



Budget08

Growth & Development

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Growth & Development Overview

- **Transit and Parking**
- **Planning and Development**
- **Building Services and Compliance & Enforcement**
- **Economic Development and Tourism**
- **Greater Sudbury Development Corporation**

2008 Operating Budget Summary

GROWTH & DEVELOPMENT	2008 Draft Budget (000s)			Variance to Budget 2007		
	Exp.	Rev.	Net	Net	% change	% 2007 Levy
G.M.'s Office & GSDC Board	553		553	13	2.4%	
Economic Dev	5,873	-2,679	3,194	93	3.0%	
Planning & Dev Serv	4,587	-791	3,797	116	3.2%	
Building Services	4,388	-3,572	816	23	3.0%	
Transit, Parking, Crossing Guards	19,517	-10,342	9,175	317	3.6%	
TOTAL	34,918	-17,383	17,535	563	3.3%	0.3%



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Economic Development and GSDC – Budget Highlights

- GSDC Board
- Business Development Section
- Tourism, Culture & Marketing Section
- Regional Business Centre
- Funded Programs

Economic Development and GSDC

– Accomplishments

- Provided \$300,000 in project funding, with a total value of \$13 million
- Eco Industrial Networking Strategy
- Young Professionals Association
- Summer Tourism Packaging Program
- Physician Recruitment and Retention Strategy
- Implemented BizPaL Program

Economic Development and GSDC

– Opportunities

- Tourism Strategy
- Health Cluster Development Panel
 - Pharmacology Network & Genetics Institute
- Performing Arts Centre (PAC), Arts & Culture District
- Northern Ontario School of Architecture
- SDMA Motorsport Facility
- Options for Homes

Planning and Development

– Budget Highlights

- Same service levels as 2007
- Development applications and revenue streams continue to increase
- Development of CGS Geographic Information System continues
- Additional funding sources secured for Environmental Planning Initiatives

Planning and Development

– Accomplishments

- New Official Plan approved by City Council replacing 13 former plans
- High levels of development applications successfully processed
- GIS parcel mapping and assessment linked
- Environmental successes in tree planting, energy, and lake water quality

Planning and Development

– Opportunities

- Develop a new Single Zoning Bylaw reducing 8 existing bylaws to 1
- Expand on community improvement and environmental programs
- Options provided to improve Development Engineering response times and further develop GIS capabilities and databases

Building and Compliance & Enforcement - Budget Highlights

Building Services

- Revenues increased - user fees
- predicted 20% increase in housing 2008
- increasing resources to Building Services

Compliance & Enforcement

- New field computers/printers for improved effectiveness of By-law Enforcement Officers

Building and Compliance & Enforcement – Accomplishments

Building Services

- Building Code Changes - January 2007
- Limited Saturday building inspection service and on-line inspection requests

Compliance & Enforcement

- Comprehensive Sign By-law created for entire CGS
- Assisted in developing Biz.Pal
- New Clearing of Debris from Lands By-law to be introduced to Council

Building and Compliance & Enforcement – Opportunities

Building Services

- Migration of building permit software to web based solution
- Impacts both internal and external clients

Compliance & Enforcement

- Building Inspectors and By-law Enforcement Officers to pilot hybrids
- Digitized and automated field inspection process for “Real Time” field capture of information
- New Sign By-law and Clearing of Debris from Lands By-law public education program prior to enforcement
- Limited Proactive Enforcement

Transit, Parking and Crossing Guards – Budget Highlights

- U-pass impact greater than expected
- Handi-Transit use continues to grow
- Significant change with the introduction of the Ridership Growth Envelope in the amount of \$750,000/year over three years
- Increase in staff hours and FTE's (option) in order to roll out the new services

Transit, Parking and Crossing Guards – Accomplishments

- Implementation of new fare boxes
- Introduction of new inter-community service set for December 2007
- Delivery of 6 new buses
- Additional Handi-Transit bus

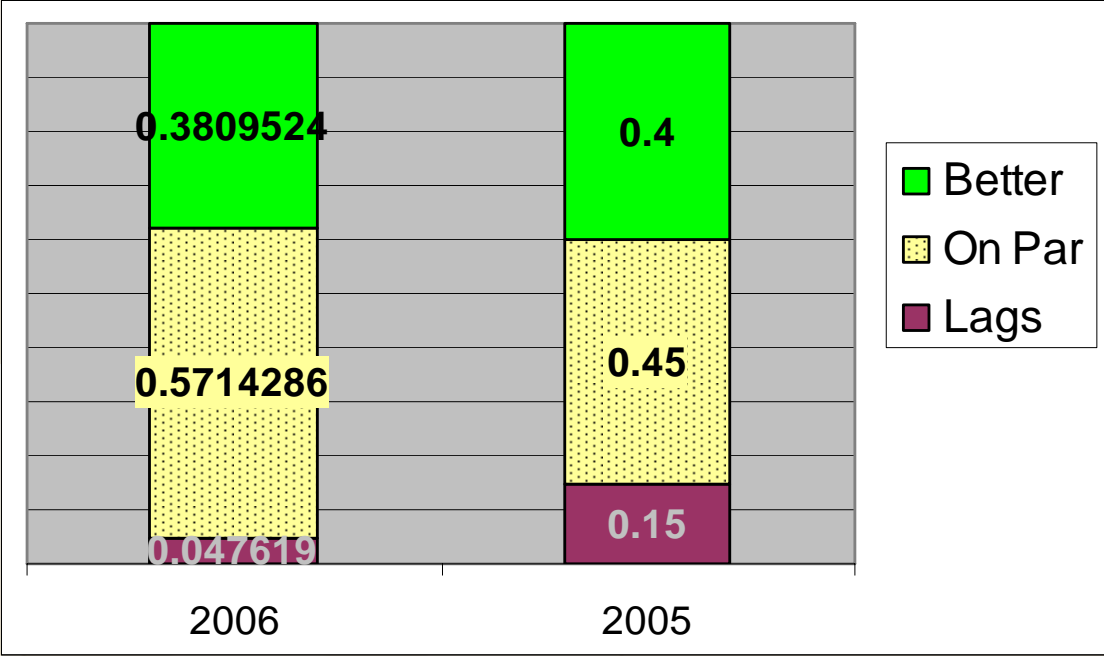
Transit, Parking and Crossing Guards

– Opportunities

- Parking strategic plan
- Purchase of 4 conventional transit buses and one suburban style
- Under the new Ridership Growth Envelope
 - Extended service hours
 - Marketing campaign
 - Intercommunity service
 - Bike rack trial
 - Handi-Transit increase

Growth & Development

- Performance Measures



OMBI - Transit

Description of Measure	2006		2005	
	CGS Result	Group median	CGS Result	Group median
Number of Conventional Transit Trips per Capita in the Service Area	32.5	32.5	31.2	31.2
Transit Vehicle In-service Hours per Capita in the Service Area	1.19	1.29	1.18	1.31
Transit Cost per Revenue Vehicle Service Hour	\$ 86.24	\$ 86.79	\$ 81.67	\$ 86.02
Transit Cost per Total Vehicle Hours	\$ 85.50	\$ 85.50	\$ 80.64	\$ 82.68
Transit Revenue to Transit Cost Ratio	51.0 %	51.1 %	51.8 %	51.2 %
Passenger Trips per In-service Vehicle Hour	27.4	27.9	n/a	n/a
Passenger Trips per Total Vehicle Hour	27.2	27.2	n/a	n/a
Operating Costs for Conventional Transit per Regular Service Passenger Trip	\$ 3.15	\$ 3.15	\$ 3.09	\$ 3.09

OMBI - Culture

Description of Measure	2006		2005	
	CGS Result	Group median	CGS Result	Group median
Arts Grants per Capita	\$ 2.35	\$ 3.11	n/a	n/a
Gross Culture Cost per Capita	\$ 6.49	\$ 12.01	\$ 2.72	\$ 12.90
Gross Culture Cost – Municipally Owned & Operated Facilities per Capita	\$ 1.50	\$ 4.70	\$ 1.15	\$ 4.67

OMBI - Parking

Description of Measure	2006		2005	
	CGS Result	Group median	CGS Result	Group median
Number of Paid Parking Spaces Managed per 100,000 Population	1,490	1,490	1,516	1,445
Gross Number of all Parking Tickets Issued per 100,000 Population (thousands)	15.3	35.5	6.4	37.8
Gross Parking Revenue (Parking Fees) Collected per Paid Parking Space	\$ 551	\$ 716	\$ 524	\$ 709
Parking Services Cost per Paid Parking Space Managed	\$ 509	\$ 571	\$ 458	\$ 547

Option Summary

- Council Committee Resolutions

- \$0 Options
 - RBC Staff, Ridership Growth Staff
- Physician Recruitment - \$220K
- GSDC - \$750K
- GIS Enhancement - \$128K
- Topsoil By-law - \$56K

Option Summary

- Departmental Submissions

- Planning Staff - \$33K
 - Offset by Revenue
- my!sudbury Staff (IT) - \$0
 - Denied Temporary Position
 - Funding Provided 2007

- Public Submissions

- Grotto of Lourdes Shrine - \$84K



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