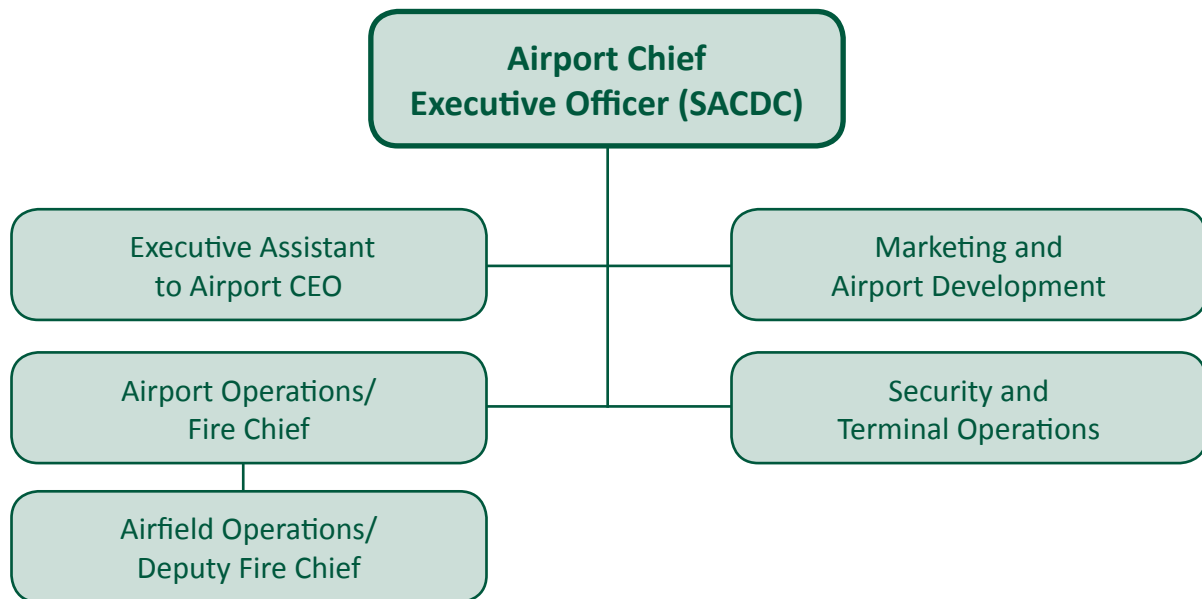


Sudbury Airport Community Development Corporation (SACDC)



Mandate

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

Overview

The Airport, under direction of the Sudbury Airport Community Development Corporation, provides world class services and facilities to customers, guests, partners and stakeholders. Passengers are their passion.

Services

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

2016 Accomplishments

- Developed and implemented a new hangar and tenant operations
- Completed the new MNRF facility.
- Completed the terminal restaurant renovation and secured a new operator.
- Celebrated Hope Air's 100,000 passenger.
- Celebrated with Canada by welcoming new Canadian arrivals to Greater Sudbury.
- Added Cambrian College Art Mural to the Airport Terminal Building.

Strategic Issues and Opportunities

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

Key Deliverables in 2017

- Develop and implement new land development opportunities.
- Develop and implement improved or new commercial scheduled air services.
- Pursue marketing and business development opportunities.
- Launch new airport website.
- Focus on diversity and support of general aviation.
- Demonstrate adaptability.

Airport Personnel

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
Revenues							
Other Revenues	(2,142,822)	(2,074,135)	(2,172,870)	(2,172,870)	(2,193,226)	(20,356)	-0.9%
Total Revenues	(2,142,822)	(2,074,135)	(2,172,870)	(2,172,870)	(2,193,226)	(20,356)	-0.9%
Expenses							
Salaries & Benefits	2,142,487	2,074,068	2,172,870	2,172,870	2,193,226	20,356	0.9%
Materials - Operating Expenses	336	67	-	-	-	-	0.0%
Total Expenses	2,142,822	2,074,135	2,172,870	2,172,870	2,193,226	20,356	0.9%
Net Budget	-	-	-	-	-	-	-

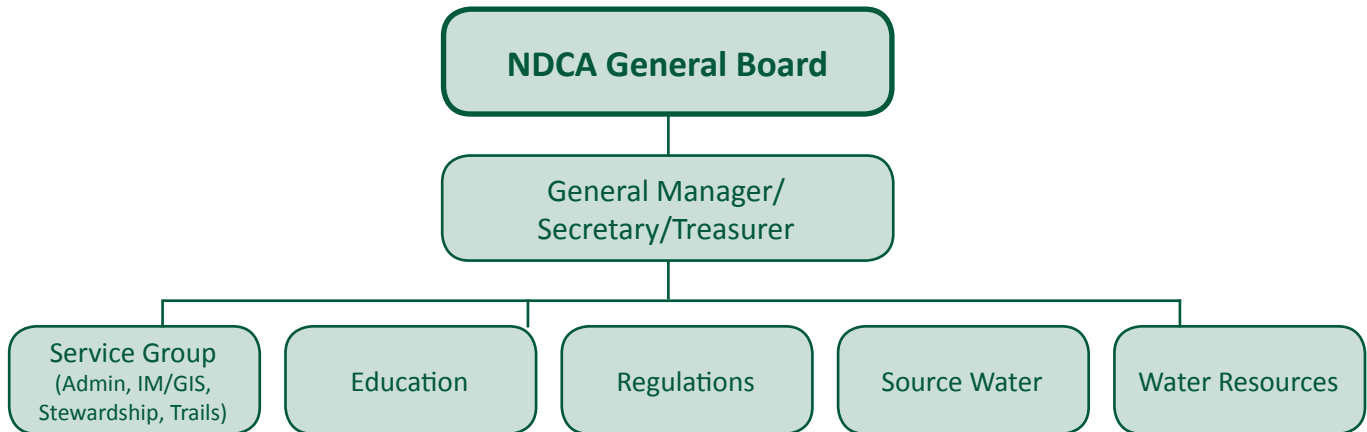
Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	20	20
Part Time Hours	5,408	5,408
Overtime Hours	2,330	2,330

Conservation Sudbury (Nickel District Conservation Authority)

Mandate

Conservation Sudbury (Nickel District Conservation Authority) uses an integrated approach in carrying out its mandate in the Vermilion, Wanapitei and Whitefish watersheds. The objective is to ensure the conservation, restoration and responsible management of waters, land and natural habitats through programs that balance human, environmental and economic needs.



Overview

Services

Under the direction of the GM, staff provides support to other groups in the organization.

Education

Under the direction of the Outdoor Education Lead, Education provides environmentally-focused education and outreach based at the Lake Laurentian Conservation Area.

Regulations

Led by the Regulations / Provincial Offences Officer, Regulations provides local delivery of the Conservation Authorities Act as delegated by the Minister of Natural Resources and Forestry (MNRF).

Source Water

Under the direction of the Source Water Protection Authority, staff prepares and updates the Assessment Report Card and the Source Water Protection Plan under the Ontario Clean Water Act as delegated by the Minister of Environment and Climate Change (MOECC).

Water Resources

Under the direction of the Water Resources Lead, Water Resources operates flood-forecasting and warning programs in cooperation with MNRF, water control structures, erosion control structures and water quantity and quality programs.

Services

Services Group

- Information management / GIS
- Administrative, finance and human resources
- Stewardship including tree planting and natural heritage surveys
- Maintenance of lands and trails and the coordination of volunteers at the Lake Laurentian Conservation Area.

Education

- Environmental programming for all ages but primarily children aged 5 - 12
- Monthly outreach events and workshops
- Summer and March-break day camps, school visit program, fast-flowing water safety program and contest
- Involved in children's water festival .

Regulations

- Enforcement of the MNRF's Conservation Authorities Act, that affords protection to watercourses, wetlands, shorelines, valley slopes and floodplains.
- Provides hazard-based input to official plan and supporting studies, building permit review, hazard land review on behalf of the province at planning, legal reviews, committee of adjustment reviews, and other related planning and review services.
- Responds to complaints and alerts from the public.

Source Water

- Supports the mandates of the Sudbury Source Protection Authority and Committee
- Prepares and updates the Assessment Report and the Source Water Protection Plan under the MOECC's Ontario Clean Water Act
- Provides input to subwatershed studies and other drinking-water related issues.

Water Resources

- Operates flood-forecasting and warning systems
- Operate and maintain water control structures (dams), erosion control structures (box culverts and stream-bank stabilizations) and water quantity measurements programs (stream-flow gauges), Provincial Water Quality Monitoring Program, Provincial Groundwater Monitoring Program, CGS Valley wells program, watershed report cards
- Input to subwatershed studies, contributes to provincial climate-change monitoring and MNRF flood-forecasting.

2016 Accomplishments

- Provided timely warnings for potential flood events as well as a low-water condition.
- Completed an update of the Conservation Sudbury Strategic Plan for 2017-2021
- Commenced updating six stream-flow gauge stations on area rivers.
- Launched a tree-planting pilot program successfully in partnership with Forests Ontario, complementary to the City's re-greening efforts, with plantings in Hanmer, New Sudbury, Copper Cliff and Chelmsford.
- Participated in updating aerial-photo mapping of portions of the watersheds including collaborating with the Province and the City to ensure the Junction Creek watershed was fully captured.
- Partnered in studies and citizen engagement within a portion of the Ponderosa Wetland in the New Sudbury Conservation Area.

- Participated on the Technical Advisory Committee for nine sub-watershed studies lead by the City with provincial funding.
- Provided safety-message outreach to thousands of area school children through the Fast-Flowing Water Safety program.
- Initiated an information management database to improve efficiency and tracking of internal records.
- Improved safety and overall conditions on trails and commenced Phase I of the upgrade of trails signage in collaboration with the Friends of Lake Laurentian Conservation Area.
- Hosted a workshop for local resource and public works managers on the topic of nuisance beavers.
- Completed geotechnical and concrete studies at Nickeldale and Maley dams respectively.
- Participated in a meaningful way in the consultations regarding a potential review of the Conservation Authorities Act.

Strategic Issues and Opportunities

- The current staff contingent will require specialized skills and/or enhanced capacity to take on the work required in future years by the changing regulatory landscape with respect to wetland and storm water management. This will also be required pending the completion of the City's subwatershed studies and the recommended monitoring forthcoming. Planning for this will be undertaken during 2017.
- Funding for certain programs continues to be a challenge. The Authority will look to its charitable arm, the Nickel District Conservation Foundation, to increase its profile and activities in the community.

Key Deliverables for 2017

- Implement Strategic Plan objectives.
- Roll out of new flood-forecasting system components.
- Utilize new data for improved mapping products.
- Complete asset management plan.
- Perform ongoing studies and maintenance of infrastructure.
- Perform staffing review.
- Continued involvement in sub-watershed studies and plans .
- Expand tree-planting targets and explore hazard land securement.
- Draft storm water and wetland policy in alignment with provincial review outcomes, with input from the City and pending release of guidance from the Province.

Conservation Sudbury (Nickel District Conservation Authority)

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
Revenues							
Contr from Reserve and Capital			(30,000)	(30,000)	-	30,000	100.0%
Total Revenues	-	-	(30,000)	(30,000)	-	30,000	100.0%
Expenses							
Grants - Transfer Payments	655,000	655,000	700,500	700,500	683,910	(16,590)	-2.4%
Total Expenses	655,000	655,000	700,500	700,500	683,910	(16,590)	-2.4%
Net Budget	655,000	655,000	670,500	670,500	683,910	13,410	2.0%

Sudbury & District Health Unit

The Health Unit is a progressive public health agency committed to improving health and reducing social inequities in health through evidence-informed practice.

With a head office in the City of Greater Sudbury and five offices throughout the City of Greater Sudbury and the districts of Sudbury and Manitoulin, the Health Unit has over 250 staff who deliver provincially legislated public health programs and services.

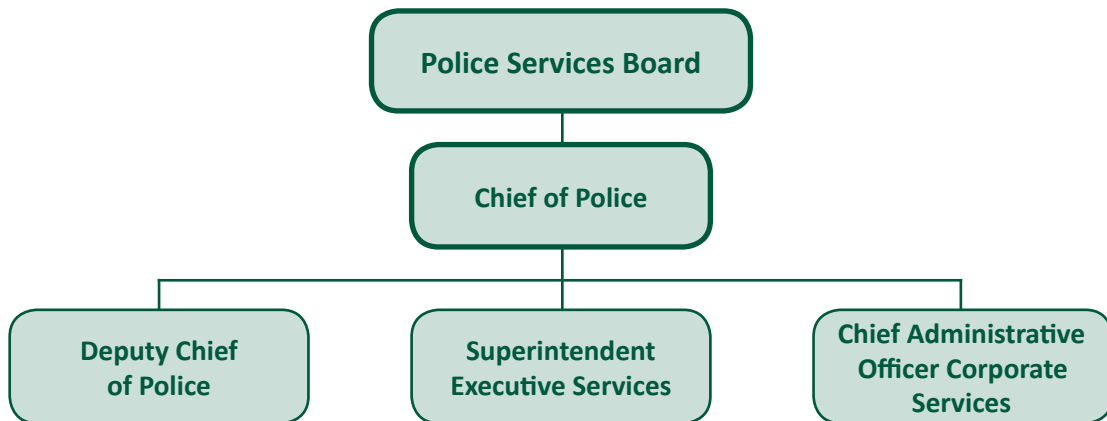
The Health Unit is governed by an autonomous Board of Health and has strong community and inter-agency partnerships, for example, with the Northern Ontario School of Medicine and Laurentian University. The Health Unit has an enriched public health practice environment that fosters research, ongoing education, and the development of innovative programs and services.

The Health Unit works locally with individuals, families, the community and partner agencies to promote and protect health and to prevent disease. Public health programs and services are geared toward people of all ages and are delivered in a variety of settings including workplaces, day care and educational settings, homes, health care settings and community spaces.

Sudbury & District Health Unit

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
Revenues							
Total Revenues	-	-	-	-	-	-	0.0%
Expenses							
Grants - Transfer Payments	5,659,139	5,773,378	5,917,248	5,917,248	6,035,593	118,345	2.0%
Total Expenses	5,659,139	5,773,378	5,917,248	5,917,248	6,035,593	118,345	2.0%
Net Budget	5,659,139	5,773,378	5,917,248	5,917,248	6,035,593	118,345	2.0%

Greater Sudbury Police Service (GSPS)



Mandate:

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

Overview

The Greater Sudbury Police Services Board is the governing body and provides direction and guidance to the Greater Sudbury Police Service while ensuring that adequate and effective police services are provided in accordance with the needs of the municipality and in accordance with legislation.

The Chief of Police is responsible for developing and implementing the operating philosophy of the Service, planning and directing police members and administrative operations, managing the day to day operations, planning, directing and implementing community-based police services, and ensuring an operating structure that supports delivery of services. Their Shared Commitment is founded in their proud traditions to provide exemplary service. As inclusive leaders, they ensure community safety and wellbeing through collaborative partnerships, innovation, and community engagement.

Services

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

Patrol Operations

- Patrol response to calls for service and community mobilization.

Criminal Investigation Division

- Provides specialized investigative services and support including crime analytics, Fraud, Cybercrime, Forensics, Drugs, Intelligence, and Break Enter and Robbery.

Administrative Support

- Provides Communications Dispatch Services, Court Services, and Property Management.

Operational Support

- Provides Emergency Management, Tactical, Hostage Rescue Team, Major Incident Commanders, Crisis Negotiators, Police Explosive Forced Entry Technicians, Explosive Disposal Technicians, Police Community Response Centre, Alternate Response, Traffic Management, and Volunteer Coordination.

Executive Services

- Provides Business Planning support, corporate communications, audit, research, planning, diversity, and professional standards.

Corporate Services

- Provides core business services including records and information management, professional development and training, payroll, benefits, wellness, labour relations processes, fleet, facilities, human resources, financial services, and technology management.

In addition to the full range of police services provided in accordance with the Adequacy and Effectiveness Standards, the Service provides direct dispatch services for police and fire through the P25 radio system which is also shared by transit. Police work closely with a number of City divisions including Finance, Human Resources, Purchasing, Legal Services, and more recently Information Technology. Their aim is to pursue additional partnerships potentially in the area of Fleet Services specifically.

2016 Accomplishments

- Full deployment of eight Community Safety Personnel and establishment of a Police Community Response Centre to improve service to the community more efficiently.
- Expanded use technology to support field operations hand held devices, in-car cameras and automatic vehicle licence plate reader.
- Launch of ROADWATCH © for improving driver behaviours.
- Establishment of a Bear Management Strategy.
- Key interventions through the Community Mobilization Sudbury's Rapid Mobilization Table.
- Effective police response to mental health calls in partnership with the Community Crisis.
- Continued evolution of internal member wellness programs and supports.
- Implement an Aboriginal Violence Prevention Coordinator position in partnership with N'Swakamok to build a Murdered & Missing Indigenous Women Strategy.

Strategic Issues and Opportunities

- Finalize Facilities Improvement Plan to address inefficiencies and safety issues identified specific to Police Operations and Customer Service.
- Monitoring of Community Safety Personnel staffing model and redeployment of six frontline officers for improved frontline capacity.
- Establishment of Continuous Improvement Team to action KPMG recommendations.
- Leverage technology for business improvements in the area of mobile technology for field users and digital document and evidence management storage solution.
- Continued enhancement and expansion of community partner relationships.
- Development of succession plan and leadership development proactively.
- Modernize service where possible through the use of technology.

Key Deliverables for 2017

- Continued modernization of policing model through the Police Community Response Centre, Community Safety personnel, online reporting and realignment of patrol resources.
- Augmented decision making will be through the integration of business analytics into every facet of business practices.
- Complete comprehensive rollout of Ontario Regulation 58/16 under in accordance with the collection of identifying information regulated interactions.
- Counter Sexual Exploitation Strategy to be instituted to minimize risk and reduce incidents of crimes against potentially exploited persons.
- Develop a proactive response plan to PTSD and other wellness supports to ensure resiliency and responsiveness of the organization will continue to evolve.
- Evaluate and develop Greater Sudbury's "Looking Ahead to Build the Spirit of our Women", learning to live free from violence project led by GSPS and N'Swakamok.

Greater Sudbury Police Service

	Actual			Budget		Budget Change	
	2014 Actuals	2015 Actuals	2016 Projected Actuals	2016 Budget	2017 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(3,135,506)	(4,032,223)	(4,270,817)	(3,643,564)	(3,659,970)	(16,406)	-0.5%
Federal Grants & Subsidies	(988)	(3,078)	(13,492)	(13,492)	(97,273)	(83,781)	-621.0%
User Fees	(953,414)	(1,008,989)	(1,139,324)	(754,257)	(759,725)	(5,469)	-0.7%
Contr from Reserve and Capital	(482,618)	(304,258)	(301,204)	(301,204)	(451,204)	(150,000)	-49.8%
Other Revenues	(363,787)	(81,173)	(25,659)	(20,402)	(20,402)	-	0.0%
Total Revenues	(4,936,314)	(5,429,721)	(5,750,496)	(4,732,919)	(4,988,574)	(255,656)	-5.4%
Expenses							
Salaries & Benefits	46,923,239	48,380,218	49,859,620	49,143,612	50,983,801	1,840,188	3.7%
Materials - Operating Expenses	3,616,300	4,128,149	4,060,964	3,832,581	4,035,787	203,206	5.3%
Energy Costs	572,030	440,211	427,187	456,910	452,439	(4,471)	-1.0%
Rent and Financial Expenses			62,367	50,930	66,962	16,032	31.5%
Purchased/Contract Services	803,775	405,693	662,164	579,832	590,779	10,947	1.9%
Debt Repayment	239,782	213,479	186,204	186,204	186,204	0	0.0%
Grants - Transfer Payments	17,338	9,300				-	0.0%
Contr to Reserve and Capital	2,691,906	3,032,307	2,780,142	2,780,142	2,994,497	214,355	7.7%
Internal Recoveries	1,265,296	1,293,363	1,260,509	1,252,427	1,282,309	29,882	2.4%
Total Expenses	56,129,665	57,902,720	59,299,157	58,282,638	60,592,778	2,310,139	4.0%
Net Budget	51,193,352	52,472,999	53,548,661	53,549,719	55,604,204	2,054,483	3.8%

Staffing Complement

	2016 Budget	2017 Budget
Full Time Positions	383	386
Part Time Hours	48,203	49,703