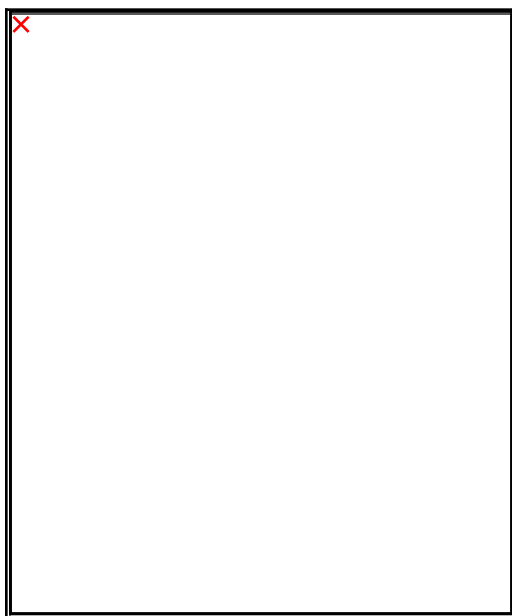


**Vision:** *The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together.*



# Agenda

## Community Services Committee

meeting to be held

Monday, February 4<sup>th</sup>, 2013

**at 6:00 pm**

Tom Davies Square



# COMMUNITY SERVICES COMMITTEE AGENDA

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Community Services Committee Meeting  
**Monday, February 4, 2013**  
Tom Davies Square

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**COUNCILLOR RON DUPUIS, CHAIR**

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**Terry Kett, Vice-Chair**

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

Council and Committee Meetings are accessible. For more information regarding accessibility,  
please call 3-1-1 or email [clerks@greatersudbury.ca](mailto:clerks@greatersudbury.ca).

## **DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

## **PRESENTATIONS**

1. Report dated January 24, 2013 from the General Manager of Community Development regarding Health Impact Assessment.

**6 - 7**

### **(ELECTRONIC PRESENTATION) (RECOMMENDATION PREPARED)**

- Stephanie Lefebvre, Sudbury District Health Unit

(The City of Greater Sudbury Corporate Strategic Plan 2012-2014 identified within the #5 priority HEALTHY COMMUNITY that the City would incorporate a Health Impact Assessment (HIA) tool or healthy community lense into City decision making for large scale projects and initiatives. A presentation by the Sudbury and District Health Unit will help to define HIA and describe how it can be incorporated into the Municipal decision making process.)

2. Leisure Services Review of Program Fees Update

### **(ELECTRONIC PRESENTATION)**

- Réal Carré, Director of Leisure Services
- Cindy Dent, Manager of Recreation

(The report/presentation provides a review, update and user fee recommendations on Leisure programs as requested at the December 3rd, 2012 Community Services Committee meeting. The programs and services update include: Camp Sudaca, Wassakwa, Neighbourhood Summer Playground programs, Fitness Centre operations/fees and the Municipally operated Trailer Park facilities.)

Refers to Managers' Reports R-2 to R-4.

3. Comprehensive Review of Fire Services Project Overview Presentation

### **(ELECTRONIC PRESENTATION) (FOR INFORMATION ONLY)**

- Tim P. Beadman, Chief of Emergency Services

(This presentation will provide a project overview of the Comprehensive Review of Fire Services.)

## **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 January 23, 2013 from the General Manager of Community Development regarding Changes to Child Care Funding - Correspondence From The Ministry of Education.<br><b>(FOR INFORMATION ONLY) (REPORT UNDER SEPARATE COVER)</b><br><br>(This report provides correspondence from the Ministry of Education regarding funding formula changes for child care. A full report will be brought forward to the Committee once the full implications are known.) | <b>8 - 10</b>  |
| C-2. | Report dated January 23, 2013 from the General Manager of Community Development regarding Integrated Human Services Planning Teams.<br><b>(FOR INFORMATION ONLY)</b><br><br>(This report provides an introduction to the Integrated Human Services Planning Teams with associated Terms of Reference.)   | <b>11 - 13</b> |

## **REGULAR AGENDA**

### **REFERRED & DEFERRED MATTERS**

- |      |  |                |
|------|--|----------------|
| R-1. | Report dated January 24, 2013 from the Chief of Emergency Services regarding Emergency Services Department, Fire Services Division, Training Officers Staffing Proposal Pilot Project.<br><b>(RECOMMENDATION PREPARED)</b><br><br>(At the December 11, 2012 meeting of City Council, the Request for Decision report that authorized this pilot project proposal referred back to the Community Services Committee for further clarification. This report provides details of the implementation of a staffing proposal for a two-year pilot project.) | <b>14 - 16</b> |
|------|--|----------------|

### **MANAGERS' REPORTS**

- |      |  |                |
|------|--|----------------|
| R-2. | Report dated January 28, 2013 from the General Manager of Community Development regarding Trailer Park Operations.<br><b>(FOR INFORMATION ONLY)</b><br><br>(The report provides information on fee comparators, other campground operators, operating costs and general information on the contractor managing the facilities.)                  | <b>17 - 27</b> |
| R-3. | Report dated January 28, 2013 from the General Manager of Community Development regarding Fitness Centre Operations Review.<br><b>(RESOLUTION PREPARED)</b><br><br>(The report provides information on net operating cost recoveries, fee comparison with other fitness facility providers along with a list of City operated fitness programs.) | <b>28 - 34</b> |
| R-4. | Report dated January 23, 2013 from the General Manager of Community Development regarding Summer Program User Fees.<br><b>(RECOMMENDATION PREPARED)</b>  | <b>35 - 52</b> |

(The report provides additional information on Summer programs. A recommendation is prepared to harmonize Camp Wassakwa to Camp Sudaca rates. In addition, options are prepared to increase the Summer Neighbourhood Playground program.)

## **ADDENDUM**

## **CIVIC PETITIONS**

## **QUESTION PERIOD AND ANNOUNCEMENTS**

## **NOTICES OF MOTION**

## **ADJOURNMENT**

**BRIGITTE SOBUSH, DEPUTY CITY CLERK**

**FRANCA BORTOLUSSI, COUNCIL ASSISTANT**

## Request for Decision

### Health Impact Assessment

Presented To:	Community Services Committee
Presented:	Monday, Feb 04, 2013
Report Date	Thursday, Jan 24, 2013
Type:	Presentations

### Recommendation

WHEREAS the City of Greater Sudbury adopted the Healthy Community Strategy in 2005; AND WHEREAS the Corporate Strategic Plan 2012-2014 "Shaping Our City's Future" identified Healthy Community as a priority of the City of Greater Sudbury;

AND WHEREAS the incorporation of a health impact assessment tool into City decision making for large scale projects and initiatives was identified as an action item within the Healthy Community priority;

THEREFORE BE IT RESOLVED THAT Council of the City of Greater Sudbury authorize staff to develop a draft Health Impact Assessment tool and report back to the Standing Committee in June of 2013.

### Background

In 2004, Council of the City of Greater Sudbury acknowledged the need for developing a healthy community strategy. The strategy, one of the four key planning documents that guide the strategic thinking of the City was developed in 2005. Greater Sudbury City Council embraces the importance of continuing to promote Greater Sudbury as a healthy community. The continued support for the Healthy Community Initiative is identified within the City of Greater Sudbury Strategic Plan for 2012-2014. Within the Corporate Strategic Plan a number of commitments have been listed as actions which will contribute to the Healthy Community Initiative.

The need to incorporate a health impact assessment tool into the City decision making process is one of the actions the City of Greater Sudbury has committed to in order to address this priority. A health impact assessment tool would assist Council in recognizing the impacts, both positive and negative that a program, initiative or new policy would have on the community. Information provided through a health impact assessment could help to minimize the negative and enhance the positive aspects of a decision, adding value to the decision-making process and resulting in the best possible outcome for the community.

Health impact assessment tools have been developed both internationally and within Canada. Close to home, the City of Toronto developed a Public Health framework in 2008 and the Region of Peel has been

#### Signed By

##### **Report Prepared By**

Chris Gore  
Manager of Community Partnerships  
*Digitally Signed Jan 24, 13*

##### **Division Review**

Real Carre  
Director of Leisure Services  
*Digitally Signed Jan 24, 13*

##### **Recommended by the Department**

Catherine Matheson  
General Manager of Community Development  
*Digitally Signed Jan 24, 13*

##### **Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Jan 27, 13*

assessing public health impacts related to land use planning since 2009. Health impact assessments can assist with the identification of potentially unexpected outcomes and help to foster a more comprehensive community understanding of the factors which contribute to health. The development of a health impact assessment process would provide City Council with a flexible tool which can assist in the decision making process. The nature of the tool would allow it to be applied to a variety of projects and initiatives. Recent and current City of Greater Sudbury projects to which a health impact assessment could be applied might include the Multi Use Recreation Complex, the bio-solid facility, the Maley Drive project or land use planning and development projects.

The development of a draft policy for a health impact assessment tool would require several steps including:

- Review of existing health impact assessment tools both nationally and internationally
- Creation of an inter-departmental staff team to review the findings and consider an appropriate model for the City of Greater Sudbury
- Participation and recommendations from members of Council related to the findings
- Development of a draft health impact assessment tool for consideration by City of Greater Sudbury Council by June 2013

## For Information Only

### Changes to Child Care Funding - Correspondence From The Ministry of Education

Presented To:	Community Services Committee
Presented:	Monday, Feb 04, 2013
Report Date	Wednesday, Jan 23, 2013
Type:	Correspondence for Information Only

### Recommendation

For Information Only

### Background

The Ministry of Education has been reviewing the Child Care Funding Formula and Funding Framework over the past year and released the new formula to Municipalities on December 18, 2012. The Ministry has defined the funding formula as the method by which the province allocates funds and the funding framework as the rules associated with how the funds can be spent along with reporting requirements. The Ministry took on this project in part to start the process of “modernizing” the child care system due to the recent implementation of full day kindergarten. The funding formula that is currently in place also relies on outdated information to determine allocations and therefore there has been a change to new data elements including child populations and other demographic data. Overall, there were no new dollars associated with the funding formula; with the exception of a one-time \$50 million dollar pool of mitigation funding that will be allocated to those Municipalities that have lost funding under the new formula. With no new funding being injected into the formula, it has meant that funds have shifted between Municipalities within the Province.

In terms of the funding framework, changes have been made to increase flexibility for Municipalities which will help deliver on local service plans and respond more effectively to community needs.

### Local Impact

The City of Greater Sudbury has one of the largest cuts in the province to its child care funding formula. Overall the City will see a reduction in Provincial funding of approximately \$1.75 million for its 2013 budget. This has triggered a mitigation funding allocation from the province of \$6,676,180 which can be

#### Signed By

##### Report Prepared By

Tyler Campbell  
Manager of Children Services  
*Digitally Signed Jan 23, 13*

##### Division Review

Tyler Campbell  
Manager of Children Services  
*Digitally Signed Jan 23, 13*

##### Recommended by the Department

Catherine Matheson  
General Manager of Community Development  
*Digitally Signed Jan 23, 13*

##### Recommended by the C.A.O.

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Jan 27, 13*



used indefinitely to support child care in the community but is primarily meant to transition the system to the reduced funding amount.

Staff will be bringing forward a full report along with local implications at the March Community Services meeting.

Table A: Projected 2013 Child Care Funding Details

CMSS/ DSSAB	Core	Repairs and Maintenance	Rural	Cost of Living	FDK Transition	2013 Funding Allocations							2013 Total Allocation *	Mitigation Funding	
						Transformation	Language	Aboriginal	Capacity Building	TWOMO	Retrofits	Utilization			Capping
City of Brantford	6,391,571	23,026	133,190	220,584	397,723	77,348	79,088	43,581	54,864	-	92,106	(2,626)	(307,752)	7,202,712	-
City of Cornwall	5,773,723	18,390	419,850	177,510	301,783	62,999	525,360	40,211	40,211	-	73,560	-	(828,282)	6,596,192	-
City of Greater Sudbury	8,052,858	22,973	299,821	253,536	393,041	77,804	1,805,735	58,293	52,810	-	91,893	-	4,649,487	15,758,251	6,676,180
City of Hamilton	34,897,508	84,978	50,049	888,551	1,452,718	288,932	1,102,550	76,891	192,258	-	339,911	-	-	39,374,347	-
City of Kawartha Lakes	3,892,518	12,428	688,366	136,202	193,880	42,388	13,306	11,108	27,700	-	49,713	-	(9,040)	4,872,580	-
City of Kingston	6,713,963	21,789	240,632	245,737	387,683	73,900	137,483	24,150	49,929	-	87,154	-	1,197	7,983,616	963,608
City of London	22,754,056	72,928	96,784	763,437	1,295,250	248,091	639,281	68,286	164,879	-	291,712	-	261,338	26,656,043	6,562,958
City of Ottawa	46,816,663	148,818	58,443	2,603,195	2,628,305	506,526	10,214,315	122,137	335,865	-	595,270	-	6,065,798	-	-
City of Peterborough	6,331,712	18,843	296,329	222,520	335,064	63,861	35,652	25,815	43,323	-	75,372	-	41,775	7,490,265	-
City of St. Thomas	3,866,557	16,808	351,979	131,896	289,047	56,965	96,367	12,214	38,593	-	67,232	-	(1)	(313,569)	-
City of Stratford	2,701,611	13,301	438,960	109,939	227,331	44,847	63,376	7,495	31,162	-	53,204	-	(8,045)	3,683,179	-
City of Toronto	222,874,521	430,225	646	8,035,776	8,090,018	1,468,848	16,882,443	121,305	958,057	-	1,720,899	-	14,599,690	275,182,428	-
City of Windsor	21,499,479	66,705	118,473	655,599	1,114,507	226,314	898,302	68,286	152,137	-	266,819	-	-	25,066,620	3,319,502
County of Bruce	2,512,161	10,717	775,699	97,169	193,169	36,506	31,421	13,602	24,149	-	42,869	-	(43,712)	3,693,777	-
County of Dufferin	1,995,459	10,201	351,939	85,617	162,871	34,428	15,575	6,940	23,788	-	40,804	-	(52,434)	2,675,189	-
County of Grey	3,862,708	13,986	587,928	139,777	232,472	47,408	36,288	9,715	32,081	-	55,945	-	-	5,018,308	2,048,939
County of Hastings	6,912,780	21,782	423,246	210,661	368,726	74,382	77,403	44,808	48,383	-	87,127	-	(74,392)	8,191,457	-
County of Huron	2,002,373	10,038	765,943	85,778	171,516	34,199	48,495	4,719	22,499	-	40,154	-	-	3,185,714	-
County of Lambton	5,134,499	19,411	290,833	203,818	331,758	65,686	60,409	34,421	44,808	-	77,645	-	-	5,865,233	5,138,399
County of Lanark	2,517,580	9,659	732,343	94,768	166,918	32,729	27,337	12,769	22,182	-	38,637	-	(141,500)	3,698,347	1,566,851
County of Lennox & Addington	2,669,495	8,814	695,799	100,354	145,872	29,687	18,498	14,157	20,718	-	35,255	-	(115,127)	(202,236)	-
County of Northumberland	3,080,526	10,755	438,382	121,445	175,013	36,456	22,702	13,879	24,605	-	43,020	-	20,451	3,937,232	945,743
County of Oxford	3,878,898	17,914	301,836	168,881	306,535	60,464	59,781	13,324	41,796	-	71,654	-	-	4,921,084	965,695
County of Renfrew	3,820,909	16,190	696,997	158,929	276,554	55,520	78,560	46,912	35,253	-	64,761	-	-	5,250,585	1,509,891
County of Simcoe	18,464,478	75,682	232,714	773,538	1,280,895	257,446	279,115	101,319	170,991	-	302,730	-	(5,460)	(924,980)	-
County of Wellington	7,975,465	38,209	225,489	347,580	660,637	130,079	253,967	24,705	86,058	-	152,836	-	321,882	10,216,906	-
District Municipality of Muskoka	2,191,113	8,267	782,603	89,132	143,400	28,419	3,817	13,046	17,817	-	31,088	-	(43,269)	3,267,414	-
North York County	5,346,465	16,703	380,061	168,074	291,770	56,027	95,420	26,371	39,966	-	66,812	-	171	5,078,641	4,938,414
Regional Municipality of Durham	4,265,231	17,467	596,810	172,468	281,532	59,804	68,501	21,652	38,256	-	69,867	-	(27,600)	(556,310)	-
Regional Municipality of Halton	25,845,438	110,000	95,678	1,050,099	1,838,411	373,607	485,726	86,884	250,123	-	440,000	-	(1,692)	30,574,274	-
Regional Municipality of Niagara	19,307,615	101,426	39,230	881,576	1,668,162	344,884	516,257	31,090	229,718	-	405,702	-	4,970,588	28,946,247	-
Regional Municipality of Niagara	19,990,198	62,968	90,401	730,795	1,084,275	212,649	485,988	73,838	146,635	-	251,872	-	1,693,024	24,822,644	-
Regional Municipality of Peel	74,368,816	261,729	18,875	4,397,588	4,622,988	888,270	5,452,326	55,795	598,181	-	1,046,915	-	(9,779,771)	81,931,712	-
Regional Municipality of Waterloo	22,751,224	95,214	59,673	886,381	1,675,119	323,664	924,687	60,791	215,911	-	380,855	-	2,594,080	29,467,599	-
Regional Municipality of York	22,754,379	193,151	39,226	3,170,773	3,184,775	655,314	4,411,995	46,912	441,689	-	772,603	-	(5,278,907)	59,601,911	-
United Counties of Leeds & Grenville	3,942,275	14,464	551,814	162,241	234,747	48,929	45,955	17,765	33,425	-	57,854	-	-	5,083,949	-
United Counties of Prescott & Russell	3,146,374	14,816	448,688	125,197	239,385	50,627	1,696,346	18,876	32,810	-	59,266	-	(262,409)	5,569,976	-
Algoma District Services Administration Board	1,842,060	5,946	1,651,822	60,779	98,966	20,212	52,039	32,755	13,471	-	23,785	-	-	3,887,758	-
District of Cochrane Social Service Administration Board	3,989,650	13,708	1,246,096	118,812	233,188	46,850	1,052,375	61,346	30,764	-	54,833	-	(125,805)	6,944,019	-
District of Nipissing Social Services Administration Board	4,556,017	13,452	870,165	125,817	220,242	46,368	466,660	39,139	28,601	-	69,828	-	53,810	227,800	2,960,126
District of Parry Sound Social Services Administration Board	1,593,347	4,799	2,173,195	60,474	77,980	16,022	16,411	16,378	11,685	-	34,643	-	19,195	4,024,128	-
District of Saint-Sauve Social Services Administration Board	3,991,908	9,970	206,670	108,051	165,932	33,888	124,966	34,976	22,586	-	39,880	-	-	708,414	-
District of Timiskaming Social Services Administration Board	1,479,231	4,775	2,053,589	47,204	78,370	16,174	182,699	11,381	10,985	-	67,510	-	19,101	1,775,878	2,434,746
Kanora District Services Board	2,770,892	14,040	1,732,720	97,109	255,536	47,560	128,033	179,042	32,788	-	351,435	-	-	5,164,814	-
Maitland-Sudbury District Social Services Administration Board	1,177,188	4,158	2,415,301	49,107	71,629	13,969	137,438	38,029	9,869	-	99,116	-	-	(336,220)	-
Rainy River District Social Services Administration Board	888,405	3,640	2,243,775	30,528	61,603	12,372	5,392	32,477	8,336	-	55,649	-	14,538	(24,097)	-
Thunder Bay District Social Services Administration Board	6,718,781	20,878	590,938	234,972	355,505	70,579	144,151	92,991	48,385	-	144,728	-	83,512	9,364,349	-
Provincial Total	718,360,660	2,206,140	28,000,000	30,000,000	38,462,800	7,500,000	50,000,000	2,000,000	5,000,000	1,300,000	8,824,560	-	-	921,654,160	50,000,000

\* 2013 Total Allocation does not include Small Water Works funding

Memorandum From Pam Musson, Rupert Gordon and Andrew Davis:

Transition to Ontario's new Child Care Funding Formula and Funding Framework

December 18, 2012

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## For Information Only

### Integrated Human Services Planning Teams

Presented To:	Community Services Committee
Presented:	Monday, Feb 04, 2013
Report Date	Wednesday, Jan 23, 2013
Type:	Correspondence for Information Only

### Recommendation

This report is for information only

### Finance Implications

All expenditures will be provided for within existing budgets.

## Background

Integrated human services are service systems that are planned and coordinated to effectively promote positive outcomes for individuals while meeting their social, health and economic needs. Provincial ministries, municipalities, boards, and related associations have recognized the need to restructure how current human services are delivered. A shift towards systems thinking and people-centered planning has emerged to remove barriers and better provide seamless, integrated services.

With the implementation of the Healthy Community Strategy, the City of Greater Sudbury has made great strides to improve the quality of life of its citizens. The Community Development Department is further supporting the vision of a healthy community through innovative, integrated programs, such as the "Feel Free to Feel Fit" program. Recently, the Department has established four (4) *Integrated Human Services Planning Teams* on an interim basis to identify opportunities for integrated human services initiatives within the Department (refer to the Terms of Reference below).

Each team represents a specific population cohort: children, youth, seniors, and persons with mental health issues. The teams will be engaged to brainstorm creative ideas that will promote access and participation of citizens universally (where possible) while ensuring that resources for the projects are available within current and base budgets. The social determinants of health recognized by Health Canada, as well as the challenges (11) as identified in the Healthy Community Strategy will be taken into account in planning and

#### Signed By

##### Report Prepared By

Lyne Côté Veilleux  
Co-ordinator of Community Initiatives & Quality Assurance  
*Digitally Signed Jan 23, 13*

##### Division Review

Rob Blackwell  
Manager, Quality, Administrative and Financial Services  
*Digitally Signed Jan 23, 13*

##### Recommended by the Department

Catherine Matheson  
General Manager of Community Development  
*Digitally Signed Jan 23, 13*

##### Recommended by the C.A.O.

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Jan 27, 13*

implementing any initiatives.

All proposed projects will be reviewed by the General Manager and Directors’ group for consideration. Approved projects will be shared with the Community Services Committee under a separate report in the fall, 2013.

**TERMS OF REFERENCE**

**Overarching Framework**

The Community Development Department’s (CDD) Integrated Human Services Planning Teams will be established as an interim approach to further support a number of initiatives and strategies which contribute to a healthy community. Examples of macro level support of the Healthy Community Strategy that are currently in progress include;

- Healthy Community Strategy (endorsed by 3 terms of council)
- Integrated programming initiatives within the CDD, e.g. *Feel Free to Feel Fit* program, and community maps
- CDD strategic plans and the CGS’ Corporate strategic plan 2010-2014

**Purpose**

The Planning Teams’ purpose is to identify opportunities for integrated human service initiatives within the CDD. Teams will consider the social determinants of health identified by Health Canada and will be cognizant of the 11 challenges as identified in the Healthy Community Strategy as priority considerations. The social determinants of health consider amongst others, environmental, economical and social conditions and their distribution among the population which influence individual and group differences in general health and well being.

<b>Social Determinants of Health</b> <i>(Health Canada, 2011)</i>	<b>Challenges</b> <i>(Healthy Community Strategy)</i>
<ul style="list-style-type: none"><li>· Social Support Networks</li><li>· Personal Health Practices &amp; Coping Skills</li><li>· Healthy Child Development</li><li>· Biology &amp; Genetic Endowment</li><li>· Gender</li><li>· Culture</li><li>· Physical Environment</li><li>· Income &amp; Social Status</li><li>· Employment/Working Conditions</li><li>· Education &amp; Literacy</li><li>· Social Environment</li></ul>	<ul style="list-style-type: none"><li>- Health Status</li><li>- Safety</li><li>- Ecosystems</li><li>- Lake Water Quality</li><li>- Youth Out-migration</li><li>- Employment</li><li>- Arts and Culture</li><li>- Infrastructure</li><li>- Homelessness</li><li>- Poverty</li><li>- Educational Attainment</li></ul>

**Planning Teams & Meetings**

Four Planning Teams will be established and each team will be chaired by a staff person from the CDD. Teams will be composed of staff from various divisions/sections of the CDD who can contribute by policy or

resources to the discussions. The Planning Teams will focus on the following vulnerable population groups:

- Children (0-12 years)
- Youth (13-24 years)
- Seniors (55 + years)
- Persons with Mental Health Issues

Teams will meet three times prior to March 31, 2013, to conduct brainstorming sessions and determine initiatives to be brought forward for review to the General Manager and Directors group on April 1, 2013.

The team Chairs will be responsible for ensuring meeting agendas and minutes are completed and distributed.

### **Outcomes**

It is expected that by April 1, 2013, a list of brainstormed projects will be available for presentation to the General Manager and Directors group. This group will review the projects and identify those which can move forward to the next stage for analysis and consideration. The Planning Teams may be asked to detail the next steps for implementation or the initiatives may be delegated to the operational division. The resources for the projects must be available within current and base operating and capital budgets. The initiatives should not stigmatize any sector of the community and where possible will be universally available.

Teams will wrap up in June, 2013, and an agenda report will be presented to the Community Services Committee for information in September, 2013.

## Request for Decision

### Emergency Services Department, Fire Services Division, Training Officers Staffing Proposal Pilot Project

Presented To:	Community Services Committee
Presented:	Monday, Feb 04, 2013
Report Date	Thursday, Jan 24, 2013
Type:	Referred & Deferred Matters

### Recommendation

THAT the Community Services Committee endorse the Chief of Emergency Services – Pilot Project Proposal to Improve Effectiveness and Efficiency of Fire Services Training Section for the addition of two full time Training Officers for a two year period to be funded within the Department's existing budget allocation; and,

THAT the Chief Fire Training Officer will report annually to the Community Services Committee on the results of key performance factors designed to measure the impact of enhanced training resources that support all firefighters (volunteer/career); and,

THAT at the end of the two-year period, if the pilot project is deemed to be successful, a report will be brought to Committee/Council regarding the permanent funding of these Training Officer positions.

#### Signed By

**Report Prepared By**

Danny Stack  
Fire Chief  
*Digitally Signed Jan 24, 13*

**Recommended by the Department**

Tim Beadman  
Chief of Emergency Services  
*Digitally Signed Jan 24, 13*

**Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Jan 27, 13*

### Finance Implications

If approved, the two Training Officers for the pilot project will be funded from the allocation of the four mandatory training days for fire fighters over a two-year period.

At the end of the pilot project, if it is deemed to be successful, a report will be brought to Council outlining the permanent funding for these two Training Officers. If the pilot project does not prove to be successful, Fire Services will reduce its complement by two employees and continue with the mandatory training days.

Update:

At its Community Services Committee meeting of December 03, 2012, the Committee endorsed the Chief of Emergency Services' pilot project staffing proposal. The proposal called for the addition of two full-time Training Officers for the Fire Training Section for a two-year period to be funded within the Department's existing budget allocation. At its Council meeting of December 11, 2012, the Request for Decision report that authorized this pilot project proposal was withdrawn and deferred back to the Community Services

Committee for further clarification.

## Background

At its Community Services meeting of February 27, 2012, the Chief of Emergency Services outlined the results of a strategic (high level) review of the City's emergency services needs and capabilities. As a result, an Information Report and document entitled 'Suggested Going Forward Work Plan' dated February 14, 2012 was submitted and presented to Committee/Council.

This strategic review contained 38 recommendations having the potential to improve delivery of the City's emergency services or to make service delivery more cost-effective.

**Recommendation #2** which was recommended by the IBI Group (January 16, 2012) outlined the need for the Chief of Emergency Services and Fire Chief to jointly resolve current staffing shortages in Fire Fleet, Fire Training and Fire Prevention Sections.

This report outlines the strategy developed by Emergency Services Senior Administration which has the support of the Chief Administrative Officer, Director of Human Resources, and seeks the cooperation of IAFF Local 527 to support a Pilot Project proposal to resolve the current staffing shortages in the Fire Training Section.

Fire Training's mandate is to develop, coordinate and deliver programs aligned to firefighters (career and volunteer) with knowledge and skills necessary to safely operate fire services equipment, perform firefighting and respond to emergencies involving medical aid, rescue and hazardous materials operations.

It is noted that with all past firefighter deaths in Ontario, a lack of documented, coordinated and consistent training for both volunteer and career firefighters has been found to be a major contributor to these tragedies. In recent years, serious injuries and deaths of fire service personnel have occurred in the communities of Listowel, Meaford, Point Edward and Nipissing. In all cases, the training of the fire service overall is a matter of great concern to the Ministry of Labour and other regulators. It cannot be overlooked that in all cases, municipal council as the employer regardless of career or volunteer members, is responsible for ensuring an effective and efficient training program is provided to meet the needs of all fire service personnel commensurate with the levels of fire protection as determined by the municipality.

The Fire Training Section has undergone a high turnover rate of both leadership and training officer positions; ten individuals in the past ten years. One of the main reasons for this turnover rate can be attributed to the challenges of providing training to a large group of firefighters with limited staff resources. A review identified the current principal challenge is a need for at least two additional training staff, clerical support, and a Records Management System of which the latter two have been addressed.

The current staffing complement of a Chief Training Officer and two Training Officers cannot sustain the responsibilities of the Fire Services requisite training program as defined by the needs of 108 career firefighters and approximately 340 volunteer firefighters operating out of 24 stations over 3,627 square kilometers – even with the assistance of Fire Captains who participate in the delivery of in-service firefighter training.

Given the current fiscal economic realities, and rising costs of emergency services (Police, EMS, and Fire), administration took the view that seeking two additional Fire Training Officer positions on the municipal levy was a worst case scenario. Securing a partnership with the IAFF Local 527 was viewed as an important opportunity for exploring what efficiencies (within the existing language in the current collective agreement) could support a mutual goal of increasing fire training resources without increasing the cost to the taxpayer.

The current collective agreement with the IAFF Local 527 contains a provision at Article 21.01 which permits the Employer to schedule up to four, ten-hour mandatory training days on days off at straight time. In recent collective agreement negotiations, the IAFF wanted to remove the mandatory training days and CGS resisted. We are prepared to exchange the addition of two trainers for a two-year trial period using the monies set aside for these mandatory days. While both parties can see the benefits of added training officers, if the trial proves unsuccessful, we would return those resources to the training budget and CGS's mandatory training right remains in the CBA. This partnership will be accomplished through targeted flexibility in existing career stations deployment levels during periods of time associated with the mandatory career firefighters' training days outlined in the collective agreement.

Given the complexity of this strategy, there needs to be a clear understanding as to what can be accomplished, and how these additional training resources would improve the overall training requirements for the delivering of Fire Services to the community. Understanding that both parties (labour/management) were entering new territory; it was felt that a pilot project concept would be beneficial and provide an opportunity to measure the challenges, benefits, successes and accomplishments within a two-year time period.

If approved,

- Administration and IAFF Local 527 will establish the targeted flexibility in existing career stations deployment levels during periods of time associated with the mandatory career firefighters' training days outlined in the collective agreement.
- The training currently being performed by third parties to the Employment relationship between IAFF Local 527 and CGS will continue (e.g. OEM training, volunteer orientation and training etc., etc.). There is ample work for the two additional trainers and there is no intent to move training duties that, in the current practice are not performed by Training Officers.
- The Fire Training Section will develop key performance factors designed to measure the impact of enhance training resources that support all firefighters (volunteer/career), and report annually to Community Services Committee on its results.
- Prior to implementation, the Chief Fire Training Officer will target Fire stations hosting training sessions to communicate Fire Training Section's one to three year work plan (including elements of pilot project; its key performance factors) for all firefighters.
- Given that the 2013 fire training program is well underway; and the work required prior to; the implementation of the pilot project would begin in the third or fourth quarter of 2013.
- This opportunity will not only enhance career/volunteer firefighters' training experiences through measurable matrix throughout the pilot project; but, stay within the Emergency Services Department's operating budget.
- In the third quarter of the second year of the pilot project, Emergency Services will undertake a third party review of its Fire Training Section to determine if the pilot project is deemed to be successful. Further, this review will seek to determine that all relevant standard operating guidelines are linked with all facets of training to ensure all fire personnel have received training applicable to their roles and responsibilities. By ensuring that all personnel have received and are signed off as having received and performed training as required, success for a specific task is achieved.
- Upon the cessation of the pilot project, the Department's staffing level will be adjusted to reflect its approved full-time staffing complement, unless prior approval has been given by Council.



## For Information Only

### Trailer Park Operations

Presented To: Community Services  
Committee

Presented: Monday, Feb 04, 2013

Report Date Monday, Jan 28, 2013

Type: Managers' Reports

### Recommendation

For Information Only

## Background

Please see attached report.

#### Signed By

**Report Prepared By**

Real Carre  
Director of Leisure Services  
*Digitally Signed Jan 28, 13*

**Recommended by the Department**

Catherine Matheson  
General Manager of Community  
Development  
*Digitally Signed Jan 28, 13*

**Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Jan 28, 13*

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## **Background**

Council at the December 3, 2012 Community Services Standing Committee discussed the City owned trailer parks. Council requested additional information regarding trailer park operators, identify Municipalities who own and operate trailer park facilities in addition provide background information on financial and user fee cost comparisons.

### **Trailer Parks**

The City of Greater Sudbury operates three (3) seasonal trailer parks (campgrounds) through operating agreements at:

- Ella Lake – Capreol
- Whitewater Lake Park – Azilda
- Centennial Park – Whitefish

The trailer parks located at these sites are part of a larger park facility which provides recreational opportunities for day users such as swimming, playgrounds, public boat launching, picnics, etc.

Park	Total Acres	Trailer Park	Number of Service Lots
Ella Lake Park	9.7 acres	5.1 acres	17 lots
Centennial Park	33.5 acres	21.8 acres	47 lots
Whitewater Lake Park	32.4 acres	5.4 acres	25 lots

Attached are aerial photos of the parks which provide total overall acres of land including area dedicated for seasonal trailer parks. In addition, the maps show additional undeveloped City owned lands located at Ella Lake.

On February 27, 2012, Council approved trailer park user fees in order to align rates to the provincial parks in North Eastern Ontario. The fee increases also provided an additional 18 extra camping days. The extension allowed access to the park starting the second weekend in May (weekends only) and daily commencing Victoria Day weekend. At the end of the season, the parks would remain open for an additional week (7 days), closing on the third Sunday of September.

### **Operational Costs**

The 2012 rate increases have improved the overall net operating costs of the trailer parks. The following is a cost breakdown of the 2011 and 2012 operating seasons:

**Whitewater Lake Park**

	2012 Actual	2011 Actual
Expenses	\$82,508	\$71,068
Revenue	\$32,025	\$23,268
Impact to Levy	\$50,483	\$47,800

**Ella Lake**

	2012 Actual	2011 Actual
Expenses	\$26,697	\$23,849
Revenue	\$18,407	\$14,254
Impact to Levy	\$ 8,290	\$ 9,595

**Centennial Park**

	2012 Actual	2011 Actual
Expenses	\$33,612	\$44,061
Revenue	\$70,980	\$49,242
Impact to Levy	-\$37,368	-\$ 5,181

Net Budget Impact	\$21,405	\$52,215
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**Operating Agreement**

The parks are managed and maintained by individual contractors under an operating agreement. The contractor is responsible for the day to day operations of the trailer parks. In addition, the operator is also responsible for the maintenance of the entire park.

The daily operator's cost for each park, based on the current agreements are:

Park	Operator Fee
Ella Lake	\$160 per day
Centennial Park	\$167 per day
Whitewater Lake Park	\$250 per day

The concession operations at all sites is the responsibility of the contractors. The operators provide 24-7 supervision at the sites by residing in their personal trailers throughout the summer months.

**Trailer Park Fee Comparison**

The following is a summary of trailer park fees charged by the private sector, Municipally operated and Provincial parks. (Rates do not include H.S.T.)

2012 City of Greater Sudbury Camping Fees	
Seasonal Rates	Fee
Full Services	\$1,230.09
No Services	\$1,108.85
Full Services Senior	\$1,044.25
No Services Senior	\$866.73
Daily Rates	Fee
Full Services	\$30.09
No Services	\$27.43
Full Services Senior	\$25.66
No Services Senior	\$22.12
Tent Rates	Fee
Per day	\$27.43
Weekly Rates	Fee
Full Services	\$154.87
No Services	\$138.94
Full Services Senior	\$131.86
No Services Senior	\$111.50
Monthly Rates	Fee
Full Services	\$465.49
No Services	\$418.58
Full Services Senior	\$396.46
No Services Senior	\$336.28
Miscellaneous	Fee
Sewage Dumping	\$5.53
Additional Guest/Vehicle (each)	\$9.29

**Privately Owned Campground Rates - 2012**

Name	Seasonal Rates	Monthly Rates	Notes
Batman's Sheguiandah	\$1,900	n/a	
Carol's Campsite	\$1,300 + hydro	\$465	
Mine Mill Local 598/CAW	\$1,327 public \$1,150 member	\$500 public \$442 member	
Fish Tale (Noëlville)	\$1,300 + hydro		
Noëlville Family Resort	\$1,400 - \$1,500		
Ratter Lake (Hagar)	\$1,800 - \$2,300	n/a	Daily & weekly rates only

Silver-Maple (Whitefish)	\$1,195 - \$1,416	\$672	
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**Municipal Owned Campgrounds Rates - 2012**

Name	Seasonal Rates	Monthly Rates	Notes
Temiskaming Shores	\$1,150	\$600	+Air conditioner \$200
Saugeen Shores & Port Elgin	\$1,885	\$899	
Thunder Bay	n/a	n/a	\$32.52 per day
Owen Sound	n/a	n/a	\$32/\$30 daily only

**Provincial Parks Rates – 2012**

Name	Seasonal Rates	Monthly Rates	Notes
Fairbanks	\$1,218	n/a	
Windy Lake	\$1,279	n/a	
Halfway Lake	\$1,831	n/a	

**Rate Comparison Summary**

	CGS Owned Parks	Private Operators	Other Municipal	Provincial Parks
Seasonal Rental	\$1,230.09	\$1,300 - \$2,300	\$1,150 - \$1,885	\$1,218 - \$1,831
Monthly	\$ 465.49	\$ 465 - \$ 672	\$ 600 - \$ 899	
Daily	\$ 30.09	\$ 30 - \$ 32.52	N/A	

**Conclusion**

There are costs that are associated with maintaining the parks regular day use for citizens. A calculation was completed based on expenses and work that should remain to determine the total cost of operating the parks net of the trailer park operations. It was estimated that 65% of expenses for Whitewater Park would remain and Ella Lake and Centennial Parks would retain 30 % of overall expenses. In applying these percentages, it is estimated that the sites now operating as trailer parks, would incur expenses of approximately \$65,000 to \$70,000 per year in total, with no offsetting revenue to help pay for maintenance. Therefore, the City's cost to operate these 3 parks as trailer parks is below the cost to operate them as day parks.



# Centennial Park

Total Area: 33+ acres, 13+ ha



33.5 acres  
13.6 ha


Vermilion River


GRAHAM ROAD

MUNICIPAL ROAD 55 ROAD



# Centennial Park

 Campsite (Approx. Lot size)  
(as defined by By-Law 2004-351)

 Campground Lands  
(as defined by By-Law 2004-351)

 CGS Owned Land

21.8 acres  
8.8 ha



# Ella Lake

Total Area: 20 acres, 8 ha

8.3+ acres  
3.4 ha

5.1+ acres  
2.1 ha

4.6 acres  
1.9 ha

0.8 acres  
0.3+ ha

0.6+ acres  
0.2+ ha

Ella Lake



# Ella Lake

- Campsite (Approx. Lot size)  
(as defined by By-Law 2004-351)
- Campground Lands  
(as defined by By-Law 2004-351)
- CGS Owned Land

5.1+ acres  
2.1 ha





# Whitewater Park

Total Area: 32+ acres, 13+ ha

32.4 acres  
13.1 ha

Whitewater Lake



# Whitewater Park

- Campsite (Approx. Lot size)  
(as defined by By-Law 2004-351)
- Campground Lands  
(as defined by By-Law 2004-351)
- CGS Owned Land



5.4 acres  
2.2 ha

## Request for Decision

### Fitness Centre Operations Review

Presented To:	Community Services Committee
Presented:	Monday, Feb 04, 2013
Report Date	Monday, Jan 28, 2013
Type:	Managers' Reports

### Recommendation

WHEREAS at the December 3, 2012 Community Services Standing Committee meeting, Council requested additional information on the City operated Fitness Centres related to user fees, net operating cost recoveries and fee comparisons with other fitness facility operators;

AND WHEREAS additional information has been provided as requested along with options for revenue increases to meet specific cost recovery targets;

THEREFORE BE IT RESOLVED THAT Council approve Option \_\_\_\_ to increase overall revenues at fitness facilities in order to increase the net cost recoveries;

AND THAT staff be requested to review the current fitness membership fees structure at all City owned and operated fitness centres and recommend increases to realize approved net cost recoveries as noted above;

AND THAT the user fee increases, once approved, be implemented for the 2014 season.

#### Signed By

**Report Prepared By**

Bruce Drake  
Co-ordinator of Financial &  
Performance Measurement  
*Digitally Signed Jan 28, 13*

**Division Review**

Real Carre  
Director of Leisure Services  
*Digitally Signed Jan 28, 13*

**Recommended by the Department**

Catherine Matheson  
General Manager of Community  
Development  
*Digitally Signed Jan 28, 13*

**Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Jan 28, 13*

### Finance Implications

The 2014 budget impact is dependent on the option chosen.

## Background

See attached report.

## ***Background***

At the Community Services Committee meeting held on December 3rd, 2012, the committee reviewed the City owned and operated fitness facilities and directed staff to provide additional information related to fitness classes and programs directly operated by the City. In addition, information was requested related to fitness fee comparators and the net cost recoveries including capital.

## ***History***

There are 6 fitness centres operating directly from City owned facilities. The City directly operates 5 centres which include:

- Rayside Balfour Workout Centre
- Howard Armstrong Recreation Centre
- Dowling Leisure Centre
- Falconbridge Recreation Centre
- Capreol Millennium Centre

The McClelland Squash and Fitness Centre located at the McClelland Arena is operated by a community based, non-profit organization, attracting participants from Walden, Copper Cliff/Vale, South End and West End of the City.

### **Rayside Balfour Workout Centre**

The workout centre is located at the Lionel E. Lalonde Centre (LELC) and occupies 6589 sq. ft. The facility includes: free weights, universal weights, cardio equipment, stretch room, sauna and access to the gymnasium when available. There are a number of tenants occupying space at the LELC. The tenants are charged a lease cost which helps offset the overall net operating cost of the facility. The total annual lease cost for the fitness centre is \$58,000 annually. The fitness centre has approximately 3372 months of usage which is approximately 350-450 unique users per year. The monthly membership is estimated at approximately 281 monthly paid members. The 2013 revenue is budgeted at \$75,750 which represents \$22.42 per month, per member.

### **Howard Armstrong Recreation Centre**

The multi-use facility measures approximately 51,857 sq. ft. The fitness facility occupies approximately 9,915 sq. ft. and includes 4 squash courts, an indoor 110 metre walking/jogging track, a weight room with universal equipment and free weights, exercise bikes, elliptical, treadmills and saunas. The fitness facility has approximately 14,400 months of usage which is approximately 1800-2200 unique users per year. The monthly membership is estimated at approximately 1,469 monthly paid members. The 2013 revenue is budgeted at \$411,000 which represents \$23.36 per month, per member.

**Dowling Leisure Centre**

The multi-use facility measures approximately 34,235 sq. ft. The fitness centre occupies approximately 12,850 sq. ft. of space. The fitness facility includes: 2 squash courts, an indoor 10 metre walking/jogging track, multi-use room (gym), weight room with universal equipment and free weights, an elliptical cross-trainer and sauna. The fitness facility has approximately 1187 months of usage which represents approximately 200-250 unique users per year. The monthly membership is estimated at approximately 132 monthly paid members. The 2013 revenue is budgeted at \$37,378 which represents \$23.61 per month, per member.

**Falconbridge Wellness Centre**

The multi-purpose facility measures approximately 13,700 sq. ft. The fitness centre is located as part of the Falconbridge Community Centre. The centre occupies approximately 1,400 sq. ft. The facility includes a modern weight room with equipment including: treadmills, elliptical cross-trainers, bikes, stationary and free weight equipment. The Wellness Centre was developed by converting the former indoor pool into a fitness facility in 2004 through the efforts of the Nickel Centre Community Association. Xstrata Nickel provided capital funds to develop the facility. Employees from Xstrata Nickel continue to use the facility on a regular basis. Xstrata has expressed interest in continuing to support the fitness facility related to facility upgrades. The Wellness Centre has approximately 638 months of usage which represents approximately 100-140 unique users per year. The monthly membership is estimated at approximately 71 monthly paid members. The 2013 revenue is budgeted at \$25,892 which represents \$30.45 per month, per member.

**Capreol Millennium Centre**

The multi-purpose facility measures approximately 54,000 sq. ft. The fitness centre occupies 2,300 sq. ft. The centre includes free weights, cardio and universal equipment. The facility has approximately 900 months of usage which represents 60-75 unique users per year. The yearly numbers do not include the use of the fitness facility by C.N. workers since the use of the fitness facility is part of the facility leasing agreement regarding the use of the rooms located at the facility. The monthly membership is estimated at approximately 36 monthly paid members. The 2013 revenue is budgeted at \$17,421 which represents \$40.42 per month, per member.

The following chart provides a summary of the square footage designated for the fitness centre in each of the City facilities.

Facility	Total Building Sq. ft.	Fitness Facility Sq. ft.	% of Total Building
Rayside Balfour	*6,589	6,589	100%
Howard Armstrong	51,857	9,915	19.12%
Dowling Leisure	34,235	12,850	37.53%
Falconbridge Wellness	13,700	1,400	10.22%
Capreol Millennium	54,000	2,300	4.26%

\*Workout Centre Only



## 2013 Net Operating Cost Recoveries

	HARC	Rayside	Capreol	Dowling	Falconbridge	Total
Revenue	\$411,651	\$75,575	\$17,421	\$37,378	\$25,892	\$567,917
Expenses	\$442,987	\$178,271	\$19,345	\$199,991	\$77,570	\$918,165
<b>Deficit</b>	<b>-\$31,336</b>	<b>\$102,696</b>	<b>-\$1,924</b>	<b>\$162,613</b>	<b>-\$51,678</b>	<b>-\$350,247</b>
# of Monthly Members	1,469	281	36	132	71	1,989
Net Operating Cost Recovery %	93%	42%	90%	19%	33%	62% Overall Cost Recovery

## Fee Comparisons

The following is a summary of fitness fee comparators charged by other Municipalities and the private sector. The membership fees do not include H.S.T.

	Daily	1 mth	3 mths	6 mths	Annual
<b>Municipality</b>					
Ajax	\$8.85	n/a	\$153.00	\$237.00	\$407.00
Oakville	\$8.63	n/a	\$146.02	n/a	\$384.96
Barrie	\$6.14	\$52.50	n/a	n/a	n/a
Espanola	\$8.48	\$29.75	\$79.00	\$140.25	\$245.75
Thunder Bay	\$8.19	\$60.00	n/a	n/a	\$522.00
<b>Private Fitness Centres</b>					
YMCA	\$11.42	\$53.86	n/a	n/a	n/a
Laurentian	\$11.50	n/a	\$175.00	\$325.00	\$600.00
McClelland Fitness Centre	\$ 4.42	\$44.25	\$106.19	\$176.99	\$265.49
GoodLife Fitness Centre	\$13.27	\$50.00	\$150.00	\$300.00	\$600.00
Snap Fitness	\$ 8.85	\$49.95	\$149.85	\$299.70	\$551.40

## City of Greater Sudbury Adult 2012-2013 Rates

Facilities	Daily	1 mth	3 mths	6 mths	9 mths	Annual
HARC	\$5.53	n/a	\$68.14	\$127.43	\$162.83	\$185.84
Rayside Balfour	\$6.19	\$41.59	\$105.31	\$181.42	n/a	\$331.86
Capreol	\$3.10	\$25.66	\$63.72	\$115.93	\$167.26	\$221.24
Dowling	\$3.10	\$36.28	\$92.04	\$175.22	\$256.64	n/a
Falconbridge	\$3.10	\$25.66	\$63.73	\$115.93	\$167.26	n/a

**Average Adult Fitness Membership Fee Comparators**

<b>Comparator</b>	<b>Daily</b>	<b>1 mth</b>	<b>3 mths</b>	<b>6 mths</b>	<b>9 mths</b>	<b>Annual</b>
City of Greater Sudbury	\$4.20	\$32.30	\$78.59	\$143.19	\$188.50	\$246.31
Municipally Operated	\$8.06	\$47.42	\$126.01	\$188.63	n/a	\$389.93
Private Sector	\$9.89	\$49.52	\$145.26	\$275.42	n/a	\$504.22

\*Fitness fee rate comparisons from other Municipalities and private sector could include membership privileges to access additional programs/services within the Recreational Complex.

**Municipal Fitness Programs**

<b>Facility</b>	<b>Program Name</b>	<b>Age Group</b>	<b>Length of Program</b>	<b>Type of Facility</b>	<b>Fees (before HST)</b>	<b>With Facility Membership</b>
Minnow Lake Place	Tae Kwon Do	5-12 yrs	10 weeks	Community	\$78.75	
	Tae Kwon Do	8-13 yrs	10 weeks	Community	\$78.75	
	Tae Kwon Do	14 yrs & up	10 weeks	Community	\$78.76	
Holy Cross Elem. School	Ms. Fits Program	18 yrs & up	11 weeks	Community	\$39.82	
Penage Road C.C.	Walden West	18 yrs & up	12 or 14 weeks	Community	\$30.97	
Naughton C.C	Aerobics Body Shaping	18 yrs & up	20 weeks	Community	\$45.13	
Lively Citizen Service Centre	Moderate Fitness	55 yrs & up	14 weeks	Community	\$30.97	
	Yoga	18 yrs & up	16 weeks	Community	\$92.96	
Ben Moxam C.C.	Yoga	18 yrs & up	16 weeks	Community	\$92.96	
Falconbridge Wellness Centre	Tae Kwon Do	9-12 yrs	10 weeks	Fitness Centre	\$78.76	
	Tae Kwon Do	13 yrs & up	10 weeks	Fitness Centre	\$78.76	
Dowling Leisure Centre	Morning Aerobics	18 yrs & up	Ongoing	Fitness Centre	\$3.25 per day	\$0.00
	Aerobics	16 yrs & up	10 weeks	Fitness Centre	\$22.12	



	Zumba	16 yrs & up	10 weeks	Fitness Centre	\$53.98	
	Zumbatonic	8 yrs & up	10 weeks	Fitness Centre	\$54.00	
Howard Armstrong	Fitness Cardio	18 yrs & up	Ongoing	Fitness Centre	\$9.25 per day	\$0.00
	Total Body Conditioning	18 yrs & up	Ongoing	Fitness Centre	\$9.25 per day	\$0.00
	Step	18 yrs & up	Ongoing	Fitness Centre	\$9.25 per day	\$0.00
	Zumba Gold	18 yrs & up	Ongoing	Fitness Centre	\$9.25 per day	\$0.00
	Zumba Basic	18 yrs & up	Ongoing	Fitness Centre	\$9.25 per day	\$0.00
	Sweating to Oldies	18 yrs & up	Ongoing	Fitness Centre	\$9.25 per day	\$0.00
	Zumbatonic	4-5 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Zumbatonic	6-8 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Zumbatonic	9-12 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Line Dancing	18 yrs & up	8 weeks	Fitness Centre	\$86.73	\$0.00
	Moving to Music	18 yrs & up	8 weeks	Fitness Centre	\$81.31	\$0.00
	Fitness for Kids	4-5 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Fitness for Kids	6-8 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Fitness for Kids	9 yrs & up	8 weeks	Fitness Centre	\$44.00	\$0.00
	Gymnastics Beginners	4-6 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Gymnastics Experienced	4-6 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Gymnastics Beginners	7-8 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Gymnastics Experiences	7-8 yrs	8 weeks	Fitness Centre	\$44.00	\$0.00
	Gymnastics Experienced	9 yrs & up	8 weeks	Fitness Centre	\$44.00	\$0.00
	Judo	7 yrs & up	8 weeks	Fitness Centre	\$85.00	\$67.50

## Capital Facility Needs

The net cost recoveries do not include the capital requirements for the fitness centres. A lifecycle analysis study identifying immediate and future capital needs will be implemented in 2014 in order to obtain accurate information on building/programming equipment needs. As part of the fitness membership fee review and recommendations, a capital levy fee can be incorporated in order to generate capital funds to be used towards improving the fitness centres.

## Considerations

As reported, the current net operating cost recoveries for all fitness centres combined is 62%. The following are options for Council's consideration related to increasing the net operating cost recoveries:

	<b>Current Recovery</b>	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3</b>	<b>Option 4</b>
Revenues	\$567,917	\$596,807	\$642,715	\$688,623	\$734,532
Expenses	\$918,165	\$918,165	\$918,165	\$918,165	\$918,165
Net Operating Cost	\$-350,247	\$-321,358	\$-275,450	\$-229,542	\$-183,633
Net Operating Cost Recovery	62%	65%	70%	75%	80%
Revenue Increase	-	\$28,890	\$74,798	\$120,706	\$166,614

A resolution is prepared for Council's consideration related to increasing the net operating cost recoveries regarding City operated fitness centres. The option selected will provide an increase in revenue to attain the approved cost recovery rate. The current membership fitness fees will be reviewed with the objective of realizing the approved net cost recovery. The proposed user fee increases will be presented to Community Services Standing Committee for approval.

## Request for Decision

### Summer Program User Fees

Presented To:	Community Services Committee
Presented:	Monday, Feb 04, 2013
Report Date	Wednesday, Jan 23, 2013
Type:	Managers' Reports

### Recommendation

WHEREAS at the December 3, 2012 Community Services Standing Committee meeting, Council requested additional information and recommendations on user fee increases related to certain programs, and;

WHEREAS additional information has been provided as requested along with options for user fee increases;

THEREFORE BE IT RESOLVED THAT Council approve option \_\_\_\_\_ for Summer Neighbourhood Playground programs fee increases, and;

THAT the registration fee at Camp Wassakwa be harmonized with Camp Sudacca rates, and;

THAT the user fee increases be implemented for the 2014 Summer Programs.

#### Signed By

**Report Prepared By**

Real Carre  
Director of Leisure Services  
*Digitally Signed Jan 23, 13*

**Recommended by the Department**

Catherine Matheson  
General Manager of Community Development  
*Digitally Signed Jan 23, 13*

**Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Jan 28, 13*

### Finance Implications

The 2014 budget impact is dependent of the option chosen.

## Background

Please see attached report.

## ***Background***

### ***Summer Neighbourhood Playgrounds***

The 2012 Summer Neighbourhood programs operated at 29 various locations throughout the City. The playground program provides children between the ages of 5 – 12 years with an affordable summer program experience. Programs include sports, arts and crafts, special events and field trips. The program operates for 8 weeks (July/August, Monday to Friday from 8:30 am to 4:30 pm. The registration fee is \$200.00 for the 8 week program. As part of the program, the City offers a French language, Integrated and Leaders in Training program.

The following provides a summary breakdown of registered numbers of participants per sites for the past 3 years (2010 – 2012).

#### **2010 Summer Playground Programs/Sites Registrations**

<b>Neighbourhood Playgrounds</b>	<b>Registered</b>
Algonquin	42
Cedar Park	30
Capreol	38
Lively CSC	41
Loellen	30
Westmount	60
Carmichael	30
Delki Dozzi	44
Robinson	44
Twin Forks	45
McFarlane	22
Adamsdale	30
East End	29
Carol Richard	30
Kinsmen Sports Complex	35
McLean	29
Falconbridge	32
Garson	61
Black Lake	30
Coniston	28
Whitewater	20

Lockerby	31
<b>Total</b>	<b>781</b>
<b>Neighbourhood Playgrounds - French Sites</b>	
Cyril Varney	30
Cote Park	45
Elmview	30
Wembley	31
<b>Total</b>	<b>136</b>
<b>Integrated Sites</b>	
Carmichael	0
Delki Dozzi	2
Adamsdale	4
Loellen	4
<b>Total</b>	<b>10</b>
<b>Leaders In Training</b>	
<b>Total</b>	<b>17</b>
<b>Total Registrations - 2010 Session</b>	
	<b>944</b>

**2011 Summer Playground Programs/Sites Registrations**

<b>Neighbourhood Playgrounds</b>	<b>Registered</b>
Adamsdale	29
Algonquin	44
Carmichael	30
Carol Richard	30
Cedar Park	30
Delki Dozzi	48
East End	30
Falconbridge	31
Garson	59
Kinsmen Sports Complex	31
Lively CSC	45
Lockerby	30
Loellen	30
McLean	30
Robinson	44
Coniston	40
Twin Forks	44
Westmount	59
Whitewater	28

Cote Park	15
Capreol	37
<b>Total</b>	<b>764</b>
<b>Neighbourhood Playgrounds - French Sites</b>	
Cyril Varney	43
Cote Park	39
Elmview	41
Corpus Christie	27
<b>Total</b>	<b>150</b>
<b>Integrated Sites</b>	
Carmichael	4
Delki Dozzi	1
Adamsdale	4
Loellen	2
<b>Total</b>	<b>11</b>
<b>Leaders In Training</b>	
<b>Total</b>	<b>21</b>
<b>Total Registrations - 2011 Session</b>	
	<b>946</b>

### 2012 Summer Playground Programs/Sites Registrations

<b>Neighbourhood Playgrounds</b>	<b>Registered</b>
Adamsdale	30
Algonquin	44
Capreol	28
Carmichael	16
Carol Richard	27
Cedar Park	30
Delki Dozzi	44
East End	29
Falconbridge	43
Garson	43
Kinsmen Sports Complex	30
Lively CSC	30
James Jerome	45
Loellen	30
McLean	29
Robinson	42
Coniston	45

Twin Forks	41
Westmount	43
Whitewater	30
Wahanpitae	17
Ridgecrest	11
Cote Park	27
<b>Total</b>	<b>754</b>
<b>Neighbourhood Playgrounds - French Sites</b>	
Cyril Varney	30
Cote Park	22
Elmview	43
Ridgecrest	15
St. Denis	28
<b>Total</b>	<b>138</b>
<b>Integrated Sites</b>	
Carmichael	4
Delki Dozzi	2
Ridgecrest	2
Loellen	3
<b>Total</b>	<b>11</b>
<b>Leaders In Training</b>	
<b>Total</b>	<b>31</b>
<b>Total Registrations - 2012 Session</b>	
	<b>934</b>

### Programs Cost Analysis (2010 – 2012)

As part of the Summer Neighbourhood playground program review, the following provides background information on registration fees, numbers of program participants, along with the operational costs to deliver the services.

	Year		2010-2012	
	2010	2011	2012	% of change
Number of participants	944	946	934	-1.06%
Fee for 8 weeks	151	176	200	32.45%
Revenue	\$143,778	\$162,873	\$209,389	45.63%
Expenses	\$369,427	\$384,856	\$415,312	12.42%
Provincial and federal grants	\$70,000	\$91,134	\$55,150	-21.21%
Net Cost of program	-\$155,649	-\$130,849	-\$150,773	-3.13%
Cost of program per registrant	-\$164.88	-\$138.32	-\$161.43	-2.10%

The following chart summarizes proposed user fee increases based on increase in the overall net operating cost recoveries. The 2012 budget figures were used to establish net operational cost recoveries.

Increase	Net Program Cost	Cost per Participant (Levy impact)	Net Operational Cost Recovery
\$225 (\$25)	\$127,423	\$136.43	69%
\$250 (\$ 50)	\$104,073	\$111.43	75%
\$275 (\$ 75)	\$ 80,723	\$ 86.43	81%
\$300 (\$100)	\$ 57,373	\$ 61.43	86%
\$325 (\$125)	\$ 34,023	\$ 36.00	92%
\$350 (\$150)	\$ 10,673	\$ 11.43	97%

\*2012 Registration fee \$200 – Net operating cost recovery is 64%

### **Comparators**

Weekly rates and fees range from \$50.00 per week to \$125.00 per week for programs similar to the playground program offered by the City.

### **Considerations**

A registration fee increase is recommended in order to reduce the net operating cost recovery to operate the Summer Playground program. The following options have been prepared for Council's consideration:

Option 1 – THAT the summer playground registration fee be increased by \$50.00 resulting in a 75% net operational cost recovery.

Option 2 – THAT the summer playground registration fee be increased by \$75.00 resulting in a 81% net operational cost recovery.

Option 3 – THAT the summer playground registration fee be increased by \$100.00 resulting in a 86% net operational cost recovery.

Option 4 – THAT the summer playground registration fee be increased by \$125.00 resulting in a 92% net operational cost recovery.



## Camp Sudaca/Wassakwa

Historically the City of Sudbury and the town of Walden both offered summer camp opportunities for children. This carried forward post amalgamation to City of Greater Sudbury.

Camp Wassakwa is located off Bass Lake on Municipal Road 4 in Walden, while camp Sudaca is located off East End of Lake Ramsey. The camps accommodate children aged 5-14 years old and provide activities that include fishing, canoeing, archery, sailing, crafts, kayaking, hiking, cooking and overnight campouts as well as special events. In addition, a rookie and councilor-in-training program is also provided. Camp Sudaca is also rented out on weekends for special events, family gatherings, etc. by various community groups.

### Registration Fees

The 2012 weekly fees for the City operated camps are as follows:

- Camp Sudaca - \$144.00 per week (includes transportation)
- Camp Wassakwa - \$134.00 per week (includes transportation)

Table 1: Comparison of Camp Sudaca and Wassakwa 2011-2012 – Costs of Program Delivery (does not include maintenance or capital costs)

	Sudaca		Wassakwa	
	2012	2011	2012	2011
# of weeks of operation annually	9	9	8	8
Weekly Fees	\$144	\$140	\$134	\$130
# of registrants	848	769	406	442
Revenue	\$132,639	\$106,381	\$54,818	\$56,624
Total Expenses	\$128,902	\$123,277	\$72,582	\$76,584
Impact to Levy surplus / (deficit)	\$3,737	-\$16,896	-\$17,764	-\$19,960
Program cost per registrant		\$21.97	\$43.75	\$45.16
Program Surplus per registrant	\$4.41			

### Comparators:

Private Sector: Y.M.C.A, Science North, Camp Bitobig, Licensed Day Care fees range from \$145.00 to \$200.00 per week.

Municipally Operated: Etobicoke, Thunder Bay, Kitchener, Waterloo, Cambridge and Mississauga fees range from \$120.00 to \$200.00 per week.

**Considerations:**

Harmonize weekly fees at Camp Wassakwa to Camp Sudaca

Continue to market and promote camps especially the facility located at Camp Wassakwa in order to increase number of weekly registrations.

## Request for Decision

### Leisure Services Review of Programs Fees

Presented To:	Community Services Committee
Presented:	Monday, Dec 03, 2012
Report Date	Wednesday, Nov 28, 2012
Type:	Presentations

### Recommendation

For Information Only

## Background

See attached.

#### Signed By

**Report Prepared By**

Bruce Drake  
Co-ordinator of Financial &  
Performance Measurement  
*Digitally Signed Nov 28, 12*

**Division Review**

Real Carre  
Director of Leisure Services  
*Digitally Signed Nov 28, 12*

**Recommended by the Department**

Catherine Matheson  
General Manager of Community  
Development  
*Digitally Signed Nov 28, 12*

**Recommended by the C.A.O.**

Doug Nadorozny  
Chief Administrative Officer  
*Digitally Signed Nov 28, 12*

## ***Background***

At the budget planning meeting held on June 20<sup>th</sup>, 2012 council reviewed the budget by service area in order to explore reductions, change in service levels, new revenue sources and further efficiencies. The committee worked in breakout sessions and brainstormed the following topics:

1. Service levels
2. Revenue Opportunities
3. Strategic use of Financial Resources

Staff received direction from council and based on that a review of services for efficiencies and effectiveness for Leisure Services; staff has completed a review of the following areas per the Finance and Admin report dated September 18, 2012:

- City run Summer camps (Camp Sudaca and Wassakwa) - “Why do we have 2”
- Cost of operating fitness centers – “Review Cost of Operating”
- City Owned Trailer Park Campgrounds – “Review, sell or breakeven”
- Off Season use Community Arenas – Rink floor – “Lacrosse and Roller blading”

## ***City-run Summer Camps***

### **Camp Wassakwa and Camp Sudaca**

Historically the City of Sudbury and the town of Walden both offered summer camp opportunities for children. This carried forward post amalgamation to City of Greater Sudbury.

Camp Wassakwa is located off Bass Lake on Municipal Road 4 in Walden, while camp Sudaca is located off East End of Lake Ramsey. They provide a day camp for children aged 5-14 years old, with activities that include fishing, canoeing, archery, sailing, crafts, kayaking, hiking, cooking and over night campouts as well as special events and includes transportation. As well a rookie and councilor-in-training program is also provided. Camp Sudaca is also rented out on weekends for special events, family gatherings, etc. by various community groups.

Camp Sudaca and Camp Wassakwa participants are provided the opportunity to enjoy the great Northern lifestyle in their own back yards. These two locations help children become aware and immersed in camping experiences at a young age and encourage them to be comfortable with our local environment in a fun and creative way. In a city with 330

lakes, children are exposed to almost every aquatic activity possible, further encouraging them to become comfortable and knowledgeable around local lakes and beaches.

Education regarding local wildlife, and recycling, as well as exposure to mountain biking and wall climbing are activities that cannot be found through any other local programs.

Many parents take advantage of more than one city summer program, often registering for Camp Sudaca and playground programs as well, in order to offer their children some variety.

Table 1: Comparison of Camp Sudaca and Wassakwa 2011-2012 –costs of program delivery only does not include maintenance or capital costs

	Sudaca		Wassakwa	
	2012	2011	2012	2011
# of weeks of operation annually	9	9	8	8
Weekly Fees	\$144	\$140	\$134	\$130
# of registrants	848	769	406	442
Revenue	\$132,639	\$106,381	\$54,818	\$56,624
Total Expenses	\$128,902	\$123,277	\$72,582	\$76,584
Impact to Levy surplus / (deficit)	\$3,737	-\$16,896	-\$17,764	-\$19,960
Program cost per registrant		\$21.97	\$43.75	\$45.16
Program Surplus per registrant	\$4.41			

As suggested in Table 1, there is a significant levy cost per participant for Camp Wassakwa program. In 2012, Camp Sudaca program generated a per participant surplus of \$4.41.

Of the total expenses noted above busing is a large cost for both programs, (Wassakwa - \$24,339, Sudaca - \$31,324). It should be noted though that the Camp Wassakwa busing cost is 77% of Camp Sudaca's; however, Wassakwa has approximately 50% fewer participants. This is due to the distance travelled to the camp location.

Both camps weekly fees of \$134-\$144, are either below or on par with the least expensive private sector alternative of local competitors (Bitobig, YMCA, Science North, licensed day care) whose fees ranged from \$145-\$200 per week. CGS was also at the low end of the scale with comparator municipalities that have fees of \$120-\$200 per week (Etobicoke, Thunder Bay, Kitchener-Waterloo, and Cambridge Mississauga).

In 2012 Camp Sudaca was in a surplus position of \$3737 with a trend of increasing enrollment, and camp Wassakwa generated a deficit of \$17,764 with a declining trend in enrollment.

## **Summer Neighborhood Playgrounds**

Other summer programs offered by the city include the summer neighborhood playground program which was also a past practices pre-amalgamation.

The youth summer playground program consists of the regular neighborhood playgrounds located at 25 various playground locations throughout the city, 4 of which are integrated playgrounds. This is augmented by 5 additional playgrounds offering French language programming. These programs operate from 8:30 am -4:30 pm for 8 weeks in the summer at a cost of \$200 for the summer with no restriction on the number of weeks they can be utilized for children aged 5-12 years old. These programs offer activities such as sports, crafts; games etc. in addition special events and field trips are scheduled during the week day. In 2011 the specialized program for children with special needs was contracted out to Child Care Resources (a nonprofit organization)

The neighborhood playground program was designed to be a local neighborhood drop-in program throughout the summer. It provides an opportunity for children to attend an organized activity, possibly close to their home, with their neighborhood friends. The program design and cost lend to a more affordable and less stringent attendance arrangement, where parents may choose to have the child attend everyday or only certain days of the week. This inclusive program also offers program in French at specific locations, as well as programs for children who may require integration due to specific special needs but with the ability to function in a mainstream program.

This program has been successful for many years, and meets the needs of many parents and children who are seeking a less onerous recreation opportunity.

Both the neighborhood playground program and the summer camp programs have been able to offer an opportunity for local youth for summer jobs, with federal and provincial grants available to help offset a portion of the staffing costs, approximately 15%-20% per year.

Table 2 provides a list of summer playground program locations.

**Table 2: Summer Playground Program Locations-2012**

<b>Regular Programming</b>	<b>French Language Programs</b>	<b>Special Needs Integrated Programs</b>
Adamsdale	Corpus-Christi	Ridgecrest
Algonquin	Cote Park	Delki Dozzi
Black Lake	Cyril Varney	Adamsdale
Capreol Millennium Centre	Elmview	Lo-Ellen
Carmichael C.C.	Ridgecrest	
Carol Richard Park		
Cote Park		
Delki Dozzi		
Diorite		
East End		
Falconbridge C.C.		
Garson C.C.		
Kinsmen Sports Complex		
Lively Library C.C.		
Lockerby High School		
Toe Blake Arena		
Twin Forks		
Westmount		
Whitewater Lake		
Wahnapitae C.C.		

As part of the summer neighborhood playground review, the following provides committee with background information on registration fees, numbers of program participants, along with the operational costs to deliver the services.

	Year		2010-2012	
	2010	2011	2012	% of change
Number or participants	944	946	934	-1.06%
Fee for 8 weeks	105	130	200	90.48%
Lunch	46	46	incl	32.45% if lunch included as part of basic fee
Revenue	\$143,778	\$162,873	\$209,389	45.63%
Expenses	\$369,427	\$384,856	\$415,312	12.42%
Provincial and federal grants	\$70,000	\$91,134	\$55,150	-21.21%
Net Cost of program	-\$155,649	-\$130,849	-\$150,773	-3.13%
Cost of program per registrant	-\$164.88	-\$138.32	-\$161.43	-2.10%

In summary, the revenues and expenses are as follows:

- Revenues have increased 45% to \$209,000 from 2010 to 2012
- Expenses have increased 12% to \$415,000 from 2010 to 2012
- Governments grants (federal and provincial which are for summer student hiring programs) have fluctuated from a high of \$92,000 in 2011 to a low of \$55,000 in 2012
- Overall impact to levy has remained relatively constant at \$150,000 to \$155,000 with a slight decrease in 2011 due to higher grants.
- Currently the city subsidy per participant averages approximately \$161 per participant

An alternative for parents to a playground type program would be daycare programs which cost an average \$160 per week or \$1280 for weeks compared to the playground program.

Other municipalities programs have a wide range of pricing and program offerings from free drop in programs with limited staff and limited hours to more structured programs. Weekly program rates and fees range from \$50 per week to \$125 per week for programs similar to those offered in Greater Sudbury whose fee works out to \$25 per week on average. Additionally, Etobicoke offers extended morning and afternoon hours for an additional fee.

Most municipalities that charge a fee are substantially higher than Sudbury and have some sort of assistance plan for disadvantaged families to enable participation. In 2012 CGS offered this through children's services at Camp Wassakwa and Sudaca. In 2012 40 children were subsidized for a total of 120 weeks' worth of camp experience, at an affordable rate for those families.

Over the past 3 years the rates for the playground program (including lunch time) has increased by 33% and enrollment is only down 1% and the impact to the levy is \$150,000 in 2012.

### ***Fitness Centres – “Cost of Operating”***

The leisure services department directly operates 5 fitness facilities located at:

1. Howard Armstrong Recreation Centre
2. Rayside Balfour Workout Centre
3. Dowling Leisure Centre
4. Falconbridge recreation Centre
5. Capreol Millenium Centre



Other than the Rayside Balfour facility, all of the centers are incorporated into a larger facility and are not just fitness centers. There are therefore costs associated with the cost centres which are not solely for the operation of the fitness centres. In an effort to identify the “*fitness centre only costs*”, estimates provided by staff as to percentage of costs related to “*fitness centre only activities*” were used.

As none of the centres specifically track just fitness centre use, but do track the sales of memberships, based on staff input, some estimates and assumptions were made in calculating the usage of the facility. For the purposes of the analysis it was assumed that members visited 10 times per month and, for the HARC general memberships which include use of the pool, it was assumed that 50% of members utilized the fitness centre. Overall the usage statistics are fairly stable with some degree of variation between the different centers. It was also noted that City facilities offer a number of membership options, including: day passes, 10 visit pass cards, 16 visit pass cards, monthly, 3 month 6 month 9 month and 12 month memberships.

In order to compare 2012 to 2011 a projection of expenses and revenues based on current year trends and past 3 year averages was used to project until the end of 2012. Overall the cost to the levy has seen a minor increase of 4.7% to \$376,342 in 2012. With the average cost per visit at \$2.39

**Table 3: Fitness Centre Comparisons 2011-2012**

% of total allocated	HARC		Falconbridge		Capreol		Dowling		Rayside	
	40%		75%		30%		65%		100%	
	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012
Expenses	\$432,729	\$417,984	\$159,703	\$152,552	\$57,012	\$54,288	\$144,320	\$140,875	\$179,252	\$173,618
Revenue	\$455,127	\$399,967	\$33,834	\$30,744	\$11,765	\$12,127	\$37,451	\$40,913	\$75,383	\$79,224
Impact to Levy Surplus (deficit)	\$22,398	-\$18,017	-\$125,869	-\$121,808	-\$45,247	-\$42,161	-\$106,869	-\$99,962	-\$103,869	-\$94,394

estimated days of use	116376	104961	10704	10704	4708	4329	7820	7591	22681	29879
per visit impact	\$0.19	-\$0.17	-\$11.76	-\$11.38	-\$9.61	-\$9.74	-\$13.67	-\$13.17	-\$4.58	-\$3.16

	2011	2012
Total Levy Impact	\$359,456	\$376,343
Estimated Days of Use	162,289	157,465
Levy impact per visit	\$2.21	\$2.39
Revenue as % of expenses	63%	60%

Fitness centers which are not located universally through out the city are currently impacting the levy by over \$375,000 per year and other than the HARC overall usage of the facility appear to be less than optimized.

City of Greater Sudbury does lease out space to 6<sup>th</sup> fitness centre at a subsidized cost, McClelland community hall. The lease is \$300 per month including HST and the city of Greater Sudbury covers the utility costs.

### ***Trailer Parks***

The City of Greater Sudbury provides, through operating agreements, three seasonal trailer parks (campgrounds): Ella Lake Park in Capreol, Whitewater Lake Park in Azilda and Centennial Park in Whitefish. The responsibility for the parks was assumed by CGS at amalgamation from the former area municipalities

### **Changes to Operating Season**

In the spring of 2012, a review of the operating season for city owned seasonal trailer parks occurred to allow entry to the park prior to the official opening of the season.

To meet the requests of the park users, the “shoulder seasons” of the municipally owned trailer parks were extended. The extension allows for access to the park starting the second weekend in May (weekends only) and daily, commencing Victoria Day weekend. At the end of the season, the parks would remain open for an additional week (7 days), closing on the third Sunday of September of each year. This would provide for approximately 18 extra days of access in each camping season.

## Trailer parks which require a subsidy

Whitewater	2012 Estimated actual	2011 actuals
Expenses	\$ 72,758	\$ 71,068
Revenue	\$ 33,554	\$ 23,268
impact to levy	-\$ 39,204	-\$ 47,800

Ella lake

Expenses	\$ 24,323	\$ 23,849
Revenue	\$ 18,407	\$ 14,254
impact to levy	-\$ 5,916	-\$ 9,595

Trailer park which generates a surplus

## Centennial

Expenses	\$	33,612	\$	44,061
Revenue	\$	70,980	\$	49,242
impact to levy	\$	37,368	\$	5,181

Total budget impact	-\$	7,752	-\$	52,215
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## Rates

Based on the council direction, May 28, 2012, the changes to the rates now being charged for seasonal trailer parks were increased to be more in line with the provincially operated parks and the private sector. With the increase in fees as well as more operating days have improved the overall operations of the trailer parks from a deficit of \$52,000 to a projected deficit of \$7,700 in 2012. This improvement would have been even greater except for a large expenditure at Whitewater beach due to erosion which had created a significant hazard to citizens that was required to be repaired for safety purposes.

## Additional Considerations

Currently all 3 trailer park sites are managed by contractors, the cost of which is included as part of the total expenses. They are responsible to manage / maintain the day to day operations of the trailer parks and in addition the contractor is responsible to maintain the entire parks facility such as beaches, buildings, boat launching site, parking, etc. and that no revenue is generated by the day users of the park.

There are costs that are associated with maintaining the parks regular day use for citizens. A calculation was done based on known expenses and estimates of work that would remain to determine the total cost of operating the parks, net of the trailer park operations. It was

estimated that 65% of expenses for Whitewater Park would remain and Ella Lake and Centennial Parks would retain 30% of overall expenses. In applying these percentages, it is estimated that the sites now operating as trailer parks, would incur expenses of approximately \$65,000 to \$70,000 per year in total , with no offsetting revenue to help pay for maintenance. Therefore the city's cost to operate these 3 parks as trailer parks is below the cost to operate them as day parks.

### ***Off Season use of Community Arenas – “Lacrosse and Roller Blading”***

The City has endeavored to increase the off season use of the facilities with the summer staff already employed. Lacrosse, roller derby , special events such as the annual dog show at the Toe Blake Arena, mineral show at Carmichael arena are some of the events as well as some filming of movies which are utilizing the facilities. In the past 3 years the off season revenue from the arenas has generated a consistent amount of \$56,000. However the use by the lacrosse association has decreased by 19.5% in hours and 14.3% in fees.

All arenas are available to be used in the summer months, except for Countryside and Ray Plourde whose ice goes in early to facilitate hockey schools and is part of the ice rentals.

Currently some arena personnel move to the Parks department after the ice season and many of the staff are not available during the spring/summer as they use their Vacation/Lieu times.