

Service Partners

Responses to questions about Service Partner budgets have been provided by the service partners and, for ease of reference, are presented here verbatim.

Greater Sudbury Public Library

1. Please provide more information about the additional FTE as well as current and past staffing levels annually from 2019. With usage still nowhere near pre-pandemic levels (less than 50% of 2019 visits was recently reported) why would more staff be necessary at this time? (Libraries)

Coordinator of Administrative Services Position Rationale

The primary function of this position is to provide support to the Library Board and the CEO in carrying out the Library's governance processes and meeting the Board's statutory obligations. With the shifting of GSPL to a fully outside board the Board lost this critical support position. The new Coordinator of Administrative Services position is designed to restore that support and to ensure sufficient support critical governance and operational processes continue to be carried out.

Some of the critical governance processes this position will support include:

- Board and committee meeting scheduling / logistics
- Recording-secretary for Board and committee meetings
- Maintaining the Board's official records as per Public Libraries Act and other legislation
- Assisting the Administrative Team with the preparation of reports to the Board
- Responding to Board requests / inquiries

In addition to governance support the proposed position will have responsibilities for supporting the Library's CEO and Administration Team in managing strategic projects and in supporting routine administrative processes.

While GSPL was significantly impacted by COVID-19 pandemic restrictions resulting in lower-than-normal usage from 2020 to early 2022 we did observe positive trending in usage in the second half of 2022 and anticipate that trending will continue toward pre-pandemic levels through 2023. That said, the needs for the Coordinator of Administrative Services is not primarily driven by frontline usage patterns as it is primarily intended to support the Library's governance and administration processes.

Annual Staffing Levels 2019-2023

Staffing			Salaries &	Annual
	FTE	Part time	Benefits	Levy
2019	50	41,657	5,370,986	7,955,466
2020	48	41,661	5,204,902	7,932,942
2021	48	41,661	5,433,293	8,242,321
2022	49	41,661	5,489,808	8,626,537
2023	50	41,661	5,954,320	9,262,091

Note:

- 2020: a Director and AA position were removed from the Library's budget
- 2022: CEO/Chief Librarian position added (Director-level)
- 2023: Administrative Coordinator added

2. Please provide the annual CGS operating grant for the years 2019, 2020, 2021, 2022 as well as salaries and benefits expenses for the same periods plus 2023 budget. (Libraries)
Please refer to chart provided in response to question 1 above.

3. Referring to the Highlights: Collections and Spaces pages for 2022 in your budget, please provide the same numbers for 2019 for each of the highlighted items. (Libraries)
2019

- Total Circulation – 829,413
- Physical Items – 714,578
- Digital Items – 114,835
- Hotspot usage – no data, collection did not exist in 2019
- Ontario Parks Pass – no data, collection did not exist in 2019
- CO2 Monitors – no data, collection did not exist in 2019
- Puzzles and Board Games – no data, collection did not exist in 2019
- Video Games – no data, not a circulating collection in 2019

4. Please provide 5 years of data on library cards – how many library cards are out there? What is the usage rate? Do we track monthly and/or annual usage? (Libraries)
Total Active Cardholders

- 2022 – Data not yet finalized
- 2021 – 23,402
- 2020 – 34,195
- 2019 – 64,090
- 2018 – 57,625

Note 1: a library card is only required to borrow items from the library, to access some of the Library's digital services, and to use in-branch Public PCs. Other services such as use of facilities, program attendance, and Wi-Fi do not require a Library card.

Note 2: This data point is calculated annually in conjunction with GSPL's data submission to the Annual Survey of Public Libraries (ASPL). The calculation for 2022 has not yet been finalized.

5. Council guidelines were for a maximum 3.7% and the proposed budget is 7.4% which is roughly \$400,000 too high. What is the specific plan if Council approves 3.7%? (Libraries)
Resolution FA2022-37 states:

THAT the City of Greater Sudbury requests its Service Partners (Greater Sudbury Police Services, Nickel District Conservation Authority, Greater Sudbury Public Library Board, Public Health Sudbury & Districts) to follow the same 2023 Budget directions approved for the City of Greater Sudbury’s municipal services when preparing their 2023 municipal funding request as outlined in the report entitled “2023 Budget Direction”, from the General Manager of Corporate Services, presented at the Finance and Administration Committee meeting on June 21, 2022.

The report which Service Partners were requested to follow in the above resolution, titled “2023 Budget Direction” states the following with regard to a 3.7% property tax increase:

- d. Recommendations for changes to service levels and/or non-tax revenues so that the level of taxation in 2023 produces no more than a 3.7% property tax increase over 2022 taxation levels, in accordance with the long-term financial plan.

The Library received the direction to work with our colleagues at the City of Greater Sudbury to present options for a total property tax increase not exceeding 3.7%. We worked collaboratively with our colleagues at the City through 2022 to examine changes to service levels and to consider budget mitigation strategies. Steps to proactively reduce spending without impacting service levels have already been taken (for example, reducing the Library’s vehicle allocation from 2 vehicles to 1 for 2023). Further, spending has been frozen at 2022 levels for nearly all of the operational costs over which the Library Board has discretion. Further, the Library will be contributing to the City’s enterprise-wide budget mitigation strategies.

We understand that City staff have presented a budget that aligns with Council’s direction of a maximum 3.7% property tax increase and which is inclusive of the Library’s request of a 7.4% increase to the municipal operating grant. Should Council provide further direction to the Library Board to present a maximum 3.7% increase to the municipal operating grant—and given the steps that have already been taken to meet Council’s previous direction—the Library Board would need to consider options for further budget reductions which would likely require service level reductions.

Depending on the scope of the required budget reductions potential options which would likely be considered by the Library Board include:

Service Area	Potential Impacts
Reduction of operating hours at Library and Citizen Service Center locations	Reduced availability of all in-person library services (e.g., circulation, computer/Wi-Fi access, meeting rooms, programming, etc.); reduced availability of municipal services (e.g., transit passes, licenses and tags, facility reservations, tax and bill payment, etc.). Longer wait times for appointment-based services.
Reduction of spending on circulating materials	Reduced availability of materials including books, DVDs, eBooks, digital audiobooks, streaming video; Reduced responsiveness in introducing new collections (e.g., Wi-Fi Hotspot lending); Longer wait times for materials.
Elimination of some digital services	Discontinuation of certain online research and education tools;

Reduction of programming activities and events	Reduced availability of programming including early literacy programming, adult literacy programming, class visits, outreach, makerspace programming, and strategic programs; Reduction in scope of large-scale events such as Summer Reading Club, March Break programming.
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6. How much does the mobile hot spot program cost annually to operate, who is the typical user of this service and which libraries are the majority of these loans taking place. What are the expansion plans for this program and what is the budget amount? (Libraries)

Annual Operating Cost for Wi-Fi Hotspot Program

Total service fees for the Wi-Fi Hotspot program in 2022 carried an after-tax total of approximately \$10,000.

Typical User of Wi-Fi Hotspot Program

We do not collect demographic data on library users out of concern for patron privacy and therefore cannot provide data on a “typical” profile of users of specific materials or collection types. The Wi-Fi Hotspot Program was designed to support those without dedicated internet access or those with limited mobile data, an objective which supports the Library’s overarching mandate to support digital inclusion and help bridge the digital divide. It is understood that various socioeconomic factors are determinants of an individual’s access to dedicated internet service including income, housing status, credit history, etc. We anticipate that demand for the Wi-Fi Hotspot service is greatest amongst those experiencing these socioeconomic barriers.

Branch Breakdown of Wi-Fi Hotspot Borrowing for 2022

We do not track the lending location of Wi-Fi Hotspots. All hotspots are holdable which means an available unit will be sent to the preferred pickup location of the next patron on the hold list. Units are not tied to specific branches. While it may be possible to determine Wi-Fi hotspot borrowing statistics on branch-by-branch basis this is not a data point we currently track.

Expansion Plans

There are no immediate expansion plans for this program as no additional funding has been allocated for 2023. We recognize there is high demand for this service based on the average ongoing number of holds and we will continue to explore opportunities for further expansion through, for example, grant funding.

7. The library system is the only area where user fees are not being charged. Our citizens pay to use space, facilities and services everywhere else in our communities. Are user fees permitted under Legislation for certain services such as Wi-Fi, mobile hot spot, space rentals and what amount of revenue could it generate with modest fees? Also, please provide information on the Provincial regulations regarding Library user fees in general and what the financial impact would be on grant eligibility if broader user fees were implemented. (Libraries)

The Public Libraries Act (R.S.O. 1990, c. P.44) states the following:

Libraries to be open to public

23 (1) A board shall not make a charge for admission to a public library or for use in the library of the library's materials. R.S.O. 1990, c. P.44, s. 23 (1).

Certain library services free

(2) Every board shall allow the public to,

(a) reserve and borrow circulating materials that are prescribed or belong to a prescribed class; and

(b) use reference and information services as the board considers practicable, without making any charge. R.S.O. 1990, c. P.44, s. 23 (2).

Fees

(3) A board may impose such fees as it considers proper for,

(a) services not referred to in subsections (1) and (2);

(b) the use of the parts of a building that are not being used for public library purposes; and

(c) the use of library services by persons who do not reside in the area of the board's jurisdiction. R.S.O. 1990, c. P.44, s. 23 (3).

This legislation prohibits public libraries in Ontario from charging user fees for certain services.

The GSPL Board has approved fees for some services that are outside of the restrictions imposed by the Public Libraries Act. This includes fees for space rentals, printing, and the purchase of consumable materials. A current list of Board approved Schedule of Fines and Fees is available on our website: <https://www.sudburylibraries.ca/en/about-us/membership-and-circulation-policy.aspx>

The Greater Sudbury Public Library Board reviews its schedule of fines and fees during its four-year term (and, typically, multiple times in the term). Typically, this review is supported by a market assessment of comparable resources (e.g., meeting room rental rates at non-library facilities, printing rates at private print shops) as a basis for fee adjustments.

Wi-Fi hotspots are understood to meet the definition of "the library's materials" above (as are all circulating materials) and therefore fall under clause 23(1).

It should be noted that the spirit of the Public Libraries Act—and the broadly understood rationale behind the Act’s requirement to provide access to certain resources at no cost to the end user—is to ensure universal and equitable access information. To quote the Ontario Library Service, “The Public Libraries Act (PLA) and Regulation 976 specify that most library services must be offered to residents free of charge. This requirement makes the library different from other community services, which are often expected to generate revenue from user fees. Access to library service must remain free because universal access to information is a fundamental human right and a cornerstone of democracy.” (https://www.olservice.ca/files/docs/GovernanceHUB/OLS_10Things_1122_WEB.pdf)

8. Please provide current and previous five year data on the reserves and how much, if any, of the 2023 budget includes a change in the reserves. (Libraries)

2017	2018	2019	2020	2021
\$ 134,934	\$ 408,157	\$ 418,805	\$ 1,298,094	\$ 1,371,372

Estimated reserve and reserve fund balances will be provided to Council before budget deliberations. Staff are working on the 2022 financial statements and actual year-end balances of reserve and reserve fund will be shared in Q2 2023.

There is no budgeted change in reserves for 2023.

9. Can you explain in more detail the need for the additional FTE? What would be the impact of delaying this hire one year? (Libraries)

There are a few different facets to this position, it was designed to address several critical needs within the Library.

The primary function of this position is to provide support to the Library Board and the CEO in carrying out the Library’s governance processes and meeting the Board’s statutory obligations. Historically the Board’s governance processes were supported by the EA or AA of the CGS director acting as the Board’s CEO at the time (e.g., the Director of Citizen Services). With the AG’s Governance Audit of GSPL (2019), the subsequent shift of the Board to a fully outside board, and the hiring of a dedicated Library CEO (2021/2) the Board lost its administrative support. Some of the critical governance processes this position will support include:

- Board and committee meeting scheduling / logistics
- Recording-secretary for Board and committee meetings
- Maintaining the Board’s official records as per Public Libraries Act and other legislation
- Assisting with the preparation of reports to the Board
- Responding to Board requests / inquiries

Currently the bulk of the above work is being done by myself or existing unionized staff which is not sustainable. Through 2022 we explored options for replacing this support by other means: partial allocation of an existing non-union FTE at CGS, meeting assistance from Clerks, etc. None of these options were deemed viable.

The second major function is project support. The Library's work on Junction East has been supported by a contract position for the last two years, that contract not be renewed again given restrictions in the Collective Agreement (CUPE 4705 Inside). We still have significant work ahead on the Junction East design which requires at least a partial FTE. Once detailed design is complete we anticipate there will be numerous sub-projects related to Junction East (e.g. furniture, fixture, and equipment selection and procurement, decommissioning of the current Main Library, moving planning, opening day planning, etc.). To be as efficient as possible with this work we will be diffusing project management responsibilities to existing managers and unionized staff to the extent possible (rather than hire a dedicated Junction East project manager). We have identified that additional assistance to the management team to help coordinate the work will be required to carry out this distribution of responsibilities effectively. This approach to the Junction East project mirrors our planned approach to project management for GSPL generally and, again, this is a key position to ensure GSPL's projects are coordinated effectively and efficiently on an ongoing basis.

Finally, this position is intended to provide additional support to the Library's management team. In addition to the CEO the Library has two managers. It has been identified that those managers are spending a significant amount of time on routine tasks that could be more effectively delegated to a lower group non-union position. These tasks include the completion and organization of human resources processes and paperwork, routine correspondence, and contract management. These too are tasks that had been performed by an EA or AA when the Library was managed as a City department and lost during the recent transition to an outside Board.

I should note that the proposed position is a non-union position. Many of the responsibilities outlined cannot be appropriately delegated to unionized staff. We currently have 4 non-union staff (the CEO, 2 Managers, and a Coordinator of Public Service). We have investigated options for delegating these tasks to existing unionized staff but have determined it's not possible in most cases.

Regarding the impact of delaying: this position was identified to me by the Board as a priority when I began as CEO in 2022. I spent the year validating that identified need and exploring alternate solutions. In the end, in consultation with my colleagues at the City, I have recommended the position outlined above to the Board and the Board has approved that solution. The current temporary solutions we have in place to cover the outlined scope of work is inefficient and unsustainable. We are particularly concerned about the Library's ability to conduct the basic governance processes outlined above and to meet our required contributions to the Junction East project. In my opinion the current gap that the proposed position is intended to fill represents a risk to the Board and the organization.

Should Council direct the Library Board to reconsider its 2023 budget request I would advise the Board against delaying this additional FTE in order to reduce the budget. In that scenario my recommendation would be to utilize the Board's reserves funds to cover the position—in full or in part—for 2023 and then integrate the position into the operating budget the following year (or possibly over the course of several years). In lieu of utilizing reserves I would present a set of options for reducing the budget by other means but, again, would not recommend the option of delaying this position.

10. On page 45 of the 2023 Budget under Vacancy Management it says “Our service partners have also been asked to assist in managing vacancies in line with the proposed approach”. Does your 2023 budget reflect this management of vacancies? (Libraries)
Our partners at the City shared the direction regarding vacancy management with us and it is our intent to support the vacancy management process outlined in the Budget.

It is my understanding that anticipated savings from the vacancy management process are not reflected in our 2023 budget. The budget for vacancy management has been included in the Corporate Revenue and Expenditure Section. Any savings in the Library’s budget accumulated through the vacancy management process will be consolidated into the City’s enterprise approach.

10 F1. (Follow Up #1) In follow up to this: What is the dollar value for 2023 vacancy management that has not been included in the 2023 budget? (Libraries)

No dollar amount has been identified specifically for the Library. For further context, no amount has been established for any specific department throughout the municipal administration as the nature of the vacancies that arise throughout the year and the work those positions support cannot be anticipated until a vacancy exists.

11. Has the budgeted additional position been filled and given the unfortunate steep decline in current usage rates is there not the capacity within the existing system to fill this position without adding to payroll costs? (Libraries)

The Coordinator of Administrative Services position has not yet been posted.

The nature of the duties to be carried out by the Coordinator of Administrative Services position requires that it is a non-union position. There are four non-union positions within the Library currently: CEO/Chief Librarian, Manager of Libraries, Manager of Citizen Services, and Coordinator of Public Service. None of these existing positions have capacity to perform the duties associated with the Coordinator of Administrative Services position. The rationale for this position is rooted in the recognition that the Library’s existing non-union positions do not have sufficient capacity to maintain certain critical governance and operational processes currently.

12. What amount of the increase in salaries and benefits does this new position represent? (Libraries)

This position is budgeted at a Non-Union Group 10 level. The budgeted salary and benefits costs are \$103,484 for 2023.

This position represents approximately 19% of the estimated \$460,000 increase in salaries, wages, and benefits expenses for 2023.

13. From 2019 to 2022 the annual levy has increased by \$1,306,625 with salaries and benefits being \$583,334 of this. Where were the other increases, now totaling \$725,000 annually, required given the steep declines in usage that has occurred since 2020? (Libraries)

For the period 2019 to 2022 the Library's total annual approved budget increased from \$7,955,466 (2019) to \$8,626,536.93 (2022), a difference of \$671,070. Negotiated increases in salaries and benefits represents approximately 47% of the total increase (\$315,000) over this period. Other budget areas that contributed to the remaining increase in budget estimates for this period include:

- Internal Recoveries: increase of approximately \$360,000; primarily driven by costs associated with services contracted from CGS IT.
- Materials/Operating Expenses: increase of approximately \$163,000; primarily driven by the addition/increase of security staff at the Main Library; inflationary increases for library materials, other contracted services.
- Energy Costs: approximately \$21,000; steady increase of approximately 3-4% each year due to increasing market rates.

Given the inherent unpredictability of the global COVID-19 pandemic budget estimates for the years 2020-2022 assumed "normal," pre-pandemic service levels. Given the significant impacts of the pandemic on Library services actual expenditures and revenues for this period varied significantly from budget estimates. Adherence to Provincial COVID-19 legislation and public health guidelines required a reduction of service levels, by varying degrees, for much of the pandemic. Those changes in service levels led to a reduction in both actual revenue (user fees most notably) and expenditures.

In 2020 the Library ended the fiscal year in a surplus position of approximately \$871,000. In 2021 the year end surplus was approximately \$486,000. This resulted in a combined surplus of \$1,357,000 for the period of 2020-2021. While a final year-end position has not yet been provided for 2022 it is estimated that the Library ended the fiscal year in a surplus position. It should be noted that the Library's annual budget surplus is directed to the Library/Citizen Service Reserve Fund. Also to note, the Library's contributions to reserve funds are identified as expenditures in the City of Greater Sudbury's financial reporting and thus the Library's actual reduction in spending for 2020-2021 may not be immediately apparent.

To summarize, the global COVID-19 pandemic did cause a reduction in GSPL's service levels and a corresponding decline in Library usage for the period of 2020-2022. The reduction in service levels resulted in a reduction of spending in some areas of the Library's budget for this same period. That reduction in actual spending is reflected in the Library's year-end budget surplus for both 2020 and 2021 (and likely 2022). Finally, it is assumed that pandemic conditions will continue to subside through 2023 resulting in a return to stable usage patterns at or near 2019 levels.

14. Staff levels remained the same since 2019, including overtime hours which presumably offered some degree of flexibility. What, if any, measures were taken to reduce costs during this period of user decline, library closures due to the pandemic and reduced hours which continue to this day? In other words, setting aside the increases in salaries and benefits why was the Library system unable to operate at or near 2020 levels at least until usage rates return to pre-pandemic levels which we are not even close to at this time? (Libraries)

The Library's FTE count was reduced from 50 in 2019 to 48 in 2020. In 2022 the FTE count was increased to 49 as a result of the creation of a CEO/Chief Librarian position.

The Library operated at reduced service levels within the period of 2020-2022. Service levels were reduced by varying degrees in accordance with pandemic legislation, public health direction, and local (i.e., Council/CGS) direction at the time. The reduction of service levels did contribute to an overall reduction of costs during these periods including a reduction of staffing costs. Other areas of cost reduction included reduced materials spending: the acquisition of circulating materials (due both to reduced demand for materials and supply chain limitations), consumable materials (such as paper due to reduced demand for printing), and programming expenses (due to restrictions on in-person programming) were all below annual budget estimates for this period. These service level reductions are reflected in year-end budget surpluses returned by the Library during this period.

Conversely, the global COVID-19 pandemic also introduced new, unanticipated costs to the Library's budget during the period in question. Some pandemic mandates increased staffing requirements for certain processes such as the quarantine of circulating materials, the disinfection of facilities, and active screening of library users. New expenditures were required to purchase the technology to support virtual work and the virtual delivery of services. The Library also shifted resources to support new demands identified during the pandemic: the introduction of the Library's Wi-Fi Hotspot lending program, for example, or the expansion of the Chromebook program.

It should be noted that by certain metrics the Library did see a reduction in usage, metrics that were indicative of the Library's performance pre-pandemic. Material circulation is an example of a key performance indicator. From the period of 2020 to 2022 the Library saw a reduction in the usage of physical items due to pandemic-related factors: restricted access to library facilities, perceived risk of COVID-19 transmission from library materials, etc. The Library did however see an increase in digital circulation and the use of other digital resources during this same period. More importantly however, the Library identified new areas of need during the pandemic and shifted resources to support those areas of need. During the period of mandatory proof of vaccination certificates the Library pivoted to assist individuals with accessing, printing, and laminating their certificates. Each of these transactions required an estimated 15 minutes of staff time, a use of resources that is not well reflected in the Library's traditional performance metrics.

15. It seems to me that GSPL is in the “business” of providing library services to our citizens and if the demand for these services is down 25-50%, as indicated by circulation and active card holder data provided, we should be able to operate for less money until demand returns and yet the ask is for twice council’s guideline and I would appreciate the Board’s thoughts on this. (Libraries)

16. When is the total active cardholder information usually available and when will it be ready for 2022? (Libraries)

The Library’s internal deadline for finalizing our Annual Survey of Public Libraries data submission is April 1st, that is the date at which this data point would usually be available.

I have however asked Library staff to prioritize the sourcing of this data point given your previous question. I anticipate we will have this data available within the next two weeks.

Greater Sudbury Police Services

1. On page 45 of the 2023 Budget under Vacancy Management it says “Our service partners have also been asked to assist in managing vacancies in line with the proposed approach”. Does your 2023 budget reflect this management of vacancies? (GSPS)

As part of its budget deliberations, the Board considered gapping as a means of yielding in-year savings in 2023. Given that the positions with anticipated attrition are primarily in Communications 911 Dispatch and Sworn officer complement, delaying hiring was not endorsed. Both of these positions have significant training demands from time of hire to actual competence in the role. Where possible in fact, efforts are made to have candidates prior to the actual vacancy occurring.

This cost saving measure was not endorsed given the inherent risks of gapping and prolonged vacancies.

2. Page 519 of the budget binder shows full time positions increasing from 2022 budget of 403 to 405 for 2023, can you provide an updated number per the police budget approved by the Board? The base budget presented to the GSPS board discussed seven additional positions plus the employees for the enhanced plan of 24 over three years. I am looking for the increased employee numbers year by year and if they are all sworn officers or other relevant details on the increased staffing compliment. Also are all of the costs of the increased employees/officers noted in the base budget included as if those seven additional positions were included on January 1st or prorated and if so by how much. (GSPS)

At the time the 2023 Detailed Report of Employee Costs was prepared, collective bargaining for civilian staffing was underway and an analysis of forecasted staffing was underway.

Following ratification of the Collective Agreement with civilian members and the board’s authority on the budget, the staffing levels changed as follows.

YEAR	Total	Sworn	Civilian	Notes
2022	403	273	130	Includes 1 fully funded sworn
2023	405	273	132	Included Full-Time Board Administrator; 1 digital evidence management 1 fully funded sworn
2023 Board	423	283	140	10 sworn officers 6 civilians through collective bargaining/2 court security

The costs for the new positions, not including the six civilians is summarized as follows:

Category	2023			
	Base Budget	2023 Enhancements	2024 Annualized	2025 Annualized
Information Desk Special Constable (2)		\$ 101,894	\$ 206,728	\$ 214,624
Information Desk Special Constable (2)			\$ 206,728	\$ 214,624
5 Cadets June to December		\$ 92,522	\$ 483,015	\$ 547,323
5 Cadets Sept to December		\$ 123,363	\$ 465,036	\$ 565,673
5 Cadets June to December		\$ 111,915	\$ 215,683	\$ 474,396
5 Cadets Sept to December			\$ 131,809	\$ 492,712
4 Cadets/4th January to December				\$ 364,972

The six civilian positions were included as a lump sum budget adjustment and recorded for a full year, as the positions were filled.

3. Regarding the costs of equipping the 24 new sworn officers in the budget report – does that include capital costs? – like new cruisers or will there be an increased capital ask in 2024 onward? (GSPS)

The base operating budget includes equipping the new officers with use of force equipment, uniform attire, radios. This was included in the 2023 base operating budget in the amount of \$49,671.

Cruisers and other pooled assets in part are included in future year's capital. The contribution to the Fleet and Vehicle Equipment Reserve Account will be examined in terms of future year requirements once the impact of the net new hires is realized. For 2023, there is no requirement to increase the fleet or associated equipment and as such, the contribution to Reserve is not increased other than a small inflation variance.

4. On page 521 and 522 of the budget document – the City describes the work it has been doing with the User Fee Framework endorsed by Council. Has GSPS undertaken similar work to ensure that full cost recovery is achieved when warranted. (GSPS)

Police Service Board are limited in what can be recovered in the form of User Fees or chargebacks for Services. Fees charged are charged for Criminal Record Checks which provides for reduced fees for students and volunteers. There is an extra fee charged for individuals requesting expedited checks.

Other fees are charged for items such as Occurrence Reports, Witness Statements, Offices Notes, Photographs, electronic recordings, reconstruction reports.

Paid duty rates are always adjusted based on CBA negotiated rates and an administrative charge is also levied to cover the administrative costs with the program.

This year the Board has authorized the implementation of the Verified Intrusion Alarm Program which will see a significant reduction in police attendance at false alarms. This correlates to a loss of alarm program revenue.

All fees are regularly reviewed and adjusted in accordance with the Fees By-law of the City.

5. I am unable to find how much GSPS have in their reserves, is there a reference to this in the documents/presentations provided to us? If I am not mistaken, they are planning to contribute just under \$2 million to their reserves in 2023, correct?

Sudbury and District Public Health Unit

1. On page 45 of the 2023 Budget under Vacancy Management it says “Our service partners have also been asked to assist in managing vacancies in line with the proposed approach”. Does your 2023 budget reflect this management of vacancies? (PHSD)
The Board of Health approved budget includes a careful assessment of FTE requirements and related budgetary needs.

While there is not a calculated “vacancy rate” included in the 2023 budget, there a reduction in budgeted positions of almost 4 FTEs (of a total complement of about 225 FTEs) to result in a 3.75% (3.17% for CGS) increase in municipal funding over the 2022 level.

Note that we remain in unusual circumstances in that we are in a state of “overfill”. We recruit and hire more than the budgeted FTEs in order to respond to the COVID-19 pandemic. The provincial government funding policy remains that boards of health will have continued opportunities to request reimbursement of COVID-19 extraordinary costs not covered by the base budget in 2023. Further, given the service backlog and intensification of community needs, in addition to our ongoing COVID-19 response, our priority is to have a full complement of staff and act aggressively on any anticipated or known vacancies.

2. In your initial presentation on reserves from PHSD last year, you mentioned that you used \$12.5 million for capital renovations last year. Could a small portion of that have been directed to use to fund the Supervised Consumption services? How much do you have remaining in reserves now and can those funds be used in relation to programs for the current opioid crisis given that our local death rate per capita is one of the highest in the Province? (PHSD)

See below question 8 for service partner reply.

3. As a drug strategy co-chair what key performance indicators are you using to measure success of the strategies that you have put in place for the community? What actions do you point to as being the critical strategies that have worked so far? Or have they? (PHSD)

See below question 8 for service partner reply.

4. What was your total budget for Health promotion advertising last year? How much of your advertising budget has changed or increased over the past 3 years? (PHSD)

See below question 8 for service partner reply.

5. What key areas will your current budget address? (PHSD)

See below question 8 for service partner reply.

6. What percentage of your budget is dedicated to the reduction of Opioid’s use? What outcomes are you expecting and how do you measure the success? (PHSD)

See below question 8 for service partner reply.

7. What percentage of your budget is spent on addressing Mental Health issues? What outcomes are you expecting and how do you measure success? (PHSD)

See below question 8 for service partner reply.

8. What public health resources are dedicated to addressing these issues with our most vulnerable population and out-reach teams? (PHSD)

In response to questions 2-8:

Thank you for your questions, some of which are expansive in nature and have been discussed at length by the Board of Health. As you will be aware, the Board has engaged in and been kept apprised of the drug/opioid poisoning crisis affecting so many communities, including Sudbury. This ongoing engagement has been by way of presentations, briefing notes, advocacy motions including the [May 2021 motion](#), “Sounding the alarm”, among others.

On the operational side, notwithstanding our intense COVID-19 response, we co-lead the [Greater Sudbury Community Drug Strategy](#), we have established an opioid [surveillance strategy](#), led the development of a northern Ontario community of practice on this issue, conducted the needs assessment and feasibility study for the successful application for federal exemption to establish the supervised consumption services and the application (response pending) to the provincial government to establish and fund the Consumption and Treatment Services site, among many other activities. This work is done in partnership with the City of Greater Sudbury, Greater Sudbury Police Services and many others as the opioid poisoning crisis is a complex issue. It requires the actions of governments, agencies, and individuals – from all sectors/walks of life and spanning the four pillars of the drug strategy: prevention/education, enforcement, harm reduction, and treatment/recovery.

Further comment:

- As part of sound fiscal management the Board of Health has long-established reserve funds for the agency; the funds provide resources for emergencies, known future infrastructure investments and future planned projects that support the vision and mission of Public Health; they are not used for core programming and ongoing operating costs; reserve funds are established and managed as per Board of Health By-law 12-05 which references applicable provincial legislation; we do not yet know our final reserve balances for 2022, but estimate that unrestricted amounts will represent under 6 weeks of cash flow.
- As noted above, the opioid/drug poisoning crisis is very complex; Public Health interventions range from upstream (e.g. adult influencers, school-aged resiliency) to more downstream (e.g. support others to establish and operate supervised consumption services and advocacy for safer supply); our metrics to date are mostly process oriented versus outcome oriented; these are reported annually to the Ministry of Health as part of our Annual Report and Attestation; our work is based on best-practices and we are part of northern and provincial networks to ensure we remain current.
- Our media and advertising budget has remained the same/static since 2018 and has not increased despite increased costs for media/advertising; our teams are regularly exploring additional approaches to the promotion of public health messaging that is low or no cost, including social media; the mental health and addictions media budget is approximately \$20,000 (focus is on the determinants of opioid and substance use, stigma, naloxone use, mental wellness, suicide prevention, etc. across our catchment area).

- Our cost-shared budget will be used to implement the Ontario Public Health Standards, with a focus on our Recovery priorities, as outlined in the Public Health Recovery Plan which was approved by the Board of Health in 2022 (see link: <https://www.phsd.ca/health-topics-programs/diseases-infections/coronavirus/reports-and-infographics-covid-19/public-health-sudbury-districts-and-the-covid-19-pandemic-from-risk-to-recovery-and-resilience-february-2022/>) and balancing ongoing COVID-19 response.
- The budget line for mental health and addictions is \$697K; these costs are mostly in staffing and include programming in mental health/suicide, opioids/drugs, and tobacco/alcohol; there are detailed workplans, logic models and outcomes associated with both portfolios; our work is aligned with Board of Health requirements under the Ontario Public Health Standards; we have only recently been able to repatriate staff from the COVID-19 response to these programs.
- The Board of Health has a longstanding commitment to ensuring its work focuses on improving health equity and leveling up opportunities for health for everyone; as the orientation of public health is to focus on population health rather than the acute health care/clinician focus on the individual, our work is most often not one-on-one services with clients, with notable exceptions (e.g. sexual health, home visiting, needle exchange, etc.)

9. Could you tell me how much of total operation budget of \$28,549,210 come from the City and could you give me the same amounts for 2019-2022. (PHSD)

28% for 2023 with no significant change from previous years.

10. Am I correct that there is no anticipated increase coming from the Province and therefore all of the increase is on the City's portion? (PHSD)

Yes and no; the Board of Health received a 1% increase to the cost-shared funding base in 2022 from the Province; this amount was prorated for 2022 (April 1 - Dec 31); the full 1% increase is reflected in the 2023 budget.

11. Could you also please provide me with total staff levels, salaries and benefits costs including separately overtime costs from 2019-2022 and budget for 2023? (PHSD)

For 2023 total budgeted cost-shared FTEs is 224.66; budgeted cost-shared salaries is \$18,649,575; budgeted cost-shared benefits is \$5,908,586; there was an FTE reduction in 2023 of almost 4 positions as compared with 2022 with related salary and benefit reductions; from 2019 to 2022, the budgeted FTEs have been static; overtime costs are not tracked separately for cost-shared programs, however, they are primarily attributable to the COVID-19 response and funded as such through provincial COVID extraordinary 100% funding.

12. I have a couple of quick questions about the reserves and debt. How much does PHSD currently have in reserve funds and are there any planned contributions to the reserve funds in the proposed 2023 budget? Does PHSD currently carry any debt/long term liabilities and if yes, can you please provide a summary.

- We have no planned contributions to the reserve funds in our 2023 budget
 - For further context, as part of sound fiscal management the Board of Health has long-established reserve funds for the agency; the funds provide resources for emergencies, known future infrastructure investments and future planned projects that support the vision and mission of Public Health; they are not used for core programming and

ongoing operating costs; reserve funds are established and managed as per Board of Health By-law 12-05 which references applicable provincial legislation; per the by-law, even though the Board may budget for reserves (with certain caveats and constraints), we have never done this in my 20+ years as MOH/CEO

- At the end of 2021, we had almost \$13M in reserve funds; within 2022, this is reduced by the anticipated renovation project costs, leaving our balance at approximately \$5.5 million (not taking into account other year-end adjustments and noting that the 2022 reserve balance has not been calculated or finalized as this is done as part of the 2022 financial statement preparation process (for the audit))
- PHSD does not currently carry any debt

Appendices

Appendix 1 Capital Budget Policy

Appendix 2 Municipal Comparison of Disposal Site Fees

Appendix 3 Memo to Council 2022 Road Work