

# OPERATING BUDGET

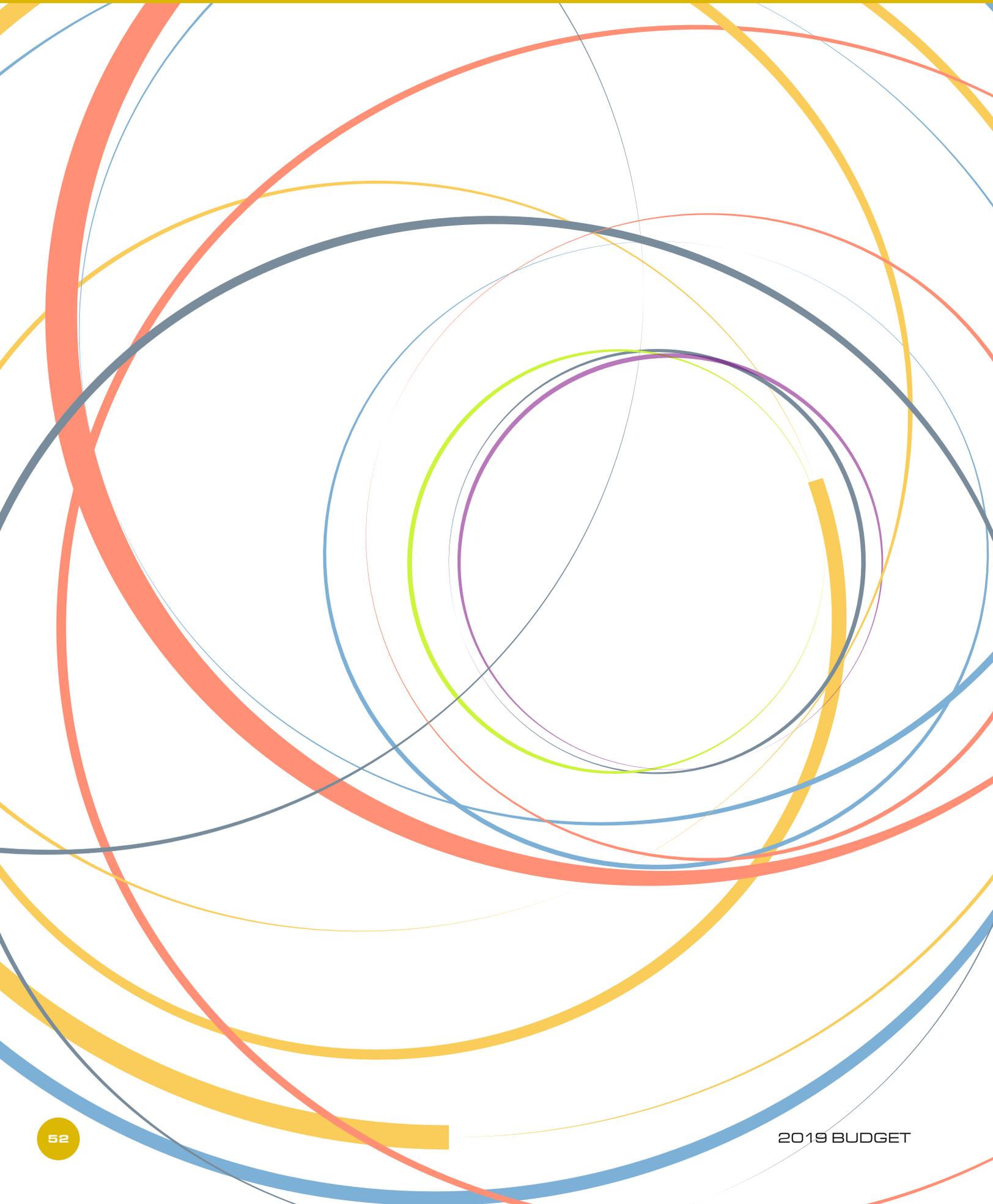


Delki Dozzi Park

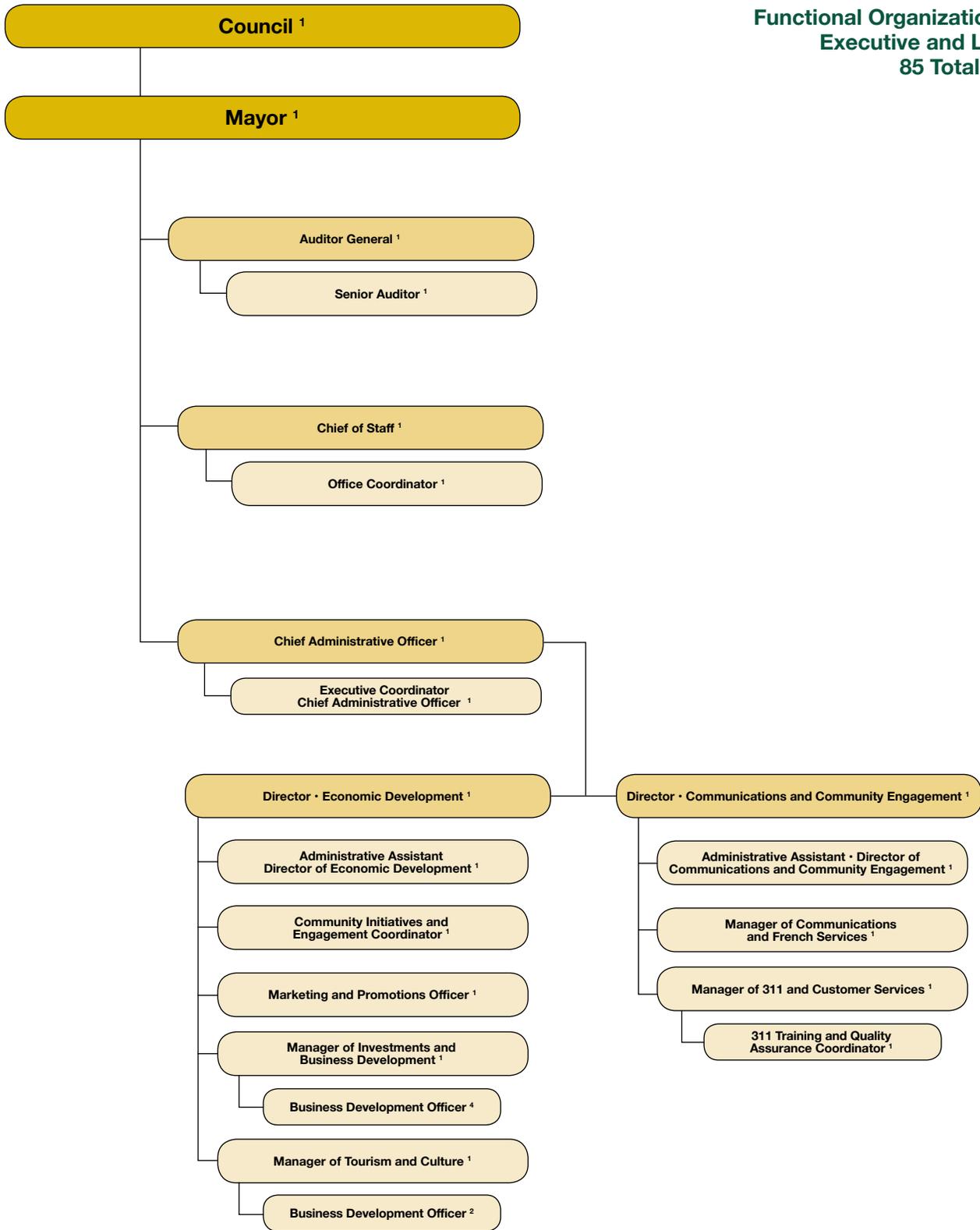


## CORPORATE REVENUES AND EXPENDITURES

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Levies	(11,008,330)	(10,833,233)	(10,387,341)	(10,213,236)	(10,348,109)	(134,873)	1.3%
Provincial Grants and Subsidies	(26,016,151)	(23,694,951)	(21,606,051)	(21,382,000)	(21,382,000)	-	0.0%
User Fees	(77,158)	(75,736)	-	-	-	-	0.0%
Licensing and Lease Revenues	(244,797)	(207,722)	(201,377)	(244,000)	(230,000)	14,000	-5.7%
Investment Earnings	(10,373,371)	(10,722,771)	(11,372,523)	(10,963,395)	(11,434,974)	(471,579)	4.3%
Contr from Reserve and Capital	(2,351,479)	(1,696,040)	(1,088,502)	-	-	-	0.0%
Other Revenues	(2,321,146)	(2,574,868)	(4,094,753)	(3,348,500)	(3,459,093)	(110,593)	3.3%
<b>Total Revenues</b>	<b>(52,392,432)</b>	<b>(49,805,321)</b>	<b>(48,750,547)</b>	<b>(46,151,131)</b>	<b>(46,854,176)</b>	<b>(703,045)</b>	<b>1.5%</b>
<b>Expenses</b>							
Salaries and Benefits	(94,292)	156,148	317,433	(104,363)	(160,072)	(55,709)	53.4%
Materials - Operating Expenses	3,386,813	3,046,033	2,701,873	1,816,985	1,935,485	118,500	6.5%
Rent and Financial Expenses	207,675	315,124	352,400	295,000	320,000	25,000	8.5%
Purchased/Contract Services	-	-	836,300	-	-	-	0.0%
Debt Repayment	2,100,000	2,100,000	3,040,887	3,640,000	4,636,198	996,198	27.4%
Grants - Transfer Payments	265,923	671,716	522,200	515,200	520,200	5,000	1.0%
Contr to Reserve and Capital	36,076,100	36,800,513	38,599,172	37,548,679	37,627,886	79,207	0.2%
Internal Recoveries	-	1,242	23,520	-	87,186	87,186	100.0%
<b>Total Expenses</b>	<b>41,942,219</b>	<b>43,090,776</b>	<b>46,393,785</b>	<b>43,711,501</b>	<b>44,966,883</b>	<b>1,255,382</b>	<b>2.9%</b>
<b>Net Budget</b>	<b>(10,450,213)</b>	<b>(6,714,545)</b>	<b>(2,356,762)</b>	<b>(2,439,630)</b>	<b>(1,887,293)</b>	<b>552,337</b>	<b>-22.6%</b>



Functional Organizational Chart  
Executive and Legislative  
85 Total Positions



MAYOR AND COUNCIL

OVERVIEW

City Council is responsible for the governance of the City of Greater Sudbury, subject to provincial legislation. Council Members are elected every four years, with the term of this Council ending in 2022.

The City of Greater Sudbury 12-ward system is used for electing Councillors, with one Councillor elected for each ward and the Mayor elected at large.

City Council establishes strategies, policies and budgets for the programs and services delivered by the City of Greater Sudbury. Mayor and City Council include budgets for:

- The Office of the Mayor
- City Council, including Councillors' remuneration, and related travel, expenses, support staff and services, and other costs
- Memberships in various organizations, including the Federation of Northern Ontario Municipalities, the Association of Municipalities of Ontario, the Federation of Canadian Municipalities and Ontario Good Roads Association.

MAYOR AND COUNCIL | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Other Revenues	(492)	(102)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>(492)</b>	<b>(102)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Expenses</b>							
Salaries and Benefits	1,193,403	1,231,088	1,274,311	1,274,311	1,502,652	228,341	17.9%
Materials - Operating Expenses	213,997	185,938	171,215	227,090	223,384	(3,706)	-1.6%
Purchased/Contract Services	6,664	-	-	-	-	-	0.0%
Internal Recoveries	218,621	273,240	240,620	240,620	242,402	1,782	0.7%
<b>Total Expenses</b>	<b>1,632,685</b>	<b>1,690,266</b>	<b>1,686,146</b>	<b>1,742,021</b>	<b>1,968,438</b>	<b>226,417</b>	<b>13.0%</b>
<b>Net Budget</b>	<b>1,632,193</b>	<b>1,690,164</b>	<b>1,686,146</b>	<b>1,742,021</b>	<b>1,968,438</b>	<b>226,417</b>	<b>13.0%</b>

Staffing Complement		
	2018 Budget	2019 Budget
Full-Time Positions	5	5
Part-Time Hours	3,654	3,654

## AUDITOR GENERAL'S OFFICE

---

### OVERVIEW

---

The Auditor General's Office reports to Council through the Audit Committee and is responsible for assisting Council in holding itself and its administrators accountable for the quality of stewardship over public funds, and for the achievement of value-for-money in municipal operations. The Auditor General's Office also assists Council with the fulfillment of its governance responsibilities by completing a broad range of audits and by supporting the Wrongdoing Hotline, as well as the Enterprise Risk Management (ERM) process. The Auditor General's Office has two contract staff with overall productivity of 75 %.

### SERVICES

---

#### Financial, Compliance and Information Technology Audits

- Conducts audits and investigations to assess the adequacy of safeguards over public funds and assets.

#### Value-for-Money and Performance Audits

- Conducts audits to assess the extent of regard within municipal operations for one or more of the three "E"s which include Efficiency, Effectiveness and Economy.

#### Governance Audits

- Conducts audits to assess the effectiveness of oversight structures and processes.

#### Wrongdoing Hotline Support

- Supports the hotline by conducting investigations of wrongdoing involving contractors.
- Provides overall coordination and reporting on the status of hotline complaints.
- Recommends process changes to improve the effectiveness and efficiency of the hotline.

#### Enterprise Risk Management (ERM) Support

- Supports the ERM process in conjunction with the Chief Administrative Officer.

### 2018 ACCOMPLISHMENTS

---

- Completed Value-for-Money Audit of Facility Maintenance.
- Completed Performance Audit of Purchasing Services.
- Completed Governance Audits for the Greater Sudbury Housing Corporation, Greater Sudbury Police Services Board, Greater Sudbury Development Corporation, Pioneer Manor and Greater Sudbury Utilities.
- Completed investigations and semi-annual reports on the Wrongdoing Hotline.
- Completed the initial roll-out of ERM within all City departments.
- Completed annual Audit Plan for 2018.

### STRATEGIC ISSUES AND OPPORTUNITIES

---

- Continued expansion of internal capabilities will minimize reliance on external contractors.
- Refinement of business continuity and succession plans for the Auditor General's Office.
- Implementation of ERM processes with the Chief Administrative Officer.

### KEY DELIVERABLES FOR 2019

---

- Complete audits that address significant inherent risks and the priorities of the new Council.
- Complete timely investigations and status reports for the Wrongdoing Hotline.
- Extend the rollout of ERM within each City department.

**% of audit action plans, fully or partially implemented**

	<b># of Action Plans In Progress</b>	<b>Fully or Substantially Implemented</b>	<b>Partially Implemented</b>	<b>No Substantial Action Taken</b>
As of June 30, 2016	135	78%	18%	4%
As of May 15, 2017	110	86%	12%	2%
As of May 31, 2018	75	69%	19%	12%

**% of wrongdoing hotline complaints closed**

	<b>Complaints Received</b>	<b>Complaints Closed</b>	<b>% of Complaints Closed</b>
As of May 31, 2016	NA	NA	NA
As of May 31, 2017	156	109	70%
As of May 31, 2018	142	127	89%

**Completed Audit Initiatives**

	<b>Audits</b>	<b>Other Approved Projects</b>	<b>Total</b>
As of May 31, 2016	2	2	4
As of May 31, 2017	4	2	6
As of May 31, 2018	5	2	7

AUDITOR GENERAL | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Contr from Reserve and Capital	(6,099)	(12,057)	(6,700)	(22,500)	(10,150)	12,350	-54.9%
<b>Total Revenues</b>	<b>(6,099)</b>	<b>(12,057)</b>	<b>(6,700)</b>	<b>(22,500)</b>	<b>(10,150)</b>	<b>12,350</b>	<b>-54.9%</b>
<b>Expenses</b>							
Salaries and Benefits	279,115	288,372	322,000	310,487	347,660	37,173	12.0%
Materials - Operating Expenses	26,813	17,442	18,700	36,739	18,122	(18,617)	-50.7%
Purchased/Contract Services	14,847	25,097	20,000	24,480	6,000	(18,480)	-75.5%
Internal Recoveries	21,353	22,832	20,932	20,932	21,279	347	1.7%
<b>Total Expenses</b>	<b>342,128</b>	<b>353,743</b>	<b>381,632</b>	<b>392,638</b>	<b>393,061</b>	<b>423</b>	<b>0.1%</b>
<b>Net Budget</b>	<b>336,029</b>	<b>341,686</b>	<b>374,932</b>	<b>370,138</b>	<b>382,911</b>	<b>12,773</b>	<b>3.5%</b>

Staffing Complement		
	2018 Budget	2019 Budget
Part-Time Hours	3,654	3,654

**OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER  
2019 BUDGET SUMMARY**

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(411,558)	(665,069)	(173,949)	(148,170)	(191,104)	(42,934)	29.0%
Federal Grants and Subsidies	(617,546)	(705,433)	(197,895)	(197,895)	(96,735)	101,160	-51.1%
User Fees	(21,420)	(32,129)	(30,900)	(30,900)	(31,827)	(927)	3.0%
Contr from Reserve and Capital	(373,984)	(162,491)	(303,641)	(272,577)	(171,710)	100,867	-37.0%
Other Revenues	(524,522)	(424,599)	(491,798)	(390,335)	(441,650)	(51,315)	13.1%
<b>Total Revenues</b>	<b>(1,949,030)</b>	<b>(1,989,721)</b>	<b>(1,198,183)</b>	<b>(1,039,877)</b>	<b>(933,026)</b>	<b>106,851</b>	<b>-10.3%</b>
<b>Expenses</b>							
Salaries and Benefits	4,714,066	4,696,362	4,954,983	4,874,453	5,002,266	127,813	2.6%
Materials - Operating Expenses	1,465,522	1,065,206	1,063,997	976,785	1,078,536	101,751	10.4%
Energy Costs	3,130	2,975	3,547	3,547	4,073	526	14.8%
Rent and Financial Expenses	1,015	1,005	-	-	-	-	0.0%
Purchased/Contract Services	198,739	346,700	127,836	128,595	62,850	(65,745)	-51.1%
Grants - Transfer Payments	2,124,387	2,482,940	2,165,339	2,165,339	2,025,626	(139,713)	-6.5%
Contr to Reserve and Capital	-	352,500	540,000	540,000	540,000	-	0.0%
Internal Recoveries	519,352	469,671	486,495	411,117	420,829	9,712	2.4%
<b>Total Expenses</b>	<b>9,026,211</b>	<b>9,417,359</b>	<b>9,342,197</b>	<b>9,099,836</b>	<b>9,134,180</b>	<b>34,344</b>	<b>0.4%</b>
<b>Net Budget</b>	<b>7,077,181</b>	<b>7,427,638</b>	<b>8,144,014</b>	<b>8,059,959</b>	<b>8,201,154</b>	<b>141,195</b>	<b>1.8%</b>

**Staffing Complement**

	2018 Budget	2019 Budget
Full-Time Positions	45	46
Part-Time Hours	9,407	8,159
Overtime Hours	423	598

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

OVERVIEW

The Office of the Chief Administrative Officer leads the City’s Executive Leadership Team and provides strategic leadership to the organization. It includes the Chief Administrative Officer (CAO) Office, Economic Development, and Communications and Community Engagement.

SERVICES

**Corporate Leadership**

- Engages with key stakeholders in the community and across the municipal sector to advance Council and City priorities.
- Provides leadership and strategic direction to departments to assist in achieving project or program objectives.
- Leads the development of business plans across dozens of service areas within the organization.
- Leads a workforce of approximately 2,500 employees in the delivery of public services.

2018 ACCOMPLISHMENTS

- Continued to lead the advancement of each of the Large Projects endorsed by Council, including the Kingsway Entertainment District and Arena/Event Centre, The Junction and Place des arts.
- Oversaw the substantial completion of a number of Council and organizational strategic priorities, including the completion of the website revitalization project, the Enterprise Risk Management Policy and the Capital Budget Prioritization project.
- Led the leadership development project for the organization’s Business Leadership Group.
- Oversaw the completion of the City of Greater Sudbury Employee Survey, which had a 6 % increase in overall participation.
- Oversaw the development of an improved Council orientation program for the 2018-2022 Council.
- Implemented a monthly City dashboard to demonstrate performance and progress in municipal service areas.

STRATEGIC ISSUES AND OPPORTUNITIES

- The Large Projects endorsed by Council continue to require leadership and coordination from the CAO’s Office to ensure appropriate project management, strategic and financial oversight, and corporate capacity building.
- Through policy development, process changes and the introduction of technology, opportunities will be realized to ensure alignment between the City’s economic development efforts, development permit application/processing and development financing strategies
- The development of communications and community engagement strategies will evolve to increase the assurance that residents have timely access to objective, factual information about municipal issues, programs and services
- Continued emphasis on sustainable long range planning, especially long range financial planning and aligning project management efforts with desired community outcomes, offer significant potential for building trust and confidence.

KEY DELIVERABLES FOR 2019

- Achieve deliverables outlined in Council’s Strategic Plan.
- Implement customer service strategy and response standards across the organization.
- Continue to advance the Large Projects endorsed by Council.
- Continue to explore opportunities for funding with senior levels of government.

KEY PERFORMANCE INDICATORS

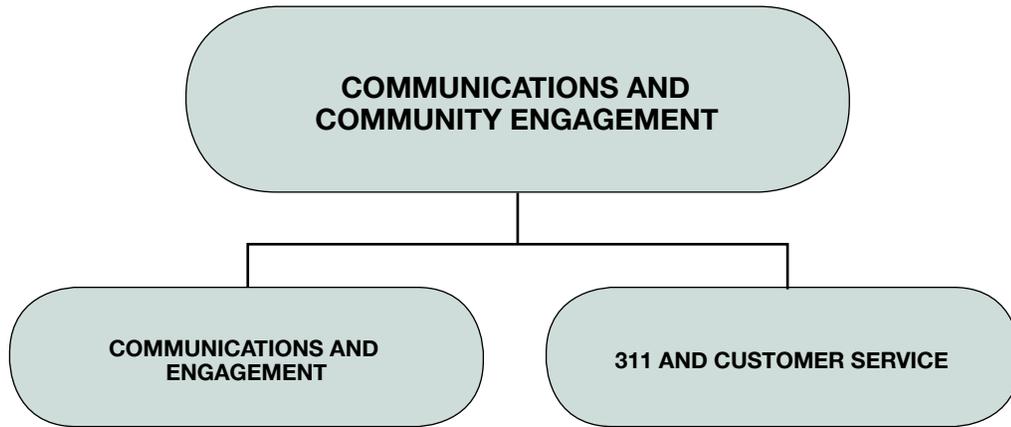
Measure Name	Total	Completed	In progress	On Hold	Not Started
# of Strategic Plan actions fully or partially completed	159	97	56	5	1
% of Strategic Plan actions fully or partially completed		61.0 %	35.2 %	3.1 %	0.6 %
% of deliverables incorporated into applicable performance agreements		100 %	-	-	-

OFFICE OF THE CAO | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Contr from Reserve and Capital			(107,137)	(107,137)	-	107,137	-100.0%
Other Revenues	(360)	(300)				-	0.0%
<b>Total Revenues</b>	<b>(360)</b>	<b>(300)</b>	<b>(107,137)</b>	<b>(107,137)</b>	<b>-</b>	<b>107,137</b>	<b>-100.0%</b>
<b>Expenses</b>							
Salaries and Benefits	460,191	439,969	553,845	553,845	455,476	(98,369)	-17.8%
Materials - Operating Expenses	57,695	58,956	104,338	104,338	103,688	(650)	-0.6%
Internal Recoveries	35,661	36,523	3,198	3,198	3,535	337	10.5%
<b>Total Expenses</b>	<b>553,547</b>	<b>535,448</b>	<b>661,381</b>	<b>661,381</b>	<b>562,699</b>	<b>(98,682)</b>	<b>-14.9%</b>
<b>Net Budget</b>	<b>553,187</b>	<b>535,148</b>	<b>554,244</b>	<b>554,244</b>	<b>562,699</b>	<b>8,455</b>	<b>1.5%</b>

Staffing Complement		
	2018 Budget	2019 Budget
Full-Time Positions	2	2
Part-Time Hours	900	-

COMMUNICATIONS AND COMMUNITY ENGAGEMENT



OVERVIEW

The Communications and Community Engagement Division plans and executes strategic communications and engagement activities, building understanding of the City, its people, programs, services and policies. It provides strategic advice and support to the organization on customer service. Through the 311 call centre, the division delivers first-resolution response to callers each day, using judgment, discretion and organizational knowledge to resolve, escalate or respond directly to inquiries.

SERVICES

**Communications and Engagement**

- Works as business partners to departments in planning, developing and executing strategic communications plans in support of program, service and organizational objectives.
- Manages between 650 and 800 media inquiries and co-ordinates more than 30 media events per year.
- Leads emergency and crisis communication.
- Has governance accountability for the City's overall website presence and online community engagement platform, and manages the City's social media accounts.
- Provides creative and design solutions to support communication, marketing and advocacy activities.
- Provides advice and support to departments and francophone stakeholders in the provision of customer service in French.
- Provides guidance and strategic support related to community engagement, including support to 15 Community Action Networks.

**311**

- Provides first-resolution customer service wherever possible to citizens inquiring about services.
- Tracks, logs and resolves or escalates more than 19,000 inquiries from residents per month by phone or email.
- Provides front-counter services at the Tom Davies Square Citizen Service Centre, serving 4,720 customers on average per month.
- Provides 24/7 after-hours 311 service for public works emergencies and animal control through a third-party contractor.
- Analyzes call trends to support performance tracking and monitoring.

**Customer Service**

- Provides advice and guidance related to overarching customer service strategies for the organization.
- Leads best practice research and performance monitoring activities related to customer service.
- Leads the City's use of Customer Relationship Management (CRM) technology to support customer service outcomes.

## 2018 ACCOMPLISHMENTS

---

- Developed the City’s first enterprise-wide customer service strategy, Respect. Excellence. Connection. Service., a roadmap for employees and citizens alike to make a positive customer service culture part of the City of Greater Sudbury brand.
- Completed the second phase of the City website revitalization project, resulting in two awards, and a more user-friendly, customer-focused communications tool for residents.
- Led the development of a business plan and a change management plan for the replacement of the City’s CRM system.
- Implemented random screening and auditing of 311 calls for quality assurance/training purposes.
- Developed the organization’s first overarching communications policy to guide and streamline the communications function of the City.
- Delivered the 2018 Employee Survey under a new provider, with a 6 % point increase in participation.
- Completed the Connecting You, Connecting Us, communications strategic plan, with a focus on community understanding, positive story sharing and empowered communications.
- Produced the City’s second annual Report to the Community, the story of work done in 2017, and a snapshot of progress to come.
- Trained and included several new service areas on the Customer Relationship Management system and/or 311, including Citizen Services, Cemetery Services, Engineering Services, Construction Services and Sudbury Airport.

## STRATEGIC ISSUES AND OPPORTUNITIES

---

- The ongoing opportunity to change the perception of municipal services and government in the community by way of positive, dynamic, and targeted communication and customer service activities and strategies.
- The creation of a foundation for customer service excellence through the implementation of a number of actions associated with the City’s customer service strategy.
- The City’s Customer Relationship Management (CRM) system, the Active Citizen Request (ACR) system, is no longer being supported by its provider. A new CRM system will enable technological, customer service, and business outcomes to effectively come together for greater outcomes for staff and residents alike.
- The extension of 311 operating hours could provide additional options for citizens to access municipal services and requests for information.

## KEY DELIVERABLES FOR 2019

---

- Lead the ongoing process to implement a new Customer Relationship Management (CRM) system.
- Lead the implementation of the City’s Customer Service Strategy.
- Execute a positive internal and external multimedia reputation enhancement campaign for municipal government.
- Publish a regular digital newsletter from the City.
- Establish an issues management guide for the organization.
- Develop a community engagement toolkit for internal and external stakeholders.

KEY PERFORMANCE INDICATORS

Measure Name	Category	2017	2018	Target
First call resolution (including direct transfers)	Efficiency	66%	67%	Goal to increase
Call response time (% calls answered within 20 seconds in queue)	Service level	93%	79%	80%
Average call duration	Effectiveness	52 sec.	65 sec.	Goal to increase
Pages Visited per Website Visit	Efficiency	2.4 pages per session	2.28 pages per session	Goal to decrease
Website Usability & Accessibility	Effectiveness	53% (2016)	86%	Goal to increase

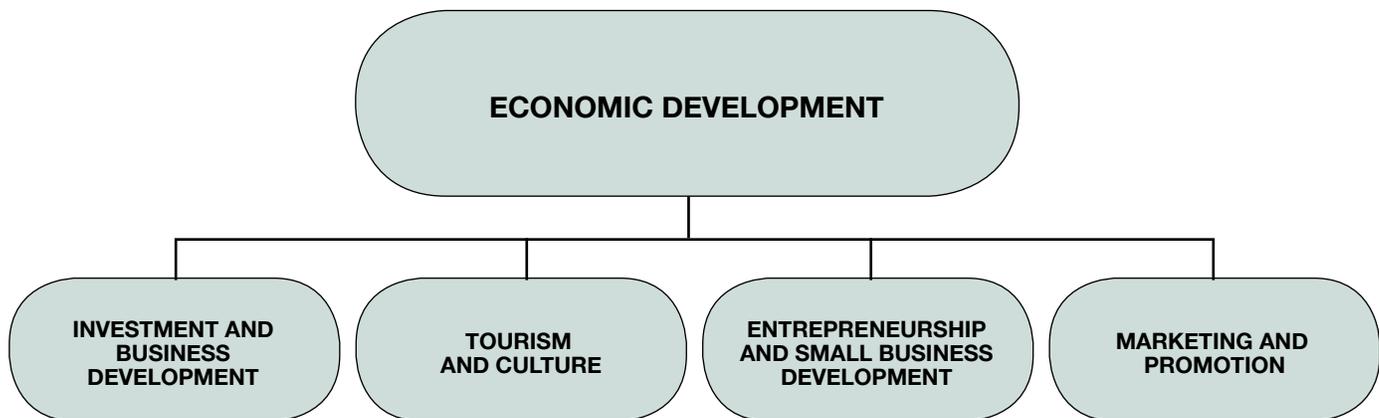
COMMUNICATIONS AND COMMUNITY ENGAGEMENT  
2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Contr from Reserve and Capital	(114,046)	(95,016)	(49,188)	(21,124)	(28,000)	(6,876)	32.6%
Other Revenues	(961)	(6,226)	(2,858)	-	-	-	0.0%
<b>Total Revenues</b>	<b>(115,007)</b>	<b>(101,242)</b>	<b>(52,046)</b>	<b>(21,124)</b>	<b>(28,000)</b>	<b>(6,876)</b>	<b>32.6%</b>
<b>Expenses</b>							
Salaries and Benefits	1,733,148	1,921,025	2,093,082	2,040,405	2,338,262	297,857	14.6%
Materials - Operating Expenses	219,344	175,016	167,582	187,134	194,706	7,572	4.0%
Rent and Financial Expenses	30	(10)	-	-	-	-	0.0%
Purchased/Contract Services	64,555	72,745	66,591	67,350	59,850	(7,500)	-11.1%
Internal Recoveries	87,212	90,432	151,104	145,588	149,035	3,447	2.4%
<b>Total Expenses</b>	<b>2,104,288</b>	<b>2,259,208</b>	<b>2,478,359</b>	<b>2,440,477</b>	<b>2,741,853</b>	<b>301,376</b>	<b>12.3%</b>
<b>Net Budget</b>	<b>1,989,281</b>	<b>2,157,966</b>	<b>2,426,313</b>	<b>2,419,353</b>	<b>2,713,853</b>	<b>294,500</b>	<b>12.2%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	23	25
Part-Time Hours	3,535	3,525
Overtime Hours	173	348

ECONOMIC DEVELOPMENT



OVERVIEW

Economic Development is focused on investment attraction, community promotion, improved quality of life and support for local business. Staff achieve goals through the creation and coordination of strategic partnerships with internal stakeholders, community institutions, local businesses, and regional, provincial and federal government agencies. Staff also provide support to, and receive guidance from, the 18-member community board of the Greater Sudbury Community Development Corporation, operating as Greater Sudbury Development Corporation (GSDC).

SERVICES

**Investment and Business Development**

- Serves existing businesses with expansion opportunities, export development, funding access and municipal development processes.
- Promotes Greater Sudbury for business investment and expansion, and physician attraction.
- Maintains and grows strategic partnerships for mining supply and services, and local immigration.
- Provides analysis and due diligence support to the GSDC Board as it manages community economic development grants.
- Works with post-secondary, health and business association institutions to support priorities and engage their leadership to advance the community's development goals.
- Maintains strong relationships with legislative representatives and ministries at the provincial and federal level.

**Tourism and Culture**

- Coordinates the Sudbury Tourism Partnership.
- Promotes tourism in Greater Sudbury through media visits, group tour stakeholders, marketing and promotions, and partnerships.
- Manages the annual arts and culture grants process.
- Manages and coordinates events and conferences.
- Provides event support through in-kind or financial contributions to events and festivals in the city.
- Leads regional tourism initiatives.
- Coordinates the downtown Market operations.

**Entrepreneurship and Small Business Development**

- Manages the Regional Business Centre Partnership.
- Serves individual and small business entrepreneurs to assist startup and growth through one-on-one consultations, guidance on licences, permits, registration and regulations, market research, a business resource library, seminars, networking and mentoring opportunities, business plan support, funding and finance guidance, and referrals.
- Provides small business professional development through annual Bridges to Better Business Conference.
- Administers provincially-mandated programs, including Summer Company, Starter Company and Starter Company Plus.

**2018 ACCOMPLISHMENTS**

- Created successful Greater Sudbury mining marketing partnership and staged initiatives in Nevada and Toronto.
- Advanced The Junction (Convention and Performance Centre and Library/Art Gallery), two of the four Large Projects endorsed by Council.
- Coordinated municipal support for Place des arts.
- Managed public process to introduce new Municipal Accommodation Tax.
- Co-hosted Aboriginal Business Match and continued to develop economic development relationships with area First Nations.
- Coordinated municipal support for 2018 Telus Cup National Midget Championships.

**KEY PERFORMANCE INDICATORS**

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Arts, Heritage and Festival Grants Only per Capita	Community Impact	\$5.09	\$6.55	\$6.76
Culture Operating Cost for Arts, Heritage and Festival Grants Only per Capita	Service Level	\$7.63	\$9.32	\$9.32
Culture Total Cost including Grants per Capita	Service Level	\$9.26	\$11.03	\$23.15

**STRATEGIC ISSUES AND OPPORTUNITIES**

- Establish and maintain strong strategic partnerships within the entrepreneurial ecosystem to reduce the duplication of services and ensure the right mix of products and services for the small business and startup community.
- Leverage existing partnerships to increase revenue generating opportunities for Economic Development to advance marketing, promotions and capacity building efforts, and address financial gaps faced by projects and initiatives.

**KEY DELIVERABLES IN 2019**

- Work with established partnership to advance the Business Incubator and Seed Capital initiatives.
- Coordinate the creation of an employment recruitment network in partnership with employment agencies, large employers, recruitment officers and other stakeholders to establish a coordinated strategy for workforce recruitment.
- Support the newly established Tourism Development Committee and develop successful strategy and implementation plan for investment of proceeds of the Municipal Accommodation Tax.

ECONOMIC DEVELOPMENT | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(411,558)	(665,069)	(173,949)	(148,170)	(191,104)	(42,934)	29.0%
Federal Grants and Subsidies	(617,546)	(705,433)	(197,895)	(197,895)	(96,735)	101,160	-51.1%
User Fees	(21,420)	(32,129)	(30,900)	(30,900)	(31,827)	(927)	3.0%
Contr from Reserve and Capital	(259,938)	(67,475)	(147,316)	(144,316)	(143,710)	606	-0.4%
Other Revenues	(523,201)	(418,073)	(488,940)	(390,335)	(441,650)	(51,315)	13.1%
<b>Total Revenues</b>	<b>(1,833,663)</b>	<b>(1,888,179)</b>	<b>(1,039,000)</b>	<b>(911,616)</b>	<b>(905,026)</b>	<b>6,590</b>	<b>-0.7%</b>
<b>Expenses</b>							
Salaries and Benefits	2,520,727	2,335,368	2,308,056	2,280,203	2,208,528	(71,675)	-3.1%
Materials - Operating Expenses	1,188,483	831,234	792,077	685,313	780,142	94,829	13.8%
Energy Costs	3,130	2,975	3,547	3,547	4,073	526	14.8%
Rent and Financial Expenses	985	1,015	-	-	-	-	0.0%
Purchased/Contract Services	134,184	273,955	61,245	61,245	3,000	(58,245)	-95.1%
Grants - Transfer Payments	2,124,387	2,482,940	2,165,339	2,165,339	2,025,626	(139,713)	-6.5%
Contr to Reserve and Capital	-	352,500	540,000	540,000	540,000	-	0.0%
Internal Recoveries	396,479	342,716	332,193	262,331	268,259	5,928	2.3%
<b>Total Expenses</b>	<b>6,368,375</b>	<b>6,622,703</b>	<b>6,202,457</b>	<b>5,997,978</b>	<b>5,829,628</b>	<b>(168,350)</b>	<b>-2.8%</b>
<b>Net Budget</b>	<b>4,534,712</b>	<b>4,734,524</b>	<b>5,163,457</b>	<b>5,086,362</b>	<b>4,924,602</b>	<b>(161,760)</b>	<b>-3.2%</b>

Staffing Complement

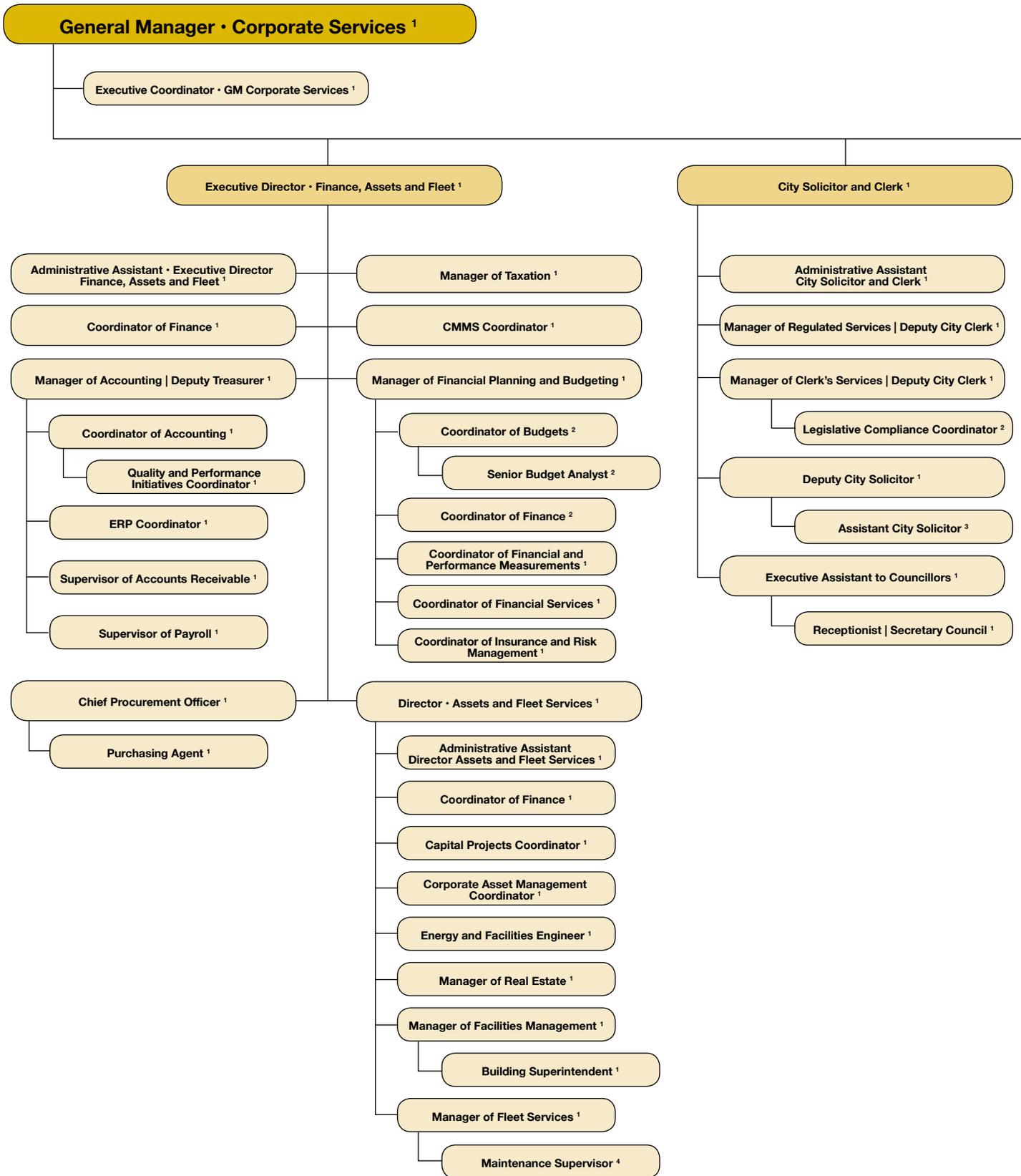
	2018 Budget	2019 Budget
Full-Time Positions	20	19
Part-Time Hours	4,972	4,634
Overtime Hours	250	250

CORPORATE SERVICES | 2019 BUDGET SUMMARY

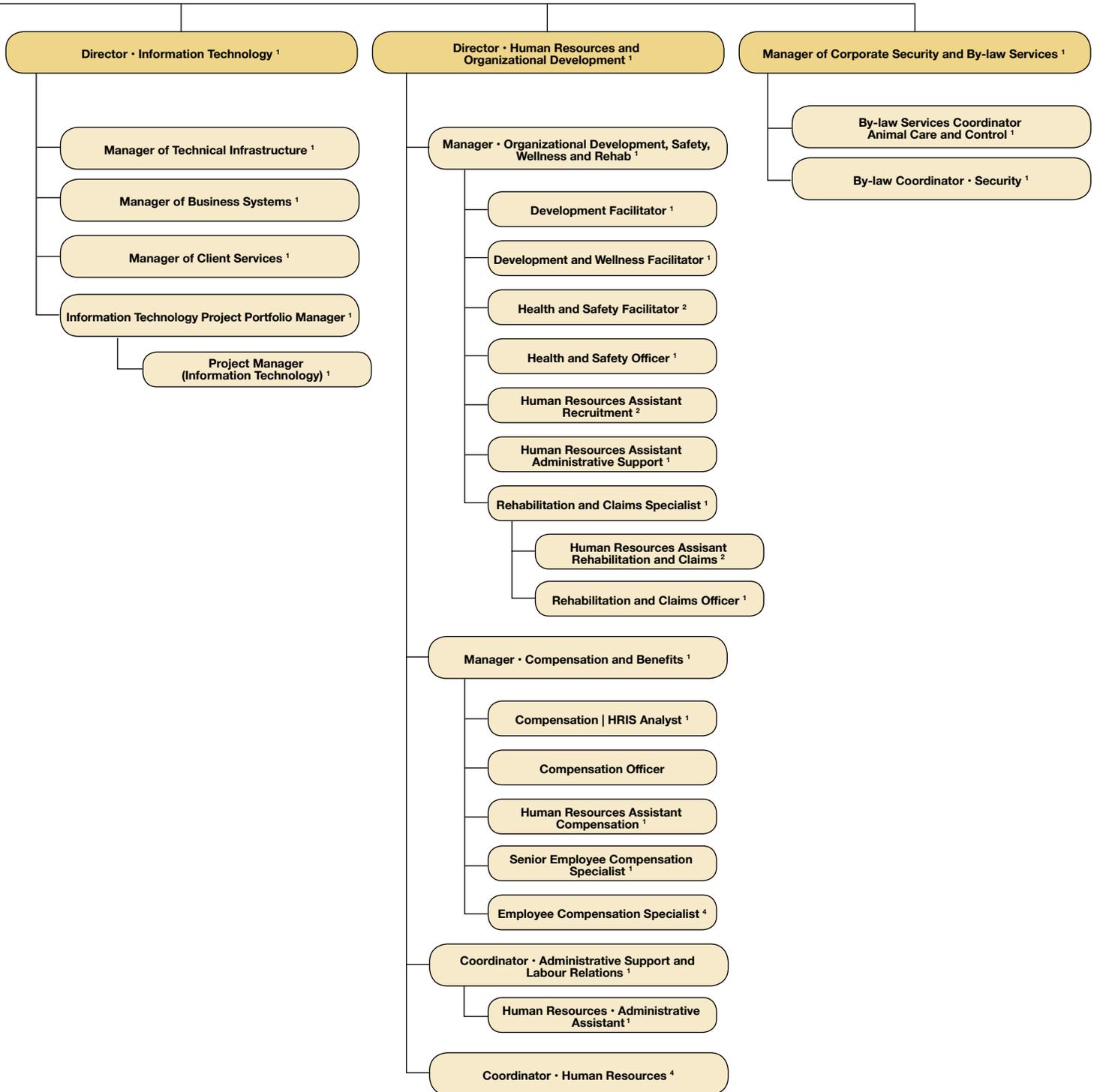
	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(11,861)	(4,218)	(1,000)	-	(1,000)	(1,000)	100.0%
User Fees	(4,163,510)	(4,386,626)	(4,778,099)	(4,718,562)	(4,737,580)	(19,018)	0.4%
Licensing and Lease Revenues	(4,245,670)	(4,184,763)	(4,269,349)	(4,274,069)	(4,289,188)	(15,119)	0.4%
Contr from Reserve and Capital	(7,310,748)	(4,040,900)	(5,405,153)	(3,228,404)	(3,059,092)	169,312	-5.2%
Other Revenues	(4,102,758)	(5,809,782)	(3,381,258)	(3,752,437)	(3,632,210)	120,227	-3.2%
<b>Total Revenues</b>	<b>(19,834,547)</b>	<b>(18,426,289)</b>	<b>(17,834,859)</b>	<b>(15,973,472)</b>	<b>(15,719,070)</b>	<b>254,402</b>	<b>-1.6%</b>
<b>Expenses</b>							
Salaries and Benefits	28,804,549	24,752,037	30,206,123	29,110,385	29,515,415	405,030	1.4%
Materials - Operating Expenses	12,961,210	13,136,361	15,623,796	13,896,897	14,637,710	740,813	5.3%
Energy Costs	2,319,765	2,334,585	2,398,852	2,486,075	2,495,629	9,554	0.4%
Rent and Financial Expenses	226,628	244,751	209,359	213,133	210,133	(3,000)	-1.4%
Purchased/Contract Services	8,373,430	6,838,566	6,757,665	6,082,831	5,908,932	(173,899)	-2.9%
Debt Repayment	2,396,522	2,395,796	2,449,145	2,449,301	2,439,221	(10,080)	-0.4%
Contr to Reserve and Capital	6,061,606	9,889,850	6,144,986	6,760,512	7,215,563	455,051	6.7%
Internal Recoveries	(25,997,995)	(26,483,922)	(30,890,169)	(30,267,071)	(31,124,321)	(857,250)	2.8%
<b>Total Expenses</b>	<b>35,145,715</b>	<b>33,108,024</b>	<b>32,899,757</b>	<b>30,732,063</b>	<b>31,298,282</b>	<b>566,219</b>	<b>1.8%</b>
<b>Net Budget</b>	<b>15,311,168</b>	<b>14,681,735</b>	<b>15,064,898</b>	<b>14,758,591</b>	<b>15,579,212</b>	<b>820,621</b>	<b>5.6%</b>

**Staffing Complement**

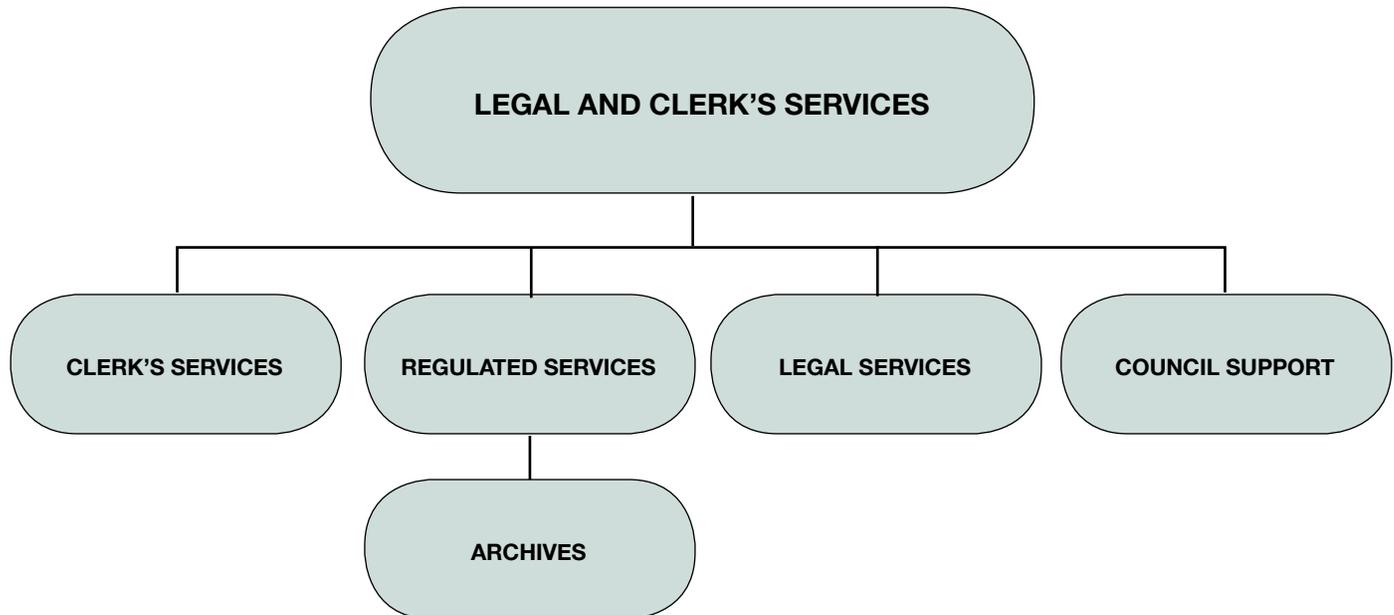
	2018 Budget	2019 Budget
Full-Time Positions	262	256
Part-Time Hours	45,653	50,536
Overtime Hours	3,530	3,495



Functional Organizational Chart • Corporate Services – Non Union  
85 Total Positions



LEGAL AND CLERK’S SERVICES



OVERVIEW

Legal and Clerk’s Services provides governance and legal support to the organization. The division administers and oversees numerous processes pursuant to a variety of legislation, including but not limited to the Municipal Act, 2001, the Provincial Offences Act (POA), the Municipal Freedom of Information and Protection of Privacy Act and the Municipal Elections Act.

SERVICES

**Clerk’s Services**

- Provides leadership and direction on administrative governance matters to staff and Council members.
- Manages all processes related to approximately 100 Council and Committee agendas and meetings annually.
- Coordinates and delivers municipal elections and related processes.
- Provides services to the public related to the issuance of approximately 700 marriage licences, the issuance of approximately 1,700 burial permits and the solemnization of approximately 95 marriages on an annual basis.
- Administers duties and responsibilities directed to the municipal Clerk under various provincial statutes.
- Provides mail delivery services to municipal facilities throughout the city.

**Regulated Services**

- Administers the processes related to Provincial Offences Court pursuant to the Provincial Offences Act, including receipt and processing of approximately 35,000 charges annually, coordination and staff support for approximately 700 hours of court time annually, and administration of collection processes for outstanding or defaulted fines.
- Manages the City’s municipal and corporate archival services.
- Administers all processes related to an annual average of 236 Freedom of Information requests as well as appeals or complaints to the Information and Privacy Commissioner.
- Provides advice to the organization on records management and privacy matters.

**Legal Services**

- Provides leadership and advice on legal matters throughout the organization including local boards and corporations.
- Conducts and oversees litigation matters before courts and administrative tribunals.
- Conducts prosecution and appeals for Provincial Offence matters.
- Completes real estate transactions, registration of subdivisions and other interests in land including title searching for the entire organization.
- Drafts and advises on agreements of all types and other legal documentation as may be required to support the organization, including procurement matters, real estate, and planning and development matters.
- Provides advice and assistance in the identification and management of risk and liability.

**Council Support**

- Provides clerical and administrative support to Councillors.

**2018 ACCOMPLISHMENTS**

---

- Delivered the City’s 2018 Municipal and School Board Election with increased communication efforts for voter engagement and electronic voting as the exclusive method of vote.
- Implemented or recommended numerous changes stemming from Bill 68, Modernizing Ontario’s Municipal Legislation Act, 2017, including the appointment of an integrity commissioner, the development of a Code of Conduct and Complaint Protocol for Members of Council and a new Council Procedure By-law.

**STRATEGIC ISSUES AND OPPORTUNITIES**

---

- Recent changes to the Municipal Act, 2001 and other statutes have resulted in numerous positive changes needing new or updated policies and processes, including mandatory adoption of the services of an integrity commissioner. While many of these changes have been implemented in 2018, they will affect the new term of Council and future councils as the new measures are put into practice. Training and education early in the term as well as throughout Council’s term will assist with ongoing awareness.
- Record management practices (paper versus electronic) will need to be weighed as the costs to maintain facilities for the storage of documents are significant. The new IT Strategic Plan will assist in determining organization-wide practices and systems to reduce physical space requirements.
- Improvements to agenda and Council meeting management systems will result in increased efficiency of staff time required to support agenda and meeting processes, increased efficiency of processes during meetings and a better experience for users.
- Increases are being seen in the occurrences of legal action and reliance on external legal support with specialties to represent City interests.
- Political and legislative trends are resulting in a municipal operating environment that is more open, transparent and responsive to citizen inquiry.

**KEY DELIVERABLES IN 2019**

---

- Delivery of key orientation and educational components for the new Council including meeting procedure, freedom of information and privacy, various legal matters and the Code of Conduct.
- Completion of required elements under the Municipal Elections Act related to campaign filings and the City’s Compliance Audit Committee.
- Assist Council with processes for the appointment of Members of Council and members of the public to committees, boards, corporations, panels and other required groups.
- Commence the process for the procurement of a new agenda and meeting management system.
- Continued review and improvement of records management practices.

**KEY PERFORMANCE INDICATORS**

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Operating Cost for Freedom of Information Program per Formal Request	Service Level	\$588	\$791	\$799
Total Cost of POA Services per Charges Filed	Efficiency	\$46	\$46	\$88

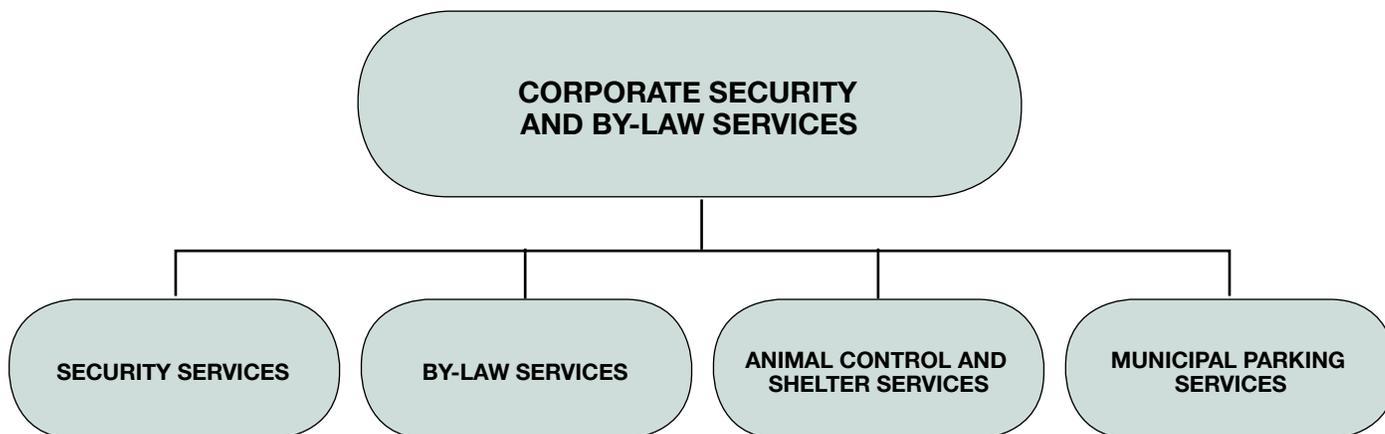
LEGAL AND CLERK'S SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(11,861)	(2,218)	-	-	-	-	0.0%
User Fees	(139,950)	(128,673)	(117,652)	(141,093)	(132,026)	9,067	-6.4%
Licensing and Lease Revenues	(162,022)	(167,175)	(140,000)	(147,918)	(147,918)	-	0.0%
Contr from Reserve and Capital	(14,076)	(6,620)	(635,000)	(620,000)	-	620,000	-100.0%
Other Revenues	(2,721,365)	(3,986,820)	(2,608,504)	(2,937,504)	(2,578,179)	359,325	-12.2%
<b>Total Revenues</b>	<b>(3,049,274)</b>	<b>(4,291,506)</b>	<b>(3,501,156)</b>	<b>(3,846,515)</b>	<b>(2,858,123)</b>	<b>988,392</b>	<b>-25.7%</b>
<b>Expenses</b>							
Salaries and Benefits	3,075,306	3,047,476	3,011,276	3,340,463	3,372,456	31,993	1.0%
Materials - Operating Expenses	555,470	648,687	634,824	772,488	582,081	(190,407)	-24.6%
Energy Costs	65,855	75,832	64,933	70,978	70,399	(579)	-0.8%
Rent and Financial Expenses	85,548	91,757	70,300	93,600	91,600	(2,000)	-2.1%
Purchased/Contract Services	1,075,739	1,143,806	1,466,316	1,291,258	1,037,258	(254,000)	-19.7%
Contr to Reserve and Capital	200,139	175,000	175,000	175,000	175,000	-	0.0%
Internal Recoveries	(493,124)	(598,379)	(309,924)	(304,024)	(374,571)	(70,547)	23.2%
<b>Total Expenses</b>	<b>4,564,933</b>	<b>4,584,179</b>	<b>5,112,725</b>	<b>5,439,763</b>	<b>4,954,223</b>	<b>(485,540)</b>	<b>-8.9%</b>
<b>Net Budget</b>	<b>1,515,659</b>	<b>292,673</b>	<b>1,611,569</b>	<b>1,593,248</b>	<b>2,096,100</b>	<b>502,852</b>	<b>31.6%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	33	33
Part-Time Hours	3,659	3,659
Overtime Hours	210	210

CORPORATE SECURITY AND BY-LAW SERVICES



OVERVIEW

Security and By-law Services provides public education, investigation and enforcement of municipal by-laws and specific provincial legislation to protect the welfare, health, and safety of our staff and residents. The Parking Services area provides convenient and accessible downtown parking to those visiting City Hall, doing business, running errands, working or simply enjoying the downtown core.

SERVICES

**Security Services**

- Provides security advice and support to the organization, including investigation of threats to staff and facilities, management of similar risks and direct supervision of contract security staff.

**By-law Services**

- Administers public education and enforcement of a number of municipal by-laws that establish minimum standards of health and safety and preserve the image and character of Greater Sudbury.
- Responds to approximately 8,000 complaints per year.
- Provides licensing services to support municipal and provincial licensing requirements such as business, vehicle for hire and lottery licences. Licensing staff issue approximately 1,200 business licences and 200 lottery licences per year.

**Animal Control and Shelter Services**

- Administers animal control and animal shelter services for the City. The shelter provides care for approximately 1,000 domestic dogs and cats per year, providing facilitating the adoption of more than 600 animals per year.

**Municipal Parking Services**

- Administers on-street and municipal lot parking for the City. Issues approximately 1,000 monthly and yearly parking passes to staff and residents. Provides 438 on-street parking spaces and fourteen municipal off-street parking lots totaling approximately 1,667 parking spaces.

2018 ACCOMPLISHMENTS

- Finalized a regulatory review that saw the implementation of a consolidated Noise By-law for the City of Greater Sudbury.
- Completed a review of the Vehicle for Hire By-law to ensure a regulatory model that aligns with the needs of owners and residents, ensuring a safe, accessible and adequately priced taxi service in the community.
- Completed a review of security services at Transit; resulting in a service level increase for security services at the Transit Terminal.
- Completed a review of municipal on-street and off-street parking services, with signage and lighting improvements implemented for municipal lots.

STRATEGIC ISSUES AND OPPORTUNITIES

- An examination of service levels for security, enforcement and parking activities in the municipality will identify efficiencies that support changes in legislation and compliance to align with industry standards and will explore opportunities for consolidation of security, by-law enforcement and policing.
- Emerging cannabis legislation creates the requirement for municipal licensing, enforcement and educational resources.

KEY DELIVERABLES IN 2019

- Relocate Greater Sudbury Animal Shelter.
- Implement security service level enhancements.
- Implement downtown parking app and pay by plate initiatives.
- Enforce cannabis legislation.

- Enhance use of technology, especially mobile technology, to deliver parking services and enforce parking by-law.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Number of Noise, Property Standards, Yard Maintenance and Zoning By-law Complaints per 100,000 Population	Service Level	1,193	1,250	1,674
Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population	Efficiency	\$311,797	\$250,159	\$536,301

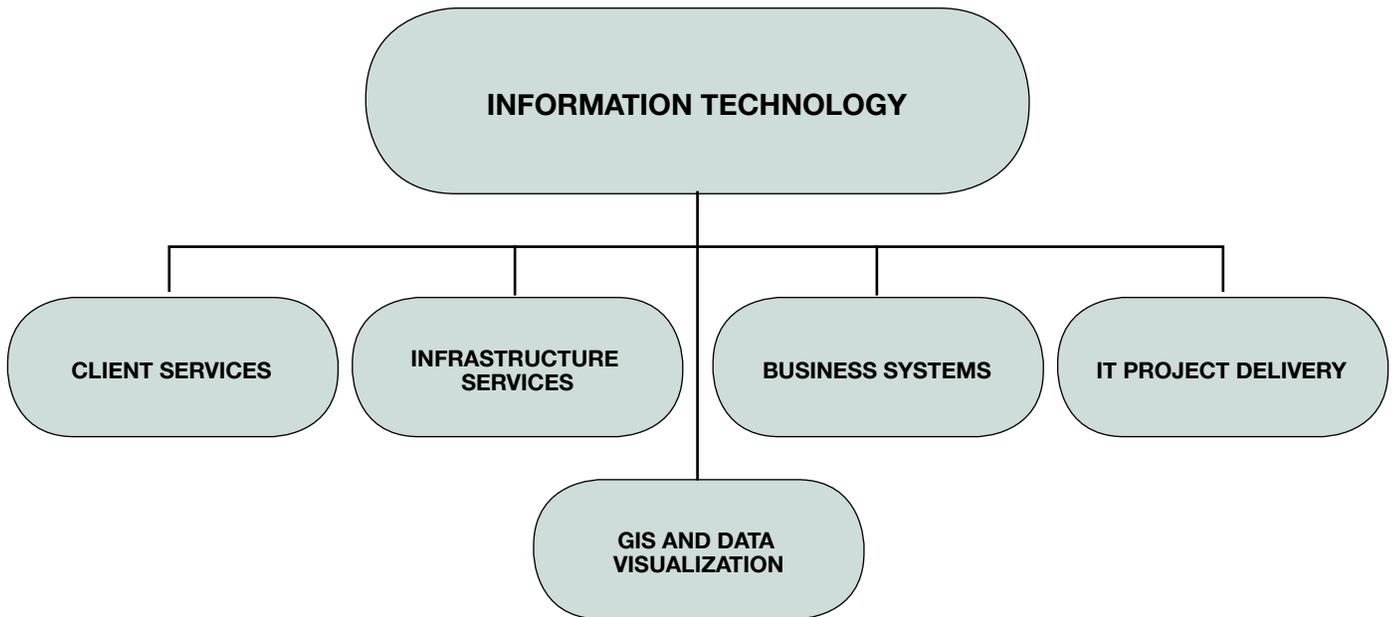
CORPORATE SECURITY AND BY-LAW | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(841,098)	(826,030)	(883,580)	(920,717)	(942,080)	(21,363)	2.3%
Licensing and Lease Revenues	(744,923)	(739,235)	(801,170)	(801,170)	(802,340)	(1,170)	0.1%
Contr from Reserve and Capital	(91,869)	-	-	-	-	-	0.0%
Other Revenues	(101,547)	(74,857)	(38,396)	-	-	-	0.0%
<b>Total Revenues</b>	<b>(1,779,437)</b>	<b>(1,640,122)</b>	<b>(1,723,146)</b>	<b>(1,721,887)</b>	<b>(1,744,420)</b>	<b>(22,533)</b>	<b>1.3%</b>
<b>Expenses</b>							
Salaries and Benefits	1,187,310	1,668,661	1,643,839	1,588,212	1,645,160	56,948	3.6%
Materials - Operating Expenses	348,722	269,077	188,871	156,131	149,060	(7,071)	-4.5%
Energy Costs	10,737	36,132	44,527	35,923	40,177	4,254	11.8%
Rent and Financial Expenses	22,027	57,454	60,788	60,788	60,788	-	0.0%
Purchased/Contract Services	719,320	271,786	262,885	278,818	278,818	-	0.0%
Internal Recoveries	185,104	197,947	183,158	183,158	175,781	(7,377)	-4.0%
<b>Total Expenses</b>	<b>2,473,220</b>	<b>2,501,057</b>	<b>2,384,068</b>	<b>2,303,030</b>	<b>2,349,784</b>	<b>46,754</b>	<b>2.0%</b>
<b>Net Budget</b>	<b>693,783</b>	<b>860,935</b>	<b>660,922</b>	<b>581,143</b>	<b>605,364</b>	<b>24,221</b>	<b>4.2%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	13	13
Part-Time Hours	9,711	9,711

INFORMATION TECHNOLOGY



OVERVIEW

The Information Technology Division is responsible for all aspects of Information Technology (IT) at the City. IT provides the City with technology services in the areas of computer hardware, software and telecommunications required to manage municipal operations. IT provides strategic planning and project management to enhance services provided by the City to improve operations and services to citizens.

SERVICES

**IT Strategic Planning and New Project Delivery**

- Provides consistent City-wide definition, planning and progress monitoring for projects that leverage information technology.
- Conducts business analysis, in partnership with City business units, and project management for IT projects.
- Presents an update on the IT Strategic Plan at least once annually to Council.
- Measures the percentage of approved IT Strategic Plan projects that are within +/-10 % of budget and schedule.
- 9 % of IT FTEs are allocated to this service.

**IT Infrastructure Delivery and Access**

- Plans, delivers and supports operationally the underlying hardware, software and networks upon which IT Business Solutions run.

- Provides cyber security protection for all IT systems and data.
- Supports approximately 2,500 end user computing devices, approximately 1,500 phones and 1,000 Internet of Thing (IoT) devices, such as parking meters.
- 35 % of IT FTEs are allocated to this service.

**IT Client Services Delivery and Access**

- Plans, delivers and operationally supports end-user hardware, software and connectivity.
- Partners with business units to plan and deliver agreed service levels.
- Measures end user satisfaction annually.
- Supports service requests, resolution of incidents and training for 2,145 users.
- 18 % of IT FTEs are allocated to this service.

**IT Business Solutions Delivery and Access**

- Plans, develops, delivers and operationally supports approximately 230 business applications used to deliver CGS services, exclude standard commodity software such as Office suites.
- 35 % of IT FTEs are allocated to this service.

**2018 ACCOMPLISHMENTS**

- Developed a new Corporate Information Technology Strategic Plan.
- Completed the procurement phase of the leisure and program registration system.
- Completed development of the Geographic Information Systems (GIS) implementation plan.
- Provided technical support and resources for the 2018 Municipal Election.
- Upgraded the software infrastructure of the corporate budget system, the building automation systems at 199 Larch St., and GIS infrastructure and software for the City.
- Implemented multi-year budgeting within the corporate budget system.
- Launched an upgraded child care registry management systems including a public portal.
- Built and replaced 13 legacy systems moving them to a new maintainable platform.
- Completed the City’s application to the Canada Smart City Project.
- Deployed appliance to manage cyber attacks including the Open Threat Exchange on all servers.
- Added important core servers to Disaster Recovery (DR) replication for faster recovery to DR site.
- Migrated workstations at libraries to the new Chromebooks solution as part of an ongoing pilot.
- Completed improved redundancy for Water/Wastewater Treatment SCADA systems through virtualization and application of Artificial Intelligence cyber defense.
- Moved from current helpdesk system to new service desk and customer support system.
- Implement new copiers and infrastructure with load balancing servers (increasing reliability) and secure print (increasing privacy).

**STRATEGIC ISSUES AND OPPORTUNITIES**

- The Corporate Information Technology Strategic Plan’s vision is “Great service experiences powered by technology and data, available anywhere, anytime.” The plan provides a defined roadmap of strategic projects to achieve this vision.
- Cyber security continues to be a global issue, IT must continue to monitor and upgrade systems and programming to reduce security risk.
- Champion the development of greater analytical capacity to ensure the City has the staff and technology tools to make data driven decisions.
- Exploration of the potential associated with enhanced communication network access and potential linkages to the internet will result in new methods in the delivery and performance monitoring of City services.

**KEY DELIVERABLES IN 2019**

- Procure and implement the Land and Property Management System (LPMS) and the Customer Relationship Management System.
- Implement the new leisure and program registration system.
- Support Advanced Metering Infrastructure (AMI) and Automatic Meter Reading (AMR) project.
- Support periodic upgrade releases of CityWorks, the municipal asset management system.
- Support periodic upgrade releases of the Enterprise Resource Planning (ERP) system.
- Develop data driven dashboards for the public and decision support tools to guide staff decision making.
- Establish IT Governance, including annual Council updates on IT Strategic Plan progress.
- Implement IT Strategy recommended training across all staff levels regarding the ability to anticipate, adapt and integrate technology in ways that improve key results.
- Implement mobile computing strategy (for field workers) to support Cityworks, GIS and LPMS.
- Work on a Community Data Network Plan to enable sustainable connection to Smart City technology in the community such as automated traffic lights.

- Modernize employee experience to enable efficient communications, collaboration and secure wireless access.
- Implement GIS Strategy.
- Complete Corporate Disaster Recovery Plan.
- Complete implementation of the eTendering system.
- Complete implementation of the new Transit scheduling system.
- Complete Windows 10 migration.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Number of Visitor Sessions to Municipal Website per Capita	Community Impact	21.3	20.4	14.5
Total Cost for Information Technology per Municipal FTE	Efficiency	\$3,142	\$3,332	\$4,003

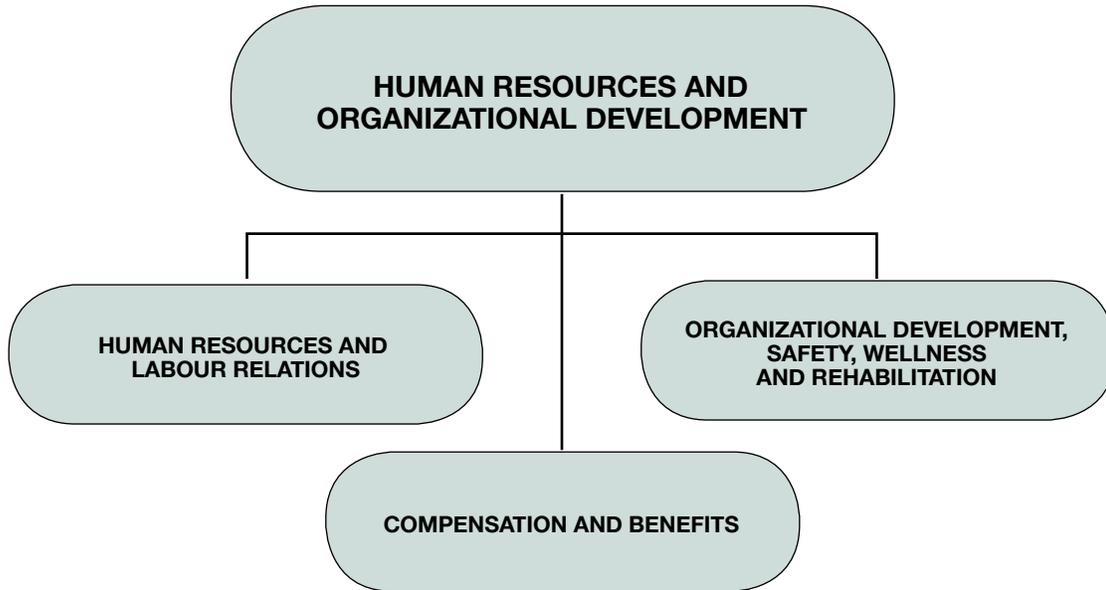
**INFORMATION TECHNOLOGY | 2019 BUDGET SUMMARY**

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(2,432)	-	-	-	-	-	0.0%
Contr from Reserve and Capital	-	(3,111)	-	-	(109,556)	(109,556)	100.0%
Other Revenues	(50,711)	(51,888)	(52,274)	(52,274)	(53,783)	(1,509)	2.9%
<b>Total Revenues</b>	<b>(53,143)</b>	<b>(54,999)</b>	<b>(52,274)</b>	<b>(52,274)</b>	<b>(163,339)</b>	<b>(111,065)</b>	<b>212.5%</b>
<b>Expenses</b>							
Salaries and Benefits	3,513,956	3,574,398	3,807,183	3,801,103	4,033,491	232,388	6.1%
Materials - Operating Expenses	1,696,956	1,651,892	1,659,372	1,707,697	1,681,477	(26,220)	-1.5%
Energy Costs	326	439	300	393	459	66	16.8%
Purchased/Contract Services	986,837	1,023,496	1,035,629	993,359	1,003,359	10,000	1.0%
Contr to Reserve and Capital	2,250	-	-	-	-	-	0.0%
Internal Recoveries	(6,542,874)	(6,519,747)	(6,556,399)	(6,556,399)	(6,555,447)	952	-0.0%
<b>Total Expenses</b>	<b>(342,549)</b>	<b>(269,522)</b>	<b>(53,915)</b>	<b>(53,847)</b>	<b>163,339</b>	<b>217,186</b>	<b>-403.3%</b>
<b>Net Budget</b>	<b>(395,692)</b>	<b>(324,521)</b>	<b>(106,189)</b>	<b>(106,121)</b>	<b>-</b>	<b>106,121</b>	<b>-100.0%</b>

**Staffing Complement**

	2018 Budget	2019 Budget
Full-Time Positions	34	34
Part-Time Hours	-	1,827
Overtime Hours	600	600

HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT



OVERVIEW

Human Resources and Organizational Development delivers human resources support and services to the City of Greater Sudbury. The division stewards all corporate human resources activities to ensure employee efforts are focused on producing the right results, and the City can attract and retain the right skills, values and behaviours in the workforce.

SERVICES

**Human Resources and Labour Relations**

- Provides general labour relations and human resources strategic support to City management, bargaining agents and employees in a business partnership model. Including the development of six in-house training modules delivered twice a year with over 130 participants annually.
- Total of 141 grievances were heard at third stage, 28 grievances heard at mediation and 20 grievances heard at arbitration.
- Interprets and applies relevant human resource policies, Ontario and Canadian labour and employment legislation, and related case law.
- Develops and participated in Behavioural Event Interviews for Non Union recruitment (28 in 2017 and 19 in 2018).
- Conducted 14 investigations and resolved seven complaints submitted under the Workplace Violence, Harassment and Discrimination Prevention Policy or Human Rights Tribunal.

- Lead multiple sets of negotiations (CLAC, ONA, CUPE 148 in 2018) as well as continue to manage interest arbitration processes (SPFFA and CUPE 148).

**Compensation and Benefits**

- Coordinates employee lifecycle changes, the functionality of the Human Capital Management system, and administers total compensation, including administration of group insurance and all aspects of OMERS pension reporting.
- Administers over 7,400 transactions that include 62 retirements, 1,620 data changes, 1,124 hires and rehires, 1,500 pay rate changes excluding general wage increases, 200 position changes, 1,810 leaves of absence and return from leave reporting, 1,000 terminations, over 10,000 records updates related to benefits and over 4,800 T4's. These tasks were performed for all City and Police Services employees and retirees.

- Ensures the integrity of the City's compensation systems including salary administration, job evaluation and pay equity.
- Provides expert advice/guidance and leads process for the job evaluation of 89 jobs. Resources in both Human Resources and Labour Relations and Compensation sections provide advice on and process over 180 job description changes.
- Administered over 175 WISE recognition awards.

### Organizational Development, Safety, Wellness and Rehabilitation

- Enhances organizational effectiveness and development through leadership of recruitment and selection, leadership development, performance planning and development, talent evaluation and succession planning, and workforce management systems. Nine hundred and eighty-seven jobs were posted.
- Oversees Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and disability claims (473 claims).
- Provides leadership and direction regarding occupational health and safety for the entire organization, which encompasses over 3,000 employees with diverse needs.
- Supports and coordinates employee wellness programming. This includes 353 employees participating in wellness initiatives, 111 employees subscribing to the wellness mailing list, and our facilities having over 7,819 visits by eligible employees.

### 2018 ACCOMPLISHMENTS

---

- Provided greater access to key corporate employment related resources and policies.
- Competitively procured and transitioned to a new benefits provider.
- Developed a Psychological Health and Safety policy and a plan to implement a Psychological Health and Safety Standards.
- Completed the rollout of the new performance planning and development process for all non-union employees.
- Delivered training to all employees on the Workplace Violence, Harassment Prevention Policy.
- Created a Substance Use and Fitness for Duty in the Workplace Policy to address the legislative change related to cannabis.

- Negotiated an updated Collective Agreement with Christian Labour Association of Canada (CLAC) Volunteer Firefighters.
- Negotiated an updated Collective Agreement with Ontario Nurses Association (ONA).
- Implemented enhanced recognition initiatives to celebrate contributions of employees.

### STRATEGIC ISSUES AND OPPORTUNITIES

---

- The potential retirement of just under 20 % of the City's workforce by 2020 means a new demographic of employees.
- Increases in accumulative stress claims and presumptive Workplace Safety and Insurance Board legislation present the opportunity for proactive health and safety management practices.
- Interest arbitration system in Police and Fire continues to lead to outcomes that would not be reasonably anticipated by free collective bargaining.
- The leveraging of technology, in line with the new IT strategy, presents the opportunity to alleviate and streamline administrative tasks and allow staff more time to focus on strategic priorities.
- Negotiations with Canadian Union of Public Employees (CUPE) Local 4705 to establish a framework for employee relations in 2019.

### KEY DELIVERABLES FOR 2019

---

- Negotiate an updated Collective Bargaining Agreement with CUPE 4705 Inside and Outside Bargaining Units for agreement that expires March 31, 2019.
- Enhance key Human Resource systems in support of the Human Capital Strategic Plan to ensure the City is able to attract, retain and engage employees for now and into the future. Initiatives to include: enhancing HR analytics, streamlining recruiting process, updating policies to attract and retain key talent, and focus leadership development initiatives including offering a front-line supervisory program.
- Implementation of enhanced training and support for Peer Support Network in Community Safety to support Psychological Health and Safety Standard initiative.
- Implementation of organization-wide software for workplace inspections.
- Integrate Greater Sudbury Housing Corporation systems and policies within the City.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Cost for Human Resources Administration per T4 Supported	Efficiency	\$758	\$782	\$1,092
Overall Permanent Voluntary Employee Turnover	Community Impact	8.32%	6.22%	5.46%

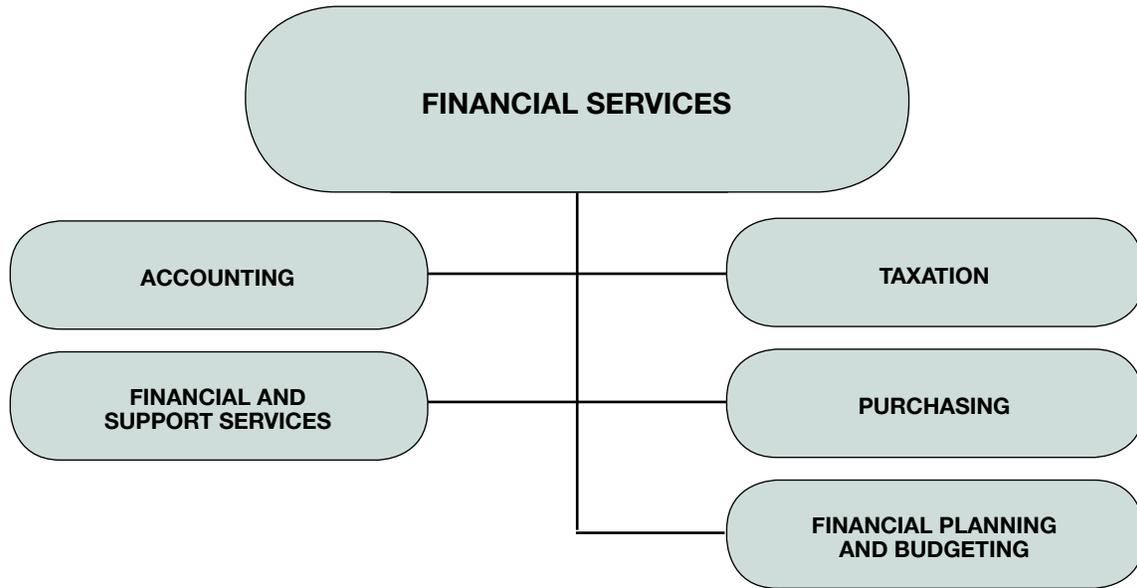
**HUMAN RESOURCES AND ORGANIZATIONAL DEVELOPMENT  
2019 BUDGET SUMMARY**

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(312)	(156)	(250)	-	-	-	0.0%
Contr from Reserve and Capital	(4,072,676)	(2,207,193)	(2,624,629)	(469,852)	(754,471)	(284,619)	60.6%
Other Revenues	(466,935)	(205,597)	(43,610)	(40,540)	(41,652)	(1,112)	2.7%
<b>Total Revenues</b>	<b>(4,539,923)</b>	<b>(2,412,946)</b>	<b>(2,668,489)</b>	<b>(510,392)</b>	<b>(796,123)</b>	<b>(285,731)</b>	<b>56.0%</b>
<b>Expenses</b>							
Salaries and Benefits	8,101,454	2,883,563	6,273,978	4,570,954	4,747,125	176,171	3.9%
Materials - Operating Expenses	664,805	873,441	1,016,780	510,977	824,103	313,126	61.3%
Energy Costs	267	269	316	313	321	8	2.6%
Rent and Financial Expenses	436	1,000	604	-	-	-	0.0%
Purchased/Contract Services	866,176	486,495	32,168	(511,681)	(511,681)	-	0.0%
Contr to Reserve and Capital	83,962	3,337,375	290,174	832,320	832,320	-	0.0%
Internal Recoveries	(4,798,127)	(4,828,794)	(4,885,863)	(4,892,491)	(5,096,065)	(203,574)	4.2%
<b>Total Expenses</b>	<b>4,918,973</b>	<b>2,753,349</b>	<b>2,728,157</b>	<b>510,392</b>	<b>796,123</b>	<b>285,731</b>	<b>56.0%</b>
<b>Net Budget</b>	<b>379,050</b>	<b>340,403</b>	<b>59,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Staffing Complement**

	2018 Budget	2019 Budget
Full-Time Positions	25	25
Part-Time Hours	9,135	9,135

FINANCIAL SERVICES



OVERVIEW

Financial Services provides tax billing and collection, accounting, payroll and financial information system support, purchasing and procurement, budgeting, financial planning, risk management and insurance, and financial and support services.

SERVICES

**Taxation**

- Actively maintains 60,000 property tax accounts with 9 staff.
- Processes 800 elderly tax credits and 300 vacancy rebate applications.
- Ensures all lands and buildings are taxed appropriately and expedites tax collection for these properties.
- Ensures valuation of property assessments are maximized and picked up in a timely fashion by the Municipal Property Assessment Corporation (MPAC).
- Manages the collection efforts on failed tax sale properties.

**Accounting**

- Oversees general accounting activities, internal control systems and financial benchmarking.
- Processes 6,000 accounts receivable invoices annually, along with collections and customer inquiries.
- Manages contract with Greater Sudbury Utilities for water/wastewater billing and collection.
- Processes 74,000 vendor invoices annually through accounts payable and ensures timely payment.
- Oversees the City’s payroll processing for 2,016 full-time employees and 2,285 part-time employees, including all statutory reporting and payments.
- Coordinates internal and external reporting including the City’s Annual Consolidated Financial Statements and Annual Report.

- Coordinates program audits.
- Manages PeopleSoft Finance, the City's financial information system.
- Develops policies and procedures for strong internal controls, including compliance monitoring.
- Administers and collects the Municipal Accommodation Tax.

### Purchasing

- Partners with operating department to plan, develop and coordinate the City's procurement activities.
- Ensures all City procurements are in compliance with the Purchasing By-law, trade agreements (CETA/CFTA) establishing transparency, fairness and accountability.
- Processes approximately 1,800 purchase orders, 40 requests for proposals and 100 tenders annually.

### Financial Planning and Budgeting

- Leads the City's annual operating budget of approximately \$590 million and capital budget ranging from \$125 - \$270 million, including the ongoing monitoring, as well as internal and external reporting.
- Develops Property Tax Policy and tax rates.
- Manages the City's financing strategies, including Development Charges Background Study, and the Long-Term Financial Plan.
- Manages the City's insurance and risk management program processing approximately 300 to 400 claims a year.
- Manages, develops and implements investment plans for over a \$300 million portfolio.
- Oversees and manages capital asset accounting and reserve funds totaling \$190 million.
- Provides financial support and analysis related to internal and external reporting, such as Annual Consolidated Financial Statements and Council and Committee reports.
- Provides financial support and analysis to operating departments in a business partnership model.

### Financial Support Services

- Manages the City's activity-based Computerized Maintenance Management System.

## 2018 ACCOMPLISHMENTS

---

- Provided first annual update to Long-Term Financial Plan.
- Completed implementation of efficiency projects in both PeopleSoft Human Capital Management and Finance.
- Updated internal policies and procedures related to Payroll and Accounts Receivable.
- Received Government Finance Officers Association (GFOA) award for Financial Reporting for 2016 Annual Report.
- Received GFOA award for Distinguished Budget Presentation for 2018 Budget Report.
- Led the inaugural capital prioritization process for inclusion in the 2019 Budget.
- Secured a AA debt rating from S&P.
- Accumulated required information and analysis for inclusion in the upcoming Development Charges Background Study and By-law.
- Led participation in the Municipal Benchmarking Network Canada.
- Established e-Tendering project team to implement e-Tendering for Request for Tenders and Proposals, effective March 2019, streamlining the procurement process.
- Amended Purchasing By-law 2014-1 to address two trade agreements, Canadian Free Trade Agreement (CFTA) and the Canadian European Comprehensive Agreement (CETA) requirements, and increase tendering thresholds.
- Adopted and implemented new policy relating to the collection of tax arrears that allows the Municipality to take action after the second year of arrears.
- Adopted and implemented new policies that eliminated commercial and industrial subclasses and phased-out the vacant unit rebate on commercial and industrial properties.
- Implemented the Municipal Accommodation Tax effective September 1, 2018.

STRATEGIC ISSUES AND OPPORTUNITIES

- Asset Management Policy and Long-Term Financial Plans will become the foundation for future financial decisions. These plans describe the long-term needs to support and enhance services, maintain infrastructure to support existing service levels, and the costs and choices associated with potential decisions by Council.
- Continue to develop and deliver timely transparent financial information to the organization and the public to build trust with the community.
- Leverage enterprise-wide system of capital planning and capital reserve fund management to address highest priority capital needs and provide clarity to senior levels of government about Greater Sudbury’s needs.
- Utilize increased debt limits for long-term financial commitments to minimize overall impact to the taxpayer in line with the Long-Term Financial Plan.
- Continued work on an enterprise-wide business planning process will enable the growth of our budget process from a financial budget to a performance budget.
- Continued focus on tax fairness and revenue generation opportunities in consultation with MPAC and the provincial government.

KEY DELIVERABLES IN 2019

- Implement additional efficiency projects in PeopleSoft Human Capital Management and Finance and develop a long-term plan for enhancements.
- Support the implementation of a new leisure program registration and facility booking software.
- Launch e-tendering in March 2019, and support the operating departments through this change.
- Provide mandatory training to the operating departments due to purchasing threshold changes and trade agreement requirements.
- Complete revisions to Capital Budget Policy and Reserves and Reserve Funds and Trust Funds By-law to better align with Asset Management and Long-Term Financial Plan.
- Complete the Development Charges Background Study and By-law for approval by Council before June 2019.
- Implement improvements afforded by updates to insurance claim management software.
- Implement multi-year budgets for tax years 2020 and 2021.
- Development of a more robust assessment base protection policy.
- Initiate the development of a funding model for stormwater infrastructure.
- Continued implementation of updated tax policy as per new legislation in the Municipal Act relating to tax collection and vacancy rebates.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Average Collection Period in Days	Efficiency	36	31	41
Gross Percent Realized Return on the Total Internally Managed Investment Portfolio (based on the Average Adjusted Book Value)	Efficiency	1.92%	1.96%	1.84%

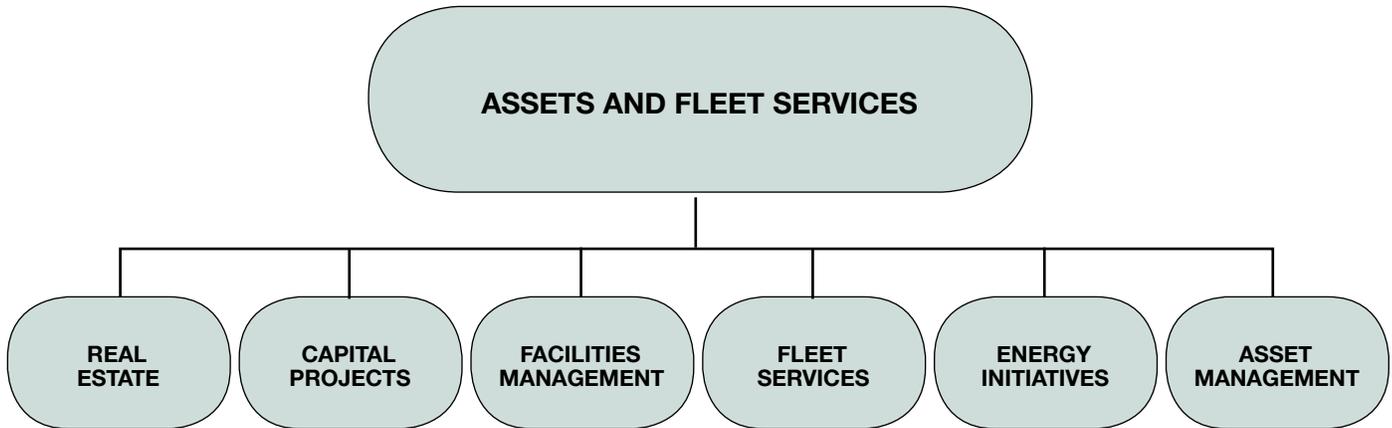
FINANCIAL SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(703,957)	(1,124,884)	(1,160,000)	(1,060,300)	(1,072,609)	(12,309)	1.2%
Contr from Reserve and Capital	(1,321,709)	(1,181,903)	(1,430,919)	(1,474,833)	(1,403,722)	71,111	-4.8%
Other Revenues	(308,945)	(264,632)	(260,026)	(338,671)	(345,792)	(7,121)	2.1%
<b>Total Revenues</b>	<b>(2,334,611)</b>	<b>(2,571,419)</b>	<b>(2,850,945)</b>	<b>(2,873,804)</b>	<b>(2,822,123)</b>	<b>51,681</b>	<b>-1.8%</b>
<b>Expenses</b>							
Salaries and Benefits	6,614,706	6,864,281	6,839,789	7,070,868	7,173,857	102,989	1.5%
Materials - Operating Expenses	1,791,523	1,704,451	1,983,930	2,012,842	2,031,473	18,631	0.9%
Rent and Financial Expenses	14,794	15,431	16,422	17,500	16,500	(1,000)	-5.7%
Purchased/Contract Services	3,582,097	3,781,759	3,881,387	3,940,797	3,980,898	40,101	1.0%
Debt Repayment	736	10	-	-	-	-	0.0%
Contr to Reserve and Capital	1,406,476	1,322,320	1,346,366	1,346,366	1,246,366	(100,000)	-7.4%
Internal Recoveries	(4,167,308)	(4,222,829)	(4,653,676)	(4,796,509)	(4,909,285)	(112,776)	2.4%
<b>Total Expenses</b>	<b>9,243,024</b>	<b>9,465,423</b>	<b>9,414,218</b>	<b>9,591,864</b>	<b>9,539,809</b>	<b>(52,055)</b>	<b>-0.5%</b>
<b>Net Budget</b>	<b>6,908,413</b>	<b>6,894,004</b>	<b>6,563,273</b>	<b>6,718,060</b>	<b>6,717,686</b>	<b>(374)</b>	<b>0.0%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	73	73
Part-Time Hours	4,740	5,668
Overtime Hours	1,319	1,284

ASSET AND FLEET SERVICES



OVERVIEW

The Assets and Fleet Services division manages the places where City employees work and interact with the public, as well as the vehicles and equipment needed to deliver services. Specifically, this division is responsible for the maintenance of City-owned buildings, including capital works, energy efficient initiatives, land inventory, property acquisitions, sales and leasing, corporate asset management planning and fleet services.

SERVICES

**Real Estate**

- Performs approximately 80 real estate appraisals annually to ensure value for the municipality.
- Administers 160 leases, licences of occupation and land use permits.
- Negotiates and closes approximately 30 real estate transactions for the acquisition of properties to be used for municipal purposes or sold as they are no longer required for municipal purposes.

**Capital Projects**

- Oversees the planning, design and management of approximately 50 capital projects annually required to preserve and/or improve municipal facilities, including electrical, structural, civil, plumbing, mechanical and technological to the approximately 3.5 million square feet of building space owned and operated by the City.

- Provides risk mitigation involving health and safety matters related to structural, mechanical and designated substances.

**Facilities Management**

- Responsible for the day-to-day operation and maintenance of approximately 1 million square feet at 200 Brady St., 190 Brady St., 199 Larch St., Lorne Street Transit Garage, the Downtown Transit Terminal, libraries, Lionel E. Lalonde Centre and other facilities.
- Responds to over 6,000 preventative and emergency work orders in order to maintain equipment, provide janitorial and grounds maintenance, and comply with various legislation and regulations as it relates to facility management.

## Fleet Services

- Provides for the repair and maintenance of over 700 units of fleet, machinery and equipment used in the delivery of municipal services.
- Assesses, acquires or disposes of approximately 50 units of fleet, machinery and/or equipment annually.
- Operates 6 fueling stations that are accessed by City fleet, Greater Sudbury Hydro Inc., school boards and the Greater Sudbury Police Service.

## Energy Initiatives

- Administers energy and emission monitoring and reporting for over 600 City-owned facilities.
- Oversees energy audits, develops business cases for energy retrofits and new projects, and applies for financial incentives.

## Asset Management

- Leads the development of the corporate asset management strategy for the \$2.8 billion investment that the City has made in infrastructure.
- Ensures asset management data and legislation is consistently collected and adhered to.
- Develops and maintains levels of service framework to reflect Council direction.
- Provides input on business plans, capital budgets and strategic planning initiatives based on asset management requirements.
- Supplies analytics and decision support for asset investment decisions.

## 2018 ACCOMPLISHMENTS

---

- Agreement to provide fleet services to Manitoulin Sudbury District Services Board, resulting in operational flexibility.
- Installed new signage with wayfinding at City-owned parking lots.
- Made significant investments in and progress on Tom Davies Square projects including courtyard redesign, elevator replacement, skylight replacement and generator projects.
- Completed assessments of 70 City-owned facilities relating to building condition and designated substances which are to be used in the creation of asset management plans.
- Centralized facility maintenance at libraries, Lionel E. Lalonde Centre and other buildings.

## STRATEGIC ISSUES AND OPPORTUNITIES

---

- Continue to centralize maintenance at City facilities in order to standardize procedures, treatments and technologies resulting in efficiencies, improved asset condition and adherence to regulations.
- Expand knowledge of trades via internal training to add value and knowledge to existing maintenance personnel.
- Take advantage of opportunities to lessen unproductive assets or rationalize existing assets.
- Trade disputes and a lower Canadian dollar are contributing to rising vehicle, equipment and parts pricing from the United States. Continued analysis of building materials and the related health affects requires particular attention to ventilation, energy impacts and climate management. Similarly, energy efficient and/or alternative energy vehicles and equipment continue to become more popular, reliable and practical.
- Telematics, which include vehicular technology, telecommunications, technology related to road transportation, connectivity, sensors and multi-media, are becoming commonplace on many vehicles and equipment. This puts upward pressure on capital costs and maintenance and drives the need for a technology savvy workforce. It also offers benefits to operating departments in the form of data that can be used to increase safety, reduce costs, reduce risk, and provide information on the optimal use of a fleet.

## KEY DELIVERABLES IN 2019

---

- Install pay by plate parking machines in the downtown core.
- Continue to review, and implement standardized work procedures in Fleet Services.
- Continue to review assets and build complete asset management plans in line with the City's Asset Management Policy.
- Reduce reliance on third-party facility maintenance.
- Lead the production of the City's Asset Management Plan in order to more appropriately service the asset over the full lifecycle.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building	Service Level	21.8	22.9	28.4
Operating Cost per Heavy Vehicle KM (Municipal Equipment)	Efficiency	\$3.05	\$3.38	\$2.08
Revenue to Cost Ratio (RC Ratio): all Managed Parking Spaces	Efficiency	2.07	2.03	1.89

**ASSET AND FLEET SERVICES | 2019 BUDGET SUMMARY**

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	-	(2,000)	(1,000)	-	(1,000)	(1,000)	100.0%
User Fees	(2,475,761)	(2,306,883)	(2,616,617)	(2,596,452)	(2,590,865)	5,587	-0.2%
Licensing and Lease Revenues	(3,338,725)	(3,278,353)	(3,328,179)	(3,324,981)	(3,338,930)	(13,949)	0.4%
Contr from Reserve and Capital	(1,810,418)	(642,073)	(714,605)	(663,719)	(791,343)	(127,624)	19.2%
Other Revenues	(453,255)	(1,225,988)	(378,448)	(383,448)	(612,804)	(229,356)	59.8%
<b>Total Revenues</b>	<b>(8,078,159)</b>	<b>(7,455,297)</b>	<b>(7,038,849)</b>	<b>(6,968,600)</b>	<b>(7,334,942)</b>	<b>(366,342)</b>	<b>5.3%</b>
<b>Expenses</b>							
Salaries and Benefits	6,311,816	6,344,961	8,126,644	8,235,371	8,011,711	(223,660)	-2.7%
Materials - Operating Expenses	7,903,734	7,969,319	10,129,262	8,726,005	9,359,091	633,086	7.3%
Energy Costs	2,242,580	2,221,913	2,288,776	2,378,468	2,384,273	5,805	0.2%
Rent and Financial Expenses	103,823	79,109	61,245	41,245	41,245	-	0.0%
Purchased/Contract Services	1,143,261	131,224	79,280	90,280	120,280	30,000	33.2%
Debt Repayment	2,395,786	2,395,786	2,449,145	2,449,301	2,439,221	(10,080)	-0.4%
Contr to Reserve and Capital	4,368,779	5,055,155	4,333,446	4,406,826	4,961,877	555,051	12.6%
Internal Recoveries	(10,181,666)	(10,512,167)	(14,667,465)	(13,900,806)	(14,364,734)	(463,928)	3.3%
<b>Total Expenses</b>	<b>14,288,113</b>	<b>13,685,300</b>	<b>12,800,333</b>	<b>12,426,690</b>	<b>12,952,964</b>	<b>526,274</b>	<b>4.2%</b>
<b>Net Budget</b>	<b>6,209,954</b>	<b>6,230,003</b>	<b>5,761,484</b>	<b>5,458,090</b>	<b>5,618,022</b>	<b>159,932</b>	<b>2.9%</b>

**Staffing Complement**

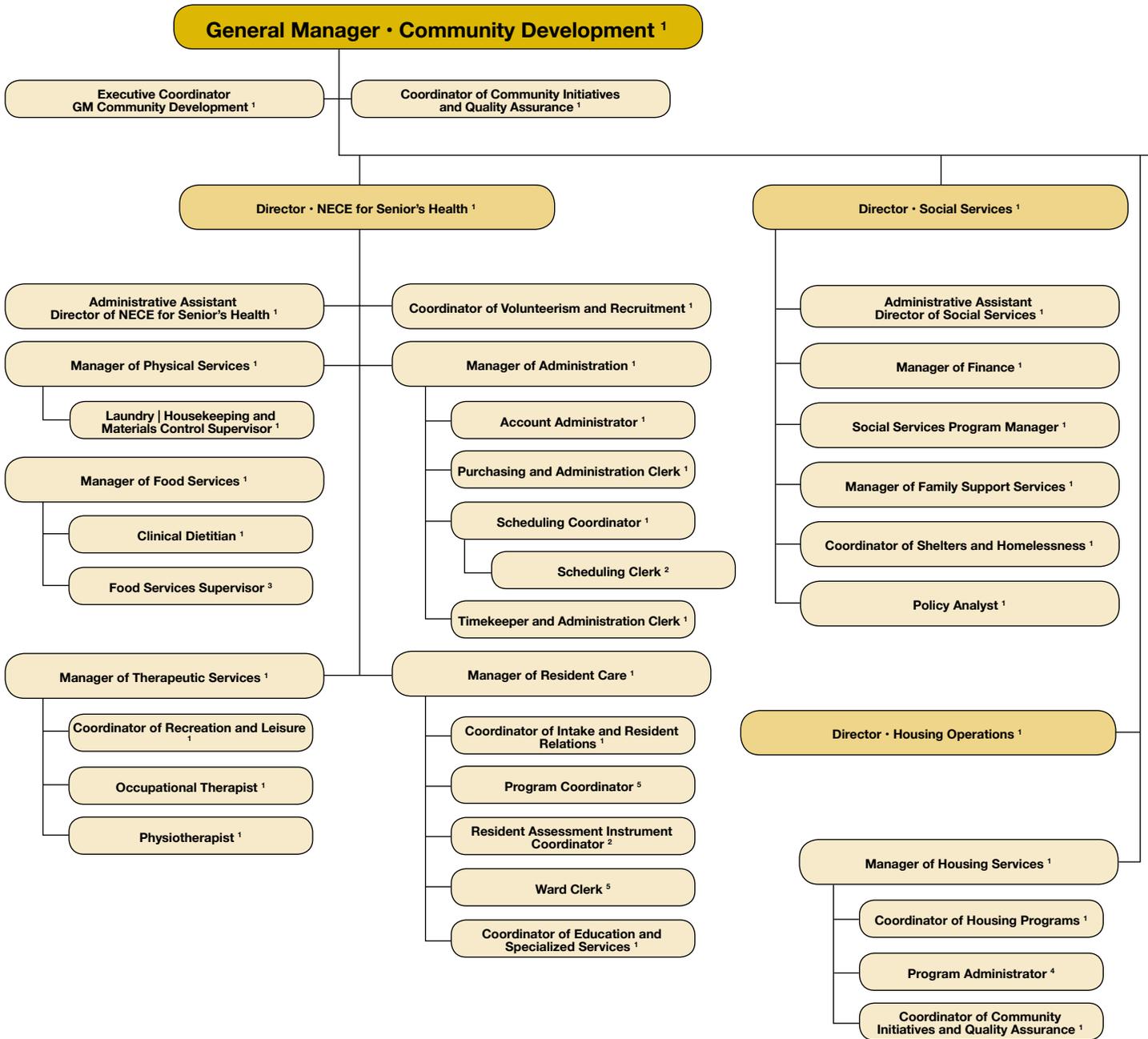
	2018 Budget	2019 Budget
Full-Time Positions	81	75
Part-Time Hours	18,408	20,536
Overtime Hours	1,401	1,401

COMMUNITY DEVELOPMENT | 2019 BUDGET SUMMARY

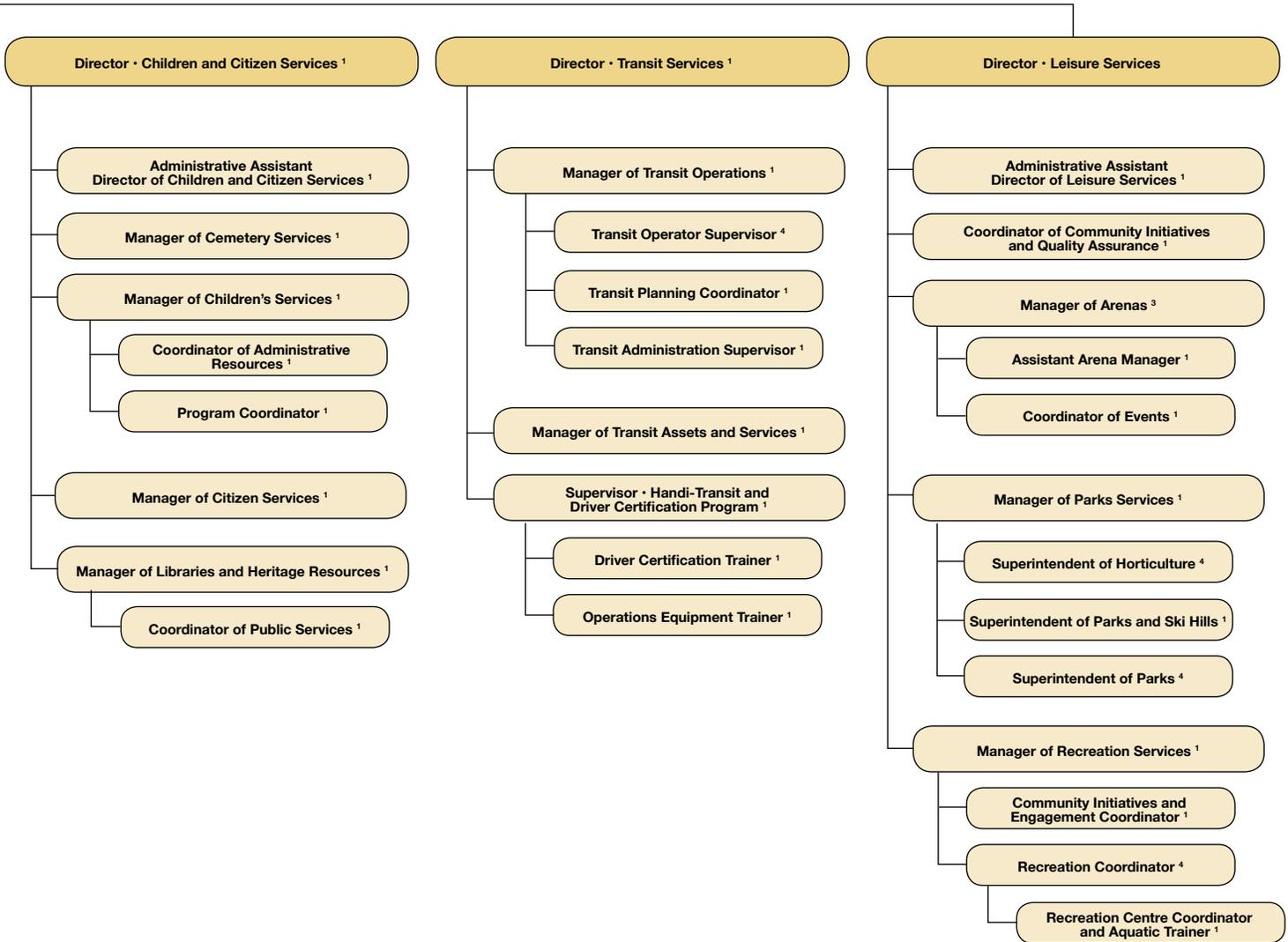
	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(83,541,938)	(93,826,742)	(101,342,696)	(95,251,302)	(98,483,736)	(3,232,434)	3.4%
Federal Grants and Subsidies	(227,728)	(546,237)	(408,084)	(371,925)	(371,925)	-	0.0%
User Fees	(26,494,800)	(27,130,393)	(27,699,929)	(28,018,717)	(28,517,050)	(498,333)	1.8%
Licensing and Lease Revenues	(535,622)	(552,111)	(630,404)	(614,721)	(599,689)	15,032	-2.4%
Investment Earnings	(257,732)	(337,098)	(372,737)	(326,302)	(408,302)	(82,000)	25.1%
Contr from Reserve and Capital	(2,404,124)	(1,978,488)	(3,248,787)	(1,754,844)	(3,107,866)	(1,353,022)	77.1%
Other Revenues	(1,718,474)	(1,406,003)	(1,675,395)	(1,733,848)	(1,687,245)	46,603	-2.7%
<b>Total Revenues</b>	<b>(115,180,418)</b>	<b>(125,777,072)</b>	<b>(135,378,032)</b>	<b>(128,071,659)</b>	<b>(133,175,813)</b>	<b>(5,104,154)</b>	<b>4.0%</b>
<b>Expenses</b>							
Salaries and Benefits	70,430,814	71,635,283	72,714,488	71,862,338	74,286,728	2,424,390	3.4%
Materials - Operating Expenses	12,402,289	12,378,565	11,081,265	11,371,002	12,762,284	1,391,282	12.2%
Energy Costs	8,098,670	8,258,810	8,693,313	8,608,322	8,959,334	351,012	4.1%
Rent and Financial Expenses	129,211	212,119	315,784	188,100	287,284	99,184	52.7%
Purchased/Contract Services	54,914,041	56,811,756	65,956,742	63,296,531	65,203,394	1,906,863	3.0%
Debt Repayment	1,224,715	1,209,592	1,193,601	1,193,601	1,259,719	66,118	5.5%
Grants - Transfer Payments	30,127,975	37,243,893	36,894,340	32,747,797	35,417,632	2,669,835	8.2%
Contr to Reserve and Capital	1,307,856	1,058,797	759,318	894,043	765,245	(128,798)	-14.4%
Internal Recoveries	7,956,810	8,304,870	11,744,919	11,139,790	10,693,066	(446,724)	-4.0%
<b>Total Expenses</b>	<b>186,592,381</b>	<b>197,113,685</b>	<b>209,353,770</b>	<b>201,301,524</b>	<b>209,634,686</b>	<b>8,333,162</b>	<b>4.1%</b>
<b>Net Budget</b>	<b>71,411,963</b>	<b>71,336,613</b>	<b>73,975,738</b>	<b>73,229,865</b>	<b>76,458,873</b>	<b>3,229,008</b>	<b>4.4%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	605	611
Part-Time Hours	589,278	599,891
Crew Hours	89,654	93,328
Overtime Hours	6,360	6,610

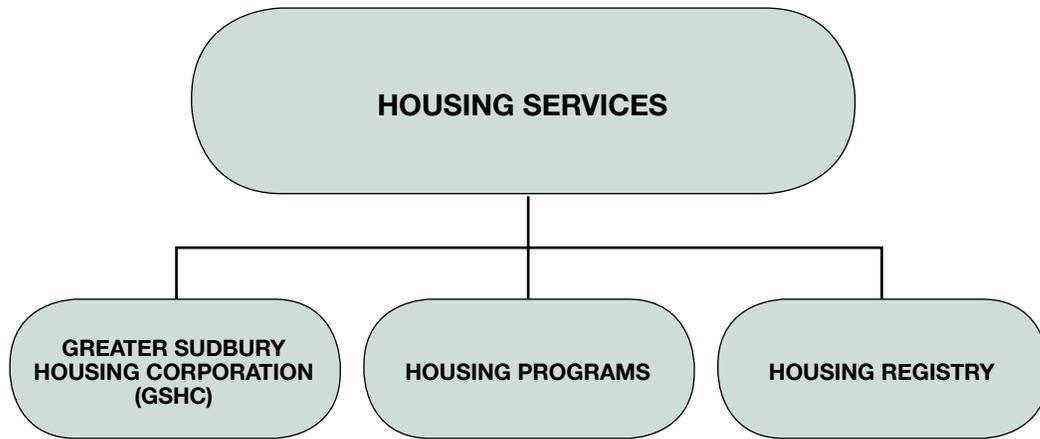


Functional Organizational Chart • Community Development – Non Union  
102 Total Positions



HOUSING SERVICES

---



OVERVIEW

---

Housing Services administers social housing programs for the City of Greater Sudbury, which are mandated by the Ministry of Municipal Affairs and Housing and the Housing Services Act, 2011. The City’s primary role is program delivery and administration. Housing Services is also responsible for the operation of a central social housing wait list registry for Rent-Geared-to-Income (RGI) subsidies.

SERVICES

---

**Greater Sudbury Housing Corporation (GSHC)**

- The City of Greater Sudbury is the sole shareholder of the corporation. Housing Services is responsible for ensuring that the GSHC meets their mandate and complies with all applicable legislation, regulations and program requirements.
- The corporation acts as the landlord for the 1,848 public housing units owned by the City, including housing individuals and families seeking affordable housing, ensuring eligibility for RGI assistance for its tenants, and maintaining the properties in accordance with property standards.
- Council approved the recommendation to bring GSHC administration in house effective September 2018. A transition team has been struck and work has commenced to ensure there is a smooth transition for GSHC staff and tenants. The transition team expects work to be completed by the fourth quarter of 2019.

**Housing Programs**

- Ensures that local non-profit and cooperative housing providers comply with applicable legislation, regulations and program requirements.
- Develops and implements local social housing rules and policies.
- Provides direction, training and education to stakeholders, social housing providers and the public.
- Administers the Commercial Rent Supplement program.
- Delivers all provincially and federally funded housing Programs.

## Housing Registry

- Determines eligibility for RGI assistance for all social housing applicants.
- Ensures low income households are housed in accordance with provincial legislation and local requirements.

## 2018 ACCOMPLISHMENTS

- Ongoing construction progress on the Rental Housing Investment in Affordable Housing for Ontario Program (2014 Ext.) at 1381 Paris Street, a 65-unit, 6-storey seniors rental housing building.
- Ongoing construction progress on the Rental Housing 2016 Social Infrastructure Funding (SIF) Investment in Affordable Housing (2016 SIF IAH) program advanced to the March of Dimes Canada Non-Profit Housing Corporation for the construction of a 12-unit, 1-storey supportive rental housing building.
- Awarded 82 households with \$20,000 forgivable loans through the 2016 SIF IAH Ontario Renovates, IAH-E 2014 Ontario Renovates and SIF Year 3 Ontario Renovates Programs.
- Ongoing energy efficient retrofits on infrastructure work on 12 social housing projects and GSHC through the Investment in Affordable Housing for Ontario Program (2014 Ext.) – Social Housing Improvement Program (SHIP).
- Completed Phase 1 of the social housing portfolio revitalization plan, intended to guide the City in decisions regarding revitalization, repurposing, replacement or disposal of local housing corporation (GSHC) assets with financing options to bring forward to City Council.
- Completed Building Condition Assessments for 22 non-profit housing providers to provide complete and up-to-date information to inform the social housing portfolio revitalization plan.
- Assisted 57 households through the Investment in Affordable Housing for Ontario – Housing Allowance Program, a shared delivery program with the Ministry of Finance.
- Housed 574 households through the City's centralized wait-list registry.
- Assisted 25 households through the Housing Allowance Program, and assisted 653 households through the Rent Supplement Program.

- Awarded Social Housing Apartment Improvement Plan (SHAIP) funding to the local housing corporation (GSHC) for energy retrofits and emission reduction for 1960 Paris St.
- Secured Home for Good Funding from the Ministry of Housing through an expression of interest with community partners. Home for Good is part of an overall provincial investment in supportive housing under the Long-Term Affordable Housing Strategy and intends to make a significant contribution to the Province's goal of ending homelessness by 2025.

## STRATEGIC ISSUES AND OPPORTUNITIES

- An aging population is placing higher demands on the centralized wait list. Programs and initiatives for seniors, and partnerships with other seniors' organizations, including the City's age-friendly community initiative, will be explored in order to properly identify the specific housing needs of this population.
- The National Housing Strategy was announced in November 2017, outlining a \$40-billion commitment to social and affordable housing in Canada. Multiple programs under this strategy will be phased in the coming years. Two streams of federal funding available through the National Co-Investment Fund in the National Housing Strategy include the New Construction Stream and the Repair and Renewal Stream.
- The Affordable Housing Community Improvement Plan, approved by Council on July 9, 2018, will provide incentives for the development of affordable housing projects in Greater Sudbury.

## KEY DELIVERABLES FOR 2019

- Complete construction and make units available for occupancy funded through the Rental Housing Investment in Affordable Housing for Ontario Program (2014 Ext.).
- Complete construction and make units available for occupancy funded through the Rental Housing 2016 Social Infrastructure Funding Investment in Affordable Housing (2016 SIF IAH). March of Dimes Canada Non-Profit Housing Corporation built a 12-unit, 1-storey supportive rental housing project.
- Complete energy retrofits at 1960 Paris St. through SHAIP.

- Complete infrastructure work on 12 social housing projects through the Investment in Affordable Housing for Ontario Program (2014 Ext.)
- Complete residential home renovations that received funding through the Ontario Renovates Program.
- Complete Phase 2 of the Social Housing Revitalization Plan.
- Continue the development of the Ministry of Housing’s Home for Good Program.
- Transition from existing Housing Registry software to Yardi RENTCafé software system.
- Review recommendations made by the Provincial Auditor General from the Social and Affordable Housing Report, and include recommendations that are pertinent to the City in the next Affordable Housing and Homeless Plan update.
- Update the City’s 10-year Affordable Housing and Homelessness Plan.
- Continue to participate in the Province’s Investment in Affordable Housing for Ontario – Housing Allowance to address shortage of affordable housing units and to bridge households as they wait for permanent social housing units.
- Focus on resident improvement initiatives to increase the level of customer service satisfaction. Conduct annual customer satisfaction surveys in order to measure progress.
- Review municipal housing programs to determine if efficiencies can be found by consolidation of programs within the Community Development Department (Human Services Integration).

**KEY PERFORMANCE INDICATORS**

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Percent of Social Housing Waiting List Placed Annually	Community Impact	33%	31%	11%
Social Housing Operating Cost (Administration and Subsidy) per Housing Unit	Efficiency	\$5,617	\$6,250	\$6,047

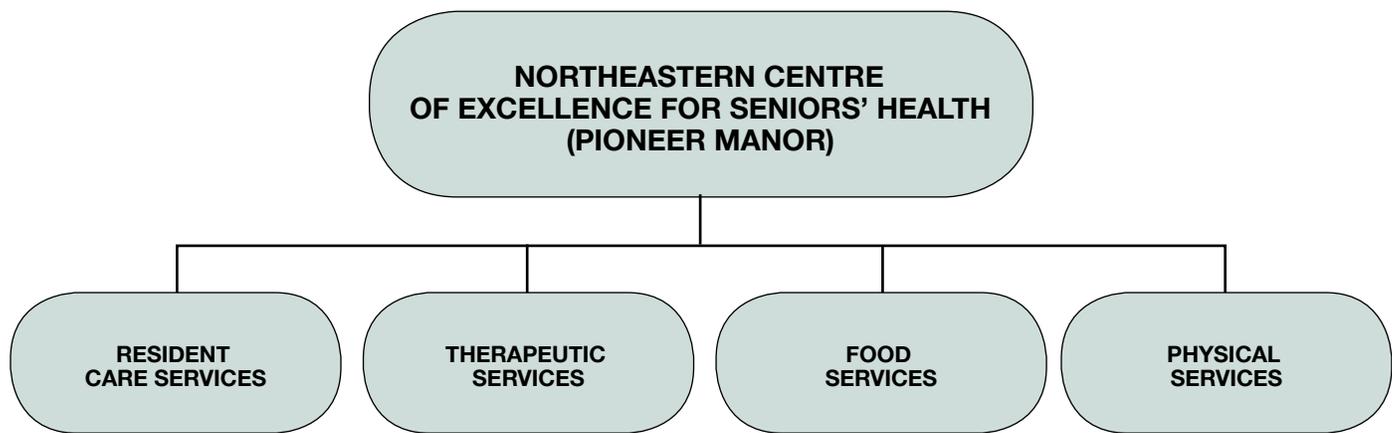
HOUSING SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(5,598,738)	(11,800,573)	(10,235,290)	(7,950,060)	(7,955,948)	(5,888)	0.1%
Contr from Reserve and Capital	(438,691)	(720,591)	(2,017,818)	(400,000)	(1,488,703)	(1,088,703)	272.2%
<b>Total Revenues</b>	<b>(6,037,429)</b>	<b>(12,521,164)</b>	<b>(12,253,108)</b>	<b>(8,350,060)</b>	<b>(9,444,651)</b>	<b>(1,094,591)</b>	<b>13.1%</b>
<b>Expenses</b>							
Salaries and Benefits	982,760	929,616	921,166	892,349	1,168,108	275,759	30.9%
Materials - Operating Expenses	28,016	31,853	34,185	28,871	29,317	446	1.5%
Purchased/Contract Services	22,985,028	23,472,416	23,351,904	24,663,726	24,572,076	(91,650)	-0.4%
Grants - Transfer Payments	701,556	7,194,660	7,101,490	2,901,390	4,407,377	1,505,987	51.9%
Internal Recoveries	285,592	311,538	352,687	285,158	393,759	108,601	38.1%
<b>Total Expenses</b>	<b>24,982,952</b>	<b>31,940,083</b>	<b>31,761,432</b>	<b>28,771,494</b>	<b>30,570,637</b>	<b>1,799,143</b>	<b>6.3%</b>
<b>Net Budget</b>	<b>18,945,523</b>	<b>19,418,919</b>	<b>19,508,324</b>	<b>20,421,434</b>	<b>21,125,986</b>	<b>704,552</b>	<b>3.5%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	8	10
Part-Time Hours	4,284	4,284

**NORTHEASTERN CENTRE OF EXCELLENCE FOR SENIORS' HEALTH  
(PIONEER MANOR)**



**OVERVIEW**

Pioneer Manor is a 433-bed Long-Term Care (LTC) Home owned and operated by the City of Greater Sudbury. The Home’s mandate is the provision of care to individuals whose care needs can no longer be met in the community. Pioneer Manor is accountable under the Long-Term Care Homes Act, 2007, as well as to the North East Local Health Integration Network and the Ministry of Health and Long-Term Care, for funding and compliance with the Act.

**SERVICES**

**Resident Care Services**

- Provides regular physician visits, and nursing and personal care 24 hours a day.
- Provides assistance with activities of daily living such as bathing, dressing, and toileting as required by resident care staff, skin care program, restorative nursing program, advanced wound care, and alternate pain therapies.
- Provides a unique dementia care program and environment.
- Provides specialized staff with the Behavioural Supports Ontario program (BSO).
- Provides a Palliative Care Program.
- Provides audiology, optometry, podiatry, dental, and pharmacy services.
- Provides on-site blood work, electrocardiograms (ECG), bladder scanning, assessment and monitoring of oxygen levels, and provision of oxygen concentrators and portable oxygen.
- Provides on-site psychiatric, urology, dermatology and dementia specialists.

- Provides access to HSN’s LTC Mobile Emergency Program Nurse from 8 a.m. to 10 p.m. daily.

**Therapeutic Services**

- Provides full functional assessments, including walker and wheelchair assessments.
- Provides prescriptions and assists with funding applications for mobility equipment.
- Provides occupational and physical therapeutic programs to maximize function, including walking and fall prevention programs.
- Provides recommendations for safety equipment.
- Provides wheelchair and walker repair clinics.
- Provides daily leisure and recreational activities, and event programming for residents.
- Provides educational sessions for residents and family.
- Works as part of the interdisciplinary team for palliative care.

### Food Services

- Provides clinical nutrition assessments and individualized nutrition care services to residents.
- Provides meal and snack service to residents according to their nutritional needs.
- Meals are decentralized: food is heated immediately before service in the resident dining rooms.
- Operates the Bistro for residents, visitors and employees.
- Provides catering services to facilitate events.

### Administrative Services

- Provides employee scheduling and payroll.
- Provides accounting, financial reporting, manages Resident trust accounts and purchasing.
- Provides front desk reception.
- Coordinates all government reporting services.

### Physical Services

- Provides maintenance of facilities, grounds and equipment.
- Provides laundry services.
- Provides housekeeping services, infection control and prevention, garbage removal, and delivery of medical supplies.
- Provides labelling of personal clothing items.

### 2018 ACCOMPLISHMENTS

---

- Awarded a \$25,000 Francophone Community Grant (I AM Francophone), to develop and enhance Francophone programming at Pioneer Manor.
- Hired permanent in-house physiotherapists.
- Moved to electronic records of activity attendance and resident performance, through the purchase of Activity Pro software package, aimed at improving efficiency, identifying successes, and allowing for improved analysis of program effectiveness.
- Implemented the Activity Worker – Resident Care Assistant positions to assist with Personal Support Worker staff shortages.
- Initiated environmental enhancements in Lodge 1 Dementia Care area, with murals painted strategically on corner doors to reduce responsive behaviours.
- Completed the upgrade of the domestic hot water system, including computerized monitoring of temperatures, and the ability to adjust system temperatures to meet varying demands, at the same time achieving energy efficiencies.
- Upgraded flooring in 2 serveries to reduce slip and fall incidents.
- Installed a Franco Ontario flag and Ontario flags permanently.
- Continued conversion of lighting fixtures to LED, for lower energy consumption and bulb usage.
- Continued updating of fire protection and detections systems.
- Two new energy-efficient large-capacity dryers added to the laundry system.
- Hired new Coordinator of Volunteerism and Recruitment with the focus on expanding the volunteer base.

**STRATEGIC ISSUES AND OPPORTUNITIES**

- Capital redevelopment of 149 beds in an older section of the building, will assist in the modernization of Pioneer Manor and result in an improved environment.
- Continue to review food service operations, to improve ergonomic workflow.
- Continue to work to build a full in-house rehabilitation team to maximize efficiencies and expertise for therapy services.
- Build and enhance the volunteer base.
- New provincial funding for Long-Term Care Homes to hire a single Registered Nurse (RN) position.

**KEY DELIVERABLES FOR 2019**

- Hire a dedicated RN to oversee wound assessments. This will allow for relocation of current nursing hours back into resident care.
- Hire permanent in-house staff for the Rehabilitation Assistant positions.
- Complete the I AM Francophone project with positive and sustainable outcomes.
- Select and implement new food and nutrition computer software program to improve customer service and accessibility.
- Complete implementation of Kronos TeleStaff scheduling software module, which will allow better employee access to current schedules, electronic submission of time-off requests and shift exchanges, and integration between the call-out and scheduling components.

**KEY PERFORMANCE INDICATORS**

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Long Term Care (LTC) Facility Operating Cost (CMI Adjusted) per LTC Facility Bed Day based on MOHLTC Annual Return	Efficiency	\$193	\$201	\$248
Long Term Care Resident/Family Satisfaction	Customer Service	95%	93%	95%

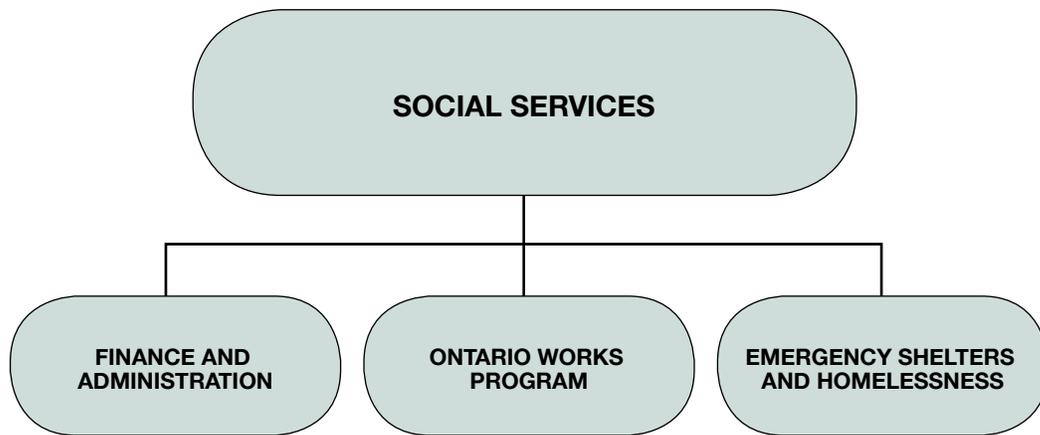
NORTHEASTERN CENTRE OF EXCELLENCE FOR SENIORS' HEALTH  
(PIONEER MANOR) | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(21,540,041)	(22,192,416)	(22,122,900)	(22,412,900)	(22,597,900)	(185,000)	0.8%
User Fees	(9,357,879)	(9,620,001)	(9,750,565)	(9,750,565)	(10,017,023)	(266,458)	2.7%
Licensing and Lease Revenues	(51,677)	(52,180)	(53,015)	(53,015)	(54,595)	(1,580)	3.0%
Investment Earnings	(208)	(3,296)	(737)	(737)	(737)	-	0.0%
Contr from Reserve and Capital	(32,937)	(50,254)	-	-	-	-	0.0%
Other Revenues	(310,154)	(309,095)	(297,994)	(297,994)	(297,994)	-	0.0%
<b>Total Revenues</b>	<b>(31,292,896)</b>	<b>(32,227,242)</b>	<b>(32,225,211)</b>	<b>(32,515,211)</b>	<b>(32,968,249)</b>	<b>(453,038)</b>	<b>1.4%</b>
<b>Expenses</b>							
Salaries and Benefits	27,549,228	28,419,035	29,468,726	28,968,726	29,611,457	642,731	2.2%
Materials - Operating Expenses	3,094,621	3,130,491	3,495,056	3,495,056	3,818,723	323,667	9.3%
Energy Costs	1,039,331	980,486	988,388	1,148,388	1,011,491	(136,897)	-11.9%
Rent and Financial Expenses	555	639	750	750	750	-	0.0%
Purchased/Contract Services	1,057,542	1,267,426	811,256	811,256	811,256	-	0.0%
Debt Repayment	817,758	817,758	817,757	817,757	817,757	-	0.0%
Contr to Reserve and Capital	30,668	4,944	6,295	6,295	6,295	-	0.0%
Internal Recoveries	1,320,062	1,327,190	1,463,733	1,463,733	1,513,926	50,193	3.4%
<b>Total Expenses</b>	<b>34,909,765</b>	<b>35,947,969</b>	<b>37,051,961</b>	<b>36,711,961</b>	<b>37,591,655</b>	<b>879,694</b>	<b>2.4%</b>
<b>Net Budget</b>	<b>3,616,869</b>	<b>3,720,727</b>	<b>4,826,750</b>	<b>4,196,750</b>	<b>4,623,406</b>	<b>426,656</b>	<b>10.2%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	253	253
Part-Time Hours	233,646	236,275

SOCIAL SERVICES



OVERVIEW

The Social Services Division administers and delivers the Ontario Works Program, which includes financial and employment assistance. In addition, the Division oversees the emergency shelters and homelessness initiatives across the community. With help from community partners, Social Services actively coordinates programs and initiatives for the most vulnerable residents in the community.

SERVICES

**Finance and Administration**

- Develops and supports internal controls that include performance and risk management as well as program monitoring and oversight.
- Administers the Feel Free to Feel Fit Program in partnership with Leisure Services.

**Ontario Works Program**

- Administers all aspects of the Ontario Works Program, including financial and employment assistance to eligible clients in order to meet provincially mandated program outcomes.
- Provides ongoing case management to move clients forward toward financial independence.

- Supports Ontario Disability Support Program (ODSP) dependant adults through mandated employment assistance supports.
- Coordinates with community partners for client supports with housing, childcare, mental health, employment, education and addiction services.
- Assists clients to obtain other sources of income such as ODSP, child and spousal support, and other government supports.
- Participates in community initiatives that promote healthy community development including the Community Drug Strategy, Rapid Mobilization Table, and other community-based strategies.

## Emergency Shelters and Homelessness

- Manages contracts for homeless shelters, including:
  - Men's Emergency Shelter Program run by the Salvation Army
  - Women and Families Emergency Shelter Program run by the Salvation Army
  - Youth Emergency Shelter Program run by L'association des jeunes de la rue
  - Off the Street Emergency Shelter Program run by Canadian Mental Health Association (CMHA)
- Manages contracts for Housing First Programs, including homelessness Network led by Centre de santé communautaire and Housing First Intensive Case Management Program led by Centre de santé communautaire.
- Provides leadership and oversight of the Housing First Steering Committee and the development of a coordinated access system.
- Supports and oversees the Community Advisory Board on Homelessness and the federally funded Homelessness Partnering Strategy.
- Administers the provincially-funded Community Homelessness Prevention Initiative (CHPI) which focuses on homelessness prevention and provides direct financial support to those experiencing homelessness.
- Coordinates with the Homelessness Network and the Elgin Street Mission on Extreme Cold Weather Alerts to increase community services to the most vulnerable during these alerts.
- Administers Emergency Social Service plans in partnership with the Red Cross during community based emergencies which range from neighborhood level emergencies to large scale evacuations.

## 2018 ACCOMPLISHMENTS

- Implementation of policy changes in line with the provincial Social Services Modernization Strategy which aims to reduce administrative burdens in order to focus more on client outcomes.
- Revised the Discretionary Rate Policy in line with the Social Determinants of Health.
- Made policy changes to increase direct client supports to prevent homelessness and support clients to become housed through the Community Homelessness Prevention Initiative (CHPI).

- Implementation of provincially-funded Home for Good Program which includes:
  - Transition of 200 Larch St. to Canadian Mental Health Association for the development of a 15-bed Managed Alcohol Program and permanent Emergency Shelter location.
  - Funding for 20 monthly housing allowances to participants of the Housing First Program.
  - Approval of the transfer of the City owned building located at 291 Lourdes St. to the Canadian Mental Health Association for the development of a 3-unit affordable housing apartment complex.
- Completed the provincially-mandated Homelessness Enumeration.
- Implemented used syringe collection strategy for the community.
- Led the Community Hubs Steering Committee to guide the City toward a final strategy.
- Initiated a full review and evaluation of the emergency shelter system.
- Increased development and financial support to the Housing First Program resulting in housing stability for people previously experiencing chronic homelessness.
- Implemented training opportunities for clients through Ontario Works Employment Programs in the areas of culinary arts, carpentry fundamentals, and personal support worker.

## STRATEGIC ISSUES AND OPPORTUNITIES

- The increased complexity of caseloads and client needs will affect the demand on discretionary benefits.
- Provincial policy changes are expected based on a 100-day social services review due to be released in November 2018.
- Impacts as a result of federal changes to the Homelessness Partnering Strategy are anticipated to be known in early 2019.
- Provide further training and support to increase Indigenous cultural sensitivity.
- Continue development of a Housing First System with training and technical support from the Canadian Alliance to end homelessness.

**KEY DELIVERABLES FOR 2019**

- Continue work on the implementation of the Provincial Modernization Strategy with input from client feedback surveys.
- Build stronger links with community partners to move clients forward.
- Continue to work with clients to achieve mandated provincial outcome goals while striving for operational efficiencies based on caseload size.
- Develop an implementation plan following the Emergency Shelter Review findings.
- Develop coordinated access system and by-name list to enhance community response to addressing homelessness.

**KEY PERFORMANCE INDICATORS**

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Social Assistance Response Time to Client Eligibility (Days)	Customer Service	2.8	2.3	5.2
Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population	Service Level	53	49	43

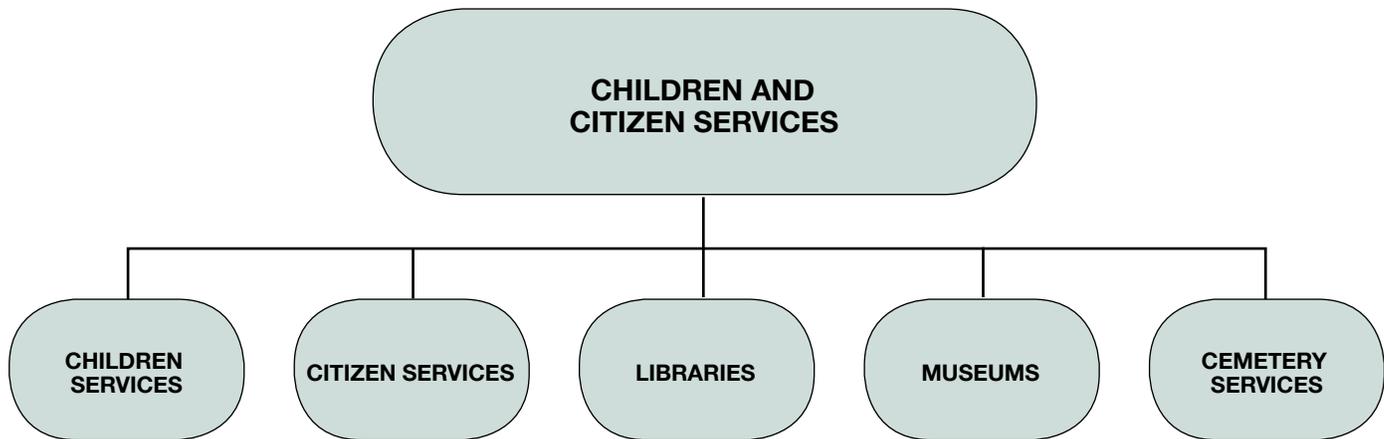
SOCIAL SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(36,897,943)	(39,263,694)	(39,686,656)	(39,820,988)	(40,778,820)	(957,832)	2.4%
Federal Grants and Subsidies	(208,809)	(490,025)	(391,284)	(359,284)	(359,284)	-	0.0%
Contr from Reserve and Capital	(6,088)	-	-	(194,000)	(194,000)	-	0.0%
Other Revenues	(1,084,974)	(785,422)	(1,118,232)	(1,118,232)	(1,106,827)	11,405	-1.0%
<b>Total Revenues</b>	<b>(38,197,814)</b>	<b>(40,539,141)</b>	<b>(41,196,172)</b>	<b>(41,492,504)</b>	<b>(42,438,931)</b>	<b>(946,427)</b>	<b>2.3%</b>
<b>Expenses</b>							
Salaries and Benefits	7,245,957	7,233,877	7,602,224	7,510,088	7,672,471	162,383	2.2%
Materials - Operating Expenses	268,952	182,796	357,672	357,671	364,060	6,389	1.8%
Energy Costs	298	295	215	215	261	46	21.4%
Rent and Financial Expenses	4,086	6,432	14,085	14,085	14,085	-	0.0%
Purchased/Contract Services	6,980,128	6,997,709	8,001,897	8,344,297	8,112,881	(231,416)	-2.8%
Grants - Transfer Payments	28,263,193	29,126,188	28,965,228	28,898,028	30,173,317	1,275,289	4.4%
Internal Recoveries	1,830,502	1,882,642	1,561,548	1,628,748	1,563,675	(65,073)	-4.0%
<b>Total Expenses</b>	<b>44,593,116</b>	<b>45,429,939</b>	<b>46,502,869</b>	<b>46,753,132</b>	<b>47,900,750</b>	<b>1,147,618</b>	<b>2.5%</b>
<b>Net Budget</b>	<b>6,395,302</b>	<b>4,890,798</b>	<b>5,306,697</b>	<b>5,260,628</b>	<b>5,461,819</b>	<b>201,191</b>	<b>3.8%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	86	86

CHILDREN AND CITIZEN SERVICES



OVERVIEW

- Children Services is the provincially-designated early years service system manager responsible for planning and managing licensed child care services and child and family centres.
- Citizen Services provides in-person access to municipal services at seven Citizen Service Centres throughout the city. Greater Sudbury also has 13 public library locations that provide a broad range of services, including access to resources, technology and programs.
- Greater Sudbury operates four small community history museums.
- Cemetery Services takes pride in sustaining the beauty and dignity of the cemeteries.

SERVICES

**Children Services**

- Leads and promotes a comprehensive local service system network of partners, to plan, coordinate and deliver integrated, seamless and quality early years programs to the community.
- Is responsible for the ongoing contract management of early years funding through the general operating grant, wage enhancement grant, repairs and maintenance funding, capital funding and other special purpose funding, as required under the provincial service agreement.
- Is responsible for the ongoing contract management to support a system of EarlyON Child and Family Centre programs that provide parents and caregivers early years resources and supports for children zero to six years.
- Administers the child care subsidy program for eligible parents and guardians to access licensed child care programs based on provincial guidelines and local policy.
- Manages child care subsidy cases to ensure applicants' ongoing eligibility and assistance in meeting their child care needs.
- Evaluates and supports continuous quality improvement in licensed early years programs and EarlyON Child and Family Centres.
- Leads funded projects related to child health and well-being, such as the Healthy Kids Community Challenge and Local Poverty Reduction Fund projects.

## Citizen Services

- Accepts payments for property taxes, water and wastewater, Greater Sudbury Hydro bills, parking fines and more.
- Sells parking and transit passes, lottery, business and animal licences, and garbage bag tags.
- Registers citizens for sports and recreation programs, and books city facilities, including ice time and more.
- Responds to inquiries about City services and programs.

## Libraries

- Provides no-charge access to information and recreational resources including books, eBooks, eAudiobooks, movies, magazines, newspapers, online databases and tools.
- Provides no-charge access to internet and offers technology support and instruction for users.
- Provides access to emerging technologies, such as 3D printers and Makerspace resources.
- Delivers workshops, information sessions, events and programs for all ages.
- Delivers library materials to homebound residents.
- Provides alternative format books and other resources to individuals who have difficulty reading due to a visual, physical or learning disability.

## Museums

- Operates four museums across the city: Anderson Farm, Copper Cliff, Flour Mill and Rayside Balfour.
- Produces public exhibitions, site tours and programming.
- Highlights the existing cultural assets and resources of the community.
- Forms the building blocks in preserving the heritage community.

## Cemetery Services

- Manages and maintains all plots and burials throughout the city.
- Manages and maintains the Sudbury Mausoleum at Civic Cemetery on Second Avenue.
- Preserves 25 cemeteries on behalf of the community.

## 2018 ACCOMPLISHMENTS

- Completed implementation of new child care registry software and trained all child care providers.
- Completed Phase 1 of the website redesign for sudburyfamilies.ca hosted by Children Services.
- Transitioned the EarlyON Child and Family Centres with service providers across the city.
- Completed the first three phases of the development of the Early Years Service System Plan for the Ministry of Education in collaboration with community partners.
- New columbarium installation at Valley East Cemetery.
- Integrated Stone Orchard cemetery software with PeopleSoft accounting system.
- Partnered with a Copper Cliff community group and the Community Action Network to exhibit the second exterior mural celebrating the history of the community at the Copper Cliff Library.
- Hosted Graphic-Con event, which drew approximately 5,000 participants and vendors to the Sudbury Community Arena.
- Launched Greater Sudbury Heritage database, a platform of historical newspapers.
- Partnered with Science North for the Sudbury Maker Fest event, attracting more than 1,500 visitors with an interest in celebrating innovation and maker culture.
- Partnered with several residents, to deliver innovative programming through the Maker-in-Residence and Poet Laureate programs.
- Launched Chromebook laptops for use by patrons at all Library and Citizen Services Centre locations.
- Installed Smart TVs and Capital Networks Black Boxes at each library and Citizen Service Centre locations providing an accessible format that displays and promotes City services, community events and library programming.

**STRATEGIC ISSUES AND OPPORTUNITIES**

- A review of child care subsidy policies continues into 2019.
- New provincial and federal funding allocations will be used to expand access to licensed child care.
- The Library Board, Art Gallery of Sudbury Board, and City staff continue to develop a proposal for a joint Art Gallery/Library facility creating a gathering place in Greater Sudbury’s downtown.

**KEY DELIVERABLES FOR 2019**

- Integration of frontline services for Children, Social and Housing Services into the Citizen Service model.
- Relocate the Flour Mill Museum buildings to the O’Connor Park area.
- Full implementation of revised program delivery for EarlyON Child and Family Centres.
- Full implementation of the website redesign for sudburyfamilies.ca
- Implement a new electronic system for Cemetery Services.
- Implement action plans arising from the 2018 Employee Survey.
- Fully integrate the Customer Relationship Management Software (CRM) into all libraries and Citizen Service Centres.

**KEY PERFORMANCE INDICATORS**

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Regulated Child Care Spaces in Municipality per 1,000 Children (12 and under)	Community Impact	255	271	238
Percent of Spaces that are Subsidized	Community Impact	15%	15%	14%

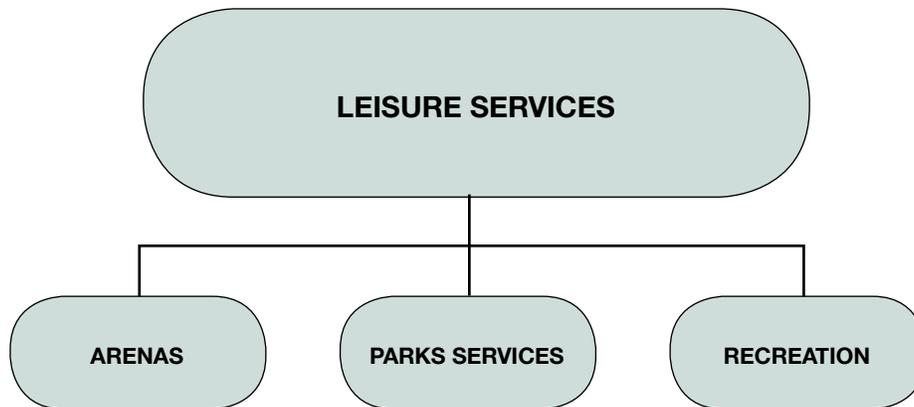
CHILDREN AND CITIZEN SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(19,426,862)	(20,481,232)	(29,227,492)	(25,000,654)	(27,084,368)	(2,083,714)	8.3%
Federal Grants and Subsidies	-	(30,220)	-	-	-	-	0.0%
User Fees	(1,368,218)	(1,510,163)	(1,376,683)	(1,496,894)	(1,344,524)	152,370	-10.2%
Investment Earnings	(251,298)	(330,408)	(365,000)	(320,000)	(402,000)	(82,000)	25.6%
Contr from Reserve and Capital	(235,137)	(151,746)	(143,807)	(143,807)	(135,493)	8,314	-5.8%
Other Revenues	(105,208)	(63,434)	(16,045)	(30,464)	(15,464)	15,000	-49.2%
<b>Total Revenues</b>	<b>(21,386,723)</b>	<b>(22,567,203)</b>	<b>(31,129,027)</b>	<b>(26,991,819)</b>	<b>(28,981,849)</b>	<b>(1,990,030)</b>	<b>7.4%</b>
<b>Expenses</b>							
Salaries and Benefits	6,821,630	7,163,457	7,578,456	7,494,567	7,718,939	224,372	3.0%
Materials - Operating Expenses	2,267,401	2,374,814	2,290,531	2,245,098	2,524,818	279,720	12.5%
Energy Costs	332,108	346,170	314,520	299,358	308,389	9,031	3.0%
Rent and Financial Expenses	14,864	26,525	34,847	21,847	34,958	13,111	60.0%
Purchased/Contract Services	19,199,816	20,123,290	28,636,162	24,442,106	26,456,519	2,014,413	8.2%
Debt Repayment	159,327	151,746	143,807	143,807	135,493	(8,314)	-5.8%
Grants - Transfer Payments	542,842	315,964	225,805	347,871	211,070	(136,801)	-39.3%
Contr to Reserve and Capital	180,524	179,632	-	134,725	-	(134,725)	-100.0%
Internal Recoveries	1,434,482	1,603,122	1,621,893	1,609,893	1,650,818	40,925	2.5%
<b>Total Expenses</b>	<b>30,952,994</b>	<b>32,284,720</b>	<b>40,846,021</b>	<b>36,739,272</b>	<b>39,041,004</b>	<b>2,301,732</b>	<b>6.3%</b>
<b>Net Budget</b>	<b>9,566,271</b>	<b>9,717,517</b>	<b>9,716,994</b>	<b>9,747,453</b>	<b>10,059,155</b>	<b>311,702</b>	<b>3.2%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	72	71
Part-Time Hours	52,151	55,895

LEISURE SERVICES



OVERVIEW

The Leisure Services Division provides opportunities for citizens to access physical recreation and leisure activities through direct provision and support to volunteers. The division provides both management and coordination to the community’s leisure and recreation system, as well as fosters and develops community partnerships and engagement. Leisure Services manages the operation of community arenas, community centres and halls, recreational facilities, playing fields, parks and aquatics, all of which are community resources that support both direct and indirect program delivery. The division is organized into three sections: Arenas, Parks Services and Recreation.

SERVICES

**Arenas**

- Operates and maintains 16 ice pads across 14 municipal arenas.
- Oversees the agreement with the Sudbury Wolves Hockey Club for the use and occupation of the Sudbury Community Arena.
- Manages seven community halls attached to arena facilities.
- Provides support for over 50 annual tournaments and events hosted at arena facilities.

- Maintains 49 ball diamonds, 59 soccer fields, 19 half and 21 full basketball courts, and 56 tennis courts.
- Provides inspection and maintenance of community centres, splash pads, off-leash dog parks, field houses and other leisure facilities.
- Maintains 173 km of non-motorized, recreational trails.
- Maintains outdoor rinks, the Ramsey Lake Skating Path and Queen’s Athletic Skating Oval.

**Parks Services**

- Maintains 1,400 hectares of parkland, including 189 playgrounds.
- Maintains more than 360 flower beds and 180 planters within City parkland.

**Recreation**

- Maintains, operates and supervises five pools and provides supervision at seven beaches during the summer.

- Coordinates programming and events at the Grace Hartman Amphitheatre, Memorial Park, Bell Park and other leisure facilities.
- Offers programming opportunities including day camps, summer playground programs, youth drop-in centres and adult interest courses.
- Provides programming for Adanac and Lively Ski Hills.
- Supports volunteer groups and stakeholders, including neighbourhood associations, Volunteer Sudbury and sports associations in the delivery of recreation and leisure services.
- Operates five fitness centres and manages contracts for three seasonal trailer parks.

## 2018 ACCOMPLISHMENTS

---

- Playground Revitalization Strategy in partnership with United Way Centraide North East Ontario and installing 12 new playgrounds as part of Phase 1.
- Completion of the St. Joseph's Parking Lot redevelopment resulting in additional green space, improved stormwater management, parking and enhanced access to the waterfront at Bell Park.
- Opened four new splash pads in the communities of Capreol, Coniston (donated by Lopes Ltd.), Garson and Onaping (grant from the Canada 150 Infrastructure Program).
- Presented an affordable access to recreation strategy to Council.
- Initiated the implementation of the PerfectMind platform to replace the City's leisure program registration and facility booking software.
- Completed a review of children and youth direct programming.
- Converted the under-utilized tennis courts at O'Connor Playground to create the City's first dedicated pickleball facility.
- Supported the launch of the Sudbury Five, the new local franchise of the National Basketball League of Canada.
- Hosted the 2018 Telus Cup, Canada's National Midget Hockey Championships, at the Sudbury Community Arena.

## STRATEGIC ISSUES AND OPPORTUNITIES

---

- Parks and leisure infrastructure is aging and in need of strategic renewal.
- New investment should come in the form of multi-purpose facilities, where appropriate, for operational efficiencies and to provide greater support to sport development and tourism.
- With the aging population of Greater Sudbury, there has been a decline in program participation and volunteerism. This trend provides an opportunity to revamp programs, engage new volunteers and repurpose existing facilities, for example the use of tennis courts to play pickleball.
- Our aging population requires increased accessibility considerations for facilities and parks providing the opportunity to strategically invest capital dollars and leverage available grants to remove physical barriers.
- Traditional sports are becoming unaffordable for many individuals and families providing the opportunity for further development of affordable access to recreation programs.
- Investment in recreation and promotion of opportunities is important to combat inactivity trends.
- Busy lifestyles have led to a decreased interest in structured, organized programs. Increased demand for more drop-in, self-scheduled activities.
- Declining ice rental revenues present an opportunity to re-evaluate operating schedules and fee structures.

## KEY DELIVERABLES FOR 2019

---

- Implement additional phases of the Playground Revitalization Strategy in partnership with United Way North East Ontario.
- Conduct a review of the Parks, Open Space and Leisure Master Plan (2014) reconfirming direction, priorities and accomplishments.
- Implement the Affordable Access to Recreation Strategy given Council approval.
- Development of a Play Charter for the City of Greater Sudbury.
- Improve customer service and communications with residents through the implementation of the PerfectMind platform, the City's leisure program registration and facility booking software.

- Review and update the City’s Corporate Sponsorship Policy in order to secure funding and develop partnerships to invest in new leisure infrastructure.

**KEY PERFORMANCE INDICATORS**

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Operating Cost of Parks per Person	Service Level	\$56	\$61	\$67
Utilization Rate for Directly Provided Registered Programs	Customer Service	66%	71%	74%

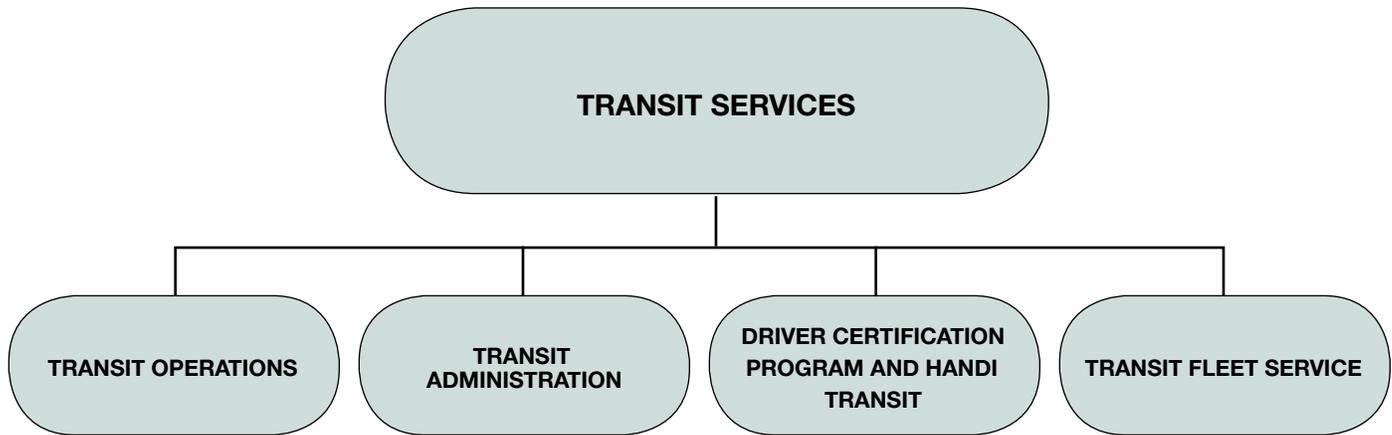
LEISURE SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(78,354)	(88,827)	(70,358)	(66,700)	(66,700)	-	0.0%
Federal Grants and Subsidies	(18,919)	(25,992)	(16,800)	(12,641)	(12,641)	-	0.0%
User Fees	(7,929,536)	(8,035,984)	(8,135,381)	(8,533,918)	(8,512,003)	21,915	-0.3%
Licensing and Lease Revenues	(483,945)	(499,931)	(577,389)	(561,706)	(545,094)	16,612	-3.0%
Investment Earnings	(6,226)	(3,394)	(7,000)	(5,565)	(5,565)	-	0.0%
Contr from Reserve and Capital	(610,186)	(295,903)	(237,162)	(232,037)	(408,849)	(176,812)	76.2%
Other Revenues	(79,077)	(86,020)	(83,914)	(136,158)	(113,460)	22,698	-16.7%
<b>Total Revenues</b>	<b>(9,206,243)</b>	<b>(9,036,051)</b>	<b>(9,128,004)</b>	<b>(9,548,725)</b>	<b>(9,664,312)</b>	<b>(115,587)</b>	<b>1.2%</b>
<b>Expenses</b>							
Salaries and Benefits	14,600,962	14,433,585	15,028,565	15,049,380	15,417,027	367,647	2.4%
Materials - Operating Expenses	3,568,017	3,592,851	3,757,744	4,081,480	4,263,265	181,785	4.5%
Energy Costs	4,845,010	4,821,242	4,953,689	5,027,409	5,173,050	145,641	2.9%
Rent and Financial Expenses	107,463	175,878	262,102	149,318	229,491	80,173	53.7%
Purchased/Contract Services	1,195,850	1,293,396	1,248,523	1,168,107	1,200,123	32,016	2.7%
Debt Repayment	247,630	240,088	232,037	232,037	306,469	74,432	32.1%
Grants - Transfer Payments	570,475	558,596	546,817	545,508	570,868	25,360	4.6%
Contr to Reserve and Capital	1,092,164	868,642	753,023	753,023	758,950	5,927	0.8%
Internal Recoveries	2,279,579	2,289,892	2,255,423	2,315,638	2,290,933	(24,705)	-1.1%
<b>Total Expenses</b>	<b>28,507,150</b>	<b>28,274,170</b>	<b>29,037,923</b>	<b>29,321,900</b>	<b>30,210,176</b>	<b>888,276</b>	<b>3.0%</b>
<b>Net Budget</b>	<b>19,300,907</b>	<b>19,238,119</b>	<b>19,909,919</b>	<b>19,773,175</b>	<b>20,545,864</b>	<b>772,689</b>	<b>3.9%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	86	87
Part-Time Hours	228,882	225,176
Crew Hours	89,654	93,328
Overtime Hours	3,152	3,152

TRANSIT SERVICES



OVERVIEW

Greater Sudbury Transit plays a vital role in providing residents and visitors with access to various destinations within the City of Greater Sudbury. Greater Sudbury Transit provides safe, reliable and affordable transportation options through many services.

Conventional transit service is delivered at routes and stops in higher population areas through a regularly scheduled fixed route network system. Conventional transit operates with a fleet of 59 accessible buses on 38 routes, seven days a week. These routes cover more than 4.2 million kilometres and provide approximately 4.5 million passenger trips on an annual basis.

TransCab Service is a door-to-door demand response shared service and is delivered by partner taxi companies to nine designated areas that are not easily accessible by Greater Sudbury Transit buses. The taxis offer connections to conventional transit at key points.

Handi-Transit Service provides transportation to persons who have physical disabilities and are unable to use the conventional transit service. Handi-Transit services the same area as Greater Sudbury Transit buses and TransCabs, with boundaries that extend three kilometres. The service operates with 15 specialized accessible buses, supplemented with conventional taxi services when necessary. Handi-Transit Service covers more than 1.3 million kilometres and provides approximately 130,000 passenger trips on an annual basis.

SERVICES

**Transit Operations and Administration**

- Uses approximately 55 % of the division’s resources to deliver approximately 170,000 service hours for the conventional transit system, and nine designated trans-cab routes.
- Oversees delivery of charters.
- Designs, plans, and monitors route performance based on transit service design standards and key performance indicators.
- Schedules detours during service interruptions.
- Ensures the provision of exemplary customer service in the delivery of Transit Services.
- Coordinates marketing strategies and promotes transit programs.

- Coordinates tenders for contracts and administers agreements related to Transit Services.
- Oversees quality assurance of service provided through third-party agreements.
- Uses approximately 1 % of the division’s resources to oversee a Crossing Guard Program, with 31 locations throughout the city.

**Driver Certification Program and Handi-Transit**

- Uses approximately 2 % of the division’s resources to provide testing and training of new City hires requiring use of vehicles.
- Manages and reviews the City’s commercial vehicle operator’s registration (CVOR).
- Manages the collision review process.
- Provides travel training to educate seniors and other riders on Transit Services.
- Uses approximately 14 % to manage Handi-Transit service delivery through a third party contract.

**Transit Fleet Service**

- Uses approximately 29 % of the division’s resources for the maintenance of fleet vehicles and all operational service requirements.
- Oversees transit terminal maintenance.
- Provides a maintenance program for bus stops and shelters.
- Oversees cleaning, fueling and general daily servicing of transit buses.
- Provides maintenance of bodywork for transit fleet.
- Oversees maintenance and repair of fare boxes.

**2018 ACCOMPLISHMENTS**

- Presented a draft of the Transit Action Plan report to Council, completed the second public engagement process and refined the recommendations based on information gathered.
- Presented the Affordable Fare Strategy to Council.
- Issued and awarded a request for proposal for specialized transit services (Handi-Transit).
- Purchased and installed a transit planning scheduling system to improve efficiency and eliminate manual processes.
- Evaluated and updated internal safety practices and training requirements.

- Evaluated safety measures and transit by-law requirements for the Downtown Transit Terminal in collaboration with Security and By-law section.
- Completed a bus rebuild program, accelerating the mid-life rebuild of 25 buses in collaboration with Assets and Fleet Services staff.
- Installed bike racks on all buses and purchased three 40-foot buses.
- Initiated procurement process to replace existing fare box system with Smart Card Technology.

**STRATEGIC ISSUES AND OPPORTUNITIES**

- Building on the previous Public Transit Infrastructure Fund (PTIF), on March 14, 2018, the federal and provincial governments signed an integrated bilateral agreement for the Investing in Canada Infrastructure Program. With an end date of March 31, 2028, the Program encompasses several investment streams. The public transit stream allocates a maximum contribution over that time period to the City of Greater Sudbury of \$39.8 million in federal funding and \$32.8 million provincial funding. Assuming a municipal contribution of 27 %, this provides a potential total funding maximum of \$99.4 million toward public transit infrastructure projects over the next ten years.
- The investments through the first phase of PTIF have given Greater Sudbury Transit the opportunity to re-evaluate and identify gaps in service which need to be addressed to meet the community’s transportation needs.

**KEY DELIVERABLES FOR 2019**

- Complete the Transit Action Plan.
- Implement new service with Council’s approval.
- Complete the specialized transit service review.
- Complete the review of transit operator barriers.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Number of Regular Service Passenger Trips per Capita in Service Area	Community Impact	27.9	27.1	30.9
Revenue Vehicle Hour per Capita in Service Area	Service Level	1.12	1.12	1.18
Total Cost per Revenue Vehicle Hour	Efficiency	\$130	\$134	\$134

TRANSIT SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(7,839,167)	(7,964,245)	(8,437,300)	(8,237,340)	(8,643,500)	(406,160)	4.9%
Contr from Reserve and Capital	(1,081,085)	(759,994)	(850,000)	(785,000)	(880,821)	(95,821)	12.2%
Other Revenues	(135,999)	(157,548)	(152,000)	(151,000)	(153,500)	(2,500)	1.7%
<b>Total Revenues</b>	<b>(9,056,251)</b>	<b>(8,881,787)</b>	<b>(9,439,300)</b>	<b>(9,173,340)</b>	<b>(9,677,821)</b>	<b>(504,481)</b>	<b>5.5%</b>
<b>Expenses</b>							
Salaries and Benefits	12,094,298	12,469,704	11,188,151	11,001,051	12,227,203	1,226,152	11.1%
Materials - Operating Expenses	3,149,422	3,023,538	1,116,766	1,124,535	1,725,187	600,652	53.4%
Energy Costs	1,881,923	2,110,617	2,436,501	2,132,952	2,466,143	333,191	15.6%
Rent and Financial Expenses	2,243	2,645	4,000	2,100	8,000	5,900	281.0%
Purchased/Contract Services	3,490,639	3,625,274	3,852,000	3,809,000	4,002,500	193,500	5.1%
Grants - Transfer Payments	49,909	48,485	55,000	55,000	55,000	-	0.0%
Contr to Reserve and Capital	4,500	5,579	-	-	-	-	0.0%
Internal Recoveries	1,003,774	1,042,317	4,641,331	3,989,055	3,432,347	(556,708)	-14.0%
<b>Total Expenses</b>	<b>21,676,708</b>	<b>22,328,159</b>	<b>23,293,749</b>	<b>22,113,693</b>	<b>23,916,380</b>	<b>1,802,687</b>	<b>8.2%</b>
<b>Net Budget</b>	<b>12,620,457</b>	<b>13,446,372</b>	<b>13,854,449</b>	<b>12,940,353</b>	<b>14,238,559</b>	<b>1,298,206</b>	<b>10.0%</b>

Staffing Complement

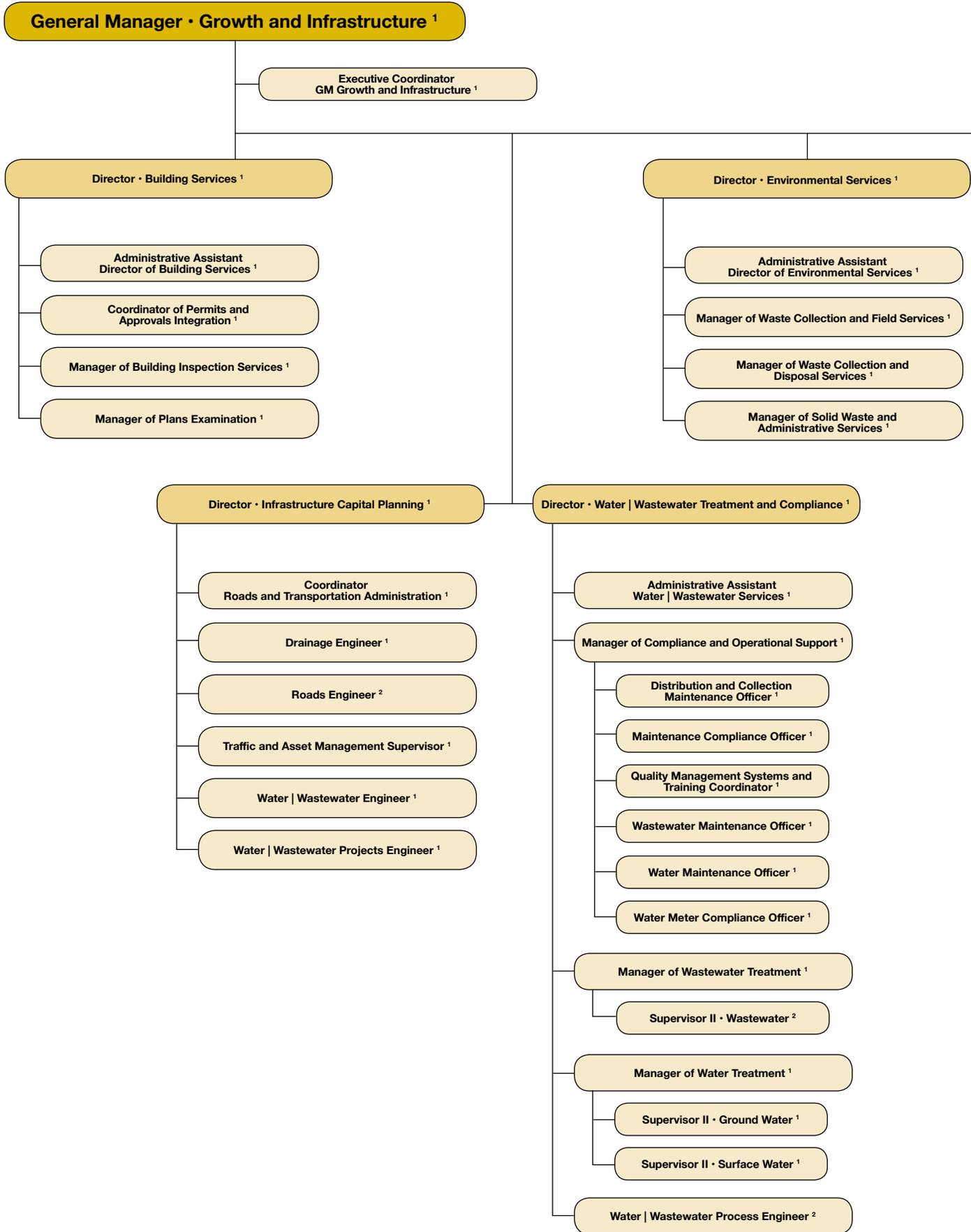
	2018 Budget	2019 Budget
Full-Time Positions	93	101
Part-Time Hours	70,315	78,261
Overtime Hours	3,208	3,458

GROWTH AND INFRASTRUCTURE | 2019 BUDGET SUMMARY

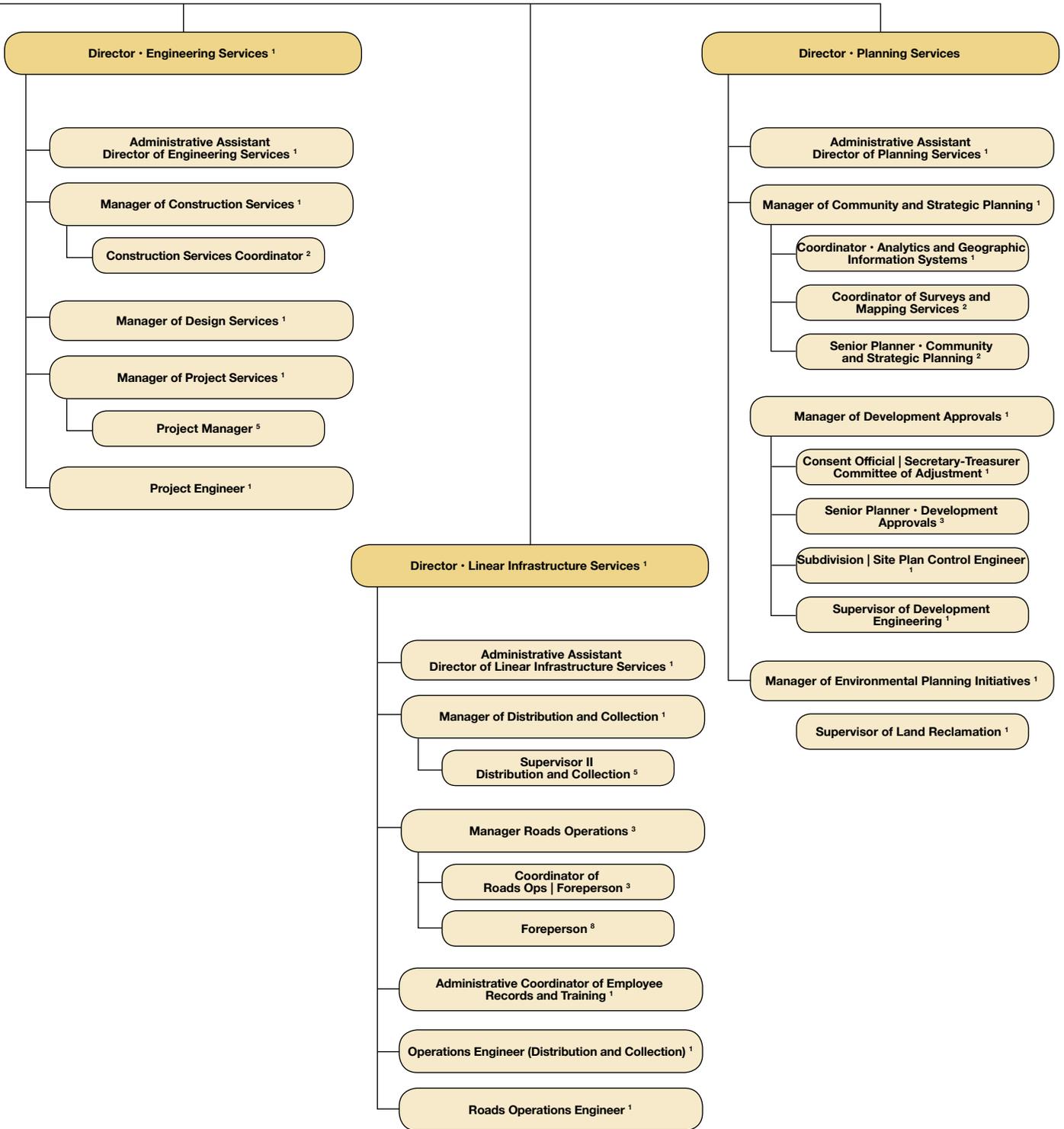
	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Levies	(229,162)	(59,490)	(41,647)	(41,647)	(41,647)	-	0.0%
Provincial Grants & Subsidies	(24,718)	(10,563)	(84,000)	(84,000)	(57,000)	27,000	-32.1%
Federal Grants and Subsidies	-	-	(126,000)	(126,000)	(49,000)	77,000	-61.1%
User Fees	(75,751,967)	(79,119,352)	(84,443,738)	(86,151,016)	(90,481,446)	(4,330,430)	5.0%
Licensing and Lease Revenues	(381,057)	(431,440)	(399,918)	(350,000)	(400,000)	(50,000)	14.3%
Contr from Reserve and Capital	(1,740,635)	(3,731,457)	(3,064,461)	(2,784,249)	(3,502,887)	(718,638)	25.8%
Other Revenues	(4,134,877)	(4,072,720)	(4,288,627)	(4,095,146)	(4,073,531)	21,615	-0.5%
<b>Total Revenues</b>	<b>(82,262,416)</b>	<b>(87,425,022)</b>	<b>(92,448,391)</b>	<b>(93,632,058)</b>	<b>(98,605,511)</b>	<b>(4,973,453)</b>	<b>5.3%</b>
<b>Expenses</b>							
Salaries and Benefits	40,828,262	42,257,370	43,606,404	45,699,378	46,648,054	948,676	2.1%
Materials - Operating Expenses	13,307,814	14,757,253	14,562,220	14,104,612	14,893,237	788,625	5.6%
Energy Costs	9,149,676	9,052,993	8,972,419	9,034,886	9,416,978	382,092	4.2%
Rent and Financial Expenses	120,990	200,354	213,048	206,366	271,324	64,958	31.5%
Purchased/Contract Services	35,003,191	38,046,713	38,037,195	37,848,884	40,683,964	2,835,080	7.5%
Debt Repayment	4,010,798	4,177,465	4,109,417	4,109,417	4,223,227	113,810	2.8%
Grants - Transfer Payments	70,644	54,098	656,614	669,500	1,039,500	370,000	55.3%
Contr to Reserve and Capital	27,034,002	28,910,257	32,490,415	31,492,250	33,813,582	2,321,332	7.4%
Internal Recoveries	13,490,576	13,812,395	14,336,767	14,444,424	15,490,598	1,046,174	7.2%
<b>Total Expenses</b>	<b>143,015,952</b>	<b>151,268,898</b>	<b>156,984,499</b>	<b>157,609,717</b>	<b>166,480,464</b>	<b>8,870,747</b>	<b>5.6%</b>
<b>Net Budget</b>	<b>60,753,536</b>	<b>63,843,876</b>	<b>64,536,108</b>	<b>63,977,659</b>	<b>67,874,953</b>	<b>3,897,294</b>	<b>6.1%</b>

Staffing Complement

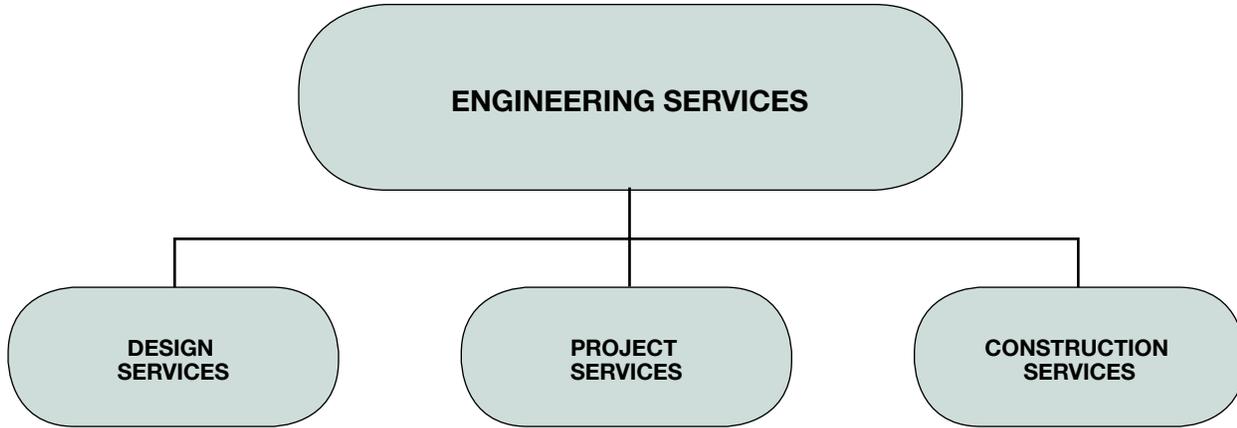
	2018 Budget	2019 Budget
Full-Time Positions	424	424
Part-Time Hours	89,138	88,811
Crew Hours	60,652	60,652
Overtime Hours	2,648	2,648



Functional Organizational Chart • Growth and Infrastructure – Non Union  
89 Total Positions



ENGINEERING SERVICES



OVERVIEW

Engineering Services delivers projects that maintain, renew and expand the City’s infrastructure systems. The infrastructure systems include linear infrastructure (roads, stormwater management systems, water distribution systems and sanitary collection systems) and fixed infrastructure facilities (water treatment plants, wastewater treatment plants). The division also provides engineering expertise to the organization in the form of surveying, design, drafting, project management, construction monitoring and quality assurance testing.

SERVICES

**Design Services**

- Uses approximately 30 % of the division’s resources to provide data management, engineering design and drafting services, capital budgeting and construction project management.
- Develops preliminary capital budgets for infrastructure projects.
- Collects pre-engineering baseline data and performs condition assessments via surveying, property searches, designated substance surveys, closed-circuit television of buried services and geotechnical studies in preparation for project engineering for approximately 70 projects.
- Provides detailed engineering design and drafting services for approximately 40 project plans.
- Collaborates with Purchasing to execute and manage the tendering and contracting process for capital projects.

- Reviews and finalizes construction records and as-built documentation of the City’s infrastructure assets.
- Engages consultants, contractors, City staff, property owners and other community stakeholders to ensure capital projects are managed efficiently.

**Project Services**

- Uses approximately 20 % of the division’s resources to provide project management services for approximately 226 projects, including technical, supervisory, planning and coordination throughout the capital project lifecycle.
- Provides one point of contact and communication for inquiries and issue resolution.

- Engages citizens, property owners, community stakeholders, vendors, consultants, contractors and City staff to minimize negative impacts of capital projects and resolve issues in a mutually beneficial manner.
- Ensures compliance with standards, specifications and contractual obligations and proactively manages changes to budgets, schedules, scope and quality of deliverables.
- Ensures prompt progress payments for quality work and timely correction to deficiencies and warranty issues.
- Awarded the last two Maley Drive Extension contracts to initiate work between Frood Road and Falconbridge Highway, totaling \$48 million.
  - Completed the engineering for, and began construction of the four laning of Municipal Road 35 from Azilda to Chelmsford.
  - Detailed engineering of the Municipal Road 55/ Lorne Street infrastructure improvement project.
  - Initiated the Kelly Lake Road reconstruction and active transportation project.
  - Detailed design for the Gatchell Outfall Sewer Project.

**Construction Services**

- Uses approximately 50 % of the division’s resources to monitor project progress, quantities and quality of deliverables for all capital projects, including 64 construction projects and 54 projects in warranty.
- Provides inspection services and coordination of quality assurance testing for capital projects.
- Engages citizens, property owners and other community stakeholders impacted by construction activities.

**STRATEGIC ISSUES AND OPPORTUNITIES**

---

- Improved information collection for surveying, locates and field inspections will align with the City’s Geographic Information Systems (GIS) initiative and provide data quality and availability for engineering.
- Development of a sustainable service delivery model will incorporate the principles of project management and collaboration.

**2018 ACCOMPLISHMENTS**

---

- Executed and delivered the largest capital construction program in the history of the City with the construction of the following capital projects:
  - Notre Dame realignment and interchange structures for the Maley Drive Extension project
  - Seventeen capital projects that were funded by the Clean Water and Wastewater Funding program (CWWF)
  - Second Avenue reconstruction and active transportation project
  - Kingsway Boulevard active transportation project
  - Bi-annual bridge inspection and evaluation program
  - Upgrade to the Elgin/Riverside pedestrian tunnel
  - Integrated the Copper Cliff wastewater system with the Sudbury system
  - Minnow Lake and Bell Park Main Beach Outfall Stormwater Management Facilities
  - Phase 1 of Countryside Stormwater Management Facility

**KEY DELIVERABLES IN 2019**

---

- Complete Maley Drive Extension from College Boreal to Barry Downe Road and reconstruct existing Maley Drive from Barry Downe to Falconbridge Road.
- Continue the widening of Municipal Road 35 from Azilda to Chelmsford with construction anticipated to be completed in the late fall of 2020.
- Develop work flows, roles and responsibilities, policies and procedures for strong project management, including quality assurance monitoring, change management, risk management, cost control and scheduling to improve departmental processes and budgetary efficiencies. This will result in improved delivery of public projects.

Measure Name	Total	Completed	In progress
Capital Projects actions fully or partially completed 2017	187	22	131
Capital Projects actions fully or partially completed 2018	186	55	165

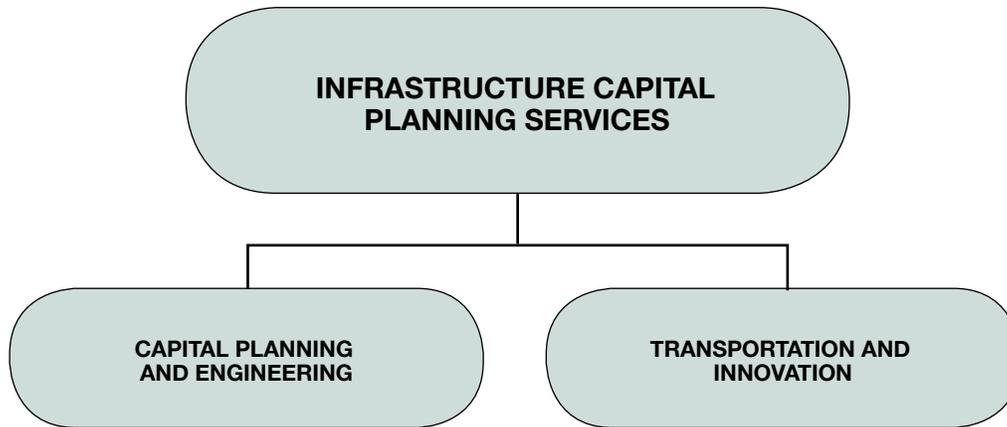
**ENGINEERING SERVICES | 2019 BUDGET SUMMARY**

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(67,334)	(79,958)	(20,206)	(63,110)	(49,639)	13,471	-21.3%
Contr from Reserve and Capital	(145,791)	(88,774)	(261,860)	(357,085)	(359,199)	(2,114)	0.6%
Other Revenues	-	(800)	(1,900)	-	-	-	0.0%
<b>Total Revenues</b>	<b>(213,125)</b>	<b>(169,532)</b>	<b>(283,966)</b>	<b>(420,195)</b>	<b>(408,838)</b>	<b>11,357</b>	<b>-2.7%</b>
<b>Expenses</b>							
Salaries and Benefits	4,805,947	5,015,994	5,060,819	5,626,629	5,683,107	56,478	1.0%
Materials - Operating Expenses	381,386	345,772	161,669	231,164	214,018	(17,146)	-7.4%
Energy Costs	25,383	32,030	29,183	52,112	44,466	(7,646)	-14.7%
Rent and Financial Expenses	30,199	41,427	52,983	47,073	107,761	60,688	128.9%
Purchased/Contract Services	14,653	29,547	3,882	-	-	-	0.0%
Contr to Reserve and Capital	-	14,843	-	-	-	-	0.0%
Internal Recoveries	(5,052,960)	(5,310,081)	(5,535,819)	(5,534,665)	(5,640,514)	(105,849)	1.9%
<b>Total Expenses</b>	<b>204,608</b>	<b>169,532</b>	<b>(227,283)</b>	<b>422,313</b>	<b>408,838</b>	<b>(13,475)</b>	<b>-3.2%</b>
<b>Net Budget</b>	<b>(8,517)</b>	<b>-</b>	<b>(511,249)</b>	<b>2,118</b>	<b>-</b>	<b>(2,118)</b>	<b>-100.0%</b>

**Staffing Complement**

	2018 Budget	2019 Budget
Full-Time Positions	47	47
Part-Time Hours	12,107	11,386
Overtime Hours	2,548	2,548

INFRASTRUCTURE CAPITAL PLANNING SERVICES



OVERVIEW

Infrastructure Capital Planning is responsible for long range master planning, asset management and capital budgets for roads and transportation, bridges, stormwater, linear water distribution, linear wastewater collection, and water and wastewater treatment facilities. Responsibilities also include business improvement, technology innovation and transformation, road occupancy and oversize load permitting, and utility locate services.

SERVICES

**Capital Planning and Engineering**

- Manages approximately 3,600 lane km of roads, 171 bridges, 143 water and wastewater facilities, 1,800 km of water and wastewater mains, 17,000 storm structures and 450 km of stormwater conveyance pipes with an estimated 2018 total replacement value of \$6.5 billion.
- Develops and implements long-term infrastructure master plans to ensure capital investment in the rehabilitation, replacement and expansion of assets is carried out with regard for the City’s Long-Term Financial Plan.
- Acts as project sponsors for the annual capital program, which over the last five years has averaged approximately \$110 million of annual infrastructure spending on transportation, drainage and water and wastewater projects.
- Carries out all maintenance and management of 188 km of municipal drains required to ensure compliance with the Drainage Act.

- Reviews and provides comments on approximately 500 development applications annually with respect to transportation network impacts, and for conformance to infrastructure master plans and legislative requirements in an effort to support growth, economic development and environmental protection.

**Transportation and Innovation**

- Develops and delivers a variety of transportation-related programs to Greater Sudbury citizens including traffic calming, road safety, streetlighting, regulatory signage, community safety signs, speed watch and transportation demand management.
- Leads the development of policies, initiatives, and infrastructure to promote active transportation in Greater Sudbury, including delivering more than 30 km of cycling infrastructure since 2017 equating to approximately 15 % of the recommended network in the Transportation Master Plan (2016).

- Actively manages and maintains a system of 125 traffic signalized intersections throughout the City, including all infrastructure to support the safe and efficient movement of vehicles, cyclists and pedestrians.
- Issues an annual average of 110 driveway entrance permits, 260 single trips and 185 annual oversize load permits, as well as coordinates more than 6,800 requests for utility locates resulting in an average total revenue of over \$105,000.
- Actively reviews processes across the Growth and Infrastructure Department to identify opportunities for service efficiencies and enhancements through business intelligence, performance data analysis, continuous improvement and the implementation of technology solutions.

### 2018 ACCOMPLISHMENTS

---

- Completed the Transportation Demand Management Plan.
- Finalized the Water and Wastewater Master Plan.
- Completed the Ramsey Lake, Junction Creek and Whitewater Lake Subwatershed studies and Stormwater Master Plans.
- Completed the Stormwater Asset Management Plan.
- Completed the bi-annual bridge inspection and evaluation program.
- Prepared a Complete Streets Policy for Council adoption.
- Received a Bronze Bicycle Friendly Community Award.
- Developed the Accessible On-Street Parking Program.

### STRATEGIC ISSUES AND OPPORTUNITIES

---

- Develop, finalize and consolidate asset management plans to maximize efficiencies on capital projects by extending overall asset lifecycle through detailed evaluations and programs that will include maintenance and renewal activities. Asset categories include roads, traffic, drinking water, wastewater, drainage and stormwater assets.
- Review departmental processes and practices to identify opportunities for technical transformation, efficiencies and improved services.
- Establish service standards and key performance indicators through asset management planning including consultation with the public and community stakeholders.

### KEY DELIVERABLES IN 2019

---

- Continue preparation of asset management plans for departmental assets and consolidation to establish priorities and budgeting using a corridor approach.
- Initiate review of existing business practices and development of new business practices to identify opportunities for increased efficiencies and digital transformation, establish service standards and KPIs.
- Develop program for asset condition data integration into EGIS and risk assessment capital planning prioritization tools for infrastructure.
- Improve communication with residents to provide construction information through public portals such as the Road and Traffic Restrictions (RATR) application and Citylinks.
- Initiate Sustainable Stormwater Funding Study.
- Complete Whitson River Watershed Study and Stormwater Master Plan.
- Initiate Bicycle Parking Program.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Percent of Paved Lane Km Where Condition is Rated as Good to Very Good	Customer Service	39%	39%	51%
Percent of Bridges, Culverts and Viaducts Where Condition is Rated as Good to Very Good	Customer Service	66%	66%	72%

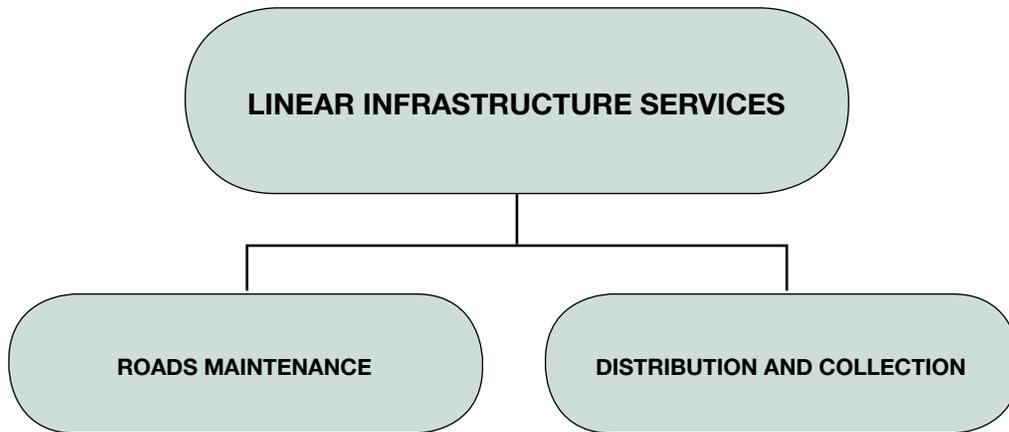
INFRASTRUCTURE CAPITAL PLANNING SERVICES  
2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	-	-	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	-	-	(104,976)	(102,700)	(105,481)	(2,781)	2.7%
Contr from Reserve and Capital	-	-	(222,534)	(249,936)	(242,826)	7,110	-2.8%
<b>Total Revenues</b>	-	-	<b>(367,510)</b>	<b>(392,636)</b>	<b>(388,307)</b>	<b>4,329</b>	<b>-1.1%</b>
<b>Expenses</b>							
Salaries and Benefits	-	-	2,331,375	3,291,386	3,345,236	53,850	1.6%
Materials - Operating Expenses	-	-	78,488	73,847	71,983	(1,864)	-2.5%
Energy Costs	-	-	4,124	4,124	4,528	404	9.8%
Rent and Financial Expenses	-	-	11,095	11,095	11,317	222	2.0%
Purchased/Contract Services	-	-	229,765	229,765	234,359	4,594	2.0%
Contr to Reserve and Capital	-	-	283,648	283,648	308,648	25,000	8.8%
Internal Recoveries	-	-	3,236,109	2,734,133	2,450,707	(283,426)	-10.4%
<b>Total Expenses</b>	-	-	<b>6,174,604</b>	<b>6,627,998</b>	<b>6,426,778</b>	<b>(201,220)</b>	<b>-3.0%</b>
<b>Net Budget</b>	-	-	<b>5,807,094</b>	<b>6,235,362</b>	<b>6,038,471</b>	<b>(196,891)</b>	<b>-3.2%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	23	23
Part-Time Hours	19,778	19,778
Overtime Hours	100	100

LINEAR INFRASTRUCTURE SERVICES



OVERVIEW

Linear Infrastructure Services (LIS) provides one point of accountability for the management and operation of all linear assets within public access. LIS operates and maintains linear systems including roadways, bridges, sidewalks, stormwater systems, forestry, traffic and safety devices, water distribution and sanitary sewer collection systems with a mandate to provide safe, affordable and environmentally responsible transportation and water and sanitary sewer systems in Greater Sudbury.

SERVICES

**Roads Maintenance**

- Uses approximately 74 % of the division’s resources to support the safe and efficient maintenance and operation of Greater Sudbury’s 3,600 (15 % gravel, 15 % surface treated and 70 % asphalt) lane kilometres of road.
- A fleet of 30 municipal tractors, operating on 22 routes, is used to maintain 350 km or about 80 % of the city’s sidewalk network each winter.
- The LIS Division responds to nearly 16,000 requests annually for road maintenance services through the City’s 311 system.
- The City’s dedicated sign shop fabricates approximately 7,500 regulatory, warning and temporary condition traffic control and other community-based signs on an annual basis.

- Deploying from five public works depots across the city, the Roads Maintenance Section responds to an average of 15 winter events, totaling nearly three metres of snow accumulation, with 38 plows (in addition to contracted resources) to manage snowfall each winter.
- Performs forestry services, including pruning about 450 trees, stumping 170 trees and removing approximately 230 trees annually in addition to planting an average of 370 trees each year.

**Distribution and Collection**

- Uses approximately 26 % of the division’s resources to the effective maintenance and operation of the City’s 1,800 km of water and wastewater distribution and collection network.

- Responds to and manages an average of 85 emergency watermain breaks throughout Greater Sudbury each year.
- Completes pressure testing for 5,300 fire hydrants annually to ensure appropriate fire flows are available if required to manage fire incidents.
- Operates and maintains underground infrastructure, including nearly 1,000 km of watermains, 800 km of sewer mains, 9,300 water system valves, the South End sewage rock tunnel and over 12,000 maintenance holes.

### 2018 ACCOMPLISHMENTS

---

- Lined 4.3 kilometres of watermain and 6 kilometres of sewer main to reduce risk of underground failures and extend the life of infrastructure. Using this approach, minimized impact to traffic during construction.
- Delivered winter control services, including roadway plowing, sanding, salting and sidewalk plowing and sanding from November 2017 to April 2018, including 12 general call-out events, all in compliance with City policy.
- Completed implementation of required organizational changes to better align the operation and maintenance of linear systems within the right-of-way.
- Provided emergency forestry services to areas impacted by the July 9, 2018 storm.

### STRATEGIC ISSUES AND OPPORTUNITIES

---

- Phase 2 of the Computerized Maintenance Management System (CMMS) will assist in the ability to deliver services more efficiently.
- Evaluate the current service delivery model for both Roads Maintenance and Distribution and Collection, with a view to achieving a balance of City-provided and contracted services to best serve the needs of residents. Develop business cases for the delivery of modified service levels based on findings of the evaluation.
- Review, revise and implement performance goals for various maintenance activities to ensure consistency in service delivery based on established service levels.

### KEY DELIVERABLES IN 2019

---

- Establish clear points of accountability, comprehensive teams and a team approach in the management of operations of all assets within the road right-of-way, including road surfaces, drainage systems, sewers, watermains, sidewalks and street lighting.
- Create a cohesive approach to troubleshooting, issue resolution and expectations for response time to matters of public interest such as watermain breaks, lane closures for repairs, and routine operations that disrupt customer service with a goal to improve customer satisfaction.
- Develop business plans based on the findings of the current service delivery model evaluation. The revised business plans will be developed based on principles associated with a Quality Management System (QMS) approach.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Cost for Roads - All Functions per Lane Km	Efficiency	\$21,698	\$21,958	\$23,518
Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good	Customer Service	39%	39%	51%

LINEAR INFRASTRUCTURE SERVICES | 2019 BUDGET SUMMARY

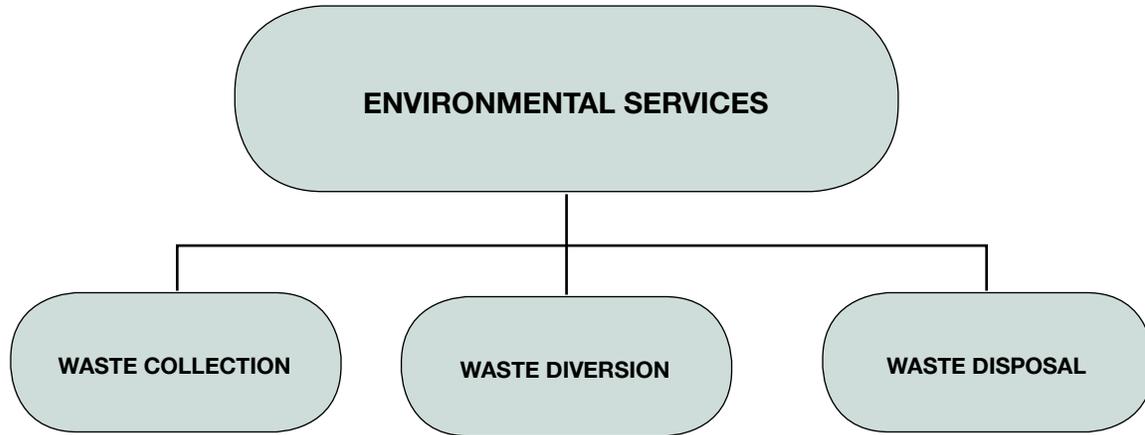
	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	-	-	(290,998)	(551,599)	(567,775)	(16,176)	2.9%
Contr from Reserve and Capital	-	-	(66,973)	(66,973)	(65,270)	1,703	-2.5%
Other Revenues	-	-	(68,978)	(75,219)	(74,309)	910	-1.2%
<b>Total Revenues</b>	-	-	<b>(426,949)</b>	<b>(693,791)</b>	<b>(707,354)</b>	<b>(13,563)</b>	<b>2.0%</b>
<b>Expenses</b>							
Salaries and Benefits	-	-	15,832,813	16,238,289	16,665,134	426,845	2.6%
Materials - Operating Expenses	-	-	7,043,951	6,779,389	7,025,246	245,857	3.6%
Energy Costs	-	-	4,085,302	4,056,576	4,247,288	190,712	4.7%
Rent and Financial Expenses	-	-	36,982	36,982	37,722	740	2.0%
Purchased/Contract Services	-	-	13,925,484	14,070,697	15,368,172	1,297,475	9.2%
Internal Recoveries	-	-	(3,160,229)	(4,009,992)	(3,464,430)	545,562	-13.6%
<b>Total Expenses</b>	-	-	<b>37,764,303</b>	<b>37,171,941</b>	<b>39,879,132</b>	<b>2,707,191</b>	<b>7.3%</b>
<b>Net Budget</b>	-	-	<b>37,337,354</b>	<b>36,478,150</b>	<b>39,171,778</b>	<b>2,693,628</b>	<b>7.4%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	135	135
Part-Time Hours	11,830	11,830
Crew Hours	47,878	47,878

## ENVIRONMENTAL SERVICES

---



### OVERVIEW

---

Environmental Services is responsible for the planning, development, approval and operation of all solid waste programs, services and facilities in the city. This includes the development of long-term solid waste strategic plans, including capital and asset management programs. The goal is to provide services in a courteous manner that is safe and efficient, while creating environmental sustainability, promoting waste diversion and maintaining a clean city.

### SERVICES

---

#### Waste Collection

- Provides weekly roadside collection of garbage, leaf and yard trimmings, blue box materials, green cart organics and large furniture and appliances to approximately 60,000 households.
- Provides centralized waste collection for approximately 400 multi-unit residential properties and the operation of 13 residential waste drop-off depots.
- Collects waste from approximately 250 non-residential sources on a cost recovery system; household hazardous waste via the Toxic Taxi and the collection of blue box materials and organics for special events.
- Oversees various cleanup initiatives and approximately 285 special support programs.
- Services approximately 350 roadside litter containers, collects roadside litter manually and with automated equipment.

#### Waste Diversion

- Operates the Recycling Centre, Reuse Store and the Household Hazardous Waste Depot.
- Processes leaf and yard trimmings and green cart organics.
- Recycles tires, electronic waste, metal, wood and cloth.
- Oversees the administration of eight funding programs with an estimated value of \$2.6 million dollars per year and administers the sale of various waste containers and composters.
- Develops various educational materials and tools and provides educational services to schools, businesses and the public.
- Conducts various waste audits and participation studies (approximately 500 in 2018).

## Waste Disposal

- Operates and maintains the Sudbury, Hanmer and Azilda Landfill and Waste Diversion Sites.
- Operates and maintains the Walden Small Vehicle Transfer Site.
- Operates and maintains various closed sites.
- Administers tipping and processing fees.

## 2018 ACCOMPLISHMENTS

---

- Constructed the drop-off pad for the Construction and Demolition Material Recycling Site (additional and final work to be completed in 2019).
- Upgraded the diversion drop-off pads at the Hanmer and Azilda Landfill and Waste Diversion Sites.
- Upgraded the organic receiving pad at the Sudbury Landfill and Waste Diversion Site.
- Completed major repairs to Recycling Centre (wall cladding, loading bays, storm water management).
- Completed the custom integrated software for the Automated Vehicle Locator AVL/GPS technology on City-owned waste collection vehicles.
- Procured a new contract for the operation and maintenance of the Household Hazardous Waste Program.
- Procured a new contract for sample collection and analysis reporting for divisional facilities/sites.
- Implemented additional safety measures to deal with the increase in syringe/needle deposits.
- Re-assigned approximately 875 households from contract crews to City crews.
- Conducted a mattress and box spring recycling trial and reported results.
- Developed additional educational programs for waste reduction, reuse and composting.
- Responded quickly and efficiently to the July storm clean-up efforts.
- Initiated a long-term processing system review for organic materials.
- Initiated a quality management system review.

## STRATEGIC ISSUES AND OPPORTUNITIES

---

- The City is participating in various programs that support a circular economy (a system in which products are never discarded, but reused, recycled and reintroduced into new products) and a waste-free Ontario. These programs, including the management of solid waste, have and will continue to provide our citizens with the tools required to manage their waste.
- There is currently a subsidized global market for recycling materials. Citizens and collection and processing contractors have an opportunity to work together to sort waste properly to ensure that waste materials can continue to be sold around the world. This includes the communication of up-to-date information, through the City's Waste Wizard app.
- An update to the Solid Waste Master Plan is tentatively scheduled to commence in 2021. The terms of reference will frame the scope and describe the update process to be undertaken. This will include gathering input and feedback from citizens, evaluating the current system and programs, assessing future needs of the community and identify new waste management trends, approaches and opportunities.

## KEY DELIVERABLES IN 2019

---

- Procure a new waste collection services contract.
- Communicate and educate residents on the new waste collection policy changes.
- Complete the custom integrated software for the AVL/GPS technology on contractor-owned waste collection vehicles.
- Develop a draft terms of reference for the Solid Waste Master Plan Update.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Percent of Residential Solid Waste Diverted – Single and Multi-Residential	Community Impact	43%	45%	45%
Total Cost for Solid Waste Diversion per Tonne – All Property Classes	Efficiency	\$181	\$212	\$208

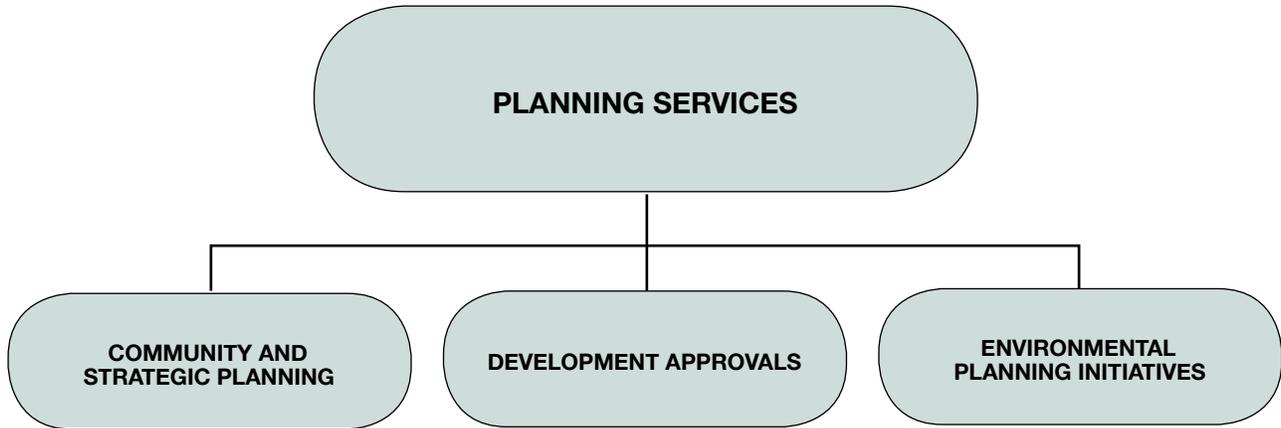
**ENVIRONMENTAL SERVICES | 2019 BUDGET SUMMARY**

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(7,588,530)	(7,347,327)	(6,580,033)	(7,333,706)	(6,833,673)	500,033	-6.8%
Licensing and Lease Revenues	(381,057)	(431,440)	(399,918)	(350,000)	(400,000)	(50,000)	14.3%
Contr from Reserve and Capital	(47,574)	-	(97,050)	(97,050)	(188,490)	(91,440)	94.2%
Other Revenues	(2,432,724)	(2,351,429)	(2,785,249)	(2,698,327)	(2,677,622)	20,705	-0.8%
<b>Total Revenues</b>	<b>(10,449,885)</b>	<b>(10,130,196)</b>	<b>(9,862,250)</b>	<b>(10,479,083)</b>	<b>(10,099,785)</b>	<b>379,298</b>	<b>-3.6%</b>
<b>Expenses</b>							
Salaries and Benefits	2,495,057	2,632,467	2,774,605	2,756,158	2,838,241	82,083	3.0%
Materials - Operating Expenses	2,370,935	1,738,834	1,786,667	1,845,585	2,063,213	217,628	11.8%
Energy Costs	155,030	168,321	199,787	147,805	195,949	48,144	32.6%
Rent and Financial Expenses	21,513	32,487	32,407	31,635	33,783	2,148	6.8%
Purchased/Contract Services	13,918,772	16,570,520	17,164,835	17,102,212	18,461,701	1,359,489	7.9%
Grants - Transfer Payments	19,842	18,748	18,614	29,500	29,500	-	0.0%
Contr to Reserve and Capital	74,493	76,691	73,272	73,272	73,272	-	0.0%
Internal Recoveries	737,431	917,287	1,086,413	1,090,375	1,276,645	186,270	17.1%
<b>Total Expenses</b>	<b>19,793,073</b>	<b>22,155,355</b>	<b>23,136,600</b>	<b>23,076,542</b>	<b>24,972,304</b>	<b>1,895,762</b>	<b>8.2%</b>
<b>Net Budget</b>	<b>9,343,188</b>	<b>12,025,159</b>	<b>13,274,350</b>	<b>12,597,459</b>	<b>14,872,519</b>	<b>2,275,060</b>	<b>18.1%</b>

**Staffing Complement**

	2018 Budget	2019 Budget
Full-Time Positions	23	23
Part-Time Hours	19,587	19,981

PLANNING AND DEVELOPMENT



OVERVIEW

Planning Services ensures Greater Sudbury is planned and developed in a manner consistent with local and provincial priorities, policies and requirements. It employs good land use planning principles to create policy frameworks to guide long-term change, works with the development community to facilitate economic development and growth, and restores the natural environment through re-greening and other projects.

SERVICES

**Community and Strategic Planning**

- Creates, maintains and implements the Official Plan and other strategic plans, including the Downtown Master Plan, Community Improvement Plans (CIP) and Development Cost Sharing. Approximately 5,500 person hours are allocated to this service, which represents 6 % of the division’s resources.
- Collects, maintains, analyzes and shares core geographic datasets, including survey control network, topographic maps and aerial photography. Approximately 8,500 person hours are allocated to this service, which represents 9 % of the division’s resources.
- Provides data analysis and Geographic Information Services (GIS) to other divisions and external stakeholders. Approximately 12,600 person hours are devoted to this service, which represents 14 % of the division’s resources.

**Development Approvals**

- Facilitates growth by creating and maintaining the policies, regulations and business processes that guide the administration of land use decision making.
- Reviews and analyzes approximately 315 land use applications per year, with 83.4 % of decisions made within legislative service standards.
- Reviews and analyzes another 300 development related applications per year and implements all of City Council’s land use planning decisions.
- Approximately 28,400 person hours are allocated to these services, which represent 31 % of the division’s resources.

### Environmental Planning Initiatives

- Works with nearly 200 companies and numerous city departments to deliver and communicate municipal sustainability initiatives to the community through EarthCare Sudbury. Approximately 2,200 person hours are allocated to this service, which represents 2 % of the division’s resources.
- Provides environmental and watershed remediation services, including the planting of more than 260,000 trees and shrubs on average each year since 1978, through the Regreening Program. Approximately 26,300 person hours are allocated to this service, which represents 29 % of the division’s resources.
- Monitors 67 city lakes to assess their environmental health, and delivers community-based lake stewardship initiatives with nearly 30 lake stewardship groups, through the Lake Water Quality Program. Approximately 3,300 person hours are allocated to this service, which represents approximately 4 % of the division’s resources.
- Maintaining our planning frameworks to position the community relative to mega trends within the external environment such as the economy, demographics, climate change, water quality and emerging technologies.
- Completing the Nodes and Corridors Strategy to set an urban structure that integrates land use planning, public transit and active transportation and provides a framework to advance more community and neighbourhood plans in the future.
- Maintaining a balance between customer expectations regarding the level of service provided (efficiency, cost) and community’s expectations for more meaningful involvement in the land use planning process.
- Strengthening our understanding of the relationship of the long-term costs and benefits of land use planning decisions and alignment between plans.
- Continuing to build planning capacity in the community through outreach, engagement and communication.

### 2018 ACCOMPLISHMENTS

- Updated the population, housing and employment projections for the city.
- Completed Phase 1 and initiated Phase 2 of the Official Plan review program.
- Completed Phase 1 and initiated Phase 2 of the Nodes and Corridors Strategy.
- Created an Affordable Housing Community Improvement Plan.
- Celebrated the 40<sup>th</sup> Anniversary of the Regreening Program by presenting a proclamation in the spring, hosting four scheduled trail tours, and participating in the garden festival and Glencore’s open house.
- Initiated the Community Energy and Emissions Plan project.
- Created a Lake Water Quality Strategic Plan.
- Developed environmental impact study guidelines.

### STRATEGIC ISSUES AND OPPORTUNITIES

- Remaining responsive to changes in the legal and policy framework governing the provision of municipal land use planning services enacted by the new provincial government, which may affect service levels.

### KEY DELIVERABLES IN 2019

- Provide orientation for the incoming Planning Committee.
- Participate in the implementation of the Land Management and Property Tracking system.
- Respond to the province’s decision on Phase 1 of the Official Plan Review Program.
- Complete Phase 2 of the Official Plan Review Program.
- Implement Nodes and Corridors Strategy Phase 1 Recommendations.
- Manage the Downtown and Town Centre CIP intake processes.
- Create an Affordable Housing Land Banking Strategy.
- Create a Survey Control Network mobile application and Community Profiles Dashboards.
- Complete the Community Energy and Emissions Plan.
- Prepare a five-year plan for the Regreening Program (2021 to 2025).

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Total Cost for Planning per Capita	Service Level	\$28	\$28	\$25
Percent of Development Applications Meeting Planning Act Timeframes	Customer Service	83%	81%	84%

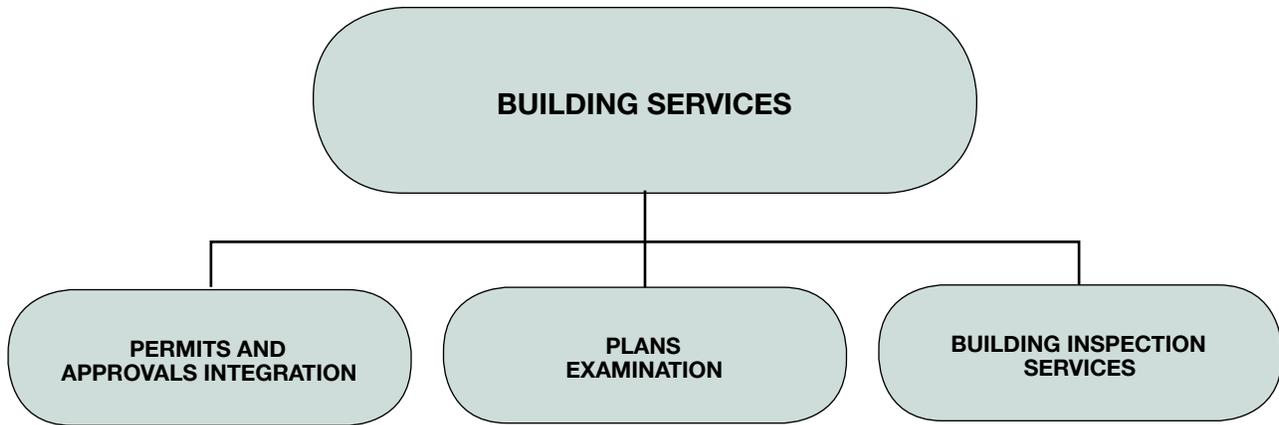
**PLANNING AND DEVELOPMENT | 2019 BUDGET SUMMARY**

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	-	-	(44,000)	(44,000)	(17,000)	27,000	-61.4%
Federal Grants and Subsidies	-	-	(126,000)	(126,000)	(49,000)	77,000	-61.1%
User Fees	(594,744)	(658,246)	(591,697)	(723,093)	(643,358)	79,735	-11.0%
Contr from Reserve and Capital	(296,062)	(62,384)	(755,535)	(747,535)	(1,242,193)	(494,658)	66.2%
Other Revenues	(623,520)	(625,308)	(517,500)	(516,600)	(516,600)	-	0.0%
<b>Total Revenues</b>	<b>(1,514,326)</b>	<b>(1,345,938)</b>	<b>(2,034,732)</b>	<b>(2,157,228)</b>	<b>(2,468,151)</b>	<b>(310,923)</b>	<b>14.4%</b>
<b>Expenses</b>							
Salaries and Benefits	4,908,390	4,812,884	4,863,395	4,812,101	4,944,581	132,480	2.8%
Materials - Operating Expenses	575,491	601,035	691,958	910,501	1,030,717	120,216	13.2%
Energy Costs	15,113	14,195	17,427	12,625	13,662	1,037	8.2%
Rent and Financial Expenses	47,881	58,436	51,986	51,986	52,924	938	1.8%
Purchased/Contract Services	117,944	94,952	345,783	338,526	399,526	61,000	18.0%
Grants - Transfer Payments	49,202	34,400	633,000	635,000	1,005,000	370,000	58.3%
Contr to Reserve and Capital	6,057	5,000	-	-	-	-	0.0%
Internal Recoveries	193,122	134,103	68,860	68,202	75,565	7,363	10.8%
<b>Total Expenses</b>	<b>5,913,200</b>	<b>5,755,005</b>	<b>6,672,409</b>	<b>6,828,941</b>	<b>7,521,975</b>	<b>693,034</b>	<b>10.1%</b>
<b>Net Budget</b>	<b>4,398,874</b>	<b>4,409,067</b>	<b>4,637,677</b>	<b>4,671,713</b>	<b>5,053,824</b>	<b>382,111</b>	<b>8.2%</b>

**Staffing Complement**

	2018 Budget	2019 Budget
Full-Time Positions	42	42
Part-Time Hours	17,173	17,173

BUILDING SERVICES



OVERVIEW

Building Services ensures compliance with the legislation to ensure the safety of residents, as well as the structural adequacy of construction undertaken in Greater Sudbury. The Division provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, Property Standards, and Pool Enclosure by-laws. Building Services facilitates safe and cost effective development within legislative regulations to foster economic development in Greater Sudbury.

SERVICES

**Permits and Approvals Integration**

- Receives, reviews and processes over 2,500 applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Building permit issuance has resulted in an average construction value of \$310 million per year over the last 10 years.
- Ensures processing times adhere to provincially-mandated standards, for example building permit issuance within 10 working days for single family dwellings.
- Provides in-person service to residents and developers during the application process, handling over 130,000 phone calls per year and over 7,400 visitors at the front counter.
- Coordinates, tracks, issues and manages the inspection process.

- Completes lawyer requested property searches, on average over 1,700 per year.

**Plans Examination**

- Receives and reviews applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Receives, reviews and approves construction drawings ensuring they meet with appropriate regulations on average undertaking 2,500 plans reviews of architectural, structural, mechanical and engineering drawings for projects.
- Ensures approval times adhere to provincially-mandated standards, for example plans examination/approval within 10 working days for single family dwellings.
- Provides front-counter services for residents and developers, including help with permit applications.

## Building Inspection Services

- Enforces compliance of Ontario Building Code and applicable municipal by-laws.
- Conducts inspections at various stages of construction and demolition, averaging over 10,000 inspections per year.
- Assists in prosecutions through the courts. Issued over 170 orders to comply to Ontario Building Code infractions.
- Conducts inspections of daycare facilities, group homes and other specialized provincially-funded and licensed facilities.
- Handled approximately 300 automated citizens service requests, including four orders to remedy unsafe conditions for vulnerable occupancies.

## 2018 ACCOMPLISHMENTS

---

- Continued consultation with development stakeholders to identify and recommend policy and procedural changes to address industry concerns related to department processes through the Development Liaison Advisory Committee (DLAC) of Council.
- Finalized and launched the secondary unit online registry, which provides a public portal listing of all legal secondary dwelling units to ensure apartments meet minimum fire and life safety requirements for occupants.
- Continued review of the upgrade to and rationalization of the existing Sign By-law, including a public survey, stakeholder consultation and public meetings.
- Participated in the Ministry of Natural Resources and Forestry production of the Ontario Tall Wood Building Reference, a technical resource.
- Participated in joint provincial working group focused on consistent administration and enforcement of the Building Code Act across the province.

## STRATEGIC ISSUES AND OPPORTUNITIES

---

- Transition to a more comprehensive online tracking system, including permit status, appointment booking and payment, will improve the ability to manage operational processes within the building department and improve customer service.
- Anticipated changes to the Ontario Building Code in 2019 will require local process and policy amendments which provide an opportunity for public education on the role of Building Services as well as the impact of any modifications.
- The launch of a restructured DLAC based on stakeholder groups' survey through Oracle Poll research, will improve the City's interaction with the development community.

## KEY DELIVERABLES IN 2019

---

- Finalize the comprehensive and consolidated Sign By-law, which will provide regulations for all signage within the city, including permanent and temporary signs, banners, signs on municipal right-of-ways, tourism signage and posters.
- Complete Phase 1 of the Land and Property Management System (LPMS) in coordination with Planning Services and Information Technology. The integrated LPMS will be a city-wide, property-centric system that provides a comprehensive history of all development, permitting, licensing, inspections and by-law related activities for properties and land within the city.
- Review and update the Building By-law 2006-121 in coordination with DLAC and building industry stakeholders.
- Review and update the Site Alteration By-law 2009-171 with DLAC and industry stakeholders.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
New Residential Units Created per 100,000 Population	Economic	222	177	578
Operating Cost for Building Permits and Inspection Services per \$1,000 of Residential and ICI Construction Activity	Efficiency	\$14.92	\$9.92	\$8.29

BUILDING SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(2,778,131)	(3,697,666)	(3,272,953)	(3,219,203)	(3,315,778)	(96,575)	3.0%
Contr from Reserve and Capital	(900,722)	-	(670,695)	(888,353)	(913,782)	(25,429)	2.9%
Other Revenues	(28,205)	(65,680)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>(3,707,058)</b>	<b>(3,763,346)</b>	<b>(3,943,648)</b>	<b>(4,107,556)</b>	<b>(4,229,560)</b>	<b>(122,004)</b>	<b>3.0%</b>
<b>Expenses</b>							
Salaries and Benefits	2,509,253	2,645,186	2,684,065	2,970,897	3,105,679	134,782	4.5%
Materials - Operating Expenses	264,699	274,187	233,355	206,222	209,516	3,294	1.6%
Energy Costs	14,242	15,227	16,091	16,091	18,676	2,585	16.1%
Rent and Financial Expenses	1,466	1,536	1,500	1,500	1,500	-	0.0%
Purchased/Contract Services	120,030	45,653	166,589	73,348	73,348	-	0.0%
Internal Recoveries	797,368	781,557	842,048	841,473	820,841	(20,632)	-2.5%
<b>Total Expenses</b>	<b>3,707,058</b>	<b>3,763,346</b>	<b>3,943,648</b>	<b>4,109,531</b>	<b>4,229,560</b>	<b>120,029</b>	<b>2.9%</b>
<b>Net Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,975</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

Staffing Complement

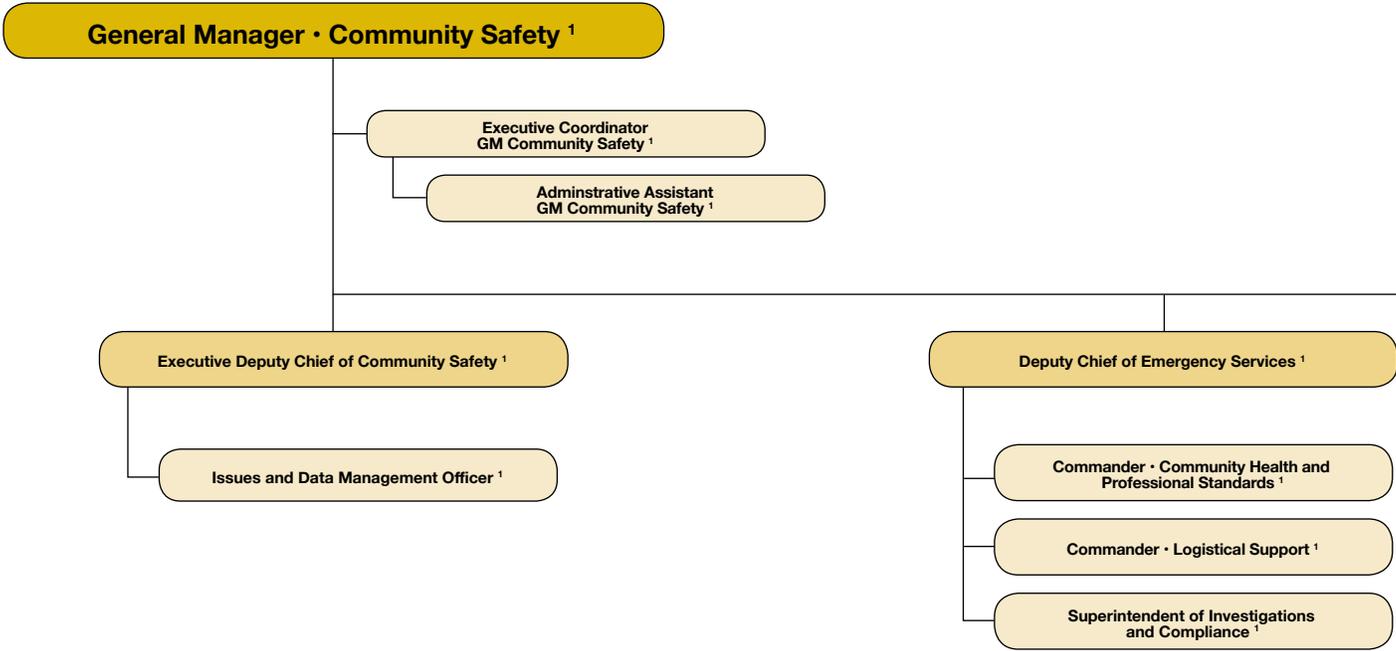
	2018 Budget	2019 Budget
Full-Time Positions	31	31
Part-Time Hours	3,500	3,500

COMMUNITY SAFETY | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(10,442,727)	(10,827,866)	(11,037,406)	(11,005,861)	(11,129,408)	(123,547)	1.1%
User Fees	(402,369)	(610,688)	(561,804)	(466,236)	(569,549)	(103,313)	22.2%
Contr from Reserve and Capital	(383,657)	(329,403)	(215,971)	(111,023)	(90,169)	20,854	-18.8%
Other Revenues	(258,400)	(323,377)	(370,623)	(398,268)	(400,272)	(2,004)	0.5%
<b>Total Revenues</b>	<b>(11,487,152)</b>	<b>(12,091,334)</b>	<b>(12,185,804)</b>	<b>(11,981,388)</b>	<b>(12,189,398)</b>	<b>(208,010)</b>	<b>1.7%</b>
<b>Expenses</b>							
Salaries and Benefits	36,282,667	37,604,601	39,638,634	39,242,084	40,034,733	792,649	2.0%
Materials - Operating Expenses	2,890,017	3,887,410	3,944,375	3,538,465	3,556,905	18,440	0.5%
Energy Costs	1,061,604	1,130,379	1,186,155	1,134,216	1,193,539	59,323	5.2%
Rent and Financial Expenses	952	895	3,392	-	-	-	0.0%
Purchased/Contract Services	594,387	576,734	788,533	708,307	717,261	8,954	1.3%
Debt Repayment	111,441	85,472	111,023	111,023	90,169	(20,854)	-18.8%
Grants - Transfer Payments	20,000	20,000	30,000	30,000	30,000	-	0.0%
Contr to Reserve and Capital	1,006,271	1,103,241	999,934	999,934	1,019,933	19,999	2.0%
Internal Recoveries	2,314,488	2,244,769	2,227,451	2,244,338	2,325,386	81,048	3.6%
<b>Total Expenses</b>	<b>44,281,828</b>	<b>46,653,501</b>	<b>48,929,497</b>	<b>48,008,367</b>	<b>48,967,926</b>	<b>959,559</b>	<b>2.0%</b>
<b>Net Budget</b>	<b>32,794,675</b>	<b>34,562,167</b>	<b>36,743,693</b>	<b>36,026,979</b>	<b>36,778,528</b>	<b>751,549</b>	<b>2.1%</b>

Staffing Complement

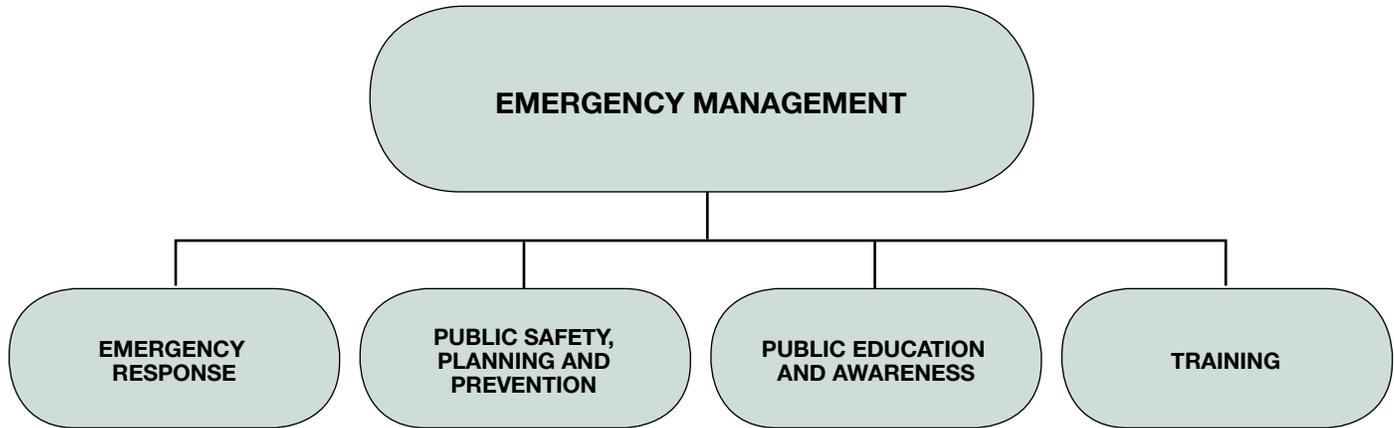
	2018 Budget	2019 Budget
Full-Time Positions	265	264
Part-Time Hours	44,790	43,877
Overtime Hours	11,329	11,329



Functional Organizational Chart • Community Safety – Non Union  
21 Total Positions



EMERGENCY MANAGEMENT



OVERVIEW

The Emergency Management Division provides leadership, guidance and direction to ensure the safety of residents in community emergencies. This division is governed by the Emergency Management and Civil Protection Act (EMCPA). The Office of the Fire Marshal and Emergency Management and the Greater Sudbury Emergency Management Advisory Panel provide further direction and advice to the Emergency Management Section. This Division provides 24/7 support with a primary focus on the safety of our citizens through the effective management of community risks and emergencies.

SERVICES

**Emergency Response**

- Utilizes approximately 10 % of the division’s resources in the support of First Responders (Fire, Police, Paramedic and Infrastructure Services) during major incidents including activation of the Emergency Operations Centre (EOC) with Community Control Group (CCG) involvement, evacuation support and subject matter expertise in major incident management.
- Ensures an accurate level of municipal preparedness and response to large-scale emergencies in accordance with mandated provincial legislation.
- Liaises with City departments and community organizations to cultivate working relationships and build emergency response capabilities.
- Participates in public education activities, pre-incident planning and risk assessment.

**Public Safety, Planning and Prevention**

- Utilizes approximately 50 % of the division’s resources as the lead for emergency preparedness initiatives and planning.
- Oversees and maintains the City’s Emergency Management Program as legislated by the EMPCA Act.
- Engages City departments and partner agencies to develop hazard-specific plans to address concerns related to known hazards within the community.

**Public Education and Awareness**

- Allocates approximately 20 % of the division’s resources to provide community-based education programs to encourage citizens to be personally prepared for the various emergencies that may occur within the city.

- Develops and delivers emergency mass notification messaging through Sudbury Alerts.

### Training

- Dedicates approximately 20 % of the division's resources to ongoing maintenance and training of staff for the EOC and tri-services Mobile Command Unit (MCU) to ensure operational effectiveness during emergency events.
- Provides professional training, education and resources to the community as per legislated requirements and industry standards.
- Develops and executes multi agency training and exercise for City of Greater Sudbury staff and partner agencies that manage, support and respond to emergencies.
- Regularly tests the effectiveness of the Emergency Response Plan at a multi-departmental level, to allow for continuous improvement of the City's emergency response capacity.

### 2018 ACCOMPLISHMENTS

- Transitioned emergency notifications for activation of CCG and EOC Support Staff to the Sudbury Alerts platform.
- Conducted annual compliance training and exercise with CCG members and their alternates.
- Building on the first test of Sudbury Alerts, actioned recommendations and ran a successful second test within the community during Emergency Preparedness week in May.
- Hosted a first ever emergency preparedness summer camp named Master of Disaster for children aged nine to 12 in partnership with Leisure Services and a diverse assortment of community stakeholders.
- Supported the activation of the EOC for the July 9, 2018 severe thunderstorm, which allowed for the first real-time use of Sudbury Alerts in the activation of City members.

### STRATEGIC ISSUES AND OPPORTUNITIES

- Opportunities exist to increase community outreach utilizing various social media platforms to provide public education in emergency management.
- Efforts continue to expand the emergency management partners' network and increase frequency of engagement and consultation opportunities.
- Based on experience, enhance the Emergency Management website to help citizens and partners quickly find information and enable better engagement and collaboration.
- Introduce new EOC management and communication procedures through a focused model Incident Management System (IMS).

### KEY DELIVERABLES IN 2019

- Maintain compliance with the EMCPA.
- Begin implementation of IMS in the EOC to provide a consistent and standardized approach that supports interoperability for incident response.
- Build upon departmental business continuity plan initiatives to provide a corporate-wide proactive planning process to ensure critical services can be maintained during a disaster or disruption.
- Compare the Emergency Response Plan against best practices with the goal of ensuring it provides appropriate decision support to EOC management.

**KEY PERFORMANCE INDICATORS**

Measure Name	CGS results	
	2017	2018 (est.)
Total number of residents who have self-registered for Sudbury Alerts	6,306	8,525
Number of education and awareness events developed and/or hosted	29	27

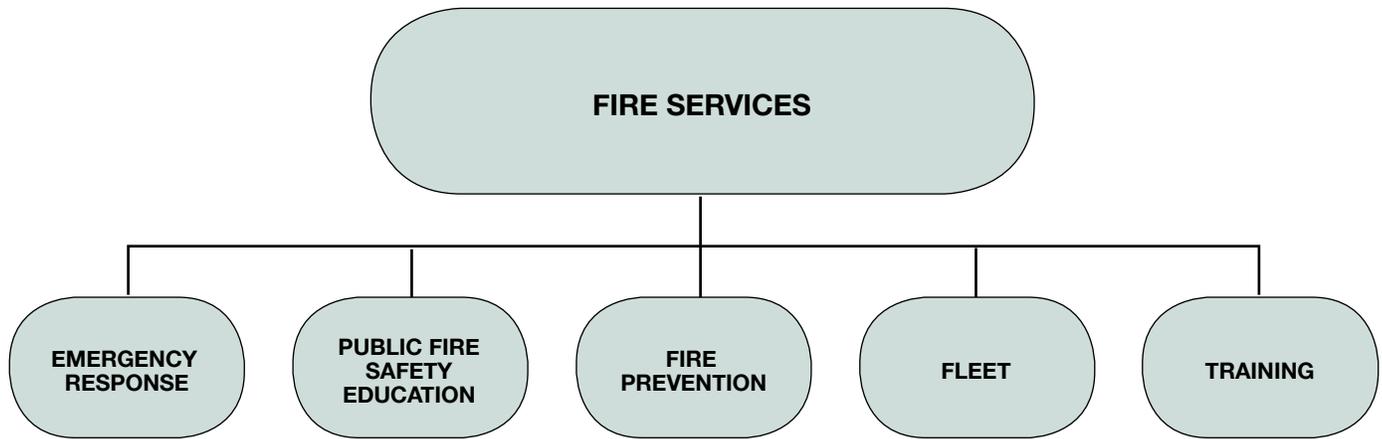
**EMERGENCY MANAGEMENT | 2019 BUDGET SUMMARY**

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(305)	(81,716)	(66,821)	-	(80,640)	(80,640)	100.0%
Other Revenues	(4,363)	(3,032)	(935)	(6,500)	(6,500)	-	0.0%
<b>Total Revenues</b>	<b>(4,668)</b>	<b>(84,748)</b>	<b>(67,756)</b>	<b>(6,500)</b>	<b>(87,140)</b>	<b>(80,640)</b>	<b>1240.6%</b>
<b>Expenses</b>							
Salaries and Benefits	196,290	92,290	104,668	221,861	230,218	8,357	3.8%
Materials - Operating Expenses	104,467	158,858	137,648	129,266	193,911	64,645	50.0%
Energy Costs	562	492	458	463	508	45	9.7%
Purchased/Contract Services	305	-	12,720	6,120	12,000	5,880	96.1%
Grants - Transfer Payments	20,000	20,000	30,000	30,000	30,000	-	0.0%
Internal Recoveries	311,213	342,075	231,934	238,258	228,631	(9,627)	-4.0%
<b>Total Expenses</b>	<b>632,837</b>	<b>613,715</b>	<b>517,428</b>	<b>625,968</b>	<b>695,268</b>	<b>69,300</b>	<b>11.1%</b>
<b>Net Budget</b>	<b>628,169</b>	<b>528,967</b>	<b>449,672</b>	<b>619,468</b>	<b>608,128</b>	<b>(11,340)</b>	<b>-1.8%</b>

**Staffing Complement**

	2018 Budget	2019 Budget
Full-Time Positions	2	2

FIRE SERVICES



OVERVIEW

Fire Services is responsible for delivering proactive public safety and response programs to prevent emergencies wherever possible and to preserve and enhance life, property, the environment and the economy due to fire losses in accordance with the Fire Protection and Prevention Act (FPPA) of Ontario, associated regulations, and City by-laws.

SERVICES

**Emergency Response**

- Uses 88 % of the division’s resources to deliver approximately 195,000 person hours of fire suppression services.
- Receives and processes approximately 4,800 requests for service representing 9,300 vehicle responses, in mitigation of emergent and non-emergent events within the scope of Fire Services including fire suppression, medical tiered response (MTR), and technical rescue (water, ice, high angle, confined space, etc.).
- Delivers 160 Knox Box maintenance visits and approximately 60 Tactical Pre-Plans.
- Responds to major emergency incidents through coordination with provincial and federal response agencies.

**Fire Safety Education and Prevention**

- Uses 5 % of the division’s resources to reach nearly 12,000 citizens via fire safety education programs aimed at at-risk populations and the completion of approximately 1,900 inspections enforcing various sections of municipal by-laws and provincial legislation.
- Develops and delivers programs including: Learn Not to Burn, seniors’ fire safety, student housing fire safety, the Arson Prevention Program for Children (TAPP-C), industrial fire safety, and fire extinguisher training.
- Delivers fire prevention programs to reduce the possibility and severity of fire or explosion, by providing tools, resources and leadership to the community, with a focus on disadvantaged and vulnerable citizens.

**Fleet and Training**

- Utilizes 6 % of the division’s resources to provide maintenance and logistical support to ensure fire vehicles, equipment and buildings are maintained and ready for use, and to develop and deliver fire service related training programs to nearly 400 firefighters, including recruit training, officer development, emergency care, equipment operator training, fire suppression, and fire prevention.
- Oversees operation of fire training grounds with an average of 35 training sessions occurring throughout the year.

- There is a new regulation that requires all fire services to perform and report on the risks present in their community. These risks relate to the industrial, commercial, institutional and residential infrastructure present in the community as well as road and railway corridors and critical infrastructure and utilities. The City’s Enterprise Risk Management policy will help guide this work.
- As reported by the Auditor General, Fire Services needs to address a variety of resource and service needs that will require further direction from Council.

**2018 ACCOMPLISHMENTS**

- Implemented a Tactical Pre-Plan Risk Assessment Inspection Program to assess and review the risks present in the community.
- Implemented Mobile Data Terminals (MDT) in frontline apparatus to assist in the Tactical Pre-Plan process, and to provide real-time data to responding firefighters.
- Recruited 53 new volunteer firefighters to support the delivery of fire services across the community and to address ongoing attrition rates.
- Implemented Confined Space Technical Rescue and developed a Trench Rescue Plan for program implementation in 2019.
- Trained Growth and Infrastructure Department staff in confined space rescue to a standard required by their governing bodies.
- Reset the Water and Ice Rescue Programs with a complete recertification of the program, including training and equipment.

**KEY DELIVERABLES IN 2019**

- Through the division’s data analytics processes, produce data to measure key components of the Fire Service including suppression, training, fleet, prevention and education.
- Participate in the Community Safety station review to identify and develop a plan to renovate consolidate or rebuild new stations for Council’s future consideration.
- Complete implementation of the Trench Rescue Program.
- Assess the possible implementation of a National Fire Protection Association (NFPA) compliant training program for firefighters.
- Begin development and initiation of community response standards in compliance with new FPPA Regulations.
- Begin development and initiation of a community risk assessment in compliance with new FPPA Regulations.

**STRATEGIC ISSUES AND OPPORTUNITIES**

- Changes to the FPPA introduce the potential for change to firefighter training and certification requirements, response standards and community risk assessments, creating opportunities for collaboration with the province and peer municipalities.
- There is a new requirement for all fire services to collect and publicly report performance data relating to response efforts in relation to established NFPA benchmarks. Efforts to comply must be made within the prescribed timeframe.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Urban Area)	Customer Service	0:07:42	0:06:51	0:06:45
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Rural Area)	Customer Service	0:15:11	0:15:38	0:14:35

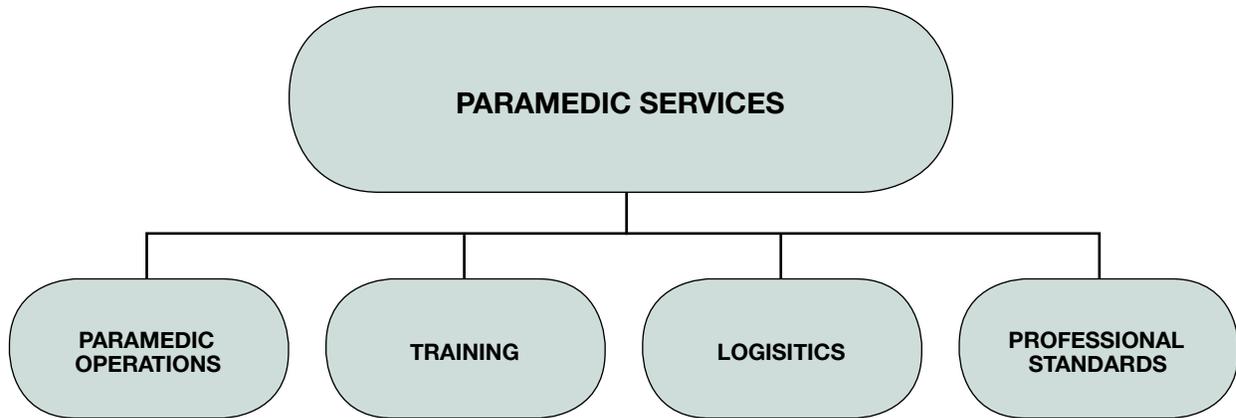
FIRE SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
User Fees	(128,988)	(366,603)	(349,599)	(196,000)	(218,300)	(22,300)	11.4%
Contr from Reserve and Capital	(283,566)	(244,214)	(145,039)	(41,405)	(36,824)	4,581	-11.1%
Other Revenues	(34,217)	(20,550)	(25,901)	(50,268)	(50,268)	-	0.0%
<b>Total Revenues</b>	<b>(446,771)</b>	<b>(631,367)</b>	<b>(520,539)</b>	<b>(287,673)</b>	<b>(305,392)</b>	<b>(17,719)</b>	<b>6.2%</b>
<b>Expenses</b>							
Salaries and Benefits	19,487,214	20,357,139	21,580,639	20,948,843	21,483,010	534,167	2.5%
Materials - Operating Expenses	1,014,418	1,861,402	1,791,791	1,471,488	1,525,184	53,696	3.6%
Energy Costs	440,706	443,458	455,500	415,687	445,826	30,139	7.3%
Purchased/Contract Services	276,809	171,292	277,419	128,076	131,150	3,074	2.4%
Debt Repayment	11,350	-	41,405	41,405	36,824	(4,581)	-11.1%
Contr to Reserve and Capital	26,240	55,537	-	-	-	-	0.0%
Internal Recoveries	1,785,374	1,918,877	2,103,568	2,123,583	2,147,128	23,545	1.1%
<b>Total Expenses</b>	<b>23,042,111</b>	<b>24,807,705</b>	<b>26,250,322</b>	<b>25,129,082</b>	<b>25,769,122</b>	<b>640,040</b>	<b>2.5%</b>
<b>Net Budget</b>	<b>22,595,340</b>	<b>24,176,338</b>	<b>25,729,783</b>	<b>24,841,409</b>	<b>25,463,730</b>	<b>622,321</b>	<b>2.5%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	129	129
Part-Time Hours	3,297	2,384
Overtime Hours	6,958	6,958

PARAMEDIC SERVICES



OVERVIEW

Greater Sudbury Paramedic Services is responsible for the delivery of a performance-based paramedic service that complies with legislative and regulatory requirements, ensuring pre-hospital emergency medical care and transportation to those individuals suffering injury or illness. A performance-based paramedic service focuses on clinical excellence, response time performance, patient outcomes, patient satisfaction, continuous quality improvement, and a healthy work environment conducive to professional growth.

SERVICES

**Paramedic Operations**

- Uses 83 % of the division’s resources to deliver approximately 114,000 hours of ambulance services in accordance with mandated provincial legislation.
- Responds to over 27,000 calls for service with a response time for the most serious patient acuity (CTAS 1) within eight minutes, 80 % of the time.
- Provides approximately 21,000 patient transports to hospital and between health-care facilities, the airport and residences.
- Through the Community Paramedic program, deploys two paramedics in non-traditional roles providing approximately 2,200 patient encounters delivering home visits, clinical interventions, and preventative health initiatives with the goal of reducing 911 calls, demand for emergency department visits and hospital admissions.

**Training**

- Uses 5 % of the division’s resources to orient new staff, sustain legislatively mandated training requirements for staff and support reorientation for staff returning to work after a medical leave.
- Provides training to 165 staff on initiatives that include continuing medical education and remedial education to address identified gaps in knowledge, skill or critical decision-making.
- Delivers an average of 28 days of orientation support for newly hired paramedics.
- Coordinates with educational institutions for the clinical placement of paramedic students, and educational observer shifts for other allied agencies.
- Participates in national and international clinical research initiatives aimed at improving pre-hospital clinical care.

**Logistics**

- Uses 7 % of the division’s resources to provide asset management and supply maintenance services for paramedics and vehicles.
- Processes approximately 5,400 paramedic vehicles each year meeting the processing standard 93 % of the time ensuring both vehicle and equipment are sanitized and stocked and operationally ready for service, in accordance with all legislative requirements and industry best practices.
- Ensures inventory control through the purchasing and deployment of materials within a centralized model with delivery to five satellite stations on a regular basis.
- Maintains operational oversight of the Mobile Command Unit and remote response Gator unit as well as maintenance oversight of the city emergency helipads.
- Ensures paramedic vehicles are operationally maintained according to manufacturer’s recommendations through monitoring and delivery of paramedic vehicles to the maintenance depot on average over 780 times per year.

**Professional Standards**

- Uses 5 % of the division’s resources in the delivery of continuous quality improvement programming ensuring that legislatively mandated responsibilities of the division are upheld.
- Manages the electronic patient care record system in accordance with various legislative and regulatory requirements, and through which conducts approximately 1,600 clinical audits of paramedic documentation with the goal of improving safety and high-quality clinical care.
- Conducts approximately 1,400 event analysis/ reviews in relation to patient care and operational investigations and in coordination for related legal proceedings.
- Provide approximately 500 hours of stakeholder/ community relations to ensure integration into the health-care framework.

**2018 ACCOMPLISHMENTS**

---

- Completed the triennial land Ambulance re-certification with the MOHLTC Emergency Health Services Branch, ensuring compliance with the Land and Air Ambulance Certification Standards including all provisions of the Ambulance Act, regulations and standards.
- Successfully implemented the largest recent change in legislative standards including: Basic Life Support Patient Care Standards, Advanced Life Support Patient Care Standards, Equipment Standards, and Documentation Standards.
- Expanded outreach and public education using various social media platforms including active messaging on Twitter and updated website content to allow better engagement and collaboration.
- Developed a comprehensive Post Traumatic Stress Disorder (PTSD) strategy in consultation with the Canadian Mental Health Association to meet the growing needs of First Responders.
- Expansion of PTSD prevention and intervention programs aimed at increasing resiliency and literacy and reducing the stigma associated with mental illness through the delivery of PTSD Awareness Training, including the Road to Mental Readiness (R2MR) Family program which was delivered to families of first responders for the first time in 2018.
- Replaced traditional stair chair patient extrication devices with powered stair chairs to reduce falls and associated injuries improving safety to both patients and staff.
- Secured funding for the continuation of our two Community Paramedicine Programs into 2019.

STRATEGIC ISSUES AND OPPORTUNITIES

- Changes within the Ambulance Act through Ontario Bill 160, Strengthening Quality and Accountability for Patient Act 2017, allows for an expanded scope for paramedics to provide appropriate on-scene treatment and refer patients to non-hospital options, such as primary care and community-based care. This change has created the opportunity to provide more flexibility in allowing patients to receive appropriate care at the appropriate location while reducing unnecessary trips to the hospital thereby reducing overcrowding in the emergency departments and allowing paramedic resources to redeploy faster back into the community.
- Negotiations with Canadian Union of Public Employees Local 4705 will establish a framework for employee relations in 2019.

KEY DELIVERABLES IN 2019

- Continue the evolution of the division’s data analytics to measure key components of the Paramedic Service including operations, training, logistics, and professional standards.
- In partnership with McMaster University, the Health Promotion Community Paramedic Program will participate in a study which focuses on health promotion in older adults.
- Conduct a review of the current Paramedic Services deployment plan.
- Conduct a fleet management review to ensure the Paramedic fleet size is appropriately sized and configured to ensure the current service levels and standards are maintained.
- Participate in the Community Safety station review to identify and develop a plan to renovate consolidate or rebuild new stations for Council’s future consideration.
- Improve our records management system to allow for more process automation and interagency collaboration.
- Update the Business Continuity Plan for Paramedic Services.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Unique Responses per 1,000 Population	Service Level	177	190	126
EMS Total Cost per Weighted Vehicle In-Service Hour	Efficiency	\$220	\$226	\$215

PARAMEDIC SERVICES | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
<b>Revenues</b>							
Provincial Grants and Subsidies	(10,442,727)	(10,827,866)	(11,037,406)	(11,005,861)	(11,129,408)	(123,547)	1.1%
User Fees	(41,843)	(84,695)	(13,634)	(12,437)	(12,810)	(373)	3.0%
Contr from Reserve and Capital	-	-	(1,314)	-	-	-	0.0%
Other Revenues	(171,109)	(273,497)	(310,152)	(301,500)	(303,504)	(2,004)	0.7%
<b>Total Revenues</b>	<b>(10,655,679)</b>	<b>(11,186,058)</b>	<b>(11,362,506)</b>	<b>(11,319,798)</b>	<b>(11,445,722)</b>	<b>(125,924)</b>	<b>1.1%</b>
<b>Expenses</b>							
Salaries and Benefits	15,330,903	15,621,728	16,349,218	16,412,406	16,749,922	337,516	2.1%
Materials - Operating Expenses	1,555,345	1,637,475	1,688,729	1,626,425	1,525,939	(100,486)	-6.2%
Energy Costs	298,048	335,923	401,892	327,169	346,765	19,596	6.0%
Purchased/Contract Services	60,770	227,752	300,640	368,371	368,371	-	0.0%
Debt Repayment	-	282	-	-	-	-	0.0%
Contr to Reserve and Capital	979,031	1,047,704	999,934	999,934	1,019,933	19,999	2.0%
Internal Recoveries	2,173,159	2,195,870	2,163,720	2,178,204	2,190,542	12,338	0.6%
<b>Total Expenses</b>	<b>20,397,256</b>	<b>21,066,734</b>	<b>21,904,133</b>	<b>21,912,509</b>	<b>22,201,472</b>	<b>288,963</b>	<b>1.3%</b>
<b>Net Budget</b>	<b>9,741,577</b>	<b>9,880,676</b>	<b>10,541,627</b>	<b>10,592,711</b>	<b>10,755,750</b>	<b>163,039</b>	<b>1.5%</b>

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	119	119
Part-Time Hours	35,624	35,624
Overtime Hours	4,266	4,266