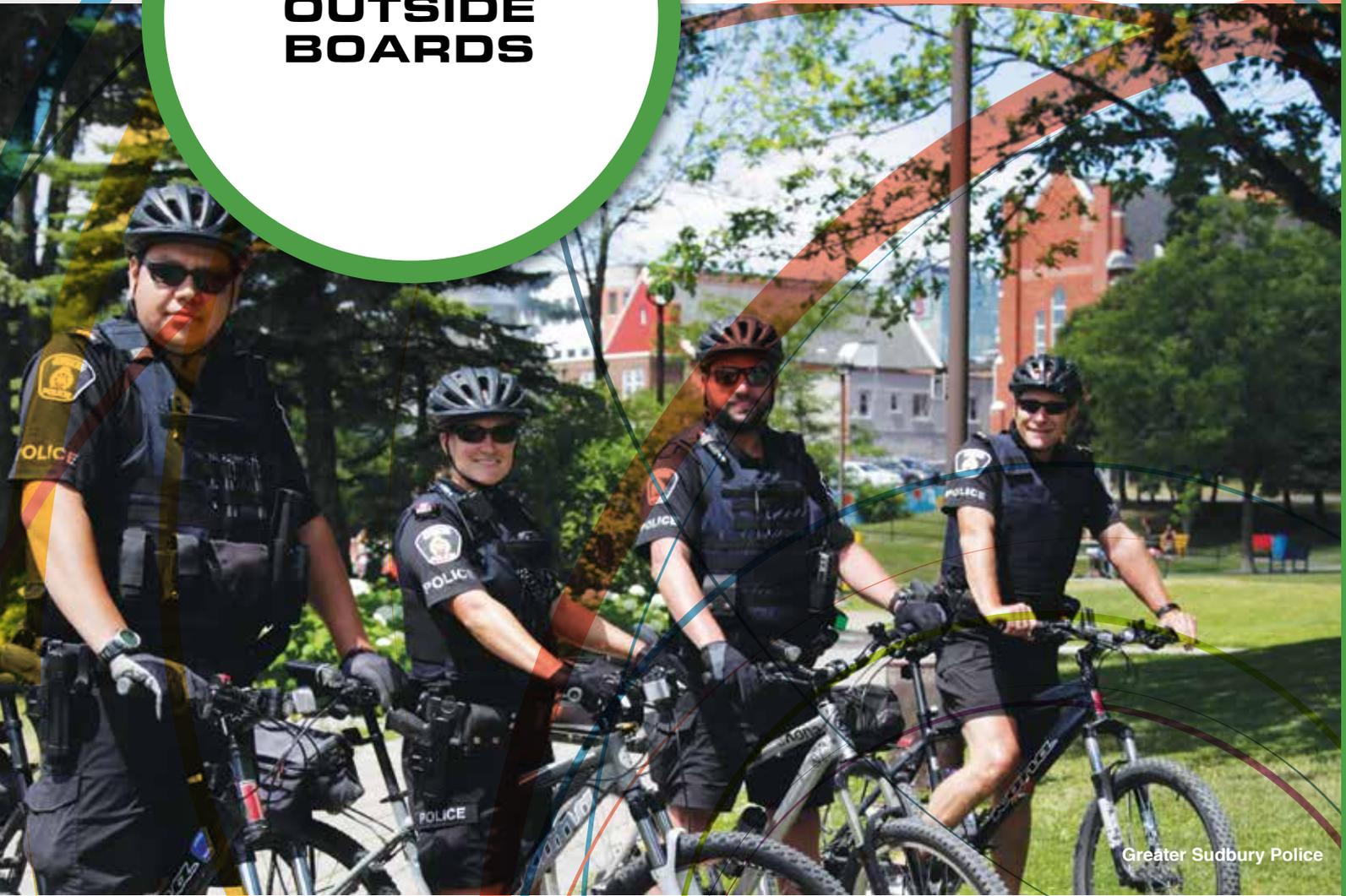


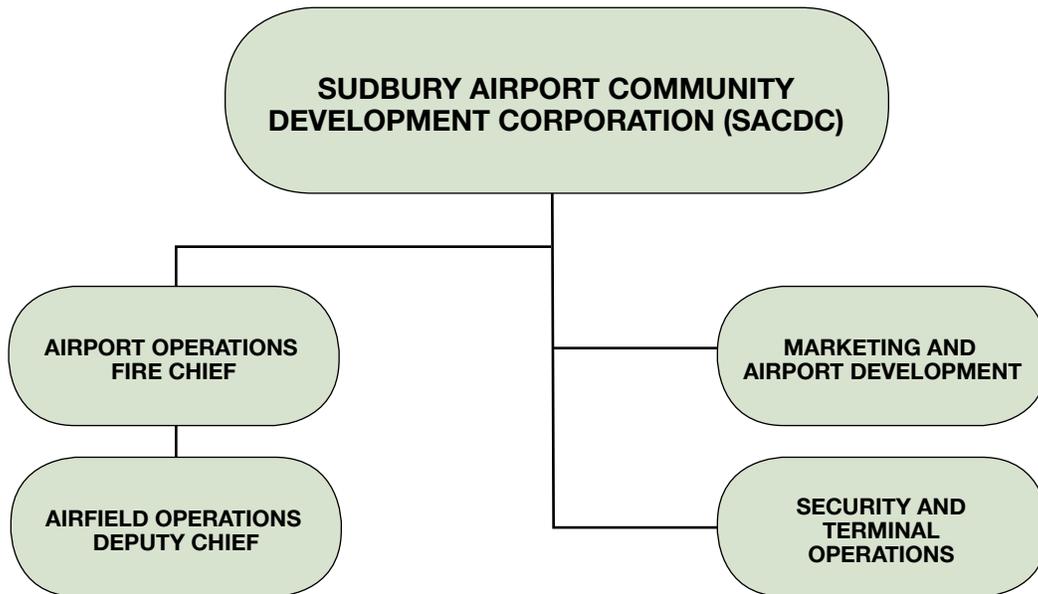
OUTSIDE BOARDS



Greater Sudbury Police

OUTSIDE
BOARDS

SUDBURY AIRPORT COMMUNITY DEVELOPMENT CORPORATION (SACDC)



OVERVIEW

The SACDC is a community development corporation. Their mandate is to promote community economic development in the City of Greater Sudbury with the cooperation and participation of the community by encouraging, facilitating, and supporting community strategic planning, and increasing self-reliance, investment, and job creation, through the development and enhancement of the Greater Sudbury Airport. The City recovers 100 % of associated costs and there is no impact to the tax levy. Their focus is to position the Greater Sudbury Airport as the preeminent aviation hub and the key engine for the economic growth of Greater Sudbury and the surrounding region.

SERVICES

- Provides commercial scheduled and charter airline operations.
- Has two Fixed Based Operators (Fuel and Ground Services).
- Has Private Charter Operators and Cargo Operations.
- Has a flight school, aircraft maintenance and fire services.
- Houses the Ministry of Natural Resources and Forestry (MNRF) Base.
- Houses Ornge, Ontario Provincial Police and Transport Canada.
- Has private aircraft hangars.
- Has land available for development.

STRATEGIC ISSUES AND OPPORTUNITIES

- Gaining a better understanding of market dominance and where Greater Sudbury fits within the airport network.
- Positioning the Greater Sudbury Airport to utilize innovation and deliver on commitments.
- Developing a growth strategy and joint investment in time and effort required, with commitment from the Economic Development group.
- Developing a marketing strategy to set a foundation and roadmap that when implemented lead to success.

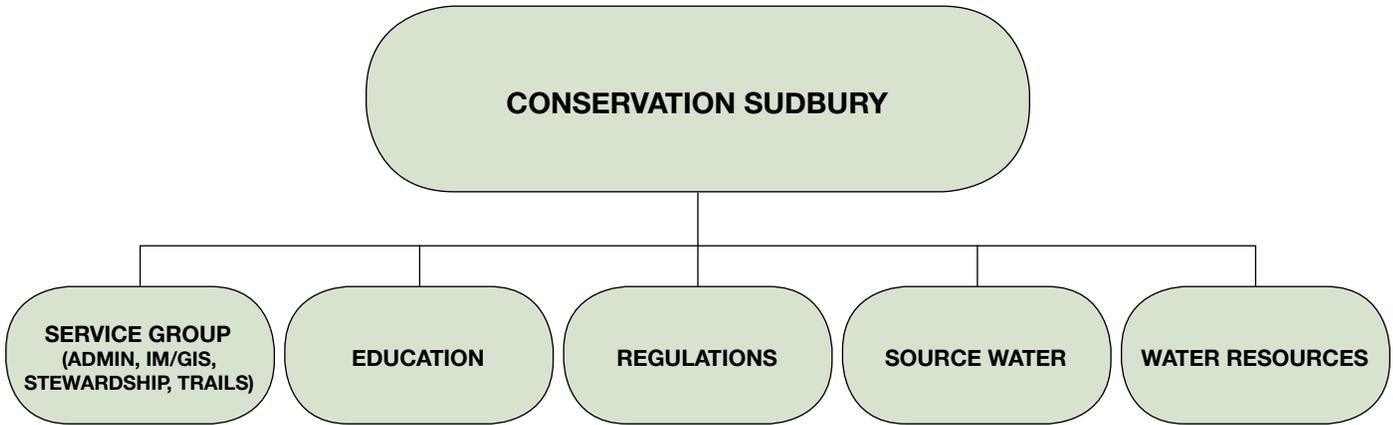
AIRPORT PERSONNEL | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Other Revenues	(2,169,905)	(2,500,973)	(2,263,251)	(2,262,212)	(2,865,798)	(603,586)	26.7%
Total Revenues	(2,169,905)	(2,500,973)	(2,263,251)	(2,262,212)	(2,865,798)	(603,586)	26.7%
Expenses							
Salaries and Benefits	2,169,905	2,499,180	2,263,251	2,263,251	2,865,798	602,547	26.6%
Materials - Operating Expenses	-	384	-	-	-	-	0.0%
Internal Recoveries	-	1,409	-	-	-	-	0.0%
Total Expenses	2,169,905	2,500,973	2,263,251	2,263,251	2,865,798	602,547	26.6%
Net Budget	-	-	-	1,039	-	(1,039)	-100.0%

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	24	24
Part-Time Hours	7,088	7,088
Overtime Hours	4,400	4,400

CONSERVATION SUDBURY (NICKEL DISTRICT CONSERVATION AUTHORITY)



OVERVIEW

Conservation Sudbury uses an integrated approach in carrying out its mandate in the Vermilion, Wahnapiitei and Whitefish watersheds, an area of approximately 9,150 square kilometres. Established under the Conservation Authorities Act of Ontario, Conservation Sudbury’s objective is to ensure the conservation, restoration and responsible management of waters, land and natural habitats through programs that balance human, environmental and economic needs.

Ontario’s 36 conservation authorities are unique to our province and are funded by municipal and provincial sources that are supplemented considerably by revenue from grants, delivery of programs and cost-recovery review fees. In 2018, Conservation Sudbury’s budgeted revenues of \$1.7 million came from the municipal tax levy (51 %), provincial grants (24 %) and a variety of self-generated sources (25 %). Major undertakings by the authority are often funded through a combination of capital reserves/levy, special municipal allocations and partial matching from upper levels of government.

2018 ACCOMPLISHMENTS

- Completed first milestones of a long-term Asset Management Plan.
- Published the first Source Protection Annual Progress Report on May 1.
- Completed fees review and adopted changes for staffing cost-recovery starting in late 2018.
- Adopted Administrative By-laws as mandated by the revised Conservation Authorities Act.
- Commenced a Floodplain Mapping and Modeling Project of the Junction Creek Watershed.

- Commenced planning for concrete rehabilitation of the Maley Dam.
- Completed a directional signage system at Lake Laurentian Conservation Area.

OPPORTUNITIES TO 2026

- \$8.6 million joint proposal with the City of Greater Sudbury (\$13.5 million) storm water infrastructure rehabilitation; submitted under the federal Disaster Mitigation and Adaptation Fund (over 10 years).
- Grow the activities and profile of charitable arm, Nickel District Conservation Foundation.

- Build on partnerships for increased tourism at the Lake Laurentian Conservation Area.
- Increase water quality and quantity monitoring and reporting technologies.

KEY DELIVERABLES FOR 2019

- Complete Asset Management Strategy.
- Implement a new fee structure for planning reviews and addition of a Planning lead.
- Complete majority of Junction Creek floodplain project – to March 2020.
- Initiate work on Maley Dam rehabilitation and return to box culvert remediation schedule.
- Commence updates/revisions/additions of operational policy.

NICKEL DISTRICT CONSERVATION AUTHORITY | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Contr from Reserve and Capital	(30,000)					-	0.0%
Total Revenues	(30,000)	-	-	-	-	-	0.0%
Expenses							
Grants - Transfer Payments	700,500	683,000	867,286	867,286	954,014	86,728	10.0%
Total Expenses	700,500	683,000	867,286	867,286	954,014	86,728	10.0%
Net Budget	670,500	683,000	867,286	867,286	954,014	86,728	10.0%

PUBLIC HEALTH SUDBURY & DISTRICTS

OVERVIEW

Public Health Sudbury & Districts is a progressive public health agency that is part of a provincial network of 35 non-profit public health agencies. It is committed to improving health and reducing social inequities in health through evidence-informed practice.

As part of the province’s health system, Public Health Sudbury & Districts works “upstream” to promote and protect health and prevent disease. The agency works with many partners, such as municipalities, schools, health-care providers, social services, and community agencies, to keep people healthy and reduce their needs for health-care services. Its culture of enriched public health practice fosters research, ongoing education, and the development of innovative programs and services.

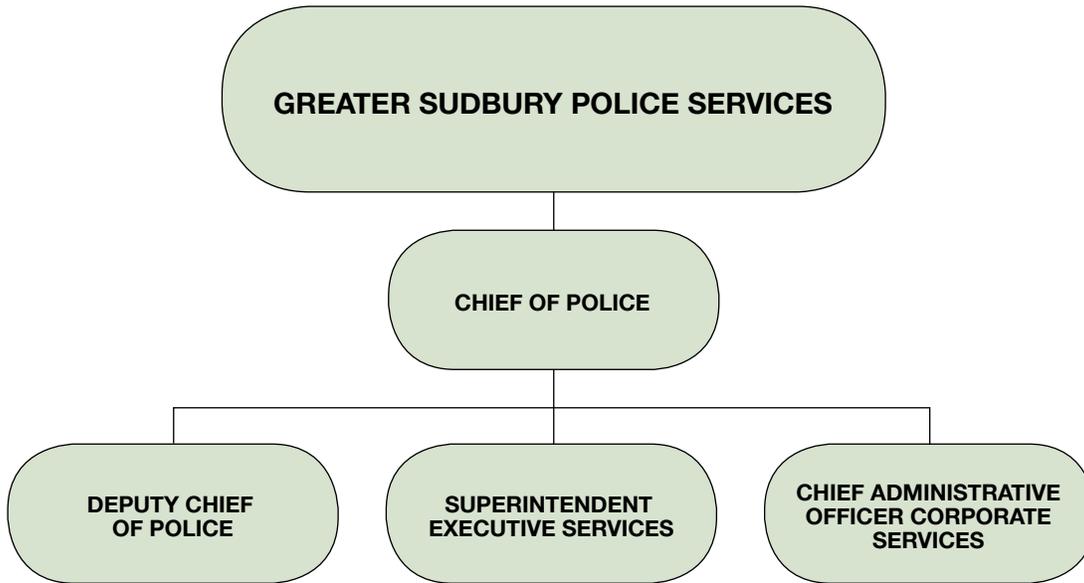
Public Health Sudbury & Districts’ head office is in Greater Sudbury. Five office sites are located throughout its service area of Greater Sudbury and the districts of Sudbury and Manitoulin. Over 250 staff deliver provincially legislated public health programs and services. The agency is committed to establishing relationships based on respect, trust, and humility with area First Nation and Métis Peoples.

Public Health Sudbury & Districts is governed by an autonomous Board of Health and is led by the Medical Officer of Health who is responsible to the Board for the management of the organization’s public health programs and services as required by law.

PUBLIC HEALTH SUDBURY & DISTRICTS | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Expenses							
Grants - Transfer Payments	5,917,248	6,028,854	6,135,677	6,135,677	6,317,974	182,297	3.0%
Total Expenses	5,917,248	6,028,854	6,135,677	6,135,677	6,317,974	182,297	3.0%
Net Budget	5,917,248	6,028,854	6,135,677	6,135,677	6,317,974	182,297	3.0%

GREATER SUDBURY POLICE SERVICE (GSPS)



OVERVIEW

A special purpose body reporting directly to the Police Services Board, the Greater Sudbury Police Service works collaboratively with our community and in accordance with the Police Services Act of Ontario. GSPS provides a range of services to ensure the safety and well-being of our community including, but not limited to, crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response, including 911 call answering. Working with citizens and business partners, GSPS embraces a community policing approach, which means the police work with residents and their communities to prevent crime and to address safety issues to protect the lives and property of citizens.

SERVICES

The Service is divided into six business operating units providing the following services:

Patrol Operations

- Provides patrol response to calls for service in the city proper as well as in outlying communities.
- Provides alternative response options to calls for service through the Police Community Response Centre.

Criminal Investigation Division

- Provides specialized investigative services and support including intelligence analytics, fraud, missing persons, cybercrime, forensics, drugs, intelligence, human trafficking, major crimes, and break enter and robbery, biker enforcement

unit, gang and vice, sex offence registry/high risk offenders and technical support.

Operational Support

- Provides emergency management, tactical, canine hostage rescue team, major incident commanders, crisis negotiators, police explosive forced entry technicians, explosive disposal technicians, police community response centre, alternate response, traffic management, collision reporting centre, special event planning, and security and auxiliary officers.

Administrative Support

- Provides communication dispatch services, 911 emergency response call line, court services,

prisoner transportation and property and evidence management control.

Executive Services

- Provides business planning support, corporate communications, audit, risk management, service delivery research, development and analytics, diversity, inclusion, Aboriginal liaison, special projects, professional standards bureau, paid duty, community support including community mobilization unit, integrated community response unit, crime prevention, youth coordinator, senior liaison, crime stoppers, victim services and youth referrals, volunteers Lions’ Eye in the Sky monitoring program, and community safety and well-being.

Corporate Services

- Provides core business services including records, customer service, release of information, professional development and training, payroll, benefits, health and safety, wellness, labour relations and contract administration, fleet, facilities, human resources, financial services, and information and communications technology management.
- In addition to the full range of police services provided in accordance with the Adequacy and Effectiveness Standards, the Service provides 911 services for Police, Fire and Paramedic Services and direct dispatch services for police and fire through the P25 radio system, which is also shared by transit. Police work closely with a number of City divisions including Finance, Human Resources, Purchasing, Legal Services and more recently, Information Technology with an aim to pursue additional partnerships in the area of Fleet Services specifically.

- Implemented of LEAN Management.
- Converted Lions’ Eye in the Sky to wireless system.
- Distributed Narcan to all officers and members at risk of exposure to opioids and established a specialized drug processing room.
- Re-located Customer Service.
- Launched Project LifeSaver.
- Project Homestead in responding to and missing youth.
- Targeted outreach recruitment initiatives.
- Responded to approximately 60,000 calls for service.
- PCRC diverted 11,000 calls for service from the front line.

STRATEGIC ISSUES AND OPPORTUNITIES

- Digital Evidence Management pilot project.
- Continued facilities improvements in the form of furnishings/painting/flooring.
- New Mobile for Public Safety Application.
- Monitoring of Community Safety personnel staffing model and redeployment of six frontline officers for improved frontline capacity.
- Continued enhancement and expansion of community partner relationships.
- Succession planning at the leadership level.
- Improved 911 services through NG911.
- Member wellness training and supports.
- Improved data storage through Cloud technology.

2018 ACCOMPLISHMENTS

- Finalized Counter Sexual Exploitation Strategy.
- Renewed and extended grant funding for the Looking Ahead to Build the Spirit of Our Women: Learning to Live Free from Violence strategy.
- Amended Memorandum of Understanding with the Ministry of Labour for the Sharing of Information.
- Held extensive consultation for business planning with members, residents, local businesses and key stakeholders.
- Deployed mobile hand-held technology to all frontline personnel.
- Created of Electronic Crown Brief.

KEY DELIVERABLES FOR 2019

- Implement online record/background security checks.
- Continue the evolution of Victim Prevention Strategy.
- Expand Police Community Response Centre in response to calls for service.
- Community Sexual Assault Case Review Committee in full operation.
- Conduct a comprehensive facilities needs assessment.
- Enhance traffic management through education, engineering and enforcement.

- Expand use of social media.
- Year 1 of Strategic Deployment Plan with four sworn members and four part-time communicators.
- Develop a downtown safety and crime prevention strategy.
- Expand Coplogic to increase types of calls reported online.
- Continue Looking Ahead to Build the Spirit of Our Women: Learning to Live Free From Violence project.
- Augment performance analytics and metrix for tracking business activities
- Phase 1 NG911 project
- Tri-age call-takers to assist in processing incoming requests for service
- Increase visibility through downtown patrols.
- Implement business analytics solutions and dashboard reporting.
- Implement paperless court brief disclosure.

KEY PERFORMANCE INDICATORS

Measure Name	Measure Category	CGS results		Median 2017
		2016	2017	
Reported Number of Violent-Criminal Code Incidents per 100,000 Population	Community Impact	972	1,048	1,038
Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population	Community Impact	4,635	5,693	5,810
Number of Police Staff (Officers and Civilians) per 100,000 Population	Service Level	244	245	249
Total Cost of Police Services per Capita	Service Level	\$371	\$382	\$384
Number of Criminal Code Incidents (Non-Traffic) per Police Officer	Efficiency	28	35	34

GREATER SUDBURY POLICE SERVICE | 2019 BUDGET SUMMARY

	Actuals			Budget		Budget Change	
	2016 Actuals	2017 Actuals	2018 Projected Actuals	2018 Budget	2019 Budget	Dollar Change	% Change
Revenues							
Provincial Grants and Subsidies	(4,317,370)	(3,942,565)	(4,540,236)	(4,164,078)	(4,366,236)	(202,158)	4.9%
Federal Grants and Subsidies	(67,533)	(105,357)	(109,187)	(81,639)	(138,337)	(56,698)	69.4%
User Fees	(1,334,526)	(918,960)	(1,041,649)	(802,518)	(862,253)	(59,735)	7.4%
Contr from Reserve and Capital	(351,842)	(701,975)	(924,676)	(716,230)	(570,814)	145,416	-20.3%
Other Revenues	(142,712)	(150,828)	(216,084)	(20,402)	(15,202)	5,200	-25.5%
Total Revenues	(6,213,983)	(5,819,685)	(6,831,832)	(5,784,867)	(5,952,842)	(167,975)	2.9%
Expenses							
Salaries and Benefits	49,606,477	51,145,350	53,463,747	53,060,223	54,902,854	1,842,631	3.5%
Materials - Operating Expenses	4,485,739	4,414,299	4,570,884	4,280,246	4,376,079	95,833	2.2%
Energy Costs	429,146	472,494	493,347	446,489	504,221	57,732	12.9%
Rent and Financial Expenses	62,225	65,448	71,962	66,962	71,124	4,162	6.2%
Purchased/Contract Services	594,321	818,133	1,059,846	788,777	808,470	19,693	2.5%
Debt Repayment	186,204	157,919	128,587	128,587	98,171	(30,416)	-23.7%
Grants - Transfer Payments	13,300	10,750	-	-	-	-	0.0%
Contr to Reserve and Capital	3,073,909	3,056,881	3,477,554	3,477,554	3,833,361	355,807	10.2%
Internal Recoveries	1,295,008	1,282,615	1,329,626	1,299,750	1,346,170	46,420	3.6%
Total Expenses	59,746,329	61,423,889	64,595,553	63,548,588	65,940,450	2,391,862	3.8%
Net Budget	53,532,346	55,604,204	57,763,721	57,763,721	59,987,608	2,223,887	3.8%

Staffing Complement

	2018 Budget	2019 Budget
Full-Time Positions	386	390
Part-Time Hours	49,703	56,901

