Greater | Grand Sudbury

Budget16

Administrative Services

Greater Grand Sudbury

Administrative Services

Operating Budget Summary

Description

2016 Operating Budget

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		80	78	(2.5)	0	78	(2.5)
Part Time Hours		6,283	3,308	(47.3)	0	3,308	(47.3)
Overtime Hours		1,125	1,125	-	0	1,125	-
Revenues							
Provincial Grants & Subsidies	(13,405)	0	0	-	0	0	-
User Fees	(815,991)	(909,562)	(973,698)	(7.1)	(33,000)	(1,006,698)	(10.7)
Licensing & Lease Revenues	(778,930)	(896,628)	(896,628)	-	0	(896,628)	-
Other Revenues	(2,880,558)	(2,793,628)	(2,893,628)	(3.6)	0	(2,893,628)	(3.6)
Total Revenues	**(4,488,884)**	**(4,599,818)**	**(4,763,954)**	**(3.6)**	**(33,000)**	**(4,796,954)**	**(4.3)**
Expenses							
Salaries & Benefits	7,437,475	7,937,940	7,826,854	(1.4)	0	7,826,854	(1.4)
Materials - Operating Expenses	2,536,392	2,583,193	2,490,193	(3.6)	0	2,490,193	(3.6)
Energy Costs	9,470	8,764	9,591	9.4	0	9,591	9.4
Rent and Financial Expenses	91,894	83,080	97,480	17.3	0	97,480	17.3
Purchased/Contract Services	2,654,102	2,549,301	2,672,072	4.8	0	2,672,072	4.8
Prof Development & Training	73,499	80,889	80,889	-	0	80,889	-
Grants - Transfer Payments	180	0	0	-	0	0	-
Contr to Reserve and Capital	1,007,015	1,007,015	778,453	(22.7)	0	778,453	(22.7)
Internal Recoveries	(7,089,608)	(7,105,608)	(6,870,233)	3.3	0	(6,870,233)	3.3
Total Expenses	**6,720,419**	**7,144,574**	**7,085,299**	**(0.8)**	**0**	**7,085,299**	**(0.8)**
Net Budget	**2,231,534**	**2,544,755**	**2,321,345**	**(8.8)**	**(33,000)**	**2,288,345**	**(10.1)**

ADMINISTRATIVE SERVICES

The Executive Director/City Clerk provides leadership to the divisions within Administrative Services co-ordinating and facilitating the provision of high quality, cost effective and responsive services to our internal clients and is the lead on all governance related initiatives. Within the Department are five primary sections as follows:

- Clerks Services is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act and in other legislation ranging from the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) to the Accessibility for Ontarians with Disabilities Act (AODA). The Clerks section manages the governance process for Council and all Council Committees, including preparation and organization of meeting content and materials, conducts elections and provides organizational support to accountability initiatives and investigations.

- Legal Services manages the Solicitor's functions to meet legislative requirements and ensure protection of CGS interests. The department drafts and reviews legal documents including by-laws, agreements/contracts and opinions and provides oversight to prosecutions.

- The City of Greater Sudbury has been operating Provincial Offences Act (POA), more formally known as Ontario Court of Justice – Provincial Offences Court, since transfer from the Province in 2001. POA offences are non-criminal charges, the most common of which are laid under the Highway Traffic Act.

- The Compliance and Enforcement section is responsible for the enforcement of a number of Municipal Bylaws and Provincial Statutes, including, but not limited to, Zoning, Traffic and Parking, Property Standards, Licensing Bylaws and the Ontario Building Code. Licensing staff in the office support all applications for any Business Licence, Taxi Licence or Lottery Licence (under $50,000) in the City of Greater Sudbury. The section manages the contracts for Downtown Parking Enforcement and Animal Control.

- Information Technology staff manage all the hardware and software critical to municipal operations. This includes maintenance of 5,500 network nodes and 230+ business applications which run over 350 servers and more than 2,000 employee workstations. Telecommunications and departmental specific technology tools are also supported through IT.

1510 Clerks Administrative Services

2016 Operating Budget

Operating Budget Summary

Description

Clerks Services is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act and in other legislation. The Clerks Section manages the governance process for Council and all Council Committees, including preparation of agendas and minutes.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		14	13	(7.1)	0	13	(7.1)
Part Time Hours		2,102	1,027	(51.1)	0	1,027	(51.1)
Overtime Hours		525	525	-	0	525	-
Revenues							
Provincial Grants & Subsidies	(13,405)	0	0	-	0	0	-
User Fees	(28,455)	(28,455)	(29,308)	(3.0)	0	(29,308)	(3.0)
Licensing & Lease Revenues	(146,628)	(146,628)	(146,628)	-	0	(146,628)	-
Other Revenues	(32,270)	(17,000)	(17,000)	-	0	(17,000)	-
Total Revenues	**(220,758)**	**(192,083)**	**(192,936)**	**(0.4)**	**0**	**(192,936)**	**(0.4)**
Expenses							
Salaries & Benefits	1,111,996	1,282,971	1,239,566	(3.4)	0	1,239,566	(3.4)
Materials - Operating Expenses	570,658	525,795	525,795	-	0	525,795	-
Energy Costs	4,234	4,234	4,809	13.6	0	4,809	13.6
Purchased/Contract Services	115,688	28,863	28,863	-	0	28,863	-
Prof Development & Training	12,470	16,470	16,470	-	0	16,470	-
Internal Recoveries	(521,115)	(521,115)	(508,395)	2.4	0	(508,395)	2.4
Total Expenses	**1,293,931**	**1,337,218**	**1,307,108**	**(2.3)**	**0**	**1,307,108**	**(2.3)**
Net Budget	**1,073,173**	**1,145,135**	**1,114,171**	**(2.7)**	**0**	**1,114,171**	**(2.7)**

CLERKS AND ADMINISTRATIVE SERVICES

The Executive Director/City Clerk provides leadership to the divisions within Administrative Services co-ordinating and facilitating the provision of high quality, cost effective and responsive services to our internal clients and is the lead on all governance related initiatives.

Clerks Services is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act and in other legislation. The Clerk's section manages the governance process for Council and all Council Committees, including preparation and organization of meeting content and materials. Clerk's Services co-ordinates Open Government and serves as liaison with external accountability officers.

Clerks Services is responsible for ensuring compliance with the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) through which requests to access information are made and which provides oversight in ensuring that the Municipality takes appropriate action to protect personal privacy.

The section administers and co-ordinates the CGS Records Management Program, ensuring the protection and preservation of permanent official records and the retention and destruction of documents in accordance with legislation and provides mail and print room services for the Municipality.

Clerks Services registers deaths and issues both marriage licences and burial permits and staff conduct marriage ceremonies in accordance with the Marriage Act.

Variance Explanation:

Full Time Positions / Part Time Hours
Changes in Full Time Positions category relates to approved P6M initiatives. Changes in Part Time Hours relates to changes to service delivery.

1010 Debt -Contribution to Capital

2016 Operating Budget

Operating Budget Summary

Description

This budget area is used to fund capital projects relating to the provision of information technology, copiers, print services, telephone, voice mail systems, internet protocol, voice over internet protocol and furniture upgrades for all departments of the City of Greater Sudbury.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	467,110	467,110	476,453	2.0	0	476,453	2.0
Total Expenses	**467,110**	**467,110**	**476,453**	**2.0**	**0**	**476,453**	**2.0**
Net Budget	**467,110**	**467,110**	**476,453**	**2.0**	**0**	**476,453**	**2.0**

1505 Legal Services

Operating Budget Summary

2016 Operating Budget

Description

Under the direction of the City Solicitor, the Legal Services Section is responsible for managing the Solicitor's functions within the City in such a way as to meet Legislative requirements and to provide professional and timely service to Council, Staff and to Local Boards. Legal Services drafts and reviews legal documents including resolutions, by-laws, agreements, contracts and opinions. The section is also responsible for prosecution of Provincial Offences Act matters.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		2,996	1,096	(63.4)	0	1,096	(63.4)
Revenues							
User Fees	(100,000)	(145,000)	(149,350)	(3.0)	0	(149,350)	(3.0)
Other Revenues	(57,868)	(85,808)	(85,808)	-	0	(85,808)	-
Total Revenues	**(157,868)**	**(230,808)**	**(235,158)**	**(1.9)**	**0**	**(235,158)**	**(1.9)**
Expenses							
Salaries & Benefits	1,148,255	1,306,191	1,260,622	(3.5)	0	1,260,622	(3.5)
Materials - Operating Expenses	58,500	82,245	82,245	-	0	82,245	-
Purchased/Contract Services	450,000	436,000	436,000	-	0	436,000	-
Prof Development & Training	19,920	23,268	23,268	-	0	23,268	-
Internal Recoveries	(71,967)	(87,967)	(92,059)	(4.7)	0	(92,059)	(4.7)
Total Expenses	**1,604,708**	**1,759,737**	**1,710,076**	**(2.8)**	**0**	**1,710,076**	**(2.8)**
Net Budget	**1,446,840**	**1,528,929**	**1,474,918**	**(3.5)**	**0**	**1,474,918**	**(3.5)**

LEGAL SERVICES

Legal Services staff provide professional support to all departments within the City of Greater Sudbury as well as to our local boards (Police, Library etc.) and municipal corporations excepting GSU. Client groups throughout the organization call upon the solicitors to provide them with quality and timely advice and assistance on specialized municipal matters as varied as providing advice in relation to matters under MFIPPA, completing the legal work associated with subdivision developments and other real estate transactions and providing required support for procurement matters.

By-laws are required under the *Municipal Act, 2001*, to give effect to the Council's decision making powers and Legal Services prepares the By-laws for passage by City Council at each scheduled meeting. While some By-laws may be brief in nature a number are highly complex and require considerable time and effort by Legal Services staff, working in consultation with the departments.

An organization as large as the City of Greater Sudbury enters into a countless number of agreements varying in length and complexity to protect its interests, carry on business and deliver goods and services for its residents. Staff in Legal Services spends a great deal of time drafting, reviewing and providing advice on agreements covering all facets of the business of the City. Such agreements often relate to procurements, real estate, planning and development, property leases, or funding arrangements with other levels of government.

Legal Services has developed internal expertise and capacity for recurring matters, such as POA prosecutions while retaining experts for highly specialized litigation or other matters as required. In most of the City of Greater Sudbury's litigation matters, it is the City who is the defendant and there is a significant return on investment in defending against these claims.

The strategic use of both internal and external legal counsel is reflected in the savings achieved in recent years when one compares the historical average costs for external counsel prior to restructuring of Legal Services, to the current costs. The model adopted by the City of Greater Sudbury has the same proportionality of internal to external counsel use as many other Ontario municipalities.

Variance Explanation:

Part Time Hours
Changes in this category relates to approved P6M initiatives.

Greater Grand Sudbury

1515 Election Services

2016 Operating Budget

Operating Budget Summary

Description

The Municipal Election is held once every four years, with the next Municipal Election to be held in 2018. An annual transfer to the Election Reserve is used to apportion the cost of the election over four budget years.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	200,000	200,000	200,000	-	0	200,000	-
Total Expenses	**200,000**	**200,000**	**200,000**	**-**	**0**	**200,000**	**-**
Net Budget	**200,000**	**200,000**	**200,000**	**-**	**0**	**200,000**	**-**

Greater Grand Sudbury

1550 Corp Security & Court Services

2016 Operating Budget

Operating Budget Summary

Description

The Provincial Offences Act enables the City to manage court administration and prosecution of some offences. The City has the authority to collect fines, fees, costs and surcharges, and enforce payment of fines as imposed by the courts. Revenue, net of amounts calculated and costs remitted to the Province in accordance with the Act, are retained by the Municipality.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		609	609	-	0	609	-
Revenues							
User Fees	(1,500)	0	0	-	0	0	-
Other Revenues	(2,700,100)	(2,640,500)	(2,740,500)	(3.8)	0	(2,740,500)	(3.8)
Total Revenues	**(2,701,600)**	**(2,640,500)**	**(2,740,500)**	**(3.8)**	**0**	**(2,740,500)**	**(3.8)**
Expenses							
Salaries & Benefits	626,630	680,187	710,504	4.5	0	710,504	4.5
Materials - Operating Expenses	23,416	21,645	21,645	-	0	21,645	-
Rent and Financial Expenses	83,444	77,000	80,500	4.5	0	80,500	4.5
Purchased/Contract Services	317,900	307,557	407,557	32.5	0	407,557	32.5
Prof Development & Training	4,280	4,275	4,275	-	0	4,275	-
Internal Recoveries	92,687	92,687	90,323	(2.6)	0	90,323	(2.6)
Total Expenses	**1,148,357**	**1,183,351**	**1,314,804**	**11.1**	**0**	**1,314,804**	**11.1**
Net Budget	**(1,553,243)**	**(1,457,149)**	**(1,425,696)**	**2.2**	**0**	**(1,425,696)**	**2.2**

CORPORATE SECURITY AND COURT SERVICES

The City of Greater Sudbury has been operating the Provincial Offences Office (POA), more formally known as Ontario Court of Justice – Provincial Offences Court, since its transfer from the Province in 2001. POA offences are non-criminal charges, the most common of which are laid under the Highway Traffic Act. With all POA operations (Court and Administrative process) being housed at Tom Davies Square/199 Larch Street complex there is significant cost avoidance to the municipality when compared to the costs that would be incurred for the physical construction of a new space and/or having to operate from two different physical locations.

With tasks being aligned to specific work pods, with an ongoing dedication to the administration of justice for all POA matters, there is a continuing focus on efficiency in the POA Office. Aligning tasks to specific work areas has further allowed for a focused commitment to the collection and recovery of outstanding amounts owed to the municipality.

While ensuring the safety and security of all staff and citizens that visit City of Greater Sudbury facilities, the Corporate Security Section of Administrative Services continues to serve as an advisor, providing organizational leadership and direction on all things related to security.

With a newly executed contract for uniformed security services at Tom Davies Square/199 Larch and the Transit Terminal, Corporate Security will continue to strive towards a culture change in the organization when considering the level of service provided to internal and external customers of these buildings. Likewise, working with stakeholder departments, Corporate Security will maintain a focus on the security of staff and citizens at all locations across the organization.

Variance Explanation:

Purchased/Contract Services
The Province charges municipalities for a number of POA related costs and has advised that in 2016 we will see increases in adjudication costs. The Province is increasing the costs from $200 to $300 per court hour to achieve full cost recovery for this service.

Greater Grand Sudbury

2430 Compliance & Enforcement

2016 Operating Budget

Operating Budget Summary

Description

The Compliance and Enforcement section ensures that all regulatory and licensing by-laws enacted by Council are adhered to. All inquiries and complaints are addressed and responded to in a professional, timely manner with the goal of resolution through education and voluntary compliance. The enforcement of by-laws such as Business and Taxi Licensing, Zoning, Permanent and Temporary Signage, Property Standards, Clearing of Lands, Animal Control and Licensing. Parking and the Protection of Public Property assists with providing residents and visitors of the City of Greater Sudbury with a clean, safe, sustainable environment. Enforcement officers conduct inspections and investigations of by-law violations and initiate proceedings for by-law offences pursuant to the Provincial Offences Act. Staff in the section license and monitor bingo, nevada and raffle lotteries to ensure compliance as set out by the Alcohol and Gaming Commission of Ontario.

Approved Budget Option: 1) Establishment of user fees to recover part of the costs associated with enforcement activities

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		12	11	(8.3)	0	11	(8.3)
Part Time Hours		576	576	-	0	576	-
Revenues							
User Fees	(686,037)	(736,107)	(795,040)	(8.0)	(33,000)	(828,040)	(12.5)
Licensing & Lease Revenues	(632,302)	(750,000)	(750,000)	-	0	(750,000)	-
Other Revenues	(40,000)	0	0	-	0	0	-
Total Revenues	**(1,358,339)**	**(1,486,107)**	**(1,545,040)**	**(4.0)**	**(33,000)**	**(1,578,040)**	**(6.2)**
Expenses							
Salaries & Benefits	951,506	1,046,406	918,594	(12.2)	0	918,594	(12.2)
Materials - Operating Expenses	122,200	99,650	86,650	(13.0)	0	86,650	(13.0)
Energy Costs	4,800	4,094	4,325	5.6	0	4,325	5.6
Rent and Financial Expenses	8,450	6,080	16,980	179.3	0	16,980	179.3
Purchased/Contract Services	816,398	789,752	812,523	2.9	0	812,523	2.9
Prof Development & Training	4,075	4,075	4,075	-	0	4,075	-
Grants - Transfer Payments	180	0	0	-	0	0	-
Internal Recoveries	203,579	203,579	183,392	(9.9)	0	183,392	(9.9)
Total Expenses	**2,111,188**	**2,153,636**	**2,026,539**	**(5.9)**	**0**	**2,026,539**	**(5.9)**
Net Budget	**752,849**	**667,528**	**481,499**	**(27.9)**	**(33,000)**	**448,499**	**(32.8)**

COMPLIANCE & ENFORCEMENT

The Compliance and Enforcement section is responsible for the enforcement of a number of Municipal Bylaws and Provincial Statutes, including, but not limited to, Zoning, Traffic and Parking, Property Standards, Licensing Bylaws and the Ontario Building Code.

On average, each officer manages 285 cases per year for an average total of 2,287 cases per year being handled by the section. The goal is always to work with the parties involved to obtain compliance, however when necessary, options such as issuance of charges under the Provincial Offences Act or transfer of costs associated with remediation of the matter to the property owner's tax roll may be applied.

Licensing staff in the office support all applications for any Business Licence, Taxi Licence or Lottery Licence (under $50,000) in the City of Greater Sudbury. The section manages the contracts for Downtown Parking Enforcement and Animal Control.

In 2016 the section will be working on Taxi Licensing in the context of Uber and web based applications, a Noise By-Law and on the award of a new Animal Control Contract.

Variance Explanation:

Full Time Positions / Salaries & Benefits
Changes in these categories relate to approved P6M initiatives.

Approved Budget Option:

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- Establishment of user fees to recover part of the costs associated with enforcement activities

CGS Budget Option

Year: 2016

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 2430 Compliance & Enforcement **Division:** Administrative Services

Request: Establishment of user fees to recover part of the costs associated with enforcement activities

Description/Impact:

Finance and Administration Committee passed resolution FA2015-77 on December 8 2015 requesting a budget option for User Fees for Enforcement Activities.
The following services and activities are identified as user fees charged directly to the person responsible for the cost of the services. The services performed either benefit individuals requesting the service, relate to non-compliance of an order or notice, or a matter that is private in nature. The fees have been established through an analysis of the actual costs for delivery from past experiences and these fees are considered best practices amongst a number of municipalities in Ontario. The fees also provide additional enforcement tools to affect compliance with CGS by-laws, is in line with the City's mission to use its resources responsibly, and as part of the Miscellaneous User Fee by-law will be reviewed and adjusted annually according to inflation costs.
1) By-law Officer attendance at inspections when an order is in default and/or remedial work is required; $60/hour or part thereof x 150 inspections = $9,000
2) Appeal Hearings; $100/hearing x 5 hearings = $500
3) Towing vehicles from private property; $140/request x 100 requests = $14,000
4) Late business license renewals; $10 for first late renewal notice x 75 notices = $750; $70 for second late renewal notice x 125 notices = $8,750; total license renewals of $9,500

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(33,000)
	One-time: $0
	Notes:

Status: Approved

Greater Grand Sudbury

Information Technology

2016 Operating Budget

Operating Budget Summary

Description

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		34	34	-	0	34	-
Part Time Hours		0	0	-	0	0	-
Overtime Hours		600	600	-	0	600	-
Revenues							
Other Revenues	(50,320)	(50,320)	(50,320)	-	0	(50,320)	-
Total Revenues	**(50,320)**	**(50,320)**	**(50,320)**	**-**	**0**	**(50,320)**	**-**
Expenses							
Salaries & Benefits	3,599,088	3,622,185	3,697,569	2.1	0	3,697,569	2.1
Materials - Operating Expenses	1,761,618	1,853,858	1,773,858	(4.3)	0	1,773,858	(4.3)
Energy Costs	436	436	457	4.8	0	457	4.8
Purchased/Contract Services	954,116	987,129	987,129	-	0	987,129	-
Prof Development & Training	32,754	32,801	32,801	-	0	32,801	-
Contr to Reserve and Capital	339,905	339,905	102,000	(70.0)	0	102,000	(70.0)
Internal Recoveries	(6,792,792)	(6,792,792)	(6,543,494)	3.7	0	(6,543,494)	3.7
Total Expenses	**(104,875)**	**43,522**	**50,320**	**15.6**	**0**	**50,320**	**15.6**
Net Budget	**(155,196)**	**(6,798)**	**0**	**100.0**	**0**	**0**	**100.0**

INFORMATION TECHNOLOGY

This division is responsible for all aspects of Information Technology (IT) at the City. IT provides the City with the hardware and software that is critical to Municipal operations. IT Staff manage and maintain more than 5,500 network nodes and 230 business applications which run on 350 servers of which 289 are virtual servers and close to 2,040 workstations located at 129 network sites across the community. In addition, the department maintains over 1,600 telephones which utilize as many as 200 distinct numbers. IT maintains some 66 multi-function copier/fax/printer/scanner units and 215 printers, 180 cell phones and 280 Blackberries. The department is responsible for the installation, maintenance, backup and support of these workstations and works to ensure that the City's technology is always current and up-to-date. The IT help desk provides day-to-day support to employees with both hardware and software problems, responding to approximately 10,800 requests in the past year.

IT staff follow the IT Strategic Plan, the Municipal IT Trends Report, the Managing IT Growth report and the Green IT report to make decisions regarding current and future uses of technology. IT continues to work with the Senior Management Team to further develop IT policies to manage IT technologies.

The total IT budget is allocated to operating departments through an internal recovery charge in accordance with OMBI methodology.

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in the IT operating budget may be contributed to the Capital Financing Reserve Fund – Information Technology provided the overall financial position of the municipality is also in a net surplus position.

Variance Explanation:

Contribution to Reserve and Capital
Changes in this category relates to approved P6M initiatives.