



COMMUNITY SERVICES COMMITTEE AGENDA

Community Services Committee Meeting
Monday, May 15, 2017
Tom Davies Square

COUNCILLOR RENE LAPIERRE, CHAIR

Mike Jakubo, Vice-Chair

6:00 p.m. COMMUNITY SERVICES COMMITTEE MEETING
COMMITTEE ROOM C-11

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DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

CONSENT AGENDA

(For the purpose of convenience and for expediting meetings, matters of business of repetitive or routine nature are included in the Consent Agenda, and all such matters of business contained in the Consent Agenda are voted on collectively.

A particular matter of business may be singled out from the Consent Agenda for debate or for a separate vote upon the request of any Councillor. In the case of a separate vote, the excluded matter of business is severed from the Consent Agenda, and only the remaining matters of business contained in the Consent Agenda are voted on collectively.

Each and every matter of business contained in the Consent Agenda is recorded separately in the minutes of the meeting.)

CORRESPONDENCE FOR INFORMATION ONLY

- C-1. Report dated May 1, 2017 from the General Manager of Community Development regarding Child Care System Review Update. **4 - 11**
(FOR INFORMATION ONLY)

(This report will provide an update on the 2014 Child Care System review which included the closure of the municipally-operated child care centre, a new operating grant formula for eligible licensed child care providers, the redistribution of child care spaces in the community and policy changes related to child care subsidy.)

- C-2. Report dated May 1, 2017 from the General Manager of Community Development regarding Local Poverty Reduction Fund - Round 2 Grant. **12 - 15**
(FOR INFORMATION ONLY)

(This report will provide details regarding the successful application for Round 2 funding from the Local Poverty Reduction Fund.)

- C-3. Report dated May 1, 2017 from the General Manager of Community Development regarding 2016 Social Infrastructure Fund - Investment in Affordable Housing - SHIP Allocation Update. **16 - 18**
(FOR INFORMATION ONLY)

(This report will provide Council with an update regarding the allocation of Investment in Affordable Housing (IAH) - Social Housing Improvement Program (SHIP) funding.)

REGULAR AGENDA

REFERRED & DEFERRED MATTERS

- R-1. Report dated May 1, 2017 from the General Manager of Community Development regarding Community Halls Review. **19 - 39**
(RESOLUTION PREPARED)

(This report will update Council on the implementation of recommendations that were adopted by Council in 2014 regarding community halls. The report will outline some recommendations from Council based on the past two years of operating under the new policy.)

MANAGERS' REPORTS

R-2. Report dated May 1, 2017 from the General Manager of Community Development regarding Cross Country Ski Clubs.

40 - 45

(FOR INFORMATION ONLY)

(This report provides an overview of how the City of Greater Sudbury supports local cross country ski clubs.)

ADDENDUM

CIVIC PETITIONS

QUESTION PERIOD AND ANNOUNCEMENTS

NOTICES OF MOTION

ADJOURNMENT

For Information Only

Child Care System Review Update

Presented To: Community Services Committee

Presented: Monday, May 15, 2017

Report Date: Monday, May 01, 2017

Type: Correspondence for Information Only

Resolution

For Information Only

Relationship to the Strategic Plan / Health Impact Assessment

This report is related to the third strategic priority: Responsive, Fiscally Prudent, Open Governance. By working closely with it's stakeholders and developing community strategies to respond to current and future funding changes in child care and early learning, the Child Care System Review and ongoing work has emphasized "the relationship between governance, community engagement and information, in support of better decision-making".

Responding to funding reductions in a collective and proactive way in order to ensure that available funding is being spent in the most efficient way, and the needs of families are prioritized, has helped the City of Greater to Sudbury protect the health and well-being of families and maintain a stable, high quality child care and early learning system for all families.

Report Summary

In 2012, the Ministry of Education reallocated child care funding across the Province which resulted in a \$1.8 million cut to the CGS Children Services Budget for 2013, and projected a further potential budget reduction of up to \$4.6 million in the future.

In June 2014, Council approved the Child Care System Review report which recommended changes to ensure a high quality, efficient child care system that could operate within the new funding reality and would be positioned to weather further funding reductions.

Signed By

Report Prepared By

Kate Barber
Children Services Planner, Children Services
Digitally Signed May 1, 17

Health Impact Review

Kate Barber
Children Services Planner, Children Services
Digitally Signed May 1, 17

Manager Review

Monique Poirier
Manager of Children Services
Digitally Signed May 1, 17

Division Review

Luisa Valle
Director of Children and Citizen Services
Digitally Signed May 1, 17

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed May 2, 17

Financial Implications

Liisa Brule
Coordinator of Budgets
Digitally Signed May 2, 17

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed May 2, 17

This report provides updates on progress made to date on the main recommendations in the 2014 System Review related to:

- A new child care funding allocation formula
- Redistribution of child care space based on neighbourhood needs
- A new General Operating Grant formula
- A new child care rate schedule
- The transfer of Junior Citizens Day Care services to the non-profit sector
- The ongoing system management of early years programs

Over the next two years, the Children Services Section will continue to work with child care operators to analyze community needs and recommend system-level changes, as it works towards completing a mandatory Early Years Plan for the Ministry of Education by 2019.

The Children Services Section will report back to the Community Services Committee with the full plan and any impacts or funding changes required.

Financial Implications

There remains the potential of \$2.6 Million reduction of grant funding, however, this will not translate into a tax levy reduction as the new Child Care funding allocation model requires a minimum level of municipal contributions that the City currently provides. The changes to the Waitlist Policy only relate to spending of the existing Child Care Subsidy budget.

As previously reported the City has received mitigation funding to be used to assist in this transition.

Background

In 2012, the Ministry of Education announced a new Provincial Funding Reallocation which included a \$1.8 million cut to the City of Greater Sudbury's Children Services Budget for 2013, and projected a further potential budget reduction of up to \$4.6 million in the future. Over 2014 and 2015, the City of Greater Sudbury's (City) provincial allocation was increased by \$2 million, thereby reducing the future reduction to \$2.6 million. The \$2.6 million dollar reduction was projected to be implemented by 2016. However, this has yet to happen as of 2017.

With the provincial funding reallocation came more local flexibility about allocating funds and a requirement to develop local policies to allocate child care funding based on local needs. In June 2013, Council approved internal Child Care policy changes to respond to the immediate funding reduction and requested a Child Care System Review

(<https://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=669&itemid=6739&lang=en>).

This review would recommend policy and operational changes to Council, in order to create a high quality, efficient child care system that could operate within the current funding realities and be positioned to weather further funding reductions.

The City of Greater Sudbury Children's Services Section and its stakeholder agencies (licensed child care, school board and specialized services partners) worked collaboratively to develop a plan which will create a strong, stable and responsive child care system that could operate within the current and future funding environments.

The Child Care System Review provided a foundation for an improved child care system which will continue to allow all partners to work together to plan for, deliver and evaluate a high quality, equitable and stable child care system. It has given the City of Greater Sudbury, as the System Service Manager, the tools and policies to effectively manage the child care system now, and in the future.

Child Care System Review Update

The Child Care System Review was a year-long collaborative community planning process led by the Children Services section in 2013 and 2014. The System Review Working Group, made up of 14 members representing all stakeholders, met regularly and brought their recommendations to the System Review Stakeholders Group, made up of the boards and operators of all child care agencies and all four school boards. All recommendations included in the report had full endorsement of the Child Care System Review Stakeholder's Group and were endorsed by Council in June 2014

(<http://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=731&itemid=8570&lang=en>).

An update on progress made to date on each of the main recommendations is provided below:

1. New Child Care Funding Allocation Formula

The Child Care System Review recommended an allocation strategy which would ensure that funding increases or decreases occur in a planned and predictable way.

The recommendation included a predictable "proportional" formula for core funding areas:

- General Operating Grant 36%
- Child Care Subsidy 55%
- Special Needs Inclusion 9%

Update:

The following formula was implemented in 2015:

- General Operating Grant 35%
- Child Care Subsidy 55%
- Special Needs Inclusion 10%

A small revision to the predicted percentages was implemented to better assist child care programs to meet the needs of children with special needs. To date the new formula is meeting community needs, with no negative impact on the programs supported. Children Services has committed to review the General Operating Grant allocation in collaboration with community partners, by the end of 2018, which may result in a further revision to the formula.

2. Redistribution of Licensed Child Care Spaces

The System Review Working Group completed a full review of the current child care system and studied issues related to demand, enrollment, demographics, school board plans, financial viability, efficiencies and facilities at a neighbourhood level.

After reviewing service levels, utilizations, demographics and demand, a redistribution of licensed spaces was approved that:

- improved equity of service by neighbourhood and language and provided care in locations that best met families' needs;
- ensured care was available in remote areas and cultural communities;
- reduced underutilized spaces (approximately 190 spaces or 4% of spaces);
- promoted viability/stability of existing agencies and maintained equity of service between school boards, and;
- used mitigation dollars to ensure a smooth transition and avoid service interruptions for children and families.

Update:

Child care operators and school boards worked with the City to redistribute and reduce underutilized spaces. Approximately 190 spaces, which were not being fully utilized or were not being operated at all, were transferred to other locations where demand was higher, or ceased to be funded. The allocation and ongoing operation of funded spaces is now managed through Early Years Funding Agreements with the child care operators. The redistribution and reductions served to strengthen child care agencies and ensure that spaces were being offered where need was highest.

In order to continue to plan for ongoing child care system needs, Children Services is currently undertaking a Community Needs Assessment and will be preparing an Early Years System Plan in 2018/2019, which will include a Child Care Plan, with an analysis of current and future need and for child care and recommended changes to the distribution of child care spaces, as required.

3. Operating Grant Formula

The approved Operating Grant Formula was designed to shift more of the grant funding for Child Care operators to the younger age groups, where the costs are highest.

The General Operating Grant formula was introduced which:

- shifted grants to younger age groups to better reflect operating costs;
- ensured that operators could offer the care that is required by the community;
- controlled the number of spaces approved and avoided funding "underutilized" spaces, and;
- positioned child care operators and programs to be able to remain viable as future funding reductions were implemented.

Update:

The City of Greater Sudbury worked with operators to determine spaces to be funded and introduced the new General Operating Grant formula in 2015. The grant allocations are reviewed twice a year with child care operators and continue to meet community and agency needs. More analysis will be provided in the Early Years System Plan in 2018/19, including an assessment of the impact of the new grant formula on child care operators.

4. Changes to Child Care Rates

While the Child Care System Review worked to keep child care rates affordable for families, there were some areas where "market" rates needed to be raised to better reflect the true cost of providing care by child care operators. Further, these rates needed planned increases that were small and predictable, in order to keep up with rising costs and maintain quality programming for children.

The following changes to rates were implemented:

- Rates paid by the City of Greater Sudbury to child care operators on behalf of subsidized families were maintained, with an annual inflationary increase provided.
- A negotiated community rate paid by the City of Greater Sudbury for subsidized families for flexible care for children aged 0-3.8 years, and evening care for children aged 0-10 years that reflects the higher cost of care, was introduced to support eligible shift working families. Operators receiving the flexible care and evening rates were expected to implement higher flexible and evening rates for their full fee families over a 4 year period to eventually match the rates paid by the City of Greater Sudbury, on behalf of subsidized families. The Children Services Section continues to monitor full fee rates.

Update:

Child care operators have been able to better serve shift working families with the help of the higher flexible care child care rates.

The small annual increases to subsidized rates have assisted child care operators to keep up with rising staffing and operational costs.

Children Services will continue to monitor the rates paid for subsidized child care and their impact on service levels, as well as full fee rates in the community.

A policy change brought forward to the Community Services Committee on February 28, 2017 has approved child care subsidy for eligible children over the age of 10 and up to 12 years.

5. Transfer of services from Junior Citizens Day Care/ Centre des jeunes citoyens to the non-profit sector

The System Review Working Group studied the operation of Junior Citizens Day Care/ Centre des jeunes citoyens (JCDC), including the service delivered, costs and benefits of direct operation of the program by the City. Concerns about directly operating the program were raised related to high cost of delivering the care, which used a disproportionate amount of limited child care funding and could be perceived to be a conflict of interest for the City in its role as the local service system manager for child care (as defined by the Ministry of Education).

Based on the recommendation of the Child Care System Review, Council directed Children Services to transition out of directly operating child care at JCDC by moving the services provided at JCDC (bilingual, flexible day and evening child care for children 18 months to 12 years in an accessible downtown location) to non-profit community operators who had identified capacity to deliver the unique services currently provided by JCDC.

A transition plan was developed to transfer the services provided by JCDC to community locations being operated by existing licensed operators.

Update:

Space Transition

Upon the closure of JCDC in June 2015, the spaces provided by the centre were transferred to the following not-for-profit agencies:

- Larch Street Kids, at 199 Larch St, which expanded to offer a bilingual evening programs for children aged 18 months to 12 years, as well as an expanded day time and after school program;
- Sudbury YMCA, which expanded to offer English after school care for children aged 4 to 12, and;
- Carrefour francophone - École Jeanne Sauvé site, which was able to continue to offer care for francophone children from 18 months to 4 years.

Families who were using JCDC were supported to transition to the program of their choice.

Staffing Update

JCDC employees were transitioned into other positions at the City or left the City's employ for other career opportunities, as per the Collective Bargaining Agreement process, which was completed in the summer of 2016. The one non-union employee accepted a position in Leisure Services.

6. Early Years System Management

As part of the Children Services Section's ongoing system management of early years programs, meetings are held twice per year with each child care operator to review all aspects of their operations (from governance to staff recruitment) and to work with each operator to analyze the impacts of the changes implemented as part of the Child Care System Review. This close cooperation and regular contact is serving to strengthen the system and provide better overall system management in a timely fashion.

Ongoing planning for reduced funding and for maximizing budgets

As previously stated, the full provincial budget reduction has not yet been implemented by the Ministry of Education and has gradually been reduced from \$4.6 million to \$2.6 million, as Provincial allocations for communities have been increased. It is possible, with the Provincial announcement in 2016, of an increase of 100,000 new spaces throughout the Province within the next 5 years that the local allocation will increase again, thereby further reducing the City of Greater Sudbury's "overfunding".

Despite this, the Children Services Section continues to plan for the contingency of a budget reduction of up to \$2.6 million.

A budget reduction as significant as this would have a large and direct impact on service and is expected to result in:

- an estimated loss of 300 licensed child care spaces for children under 4 years, and;
- a projected waitlist for child care subsidy of up to 400 children (based on 2016 actual spending).

Next Steps

Over the next two years, the Children Services Section will continue to work with child care operators to analyze community needs and recommend system-level changes, as it works towards completing a mandatory Early Years Plan for the Ministry of Education by 2019. The Children Services Section will report back to the Community Services Committee with the full plan and any impacts or funding changes required.

If the previously-mentioned funding reduction is fully implemented by the province at any time, the Children Services Section will return to the Community Services Committee with a report on the response and on implications to the City of Greater Sudbury, the child care system and to children and families.

For Information Only

Local Poverty Reduction Fund - Round 2 Grant

Presented To:	Community Services Committee
Presented:	Monday, May 15, 2017
Report Date	Monday, May 01, 2017
Type:	Correspondence for Information Only

Resolution

For Information Only

Relationship to the Strategic Plan / Health Impact Assessment

This project supports Ontario's poverty reduction strategies (2018, 2014-19) which identify the importance of breaking the cycle of poverty with continued and strategic investments in the lives of children and youth in order to foster stronger, healthier kids and families.

This project also supports the City of Greater Sudbury's 2015-18 Strategic Plan pillar on Quality of Life and services designed to improve the health and well-being of our youth, families and seniors.

Report Summary

This report will provide details regarding the City of Greater Sudbury's successful application for a Provincial grant from the Local Poverty Reduction Fund Round 2.

The project, which focuses on "breaking the cycle of poverty for children and youth", is intended to evaluate the impact of school-based and community-based extracurricular activities on academic achievement and school success for up to 100 children in Grade 3 identified as being in need and living within deprived neighbourhoods.

Financial Implications

The City of Greater Sudbury, Community Development Department was successful in receiving the Local Poverty Reduction Fund Provincial grant for \$529,000 which covers a 32 month period from October 2016

Signed By

Report Prepared By

Monique Poirier
Manager of Children Services
Digitally Signed May 1, 17

Health Impact Review

Monique Poirier
Manager of Children Services
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Manager Review

Monique Poirier
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Division Review

Luisa Valle
Director of Children and Citizen Services
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Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed May 2, 17

Financial Implications

Liisa Brule
Coordinator of Budgets
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Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
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to June 2019. These funds will be used to continue work in this area and will have no impact on the tax levy.

Background

The Local Poverty Reduction Fund (LPRF) is a six-year initiative launched in 2015, as part of Ontario's Poverty Reduction Strategy, to support community-driven projects that improve the lives of those most affected by poverty. Funded initiatives support and evaluate poverty reduction initiatives, create partnerships, and help forge a body of evidence of programs that work for Ontarians living in poverty. In Round 2 of the LPRF, Ontario is investing over \$16 million in 30 new projects that focus on:

- breaking the cycle of poverty for children and youth
- employment and income security for people in, or at risk of being in, poverty
- preventing and reducing homelessness
- projects within Indigenous communities and Indigenous-led organizations both on and off reserve

The City of Greater Sudbury was successful in the application for the LPRF in the amount of \$529,000 which covers a 32 month period from October 2016 to June 2019.

The City of Greater Sudbury is working with the Ontario Trillium Foundation, who is responsible for managing and administering the LPRF grants on behalf of the Province of Ontario.

The project, which focuses on “breaking the cycle of poverty for children and youth”, is intended to evaluate the impact of school-based and community-based extracurricular activities on academic achievement and school success for up to 100 children in Grade 3 identified as being in need and living within deprived neighbourhoods.

The City of Greater Sudbury has partnered with all four local school boards, representing 9 schools in high need areas, and incorporating English, Francophone and Indigenous students. Grade 3 EQAO scores will function as a baseline measurement and the corresponding Grade 6 EQAO scores will be used as one indicator of a series of indicators, to quantitatively evaluate the program.

Other project indicators to be tracked include but are not limited to:

- delinquency
- truancy/absenteeism
- school participation
- leadership
- belongingness
- behavioural incidents

The Sudbury and District Health Unit (SDHU) has been selected as the project evaluator, and will be involved with the project from the initial participant selection stage. An Advisory Group will be established, including all participating agencies and partners to support the work of the project team. The project team is being led by the Children & Citizen Services Division within Community Development.

United Nations University

The City of Greater Sudbury has been asked to participate in a global research project led by the United Nations University (UNU) and the United Nations Educational, Scientific and Cultural Organization (UNESCO). "Reorienting Education and Training Systems to Improve the Lives of Indigenous and Marginalized Youth" will complete academic research into how schools and formal education systems can better meet the needs of Indigenous and marginalized youth in traditional communities, exploring curricula content and approaches. Over 30 countries will be involved in the project, with a goal of improving overall quality of individual and community well-being.

The City of Greater Sudbury was approached to participate as the City of Greater Sudbury is recognized as a Regional Centre of Expertise for Sustainable Development in Education, and successful with the Healthy Community Concept, and current Population Health initiatives.

This work will link both directly and indirectly, with the Local Poverty Reduction Fund project brought forward in this report as well as with other initiatives within the Community Development Department. The process, policy and engagement for this initiative will be defined collaboratively with the community and specifically via the Indigenous community leaders.

Next Steps

The City of Greater Sudbury will meet with the advisory group, and separately with the SDHU and the school boards to develop the project package including all aspects of the participant selection process, by the end of June 2017.

Further progress reports will be submitted to the Community Services Committee throughout the term of the project.

For Information Only

2016 Social Infrastructure Fund - Investment in Affordable Housing - SHIP Allocation Update

Presented To:	Community Services Committee
Presented:	Monday, May 15, 2017
Report Date	Monday, May 01, 2017
Type:	Correspondence for Information Only

Resolution

For Information Only

Relationship to the Strategic Plan / Health Impact Assessment

The Investment in Affordable Housing - Social Infrastructure Fund (SIF) is designed to allow municipalities to address affordable housing needs within their communities. The City of Greater Sudbury's Program Delivery and Fiscal Plan (PDFP) is structured to allow the implementation of Investment in Affordable Housing initiatives which will help low income household access safe, suitable and affordable housing.

Report Summary

Under the 2016 SIF program the City received an allocation of \$3,248,600 towards the Social Housing Improvement Program (SHIP). The Social Housing Improvement Program is a capital program that aims to improve and preserve the quality of social housing in the province and ensure its long term physical sustainability. Ten (10) social housing providers took advantage of the funding to assist in repairs and improve energy efficiency. The renovations/retrofits being completed at the non profits, cooperatives, and local housing corporation are on target to be finished by the province's completion date of March 31, 2018.

Financial Implications

There is no budget impact as all costs will be funded by the City of Greater Sudbury's grant allocation from the Province's Social Housing Improvement Program (SHIP).

Signed By

Report Prepared By

Cindi Briscoe
Manager, Housing Services
Digitally Signed May 1, 17

Health Impact Review

Cindi Briscoe
Manager, Housing Services
Digitally Signed May 1, 17

Division Review

Cindi Briscoe
Manager, Housing Services
Digitally Signed May 1, 17

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed May 1, 17

Financial Implications

Apryl Lukezic
Co-ordinator of Budgets
Digitally Signed May 2, 17

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed May 3, 17

Background

On June 21, 2016, the Province provided the City of Greater Sudbury (City) with a notional allocation under the 2016 SIF Social Infrastructure Fund (SIF). On August 9, 2016, City Council endorsed the municipality's participation in the 2016 Social Infrastructure Fund (SIF) program initiatives, and authorized the Manager of Housing Services to forward the Program Delivery and Fiscal Plan (PDFP) to the Ministry of Housing for funding approval. Resolution CC2016-283 authorized the Manager of Housing Services to distribute the Social Infrastructure Funding via the various SIF program components. The City received \$3,493,800 of SIF funding for the construction of affordable housing and \$3,248,600 of Social Housing Improvement Program (SHIP) funding for the renovation of existing social housing stock.

The 2016 Social Infrastructure Fund, to be delivered under the Investment in Affordable Housing (IAH-E) Program, is a joint initiative between the federal and provincial governments that will provide over \$640 million for housing over three (3) years. The SIF housing investments complement the Province's updated Long-Term Affordable Housing Strategy.

Social Housing Improvement Program (SHIP)

Under the 2016 SIF program the City received an allocation of \$3,248,600 towards the Social Housing Improvement Program (SHIP). The Social Housing Improvement Program is a capital program that aims to improve and preserve the quality of social housing in the province and ensure its long term physical sustainability. Ten (10) social housing providers took advantage of the funding to assist in repairs and improve energy efficiency:

Housing Provider	Funding	Repairs/Retrofits
La Co-operative D'Habitation Antigonish Inc.	\$ 110,000	roofing
Greater Sudbury Housing Corporation	\$1,337,100	balcony rail replacement, heating system replacement; LED exterior and interior light installation
Horizon Co-operative Homes Inc.	\$ 150,000	window and patio door replacements
Isles of Innisfree Non-Profit Homes Inc.	\$ 221,500	roof, window, and patio door replacements
Maisons Co-operative St. Jacques Inc.	\$ 210,000	modified unit retrofit; LED light installation; door replacements

Palace Place Co-operative Homes Inc.	\$ 290,000	roof repair, window, patio and door replacements; walkways & entrances repairs
Prism Co-operative Homes Inc.	\$ 275,000	exterior stair replacement
Rockview Seniors Co-operative Homes Incorporated	\$ 300,000	window and door replacements
Solidarity Lodge Senior Apartments Sudbury Inc.	\$ 135,000	window, patio door and exterior door replacements
Springhill Co-operative Homes Inc.	\$ 220,000	window, patio door and exterior door replacements
Total SHIP Allocation	\$3,248,600	

Next Steps

The renovations/retrofits being completed at the non profits, cooperatives, and local housing corporation are on target to be finished by the province's completion date of March 31, 2018.

References

City Council, August 9,, 2016, IAH-E - 2016 Social Infrastructure Fund (SIF) <http://agendasonline.greatersudbury.ca/index.cfm?pg=feed&action=file&agenda+final&id=950>

Request for Decision

Community Halls Review

Presented To:	Community Services Committee
Presented:	Monday, May 15, 2017
Report Date	Monday, May 01, 2017
Type:	Referred & Deferred Matters

Resolution

THAT the City of Greater Sudbury approves the recommendations contained in the report entitled Community Halls Review dated May 1, 2017 from the General Manager, Community Development regarding marketing, capital investments, amended user fees, enhanced hall maintenance, catering at Community Halls, and potential alternate uses of Community Halls.

Relationship to the Strategic Plan / Health Impact Assessment

Community halls are recognized as spaces for several purposes including meeting spaces for non-profit groups, recreational programming, private functions and events and community centric locations for clinics and information sharing sessions. The recommendations contained within this report aim to ensure that community halls remain accessible to the public while being fiscally responsible, therefore having a positive impact by strengthening civic engagement in the community.

Report Summary

This report will update Council on the implementation of recommendations that were adopted by Council in 2014 regarding community halls. The report will outline some recommendations from Council based on the past two years of operating under the new policy.

Financial Implications

If approved, a business case will be brought forward as part of the 2018 budget process outlining capital investments required in community hall facilities over a 5 year period, with priority placed on high-usage

Signed By

Report Prepared By

Jeff Pafford
Director of Leisure Services
Digitally Signed May 1, 17

Health Impact Review

Jeff Pafford
Director of Leisure Services
Digitally Signed May 1, 17

Division Review

Jeff Pafford
Director of Leisure Services
Digitally Signed May 1, 17

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed May 1, 17

Financial Implications

Liisa Brule
Coordinator of Budgets
Digitally Signed May 2, 17

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed May 2, 17

halls, based on historical bookings and revenues generated.

Background

The report entitled Community Halls Review (Appendix A - attached) was deferred at the January 16, 2017 Community Services Committee meeting. Additional information was requested regarding fixed and variable costs associated with community hall bookings and cost recovery for non-profit as well as private bookings.

Community Halls Bookings Report

The Community Halls Bookings Report (Appendix B - attached) provides booking information for the following community halls which were part of the Community Halls working group review in 2014:

- Capreol Community Centre
- Centennial Community Centre
- Chelmsford Community Centre
- Delki Dozzi Community Centre
- Dowling Leisure Centre
- Dr. Edgar Leclair Community Centre
- Falconbridge Community Centre
- Fielding Memorial Park
- Garson Community Centre
- Howard Armstrong Recreation Centre
- Kinsmen Hall
- McClelland Community Centre
- Minnow Lake Place
- Naughton Community Centre
- Onaping Community Centre
- TM Davies Community Centre
- Whitewater Lake Park

Historic booking information has been provided for the period 2013 through 2016. Details regarding the number of internal, non-profit, private and total bookings as well as associated revenue is included.

Community Halls Fixed and Variable Costs

The Community Halls Fixed and Variable Costs document (Appendix C - attached) provides variable costs for community halls located in arena facilities for the period 2013 through 2016. The total variable cost per use is also provided for each of the seven (7) locations. Variable costs for these facilities do not include utilities, as halls are not metered separately.

Providing variable costs for the remaining community hall facilities is more challenging. Costs associated with these facilities forms part of larger cost centres in the City's financial system. For example, Fielding Memorial Park costs include maintenance costs and wages for maintaining the entire park including the community hall.

Furthermore, halls in non-arena facilities have evolved into multi-purpose spaces, used for recreation and leisure programming (Dowling Leisure Centre, Falconbridge Community Centre, Howard Armstrong Recreation Centre, Onaping Community Centre) or by other facility tenants and users (Minnow Lake Place, Kinsmen Hall). Hall rentals at these locations are a bonus, in the sense that associated costs for cleaning and maintaining the halls are accounted for in overall facility budgets.

Parks, Open Space and Leisure Master Plan Action Items

The Parks, Open Space and Leisure Master Plan Review (2014) included the following action items related to community halls:

- seek opportunities to streamline hall operations
- seek ways to improve the flexibility and multi-use nature of existing community halls to facilitate a wider range of activities and age groups
- maintain and/or upgrade halls to the degree possible, with priority placed on high-use facilities
- explore alternate options for under-performing halls, in consultation with the affected community

Recommendations

As part of the January 28, 2014 Community Services Report entitled Community Halls Report Recommendations were provided in the following five (5) areas:

- Marketing of Community Halls
- Capital Investment in Community Halls
- Amended User Fees
- Enhanced Hall Maintenance
- Catering for Municipally Owned Halls

Based on the action items noted in the Parks, Open Space and Leisure Master Plan as well as booking information and variable cost information provided, the following recommendations are provided:

Marketing of Community Halls

It is recommended that the Special Events Officer position in the Leisure Services Division be tasked with the development of cost effective marketing strategies, making use of existing City marketing tools (website, Bell Park Digital Board, etc.).

Capital Investment in Community Halls

The 2014 Community Halls Report noted that there were capital dollars dedicated to community halls. These funds were primarily spent on the replacement of dated tables and chairs. Building Condition Assessments completed call for additional capital improvements in community hall washrooms, flooring improvements, updating lighting fixtures, accessibility improvements and HVAC systems.

It is recommended that a business case be brought forward as part of the 2018 budget process outlining a plan for capital enhancements in community halls over a five (5) year period, based on estimates obtained through Building Condition Assessments. As per the Parks, Open Space and Leisure Master Plan Review (2014) priority will be placed on high-use facilities.

Amended User Fees

As Appendix B – Hall Booking Report 2013-2016 indicates, primary usage of community halls is for internal or non-profit use. In 2016 there were a total of 2749 community hall bookings of which 85% were either categorized as internal or non-profit use. The original January 16, 2017 Community Services Committee report recommended ceasing the existing policy of allowing non-for-profit groups one free usage of a community hall annually due to increased costs associated with cleaning after free uses.

Given the minimal revenue generated by non-profit hall bookings (\$6,148.65 in 2016 and \$7,595.52 in 2015), and recognizing community halls are primarily used for non-profit or internal purposes, it is now recommended that a cleaning deposit fee of \$50 per booking be implemented to ensure facilities are cleaned to a sufficient standard after free usage. Leisure Services will develop a checklist outlining basic cleaning expectations for free usage groups (floors swept, tables and chairs stored, garbage collected). In instances where cleaning has been sufficiently completed following a free usage as per the checklist, the deposit will be returned to the user group. When the user group in question has not completed checklist items and City resources are required to complete necessary cleaning, the deposit will be kept.

Enhanced Hall Maintenance

As per the January 16, 2017 Community Services Committee report it is recommended that arena employees be responsible for the cleaning and maintenance of the seven (7) community hall locations located within arena facilities. Wages and benefits represent approximately 50% of expenditures in arena community halls (48% in 2016, 52% in 2015). Savings can be realized with the use of existing arena section employees to further assist with hall maintenance at these seven sites. Any savings realized will help address the over expenditure that the Community Halls have historically incurred.

This change will also provide an opportunity for arena section employees to assist with annual maintenance items (painting, stripping and waxing of floors, etc.).

Catering for Municipally Owned Halls

It is recommended that a pre-qualification process for catering services at community halls be issued as outlined in the January 16, 2017 Community Services Committee report. This process will ensure that caterers have appropriate insurance and standards when utilizing community halls. As such, a prequalified list of vendors would be available and attained through public process.

Consideration for Alternate Uses of Community Halls

The Parks, Open Space and Leisure Master Plan Review states that alternative options may need to be explored for underperforming halls, in consultation with the affected community. It is recommended that under-utilized facilities be considered as potential

locations for future community hub locations. Based on the historical booking information and other uses of the site, the following halls may be considered for future community hubs:

- Capreol Community Centre
- Chelmsford Community Centre
- Naughton Community Centre

The Capreol Community Centre community hall averaged only 34 bookings per year from 2013-2016. Revenues generated from this community hall have declined since 2013.

While the booking report shows that the Chelmsford Community Centre community hall has had over 120 non-profit bookings in 2016, these bookings are primarily related to a local stitchery club who could continue use under a community hub model. Revenues at the Chelmsford Community Centre community hall have averaged approximately \$1,100 annually since 2013.

The Naughton Community Centre hall is used heavily by community organizations and groups with dedicated space in other areas of the facility, uses which could potentially continue under a community hub model. There has been minimal revenue generated from this hall (less than \$300 annually) since 2013.

Next Steps

If recommendations are approved, the user fee by-law will be amended to include the new deposit fee. Other recommendations will be implemented summer, 2017. A business case will be prepared for the 2018 budget.

References

Parks, Open Space and Leisure Master Plan Review (2014)

[https://www.greatersudbury.ca/sudburyen/assets/File/Leisure%20Master%20Plan%20Review%202014\(1\).pdf](https://www.greatersudbury.ca/sudburyen/assets/File/Leisure%20Master%20Plan%20Review%202014(1).pdf)

Community Halls Report - Recommendation (Community Services Committee, January 28, 2014) <http://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=714&itemid=8039&lang=en>



Request for Decision

Community Halls Review

Presented To: Community Services Committee

Presented: Monday, Jan 16, 2017

Report Date: Wednesday, Dec 21, 2016

Type: Managers' Reports

Resolution

WHEREAS City Council passed five (5) recommendations with regards to the Community Halls Portfolio in 2014, and;

WHEREAS the Leisure Services department has run a deficit in the Community Halls portfolio over the past two years, and;

WHEREAS an evaluation of the 2014 recommendations has identified further changes,

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury approves the recommendations as outlined in the Community Halls Review report dated December 21, 2016;

AND THAT a report is brought back to Community Services no more than six months after the implementation of the changes to update the committee on impacts.

Finance Implications

If approved, additional revenues received in 2017 will form part of the year end position. The 2018 budget will be adjusted to reflect correct usage at the correct rates.

Signed By

Report Prepared By

Tyler Campbell
Director of Social Services
Digitally Signed Dec 21, 16

Health Impact Review

Tyler Campbell
Director of Social Services
Digitally Signed Dec 21, 16

Division Review

Tyler Campbell
Director of Social Services
Digitally Signed Dec 21, 16

Recommended by the Department

Catherine Matheson
General Manager of Community Development
Digitally Signed Dec 21, 16

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed Dec 21, 16

Health Impact Assessment

The policy has been reviewed utilizing the Health Impact Assessment Screening Tool indicating that services for non-profit users are going to be negatively affected. The loss of one free rental per year could impact non-profit user's budgets which could have an impact on service levels for the community.

Financial Impact

The community halls portfolio has incurred a deficit of \$146,322 in 2015 and a projected deficit of approximately \$160,000 in 2016. The proposed changes in the report are expected to reduce the potential

deficit in user fees for 2017, which would be approximately \$50,000 based on historical demand.

The financial impact of the recommendations will be based on demand and a mid year report will be brought to committee for review and impact.

Background

The City of Greater Sudbury currently operates 18 community halls throughout the community and in 2014 a working group was struck consisting of City of Greater Sudbury staff and City Councillors. Five recommendations (Appendix A - Community Halls Report - Recommendations - January 28, 2014 - attached) were adopted by Council at that time including the following:

1. Enhanced marketing for community hall usage
2. Capital investments in community halls
3. Amended user fees to allow for free rentals to non-profit groups
4. Enhanced hall maintenance for halls located in arenas
5. Catering for municipally owned halls pilot project

As part of the evaluation process and given the recent decline in revenue in community halls, staff is bringing forward further recommendations for the community hall portfolio.

Current State of Recommendations and Action to be taken

Enhanced Marketing for Community Hall Usage

This recommendation was undertaken with the intent that the City of Greater Sudbury would use some free forms of advertising. Staff did pursue additional advertising within the Leisure guide however with the decision to move the Leisure guide to an online model, the strategy needs to be updated. One recommendation by staff is to use the new digital advertising board at Bell Park to advertise hall rentals which would be consistent with other Leisure programs that are currently being advertised on the board.

Capital Investment in Community Halls

In terms of capital investments, the City of Greater Sudbury has made some minor investments in community halls such as paint and other cosmetic improvements however they have been limited due to the priorities that are outlined in building condition assessments for the Leisure Services portfolio. The Leisure Services capital budget has primarily focused on large scale plant and building envelope issues rather than investing in projects of a cosmetic nature. This has meant that washrooms, paint and flooring have not been updated to current standards. For the foreseeable five year capital outlook, minor capital in this area will remain as a low in the priority list given the major challenges the department is experiencing in plant and building envelope failures.

Amended User Fees

The amended user fees have been well utilized by non-profit groups with free rentals reaching close to 300 over the past two years. There were 151 free rentals in 2015 and 141 booked to the end of the month of December in 2016. The total revenue lost for these rentals totals approximately \$20,000 per year, however it should be noted that the non-profit groups may not have proceeded with a rental if they were required to pay. It is therefore unclear if the City of Greater Sudbury could rely on the full revenue increase if the policy is changed.

While non-profit users are utilizing the facilities more often, there has been also been a community wide drop in user fee rentals with a revenue variance in 2015 of (\$36,833) and (\$47,093) projected in 2016. Furthermore, the other part of this recommendation stated that non-profit users also be responsible for cleaning up after events. Frequently, free rentals generate additional cleaning needs with no corresponding

increase in revenue. Staff is generally cleaning the hall to some extent following free rentals. In most circumstances, the intended cleaning support has not been fully sufficient to support a clean facility suitable for the next paid event rental.

For the 2017 budget, staff has included a 3% increase in user fees for this particular area. Staff is recommending an end to the practice of providing hall rentals for free.

Enhanced Hall Maintenance for Halls Located in Arenas

The functional services of Leisure Services will be reviewed and restructured in early 2017 with an emphasis on organizing around priorities. Several changes are being considered internally including making the utilization of these halls more effective by better utilizing arena staff to assist in hall bookings. The current process needs to be changed to respond to a variance in the salary and benefits line in each of the last two years. This coupled with cleaning costs and a lack of corresponding revenue as already identified have put further pressure on this line item. Finally, staff also identified a budget error in the benefits calculations for part time staff with regards to OMERS contributions, which has been rectified in the 2017 budget.

Catering for Municipally Owned Halls Pilot Project

The catering recommendation is one that the Superintendent for Halls and Community Centres has had the most feedback from the community on. The feedback from the community is that they do not want to be limited to a single caterer when planning an event and users have indicated that they want choice when it comes to bookings. Therefore, staff has allowed the one catering contract to lapse which has left one caterer on record for the Dowling Leisure Centre only. Additionally, staff did not proceed with the RFP pilot given the community feedback.

Staff is recommending that a pre-qualification process be issued for interested vendors that would then form a roster that users can then pick from. This will ensure that vendors have the appropriate standards in place such as insurance, health and safety and general knowledge of CGS policy and procedures.

Conclusion

Over the past two years, Community Halls have led to a deficit in Leisure Services of (\$146,322) in 2015 and projected deficit of (\$160,000) in 2016. The proposed changes outlined above should help to alleviate the current pressure for 2017 and staff will monitor the financial position of community halls in 2017 and bring forward a mid-year report to the committee for review on progress.



Request for Decision

Community Halls Report - Recommendation

Presented To: City Council
 Presented: Tuesday, Jan 28, 2014
 Report Date: Wednesday, Jan 22, 2014
 Type: Managers' Reports

Recommendation

WHEREAS the Community Services Committee passed recommendation (CS2013-58) to establish a working group consisting of City of Greater Sudbury staff and Councillors to develop recommendations regarding the operations of municipal community halls, and;

WHEREAS the working group has developed five (5) recommendations regarding the operations of municipal community halls as contained within this report,

THEREFORE BE IT RESOLVED THAT the City of Greater Sudbury approve the five (5) recommendations as outlined in the report dated January 22, 2014, and;

THAT the 2014 Miscellaneous User Fee By-law be amended to reflect the changes recommended in the report dated January 22, 2014.

Finance Implications

The recommended changes will have no significant impact to the Leisure Services budget. There may be a marginal loss of revenue due to the harmonization of user fees, but any loss of revenue will be absorbed in the division's operating budget. Increased marketing may increase usage which could minimize the impact.

Background

A report on Community Halls was presented to the Community Services Committee on November 18th, 2013. At that time, the Committee passed a resolution (CS2013-58) to establish a working group consisting of staff and Councillors to develop recommendations regarding the operations of municipal community halls. A resolution (CS2013-57) approved a Request for Proposals (RFP) for individuals and organizations that might be interested in operating the halls on a contract basis, selecting four pilot sites (Capreol Community Centre/Arena, Falconbridge Recreation Centre, Onaping Falls Community Centre and Centennial Community Centre/Arena).

Signed By

Report Prepared By

Rob Blackwell
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Digitally Signed Jan 22, 14

Division Review

Real Carre
 Director of Leisure Services
Digitally Signed Jan 22, 14

Recommended by the Department

Catherine Matheson
 General Manager of Community
 Development
Digitally Signed Jan 22, 14

Recommended by the C.A.O.

Doug Nadorozny
 Chief Administrative Officer
Digitally Signed Jan 22, 14

The working group met on two occasions and previous reports and recommendations were reviewed and discussed. The working group concentrated efforts on the most recent recommendations from the November 18th report, and attempted to reach consensus on recommendations that could be readily implemented to increase usage of the halls even if cost recovery is low. As a foundation for the discussions, it was agreed that community halls are not necessarily revenue generating, but are community gathering places that have intrinsic value in providing for the needs of the community. The group discussed simplifying the rate structure and attempting to promote the increased usage of the facilities.

A Request for Proposal (RFP) will be issued with regards to resolution CS2013-57 for individuals or organizations that might be interested in operating the halls on a contract basis.

Recommendations

The following recommendations were discussed and will be implemented for 2014, where possible, if authorized by City of Greater Sudbury Council.

1. Marketing

1.1. An enhanced advertising and marketing plan for community halls to be included in the recent initiative to market City facilities and programs. Halls will be marketed and maintained as clean, affordable and functional. Free advertising in community newspapers will be utilized to market the halls as low cost community gathering places.

2. Capital investment in community halls

2.1. The 2014 capital budget has some funds dedicated to community halls and community centres. Capital needs will be prioritized for each hall to ensure that financial resources are utilized effectively. Additional capital funding for capital renewal will be requested in future capital budgets.

3. Amend the user fee by-law to reflect current practices

3.1. Non-profit groups will be able to book the community halls with no charge for meetings, and will be responsible for cleaning the halls to a reasonable standard.

3.2. A new, simplified schedule of user fees will be developed for events at the halls.

2012-2013 Rates (range from Tier 1 to Tier III)

		No Alcohol	Alcohol
Non-Profits	Weekend	\$69-\$172	\$137-\$345
	Weekday	\$69-\$103	\$103-\$172
Private/For Profit	Weekend	\$110-\$235	\$172-\$485
	Weekday	\$103-\$205	\$137-\$280

The proposed user fee schedule significantly simplifies the existing schedule and matches the user fee bylaw with current practice. The proposed fees also represent a harmonization of existing fees. For example, currently, one day rental fees (no alcohol) for non-profit and community groups range from \$69 - \$103 during weekdays and \$69 - \$137 for weekends. No significant financial impact is expected as the majority of hall uses are by non-profit groups, and a large portion of those rentals are currently at no charge.

4. Enhanced hall maintenance

4.1. Arena staff will continue to assist with general hall maintenance, as required, for halls that are attached to arenas.

5. Catering in municipally owned community halls

5.1. A RFP is currently being issued to contract out the operations of four community halls as a pilot project. Once the pilot project has been evaluated, options for further RFP's for the catering of halls will be considered.

Appendix A

Page 1 of 5

SCHEDULE "CD-I"**TO BY-LAW 2013 XXX****COMMUNITY HALLS / MEETING ROOMS / ARENA FLOORS**

<u>CATEGORY</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2014</u>			<u>EFFECTIVE</u> <u>APRIL 1, 2014</u>		
	<u>FEES</u>	<u>HST</u>	<u>TOTAL</u>	<u>FEES</u>	<u>HST</u>	<u>TOTAL</u>
COMMUNITY HALLS						
<i>TIER I</i>						
DR. EDGAR LECLAIR COMMUNITY CENTRE, CAPREOL COMMUNITY CENTRE, CENTENNIAL COMMUNITY CENTRE, GARSON COMMUNITY CENTRE, TM DAVIES COMMUNITY CENTRE, FALCONBRIDGE RECREATION CENTRE, DOWLING LEISURE CENTRE						
PUBLIC - NO ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	181.42	23.58	205.00	185.84	24.16	210.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	207.36	27.04	235.00	212.39	27.61	240.00
TWO DAYS	429.20	55.80	485.00	442.48	57.52	500.00
THREE DAYS	620.32	81.68	710.00	646.02	83.98	730.00
PUBLIC - ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	247.79	32.21	280.00	256.84	33.36	290.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	429.20	55.80	485.00	442.48	57.52	500.00
TWO DAYS	778.76	101.24	880.00	805.31	104.69	910.00
THREE DAYS	1,017.70	132.30	1,150.00	1,044.26	135.75	1,180.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - NO ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	91.15	11.85	103.00	93.81	12.19	106.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	152.21	19.79	172.00	156.84	20.36	177.00
TWO DAYS	305.31	39.69	345.00	314.16	40.84	355.00
THREE DAYS	305.31	39.69	345.00	314.16	40.84	355.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	152.21	19.79	172.00	156.84	20.36	177.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	305.31	39.69	345.00	314.16	40.84	355.00
TWO DAYS	601.77	78.23	680.00	619.47	80.53	700.00
THREE DAYS	601.77	78.23	680.00	619.47	80.53	700.00
PUBLIC MEETING (All Week)						
	91.15	11.85	103.00	93.81	12.19	106.00
NEW YEAR'S EVE						
	557.52	72.48	630.00	575.22	74.78	650.00

SCHEDULE "CD-I"

TO BY-LAW 2013 XXX

COMMUNITY HALLS / MEETING ROOMS / ARENA FLOORS

CATEGORY	EFFECTIVE UNTIL MARCH 31, 2014			EFFECTIVE APRIL 1, 2014		
	FEE	HST	TOTAL	FEE	HST	TOTAL
TIER II						
CHELMSFORD COMMUNITY CENTRE, HOWARD ARMSTRONG RECREATION CENTRE, KINSMEN HALL, NAUGHTON COMMUNITY CENTRE, ONAPING FALLS COMMUNITY CENTRE MCCLELLAND COMMUNITY CENTRE						
PUBLIC - NO ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	121.24	15.76	137.00	124.78	16.22	141.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	152.21	19.79	172.00	155.64	20.36	177.00
TWO DAYS	305.31	39.89	345.00	314.16	40.84	355.00
THREE DAYS	451.33	59.67	510.00	469.03	60.97	530.00
PUBLIC - ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	181.42	23.58	205.00	185.84	24.16	210.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	305.31	39.89	345.00	314.16	40.84	355.00
TWO DAYS	601.77	78.23	680.00	619.47	80.53	700.00
THREE DAYS	867.26	112.74	980.00	893.81	116.19	1,010.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - NO ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	91.15	11.85	103.00	93.31	12.19	105.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	121.24	15.76	137.00	124.78	16.22	141.00
TWO DAYS	247.79	32.21	280.00	256.64	33.36	290.00
THREE DAYS	247.79	32.21	280.00	256.64	33.36	290.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	121.24	15.76	137.00	124.78	16.22	141.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	247.79	32.21	280.00	256.64	33.36	290.00
TWO DAYS	495.58	64.42	560.00	513.27	66.73	580.00
THREE DAYS	495.58	64.42	560.00	513.27	66.73	580.00
PUBLIC MEETING (ALL Week)	61.06	7.94	69.00	62.83	8.17	71.00
NEW YEAR'S EVE	429.20	55.80	485.00	442.48	57.52	500.00

SCHEDULE "CD-I"
TO BY-LAW 2013 XXX

COMMUNITY HALLS / MEETING ROOMS / ARENA FLOORS

<u>CATEGORY</u>	<u>EFFECTIVE UNTIL</u> <u>MARCH 31, 2014</u>			<u>EFFECTIVE</u> <u>APRIL 1, 2014</u>		
	<u>FEE</u>	<u>HST</u>	<u>TOTAL</u>	<u>FEE</u>	<u>HST</u>	<u>TOTAL</u>
<u>TIER III</u>						
COMFORT STATION HALL, BEN MOXAM, ADANAC CHALET						
PUBLIC - NO ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	91.15	11.85	103.00	93.81	12.19	106.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	97.35	12.65	110.00	100.00	13.00	113.00
TWO DAYS	190.27	24.73	215.00	194.69	25.31	220.00
THREE DAYS	287.61	37.39	325.00	296.46	38.54	335.00
PUBLIC - ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	121.24	15.76	137.00	124.78	16.22	141.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	152.21	19.79	172.00	156.64	20.36	177.00
TWO DAYS	247.79	32.21	280.00	256.64	33.36	290.00
THREE DAYS	353.98	46.02	400.00	362.83	47.17	410.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - NO ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	61.06	7.94	69.00	62.83	8.17	71.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	61.06	7.94	69.00	62.83	8.17	71.00
TWO DAYS	121.24	15.76	137.00	124.78	16.22	141.00
THREE DAYS	121.24	15.76	137.00	124.78	16.22	141.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	91.15	11.85	103.00	93.81	12.19	106.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	121.24	15.76	137.00	124.78	16.22	141.00
TWO DAYS	247.79	32.21	280.00	256.64	33.36	290.00
THREE DAYS	247.79	32.21	280.00	256.64	33.36	290.00
PUBLIC MEETING (ALL Week)	61.06	7.94	69.00	62.83	8.17	71.00
NEW YEAR'S EVE	207.96	27.04	235.00	212.39	27.61	240.00
<u>TIER IV</u>						
<u>FIELDING MEMORIAL PARK</u>						
PUBLIC - NO ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	121.24	15.76	137.00	124.78	16.22	141.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	181.42	23.58	205.00	185.84	24.16	210.00
TWO DAYS	353.98	46.02	400.00	362.83	47.17	410.00
THREE DAYS	557.52	72.46	630.00	575.22	74.78	650.00

SCHEDULE "CD-I"

TO BY-LAW 2013 XXX

COMMUNITY HALLS / MEETING ROOMS / ARENA FLOORS

CATEGORY	EFFECTIVE UNTIL MARCH 31, 2014			EFFECTIVE APRIL 1, 2014		
	FEE	HST	TOTAL	FEE	HST	TOTAL
PUBLIC - ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	152.21	19.79	172.00	155.54	20.36	177.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	451.33	58.67	510.00	469.03	60.97	530.00
TWO DAYS	867.26	112.74	980.00	893.91	116.19	1,010.00
THREE DAYS	1,212.39	157.61	1,370.00	1,247.79	162.21	1,410.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - NO ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	91.15	11.85	103.00	93.91	12.19	106.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	157.52	20.46	178.00	161.95	21.05	183.00
TWO DAYS	305.31	39.69	345.00	314.16	40.84	355.00
THREE DAYS	305.31	39.69	345.00	314.16	40.84	355.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - ALCOHOL						
MONDAY TO THURSDAY (PER DAY)	121.24	15.76	137.00	124.78	16.22	141.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	522.12	67.88	590.00	539.92	70.18	610.00
TWO DAYS	1,017.70	132.30	1,150.00	1,044.25	135.75	1,180.00
THREE DAYS	1,548.67	201.33	1,750.00	1,592.92	207.08	1,800.00
PUBLIC MEETING (ALL Week)	61.05	7.94	69.00	62.83	8.17	71.00
NEW YEAR'S EVE	584.07	75.93	660.00	601.77	78.23	680.00
OTHER LOCATIONS						
FIELD HOUSE (NEIGHBOURHOOD PLAYGROUND BUILDING)						
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - NO ALCOHOL						
ONE DAY	61.06	7.94	69.00	62.83	8.17	71.00
MONTHLY RATE (UP TO 5 USES)	122.12	15.86	138.00	125.66	16.34	142.00
ANNUAL RATE - 12 TIMES PER YEAR	247.79	32.21	280.00	256.64	33.36	290.00
ANNUAL RATE - UNLIMITED	336.26	43.72	380.00	345.13	44.87	390.00
FALCONBRIDGE RECREATION CENTRE						
GYM (PER HOUR)	39.05	4.95	43.00	39.94	5.09	44.00
BIRTHDAY PARTIES - Up to 12 Children	133.82	18.18	152.00	144.25	18.75	163.00
BIRTHDAY PARTIES - 13 to 20 Children	171.68	22.32	194.00	176.99	23.01	200.00
SPORTS TEAM PARTIES - Up to 20 Children plus Coaches	160.18	20.82	181.00	164.60	21.40	186.00
MILLENNIUM RESOURCE CENTRE						
CLASSROOM - (PER HOUR)	33.63	4.37	38.00	34.51	4.49	39.00
CLASSROOM - (PER DAY)	137.17	17.83	155.00	141.59	18.41	160.00
BIRTHDAY PARTIES	61.95	8.05	70.00	63.72	8.28	72.00
DOWLING LEISURE CENTRE						
DOWLING KITCHEN COFFEES/SANDWICHES	31.86	4.14	36.00	32.74	4.26	37.00
COUNTRYSIDE ARENA						
BOARDROOM - COUNTRYSIDE	31.86	4.14	36.00	32.74	4.26	37.00
GALLERY - COUNTRYSIDE	100.85	13.12	114.00	103.54	13.46	117.00

SCHEDULE "CD-I"
TO BY-LAW 2013 XXX

COMMUNITY HALLS / MEETING ROOMS / ARENA FLOORS

CATEGORY	EFFECTIVE UNTIL MARCH 31, 2014			EFFECTIVE APRIL 1, 2014		
	FEE	HST	TOTAL	FEE	HST	TOTAL
MINNOW LAKE PLACE						
NO ALCOHOL						
PUBLIC - HALL/GYM FULL DAY	132.74	17.26	150.00	137.17	17.83	155.00
PUBLIC - HALL/GYM HALF DAY	65.48	8.51	74.00	67.26	8.74	76.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - HALL/GYM FULL DAY	77.89	10.12	88.00	80.53	10.47	91.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS - HALL/GYM HALF DAY	38.94	5.06	44.00	39.82	5.18	45.00
ALCOHOL						
PUBLIC						
MONDAY TO THURSDAY (PER DAY)	171.89	22.32	194.00	176.99	23.01	200.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	287.61	37.39	325.00	296.46	38.54	335.00
TWO DAYS	565.37	73.63	640.00	584.07	75.93	660.00
THREE DAYS	814.16	105.84	920.00	840.71	109.29	950.00
COMMUNITY GROUPS, NON-PROFIT AND MINOR SPORTS						
MONDAY TO THURSDAY (PER DAY)	85.84	11.16	97.00	88.50	11.50	100.00
FRIDAY, SATURDAY AND SUNDAY						
ONE DAY	114.16	14.84	129.00	117.70	15.30	133.00
TWO DAYS	230.09	29.91	260.00	238.94	31.06	270.00
THREE DAYS	290.09	38.91	329.00	298.94	39.06	338.00
CLASSROOM (UPPER & LOWER LEVEL) - PER DAILY BOOKING	76.99	10.01	87.00	79.65	10.35	90.00
HOWARD ARMSTRONG RECREATION CENTRE						
MEETING ROOM	29.20	3.80	33.00	30.09	3.91	34.00
PICNIC PAVILLION						
PRIVATE GROUP	123.89	16.11	140.00	127.43	16.57	144.00
ARENA FLOORS						
COMMUNITY CENTRE, MCCLELLAND ARENA, CHELMSFORD ARENA, CONISTON COMMUNITY CENTRE, RAYMOND FLOURDE ARENA, CARMICHAEL ARENA, CAMBRIAN ARENA, COUNTRYSIDE ARENA						
*COMMERCIAL- BASE RATE						
DAILY RENTAL (INCLUDES A SET UP DAY I.E. FRI FOR SAT SHOW)	2,115.04	274.96	2,390.00	2,176.99	283.01	2,460.00
*NON-PROFIT (NON-ALCOHOL) -BASE RENTAL						
DAILY RENTAL	840.71	109.29	950.00	867.26	112.74	980.00
FLOOR SPORTS (per Hour)	44.26	5.75	50.00	46.02	5.98	52.00
CONISTON DOG SHOWS	769.91	100.09	870.00	796.46	103.54	900.00
CARMICHAEL GEM SHOW	1,247.79	162.21	1,410.00	1,283.19	166.81	1,450.00
20 YARD DISPOSAL BIN	212.39	27.61	240.00	216.81	28.19	245.00
*NON-PROFIT (ALCOHOL) -BASE RENTAL						
DAILY RENTAL (SECURITY/RENTERS COST)	1,176.99	153.01	1,330.00	1,212.99	157.61	1,370.00
CAPREOL ARENA / J. COADY ARENA DAILY RATE	646.02	83.98	730.00	663.72	86.28	750.00
CN GOLF TOURNAMENT RATE	327.43	42.57	370.00	335.28	43.72	380.00
SUDBURY COMMUNITY ARENA						
DAILY RENTAL	3,398.23	441.77	3,840.00	3,504.42	455.58	3,960.00

MATERIAL FEES WILL BE CHARGED, WHERE APPLICABLE, AT COST RECOVERY

Hall Booking Report 2013-2016

Capreol Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	9	\$0.00	9	\$0.00	14	\$0.00	7	\$0.00
Non-Profit	10	\$1,504.42	13	\$1,385.84	14	\$0.00	10	\$0.00
Private	12	\$2,417.69	15	\$2,662.38	11	\$2,452.65	13	\$1,858.39
Total	31	\$3,922.11	37	\$4,048.22	39	\$2,452.65	30	\$1,858.39

Centennial Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	27	\$0.00	9	\$0.00	42	\$0.00	23	\$0.00
Non-Profit	26	\$2,218.57	21	\$785.84	47	\$400.00	43	\$0.00
Private	26	\$5,327.41	25	\$4,856.25	23	\$6,189.35	39	\$7,176.07
Total	79	\$7,545.98	55	\$5,642.09	112	\$6,589.35	105	\$7,176.07

Chelmsford Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	12	\$0.00	267	\$0.00	246	\$0.00	6	\$0.00
Non-Profit	108	\$149.56	45	\$61.06	50	\$0.00	121	\$0.00
Private	6	\$1,417.70	5	\$1,417.70	3	\$902.66	10	\$1,831.86
Total	126	\$1,567.26	317	\$1,478.76	299	\$902.66	137	\$1,831.86

Delki Dozzi Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	9	\$0.00	12	\$0.00	19	\$0.00	17	\$0.00
Non-Profit	108	\$1,068.14	84	\$1,330.09	109	\$1,080.52	92	\$1,147.79
Private	50	\$3,160.09	125	\$4,628.15	45	\$4,352.13	46	\$3,014.09
Total	167	\$4,228.23	221	\$5,958.24	173	\$5,432.65	155	\$4,161.88

Dowling Leisure Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	52	\$0.00	11	\$0.00	13	\$0.00	15	\$0.00
Non-Profit	21	\$119.46	59	\$839.88	44	\$102.65	27	\$102.65
Private	32	\$4,768.13	16	\$3,134.17	18	\$4,767.24	22	\$6,638.91
Total	105	\$4,887.59	86	\$3,974.05	75	\$4,869.89	64	\$6,741.56

Dr Edgar Leclair Comm. Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	103	\$0.00	90	\$0.00	94	\$0.00	84	\$0.00
Non-Profit	74	\$782.31	70	\$1,336.73	62	\$254.86	71	\$465.49
Private	27	\$5,350.20	25	\$4,792.90	34	\$7,254.85	35	\$9,486.66
Total	204	\$6,132.51	185	\$6,129.63	190	\$7,509.71	190	\$9,952.15

Falconbridge Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	2	\$0.00	109	\$0.00	270	\$0.00	81	\$0.00
Non-Profit	3	\$296.46	0	\$0.00	1	\$0.00	0	\$0.00
Private	5	\$799.10	7	\$1,346.45	4	\$1,246.01	5	\$738.05
Total	10	\$1,095.56	116	\$1,346.45	275	\$1,246.01	86	\$738.05

Fielding Memorial Park	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	86	\$0.00	4	\$0.00	12	\$0.00	16	\$0.00
Non-Profit	49	\$1,599.12	46	\$1,584.52	46	\$1,591.60	23	\$419.47
Private	63	\$8,386.73	53	\$8,165.99	68	\$9,285.36	52	\$9,509.71
Total	198	\$9,985.85	103	\$9,750.51	126	\$10,876.96	91	\$9,929.18

Garson Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	29	\$0.00	28	\$0.00	21	\$0.00	40	\$105.31
Non-Profit	103	\$1,610.62	93	\$2,311.49	70	\$154.87	59	\$255.76
Private	49	\$5,769.95	83	\$15,133.44	58	\$12,943.73	46	\$9,491.10
Total	181	\$7,380.57	204	\$17,444.93	149	\$13,098.60	145	\$9,852.17

Howard Armstrong Rec. Complex	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	759	\$0.00	749	\$0.00	689	\$0.00	762	\$105.31
Non-Profit	29	\$212.39	45	\$121.24	7	\$321.23	6	\$105.31
Private	53	\$1,709.28	32	\$728.29	41	\$1,694.96	56	\$438.04
Total	841	\$1,921.67	826	\$849.53	737	\$2,016.19	824	\$648.66

Kinsmen Hall	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	13	\$0.00	24	\$0.00	44	\$0.00	28	\$0.00
Non-Profit	364	\$742.48	246	\$524.34	172	\$102.65	223	\$261.94
Private	88	\$6,291.88	44	\$5,277.87	22	\$3,801.34	22	\$2,486.70
Total	465	\$7,034.36	314	\$5,802.21	238	\$3,903.99	273	\$2,748.64

McClelland Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	14	\$0.00	7	\$0.00	6	\$0.00	15	\$0.00
Non-Profit	74	\$118.58	73	\$0.00	69	\$475.20	67	\$553.98
Private	20	\$1,967.24	64	\$2,850.34	33	\$6,402.07	26	\$5,230.03
Total	108	\$2,085.82	144	\$2,850.34	108	\$6,877.27	108	\$5,784.01

Minnow Lake Place	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	3	\$0.00	13	\$0.00	9	\$0.00	6	\$0.00
Non-Profit	249	\$3,494.70	183	\$2,497.32	211	\$2,099.12	182	\$2,153.96
Private	4	\$335.41	5	\$462.27	12	\$679.09	1	\$72.57
Total	256	\$3,830.11	201	\$2,959.59	232	\$2,778.21	189	\$2,226.53

Naughton Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	0	\$0.00	0	\$0.00	0	\$0.00	5	\$0.00
Non-Profit	130	\$117.70	113	\$100.00	120	\$0.00	181	\$105.31
Private	0	\$0.00	2	\$156.64	6	\$150.00	0	\$0.00
Total	130	\$117.70	115	\$256.64	126	\$150.00	186	\$105.31

Onaping Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	3	\$0.00	8	\$100.00	2	\$0.00	1	\$0.00
Non-Profit	0	\$0.00	7	\$600.00	4	\$102.65	4	\$210.62
Private	0	\$0.00	3	\$250.00	2	\$364.60	3	\$369.91
Total	3	\$0.00	18	\$950.00	8	\$467.25	8	\$580.53

TM Davies Community Centre	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	32	\$0.00	75	\$0.00	89	\$0.00	41	\$0.00
Non-Profit	123	\$2,107.09	62	\$751.77	47	\$464.16	74	\$105.31
Private	28	\$4,688.48	38	\$6,565.91	30	\$6,132.32	24	\$3,945.27
Total	183	\$6,795.57	175	\$7,317.68	166	\$6,596.48	139	\$4,050.58

Whitewater Lake Park	2013		2014		2015		2016	
	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue	Bookings	Revenue
Internal	1	\$0.00	0	\$0.00	1	\$0.00	1	\$0.00
Non-Profit	19	\$315.95	20	\$411.50	18	\$446.01	11	\$261.06
Private	7	\$480.54	8	\$814.16	4	\$231.85	7	\$530.97
Total	27	\$796.49	28	\$1,225.66	23	\$677.86	19	\$792.03

Note: 2015 Revenue totals include Election revenue where applicable

APPENDIX C - Community Arenas Hall Costs - Fixed and Variable

Arena Halls	2016					
	Fixed	Variables		Total Variable Cost*	# of Bookings	Variable Cost Per Use*
	Maintenance	Salaries & Benefits	Materials			
Chelsmford Arena	\$ 3,353.57	\$ 17,381.69	\$ 1,435.35	\$ 18,817.04	137	\$ 137.35
Dr. E Leclair Arena	\$ 26,938.56	\$ 19,360.18	\$ 4,589.38	\$ 23,949.56	190	\$ 126.05
Garson Arena	\$ 26,248.73	\$ 28,055.47	\$ 1,750.97	\$ 29,806.44	145	\$ 205.56
T.M Davis Arena	\$ 9,791.36	\$ 7,840.50	\$ 659.64	\$ 8,500.14	139	\$ 61.15
Centennial Arena	\$ 17,684.12	\$ 12,438.72	\$ 2,212.96	\$ 14,651.68	105	\$ 139.54
McClelland Arena	\$ -	\$ 9,045.31	\$ 298.29	\$ 9,343.60	108	\$ 86.51
Capreol Arena	\$ 8,778.42	\$ 4,122.36	\$ 1,487.66	\$ 5,610.02	30	\$ 187.00

	2015					
	Fixed	Variables		Total Variable Cost*	# of Bookings	Variable Cost Per Use*
	Maintenance	Salaries & Benefits	Materials			
	\$ 2,447.04	\$ 7,188.01	\$ 1,371.93	\$ 8,559.94	299	\$ 28.63
	\$ 18,988.58	\$ 32,863.22	\$ 2,314.00	\$ 35,177.22	190	\$ 185.14
	\$ 34,417.79	\$ 39,731.43	\$ 2,601.54	\$ 42,332.97	149	\$ 284.11
	\$ 16,894.84	\$ 7,863.10	\$ 2,109.66	\$ 9,972.76	166	\$ 60.08
	\$ 15,321.50	\$ 11,538.49	\$ 2,847.70	\$ 14,386.19	112	\$ 128.45
	\$ 252.98	\$ 9,010.66	\$ 313.10	\$ 9,323.76	108	\$ 86.33
	\$ 5,655.73	\$ 4,976.89	\$ 799.33	\$ 5,776.22	39	\$ 148.11

Arena Halls	2014					
	Fixed	Variables		Total Variable Cost*	# of Bookings	Variable Cost Per Use*
	Maintenance	Salaries & Benefits	Materials			
Chelsmford Arena	\$ 6,430.54	\$ 7,878.67	\$ 1,320.73	\$ 9,199.40	317	\$ 29.02
Dr. E Leclair Arena	\$ 11,981.36	\$ 30,866.21	\$ 10,001.04	\$ 40,867.25	185	\$ 220.90
Garson Arena	\$ 23,410.58	\$ 33,571.52	\$ 2,717.54	\$ 36,289.06	204	\$ 177.89
T.M Davis Arena	\$ 10,747.02	\$ 8,885.30	\$ 213.90	\$ 9,099.20	175	\$ 52.00
Centennial Arena	\$ 13,402.75	\$ 8,584.60	\$ 1,160.73	\$ 9,745.33	55	\$ 177.19
McClelland Arena	\$ 49.59	\$ 7,046.14	\$ 1,466.00	\$ 8,512.14	144	\$ 59.11
Capreol Arena	\$ 5,735.69	\$ 7,019.87	\$ 1,612.92	\$ 8,632.79	37	\$ 233.32

	2013					
	Fixed	Variables		Total Variable Cost*	# of Bookings	Variable Cost Per Use*
	Maintenance	Salaries & Benefits	Materials			
	\$ 4,157.47	\$ 21,169.16	\$ 5,400.61	\$ 26,569.77	126	\$ 210.87
	\$ 6,738.01	\$ 24,643.37	\$ 2,079.09	\$ 26,722.46	204	\$ 130.99
	\$ 5,118.71	\$ 30,201.47	\$ 2,267.88	\$ 32,469.35	181	\$ 179.39
	\$ 4,677.28	\$ 12,901.79	\$ 1,013.95	\$ 13,915.74	183	\$ 76.04
	\$ 7,546.12	\$ 18,419.97	\$ 3,496.01	\$ 21,915.98	79	\$ 277.42
	\$ 25.09	\$ 5,696.78	\$ 267.03	\$ 5,963.81	108	\$ 55.22
	\$ 2,836.23	\$ 11,020.94	\$ 289.45	\$ 11,310.39	31	\$ 364.85

*Note:

Variable cost : Excludes utilities at arena halls as the halls are not metered separately

For Information Only

Cross Country Ski Clubs

Presented To: Community Services
Committee

Presented: Monday, May 15, 2017

Report Date: Monday, May 01, 2017

Type: Managers' Reports

Resolution

For Information Only

Relationship to the Strategic Plan / Health Impact Assessment

Volunteer cross country ski clubs contribute to Greater Sudbury's non-motorized trail network, providing recreation opportunities for residents. The report outlines the contributions of cross country ski groups and current City of Greater Sudbury (City) support to individual clubs. The next steps outlined in the report will assist the efforts of cross country ski clubs to improve awareness of and access to their respective clubs, which will help to promote the health and well being of individuals throughout Greater Sudbury, resulting in a positive health impact.

Report Summary

This report provides an overview of how the City of Greater Sudbury supports local cross country ski clubs.

Financial Implications

This report has no financial implications.

Signed By

Report Prepared By

Jeff Pafford
Director of Leisure Services
Digitally Signed May 1, 17

Health Impact Review

Jeff Pafford
Director of Leisure Services
Digitally Signed May 1, 17

Division Review

Jeff Pafford
Director of Leisure Services
Digitally Signed May 1, 17

Recommended by the Department

Catherine Matheson
General Manager of Community
Development
Digitally Signed May 1, 17

Financial Implications

Apryl Lukezic
Co-ordinator of Budgets
Digitally Signed May 2, 17

Recommended by the C.A.O.

Ed Archer
Chief Administrative Officer
Digitally Signed May 3, 17

Background

As part of the Parks, Open Space and Leisure Master Plan Review (2014) 31% of individuals surveyed responded that a member of their household had participated in cross country skiing in the past 12 months.

There are currently five (5) cross country ski clubs operating in Greater Sudbury:

- Capreol Cross Country Ski Club
- Walden Cross Country Fitness Club
- BioSki Cross-County Ski & Snowshoe Club
- Laurentian Nordic Ski Club
- Onaping Falls Nordics Ski Club

The above noted clubs operate on a volunteer basis, responsible for the day to day operations of the club. Volunteers are responsible for the tasks of trail maintenance and grooming. Generally, costs for grooming equipment and materials are offset through the sale of annual memberships, day passes and fund-raising efforts.

Kivi Park

More recently, cross country ski trails opened at Kivi Park in the winter of 2016-2017. The February 10, 2017 Kivi Park Development Update report to City Council (<http://agendasonline.greatersudbury.ca/index.cfm?pg=agenda&action=navigator&id=1122&itemid=12575&lang=en>) indicated that hydro costs and labour and materials associated with plowing, salting and sanding of the parking area were covered by the City of Greater Sudbury (City) at an estimated cost of \$4,500. There was also a commitment to bring forward a report to Community Services regarding the support that is currently offered to all cross country ski clubs by the City as part of the Kivi Park Update.

City of Greater Sudbury Support of Cross Country Ski Clubs

The City of Greater Sudbury supports each of the local cross country ski clubs in the following ways:

Capreol Cross Country Ski Club

- License agreement for use of CGS property.
- Parking lot cleared by City as part of existing contract to maintain Capreol Toboggan Hill parking lot and access road.
- More recently, club approved to use former Capreol Ski Hill Chalet for storage.
- Club eligible for event based grants and support.

Kivi Park

- Currently covering costs related to hydro and parking lot maintenance (estimated annual cost of \$4,500).
- City owns property where the support building for the trails is located.

- Trails are on private property owned by the Clifford and Lily Fielding Charitable Foundation.
- Group is eligible for event based grants and support.

Walden Cross Country Fitness Club

- License agreement for use of property, City of Greater Sudbury paying for utilities (approximately \$10,000 to \$12,000 per year).
- Under new license agreement Club will fully pay for utilities over a five (5) year period.
- Club eligible for event based grants and support.

BioSki Cross-County Ski & Snowshoe Club

- No formal agreement with club as not on CGS property.
- No CGS budget dollars allocated to club.
- Club eligible for event based grants and support.

Laurentian Nordic Ski Club

- No formal agreement with club as not on CGS property.
- No CGS budget dollars allocated to club.
- Club eligible for event based grants and support.

Onaping Falls Nordics Ski Club

- No formal agreement with club as not on CGS property.
- No CGS budget dollars allocated to club.
- Club eligible for event based grants and support.

Cross Country Ski Club Information

Capreol Cross Country Ski Club

The Capreol Cross Country Ski Club owns a chalet on City property. There is an agreement for occupation of the property with the City and the club pays for all utilities to support the building. Municipal plowing assists with clearing the parking area as it is essentially the widening of an existing road which travels by the club. The club operates about 15 km of classic only trails and estimated membership would be 400 to 500.

Walden Cross Country Fitness Club

The Walden Cross Country Fitness Club operates 23 km of classic and skating trails at the Dennis Avenue site in Naughton. The club owns buildings on City property and has a license agreement for use of the City land on which trails extend onto. The license agreement is currently being amended to transfer cost of utilities to the club. The City has historically paid for utilities which amount to approximately \$10,000 to \$12,000 per year. Amendments will see the club cover total costs for utilities over a 5 year period. The club regularly hosts competitive events of a recreational nature and also Provincial sanctioned events. The Naughton site has a 3 km light loop for night skiing which is the only one in Greater Sudbury. The club is a member of CCC. The club also maintains 5 km of classic only trails at the Beaver Lake site which operates out of the Beaver Lake Community Centre. The club also maintains about 8 km of

classic only trails at the former Voyageur ski trail in Azilda. Equipment rental is available at the Naughton site only and snowshoe trails are also located at that site.

Kivi Park

Approximately 18 km of ski trails and 22 km of snowshoeing trails were available last season. Similar to cross country ski clubs, trails are being maintained by Kivi Park volunteers. However, use of the cross country ski and snowshoeing trails were free to the public, with no annual memberships or daily fees charged. The group has not made a decision yet with regards to keeping trails open for free use or to implement a membership, similar to other cross country ski clubs.

BioSki Cross-County Ski & Snowshoe Club

The BioSki Cross-Country and Snowshoe Club maintains trails in the Lake Laurentian conservation area for classical skiing and snowshoeing. The club maintains approximately 20 km of ski trails and about 5 km of snowshoe trails. The club is affiliated with Conservation Sudbury and uses a chalet owned by conservation paying for the utilities for the building over the winter months when they occupy the building. The club has an estimated membership of 200 members and is affiliated with Cross Country Canada (CCC) for registration and insurance purposes. The BioSki Cross-Country Ski & Snowshoe Club is part of the South Shore Rim Trail System and shares membership and trail use with the Laurentian Nordic Ski Club. Rental equipment is available at this site.

Laurentian Nordic Ski Club

The Laurentian Nordic Ski Club is a not-for-profit, incorporated community club composed of more than 300 members. The club has an operating agreement with Laurentian University to maintain the trails on university property for the use of the community and also for the Varsity Ski team and academic programs. As part of the agreement with the university, free access is provided to the Laurentian Track stadium building for five months during the winter. The club makes use of parking at Laurentian University in accordance with university parking/security requirements and in consideration of other events being hosted by the university. There are approximately 12 km of trails for both skating and classic skiing maintained at the site. Jackrabbit programs, para-nordic programs, junior development competitive skiing programs and high school skiing programs are also hosted at the site. Snowshoeing opportunities are also available at this site. Rental of ski equipment and snow shoes are both available. Laurentian Nordic Ski Club is part of South Shore Rim trail system.

Onaping Falls Nordics Ski Club

The Onaping Falls Nordics Ski Club maintains a trail system of 15 km of classic and skating trails. The club rents chalet space from the Windy Lake Provincial Park (MNR) for a minimal amount for five (5) months of the year. Approximately 1 km of the trails are on provincial park property which the club pays a nominal fee to the province for use of the crown land. The balance of trails (approximately 14 km) are on property owned by the club which was gifted by Falconbridge (now Glencore). The property would revert back to Glencore should the club cease to function and operate the trails. The club is an incorporated body and registered with Cross Country Canada. Onaping Falls Nordics has an annual membership of approximately 100. There is no ongoing City support of the club, outside of occasional event based support for competitive events.

Cross Country Ski Club Summary

Club	Trail Network	# of Members	Annual Pass Fee (Adult)
Capreol Cross Country Ski Club	15 km ski	400-500	\$55
Walden Cross Country Fitness Club	23 km ski	200	\$130
BioSki Cross-Country Ski & Snowshoe Club	20 km ski 5 km snowshoe	200	\$85
Laurentian Nordic Ski Club	12 km ski	300	\$85
Onaping Falls Nordics Ski Club	15 km ski	100	\$93

Kivi Park Information

Kivi Park	18 km ski 22 km snowshoe	N/A	N/A
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Summary

For the most part, Greater Sudbury cross country ski clubs are self sufficient. The City does have a formal relationship with the Capreol Cross Country Ski Club and the Walden Cross Country Fitness Club through land use agreements with the respective clubs. Clubs have maximized membership and pass fees received, along with significant contributions from volunteers to maintain a network of ski and snowshoe trails.

Next Steps

In an effort to better assist cross country ski clubs, the Leisure Services Division will extend an invitation to meet as a group to discuss areas where the municipality can better support the organizations within existing budgets. Items for discussion may include potential for promotion through City resources, opportunities for universal passes which may be sold through the City, assistance with grant applications, etc. The meeting will also be an opportunity to discuss the future development of the Kivi Park cross country and snowshoe trails, and plans for memberships and impacts on other cross country ski clubs.

References

Parks, Open Space and Leisure Master Plan Review (2014)

([https://www.greatersudbury.ca/sudburyen/assets/File/Leisure%20Master%20Plan%20Review%202014\(1\).pdf](https://www.greatersudbury.ca/sudburyen/assets/File/Leisure%20Master%20Plan%20Review%202014(1).pdf))

BioSki Cross-County Ski & Snowshoe Club website (<http://www.bioski.ca/>)

Capreol Cross Country Ski Club Facebook page (<https://www.facebook.com/Capreol-Cross-Country-Ski-Club-826233580756053/>)

Kivi Park website (<http://kivipark.com/>)

Laurentian Nordic Ski Club website (<http://laurentiannordic.com/>)

Onaping Falls Nordics website (<http://www.onapingfallsnordics.com/>)

Walden Cross Country Fitness Club website (<http://waldenxc.ca/>)



City of Greater Sudbury Charter

WHEREAS Municipalities are governed by the Ontario Municipal Act, 2001;

AND WHEREAS the City of Greater Sudbury has established Vision, Mission and Values that give direction to staff and City Councillors;

AND WHEREAS City Council and its associated boards are guided by a Code of Ethics, as outlined in Appendix B of the City of Greater Sudbury's Procedure Bylaw, most recently updated in 2011;

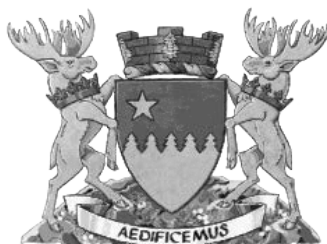
AND WHEREAS the City of Greater Sudbury official motto is "Come, Let Us Build Together," and was chosen to celebrate our city's diversity and inspire collective effort and inclusion;

THEREFORE BE IT RESOLVED THAT Council for the City of Greater Sudbury approves, adopts and signs the following City of Greater Sudbury Charter to complement these guiding principles:

As Members of Council, we hereby acknowledge the privilege to be elected to the City of Greater Sudbury Council for the 2014-2018 term of office. During this time, we pledge to always represent the citizens and to work together always in the interest of the City of Greater Sudbury.

Accordingly, we commit to:

- Perform our roles, as defined in the Ontario Municipal Act (2001), the City's bylaws and City policies;
- Act with transparency, openness, accountability and dedication to our citizens, consistent with the City's Vision, Mission and Values and the City official motto;
- Follow the Code of Ethical Conduct for Members of Council, and all City policies that apply to Members of Council;
- Act today in the interest of tomorrow, by being responsible stewards of the City, including its finances, assets, services, public places, and the natural environment;
- Manage the resources in our trust efficiently, prudently, responsibly and to the best of our ability;
- Build a climate of trust, openness and transparency that sets a standard for all the City's goals and objectives;
- Always act with respect for all Council and for all persons who come before us;
- Ensure citizen engagement is encouraged and promoted;
- Advocate for economic development, encouraging innovation, productivity and job creation;
- Inspire cultural growth by promoting sports, film, the arts, music, theatre and architectural excellence;
- Respect our historical and natural heritage by protecting and preserving important buildings, landmarks, landscapes, lakes and water bodies;
- Promote unity through diversity as a characteristic of Greater Sudbury citizenship;
- Become civic and regional leaders by encouraging the sharing of ideas, knowledge and experience;
- Work towards achieving the best possible quality of life and standard of living for all Greater Sudbury residents;



Charte de la Ville du Grand Sudbury

ATTENDU QUE les municipalités sont régies par la Loi de 2001 sur les municipalités (Ontario);

ATTENDU QUE la Ville du Grand Sudbury a élaboré une vision, une mission et des valeurs qui guident le personnel et les conseillers municipaux;

ATTENDU QUE le Conseil municipal et ses conseils sont guidés par un code d'éthique, comme l'indique l'annexe B du Règlement de procédure de la Ville du Grand Sudbury dont la dernière version date de 2011;

ATTENDU QUE la devise officielle de la Ville du Grand Sudbury, « Ensemble, bâtissons notre avenir », a été choisie afin de célébrer la diversité de notre municipalité ainsi que d'inspirer un effort collectif et l'inclusion;

QU'IL SOIT RÉSOLU QUE le Conseil de la Ville du Grand Sudbury approuve et adopte la charte suivante de la Ville du Grand Sudbury, qui sert de complément à ces principes directeurs, et qu'il y appose sa signature:

À titre de membres du Conseil, nous reconnaissons par la présente le privilège d'être élus au Conseil du Grand Sudbury pour le mandat de 2014-2018. Durant cette période, nous promettons de toujours représenter les citoyens et de travailler ensemble, sans cesse dans l'intérêt de la Ville du Grand Sudbury.

Par conséquent, nous nous engageons à :

- assumer nos rôles tels qu'ils sont définis dans la Loi de 2001 sur les municipalités, les règlements et les politiques de la Ville;
- faire preuve de transparence, d'ouverture, de responsabilité et de dévouement envers les citoyens, conformément à la vision, à la mission et aux valeurs ainsi qu'à la devise officielle de la municipalité;
- suivre le Code d'éthique des membres du Conseil et toutes les politiques de la municipalité qui s'appliquent à eux;
- agir aujourd'hui pour demain en étant des intendants responsables de la municipalité, y compris de ses finances, biens, services, endroits publics et du milieu naturel;
- gérer les ressources qui nous sont confiées de façon efficiente, prudente, responsable et de notre mieux;
- créer un climat de confiance, d'ouverture et de transparence qui établit une norme pour tous les objectifs de la municipalité;
- agir sans cesse en respectant tous les membres du Conseil et les gens se présentant devant eux;
- veiller à ce qu'on encourage et favorise l'engagement des citoyens;
- plaider pour le développement économique, à encourager l'innovation, la productivité et la création d'emplois;
- être une source d'inspiration pour la croissance culturelle en faisant la promotion de l'excellence dans les domaines du sport, du cinéma, des arts, de la musique, du théâtre et de l'architecture;
- respecter notre patrimoine historique et naturel en protégeant et en préservant les édifices, les lieux d'intérêt, les paysages, les lacs et les plans d'eau d'importance;
- favoriser l'unité par la diversité en tant que caractéristique de la citoyenneté au Grand Sudbury;
- devenir des chefs de file municipaux et régionaux en favorisant les échanges d'idées, de connaissances et concernant l'expérience;
- viser l'atteinte de la meilleure qualité et du meilleur niveau de vie possible pour tous les résidents du Grand Sudbury.