.3%																	
2013	72.1%	89.7%																	
<p>Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>44.8</td> <td>35.0</td> </tr> <tr> <td>2010</td> <td>45.3</td> <td>37.6</td> </tr> <tr> <td>2011</td> <td>43.0</td> <td>37.5</td> </tr> <tr> <td>2012</td> <td>43.2</td> <td>43.0</td> </tr> <tr> <td>2013</td> <td>43.2</td> <td>43.2</td> </tr> </tbody> </table> <p>[HSTL 205]</p>	Year	CGS result	Median result	2009	44.8	35.0	2010	45.3	37.6	2011	43.0	37.5	2012	43.2	43.0	2013	43.2	43.2
Year	CGS result	Median result																	
2009	44.8	35.0																	
2010	45.3	37.6																	
2011	43.0	37.5																	
2012	43.2	43.0																	
2013	43.2	43.2																	

OMBI data is current as at August 28, 2014.



Citizen Services Summary

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		101	101	-	0	101	-
Part Time Hours		70,713	66,509	(5.9)	0	66,509	(5.9)
<u>Revenues</u>							
Provincial Grants & Subsidies	(17,025,363)	(17,006,465)	(18,658,346)	(9.7)	0	(18,658,346)	(9.7)
Federal Grants & Subsidies	(33,815)	0	0	-	0	0	-
User Fees	(1,459,916)	(1,709,075)	(1,608,619)	5.9	0	(1,608,619)	5.9
Investment Earnings	(270,000)	(245,000)	(276,250)	(12.8)	0	(276,250)	(12.8)
Contr from Reserve and Capital	(173,482)	(173,482)	(333,889)	(92.5)	0	(333,889)	(92.5)
Other Revenues	(7,000)	0	(5,000)	(100.0)	0	(5,000)	(100.0)
Total Revenues	(18,969,576)	(19,134,022)	(20,882,104)	(9.1)	0	(20,882,104)	(9.1)
<u>Expenses</u>							
Salaries & Benefits	9,461,143	9,489,708	9,642,065	1.6	0	9,642,065	1.6
Materials - Operating Expenses	1,909,799	1,932,075	1,945,213	0.7	0	1,945,213	0.7
Energy Costs	416,345	423,945	412,447	(2.7)	0	412,447	(2.7)
Rent and Financial Expenses	131,580	126,580	138,580	9.5	0	138,580	9.5
Purchased/Contract Services	15,646,165	15,862,076	17,473,086	10.2	0	17,473,086	10.2
Debt Repayment	173,482	173,482	166,568	(4.0)	0	166,568	(4.0)
Prof Development & Training	37,800	43,486	41,986	(3.4)	0	41,986	(3.4)
Grants - Transfer Payments	773,000	526,070	531,070	1.0	0	531,070	1.0
Contr to Reserve and Capital	218,995	419,552	379,083	(9.6)	0	379,083	(9.6)
Internal Recoveries	1,558,795	1,558,795	1,529,178	(1.9)	0	1,529,178	(1.9)
Total Expenses	30,327,103	30,555,768	32,259,276	5.6	0	32,259,276	5.6
Net Budget	11,357,527	11,421,746	11,377,171	(0.4)	0	11,377,171	(0.4)

CITIZEN SERVICES SUMMARY

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 a 540 crypt mausoleum.

The division has had the following key highlights in 2014:

- Initiated a feasibility study/business plan review to replace the Main Library (to be brought forward to City Council spring 2015 pending public input)
- Initiated a building review and long term plan for the Community Archives
- Undertook a local child care system review that responded to current and planned Provincial Subsidy reductions
- Initiated the closure of the Municipal Day Care, the city's only municipally opened day care



**2015
Operating
Budget**

Operating Budget Summary	
Description	
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.	

2014		2015			
------	--	------	--	--	--

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		4	4	-	0	4	-
Expenses							
Salaries & Benefits	486,700	491,251	486,228	(1.0)	0	486,228	(1.0)
Materials - Operating Expenses	289,085	299,085	280,320	(6.3)	0	280,320	(6.3)
Energy Costs	11,943	11,943	8,508	(28.8)	0	8,508	(28.8)
Purchased/Contract Services	90,335	79,098	91,000	15.0	0	91,000	15.0
Prof Development & Training	15,000	11,686	11,686	-	0	11,686	-
Internal Recoveries	1,047,580	1,047,580	1,063,681	1.5	0	1,063,681	1.5
Total Expenses	1,940,643	1,940,643	1,941,423	-	0	1,941,423	-
Net Budget	1,940,643	1,940,643	1,941,423	-	0	1,941,423	-

**2015
Operating
Budget**

Operating Budget Summary	
Description	
<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>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		2,257	2,257	-	0	2,257	-
<u>Expenses</u>							
Salaries & Benefits	841,565	863,179	890,972	3.2	0	890,972	3.2
Materials - Operating Expenses	10,000	10,000	10,000	-	0	10,000	-
Rent and Financial Expenses	33,000	28,000	33,000	17.9	0	33,000	17.9
Purchased/Contract Services	101,923	96,869	97,000	0.1	0	97,000	0.1
Internal Recoveries	47,786	47,786	47,817	0.1	0	47,817	0.1
Total Expenses	1,034,273	1,045,834	1,078,789	3.2	0	1,078,789	3.2
Net Budget	1,034,273	1,045,834	1,078,789	3.2	0	1,078,789	3.2

Operating Budget Summary

Description

2015
Operating
Budget

2014		2015			
------	--	------	--	--	--

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		49	49	-	0	49	-
Part Time Hours		43,113	42,489	(1.4)	0	42,489	(1.4)
Revenues							
Provincial Grants & Subsidies	(413,240)	(413,240)	(413,240)	-	0	(413,240)	-
User Fees	(157,345)	(174,948)	(161,517)	7.7	0	(161,517)	7.7
Contr from Reserve and Capital	(161,615)	(161,615)	(155,847)	3.6	0	(155,847)	3.6
Other Revenues	0	0	0	-	0	0	-
Total Revenues	(732,200)	(749,803)	(730,604)	2.6	0	(730,604)	2.6
Expenses							
Salaries & Benefits	4,522,203	4,522,203	4,628,496	2.4	0	4,628,496	2.4
Materials - Operating Expenses	1,252,551	1,257,406	1,257,406	-	0	1,257,406	-
Energy Costs	210,221	210,221	216,389	2.9	0	216,389	2.9
Debt Repayment	161,615	161,615	155,847	(3.6)	0	155,847	(3.6)
Contr to Reserve and Capital	168,000	168,000	168,000	-	0	168,000	-
Internal Recoveries	9,600	9,600	9,600	-	0	9,600	-
Total Expenses	6,324,190	6,329,045	6,435,738	1.7	0	6,435,738	1.7
Net Budget	5,591,990	5,579,242	5,705,134	2.3	0	5,705,134	2.3

PUBLIC LIBRARIES

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.

The Greater Sudbury Public Library system continues to innovate and is not only a place to borrow print and electronic materials for reading pleasure, but has become a gathering place, a learning place and an innovation centre. During 2015 the main library on MacKenzie Street will be opening the City's first "Maker Scrap Centre". This will be a space for the public to learn, collaborate and innovate on various projects with tech savvy tools such as 3D printing, audio/video production and electronic photo typing.

In 2014, the Greater Sudbury Public Library Board completed a feasibility study/business plan for the replacement of the downtown Main Library. The plan will be presented to the public for input in early 2015 with the goal of presenting the comprehensive document to City Council in spring 2015.

Variance Explanation:

Part time hours

The duties of the mail clerk have been combined with the duties of the acquisitions / processing clerk saving approximately 12 hours per week.

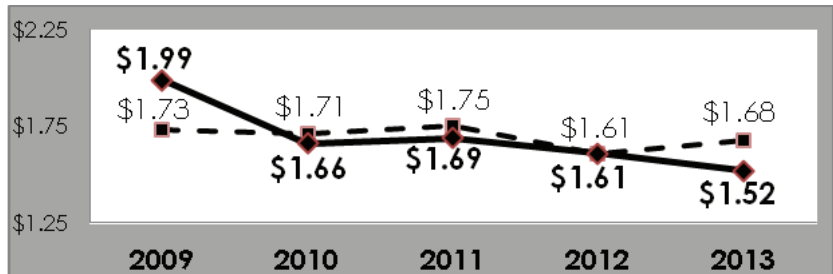
PUBLIC LIBRARIES

OMBI Performance Benchmarks

_____ CGS result

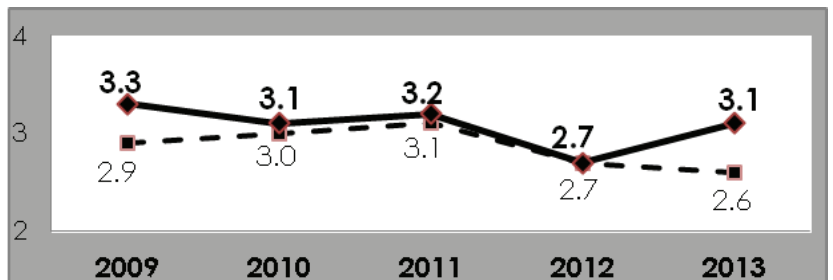
----- Median result

Library Operating Cost Per Use



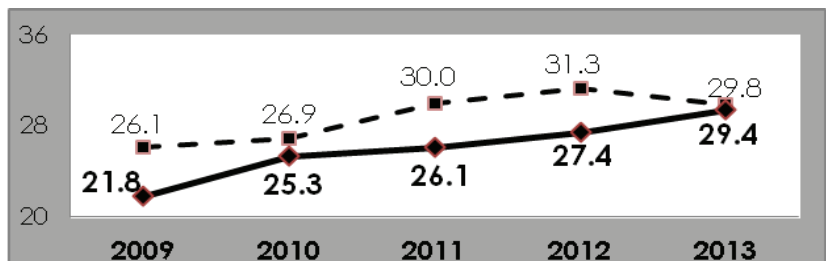
[PLIB 305M]

Number of Library Holdings per Capita
(Non-electronic and Electronic)



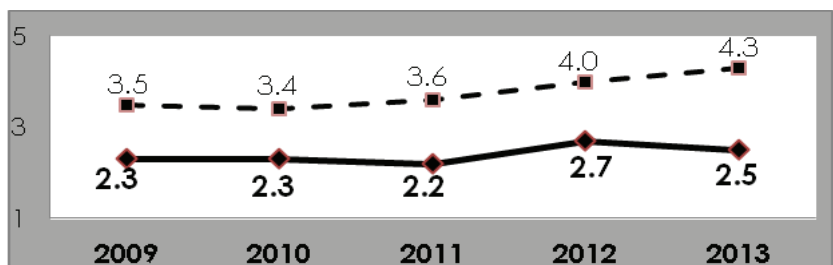
[PLIB 205]

Annual Library Uses Per Capita



[PLIB 105M]

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



[PLIB 405]

OMBI data is current as at August 28, 2014.



Museums and Archives

Operating Budget Summary

Description

2015
Operating
Budget

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		5,047	5,047	-	0	5,047	-
Revenues							
Provincial Grants & Subsidies	(16,908)	(16,908)	(16,908)	-	0	(16,908)	-
Federal Grants & Subsidies	(33,815)	0	0	-	0	0	-
User Fees	(3,278)	(3,278)	(3,377)	(3.0)	0	(3,377)	(3.0)
Total Revenues	(54,001)	(20,186)	(20,285)	(0.5)	0	(20,285)	(0.5)
Expenses							
Salaries & Benefits	360,815	360,815	374,352	3.8	0	374,352	3.8
Materials - Operating Expenses	73,010	81,931	93,725	14.4	0	93,725	14.4
Energy Costs	105,703	113,303	99,515	(12.2)	0	99,515	(12.2)
Purchased/Contract Services	14,747	14,747	0	(100.0)	0	0	(100.0)
Grants - Transfer Payments	6,000	6,070	6,070	-	0	6,070	-
Internal Recoveries	17,400	17,400	2,400	(86.2)	0	2,400	(86.2)
Total Expenses	577,675	594,266	576,061	(3.1)	0	576,061	(3.1)
Net Budget	523,674	574,080	555,777	(3.2)	0	555,777	(3.2)

MUSEUMS & ARCHIVES

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 and 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 2014, staff completed 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.



Children Services

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		26	26	-	0	26	-
Part Time Hours		12,803	11,971	(6.5)	0	11,971	(6.5)
<u>Revenues</u>							
Provincial Grants & Subsidies	(16,595,215)	(16,576,317)	(18,228,198)	(10.0)	0	(18,228,198)	(10.0)
User Fees	(145,000)	(145,000)	(145,000)	-	0	(145,000)	-
Investment Earnings	0	0	(1,250)	(100.0)	0	(1,250)	(100.0)
Contr from Reserve and Capital	0	0	(167,321)	(100.0)	0	(167,321)	(100.0)
Other Revenues	(7,000)	0	(5,000)	(100.0)	0	(5,000)	(100.0)
Total Revenues	(16,747,215)	(16,721,317)	(18,546,769)	(10.9)	0	(18,546,769)	(10.9)
<u>Expenses</u>							
Salaries & Benefits	2,530,109	2,532,509	2,571,721	1.5	0	2,571,721	1.5
Materials - Operating Expenses	138,556	135,056	131,459	(2.7)	0	131,459	(2.7)
Energy Costs	426	426	268	(37.1)	0	268	(37.1)
Rent and Financial Expenses	98,580	98,580	105,580	7.1	0	105,580	7.1
Purchased/Contract Services	15,146,160	15,374,362	16,995,086	10.5	0	16,995,086	10.5
Prof Development & Training	22,800	31,800	30,300	(4.7)	0	30,300	(4.7)
Grants - Transfer Payments	767,000	520,000	525,000	1.0	0	525,000	1.0
Internal Recoveries	310,532	310,532	283,403	(8.7)	0	283,403	(8.7)
Total Expenses	19,014,163	19,003,265	20,642,817	8.6	0	20,642,817	8.6
Net Budget	2,266,948	2,281,948	2,096,048	(8.1)	0	2,096,048	(8.1)

CHILDREN SERVICES

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.

In 2014, City Council approved a local child care services plan in response to recent and anticipated provincial subsidy cuts. The child care plan was developed over a year of consultations with local child care agencies. The child care plan recommended that the City no longer directly operate a municipal day care. This recommendation was approved by City Council which set out a process that will effectively close the day care by transitioning children to other downtown non-profit providers by mid 2015.

Variance Explanation:

Part time hours

Reduction of part time hours as a result of the Municipal Day Care closing this year.

Provincial Grants & Subsidies / Purchased/Contract Services

New provincial funding for wage enhancement for front-line early childhood workers in the licensed child care field.

Contribution from Reserve

Provide one time funding for Municipal Day Care for the 2015 tax levy costs from the Tax Rate Stabilization Reserve.

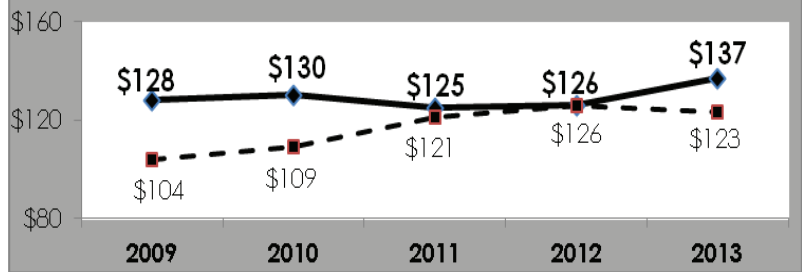
CHILDREN SERVICES

OMBI Performance Benchmarks

———— CGS result

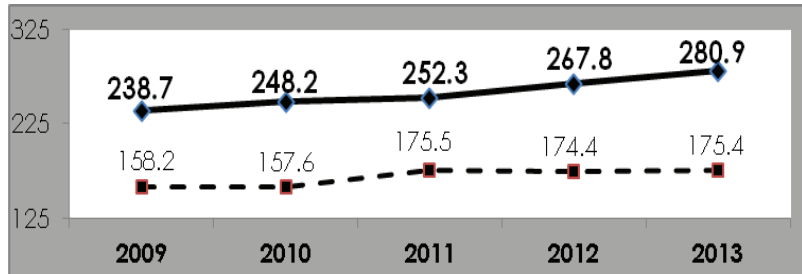
----- Median result

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



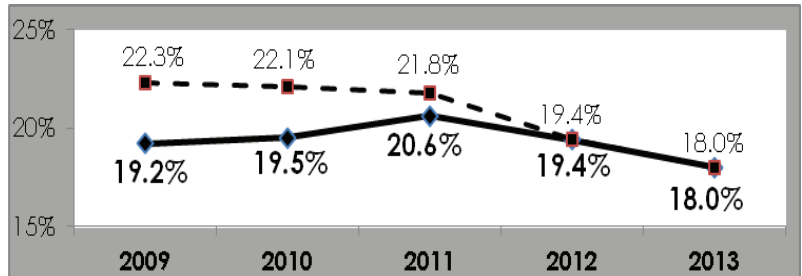
[CHDC 225]

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



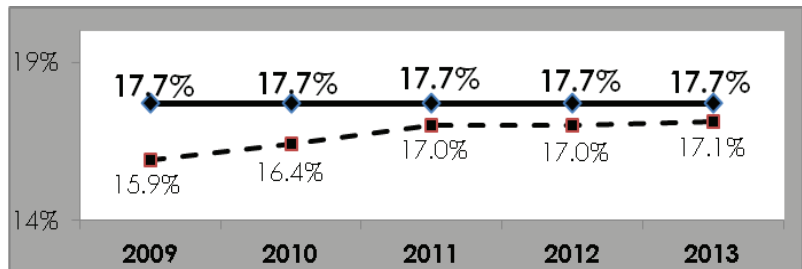
[CHDC 105]

**Percentage of Spaces
that are Subsidized**



[CHDC 112]

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



[CHDC 115]

OMBI data is current as at August 28, 2014.



Cemetery Services

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		7	7	-	0	7	-
Part Time Hours		7,493	4,745	(36.7)	0	4,745	(36.7)
<u>Revenues</u>							
User Fees	(1,154,293)	(1,385,849)	(1,298,725)	6.3	0	(1,298,725)	6.3
Investment Earnings	(270,000)	(245,000)	(275,000)	(12.2)	0	(275,000)	(12.2)
Contr from Reserve and Capital	(11,867)	(11,867)	(10,721)	9.7	0	(10,721)	9.7
Total Revenues	(1,436,160)	(1,642,716)	(1,584,446)	3.5	0	(1,584,446)	3.5
<u>Expenses</u>							
Salaries & Benefits	719,751	719,751	690,296	(4.1)	0	690,296	(4.1)
Materials - Operating Expenses	146,597	148,597	172,303	16.0	0	172,303	16.0
Energy Costs	88,052	88,052	87,767	(0.3)	0	87,767	(0.3)
Purchased/Contract Services	293,000	297,000	290,000	(2.4)	0	290,000	(2.4)
Debt Repayment	11,867	11,867	10,721	(9.7)	0	10,721	(9.7)
Contr to Reserve and Capital	50,995	251,552	211,083	(16.1)	0	211,083	(16.1)
Internal Recoveries	125,897	125,897	122,277	(2.9)	0	122,277	(2.9)
Total Expenses	1,436,159	1,642,716	1,584,447	(3.5)	0	1,584,447	(3.5)
Net Budget	0	0	0	-	0	0	-

CEMETERY SERVICES

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.

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

Cemetery operation is one of few municipal services that receive no levy support to fund its current operations. There has been significant pressures on the cemetery operation in recent years however to maintain an annual budget surplus. Trends towards cremation as the preferred interment choice as well as declining revenues at the Civic Cemetery Mausoleum have both led to a decline in cemetery revenue. Cemetery operations now rely on levy support to fund a portion of its capital needs. Any further deterioration in cemetery revenues may at some point in the future require some levy support to fund its current operations.

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:

Part time hours

Part time hours have decreased as a result of the trend towards cremation rather than full casket burials (approximately 75% of individuals choose cremation as opposed to 60% fifteen years ago). As well, there has been some contracting out of services where it has been determined to be more efficient.

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		90	89	(1.1)	0	89	(1.1)
Overtime Hours		3,152	3,152	-	0	3,152	-
Part Time Hours		229,562	230,287	0.3	0	230,287	0.3
Crew Hours		108,300	108,824	0.5	0	108,824	0.5
<u>Revenues</u>							
Provincial Grants & Subsidies	(98,530)	(108,110)	(100,900)	6.7	0	(100,900)	6.7
Federal Grants & Subsidies	(12,641)	(15,150)	(12,641)	16.6	0	(12,641)	16.6
User Fees	(8,002,008)	(8,081,679)	(8,185,021)	(1.3)	0	(8,185,021)	(1.3)
Licensing & Lease Revenues	(303,495)	(184,530)	(254,262)	(37.8)	0	(254,262)	(37.8)
Investment Earnings	(4,524)	0	(5,565)	(100.0)	0	(5,565)	(100.0)
Contr from Reserve and Capital	(261,816)	(261,816)	(254,891)	2.6	0	(254,891)	2.6
Other Revenues	(76,232)	(84,372)	(94,822)	(12.4)	0	(94,822)	(12.4)
Total Revenues	(8,759,246)	(8,735,657)	(8,908,102)	(2.0)	0	(8,908,102)	(2.0)
<u>Expenses</u>							
Salaries & Benefits	13,973,390	13,844,753	13,980,319	1.0	0	13,980,319	1.0
Materials - Operating Expenses	3,628,628	4,185,787	3,888,344	(7.1)	162,300	4,050,644	(3.2)
Energy Costs	4,393,750	4,319,810	4,382,408	1.4	0	4,382,408	1.4
Rent and Financial Expenses	87,365	36,735	62,686	70.6	0	62,686	70.6
Purchased/Contract Services	1,353,316	938,357	1,197,782	27.6	0	1,197,782	27.6
Debt Repayment	261,816	261,816	254,891	(2.6)	0	254,891	(2.6)
Prof Development & Training	49,747	54,364	44,809	(17.6)	0	44,809	(17.6)
Grants - Transfer Payments	524,008	551,508	526,508	(4.5)	40,000	566,508	2.7
Contr to Reserve and Capital	298,614	261,276	267,702	2.5	0	267,702	2.5
Internal Recoveries	2,308,677	2,358,097	2,302,739	(2.3)	0	2,302,739	(2.3)
Total Expenses	26,879,311	26,812,503	26,908,188	0.4	202,300	27,110,488	1.1
Net Budget	18,120,065	18,076,845	18,000,086	(0.4)	202,300	18,202,386	0.7

LEISURE - RECREATION SUMMARY

Leisure Services provides opportunities for citizens to access physical recreation and leisure activities and supports volunteers and community development. Working towards creating a Healthy Community, the Leisure Services division provides both management and coordination 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 administering 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.

Parks, Open Space and Leisure Master Plan Review

As part of the Official Plan review, the Parks, Open Space and Leisure Master Plan was reviewed and updated. Council received the report at the July 8th, 2014, meeting. Parks, open space and leisure facilities are essential contributions to Greater Sudbury's quality of life. Each provides meaningful opportunities for social engagement and physical activity to residents and tourists, individuals and groups, young and old, and people of all abilities. The strategic provision and management of the parks and facilities is the primary objective of the Master Plan.

The 2014 implementation strategies will provide guidance for ensuring that the most critical action plans are dealt with in a timely fashion while the less critical (yet important) action plans will be implemented over time. The planned actions will be identified in the 2014-2018 Leisure Services Strategic Plan and will be identified as part of the capital projects for Council's consideration.

LEISURE - RECREATION SUMMARY

OMBI Performance Benchmarks

	 CGS result Median result																																	
Sports & Recreation Operating Cost per Participant Visit	<table border="1" style="margin: 10px auto;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$12.50</td> <td>\$12.50</td> </tr> <tr> <td>2010</td> <td>\$10.83</td> <td>\$10.81</td> </tr> <tr> <td>2011</td> <td>\$10.18</td> <td>\$9.99</td> </tr> <tr> <td>2012</td> <td>\$10.23</td> <td>\$10.23</td> </tr> <tr> <td>2013</td> <td>\$10.41</td> <td>\$9.98</td> </tr> </tbody> </table> <p>[SREC 310]</p>	Year	CGS result	Median result	2009	\$12.50	\$12.50	2010	\$10.83	\$10.81	2011	\$10.18	\$9.99	2012	\$10.23	\$10.23	2013	\$10.41	\$9.98															
Year	CGS result	Median result																																
2009	\$12.50	\$12.50																																
2010	\$10.83	\$10.81																																
2011	\$10.18	\$9.99																																
2012	\$10.23	\$10.23																																
2013	\$10.41	\$9.98																																
Number of Participant Visits per Capita (Directly Provided, Total)	<table border="1" style="margin: 10px auto;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>8.9</td> <td>8.9</td> </tr> <tr> <td>2010</td> <td>10.3</td> <td>9.5</td> </tr> <tr> <td>2011</td> <td>10.5</td> <td>9.4</td> </tr> <tr> <td>2012</td> <td>10.4</td> <td>8.5</td> </tr> <tr> <td>2013</td> <td>10.4</td> <td>8.9</td> </tr> </tbody> </table> <p>[SREC 116]</p>	Year	CGS result	Median result	2009	8.9	8.9	2010	10.3	9.5	2011	10.5	9.4	2012	10.4	8.5	2013	10.4	8.9															
Year	CGS result	Median result																																
2009	8.9	8.9																																
2010	10.3	9.5																																
2011	10.5	9.4																																
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2013	10.4	8.9																																
Unique Users of Directly Provided Registered Programs as a Percentage of Population	<table border="1" style="margin: 10px auto;"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>6.4%</td> <td>6.4%</td> </tr> <tr> <td>2010</td> <td>8.8%</td> <td>7.5%</td> </tr> <tr> <td>2011</td> <td>9.6%</td> <td>7.5%</td> </tr> <tr> <td>2012</td> <td>9.7%</td> <td>6.2%</td> </tr> <tr> <td>2013</td> <td>9.7%</td> <td>5.7%</td> </tr> </tbody> </table> <p>[SREC 140]</p>	Year	CGS result	Median result	2009	6.4%	6.4%	2010	8.8%	7.5%	2011	9.6%	7.5%	2012	9.7%	6.2%	2013	9.7%	5.7%															
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2013	9.7%	5.7%																																
Number of Operational Sports & Recreation Centres per 100,000 Population Large: 10,000 or more sq. ft. Small: under 10,000 sq. ft.	<table border="1" style="margin: 10px auto;"> <thead> <tr> <th colspan="2"></th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Large</td> <td>CGS</td> <td>5.0</td> <td>5.0</td> <td>5.0</td> <td>4.9</td> <td>4.9</td> </tr> <tr> <td>Median</td> <td>3.4</td> <td>3.2</td> <td>3.4</td> <td>3.3</td> <td>3.2</td> </tr> <tr> <td rowspan="2">Small</td> <td>CGS</td> <td>41.7</td> <td>42.2</td> <td>38.1</td> <td>38.3</td> <td>38.3</td> </tr> <tr> <td>Median</td> <td>5.3</td> <td>5.3</td> <td>5.1</td> <td>4.6</td> <td>4.6</td> </tr> </tbody> </table> <p>[SREC 230/231]</p>			2009	2010	2011	2012	2013	Large	CGS	5.0	5.0	5.0	4.9	4.9	Median	3.4	3.2	3.4	3.3	3.2	Small	CGS	41.7	42.2	38.1	38.3	38.3	Median	5.3	5.3	5.1	4.6	4.6
		2009	2010	2011	2012	2013																												
Large	CGS	5.0	5.0	5.0	4.9	4.9																												
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Small	CGS	41.7	42.2	38.1	38.3	38.3																												
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OMBI data is current as at August 28, 2014.

**2015
Operating
Budget**

Operating Budget Summary	
Description	
<p>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.</p> <p>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.</p>	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		10	10	-	0	10	-
Overtime Hours		185	185	-	0	185	-
Part Time Hours		1,011	1,011	-	0	1,011	-
Revenues							
User Fees	0	0	0	-	0	0	-
Investment Earnings	(4,524)	0	(5,565)	(100.0)	0	(5,565)	(100.0)
Other Revenues	(15,531)	(12,731)	(14,181)	(11.4)	0	(14,181)	(11.4)
Total Revenues	(20,055)	(12,731)	(19,746)	(55.1)	0	(19,746)	(55.1)
Expenses							
Salaries & Benefits	1,008,682	1,043,920	1,052,420	0.8	0	1,052,420	0.8
Materials - Operating Expenses	614,113	688,446	592,031	(14.0)	0	592,031	(14.0)
Energy Costs	7,792	7,792	11,029	41.5	0	11,029	41.5
Rent and Financial Expenses	7,000	6,000	11,884	98.1	0	11,884	98.1
Purchased/Contract Services	19,640	19,129	19,650	2.7	0	19,650	2.7
Prof Development & Training	21,500	21,062	11,062	(47.5)	0	11,062	(47.5)
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	1,137,216	1,133,190	1,098,628	(3.0)	0	1,098,628	(3.0)
Total Expenses	2,815,943	2,919,539	2,796,704	(4.2)	0	2,796,704	(4.2)
Net Budget	2,795,888	2,906,808	2,776,958	(4.5)	0	2,776,958	(4.5)



Leisure Programs Grants Event

2015 Operating Budget

Operating Budget Summary
Description
Approved Budget Options: 1) Provide an additional operating grant of \$20,000 to the Rayside Balfour Youth Centre 2) Provide an additional operating grant of \$20,000 to the Sudbury Action Centre for Youth

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		49,785	49,785	-	0	49,785	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(55,830)	(65,410)	(58,200)	11.0	0	(58,200)	11.0
Federal Grants & Subsidies	(12,641)	(15,150)	(12,641)	16.6	0	(12,641)	16.6
User Fees	(537,626)	(525,564)	(549,924)	(4.6)	0	(549,924)	(4.6)
Other Revenues	(1,500)	(2,730)	(2,730)	-	0	(2,730)	-
Total Revenues	(607,597)	(608,854)	(623,495)	(2.4)	0	(623,495)	(2.4)
<u>Expenses</u>							
Salaries & Benefits	856,129	811,795	826,013	1.8	0	826,013	1.8
Materials - Operating Expenses	158,158	185,926	170,926	(8.1)	0	170,926	(8.1)
Purchased/Contract Services	86,705	86,705	86,705	-	0	86,705	-
Grants - Transfer Payments	524,008	551,508	526,508	(4.5)	40,000	566,508	2.7
Internal Recoveries	8,793	0	0	-	0	0	-
Total Expenses	1,633,793	1,635,934	1,610,152	(1.6)	40,000	1,650,152	0.9
Net Budget	1,026,196	1,027,079	986,656	(3.9)	40,000	1,026,656	-

LEISURE PROGRAMS/GRANTS/EVENTS

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 (725) and at Camp Wassakwa (293) which provide canoeing, kayaking, sailing, hiking, biking and arts/crafts. The Valley East Summer Camp (103) offer weekly programs including excursions, swimming, arts/crafts and various sports activities. Sensational Summer (137) offers specific sports skills and arts/drama skill development. Summer Playground Programs (727) are affordable and offer activities for children at 23 sites throughout the CGS with 5 more sites offering programs in French (164). The Leisure Services department also offers integrated playground programs at 5 sites (12). The 2014 summer program registration total was 2,161. 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.).

Approved Budget Options:

- Provide an additional operating grant of \$20,000 to the Rayside Balfour Youth Centre
- Provide an additional operating grant of \$20,000 to the Sudbury Action Centre for Youth



**2015
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, 3 Community Development Coordinators and a Secretary.	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		6	5	(16.7)	0	5	(16.7)
Expenses							
Salaries & Benefits	521,272	593,463	504,448	(15.0)	0	504,448	(15.0)
Materials - Operating Expenses	168,662	187,891	204,368	8.8	0	204,368	8.8
Purchased/Contract Services	19,050	27,086	27,086	-	0	27,086	-
Prof Development & Training	5,747	5,747	5,747	-	0	5,747	-
Internal Recoveries	3,703	0	0	-	0	0	-
Total Expenses	718,434	814,187	741,649	(8.9)	0	741,649	(8.9)
Net Budget	718,434	814,187	741,649	(8.9)	0	741,649	(8.9)

COMMUNITY PARTNERSHIPS

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, Connect the Creek and COPs in support of developments and projects aligned with CGS priorities 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 16 Community Action Networks and organize annual CAN summits to provide all active CAN's with networking opportunities and to inform and consult with CAN's on community issues. Community Partnership staff plan, organize and facilitate community consultations (Parks and Open Space and Community Engagement Master Plan Review) 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.

Variance Explanation:

Full time positions

A full time position has been transferred to Social Services.



Parks Services

Operating Budget Summary

Description

2015
Operating
Budget

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		30	30	-	0	30	-
Crew Hours		108,300	108,824	0.5	0	108,824	0.5
Part Time Hours		3,919	4,644	18.5	0	4,644	18.5
Revenues							
User Fees	(406,030)	(426,128)	(416,960)	2.2	0	(416,960)	2.2
Licensing & Lease Revenues	(127,035)	(112,530)	(127,941)	(13.7)	0	(127,941)	(13.7)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Total Revenues	(533,065)	(538,658)	(544,901)	(1.2)	0	(544,901)	(1.2)
Expenses							
Salaries & Benefits	3,947,876	4,026,992	4,116,040	2.2	0	4,116,040	2.2
Materials - Operating Expenses	1,094,465	1,334,781	1,094,360	(18.0)	162,300	1,256,660	(5.9)
Energy Costs	1,134,884	1,161,875	1,145,611	(1.4)	0	1,145,611	(1.4)
Rent and Financial Expenses	2,000	0	4,000	100.0	0	4,000	100.0
Purchased/Contract Services	1,033,790	595,109	880,965	48.0	0	880,965	48.0
Prof Development & Training	4,000	9,555	10,000	4.7	0	10,000	4.7
Contr to Reserve and Capital	124,714	121,276	127,702	5.3	0	127,702	5.3
Internal Recoveries	782,264	847,956	832,936	(1.8)	0	832,936	(1.8)
Total Expenses	8,123,993	8,097,544	8,211,614	1.4	162,300	8,373,914	3.4
Net Budget	7,590,929	7,558,886	7,666,713	1.4	162,300	7,829,013	3.6

PARKS SERVICES

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 Explanations:

Crew hours / Part time hours

Hours have been increased in order to provide maintenance to a number of Council approved Healthy Community Initiatives Projects. The 2014 approved projects include; Skead Outdoor Rink, Capreol Riverfront Beach, Azilda Dog Park, Twin Forks Playground, Main/Errington Street Park, Guilletville Tot Lot, Sunnyside Playground, Lions Playground Skate Park and the Northern Water Sports Centre.

Materials – Operating Expenses / Purchased/Contract Services

Changes in budgeted expenses are a result of restructuring within the section based on historical spending patterns.

Approved Budget Options:

- Purchase commemorative swings in the amount of \$26,000 using existing Leisure Capital Budget
- Provide one-time funding of \$162,300 to Parks Services for existing trail upgrades and maintenance

PARKS SERVICES

OMBI Performance Benchmarks

		_____ CGS result	----- Median result																		
Operating Cost per Hectare of Maintained and Natural Parkland		<table border="1"> <caption>Operating Cost per Hectare of Maintained and Natural Parkland</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$1,714</td> <td>\$6,975</td> </tr> <tr> <td>2010</td> <td>\$2,269</td> <td>\$7,596</td> </tr> <tr> <td>2011</td> <td>\$2,014</td> <td>\$8,275</td> </tr> <tr> <td>2012</td> <td>\$2,286</td> <td>\$8,144</td> </tr> <tr> <td>2013</td> <td>\$2,357</td> <td>\$9,131</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	\$1,714	\$6,975	2010	\$2,269	\$7,596	2011	\$2,014	\$8,275	2012	\$2,286	\$8,144	2013	\$2,357	\$9,131
	Year	CGS result	Median result																		
2009	\$1,714	\$6,975																			
2010	\$2,269	\$7,596																			
2011	\$2,014	\$8,275																			
2012	\$2,286	\$8,144																			
2013	\$2,357	\$9,131																			
	[PRKS 315]																				
All Parkland in Municipality as a Percentage of Total Area		<table border="1"> <caption>All Parkland in Municipality as a Percentage of Total Area</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>1.1%</td> <td>5.1%</td> </tr> <tr> <td>2010</td> <td>1.1%</td> <td>5.2%</td> </tr> <tr> <td>2011</td> <td>1.1%</td> <td>6.2%</td> </tr> <tr> <td>2012</td> <td>1.1%</td> <td>6.1%</td> </tr> <tr> <td>2013</td> <td>1.1%</td> <td>6.1%</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	1.1%	5.1%	2010	1.1%	5.2%	2011	1.1%	6.2%	2012	1.1%	6.1%	2013	1.1%	6.1%
	Year	CGS result	Median result																		
2009	1.1%	5.1%																			
2010	1.1%	5.2%																			
2011	1.1%	6.2%																			
2012	1.1%	6.1%																			
2013	1.1%	6.1%																			
	[PRKS 125]																				
Hectares of Maintained and Natural Parkland per 100,00 Population		<table border="1"> <caption>Hectares of Maintained and Natural Parkland per 100,00 Population</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>2,415</td> <td>489</td> </tr> <tr> <td>2010</td> <td>2,442</td> <td>472</td> </tr> <tr> <td>2011</td> <td>2,421</td> <td>489</td> </tr> <tr> <td>2012</td> <td>2,400</td> <td>485</td> </tr> <tr> <td>2013</td> <td>2,401</td> <td>479</td> </tr> </tbody> </table>		Year	CGS result	Median result	2009	2,415	489	2010	2,442	472	2011	2,421	489	2012	2,400	485	2013	2,401	479
	Year	CGS result	Median result																		
2009	2,415	489																			
2010	2,442	472																			
2011	2,421	489																			
2012	2,400	485																			
2013	2,401	479																			
	[PRKS 215]																				
Number of Playground Sites and Splash Pads per 100,000 Population			2009	2010	2011	2012	2013														
	Playground Sites	CGS	72.7	73.6	73.1	75.3	76.5														
		Median	63.0	71.7	72.3	70.4	72.3														
	Splash Pads	CGS	1.2	3.8	3.8	3.7	3.7														
		Median	2.4	3.1	3.7	3.5	3.7														
	[PRKS 260/270]																				
OMBI data is current as at August 28, 2014.																					



Sport-Fitness Centre Operation

Operating Budget Summary

Description

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2015 Operating Budget

2014

2015

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		13,105	13,105	-	0	13,105	-
<u>Revenues</u>							
User Fees	(106,189)	(125,890)	(119,347)	5.2	0	(119,347)	5.2
Other Revenues	(500)	(500)	(500)	-	0	(500)	-
Total Revenues	(106,689)	(126,390)	(119,847)	5.2	0	(119,847)	5.2
<u>Expenses</u>							
Salaries & Benefits	326,136	327,194	333,083	1.8	0	333,083	1.8
Materials - Operating Expenses	28,598	38,614	45,814	18.6	0	45,814	18.6
Energy Costs	67,000	69,331	66,160	(4.6)	0	66,160	(4.6)
Rent and Financial Expenses	1,000	0	1,000	100.0	0	1,000	100.0
Purchased/Contract Services	33,143	8,132	8,132	-	0	8,132	-
Internal Recoveries	57,753	57,753	57,753	-	0	57,753	-
Total Expenses	513,630	501,023	511,942	2.2	0	511,942	2.2
Net Budget	406,941	374,633	392,095	4.7	0	392,095	4.7

SPORTS & FITNESS CENTRE OPERATION

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 700 different types of memberships have been sold in the past year with another 743 (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 395 different types of memberships have been sold in the past year with another 176 (10 visit punch card and daily passes).

The Dowling Youth Centre's operating budget is funded through the Dowling Leisure Centre.



Ski Hill Operations

Operating Budget Summary

Description

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2015 Operating Budget

2014

2015

	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		15,216	15,216	-	0	15,216	-
Overtime Hours		70	70	-	0	70	-
<u>Revenues</u>							
User Fees	(363,790)	(372,170)	(383,335)	(3.0)	0	(383,335)	(3.0)
Total Revenues	(363,790)	(372,170)	(383,335)	(3.0)	0	(383,335)	(3.0)
<u>Expenses</u>							
Salaries & Benefits	453,996	313,710	318,211	1.4	0	318,211	1.4
Materials - Operating Expenses	88,220	117,965	112,310	(4.8)	0	112,310	(4.8)
Energy Costs	99,728	113,221	116,682	3.1	0	116,682	3.1
Rent and Financial Expenses	4,762	0	5,230	100.0	0	5,230	100.0
Purchased/Contract Services	28,000	25,000	25,000	-	0	25,000	-
Total Expenses	674,706	569,896	577,433	1.3	0	577,433	1.3
Net Budget	310,916	197,726	194,098	(1.8)	0	194,098	(1.8)

SKI HILL OPERATIONS

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 2013-2014 ski season: 83 operating days/35 evenings, season pass holders (260), 5 day pass sales (293), program participants (252), private lessons (1,382), student visits (761) and day visits (16,545).

In 2013-2014, the Capreol Ski Hill had 55 operating days (average of 12 visits per day) and total visits (660).

The Lively Ski Hill had 60 operating days (average of 57.6 visits per day) and total visits (3,453).



Community Halls Operations

Operating Budget Summary

Description

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2015 Operating Budget

2014	2015
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		1	1	-	0	1	-
Part Time Hours		20,715	20,715	-	0	20,715	-
Overtime Hours		41	41	-	0	41	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(42,700)	(42,700)	(42,700)	-	0	(42,700)	-
User Fees	(335,227)	(347,141)	(352,779)	(1.6)	0	(352,779)	(1.6)
Other Revenues	0	(106)	(106)	-	0	(106)	-
Total Revenues	(377,927)	(389,947)	(395,585)	(1.4)	0	(395,585)	(1.4)
<u>Expenses</u>							
Salaries & Benefits	554,399	457,969	466,182	1.8	0	466,182	1.8
Materials - Operating Expenses	59,913	164,915	169,202	2.6	0	169,202	2.6
Energy Costs	216,179	215,963	209,077	(3.2)	0	209,077	(3.2)
Purchased/Contract Services	82,988	158,000	145,000	(8.2)	0	145,000	(8.2)
Internal Recoveries	0	0	0	-	0	0	-
Total Expenses	913,479	996,847	989,460	(0.7)	0	989,460	(0.7)
Net Budget	535,551	606,900	593,876	(2.1)	0	593,876	(2.1)

COMMUNITY HALLS OPERATIONS

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 , the community arena halls which includes: Chelmsford, Dr. Edgar Leclair, Garson, T.M Davies, Capreol, McClelland and Centennial. The Valley East and the Capreol Youth Centres are also included in this section as they are operated by the City.

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



Waterfront - Pools Summary

2015 Operating Budget

Operating Budget Summary	
Description	

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		7	7	-	0	7	-
Overtime Hours		150	150	-	0	150	-
Part Time Hours		69,468	69,468	-	0	69,468	-
<u>Revenues</u>							
User Fees	(1,256,773)	(1,127,769)	(1,162,581)	(3.1)	0	(1,162,581)	(3.1)
Total Revenues	(1,256,773)	(1,127,769)	(1,162,581)	(3.1)	0	(1,162,581)	(3.1)
<u>Expenses</u>							
Salaries & Benefits	2,456,504	2,245,529	2,281,898	1.6	0	2,281,898	1.6
Materials - Operating Expenses	298,225	326,452	324,022	(0.7)	0	324,022	(0.7)
Energy Costs	493,476	419,720	477,472	13.8	0	477,472	13.8
Rent and Financial Expenses	11,952	0	9,540	100.0	0	9,540	100.0
Internal Recoveries	0	0	0	-	0	0	-
Total Expenses	3,260,157	2,991,701	3,092,932	3.4	0	3,092,932	3.4
Net Budget	2,003,384	1,863,932	1,930,350	3.6	0	1,930,350	3.6

WATERFRONT – POOLS SUMMARY

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 11,300 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 2014 participation (visits):

Rentals	(24,076)
Aquacise	(22,262)
Lessons	(64,706)
Public swimming	(48,520)

The Levack/Onaping Youth Drop in Centre is funded through the Onaping Falls Community Centre.

Operating Budget Summary

Description

2015
Operating
Budget

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 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	-
Revenues							
User Fees	(4,996,374)	(5,157,018)	(5,200,095)	(0.8)	0	(5,200,095)	(0.8)
Licensing & Lease Revenues	(176,460)	(72,000)	(126,321)	(75.4)	0	(126,321)	(75.4)
Contr from Reserve and Capital	(261,816)	(261,816)	(254,891)	2.6	0	(254,891)	2.6
Other Revenues	(58,701)	(68,305)	(77,305)	(13.2)	0	(77,305)	(13.2)
Total Revenues	(5,493,351)	(5,559,139)	(5,658,612)	(1.8)	0	(5,658,612)	(1.8)
Expenses							
Salaries & Benefits	3,848,395	4,024,181	4,082,025	1.4	0	4,082,025	1.4
Materials - Operating Expenses	1,118,274	1,140,797	1,175,311	3.0	0	1,175,311	3.0
Energy Costs	2,374,692	2,331,909	2,356,377	1.0	0	2,356,377	1.0
Rent and Financial Expenses	60,651	30,735	31,032	1.0	0	31,032	1.0
Purchased/Contract Services	50,000	19,196	5,244	(72.7)	0	5,244	(72.7)
Debt Repayment	261,816	261,816	254,891	(2.6)	0	254,891	(2.6)
Prof Development & Training	18,500	18,000	18,000	-	0	18,000	-
Contr to Reserve and Capital	173,900	140,000	140,000	-	0	140,000	-
Internal Recoveries	318,948	319,198	313,422	(1.8)	0	313,422	(1.8)
Total Expenses	8,225,176	8,285,831	8,376,303	1.1	0	8,376,303	1.1
Net Budget	2,731,825	2,726,693	2,717,690	(0.3)	0	2,717,690	(0.3)

COMMUNITY ARENA CENTRES

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, and many others. Off season (summer) use includes lacrosse, roller derby, trade shows and special events.

The Chelmsford Community Centre Arena is closed for the 2014-2015 season for renovations. The facility will be available for users in the fall of 2015.

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 Remembrance Day Services. Major shows and concerts held in 2014 included The Band Perry, Larry the Cable Guy, Veterans of Saturday Night Live, Chicago, The Harlem Globetrotters, George Thorogood, City and Colour, Charley Pride, Jann Arden, Brad Paisley and John Fogerty.

Variance Explanation:

Licensing & Lease Revenues

Increase in revenues for the property taxes recovery for the Barrydowne Arena in accordance with the lease agreement.