



Greater Grand  
Sudbury

# Budget 15

## Administrative Services



## Administrative Services Overview



## Administrative Services

- Clerks Services
- Council Support
- Corporate Security and Court Services
- Legal Services
- Information Technology



## Legislative Frameworks

- Municipal Act
- Freedom of Information and Protection of Personal Privacy via MFIPPA + PHIPA
- Municipal Election Act
- Accessibility for Ontarians with Disabilities Act (AODA)
- Vital Statistics Act, Marriage Act
- Provincial Offences Act (POA)
- Trespass to Property Act etc.



## 2014 Facts and Stats

### Clerks Staff

- Issued 743 marriage licences and performed 85 marriages
- Made 41,463 updates to the Voters List
- Responded to 229 FOI requests

### POA staff

- Disposed of 16,650 charges
- Ran 750 Court Hours

### Corporate Security

- Managed 31 serious incidents
- Monitored 153,000+ door card swipes

# 2014 Facts and Stats

## Legal Services staff

- Drafted 277 By-Laws

## Information Technology staff

- Responded to 11,176 Help Desk requests
- Installed 13 new miles of cable
- Added 35 million pieces of information into our software applications including 400,000 pieces of GIS information about physical items
- 450 people visit CGS website every hour

## Council support team

- Handled 17,000+ emails



**STAFF**

# Staffing

67 Full-time Employees  
 5,700 Part-time Hours  
 1,125 Over-time Hours

Council and Committee Staff Costs per Capita

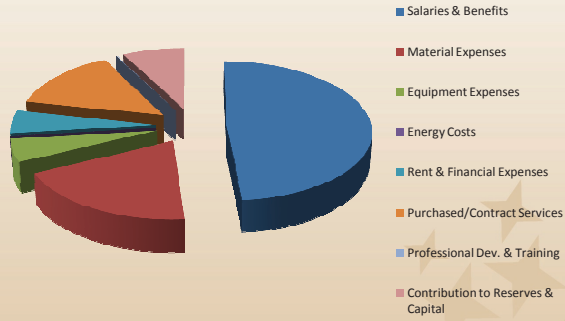


# BUDGET



# Budget

## Administrative Services Department Budget (M)



## GOALS AND OBJECTIVES





## Goals and Objectives

- Provide high quality, cost effective and responsive services to our internal clients
- Provide timely and trusted advice to operating departments and Council
- Lead governance related initiatives
- Build, implement and support innovative technology based solutions



## ACCOMPLISHMENTS



## Recent Accomplishments

### Workflow Reviews

- Early Resolution (POA + Legal)

### Use of Technology

- Transition to VOIP phones

### Capital/Operating Budget Cost Avoidance

- POA Courthouse Relocation

### Enhancing Safety and Security

- Identification and Access Control



## KEY CHALLENGES



## Key Challenges

- Pressure on Resources
- Legislative Requirements
- Technological Changes



**OPPORTUNITIES**

# Opportunities

## Governance and Accountability

- Accountability Officers
- Open Data
- Ward Boundary Review

## Use of Technology

- Enterprise GIS
- CMMS Project
- Software Asset Management

## Enhanced Safety and Security

- RFP for Security Services
- Merging access control systems at TDS/199 Larch



QUESTIONS?



## Administrative Services

### 2015 Operating Budget

Operating Budget Summary
Description
Approved Budget Option: Freeze capital envelopes at 2014 levels

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		67	67	-	0	67	-
Part Time Hours		5,707	5,707	-	0	5,707	-
Overtime Hours		1,125	1,125	-	0	1,125	-
<b><u>Revenues</u></b>							
User Fees	(175,697)	(172,626)	(173,455)	(0.5)	0	(173,455)	(0.5)
Licensing & Lease Revenues	(128,840)	(146,628)	(146,628)	-	0	(146,628)	-
Contr from Reserve and Capital	(632,000)	(922,000)	0	100.0	0	0	100.0
Other Revenues	(2,796,332)	(2,804,407)	(2,793,628)	0.4	0	(2,793,628)	0.4
<b>Total Revenues</b>	<b>(3,732,869)</b>	<b>(4,045,661)</b>	<b>(3,113,711)</b>	<b>23.0</b>	<b>0</b>	<b>(3,113,711)</b>	<b>23.0</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	6,554,549	6,729,940	6,825,001	1.4	0	6,825,001	1.4
Materials - Operating Expenses	2,646,234	2,985,163	2,783,543	(6.8)	0	2,783,543	(6.8)
Energy Costs	7,128	8,169	4,670	(42.8)	0	4,670	(42.8)
Rent and Financial Expenses	579,130	777,000	77,000	(90.1)	0	77,000	(90.1)
Purchased/Contract Services	1,408,995	1,447,549	1,423,549	(1.7)	0	1,423,549	(1.7)
Prof Development & Training	54,455	81,814	76,814	(6.1)	0	76,814	(6.1)
Contr to Reserve and Capital	1,035,015	1,035,015	1,023,156	(1.1)	(16,141)	1,007,015	(2.7)
Internal Recoveries	(7,245,751)	(7,223,040)	(7,273,187)	(0.7)	0	(7,273,187)	(0.7)
<b>Total Expenses</b>	<b>5,039,755</b>	<b>5,841,610</b>	<b>4,940,546</b>	<b>(15.4)</b>	<b>(16,141)</b>	<b>4,924,405</b>	<b>(15.7)</b>
<b>Net Budget</b>	<b>1,306,886</b>	<b>1,795,949</b>	<b>1,826,835</b>	<b>1.7</b>	<b>(16,141)</b>	<b>1,810,694</b>	<b>0.8</b>

## ADMINISTRATIVE SERVICES

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

- Clerks Services is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act and in other legislation ranging from the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) to the Accessibility for Ontarians with Disabilities Act (AODA). The Clerks section manages the governance process for Council and all Council Committees, including preparation and organization of meeting content and materials, conducts elections and provides organizational support to accountability initiatives and investigations.
- The City of Greater Sudbury has been operating Provincial Offences Act (POA), more formally known as Ontario Court of Justice – Provincial Offences Court, since transfer from the Province in 2001. POA offences are non- criminal charges, the most common of which are laid under the Highway Traffic Act. Responsibility for Corporate Security has recently been assigned within the Administrative Services section and realignment of duties and responsibilities allowed for creation of a joint position providing oversight to both the Court Services office and Corporate Security all within existing resources.
- Legal Services manages the Solicitor's functions to meet legislative requirements and ensure protection of CGS interests. The department drafts and reviews legal documents including by-laws, agreements/contracts and opinions and provides oversight to prosecutions.
- Information Technology staff manage all the hardware and software critical to municipal operations. This includes maintenance of 5,500 network nodes and 230+ business applications which run over 350 servers and more than 2,000 employee workstations. Telecommunications and departmental specific technology tools are also supported through IT.

### **Approved Budget Option:**

- Freeze the capital envelopes at 2014 levels. \$9,343 for Administrative Services, \$6,798 for IT



1010 Debt -Contribution to Capital

2015  
Operating  
Budget

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

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	467,110	467,110	476,453	2.0	(9,343)	467,110	-
<b>Total Expenses</b>	<b>467,110</b>	<b>467,110</b>	<b>476,453</b>	<b>2.0</b>	<b>(9,343)</b>	<b>467,110</b>	<b>-</b>
<b>Net Budget</b>	<b>467,110</b>	<b>467,110</b>	<b>476,453</b>	<b>2.0</b>	<b>(9,343)</b>	<b>467,110</b>	<b>-</b>



**2015  
Operating  
Budget**

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

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		2,996	2,996	-	0	2,996	-
<b>Revenues</b>							
User Fees	(141,000)	(145,000)	(145,000)	-	0	(145,000)	-
Other Revenues	(86,025)	(85,400)	(85,808)	(0.5)	0	(85,808)	(0.5)
<b>Total Revenues</b>	<b>(227,025)</b>	<b>(230,400)</b>	<b>(230,808)</b>	<b>(0.2)</b>	<b>0</b>	<b>(230,808)</b>	<b>(0.2)</b>
<b>Expenses</b>							
Salaries & Benefits	1,195,000	1,280,366	1,306,191	2.0	0	1,306,191	2.0
Materials - Operating Expenses	368,400	382,425	382,245	-	0	382,245	-
Purchased/Contract Services	117,000	100,000	100,000	-	0	100,000	-
Prof Development & Training	20,325	23,268	23,268	-	0	23,268	-
Internal Recoveries	(67,486)	(44,765)	(51,967)	(16.1)	0	(51,967)	(16.1)
<b>Total Expenses</b>	<b>1,633,239</b>	<b>1,741,294</b>	<b>1,759,737</b>	<b>1.1</b>	<b>0</b>	<b>1,759,737</b>	<b>1.1</b>
<b>Net Budget</b>	<b>1,406,214</b>	<b>1,510,894</b>	<b>1,528,929</b>	<b>1.2</b>	<b>0</b>	<b>1,528,929</b>	<b>1.2</b>

# LEGAL SERVICES

## OMBI Performance Benchmarks

\_\_\_\_\_ CGS result

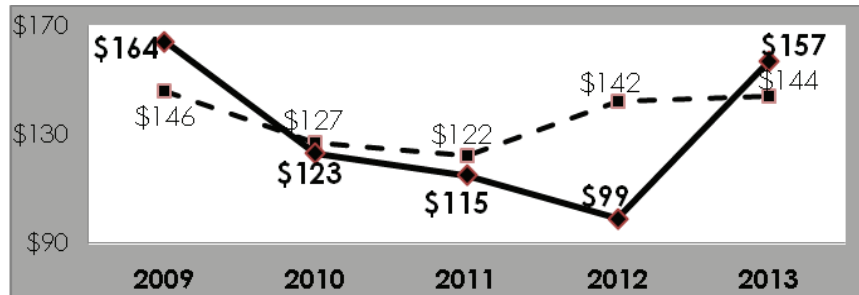
----- Median result

**Legal Services In-house  
Operating Costs  
Per \$1,000 Municipal  
Operating & Capital  
Expenditures**



[LEGL 252]

**In-House Legal Operating  
Costs per In-House Legal  
Hour**



[LEGL 315]

OMBI data is current as at August 28, 2014.

**2015  
Operating  
Budget**

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

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Contr from Reserve and Capital	(632,000)	(922,000)	0	100.0	0	0	100.0
Other Revenues	(37,000)	(40,000)	0	100.0	0	0	100.0
<b>Total Revenues</b>	<b>(669,000)</b>	<b>(962,000)</b>	<b>0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>
<b>Expenses</b>							
Salaries & Benefits	47,370	100,000	0	(100.0)	0	0	(100.0)
Materials - Operating Expenses	99,000	143,000	0	(100.0)	0	0	(100.0)
Rent and Financial Expenses	503,130	700,000	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	9,500	9,000	0	(100.0)	0	0	(100.0)
Prof Development & Training	5,000	5,000	0	(100.0)	0	0	(100.0)
Contr to Reserve and Capital	228,000	228,000	200,000	(12.3)	0	200,000	(12.3)
Internal Recoveries	5,000	5,000	0	(100.0)	0	0	(100.0)
<b>Total Expenses</b>	<b>897,000</b>	<b>1,190,000</b>	<b>200,000</b>	<b>(83.2)</b>	<b>0</b>	<b>200,000</b>	<b>(83.2)</b>
<b>Net Budget</b>	<b>228,000</b>	<b>228,000</b>	<b>200,000</b>	<b>(12.3)</b>	<b>0</b>	<b>200,000</b>	<b>(12.3)</b>

**2015  
Operating  
Budget**

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

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		609	609	-	0	609	-
<b>Revenues</b>							
Other Revenues	(2,599,000)	(2,610,500)	(2,640,500)	(1.1)	0	(2,640,500)	(1.1)
<b>Total Revenues</b>	<b>(2,599,000)</b>	<b>(2,610,500)</b>	<b>(2,640,500)</b>	<b>(1.1)</b>	<b>0</b>	<b>(2,640,500)</b>	<b>(1.1)</b>
<b>Expenses</b>							
Salaries & Benefits	602,500	648,026	680,187	5.0	0	680,187	5.0
Materials - Operating Expenses	20,164	21,825	21,645	(0.8)	0	21,645	(0.8)
Energy Costs	0	0	0	-	0	0	-
Rent and Financial Expenses	76,000	77,000	77,000	-	0	77,000	-
Purchased/Contract Services	303,495	307,557	307,557	-	0	307,557	-
Prof Development & Training	2,360	4,275	4,275	-	0	4,275	-
Internal Recoveries	94,512	94,512	92,687	(1.9)	0	92,687	(1.9)
<b>Total Expenses</b>	<b>1,099,031</b>	<b>1,153,195</b>	<b>1,183,351</b>	<b>2.6</b>	<b>0</b>	<b>1,183,351</b>	<b>2.6</b>
<b>Net Budget</b>	<b>(1,499,969)</b>	<b>(1,457,305)</b>	<b>(1,457,149)</b>	<b>-</b>	<b>0</b>	<b>(1,457,149)</b>	<b>-</b>

## **CORPORATE SECURITY AND COURT SERVICES**

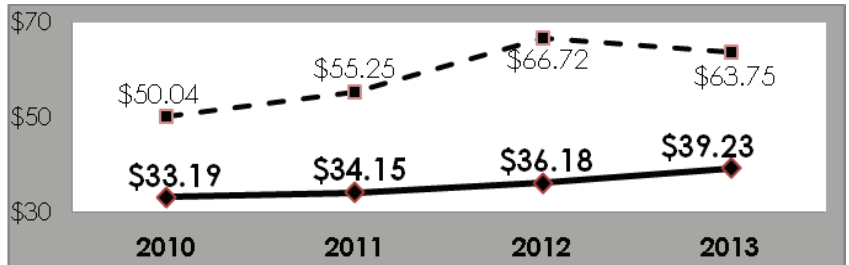
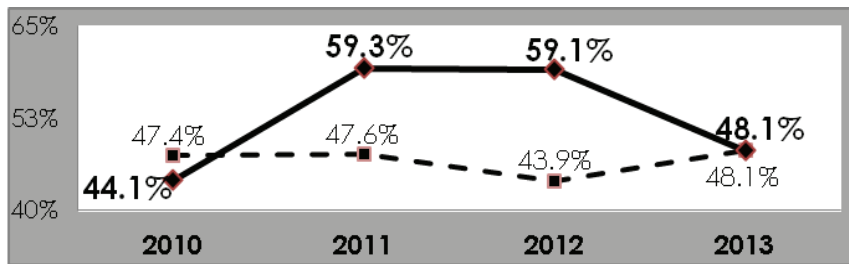
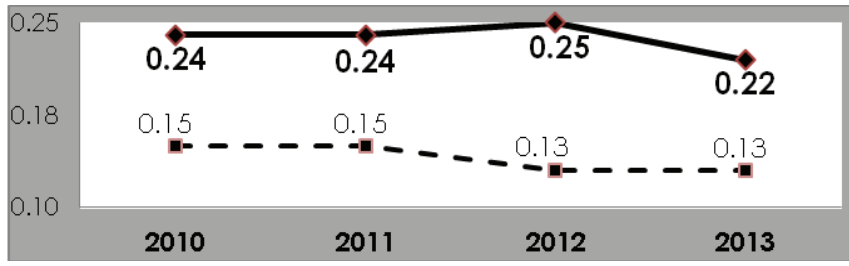
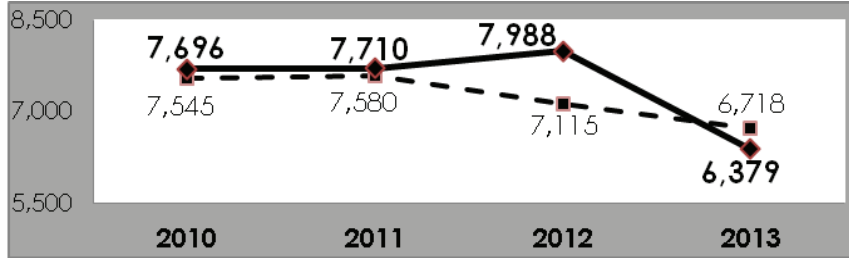
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The City of Greater Sudbury has been operating Provincial Offences Act (POA), more formally known as Ontario Court of Justice – Provincial Offences Court, since its transfer from the Province in 2001. POA offences are non- criminal charges, the most common of which are laid under the Highway Traffic Act. In 2013, Court Services operations were consolidated in the Tom Davies Square/199 Larch Street complex which represents significant cost avoidance to the municipality when compared to the costs of building a new Courthouse. Also in 2013, the Court Services office workflows were restructured to renew the focus on collections and recovery of outstanding amounts owing to the municipality.



# CORPORATE SECURITY AND COURT SERVICES

## OMBI Performance Benchmarks

	_____ CGS result	----- Median result															
<p><b>Operating Cost of POA Services per Charge Filed</b></p>	 <table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>\$33.19</td> <td>\$50.04</td> </tr> <tr> <td>2011</td> <td>\$34.15</td> <td>\$55.25</td> </tr> <tr> <td>2012</td> <td>\$36.18</td> <td>\$66.72</td> </tr> <tr> <td>2013</td> <td>\$39.23</td> <td>\$63.75</td> </tr> </tbody> </table> <p>[PCRT 305]</p>		Year	CGS result	Median result	2010	\$33.19	\$50.04	2011	\$34.15	\$55.25	2012	\$36.18	\$66.72	2013	\$39.23	\$63.75
Year	CGS result	Median result															
2010	\$33.19	\$50.04															
2011	\$34.15	\$55.25															
2012	\$36.18	\$66.72															
2013	\$39.23	\$63.75															
<p><b>Collection Rate</b> [current year's tickets]</p>	 <table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>44.1%</td> <td>47.4%</td> </tr> <tr> <td>2011</td> <td>59.3%</td> <td>47.6%</td> </tr> <tr> <td>2012</td> <td>59.1%</td> <td>43.9%</td> </tr> <tr> <td>2013</td> <td>48.1%</td> <td>48.1%</td> </tr> </tbody> </table> <p>[ PCRT 310]</p>		Year	CGS result	Median result	2010	44.1%	47.4%	2011	59.3%	47.6%	2012	59.1%	43.9%	2013	48.1%	48.1%
Year	CGS result	Median result															
2010	44.1%	47.4%															
2011	59.3%	47.6%															
2012	59.1%	43.9%															
2013	48.1%	48.1%															
<p><b>Number of Charges Filed per Capita</b></p>	 <table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>0.24</td> <td>0.15</td> </tr> <tr> <td>2011</td> <td>0.24</td> <td>0.15</td> </tr> <tr> <td>2012</td> <td>0.25</td> <td>0.13</td> </tr> <tr> <td>2013</td> <td>0.22</td> <td>0.13</td> </tr> </tbody> </table> <p>[PCRT 215]</p>		Year	CGS result	Median result	2010	0.24	0.15	2011	0.24	0.15	2012	0.25	0.13	2013	0.22	0.13
Year	CGS result	Median result															
2010	0.24	0.15															
2011	0.24	0.15															
2012	0.25	0.13															
2013	0.22	0.13															
<p><b>Number of Charges Filed per Court Administration Clerk</b></p>	 <table border="1"> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>7,696</td> <td>7,545</td> </tr> <tr> <td>2011</td> <td>7,710</td> <td>7,580</td> </tr> <tr> <td>2012</td> <td>7,988</td> <td>7,115</td> </tr> <tr> <td>2013</td> <td>6,379</td> <td>6,718</td> </tr> </tbody> </table> <p>[PCRT 222]</p>		Year	CGS result	Median result	2010	7,696	7,545	2011	7,710	7,580	2012	7,988	7,115	2013	6,379	6,718
Year	CGS result	Median result															
2010	7,696	7,545															
2011	7,710	7,580															
2012	7,988	7,115															
2013	6,379	6,718															

OMBI data is current as at August 28, 2014.



Clerks Administrative Services

Operating Budget Summary

Description

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**2015  
Operating  
Budget**

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		13	13	-	0	13	-
Part Time Hours		2,102	2,102	-	0	2,102	-
Overtime Hours		525	525	-	0	525	-
<b>Revenues</b>							
User Fees	(33,400)	(27,626)	(28,455)	(3.0)	0	(28,455)	(3.0)
Licensing & Lease Revenues	(128,840)	(146,628)	(146,628)	-	0	(146,628)	-
Other Revenues	(22,500)	(17,000)	(17,000)	-	0	(17,000)	-
<b>Total Revenues</b>	<b>(184,740)</b>	<b>(191,254)</b>	<b>(192,083)</b>	<b>(0.4)</b>	<b>0</b>	<b>(192,083)</b>	<b>(0.4)</b>
<b>Expenses</b>							
Salaries & Benefits	1,086,700	1,192,328	1,216,438	2.0	0	1,216,438	2.0
Materials - Operating Expenses	458,865	550,975	525,795	(4.6)	0	525,795	(4.6)
Energy Costs	6,500	7,541	4,234	(43.9)	0	4,234	(43.9)
Purchased/Contract Services	53,000	43,863	28,863	(34.2)	0	28,863	(34.2)
Prof Development & Training	7,170	16,470	16,470	-	0	16,470	-
Internal Recoveries	(572,663)	(572,673)	(521,115)	9.0	0	(521,115)	9.0
<b>Total Expenses</b>	<b>1,039,572</b>	<b>1,238,504</b>	<b>1,270,685</b>	<b>2.6</b>	<b>0</b>	<b>1,270,685</b>	<b>2.6</b>
<b>Net Budget</b>	<b>854,832</b>	<b>1,047,250</b>	<b>1,078,602</b>	<b>3.0</b>	<b>0</b>	<b>1,078,602</b>	<b>3.0</b>

## CLERKS AND ADMINISTRATIVE SERVICES

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

Clerks Services is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act and in other legislation. The Clerk's section manages the governance process for Council and all Council Committees, including preparation and organization of meeting content and materials.

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

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

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

The Clerk's Services budget has been realigned to reflect changes in workflows and the introduction of new technologies to provide citizens with more direct and immediate access to information by, from and about Council and its Committees.

# CLERKS AND ADMINISTRATIVE SERVICES

## OMBI Performance Benchmarks

	_____ CGS result	----- Median single tier result																		
<p><b>Clerks Operating Cost to Support Council and Committees per Capita</b></p>	<table border="1"> <caption>Clerks Operating Cost to Support Council and Committees per Capita</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single tier result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>\$1.97</td> <td>\$2.22</td> </tr> <tr> <td>2010</td> <td>\$1.74</td> <td>\$2.21</td> </tr> <tr> <td>2011</td> <td>\$1.98</td> <td>\$2.35</td> </tr> <tr> <td>2012</td> <td>\$1.99</td> <td>\$2.19</td> </tr> <tr> <td>2013</td> <td>\$1.99</td> <td>\$2.12</td> </tr> </tbody> </table> <p>[hybrid]</p>		Year	CGS result	Median single tier result	2009	\$1.97	\$2.22	2010	\$1.74	\$2.21	2011	\$1.98	\$2.35	2012	\$1.99	\$2.19	2013	\$1.99	\$2.12
Year	CGS result	Median single tier result																		
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<p>OMBI data is current as at August 28, 2014.</p>																				



## Information Technology

### Operating Budget Summary

Description

Approved Budget Option: Freeze capital envelopes at 2014 levels \$6,798

## 2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		34	34	-	0	34	-
Overtime Hours		600	600	-	0	600	-
Part Time Hours		0	0	-	0	0	-
<b><u>Revenues</u></b>							
User Fees	(1,297)	0	0	-	0	0	-
Other Revenues	(51,807)	(51,507)	(50,320)	2.3	0	(50,320)	2.3
<b>Total Revenues</b>	<b>(53,104)</b>	<b>(51,507)</b>	<b>(50,320)</b>	<b>2.3</b>	<b>0</b>	<b>(50,320)</b>	<b>2.3</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	3,622,979	3,509,220	3,622,185	3.2	0	3,622,185	3.2
Materials - Operating Expenses	1,699,805	1,886,938	1,853,858	(1.8)	0	1,853,858	(1.8)
Energy Costs	628	628	436	(30.6)	0	436	(30.6)
Purchased/Contract Services	926,000	987,129	987,129	-	0	987,129	-
Prof Development & Training	19,600	32,801	32,801	-	0	32,801	-
Contr to Reserve and Capital	339,905	339,905	346,703	2.0	(6,798)	339,905	-
Internal Recoveries	(6,705,114)	(6,705,114)	(6,792,792)	(1.3)	0	(6,792,792)	(1.3)
<b>Total Expenses</b>	<b>(96,197)</b>	<b>51,507</b>	<b>50,320</b>	<b>(2.3)</b>	<b>(6,798)</b>	<b>43,522</b>	<b>(15.5)</b>
<b>Net Budget</b>	<b>(149,301)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>(6,798)</b>	<b>(6,798)</b>	<b>(100.0)</b>



# INFORMATION TECHNOLOGY

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This division is responsible for all aspects of Information Technology (IT) at the City. IT provides the City with the hardware and software that is critical to Municipal operations. IT Staff manage and maintain more than 5,500 network nodes and 230 business applications which run on 350 servers of which 289 are virtual servers and close to 2,040 workstations located at 129 network sites across the community. In addition, the department maintains over 1,600 telephones which utilize as many as 200 distinct numbers. IT maintains some 66 multi-function copier/fax/printer/scanner units and 215 printers, 180 cell phones and 260 Blackberries. The department is responsible for the installation, maintenance, backup and support of these workstations and works to ensure that the City's technology is always current and up-to-date. The IT help desk provides day-to-day support to employees with both hardware and software problems, responding to approximately 10,800 requests in the past year.

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

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

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

# INFORMATION TECHNOLOGY

## OMBI Performance Benchmarks

_____ CGS result	----- Median <b>single-tier</b> result																		
<p><b>Number of Visits to Municipal Website per Capita</b></p> <p>(primary municipal website only i.e. <i>greatersudbury.ca</i>)</p>	<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Number of Visits to Municipal Website per Capita</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single-tier result</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>19.4 est.</td> <td>18.1</td> </tr> <tr> <td>2012</td> <td>21.2</td> <td>16.7</td> </tr> <tr> <td>2013</td> <td>23.8</td> <td>22.3</td> </tr> </tbody> </table> <p>[INTN 105]</p>	Year	CGS result	Median single-tier result	2011	19.4 est.	18.1	2012	21.2	16.7	2013	23.8	22.3						
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2011	19.4 est.	18.1																	
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<p><b>Number of Information Technology Devices per Total Municipal Staff</b></p>	<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Number of Information Technology Devices per Total Municipal Staff</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median single-tier result</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>1.01</td> <td>0.84</td> </tr> <tr> <td>2010</td> <td>1.11</td> <td>0.80</td> </tr> <tr> <td>2011</td> <td>0.98</td> <td>0.85</td> </tr> <tr> <td>2012</td> <td>0.98</td> <td>0.84</td> </tr> <tr> <td>2013</td> <td>1.02</td> <td>0.77</td> </tr> </tbody> </table> <p>[INTN 205]</p>	Year	CGS result	Median single-tier result	2009	1.01	0.84	2010	1.11	0.80	2011	0.98	0.85	2012	0.98	0.84	2013	1.02	0.77
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<p><b>Total Information Technology Cost</b></p>	<table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">CGS</th> <th style="text-align: center;">Median</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Total IT Cost</td> <td style="text-align: right;">\$ 7,096,894</td> <td style="text-align: right;">\$ 16,583,388</td> </tr> <tr> <td style="text-align: right;">IT Cost, per Capita</td> <td style="text-align: right;">\$ 43.84</td> <td style="text-align: right;">\$ 44.37</td> </tr> <tr> <td style="text-align: right;">IT Cost, per Staff</td> <td style="text-align: right;">\$ 3,197</td> <td style="text-align: right;">\$ 3,548</td> </tr> </tbody> </table> <p>[INTN 250 and hybrids, 2013 only]</p>		CGS	Median	Total IT Cost	\$ 7,096,894	\$ 16,583,388	IT Cost, per Capita	\$ 43.84	\$ 44.37	IT Cost, per Staff	\$ 3,197	\$ 3,548						
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