

**2013  
Operating  
Budget**

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		556	554	(0.4)	0	554	(0.4)
Crew Hours		106,604	107,620	1.0	0	107,620	1.0
Part Time Hours		532,555	522,494	(1.9)	0	522,494	(1.9)
Overtime Hours		3,082	3,082	-	0	3,082	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(83,304,913)	(80,867,610)	(81,259,128)	(0.5)	0	(81,259,128)	(0.5)
Federal Grants & Subsidies	(272,294)	(491,133)	(265,324)	46.0	(111,000)	(376,324)	23.4
User Fees	(18,025,676)	(17,603,549)	(18,314,325)	(4.0)	0	(18,314,325)	(4.0)
Licensing & Lease Revenues	(101,800)	(92,088)	(103,423)	(12.3)	0	(103,423)	(12.3)
Investment Earnings	(170,000)	(170,000)	(170,000)	-	0	(170,000)	-
Contr from Reserve and Capital	(901,125)	(863,191)	(653,214)	24.3	0	(653,214)	24.3
Other Revenues	(1,406,677)	(1,362,529)	(1,450,414)	(6.5)	0	(1,450,414)	(6.5)
<b>Total Revenues</b>	<b>(104,182,485)</b>	<b>(101,450,100)</b>	<b>(102,215,828)</b>	<b>(0.8)</b>	<b>(111,000)</b>	<b>(102,326,828)</b>	<b>(0.9)</b>
<b>Expenses</b>							
Salaries & Benefits	57,529,279	57,413,591	57,825,002	0.7	0	57,825,002	0.7
Materials - Operating Expenses	7,249,752	7,283,498	7,263,422	(0.3)	0	7,263,422	(0.3)
Equipment Expenses	245,182	184,381	194,382	5.4	0	194,382	5.4
Energy Costs	5,798,466	6,011,463	5,516,561	(8.2)	0	5,516,561	(8.2)
Purchased/Contract Services	50,741,989	52,067,320	52,148,276	0.2	305,000	52,453,276	0.7
Debenture & Insurance Costs	1,862,623	1,831,175	1,935,977	5.7	0	1,935,977	5.7
Prof Development & Training	271,546	306,829	303,520	(1.1)	0	303,520	(1.1)
Grants - Transfer Payments	36,300,168	32,722,756	32,354,711	(1.1)	0	32,354,711	(1.1)
Contr to Reserve and Capital	4,643,272	4,570,443	4,833,555	5.8	0	4,833,555	5.8
Internal Recoveries	6,626,788	6,629,935	6,769,732	2.1	0	6,769,732	2.1
<b>Total Expenses</b>	<b>171,269,065</b>	<b>169,021,391</b>	<b>169,145,138</b>	<b>0.1</b>	<b>305,000</b>	<b>169,450,138</b>	<b>0.3</b>
<b>Net Budget</b>	<b>67,086,580</b>	<b>67,571,291</b>	<b>66,929,310</b>	<b>(1.0)</b>	<b>194,000</b>	<b>67,123,310</b>	<b>(0.7)</b>

## **COMMUNITY DEVELOPMENT DEPARTMENT**

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

**2013  
Operating  
Budget**

<b>Operating Budget Summary</b>	
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.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		420	420	-	0	420	-
<b>Revenues</b>							
Contr from Reserve and Capital	(20,000)	0	0	-	0	0	-
Other Revenues	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	425,244	425,243	440,288	3.5	0	440,288	3.5
Materials - Operating Expenses	4,704	4,704	4,704	-	0	4,704	-
Purchased/Contract Services	108,678	88,678	88,678	-	0	88,678	-
Debenture & Insurance Costs	1,584	1,584	1,611	1.7	0	1,611	1.7
Prof Development & Training	16,634	16,634	16,634	-	0	16,634	-
Internal Recoveries	(88,000)	(88,000)	(79,597)	9.5	0	(79,597)	9.5
<b>Total Expenses</b>	<b>468,844</b>	<b>448,843</b>	<b>472,318</b>	<b>5.2</b>	<b>0</b>	<b>472,318</b>	<b>5.2</b>
<b>Net Budget</b>	<b>448,844</b>	<b>448,843</b>	<b>472,318</b>	<b>5.2</b>	<b>0</b>	<b>472,318</b>	<b>5.2</b>



**3050 Debt and Cont To Capital**

**2013  
Operating  
Budget**

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

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Contr from Reserve and Capital	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Debenture & Insurance Costs	0	0	0	-	0	0	-
Contr to Reserve and Capital	3,995,989	3,995,989	4,159,825	4.1	0	4,159,825	4.1
<b>Total Expenses</b>	<b>3,995,989</b>	<b>3,995,989</b>	<b>4,159,825</b>	<b>4.1</b>	<b>0</b>	<b>4,159,825</b>	<b>4.1</b>
<b>Net Budget</b>	<b>3,995,989</b>	<b>3,995,989</b>	<b>4,159,825</b>	<b>4.1</b>	<b>0</b>	<b>4,159,825</b>	<b>4.1</b>





4016 Admin & Financial Services

2013  
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.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		3	3	-	0	3	-
<b>Expenses</b>							
Salaries & Benefits	315,295	315,295	325,037	3.1	0	325,037	3.1
Materials - Operating Expenses	896	896	896	-	0	896	-
Purchased/Contract Services	1,000	1,000	1,000	-	0	1,000	-
Prof Development & Training	5,500	5,500	5,500	-	0	5,500	-
<b>Total Expenses</b>	<b>322,691</b>	<b>322,691</b>	<b>332,433</b>	<b>3.0</b>	<b>0</b>	<b>332,433</b>	<b>3.0</b>
<b>Net Budget</b>	<b>322,691</b>	<b>322,691</b>	<b>332,433</b>	<b>3.0</b>	<b>0</b>	<b>332,433</b>	<b>3.0</b>

**2013  
Operating  
Budget**

<b>Operating Budget Summary</b>	
<b>Description</b>	
North East Specialized Geriatric Services is a Regional Program that provides the resource of a specialized geriatric team to the frail elderly and to Health Care Professionals. The service will reach out to all of Northeastern Ontario and will be located on the grounds of the Centre of Excellence for Seniors' Health (Former Seniors' Campus).	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		13	12	(7.7)	0	12	(7.7)
<b>Revenues</b>							
Provincial Grants & Subsidies	(1,370,800)	(1,370,800)	(1,370,800)	-	0	(1,370,800)	-
User Fees	0	0	0	-	0	0	-
Other Revenues	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(1,370,800)</b>	<b>(1,370,800)</b>	<b>(1,370,800)</b>	<b>-</b>	<b>0</b>	<b>(1,370,800)</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	1,232,581	1,232,581	1,227,337	(0.4)	0	1,227,337	(0.4)
Materials - Operating Expenses	70,000	70,000	70,075	0.1	0	70,075	0.1
Equipment Expenses	5,000	5,000	5,000	-	0	5,000	-
Purchased/Contract Services	15,738	15,738	15,738	-	0	15,738	-
Debtenture & Insurance Costs	2,284	2,284	3,362	47.2	0	3,362	47.2
Prof Development & Training	24,784	24,784	24,784	-	0	24,784	-
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	194,834	194,834	215,822	10.8	0	215,822	10.8
<b>Total Expenses</b>	<b>1,545,221</b>	<b>1,545,221</b>	<b>1,562,118</b>	<b>1.1</b>	<b>0</b>	<b>1,562,118</b>	<b>1.1</b>
<b>Net Budget</b>	<b>174,421</b>	<b>174,421</b>	<b>191,318</b>	<b>9.7</b>	<b>0</b>	<b>191,318</b>	<b>9.7</b>

# REGIONAL GERIATRIC SERVICES

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**Variance Explanation:**

**Full Time Positions**

One full time position has been transferred to Pioneer Manor.

## Housing Services Summary

### Operating Budget Summary

Description

**2013  
Operating  
Budget**

<b>2012</b>	<b>2013</b>
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	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		1,540	560	(63.6)	0	560	(63.6)
<b>Revenues</b>							
Provincial Grants & Subsidies	(13,106,113)	(9,504,019)	(10,243,378)	(7.8)	0	(10,243,378)	(7.8)
Contr from Reserve and Capital	(200,000)	(200,000)	(200,000)	-	0	(200,000)	-
<b>Total Revenues</b>	<b>(13,306,113)</b>	<b>(9,704,019)</b>	<b>(10,443,378)</b>	<b>(7.6)</b>	<b>0</b>	<b>(10,443,378)</b>	<b>(7.6)</b>
<b>Expenses</b>							
Salaries & Benefits	961,371	1,006,076	983,702	(2.2)	0	983,702	(2.2)
Materials - Operating Expenses	6,361	6,361	6,361	-	0	6,361	-
Purchased/Contract Services	23,641,846	23,652,129	23,964,416	1.3	0	23,964,416	1.3
Debtenture & Insurance Costs	3,497	3,497	3,238	(7.4)	0	3,238	(7.4)
Prof Development & Training	14,029	14,029	14,029	-	0	14,029	-
Grants - Transfer Payments	7,058,255	3,474,000	4,310,676	24.1	0	4,310,676	24.1
Contr to Reserve and Capital	72,827	0	0	-	0	0	-
Internal Recoveries	293,779	293,779	304,289	3.6	0	304,289	3.6
<b>Total Expenses</b>	<b>32,051,965</b>	<b>28,449,871</b>	<b>29,586,711</b>	<b>4.0</b>	<b>0</b>	<b>29,586,711</b>	<b>4.0</b>
<b>Net Budget</b>	<b>18,745,852</b>	<b>18,745,852</b>	<b>19,143,333</b>	<b>2.1</b>	<b>0</b>	<b>19,143,333</b>	<b>2.1</b>




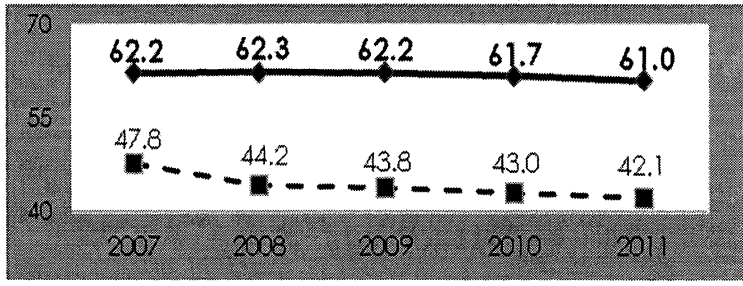
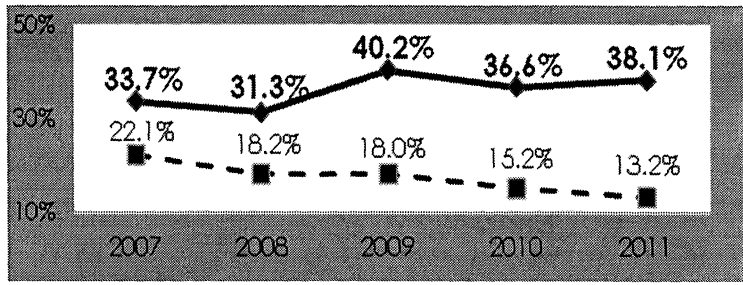
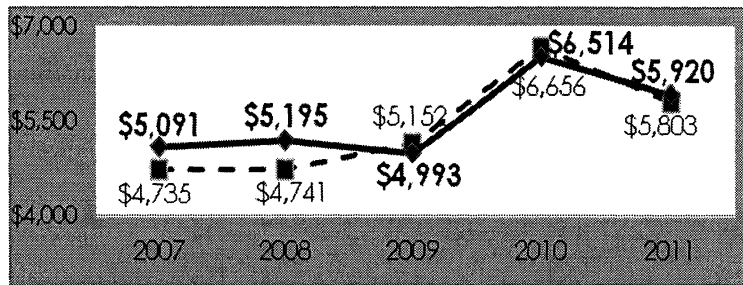
## HOUSING SERVICES SUMMARY

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

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in this operating budget shall be contributed to the Social Housing Capital Reserve Fund.

# HOUSING SERVICES SUMMARY

	<b>OMBI Performance Benchmarks</b>	
	 <b>CGS result</b>	 <b>Median result</b>
<b>Number of Social Housing Units per 1,000 Households</b>	 <p>[SCHG 210]</p>	
<b>Percentage of Social Housing Wait List Placed Annually</b>	 <p>[SCHG 110]</p>	
<b>Social Housing Cost (Administration and Subsidy) per Housing Unit</b>	 <p>[SCHG 315]</p>	
OMBI data is current as at August 22, 2012.		

**2013  
Operating  
Budget**

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

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		1,540	560	(63.6)	0	560	(63.6)
<b>Revenues</b>							
Provincial Grants & Subsidies	(26,986)	(39,880)	(8,770)	78.0	0	(8,770)	78.0
Contr from Reserve and Capital	(200,000)	(200,000)	(200,000)	-	0	(200,000)	-
<b>Total Revenues</b>	<b>(226,986)</b>	<b>(239,880)</b>	<b>(208,770)</b>	<b>13.0</b>	<b>0</b>	<b>(208,770)</b>	<b>13.0</b>
<b>Expenses</b>							
Salaries & Benefits	961,371	1,006,076	983,702	(2.2)	0	983,702	(2.2)
Materials - Operating Expenses	6,361	6,361	6,361	-	0	6,361	-
Purchased/Contract Services	280,347	281,363	281,363	-	0	281,363	-
Debtenture & Insurance Costs	3,497	3,497	3,238	(7.4)	0	3,238	(7.4)
Prof Development & Training	14,029	14,029	14,029	-	0	14,029	-
Contr to Reserve and Capital	72,827	0	0	-	0	0	-
Internal Recoveries	179,921	179,921	188,231	4.6	0	188,231	4.6
<b>Total Expenses</b>	<b>1,518,353</b>	<b>1,491,247</b>	<b>1,476,924</b>	<b>(1.0)</b>	<b>0</b>	<b>1,476,924</b>	<b>(1.0)</b>
<b>Net Budget</b>	<b>1,291,367</b>	<b>1,251,367</b>	<b>1,268,154</b>	<b>1.3</b>	<b>0</b>	<b>1,268,154</b>	<b>1.3</b>

**2013  
Operating  
Budget**

<b>Operating Budget Summary</b>	
<b>Description</b>	
<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-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>	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(2,963,423)	(2,932,690)	(2,867,602)	2.2	0	(2,867,602)	2.2
Contr from Reserve and Capital	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(2,963,423)</b>	<b>(2,932,690)</b>	<b>(2,867,602)</b>	<b>2.2</b>	<b>0</b>	<b>(2,867,602)</b>	<b>2.2</b>
<b>Expenses</b>							
Purchased/Contract Services	11,317,086	11,286,353	11,598,640	2.8	0	11,598,640	2.8
Internal Recoveries	113,858	113,858	116,058	1.9	0	116,058	1.9
<b>Total Expenses</b>	<b>11,430,944</b>	<b>11,400,211</b>	<b>11,714,698</b>	<b>2.8</b>	<b>0</b>	<b>11,714,698</b>	<b>2.8</b>
<b>Net Budget</b>	<b>8,467,521</b>	<b>8,467,521</b>	<b>8,847,096</b>	<b>4.5</b>	<b>0</b>	<b>8,847,096</b>	<b>4.5</b>



**2013  
Operating  
Budget**

<b>Operating Budget Summary</b>	
<b>Description</b>	
The Province downloaded its administrative and funding responsibilities for the Non-Profit Housing Programs and various Rent Subsidy Programs to the City. The cost listed below represents the subsidies required to meet those obligations. The City meets its obligation to fund a Provincially set number of Geared-To-Income Units in the Community by purchasing services from Local Non-Profit Housing Providers.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(3,057,449)	(3,057,449)	(3,056,330)	-	0	(3,056,330)	-
<b>Total Revenues</b>	<b>(3,057,449)</b>	<b>(3,057,449)</b>	<b>(3,056,330)</b>	<b>-</b>	<b>0</b>	<b>(3,056,330)</b>	<b>-</b>
<b>Expenses</b>							
Purchased/Contract Services	12,044,413	12,084,413	12,084,413	-	0	12,084,413	-
<b>Total Expenses</b>	<b>12,044,413</b>	<b>12,084,413</b>	<b>12,084,413</b>	<b>-</b>	<b>0</b>	<b>12,084,413</b>	<b>-</b>
<b>Net Budget</b>	<b>8,986,964</b>	<b>9,026,964</b>	<b>9,028,083</b>	<b>-</b>	<b>0</b>	<b>9,028,083</b>	<b>-</b>

**2013  
Operating  
Budget**

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

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(7,058,255)	(3,474,000)	(4,310,676)	(24.1)	0	(4,310,676)	(24.1)
<b>Total Revenues</b>	<b>(7,058,255)</b>	<b>(3,474,000)</b>	<b>(4,310,676)</b>	<b>(24.1)</b>	<b>0</b>	<b>(4,310,676)</b>	<b>(24.1)</b>
<b>Expenses</b>							
Grants - Transfer Payments	7,058,255	3,474,000	4,310,676	24.1	0	4,310,676	24.1
<b>Total Expenses</b>	<b>7,058,255</b>	<b>3,474,000</b>	<b>4,310,676</b>	<b>24.1</b>	<b>0</b>	<b>4,310,676</b>	<b>24.1</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>

# HOUSING PROGRAMS

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## Variance Explanations:

### **Part Time Hours**

A decrease in part time hours under Housing Administration reflects the completion of the AHP funded program.

### **Grants – Transfer Payments**

Funding has been conditionally approved under the capital program component for Walden Senior Apartments under the Investment in Affordable Housing (IAH) for Ontario Program.

## Long Term Care-Senior Services

### 2013 Operating Budget

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		240	241	0.4	0	241	0.4
Part Time Hours		222,582	219,922	(1.2)	0	219,922	(1.2)
<b>Revenues</b>							
Provincial Grants & Subsidies	(19,281,400)	(19,481,522)	(19,187,800)	1.5	0	(19,187,800)	1.5
User Fees	(8,389,200)	(8,044,182)	(8,573,325)	(6.6)	0	(8,573,325)	(6.6)
Contr from Reserve and Capital	(17,934)	0	0	-	0	0	-
Other Revenues	(106,300)	(86,975)	(108,700)	(25.0)	0	(108,700)	(25.0)
<b>Total Revenues</b>	<b>(27,794,834)</b>	<b>(27,612,679)</b>	<b>(27,869,825)</b>	<b>(0.9)</b>	<b>0</b>	<b>(27,869,825)</b>	<b>(0.9)</b>
<b>Expenses</b>							
Salaries & Benefits	25,049,195	24,422,292	24,726,792	1.2	0	24,726,792	1.2
Materials - Operating Expenses	2,403,054	2,558,715	2,490,262	(2.7)	0	2,490,262	(2.7)
Equipment Expenses	196,600	135,799	145,800	7.4	0	145,800	7.4
Energy Costs	1,019,063	1,072,478	945,772	(11.8)	0	945,772	(11.8)
Purchased/Contract Services	732,257	822,308	787,359	(4.3)	0	787,359	(4.3)
Debtenture & Insurance Costs	990,360	980,886	979,331	(0.2)	0	979,331	(0.2)
Prof Development & Training	55,234	90,398	84,089	(7.0)	0	84,089	(7.0)
Contr to Reserve and Capital	20,500	20,500	6,500	(68.3)	0	6,500	(68.3)
Internal Recoveries	1,354,783	1,363,783	1,343,170	(1.5)	0	1,343,170	(1.5)
<b>Total Expenses</b>	<b>31,821,045</b>	<b>31,467,159</b>	<b>31,509,076</b>	<b>0.1</b>	<b>0</b>	<b>31,509,076</b>	<b>0.1</b>
<b>Net Budget</b>	<b>4,026,211</b>	<b>3,854,480</b>	<b>3,639,251</b>	<b>(5.6)</b>	<b>0</b>	<b>3,639,251</b>	<b>(5.6)</b>

# LONG TERM CARE & SENIOR SERVICES

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

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

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

## **Variance Explanations:**

### **Full Time Positions**

The increase of one full time position is the result of the transfer of an employee from North East Specialized Geriatric Services (NESGS) to Pioneer Manor, which was funded with operational efficiencies.

### **Part Time Hours**

An overall reduction in part time hours is a result of changes in the work plan.

### **Energy Costs**

The decrease in energy costs is the result of a reduction in the price for Natural Gas.

## **Fiscal Sustainability:**

Materials and Purchased /Contract Services have been reduced as a result of reductions in pricing through negotiation a result of recent RFP's and changes in work practices.

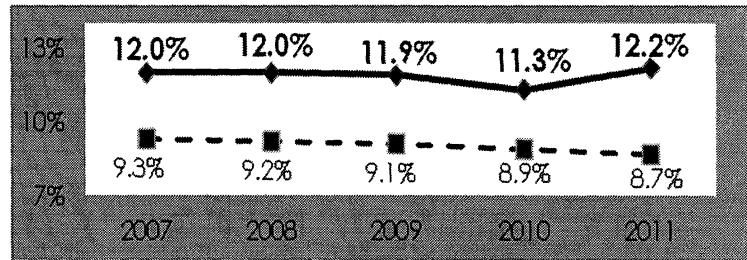
# LONG TERM CARE & SENIOR SERVICES



## OMBI Performance Benchmarks

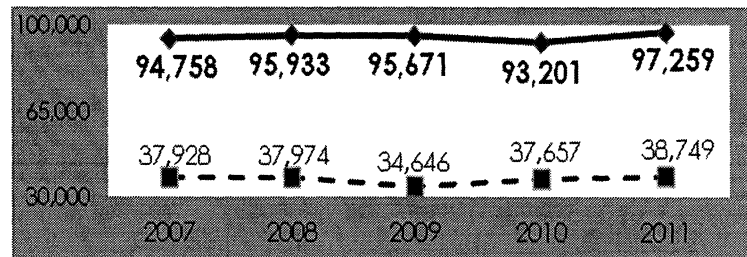
————— CGS result
----- Median result

Percentage of Long Term Care (LTC) Need Satisfied



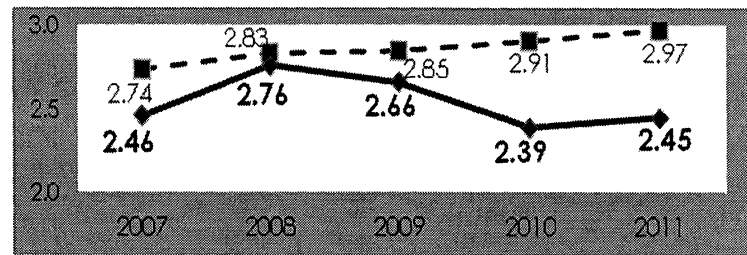
[LTCR 105]

LTC Facility Bed Days per 100,000 Population



[LTCR 217]

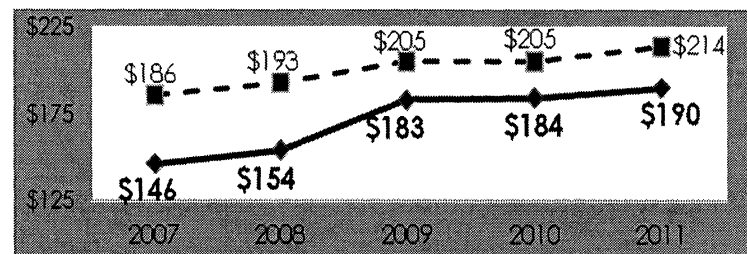
Number of Nursing Staffed Hours per LTC Bed Day



[LTCR 230]

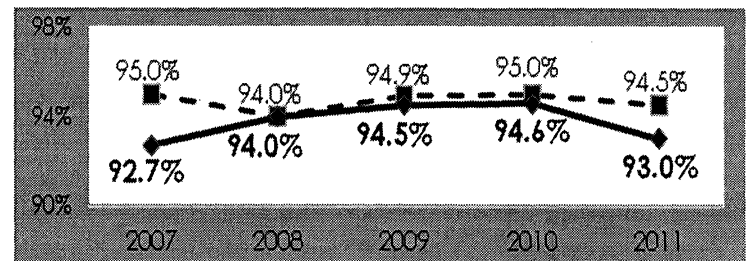
LTC Facility Operating Cost per LTC Facility Bed Day

(MOLTC reporting, CMI adjusted)



[LTCR 305]

LTC Resident Satisfaction



[LTCR 405]

OMBI data is current as at August 22, 2012.



## Social Services Summary

### 2013 Operating Budget

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		93	93	-	0	93	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(31,188,095)	(31,672,069)	(31,372,453)	0.9	0	(31,372,453)	0.9
Federal Grants & Subsidies	(257,144)	(475,983)	(250,174)	47.4	(111,000)	(361,174)	24.1
Contr from Reserve and Capital	(301,736)	(301,736)	0	100.0	0	0	100.0
Other Revenues	(1,249,723)	(1,225,009)	(1,216,059)	0.7	0	(1,216,059)	0.7
<b>Total Revenues</b>	<b>(32,996,698)</b>	<b>(33,674,797)</b>	<b>(32,838,686)</b>	<b>2.5</b>	<b>(111,000)</b>	<b>(32,949,686)</b>	<b>2.2</b>
<b>Expenses</b>							
Salaries & Benefits	6,766,039	7,029,855	7,105,475	1.1	0	7,105,475	1.1
Materials - Operating Expenses	155,280	155,280	155,280	-	0	155,280	-
Equipment Expenses	26,160	26,160	26,160	-	0	26,160	-
Energy Costs	3,018	3,018	3,131	3.7	0	3,131	3.7
Purchased/Contract Services	6,635,094	6,768,878	6,310,905	(6.8)	305,000	6,615,905	(2.3)
Debtenture & Insurance Costs	23,565	23,565	24,052	2.1	0	24,052	2.1
Prof Development & Training	75,634	75,634	75,634	-	0	75,634	-
Grants - Transfer Payments	27,305,279	27,934,622	26,779,901	(4.1)	0	26,779,901	(4.1)
Internal Recoveries	1,656,129	1,656,129	1,656,855	-	0	1,656,855	-
<b>Total Expenses</b>	<b>42,646,198</b>	<b>43,673,141</b>	<b>42,137,393</b>	<b>(3.5)</b>	<b>305,000</b>	<b>42,442,393</b>	<b>(2.8)</b>
<b>Net Budget</b>	<b>9,649,500</b>	<b>9,998,344</b>	<b>9,298,707</b>	<b>(7.0)</b>	<b>194,000</b>	<b>9,492,707</b>	<b>(5.1)</b>

## **SOCIAL SERVICES SUMMARY**

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

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



# SOCIAL SERVICES SUMMARY

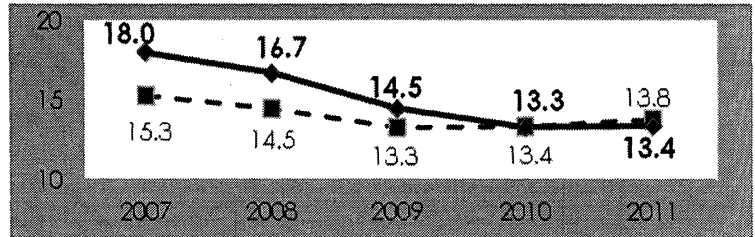


## OMBI Performance Benchmarks

————— CGS result

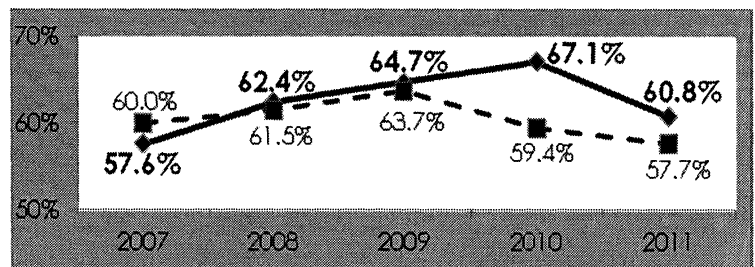
----- Median result

Average Time on Social Assistance (Months)



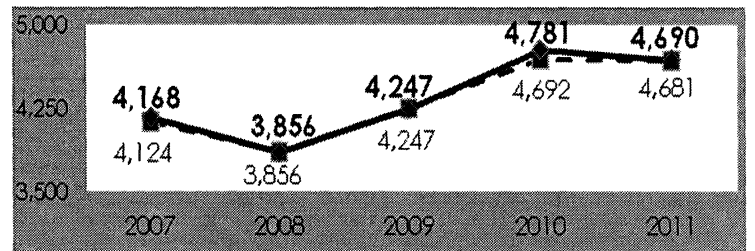
[SSIM 105]

Percentage of Social Assistance Cases on Assistance under 12 Months



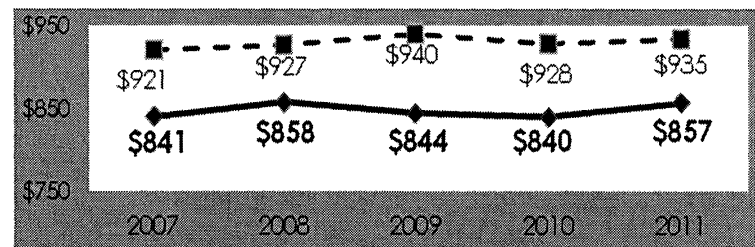
[SSIM 110]

Monthly Social Assistance Case Load per 100,000 Households



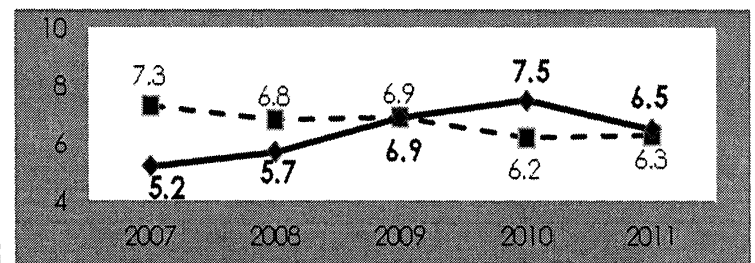
[SSIM 206]

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



[SSIM 315]

Social Assistance Response Time to Client Eligibility (Days)



[SSIM 405]

OMBI data is current as at September 5, 2012.

## Ontario Works Programs Summary

### 2013 Operating Budget

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		93	93	-	0	93	-
<b><u>Revenues</u></b>							
Provincial Grants & Subsidies	(29,692,540)	(30,213,635)	(29,833,425)	1.3	0	(29,833,425)	1.3
Other Revenues	(1,249,723)	(1,225,009)	(1,216,059)	0.7	0	(1,216,059)	0.7
<b>Total Revenues</b>	<b>(30,942,263)</b>	<b>(31,438,644)</b>	<b>(31,049,484)</b>	<b>1.2</b>	<b>0</b>	<b>(31,049,484)</b>	<b>1.2</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	6,766,039	7,029,855	7,105,475	1.1	0	7,105,475	1.1
Materials - Operating Expenses	155,280	155,280	155,280	-	0	155,280	-
Equipment Expenses	26,160	26,160	26,160	-	0	26,160	-
Energy Costs	3,018	3,018	3,131	3.7	0	3,131	3.7
Purchased/Contract Services	3,856,023	3,804,143	3,914,558	2.9	0	3,914,558	2.9
Debtenture & Insurance Costs	23,565	23,565	24,052	2.1	0	24,052	2.1
Prof Development & Training	75,634	75,634	75,634	-	0	75,634	-
Grants - Transfer Payments	27,278,279	27,907,622	26,752,901	(4.1)	0	26,752,901	(4.1)
Internal Recoveries	1,656,129	1,656,129	1,656,855	-	0	1,656,855	-
<b>Total Expenses</b>	<b>39,840,127</b>	<b>40,681,406</b>	<b>39,714,046</b>	<b>(2.4)</b>	<b>0</b>	<b>39,714,046</b>	<b>(2.4)</b>
<b>Net Budget</b>	<b>8,897,864</b>	<b>9,242,762</b>	<b>8,664,562</b>	<b>(6.3)</b>	<b>0</b>	<b>8,664,562</b>	<b>(6.3)</b>

## ONTARIO WORKS PROGRAMS SUMMARY

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

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

The administration component of the Ontario Works Program is cost shared on a 50/50 basis between the Province and the Municipality. Prior to 2010, the cost sharing formula for the finance and employment assistance costs was 80/20 between the Province and the Municipality. Since 2010, the Province has begun to gradually upload the municipal share of these costs and by 2018, will be covered 100% by the Province. For 2013, the cost sharing formula is 85.8%/14.2%. The upload of Social Program Costs and homelessness funding change to the Province has been estimated by staff to be approximately \$1.1 Million and the OMPF will be reduced accordingly.

### **Variance Explanations:**

The overall reduction in the 2013 Municipal tax levy for Ontario Works Programs is a combination of the uploading of Social program costs and the removal of the 2012 City's share (17.2%) of Community Start up costs and transfer of this program to the new Consolidated Homelessness Prevention Initiative (CHPI).

### **2012 Year End Projection:**

Social Services are projecting lower costs than budgeted in General Welfare Assistance and Sole Support coupled with lower administration costs due to staff vacancies throughout the year creating a positive variance of \$350,000.

## Shelters and Homelessness

### 2013 Operating Budget

Operating Budget Summary
Description
Approved Budget Option: Provide one time funding for Operational Top up for Emergency Shelters

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
<b><u>Revenues</u></b>							
Provincial Grants & Subsidies	(1,495,555)	(1,458,434)	(1,539,028)	(5.5)	0	(1,539,028)	(5.5)
Federal Grants & Subsidies	(257,144)	(475,983)	(250,174)	47.4	(111,000)	(361,174)	24.1
Contr from Reserve and Capital	(301,736)	(301,736)	0	100.0	0	0	100.0
<b>Total Revenues</b>	<b>(2,054,435)</b>	<b>(2,236,153)</b>	<b>(1,789,202)</b>	<b>20.0</b>	<b>(111,000)</b>	<b>(1,900,202)</b>	<b>15.0</b>
<b><u>Expenses</u></b>							
Purchased/Contract Services	2,779,071	2,964,735	2,396,347	(19.2)	305,000	2,701,347	(8.9)
Grants - Transfer Payments	27,000	27,000	27,000	-	0	27,000	-
<b>Total Expenses</b>	<b>2,806,071</b>	<b>2,991,735</b>	<b>2,423,347</b>	<b>(19.0)</b>	<b>305,000</b>	<b>2,728,347</b>	<b>(8.8)</b>
<b>Net Budget</b>	<b>751,636</b>	<b>755,582</b>	<b>634,145</b>	<b>(16.1)</b>	<b>194,000</b>	<b>828,145</b>	<b>9.6</b>

## SHELTERS & HOMELESSNESS

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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). The new funding allocation of \$1.5 Million is based on the City's historical actual spending on the homelessness programs adjusted for the number of households that spend over 50% of their income on housing. This allocation will be administered by the municipalities with additional flexibility provided to address individual local needs. The scope of the consolidation includes:

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

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

### **Variance Explanations:**

#### **Federal Grants & Subsidies**

The 2012 budget included additional revenue as a result of a one time deferral of the 2011 funding allocation.

#### **Contribution from Reserve and Capital / Purchased/Contract Services**

Removal of one time contribution to fund operational top up for Emergency Shelters for 2013 as this is being presented as a budget option.

The 2013 Municipal Tax Levy overall has been reduced for the 2012 City's share (17.2%) of Shelter per diem costs under the previous funding formula.

### **Approved Budget Option:**

To provide funding for Operational Top Up for Emergency Shelters of \$305,000, of which \$111,000 is funded by a one-time grant. As a result, the net impact to the municipal tax levy is \$194,000.

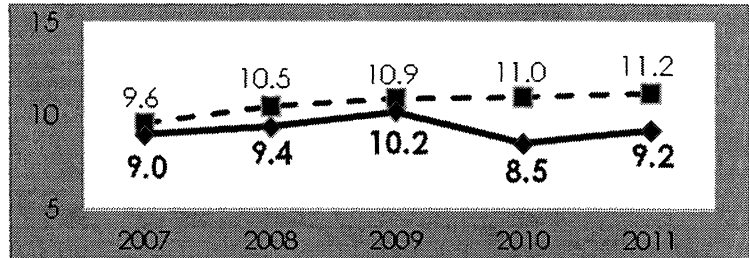
# SHELTERS & HOMELESSNESS



## OMBI Performance Benchmarks

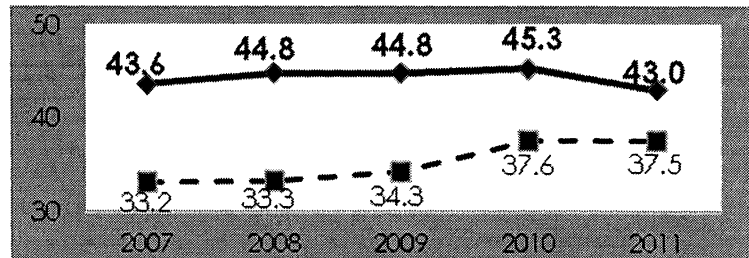
————— CGS result
----- Median result

Average Length of Stay per Admission to Emergency Shelters



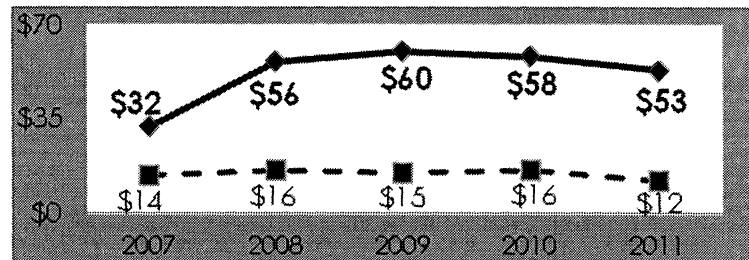
[HSTL 105]

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



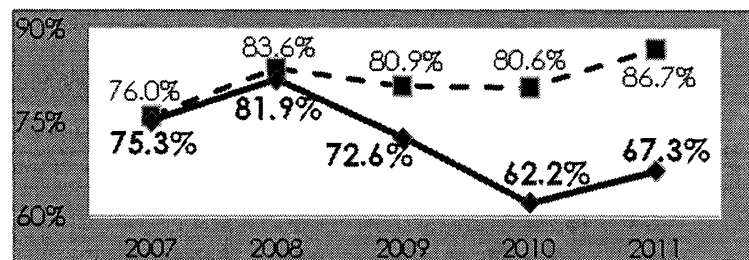
[HSTL 205]

Net Municipal Operating Cost per Emergency Shelter Bed Night



[HSTL 306]

Average Nightly Bed Occupancy Rate of Emergency Shelters



[HSTL 410]

OMBI data is current as at August 23, 2012.

<b>CGS Budget Option</b>		<b>Year:</b> 2013
<b>Category:</b> Public Submission	<b>Type:</b> Enhancement	<b>Fund:</b> Operating
<b>Department:</b> 3466 Support and Outreach	<b>Division:</b> Community Development Servic	
<b>Request:</b> Provide one time funding for Operational Top up for Emergency Shelters		
<b>Description/Impact:</b>		
Should the budget option for 2013 be approved, the funding will be allocated to The Salvation Army and L'Association des jeunes de la rue - Foyer Notre Dame House.		
Please see attached supplementary page for further information.		
<b>Impact on Staffing (Negative if Reduction)</b>		<b>Net Budget Increase (Negative if Reduction)</b>
<b>Full Time Postion(s):</b> 0	<b>Permanent:</b> \$0 <b>One-time:</b> \$194,000 <b>Notes:</b> Option funded from OMPF surplus. Operational top-up \$605,000 - Less: funding from Social Assistance Restructuring (SAR) (\$300,000) and less: funding from Homelessness Partnering Strategy Federal Funding (HPS) (\$111,000) for a total of \$194,000.	

**Status:** Approved

### Citizen Services Summary

## 2013 Operating Budget

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		103	102	(1.0)	0	102	(1.0)
Part Time Hours		71,415	70,631	(1.1)	0	70,631	(1.1)
<b>Revenues</b>							
Provincial Grants & Subsidies	(18,258,305)	(18,742,000)	(18,984,497)	(1.3)	0	(18,984,497)	(1.3)
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(1,700,251)	(1,680,251)	(1,762,359)	(4.9)	0	(1,762,359)	(4.9)
Investment Earnings	(170,000)	(170,000)	(170,000)	-	0	(170,000)	-
Contr from Reserve and Capital	(86,734)	(86,734)	(180,086)	(107.6)	0	(180,086)	(107.6)
Other Revenues	(10,000)	(10,000)	(10,000)	-	0	(10,000)	-
<b>Total Revenues</b>	<b>(20,225,290)</b>	<b>(20,688,985)</b>	<b>(21,106,942)</b>	<b>(2.0)</b>	<b>0</b>	<b>(21,106,942)</b>	<b>(2.0)</b>
<b>Expenses</b>							
Salaries & Benefits	9,224,792	9,267,560	9,323,749	0.6	0	9,323,749	0.6
Materials - Operating Expenses	1,496,704	1,526,799	1,496,794	(2.0)	0	1,496,794	(2.0)
Equipment Expenses	17,315	17,315	17,315	-	0	17,315	-
Energy Costs	388,305	388,307	386,569	(0.4)	0	386,569	(0.4)
Purchased/Contract Services	17,112,383	18,304,887	18,537,500	1.3	0	18,537,500	1.3
Debtenture & Insurance Costs	181,628	183,138	272,623	48.9	0	272,623	48.9
Prof Development & Training	30,246	25,486	28,486	11.8	0	28,486	11.8
Grants - Transfer Payments	1,356,070	736,070	736,070	-	0	736,070	-
Contr to Reserve and Capital	321,389	321,387	408,332	27.1	0	408,332	27.1
Internal Recoveries	1,615,001	1,614,983	1,683,473	4.2	0	1,683,473	4.2
<b>Total Expenses</b>	<b>31,743,833</b>	<b>32,385,932</b>	<b>32,890,911</b>	<b>1.6</b>	<b>0</b>	<b>32,890,911</b>	<b>1.6</b>
<b>Net Budget</b>	<b>11,518,543</b>	<b>11,696,947</b>	<b>11,783,969</b>	<b>0.7</b>	<b>0</b>	<b>11,783,969</b>	<b>0.7</b>



## CITIZEN SERVICES SUMMARY

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

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

Children Services continues to work with community partners to support 5,643 licensed Child Care spaces and supports 14 Best Start hubs.

Citizen Services also manages the City's 23 Cemeteries and 540 Crypt Mausoleum.

The division has had the following key highlights in 2012:

- Opened the new South Branch Library
- Opened the Community Archives to the public
- Opened Phase V of the Civic Memorial Mausoleum

**2013  
Operating  
Budget**

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

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		4	4	-	0	4	-
<b>Expenses</b>							
Salaries & Benefits	486,581	471,581	481,224	2.0	0	481,224	2.0
Materials - Operating Expenses	174,412	174,412	174,412	-	0	174,412	-
Equipment Expenses	9,019	9,019	9,019	-	0	9,019	-
Energy Costs	13,659	13,659	13,059	(4.4)	0	13,059	(4.4)
Purchased/Contract Services	106,464	106,464	106,464	-	0	106,464	-
Debtenture & Insurance Costs	76,051	76,051	72,507	(4.7)	0	72,507	(4.7)
Prof Development & Training	11,686	11,686	11,686	-	0	11,686	-
Internal Recoveries	1,059,191	1,059,191	1,127,984	6.5	0	1,127,984	6.5
<b>Total Expenses</b>	<b>1,937,063</b>	<b>1,922,063</b>	<b>1,996,355</b>	<b>3.9</b>	<b>0</b>	<b>1,996,355</b>	<b>3.9</b>
<b>Net Budget</b>	<b>1,937,063</b>	<b>1,922,063</b>	<b>1,996,355</b>	<b>3.9</b>	<b>0</b>	<b>1,996,355</b>	<b>3.9</b>

**2013  
Operating  
Budget**

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

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		2,257	2,257	-	0	2,257	-
<b><u>Expenses</u></b>							
Salaries & Benefits	848,479	848,479	859,285	1.3	0	859,285	1.3
Materials - Operating Expenses	35,000	35,000	35,000	-	0	35,000	-
Internal Recoveries	101,899	101,899	102,361	0.5	0	102,361	0.5
<b>Total Expenses</b>	<b>985,378</b>	<b>985,378</b>	<b>996,646</b>	<b>1.1</b>	<b>0</b>	<b>996,646</b>	<b>1.1</b>
<b>Net Budget</b>	<b>985,378</b>	<b>985,378</b>	<b>996,646</b>	<b>1.1</b>	<b>0</b>	<b>996,646</b>	<b>1.1</b>

**2013  
Operating  
Budget**

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		49	49	-	0	49	-
Part Time Hours		43,113	43,113	-	0	43,113	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(403,240)	(403,240)	(403,240)	-	0	(403,240)	-
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(155,763)	(170,763)	(175,886)	(3.0)	0	(175,886)	(3.0)
Contr from Reserve and Capital	(86,734)	(86,734)	(167,111)	(92.7)	0	(167,111)	(92.7)
Other Revenues	(10,000)	(10,000)	(10,000)	-	0	(10,000)	-
<b>Total Revenues</b>	<b>(655,737)</b>	<b>(670,737)</b>	<b>(756,237)</b>	<b>(12.7)</b>	<b>0</b>	<b>(756,237)</b>	<b>(12.7)</b>
<b>Expenses</b>							
Salaries & Benefits	4,372,539	4,372,539	4,440,398	1.6	0	4,440,398	1.6
Materials - Operating Expenses	999,643	999,643	989,640	(1.0)	0	989,640	(1.0)
Equipment Expenses	0	0	0	-	0	0	-
Energy Costs	174,239	174,239	188,912	8.4	0	188,912	8.4
Purchased/Contract Services	282,160	282,160	230,322	(18.4)	0	230,322	(18.4)
Debenture & Insurance Costs	86,734	86,734	167,111	92.7	0	167,111	92.7
Contr to Reserve and Capital	105,000	105,000	168,000	60.0	0	168,000	60.0
Internal Recoveries	0	0	0	-	0	0	-
<b>Total Expenses</b>	<b>6,020,315</b>	<b>6,020,315</b>	<b>6,184,383</b>	<b>2.7</b>	<b>0</b>	<b>6,184,383</b>	<b>2.7</b>
<b>Net Budget</b>	<b>5,364,578</b>	<b>5,349,578</b>	<b>5,428,146</b>	<b>1.5</b>	<b>0</b>	<b>5,428,146</b>	<b>1.5</b>

## PUBLIC LIBRARIES

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

In accordance with the Reserve and Reserve Fund By-Law, the net under expenditure is contributed to the Library/Citizen Service Centre Reserve.

### **Variance Explanations:**

#### **Contribution from Reserve and Capital/ Purchased Contract Services/ Debenture & Insurance Costs/ Contribution to Reserve and Capital**

All costs relate to the reopening of the South Branch Library, and internal debt financing for the construction of the new library.

### **Previous Council Approvals:**

As a result of the reopening of the new South Branch Library, additional utility and contract costs of approximately \$20,000 have been added to the 2013 budget.

# PUBLIC LIBRARIES

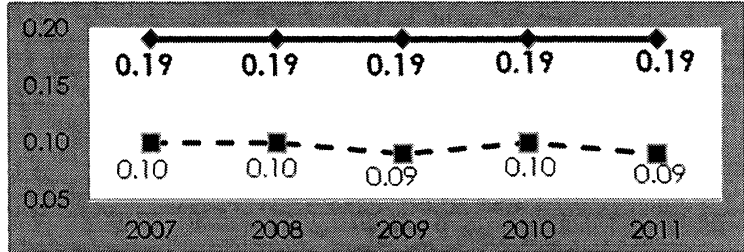


## OMBI Performance Benchmarks

———— CGS result

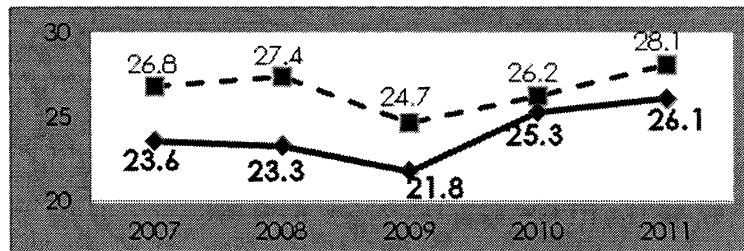
----- Median result

Annual Number of Library Service Hours per Capita



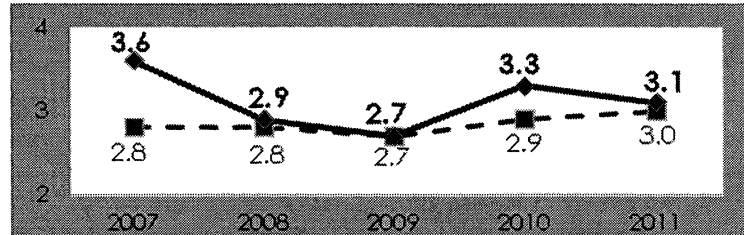
[PLIB 201]

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



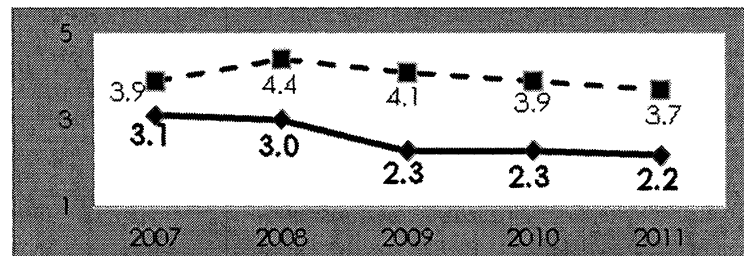
[PLIB 105M]

Number of Library Holdings per Capita



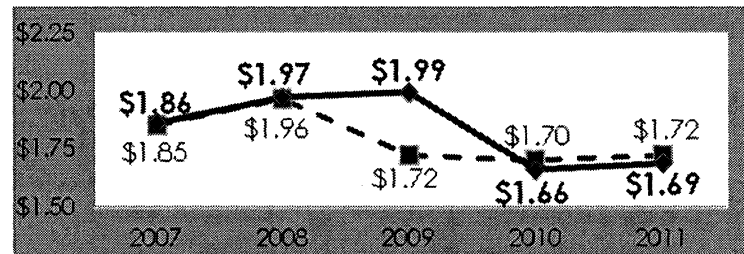
[PLIB 205]

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



[PLIB 405]

Library Operating Cost Per Use



[PLIB 305M]

OMBI data is current as at August 27, 2012.

**2013  
Operating  
Budget**

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		5,047	5,047	-	0	5,047	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(16,908)	(16,908)	(16,908)	-	0	(16,908)	-
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(3,090)	(3,090)	(3,183)	(3.0)	0	(3,183)	(3.0)
<b>Total Revenues</b>	<b>(19,998)</b>	<b>(19,998)</b>	<b>(20,091)</b>	<b>(0.5)</b>	<b>0</b>	<b>(20,091)</b>	<b>(0.5)</b>
<b>Expenses</b>							
Salaries & Benefits	345,696	345,696	353,175	2.2	0	353,175	2.2
Materials - Operating Expenses	43,421	43,421	43,421	-	0	43,421	-
Energy Costs	109,084	109,085	99,629	(8.7)	0	99,629	(8.7)
Purchased/Contract Services	51,277	49,767	49,747	-	0	49,747	-
Debenture & Insurance Costs	0	1,510	1,530	1.3	0	1,530	1.3
Grants - Transfer Payments	6,070	6,070	6,070	-	0	6,070	-
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	15,000	15,000	15,000	-	0	15,000	-
<b>Total Expenses</b>	<b>570,548</b>	<b>570,549</b>	<b>568,571</b>	<b>(0.3)</b>	<b>0</b>	<b>568,571</b>	<b>(0.3)</b>
<b>Net Budget</b>	<b>550,550</b>	<b>550,551</b>	<b>548,481</b>	<b>(0.4)</b>	<b>0</b>	<b>548,481</b>	<b>(0.4)</b>

## MUSEUMS & ARCHIVES

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

These museums provide assistance to researchers, educational programs for children, adults and teach understanding of our past to help chart our future.

The four 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 storey 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.



## Children Services

### 2013 Operating Budget

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		28	27	(3.6)	0	27	(3.6)
Part Time Hours		13,505	12,721	(5.8)	0	12,721	(5.8)
<b>Revenues</b>							
Provincial Grants & Subsidies	(17,838,157)	(18,321,852)	(18,564,349)	(1.3)	0	(18,564,349)	(1.3)
User Fees	(145,000)	(110,000)	(145,000)	(31.8)	0	(145,000)	(31.8)
Other Revenues	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(17,983,157)</b>	<b>(18,431,852)</b>	<b>(18,709,349)</b>	<b>(1.5)</b>	<b>0</b>	<b>(18,709,349)</b>	<b>(1.5)</b>
<b>Expenses</b>							
Salaries & Benefits	2,486,974	2,544,742	2,484,935	(2.4)	0	2,484,935	(2.4)
Materials - Operating Expenses	120,394	150,489	130,487	(13.3)	0	130,487	(13.3)
Equipment Expenses	5,050	5,050	5,050	-	0	5,050	-
Energy Costs	513	513	489	(4.7)	0	489	(4.7)
Purchased/Contract Services	16,364,362	17,558,376	17,836,212	1.6	0	17,836,212	1.6
Debtenture & Insurance Costs	9,338	9,338	9,447	1.2	0	9,447	1.2
Prof Development & Training	18,560	13,800	16,800	21.7	0	16,800	21.7
Grants - Transfer Payments	1,350,000	730,000	730,000	-	0	730,000	-
Internal Recoveries	308,939	308,921	310,271	0.4	0	310,271	0.4
<b>Total Expenses</b>	<b>20,664,130</b>	<b>21,321,229</b>	<b>21,523,691</b>	<b>0.9</b>	<b>0</b>	<b>21,523,691</b>	<b>0.9</b>
<b>Net Budget</b>	<b>2,680,973</b>	<b>2,889,377</b>	<b>2,814,342</b>	<b>(2.6)</b>	<b>0</b>	<b>2,814,342</b>	<b>(2.6)</b>

## CHILDREN SERVICES

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To enable families to pursue employment and educational opportunities by delivering child care services and assisting with child care costs for families with low income via the provision of child care subsidies. To foster early learning and child development, to support children being cared for in a safe, nurturing environment, to support the inclusion of children with special needs. To manage the delivery of service via Family Resource Centres and Special Needs Resourcing within the City. To undertake planning and quality assurance activities within the child care sector and work with community partners to offer additional programs such as those funded through the City's Children First and Best Start Initiatives. The City purchases services from local daycare providers, and operates a Municipal Day Care.

### **Variance Explanations:**

#### **Full Time Positions**

Reduction of one position to fulfill the commitment of attrition approved during the 2012 budget process.

#### **Part Time Hours**

Reduction of part time hours to reflect the actual work plan required.

### **2012 Year End Projection:**

An under expenditure of approximately \$208,000 is largely attributed to attrition, effective management of part time hours as well as a reduction in the number of child care subsidy applications.

# CHILDREN SERVICES

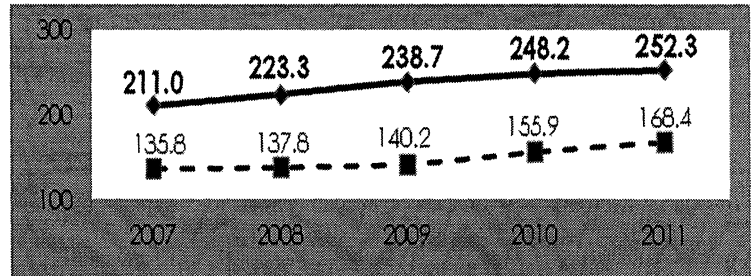


## OMBI Performance Benchmarks

CGS result

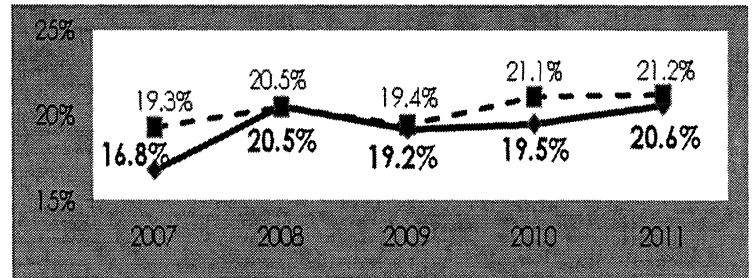
Median result

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



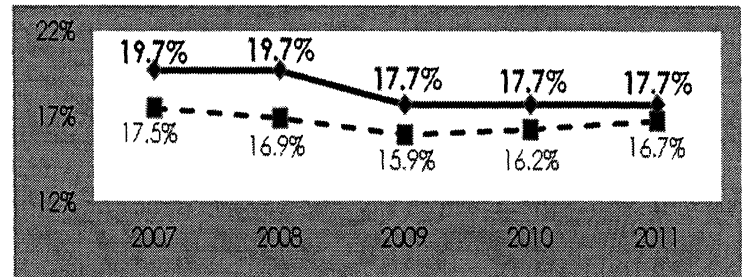
[CHDC 105]

Percentage of Spaces that are Subsidized



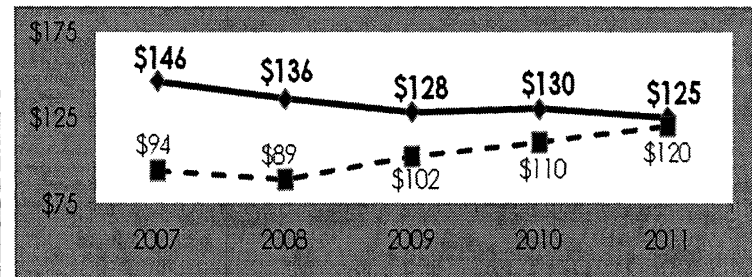
[CHDC 112]

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



[CHDC 115]

Net Operating Cost per Child (12 and under)



[CHDC 225]

OMBI data is current as at August 22, 2012.

### Cemetery Services

#### Operating Budget Summary

Description

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## 2013 Operating Budget

2012

2013

	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		7	7	-	0	7	-
Part Time Hours		7,493	7,493	-	0	7,493	-
<b>Revenues</b>							
User Fees	(1,396,399)	(1,396,398)	(1,438,290)	(3.0)	0	(1,438,290)	(3.0)
Investment Earnings	(170,000)	(170,000)	(170,000)	-	0	(170,000)	-
Contr from Reserve and Capital	0	0	(12,975)	(100.0)	0	(12,975)	(100.0)
<b>Total Revenues</b>	<b>(1,566,399)</b>	<b>(1,566,398)</b>	<b>(1,621,265)</b>	<b>(3.5)</b>	<b>0</b>	<b>(1,621,265)</b>	<b>(3.5)</b>
<b>Expenses</b>							
Salaries & Benefits	684,522	684,523	704,733	3.0	0	704,733	3.0
Materials - Operating Expenses	123,834	123,834	123,834	-	0	123,834	-
Equipment Expenses	3,246	3,246	3,246	-	0	3,246	-
Energy Costs	90,811	90,811	84,480	(7.0)	0	84,480	(7.0)
Purchased/Contract Services	308,120	308,120	314,755	2.2	0	314,755	2.2
Debenture & Insurance Costs	9,505	9,505	22,028	131.8	0	22,028	131.8
Contr to Reserve and Capital	216,389	216,387	240,332	11.1	0	240,332	11.1
Internal Recoveries	129,972	129,972	127,857	(1.6)	0	127,857	(1.6)
<b>Total Expenses</b>	<b>1,566,399</b>	<b>1,566,398</b>	<b>1,621,265</b>	<b>3.5</b>	<b>0</b>	<b>1,621,265</b>	<b>3.5</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>

## CEMETERY SERVICES

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

Cemetery Services will be opening Phase V of the Civic Memorial Mausoleum in December, 2012. The new phase will provide an additional 120 mausoleum crypts.

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

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

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

Each year the interest the trust fund earns is contributed to operating to fund maintenance costs.

## Leisure-Recreation Summary

### 2013 Operating Budget

Operating Budget Summary
Description


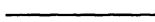

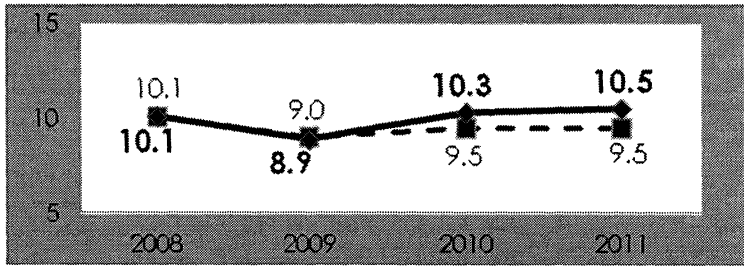
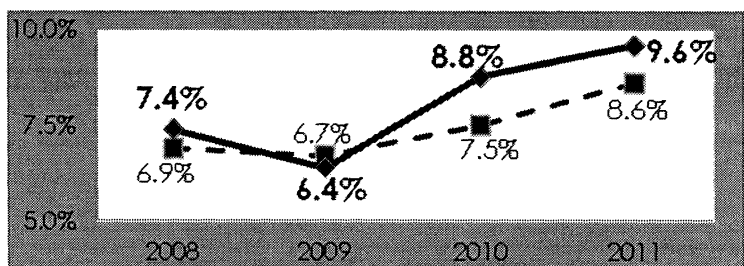
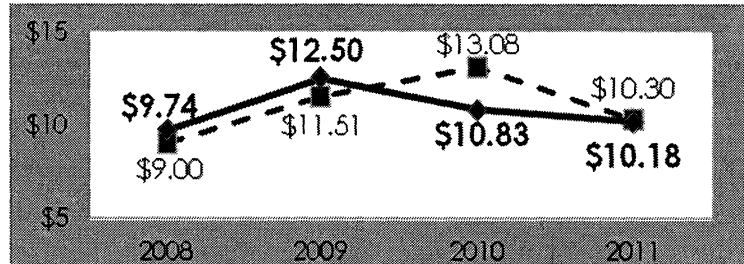
	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		90	89	(1.1)	0	89	(1.1)
Overtime Hours		3,082	3,082	-	0	3,082	-
Part Time Hours		236,598	230,961	(2.4)	0	230,961	(2.4)
Crew Hours		106,604	107,620	1.0	0	107,620	1.0
<b>Revenues</b>							
Provincial Grants & Subsidies	(100,200)	(97,200)	(100,200)	(3.1)	0	(100,200)	(3.1)
Federal Grants & Subsidies	(15,150)	(15,150)	(15,150)	-	0	(15,150)	-
User Fees	(7,936,224)	(7,879,116)	(7,978,642)	(1.3)	0	(7,978,642)	(1.3)
Licensing & Lease Revenues	(101,800)	(92,088)	(103,423)	(12.3)	0	(103,423)	(12.3)
Contr from Reserve and Capital	(274,721)	(274,721)	(273,128)	0.6	0	(273,128)	0.6
Other Revenues	(40,654)	(40,545)	(115,655)	(185.3)	0	(115,655)	(185.3)
<b>Total Revenues</b>	<b>(8,468,750)</b>	<b>(8,398,820)</b>	<b>(8,586,198)</b>	<b>(2.2)</b>	<b>0</b>	<b>(8,586,198)</b>	<b>(2.2)</b>
<b>Expenses</b>							
Salaries & Benefits	13,554,763	13,714,689	13,692,621	(0.2)	0	13,692,621	(0.2)
Materials - Operating Expenses	3,112,753	2,960,743	3,039,050	2.6	0	3,039,050	2.6
Equipment Expenses	107	107	107	-	0	107	-
Energy Costs	4,388,080	4,547,660	4,181,089	(8.1)	0	4,181,089	(8.1)
Purchased/Contract Services	2,494,993	2,413,702	2,442,680	1.2	0	2,442,680	1.2
Debtenture & Insurance Costs	659,705	636,221	651,760	2.4	0	651,760	2.4
Prof Development & Training	49,485	54,364	54,364	-	0	54,364	-
Grants - Transfer Payments	580,564	578,064	528,064	(8.6)	0	528,064	(8.6)
Contr to Reserve and Capital	232,567	232,567	258,898	11.3	0	258,898	11.3
Internal Recoveries	1,600,262	1,594,427	1,645,720	3.2	0	1,645,720	3.2
<b>Total Expenses</b>	<b>26,673,279</b>	<b>26,732,544</b>	<b>26,494,353</b>	<b>(0.9)</b>	<b>0</b>	<b>26,494,353</b>	<b>(0.9)</b>
<b>Net Budget</b>	<b>18,204,529</b>	<b>18,333,724</b>	<b>17,908,156</b>	<b>(2.3)</b>	<b>0</b>	<b>17,908,156</b>	<b>(2.3)</b>

## LEISURE - RECREATION SUMMARY

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

# LEISURE - RECREATION SUMMARY

	OMBI Performance Benchmarks																													
	 CGS result	 Median result																												
Number of Participant Visits per Capita (Directly Provided, Total)	 <p>[SREC 116]</p>																													
Annual Number of Unique Users for Directly Provided Registered Programs as a % of Population	 <p>[SREC 140]</p>																													
Number of Operational Sports & Recreation Centres per 100,000 Population  Large >= 10,000 sq. feet Small < 10,000 sq. feet	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2"></th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> </tr> </thead> <tbody> <tr> <td rowspan="2" style="text-align: center;">Large</td> <td style="text-align: center;">CGS</td> <td style="text-align: center;">5.0</td> <td style="text-align: center;">5.0</td> <td style="text-align: center;">5.0</td> <td style="text-align: center;"><b>5.0</b></td> </tr> <tr> <td style="text-align: center;">Median</td> <td style="text-align: center;">3.7</td> <td style="text-align: center;">3.6</td> <td style="text-align: center;">3.4</td> <td style="text-align: center;">3.4</td> </tr> <tr> <td rowspan="2" style="text-align: center;">Small</td> <td style="text-align: center;">CGS</td> <td style="text-align: center;">41.7</td> <td style="text-align: center;">41.7</td> <td style="text-align: center;">42.2</td> <td style="text-align: center;"><b>38.1</b></td> </tr> <tr> <td style="text-align: center;">Median</td> <td style="text-align: center;">5.4</td> <td style="text-align: center;">3.6</td> <td style="text-align: center;">5.1</td> <td style="text-align: center;">4.9</td> </tr> </tbody> </table> <p>[SREC 230 &amp; 231]</p>				2008	2009	2010	2011	Large	CGS	5.0	5.0	5.0	<b>5.0</b>	Median	3.7	3.6	3.4	3.4	Small	CGS	41.7	41.7	42.2	<b>38.1</b>	Median	5.4	3.6	5.1	4.9
		2008	2009	2010	2011																									
Large	CGS	5.0	5.0	5.0	<b>5.0</b>																									
	Median	3.7	3.6	3.4	3.4																									
Small	CGS	41.7	41.7	42.2	<b>38.1</b>																									
	Median	5.4	3.6	5.1	4.9																									
Sports & Recreation Operating Cost per Participant Visit (Actual Usage)	 <p>[SREC 310]</p>																													
OMBI data is current as at August 24, 2012.																														



**2013  
Operating  
Budget**

<b>Operating Budget Summary</b>	
<b>Description</b>	
<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>	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		10	10	-	0	10	-
Part Time Hours		1,011	1,011	-	0	1,011	-
Overtime Hours		185	185	-	0	185	-
<b>Revenues</b>							
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(22,339)	(47,339)	(22,829)	51.8	0	(22,829)	51.8
Contr from Reserve and Capital	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(22,339)</b>	<b>(47,339)</b>	<b>(22,829)</b>	<b>51.8</b>	<b>0</b>	<b>(22,829)</b>	<b>51.8</b>
<b>Expenses</b>							
Salaries & Benefits	1,028,484	1,015,663	1,021,792	0.6	0	1,021,792	0.6
Materials - Operating Expenses	21,913	26,081	46,081	76.7	0	46,081	76.7
Energy Costs	10,736	10,736	10,781	0.4	0	10,781	0.4
Purchased/Contract Services	357,591	372,591	359,056	(3.6)	0	359,056	(3.6)
Debenture & Insurance Costs	369,007	338,917	366,610	8.2	0	366,610	8.2
Prof Development & Training	16,183	21,062	21,062	-	0	21,062	-
Contr to Reserve and Capital	0	0	0	-	0	0	-
Internal Recoveries	1,074,160	1,074,704	1,150,960	7.1	0	1,150,960	7.1
<b>Total Expenses</b>	<b>2,878,074</b>	<b>2,859,754</b>	<b>2,976,342</b>	<b>4.1</b>	<b>0</b>	<b>2,976,342</b>	<b>4.1</b>
<b>Net Budget</b>	<b>2,855,735</b>	<b>2,812,415</b>	<b>2,953,513</b>	<b>5.0</b>	<b>0</b>	<b>2,953,513</b>	<b>5.0</b>

## Leisure Programs Grants Event

### Operating Budget Summary

Description

### 2013 Operating Budget

	2012	2013					
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget

Full Time Positions	0	0	0	-	0	0	-
Part Time Hours		59,748	51,279	(14.2)	0	51,279	(14.2)
<b>Revenues</b>							
Provincial Grants & Subsidies	(57,500)	(54,500)	(57,500)	(5.5)	0	(57,500)	(5.5)
Federal Grants & Subsidies	(15,150)	(15,150)	(15,150)	-	0	(15,150)	-
User Fees	(432,965)	(428,619)	(434,574)	(1.4)	0	(434,574)	(1.4)
Contr from Reserve and Capital	0	0	(4,707)	(100.0)	0	(4,707)	(100.0)
Other Revenues	(2,730)	(2,730)	(2,730)	-	0	(2,730)	-
<b>Total Revenues</b>	<b>(508,345)</b>	<b>(500,999)</b>	<b>(514,661)</b>	<b>(2.7)</b>	<b>0</b>	<b>(514,661)</b>	<b>(2.7)</b>
<b>Expenses</b>							
Salaries & Benefits	806,312	873,429	811,422	(7.1)	0	811,422	(7.1)
Materials - Operating Expenses	169,208	150,506	167,400	11.2	0	167,400	11.2
Energy Costs	0	0	560	100.0	0	560	100.0
Purchased/Contract Services	112,417	112,417	116,564	3.7	0	116,564	3.7
Grants - Transfer Payments	578,008	575,508	525,508	(8.7)	0	525,508	(8.7)
Contr to Reserve and Capital	0	0	0	-	0	0	-
<b>Total Expenses</b>	<b>1,665,945</b>	<b>1,711,860</b>	<b>1,621,454</b>	<b>(5.3)</b>	<b>0</b>	<b>1,621,454</b>	<b>(5.3)</b>
<b>Net Budget</b>	<b>1,157,601</b>	<b>1,210,861</b>	<b>1,106,793</b>	<b>(8.6)</b>	<b>0</b>	<b>1,106,793</b>	<b>(8.6)</b>

## LEISURE PROGRAMS/GRANTS/EVENTS

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This Leisure Services section offers a variety of specialized general interest and recreational opportunities during the summer months. Seasonal summer camps include: weekly summer sessions at Camp Sudaca (797) and at Camp Wassakwa (366) which provide canoeing, kayaking, sailing, hiking, biking and arts/crafts. The Valley East Summer Camp (69) offer weekly programs including excursions, swimming, arts/crafts and various sports activities. Sensational Summer (170) offers specific sports skills and arts/drama skill development. Summer Playground Programs (789) are affordable and offer activities for children at 21 sites throughout the CGS with 4 more sites offering programs in French (139). The Leisure Services department also offers integrated playground programs at 4 sites (11). The 2012 summer program registration total was 2,341. Grants are provided to a number of community organizations such as Neighbourhood Playground Associations, Youth Centres, Seniors Grants, etc., along with special events support (Santa Clause parade, Canada Day celebrations, etc.).

### **Variance Explanations:**

#### **Part Time Hours**

Part time hours have been reallocated from summer programs to the Municipal Pool operations in order to reflect historical program demand.

#### **Fiscal Sustainability:**

Removal of the senior's information line annual grant of \$50,000, as approved by Council.

**2013  
Operating  
Budget**

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

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		6	5	(16.7)	0	5	(16.7)
<b>Revenues</b>							
Provincial Grants & Subsidies	0	0	0	-	0	0	-
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	511,000	560,607	470,989	(16.0)	0	470,989	(16.0)
Materials - Operating Expenses	41,586	49,673	49,673	-	0	49,673	-
Purchased/Contract Services	140,218	165,304	165,304	-	0	165,304	-
Prof Development & Training	5,747	5,747	5,747	-	0	5,747	-
Grants - Transfer Payments	0	0	0	-	0	0	-
Contr to Reserve and Capital	0	0	0	-	0	0	-
<b>Total Expenses</b>	<b>698,551</b>	<b>781,331</b>	<b>691,713</b>	<b>(11.5)</b>	<b>0</b>	<b>691,713</b>	<b>(11.5)</b>
<b>Net Budget</b>	<b>698,551</b>	<b>781,331</b>	<b>691,713</b>	<b>(11.5)</b>	<b>0</b>	<b>691,713</b>	<b>(11.5)</b>

## COMMUNITY PARTNERSHIPS

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

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

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

### **Variance Explanations:**

#### **Full Time Positions / Salaries & Benefits**

Reduction of one full time position in Community Partnerships. The full time complement in this section reduced from 4 Community Development Coordinators to 3 in order to fulfill the commitment of attrition approved by Council.

## Parks Services

### Operating Budget Summary

Description

### 2013 Operating Budget

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		30	30	-	0	30	-
Crew Hours		106,604	107,620	1.0	0	107,620	1.0
Part Time Hours		3,919	3,919	-	0	3,919	-
<b>Revenues</b>							
User Fees	(397,700)	(338,700)	(409,271)	(20.8)	0	(409,271)	(20.8)
Licensing & Lease Revenues	(101,800)	(92,088)	(103,423)	(12.3)	0	(103,423)	(12.3)
Contr from Reserve and Capital	0	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(499,500)</b>	<b>(430,788)</b>	<b>(512,694)</b>	<b>(19.0)</b>	<b>0</b>	<b>(512,694)</b>	<b>(19.0)</b>
<b>Expenses</b>							
Salaries & Benefits	4,200,375	4,282,587	4,297,367	0.3	0	4,297,367	0.3
Materials - Operating Expenses	1,150,606	1,100,687	1,129,142	2.6	0	1,129,142	2.6
Equipment Expenses	0	0	0	-	0	0	-
Energy Costs	1,133,577	1,154,981	1,118,515	(3.2)	0	1,118,515	(3.2)
Purchased/Contract Services	1,448,399	1,277,293	1,324,263	3.7	0	1,324,263	3.7
Debt Service & Insurance Costs	7,514	9,020	7,590	(15.9)	0	7,590	(15.9)
Prof Development & Training	9,555	9,555	9,555	-	0	9,555	-
Contr to Reserve and Capital	116,567	116,567	118,898	2.0	0	118,898	2.0
Internal Recoveries	67,159	70,660	49,023	(30.6)	0	49,023	(30.6)
<b>Total Expenses</b>	<b>8,133,752</b>	<b>8,021,350</b>	<b>8,054,353</b>	<b>0.4</b>	<b>0</b>	<b>8,054,353</b>	<b>0.4</b>
<b>Net Budget</b>	<b>7,634,252</b>	<b>7,590,562</b>	<b>7,541,659</b>	<b>(0.6)</b>	<b>0</b>	<b>7,541,659</b>	<b>(0.6)</b>

## PARKS SERVICES

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

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

As part of the Leisure Services Strategic Plan, the department is currently working on a draft Parks By-law which will be reviewed by Council by year end 2012.

### **Variance Explanations:**

#### **Crew Hours**

Crew hours have been increased by 1,016 hours in order to provide maintenance of the 6 mini soccer fields at Adanac/Rotary Park, the Lilly Creek boardwalk and the Marguerite and Gerry Lougheed Park, as approved by Council.

#### **User Fees**

The overall increase in user fees is attributed to an increase in playfield revenues and an increase in seasonal trailer parks revenues as approved by Council.

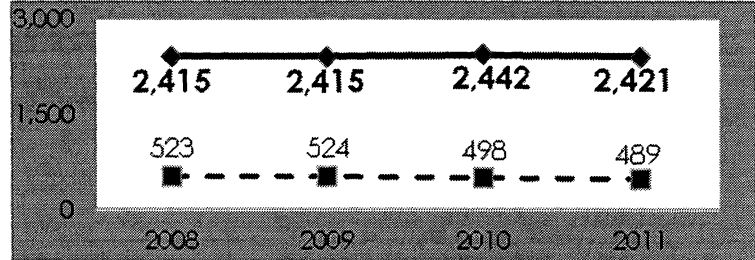
# PARKS SERVICES



## OMBI Performance Benchmarks

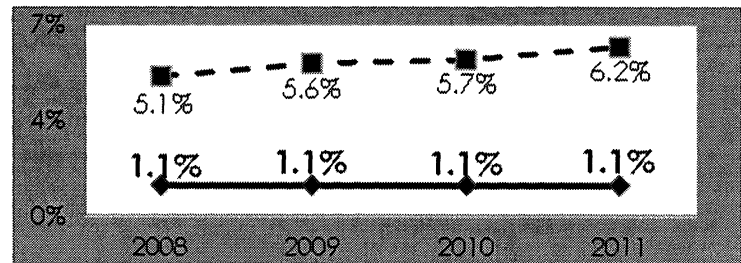
———— CGS result      - - - - - Median result

Hectares of Maintained & Natural Parkland per 100,000 Population



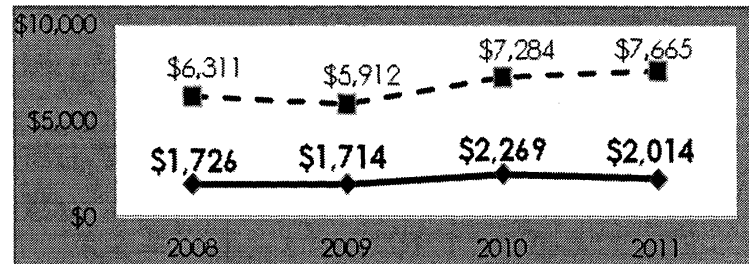
[PRKS 215]

All Parkland in Municipality as a Percentage of Total Area



[PRKS 125]

Operating Cost per Hectare- Maintained & Natural Parkland



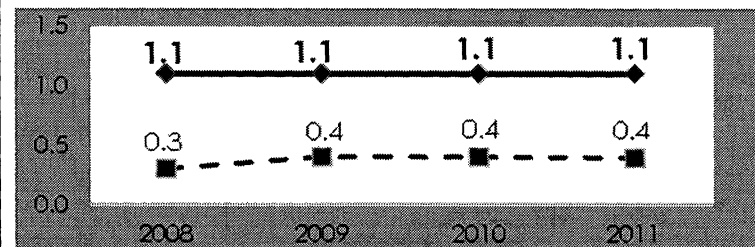
[PRKS 315]

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

		2008	2009	2010	2011
Playground Sites	CGS	72.7	72.7	73.6	73.1
	Median	66.9	68.2	71.9	70.8
Splash Pads	CGS	1.2	1.2	3.8	3.8
	Median	2.5	2.3	2.9	3.6

[PRKS 260 & 270]

Kilometres of Maintained Recreation Trails per 1,000 Persons



[PRKS 225]

OMBI data is current as at August 29, 2012.



**Sport-Fitness Centre Operation**

**2013  
Operating  
Budget**

<b>Operating Budget Summary</b>	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		13,105	13,105	-	0	13,105	-
<b>Revenues</b>							
User Fees	(118,838)	(115,819)	(122,223)	(5.5)	0	(122,223)	(5.5)
Other Revenues	(500)	(500)	(500)	-	0	(500)	-
<b>Total Revenues</b>	<b>(119,338)</b>	<b>(116,319)</b>	<b>(122,723)</b>	<b>(5.5)</b>	<b>0</b>	<b>(122,723)</b>	<b>(5.5)</b>
<b>Expenses</b>							
Salaries & Benefits	312,192	311,012	315,472	1.4	0	315,472	1.4
Materials - Operating Expenses	30,553	30,553	30,553	-	0	30,553	-
Energy Costs	71,112	71,112	65,979	(7.2)	0	65,979	(7.2)
Purchased/Contract Services	16,091	14,091	16,193	14.9	0	16,193	14.9
Internal Recoveries	56,621	56,621	57,753	2.0	0	57,753	2.0
<b>Total Expenses</b>	<b>486,569</b>	<b>483,389</b>	<b>485,950</b>	<b>0.5</b>	<b>0</b>	<b>485,950</b>	<b>0.5</b>
<b>Net Budget</b>	<b>367,231</b>	<b>367,070</b>	<b>363,226</b>	<b>(1.0)</b>	<b>0</b>	<b>363,226</b>	<b>(1.0)</b>

## **SPORTS & FITNESS CENTRE OPERATION**

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

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



Ski Hill Operations

2013  
Operating  
Budget

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		16,615	16,615	-	0	16,615	-
<b>Revenues</b>							
User Fees	(378,500)	(403,056)	(412,438)	(2.3)	0	(412,438)	(2.3)
<b>Total Revenues</b>	<b>(378,500)</b>	<b>(403,056)</b>	<b>(412,438)</b>	<b>(2.3)</b>	<b>0</b>	<b>(412,438)</b>	<b>(2.3)</b>
<b>Expenses</b>							
Salaries & Benefits	274,686	260,073	258,785	(0.5)	0	258,785	(0.5)
Materials - Operating Expenses	139,758	145,143	145,143	-	0	145,143	-
Energy Costs	92,000	116,015	114,404	(1.4)	0	114,404	(1.4)
Purchased/Contract Services	27,773	25,000	25,000	-	0	25,000	-
Debenture & Insurance Costs	2,166	5,000	2,779	(44.4)	0	2,779	(44.4)
Internal Recoveries	77,850	63,500	63,500	-	0	63,500	-
<b>Total Expenses</b>	<b>614,233</b>	<b>614,731</b>	<b>609,612</b>	<b>(0.8)</b>	<b>0</b>	<b>609,612</b>	<b>(0.8)</b>
<b>Net Budget</b>	<b>235,733</b>	<b>211,675</b>	<b>197,174</b>	<b>(6.9)</b>	<b>0</b>	<b>197,174</b>	<b>(6.9)</b>

## SKI HILL OPERATIONS

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This section provides funds in order to operate the Adanac, Capreol and Lively Ski Hills. In the last few years, a significant amount of capital funds have been spent to upgrade the ski hills as follows: new lift, used groomer, carpet lift, snow making capabilities (Lively) and a new chalet at Adanac to accommodate the rental shop, ticketing and ski patrol services.

The Adanac Ski Hill continues to attract a significant number of users. The following are statistics for 2011-2012 ski season: 62 operating days/27 evenings, season pass holders (222), 5 day pass sales (124), program participants (183), private lessons (1,100), student visits (616) and day visits (14,200).

In 2011-2012, the Capreol Ski Hill had 31 operating days (average of 13.4 visits per day) and total visits (416). The Lively Ski Hill had 35 operating days (average of 62.0 visits per day) and total visits (2,171).

## Community Halls Operations

### 2013 Operating Budget

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		1	1	-	0	1	-
Part Time Hours		19,221	19,221	-	0	19,221	-
Overtime Hours		41	41	-	0	41	-
<b><u>Revenues</u></b>							
Provincial Grants & Subsidies	(42,700)	(42,700)	(42,700)	-	0	(42,700)	-
User Fees	(328,648)	(336,259)	(341,690)	(1.6)	0	(341,690)	(1.6)
Other Revenues	(106)	(106)	(106)	-	0	(106)	-
<b>Total Revenues</b>	<b>(371,454)</b>	<b>(379,065)</b>	<b>(384,496)</b>	<b>(1.4)</b>	<b>0</b>	<b>(384,496)</b>	<b>(1.4)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	457,388	416,483	415,481	(0.2)	0	415,481	(0.2)
Materials - Operating Expenses	101,413	113,462	108,903	(4.0)	0	108,903	(4.0)
Energy Costs	217,357	242,983	205,314	(15.5)	0	205,314	(15.5)
Purchased/Contract Services	132,674	207,003	211,456	2.2	0	211,456	2.2
Grants - Transfer Payments	2,556	2,556	2,556	-	0	2,556	-
<b>Total Expenses</b>	<b>911,388</b>	<b>982,487</b>	<b>943,710</b>	<b>(3.9)</b>	<b>0</b>	<b>943,710</b>	<b>(3.9)</b>
<b>Net Budget</b>	<b>539,934</b>	<b>603,422</b>	<b>559,214</b>	<b>(7.3)</b>	<b>0</b>	<b>559,214</b>	<b>(7.3)</b>

## COMMUNITY HALLS OPERATIONS

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

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



Waterfront - Pools Summary

2013  
Operating  
Budget

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		7	7	-	0	7	-
Overtime Hours		150	150	-	0	150	-
Part Time Hours		66,636	69,468	4.2	0	69,468	4.2
<b>Revenues</b>							
User Fees	(1,063,032)	(1,063,030)	(1,094,921)	(3.0)	0	(1,094,921)	(3.0)
<b>Total Revenues</b>	<b>(1,063,032)</b>	<b>(1,063,030)</b>	<b>(1,094,921)</b>	<b>(3.0)</b>	<b>0</b>	<b>(1,094,921)</b>	<b>(3.0)</b>
<b>Expenses</b>							
Salaries & Benefits	2,134,705	2,115,545	2,181,470	3.1	0	2,181,470	3.1
Materials - Operating Expenses	322,574	306,573	306,573	-	0	306,573	-
Energy Costs	464,092	459,479	396,009	(13.8)	0	396,009	(13.8)
Purchased/Contract Services	17,879	24,368	19,879	(18.4)	0	19,879	(18.4)
Debtenture & Insurance Costs	0	0	0	-	0	0	-
<b>Total Expenses</b>	<b>2,939,250</b>	<b>2,905,965</b>	<b>2,903,931</b>	<b>(0.1)</b>	<b>0</b>	<b>2,903,931</b>	<b>(0.1)</b>
<b>Net Budget</b>	<b>1,876,219</b>	<b>1,842,935</b>	<b>1,809,010</b>	<b>(1.8)</b>	<b>0</b>	<b>1,809,010</b>	<b>(1.8)</b>

## WATERFRONT – POOLS SUMMARY

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

The Municipality manages and operates the following indoor swimming pools: R.G. Dow Pool, Howard Armstrong Recreation Centre Pool, Onaping Falls Pool, Nickel District Pool and Gatchell Pool. The pools provide an opportunity to register in instructional and/or recreational swim. Pool rentals are also available. The following is a summary of the 2012 participation (visits):

Rentals	(28,331)
Aquacise	(28,022)
Lessons	(68,972)
Public swimming	(65,514)

### **Variance Explanations:**

#### **Part Time Hours**

Part time hours have been reallocated from Leisure Programs/Grants/Events to reflect the historical actual work plan required.

#### **Energy Costs**

The decrease in energy costs is the result of a reduction in the price for Natural Gas.



**2013  
Operating  
Budget**

<b>Operating Budget Summary</b>	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		36	36	-	0	36	-
Part Time Hours		56,343	56,343	-	0	56,343	-
Overtime Hours		2,706	2,706	-	0	2,706	-
<b>Revenues</b>							
User Fees	(5,194,203)	(5,146,294)	(5,140,696)	0.1	0	(5,140,696)	0.1
Contr from Reserve and Capital	(274,721)	(274,721)	(268,421)	2.3	0	(268,421)	2.3
Other Revenues	(37,318)	(37,209)	(112,319)	(201.9)	0	(112,319)	(201.9)
<b>Total Revenues</b>	<b>(5,506,243)</b>	<b>(5,458,224)</b>	<b>(5,521,436)</b>	<b>(1.2)</b>	<b>0</b>	<b>(5,521,436)</b>	<b>(1.2)</b>
<b>Expenses</b>							
Salaries & Benefits	3,829,622	3,879,290	3,919,841	1.0	0	3,919,841	1.0
Materials - Operating Expenses	1,135,142	1,038,065	1,055,582	1.7	0	1,055,582	1.7
Equipment Expenses	107	107	107	-	0	107	-
Energy Costs	2,399,206	2,492,354	2,269,529	(8.9)	0	2,269,529	(8.9)
Purchased/Contract Services	241,951	215,635	204,965	(4.9)	0	204,965	(4.9)
Debenture & Insurance Costs	281,018	283,284	274,781	(3.0)	0	274,781	(3.0)
Prof Development & Training	18,000	18,000	18,000	-	0	18,000	-
Contr to Reserve and Capital	116,000	116,000	140,000	20.7	0	140,000	20.7
Internal Recoveries	324,472	328,942	324,484	(1.4)	0	324,484	(1.4)
<b>Total Expenses</b>	<b>8,345,517</b>	<b>8,371,677</b>	<b>8,207,289</b>	<b>(2.0)</b>	<b>0</b>	<b>8,207,289</b>	<b>(2.0)</b>
<b>Net Budget</b>	<b>2,839,275</b>	<b>2,913,453</b>	<b>2,685,853</b>	<b>(7.8)</b>	<b>0</b>	<b>2,685,853</b>	<b>(7.8)</b>

## COMMUNITY ARENA CENTRES

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

Staff is currently working on an arena renewal initiative. Cambrian Arena was reopened on August 1, 2011. The Gerry McCrory Countryside Sports Complex expansion was completed in October 2011.

### **Variance Explanations:**

#### **Other Revenues**

Additional revenues as a result of the lease agreement with 814218 Canada Limited for space leased at the Barrydowne Arena site, which are contributed to reserve.

#### **Energy Costs**

The decrease in energy costs is the result of a reduction in the price for Natural Gas.