





2017 Budget  
**Operating Budget**

## Corporate Revenues and Expenditures

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Levies	(240,570,957)	(241,254,383)	(249,230,524)	(10,223,901)	(10,394,024)	(170,123)	-1.7%
Provincial Grants & Subsidies	(31,456,400)	(28,468,100)	(25,792,100)	(25,792,100)	(23,341,851)	2,450,249	9.5%
User Fees	(285,048)	(85,184)	(61,318)			-	0.0%
Licensing & Lease Revenues	(201,949)	(228,483)	(244,797)	(200,000)	(225,000)	(25,000)	-12.5%
Investment Earnings	(11,040,584)	(12,725,800)	(10,470,046)	(10,367,046)	(10,282,326)	84,720	0.8%
Contr from Reserve and Capital	(2,580,278)	(3,090,625)	(150,000)	(500,025)	(402,637)	97,388	19.5%
Other Revenues	(2,493,180)	(3,753,046)	(2,238,239)	(2,395,000)	(2,542,500)	(147,500)	-6.2%
<b>Total Revenues</b>	<b>(288,628,396)</b>	<b>(289,605,620)</b>	<b>(288,187,024)</b>	<b>(49,478,072)</b>	<b>(47,188,338)</b>	<b>2,289,734</b>	<b>4.6%</b>
<b>Expenses</b>							
Salaries & Benefits	15,791		(92,299)	208,667	299,940	91,273	43.7%
Materials - Operating Expenses	2,719,819	4,467,325	1,988,500	1,987,000	2,015,240	28,240	1.4%
Rent and Financial Expenses			239,316	280,000	280,000	-	0.0%
Debt Repayment	2,000,674	2,450,000	2,100,000	2,100,000	2,100,000	-	0.0%
Grants - Transfer Payments	325,495	326,193	265,200	422,517	365,200	(57,317)	-13.6%
Contr to Reserve and Capital	168,791	1,458,749	214,783	95,000	264,500	169,500	178.4%
<b>Total Expenses</b>	<b>5,230,570</b>	<b>8,702,267</b>	<b>4,715,500</b>	<b>5,093,184</b>	<b>5,324,880</b>	<b>231,696</b>	<b>4.5%</b>
<b>Net Budget</b>	<b>(283,397,826)</b>	<b>(280,903,354)</b>	<b>(283,471,524)</b>	<b>(44,384,888)</b>	<b>(41,863,458)</b>	<b>2,521,430</b>	<b>5.7%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	11	2



## Mayor and Council

### Overview

City Council is responsible for the governance of the City of Greater Sudbury, subject to provincial legislation. Councillors are elected every four years, with the term of this Council ending in 2018. The Mayor is elected at large, while the 12 Councillors are elected by ward.

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

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 Councillor's remuneration, association dues 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

## Mayor and Council

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Other Revenues	(3,403)	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>(3,403)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Expenses</b>							
Salaries and Benefits	1,150,702	1,171,572	1,245,463	1,245,463	1,231,542	(13,921)	-1.1%
Materials - Operating Expenses	192,044	182,836	221,519	274,366	240,422.00	(33,944)	-12.4%
Purchased/Contract Services	15,656	2,727	-	-	-	-	0.0%
Internal Recoveries	222,261	225,301	218,621	218,621	271,076	52,455	24.0%
<b>Total Expenses</b>	<b>1,580,663</b>	<b>1,582,436</b>	<b>1,685,603</b>	<b>1,738,450</b>	<b>1,743,040</b>	<b>4,590</b>	<b>0.3%</b>
<b>Net Budget</b>	<b>1,577,260</b>	<b>1,582,436</b>	<b>1,685,603</b>	<b>1,738,450</b>	<b>1,743,040</b>	<b>4,590</b>	<b>0.3%</b>
<b>Staffing Complement</b>							
				<b>2016 Budget</b>	<b>2017 Budget</b>		
Full-Time Positions				5	5		
Part-Time Hours				3,654	3,654		

## Auditor General's Office

### Mandate

The Auditor General reports directly to Council 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. By performing duties in an independent manner, and making reports available to the public, the Auditor General's Office plays an important role in promoting transparency, accountability and trust in municipal operations.

### Overview:

The Auditor General's Office is responsible for performing a variety of audits, including financial, compliance and information technology audits, and value for money audits. It also supports the Wrongdoing Hotline and Enterprise Risk Management Process.

### Services

#### Financial, Compliance, Information Technology Audits

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

#### Value-for-Money Audits

- Conducts audits to assess the extent of regard for value-for-money, efficiency, effectiveness and economy, within municipal operations.

#### Wrongdoing Hotline Support

- Supports the hotline by conducting investigations of wrongdoing involving contractors.
- Provides overall coordination and reporting on the status of hotline complaints.

#### Enterprise Risk Management (ERM) Processes

- Develops, implements and supports ERM processes in conjunction with City managers.

### 2016 Accomplishments

- Developed and implemented the Wrongdoing Hotline process with senior management and with support from Information Technology, Communications and the City Clerk's office.
- Completed an Annual Report on the status of audit recommendations.
- Completed follow-up audit of Procurement.
- Completed audit of long-term financial planning.
- Completed audit of Risk Management processes.
- Completed investigations of complaints regarding contractors.
- Piloted the ERM process with Paramedic and Fire Services.
- Developed policies and procedures for performance monitoring and reporting, audit protocols and audit oversight in accordance with recommendations in the Shenandoah Report.

## Strategic Issues and Opportunities

- Expanding capabilities in investigations and ERM processes to improve service delivery as well as business continuity and succession plans.
- Developing and implementing ERM processes with Executive Leadership Team

## Key Deliverables for 2017

- Complete Value-for-Money Audits to assess the extent of regard for efficiency, effectiveness and economy in key programs and operations.
- Complete other audits to assess controls over significant risks in the City.
- Complete Phase One of the Enterprise Risk Management processes.

## Auditor General

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Total Revenues	-	-	-	-	-	-	0.0%
<b>Expenses</b>							
Salaries & Benefits	227,536	212,610	284,013	294,618	306,021	11,403	3.9%
Materials - Operating Expenses	17,010	8,098	21,500	14,413	13,973	(440)	-3.1%
Purchased/Contract Services	16,017	26,657	20,000	23,022	24,000	978	4.2%
Internal Recoveries	28,851	21,998	21,353	21,353	21,320	(33)	-0.2%
<b>Total Expenses</b>	<b>289,414</b>	<b>269,364</b>	<b>346,866</b>	<b>353,406</b>	<b>365,314</b>	<b>11,908</b>	<b>3.4%</b>
<b>Net Budget</b>	<b>289,414</b>	<b>269,364</b>	<b>346,866</b>	<b>353,406</b>	<b>365,314</b>	<b>11,908</b>	<b>3.4%</b>
<b>Staffing Complement</b>							
				<b>2016 Budget</b>	<b>2017 Budget</b>		
Full Time Positions				-	-		
Part Time Hours				3,654	3,654		

## Office of the Chief Administrative Officer



### Mandate

The Office of the Chief Administrative Officer provides corporate leadership and strategic support to all City departments. It is responsible for supporting Mayor and Council, as well as the organization, in achieving priorities and strategic projects and initiatives to enhance citizens' quality of life.

Corporate Communications and French Language Services plans and executes strategic communications activities, building understanding of the City, its people, programs, services and policies. The section also delivers advice and support in the implementation of the City's French Language Services policy.

### 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 Corporate Communications and French Language Services.

Corporate Communications and French Language Services staff provide strategic communications counsel to internal stakeholders, provide advice on media relations, implement the City's visual identity standards, coordinate special events, conduct issues management, coordinate the City's online presence, including social and new media solutions, and provide marketing and design services. The section also has governance accountability for the implementation of the French Language Services policy to ensure citizens receive excellent service in both languages.

### Services

#### Administration:

- Provides administrative support to the CAO, including scheduling, travel arrangements, conference attendance, meeting management, and office support.

#### Corporate Leadership:

- 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.
- Engages with key stakeholders to advance Council and City priorities.
- Leads a workforce of approximately 2,500 employees in the delivery of excellent public services.

### **Corporate Communications:**

- Leads emergency and crisis communication in the event of municipal emergencies.
- Manages close to 800 media inquiries per year, including issue identification and analysis, key message development, and media training and coaching.
- Works as business partners to departments in planning, developing, and executing strategic communication plans in support of program or service objectives.
- Has governance accountability for the City's overall website presence, including developing and reviewing content, managing the website's promotional focuses, and in conjunction with IT, actively seeking, identifying and implementing solutions to ensure the municipal website is a reliable, user-friendly source of information and services for residents.
- Manages the City's official social media accounts, including content, advertising, marketing, inquiries, Compliments, and complaints. The City's Twitter and Facebook accounts have more than 7,800 followers/likes each and those numbers continue to increase.
- Coordinates more than 30 media events each year.
- Provides creative and design solutions for hundreds of projects every year in accordance with the City's visual identity standards manual.

### **French Language Services:**

- Provides advice and support to departments in the provision of excellent customer service in French, and works directly with francophone stakeholders in the community to ensure French language services are meeting the needs of residents.

## **2016 Accomplishments:**

### **CAO's Office**

- Completed the Council Strategic Plan, Greater Together 2015-2018, and its accompanying Implementation Plan.
- Evaluated municipal roles and responsibilities to streamline service delivery, enhance financial and strategic leadership, and build organizational capacity.
- Redesigned the budget process, and led the organization through building the 2017 budget so that it aligns with Council's stated priorities and objectives.

### **Communications**

- Modernized strategic marketing plan for leisure and recreation, resulting in a redesigned leisure microsite with a focus on customer ease of use. A range of new marketing tools were also developed for more timely, accurate and targeted communication with residents.
- Developed, promoted and executed marketing and social behaviour campaigns for the Healthy Kids Community Challenge that have proven very successful in raising awareness of healthy options for children.
- Completed a comprehensive audit of the municipal website as the first step to creating a more user friendly, customer focused and effective website. Working with a third party consultant, staff undertook public engagement by way of a survey, as well as a large focus group, to help redesign the website. A full content review and website structure audit have been completed, and implementation of recommendations is underway.
- Developed and delivered the 2016 employee engagement survey, in partnership with Human Resources.
- Developed and delivered the City's first citizen survey since 2009.



## Strategic Issues and Opportunities:

### CAO's Office

- The four Large Projects endorsed in principle by Council require leadership and coordination from the CAO's Office to ensure appropriate project management, strategic and financial oversight, and corporate capacity building.
- There is a need to develop clear and compelling key performance indicators (KPIs) to support staff and Council's decision-making over the coming years. The oversight and support of the CAO's office are vital in ensuring a consistent approach across departments.
- Council's strategic priorities combined with the current infrastructure and asset deficit require a new way of looking at service delivery across the organization.

### Communications

- Development and roll-out of an issues management framework for use across the organization to better respond to and anticipate issues.
- Development of a consistent approach to stakeholder relationships, including public engagement, input and consultation for use across the organization, resulting in increased confidence and understanding from residents about municipal affairs, a knowledge and toolkit for staff, as well as enhanced training and support for staff participating in consultative processes.
- Measurement of the success of communication and business objectives by developing evaluation and KPIs that provide areas for enhanced focus.

## Key Deliverables for 2017:

### CAO's Office

- Develop a clear and compelling set of KPIs for service areas to support Council in making decisions about programs, services, and projects.
- Achieve deliverables outlined in Council's Strategic Plan.
- Make significant progress in moving forward the four Large Projects endorsed in principle by Council.

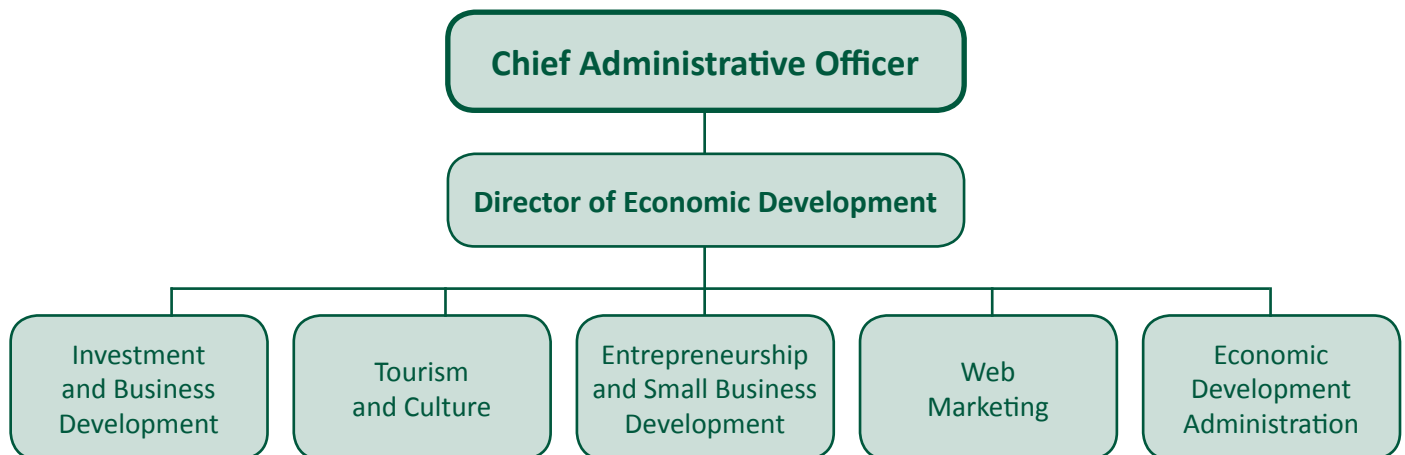
### Communications

- Update and renew the Strategic Communication Plan for the organization with a focus on strong employee and citizen engagement.
- Plan and implement improvements to the City's website with a focus on user-friendliness, relevance and accessibility.
- Develop a set of policies, procedures and standards for services related to communications for increased trust with stakeholders both internal and external.
- Develop a communication strategy for elections 2018.
- Develop and implement an issues management framework for the organization.
- Develop a public engagement toolkit for employees and residents allowing for a consistent approach to stakeholder relationships, with a result of increased trust, confidence, and knowledge related to municipal government.

## CAO and Communications

	Actual		2016 Projected Actuals	Budget		Budget Change	
	2014 Actuals	2015 Actuals		2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Contr from Reserve and Capital	-	-	(91,525)	(145,000)	(55,475)	89,525	61.7%
Other Revenues	(38,987)	(16,890)	(360)	-	-	-	0.0%
<b>Total Revenues</b>	<b>(38,987)</b>	<b>(16,890)</b>	<b>(91,885)</b>	<b>(145,000)</b>	<b>(55,475)</b>	<b>89,525</b>	<b>61.7%</b>
<b>Expenses</b>							
Salaries & Benefits	1,142,642	1,266,414	1,238,043	1,186,019	1,226,014	39,995	3.4%
Materials - Operating Expenses	263,981	243,133	296,924	315,978	263,722	(52,256)	-16.5%
Purchased/Contract Services	3,136	3,176	2,000	2,500	2,550	50	2.0%
Internal Recoveries	85,211	83,748	75,680	75,680	75,023	(657)	-0.9%
<b>Total Expenses</b>	<b>1,494,970</b>	<b>1,596,471</b>	<b>1,612,647</b>	<b>1,580,177</b>	<b>1,567,309</b>	<b>(12,868)</b>	<b>-0.8%</b>
<b>Net Budget</b>	<b>1,455,983</b>	<b>1,579,581</b>	<b>1,520,762</b>	<b>1,435,177</b>	<b>1,511,834</b>	<b>76,657</b>	<b>5.3%</b>
<b>Staffing Complement</b>							
				<b>2016 Budget</b>	<b>2017 Budget</b>		
Full Time Positions				10	10		
Part Time Hours				2,345	518		
Overtime Hours				173	173		

## Economic Development



### Mandate

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. Economic development is guided by the strategic plan *From the Ground Up*. They also provide support to, and receive guidance from, the 18-member community board of the Greater Sudbury Development Corporation (GSDC).

### Overview

Economic Development has five operational area which have specific responsibilities and also provide due diligence and support to the GSDC Board as it determines strategic investments in projects of economic significance

**Investment and Business Development** works with existing businesses through its Business Retention and Expansion efforts and attracts prospective investors to encourage expansion or new operations in the city. They coordinate the City's Primary Care Recruitment Program, the Local Immigration Partnership and the Northern Ontario Exports Program.

**Tourism and Culture** promotes Greater Sudbury as a great place to see, stay, shop and enjoy. They support the tourism and cultural sectors in capacity building, marketing, and development support for businesses and not-for-profit organizations. They provide the City's direct support for arts and culture, and work to implement the community's Cultural Plan. They manage the Sudbury Tourism Partnership and fulfill the role of liaison for the film and television sector.

**Entrepreneurship and Small Business Development** delivers direct services and educational programming to support and develop small businesses and encourage entrepreneurship. These services and programs are delivered through the Regional Business Centre, which is largely funded by a community partnership.

**Web Marketing** provides assistance to Economic Development by maintaining and developing, in-house, promotional websites, video, print and web-based materials.

**Economic Development Administration** coordinates the activities and business processes for the Division, as well as the Greater Sudbury Development Corporation, including financial tracking, corporate reporting, communications and outreach.

## Services

### Investment and Business Development

- Conducts outreach to local businesses and organizations to provide information and assistance in accessing government funding programs, and help with municipal process concerns.
- 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.
- Manages and coordinates small and large events including the Northern Leadership Summit, the Federation of Ontario Municipalities Conference and Naturallia.
- Plays a leadership role in regional economic development initiatives.
- Maintains strong relationships with legislative representatives and ministries at the provincial and federal level.
- Performs management for corporate initiatives like Project 6 Million and Large Projects

### Tourism and Culture

- Manages the Sudbury Tourism Partnership.
- Promotes tourism in Greater Sudbury through media visits, group tour stakeholders, marketing and promotions, and partnerships.
- Manages the arts and culture grants process annually.
- 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.
- Provides services to small business and entrepreneurs including one-on-one consultations, guidance on licenses, permits, registration and regulations, market research, a business resource library, seminars, networking and mentoring opportunities, business plan support, funding and finance guidance, and referrals.
- Hosts the annual Bridges to Better Business Conference.
- Administers mandated programs, including Summer Company, Starter Company and Aboriginal Women Business Day.

### Web Marketing

- Advises on new approaches in web, marketing and social media.
- Supports divisional efforts through graphic design, video production and photography.
- Maintains and develops all Economic Development websites and computer/web-related support software.

### Economic Development Administration

- Performs all administrative duties for Economic Development.
- Performs coordination, communication and administrative tasks for the Greater Sudbury Development Corporation Board and meetings, including planning, agendas, minutes and reports.

## 2016 Accomplishments

- Completed staff analysis and review of 16 large projects presented to Council, assisted with prioritization of four projects and led steps toward implementation.
- Opened Regional Business Centre on Tuesday evenings and initiated outreach program for small business support services at eight designated Greater Sudbury Libraries and Employment Options offices.
- Secured almost \$2 million from NOHFC and Fednor to continue success of Northern Ontario Exports Program into 2018.
- Supported local business expansions such as Hardrock-Vertex and assisted with TTRction of investments such as Boart Longyear R&D facility in Onaping.
- Coordinated the 2021 Canada Summer Games bid process, including submission of technical specifications package and hosting of Technical Review Committee.

## Strategic Issues and Opportunities

- Realign staff responsibilities and develop work plans to more effectively communicate the City's successes, and better report on key metrics to improve Greater Sudbury's reputation on the local, regional and national levels.
- 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 community.
- Leverage existing partnerships to increase revenue generation opportunities for Economic Development to advance marketing, promotions and capacity building efforts and address financial gaps faced by projects and initiatives.
- Develop technical solutions (such as online permitting systems for film permits and special event organizers) and increase interdepartmental communication and cooperation to ensure a more efficient approach to effective investment attraction and retention efforts. A higher level of customer service will be achieved for example through an expedited permitting process for the film and television sector, more timely collaboration with Planning and Building Services for business expansions, and support for organizers coordinating special events.

## Key Deliverables for 2017

- Deliver inaugural GSDC Annual Report on From the Ground Up strategic plan, and outline of Economic Development Work Plan for 2017 including sector specific investment targets and key performance indicators to measure activity and achievements.
- Advance the Business Incubator program that graduate confident, successful entrepreneurs that are well grounded financially and secure in their knowledge of how to run a successful business independently.
- Develop and implement an online film permitting system, an enhanced online event calendar and a web-enabled facility inventory of venues for cultural occasions, meetings and sporting events.
- Refresh the existing tourism strategy and action plan in From the Ground Up, including enhancement of the Sudbury Tourism Partnership and development of revenue generation for marketing tactics.
- Advance Council's four large projects to the point where each has a clearly identified scope, potential costing, business plan and timeline.
- Support the creation of a one-stop referral centre for newcomer services.



## Economic Development

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Levies						-	0.0%
Provincial Grants & Subsidies	(415,210)	(862,645)	(644,288)	(721,497)	(490,283)	231,214	32.0%
Federal Grants & Subsidies	(563,713)	(668,662)	(438,248)	(585,535)	(452,243)	133,292	22.8%
User Fees	(80,216)	(38,035)	(51,300)	(30,000)	(30,000)	-	0.0%
Licensing & Lease Revenues	(8,400)	-				-	0.0%
Contr from Reserve and Capital	(197,170)	(51,565)	(331,732)	(173,689)	(216,233)	(42,544)	-24.5%
Other Revenues	(589,339)	(1,433,426)	(804,371)	(601,389)	(600,898)	491	0.1%
<b>Total Revenues</b>	<b>(1,854,048)</b>	<b>(3,054,333)</b>	<b>(2,269,939)</b>	<b>(2,112,110)</b>	<b>(1,789,657)</b>	<b>322,453</b>	<b>15.3%</b>
<b>Expenses</b>							
Salaries & Benefits	2,498,977	2,592,102	2,585,478	2,366,594	2,448,818	82,224	3.5%
Materials - Operating Expenses	1,212,485	1,088,411	1,306,577	1,155,261	839,117	(316,144)	-27.4%
Energy Costs	9,894	6,737	3,166	3,460	2,849	(611)	-17.7%
Rent and Financial Expenses			700			-	0.0%
Purchased/Contract Services	198,648	255,142	180,393	290,000	237,144	(52,856)	-18.2%
Grants - Transfer Payments	1,992,113	2,312,337	2,191,186	2,353,186	2,368,458	15,272	0.6%
Contr to Reserve and Capital	212,394	1,180,477	406,611	406,611	410,943	4,332	1.1%
Internal Recoveries	414,354	391,921	385,710	380,220	327,692	(52,528)	-13.8%
<b>Total Expenses</b>	<b>6,538,866</b>	<b>7,827,128</b>	<b>7,059,821</b>	<b>6,955,332</b>	<b>6,635,021</b>	<b>(320,311)</b>	<b>-4.6%</b>
<b>Net Budget</b>	<b>4,684,819</b>	<b>4,772,795</b>	<b>4,789,882</b>	<b>4,843,222</b>	<b>4,845,364</b>	<b>2,142</b>	<b>0.0%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	20	20
Part Time Hours	4,538	8,172
Overtime Hours	250	250

## Administrative Services



### Mandate

Administrative Services provides governance, legal and legislative, and technological advice and support to the organization.

### Overview

**Administrative Services is comprised of five service areas:**

**Clerk's Services** provides governance leadership and is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act, the Municipal Election Act, the Municipal Freedom of Information and Protection of Privacy Act, the Vital Statistics Act, the Marriage Act, and others.

**Court Services** works under a Memorandum of Understanding to administer matters under the Provincial Offences Act and the Courts where those matters are tried.

**Legal Services** provides legal advice and services to City Council, staff and local boards and corporations.

**Security and By-Law Services** ensures a safe and secure environment for staff and citizens through the provision of security services and advice and the enforcement of provincial and municipal legislation.

**Information Technology** provides hardware, software, business applications and web services critical to municipal operations and manages telecommunications and mobile device services.

## Services

### Clerk's Services

- Manages all processes related to Council and Committee meetings.
- Conducts Municipal and School Board Elections.
- Responds to Freedom of Information requests.
- Provides advice to the organization on records management and privacy matters.
- Provides mail delivery and print shop services to the organization.

### Court Services

- Administers the process for payment of Provincial Offences and municipal fines
- Coordinates court proceedings for Provincial Offences.
- Administers collections of outstanding or defaulted fines.

### Legal Services

- Provides litigation, real estate, agreement preparation and review, and general legal advice on all topics relevant to the City and its local boards and corporations.
- Assists in the identification and management of risk and liability.

### Security and By-Law Services

- Provides public education, investigation and enforcement of municipal by-laws and specific provincial legislation.
- 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.
- Provides licensing services to support municipal and provincial licensing requirements such as business, vehicle for hire and lottery licenses.
- Administers animal control and shelter services for the City.

### Information Technology

- Provides services in business applications, including Geographic Information Systems (GIS), Enterprise Resource Planning and Business Intelligence support.
- Provides technical support to websites, e-government and open data.
- Provides maintenance and security of networks, hardware, data, software, mobile and telecommunications devices.
- Responsible for printers, copiers, scanners and all other hardware devices.

## 2016 Accomplishments

- Reviewed and implemented new service delivery models for Animal Control and Mail Delivery.
- Prepared new Vehicle for Hire, Noise, Records Retention and Animal Care and Control by-laws.
- Implemented Open Data Policy and web portal, and monthly release of new datasets.
- Completed major upgrades to multiple existing software applications including GIS Infrastructure, PeopleSoft Human Capital Management Software, Computerized Maintenance Management System, Mobile network access, Cyber Security and Software Asset Management.
- Enhanced public access to Council and Committee meetings through live video streams, advance public release of agendas, and online access to resolutions and by-laws the day after meetings.

## Strategic Issues and Opportunities

- Bill 8 Municipal Elections Modernization presents new opportunities for election management and public engagement.
- A provincial review of the Municipal Act and anticipated new legislation will be reviewed for impacts on service delivery and municipal governance.
- The introduction of Ombudsman oversight of municipalities, supported by new complaint management tools, will assist in understanding and managing expectations for service.
- Ministry of the Attorney General review of the online system for Administrative Monetary Penalties will assist in increasing Provincial Offences Administration efficiency and collection rates.
- Cyber security, security of electronic and print data, personal information and maintaining compliance to industry standards for data transfer and information sharing creates new opportunities for shared responsibilities and better information management practices.

## Key Deliverables in 2017

- Develop an Enterprise IT Strategy.
- Develop an Enterprise GIS Strategy.
- Complete regular reviews of the Council Procedure By-Law and work with Corporate Communications on standardized framework for Council and Committee meeting report writing.
- Develop an updated Multi-year Accessibility Plan in consultation with the Accessibility Advisory Panel.
- Update or implement policies for Lobbyists, Vote Casting and Counting and other Election related activities.
- Perform business case analysis of Print Shop services, Administrative Monetary Penalty Systems and Animal Shelter services.
- Implement pilot projects for Trap, Neuter, Release (TNR) and Spay, Neuter programs as part of Animal Care and Control programs.
- Upgrade various systems, including PeopleSoft Financials software, Virtual Machine Servers, Data Centre, City website, Supervisory Control and Data Acquisition software, and Leisure Program and Facility Management software.

## Administrative Services

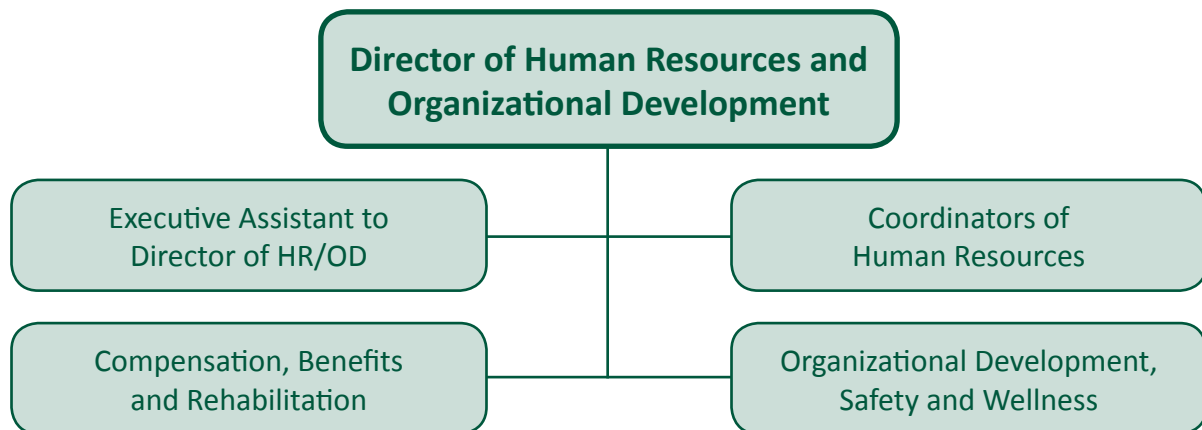
	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies		(13,405)				-	0.0%
User Fees	(931,064)	(844,888)	(914,307)	(1,006,698)	(990,158)	16,540	1.6%
Licensing & Lease Revenues	(796,338)	(821,173)	(823,628)	(896,628)	(946,628)	(50,000)	-5.6%
Contr from Reserve and Capital	(523,416)	(27,334)	(102,798)	(102,798)	-	102,798	100.0%
Other Revenues	(2,833,983)	(2,824,220)	(2,715,076)	(2,893,628)	(2,895,850)	(2,222)	-0.1%
<b>Total Revenues</b>	<b>(5,084,800)</b>	<b>(4,531,020)</b>	<b>(4,555,809)</b>	<b>(4,899,752)</b>	<b>(4,832,636)</b>	<b>67,116</b>	<b>1.4%</b>
<b>Expenses</b>							
Salaries & Benefits	7,515,448	7,364,741	7,775,256	7,929,652	8,346,556	416,904	5.3%
Materials - Operating Expenses	2,633,019	2,328,123	2,457,680	2,550,282	2,550,540	258	0.0%
Energy Costs	13,565	10,598	11,192	9,059	29,946	20,887	230.6%
Rent and Financial Expenses			90,094	97,480	149,480	52,000	53.3%
Purchased/Contract Services	2,450,542	2,547,538	2,605,555	2,670,272	2,117,197	(553,075)	-20.7%
Grants - Transfer Payments		180				-	0.0%
Contr to Reserve and Capital	1,035,015	1,007,015	778,453	778,453	765,022	(13,431)	-1.7%
Internal Recoveries	(7,015,627)	(7,089,542)	(6,870,233)	(6,870,233)	(6,850,312)	19,921	0.3%
<b>Total Expenses</b>	<b>6,631,963</b>	<b>6,168,653</b>	<b>6,847,997</b>	<b>7,164,965</b>	<b>7,108,429</b>	<b>(56,536)</b>	<b>-0.8%</b>
<b>Net Budget</b>	<b>1,547,163</b>	<b>1,637,633</b>	<b>2,292,188</b>	<b>2,265,213</b>	<b>2,275,793</b>	<b>10,580</b>	<b>0.5%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	78	78
Part Time Hours	3,308	12,443
Overtime Hours	1,125	1,125



## Human Resources and Organizational Development



### Mandate

Human Resources and Organizational Development delivers human resources support and services to the City of Greater Sudbury. They are stewards of 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.

### Overview

Human Resources and Organizational Development professionals provide support and services to help the organization deliver essential services to the community. More than 80 % of City of Greater Sudbury employees are unionized, therefore in addition to human resources related policy in the Employee Handbook and Recruitment Guidebook, section staff provides day-to-day advice to management on a number of unique collective agreements. The employees in this section also steward various Human Resources processes, such as job analysis and description, job posting, recruitment and selection assistance, and employee grievance and complaint management.

**Human Resources and Labour Relations** provides human resources services for management and employees, as well as Collective Bargaining Agreement and union relations. More than 80 % of City of Greater Sudbury employees are Unionized, therefore in addition to human resources related policy in the Employee Handbook and Recruitment Guidebook, section staff provides day-to-day advice to management on a number of unique collective agreements. The employees in this section also steward various Human Resources processes, such as job analysis and description, job posting, recruitment and selection assistance, and employee grievance and complaint management.

**Compensation, Benefits and Rehabilitation** provides administrative support, coordination and advice to employees on matters related to these areas. They manage a comprehensive compensation philosophy with reviewable safeguards on employee pay, maintain and administer pay and benefits in accordance with employee agreements and contracts with benefits providers, and assist line management with return to work, absence management and employee rehabilitation.

**Organizational Development, Safety and Wellness** coordinates, manages and supports health, wellness and workplace safety initiatives for the organization, including training and education. Health and Safety staff work closely with rehabilitation to analyze and report on hazards in the workplace and assist with return to work and job coaching. Organizational Development manages the City of Greater Sudbury's performance planning and development, succession and human capital planning processes, and leadership education and competency management.

## Services

### Human Resources and Labour Relations

- Provides general labour relations and human resources support to City management and employees.
- Interprets and applies relevant Ontario and Canadian labour and employment legislation, and related case law.

### Compensation, Benefits and Rehabilitation

- Coordinates employee lifecycle changes, the functionality of the Human Capital Management system, and administers total compensation, including Group Insurance and Pension Benefit Plans.
- Oversees WSIB Claims, Early Intervention Programs, Return to Work, Accommodations and Disability Claims.
- Ensures the integrity of the City's compensation systems including salary administration, job evaluation and pay equity.

### Organizational Development, Safety and Wellness

- 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.
- Provides leadership and direction regarding occupational health and safety.
- Supports and coordinates employee wellness programming.

## 2016 Accomplishments

- Completed the collective bargaining process with the two primary and largest Unions: CUPE Local 4705 Inside and Outside Workers.
- Completed a major system upgrade of PeopleSoft Software in order to maintain and improve ability to use the pay and employee records systems.
- Continued investments in talent development with the Northern Leadership Program and pilot projects for various leadership resources, including Harvard ManageMentor, an online, on-the-job, leadership education service.
- Implemented the Peer Support Network for Emergency Services.

## Strategic Issues and Opportunities

- The retirement of more than 20 % of the City's workforce by 2020 means a new demographic of employees entering the City's workforce. This presents the opportunity for improved organizational reputation and impact on existing employees and prospective employees in the labour market.
- Increases in Presumptive Workplace Safety and Insurance Board legislation presents the opportunity for proactive management practices.
- Continued efforts with other municipalities and the province will lead to improved interest arbitration processes and negotiations with Police and Fire.
- Utilizing additional technology to alleviate and streamline administrative tasks will enhance Human Resources service delivery by allowing staff more time to focus on strategic priorities.

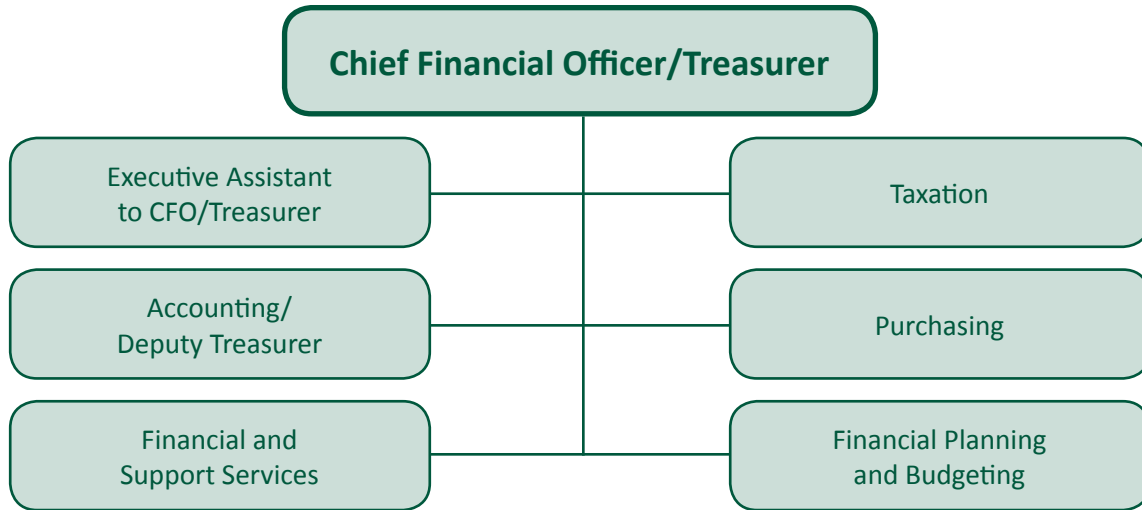
## Key Deliverables for 2017

- Complete competitive bid solicitation for Employee Benefits provider.
- Complete supervisory education on the new Employee Code of Conduct and supporting Policy and by-laws.
- Begin full Performance Planning and Development cycle for managerial employees and hold Talent Benchmarking forums for managers in the organization.
- Introduce new measures of accountability for occupational health and safety.

## Human Resources and Organizational Development

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
User Fees	(520)	(1,721)	(208)			-	0.0%
Contr from Reserve and Capital	(1,879,607)	(1,120,330)	(581,902)	(526,663)	(471,581)	55,082	10.5%
Other Revenues	1,451,044	(362,294)	(37,562)	(39,102)	(39,814)	(712)	-1.8%
<b>Total Revenues</b>	<b>(429,084)</b>	<b>(1,484,346)</b>	<b>(619,672)</b>	<b>(565,765)</b>	<b>(511,395)</b>	<b>54,370</b>	<b>9.6%</b>
<b>Expenses</b>							
Salaries & Benefits	5,721,421	2,997,494	4,528,878	4,549,743	4,585,231	35,487	0.8%
Materials - Operating Expenses	573,606	555,178	607,984	524,804	513,519	(11,285)	-2.2%
Energy Costs	485	339	373	373	367	(6)	-1.6%
Purchased/Contract Services	(2,148,924)	286,333	(285,452)	(495,452)	(511,452)	(16,000)	-3.2%
Contr to Reserve and Capital	1,045,243	2,379,017	598,460	800,000	816,000	16,000	2.0%
Internal Recoveries	(4,993,276)	(4,842,548)	(4,800,321)	(4,801,726)	(4,892,270)	(90,544)	-1.9%
<b>Total Expenses</b>	<b>198,555</b>	<b>1,375,813</b>	<b>650,122</b>	<b>577,743</b>	<b>511,395</b>	<b>(66,348)</b>	<b>-11.5%</b>
<b>Net Budget</b>	<b>(230,528)</b>	<b>(108,533)</b>	<b>30,450</b>	<b>11,978</b>	<b>-</b>	<b>(11,978)</b>	<b>-</b>
<b>Staffing Complement</b>							
				<b>2016 Budget</b>	<b>2017 Budget</b>		
Full Time Positions				21	21		
Part Time Hours				14,616	16,443		

## Financial Services



### Mandate

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

### Overview

Finance delivers financial services within a framework of sound policies and internal controls. All five sections provide financial advice, develop financial policies and procedures, and provide support for fiscal governance.

### Services

#### Tax Billing and Collection

- 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.
- Manages the collection efforts on Failed Tax Sale Properties.

#### Accounting

- Oversees general accounting activities, internal control systems and financial benchmarking.
- Processes Accounts Receivable invoices, collections and customer inquiries.
- Manages contract with Greater Sudbury Utilities for Water and Wastewater billing and collection.
- Processes vendor invoices through Accounts Payable and ensures timely payment.
- Oversees the City’s Payroll processing, including all statutory reporting and payments.
- Coordinates internal and external reporting including the City’s Annual Consolidated Financial Statements and Annual Financial Report.
- Coordinates program audits.
- Manages PeopleSoft Finance, the City’s financial information system.
- Develops sound policies and procedures for strong internal controls, including compliance monitoring.

#### Purchasing

- Plans, develops and coordinates the City’s procurement activities in conjunction with operating departments.

## Financial Planning and Budgeting

- Leads the City's annual operating and capital budget process, including the budget document and ongoing monitoring and reporting.
- Develops Property Tax Policy and tax rates.
- Manages the City's financing strategies, including Development Charges Background Studies, Asset Management Plans and the Long-Term Financial Plan.
- Manages the City's insurance and risk management program.
- Manages, develops and implements investment plans for the City.
- Oversees capital asset accounting and reserve funds.
- Provides financial support and analyses related to internal and external reporting, such as Annual Financial Statements.

## Financial Support Services

- Provides financial support to Infrastructure Services, including timekeeping, budgeting and inventory management.
- Manages the City's activity-based Computerized Maintenance Management System.

## 2016 Accomplishments

- Redesigned the budget development process, resulting in a new budget document that emphasizes the relationship between service levels and costs.
- Completed the upgrade of PeopleSoft Human Capital Management software to Version 9.2.
- Completed the conversion for the Computerized Maintenance Management System.
- Updated a variety of internal policies and procedures.
- Implemented public reporting of employee travel and related expenses.

## Strategic Issues and Opportunities

- Preparation of Asset Management Plans and a New Long-Term Financial Plans will become the foundation for future financial decisions. The asset management plan will be presented to Council prior to year end. The Long-Term Financial Plan will be presented to Council in the first quarter of 2017 and will describe the long-term needs to support and enhance services, and the costs and choices associated with the decisions made by Council.
- Continue to develop and deliver timely transparent financial information to the organization and the public to build trust with the community.
- Review and modify the debt management policy to ensure maximum benefit for leveraging funds from the continued Federal infrastructure stimulus funding.

## Key Deliverables in 2017

- Develop and implement pilot project for Payroll Punch Card Time for selected department.
- Perform fit gap analysis and upgrade of PeopleSoft Finance to Version 9.2.
- Establish processes and procedures to enable data collection and reporting of Key Performance Indicators based on developed business plans.
- Deliver the Long-Term Financial Plan to guide Council in developing future strategies.
- Utilize the contract management module in PeopleSoft to track spending on multi-year contracts.
- Review of Capital Budget Policy including reallocation of the capital envelopes to meet significant priorities for asset management replacements as well as other policy and procedural changes.
- Review of Reserves and Reserve Funds and Trust Funds By-Law to ensure the funds are applicable and appropriate.

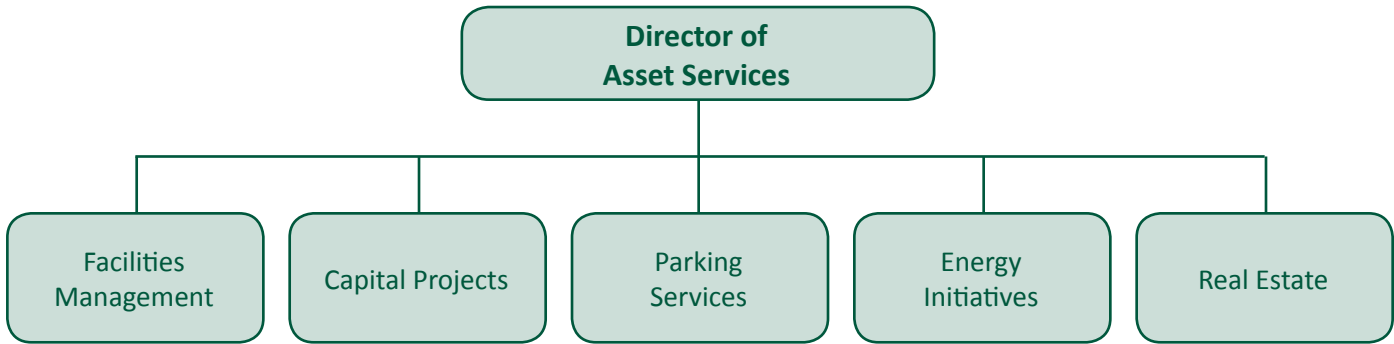


## Financial Services

	Actual		Budget		Budget Change		
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
User Fees	(658,306)	(738,533)	(660,000)	(621,650)	(688,350)	(66,700)	-10.7%
Investment Earnings	(13,371)	(46,360)				-	0.0%
Contr from Reserve and Capital	(1,288,218)	(1,168,512)	(1,382,076)	(1,367,826)	(1,366,828)	998	0.1%
Other Revenues	(149,850)	(288,855)	(387,761)	(266,870)	(323,045)	(56,175)	-21.0%
<b>Total Revenues</b>	<b>(2,109,744)</b>	<b>(2,242,260)</b>	<b>(2,429,837)</b>	<b>(2,256,345)</b>	<b>(2,378,223)</b>	<b>(121,878)</b>	<b>-5.4%</b>
<b>Expenses</b>							
Salaries & Benefits	6,593,633	6,658,446	6,631,270	6,658,263	6,701,281	43,018	0.6%
Materials - Operating Expenses	1,591,130	1,672,125	1,884,271	1,739,756	1,808,944	69,188	4.0%
Energy Costs	1,116	591				-	0.0%
Purchased/Contract Services	3,704,860	3,678,718	3,592,677	3,693,542	3,927,043	233,501	6.3%
Contr to Reserve and Capital	1,562,644	1,361,275	1,396,661	1,396,661	1,322,320	(74,341)	-5.3%
Internal Recoveries	(4,242,645)	(4,188,723)	(4,203,871)	(4,212,688)	(4,448,207)	(235,519)	-5.6%
<b>Total Expenses</b>	<b>9,210,738</b>	<b>9,182,432</b>	<b>9,319,514</b>	<b>9,315,384</b>	<b>9,340,381</b>	<b>24,997</b>	<b>0.3%</b>
<b>Net Budget</b>	<b>7,100,994</b>	<b>6,940,173</b>	<b>6,889,677</b>	<b>7,059,038</b>	<b>6,962,158</b>	<b>(96,880)</b>	<b>-1.4%</b>

<b>Staffing Complement</b>		
	2016 Budget	2017 Budget
Full Time Positions	71	71
Part Time Hours	4,293	3,955
Overtime Hours	1,514	1,514

# Asset Services



## Mandate

Assets is responsible for the maintenance of City-owned buildings, including capital expenditures, energy efficient initiatives, land inventory and acquisitions, sales and leasing, and management of municipal parking lots and meters. It provides services to manage the City’s real estate and property assets.

## Overview

The Asset Services division is comprised of five sections:

**Facilities Management** is responsible for the operation and maintenance of City facilities, preventative maintenance of equipment and janitorial and grounds maintenance.

**Capital Projects** is responsible for the coordination and implementation of major capital projects for City-owned buildings.

**Energy Services** provides leadership, advice and a strategic focal point for corporate and departmental energy efficiency expertise and planning.

**Parking Services** operates 14 municipal lots within the downtown Sudbury area as well as downtown metered parking.

**Real Estate** is responsible for transactions required to manage all municipal real estate assets.

## Services

### Facilities Management

- Responsible for the day-to-day operation and maintenance of 200 Brady, 190 Brady, 199 Larch, Lorne Street Transit Garage, the downtown Transit Terminal and other facilities.
- Responsible for preventative maintenance of equipment, janitorial and grounds maintenance and compliance to various legislation and regulation as it relates to facility management.

### Capital Projects

- Oversees the planning, design and management of capital projects required to preserve municipal facilities, including roof repair and replacement, renovations, heating/ventilation renewals, elevator replacements, and other, which entails approximately 3.5 million square feet, including immediate, 5-year and 10-year cost forecasting.
- Provides risk mitigation involving health and safety matters related to structural mechanical and designated substances.

### Energy Initiatives

- Reviews the energy management plan and administers energy and emission monitoring and reporting.
- Oversees energy audits, develops business cases for energy retrofits and new projects, and obtains financial incentives.

### Parking Services

- Operates Pay and Display lots, monthly permit parking, a metered lot at the Centre for Life and 446 on-street metered spaces within the downtown Sudbury area.
- Collects coins from parking meters, pay and display machines, pay on foot and pay on exit stations and replenishes machines and pay stations with change.
- Manages parking lots during special events.

### Real Estate

- Performs appraisals, terms of reference and negotiates acquisition of property.
- Acquires and expropriates lands and buildings for roads, parks, administrative offices and other municipal purposes.
- Administers leases, licenses of occupation and land use permits.
- Sells property no longer required for municipal purposes.

## 2016 Accomplishments

- Sold eight properties generating \$260,000 in gross revenue and managed more than 150 lease agreements.
- Leveraged incentives for energy projects worth approximately \$175,000.
- Completed two solar projects (Fit contracts) expected to generate approximately \$200,000 annually and completed energy audits and retrofit projects on various City facilities.
- Completed upgrades to Tom Davies Square security system.
- Assumed the maintenance of 199 Larch St. resulting in operational savings of \$20,000 annually.

## Strategic Issues and Opportunities

- Balancing the mix of in-house skills with the use of contractors for performing routine maintenance and repairs to create efficiencies and cost savings.
- Incorporating Accessibility for Ontarians with Disabilities Act (AODA) requirements into building renovations as they occur.
- Compiling data for an Asset Management Plan for the City's 400 buildings.

## Key Deliverables in 2017

- Perform energy retrofits and audits to identify and implement saving initiatives.
- Conduct Designated Substance Surveys on various municipal holdings.
- Perform engineering studies on water/wastewater plants to implement system upgrade.
- Standardize maintenance services to maximize the life cycle of building systems.
- Install new elevators at Tom Davies Square.
- Enhancement of the public courtyard space at Tom Davies Square.

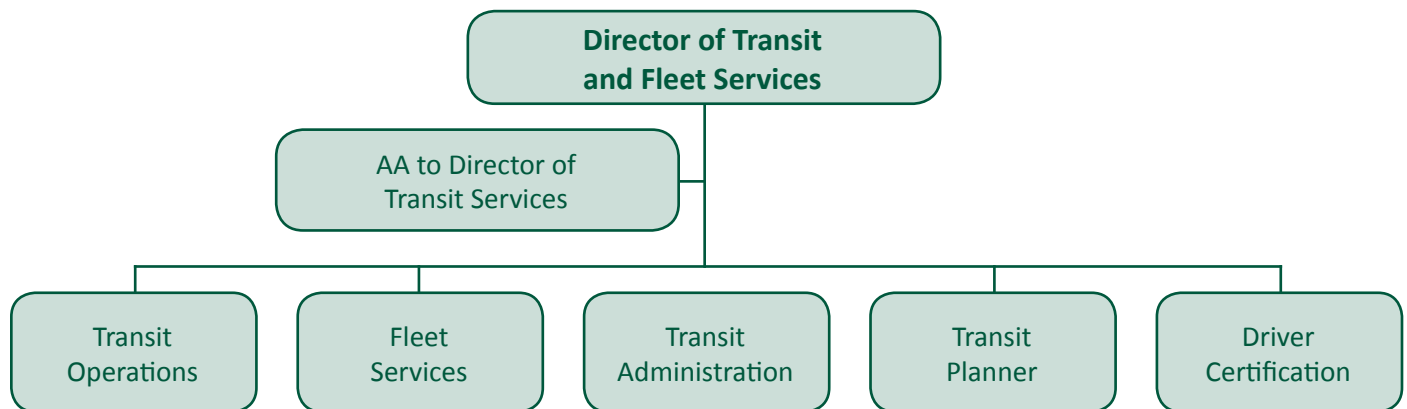
## Assets, Transit and Fleet - Asset Services

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
User Fees	(1,828,679)	(1,871,964)	(1,921,689)	(1,953,186)	(2,049,791)	(96,605)	-4.9%
Licensing & Lease Revenues	(3,460,126)	(3,385,044)	(3,223,323)	(3,216,168)	(3,216,168)	0	0.0%
Contr from Reserve and Capital	(605,462)	(72,779)				-	0.0%
Other Revenues	(565,404)	(1,139,556)	(338,448)	(338,448)	(338,448)	0	0.0%
<b>Total Revenues</b>	<b>(6,459,670)</b>	<b>(6,469,344)</b>	<b>(5,483,460)</b>	<b>(5,507,802)</b>	<b>(5,604,407)</b>	<b>(96,605)</b>	<b>-1.8%</b>
<b>Expenses</b>							
Salaries & Benefits	2,148,974	2,142,975	2,137,423	2,125,503	2,281,616	156,113	7.3%
Materials - Operating Expenses	2,745,997	2,693,891	2,824,936	2,817,087	2,742,482	(74,605)	-2.6%
Energy Costs	1,286,956	1,385,960	1,390,538	1,361,246	1,427,529	66,283	4.9%
Rent and Financial Expenses			41,245	41,245	41,245	(0)	0.0%
Purchased/Contract Services	701,518	171,811	132,733	132,733	74,750	(57,983)	-43.7%
Debt Repayment	1,455,630	1,455,630	1,455,630	1,455,630	1,455,630	0	0.0%
Contr to Reserve and Capital	3,269,083	4,104,339	3,064,033	3,098,104	3,145,632	47,528	1.5%
Internal Recoveries	(765,570)	(843,745)	(692,712)	(693,086)	(701,379)	(8,293)	-1.2%
<b>Total Expenses</b>	<b>10,842,588</b>	<b>11,110,860</b>	<b>10,353,826</b>	<b>10,338,461</b>	<b>10,467,505</b>	<b>129,044</b>	<b>1.2%</b>
<b>Net Budget</b>	<b>4,382,918</b>	<b>4,641,516</b>	<b>4,870,366</b>	<b>4,830,659</b>	<b>4,863,098</b>	<b>32,439</b>	<b>0.7%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	19	20
Part Time Hours	10,936	12,184
Overtime Hours	50	50

## Transit and Fleet



### Mandate

Greater Sudbury Transit delivers conventional and accessible transit services which link people, jobs and communities. Conventional transit service is supplemented with a Trans Cab Service, which provides door-to-door service for passengers in areas of reduced travel demand. Greater Sudbury Transit also manages a contract to provide door-to-door transportation to persons with physical disabilities.

Fleet develops vehicle and equipment specifications, purchases fleet assets, repairs, maintains and disposes of City fleet assets, and provides gasoline and diesel fuel storage and dispensing. While the bus fleet is a key focus area for Fleet Services, its services are provided to all City departments.

### Overview

**Transit** is responsible for all functions associated with the delivery of transit services and is organized in four sections: Operations, Administration, Planning, and Training. There are currently 38 routes, serviced by 59 conventional low flow accessible buses. These routes cover more than 4.2 million kilometres annually, and provided 4.7 million passenger trips in 2015.

**Fleet** supplies vehicles and equipment, gasoline and fuel, licensing, and repairs and maintenance to City departments. The services are delivered within a framework of federal and provincial legislation and regulations, as well as City policies and procedures.

## Services

### Transit

#### *Operations*

- Administers and oversees the service delivery of all conventional bus services.
- Monitors operator performance, including safety, adherence to schedules and customer satisfaction.
- Manages the Handi-Transit service contract.
- Responds to customer needs and concerns.
- Provides charter services.

#### *Planning*

- Designs, plans and monitors new routes and existing services based on approved Transit Service Standards.
- Creates efficient work schedules for operators.

#### *Training*

- Provides testing of new City employees requiring use of vehicles.
- Provides in class training to new hires.
- Manages and reviews the City's Commercial Vehicle Operator's Registration.
- Manages the Collision Review process.

### Fleet

- Vehicle/Equipment Procurement
- Prioritizes annual asset replacements.
- Develops specifications for new assets in cooperation with departments.
- Prepares specifications for quotations, tenders and request for proposals.
- Purchases new assets in accordance with Purchasing Bylaws.

#### *Repairs and Maintenance*

- Performs scheduled preventative maintenance, as per internal policies and in accordance with provincial legislation and regulations.
- Performs vehicle and equipment repairs at the depot and in the field.
- Provides after hours support for winter control activities and other departments.

#### *Body Shop*

- Performs auto body repairs and painting for vehicles owned by the City.



## Services

### *Fuel Storage and Dispensing*

- Operates six fueling sites in compliance with Provincial legislation and regulations.
- Manages fuel charges for all departments accessing fuel sites, including Sudbury Hydro, the Sudbury Housing Authority and Greater Sudbury Police Services.

### *Welding and Fabrication*

- Operates a fabrication shop.
- Performs welding and fabrication work on City vehicles and equipment.
- Identify and dispose of surplus assets
- Disposes of assets through online auction site.

## 2016 Accomplishments

### Transit

- Reviewed and updated the Transit Long-Term Financial Plan.
- Developed a reporting strategy to communicate and track the performance of Transit Routes (Key Performance Indicators).
- Developed a new application form and criteria for the annual Transit Fare and Transportation Grant.
- Developed and implemented a series of fare pilot projects, including family pass, day pass, affordable monthly pass, free senior Mondays and employee pass.
- Developed and implemented a Transit Wayfinding strategy.

### Fleet

- Completed transition of contracting out all Fire/EMS repairs and maintenance to the Transit Centre.
- Increased annual revenues for sale of surplus assets.
- Realigned Fleet Supervision so that supervisors are now responsible for a specific division area.

## Strategic Issues and Opportunities

### Transit

- Complete system enhancements worth in excess of \$7 million in accordance with the timelines and funding provided by the Public Transit Infrastructure Fund (PTIF).

### Fleet

- The replacement of the current Fleet management program will provide better reporting and a paperless shop environment for 2017.
- Continue to monitor vehicle and equipment usage with a goal of rationalization and reduction of fleet size.

## Key Deliverables for 2017

### Transit

- Undertake a Route Optimization study to analyze transit service delivery, recommend a new route network and identify infrastructure gaps and opportunities.
- Plan and implement all infrastructure projects approved under the PTIF.
- Complete the Handi-Transit review process and implement changes to the service based on the three recommendations presented to Council in January 2016.
- Implement a strategy to monitor and assess customer satisfaction and introduce Active Citizen Request (ACR) software as a complaint management process.

### Fleet

- Streamline various fleet processes, such as parts procurement.
- Replace Fleet Management System software.

## Assets, Transit and Fleet - Transit and Fleet

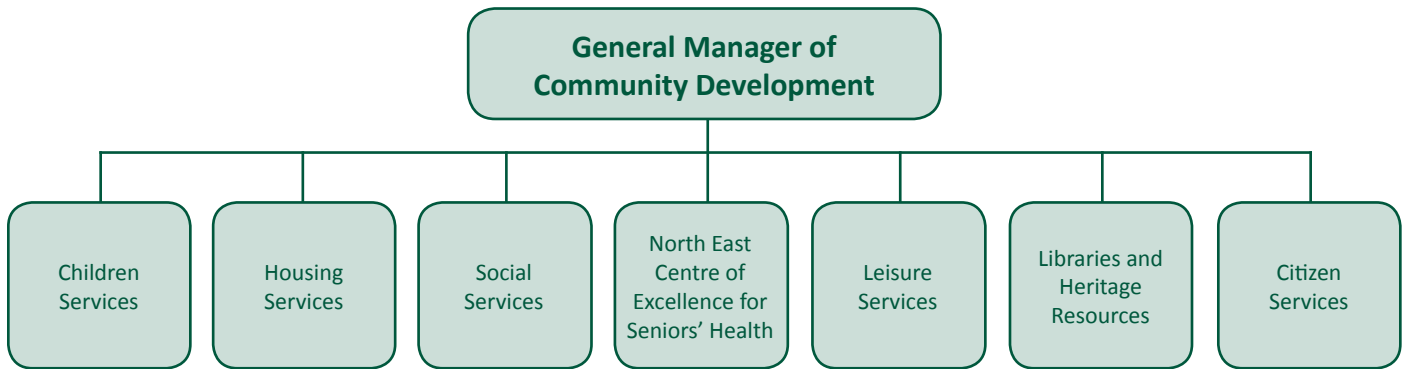
	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
User Fees	(8,390,125)	(8,234,441)	(8,355,374)	(8,557,449)	(8,683,099)	(125,650)	-1.5%
Contr from Reserve and Capital	(1,272,538)	(1,835,855)	(1,816,223)	(1,750,095)	(1,452,837)	297,258	17.0%
Other Revenues	(168,314)	(205,405)	(156,000)	(156,000)	(182,500)	(26,500)	-17.0%
<b>Total Revenues</b>	<b>(9,830,977)</b>	<b>(10,275,702)</b>	<b>(10,327,597)</b>	<b>(10,463,544)</b>	<b>(10,318,436)</b>	<b>145,108</b>	<b>1.4%</b>
<b>Expenses</b>							
Salaries & Benefits	15,656,586	15,733,735	16,094,370	16,232,231	16,545,165	312,934	1.9%
Materials - Operating Expenses	6,748,177	7,640,457	7,449,034	6,477,333	6,590,202	112,869	1.7%
Energy Costs	3,459,533	3,055,493	2,561,205	2,809,080	2,821,470	12,390	0.4%
Rent and Financial Expenses			2,100	2,100	2,100	-	0.0%
Purchased/Contract Services	3,712,156	3,577,515	3,585,700	3,801,400	3,752,500	(48,900)	-1.3%
Debt Repayment		558,475	940,156	940,156	940,156	(0)	0.0%
Grants - Transfer Payments	49,804	49,969	50,000	50,000	50,000	-	0.0%
Contr to Reserve and Capital	3,067,352	2,693,240	2,800,972	2,700,847	2,802,864	102,017	3.8%
Internal Recoveries	(7,721,394)	(8,050,643)	(8,342,392)	(8,338,036)	(8,627,443)	(289,407)	-3.5%
<b>Total Expenses</b>	<b>24,972,214</b>	<b>25,258,241</b>	<b>25,141,145</b>	<b>24,675,111</b>	<b>24,877,014</b>	<b>201,903</b>	<b>0.8%</b>
<b>Net Budget</b>	<b>15,141,237</b>	<b>14,982,539</b>	<b>14,813,548</b>	<b>14,211,567</b>	<b>14,558,578</b>	<b>347,011</b>	<b>2.4%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	153	153
Part Time Hours	79,834	80,179
Overtime Hours	4,600	4,580

## Community Development

Community Development is comprised of the following areas: Children Services, Housing Services, Long-Term Care Senior Services (Pioneer Manor), Social Services, Citizen Services, Libraries and Heritage Resources and Leisure Services.



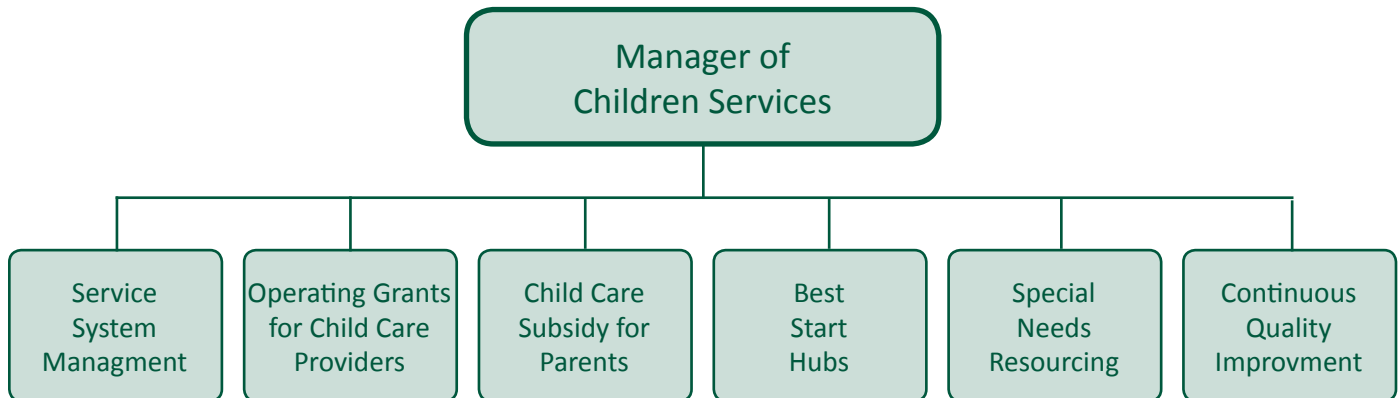
## Community Development

	Actual		Budget		Budget Change		
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(76,806,208)	(79,532,704)	(81,964,136)	(81,803,945)	(86,461,227)	(4,657,282)	-5.7%
Federal Grants & Subsidies	(372,039)	(343,707)	(315,405)	(315,404)	(343,651)	(28,247)	-9.0%
User Fees	(18,342,689)	(18,328,632)	(18,758,508)	(18,822,516)	(19,461,265)	(638,749)	-3.4%
Licensing & Lease Revenues	(328,833)	(276,951)	(657,943)	(608,988)	(608,605)	383	0.1%
Investment Earnings	(293,832)	(269,350)	(307,625)	(326,565)	(325,565)	1,000	0.3%
Contr from Reserve and Capital	(689,996)	(799,829)	(930,414)	(1,121,191)	(785,765)	335,426	29.9%
Other Revenues	(1,456,888)	(1,731,231)	(1,779,427)	(1,632,415)	(1,714,239)	(81,824)	-5.0%
<b>Total Revenues</b>	<b>(98,290,484)</b>	<b>(101,282,404)</b>	<b>(104,713,458)</b>	<b>(104,631,025)</b>	<b>(109,700,317)</b>	<b>(5,069,292)</b>	<b>-4.8%</b>
<b>Expenses</b>							
Salaries & Benefits	58,191,874	59,238,734	59,162,829	58,877,998	60,213,122	1,335,121	2.3%
Materials - Operating Expenses	9,487,772	9,451,948	9,523,666	9,683,659	10,036,763	353,104	3.6%
Energy Costs	5,974,105	5,901,033	5,873,054	5,878,111	6,238,303	360,192	6.1%
Rent and Financial Expenses	-	-	114,831	73,848	145,847	71,999	97.5%
Purchased/Contract Services	49,893,866	51,131,720	52,001,447	52,034,561	53,173,589	1,139,028	2.2%
Debt Repayment	1,253,056	1,239,217	1,224,716	1,224,716	1,209,522	(15,194)	-1.2%
Grants - Transfer Payments	26,996,035	28,187,559	28,270,313	28,498,352	31,225,716	2,727,364	9.6%
Contr to Reserve and Capital	1,126,550	2,030,098	5,877,398	5,833,073	5,508,556	(324,517)	-5.6%
Internal Recoveries	7,340,771	7,097,437	7,015,427	7,001,045	6,994,654	(6,391)	-0.1%
<b>Total Expenses</b>	<b>160,264,027</b>	<b>164,277,745</b>	<b>169,063,681</b>	<b>169,105,366</b>	<b>174,746,072</b>	<b>5,640,706</b>	<b>3.3%</b>
<b>Net Budget</b>	<b>61,973,543</b>	<b>62,995,341</b>	<b>64,350,223</b>	<b>64,474,341</b>	<b>65,045,755</b>	<b>571,414</b>	<b>0.9%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	518	518
Part Time Hours	526,853	533,131
Crew Hours	85,797	86,533
Overtime Hours	3,152	3,152

## Children Services



### Mandate

Children Services is the provincially-designated early years service system manager responsible for planning and managing licensed child care services and family support programs in Greater Sudbury, through an integrated, high quality child care and early years’ system.

### Overview

Children Services provides strategic leadership to initiate, sustain and monitor local planning processes according to current child care legislation, regulations and policies/directives to achieve Ontario’s vision for the early years. This includes high quality child care, parent engagement, supports for early learning, and help for families navigating the system. Children Services is also responsible for the core service delivery of child care fee subsidies, special needs resourcing funding, family support program funding and other special purpose funding as prescribed by the Province.

### Services

#### Service System Management:

- Leads a comprehensive local service system planning network of partners, to plan, coordinate and deliver integrated, seamless and quality early years programs to the community.

#### Operating Grant for Child Care Providers:

- 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.

#### Family Support Programs:

- Ongoing contract management to support a system of programs which provide parents and caregivers early years resources and supports for children 0 to 6 years.

**Child Care Subsidy:**

- Administration of financial assistance program for eligible parents and guardians to access licensed child care programs based on provincial guidelines and local policy.
- Case management of applicants to ensure ongoing eligibility and assistance in meeting their child care needs.

**Program Quality:**

- Evaluation and support of continuous quality improvement in licensed early years programs and Best Start Hubs.
- Facilitation and/or delivery of professional development opportunities for all community child care and early years staff and other partners.

**Special Needs Resourcing:**

- Ongoing contract management to support the inclusion of children with special needs in licensed child care settings.

**Child Care Registry:**

- Management of the centralized wait list for licensed child care spaces in the City of Greater Sudbury.

**2016 Accomplishments**

- Completed strategic planning and visioning exercise with Planning Network for Sudbury families (local service system planning network).
- Began the development of the 2017-2020 Early Learning and Child Care (ELCC) Plan in conjunction with the Ontario Early Years Child and Family Centres Needs Assessment. A report will be prepared for Council in 2017.
- Launched a Learning Management System for professional development of early learning professionals in the community.
- Launched assessment of current child care registry (centralized wait list for licensed child care spaces).

**Strategic Issues and Opportunities**

- A review of child care subsidy policies will be undertaken in 2017. This process includes input and feedback from a representative group of local child care providers, as well as other municipalities. This review will ensure that policies are reflective of the community's needs, and are in line with provincial guidelines.
- The assessment of our current child care waiting list software will ensure that we are benefiting from the most up-to-date technological resources to assist families in choosing licensed child care programs that meet their needs. There is the potential for further integration of this system into the current fee subsidy application process, which could streamline department procedures, and improve customer service experiences.
- The release of the Province's guidelines for Ontario Early Years Child and Family Centres (OEYCFC) will direct the integration and transformation of child and family programs, which will become part of the service system management responsibilities of Children Services effective January 2018. A report will be prepared for Council in 2017 regarding the changes.
- Funding for data analysis services will be transferred to Children Services from the Province effective January 2017. Data analysis services are intended to support the initial planning efforts for OEYCFC and enable the collection of data to build capacity, awareness and understanding of early years research. This funding will be used to support Planning services provided to Children Services and the Community Development department, allowing for a broader scope of data available for service system planning and ensuring that local service decisions are responsive to community needs and priorities.



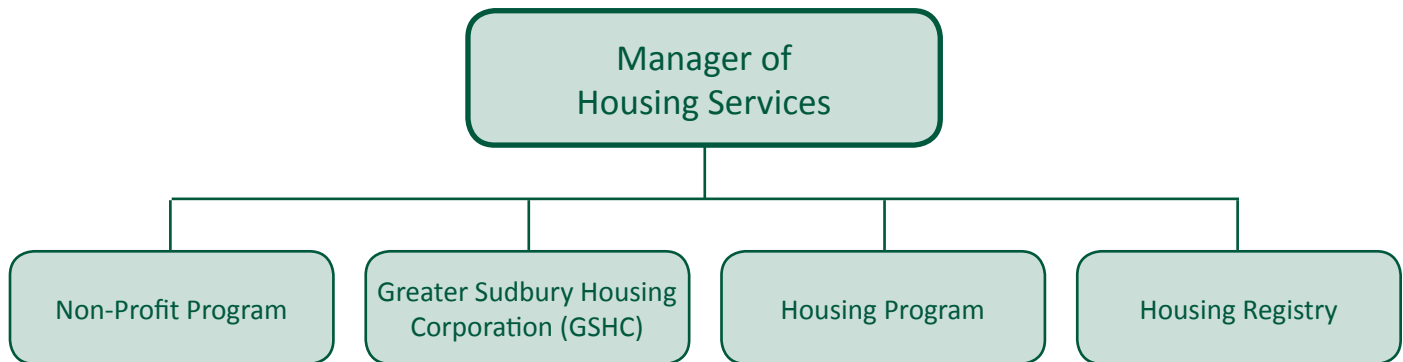
## Key Deliverables for 2017

- Complete the child care policy review.
- Present the 2017-2020 Early Learning and Child Care Plan to Council for approval.
- Complete the Ontario Early Years Child and Family Centres needs assessment and community planning process. Development of new contracts and/or or the modification of existing contracts to reflect new OEYCFC model for January 2018.

## Community Development - Children Services

	Actuals		2016 Projected Actuals	Budget		Budget Change	
	2014 Actuals	2015 Actuals		2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(16,522,838)	(17,565,658)	(19,197,723)	(18,976,876)	(19,236,340)	(259,464)	-1.4%
User Fees	(129,450)	(36,389)				-	0.0%
Investment Earnings			(55,000)	(56,000)	(55,000)	1,000	1.8%
Contr from Reserve and Capital	(49,642)	(237,470)				-	0.0%
Other Revenues	(18,470)	(43,387)	(30,000)	(5,000)	(25,000)	(20,000)	-400.0%
<b>Total Revenues</b>	<b>(16,720,400)</b>	<b>(17,882,903)</b>	<b>(19,282,723)</b>	<b>(19,037,876)</b>	<b>(19,316,340)</b>	<b>(278,464)</b>	<b>-1.5%</b>
<b>Expenses</b>							
Salaries & Benefits	2,372,225	1,865,901	1,188,953	1,228,060	1,235,678	7,618	0.6%
Materials - Operating Expenses	239,002	164,478	44,518	58,931	58,419	(512)	-0.9%
Energy Costs	274	250	250	211	234	23	10.9%
Purchased/Contract Services	15,147,465	16,737,698	19,206,939	18,910,261	19,180,245	269,984	1.4%
Grants - Transfer Payments	908,159	920,702	605,000	605,000	605,000	-	0.0%
Internal Recoveries	328,470	277,801	273,873	273,833	273,573	(260)	-0.1%
<b>Total Expenses</b>	<b>18,995,595</b>	<b>19,966,830</b>	<b>21,319,533</b>	<b>21,076,296</b>	<b>21,353,149</b>	<b>276,853</b>	<b>1.3%</b>
<b>Net Budget</b>	<b>2,275,194</b>	<b>2,083,927</b>	<b>2,036,810</b>	<b>2,038,420</b>	<b>2,036,809</b>	<b>(1,611)</b>	<b>-0.1%</b>
<b>Staffing Complement</b>							
				<b>2016 Budget</b>	<b>2017 Budget</b>		
Full Time Positions				13	13		
Part Time Hours				1,200	1,300		

## Housing Services



### Mandate

Housing Services administers social housing programs for the City of Greater Sudbury, which are mandated by the Ministry of Housing. 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) applicants.

### Overview

#### Greater Sudbury Housing Corporation (GSHC)

The City of Greater Sudbury is the sole shareholder of the corporation, which manages 1,848 social housing units spread over 30 projects. They are also responsible for the management of the City's commercial rent supplement program.

#### Housing Programs

The City is the local service manager responsible for the administration of housing programs and initiatives including overseeing the 44 non-profit housing and cooperative corporations, which operate 2,600 social housing units, along with the GSHC.

#### Housing Registry

The Housing Registry operates the City of Greater Sudbury Centralized Wait List Registry, which impacts 4,500 households in Greater Sudbury.

## Services

### GSHC

- Acts as the Landlord for the 1,848 public housing units owned by the City, including housing individuals and families seeking affordable housing, ensures eligibility for RGI assistance for its tenants, and maintains the properties in accordance with property standards.

### Housing Program

- Ensures that local non-profit and cooperative housing providers complies with all applicable legislation, regulations and program requirements.
- Ensures the City's Local Housing Corporation meets their mandate and comply with all applicable legislation, regulations and program requirements.
- Develops and implements local social housing policies and provides direction, training and education to stakeholders, housing providers and the public.
- Delivers provincially and federally funded housing programs.

### Housing Registry

- Operates the City's Social Housing centralized waitlist registry to ensure eligibility for RGI assistance.
- Ensures low income households are housed in accordance with provincial legislation and local requirements.

## 2016 Accomplishments

- Completed energy efficiency improvements at the social housing project located at 720 Bruce Ave., through funding from the Ontario Green Investment Fund for Social Housing Apartment Retrofit Program (SHARP). Energy retrofits are anticipated to produce operational efficiencies and reduce greenhouse gas emissions.
- Assisted 57 households through the Investment in Affordable Housing for Ontario Housing Allowance, a shared-delivery program with the Province.
- Assisted eight housing projects and the GSHC with funds to improve energy efficiency.
- Housed 345 households to date using the City of Greater Sudbury Centralized Wait List Registry.
- Assisted 26 households through the Housing Allowance Program and assisted 103 households through the Rent Supplement Program.

## Strategic Issues and Opportunities

- Funding programs announced by provincial and federal governments for increased capital investment in social housing programs such as the Social Infrastructure Fund (SIF) and the Social Housing Improvement Program (SHIP) will be invested in upgrades and energy retrofits to existing infrastructure. New capital funding for social housing can be utilized to extend the useful life of the City's aging infrastructure.
- An aging population is placing higher demands on the centralized wait list. Programs and initiatives for seniors, and partnerships with other senior's organizations, including the City's age-friendly community initiative, will be explored in order to properly identify the specific housing needs of this population.

## Key Deliverables for 2017

- Update the City of Greater Sudbury Affordable Housing Strategy and 10-year Housing and Homelessness Plan.
- Participate in the Province's SIF initiative to develop new affordable housing units.
- Participate in the Province's SHIP initiative to address capital needs and improve energy efficiency of existing social housing units.
- Participate in the Province's Investment in Affordable Housing for Ontario Housing Allowance Program to address shortage of affordable housing units and to bridge households as they wait for permanent social housing units.
- Work collaboratively with northeastern Ontario partners to develop and implement strategies from the Innovative Housing with Health Supports in Northeastern Ontario Strategic Plan.

## Community Development - Housing Services

	Actual		Budget		Budget Change		
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(5,334,737)	(5,429,939)	(5,301,165)	(5,436,132)	(7,400,261)	(1,964,129)	-36.1%
Contr from Reserve and Capital	(7,657)	-	(73,571)	(200,000)	(200,000)	-	0.0%
<b>Total Revenues</b>	<b>(5,342,395)</b>	<b>(5,429,939)</b>	<b>(5,374,736)</b>	<b>(5,636,132)</b>	<b>(7,600,261)</b>	<b>(1,964,129)</b>	<b>-34.8%</b>
<b>Expenses</b>							
Salaries & Benefits	994,728	954,036	955,919	1,065,746	1,107,638	41,892	3.9%
Materials - Operating Expenses	23,409	20,506	28,749	28,252	29,456	1,204	4.3%
Purchased/Contract Services	24,159,959	23,722,227	23,042,680	23,254,348	23,828,349	574,001	2.5%
Grants - Transfer Payments	-	64,785	76,955	90,000	1,931,000	1,841,000	2045.6%
Internal Recoveries	304,846	296,542	283,604	283,604	284,207	603	0.2%
<b>Total Expenses</b>	<b>25,482,942</b>	<b>25,058,096</b>	<b>24,387,907</b>	<b>24,721,950</b>	<b>27,180,650</b>	<b>2,458,700</b>	<b>9.9%</b>
<b>Net Budget</b>	<b>20,140,547</b>	<b>19,628,157</b>	<b>19,013,171</b>	<b>19,085,818</b>	<b>19,580,389</b>	<b>494,571</b>	<b>2.6%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	10	10
Part Time Hours	2,457	4,284

## Long-Term Care Senior Services (Pioneer Manor)



### Mandate

Pioneer Manor is a 433-bed Long-Term Care 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. It is accountable under the Long-Term Care Homes Act, 2007, and to the North East Local Health Integration Network and the Ministry of Health and Long-Term Care for funding and compliancy with the Act.

### Overview

Pioneer Manor is a Long-Term Care Home that provides nursing and residential care to individuals 18 years of age and older, 24 hours a day, seven days a week. Of its 433 beds, 406 are approved permanent long-stay and 27 are temporary licensed. Medical services are provided by the Home's Medical Director and two attending physicians. The Home employs more than 500 staff and carries an admission wait list of approximately 550 people. Pioneer Manor is divided into five sections:

**Resident Care Services** delivers 24-hour front-line nursing care.

**Therapeutic Services** provides recreational therapy, occupational therapy and physiotherapy, oversees volunteer services, and assists with family and resident councils.

**Food Services** provides clinical nutrition services to residents, including catering and retail services.

**Administrative Services** provides scheduling, payroll, accounting, reception, purchasing and government reporting services.

**Physical Services** provides maintenance of facilities as well as laundry and housekeeping services.

## Services

### Resident Care Services

- Provides regular physician visits, and Nursing and Personal Support Worker care 24 hours a day.
- Provides supervised bathing by resident care staff, skin care program, advanced wound care and alternate pain therapies.
- Provides a unique dementia care program and environment.
- Provides a Palliative Care Program.
- Provides audiology, optometry, podiatry and pharmacy services.
- Provides onsite blood work, ECGs, assessment and monitoring of oxygen levels, and provision of oxygen concentrators and portable oxygen.

### Therapeutic Services

- Provides wheelchair, walker, transfer and range of motion assessments.
- Provides a walking program.
- Provides recommendations for safety equipment.
- Provides wheelchair and walker repair clinics.
- Provides daily activity and events programming for residents.
- Oversees the volunteer program.
- Provides educational sessions for residents and family.

### Food Services

- Provides clinical nutrition services to residents.
- Operates the Bistro for residents, visitors and employees.
- Provides catering services to facilitate events.

### Administrative Services

- Provides scheduling, payroll, accounting, reception, purchasing and government reporting services.

### Physical Services

- Provides maintenance of facilities, laundry and housekeeping services, and labeling of personal clothing items.

## 2016 Accomplishments

- Completed LEAN management process review of high cost, high volume and high risk areas which produced savings in the overall cost per pound of laundry, per diem cost for tube feeds and raw food costs, as well as a reduction in the per diem cost for continence products and medical supplies. Total cost savings arising from the improvement projects are approximately \$285,000 per year.
- Implemented the Quality Council to track and monitor home-wide performance metrics. Metrics are reported to the Quality Council, the Committee of Management and Health Quality Ontario through an annual Quality Improvement Plan.
- Completed the final stages of procurement for implementation of a new Nurse Call system.
- Revised documentation and tracking process regarding the acuity of residents resulted in increased Case Management Index (CMI) funding from the Province.

## Strategic Issues and Opportunities

- Continue to work with staff to improve scheduling and work/life balance, therefore improving overall resident satisfaction.
- Use research data to support redevelopment initiatives and the potential for ancillary services to help off-set costs.
- The potential redevelopment of 122 beds in an older section of the building will assist in the modernization and quality of care.

## Key Deliverables for 2017

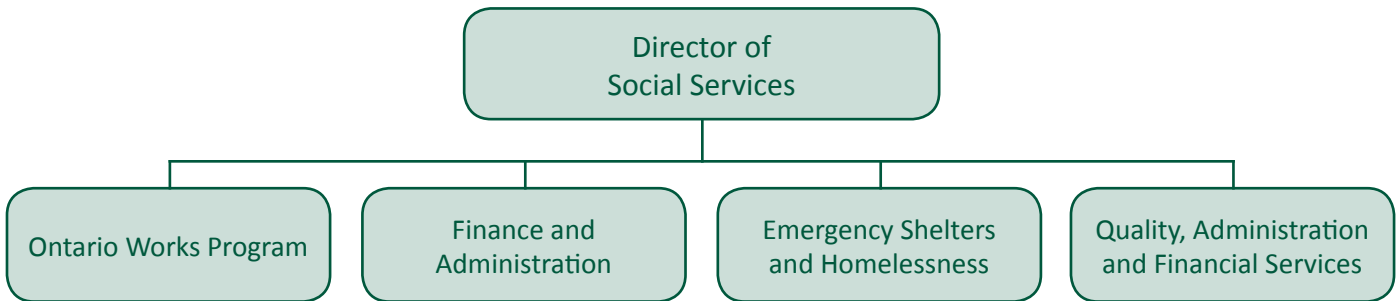
- Achieve further efficiencies, and cost savings by implementing a review of scheduling systems and procedures.
- Continue to improve the quality of resident care, maintain compliance with legislative requirements and ensure a safe and healthy environment for residents and staff.



## Community Development - Long-Term Care-Senior Services (Pioneer Manor)

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Levies						-	0.0%
Provincial Grants & Subsidies	(20,265,553)	(20,573,104)	(21,376,651)	(21,171,400)	(21,615,800)	(444,400)	-2.1%
User Fees	(8,943,034)	(9,101,582)	(9,292,998)	(9,289,215)	(9,654,754)	(365,539)	-3.9%
Licensing & Lease Revenues	(50,250)	(51,128)	(51,341)	(51,000)	(51,000)	-	0.0%
Investment Earnings	(18,877)	(2,750)	(60)			-	0.0%
Contr from Reserve and Capital	(39,466)	(77,506)				-	0.0%
Other Revenues	(279,406)	(298,180)	(288,324)	(260,700)	(274,394)	(13,694)	-5.3%
<b>Total Revenues</b>	<b>(29,596,586)</b>	<b>(30,104,249)</b>	<b>(31,009,374)</b>	<b>(30,772,315)</b>	<b>(31,595,948)</b>	<b>(823,633)</b>	<b>-2.7%</b>
<b>Expenses</b>							
Salaries & Benefits	26,121,604	26,856,499	27,442,922	27,278,264	27,926,388	648,124	2.4%
Materials - Operating Expenses	3,118,172	3,002,500	3,152,166	3,277,580	3,356,043	78,463	2.4%
Energy Costs	1,005,725	1,028,388	999,395	996,871	1,061,228	64,357	6.5%
Rent and Financial Expenses			545	750	750	(0)	0.0%
Purchased/Contract Services	1,028,678	878,322	944,856	955,600	973,439	17,839	1.9%
Debt Repayment	817,758	817,758	817,758	817,758	817,758	(0)	0.0%
Contr to Reserve and Capital	3,067	4,742	8,116	6,500	6,432	(68)	-1.0%
Internal Recoveries	1,353,371	1,339,926	1,328,951	1,328,951	1,325,318	(3,633)	-0.3%
<b>Total Expenses</b>	<b>33,448,374</b>	<b>33,928,133</b>	<b>34,694,709</b>	<b>34,662,274</b>	<b>35,467,355</b>	<b>805,081</b>	<b>2.3%</b>
<b>Net Budget</b>	<b>3,851,788</b>	<b>3,823,884</b>	<b>3,685,335</b>	<b>3,889,959</b>	<b>3,871,407</b>	<b>(18,552)</b>	<b>-0.5%</b>
<b>Staffing Complement</b>							
				<b>2016 Budget</b>	<b>2017 Budget</b>		
Full Time Positions				243	243		
Part Time Hours				241,078	243,650		

## Social Services



### Mandate

Social Services provides services to the community’s most vulnerable population. They are responsible for the administration and delivery of the Ontario Works program, which includes the financial and employment assistance components. With help from community partners, Social Services actively coordinates programs and initiatives. The division is also responsible for emergency shelters and homelessness initiatives in the community.

### Overview

Social Services includes the following areas:

#### Ontario Works

Ontario Works is a provincially-mandated program which is cost-shared by the Ministry of Community and Social Services and the City of Greater Sudbury. The intent of this program is to help people in temporary financial need find sustainable employment and achieve self-reliance through integrated employment services and financial assistance.

#### Homelessness and Emergency Shelters:

In cooperation with the federal and provincial governments, Social Services funds services and programs aimed at preventing and reducing homelessness in the City.

#### Emergency Management:

Social Services coordinates emergency social services to evacuees including but not limited to shelter, food, clothing and registration.

## Services

### Social Services Administration:

- Administers the Feel Free to Feel Fit program in partnership with Leisure Services.
- Administers the Affordable Transit Pass Pilot Program.
- Coordinates the Community Safety and Wellbeing Planning Committee.

### Ontario Works:

- Administers all aspects of the Ontario Works program, including financial and employment assistance to eligible clients.
- Provides clients with a variety of support resources.

### Homelessness and Emergency Shelters:

- Manages contracts for homeless shelters, including the Out of the Cold Shelter.
- Coordinates homelessness initiatives.
- Coordinates with the Homelessness Network and the Elgin Street Mission on Extreme Cold Weather Alerts.

### Emergency Management:

- Works with community partners, such as the Red Cross, during emergencies.
- Helps coordinate alternate essential services to vulnerable populations in the event of emergencies.
- Works with City departments to make facilities available to vulnerable populations during emergencies including responsibility for emergency evacuation centres.

## 2016 Accomplishments

- Implemented the Affordable Transit Pass Pilot Program for residents living with a low income or in receipt of Ontario Works/Ontario Disability Support Program.
- Provincial Local Poverty Reduction Fund grant provided funding for two Client Navigator positions. The Client Navigators supported 46 people who had experienced chronic or episodic homelessness to access the health and housing supports they needed to get permanent housing. Lessons learned from the Client Navigator Program have been adopted by the ongoing homelessness service providers in our community to provide greater accessibility to people with multiple barriers to housing.
- Implemented the co-location of the Out of the Cold Program and the Canadian Mental Health Association's Harm Reduction program at 200 Larch St. The Out of the Cold Emergency Shelter Program acts as a gateway to the Harm Reduction Home, by allowing people experiencing chronic homelessness with active addictions to have a safe, warm place to stay, develop trusting relationships, and move seamlessly to the Managed Alcohol Program in order to stabilize their health and welfare.
- Received additional Federal Homelessness Partnering Strategy Funding , in addition to the annual allocation, for the next two fiscal years in the amount of \$113,095 annually for the Out of the Cold Program and a Housing First Program.

## Strategic Issues and Opportunities

- Continued improvements will be made to the provincial Social Assistance Management System (SAMS), which provides opportunities to improve client services, evaluate internal processes, and collect useful data in identifying program needs.
- The continued implementation of recommendations from a province-wide review to transition social assistance delivery in the province provides the opportunity to work with the Ministry of Community and Social Services and other delivery agents to improve delivery of the Ontario Works program and look at potential service integration with other programs.
- Submitted application in partnership with Rainbow District School Board and Leisure Services for a Poverty Reduction Fund Grant to address recreational opportunities for low income children and youth.

## Key Deliverables for 2017

- Evaluate the Affordable Transit Bus Pass Pilot Program to measure its success and identify areas for improvement.
- Collaborate with community partners to open a Low Barrier Emergency Shelter and a Managed Alcohol Program.

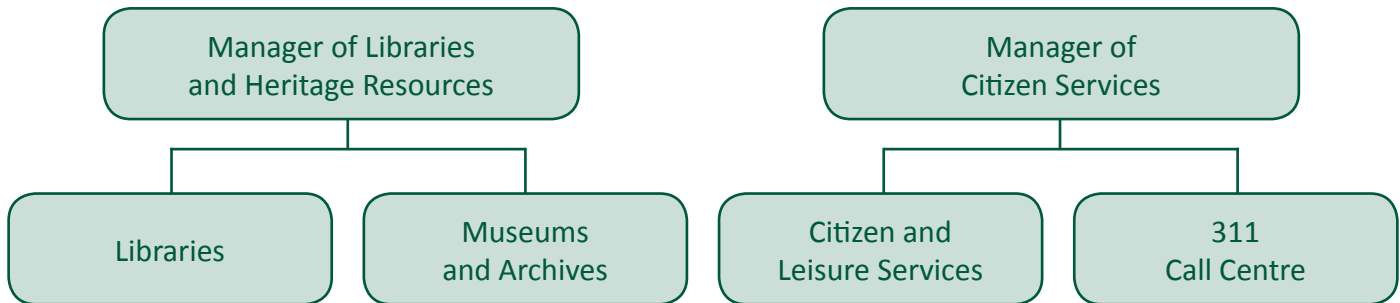
## Community Development - Social Services

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Levies						-	0.0%
Provincial Grants & Subsidies	(34,161,855)	(35,369,601)	(35,569,512)	(35,709,489)	(37,711,978)	(2,002,489)	-5.6%
Federal Grants & Subsidies	(300,350)	(281,037)	(302,764)	(302,763)	(331,010)	(28,247)	-9.3%
Contr from Reserve and Capital		(32,323)	(6,088)	(196,742)	(194,000)	2,742	1.4%
Other Revenues	(1,049,448)	(1,207,811)	(1,307,787)	(1,219,384)	(1,219,384)	-	0.0%
<b>Total Revenues</b>	<b>(35,511,653)</b>	<b>(36,890,773)</b>	<b>(37,186,151)</b>	<b>(37,428,378)</b>	<b>(39,456,372)</b>	<b>(2,027,994)</b>	<b>-5.4%</b>
<b>Expenses</b>							
Salaries & Benefits	7,340,024	7,862,855	7,967,965	8,030,482	8,095,980	65,498	0.8%
Materials - Operating Expenses	403,026	312,240	348,262	351,282	361,345	10,063	2.9%
Energy Costs	2,245	544	1,671	1,671	373	(1,298)	-77.7%
Rent and Financial Expenses			5,500	4,500	5,500	1,000	22.2%
Purchased/Contract Services	7,722,108	8,217,188	7,325,068	7,441,647	7,754,352	312,705	4.2%
Grants - Transfer Payments	25,560,241	26,650,381	27,000,780	27,215,774	28,102,138	886,364	3.3%
Internal Recoveries	1,820,297	1,791,166	1,766,103	1,736,103	1,745,422	9,319	0.5%
<b>Total Expenses</b>	<b>42,847,940</b>	<b>44,834,373</b>	<b>44,415,349</b>	<b>44,781,459</b>	<b>46,065,110</b>	<b>1,283,651</b>	<b>2.9%</b>
<b>Net Budget</b>	<b>7,336,288</b>	<b>7,943,600</b>	<b>7,229,198</b>	<b>7,353,081</b>	<b>6,608,738</b>	<b>(744,343)</b>	<b>-10.1%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	93	93

## Citizen Services, and Libraries and Heritage Resources



### Mandate

Citizen Services provides in person access to municipal services at seven Citizen Service Centres located throughout the city, and by telephone through the 311 Call Centre housed at Tom Davies Square. Citizen Services operates 13 Greater Sudbury Public Library branches where residents can access a wide range of resources and programs, for minimal or no cost. Greater Sudbury Museums operates four facilities, which offers residents opportunities to explore the history of Greater Sudbury. The City Archives preserves and provides public access to historical city artifacts and records.

### Overview

#### Citizen Service Centres

Utilizing the motto “At Your Service,” seven Citizen Service Centre locations throughout the city provide bilingual, one stop municipal Town Hall service access to citizens.

#### 311 Call Centre

311 offers non-emergency, accessible customer service via telephone and email. The 311 Call Centre answers inquiries about City services and programs. 311 is available 24/7 through a third party answering service.

#### Greater Sudbury Public Library

Greater Sudbury has 13 public library locations, providing a broad range of services including free access to resources and technology. Libraries host a wide range of workshops, events and clubs for all ages and provide meeting space for community groups.

#### Museums and Archives

Greater Sudbury Heritage Museums operates four museums, Anderson Farm, Copper Cliff, Flour Mill and Rayside Balfour, which offer residents opportunities to explore the city’s history. The Greater Sudbury Archives acquires and conserves artifacts and records of historical value and provides public access to these records.

## Services

### Citizen Services:

- Accepts payments for property taxes, water and wastewater and Greater Sudbury Hydro bills, parking fines and more.
- Sells parking and transit passes, lottery, business and animal licenses, garbage bag tags, and more.
- Registers citizen for sports and recreation programs, and book city facilities, including ice time, and more.
- Answers inquiries on city services and programs.

### 311 Call Centre:

- Tracks, logs and resolves or escalates more than 1,200 inquiries per day.
- Registers citizen for sports and recreation programs, and books city facilities, including ice time.

### Libraries:

- Provides no-charge access to information resources including books, eBooks, digital video, magazines, newspapers, online databases, and tools such as language learning software.
- Provides no-charge access to technology, including computers and the internet, and offers technology support and instruction for users.
- Provides access to new technologies, such as 3D printers and Makerspace resources.
- Delivers workshops, information sessions, events and programs.
- Delivers specialized services, including a homebound service which delivers library materials to residents with mobility concerns.

### Museums:

- Operates four museums across the city for public use.
- Produces public exhibitions, site tours and programming.

### Archives:

- Acquires and preserves historical records from City of Greater Sudbury departments or donated by members of the public.
- Provides public access to records at its Falconbridge facility, including genealogical resources.

## 2016 Accomplishments

- Libraries expanded public access to resources promoting active living with the successful launch of lending programs, including fishing rods and tackle, snowshoes, and other sports equipment.
- The Library's Graphic-Con event, northern Ontario's largest pop-culture expo, drew approximately 5,000 participants and vendors to the Sudbury Arena, a new economic and tourism opportunity.
- The local history department of the Greater Sudbury Public Library has acquired the rights to digitize several local newspapers including the Northern Life, which will make these resources available online and accessible to the public.



## Strategic Issues and Opportunities

- The library will continue to grow its collection of high quality materials in a variety of formats and platforms to support these changing demands and ensure the continued relevance of public libraries by diversifying services and becoming a leader in technology and technology support and promoting its programming.
- A new Main Library facility in partnership with the Art Gallery of Sudbury will be explored to ensure the Library can continue to meet the needs of the community while establishing a new cultural hub for Greater Sudbury.
- A recent study of the heritage buildings at the Anderson Farm Museum by the Canadian Conservation Institute will facilitate the development of a thorough building maintenance plan for the site and ensure the preservation of these important historical assets. The long-term planning report will be presented to the Greater Sudbury Museum Board in 2017.

## Key Deliverables for 2017

- A media campaign will be developed with guidance from the Communications and French Language Services section to make the “At Your Service” message more recognizable and educate residents on the services available in their own communities.
- Libraries will implement a Radio Frequency Identification system at five locations to decrease theft, improve the efficiency of customer transactions, reduce costs and allow frontline staff to have more in-depth, quality customer service experiences with residents.
- The Greater Sudbury Public Library will adopt a formal Customer Service Philosophy.
- Completion of the business case for the proposed New Main Library/Art Gallery.

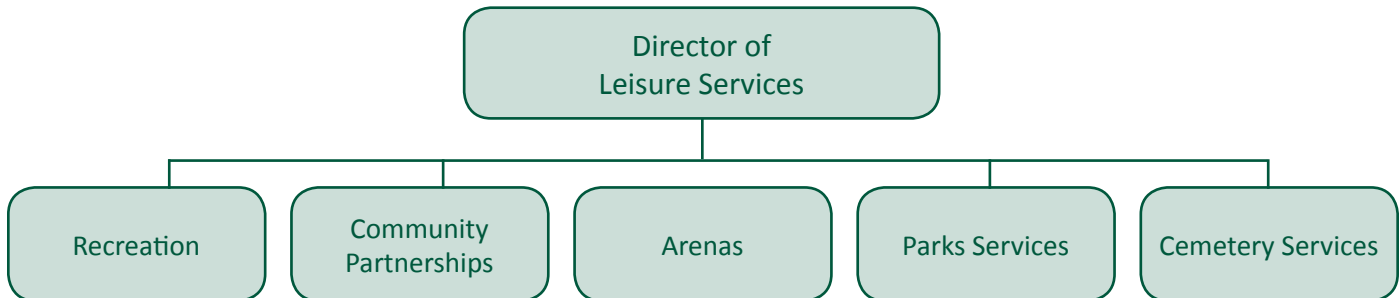
## Community Development - Citizen Services, and Libraries and Heritage Resources

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(434,482)	(454,708)	(446,173)	(430,148)	(430,148)	0	0.0%
Federal Grants & Subsidies	(39,778)	(15,836)				-	0.0%
User Fees	(142,376)	(153,696)	(157,146)	(166,104)	(166,908)	(804)	-0.5%
Contr from Reserve and Capital	(270,773)	(155,847)	(234,111)	(167,285)	(143,439)	23,846	14.3%
Other Revenues	(3,695)	(42,567)	(30,880)			-	0.0%
<b>Total Revenues</b>	<b>(891,104)</b>	<b>(822,655)</b>	<b>(868,310)</b>	<b>(763,537)</b>	<b>(740,495)</b>	<b>23,042</b>	<b>3.0%</b>
<b>Expenses</b>							
Salaries & Benefits	6,271,366	6,267,793	6,114,564	6,059,643	6,194,303	134,657	2.2%
Materials - Operating Expenses	1,714,940	1,770,717	1,707,845	1,746,013	1,780,760	34,747	2.0%
Energy Costs	337,303	365,565	303,149	305,766	324,398	18,632	6.1%
Purchased/Contract Services	96,814	127,365	115,000	115,000	105,000	(10,000)	-8.7%
Debt Repayment	161,615	155,847	149,793	149,793	143,439	(6,354)	-4.2%
Grants - Transfer Payments	3,500	6,000	6,070	6,070	6,070	-	0.0%
Contr to Reserve and Capital	168,000	168,000	168,000	168,000	168,000	-	0.0%
Internal Recoveries	1,153,358	1,132,951	1,072,391	1,090,224	1,088,556	(1,668)	-0.2%
<b>Total Expenses</b>	<b>9,906,896</b>	<b>9,994,238</b>	<b>9,636,812</b>	<b>9,640,512</b>	<b>9,810,526</b>	<b>170,014</b>	<b>1.8%</b>
<b>Net Budget</b>	<b>9,015,792</b>	<b>9,171,584</b>	<b>8,768,502</b>	<b>8,876,975</b>	<b>9,070,031</b>	<b>193,056</b>	<b>2.2%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	64	64
Part Time Hours	48,061	48,061

## Leisure Services



### Mandate

Leisure Services builds and promotes a healthy community through the development and delivery of recreation and leisure activities for residents, and through the support of volunteers and community groups.

### Overview

**Recreation** develops and delivers recreational and leisure services offered by the City, including aquatics, parks and playgrounds, outdoor rinks, waterfronts and beaches, special events, summer programming and ski hills.

**Community Partnerships** provides leadership and guidance to 16 Community Action Networks and various community groups and sports organizations. They support new projects, oversee volunteer initiatives and manage the Healthy Community Initiative funds.

**Arenas** operates and maintains 14 facilities throughout Greater Sudbury and manages all programming, tournaments and special events within them. They are also responsible for the management and recruitment of special events at the Sudbury Arena.

**Park Services** provides inspection and maintenance of 189 playground and park sites, and 63 field houses. They provide maintenance and landscaping of sports fields, ski hills, splash pads and trails throughout the City.

**Cemetery Services** is responsible for preserving 25 cemeteries on behalf of the community.

## Services

### Community Partnerships

- Manages the Healthy Community Initiative.
- Coordinates community engagement initiatives and Community Action Networks.

### Recreation Programming

- Recreation programming for pools, ski hills, arenas and summer programs.
- Coordinates programming and events at Bell Park and Memorial park, including Grace Hartman Amphitheatre.
- Manages contracts for three seasonal trailer parks across the City.

### Parks

- Provides inspection and maintenance of recreation facilities including parks, playgrounds, fields, trails, waterfront beaches and community halls.

### Arenas

- Manages all of the facilities and ice time for 14 arenas.
- Manages and works with promoters for major concert attractions and events at the Sudbury Community Arena.

### Cemeteries

- Manages and maintains all plots and burials throughout the city.
- Manages and maintains the Sudbury Mausoleum at Civic Cemetery on Second Avenue.

## 2016 Accomplishments

- Installed digital advertisement board at Bell Park.
- Completed the installation of solar panels at the Gerry McCrory Countryside Sports Complex, which will help alleviate hydro costs for the double icepad arena.
- Opened the DJ Hancock Memorial Park, a fully community sponsored splash pad.
- Began construction of the Morel Family Foundation Park, a 100 % donated park, playground and splash pad in the Minnow Lake area.
- Hosted the grand opening of the Northern Water Sports Centre, a facility partly owned by the City.

## Strategic Issues and Opportunities

- Declining ice rental revenues present an opportunity to re-evaluate current promotional avenues and develop new opportunities for advertising.
- Increasing utility costs presents the opportunity for capital budget funds to be leveraged to apply for available grants and programs with the installation and upgrade of energy efficient technology across the full spectrum of Leisure facilities. The long-term reduction in utility costs will lead to increased savings in the operating budget.
- Installation of the digital advertising board at Bell Park has lead to expanded revenue opportunities for advertising. The strategy surrounding advertising can be explored further.

## Key Deliverables for 2017

- Host the 2017 All Ontario Midget AAA championships at Gerry McCrory Countryside Sports Complex.
- Develop improved ice rental marketing, programming and incentives.
- Complete major capital projects including the Chelmsford Family Health Team site, the Adanac chair lift and the St. Joseph's parking lot.

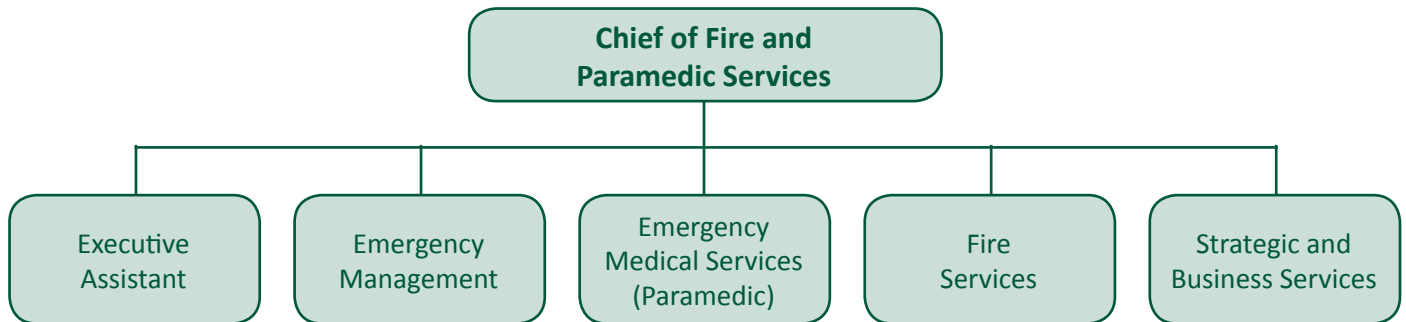
## Community Development - Leisure Services

	Actual		Budget		Budget Change		
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(86,743)	(139,695)	(72,912)	(79,900)	(66,700)	13,200	16.5%
Federal Grants & Subsidies	(31,911)	(46,834)	(12,641)	(12,641)	(12,641)	-	0.0%
User Fees	(9,127,829)	(9,036,965)	(9,308,364)	(9,367,197)	(9,639,603)	(272,406)	-2.9%
Licensing & Lease Revenues	(278,583)	(225,824)	(606,602)	(557,988)	(557,605)	383	0.1%
Investment Earnings	(274,955)	(266,599)	(252,565)	(270,565)	(270,565)	(0)	0.0%
Contr from Reserve and Capital	(309,420)	(291,721)	(616,644)	(557,165)	(248,326)	308,839	55.4%
Other Revenues	(105,828)	(137,124)	(119,674)	(147,331)	(195,461)	(48,130)	-32.7%
<b>Total Revenues</b>	<b>(10,215,270)</b>	<b>(10,144,761)</b>	<b>(10,989,402)</b>	<b>(10,992,788)</b>	<b>(10,990,901)</b>	<b>1,887</b>	<b>0.0%</b>
<b>Expenses</b>							
Salaries & Benefits	14,767,867	15,169,534	15,183,564	14,867,006	15,299,083	432,077	2.9%
Materials - Operating Expenses	3,967,269	4,164,384	4,219,480	4,197,032	4,425,988	228,956	5.5%
Energy Costs	4,628,558	4,506,286	4,568,589	4,573,592	4,852,070	278,478	6.1%
Rent and Financial Expenses	-	-	108,786	68,598	139,597	70,999	103.5%
Purchased/Contract Services	1,668,952	1,412,993	1,330,726	1,321,527	1,295,303	(26,224)	-2.0%
Debt Repayment	273,683	265,612	257,165	257,165	248,326	(8,839)	-3.4%
Grants - Transfer Payments	524,134	545,691	581,508	581,508	581,508	-	0.0%
Contr to Reserve and Capital	955,483	1,081,379	1,475,400	1,432,691	1,023,724	(408,967)	-28.5%
Internal Recoveries	2,457,819	2,378,447	2,444,501	2,442,326	2,431,574	(10,752)	-0.4%
<b>Total Expenses</b>	<b>29,243,764</b>	<b>29,524,326</b>	<b>30,169,719</b>	<b>29,741,445</b>	<b>30,297,173</b>	<b>555,728</b>	<b>1.9%</b>
<b>Net Budget</b>	<b>19,028,495</b>	<b>19,379,565</b>	<b>19,180,317</b>	<b>18,748,658</b>	<b>19,306,272</b>	<b>557,614</b>	<b>3.0%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	93	93
Part Time Hours	234,057	235,836
Crew Hours	85,797	86,533
Overtime Hours	3,152	3,152

## Emergency Services



### Overview

Emergency Services includes the following areas: Emergency Management, Emergency Medical Services, Fire Services, and Strategic and Business Services.

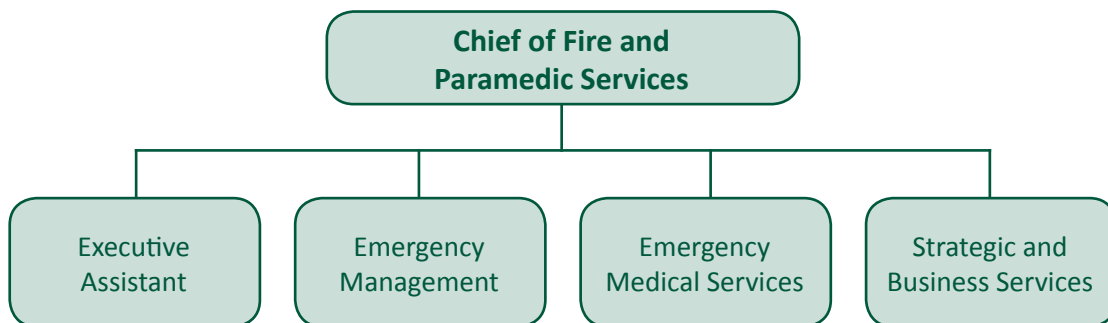
## Emergency Services

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(9,908,637)	(10,564,951)	(10,811,696)	(10,698,366)	(11,016,638)	(318,272)	-3.0%
User Fees	(215,412)	(267,650)	(404,148)	(494,340)	(489,037)	5,303	1.1%
Contr from Reserve and Capital	(694,060)	(313,319)	(353,234)	(219,041)	(204,140)	14,901	6.8%
Other Revenues	(489,725)	(542,867)	(149,166)	(519,521)	(97,761)	421,760	81.2%
<b>Total Revenues</b>	<b>(11,307,834)</b>	<b>(11,688,786)</b>	<b>(11,718,244)</b>	<b>(11,931,268)</b>	<b>(11,807,576)</b>	<b>123,692</b>	<b>1.0%</b>
<b>Expenses</b>							
Salaries & Benefits	35,591,152	36,578,520	36,709,082	37,122,443	38,204,214	1,081,771	2.9%
Materials - Operating Expenses	2,928,325	2,936,580	3,356,061	3,322,746	3,437,243	114,497	3.4%
Energy Costs	1,355,746	1,088,839	1,095,883	1,057,650	1,088,936	31,286	3.0%
Rent and Financial Expenses	-	-	759	-	-	-	0.0%
Purchased/Contract Services	679,546	501,880	658,076	789,010	753,603	(35,407)	-4.5%
Debt Repayment	127,996	114,351	100,091	100,091	85,190	(14,901)	-14.9%
Grants - Transfer Payments	30,000	30,000	20,000	20,000	20,000	-	0.0%
Contr to Reserve and Capital	2,484,301	2,524,255	2,670,351	2,670,351	2,715,133	44,782	1.7%
Internal Recoveries	1,986,851	2,390,967	2,289,646	2,297,165	2,252,434	(44,731)	-1.9%
<b>Total Expenses</b>	<b>45,183,918</b>	<b>46,165,393</b>	<b>46,899,949</b>	<b>47,379,457</b>	<b>48,556,753</b>	<b>1,177,296</b>	<b>2.5%</b>
<b>Net Budget</b>	<b>33,876,084</b>	<b>34,476,607</b>	<b>35,181,705</b>	<b>35,448,188</b>	<b>36,749,177</b>	<b>1,300,989</b>	<b>3.7%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	263	263
Part Time Hours	50,027	50,027
Overtime Hours	11,329	11,329
Volunteers	350	350

## Emergency Management and Emergency Medical Services



### Mandate

Emergency Services is responsible for the delivery and funding of Fire, Paramedic and Emergency Management services as mandated by their respective provincial legislation to improve the safety and well-being of the community.

### Overview

Emergency Services includes the following areas: Emergency Management, Emergency Medical Services, Fire Services, and Strategic and Business Services.

#### Paramedic Services

Paramedic Services is responsible for the delivery of performance-based Paramedic Service in compliance with legislative and regulatory requirement, while ensuring pre-hospital emergency medical care and transportation to those individuals suffering injury or illness. Performance-based Paramedic Service focuses on clinical excellence, response time performance, patient outcomes and satisfaction, continuous quality improvement, and a healthy work environment conducive to professional growth.

#### Emergency Management

Emergency Management provides leadership, guidance and direction to ensure the safety of the city. They are governed by the Emergency Management and Civil Protection Act. Emergency Management is a 24/7 service with the primary focus of contributing to the safety of citizens through the effective management of community risks and emergencies.

#### Strategic and Business Services

Strategic and Business Services provides essential support by leveraging business best-practice technology, tools and methodologies to assist in achieving operational goals. This section consists of Strategic Planning, Continuous Improvement, Finance, Contract Management, Project Management and Facility Management for the Lionel E. Lalonde Centre.



## Services

### Paramedic Services

- Provides pre-hospital emergency medical care and transportation and non-urgent transportation between health care facilities, airport and residences.
- Provides orientation, operational, medical and remedial education to staff and coordinates with educational institutions for the placement of paramedic students.
- Manages the electronic patient care record system and oversee quality assurance, compliant handing of patient medical records and overall compliance with various legislative and regulatory requirements.
- Conducts patient care investigations and coordinates legal proceedings.
- Represents Paramedic Services in the community to ensure it is integrated into the health care framework
- Reports on metrics and conducts audits to ensure medication is tracked and accounted for.
- Manages and maintains the paramedic vehicle fleet, city heliports, specialized vehicles, and patient care equipment, including repairs and maintenance, ensuring vehicles and equipment are sanitized and stocked, and all legislative requirements are met.
- Orders, receives, controls and coordinates the distribution of all medical supplies and equipment.
- Provides administrative, business, strategic and operational support.

### Emergency Management

- Provides operational support to First Responders during major incidents.
- Ensures municipal and citizen preparedness to emergencies by liaising with City departments and community organizations and providing public education, emergency preparedness planning and risk assessment activities.
- Oversees and maintains the City's Emergency Management Program.
- Develops and executes training for City staff and partner agencies that manage, support and respond to emergencies.
- Regularly tests the effectiveness of the Emergency Response Plan to allow for continuous improvement.

### Strategic and Business Services

- Provides support and advice on strategic, business improvement and change management initiatives.
- Identifies and advises on critical and emerging municipal issues, trends and best practices.
- Advises on the development of risk management programs, workload management, quality assurance, and key performance indicators.
- Processes time and attendance reports, invoices, billing advices and financial transactions.
- Analyzes and reviews reports to plan, develop and prepare the department's operating and capital budgets.
- Provides governance for projects involving interdepartmental staff teams and external consultants.
- Manages the Lionel E. Lalonde facility and business unit to ensure its overall effective operations.

## 2016 Accomplishments

- Implemented a Peer Support Network to help provide mental health support for staff.
- Implemented employee engagement tools, including digital sign boards to improve communication, an improved work schedule and upgraded scheduling software.
- Secured \$313,000 in one-time funding to support the ongoing Community Paramedic Programs until the end of March 2017.
- Hosted and participated in emergency Tabletop Exercise Stalwart Responder, a 10-day exercise to develop professional relationships between civilian emergency services and the Canadian Armed Forces.
- Developed and directed the testing of the Vale Hazardous Material Standard Operating Procedure and implemented identified enhancements.
- Renewed 3-year grant to the Canadian Red Cross for the provision of Personal Disaster Assistance, which includes the delivery of emergency supplies and services to the victims of personal emergencies.
- Provided financial improvement and project management support for the Optimization Project.
- Researched, sourced and implemented new maintenance and asset management software and conducted a comprehensive review of Fire and Lionel E. Lalonde Centre inventory, which was input into the new system.

## Strategic Issues and Opportunities

- Expand outreach and public education using various social media platforms.
- Consult with vulnerable occupancies (any care occupancy, care and treatment occupancy, or retirement home regulated under the Retirement Homes Act, 2010) as it relates to their emergency plans.
- Develop strategies to analyze and assess the City's and residents' overall state of preparedness, and implement strategies and priorities based on public education needs assessment.
- Complete website enhancements to allow for better engagement and collaboration, as part of the City of Greater Sudbury website revitalization project.
- Improve efficiency and communication amongst agencies in the Emergency Operations Centre.
- Pursue funding through the National Disaster Mitigation Program to create a disaster resilient community.

## Key Deliverables in 2017

- Produce recommendations via the optimization report.
- Purchase and implement a mass notification system to allow the City to issue public safety messages regarding imminent danger from extreme weather, biohazards or any other life threatening event.
- Implement Incident Management System in the Emergency Operations Centre to provide a consistent and standardized approach to incident response.
- Implement a Fuel Management Plan to ensure fuel supply during an emergency or disaster.
- Develop a business continuity plan for Emergency Services to provide a proactive planning process to ensure critical services can be maintained during a disaster or disruption.
- Design and implement a new security system and protocols for the Lionel E. Lalonde Centre.

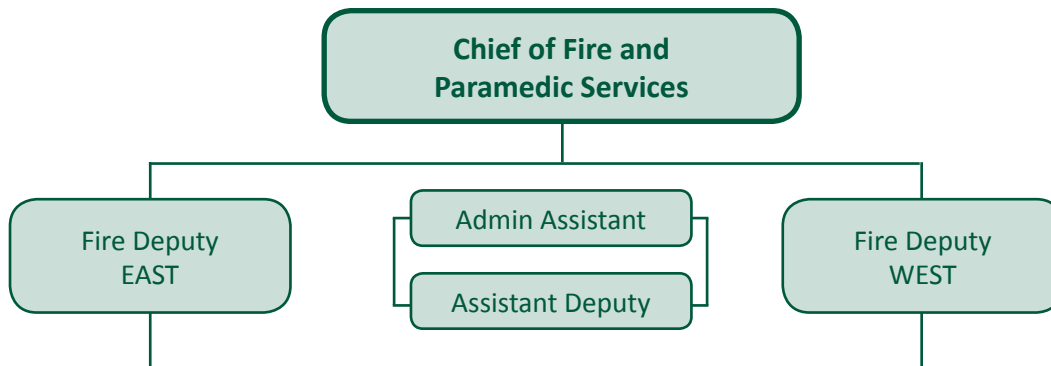
## Emergency Management and Emergency Medical Services

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(9,908,637)	(10,564,951)	(10,811,696)	(10,698,366)	(11,016,638)	(318,272)	-3.0%
User Fees	(154,912)	(168,664)	(292,435)	(269,522)	(269,874)	(352)	-0.1%
Contr from Reserve and Capital	(14,434)	(75,305)	(100,091)	(100,091)	(85,190)	14,901	14.9%
Other Revenues	(448,280)	(514,232)	(119,799)	(470,369)	(48,000)	422,369	89.8%
<b>Total Revenues</b>	<b>(10,526,263)</b>	<b>(11,323,151)</b>	<b>(11,324,021)</b>	<b>(11,538,348)</b>	<b>(11,419,702)</b>	<b>118,646</b>	<b>1.0%</b>
<b>Expenses</b>							
Salaries & Benefits	16,414,591	17,052,156	17,179,766	17,303,047	17,667,798	364,751	2.1%
Materials - Operating Expenses	1,449,105	1,878,625	1,990,178	1,946,751	2,027,597	80,846	4.2%
Energy Costs	850,403	645,586	626,499	647,282	663,087	15,805	2.4%
Rent and Financial Expenses	-	-	759	-	-	-	0.0%
Purchased/Contract Services	502,544	326,928	369,289	628,574	576,264	(52,310)	-8.3%
Debt Repayment	127,996	114,351	100,091	100,091	85,190	(14,901)	-14.9%
Grants - Transfer Payments	30,000	30,000	20,000	20,000	20,000	-	0.0%
Contr to Reserve and Capital	1,252,237	1,292,217	1,414,433	1,414,433	1,434,097	19,664	1.4%
Internal Recoveries	564,932	581,292	547,529	581,890	387,171	(194,719)	-33.5%
<b>Total Expenses</b>	<b>21,191,809</b>	<b>21,921,155</b>	<b>22,248,544</b>	<b>22,642,068</b>	<b>22,861,204</b>	<b>219,136</b>	<b>1.0%</b>
<b>Net Budget</b>	<b>10,665,546</b>	<b>10,598,004</b>	<b>10,924,523</b>	<b>11,103,720</b>	<b>11,441,502</b>	<b>337,782</b>	<b>3.0%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	134	134
Part Time Hours	43,989	43,989
Overtime Hours	4,371	4,371

## Fire Services



### Mandate

Fire Services is responsible for delivering proactive public safety and response programs to prevent emergencies wherever possible and to preserve and enhance life, property and the environment where response is required.

### Overview

Fire Services is divided into five areas:

**Administration and Communications** oversees administrative, business improvement and communications services to support Fire Services, and provides emergency communications services for sustained operations.

**Operations** delivers emergency response services, including fire suppression, technical rescue, hazardous materials response and Medical Tiered Response. Medical Tiered Response is the process of activating Fire Services for specific medical emergencies in support of Paramedic Services. Operations also participates in public education activities, performs in-service commercial inspections, prepares pre-incident planning and completes risk assessment.

**Training** provides professional training, education and development to meet legislated requirements and industry standards for firefighting, and maintains succession planning initiatives. They establish industry best practices for equipment, service delivery, quality assurance and post incident analysis.

**Fleet Services** oversees the procurement and distribution of equipment and supplies. They establish and administer apparatus and equipment repair, and maintenance scheduling.

**Fire Prevention and Public Education** delivers public programs, such as education activities and fire inspections, to proactively support a safe community. They ensure Fire Code compliance using a balanced approach of plan review, occupancy inspections, compliance orders and, where necessary, litigation.

## Services

### Preparedness:

- Develops, maintains and exercises emergency management and business continuity plans.

### Prevention:

- Conducts investigations and inspections, and enforces various sections of municipal by-laws and provincial government acts and legislation.
- 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.

### Education:

- Delivers directed and focused fire safety education programs to reduce risk where fire code enforcement has a diminished impact and where emergency response is delayed due to the city's geography.
- Delivers education for other response types, such as technical rescue due to natural and manmade disasters, HAZMAT incidents related to commercial, industrial and mining infrastructure, and medical responses with Paramedic Services.

### Response:

- Receives and processes requests for service to mitigate emergent and non-emergent events within the scope of Fire Services.
- Provides the City of Greater Sudbury with emergency response including fire suppression, Medical Tiered Response, and hazardous materials handling, as well as rescue and incident mitigation.
- Responds to major emergency incidents through coordination with provincial and federal response agencies.

## 2016 Accomplishments

- Initiated a Fire Services Optimization Project to generate a continuous improvement plan based on the current and future needs of the community.
- Requested and received a Fire Underwriter's Service (FUS) review of current prevention and response capabilities, the first update to the city's FUS ratings in 30 years.
- Developed and implemented an in-house risk assessment tool. The Comprehensive Occupancy Risk Evaluation (CORE) tool is integrated with the Fire Services Database, and serves to identify and assess the risk for all of the occupancies in the city, in real time.
- Initiated a review of its response and non-response fleet and procured three Custom Engines, three Commercial Pumpers and four Command Response vehicles. These procurements significantly reduce the age and maintenance cost of the fleet, and bring the age of the response vehicles in line with the recommendations of the National Fire Protection Association and the FUS.
- Recruited, hired, trained and graduated a class of eight career firefighters to replace retiring firefighters on an attrition basis.

## Strategic Issues and Opportunities

- The Greater Sudbury Fire and Paramedic Services Optimization Project will recommend significant changes to service levels, station locations and deployment of resources, to better service the citizens of the city. It will also recommend innovative approaches to service delivery, including partnerships with other levels of government, and Public Private Partnerships. The project has identified significant challenges in capital funding for building maintenance and apparatus replacement, as well as substantial gaps in Fire Services support staffing.

## Key Deliverables in 2017

- Initiate the first phase of the Greater Sudbury Fire and Paramedic Services Optimization Project.
- Complete the Collective Bargaining process with the Sudbury Professional Fire Fighters Associations and the Christian Labour Association of Canada to establish a framework for employee relations in 2017.
- Continue developing Service Level Agreements with stakeholders and cooperating agencies to enhance transparency and accountability for both non-emergent and emergency response.

## Emergency Services - Fire Services

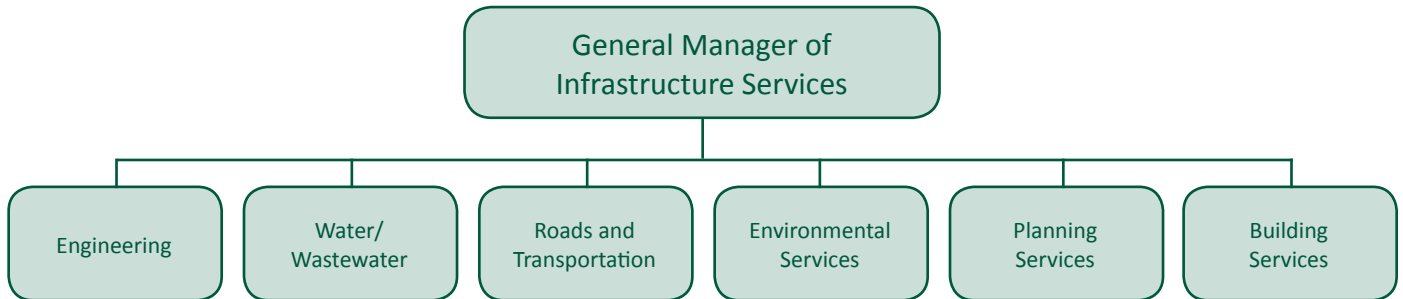
	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
User Fees	(60,500)	(98,986)	(111,713)	(224,818)	(219,163)	5,655	2.5%
Contr from Reserve and Capital	(679,626)	(238,014)	(253,143)	(118,950)	(118,950)	-	0.0%
Other Revenues	(41,446)	(28,635)	(29,367)	(49,152)	(49,761)	(609)	-1.2%
<b>Total Revenues</b>	<b>(781,571)</b>	<b>(365,635)</b>	<b>(394,223)</b>	<b>(392,920)</b>	<b>(387,874)</b>	<b>5,046</b>	<b>1.3%</b>
<b>Expenses</b>							
Salaries & Benefits	19,176,561	19,526,364	19,529,316	19,819,396	20,536,416	717,020	3.6%
Materials - Operating Expenses	1,479,221	1,057,955	1,365,883	1,375,995	1,409,646	33,651	2.4%
Energy Costs	505,343	443,252	469,384	410,368	425,849	15,481	3.8%
Purchased/Contract Services	177,002	174,952	288,787	160,436	177,339	16,903	10.5%
Contr to Reserve and Capital	1,232,063	1,232,038	1,255,918	1,255,918	1,281,036	25,118	2.0%
Internal Recoveries	1,421,919	1,809,675	1,742,117	1,715,275	1,865,263	149,988	8.7%
<b>Total Expenses</b>	<b>23,992,109</b>	<b>24,244,237</b>	<b>24,651,405</b>	<b>24,737,389</b>	<b>25,695,549</b>	<b>958,160</b>	<b>3.9%</b>
<b>Net Budget</b>	<b>23,210,538</b>	<b>23,878,603</b>	<b>24,257,182</b>	<b>24,344,468</b>	<b>25,307,675</b>	<b>963,207</b>	<b>4.0%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	129	129
Part Time Hours	6,038	6,038
Overtime Hours	6,958	6,958
Volunteers	350	350

## Infrastructure Services

Infrastructure Services includes the following areas: Engineering Services, Water/Wastewater, Roads and Transportation, Environmental Services, Planning Services and Building Services.



Please note that detailed financial information for Water/Wastewater can be found within the Water/Wastewater section of this document.



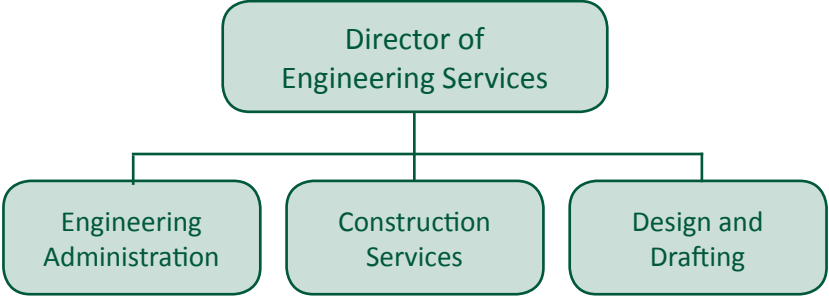
## Infrastructure Services

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Levies	(521,986)	(229,969)	(127,908)	(58,908)	(58,908)	-	0.0%
Provincial Grants & Subsidies	(26,996)	(22,463)	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	(72,886,097)	(71,082,158)	(75,734,444)	(76,862,655)	(81,136,179)	(4,273,524)	-5.6%
Licensing & Lease Revenues	(171,821)	(195,726)	(300,000)	(200,000)	(275,000)	(75,000)	-37.5%
Contr from Reserve and Capital	(2,697,056)	(4,762,406)	(1,898,454)	(1,896,825)	(1,614,432)	282,393	14.9%
Other Revenues	(3,311,911)	(3,915,325)	(3,784,328)	(3,552,008)	(3,773,361)	(221,353)	-6.2%
<b>Total Revenues</b>	<b>(79,615,868)</b>	<b>(80,208,048)</b>	<b>(81,885,134)</b>	<b>(82,610,396)</b>	<b>(86,897,880)</b>	<b>(4,287,484)</b>	<b>-5.2%</b>
<b>Expenses</b>							
Salaries & Benefits	40,511,915	40,910,223	41,739,883	42,488,806	43,136,839	648,033	1.5%
Materials - Operating Expenses	11,442,768	11,544,641	13,805,405	14,492,818	14,055,002	(437,816)	-3.0%
Energy Costs	8,752,961	8,383,463	8,918,783	8,208,335	8,734,701	526,366	6.4%
Rent and Financial Expenses	-	-	119,501	133,024	154,724	21,700	16.3%
Purchased/Contract Services	38,303,150	35,972,900	34,879,118	34,407,071	35,653,484	1,246,413	3.6%
Debt Repayment	540,337	2,719,262	4,010,789	4,010,789	4,177,445	166,656	4.2%
Grants - Transfer Payments	83,370	59,450	50,975	57,100	69,600	12,500	21.9%
Contr to Reserve and Capital	57,020,647	52,470,361	53,128,361	51,918,204	56,293,703	4,375,499	8.4%
Internal Recoveries	12,809,149	12,913,229	13,356,901	13,379,485	13,973,304	593,819	4.4%
<b>Total Expenses</b>	<b>169,464,297</b>	<b>164,973,530</b>	<b>170,009,716</b>	<b>169,095,631</b>	<b>176,248,802</b>	<b>7,153,171</b>	<b>4.2%</b>
<b>Net Budget</b>	<b>89,848,429</b>	<b>84,765,482</b>	<b>88,124,582</b>	<b>86,485,235</b>	<b>89,350,922</b>	<b>2,865,687</b>	<b>3.3%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	419	420
Part Time Hours	75,633	76,867
Crew Hours	63,804	63,229
Overtime Hours	4,115	4,115

# Engineering Services



## Mandate

Engineering Services provides engineering and technical expertise for the City’s infrastructure system including roads, bridges, storm and sanitary sewers, water and wastewater treatment plants, water distribution systems, and municipal buildings and facilities, as well as design, drafting, and technical assistance to other departments in the course of their work.

## Overview

Engineering Services is comprised of three sections.

**Engineering Administration** provides administration, document control and quality control for Engineering Services.

**Design and Drafting Services** provides detailed design, drafting, construction supervision, surveying and materials testing on all capital and maintenance projects.

**Construction Services** provides technical assistance to the Planning department and the Development Engineering department on all proposed subdivisions and site plan control agreements, building permit applications, minor variances, severances, and letters of tolerance.

## Services

### Engineering Administration

- Manages administration of Engineering Services.
- Performs document control for Engineering Services.
- Initiates and manages the review, approval and distribution of documents.

### Design and Drafting Services

- Provides professional engineering services including technical, supervisory, planning and co-ordination of design and drafting to assist in the development and implementation of long-term plans and studies.
- Develops capital budgets for projects.
- Collects pre-engineering baseline data through surveying, locates, property searches and geotechnical studies in preparation of project engineering.
- Perform internal preliminary engineering of capital projects prior to detailed engineering and construction.
- Collaborates with Supplies and Services department to execute and manage the tendering and contracting process for capital projects.
- Reviews designs of infrastructure assets for construction of projects by developers that will be transferred to the City.

### Construction Services

- Establishes and monitors the budget for capital projects, baseline schedules, scope and quality of deliverables to ensure all capital projects are delivered as planned.
- Provides inspection services and coordination of materials testing as a component of overall quality assurance of City construction projects.
- Provides project coordination and contract administration to ensure prompt progress payments, the resolution of disputes, the clearance of lien hold backs and the closure of all legal issues.
- Engages consultants, contractors, developers, City staff, property owners and other community stakeholders to minimize negative impacts of capital projects and resolve issues in a mutually beneficial manner to assure quality customer service.

## 2016 Accomplishments

- Completed the engineering and tendering process for the first phase of the Maley Drive Extension and began construction work.
- Launched the Roads and Traffic Restrictions application which allows residents and local businesses to identify areas where road work is being undertaken by the City, contractors, utility companies, rail companies, private companies, and others.
- Collaborated with the operational divisions of Infrastructure Services to provide engineering services and manage \$70 million in capital projects.
- Helped secure funding for capital projects, including Maley Drive, in collaboration with other City departments.

## Strategic Issues and Opportunities

- The need for improved information collection for surveying, locates and field inspections will align with the City's GIS initiative and provide data quality and availability for engineering.
- The use of 3D scanning surveys will collect baseline data and as-built data for infrastructure assets, and property and natural structures, which can be used for engineering, quality assurance and asset management.
- The move to electronic collection and approval of employee work hours per capital project will help determine the actual costs of project engineering and delivery and will identify where efficiencies can be implemented.
- The development of policies and procedures for strong project controls, including quality assurance monitoring, cost control, scheduling and earned value metrics will improve departmental processes and budgetary efficiencies.

## Key Deliverables for 2017

- Continue the development of project management standards and business processes toward consistency with industry best practices for management of capital projects.
- Continue the development of project execution plans for key functions within the department which will outline the policies, processes, procedures, workflows, instructions and forms required to successfully engineer and deliver a capital project.
- Work collaboratively with Legal, Finance and Procurement to revise General Conditions used for tendering and contracts to reflect identified changes needed in current process.

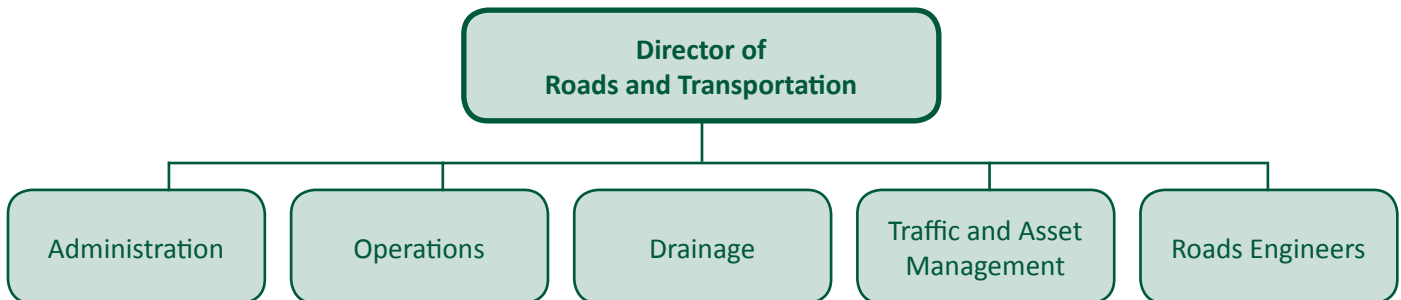
## Infrastructure Services - Engineering

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
User Fees	(87,796)	(32,519)	(52,943)	(61,231)	(62,107)	(876)	-1.4%
Contr from Reserve and Capital	(57,065)	(69,824)	(85,518)	(84,888)	(89,304)	(4,416)	-5.2%
Other Revenues	(74)	(3,654)				-	0.0%
<b>Total Revenues</b>	<b>(144,934)</b>	<b>(105,997)</b>	<b>(138,461)</b>	<b>(146,119)</b>	<b>(151,411)</b>	<b>(5,292)</b>	<b>-3.6%</b>
<b>Expenses</b>							
Salaries & Benefits	5,028,442	5,029,909	4,983,441	5,188,851	5,252,355	63,504	1.2%
Materials - Operating Expenses	255,472	296,211	219,140	270,900	225,881	(45,019)	-16.6%
Energy Costs	46,405	36,124	27,359	45,696	46,080	384	0.8%
Rent and Financial Expenses			30,538	45,426	38,449	(6,977)	-15.4%
Purchased/Contract Services	13,370	535				-	0.0%
Grants - Transfer Payments	-	12,964				-	0.0%
Contr to Reserve and Capital	25,200	25,704				-	0.0%
Internal Recoveries	(5,223,954)	(5,295,450)	(5,122,017)	(5,407,580)	(5,411,354)	(3,774)	-0.1%
<b>Total Expenses</b>	<b>144,934</b>	<b>105,997</b>	<b>138,461</b>	<b>143,293</b>	<b>151,411</b>	<b>8,118</b>	<b>5.7%</b>
<b>Net Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,826)</b>	<b>-</b>	<b>2,826</b>	<b>-</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	48	48
Part Time Hours	12,814	12,814
Overtime Hours	4,015	4,015

## Roads and Transportation



### Mandate

Roads and Transportation is responsible for depot maintenance, building and maintaining roadways and sidewalks, stormwater management and surface drainage, bridges, forestry, and traffic and safety devices to provide a safe, affordable, and environmentally responsible multimodal transportation system for the movement of people and goods.

### Overview

Roads and Transportation operates the following areas:

**Administration and Supervision** provides leadership and technical support to operational, traffic and drainage personnel.

**Summer Maintenance** provides maintenance of loose and hard top roadways, sidewalks, stormwater systems, forestry, and traffic and safety devices.

**Winter Maintenance** performs a prescribed level of service to provide a safe and reliable winter transportation network.

**Drainage** coordinates and administers municipal and agricultural drainage programs for existing and new drains.

**Traffic and Transportation** is responsible for transportation planning to address the present and future needs of the community.

**Roads Engineering** develops and implements the Roads Capital Budget.

**Depots** maintains buildings and facilities at five public works depots.

## Services

### Administration and Supervision

- Provides leadership and technical support to operational, traffic and drainage personnel.
- Develops, implements and monitors work plans intended to maintain the transportation network throughout the four seasons.
- Ensures work is carried out according to policies and procedures.

### Summer Maintenance

- Provides maintenance of loose and hard top roadways, sidewalks and stormwater systems.
- Performs forestry services.
- Maintains traffic and safety devices.

### Winter Maintenance

- Performs snowplowing, snow removal, sanding and salting, opening of drainage ditches, sweeping, and pothole patching.

### Drainage

- Coordinates and administers municipal and agricultural drainage programs for existing and new drains.
- Develops and implements the Drainage Capital Budget.
- Provides stormwater technical support on development applications.
- Conducts drainage studies.

### Traffic and Transportation

- Performs planning to address the present and future needs of the community.
- Evaluates, designs and installs traffic devices.
- Collects annual traffic data.
- Reviews and issues permits dealing with traffic movement on city roads.
- Provides technical support for development applications.
- Collects and compiles condition data on roads assets.
- Provides safe, efficient flow of traffic via management of traffic signalization, public permitting of traffic flow and the use of signage.

### Roads Engineering

- Develops and implements the Roads Capital Budget.
- Provides technical support for development applications.
- Develops long-term strategies to support the viability of assets and systems within the road network.

### Depots

- Maintains buildings and facilities at five public works depots.
- Produces and installs signs for all City departments and various other public entities.

## 2016 Accomplishments

- Prepared reports, consulted with the public, received funding from senior levels of government, tendered the first contract for and began construction on the Maley Drive Extension.
- Launched the Computerized Maintenance Management System (CMMS), including restructuring the Operational Organizational Structure.
- Received \$2.3 million in funding for nine watershed studies and began work on these studies.
- Began Bridge Rehabilitation Program capital projects.
- Implemented new pedestrian crossings to comply with changes in provincial legislation.

## Strategic Issues and Opportunities

- The implementation of the new CMMS will assist in capturing corporate knowledge and help with talent development and retention, succession planning, and pending retirements.
- Funding from senior levels of government has helped address the City's infrastructure gap. Funding applications for operating and capital programs would benefit from best practices.
- The completion of watershed studies will provide guidance for the environmentally sustainable development of the community.
- The completion of the Transportation Master Plan will help establish several policies to guide sidewalk and roads construction, and improve active transportation.

## Key Deliverables for 2017

- Begin implementation of the Transportation Master Plan.
- Update the long-term financial needs for roads to incorporate findings into the City's Long-Term Financial Plan and update the Asset Management Plan.
- Continue to develop CMMS and Automatic Vehicle Location software.
- Manage the projects that have received Provincial and Federal funding to meet the approved budget and schedule, including the Maley Drive Extension, watershed studies, Clean Water and Wastewater Fund and Public Transit Infrastructure Fund.



## Infrastructure Services - Roads and Transportation

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(23,784)	(22,463)	(40,000)	(40,000)	(40,000)	-	0.0%
User Fees	(618,584)	(368,788)	(410,500)	(383,981)	(425,900)	(41,919)	-10.9%
Contr from Reserve and Capital	(150,318)	(61,269)	(150,207)	(140,660)	(167,945)	(27,285)	-19.4%
Other Revenues	(105,435)	(80,423)	(67,900)	(65,619)	(65,619)	(0)	0.0%
<b>Total Revenues</b>	<b>(898,122)</b>	<b>(532,943)</b>	<b>(668,607)</b>	<b>(630,260)</b>	<b>(699,464)</b>	<b>(69,204)</b>	<b>-11.0%</b>
<b>Expenses</b>							
Salaries & Benefits	13,109,626	13,359,774	13,495,305	13,416,846	13,697,587	280,741	2.1%
Materials - Operating Expenses	5,510,660	4,345,730	5,907,106	5,532,690	5,696,809	164,119	3.0%
Energy Costs	4,374,472	3,862,842	3,882,688	3,656,081	3,976,561	320,480	8.8%
Rent and Financial Expenses	-	-	8,150	10,685	8,274	(2,411)	-22.6%
Purchased/Contract Services	10,219,426	8,815,048	9,724,187	8,134,199	8,243,333	109,134	1.3%
Contr to Reserve and Capital	27,208,229	25,753,291	26,271,190	26,286,190	26,810,514	524,324	2.0%
Internal Recoveries	9,764,557	9,936,041	9,855,000	10,166,550	10,136,262	(30,288)	-0.3%
<b>Total Expenses</b>	<b>70,186,970</b>	<b>66,072,727</b>	<b>69,143,626</b>	<b>67,203,241</b>	<b>68,569,340</b>	<b>1,366,099</b>	<b>2.0%</b>
<b>Net Budget</b>	<b>69,288,848</b>	<b>65,539,784</b>	<b>68,475,019</b>	<b>66,572,981</b>	<b>67,869,876</b>	<b>1,296,895</b>	<b>1.9%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	140	140
Part Time Hours	17,611	18,067
Crew Hours	33,031	33,031
Overtime Hours	100	100

# Environmental Services



## Mandate

Environmental Services is responsible for the planning, development, approval and operation of all solid waste programs, services and facilities in the city.

## Overview

Environmental Services include all aspects of solid waste collection and disposal including diversion and education programs, such as recycling and composting. It is responsible for the development of long-term solid waste strategic plans, including capital programs.

**Waste Collection** is responsible for all residential waste collection service in Greater Sudbury, including garbage, recycling, leaf and yard trimmings, and organics, contract management and more.

**Waste Diversion** is responsible for the processing of recyclable, household hazardous waste, organic, and leaf and yard trimmings, as well as the administration of funded programs.

**Waste Disposal** is responsible for Landfill and Waste Diversion sites, as well as the Walden Small Vehicle Transfer site and other closed sites.

## Services

### Waste Collection

- Weekly roadside collection of garbage, leaf and yard trimmings, blue box materials and green cart organics from approximately 60,000 households.
- Roadside collection of large items such as furniture, appliances and electronic waste.
- Centralized waste collection for approximately 400 multi-unit residential properties.
- Collection from 13 residential waste drop-off depots.
- Collection of waste from non-residential sources on a cost recovery system.
- Collection of household hazardous waste via the Toxic Taxi.
- Collection of blue box materials for special events.

### Waste Diversion

- Operation of the Recycling Centre (20,101 tonnes of materials managed in 2015).
- Operation of the Household Hazardous Waste Depot.
- Processing of leaf and yard trimmings and green cart organics (12,163 tonnes in 2015).
- Recycling of tires, electronic waste, metal, cloth.
- Operation of the Reuse Store.
- Administration of funding programs.

### Waste Disposal

- Operation and maintenance of the Sudbury, Hanmer and Azilda Landfill and Waste Diversion sites.
- Operation and maintenance of the Walden Small Vehicle Transfer site.
- Operation and maintenance of various closed sites.
- Administration of tipping and processing fees.

### Miscellaneous Services

- Oversees various clean-up initiatives, such as the Adopt-a-Road program, the derelict motor vehicle removal and recycling program and the annual Clean-up Blitz.
- Weekly collection of all roadside litter containers, conducts roadside litter collection manually and with automated units.
- Develops various educational materials and tools. Provides educational services to schools, businesses and the general public.
- Administers sale of various waste containers, including backyard composters, vermicomposters, blue boxes, green carts, kitchen collectors, Big Blue large capacity recycling containers, and other waste diversion containers for specialty programs or pilot projects.

## 2016 Accomplishments

- Completed a review of the Pilot Community Door to Door 3R Educational Campaign, which led to the replacement of the door to door campaign with home visits.
- Implemented new waste collection policies to promote recycling, including a move from three bags to two for weekly residential curbside collection, allowing the City to become more environmentally responsible, prolonging the life of our landfills, and continuing the improvement of quality of life and place in Greater Sudbury.
- Developed and launched Waste Wizard, an easy to use online tool and smart phone App which provides simple, easy to use information on how to properly handle and dispose of various waste items, using a simple search method.

## Strategic Issues and Opportunities

- Recycling regulations relating to the new Waste Free Ontario Act will have an impact on services and operations. This will be an opportunity to think forward for the update of the Solid Waste Master Plan tentatively scheduled to commence in 2021, and as the Solid Waste Asset Management Plan commences.

## Key Deliverables in 2017

- Continue with the development of the Construction and Demolition Material Recycling Site.
- Review policies to allow organic collection services to multi-unit residential properties on a centralized collection system, to the industrial, commercial and institutional sectors, and to special events.
- Complete AVL/GPS technology install on City-owned waste collection vehicles improve efficiency, streamline routes and improve frontline customer service with near real-time information.

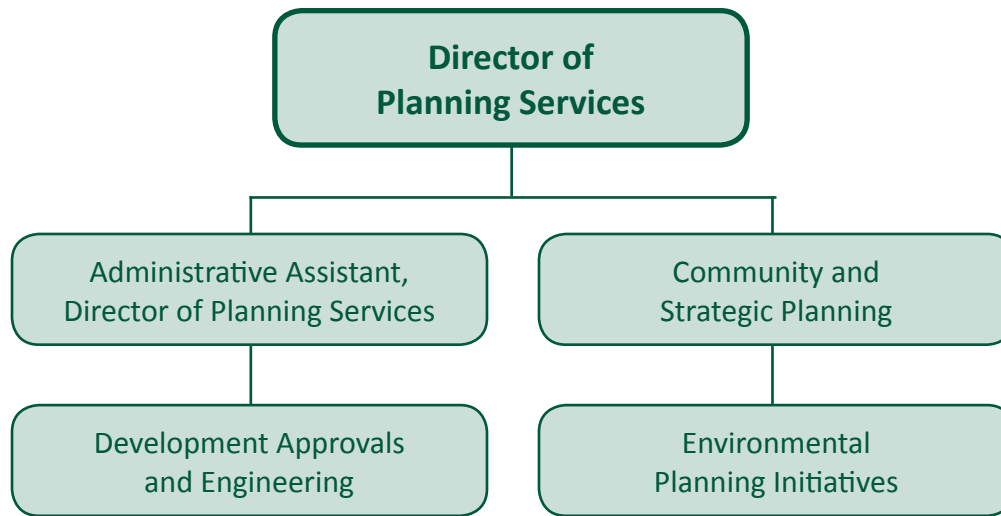
## Infrastructure Services - Environmental Services

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
User Fees	(6,875,598)	(7,060,638)	(7,226,672)	(7,105,075)	(7,166,470)	(61,395)	-0.9%
Licensing & Lease Revenues	(171,821)	(195,726)	(300,000)	(200,000)	(275,000)	(75,000)	-37.5%
Contr from Reserve and Capital	(190,297)	(190,297)	(47,574)	(47,574)	-	47,574	100.0%
Other Revenues	(2,413,214)	(2,501,163)	(2,394,347)	(2,475,589)	(2,674,042)	(198,453)	-8.0%
<b>Total Revenues</b>	<b>(9,650,929)</b>	<b>(9,947,824)</b>	<b>(9,968,593)</b>	<b>(9,828,238)</b>	<b>(10,115,512)</b>	<b>(287,274)</b>	<b>-2.9%</b>
<b>Expenses</b>							
Salaries & Benefits	2,277,014	2,325,244	2,480,363	2,445,187	2,635,099	189,912	7.8%
Materials - Operating Expenses	437,547	2,412,791	2,453,259	2,805,025	2,095,147	(709,878)	-25.3%
Energy Costs	205,903	170,281	165,449	163,749	174,711	10,962	6.7%
Rent and Financial Expenses			18,120	17,150	31,776	14,626	85.3%
Purchased/Contract Services	17,266,424	14,305,118	14,363,398	14,243,308	16,139,996	1,896,688	13.3%
Grants - Transfer Payments	16,285	7,652	15,375	17,000	29,500	12,500	73.5%
Contr to Reserve and Capital	1,013,588	1,016,330	1,034,376	1,034,376	1,053,598	19,222	1.9%
Internal Recoveries	730,178	725,976	744,128	741,076	917,889	176,813	23.9%
<b>Total Expenses</b>	<b>21,946,938</b>	<b>20,963,392</b>	<b>21,274,468</b>	<b>21,466,870</b>	<b>23,077,716</b>	<b>1,610,846</b>	<b>7.5%</b>
<b>Net Budget</b>	<b>12,296,009</b>	<b>11,015,568</b>	<b>11,305,875</b>	<b>11,638,633</b>	<b>12,962,204</b>	<b>1,323,571</b>	<b>11.4%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	21	22
Part Time Hours	20,755	21,533

## Planning Services



### Mandate

Planning Services ensures Greater Sudbury is planned and developed in a manner consistent with local and provincial priorities, policies and requirements. It uses good planning and development principles to create a strong community to live, work, shop and play.

### Overview

#### Planning Services includes:

**Community and Strategic Planning** monitors trends and provides long-range planning and policy advice, undertakes strategic community planning projects, and creates, maintains and analyses geographic base and socioeconomic data, mapping, survey and aerial photography. This section includes Geographic Information Systems (GIS) and Mapping.

**Development Approvals** reviews, analyses and recommends Planning Act applications for decision and implements land use planning decisions. This section includes Development Engineering, the Committee of Adjustment and Consent Official.

**Environmental Planning Initiatives** leads landscape restoration, ecosystem health, biological integrity, energy conservation, and air and lake water quality initiatives. This section includes EarthCare Sudbury, and the Regreening and Lake Water Quality programs.

## Services

### Community and Strategic Planning Services

- Creates, maintains and implements the Official Plan and other strategic plans, including the Downtown Master Plan and Town Centre Community Improvement Plan.
- Creates, maintains and implements plans, policies and projects to ensure appropriate growth and development, for example the Development Cost Sharing Policy.
- Collects, maintains, analyzes and shares core geographic datasets, including survey control network, topographic maps, and aerial photography.
- Collects, maintains, analyzes and shares key statistical data.
- Provides GIS, data analysis and mapping services to internal and external clients.

### Development Approval and Engineering Services

- Creates and maintains the Comprehensive Zoning By-law, and policies, guidelines and processes to guide the administration of land use planning decision-making.
- Leads the planning and engineering review and analysis of approximately 500 Planning Act decisions per year.
- Implements all municipal Planning Act decisions.

### Environmental Planning and Management Services

- Work with nearly 200 companies and numerous City of Greater Sudbury departments to deliver and communicate municipal sustainability initiatives to the community through EarthCare Sudbury.
- 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.
- 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.
- Provides environmental planning review of Planning Act applications and environmental assessment, monitoring and landscape architectural design services for other divisions.

## 2016 Accomplishments

- Developed a five-year business plan consistent with the Official Plan and Corporate Strategic Plan.
- Reviewed and proposed updates to the Downtown Sudbury Community Improvement Plan, including confirmation of the Downtown Sudbury boundary for planning purposes.
- Developed and recommended changes to the Official Plan and Zoning By-law to allow for Secondary Suites in the community.
- Received, analyzed and made recommendations on almost 270 Planning Act applications as of August 2016.
- Developed and managed the Report a Bear website.

## Strategic Issues and Opportunities

- Undertaking studies to demonstrate the potential of nodes and corridors to facilitate intensification, higher quality design and the integration of land use and active transportation, transit, transportation planning to manage growth and change in the community.
- Improving understanding of the long-term financial costs and benefits of land use planning decisions and alignment between land use plans, financial tools and infrastructure plans to manage growth and change in the community.
- Creating Urban Design Guidelines for new development and undertaking full Planning Act process reviews and improvements to balance the desire for improvements in the quality of the community with the desire for certainty, efficiency and accountability in the approval process.
- Preparing a Strategic Plan for GIS that will guide the next collaborative round of evolution in the system to build evidence-based lens, and grow business intelligence and the understanding of the connections between built and human environments.
- Building planning capacity in the community through education and outreach, and broaden engagement through initiatives such as tactical urbanism and use of web-enabled outreach platforms.

## Key Deliverables for 2017

- Complete Phase One of the Official Plan Review, and initiate Phase 2.
- Initiate the Lasalle Corridor Design Study.
- Initiate the Chelmsford Town Centre Community Improvement Plan.
- Complete City Wide Urban Design Guidelines, including residential shoreline.
- Initiate the Brownfield Strategy and Community Improvement Plan update.
- Complete the Surplus Municipal Property Affordable Housing Strategy.
- Complete the GIS and Lake Water Quality Strategic Plans.
- Update multiple Procedures and Guidelines, including Official Plan, Zoning By-law Amendment, Subdivision/Condo, Phase 2 of the Site Plan Procedure, Committee of Adjustment and Consent Procedure.
- Complete new Environmental Impact Study Guidelines.
- Improve Planning Act Notices.
- Update the Citizen and Development Guide.
- Complete Planning 101 and Planning 102 Education and Training sessions.
- Complete the Active Neighbourhood Pilot Project.
- Update the Biodiversity Action Plan.



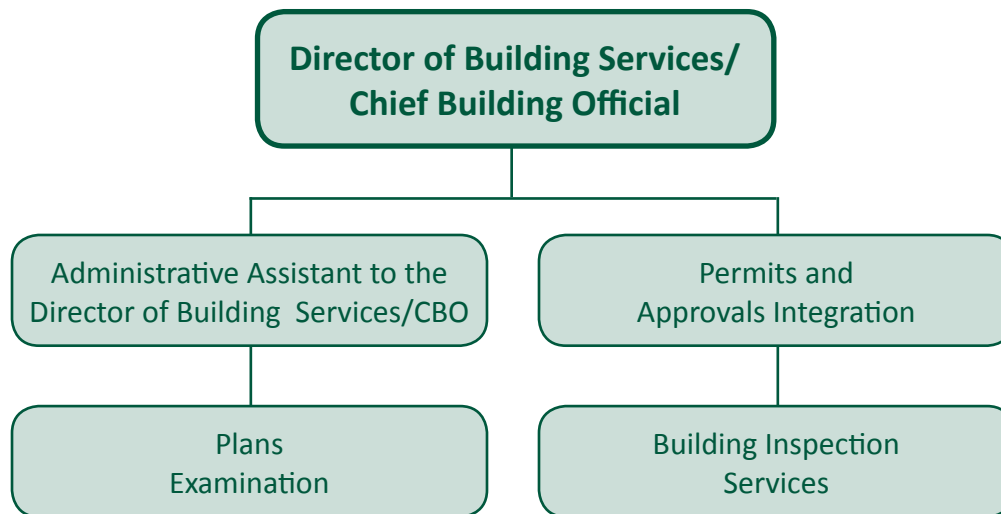
## Infrastructure Services - Planning Services

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
Provincial Grants & Subsidies	(3,213)	-	-	-	-	-	0.0%
User Fees	(658,513)	(659,437)	(614,235)	(730,556)	(748,690)	(18,134)	-2.5%
Contr from Reserve and Capital	(83,865)	(126,874)	(387,853)	(430,040)	(129,461)	300,579	69.9%
Other Revenues	(668,058)	(668,201)	(592,753)	(493,700)	(516,600)	(22,900)	-4.6%
<b>Total Revenues</b>	<b>(1,413,649)</b>	<b>(1,454,511)</b>	<b>(1,594,841)</b>	<b>(1,654,296)</b>	<b>(1,394,751)</b>	<b>259,545</b>	<b>15.7%</b>
<b>Expenses</b>							
Salaries & Benefits	4,989,134	4,904,909	5,047,561	4,881,860	4,604,126	(277,734)	-5.7%
Materials - Operating Expenses	453,674	719,939	686,711	839,732	915,009	75,277	9.0%
Energy Costs	18,710	14,606	12,714	12,714	14,361	1,647	13.0%
Rent and Financial Expenses	-	-	39,366	39,003	55,465	16,462	42.2%
Purchased/Contract Services	323,379	120,143	116,580	111,300	113,526	2,226	2.0%
Grants - Transfer Payments	63,685	34,800	32,500	35,100	35,100	-	0.0%
Contr to Reserve and Capital	121,939	123,870	124,378	124,378	126,866	2,488	2.0%
Internal Recoveries	233,922	214,378	188,585	196,068	235,207	39,139	20.0%
<b>Total Expenses</b>	<b>6,204,443</b>	<b>6,132,645</b>	<b>6,248,395</b>	<b>6,240,155</b>	<b>6,099,660</b>	<b>(140,495)</b>	<b>-2.3%</b>
<b>Net Budget</b>	<b>4,790,794</b>	<b>4,678,134</b>	<b>4,653,554</b>	<b>4,585,859</b>	<b>4,704,909</b>	<b>119,050</b>	<b>2.6%</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	42	42
Part Time Hours	15,790	15,790

## Building Services



### Mandate

Building Services provides provincially-mandated administration and enforcement of the Ontario Building Code and other applicable legislation, including the City of Greater Sudbury Zoning, Site Alteration, and Pool Enclosure By-laws. The department ensures compliance with these laws and by-laws to ensure the safety of residents, as well as the structural adequacy of construction undertaken in the City of Greater Sudbury.

### Overview

**Plans Examination** is responsible for all applications for building and demolition permits and ensures the applications meet legislative requirements. They provide front-counter service for residents during the application process. Every year, staff processes applications and permits for approximately \$115 million of residential construction, \$82 million of industrial construction, \$62 million of commercial construction and \$44 million of institutional construction.

**Permits and approvals** is responsible for all aspects of the inspection process, issuing an average of 2,100 building permits per year, representing approximately \$300 million in new construction. They provide front-counter services for residents and are responsible for property searches and requests from stakeholders for property information.

**Building Inspection** conducts approximately 12,000 inspections for construction and demolition projects every year. In addition, they investigate approximately 1,000 Building Code violation complaints and approximately 200 Zoning, Building and Site Alteration By-law violation complaints.

## Services

### Plans Examination:

- Receives, reviews and processes applications for building and demolition permits ensuring the proposed work complies with appropriate regulations.
- Ensures that processing times adhere to provincially-mandated standards.
- Provides in-person service to residents during the application process.

### Permits and Approvals:

- Coordinates, tracks, issues and manages the inspection process.
- Issues Special Occasion, and Heating and Plumbing permits.
- Provides front-counter services for residents, including help with permit applications.
- Completes Freedom of Information requests.
- Completes lawyer property search requests.

### Building Inspection:

- Enforces compliance of Ontario Building Code and applicable municipal by-laws.
- Conducts inspections at various stages of construction and demolition.
- Assists in prosecutions through the courts.
- Conducts inspections of day care facilities, group homes and other specialized provincially-funded and licensed facilities.

## 2016 Accomplishments

- Consulted development stakeholders to identify and recommended policy and procedural changes to address industry concerns related to the department processes.
- Began work with the City Tax department and Municipal Property Assessment Corporation (MPAC) to develop a Service Level Agreement for sharing construction and tax information to improve efficiency.
- Implemented a new Right-of-Entry By-law to facilitate construction on adjoining property lines, mitigating disputes between neighbouring property owners.
- Finalized a new campground licensing by-law.
- Implemented a new Pool Permit By-law to make information more clear to residents, mitigating boundary fence disputes and issues related to pool regulations.

## Strategic Issues and Opportunities

- The need to provide online services to residents and industry partners continues to grow. Moving to a more comprehensive online tracking system is a step toward making more services available online, including permit statuses, appointment bookings payments and more. This will lead to long-term efficiencies within the department, with improved tracking, issues management and enhanced performance evaluation. It will improve customer service and overall operational processes in the building services department.
- The next release of the Ontario Building Code is expected in 2017 with significant changes to the energy efficiency sections of new construction and changes as a result of the Elliot Lake Inquiry Commissioner's Report. This is an opportunity to make process and policy modifications, and to educate the public on these changes, as well as the role of Building Services.

## Key Deliverables for 2017

- Develop a new permit processing software Business Plan and subsequent Request for Proposal.
- Develop a new Sign By-law to update and improve the current City regulations governing sign matters.
- Complete the Service Level Agreement in partnership with the City Tax Department and Municipal Property Assessment Corporation (MPAC) for improved sharing of construction and tax information.
- Develop a new Second Unit Registration By-law and operational procedure to align with recent Official Plan and Zoning By-law changes.
- Complete update to the Land and Property Management System.

## Infrastructure Services - Building Services

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
<b>Revenues</b>							
User Fees	(4,090,849)	(3,099,872)	(3,209,061)	(3,209,061)	(3,213,982)	(4,921)	-0.2%
Contr from Reserve and Capital	8,157	(578,344)	(728,683)	(818,664)	(782,377)	36,287	4.4%
Other Revenues	(23,650)	(32,944)	(5,833)			-	0.0%
<b>Total Revenues</b>	<b>(4,106,342)</b>	<b>(3,711,160)</b>	<b>(3,943,577)</b>	<b>(4,027,726)</b>	<b>(3,996,359)</b>	<b>31,367</b>	<b>0.8%</b>
<b>Expenses</b>							
Salaries & Benefits	2,637,856	2,582,092	2,738,560	2,872,127	2,905,091	32,964	1.1%
Materials - Operating Expenses	277,790	286,405	274,072	271,118	202,732	(68,386)	-25.2%
Energy Costs	20,514	14,944	13,000	16,536	15,693	(843)	-5.1%
Rent and Financial Expenses			1,500	1,500	1,500	-	0.0%
Purchased/Contract Services	366,035	32,105	120,500	70,500	71,910	1,410	2.0%
Internal Recoveries	804,147	795,614	795,945	795,945	799,433	3,488	0.4%
<b>Total Expenses</b>	<b>4,106,342</b>	<b>3,711,160</b>	<b>3,943,577</b>	<b>4,027,726</b>	<b>3,996,359</b>	<b>(31,367)</b>	<b>-0.8%</b>
<b>Net Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	31	31
Part Time Hours	3,500	3,500