



Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Economic Development
& Planning Services



2004 Current Budget

ECONOMIC DEV. & PLANNING SUMMARY E.0.00.00.00.00

Description
 THE GOAL OF THE DEPARTMENT IS TO OFFER CO-ORDINATED DEVELOPMENT SERVICES IN ORDER TO MAXIMIZE ECONOMIC DEVELOPMENT OPPORTUNITIES. BY OFFERING "SINGLE WINDOW" ACCESS TO DEVELOPERS, WE WILL REDUCE PERCEIVED BARRIERS TO DEVELOPMENT AND BUILD A DEPARTMENT THAT MAKES EVERY EFFORT TO ASSIST ORGANIZATIONS AND INDIVIDUALS THAT DEMONSTRATE AN INTEREST IN INVESTING IN THE COMMUNITY.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		86.00	88.00	2.3
	Temp. & Part Time Hours		39,432.00	50,989.00	29.3
	Overtime Hours		250.00	250.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	6,218,957	6,348,003	7,103,672	11.9
	Materials & Operating Expenses	403,161	429,007	1,227,255	186.1
	Equipment Expenses				
	Energy Costs	143,000	125,450	144,750	15.4
	Purchased/Contract Services	24,235,154	24,111,940	24,874,767	3.2
	Debt Service Costs / Insurance and Taxes	37,318	37,660	42,740	13.5
	Professional Development & Training	92,987	117,397	123,100	4.9
	Grants - Transfer Payments	225,000	87,500	87,500	
	Provisions to Reserves/Capital	622,633	622,633	839,090	34.8
	Internal Recoveries	116,680	133,720	133,980	.2
TOTAL EXPENDITURES		32,094,890	32,013,310	34,576,854	8.0
REVENUES	Levies				
	Provincial Grants	-6,271,879	-6,201,515	-7,080,630	14.2
	Federal Grants	-481,463	-446,568	-636,600	42.6
	User Fees	-2,341,297	-2,293,100	-2,338,750	2.0
	Licensing & Lease Revenues	-151,000	-137,000	-146,000	6.6
	Investment Earnings				
	Contribution from Reserves	-637,327	-426,614	-1,342,892	214.8
	Other Revenues	-329,365	-219,700	-231,600	5.4
TOTAL REVENUE		-10,212,331	-9,724,497	-11,776,472	21.1
NET BUDGET		21,882,559	22,288,813	22,800,382	2.3

ECONOMIC DEV. & PLANNING SUMMARY

E.0.00.00.00.00

ADDITIONAL INFORMATION:

The Economic Development Division and the Greater Sudbury Development Corporation will focus their activities on leading and stimulating the Economic Development Strategic Plan for Greater Sudbury, ***Coming of Age in the 21st Century***. The plan identifies five economic engines of growth:

Engine 1: The best mining and supply services in the world

Engine 2: A city for the creative, curious and adventuresome

Engine 3: One of Ontario's top 4 destinations

Engine 4: A leader in health innovation and biotechnology

Engine 5: A model for eco-industry and renewable energy

Four areas were highlighted as fundamental igniters for developing the growth engines:

Igniter #1: Infrastructure must be improved

Igniter #2: A culture of educational upgrading is the underpinning for increasing wealth creation capacity in Sudbury

Igniter #3: Technology readiness is Sudbury's 'ace'

Igniter #4: The time is opportune to 'pitch' the virtues of Sudbury's quality of life

Unfolding the process of economic development will include integration of the Planning Division services to assist and encourage investment in the community.



2004 Current Budget

GENERAL MANAGER'S OFFICE E.A.05.00.00.00 2005

Description

THIS REPRESENTS THE OFFICE OF THE GENERAL MANAGER, WHOSE GOAL IS TO LEAD AN EFFECTIVE TEAM THAT PROMOTES AND FACILITATES DEVELOPMENT AND ECONOMIC GROWTH. THE GENERAL MANAGER WILL ALSO BE THE LEAD STAFF PERSON FOR THE GREATER SUDBURY ECONOMIC DEVELOPMENT CORPORATION BOARD.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		2.00	2.00	
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	227,945	227,945	245,418	7.7
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	4,944	4,944	4,390	-11.2
	Debenture Costs / Insurance and Taxes	32,328	26,748	37,110	38.7
	Professional Development & Training	3,000	3,000	3,000	
	Grants - Transfer Payments	150,500			
	Provisions to Reserves/Capital Internal Recoveries				
TOTAL EXPENDITURES		418,717	262,637	289,918	10.4
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues	-150,500			
TOTAL REVENUE		-150,500			
NET BUDGET		268,217	262,637	289,918	10.4



2004 Current Budget

DEBT & CONTRIBUTION TO CAPITAL E.A.15.00.00.00 2007

Description
TO REFLECT THE CONTRIBUTION TO CAPITAL FOR ECONOMIC DEVELOPMENT PROJECTS AS RECOMMENDED BY GSDC BOARD AND COMMUNITY ECONOMIC DEVELOPMENT COMMITTEE.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debture Costs / Insurance and Taxes				
	Professional Development & Training				
Grants - Transfer Payments	622,633	622,633	839,090	34.8	
Provisions to Reserves/Capital					
Internal Recoveries					
TOTAL EXPENDITURES		622,633	622,633	839,090	34.8
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
TOTAL REVENUE					
NET BUDGET		622,633	622,633	839,090	34.8

DEBT & CONTRIBUTION TO CAPITAL

E.A.15.00.00.00

2007

ADDITIONAL INFORMATION:

Attached is an excerpt of the approved 10-Year Capital Plan. For 2004 inflation of 2% has been added to each envelope.

BUDGET VARIANCES:

Provisions to Reserves/Capital

For 2004, the Economic Development envelope is also increased by \$200,000 over 2003. The increased amounts provided in 2003 and 2004 totalled \$1 million, and were intended to give Economic Development a 'boost' in the early years of the new City. In 2005 and future years, under the Capital Plan, the envelope reverts to \$240,000. However, the ongoing capital needs for Economic Development have been addressed in the Long Term Financial Plan.

Ten Year Capital Plan 2001-2010 - Excerpt

APPROVED OPTION 1- AS AMENDED APRIL 18, 2001

and as further amended by the inclusion of Sustainable Capital Asset Management Plan (SCAMP) for Water and Wastewater, the permanent capital reductions approved in 2002, the reallocation of MR 35 funding, further amended to include increased 2003 allocation to roads, and 2004 inflation

	2003 \$	2004 \$
Citizens and Leisure		
General	674,099	694,580
Community Improvement Plans	200,000	200,000
Neighbourhood Participation Projects	<u>150,000</u>	<u>150,000</u>
	1,024,099	1,044,580
Corporate Services		
Corporate Infrastructure	305,230	311,340
Information Technology	100,000	102,000
Community Projects Support	<u>1,000,000</u>	<u>1,020,000</u>
	1,405,230	1,433,340
Economic Development	622,633	839,090
Emergency Services (Fire)	181,783	185,420
Health and Social Services	680,136	693,740
Police Services	478,689	488,260
Public Works		
Buildings (net of increased/decreased debt charges)	1,903,516	1,940,850
Roads, Drainage - including Municipal Road 35	10,635,534	11,409,250
Solid Waste	2,760,655	1,020,000
Water Upgrading	1,915,364	1,953,670
Water (net of debt/frontage changes plus SCAMP and adjust to rates)	<u>4,610,274</u>	<u>5,098,480</u>
Total Water	6,525,638	7,052,150
Wastewater Upgrading	1,915,364	1,953,670
Wastewater (net of debt/frontage changes plus SCAMP and adjust to rates)	<u>4,237,507</u>	<u>4,758,670</u>
Total Wastewater	6,152,871	6,712,340
Total Public Works	<u>27,978,214</u>	<u>28,134,590</u>
Total Capital Envelopes	<u>32,370,784</u>	<u>32,819,020</u>

Summary of Changes to Envelopes - 2003 to 2004

2003 Total Capital Envelopes		32,370,784
Increased Economic Development Envelope	200,000	
Increased Roads Funding	550,000	
Changes re Debt repayments and Frontage revenues	(4,524)	
Decrease to Solid Waste Envelope	(1,760,655)	
Sustainable Capital Assets Plan increases- Water and Wastewater	840,000	
Inflation	<u>623,415</u>	448,236
2004 Total Capital Envelopes		<u>32,819,020</u>

ADDITIONAL NOTES:

As part of the 10-Year Capital Plan, dividends from Hydro (\$250,000 in 2004, \$375,000 in 2005, and \$500,000 in 2006 and future) were scheduled to commence in 2004. It is not expected that these dividends will materialize in 2004 and the revenue has not been budgeted. However, commitments have been made against many of the capital envelopes, so no downwards adjustments have been made. Also, this would be contrary to the adopted principles in the Long Term Financial Plan. Any decrease to the envelopes would widen the unfunded capital gap, which Council is striving to address.

The following chart outlines the approved reallocations in Capital for 2004:

	\$
Summary	
Decrease in Transition Funding	(500,000)
Increase in Roads envelope	550,000
Increase in Economic Development Envelope	<u>200,000</u>
Impact on 2004 Levy	<u>250,000</u>



2004 Current Budget

ECONOMIC DEVELOPMENT E.C.00.00.00.00

Description

THIS DIVISION INCLUDES A MIX OF ON-GOING FOCUS AREAS SUCH AS TOURISM DEVELOPMENT, VISITOR AND CONVENTION SERVICES AS WELL AS MARKETING AND PROMOTION OF THE CITY FOR ECONOMIC DEVELOPMENT PURPOSES. THIS AREA ENCOMPASSES BUSINESS EXPANSION AND RECRUITMENT ACTIVITIES TO SEEK OUT AND FACILITATE COMPANIES THAT WISH TO LOCATE OR EXPAND WITHIN THE CITY. THIS AREA ALSO INCLUDES A NUMBER OF PARTNERSHIPS AND PROJECTS THAT ARE UNDERTAKEN WITH ADDITIONAL SUPPORT.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		15.00	15.00	
	Temp. & Part Time Hours		22,668.00	40,487.00	78.6
	Overtime Hours		250.00	250.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	1,321,119	1,406,089	1,770,178	25.9
	Materials & Operating Expenses	228,651	241,837	1,022,965	323.0
	Equipment Expenses				
	Energy Costs	143,000	125,450	144,750	15.4
	Purchased/Contract Services	1,235,197	879,483	2,054,840	133.6
	Debt/Interest Costs / Insurance and Taxes	4,990	10,912	5,630	-48.4
	Professional Development & Training	34,386	32,500	37,930	16.7
	Grants - Transfer Payments	74,500	87,500	87,500	
	Provisions to Reserves/Capital				
	Internal Recoveries	32,960	41,080	24,640	-40.0
TOTAL EXPENDITURES	3,074,803	2,824,851	5,148,433	82.3	
REVENUES	Levies				
	Provincial Grants	-161,614	-91,250	-1,124,090	999.9
	Federal Grants	-412,335	-372,570	-586,590	57.4
	User Fees	-298,097	-219,900	-258,550	17.6
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-255,000	-200,000	-1,112,467	456.2
Other Revenues	-239,295	-179,700	-190,400	6.0	
TOTAL REVENUE	-1,366,341	-1,063,420	-3,272,097	207.7	
NET BUDGET	1,708,462	1,761,431	1,876,336	6.5	

ECONOMIC DEVELOPMENT

E.C.00.00.00.00

ADDITIONAL INFORMATION:

The Economic Development Division includes the Greater Sudbury Development Corporation (GSDC), the Regional Business Centre (RBC), and other Community Development Projects.

Greater Sudbury Development Corporation - In 2003 the GSDC guided a process which resulted in the completion of an economic development strategic plan for Greater Sudbury. By working with and through community leaders and partners, the GSDC will now serve as steward of the economic development strategy to ensure it moves forward. In 2004, the GSDC sections have developed programs in support of the 5 economic engines and 4 igniters.

GSDC- Admin., Board and Committees - provides for core staffing of all activities, Board support, and programs in general marketing, lead development and business retention.

Tourism and Convention Services - provides the basis of the SudburyTourism.ca marketing partnership which promotes Greater Sudbury as a 4 season destination for leisure travel, meetings, conventions and events.

Youth Strategy - provides support for the advisory team of community youth stakeholders and the youth cabinet.

Leveraged Projects - The following projects have all been made possible through substantial contributions from provincial and federal government organizations:

e-sudbury.com - supports community technology and the components necessary to implement a smart community business plan.

Connect Ontario and Geo Smart - provides for the implementation of the smart community business plan.

Export Development Initiative - provides for Greater Sudbury's participation in a government program aimed at increasing the number of export ready companies and expanding local business capacity.

Regional Business Centre - The RBC provides advisory and support services to start-up and developing businesses in order to increase growth and survival. It nurtures entrepreneurship among youth by organizing the FedNor Youth Business Challenge. Services include group sessions, outreach, consultations, clinics, and mentorship.

Community Development Projects - This section provides for the operation of the Centre Lionel E. Lalonde Centre (formerly Trillium Centre) which houses several community services, including a fitness centre, boxing academy, Rayside-Balfour Museum, Police storefront and training branch, Alertech fire fighter training, a dormitory and meeting space used by a variety of community groups and government agencies. Moving to Corporate Services - Legal in 2004.

This section also provides administration funding for the Sudbury Community Development Corporation which manages the agreements related to the Sudbury Technology Centre (Teletech and March Entertainment).

ECONOMIC DEVELOPMENT

E.C.00.00.00.00

Key Accomplishments

- completed the Economic Development Strategic Plan for Greater Sudbury 2015, and continued to process of community participation and acceptance by presenting it to City Council and several community organizations.
- completed an expansion at the Sudbury Technology Centre which attracted March Entertainment (Chilly Beach) and resulted in 25 new jobs in the field of computer animation.
- negotiated provincial, federal, and private sector approvals and participation in the Connect Ontario and Geo Smart projects which will lead to increased business efficiencies and better customer service.
- completed the area's most extensive tourism marketing program ever with increased support from private sector partners and government agencies. 2003 was Ontario's worst tourism season ever due to many uncontrollable circumstances like SARS, the Iraq war, weak economy, airline troubles, West Nile, blackout. Hotels occupancies were down in many major centres, but Sudbury managed to record a 3% increase in the first months of 2003 as compared to 2002.
- supported a number of community economic development projects including Music and Film in Motion, Cinefest, Sudbury Area Mining Supply and Services Association.

BUDGET VARIANCES:

Temp. & Part Time Hours

The increase of 17,819 hours is due to contract staff being hired for Connect Ontario and Geo Smart projects.

Total Expenditures/Total Revenues

The Connect Ontario and Geo Smart projects account for 76.1% out of the 80.7% increase in Total Expenditures, leaving 4.6% due to cost increases in other sections. The same projects account for \$2.2 million of Total Revenues while revenue attributed to other sections is down 2.8%.

PERFORMANCE MEASUREMENTS:

1. Tourism - measure the numbers of partners in the the tourism marketing partnership and dollars invested. Reflects the value of the program to the private sector.

	#	\$
2003 Budget -	25	\$79,000
2003 Actual -	32	\$110,000 (includes one time contribution of \$25,000 by Dynamic Earth)
2004 Budget -	35	\$85,000

2. Leverage - number of funding contracts managed and amount leveraged.

	#	\$
2003 Budget -	13	\$574,000
2003 Actual -	17	\$464,000
2004 Budget -	14	\$1,711,000



2004 Current Budget

PLANNING & DEVELOPMENT E.P.00.00.00.00

Description

PLANNING AND DEVELOPMENT SERVICES ENSURES THAT THE CITY OF GREATER SUDBURY IS PLANNED AND DEVELOPED IN ACCORDANCE WITH THE ONTARIO PLANNING ACT, ONTARIO BUILDING CODE, PROVINCIAL POLICIES AND GOOD PLANNING PRINCIPLES SO THAT IT IS AN ENJOYABLE AND BEAUTIFUL COMMUNITY IN WHICH ITS CITIZENS LIVE, WORK, PLAY AND SHOP. IT PROVIDES PLANNING LEADERSHIP WHICH ENSURES THAT THE CITY IS PLANNED AND DEVELOPED IN A MANNER WHICH EXPRESSES THE GOALS OF ITS CITIZENS AS DEFINED IN ITS OFFICIAL PLAN AND CORPORATE DOCUMENTS. THIS SERVICE PROCESSES DEVELOPMENT AND BUILDING PERMIT APPLICATIONS, ENSURES THAT COUNCIL BYLAWS ARE COMPLIED WITH AND FOSTERS COMMUNITY DEVELOPMENT AT THE CITY, NEIGHBOURHOOD AND INDIVIDUAL PROJECT LEVELS. THIS SERVICE PROVIDES FOUR (4) MAJOR FUNCTIONS: COMMUNITY AND STRATEGIC PLANNING SERVICES, DEVELOPMENT SERVICES, BUILDING SERVICES, AND BYLAW ENFORCEMENT SERVICES. IT ALSO ORGANIZES AGENDA MATERIAL FOR 21 PLANNING COMMITTEE MEETINGS AND 6 DEVELOPMENT LIAISON ADVISORY COMMITTEE MEETINGS.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		60.00	60.00	
	Temp. & Part Time Hours		16,764.00	10,502.00	-37.4
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	4,087,329	4,131,405	4,315,610	4.5
	Materials & Operating Expenses	168,010	180,670	197,790	9.5
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	498,928	546,428	578,970	6.0
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	35,601	41,897	42,170	.7
	Grants - Transfer Payments				
Provisions to Reserves/Capital					
Internal Recoveries	83,720	92,640	109,340	18.0	
TOTAL EXPENDITURES	4,873,588	4,993,040	5,243,880	5.0	
REVENUES	Levies				
	Provincial Grants	-3,600	-3,600	-3,600	
	Federal Grants	-69,128	-73,998	-50,010	-32.4
	User Fees	-2,043,200	-2,073,200	-2,080,200	.3
	Licensing & Lease Revenues	-151,000	-137,000	-146,000	6.6
	Investment Earnings				
	Contribution from Reserves	-31,827	-26,614	-30,425	14.3
Other Revenues	-90,070	-40,000	-41,200	3.0	
TOTAL REVENUE	-2,388,825	-2,354,412	-2,351,435	-.1	
NET BUDGET	2,484,763	2,638,628	2,892,445	9.6	

PLANNING & DEVELOPMENT

E.P.00.00.00.00

ADDITIONAL INFORMATION:

Community and Strategic Planning Services is comprised of 4 components: Community Planning, Geographic Information, Survey and Mapping, Environmental Initiatives and the Lake Water Quality Program. Community Planning ensures appropriate growth and development for the City and provides planning and policy alternatives to Council and assists in the implementation of these plans and policies. The foremost of these policies is the City's Official Plan which outlines to the public and the development community Council's directions for the future. It also prepares Secondary Plans and undertakes community improvement plans and community development strategies and projects based on the community's unique opportunities and challenges. This section facilitates public involvement in planning for the future of our City and in the identification of issues and opportunities. To support these activities, this Service produces plans, reports and studies, researches and analyses planning issues, collects and maintains statistics, population projections and produces presentations for Council and public meetings.

The Geographic Information Survey and Mapping component maintains the City's aerial photographic collection and mapping base including the development of the City's Geographic Information System (GIS). It provides digital survey and mapping data services to municipal departments and maintains digital property mapping, topographic and ground-based facilities mapping, base plans/files for zoning by-laws, Official and Secondary plans, development applications and other municipal processes.

The Environmental Initiatives function provides leadership role in protecting and enhancing the natural environment of this area in matters relating to landscape restoration, ecosystem health and biological integrity. It is responsible for providing strategic guidance and carrying out the City's ongoing Land Restoration and other initiatives associated with the Vegetation Enhancement Technical Advisory Committee (VETAC). Through this program, the City continues to reclaim and restore the City's land ecosystems by greening and tree planting on industrially damaged lands in partnership with other community groups. In the process, this program secures funding on an ongoing basis from the City which enables the programs to leverage significant funding from other governments and the private sector. This program provides seasonal employment experiences and an educational experience to individuals while enhancing the ecologic and aesthetic qualities of environmentally stressed lands. This section also represents the City on external committees and provides advice on urgent biological matters such as the West Nile Virus Preparedness and the Sudbury Soils Study.

The Lake Water Quality Program provides educational and technical support to Stewardship Committees and citizens of the City. Activities include monitoring and research into various issues related to lake water quality. This program is associated with the Greater Sudbury Lake Improvement Advisory Panel (GSLIAP) and will partner with other public and private sector organizations with an interest in lake water quality. Contributions from the City enables this section to leverage funding from others. This program also provides seasonal employment experiences and an educational experience to individuals while enhancing the ecologic and aesthetic qualities of environmentally stressed lands.

Key Accomplishments

- Consolidated the Official Plan for the Sudbury Planning Area (the Official Plan for the former Region of Sudbury) and 9 Secondary Plans.
- Implemented and developed the City's Lake Water Quality Program by undertaking key lake water quality research, sampling area lakes, distributing lake science findings and expanding public involvement. Assisted in the establishment of 15 Lake Stewardship Groups.
- Established Ramsey Lake Trust and registered it as Incorporated Land Trust in Province of Ontario.

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Converted the City of Greater Sudbury Street map into viewable electronic map sheets and installed the application on the City of Greater Sudbury web site for use by the public and all municipal agencies and completed up-to-date digital City street map.

- Assisted in start up of 3 Citizen Action Networks (CANS).
- Prepared Community Improvement Plan for Downtown Tax Increment Financing Program.
- Commenced Background Studies phase of the Official Plan which includes a Healthy Communities Study, Transport Study, Infrastructure Study, Storm Water Study, Agricultural Study and Rural/Waterfront Development Study.
- Relunched Key Facts, a community profile containing a variety of demographic info including population, labour, housing and development statistics, etc. as a web-based product.
- Provided Analyses of 2001 Census data and prepared population projections and demographic profiles of neighbourhoods and settlement areas for purposes of Official Plan Review.
- Obtained 2003 colour ortho aerial photography mapping at a 1:40,000 scale for the entire City of Greater Sudbury.
- Planted 1.9 million trees and limed 36 hectares of barren and semi-barren land.
- The Vegetation Enhancement Technical Advisory Committee (VETAC) launched the book "Healing the Landscape" in 2001 and developed the Jane Goodall Reclamation Trail in 2002.
- Developed City of Greater Sudbury West Nile Virus Preparedness Plan.

Work in Progress

- Prepare new Official Plan for the City of Greater Sudbury.
- Complete various Background Studies required to establish information base for new Official Plan.
- Undertake 2004 Lake Water Quality Program.
- Continue to restore environmentally damaged landscapes in the City of Greater Sudbury to enhance the City's environmental, social and economic future.
- Conduct the Sudbury Natural Heritage Study.
- Conduct an Assessment of Watershed Health in the City of Greater Sudbury.
- Complete a basic GIS Road Network Information system for road-linked data to be available for interaction with all other GIS applications in the future.

Development Services administers Planning Act development approval processes including official plan amendments, rezonings, subdivisions, condominiums, consents (severances), minor variances, site plan control agreements and subdivision agreements. Within these processes the section promotes business development opportunities and facilitates high quality development and redevelopment within the City while ensuring that development conforms to the Official Plan and related Zoning By-laws. Staff also respond to public inquiries and provide advice, pre-consultation service and assistance to the public and the development industry related to planning and development matters. This function develops most of the application reports and recommendations to the City's Planning Committee and Committee of Adjustment for timely processing and ensures that the statutory obligations under the provisions of The Planning Act are met. This facilitates high quality, cost effective development and redevelopment throughout the City while promoting an "Open for Business" environment. Committee of Adjustment staff further facilitates consent, validation of title, power of sale, minor variance, and permission applications through the Provincial/City approval processes and implement decisions of approval to ensure time development/construction and facilitates property registration.

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Key Accomplishments

- Zoning information has been made available to the development industry, real estate community and the public at large on the planningsudbury.com website, making this service available on a 24/7 basis.
- Processed applications for 137 rezonings; 87 official plan amendments; 19 subdivisions; 368 consents; 338 minor variances; and 68 site plan agreements.

Work In Progress

- Developing a new Site Plan Control Guide.
- Developing digital development applications database.

Building Services provides for an efficient system of Building Permit approvals and for the minimization of hazards to persons and property that could arise out of violations to provincial and municipal regulations. Through the inspection of buildings this service also ensures that building projects are constructed in accordance with the terms and conditions of applicable municipal and legislative requirements and ensures compliance with the Ontario Building Code and regulations. This ensures that a minimal standard of fire and life safety is provided to the public for construction undertaken within the City through the building permit process, business licensing and special occasion permits. This section issues building, plumbing, demolition, occupancy and other permits governed by the Ontario Building Code, issues Orders to comply, investigates complaints and assists in the prosecution through the courts when necessary. It also responds to lawyers' search requests to assist in providing clear title to property transactions and conducts inspections of day care facilities, group homes and other specialized provincially funded and licensed activities to assure minimal fire and life safety standards for occupants.

Key Accomplishments

- Digitized and automated the field inspection process for the purpose of improving customer and department effectiveness in the Building Permit process.
- Upgraded existing Planning and Development internet web site with commonly asked questions and answers to Building Code matters.
- Issued 5,419 building permits and 522 plumbing permits; conducted 24,197 building inspections; and examined 5,417 plans.

Work in Progress

- Establishing an electronic approval system as part of the Building Permit issuance process for the City of Greater Sudbury with the Sudbury and District Health Unit through Connect Ontario.
- Implementation of Bill 124 with respect to compliance and resourcing.

By-Law Enforcement Services is responsible for ensuring that by-laws passed by Council are adhered to. This section enforces a wide range of City By-Laws and Provincial Statutes which include: The Building Code Act, Zoning, Property Standards, Smoking in Public Places and Workplaces, Traffic and Parking By-Law, Sign By-Law, Waste By-Law, Weed Control Act and the Site Plan Control provisions of the Planning Act. This section is also responsible for the issuance of permanent and portable sign permits as well as the administration of Animal Control services and Animal Registration. It ensures that all inquiries and complaints are dealt with in a professional and courteous manner and follows up and completes inquiries or complaint investigations to ensure compliance with the City By-Laws. This section is also responsible for the administration of the Taxi By-Law and to ensure taxi's are licenced and inspected for public safety.

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Key Accomplishments

- Developed a new Animal Control By-Law and completed tendering process for Animal Control and Pound Services.
- Developed and implemented a new Smoking By-law.
- Developed and implemented a new Taxi By-Law.
- Issued 45,000 parking tickets; responded to 24,000 by-law complaints and 6,000 animal control complaints; and issued 350 permanent sign permits and 1,500 portable sign permits.

Work In Progress

- Oversee the smooth transition of Animal Control Services.
- Develop an Animal Control Advisory Panel.
- Develop educational material for the public outlining provisions of the minimum standards by-law.

BUDGET VARIANCES:

Temp. & Part Time Hours

Temporary or part-time hours reduced by 6,262 hours or 37.4% based on the City's ability to obtain staffing to assist in the City's water quality and ecosystem restoration programs.

Internal Recoveries

Internal recoveries of 18.0% or \$17,000 primarily due to vehicle cost increases in Building and By-Law requirements.

Federal Grants

Secured Federal grants at time of budget have decreased by 32.4% or \$24,000; however, grant money is leveraged over the course of each new year and can be expected to increase significantly during the year based on previous experience.

PERFORMANCE MEASUREMENTS:

DEVELOPMENT SERVICES

Ontario's Municipal Performance Measurement Program include:

1. The percentage of new development land approved within settlement boundaries:

2002	76%
2003	80%

2. The percentage of land designated for agricultural purposes which was preserved from a 2000 base of 86,700 acres (35,098 hectares) and the amount of land re-designated for other uses.

2002	99% to a residual amount of 86,667 acres (35,073 hectares)
2003	100% to a residual amount of 86,667 acres (35,073 hectares)

PLANNING & DEVELOPMENT

E.P.00.00.00.00

Minor Variance application performance measurements to address Planning Act requirement of hearing applications within 30 days.

2002	100%
2003	100%

COMMUNITY & STRATEGIC PLANNING SERVICES

Leveraging of budget in Land Restoration and Lake Water Quality Programs with available partner funding has significantly expanded these programs and created short employment opportunities.

Leveraging Amounts	2002 City \$	2002 Partner \$	2003 City \$	2003 Partner \$
Lake Water Quality Program	42% \$81,788	58% \$114,294	43% \$92,380	57% \$121,000
Land Reclamation Program	17% \$147,895	83% \$699,401	31% \$147,747	69% \$324,973

BUILDING SERVICES

Performance objective listed in average day permit issuance turnaround times (in work days):

Type of Permit	DLAC Expectation	Bill 124	2002	2003
Residential (New)	10 days	10 days	8.4 days	9.3 days
Residential Renovations, Additions, etc. (Minor)	5 days	5 days	4.7 days	5.9 days
Institutional/Commercial/Industrial (New)	10 days	15 - 30 days	11.6 days	11.3 days
Institutional/Commercial/Industrial (Minor)	5 days	15 - 30 days	13.4 days	14.4 days

BY-LAW ENFORCEMENT SERVICES

Complaints/Inquiries Management

By-Law Enforcement Services receives an average 8,000 - 9,000 complaints/inquiries yearly. These are assigned to the By-Law Officers for follow-up. Those that cannot be dealt with by phone would require investigation and site visits.

To improve efficiency and quality of service the following are the 2004 intended response times:

	<u>2004</u>
Priority calls	2 working days
Non-priority calls	4 working days

PLANNING & DEVELOPMENT

E.P.00.00.00.00

By-Law Prosecutions and Convictions

When compliance to a violation of a By-Law cannot be obtained, By-Law Enforcement Officers must proceed by way of Court Action. Conviction rates for these indicate the quality of effectiveness of these prosecutions.

In 2003 there were 60 Prosecutions with a Conviction Rate of 95%.



2004 Current Budget

SOCIAL HOUSING E.S.00.00.00.00

Description

HOUSING SERVICES REFLECTS THE COST TO OVERSEE, ADMINISTER AND DELIVER THE SOCIAL HOUSING PROGRAMS DOWNLOADED FROM THE PROVINCE. IT ALSO REFLECTS THE OPERATION OF A CENTRALIZED RENT-GEARED-TO-INCOME APPLICANT REGISTRY.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions		9,00	11,00	22.2
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	582,564	582,564	772,466	32.6
	Materials & Operating Expenses	6,500	6,500	6,500	
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	22,496,085	22,681,085	22,236,567	-2.0
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	20,000	40,000	40,000	
	Grants - Transfer Payments				
Provisions to Reserves/Capital					
Internal Recoveries					
TOTAL EXPENDITURES		23,105,149	23,310,149	23,055,533	-1.1
REVENUES	Levies				
	Provincial Grants	-6,106,665	-6,106,665	-5,952,940	-2.5
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-200,000	-200,000	-200,000	
Other Revenues					
TOTAL REVENUE		-6,306,665	-6,306,665	-6,152,940	-2.4
NET BUDGET		16,798,484	17,003,484	16,902,593	-.6

SOCIAL HOUSING

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ADDITIONAL INFORMATION:

The **Housing Services Section** undertakes the CGS's social housing policy and program administration role. It performs the functions of Service Manager for purposes of Provincial legislation. The Section provides funding and direction to the Greater Sudbury Housing Corporation (GSHC) and 43 local non-profit housing providers. It ensures the provision of affordable, quality social housing for seniors, families, the disabled and households without dependents.

Since its creation in late 2001, Housing Services has:

1. Assumed the Provincial social housing downloaded responsibilities and duties with no disruption in service to the 48 local housing non-profit providers or the 4,500 households housed in local social housing units. The units fall under 11 different programs.
2. Established a centralized rent-geared-to-income social housing applicant registry and activated the same in April 2003. Over 1,300 households are currently listed with the Registry
3. Developed and implemented local housing policies governing applicant eligibility and housing provider target plans and mandates. This has ensures that social housing units are allocated to needy households
4. Established a CGS social housing reserve to assist the CGS in addressing future social housing capital and operating costs
5. Performed housing provider operational reviews. The reviews permitted the timely identification of projects in difficulty. The Section successfully developed action plans which directed the correction of project deficiencies and minimized project and CGS financial losses
6. Successfully lobbied the Province to increase the CGS's social housing funding
7. Ensured that the CGS met the existing social housing legislative obligations thus maximizing access to senior government social housing funding

BUDGET VARIANCES:

Salaries & Benefits

Since 2001, the Province has introduced a series of complex social housing Regulations. These new requirements have transformed the way social housing business is conducted and expanded the municipality's role in program administration and delivery.

The work most seriously impacted by the Provincial changes is that surrounding the applicant registry and the asset/risk management inspection duties. Since these legislative requirements were not known at the time Housing Services was first created, there are no resources currently available to complete the additional required work.

SOCIAL HOUSING

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Housing Services successfully lobbied the Province for additional funding to help offset the new social housing administration cost and the new program subsidy costs related to the new regulations.

Funding was received in two areas. The CGS's annual non-profit funding was increased from \$1.7 million in 2002 to just over \$3 million dollars for 2004. Receipt of this funding is dependent on the CGS meeting the program requirements. Two positions (estimated cost \$150,000 for salaries and benefits) will permit the CGS to meet its requirements. This leaves the bulk of the \$1.3 million increased funding to be used to offset social housing subsidy costs. The second funding gain relates to the social housing CRF allocation. This amount was increased from \$15.1 million in 2001 to \$15.85 million for the 2002 CRF reconciliation process. This new social housing amount will now be used in future CRF calculations. The additional \$750,000 is available to the CGS to help reduce the cost of downloaded provincial services. As a result of the lobbying efforts, the two Housing Services base positions can be added without an increase in the Housing Services budget.

Purchased/Contract Services

This account reflects the estimated total subsidies to be flowed as required by legislation to the GSHC and the non-profit providers. The decrease shown for 2004 reflects a correction made by the Province to our portfolio. The Province had originally included an additional project in our portfolio for their billings. Although Housing Services ensured that the CGS never paid for the project, it had to be included in the GSS project budget estimates until the Province officially transferred the project to the appropriate service manager. The Province has corrected their error for 2004 and the project cost is no longer included in our estimates.

Provincial Grants

This account reflects the funding flowed to the CGS by the Province for social housing program administration and project subsidies for the downloaded programs. Receipt of this funding is dependent on the CGS meeting its legislated requirements. The adjustment in 2004 is related to the portfolio adjustment made by the Province. The Province had incorrectly included the funds for a project outside our jurisdiction in our funding envelope. The Province has corrected their error and decreased their 2004 funding accordingly. Housing Services has confirmed the new 2004 figure.

PERFORMANCE MEASUREMENTS:

1. Housing Registry - To process new applications within legislated time frames (30 days of being deemed complete)

Performance Measure: all new complete applications processed within 30 days

*Note: The CGS is required by legislation to maintain a community wait list for households seeking rent-geared-to-income housing. The households include families, seniors, singles (no dependents).

The Registry currently has over 1,300 households registered. It receives an average of 180 new applications/month while approximately 129 existing applications are cancelled. The average number of clients visiting the office/month is 414 while telephone inquiries number 925/month. Over 370 e-mails are received monthly. From July 1 to December 31st, 398 households were housed.

SOCIAL HOUSING

E.S.00.00.00.00

The Registry has only been active since April 1, 2003. Data clean up and entry of existing housing provider wait list is now complete. The Registry system is being upgraded in order to provide better computerized tracking of Registry activity/ performance. We anticipate this work will be completed in 2004 with statistical data available in time for the 2005 budget. Currently, we estimate that the existing Registry staff are processing 65% of applications within the legislated timeframe.

2. Non-Profit Program administration - Cost effective program delivery

Performance Measure: 90% of former provincial program providers operating within provincial benchmarks (32 of 36 providers)
90% of federal program providers operating within their operating agreements (7 of 8 providers)

*Note: We anticipate that the Province will issue the housing provider financial benchmarks in 2004. With these in place, we will be able to better determine which providers are within the guidelines and which ones require additional attention. In 2002, four (4) providers reported accumulated deficits. All 4 have action plans in place to address their deficit. Housing Services staff are monitoring their progress.

The full former federal portfolio has not been transferred from the Province to the CGS. We anticipate receiving the final 2 projects in 2004. Of the 6 providers under management, 2 reported deficits. However, one provider had a \$37 deficit which they will easily address in 2004.