



Greater Grand
Sudbury

Budget 16

Executive & Legislative



Executive and Legislative

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		16	15	(6.3)	0	15	(6.3)
Overtime Hours		173	173	-	0	173	-
Part Time Hours		7,826	7,826	-	1,827	9,653	23.3
Revenues							
Contr from Reserve and Capital	0	0	0	-	(145,000)	(145,000)	(100.0)
Other Revenues	(11,874)	(10,000)	0	100.0	0	0	100.0
Total Revenues	(11,874)	(10,000)	0	100.0	(145,000)	(145,000)	(1,350.0)
Expenses							
Salaries & Benefits	2,708,961	2,735,289	2,659,035	(2.8)	67,065	2,726,100	(0.3)
Materials - Operating Expenses	383,237	417,316	407,842	(2.3)	77,935	485,777	16.4
Purchased/Contract Services	86,227	26,522	25,522	(3.8)	0	25,522	(3.8)
Prof Development & Training	130,659	123,709	130,980	5.9	0	130,980	5.9
Internal Recoveries	326,201	326,201	315,654	(3.2)	0	315,654	(3.2)
Total Expenses	3,635,284	3,629,037	3,539,032	(2.5)	145,000	3,684,032	1.5
Net Budget	3,623,410	3,619,037	3,539,032	(2.2)	0	3,539,032	(2.2)

EXECUTIVE AND LEGISLATIVE

This department is comprised of the following sections: Office of the Mayor, Council association dues and related travel, Council Expenses, Auditor General, Office of the CAO and Corporate Communications.

Council are members of the following associations:

Federation of Northern Ontario Municipalities
Association of Municipalities of Ontario
Federation of Canadian Municipalities
Association Française of Municipalities
Ontario Good Roads



**2016
Operating
Budget**

Operating Budget Summary	
Description	
This department provides remuneration for the Mayor and support staff including 3,654 temporary and part-time hours. Funds are provided to operate this office for services to the community, civic functions, hosting of visiting dignitaries, awards and recognition.	

2015	2016			
------	------	--	--	--

	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		3,654	3,654	-	0	3,654	-
<u>Expenses</u>							
Salaries & Benefits	492,250	495,582	507,241	2.4	0	507,241	2.4
Materials - Operating Expenses	29,000	38,623	38,623	-	0	38,623	-
Purchased/Contract Services	2,727	0	0	-	0	0	-
Prof Development & Training	30,000	20,259	20,259	-	0	20,259	-
Internal Recoveries	48,932	48,932	47,616	(2.7)	0	47,616	(2.7)
Total Expenses	602,909	603,396	613,739	1.7	0	613,739	1.7
Net Budget	602,909	603,396	613,739	1.7	0	613,739	1.7



**2016
Operating
Budget**

Operating Budget Summary	
Description	
This section provides the budget for City membership fees, association dues and related travel expenses and is also used when a member of Council has been nominated or endorsed by a resolution of Council to sit on an association or organization's board that is related to the municipality and that board meets away from our community.	

2015		2016			
------	--	------	--	--	--

	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Materials - Operating Expenses	4,125	4,125	3,151	(23.6)	0	3,151	(23.6)
Prof Development & Training	70,445	68,604	70,445	2.7	0	70,445	2.7
Total Expenses	74,570	72,729	73,596	1.2	0	73,596	1.2
Net Budget	74,570	72,729	73,596	1.2	0	73,596	1.2



**2016
Operating
Budget**

Operating Budget Summary	
Description	
This section provides support staff for Councillors, the remuneration, office expenses and other associated administrative costs for twelve (12) Ward Councillors for the City of Greater Sudbury.	

2015		2016					
------	--	------	--	--	--	--	--

	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		0	0	-	0	0	-
<u>Expenses</u>							
Salaries & Benefits	727,648	727,648	738,222	1.5	0	738,222	1.5
Materials - Operating Expenses	94,489	141,888	141,888	-	0	141,888	-
Internal Recoveries	176,369	176,369	171,005	(3.0)	0	171,005	(3.0)
Total Expenses	998,506	1,045,904	1,051,115	0.5	0	1,051,115	0.5
Net Budget	998,506	1,045,904	1,051,115	0.5	0	1,051,115	0.5



**2016
Operating
Budget**

Operating Budget Summary	
Description	
<p>Council appointed an Auditor General through authority of the Municipal Act in 2009. The Office of the Auditor General provides audit services in accordance with the Municipal Act, CGS bylaw 2009-239, and Generally Accepted Government Auditing Standards.</p> <p>The Auditor General reports to Council and is responsible for assisting the Council in holding itself and its Administrators accountable for the quality of stewardship over public funds and for achievement of value for money in operations.</p> <p>The annual budget of the auditor general shall be equal to or greater than .065% of the annual operating budget of the City, in accordance with Bylaw 2009-239 13.(1).</p>	

2015		2016					
------	--	------	--	--	--	--	--

	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		3,654	3,654	-	0	3,654	-
<u>Expenses</u>							
Salaries & Benefits	203,000	290,068	294,618	1.6	0	294,618	1.6
Materials - Operating Expenses	1,726	3,926	3,926	-	0	3,926	-
Purchased/Contract Services	80,000	23,022	23,022	-	0	23,022	-
Prof Development & Training	5,500	10,487	10,487	-	0	10,487	-
Internal Recoveries	21,998	21,998	21,353	(2.9)	0	21,353	(2.9)
Total Expenses	312,224	349,501	353,406	1.1	0	353,406	1.1
Net Budget	312,224	349,501	353,406	1.1	0	353,406	1.1



**2016
Operating
Budget**

Operating Budget Summary	
Description	
To prepare comprehensive reports and recommendations for Council and Committees to facilitate decision making. To implement Council's decisions in accordance with the policies and direction of Council.	
Approved Budget Option: 1) Provide \$20,000 in funding from the Auditor General Reserve for the complaint resolution process	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		3	2	(33.3)	0	2	(33.3)
Revenues							
Contr from Reserve and Capital	0	0	0	-	(20,000)	(20,000)	(100.0)
Other Revenues	(11,245)	(10,000)	0	100.0	0	0	100.0
Total Revenues	(11,245)	(10,000)	0	100.0	(20,000)	(20,000)	(100.0)
Expenses							
Salaries & Benefits	607,063	502,299	380,598	(24.2)	0	380,598	(24.2)
Materials - Operating Expenses	61,640	34,497	29,997	(13.0)	20,000	49,997	44.9
Prof Development & Training	17,734	18,840	24,270	28.8	0	24,270	28.8
Internal Recoveries	34,294	34,294	32,548	(5.1)	0	32,548	(5.1)
Total Expenses	720,731	589,930	467,413	(20.8)	20,000	487,413	(17.4)
Net Budget	709,486	579,930	467,413	(19.4)	0	467,413	(19.4)

OFFICE OF THE CAO

Variance Explanation:

Full Time Positions / Salaries & Benefits

Changes in these categories relate to approved P6M initiatives.

Approved Budget Option:

- Provide \$20,000 in funding from the Auditor General Reserve for the complaint resolution process. This initiative is recommended to be done as a pilot project for a period of 12 or 24 months.

CGS Budget Option

Year: 2016

Category: Council/Committee Resolution

Type: Enhancement

Fund: Operating

Department: 0250 Office of the C.A.O.

Division: Executive - Administrative

Request: Provide \$20,000 in funding from the Auditor General Reserve for the complaint resolution process

Description/Impact:

At the January 26th Council meeting, as per resolution CC2016-31, Council selected Option 1, that a budget option be prepared to issue a request for proposal for the management of complaints of wrongdoing which may include a system for intake, tracking, recording and reporting functionality on a defined term, trial basis.

If approved, the approximate \$20,000 cost of this option will be funded by the Auditor General Reserve.

Impact on Staffing (Negative if Reduction)

Full Time Postion(s): 0

Net Budget Increase (Negative if Reduction)

Permanent: \$0

One-time: \$0

Notes:

Recommended to be done as a pilot project for a period of 12 or 24 months.

Status: Approved



**2016
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Corporate Communications and French Language Services section plans and implements strategic communications activities in accordance with the Corporate Communications Strategy. The aim of the section is to build understanding of the City of Greater Sudbury, its people, programs, services, and policies. The section provides strategic advice with regards to media relations, implements the City's visual identity standards, coordinates advertising services for each department, coordinates special events for corporate activities, conducts issues management, provides website training, coordinates the City's online presence including the strategic implementation of new media solutions, and performs marketing and design services for all departments. The section is also responsible for overseeing the implementation of the City's French Language Services Policy, ensuring that citizens receive excellent service in both official languages.</p> <p>Approved Budget Option: 1) Provide \$125,000 in funding from the IT reserve to enhance the city's website</p>	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		8	8	-	0	8	-
Overtime Hours		173	173	-	0	173	-
Part Time Hours		518	518	-	1,827	2,345	352.7
Revenues							
Contr from Reserve and Capital	0	0	0	-	(125,000)	(125,000)	(100.0)
Other Revenues	(629)	0	0	-	0	0	-
Total Revenues	(629)	0	0	-	(125,000)	(125,000)	(100.0)
Expenses							
Salaries & Benefits	679,000	719,692	738,356	2.6	67,065	805,421	11.9
Materials - Operating Expenses	192,257	194,257	190,257	(2.1)	57,935	248,192	27.8
Purchased/Contract Services	3,500	3,500	2,500	(28.6)	0	2,500	(28.6)
Prof Development & Training	6,980	5,519	5,519	-	0	5,519	-
Internal Recoveries	44,608	44,608	43,132	(3.3)	0	43,132	(3.3)
Total Expenses	926,345	967,576	979,764	1.3	125,000	1,104,764	14.2
Net Budget	925,716	967,576	979,764	1.3	0	979,764	1.3

COMMUNICATION AND FRENCH LANGUAGE

Approved Budget Option:

- Provide one time funding of \$125,000 from the IT reserve to enhance the city's website

CGS Budget Option

Year: 2016

Category: Council Referral

Type: Enhancement

Fund: Operating

Department: 0260 Communication and French Language Division: Executive - Administrative

Request: Provide \$125,000 in funding from the IT reserve to enhance the city's website.

Description/Impact:

At the November 17th 2015 Finance and Administration meeting, staff were directed to prepare a budget option for improvements to the City website. This option provides information that is in line with staff's work over the last several years, and planned for future years, in a continuous improvement plan for the municipal website.

Please see attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)

Full Time Position(s): 0
Part Time Hours: 1827

Net Budget Increase (Negative if Reduction)

Permanent: \$0
One-time: \$0

Notes:

Temporary website content editor \$67,065
Website audit \$57,935
Total cost \$125,000

Status: Approved