



Greater | Grand  
Sudbury™

# Budget16

Health, Social and  
Emergency Services

2016  
Operating  
Budget

## Operating Budget Summary

Description

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		613	607	(1.0)	6	613	-
Overtime Hours		11,225	11,225	-	208	11,433	1.9
Part Time Hours		286,157	290,879	1.7	(3,654)	287,225	0.4
Volunteers		350	350	-	0	350	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(71,523,359)	(70,557,480)	(72,693,687)	(3.0)	0	(72,693,687)	(3.0)
Federal Grants & Subsidies	(246,189)	(246,364)	(246,189)	0.1	0	(246,189)	0.1
User Fees	(9,299,725)	(9,492,226)	(9,783,555)	(3.1)	0	(9,783,555)	(3.1)
Licensing & Lease Revenues	(51,000)	(51,000)	(51,000)	-	0	(51,000)	-
Investment Earnings	(3,565)	0	0	-	0	0	-
Contr from Reserve and Capital	(460,995)	(637,301)	(613,041)	3.8	0	(613,041)	3.8
Other Revenues	(2,072,744)	(1,898,855)	(1,994,605)	(5.0)	0	(1,994,605)	(5.0)
<b>Total Revenues</b>	<b>(83,657,577)</b>	<b>(82,883,226)</b>	<b>(85,382,078)</b>	<b>(3.0)</b>	<b>0</b>	<b>(85,382,078)</b>	<b>(3.0)</b>
<b>Expenses</b>							
Salaries & Benefits	72,205,167	71,570,931	73,441,694	2.6	472,323	73,914,017	3.3
Materials - Operating Expenses	6,166,258	6,503,609	6,604,614	1.6	15,000	6,619,614	1.8
Energy Costs	2,067,310	2,010,170	2,079,653	3.5	0	2,079,653	3.5
Rent and Financial Expenses	44,367	43,352	5,250	(87.9)	0	5,250	(87.9)
Purchased/Contract Services	31,363,655	31,671,571	32,441,603	2.4	0	32,441,603	2.4
Debt Repayment	932,109	932,109	917,849	(1.5)	0	917,849	(1.5)
Prof Development & Training	341,827	343,807	345,921	0.6	0	345,921	0.6
Grants - Transfer Payments	27,335,877	26,646,328	27,325,774	2.5	0	27,325,774	2.5
Contr to Reserve and Capital	3,406,596	3,408,925	3,468,349	1.7	0	3,468,349	1.7
Internal Recoveries	5,574,266	5,577,294	5,586,541	0.2	0	5,586,541	0.2
<b>Total Expenses</b>	<b>149,437,432</b>	<b>148,708,096</b>	<b>152,217,247</b>	<b>2.4</b>	<b>487,323</b>	<b>152,704,570</b>	<b>2.7</b>
<b>Net Budget</b>	<b>65,779,855</b>	<b>65,824,870</b>	<b>66,835,169</b>	<b>1.5</b>	<b>487,323</b>	<b>67,322,492</b>	<b>2.3</b>

## **HEALTH, SOCIAL & EMERGENCY SERVICES**

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The Health, Social & Emergency Services Department is comprised of: Fire & Paramedic Services, Housing Services, Long Term Care/Senior Services and Social Services.

**2016  
Operating  
Budget**

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		2	2	-	0	2	-
<b><u>Revenues</u></b>							
Other Revenues	(1,712)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(1,712)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	286,423	339,917	348,797	2.6	0	348,797	2.6
Materials - Operating Expenses	8,599	9,936	7,935	(20.1)	0	7,935	(20.1)
Purchased/Contract Services	35,000	86,178	36,178	(58.0)	0	36,178	(58.0)
Prof Development & Training	16,634	16,634	16,634	-	0	16,634	-
Contr to Reserve and Capital	775,978	775,978	791,498	2.0	0	791,498	2.0
Internal Recoveries	(101,988)	(101,988)	(101,988)	-	0	(101,988)	-
<b>Total Expenses</b>	<b>1,020,646</b>	<b>1,126,655</b>	<b>1,099,054</b>	<b>(2.4)</b>	<b>0</b>	<b>1,099,054</b>	<b>(2.4)</b>
<b>Net Budget</b>	<b>1,018,934</b>	<b>1,126,655</b>	<b>1,099,054</b>	<b>(2.4)</b>	<b>0</b>	<b>1,099,054</b>	<b>(2.4)</b>

## GENERAL MANAGER'S OFFICE

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### **Reconciliation of Net Budget: P6M Impact**

2015 Approved Budget	\$	1,126,655
Less: P6M Savings	\$	50,000
2015 Restated Budget	\$	1,076,655

2016 Base Budget	\$	1,099,054
Increase	\$	22,399
% Increase		2.1%

P6M Savings  
- Reduction in purchased services costs \$50,000

### **Variance Explanation:**

#### **Purchased/Contract Services**

Changes in this category relate to approved P6M initiatives.

## 2016 Operating Budget

### Operating Budget Summary

Description

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		261	261	-	6	267	2.3
Overtime Hours		11,225	11,225	-	208	11,433	1.9
Part Time Hours		52,295	50,027	(4.3)	(3,654)	46,373	(11.3)
Volunteers		350	350	-	0	350	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(10,553,790)	(10,431,259)	(10,698,366)	(2.6)	0	(10,698,366)	(2.6)
User Fees	(242,539)	(340,147)	(494,340)	(45.3)	0	(494,340)	(45.3)
Contr from Reserve and Capital	(383,489)	(243,301)	(219,041)	10.0	0	(219,041)	10.0
Other Revenues	(551,948)	(466,189)	(519,521)	(11.4)	0	(519,521)	(11.4)
<b>Total Revenues</b>	<b>(11,731,766)</b>	<b>(11,480,896)</b>	<b>(11,931,268)</b>	<b>(3.9)</b>	<b>0</b>	<b>(11,931,268)</b>	<b>(3.9)</b>
<b>Expenses</b>							
Salaries & Benefits	36,547,624	36,073,826	37,020,590	2.6	472,323	37,492,913	3.9
Materials - Operating Expenses	2,879,116	3,128,480	3,161,121	1.0	15,000	3,176,121	1.5
Energy Costs	1,103,584	1,022,107	1,080,978	5.8	0	1,080,978	5.8
Rent and Financial Expenses	1,015	0	0	-	0	0	-
Purchased/Contract Services	722,742	767,510	789,010	2.8	0	789,010	2.8
Debt Repayment	114,351	114,351	100,091	(12.5)	0	100,091	(12.5)
Prof Development & Training	175,833	159,121	159,125	-	0	159,125	-
Grants - Transfer Payments	30,000	30,000	20,000	(33.3)	0	20,000	(33.3)
Contr to Reserve and Capital	2,626,447	2,626,447	2,670,351	1.7	0	2,670,351	1.7
Internal Recoveries	2,279,955	2,315,959	2,299,695	(0.7)	0	2,299,695	(0.7)
<b>Total Expenses</b>	<b>46,480,667</b>	<b>46,237,801</b>	<b>47,300,962</b>	<b>2.3</b>	<b>487,323</b>	<b>47,788,285</b>	<b>3.4</b>
<b>Net Budget</b>	<b>34,748,901</b>	<b>34,756,905</b>	<b>35,369,693</b>	<b>1.8</b>	<b>487,323</b>	<b>35,857,016</b>	<b>3.2</b>

## EMERGENCY SERVICES SUMMARY

### **Reconciliation of Net Budget: P6M Impact**

2015 Approved Budget	\$ 34,756,905
Less: P6M Savings	\$ 472,610
2015 Restated Budget	\$ 34,284,295
 2016 Base Budget	 \$ 35,369,693
Increase	\$ 1,085,398
% Increase	3.2%

#### **P6M Savings**

- Attrition \$133,509
- Convert PT hours to FTE \$16,164
- Emergency Service attendance at OHL Games \$11,726
- Termination of automatic aid agreement \$15,000
- Increased revenue from prosecution of Fire Code \$20,000
- Increased user fee revenue \$70,000
- Revenue from Fire Marquis \$70,000
- Repurpose the public safety officer position \$136,211

The overall objectives of the Emergency Services Division includes:

- A. Creating a state of Emergency Preparedness within the community capable of responding to and mitigating major emergencies within our municipal boundaries.
- B. Providing for the protection and preservation of life and property.
- C. Responding to emergency medical calls within our community and non-urgent transportation to assist in providing access to health care services for our citizens.
- D. Responding to fire and rescue emergency calls in an effort to prevent the loss of life and minimize the loss of property to fire.
- E. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.
- F. Contributing to an excellent quality of life in the community.

# 2016 Operating Budget

## Operating Budget Summary

### Description

The Chief of Fire and Paramedic Services is responsible for the management and administration of Fire Services, Emergency Management, Emergency Medical Services and the Emergency & Protective Services Center (CLELC). This cost centre is fully recoverable so increased costs are absorbed by departments within Emergency Services.

The staffing profile is as follows: 1 Chief of Fire and Paramedic Services, 1 Executive Assistant, 1 Manager of Strategic and Business Services, 1 Senior Payroll/Finance Clerk and 1 Payroll/Finance Clerk.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		6	5	(16.7)	0	5	(16.7)
Part Time Hours		1,248	1,248	-	0	1,248	-
<b>Expenses</b>							
Salaries & Benefits	643,997	692,228	618,048	(10.7)	0	618,048	(10.7)
Materials - Operating Expenses	37,686	38,963	54,489	39.8	0	54,489	39.8
Purchased/Contract Services	33,209	0	0	-	0	0	-
Prof Development & Training	5,767	11,180	11,183	-	0	11,183	-
Internal Recoveries	(720,653)	(742,391)	(683,720)	7.9	0	(683,720)	7.9
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>



## CHIEF OF EMERGENCY SERVICES

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### **Variance Explanation:**

#### **Full Time Positions / Salaries & Benefits**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.

# 2016 Operating Budget

## Operating Budget Summary

### Description

The Emergency Management section is responsible for: Designing, implementing and maintaining the City of Greater Sudbury's Emergency Management program as outlined in the Emergency Management & Civil Protection Act and ensuring that the City conforms to the regulations set out in the act. Ensuring that the Emergency Operation Centre and the Mobile Command Unit are in a state of readiness at all times. Partnering with the community, industry and external agencies who have a role to play in our Municipal Emergency Response Plan.

The staffing profile is as follows: 1 Coordinator of Special Operations (CEMC) and 1 Emergency Management Officer

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		2	2	-	0	2	-
<b>Revenues</b>							
Contr from Reserve and Capital	(52,876)	(10,000)	0	100.0	0	0	100.0
Other Revenues	(2,468)	(6,500)	(6,500)	-	0	(6,500)	-
<b>Total Revenues</b>	<b>(55,344)</b>	<b>(16,500)</b>	<b>(6,500)</b>	<b>60.6</b>	<b>0</b>	<b>(6,500)</b>	<b>60.6</b>
<b>Expenses</b>							
Salaries & Benefits	269,478	179,610	211,359	17.7	0	211,359	17.7
Materials - Operating Expenses	95,828	142,562	142,562	-	0	142,562	-
Energy Costs	816	484	437	(9.7)	0	437	(9.7)
Purchased/Contract Services	12,000	12,000	12,000	-	0	12,000	-
Prof Development & Training	8,586	11,754	11,754	-	0	11,754	-
Grants - Transfer Payments	30,000	30,000	20,000	(33.3)	0	20,000	(33.3)
Contr to Reserve and Capital	10,830	10,830	11,047	2.0	0	11,047	2.0
Internal Recoveries	314,564	308,255	294,586	(4.4)	0	294,586	(4.4)
<b>Total Expenses</b>	<b>742,102</b>	<b>695,495</b>	<b>703,745</b>	<b>1.2</b>	<b>0</b>	<b>703,745</b>	<b>1.2</b>
<b>Net Budget</b>	<b>686,758</b>	<b>678,995</b>	<b>697,245</b>	<b>2.7</b>	<b>0</b>	<b>697,245</b>	<b>2.7</b>

# 2016 Operating Budget

## Operating Budget Summary

### Description

The Emergency & Protective Services Center (CLELC) provides a strategically located facility to provide Emergency Management and First Response services to our City and neighbouring communities. The nature and location of the facility makes it an ideal location not only for first responder operations, administration and training functions, but similar services to the northern regions of Ontario. Given the ability to accommodate, feed and provide a state-of-the-art theoretical and applied training center across the Emergency Service spectrum, this centre can provide regional expertise and emergency response.

The staffing profile is as follows: 1 Facility Maintenance Technician, 1 Business Service Representative and 3 Custodians

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		4	5	25.0	0	5	25.0
Part Time Hours		8,122	7,117	(12.4)	0	7,117	(12.4)
Overtime Hours		105	105	-	0	105	-
<b>Revenues</b>							
User Fees	(169,807)	(257,799)	(257,799)	-	0	(257,799)	-
Contr from Reserve and Capital	(114,351)	(114,351)	(100,091)	12.5	0	(100,091)	12.5
Other Revenues	(40,478)	(40,000)	(40,000)	-	0	(40,000)	-
<b>Total Revenues</b>	<b>(324,636)</b>	<b>(412,150)</b>	<b>(397,890)</b>	<b>3.5</b>	<b>0</b>	<b>(397,890)</b>	<b>3.5</b>
<b>Expenses</b>							
Salaries & Benefits	525,601	494,156	533,156	7.9	0	533,156	7.9
Materials - Operating Expenses	188,819	204,746	226,137	10.4	0	226,137	10.4
Energy Costs	296,261	308,551	310,064	0.5	0	310,064	0.5
Rent and Financial Expenses	1,015	0	0	-	0	0	-
Purchased/Contract Services	163,278	202,750	202,750	-	0	202,750	-
Debt Repayment	114,351	114,351	100,091	(12.5)	0	100,091	(12.5)
Prof Development & Training	5,833	5,000	5,000	-	0	5,000	-
Contr to Reserve and Capital	442,064	442,064	442,281	-	0	442,281	-
Internal Recoveries	(1,173,105)	(1,098,076)	(1,160,424)	(5.7)	0	(1,160,424)	(5.7)
<b>Total Expenses</b>	<b>664,117</b>	<b>673,542</b>	<b>659,055</b>	<b>(2.2)</b>	<b>0</b>	<b>659,055</b>	<b>(2.2)</b>
<b>Net Budget</b>	<b>239,481</b>	<b>261,392</b>	<b>261,165</b>	<b>(0.1)</b>	<b>0</b>	<b>261,165</b>	<b>(0.1)</b>

## LIONEL E. LALONDE CENTRE

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### Variance Explanation:

#### **Full Time Positions / Part Time Hours**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.

## 2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		120	120	-	3	123	2.5
Overtime Hours		4,162	4,162	-	208	4,370	5.0
Part Time Hours		38,887	35,824	(3.4)	0	35,824	(3.4)
<b>Revenues</b>							
Provincial Grants & Subsidies	(10,553,790)	(10,431,259)	(10,698,366)	(2.6)	0	(10,698,366)	(2.6)
User Fees	0	0	(11,723)	(100.0)	0	(11,723)	(100.0)
Other Revenues	(443,212)	(370,849)	(423,869)	(14.4)	0	(423,869)	(14.4)
<b>Total Revenues</b>	<b>(10,997,002)</b>	<b>(10,801,908)</b>	<b>(11,133,958)</b>	<b>(3.1)</b>	<b>0</b>	<b>(11,133,958)</b>	<b>(3.1)</b>
<b>Expenses</b>							
Salaries & Benefits	15,502,601	15,395,235	15,839,631	2.9	263,358	16,102,989	4.6
Materials - Operating Expenses	1,370,565	1,439,892	1,421,598	(1.3)	7,500	1,429,098	(0.7)
Energy Costs	345,365	283,383	353,455	24.7	0	353,455	24.7
Purchased/Contract Services	339,855	377,324	413,824	9.7	0	413,824	9.7
Prof Development & Training	95,987	71,527	71,528	-	0	71,528	-
Contr to Reserve and Capital	942,261	942,261	961,105	2.0	0	961,105	2.0
Internal Recoveries	2,165,244	2,102,006	2,132,978	1.5	0	2,132,978	1.5
<b>Total Expenses</b>	<b>20,761,878</b>	<b>20,611,628</b>	<b>21,194,119</b>	<b>2.8</b>	<b>270,858</b>	<b>21,464,977</b>	<b>4.1</b>
<b>Net Budget</b>	<b>9,764,876</b>	<b>9,809,720</b>	<b>10,060,161</b>	<b>2.6</b>	<b>270,858</b>	<b>10,331,019</b>	<b>5.3</b>

# EMERGENCY MEDICAL SERVICES

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The City of Greater Sudbury's Emergency Medical Services is dedicated to the provision of excellence in performance-based Paramedicine for our community. The move to a performance-based system allows the division to identify and set performance measures, establish policy direction and ensure seamless high quality pre-hospital patient care for our citizens.

The Province (Ministry of Health) provides a grant to municipalities for approximately 50% of the approved costs for providing land ambulance services required under legislated standards.

## **Variance Explanations:**

### **Part Time Hours**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.

### **Other Revenues**

The increased revenue covers additional costs related to the Community Flow Car (CFC) initiative which is 100% funded on a cost recovery basis through Health Sciences North (HSN).

### **Energy Costs**

The increase in this category is to reflect the 2016 pricing levels for fuel, hydro and water. A portion of these costs are related to the Community Flow Car (CFC) and Community Paramedicine programs which are funded on a full cost recovery basis.

## **Proposed Budget Options:**

- Provide funding for an Equipment Vehicle Technician \$67,214
- Provide funding for 2 additional Paramedic positions \$203,644

**CGS Budget Option**

Year: 2016

Category: Departmental Submission

Type: Enhancement

Fund: Operating

Department: 6330 EMS Field Operations

Division: Emergency Services

Request: Provide funding for an additional full time permanent Equipment Vehicle Technician position.

**Description/Impact:**

This budget enhancement seeks Council's approval to permanently increase the Equipment Vehicle Technician (EVT) staff by 1 additional full-time position to meet continued service demands and reduce dependence on part time staff to cover a full time schedule rotation.

Please see the attached supplementary page for further information.

**Impact on Staffing (Negative if Reduction)****Net Budget Increase (Negative if Reduction)**

Full Time Position(s): 1

Permanent: \$67,214

One-time: \$0

Notes:

Status: Accepted

## EMERGENCY MEDICAL SERVICES

### **Proposed Budget Option for an additional full time permanent Equipment Vehicle Technician position:**

This budget enhancement seeks Council's approval to permanently increase the Equipment Vehicle Technician (EVT) staff by one (1) additional full-time position to meet continued service demands and reduce dependence on part-time staff to cover a full time schedule rotation.

EVT's are vital to the logistical support of Paramedic Services ensuring all vehicles and medical equipment are cleaned, sanitized, inspected and restocked in accordance with provincial legislation, regulations, standards and service policy.

EVT's prepare a minimum of 16 vehicles and sets of medical equipment for deployment every 24 hours. They ferry paramedic vehicles to and from the Lorne Street Depot for preventative maintenance and unscheduled repairs several times each shift. The time dedicated to this task has increased by 50% now taking about 665 hours annually as a result of Fleet Services move from Northwest Depot in Chelmsford to the Lorne Street garage.

EVT's manage a significant inventory of medical equipment including ambulance stretchers, immobilization equipment, cardiac defibrillators, oxygen equipment, and laptops in addition to a significant inventory of drugs and disposable medical supplies. They are trained and certified to carry out preventative maintenance and repairs on the power stretchers load systems as well as very specialized oxygen delivery equipment.

Working on a 24/7/365 basis, EVT's respond with the service's Emergency Support Unit and Argo to calls in remote areas, transporting Paramedics and equipment to remote area accident scenes and back to the waiting ambulance. Finally, they have been trained and licensed to drive the city's Mobile Command Unit to incident scenes when requested by Police, Fire, Emergency Management and Paramedic Services.

The current EVT compliment can only cover 558 hours of the 607 hours needed a pay, for deployment requirements to meet operational demands (excluding vacation, training and illness).

The addition of one (1) permanent full-time EVT will:

- Cover an existing regular schedule rotation, reducing the dependence on part-time staff to cover these scheduled hours bi-weekly.
- Provide a modest increase in staffing hours (380) to meet the increased service demands that includes; processing vehicles/equipment for deployment and the 50% increase in time on task to ferry vehicles to Lorne Street garage.

The total permanent funding required to support this enhancement is \$67,214.



<b>CGS Budget Option</b>	<div style="text-align: right; margin-bottom: 10px;"> <b>Year:</b> 2016         </div> <div style="display: flex; justify-content: space-between;"> <span><b>Category:</b> Departmental Submission</span> <span><b>Type:</b> Enhancement</span> <span><b>Fund:</b> Operating</span> </div> <div style="display: flex; justify-content: space-between;"> <span><b>Department:</b> 6330 EMS Field Operations</span> <span><b>Division:</b> Emergency Services</span> </div> <p><b>Request:</b> Provide funding for 2 additional full time permanent paramedic positions.</p> <p><b>Description/Impact:</b></p> <p>This budget enhancement seeks Council's approval to permanently increase front-line paramedic staffing by 2 additional full time positions (1 advanced care paramedic and 1 primary care paramedic) to improve staffing by a total of 16 hours during shift vehicle deployment of Saturday, Sunday and statutory holidays to meet increasing service demands.</p> <p>Please see the attached supplementary page for further information.</p>
<b>Impact on Staffing (Negative if Reduction)</b>	<b>Net Budget Increase (Negative if Reduction)</b>
<div style="margin-bottom: 10px;"> <b>Full Time Postion(s):</b> 2         </div> <div> <b>Overtime Hours:</b> 208         </div>	<div style="margin-bottom: 10px;"> <b>Permanent:</b> \$203,644         </div> <div style="margin-bottom: 10px;"> <b>One-time:</b> \$0         </div> <div> <b>Notes:</b> </div>

**Status:** Accepted

## EMERGENCY MEDICAL SERVICES

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### **Proposed Budget Option for 2 additional full time permanent Paramedic Positions:**

This budget enhancement seeks Council's approval to permanently increase front-line paramedic staffing by two (2) additional full-time positions ( 1 advanced care paramedic and 1 primary care paramedic) to improve staffing by a total of 16 hours during day shift vehicle deployment of Saturday, Sunday and statutory holidays to meet increasing service demands.

The Paramedic Service has not had an increase to front-line paramedic staffing since 2007. Even though the service has had an increase of 21% in emergency call volume from 2008 to 2014 and is projecting a further 14% increase in call volume over the next 8 years due to the aging population.

Since 2008, Sudbury Paramedic Services has experienced more than 100% growth in patients requiring transportation either from or to the Sudbury Airport due to the regional consolidation of care at Health Sciences North (HSN).

In June 2013, Paramedic Services presented information to Council which included service request volumes, deployed Paramedic hours, system bottlenecks and their associated costs, as well as the impact of an aging population and their associated future challenges.

Prior to 2010, the breakdown of workload for Sudbury Paramedics was a split of 70% emergency calls and 30% non-emergency (inter-facility) calls. This call ratio no longer holds true, currently the ratio is broken down to 90% emergency and 10% non-emergency (inter-facility) calls. Historically, call volumes were lower on weekends due to less inter-facility transfers occurring. However, this trend no longer exists, as 90% of our volume is emergency calls, with little difference in call volume between days of the week.

It is important to note, we would accomplish this increase of staffing on weekends by leveraging the already funded ambulance that is staffed with full time employees working five (5) days a week (Monday to Friday) twelve (12) hours a day and expand the coverage to seven (7) days a week with the additional two (2) FTEs.

The additional two (2) FTEs would also reduce the service's dependence on utilizing part time staff for weekend coverage.

The total permanent funding required to support this enhancement is \$203,644.

Operating Budget Summary

Description

2016  
Operating  
Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		129	129	-	3	132	2.3
Overtime Hours		6,958	6,958	-	0	6,958	-
Part Time Hours		6,036	6,036	-	(3,654)	2,384	(60.5)
Volunteers		350	350	-	0	350	-
<b>Revenues</b>							
User Fees	(72,732)	(82,348)	(224,818)	(173.0)	0	(224,818)	(173.0)
Contr from Reserve and Capital	(216,262)	(118,950)	(118,950)	-	0	(118,950)	-
Other Revenues	(65,790)	(49,040)	(49,152)	(0.2)	0	(49,152)	(0.2)
<b>Total Revenues</b>	<b>(354,784)</b>	<b>(250,338)</b>	<b>(392,920)</b>	<b>(57.0)</b>	<b>0</b>	<b>(392,920)</b>	<b>(57.0)</b>
<b>Expenses</b>							
Salaries & Benefits	19,605,947	19,312,598	19,818,396	2.6	208,965	20,027,361	3.7
Materials - Operating Expenses	1,186,218	1,302,297	1,316,335	1.1	7,500	1,323,835	1.7
Energy Costs	461,142	429,689	417,022	(2.9)	0	417,022	(2.9)
Purchased/Contract Services	174,406	175,436	160,436	(8.6)	0	160,436	(8.6)
Prof Development & Training	59,660	59,660	59,660	-	0	59,660	-
Contr to Reserve and Capital	1,231,292	1,231,292	1,255,916	2.0	0	1,255,916	2.0
Internal Recoveries	1,893,905	1,746,165	1,716,275	(1.7)	0	1,716,275	(1.7)
<b>Total Expenses</b>	<b>24,412,570</b>	<b>24,257,137</b>	<b>24,744,042</b>	<b>2.0</b>	<b>216,465</b>	<b>24,960,507</b>	<b>2.9</b>
<b>Net Budget</b>	<b>24,057,786</b>	<b>24,006,799</b>	<b>24,351,122</b>	<b>1.4</b>	<b>216,465</b>	<b>24,567,587</b>	<b>2.3</b>

## FIRE SERVICES SUMMARY

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To respond to fire and rescue emergencies with highly trained Firefighters in efforts to prevent the loss of life and minimize the loss of property to fire. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.

The staffing profile is as follows:

1	Chief of Fire and Paramedic Services	1	Chief Fire Training Officer
2	Deputy Fire Chiefs	2	Training Officers
1	Assistant Deputy Chief	1	Office Clerk for Training
1	Administrative Assistant, Deputy Fire Chiefs	4	Platoon Chiefs
1	Chief Mechanical Officer	24	Career Captains
1	Fire Services Technician	80	Career Firefighters
1	Office Clerk for Fleet & Apparatus	2	District Chiefs ( Volunteer)
1	Chief Prevention Officer	348	Volunteer Firefighters
6	Senior Fire Prevention Officers		
1	Senior Public Safety Officers		
1	Office Clerk for Fire Prevention		

**2016  
Operating  
Budget**

Operating Budget Summary	
Description	
For the purchase and/or replacement of capital equipment for the Fire Services division.	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b><u>Expenses</u></b>							
Contr to Reserve and Capital	1,231,292	1,231,292	1,255,918	2.0	0	1,255,918	2.0
<b>Total Expenses</b>	<b>1,231,292</b>	<b>1,231,292</b>	<b>1,255,918</b>	<b>2.0</b>	<b>0</b>	<b>1,255,918</b>	<b>2.0</b>
<b>Net Budget</b>	<b>1,231,292</b>	<b>1,231,292</b>	<b>1,255,918</b>	<b>2.0</b>	<b>0</b>	<b>1,255,918</b>	<b>2.0</b>

# Base Costs Summary

## 2016 Operating Budget

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		25	25	-	3	28	12.0
Overtime Hours		126	126	-	0	126	-
Part Time Hours		5,481	5,481	-	(3,654)	1,827	(66.7)
<b>Revenues</b>							
User Fees	(72,732)	(82,348)	(224,818)	(173.0)	0	(224,818)	(173.0)
Contr from Reserve and Capital	(118,950)	(118,950)	(118,950)	-	0	(118,950)	-
Other Revenues	(65,790)	(49,040)	(49,152)	(0.2)	0	(49,152)	(0.2)
<b>Total Revenues</b>	<b>(257,472)</b>	<b>(250,338)</b>	<b>(392,920)</b>	<b>(57.0)</b>	<b>0</b>	<b>(392,920)</b>	<b>(57.0)</b>
<b>Expenses</b>							
Salaries & Benefits	3,963,473	3,744,924	3,786,525	1.1	208,965	3,995,490	6.7
Materials - Operating Expenses	1,123,560	1,222,262	1,227,340	0.4	7,500	1,234,840	1.0
Energy Costs	461,142	429,669	417,022	(2.9)	0	417,022	(2.9)
Purchased/Contract Services	174,406	175,436	160,436	(8.6)	0	160,436	(8.6)
Prof Development & Training	59,660	59,660	59,660	-	0	59,660	-
Internal Recoveries	1,692,963	1,746,165	1,716,275	(1.7)	0	1,716,275	(1.7)
<b>Total Expenses</b>	<b>7,495,204</b>	<b>7,378,136</b>	<b>7,367,258</b>	<b>(0.1)</b>	<b>216,465</b>	<b>7,583,723</b>	<b>2.8</b>
<b>Net Budget</b>	<b>7,237,732</b>	<b>7,127,798</b>	<b>6,974,338</b>	<b>(2.2)</b>	<b>216,465</b>	<b>7,190,803</b>	<b>0.9</b>

## BASE COSTS SUMMARY

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### Variance Explanation:

#### **User Fees**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.

### Proposed Budget Options:

- Provide funding for an Assistant Deputy Chief \$111,402
- Provide funding for 2 Training Officers \$105,063

<b>CGS Budget Option</b>		<b>Year:</b>	2016
<b>Category:</b> Departmental Submission	<b>Type:</b> Enhancement	<b>Fund:</b> Operating	
<b>Department:</b> 6205 Fire Services Administration	<b>Division:</b> Emergency Services		
<b>Request:</b> Provide funding for an additional full time permanent Assistant Deputy Chief position.			
<b>Description/Impact:</b>			
<p>This budget enhancement seeks Council's approval to permanently increase our Assistant Deputy Chief staffing by 1 additional full time position.</p> <p>In 2015, Fire Services leveraged the vacancies of 2 part time District Chief positions and replaced them with one contract full time Assistant Deputy Chief. This change has been very successful, with the current ADC streamlining both Fire Services technology and communications.</p> <p>An additional Assistant Deputy Chief position is required to continue to increase efficiencies primarily in the areas of employee development, health and wellness, PTSD, attendance management and succession planning.</p> <p>This position would streamline the above noted areas across the division, in both career and volunteer areas. The current District Chiefs are limited in their effectiveness and operate only in a volunteer section of the department. This is primarily due to the legislative framework which governs the Fire Service in the province of Ontario. The Collective Bargaining Agreement with the Sudbury Professional Fire Fighters Association Local 527 limits exclusions to those already in place, and additional Assistant Deputy Chiefs.</p>			
<b>Impact on Staffing (Negative if Reduction)</b>		<b>Net Budget Increase (Negative if Reduction)</b>	
<b>Full Time Position(s):</b> 1		<b>Permanent:</b> \$111,402  <b>One-time:</b> \$0  <b>Notes:</b>	

**Status:** Accepted



<b>CGS Budget Option</b>	Year: 2016
Category: Departmental Submission	Type: Enhancement      Fund: Operating
Department: 6225 Fire Services Training	Division: Emergency Services
Request: Provide funding for 2 additional full time permanent Training Officer positions.	
<b>Description/Impact:</b> <p>This budget enhancement seeks Council's approval to permanently increase our Training Officer staffing by 2 additional full time positions. Fire Services has a training division consisting of a Chief Training Officer, 2 training officers and a training clerk to manage and document the training for approximately 100 career and 320 volunteer fire fighters. The Section has been operating since June of 2014 with 2 additional training officers under a 2 year pilot project initiated by a Community Services Committee decision on February 4, 2013.</p> <p>Please see the attached supplementary page for further information.</p>	
<b>Impact on Staffing (Negative if Reduction)</b>	<b>Net Budget Increase (Negative if Reduction)</b>
Full Time Position(s):      2 Part Time Hours:      -3654	Permanent:      \$105,063  One-time:      \$0  Notes:

Status: Accepted

## BASE COST SUMMARY

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### **Proposed Budget Option for 2 additional full time permanent Training Officer positions:**

This budget enhancement seeks Council's approval to permanently increase our Training Officer staffing by two (2) additional full-time positions. The Fire Services Department has a Training Division consisting of a Chief Training Officer, 2 Training officers and a Training Clerk to manage and document the training for approximately 100 career and 320 volunteer fire fighters. The Division has been operating since June of 2014 with two additional Training Officers under a 2 year pilot project initiated by a Community Services Committee decision on February 4, 2013.

The two year trial has been judged to be a success by Fire Services Administration based on the key performance indicators below;

Training Officer attendance at volunteer training nights has increased from 10% prior to the pilot project to 95% in 2014. The change is due to the ability to assign one Training Officer to each volunteer district. This increase in attendance was accomplished with no significant impact to Training Officer overtime.

Fire fighter attendance at Live Fire training has increased from 13 fire fighters in 2013 to 359 fire fighters in 2014. This training is designed to standardize fire response training throughout the city, and is attended by both career and volunteer fire fighters.

Employee retention in the Training Division has improved dramatically with no Training Officers leaving the Division since the implementation of the pilot project. Prior to the pilot, the Training Division operated as a revolving door with an average of one employee transfer per year.

Fire Services recruit training has been standardized for both career and volunteer fire fighters under the pilot project. Career undergo a 6 week training academy with measureable benchmarks based on an NFPA curriculum, while volunteers are given a 40 hour initial training program which aligns with the career program. This allows for more safe and effective coordinated response to emergency situations.

The pilot project for the two additional Training Officers was internally funded by the Fire Service using funds allocated to training days for the career section of the department. The total cost of this enhancement option has been offset by that existing budget, resulting in a required funding increase of \$105,063 to support the permanent positions.

**Career Costs Summary**

**Operating Budget Summary**

Description

**2016  
Operating  
Budget**

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		95	95	-	0	95	-
Overtime Hours		6,790	6,790	-	0	6,790	-
Part Time Hours		0	0	-	0	0	-
Volunteers		16	16	-	0	16	-
<b>Revenues</b>							
Contr from Reserve and Capital	(97,312)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(97,312)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	13,154,960	12,891,695	13,493,651	4.7	0	13,493,651	4.7
Materials - Operating Expenses	685	2,741	2,741	-	0	2,741	-
<b>Total Expenses</b>	<b>13,155,645</b>	<b>12,894,636</b>	<b>13,496,392</b>	<b>4.7</b>	<b>0</b>	<b>13,496,392</b>	<b>4.7</b>
<b>Net Budget</b>	<b>13,058,333</b>	<b>12,894,636</b>	<b>13,496,392</b>	<b>4.7</b>	<b>0</b>	<b>13,496,392</b>	<b>4.7</b>

## **CAREER COSTS SUMMARY**

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These costs are area rated for those parts of the community which are served primarily by career staff. This includes the downtown core and Copper Cliff.

The staffing profile is as follows:

20 Career Captains  
75 Career Firefighters  
16 Volunteer Firefighters

# Composite Costs Summary

## 2016 Operating Budget

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		9	9	-	0	9	-
Overtime Hours		42	42	-	0	42	-
Part Time Hours		557	557	-	0	557	-
Volunteers		54	54	-	0	54	-
<b>Expenses</b>							
Salaries & Benefits	1,511,670	1,518,353	1,490,672	(1.8)	0	1,490,672	(1.8)
Materials - Operating Expenses	2,389	9,556	9,556	-	0	9,556	-
<b>Total Expenses</b>	<b>1,514,059</b>	<b>1,527,909</b>	<b>1,500,228</b>	<b>(1.8)</b>	<b>0</b>	<b>1,500,228</b>	<b>(1.8)</b>
<b>Net Budget</b>	<b>1,514,059</b>	<b>1,527,909</b>	<b>1,500,228</b>	<b>(1.8)</b>	<b>0</b>	<b>1,500,228</b>	<b>(1.8)</b>

## COMPOSITE COSTS SUMMARY

---

These costs are area rated for those parts of the community which are served by the following staff.

The staffing profile is as follows:

- 4 Career Captains
- 5 Career Firefighters
- 54 Volunteer Firefighters

## 2016 Operating Budget

Operating Budget Summary	
Description	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		0	0	-	0	0	-
Volunteers		280	280	-	0	280	-
<b>Expenses</b>							
Salaries & Benefits	955,844	1,157,426	1,047,547	(9.5)	0	1,047,547	(9.5)
Materials - Operating Expenses	59,584	67,738	76,698	13.2	0	76,698	13.2
Internal Recoveries	942	0	0	-	0	0	-
<b>Total Expenses</b>	<b>1,016,370</b>	<b>1,225,164</b>	<b>1,124,245</b>	<b>(8.2)</b>	<b>0</b>	<b>1,124,245</b>	<b>(8.2)</b>
<b>Net Budget</b>	<b>1,016,370</b>	<b>1,225,164</b>	<b>1,124,245</b>	<b>(8.2)</b>	<b>0</b>	<b>1,124,245</b>	<b>(8.2)</b>

## **VOLUNTEER COSTS SUMMARY**

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These costs are area rated for those parts of the community which are served primarily by volunteer staff. There are 16 fire stations that are staffed by volunteer Firefighters.

The staffing profile is as follows:

2 Volunteer District Chiefs  
278 Volunteer Firefighters



# Social Services Summary

## Operating Budget Summary

Description

2016

Operating  
Budget

2015

2016

Projected  
Actual

Budget

Base  
Budget

% 2015  
Budget

Proposed  
Budget Options

Proposed  
Budget

% 2015  
Budget

Full Time Positions

98

93

(5.1)

0

93

(5.1)

### Revenues

Provincial Grants & Subsidies

(34,989,430)

(34,227,158)

(35,637,789)

(4.1)

0

(35,637,789)

(4.1)

Federal Grants & Subsidies

(246,189)

(246,364)

(246,189)

0.1

0

(246,189)

0.1

Contr from Reserve and Capital

0

(194,000)

(194,000)

-

0

(194,000)

-

Other Revenues

(1,254,261)

(1,208,626)

(1,219,384)

(0.9)

0

(1,219,384)

(0.9)

Total Revenues

(36,489,880)

(35,876,148)

(37,297,362)

(4.0)

0

(37,297,362)

(4.0)

### Expenses

Salaries & Benefits

7,903,293

7,987,624

7,953,298

(0.4)

0

7,953,298

(0.4)

Materials - Operating Expenses

253,851

274,337

266,183

(3.0)

0

266,183

(3.0)

Energy Costs

1,183

2,072

1,769

(14.6)

0

1,769

(14.6)

Rent and Financial Expenses

43,352

43,352

4,500

(89.6)

0

4,500

(89.6)

Purchased/Contract Services

7,321,225

7,364,617

7,385,073

0.3

0

7,385,073

0.3

Prof Development & Training

88,479

79,734

85,119

6.8

0

85,119

6.8

Grants - Transfer Payments

27,238,427

26,517,328

27,215,774

2.6

0

27,215,774

2.6

Internal Recoveries

1,760,041

1,727,065

1,769,005

2.4

0

1,769,005

2.4

Total Expenses

44,609,861

43,996,129

44,680,701

1.6

0

44,680,701

1.6

Net Budget

8,119,981

8,119,981

7,383,339

(9.1)

0

7,383,339

(9.1)

## SOCIAL SERVICES SUMMARY

### **Reconciliation of Net Budget: P6M Impact**

2015 Approved Budget	\$ 8,119,981
Less: P6M Savings	\$ 273,509
2015 Restated Budget	\$ 7,846,472
2016 Base Budget	\$ 7,383,339
Increase	\$ (463,133)
% Increase	-5.9%
P6M Savings	
- Attrition \$193,009	
- Reduction in operating costs \$80,500	

The Social Services Division is responsible for the administration and delivery of the Ontario Works Program as well as the administration of the Shelters and Homelessness initiatives.

The Ontario Works Program is a provincially mandated program cost shared with the Ministry of Community and Social Services and the City of Greater Sudbury. This service delivery includes the following program areas:

- Financial Assistance – mandatory and discretionary benefits
- Employment Support Services
- Family Support Services

### **2015 Year End Projection:**

The Social Services Division is undergoing a transformation to a new Provincial Computer System (SAMS) for delivering the Ontario Works Program that is having an impact to all the offices across Ontario. The Ministry continues to work with municipalities on improving the system however the financial reporting component has not been resolved as of yet and cannot be relied on with certainty. As a result of the new reports that are expected from the Ministry, the division is reporting a break even projection at this time.

## Operating Budget Summary

Description

2016

Operating  
Budget

2015

2016

Projected  
Actual

Budget

Base  
Budget

% 2015  
Budget

Proposed  
Budget Options

Proposed  
Budget

% 2015  
Budget

Full Time Positions

98

93

(5.1)

0

93

(5.1)

### Revenues

Provincial Grants & Subsidies

(32,318,055)

(31,555,783)

(32,966,389)

(4.5)

0

(32,966,389)

(4.5)

Other Revenues

(1,254,261)

(1,208,626)

(1,219,384)

(0.9)

0

(1,219,384)

(0.9)

**Total Revenues**

**(33,572,316)**

**(32,764,409)**

**(34,185,773)**

**(4.3)**

**0**

**(34,185,773)**

**(4.3)**

### Expenses

Salaries & Benefits

7,903,293

7,967,624

7,953,298

(0.4)

0

7,953,298

(0.4)

Materials - Operating Expenses

253,851

274,337

266,163

(3.0)

0

266,163

(3.0)

Energy Costs

1,193

2,072

1,769

(14.6)

0

1,769

(14.6)

Rent and Financial Expenses

43,352

43,352

4,500

(89.6)

0

4,500

(89.6)

Purchased/Contract Services

3,957,337

3,761,696

3,785,082

0.6

0

3,785,082

0.6

Prof Development & Training

88,479

79,734

85,119

6.8

0

85,119

6.8

Grants - Transfer Payments

27,211,427

26,490,328

27,188,774

2.6

0

27,188,774

2.6

Internal Recoveries

1,717,065

1,717,065

1,759,005

2.4

0

1,759,005

2.4

**Total Expenses**

**41,175,997**

**40,356,208**

**41,043,710**

**1.7**

**0**

**41,043,710**

**1.7**

**Net Budget**

**7,603,681**

**7,591,799**

**6,857,937**

**(9.7)**

**0**

**6,857,937**

**(9.7)**

## ONTARIO WORKS PROGRAM SUMMARY

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The Ontario Works Program is a provincially mandated program cost shared with the Ministry of Community and Social Services and the City of Greater Sudbury. This service delivery includes the following program areas:

- Financial Assistance – mandatory and discretionary benefits
- Employment Support Services
- Family Support Services

The intent of the Ontario Works Program is to help people in temporary financial need find sustainable employment and achieve self-reliance through the provision of effective, integrated employment services and financial assistance.

The administration component of the Ontario Works Program is cost shared on a 50/50 basis between the Province and the Municipality. Prior to 2010, the cost sharing formula for the finance and employment assistance costs was 80/20 between the Province and the Municipality. Since 2010, the Province has begun to gradually upload the municipal share of these costs and by 2018, will be covered 100% by the Province. For 2016, the cost sharing formula is 94.3%/5.7%.

### **Variance Explanation:**

#### **Full Time Positions**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.

## Operating Budget Summary

Description

2016  
Operating  
Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(2,671,375)	(2,671,375)	(2,671,400)	-	0	(2,671,400)	-
Federal Grants & Subsidies	(246,189)	(246,364)	(246,189)	0.1	0	(246,189)	0.1
Contr from Reserve and Capital	0	(194,000)	(194,000)	-	0	(194,000)	-
<b>Total Revenues</b>	<b>(2,917,564)</b>	<b>(3,111,739)</b>	<b>(3,111,589)</b>	<b>-</b>	<b>0</b>	<b>(3,111,589)</b>	<b>-</b>
<b>Expenses</b>							
Purchased/Contract Services	3,363,888	3,602,921	3,599,991	(0.1)	0	3,599,991	(0.1)
Grants - Transfer Payments	27,000	27,000	27,000	-	0	27,000	-
Internal Recoveries	42,976	10,000	10,000	-	0	10,000	-
<b>Total Expenses</b>	<b>3,433,864</b>	<b>3,639,921</b>	<b>3,636,991</b>	<b>(0.1)</b>	<b>0</b>	<b>3,636,991</b>	<b>(0.1)</b>
<b>Net Budget</b>	<b>516,300</b>	<b>528,182</b>	<b>525,402</b>	<b>(0.5)</b>	<b>0</b>	<b>525,402</b>	<b>(0.5)</b>

## **SHELTERS & HOMELESSNESS**

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The Shelters and Homelessness section co-ordinates the provision of emergency shelter, support and outreach programs for the homeless and the engagement of the community in planning for homelessness initiatives.

Under this portfolio, the Social Services Division continues to administer the Community Homelessness Prevention Initiative (CHPI) funded by the Ministry of Municipal Affairs and Housing. This program gives the municipality the flexibility to coordinate and integrate service delivery systems that are people-centered, outcome-focused and reflects a Housing First approach to prevent, reduce and address homelessness.

# Long Term Care-Senior Services

## Operating Budget Summary

Description

### 2016 Operating Budget

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		241	241	-	0	241	-
Part Time Hours		233,302	238,395	2.2	0	238,395	2.2
<b>Revenues</b>							
Provincial Grants & Subsidies	(20,531,759)	(20,483,386)	(20,921,400)	(2.1)	0	(20,921,400)	(2.1)
User Fees	(9,057,186)	(9,152,079)	(9,289,215)	(1.5)	0	(9,289,215)	(1.5)
Licensing & Lease Revenues	(51,000)	(51,000)	(51,000)	-	0	(51,000)	-
Investment Earnings	(3,565)	0	0	-	0	0	-
Contr from Reserve and Capital	(77,506)	0	0	-	0	0	-
Other Revenues	(264,823)	(224,040)	(255,700)	(14.1)	0	(255,700)	(14.1)
<b>Total Revenues</b>	<b>(29,985,839)</b>	<b>(29,910,505)</b>	<b>(30,517,315)</b>	<b>(2.0)</b>	<b>0</b>	<b>(30,517,315)</b>	<b>(2.0)</b>
<b>Expenses</b>							
Salaries & Benefits	26,498,680	26,151,437	27,053,264	3.4	0	27,053,264	3.4
Materials - Operating Expenses	3,009,728	3,075,089	3,153,772	2.6	0	3,153,772	2.6
Energy Costs	962,533	985,991	996,906	1.1	0	996,906	1.1
Rent and Financial Expenses	0	0	750	100.0	0	750	100.0
Purchased/Contract Services	875,425	952,398	976,994	2.6	0	976,994	2.6
Debt Repayment	817,758	817,758	817,758	-	0	817,758	-
Prof Development & Training	48,252	75,689	72,414	(4.3)	0	72,414	(4.3)
Contr to Reserve and Capital	4,171	6,500	6,500	-	0	6,500	-
Internal Recoveries	1,339,716	1,339,716	1,336,225	(0.3)	0	1,336,225	(0.3)
<b>Total Expenses</b>	<b>33,556,263</b>	<b>33,404,578</b>	<b>34,414,582</b>	<b>3.0</b>	<b>0</b>	<b>34,414,582</b>	<b>3.0</b>
<b>Net Budget</b>	<b>3,570,424</b>	<b>3,494,073</b>	<b>3,897,267</b>	<b>11.5</b>	<b>0</b>	<b>3,897,267</b>	<b>11.5</b>

## LONG TERM CARE & SENIOR SERVICES

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Pioneer Manor is home to 433 residents with the availability of 24 hour nursing care and supervision within a secure setting.

Pioneer Manor provides care in a holistic manner which ensures that all of the dimensions of personal care are considered, including the person's spiritual, emotional and physical well-being.

All residents of Pioneer Manor are referred through the mandated services of the North East Community Care Access Centre (CCAC) and have care needs that can no longer be met in the community.

### **Variance Explanation:**

#### **Part time Hours**

Part time hours have been adjusted for the following reasons:

- to adequately staff the 24/7 operation for the leap year 2016
- approximately 1,000 hours or \$31,000 is funded by an increase in the Behavioral Supports Ontario (BSO) program from the MOHLTC
- vacation hours have been increased to adjust to actual entitlements of staff who have earned a greater entitlement than what had been budgeted for in the past

Pioneer Manor does schedule in excess of 580,000 hours in total so this increase is less than 1% of total hours currently budgeted for in the past.



# Housing Services Summary

## 2016 Operating Budget

Operating Budget Summary							
Description							

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		11	10	(9.1)	0	10	(9.1)
Part Time Hours		560	2,457	338.8	0	2,457	338.8
<b>Revenues</b>							
Provincial Grants & Subsidies	(5,448,380)	(5,415,677)	(5,436,132)	(0.4)	0	(5,436,132)	(0.4)
Contr from Reserve and Capital	0	(200,000)	(200,000)	-	0	(200,000)	-
<b>Total Revenues</b>	<b>(5,448,380)</b>	<b>(5,615,677)</b>	<b>(5,636,132)</b>	<b>(0.4)</b>	<b>0</b>	<b>(5,636,132)</b>	<b>(0.4)</b>
<b>Expenses</b>							
Salaries & Benefits	969,147	1,018,127	1,065,745	4.7	0	1,065,745	4.7
Materials - Operating Expenses	14,964	15,767	15,623	(0.9)	0	15,623	(0.9)
Purchased/Contract Services	22,409,263	22,500,868	23,254,348	3.3	0	23,254,348	3.3
Prof Development & Training	12,629	12,629	12,629	-	0	12,629	-
Grants - Transfer Payments	67,450	99,000	90,000	(9.1)	0	90,000	(9.1)
Internal Recoveries	296,542	296,542	283,604	(4.4)	0	283,604	(4.4)
<b>Total Expenses</b>	<b>23,769,995</b>	<b>23,942,933</b>	<b>24,721,949</b>	<b>3.3</b>	<b>0</b>	<b>24,721,949</b>	<b>3.3</b>
<b>Net Budget</b>	<b>18,321,615</b>	<b>18,327,256</b>	<b>19,085,817</b>	<b>4.1</b>	<b>0</b>	<b>19,085,817</b>	<b>4.1</b>

## HOUSING SERVICES SUMMARY

### **Reconciliation of Net Budget: P6M Impact**

2015 Approved Budget	\$ 18,327,256
Less: P6M Savings	\$ 122,571
2015 Restated Budget	\$ 18,204,685
2016 Base Budget	\$ 19,085,817
Increase	\$ 881,132
% Increase	4.8%
P6M Savings	
- Attrition \$72,571	
- Reduction in purchased services costs \$50,000	

The Housing Services Division budget reflects the cost to oversee, administer, fund and deliver the many housing programs downloaded from the Province. Through these programs, Housing Services partners with 44 local non-profit housing providers and with several private sector landlords to provide safe affordable housing to over 4,400 households throughout the municipality. The Division also ensures that the CGS meets its legislated service levels.

The Division's costs include those associated with the operation of a centralized Rent-Geared-To-Income applicant registry as well as reflecting the development and delivery of new Affordable Housing Program Initiatives.

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in this operating budget shall be contributed to the Social Housing Reserve Fund provided the overall financial position of the municipality is also in a net surplus position.

### **Variance Explanations:**

#### **Full Time Positions**

Changes in this category relate to approved P6M initiatives. For details see reconciliation at divisional level.

#### **Purchased/Contract Services**

The increase in this category is required to offset increased costs in delivering rent supplement programs due to higher market rents in the private sector, as well as to offset increased operating costs for the Greater Sudbury Housing Corporation.

# 2016 Operating Budget

## Operating Budget Summary

### Description

Housing Services oversees the administration, funding and delivery of the downloaded Social Housing Programs and the various components of Affordable Housing Program initiatives. The section is the prime contact with local non-profit housing providers, affordable housing proponents/participants and rent-geared-to-income applicants. Housing Services ensures that the City meets all its legislative requirements. The section operates the rent-geared-to-income housing registry which ensures that local geared-to-income units are properly allocated.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		11	10	(9.1)	0	10	(9.1)
Part Time Hours		560	2,457	338.8	0	2,457	338.8
<b>Revenues</b>							
Provincial Grants & Subsidies	(84,680)	(9,127)	(111,104)	(1,117.3)	0	(111,104)	(1,117.3)
Contr from Reserve and Capital	0	(200,000)	(200,000)	-	0	(200,000)	-
<b>Total Revenues</b>	<b>(84,680)</b>	<b>(209,127)</b>	<b>(311,104)</b>	<b>(48.8)</b>	<b>0</b>	<b>(311,104)</b>	<b>(48.8)</b>
<b>Expenses</b>							
Salaries & Benefits	969,147	1,018,127	1,065,745	4.7	0	1,065,745	4.7
Materials - Operating Expenses	14,964	15,767	15,623	(0.9)	0	15,623	(0.9)
Purchased/Contract Services	2,000	277,000	227,000	(18.1)	0	227,000	(18.1)
Prof Development & Training	12,629	12,629	12,629	-	0	12,629	-
Internal Recoveries	178,570	178,570	169,145	(5.3)	0	169,145	(5.3)
<b>Total Expenses</b>	<b>1,177,310</b>	<b>1,502,093</b>	<b>1,490,142</b>	<b>(0.8)</b>	<b>0</b>	<b>1,490,142</b>	<b>(0.8)</b>
<b>Net Budget</b>	<b>1,092,630</b>	<b>1,292,966</b>	<b>1,179,038</b>	<b>(8.8)</b>	<b>0</b>	<b>1,179,038</b>	<b>(8.8)</b>

# HOUSING ADMINISTRATION

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## **Variance Explanations:**

### **Full Time Positions / Purchased Contract Services**

Changes in these categories relate to approved P6M initiatives. For details see reconciliation at divisional level.

### **Part Time Hours / Provincial Grants & Subsidies**

Changes are due to an increase of 1,897 temporary funded hours.

### Operating Budget Summary

#### Description

The Province created the Greater Sudbury Housing Corporation (GSHC) to facilitate the transfer of the former public housing portfolio owned by the Ontario Housing Corporation to the Municipal Sector. Legislation requires the City to provide sufficient funding to adequately maintain the viability of the former public housing portfolio. The City is also required to provide a pre-set number of rent-g geared-to-income units in the community. The City partially meets this obligation by purchasing the services from GSHC. The cost below represents the City subsidies provided to the GSHC for their operations and for the delivery of Rent Supplement programs on behalf of the City.

2016

## Operating Budget

2015

2016

	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(2,255,541)	(2,266,841)	(2,211,123)	2.5	0	(2,211,123)	2.5
<b>Total Revenues</b>	<b>(2,255,541)</b>	<b>(2,266,841)</b>	<b>(2,211,123)</b>	<b>2.5</b>	<b>0</b>	<b>(2,211,123)</b>	<b>2.5</b>
<b>Expenses</b>							
Purchased/Contract Services	9,977,170	9,750,228	10,428,848	7.0	0	10,428,848	7.0
Internal Recoveries	117,972	117,972	114,459	(3.0)	0	114,459	(3.0)
<b>Total Expenses</b>	<b>10,095,142</b>	<b>9,868,200</b>	<b>10,543,307</b>	<b>6.8</b>	<b>0</b>	<b>10,543,307</b>	<b>6.8</b>
<b>Net Budget</b>	<b>7,839,601</b>	<b>7,601,359</b>	<b>8,332,184</b>	<b>9.6</b>	<b>0</b>	<b>8,332,184</b>	<b>9.6</b>

# 2016 Operating Budget

## Operating Budget Summary

### Description

The Province downloaded its administrative and funding responsibilities for the Non-Profit Housing Programs and various Rent Subsidy Programs to the City. The cost listed below represents the subsidies required to meet those obligations. Subsidies are determined by applying the legislated funding formula. The City meets its obligation to fund a Provincially set number of geared-to-income units in the community by purchasing services from local non-profit housing providers.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(3,040,709)	(3,040,709)	(3,023,905)	0.6	0	(3,023,905)	0.6
<b>Total Revenues</b>	<b>(3,040,709)</b>	<b>(3,040,709)</b>	<b>(3,023,905)</b>	<b>0.6</b>	<b>0</b>	<b>(3,023,905)</b>	<b>0.6</b>
<b>Expenses</b>							
Purchased/Contract Services	12,430,093	12,473,640	12,598,500	1.0	0	12,598,500	1.0
<b>Total Expenses</b>	<b>12,430,093</b>	<b>12,473,640</b>	<b>12,598,500</b>	<b>1.0</b>	<b>0</b>	<b>12,598,500</b>	<b>1.0</b>
<b>Net Budget</b>	<b>9,389,384</b>	<b>9,432,931</b>	<b>9,574,595</b>	<b>1.5</b>	<b>0</b>	<b>9,574,595</b>	<b>1.5</b>

# 2016 Operating Budget

## Operating Budget Summary

### Description

This cost centre reflects expenditures and revenues for various senior level government housing programs. These include the various components of Affordable Housing Program initiatives. I.e. New development, Ontario Renovates, Housing Allowance, etc. Funding and unit allocations are set by the Province. Program delivery is in accordance to provincial time table.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		0	0	-	0	0	-
<b><u>Revenues</u></b>							
Provincial Grants & Subsidies	(67,450)	(99,000)	(90,000)	9.1	0	(90,000)	9.1
<b>Total Revenues</b>	<b>(67,450)</b>	<b>(99,000)</b>	<b>(90,000)</b>	<b>9.1</b>	<b>0</b>	<b>(90,000)</b>	<b>9.1</b>
<b><u>Expenses</u></b>							
Grants - Transfer Payments	67,450	99,000	90,000	(9.1)	0	90,000	(9.1)
<b>Total Expenses</b>	<b>67,450</b>	<b>99,000</b>	<b>90,000</b>	<b>(9.1)</b>	<b>0</b>	<b>90,000</b>	<b>(9.1)</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>