



Appendix B

2023 Service Profiles

Service Profile Definitions

An Enterprise Program is a group of Services that addresses one of the primary purposes of local government.

Service Category describes the reason that the service exists. Is the service legislated/mandated or regulated, is it a service that is traditionally delivered by municipalities?

Service Lead designates the staff member who has been assigned lead responsibility for the service.

A Service delivers an output (product) that meets the needs of a client or target group.

A Sub-service exists where a Service can be categorized as having different outputs, clients, or both.

Service Overview provides a description of the service and describes sub-services that contribute to the service.

Service Value is a statement reflecting the value proposition and the value added by the service.

Service Category Overview provides a rationale for the service category (i.e. why is this service considered legislated/mandated/regulated?).

Financial/Staffing Trends provides actual costs for years 2019, 2022 and 2023, as well as budgeted number of full-time staff (FT), part-time hours (PT) and overtime (OT).

Performance Measures provide benchmarking and performance measurements associated with the service. MBNCan measures have been used where possible.

Service Level is the expected volume and quality of work as defined by legislation, by-law or traditional practice. This is what the corporation is legislatively required to provide or that Council directed the corporation to provide. In the absence of prescribed or mandated service levels, the service level will describe what the service is “built” or resourced to do or what residents have come to expect from the municipality. This section describes what the service is “built” or resourced to do. Based on the resources (inputs) allocated, how much output should be expected?

Activity Level is the actual volume and quality of work typically provided, based on performance data or counts of actual work output. It may differ from the service level for various reasons. Typically, differences exist when volumes of work vary from planned levels or resource levels do not match those required to meet the service level.

Organizational Unit	Auditor General's Office
Enterprise Program	Finance and Operations Management
Service Category	Discretionary
Service Lead	Ron Foster, Auditor General
Service	Audits and Operations Reviews
Sub-services	Value for Money and Compliance Audits, Wrongdoing Hotline Management

Service Overview

- Conducts Performance Audits to assess the extent of regard within municipal operations for one or more of the three "E"s (Efficiency, Effectiveness and Economy.)
- Conducts Financial, Compliance and IT Audits as well as investigations to assess the adequacy of safeguards over the City's funds.
- Supports the hotline by coordinating investigations and reporting semi-annually to Council on investigations.
- Supports accountability for results by reporting to Council annually on the status of audit recommendations.

Service Value

- Responsible for assisting Council in holding itself and its administrators accountable for the quality of stewardship over public funds, and for the achievement of value-for-money in municipal operations.
- Service contributes to trust and confidence in municipal operations.
- Service supports good governance (transparent, responsive, accountable governance) and effective risk management.

Service Category Overview

Service is traditionally delivered by an Auditor General's office, but could be considered discretionary.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	455,153	417,790	392,002	+16.1%
Revenues	-	-	(6,540)	
Total	455,153	417,790	385,461	+18.1%

Staffing Trends (Budget)

	2023	2022	2019
FT	-	-	-
PT	3,654	3,654	3,654
OT	-	-	-

Performance Measures

- Satisfactory Feedback from members of ELT: 100%
- % of audit plan completed for 2022: 90%
- % of audit action plans, fully or partially implemented: 97%
- % of wrongdoing hotline complaints closed: 95%

- Completed Audit Initiatives: 10
- With respect to municipal benchmarks, more productive than the AG in Vancouver which has a budget of \$1.4 million but no hotline or ERM responsibilities. More productive than the AG in Ottawa who has no ERM responsibilities and a budget of \$2.3 million. More productive than the AG in Halifax who has a budget of \$1.2 million and no hotline or ERM responsibilities.

Service Level

Service comprised of 2 FTE's to complete:

- Performance Audits - 3
- Financial, Compliance, IT Audits - 3
- Investigations – 4
- Hotline Status Reports – 2
- Annual Status Report – 1
- Annual Audit Plan - 1

Activity Level

2022 Actual

- Performance Audits - 5
- Financial, Compliance, IT Audits - 1
- Investigations - 19
- Hotline Status Reports – 2
- Audit Status Report – 1
- Audit Plan - 1

2023 Forecast

- Performance Audits - 3
- Financial, Compliance, IT Audits - 3
- Investigations - 4
- Hotline Reports - 2
- Audit Status Report – 1
- Audit Plan - 1

Notes/Comments/Assumptions

Organizational Unit	CAO's Office
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Marie Litalien, Director of Communications and Community Engagement
Service	Intergovernmental Relations
Sub-services	Research and Policy Development, Marketing and Relationship Management

Service Overview

Completes research and policy development for organizational use. Performs marketing and relationship management for the organization. Facilitates effective communication, coordination and collaboration between the municipality and other levels of government. This includes not only the provincial and federal governments, but also neighboring municipalities and national/international bodies.

As government decisions at one level can impact operations and policies at another, this service ensures the municipality's interests and concerns are well represented and there is a harmonious relationship with other orders of government. The service includes:

- Representation, Advocacy and Relationship Management
- Information exchange and collaboration
- Monitoring legislation and policy changes

Service Value

Strong advocacy and relationship management help ensure the municipality's interests are protected and advanced in the broader governmental landscape. These efforts could lead to increases in funding from other levels of government and inform successful research and policy decision-making. Information exchange and collaboration takes advantage of other organizations' experiences and helps avoid "reinventing the wheel", as the issues and opportunities present in Greater Sudbury may have already been addressed in another jurisdiction. It also helps amplify advocacy messages through collaboration with other municipalities and municipal associations.

Service Category Overview

This is a traditional service performed by municipalities.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	183,921	165,490	-	-	FT	-	-	-
Revenues	-	-	-	-	PT	-	-	-
Total	183,921	165,490	-	-	OT	-	-	-

Note: Salary expenses are determined by the percentage of time that staff across the organization are reporting against this service in COMPASS. There is no value for 2019 because COMPASS activity tracking was only launched in 2022.	
Performance Measures	
<ul style="list-style-type: none"> • % of successful funding grant applications • % increase/decrease in year over year funding from other levels of government • # of meetings/engagements/consultations with other governmental entities • Relationship quality index - a scoring system to rate the quality of relationships with others based on factors like trust, mutual respect, frequency of positive interactions 	
Service Level	
<ul style="list-style-type: none"> • Build relationships and participate on boards, committees and working groups that support intergovernmental collaboration • Engage with other municipalities, other orders of government and other stakeholders to present Greater Sudbury's position and advocate for support that advances Council's strategic priorities • Produce timely Briefing Notes on request or as required based on the results of environmental scans/networking feedback • Produce enterprise performance benchmarks in collaboration with other municipalities 	
Activity Level	
<p>COMPASS from September 2022-September 2023:</p> <ul style="list-style-type: none"> • 633 dedicated hours logged for Marketing and Relationship Management • 189 dedicated hours logged for Research and Policy Development • Additional hours reported within other services tie back to intergovernmental relations <p>Other:</p> <ul style="list-style-type: none"> • 43 Briefing Notes prepared for Mayor's Office 	
Notes/Comments/Assumptions	

Organizational Unit	CAO's Office
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Marie Litalien, Director of Communications and Community Engagement
Service	Service Requests and Inquiries
Sub-services	311 Services, Citizen Service Centres

Service Overview

- 311 is the main point of contact for residents to access information about municipal services, reach a City employee or department, or submit a service request. 311 accepts inquiries by phone, by live chat or by email, and provides 24/7 after-hours service for public works emergencies through a third-party contractor.
- This team also operates front-counter services at the Tom Davies Square One Stop Services, analyzes call trends to support performance monitoring, leads the City's use of Customer Relationship Management (CRM) system, and leads organizational customer service strategies for the organization.
- Accepts payments for property taxes, water and wastewater, Greater Sudbury Hydro bills, parking fines, leisure programming, accounts receivable, planning services, traffic and transportation, children's services, OMERS, facility rentals, ice rentals, cemetery plots and more.
- Sells parking and transit passes, lottery, business and animal licences, marriage licences, leisure gift cards, taxi licencing, kitchen collectors, PCO licencing and garbage bag tags.
- Registers residents for sports and recreation programs, and books city facilities, including ice time and more.
- Responds to all municipal inquiries regarding City services and programs. Provides information about external agencies and services such as Service Ontario.

Service Value

- Delivers customer service to callers each day, using judgment, discretion and organizational knowledge to resolve, escalate or respond directly to inquiries.
- 311 resolves inquiries at the first point of contact whenever possible.
- Customer Service trains, supports, guides and advises City staff across the organization to achieve customer service excellence goals, and build trust between the City and residents and stakeholders.
- All municipal services are offered at several convenient locations throughout the city. Residents can also access municipals services by calling, chatting or emailing 311.

Service Category Overview

It is good, standard practice to provide in person, accessible customer service to residents for municipal services. 311 not only provides customer service to residents, but also supports operating departments by resolving inquiries for them. This allows other staff to focus on resolution of more complex issues that require attention from specialized staff.

Service traditionally provided by municipalities. Current configuration, aligned with libraries, as an artifact of amalgamation.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	2,262,647	2,269,622	1,894,675	+19.4%	FT	20	20	18
Revenues	(31,473)	(5,556)	(60,490)	-48.0%	PT	7,963	7,963	7,209
Total	2,231,174	2,264,067	1,834,184	+21.6%	OT	233	233	175

Note: Increase in expenses and staffing resulted from Council-approved business cases to extend the regular business hours in the 311 call centre and to support enterprise-wide customer service training.

Performance Measures

- Wait time: 80% of calls answered in 20 seconds or less
- First call resolution rate: 70% of inquiries resolved without referring the call to other staff
- Average call handling time: 3.5 minutes
- Average email handling time: 7.5 minutes
- Average in-person handling time: 8 minutes
- Email inquiries response time: average response within one business day

Service Level

Manage Service Requests and Inquiries – Ensure courteous, timely resolution of service requests, inquiries and related transactions that anticipates:

- 200,000 phone calls will be answered with an average work effort of 3.5 minutes per call
- Calls will be answered within 20 seconds, 80% of the time
- Inquiries will be resolved at the first point of contact 70% of the time
- 5,000 email inquiries will be answered within one business day with an average work effort of 7.5 minutes per email
- 30,000 in-person transactions will be completed with an average transaction time of 8 minutes

There are 13 locations across the City of Greater Sudbury that offer library services and 6 of these locations are also Citizen Service Centres. Citizen Service Centres offer library services as well as the convenience of municipal services.

Activity Level

- 168,000 phone calls received with an average work effort of 3.5 minutes, answered within 20 seconds 70% of the time, and resolved at the first point of contact 75% of the time.
- 14,200 email inquiries, with an average response time of 1 day
- 15,331 in-person transactions at the One Stop Services and 17,625 at our CSC locations with an average transaction time of 8 minutes

Number of transaction processed in 2022 for each municipal service offered at the One Stop Services and Citizen Centre locations:

	One Stop Services	Citizen Service Centres
By Law	1,506	873

Development desk	4,577	
Environmental	205	3,143
Legal/commissioning	1,633	238
Leisure	558	239
Parking	1006	190
Tax	2728	2,717
Transit	160	8,304
Cemetery		178
Other requests	2958	1743
Notes/Comments/Assumptions		

Organizational Unit	CAO's Office
Enterprise Program	Culture/Heritage
Service Category	Discretionary
Service Lead	Meredith Armstrong, Director of Economic Development
Service	Museums
Sub-services	Museum Operations, Produce and Maintain Exhibits & Artifacts

Service Overview

- Operates four museums across the city: Anderson Farm, Copper Cliff, Flour Mill and Rayside Balfour.
- Produces public exhibitions, site tours and programming.

Service Value

Museums play a key role in collecting, preserving and interpreting the community's heritage. They represent in part, the existing cultural assets and resources of our community and as such, form the building blocks in preserving our community's heritage.

Service Category Overview

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	435,797	509,267	316,862	+37.5%	FT	3	1	1
Revenues	(20,608)	(366,157)	(129,413)	-84.1%	PT	1,680	3,220	3,220
Total	415,189	143,110	187,450	+121.5%	OT	-	-	-

Note: The Museums section has seen a significant change in revenues due to ongoing capital work on Anderson Farm Museum facilities, as the City has implemented the Greater Sudbury Museums Revitalization Plan in alignment with Council direction.

Performance Measures

- Number of hours open to the public
- Number of school tours conducted
- Number of visitors engaged through onsite tours and outreach programming

Service Level

- 2,000 hours open to the public
- 6 school tours conducted
- 3,500 visitors engaged through onsite tours and outreach programming

Activity Level
<ul style="list-style-type: none"> • Operated for 1,445 hours at two of four sites (two closed to public) • Conducted three school tours • Engaged 2,482 visitors through onsite tours and outreach programming • Hosted Creighton Reunion, Rock the Farm and the Fall Fair at Anderson Farm Museum • Implemented Guided Walking Tours at Anderson Farm Museum Hosted 50th Anniversary event at Copper Cliff Museum in fall 2023
Notes/Comments/Assumptions

Organizational Unit	CAO's Office
Enterprise Program	Economic Development
Service Category	Traditional
Service Lead	Meredith Armstrong, Director of Economic Development
Service	Economic Development
Sub-services	Investment & Business Development, Tourism & Culture, Entrepreneurship Support and Small Business Development

Service Overview

- The Investment & Business Development section is focused on growing the local economy. Carries out activities related to investment attraction, business expansion, development facilitation, export development, small business/entrepreneurship start-up support (delivered by the Regional Business Centre), immigration support, and workforce development.
- The Tourism & Culture section supports and promotes Greater Sudbury through product development guidance, media visits, group tour stakeholders, major event support and attraction, marketing, promotions and partnerships. Supports the local arts & culture sector including film industry; oversees the Greater Sudbury Museums facilities and programming.
- Overall, the Economic Development team administers a number of grant programs (Community Economic Development, Arts & Culture, Tourism Event Support, Starter Company, Summer Company).

Service Value

- Attract investment and assist with business expansion; increase employment; grow the city's economy and assessment base; attract, host and coordinate international delegations.
- Increase visitation and hotel stays; increase city's profile in external markets; increase capacity and sustainability of cultural sector as important contributor to vibrancy/quality of life.
- Provide analysis and due diligence for grant programs and investment opportunities.

Service Category Overview

Municipalities traditionally engage in economic development to promote the city as a tourism destination, support existing businesses, enable entrepreneurship and grow the assessment base to increase non-residential property tax revenue.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	7,744,744	8,004,273	5,725,380	35.3%
Revenues	(2,546,025)	(2,959,149)	(1,079,588)	135.8%
Total	5,198,719	5,045,124	4,645,793	11.9%

Staffing Trends (Budget)

	2023	2022	2019
FT	21	21	19
PT	7,756	10,497	4,634
OT	250	250	250

Note: Revenues have increased for the Economic Development division with increased contributions from the federal government in support of funded programs including the Local Immigration Partnership, the Rural & Northern Immigration Pilot program and the Innovation Quarters downtown business incubator.

Performance Measures

- # of new business starts and registrations
- Grant \$ invested/leveraged through Community Economic Development Fund, Tourism Development Fund, Arts and Culture, Tourism Event Support and Regional Business Centre grant programs
- # of Film productions serviced, # of film days, \$ local spend, # local crew jobs
- # events supported, out of town visitation and economic impact
- Arts, Heritage & Festival Grants Only per Capita
- Culture Operating Cost for Arts, Heritage & Festival Grants Only per Capita
- Culture Total Cost including Grants per Capita

Service Level

- Conduct 500 business visits per year.
- Support process for 108 business registrations and 45 business start-ups per year.
- Administer grants in excess of \$1.6 million through Community Economic Development (CED) Fund, Arts & Culture, Tourism Event Support and Regional Business Centre grant programs.
- Provide 105 seminars, events and workshops per year.
- Support 1,500 Regional Business Centre client inquiries/interactions to support entrepreneurs and start-ups per year.
- Host 20 international delegations, media visits/familiarization tours per year.
- Support 170 community and corporate events with planning, promotion and financial contributions
- Support 10-12 film productions per year
- Receive and review 500-700 applications for the Rural & Northern Immigration Pilot program (RNIP)
- Approve 550 RNIP candidates; welcome 1,000+ newcomers to Greater Sudbury including family members
- Support 350 local employers participating in RNIP

Activity Level

- Conducted 895 business visits, virtual and in-person
- Supported 50 business registrations, 27 business start-ups and 7 tourism marketing partnership registrations.
- Conducted due diligence and administered grants totaling \$1.5 million (Community Economic Development Fund, Tourism Development Fund, Arts and Culture, Tourism Event Support and Regional Business Centre grant programs).
- Provided 89 seminars, events and workshops
- Hosted 9 international delegations.
- Support 1,215 Regional Business Centre client inquiries/interactions to support entrepreneurs and start-ups
- Hosted 14 productions for 209 film days, resulting in \$11.9M in local spending and 141 local crew jobs.
- Hosted 36 international delegations, media visits/familiarization tours hosted

- Assisted 170 community and corporate events with planning, promotion and financial contributions, resulting in an estimated 141,175 participants.
- Received and reviewed 700 applications for the Rural & Northern Immigration Pilot program (RNIP)
- Approved 550 RNIP candidates to welcome 1,000+ newcomers to Greater Sudbury including family members
- Supported 400 local employers participating in RNIP

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Legislated/Traditional
Service Lead	Eric Labelle, City Solicitor and Clerk
Service	Governance and Oversight
Sub-services	Council and Committee Support, Vital Statistics, Records Management

Service Overview

Provides leadership and direction on administrative governance matters to staff and Council members.

- Manages all processes re: Council and Committee agendas and meetings.
- Coordinates and delivers municipal elections and related processes.
Management of municipal records, archives, privacy and access to information requests pursuant to legislation.
- Provides services to the public related to the issuance of marriage licences, burial permits and the solemnization of marriages.
- Administers duties and responsibilities directed to the municipal Clerk under various provincial statutes.
- Provides mail delivery services to municipal facilities throughout the city.

Service Value

Service contributes to open governance and good governance, provides direct services to clients (licences and permits) in support of customer service excellence. Provides internal clients with advice and support to ensure that governance processes are understood and adhered to.

Service Category Overview

With the exception of the community archive, most of the functions performed by the Clerk's Section arise from obligations imposed on municipal clerks by numerous provincial statutes (for example, Municipal Act, 2001, Planning Act, Municipal Elections Act, 1996, Line Fences Act, Marriage Act, Vital Statistics Act, etc...)

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	1,679,471	2,258,632	1,606,605	+4.5%
Revenues	(185,305)	(983,160)	(349,734)	-47.0%
Total	1,494,166	1,275,472	1,256,871	+18.9%

Staffing Trends (Budget)

	2023	2022	2019
FT	12	13	13
PT	1,954	1,954	1,954
OT	210	210	210

Performance Measures

Number of Freedom of Information requests per 100,000 population - 127 vs. median of 33. Direct cost of Freedom of Information program per formal request \$1,080 vs. median of \$1,101. Percent of

Freedom of Information requests completed within 30 days 87.8% vs. median of 87.1%. Percent of Freedom of Information requests, Extensions and 3rd party notices completed within legislated timelines 99% vs. median of 90.4%.

Service Level

- Average of 133 in-person and virtual meetings of Council and Committees supported including associated agendas, minutes and resolutions.
- Average of 130 Freedom of Information requests received and processed.
- Approximately 1,887 burial permits issued.

Activity Level

- Approximately 150 in-person and virtual meetings of Council and Committees supported including associated agendas, minutes and resolutions.
- Approximately 180 Freedom of Information requests received and processed.
- Approximately 1,750 burial permits issued.

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Legislated
Service Lead	Kelly Gravelle, Deputy City Solicitor
Service	Provincial Offences Court (Legal and Court Services)
Sub-services	Provincial Offences Act Administration, POA Court Services

Service Overview

Operation of the Provincial Offences Court pursuant to the Provincial Offences Act, including receipt and processing of charges, coordination and staff support for court time, and administration of collection processes for outstanding or defaulted fines.

Service Value

Service contributes to open and good governance, provides direct services to clients in support of customer service excellence.

Service Category Overview

Responsibility for the operation of the Provincial Offences Court in accordance with the Provincial Offences Act arises under a transfer agreement entered into with the Province in 2001.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	1,753,982	1,015,158	1,116,746	+57.1%
Revenues	(3,194,000)	(1,694,531)	(2,113,793)	+51.1%
Total	(1,440,018)	(679,373)	(997,046)	-44.4%

Staffing Trends (Budget)

	2023	2022	2019
FT	8	8	8
PT	609	609	609
OT	-	-	-

Note: Revenues from POA have been steadily decreasing year over year due to enforcement authorities (i.e. Police) issuing fewer tickets under the Highway Traffic Act.

Performance Measures

The City of Greater Sudbury compares favourably to other peer municipalities benchmarking with MBNC. Total cost of POA services per charges filed \$66.29 vs. median of \$110.31. Defaulted collection rate 57.15% vs median 48.65%.

Service Level

- Average of 24,000 Part 1, 2 and 3 charges processed annually.
- Average of 466 hours of Court time in session supported by staff.

Activity Level

- Approximately 25,356 Part 1, 2 and 3 charges processed annually.

- Approximately 358 hours of Court time in session supported by staff.

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Kelly Gravelle, Deputy City Solicitor
Service	Legal Services (Legal and Court Services)
Sub-services	Contract, By-law and Agreement Support, Litigation

Service Overview

Provides services/advice to assist Council and organizational units of the City to ensure compliance of the City's business operations and program areas with complex and varied statutory and regulatory frameworks. Services are also provided to a number of local boards and related corporations.

- Advocates the City's position and interests in litigation matters before courts and administrative tribunals. Includes oversight of external lawyers retained on complex/specialized litigation matters.
- Conducts prosecution and appeals for Provincial Offences Act matters.
- Completes real estate transactions, registration of subdivisions and other interests in land including title searching for the entire organization.
- Drafts and advises on agreements of all types and other legal documentation as may be required to support the organization.
- Provides advice and assistance in the identification and management of risk and liability.

Service Value

Legal Services facilitates the ability of the City to advance its policy goals and deliver its services and programs while managing risk. Services facilitate good governance and delivery of services to residents/citizens.

Service Category Overview

Portions of the services are mandated (Provincial Offences Act prosecutions), while others are considered essential, but could be delivered using alternative models.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	1,748,985	1,564,699	1,668,962	+4.8%
Revenues	(189,527)	(141,371)	(139,070)	+36.3%
Total	1,559,458	1,423,327	1,529,892	+1.9%

Staffing Trends (Budget)

	2023	2022	2019
FT	11	11	12
PT	-	-	1,096
OT	-	-	-

Performance Measures

In-house legal operating cost per \$1,000 municipal & capital expenditures \$1.78 vs. median of \$2.78. In-house legal operating cost per in-house lawyer hour \$190.56 vs. median of \$177.25 and avg of \$170.60. External legal cost per total municipal legal cost 37.62% vs. avg of 34.34%. The City of Greater

Sudbury compares favourably to other benchmarked municipalities with the exception of external legal cost per total municipal legal cost which has been high in recent years as a function of the substantive litigation matters being conducted. The external legal costs incurred further includes amounts incurred in HR and Police Services.

Service Level

- Approximately 2,300 charges disposed of in Provincial Offences Court (not including Part 2 Parking Offences).
- Approximately 1,800 requests for services made to Legal Services staff.
- Approximately 450 agreements prepared or reviewed.
- Approximately 400 real estate matters completed.
- Approximately 200 bylaws prepared.

Activity Level

- Approximately 2,400 charges disposed of in Provincial Offences Court (not including Part 2 Parking Offences).
- Approximately 2,000 requests for services made to Legal Services staff.
- Approximately 485 agreements prepared or reviewed.
- Approximately 364 real estate matters completed.
- Approximately 180 bylaws prepared.

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Traditional/Discretionary
Service Lead	Stefany Mussen, Manager of Corporate Security and Bylaw Services
Service	Security, By-law and Parking Services
Sub-services	Bylaw Enforcement, Licensing Services, Parking Services, Corporate Security

Service Overview

- Administers public education and enforcement of a number of municipal by-laws that establish minimum standards of health and safety and preserve the image and character of Greater Sudbury.
- Responds to approximately 8,000 complaints per year.
- Provides licensing services to support municipal and provincial licensing requirements such as business, vehicle for hire and lottery licenses. Licensing staff issue approximately 1,200 business licenses and 200 lottery licenses per year.
- Administers 438 on-street parking spaces and 14 municipal lots for parking in the City for a total of approximately 2,140 parking spots in the downtown.
- Oversee Corporate Security for all City properties by way of a third-party contractor

Service Value

Service provides for public safety and enforcement of municipal by-laws, contributing to the quality of life of CGS citizens and staff.

Service Category Overview

Traditionally provided by municipal by-law enforcement officers.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	3,729,965	4,526,764	3,478,436	+7.2%
Revenues	(2,735,042)	(3,389,829)	(3,403,816)	-19.6%
Total	994,923	1,136,935	74,620	+1233.3%

Staffing Trends (Budget)

	2023	2022	2019
FT	22	17	11
PT	9,569	14,308	13,527
OT	-	-	-

Note: The service cost and staffing trend change results from a combination of Council-approved business cases for expanded security services as well as a reduction in user fee revenues from parking.

Performance Measures

- For 2018, there were 1,566 Number of Noise, Property Standards, Yard Maintenance and Zoning By-law Complaints per 100,000 Population. Enforcement Operating Cost for Noise,

Property Standards, Yard Maintenance and Zoning By-laws per 100,000 Population, for 2018 was \$169,389.

Service Level

- 8,000 by-law complaints per year on an average cycle time of four (4) days per complaint.
- 3290 hours in support of licensing services within timeframes in the Alcohol and Gaming Commission of Ontario and Business License By-law.
- Administer and maintain 438 on-street parking spaces and 12 municipal parking lots which are available 95% of the time, targeted at 85% occupancy
- 2500 hours to oversee a third-party contractor for all issues related to corporate security and ensure adequate measures in place for employees and facilities.

Activity Level

- Close more than 8,000 by-law complaints per year.
- Issue 15,736 parking violations
- Issue 1,200 business and taxi licenses and 200 lottery licenses
- 50 trespass notices

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Discretionary
Service Lead	Stefany Mussen, Manager of Corporate Security and Bylaw Services
Service	Animal Control and Shelter Services
Sub-services	Animal Control, Shelter Services

Service Overview

- Administers animal control and animal shelter services for the City.
- The shelter provides care for approximately 1,000 domestic dogs and cats per year, facilitating the adoption of more than 600 animals and approximately 300 redemptions of lost pets per year.
- In 2018, we received 3100 animal control related calls for service; which include but not limited to calls for emergency after hours, Vicious Dog complaints, stray animals, off-leash, poop and scoop, feeding of wildlife, and animal noise.
- Collaborations with local rescue and animal welfare organizations in the community along with veterinarian to provide the best service to residents of the community all while building trust between the City and residents and stakeholders.

Service Value

Service provides for public safety and enforcement of municipal by-laws that contribute to the quality of life of CGS citizens and domestic animals within the community.

Service Category Overview

The service became operated directly by the municipally in 2016. It provides response to calls for service related to animal control and operates a shelter that cares for domestic dogs and cats until they are adopted.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	566,834	686,311	739,340	-23.3%
Revenues	(228,761)	(185,373)	(219,699)	+4.1%
Total	338,073	500,938	519,640	-34.9%

Staffing Trends (Budget)

	2023	2022	2019
FT	2	1	5
PT	3,346	4,594	-
OT	-	-	-

Performance Measures

- Provide 24/7 care of the animals in the Shelter and offer 24/7 on-call for animal related emergencies within the community.
- Operate the Shelter, open to the public for 38 operating hours per week.
- The average length of stay for an animal in our care is 6 days

Service Level
<ul style="list-style-type: none"> • Respond to more than 3000 animal related calls for service annually and case resolution within 4 days of receipt. Provide 24/7 emergency call service. • Sell animal tags and registrations • Provide lodging, basic care and extensive medical care for the more than 1000 domestic cats and dogs annually that arrive at the Shelter for a minimum 72 hour redemption period up to the point of adoption. Provide 24/7 shelter emergency service. Operate the shelter open to the public 38 hours per week. • Advertise and support adoption process (e.g. Facebook page, adoption events)
Activity Level
<ul style="list-style-type: none"> • 6048 animal registrations • 3100 animal related complaints received and closed within 4 days of receipt. • Annual Intake of more than 1000 stray and surrendered animals at the Shelter. • 600 adoptions performed at the Shelter. • 300 Owner Redemptions of stray cats and dogs.
Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Legislated/Traditional
Service Lead	Director of Finance/CFO (Vacant)
Service	Revenue Services
Sub-services	Revenue Management, Property Assessment Coordination

Service Overview

Property Tax:

- Actively maintains property tax accounts.
- Processes elderly tax credits and vacancy rebate applications.
- Ensures all lands and buildings are taxed appropriately and expedites tax collection for these properties.
- Ensures valuation of property assessments are maximized and picked up in a timely fashion by the Municipal Property Assessment Corporation (MPAC).
- Manages the collection efforts including failed tax sale properties.

Accounts Receivable:

- Oversees accounts receivable and collection of Municipal Accommodation Tax.
- Oversees the Greater Sudbury Utilities contract for billing and collection of water wastewater revenues.

Service Value

- Revenue Services ensures municipal revenues and revenues collected on behalf of other organizations are complete, accurate and properly recorded in a timely way to enable the delivery of services and fulfill the corporation's financial obligations to creditors and other stakeholders.

Service Category Overview

Property Tax - Mandatory to levy taxation and calculate tax ratios in accordance with the Municipal Act and the Assessment Act:

- s. 307 taxes are to be levied for real property or other assessments made under the Assessment Act
- s. 308 (4) pass a by-law annually to establish the tax ratios
- s. 312 (2) pass a by-law levying a separate tax rate, on the assessment in each property class in the municipality.
- Bill 140
- Section 356 - Apportionments and consolidations
- Sections 357/358
- Section 359 - increase to taxes
- Additional Statutory requirements: quarterly remittance to school board, Minutes of settlement/ARB
- Bylaw requirement: remittance of BIA levies
- Optional to provide tax deferrals, relief of financial hardship (i.e. seniors, legions, charity, daycare, vacancy), preauthorized payment plan other than set tax payment dates (4 times per year vs monthly vs 1st of month vs 15th of month), tax extension agreements for accounts under tax sale for a period of 24 months.

Accounts Receivable:

- s. 286 (a) - collecting money payable to municipality and issuing receipts.
- s. 304 - use of collection agency
- s. 400.1 - to impose transient accommodation tax

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	3,696,629	4,038,760	3,658,763	1.0%
Revenues	(1,073,016)	(1,378,991)	(1,471,841)	-27.1%
Total	2,623,613	2,659,768	2,186,922	20.0%

Staffing Trends (Budget)

	2023	2022	2019
FT	13	11	10
PT	-	-	-
OT	10	10	110

Performance Measures**Property Tax:**

- Total number of bills issued.
- Total number of adjustments/write offs processed.
- Total number of properties lienied.
- Total number of rebates processed (legions, daycares, charities, elderly)

Accounts Receivable:

- Total number of invoices processed.
- Percentage of invoices sent within 30 days of receiving service. Currently unable to track, tracking conversion of billing advice to invoice.

Service Level

Property Tax: Maintain approximately 63,000 property tax and PIL accounts to ensure timely and accurate tax revenue is billed.

Accounts Receivable: 11,000 invoices per year within 30 days of service/good being provided, to convert a billing advice to an invoice in 10 business days.

Activity Level**Property Tax:**

- Total number of bills issued in 2023: 61,393 final billing, 27,782 interim billing
- Total number of supplementary bills issued in 2022: 950
- Total number of tax sales in 2022: 173 accounts lienied
- Total number of adjustments/write-offs processed in 2022: 26,735
Total number of rebates processed in 2022: 697

Accounts Receivable:

- Number of invoices processed in 2022: 10,902
- Time to process billing into an invoice in 2022: 7 days

Notes/Comments/Assumptions**Property Tax:**

- Operating cost to maintain property tax accounts per Tax and PIL account maintained/serviced annually (2022: \$18.46, 2021: \$18.18, 2020: \$17.08)
- Percentage of accounts enrolled in a pre-authorized Payment Plan (2022: 49.4%, 2021: 48.9%, 2020: 49.4%)
- Taxes receivable as a percent of current year levy (2022: 2.3%, 2021: 2.4%, 2020: 2.5%)

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Traditional/Discretionary
Service Lead	Shawn Turner, Director of Assets and Fleet Services
Service	Real Estate and Property Services
Sub-services	Facility Management, Enterprise Asset Management, Real Property Administration

Service Overview

Provides services related to the management of the City's real estate assets. Services include property acquisitions and divestures; leasing, licensing, land use permits; and providing support and advice to operating departments on real estate related matters.

- Responsible for the day-to-day operation and maintenance of various facilities.
- Oversee the planning, design and management of capital projects required to preserve and/or improve municipal facilities.
- Lead the development of the corporate asset management plan and assist in supporting asset investment decisions.
- Responds to preventative and emergency work orders in order to maintain equipment, provide janitorial and grounds maintenance, and comply with various legislation and regulations as it relates to facility management.

Service Value

- Real Estate Services provides timely expertise and practical knowledge to minimize costs associated with the municipality's real estate portfolio. Facility Management ensures the corporation's buildings are efficiently operated and comply with various legislation and regulations.
- Enterprise Asset Management provides expertise facility design, facility management and facility operations to help ensure municipal facilities are accessible, safe, clean and sustainable.

Service Category Overview

Real estate management is guided by the Planning Act, Municipal Act, Environmental Protection Act and Expropriations Act. Aspects of the service are regulated by various levels of legislation such as the Electrical Safety Authority (E.S.A), Ontario Building Code (O.B.C), Fire code, Accessibility for Ontarians with Disability Act (A.O.D.A), Ontario Regulation 588/17 (Asset Management).

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	9,441,339	11,755,668	10,427,608	-9.5%
Revenues	(3,391,318)	(5,038,203)	(4,421,511)	-23.3%
Total	6,050,022	6,717,465	6,006,097	+0.7%

Staffing Trends (Budget)

	2023	2022	2019
FT	26	26	26
PT	5,869	5,869	5,981
OT	155	155	155

Performance Measures
<ul style="list-style-type: none"> • Cost of real estate transactions relative to external cost • Percent of critical and urgent priorities responded to within one hour or less (95%) • Demand work orders as a percentage of total work orders (70%) • Percent of work orders completed within targets (90%) • Compliance with facility and asset management regulations (100%) • Percent of Asset Management Plans completed (8%) • Total cost of facility operations per square foot of headquarter building (\$12.25) • Percentage of Capital projects completed on budget (95%) • Percentage of Capital projects completed on time (90%)
Service Level
<ul style="list-style-type: none"> • 40 reports to Council and Committee • Negotiate and close 30 real estate transactions (acquisitions and disposals) annually. • Administer 160 leases, licenses of occupation and land use permits • 300 hours fielding various property requests from the public • Administer 1800 City owned property parcels. • Respond to 1,000 priority 1 and 2 (critical/urgent) service requests in one hour or less 95% of the time. • Respond to 1,000 priority 3 (normal) service requests in 2 days 80% of the time • Respond to 3,500 priority 4/5 (low/minor alterations) service requests within 5 days 80% of the time • Dedicate 6,500 hours of staff time to support for approximately 60 facility capital projects • Ensure 100% compliance with facility regulations (A.O.D.A., O.B.C., E.S.A, Ontario Regulation 588/17) • Complete work on 5,500 work orders within targets (1-20 days depending on nature of issue).
Activity Level
<ul style="list-style-type: none"> • Approximately 37 reports to Council and Committee • Real estate transactions negotiated and closed – 20 (2022) • Leases, licenses of occupation and land use permits – 155 (2022) • 932 priority 1 and 2 (critical/urgent) service requests in one hour or less 95% of the time. • 949 priority 3 (normal) service requests in 2 days 80% of the time. • 3,851 priority 4 and 5 (low/minor alterations) service requests within 5 days 80% of the time. • 5,732 preventative and emergency work orders • 100% compliance with facility regulations (A.O.D.A., O.B.C., E.S.A, Ontario Regulation 588/17) • Completed approximately 54 capital projects annually.
Notes/Comments/Assumptions

Organizational Unit	Community Development
Enterprise Program	Housing
Service Category	Legislated
Service Lead	Barb Dubois, Director of Housing Operations
Service	Community Housing
Sub-services	Community Housing Programs, Property Management Services, Housing Registry

Service Overview

- Develops, applies, and imposes local community housing rules and provincial policies.
- Provides direction, training and education to stakeholders, community housing providers and the public.
- Oversees the Rent Supplement and Housing Allowance, and portable housing benefit programs.
- Delivers municipally, provincially, and federally funded community housing programs.
- Determines eligibility for Rent-gear-to Income (RGI) subsidy for all community housing applicants.
- Ensures households are housed in accordance with provincial legislation and local requirements.
- Acts as a landlord in the operation and maintenance of the 1848 housing units owned by the Greater Sudbury Housing Corporation (GSHC) in accordance with the Housing Services Act, 2011 and Service Manager rules.
- Oversee the capital assets of the GSHC portfolio including asset management plans, designated substance surveys and revitalization initiatives.

Service Value

Community housing is part of the housing continuum and contributes to the economic and social well-being of communities to ensure all households have access to affordable housing.

Housing Programs staff ensure that local non-profit and cooperative community housing providers comply with applicable legislation, regulations, and program requirements.

Housing Registry staff review applications to determine eligibility for subsidized housing. Registry staff ensure that the chronological wait list is up to date.

Property management staff oversee the Greater Sudbury Housing Corporation's (GSHC) portfolio whose mandate is 100% rent-gear-to Income (RGI) units.

Service Category Overview

Subsidies are provided through municipal, provincial and federal funding in order for community housing to be accessible to low income households. Community housing programs are mandated by the Ministry of Municipal Affairs and Housing and the Housing Services Act, 2011.

Housing Registry staff maintains and manages the centralized wait list for subsidized units according to rules set out by the Province of Ontario in the Housing Services Act, 2011, and local rules approved by Council. Registry Staff assist the 39 community housing providers in filling units.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	30,215,266	36,588,565	30,576,495	-1.2%	FT	58	58	10
Revenues	(8,138,728)	(15,740,867)	(9,692,894)	-16%	PT	630	1,849	4,284
Total	22,076,538	20,847,699	20,883,602	+5.7%	OT	-	-	-

Note: In 2019, the 48 Greater Sudbury Housing Corporation staff were transitioned to be CGS employees, which is why there is an increase in full-time staff thereafter.

Performance Measures

Housing Programs and Housing Registry:

- Community housing administrative and subsidy/operating costs per housing unit is approximately \$6,186.
- Non-profit operational reviews completed is 4 per year.
- Number of community housing units per 1,000 households is 52.25.
- Social housing subsidy/operating costs per community housing unit is approximately \$5,844.
- Percentage of community housing wait list housed is 53.76%.
- Number of households who applied for community housing is 881.
- Number of Special Priority (victim of domestic violence) applications completed is 71 and housed is 59.
- Number of Urgent Status (homeless) applications completed is 156 and housed is 109.
- Number of refugee applications completed is 63 and housed is 22.
- Number of senior applications completed is 159 and housed is 34.

Property Management Services:

- Number of workorders completed by staff is 10,763 and average time to complete is 6.15 days.
- Average Vacancy rates for 2022 were 5.54%
- 241 households vacated during 2022 with the units repaired and re-rented.
Percentage of Households in rent arrears was 11.69% at end of 2022.

Service Level

Housing Programs:

- The City of Greater Sudbury is legislated to have 3603 households at or below the household income limit, of which 2,151 must be high needs households.
- The city must also have 155 modified units within its portfolio.
- Currently: 4,650 units (2,997 rent geared to income, 359 low end of market, 728 rent supplement, 324 affordable housing (AH), 61 housing allowance, and 181 portable housing benefit units).
- Housing Finance staff complete a financial year-end review on each of the 37 community housing providers where agreements are in place and funded.
- Housing Programs completes 4 operational reviews per year. An Operational Review takes approximately 6-8 weeks to complete. There is no specific legislated number of operational reviews that need to be completed annually.

- There is not limit as to how many household applicants may apply for community housing. The Housing Services Act, 2011 indicates that applications should be entered into the registry wait list upon receipt.
- 3 full-time Registry staff enter applications based on the date received which is the household's application date.

Property Management Services:

- Conducts a review of each tenant's continued eligibility for subsidy (1848 units plus rent supplement units under administration) in accordance with the Housing Services Act, 2011.
- Maintains GSHC assets in accordance with legislation, building and health and safety standards including preventative maintenance of unit and building life safety systems.
- Maintenance of all GSHC building grounds, parking lots and sidewalks including grass cutting and snow removal.
- Deal with tenant requests for maintenance repairs, pest control services, complaints etc.
- Perform rent calculations for each tenant in accordance with legislation, ensure residents are complying with legislated RGI rules, and occupancy standards.
- Serve landlord and tenant board notices for non-compliance with legislation, GSHC or Service Manager policies, or for non-payment of rent. Attend Landlord and Tenant Board hearings and represent landlord to obtain tenant compliance and desired outcomes including eviction.
- Process rent, parking and maintenance charges, payments and collections for current and former tenants rental and maintenance arrears.
- Lead capital construction projects including, planning, designing, and constructing/repairing housing assets with the purpose of improving the property, overall quality of life and creating a safe place for our tenants.

Activity Level

Housing Programs:

- 37 community housing provider budgets and subsidy requests are reviewed and approved annually.
- 45 year-end reviews are completed on community housing and AH providers.
- 4 operational reviews are completed on the nonprofit/cooperative housing providers.
- Housing Services is working on community housing financial reviews that were completed in 2021 and onward.
- Housing Services is working on End of Mortgage Service Agreements with 5 Provincial Reform Community Housing Providers to ensure they will be viably and sustainably funded.
- 439 applications were cancelled due to files being incomplete.
- 330 households were housed.
- There were approximately 881 households active on the chronological waitlist waiting for subsidized housing as at Dec 31/2022.

Property Management:

- Annual eligibility reviews for all existing tenants (1848 GSHC units plus 553 rent supplement).
- In year rent calculations for all new move ins, changes in family composition or income.
- Processing of monthly rent payments (2000 per month for current or former tenants).
- Annual unit inspections for all units, testing of life safety systems, changing of furnace filters and other preventative maintenance procedures.
- Respond to lock outs, requests for lock changes, plugged toilets, leaking faucets and other routine maintenance requests (over 10,000 workorders completed by staff).
- Investigate and respond to complaints by tenants.
- Serve notices, file landlord and tenant board applications, negotiate repayment agreements attend landlord and tenant board hearings and implement court orders and evictions.

- Oversee capital asset conditions and facilities with a replacement value in excess of \$450 Million.

Notes/Comments/Assumptions

Housing Programs:

1. Rent supplement subsidy of \$3,587,952 for the GSHC is included under operating costs. This includes 553 rent supplement units which the GSHO administers on behalf of the Service Manager.

Housing Registry:

1. Operating costs includes salaries and benefits for 3 full-time registry staff.
2. The metrics for % of community housing wait list housed annually are based on 2022 data.
3. The difference between 2,589 applications received, and 1897 applications that were entered into the database reflect the number of applications that were incomplete and therefore cancelled (692).
4. In April 2019, The Registry no longer accepted applications for market rent units in community housing projects. Therefore, the number of applications on the Registry waitlist are high need applicants.
5. In July 2020, the province changed the number of refusals per household application from 3 to 1 therefore increasing the number of cancelled files.

Note: All performance measures are based on 2022, the most recently available year of data.

Organizational Unit	Community Development
Enterprise Program	Long Term Care
Service Category	Discretionary
Service Lead	Aaron Archibald, Director of Long-Term Care Services
Service	Long Term Care
Sub-services	Resident Care, Food Services, Therapeutic Services, Physical Services, Administration Services

Service Overview

Pioneer Manor is a 433-bed municipal Long-Term Care (LTC) facility that provides services as outlined by the *Fixing Long-Term Care Act*, (FLTCA), 2021. The service mandate is to provide resident care and accommodation to people 18 years of age and older who are no longer able to manage in an independent setting.

In addition to 24 hours of nursing care and supervision, Pioneer Manor is required to provide a range of legislative services, including:

- Personal support services and assistance with activities of daily living.
- Food and Nutrition Services provided by Registered Dietitians and Food Services Supervisors providing individualized nutrition care, menu planning, food production, pleasurable dining, snack services and 24-hour access to food and beverages.
- Therapeutic Specialized services include physiotherapy and occupational therapy, social worker, and chaplain.
- Resident accommodation services, housekeeping, laundry, and maintenance services.
- Programs that include falls prevention and management, skin and wound care, continence care and bowel management, pain management, palliative care along with responsive behaviours.
- Purchased services that include pharmacy, optometry, dentistry, audiology, and respiratory.
- Professional Health services that include visiting urologist, geriatric psychiatrist, EDOS (Emergency Department Outpatient Services), BSO (Behavioural Supports Ontario).

Central to the FLTCA is the legislated direction to increase direct care for prescribed staffing positions until service level targets are achieved. Pioneer Manor has achieved the mandated Year 3 target.

Year	Direct Care	Allied Health Professionals
Year 1	3 hours	33 minutes
Year 2	3 hours 15 minutes	36 minutes
Year 3	3 hours 42 minutes	36 minutes
Year 4	4 hours	36 minutes

Service Value

- Pioneer Manor supports healthy aging and well-being through programs and services that focus on all aspects of care (physical, emotional, spiritual, cultural, cognitive/intellectual, and social) and maximize or maintain the independence of the residents.

Service Category Overview

- Pioneer Manor is accountable under the *Fixing Long-Term Care Act*, (FLTCA), 2021, Regulation 79/10 and to Ontario Health through the Long-Term Care Home Service Accountability Agreement (LSAA).

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	57,811,350	53,913,451	39,931,058	+44.8%
Revenues	(50,421,460)	(46,649,405)	(34,401,568)	+46.6%
Total	7,389,890	7,264,046	5,529,490	+33.6%

Staffing Trends (Budget)

	2023	2022	2019
FT	305	260	256
PT	272,420	239,524	237,315
OT	-	-	-

Notes:

- The increased staffing trends since 2019 (updated since the 2023 Budget was published) are reflective of the Ministry of Long-Term Care's funding for the ongoing implementation of the "A better place to live, a better place to work: Ontario's long-term care staffing plan 2021-2025" and the Fixing Long-Term Care Act, 2021 (FLTCA). In the fall of 2021, Council passed resolution (FA2021-78) authorizing Pioneer Manor to hire more staff in accordance with the provincial "Long-Term Care Staffing Increase Funding Policy for LTC Homes" to achieve service level targets with no impact to the local levy. To date, Long-Term Care Services has hired an additional 45 full-time staff and increased part-time hours by 32,896 staffing hours.
- The 33.6% increase in Net Operating Financials primarily reflects a significant arbitration award for CUPE 148 in 2019, contractual obligations, and post-pandemic costs compounded by a 0% increase over four years (2019-2022) in provincial funding in the Other Accommodation (OA) funding envelope. As costs of providing LTC Services continued to rise, the funding allocated to this envelope was frozen thereby impacting the Net Operating Financials.

Performance Measures

- \$261/day cost to provide LTC service – CMI adjusted (2022) *MBNCan median \$294.16/day.
- 84% Resident/Family satisfaction (2021) *MBNCan median 91%.
- 99% occupancy (August 2023) year 2 increased staffing targets achieved with 370,713 floor hours for Direct Care and 32,380 floor hours for allied health professionals.
- 150 (estimated 2023) resident admissions and 120 internal transfers annually = 2,000 staff hours.

Service Level

- Pioneer Manor has 433 LTC beds (406 permanent long-stay beds and 27 interim long-stay beds).
- 609 staff and 120 volunteers.
- The City of Greater Sudbury currently operates 29.8% of the available LTC beds within the Municipality.

Cost per resident per day - 2022 Budget.

Total municipal Contribution \$ 35.02

Funded	\$ 224.94
Total	\$ 259.95
Activity Level	
<ul style="list-style-type: none"> • 521,220 meals and 316,090 snacks are prepared and served annually. • Over 60,000 resident contacts and participation in programs and activities. • Physiotherapy (PT) - 30% on physio treatment programs. • 1,500 Occupational Therapy (OT) and physiotherapy referrals annually with 7,700 treatment visits. • 120 social worker referrals annually. • 1.5 million lbs. of laundry cleaned annually. • 12,000 maintenance work orders are completed annually. • 2,366 hours provided by volunteers to July 2023. 	
Cost per resident per day - 2022 Actuals.	
Total municipal Contribution	\$ 35.20
Funded	\$ 226.15
Total	\$ 261.35
Notes/Comments/Assumptions	
<ul style="list-style-type: none"> • The FLTCA requires Southern Ontario municipalities to establish and maintain a municipal LTC Home; whereas Northern municipalities may establish and maintain a municipal home. • The 27 interim beds are funded directly from Ontario Health on a 5-year contract to ease ALC pressures at HSN. The City has received approval from the MLTC that the interim beds will be converted into long-stay beds fully funded by the Ministry as part of Bed Redevelopment. • The 2023 MBNCan data has not yet been officially released. The Cities cost to provide LTC will increase to \$259.95/day for Pioneer Manor in 2023. • Long-Term Care Home Quality Inspection Program – The MLTC conducts complaints, critical incidents, follow up, and comprehensive inspections at all LTC Homes. On average Pioneer Manor will have 4 inspections per year. This equates to having MLTC inspections onsite for 30 days a year requiring significant resource allocation from management and staff. 	

Organizational Unit	Community Development
Enterprise Program	Social Support
Service Category	Legislated/Traditional
Service Lead	Tyler Campbell, Director of Children and Social Services
Service	Social Services
Sub-services	OW Program Delivery, ODSP Delivery, Community Outreach and Coordination, Emergency Shelters and Homelessness Support

Service Overview

- Administers all aspects of the provincially mandated Ontario Works Program, including financial and employment assistance to eligible clients in order to meet provincially mandated program outcomes.
- Supports Ontario Disability Support Program (ODSP) non-disabled adults through mandated employment assistance supports.
- Support for community drug strategy and assist in monitoring and evaluation of community drug strategy
- Oversees emergency shelters and homelessness initiatives across the community, actively coordinating programs and initiatives for the most vulnerable residents in the community.

Service Value

- The service provides financial assistance to citizens that would otherwise be unable to meet personal requirements of daily living, and enables people who need shelter to receive it.

Service Category Overview

Administers programs to eligible clients in order to meet provincially mandated program outcomes through funding provided by the Ministry of Children, Community and Social Services. Supports vulnerable population to provide life stabilization supports in health, housing and social areas so that they may be able to obtain and retain permanent housing and attain economic independence.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	54,930,211	47,558,023	48,461,485	+13.3%	FT	80	84	86
Revenues	(48,058,299)	(42,559,019)	(43,648,552)	+10.1%	PT	1,827	1,827	-
Total	6,871,912	4,999,004	4,812,933	+42.8%	OT	-	-	-

Note: The main factors in the cost change from 2019 and 2023 are the following:

- \$827,000 Consumption Site
- \$851,000 HSN ACT Team – Transitional Housing
- \$738,000 Transitional Housing – Operating Expenses
- (\$507,000) Salaries and Benefits

Performance Measures

The Performance Measures for Ontario Works are determined through the Service Contract with the Ministry of Community and Social Services. The following four Ontario Works outcome targets are tracked by the Province.

Ontario Works Program (Outcomes required for provincial funding)	2022	2023
Percentage of Caseload with Employment Earnings	7.68	7.27
Percentage of Terminations Exiting to Employment	13.7	15.78
Average Monthly Employment Earnings per Case	804	817
Percentage Caseload Exiting to Employment	0.87	1
Homelessness and Housing Stability (measures required for federal funding)	2022	
# actively homeless (from the by-name list)	164	
# considered chronically homeless	143	
# newly identified to the by-name list	346	
# that were housed by were returned to the by-name list	37	

Service Level

The Ontario Works program has seen a return to pre-pandemic caseloads (average monthly # of cases):

2019	2020	2021	2022	2023 (as of August)
3,439	3,347	2,618	2,910	2,943

Emergency Shelters and Homelessness Support:

- The Homelessness and Housing Stability Section provides support and contract management for 75 contracted emergency shelter beds for men, women, families and youth

The goal is to achieve “Functional Zero” homelessness levels for the: Functional Zero is that point when a community's homeless services system is able to prevent homelessness whenever possible and ensure that when homelessness does occur, it is rare, brief and one-time.

Activity Level

- The 2023 Average caseload for Social Services has remained in line with previous years actuals at 2943 as of July.
- 820 people used an emergency shelter in 2022. 812 people were supported through homelessness prevention program.
- Community had a 75% shelter bed occupancy rate in 2022

Progress towards Functional Zero	2022
Annual Homelessness In-flow	383
Annual Homelessness Out-flow	320

Notes/Comments/Assumptions

Organizational Unit	Community Development
Enterprise Program	Child Support
Service Category	Legislated
Service Lead	Tyler Campbell, Director of Children and Social Services
Service	Children Services
Sub-service	System Management, Child Care Supports and Services, Child and Family Direct Supports

Service Overview

- Is the provincially-designated child care and early years service system manager responsible for planning and managing licensed child care services and EarlyON Child and Family Centres.
- Identified as the transfer payment designated from the provincial for EarlyON and licensed center-based and home-based childcare programs
- Leads the development of a 5 year system plan that reflects the legislated requirements by the province with all existing early learning and child care community partners.
- Manages and administers the Childcare FeeSubsidy Program.
- Evaluates and supports continuous quality improvement in licensed early years programs and EarlyON Child and Family Centres.
- Leads funded projects related to child health and well-being, such as the Active Kids and Early Development and School Readiness Program.

Service Value

- Provide child care spaces in targeted neighborhoods to provide a space for families currently on our child care waitlist for children between the ages of 0-6
- Build capacity for families and practitioners to provide prevention/early intervention (pre-natal to six years) through an integration Early Years System responsive to current needs
- Promote and build community knowledge on the importance of Early Learning and Child Care in preparing children for school and beyond
- Establish new community partners and allies to contribute to workforce recruitment and retention and promote our sector as essential to CGS economic development

Service Category Overview

Children Services is provincially-designated to manage licensed in-home, community and school-based child care and child care fee subsidy program, oversee the EarlyOn Child and Family Centres, and the provision of quality and inclusive child health & well-being projects.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	49,356,815	32,734,717	29,082,516	+69.7%	FT	14	15	15
Revenues	(47,506,572)	(30,863,296)	(27,298,735)	+74.0%	PT	-	-	3,744

Total	1,850,243	1,871,421	1,783,781	+3.7%	OT	-	-	-
Performance Measures								
<ul style="list-style-type: none"> • # of regulated child care spaces in Municipality per 1,000 children = 275.93 • # of fee subsidy child care spaces per 1,000 LICO children = 221.87 • % of spaces that are subsidized = 16.2% • # of subsidized children served = 2601 								
Service Level								
<ul style="list-style-type: none"> • Administer provincial funding agreement to achieve, for 2023, the following service targets: • Average monthly number of children served through subsidy = 1422 • Average monthly number of children served through Special Needs Resourcing = 135 • Number of new children accessing expanded spaces = 429 								
Activity Level								
<ul style="list-style-type: none"> • In 2023, the following service targets were achieved: • Average monthly number of children served through subsidy = 1380 • Average monthly number of children served through Special Needs Resourcing = 134 • Number of new children accessing expanded spaces = 455 • Percent of utilization in licensed child care: 66.4% • Number of children on waitlist for child care fee subsidy: 0 • Number of children on waitlist for access to childcare: 4148 								
Notes/Comments/Assumptions								
<p>Service Level data originates from 2023 Transfer Payment Agreement with the Ministry of Education. A variance of 10% or less is considered acceptable. In 2023, the variance for Avg monthly number of children served through subsidy was The provincial income test used to determine financial eligibility for parents has not been updated since its introduction in 2007. As the assessment tool is not increasing to reflect increases in family incomes, this could have a negative impact on the number of families we are able to serve, as many are deemed ineligible. However, the provincial service targets remain unchanged.</p>								

Organizational Unit	Community Development
Enterprise Program	Leisure/Recreation
Service Category	Traditional / Discretionary
Service Lead	Jeff Pafford, Director of Leisure Services
Service	Recreation Facilities
Sub-services	Trailer Parks, Pools, Ski Hills, Play Fields (ball diamonds, soccer), Community Centres, Fitness Centres, Arenas

Service Overview

- Operates and maintains 1\5 ice pads across 14 municipal arenas, including 7 with community halls attached.
- Oversees the agreement with Sudbury Wolves Sports and Entertainment for the use and occupation of the Sudbury Community Arena.
- Operates and maintains five pools, two ski hills, five fitness centres and three seasonal trailer parks.

Service Value

- Provides opportunities for citizens to access physical recreation and leisure activities.
- Provides economic benefits through semi-pro sporting events, tournaments, concerts, conferences, and other tourism events.

Service Category Overview

Municipalities have been the traditional provider of arena facilities.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	15,852,637	14,644,953	14,576,451	+8.8%
Revenues	(8,269,626)	(6,711,957)	(7,560,588)	+9.4%
Total	7,583,010	7,932,995	7,015,863	+8.1%

Staffing Trends (Budget)

	2023	2022	2019
FT	46	46	46
PT	115,950	112,572	113,707
OT	2,855	2,854	2,851

Performance Measures

- # of ice pads per 100,000 residents: CGS: 9.04, MBNCanada average: 4.26 (2022)
- Ice utilization rate for arenas (prime time): 75.6% (2022-2023 season)
- Ice utilization rate for arenas (overall): 71.1% (2022-2023 season)

Service Level

- Provide 15 pads across 14 facilities
- Total of 48,800 hours available for programming and rentals
- Hosted 62 ticketed events at the Sudbury Community Arena with a total ticket capacity of 303,000 (2003 forecast)

- Operate 7 community halls available for programming and third party booking

Activity Level

- 31,800 hours of ice time rented (2023 forecast)
- 167,400 number of tickets sold for Sudbury Community Arena events (2023 forecast)
- 6,000 hours of event bookings and programming at arena community halls (2023 forecast)

Notes/Comments/Assumptions

The City's Parks, Open Space and Leisure Master Plan established an ice pad provision level of one ice pad for every 405 youth participants registered (hockey, figure skating, ringette, etc.) For the 2022-2023 season there was a total of 5,217 participants. Based on the recommended service level, there is a city-wide demand for 13.1 rinks, indicating a surplus of approximately 1.9 pads.

Organizational Unit	Community Development
Enterprise Program	Leisure/Recreation
Service Category	Traditional
Service Lead	Jeff Pafford, Director of Leisure Services
Service	Parks and Open Space
Sub-services	Public Space, Community Cemeteries and Mausoleums, Playgrounds & Splash Pads, Waterfronts, Non-motorized Trails, Outdoor Rinks and Skating Paths

Service Overview

Maintenance and operation of parkland, cemeteries and mausoleums, playgrounds, community centres, non-motorized trails, and outdoor rinks. Manages and maintains all plots and burials throughout the city.

Service Value

Parks, open space, and leisure facilities are essential contributors to Greater Sudbury's quality of life. Each provides meaningful opportunities for social engagement and physical activity to residents and tourists, individuals and groups, young and old, and people of all abilities.

Service Category Overview

Guiding principles of the City's Parks, Open Space and Leisure Master Plan Review (2014) state that the City will continue to be the primary provider of parks and leisure infrastructure within the community and that the City's natural environment is a key contributor to a healthy community and this asset will be protected and integrated into the leisure system where possible. Cemeteries are a part of a community's cultural heritage and can act as a place of memorial for family members.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	15,975,521	15,524,730	13,657,350	+17.0%
Revenues	(2,200,957)	(2,346,303)	(2,341,041)	-6.0%
Total	13,774,564	13,178,428	11,316,309	+21.7%

Staffing Trends (Budget)

	2023	2022	2019
FT	45	45	45
PT	116,234	116,216	115,373
OT	136	133	137

Performance Measures

- Hectares of maintained parkland per 100,000 population: 842.75 (MBNCanada average 389.68) 2022 Result
- Operating costs of parks per capita: \$70.73 (MBNCanada average \$71.49) 2022 Result
- Operating cost per hectare of maintained and natural parkland: \$2,92928.10 (MBNCanada average \$12,726.12, 2022 Result)
- Sales transactions per year: 400

Service Level

The City's Parks, Open Space and Leisure Master Plan Review (2014) established a provision level of 4.0 hectares of active (maintained) parkland per 1,000 residents. The section maintains 25 cemeteries in the City of Greater Sudbury, of which 18 cemeteries are active with interments. Perform interments throughout the year and complete maintenance requests at the cemetery locations.

Activity Level

- Current activity level of 1,400 hectares of maintained parkland, which equals 7.3 hectares per 1,000 residents. The following amenities are provided:
 - 180 km of non-motorized trails
 - 181 playgrounds
 - 88 playfields (baseball & soccer fields)
 - 57 outdoor rinks
- Parks service requests received: 8,000
- For cemetery services:
 - Completed 930 interments
 - Processed 400 sales transactions
 - Completed 250 maintenance requests
- The following represents the current plot inventory available (as of December 31, 2022):
 - Adult Lots – 7,177 of 31,948 (22%)
 - Child Lots - 191 of 443 (43%)
 - Cremation Lots – 1,990 of 5,821 (34%)
 - Crypts - 0 of 788 (0%)
 - Niches - 729 of 4,883 (15%)

Notes/Comments/Assumptions

Organizational Unit	Community Development
Enterprise Program	Leisure/Recreation
Service Category	Traditional / Discretionary
Service Lead	Jeff Pafford, Director of Leisure Services
Service	Recreation Programming
Sub-services	Leisure and Aquatic Programs, Day Camps & Summer Playgrounds, Youth Centres, Community Events

Service Overview

Oversees:

- Recreation programming
- Ski hill programming
- Day camps and summer playground programming
- Six youth drop-in centres
- Supports community events at recreation facilities and parks

Service Value

Provides opportunities for citizens to access physical recreation and leisure activities supporting Council's strategic priority of Creating a Healthier Community and advancing the Population Health Priority of Play Opportunities.

Service Category Overview

As per the Parks, Open Space and Leisure Master Plan (2014), the City will generally offer direct leisure programming when there are identified benefits to core markets and the community at large. The City may also be the preferred provider due to reasons of accessibility, affordability, safety, and/or mandate alignment. Priority areas for direct programming offered by the City's Leisure Services Division include:

- Aquatic programs and recreational swimming (drop-in)
- Fitness and active living programs for all ages
- Summer camp programs for children and youth
- Downhill skiing and snowboarding lessons

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	2,841,928	2,319,349	2,844,164	-0.1%
Revenues	(1,700,508)	(1,512,987)	(1,587,962)	+7.1%
Total	1,141,420	806,361	1,256,202	-9.1%

Staffing Trends (Budget)

	2023	2022	2019
FT	-	-	-
PT	93,265	96,648	96,593
OT	144	145	145

Performance Measures

- Number of Public Swim Visits per Capita: 0.37 (MBNCanada average 0.63) 2022 Result

<ul style="list-style-type: none"> Utilization rate for directly provided registered programs: 79.1% (MBNCanada average 79.8%) 2022 Result Recreation User Fees as a Percent of Operating Costs: 27.2% (MBNCanada average 23.4%)
Service Level
<ul style="list-style-type: none"> 18,700 hours of operation across five (5) pools, capacity of 87,200 aquatic lessons 820 hours ski hills operation, capacity of 6,700 ski lessons 11,100 hours of fitness centres operation 1,100 day camp and 1,200 summer playground spaces available 100 seasonal campground spaces 4,100 hours of youth centre operation
Activity Level
<ul style="list-style-type: none"> Number of public swim visits – 51,500 (2023 forecast) Number of aquatic lesson registrations – 11,000 (2023 forecast) Number of ski lesson registrations – 1,900 (2023 forecast) 815 day camp & 615 summer playground registrations (2023 forecast) Number of participant visits for directly provided registered programs (2018) – 108,900 (2023 forecast)
Notes/Comments/Assumptions
<p>The City's Parks, Open Space and Leisure Master Plan (2014) suggested a provision standard of one (1) indoor aquatic centre (including YMCA and University facilities) per 25,000 population. (currently a shortfall of 0.6 facilities)</p>

Organizational Unit	Community Development
Enterprise Program	Leisure/Recreation
Service Category	Discretionary
Service Lead	Jeff Pafford, Director of Leisure Services
Service	Community Grants
Sub-services	Healthy Community Initiative Grant Program, Annual Community Grants, Neighbourhood Association Grants

Service Overview

Administration of Community Grants and Healthy Community Initiative Fund (HCI).

Service Value

- Community Grants provide funds that leverage volunteer service efforts and/or funds from third parties to deliver results that enhance residents' quality of life
- Healthy Community Initiative funds support community-based projects and initiatives that are affordable and promote inclusiveness for the benefit of citizens.

Service Category Overview

HCI allocation of \$50,000 per ward for projects that enhance and promote the advancement of Population Health priorities.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	1,679,438	1,592,961	1,807,797	-7.1%
Revenues	(4,779)	(7,086)	(101,357)	-95.3%
Total	1,674,660	1,585,875	1,706,440	-1.9%

Staffing Trends (Budget)

	2023	2022	2019
FT	1	1	1
PT	94	107	105
OT	17	20	19

Performance Measures

2023 HCI grants supported 33 community events value of \$59,400 and 21 capital projects value of \$363,300 for community recreation facility addition and improvements.

Service Level

Receive/review applications and administer \$600,000 of HCI funds and approximately \$800,000 in annual grants.

Activity Level

- In 2023, the City approved 21 HCI capital applications with an average value of \$17,300.
- In 2023, the City approved 33 HCI grant applications with an average value of \$1,800.

In 2023, the City provided approved grants totaling \$794,242 to:

- 40 Neighbourhood Associations
- 9 Seniors Active Living Centres
- 16 Community Action Networks
- 6 Community Centres
- 4 Special Event Organizers
- 2 Youth Centres
- 7 Community Organizations
- 4 Non-profit Curling Clubs

Notes/Comments/Assumptions

Organizational Unit	Community Development
Enterprise Program	Transportation
Service Category	Traditional
Service Lead	Brendan Adair, Director of Transit Services
Service	Transit
Sub-services	GOVA, GOVA Zone, GOVA Plus

Service Overview

Greater Sudbury Transit provides a safe, reliable and affordable local public transit services. The GOVA family of transit services includes GOVA (conventional transit service), GOVA Zone (on-demand service) and GOVA Plus (specialized service).

GOVA (Conventional transit)

- Conventional GOVA Transit serves bus stops in more populated areas of Greater Sudbury with fixed routes and schedules. All conventional transit buses have accessible features, including low floors and wheelchair ramps.

GOVA Zone

- GOVA Zone extends the reach of transit. It offers on-demand service between resident homes and local mobility hubs where connections can be made with conventional transit routes. GOVA Zone is delivered by a contracted service provider.

GOVA Plus

- GOVA Plus offers on-demand service for persons whose disabilities prevent travel on conventional transit some or all of the time. Residents must complete an application form and be approved before booking any trips. GOVA Plus is delivered by a contracted service provider.

Service Value

GOVA and GOVA Plus provide convenience and safety, as well as better connected neighborhoods and communities with a focus on inclusivity, infrastructure investments, connection of pedestrian and cycling links and supporting future land and economic development. Public transit contributes to a reduction in greenhouse gases and a reduced carbon footprint through reductions in air pollution and traffic congestion, and is more fuel efficient per passenger mile.

Service Category Overview

Transit services are traditionally administered and provided by municipalities. Some services are contracted out (GOVA Plus and GOVA Zone).

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	29,026,627	27,168,349	24,386,388	+19.0%	FT	104	104	101
Revenues	(8,641,737)	(8,316,684)	(9,994,343)	-13.5%	PT	73,893	73,893	69,594
Total	20,384,890	18,851,665	14,392,044	+41.6%	OT	6,802	6,802	3,458

Note: The cost change in this service is due to a combination of average expense increases and decreased revenues due to change in use patterns.

Performance Measures

- Number of regular service passenger trips per capita in service area: 32 (GOVA) 0.86 (GOVA Plus)
- Revenue vehicle hour per capita in service area: 1.18 (GOVA)
- Total cost per revenue vehicle hour: \$156 (GOVA) \$50 (GOVA Plus)
- Ridership total: 4.8 million (GOVA) 130,000 (GOVA Plus)
- Recovery ratio: 30% (GOVA) 7.1% (GOVA Plus)

Service Level

GOVA

- The service provides transit services 7 days/week, 364 days/year based on a schedule developed through public consultations. The service is provided with 59 vehicles and delivers approximately 178,388 service hours for the conventional transit system, and nine designed GOVA Zone routes..

GOVA Zone

- Across nine (9) fixed routes, within designated zones, GOVA Zone connects residents that travel from/to less populated areas of the City, with conventional transit routes at local mobility hubs. The service is delivered by a contract service provider.

GOVA Plus

- GOVA Plus provides on demand service for riders that require additional support through contracted services. The contract for GOVA Plus services provides for 15 vehicles and delivers approximately 43,700 service hours and provides approximately 96,111 passenger trips on an annual basis.

Activity Level

GOVA

- 4.8M passenger trips provided
- 178,388 conventional service hours provided
- Commuter routes- Average Rides per Revenue Hour (RRH) 13
- Urban routes- Average Rides per Revenue Hour (RRH) 21

GOVA Zone

- 14,514 passenger trips provided
- 791,934 service kilometers provided

GOVA Plus

- 96,111 passenger trips provided
- 43,700 service hours provided
- 2.26 average rides per revenue hour (RRH)

Notes/Comments/Assumptions

Organizational Unit	Growth & Infrastructure
Enterprise Program	Construction Safety
Service Category	Traditional
Service Lead	David Shelsted, Director of Engineering Services
Service	Public Infrastructure Design and Construction
Sub-services	Capital Project Delivery, Engineering Drafting, Engineering Inspection, Engineering Surveys, Infrastructure Capital Planning

Service Overview

- Provide project management services throughout the project lifecycle.
- Engage consultants, contractors, City staff, property owners and other community stakeholders to ensure capital projects are managed efficiently.
- Provide one point of contact and communication for inquiries and issue resolution.
- Engage citizens, property owners, community stakeholders, vendors, consultants, contractors and City staff to minimize impacts of capital projects and resolve issues in a timely and mutually beneficial manner.
- Provide data management, engineering design and drafting services, capital budgeting and construction project management.
- Develop preliminary capital budgets for infrastructure projects.
- Collect baseline data and performs condition assessments in preparation for project engineering.
- Provide detailed engineering design and drafting services for linear infrastructure projects.
- Manage the tendering and contracting process for all infrastructure capital projects.
- Monitor project progress, quantities and quality of deliverables for all infrastructure capital projects.
- Provide inspection services and coordination of quality assurance testing for capital projects.
- Engage citizens, property owners and other community stakeholders impacted by construction activities.
- Undertake topographic surveys.
- Monitor connection to City systems.
- Develop Asset Management Plans and Long-Range Master Plans for the City's transportation network and bridges, drainage conveyance controls and treatment systems, water supply and distribution systems, wastewater collection and treatment systems.
- Develop short and long-term infrastructure Capital Budget Plans.
- Serve as sponsor for the implementation of the annual capital infrastructure implementation program.

Service Value

Engineering Services: Provides project management, design, and construction administration services for capital projects for core infrastructure (roads, water distribution, wastewater collection, drainage, bridges, water treatment facilities and wastewater treatment facilities) and other infrastructure with the following objectives:

- Deliver council approved capital construction projects on budget and on schedule.
- Safe completion of all work.

- Value for money.
- Protection of the environment.
- Communication with the community and project stakeholders.
- Management of risk.

Infrastructure Capital Planning: Provides long term planning and asset management for core infrastructure (roads, water distribution, wastewater collection, drainage, bridges, water treatment facilities and wastewater treatment facilities) with the following objectives:

- Infrastructure project annual schedules and budget are developed using asset management planning techniques to maintain infrastructure at service levels agreed to by council and communicated to the community.
- Planning infrastructure for community growth and development.

Wastewater Condition Assessment and Analytics Team completes work related to water and wastewater improvements with the following objectives:

- Reduce sewer inflow and infiltration.
- Educate the community with respect to water and water systems in Greater Sudbury.

Service Category Overview

- Municipalities traditionally provide this Service. The service is required for the delivery of capital projects with internal resources or external resources.
- Municipalities traditionally provide this Service. The service is currently being delivered in a hybrid approach, with a mixture of internal and external resources. Typically, the large projects (Maley, MR 35), and specialty projects (bridges, treatment plants, pumping stations) are outsourced.
- Asset management planning has become essential to the business of a modern and efficient municipality. This service is necessary for compliance with provincial regulations and is a necessary component of maintaining public infrastructure in acceptable condition.
- Master Planning ensures that public infrastructure meets the needs of a growing and prosperous municipality while ensuring that upgrades meet legislative and regulatory requirements.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	5,531,992	5,396,154	6,023,003	-8.2%
Revenues	(271,397)	(126,139)	(545,403)	-50.2%
Total	5,260,595	5,270,015	5,477,599	-4.0%

Staffing Trends (Budget)

	2023	2022	2019
FT	69	64	66
PT	12,145	23,107	23,107
OT	2,548	2,548	2,548

Performance Measures

- Target: 85 % of Capital Contracts completed on schedule
- Target: 85 % of Capital Contracts completed within budget

Infrastructure Capital Planning:

1. Percent of Paved Lane Kilometers where condition is rated as Good to Very Good – 40%

2.	Percent of Bridges, Culverts and Viaducts where condition is rated as Good to Very Good – 76%
Service Level	
Internal resources with the capacity to:	
<ul style="list-style-type: none"> • Develop drawings and specifications for approximately 25 linear construction projects annually with an estimated contract value of \$35M • Manage approximately 40 infrastructure capital projects with an estimated annual total contract value of \$75M • Develop preliminary capital cost estimates for approximately 75 infrastructure capital projects annually to assist with the annual budget and asset management plans. • Perform detailed topographic surveys for pre-design, and as-built conditions of approximately 60 locations per year 	
Infrastructure Capital Planning:	
<ul style="list-style-type: none"> • Complete pavement condition assessment every 2 years for the hard top roads in the transportation network • Complete bridge condition assessment every 2 years for all bridges • Develop and implement condition assessment for 458 km of drainage conveyance, 997 km of water mains, 791 km of sanitary sewer mains, 143 water and wastewater facilities. • Development applications: reviewed, analyzed and made recommendations on 2,880 applications. 	
Activity Level	
The following summary of activity represents an average from the previous three years of service:	
<ul style="list-style-type: none"> • 34 linear infrastructure projects designed annually with internal resources with an approximate value of \$40M • 64 infrastructure capital projects for which project management has been provided, with an estimated annual contract value of \$80M (over the past five years on average). • Approximately 90 capital cost estimates prepared. • Performed detailed surveys for pre-design, and as-built conditions of approximately 70 locations per year. 	
Infrastructure Capital Planning:	
<ul style="list-style-type: none"> • Pavement condition assessment will be completed in 2023 on all hard top roads within Greater Sudbury. • Bridge condition assessments were completed in 2022 on all bridges within Greater Sudbury. • Development applications: reviewed, analyzed and made recommendations on 2,860 development applications. 	
Notes/Comments/Assumptions:	
Contract = contract documents that are tendered and may include one or more locations	

Organizational Unit	Growth and Infrastructure
Enterprise Program	Transportation / Public Safety
Service Category	Legislated / Traditional
Service Lead	Joe Rocca, Director of Infrastructure Capital Planning
Service	Traffic and Transportation (Transportation Network)
Sub-services	Traffic Signal System Management, Street Lighting, Road Safety, Active Transportation Network

Service Overview

- Develop and implement transportation systems that allow for the safe and efficient movement of people and goods throughout the City's transportation network, including traffic controls, traffic calming programs, active transportation systems and street lighting.
- Manage private applications for work within the City's road allowance, and manage the utility location requirements for City owned buried infrastructure.
- Review performance data within the Growth and Infrastructure Department to assist with identification and implementation business process improvements.
- School crossing guards direct and supervise the movement of persons (as defined in the Highway Traffic Act) across a public road by creating necessary gaps in vehicular traffic to provide safe passage at a designated school crossing location.

Service Value

- Ensure the City's transportation system is safe efficient for people and goods, for all modes of transportation, and the environment.
- The business process improvement team provides resources to assist all divisions of the Growth and Infrastructure Department to implement continuous improvement, to consider best practices, and to implement changes expeditiously.
- A School Crossing provides a form of traffic control where school children are supervised in order to facilitate a safe crossing of a roadway.

Service Category Overview

These traditional services have become essential to the business of a modern and efficient municipality. Transportation systems must address the competing needs of various road users, must consider the requirements for access and egress to properties, and are expected to follow best practice in the transportation sector.

Issuing permits for work within the public road allowance is required to balance risk to the corporation with the needs of the business sector.

Business improvement through comprehensive data analytics, and identification of opportunities for business efficiency meets the growing expectations of stakeholders that interact with public infrastructure.

The Ontario Highway Traffic Act governs the rules of the road including School Crossings and School Crossing Guards.

Financial Trends

Staffing Trends (Budget)

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	5,090,952	4,188,358	4,023,940	+26.5%	FT	6	6	5
Revenues	(541,181)	(130,821)	(228,293)	+137.1%	PT	12,337	12,337	17,248
Total	4,549,771	4,057,536	3,795,646	+19.9%	OT	100	100	100

Note: Since 2019, there have been a series of business cases which have enhanced this service and as a result increased the total full time compliment of staff and the total service costs. These business cases include the hiring of a permanent Active Transportation Co-ordinator, implementation of the Red Light Camera program, implementation of the Transportation Demand Management program, implementation of the Automated Speed Enforcement program, and the implementation of the Temporary Flexible Bollard Traffic Calming program.

Performance Measures

- Total number of on-road collisions per 100,000 population: 1,120

Service Level

Internal resources with capacity to:

- Manage 126 signalized intersections to ensure they operate on a 24/7 basis including coordination of contract resources for repair and new installations;
- Manage the Road Safety program including completing the annual audit, process approximately 500 requests for road safety improvements from residents and produce approximately 25 Operations Committee reports per year;
- Review and comment on approximately 2,900 development applications for connection to the existing public road systems annually;
- Process approximately 700 permits for road occupancy annually.
- Process approximately 6,000 requests for utility locates annually.
- Manage the City's Active Transportation program including advocacy, education and program development, and serving as sponsor for the design and development of 500 meters of new sidewalk, 10 km of new cycling infrastructure and complete one traffic calming project per year
- Perform business analytics of 12 City programs and business process to identify opportunities for business process improvements.
- School crossing guards provide safe passage at 19 school crossings.

Activity Level

2023 Activity Level

- Completed semi-annual inspections on all 126 signalized intersections and responded to 500 service requests related to the traffic signal system
- Responded to 500 requests from the public in regards to road safety and produced 25 Operations Committee reports
- Reviewed and commented on 2,880 development applications for connection to the existing public road systems;
- Processed 727 permits for road occupancy.
- Processed 6,472 requests for utility locates.

- Designed and developed 650 meters of new sidewalk, 16 km of new cycling infrastructure, 2 new pedestrian crossovers and completed two traffic calming projects
- The school crossing guard program provides safe crossing for approximately 1300 students each school day.

Notes/Comments/Assumptions

Response to calls from the public only considers calls captured through the current CRM and does not include direct calls, emails or requests through Councillors.

Organizational Unit	Growth & Infrastructure
Enterprise Program	Transportation / Public Safety
Service Category	Traditional
Service Lead	Director of Linear Infrastructure Services (Vacant)
Service	Roads Operations & Maintenance (Transportation Network)
Sub-services	Hard Top Surface Maintenance, Loose Top Surface Maintenance, Roadside Maintenance, Plowing, Snow Removal, Roadway Signs (changed from Regulatory Signs), Forestry

Service Overview

Maintenance and Operation of the City's roadways, bridges, storm sewers, ditches, road culverts (except for drainage infrastructure that is the responsibility of Conservation Sudbury), sidewalks, bike lanes on roadways, street lighting, road signage, street trees, and public works depots with a combination of internal and contracted resources.

Service Value

Maintenance and operation of the City's roadways and associated infrastructure ensures that a transportation network and storm conveyance system is available throughout the community in a manner that preserves the health and safety of the community, prevents negative impacts to the environment, and provides for a sustainable and growing economy.

Service Category Overview

- Municipalities own and operate roadways in accordance with the Municipal Act as an essential component of a City's transportation network;
- Summer road maintenance is in general conformance with provincial regulations for minimum maintenance standards (MMS), City policy and/or industry best practices;
- Winter maintenance for roadways and associated infrastructure is in accordance with MMS, Council approved service levels, industry best practices and an essential component of road user safety and economic sustainability;
- All discharges of storm water to the natural environment are regulated under the Ontario Water Resources Act.
- Sewer Use By-law 2010-188 protects the environment, residents and the treatment systems from dangerous conditions, damage, breakdown and contamination.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	45,209,035	42,356,454	39,504,511	+14.4%
Revenues	(404,016)	(313,342)	(334,128)	+20.9%
Total	44,805,020	42,043,113	39,170,383	+14.4%

Staffing Trends (Budget)

	2023	2022	2019
FT	136	135	128
PT	49,796	49,796	38,274
OT	-	-	-

Performance Measures
Total cost for roads - all functions per lane Km: \$21,958
Service Level
<p>Operate and maintain approximately 3,600 lane km of roadways, 440 km of sidewalks, 458 km of storm drainage piping (doesn't include road cross culverts) in accordance with applicable regulations, MMS, industry best practices and/or Council approved policy, with enough resources to ensure systems operate on a 24/7 basis, and meet the following service objectives:</p> <ul style="list-style-type: none"> • Plowing, sanding and salting with response times dependent on the classification of roadway, generally described as 8 hours for Class 1 to 3 roadways or 24 hours for Class 4 to 6 roadways following the end of the snow fall; • Remove snow as required to maintain adequate safe sight lines at intersections, to maintain adequate roadway widths for safe passage of vehicles, and to remove snowbanks within downtown business areas to allow for adequate parking and pedestrian mobility; • Perform winter maintenance on 80% of the sidewalk network, generally within 24 hours following the end of a major snowfall; • Perform pothole repairs in conformance with the guidelines set out in the MMS; • Remove winter sand via street sweeping from roadways within 6 weeks following the end of the winter season • Perform line painting and roadway paint markings annually between May and November; • Replace or repair approximately 10% of all road regulatory signs each year; • Replace approximately 5% of road crossing culverts annually; • Remove approximately 400 aged or fallen trees within the roadway, and plant approximately 500 new trees annually, including trees in new subdivisions; Grade gravel roadways 10 times annually; • Resurface 10% of gravel roads annually; • Apply dust suppressants on gravel roads once annually; • Flail mowing of all grass shoulders and ditches at least annually; • Replace 5% of all curb and sidewalk annually; • Ditching on 10% of ditches annually; • Inspect and clean bridge foundations and bearings annually; • Clean and inspect storm maintenance holes and catch basin within Ramsey Lake watershed once annually.
Activity Level
<p>2023 Activity Level:</p> <ul style="list-style-type: none"> • Responded to 15 major winter events annually on roadways within Council approved policy. • Repaired 160,000 potholes in conformance with the standards set out in the Minimum Maintenance Standards • Removed winter sand on all roadways via street sweeping within 9 weeks. • Performed line painting once between May and November; • Painted approximately 75% of all special road markings; • Replaced or repair approximately 5% of all road regulatory signs; • Replaced approximately 3% of road crossing culverts; • Removed approximately 360 aged or fallen trees within the roadway, and planted approximately 310 new trees, including trees in new subdivisions; • Resurfaced approximately 2% of gravel roadways • Applied dust control on 90% of gravel roadways; • Flail mowed 50% of grass shoulders and ditches;

- Replaced approximately 2.5% of all curb and sidewalk;
- Completed ditching on 2% of ditches;
- Inspected and cleaned all bridge foundations and bearings;
- Cleaned and inspected storm maintenance holes and catch basin within Ramsey Lake watershed once.
- Cleaned and inspected all other storm manholes and catch basins once every 4 years.
- Cleaned and inspected 5% of storm sewers annually;

Notes/Comments/Assumptions:

Organizational Unit	Growth and Infrastructure
Enterprise Program	Environmental Protection
Service Category	Legislated/Traditional
Service Lead	Renee Brownlee, Director of Environmental Services
Service	Environmental Services
Sub-services	Solid Waste and Litter Collection Services, Waste Handling and Processing, Garbage Disposal

Service Overview

Solid waste management oversees the planning (legislated requirements, asset management & master plans), design, approvals, monitoring and operation of solid waste programs and facilities with a combination of internal staff, resources and contract services, including;

- Solid waste and litter collection services;
- Processing and handling of waste;
- Residual disposal of waste;
- Customer and educational support services.

Service Value

Protects the health of the population and the health of the environment. This includes reducing greenhouse gas emissions with proactive waste reduction, diversion, composting and landfill gas collection initiatives.

Service Category Overview

Solid waste management is required (or deemed mandatory) in order to reduce and eliminate adverse impacts of waste materials on human health and the environment to support public health, conservation, aesthetics and economic development. Solid waste management is primarily regulated at the provincial level (sections of the EPA; O.Reg 101; Reg 347; Resource Recovery and Circular Economy Act, the Environmental Assessment Act etc.).

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	27,937,804	26,163,216	24,491,714	+14.1%
Revenues	(13,443,057)	(12,890,900)	(10,480,738)	+28.3%
Total	14,494,747	13,272,316	14,010,975	+3.5%

Staffing Trends (Budget)

	2023	2022	2019
FT	28	26	23
PT	15,476	15,476	19,981
OT	-	-	-

Performance Measures

- Percent of residential solid waste diverted - single and multi-residential: 44.60%
- Total cost for solid waste diversion per tonne - all property classes: \$212

Service Level

Maintain and operate solid waste and litter collection services with a capacity to collect approximately 40,000 to 42,000 tonnes of waste annually with a combination of internal and external resources:

- Weekly collection of waste from approximately 60,000 households; 400 apartment buildings; 88 multi-type properties, 153 IC&I properties and up to 340 roadside litter containers.
- Annual collection of toxic waste with approximate capacity for 4,000 collection trips

Maintain & operate processing and handling facilities with approved capacities for approximately 100,000 tonnes of waste annually with a combination of internal and external resources:

- The transfer of waste from 13 residential waste depots which are licensed with an approved capacity of 11,906 tonnes per year on a weekly basis;
- The transfer of waste from one small vehicle transfer station with storage capacity to transfer various categories of solid waste to licensed processing and disposal sites 6 days per week;
- The processing and transfer of waste from one Recycling Centre with throughput capacity to process 42,000 tonnes of recyclable materials 6 days per week;
- The processing and handling of waste from one Household Hazardous Waste Depot with capacity to process 25 hazardous waste classes without limit 26 Saturdays per year.

Maintain and operate the residual disposal of waste with reserve capacity of approximately 6 million tonnes and an estimated service life of 60 to 84 years with a combination of internal and external resources and the following general service objectives:

- The disposal of waste at 3 landfill sites, 6 days per week.

Maintain and operate customer and educational support services with sufficient resources to meet the following service objectives.

- Process applications for services or programs within a two week time period
- Process various user fees of funding requests on a monthly, quarterly and annual basis
- Capacity to respond to approximately 11,000 typical citizen requests on an annual basis.

Activity Level

- Weekly collection of waste and litter – 40,588 tonnes per year
- Toxic Taxi - 3323 pick-ups
- Processed 17, 491 tonnes at the Recycling Centre
- Handle 351 tonnes of household hazardous waste
- handle or process another 20,168 tonnes of various waste categories
- Waste disposed - 101,122 tonnes
- Processed or managed 150 support applications, 30 rebates, 78 Adoptions Groups
- Responded to 10,585 citizen requests.

Notes/Comments/Assumptions

Organizational Unit	Growth & Infrastructure
Enterprise Program	Public Safety
Service Category	Legislated / Traditional
Service Lead	Mike Loken, Acting Director of Water/Wastewater
Service	Water Services
Sub-services	Water Treatment, Water Distribution Management, Water Compliance and Operational Support

Service Overview

Water Services is responsible for the treatment, distribution and monitoring of potable water in accordance with all applicable federal, provincial, and municipal regulations, standards, and policies. Potable water is supplied to residential, industrial, commercial, and institutional customers through six (6) separate drinking water systems operated by the City.

Service Value

Water services ensures the supply of drinking water to consumers in a manner that preserves the health and safety of the community, prevents harmful impacts to the environment, contributes to the community's fire response systems, and provides for a sustainable and growing economy.

Service Category Overview

- Water Treatment:
 - Operates and maintains two (2) surface water treatment plants with a combined capacity of 94 ML, twenty three (23) water supply wells with a combined capacity of 18.2 ML, and twelve (12) booster pump stations and nine (9) water storage facilities;
- Compliance & Operational Support:
 - Ensures compliance with stringent federal and provincial legislation, including the Safe Drinking Water Act and Clean Water Act.
 - Ensures operations and maintenance staff are provincially licensed in accordance with Ontario Regulation 128/04 .
 - Enforces municipal bylaws relating to potable water and source protection; and,
 - Maintains, inspects and calibrates approximately 48,000 residential, institutional, commercial and industrial water meters.
- Water Distribution:
 - Operates and maintains approximately one thousand (1,000) kilometres of watermains along with associated infrastructure including fire hydrants, service connections and system valves.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	46,307,543	44,558,180	38,465,608	+20.4%	FT	79	79	71
Revenues	(46,714,916)	(44,555,628)	(38,465,608)	+21.4%	PT	21,874	21,492	21,492

Total	(407,373)	2,552	0	-	OT	-	-	-
<p>Note: In recent years, water operation and maintenance costs have experienced an increase due to the need for additional maintenance at numerous sites, primarily attributed to aging infrastructure. Additionally, equipment and chemical prices have remained elevated since COVID. Staffing level changes can be attributed to council approval of the W/WW Condition Assessment and Analytics Section business case, as well as implementation of weekend shifts, as part of the 2023 budget to increase staff to help with the ongoing demands of the W/WW Master Plan and Asset Management Plans.</p>								
Performance Measures								
<ul style="list-style-type: none"> Cost per Megalitre (ML) Treated: 2023 forecast: \$ 693 2022: \$ 673 2021: \$ 703 								
Service Level								
<p>In order to ensure effective drinking water system performance, our staff performs the following, including but not limited to:</p> <p>Water Treatment Facilities</p> <ul style="list-style-type: none"> 15,000 drinking water samples annually to test for bacteria, lead, sodium, trihalomethanes (THM's) and other prescribed organic and inorganic materials; 4,112 hours of scheduled and corrective maintenance hours; and 156 third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment <p>Compliance & Operational Support</p> <ul style="list-style-type: none"> Inspect 100 large diameter water meters for Industrial, Commercial and Institutional (ICI) clients Inspect 300 small diameter residential meters as a result of stopped water meter work orders Ensure third party contractor conducts 70,000 residential water meter reads annually Install 522 new water meters annually Review/process 300 Risk Management Plans and other Source Protection related documents <p>Water Distribution</p> <ul style="list-style-type: none"> Flush all dead end watermains once annually; Check all fire hydrants twice annually Inspect 33% of water system valves annually; Conduct leak detection on 20% of watermains annually; Repair approximately 105 emergency watermain breaks within 24 hours of the service interruption; Thaw approximately 100 frozen service interruptions within 16 hours annually during the winter; 								
Activity Level								
<p>Water Treatment Facilities</p> <ul style="list-style-type: none"> Completed 20,730 drinking water samples and 88 residential water quality investigations. Completed 4,010 hours of maintenance activity (97.5% of target¹) Completed 156 (100% of target) third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment. <p>Compliance & Operational Support</p>								

- Inspected 303 large diameter water meters (303% of target) for Industrial, Commercial and Institutional (ICI) clients.
- Inspected 216 small diameter residential meters (72% of target) as a result of stopped water meter work orders.
- Completed 51,560 residential water meter reads².
- 629 new water meters installed by CGS personnel, and 21,964 meters installed as part of the AMI project.
- 321 Risk Management Plans and other Source Protection related documents reviewed or processed (107% of target) with an additional 15% capacity.

Water Distribution

- 100% of dead end watermain flushed annually.
- 100% of hydrants checked twice annually.;
- 33% of water system valves inspected annually.
- Leak detection conducted on 8% of watermain annually.
- Approximately 118 emergency watermain breaks repaired annually;;
- Approximately 61 frozen water services restored with average response time of 16 hours;

Notes/Comments/Assumptions:

1 – Unable to achieve target due to lack of staff (sick leave/polling/postings)

2 – Required number of meter reads decreased consistently throughout 2023 as a result of continued installation of new meters under the Automated Meter Infrastructure (AMI) project.

Garson Wells are monitored for water quality issues (THM's)

Watermain breaks and frozen water services are heavily dependent on climatic factors such as temperature and soil moisture conditions. While Service Level is identified as the expected number of such events, the Activity Level for these measures is based on the actual number of events that occurred. As such, 100% of these occurrences were responded to annually.

Organizational Unit	Growth & Infrastructure
Enterprise Program	Public Safety
Service Category	Legislated/Traditional
Service Lead	Mike Loken, Acting Director of Water/Wastewater
Service	Wastewater Services
Sub-services	Wastewater Treatment, Wastewater Network Management, Wastewater Compliance and Operational Support

Service Overview

Wastewater Services is responsible for the collection, treatment and monitoring of wastewater in accordance with all applicable federal, provincial, and municipal regulations, standards, and policies. Wastewater is collected from residential, industrial, commercial, and institutional customers through 12 separate wastewater systems operated by the City.

Service Value

Wastewater Services ensures the collection, treatment, and discharge of wastewater to area lakes, rivers, and streams in done in a manner that preserves the health and safety of the community, prevents harmful impacts to the environment, and provides for a sustainable and growing economy.

Service Category Overview

- **Wastewater Treatment:**
 - Operates and maintains ten (10) wastewater treatment plants, two (2) operational wastewater lagoons, sixty nine (69) sewage lift stations, a hauled liquid waste receiving system (for domestic septage & sludge) and a biosolids treatment facility with an average daily capacity to treat 126.4 ML of wastewater per day.
- **Compliance & Operational Support:**
 - Ensure compliance with stringent federal and provincial legislation, including the Fisheries Act, Environmental Protection Act, and the Ontario Water Resources Act.
 - Ensures staff are provincially licensed in accordance with Ontario Regulation 129/04.
 - Enforces municipal bylaws relating to sewer use and source protection.
- **Wastewater Collection:**
 - Operates and maintains approximately eight hundred (800) kilometres of sanitary sewer mains along with associated infrastructure such as sewer access structures.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	48,452,745	46,584,365	41,136,282	17.8%
Revenues	(48,000,270)	(46,582,899)	(41,136,282)	16.7%
Total	452,475	1,466	0	-

Staffing Trends (Budget)

	2023	2022	2019
FT	66	66	58
PT	14,387	14,770	13,870
OT	-	-	-

Note: In recent years, similar to water, wastewater operation and maintenance costs have increased due to rising equipment, contract labor, and chemical expenses when dealing with assets that are nearing the end of their life cycle. Additionally, staffing shortages led to increased contracted work, further exacerbated by this year's challenging runoff season, straining the equipment and staffing budget.

Performance Measures

- Cost per Megalitre (ML) Treated: 2023 forecast: \$ 650
2022: \$ 673
2021: \$ 668

Service Level

In order to ensure effective wastewater system performance, our staff performs the following, including but not limited to:

Wastewater Treatment Facilities

- 10,000 wastewater samples to test for phosphorous, nitrogen, carbonaceous oxygen demand, total suspended solids and other organic and inorganic materials;
- Receive 2,150 Septage receiving vehicles annually;
- Receive 1,100 Sludge Tankers annually (80 from Espanola);
- Receive 1,500 Recreational Vehicles;
- Conduct 11,488 hours of scheduled and corrective maintenance hours; and,
- Complete 460 third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment.

Compliance and Operational Support

- Inspect 540 private institutional, commercial, or industrial facilities annually for compliance with the City's Sewer Use By-Law;
- Review/Process 50 Residential Inflow and Infiltration Subsidy Program (RIISP) applications; and,
- Attend environmental spills as required throughout CGS.

Wastewater Collection

- 33% of all sanitary pipes flushed and inspected annually;
- 20% of sewer access structures inspected annually;
- 95 sewer back-up service interruptions responded to within eight hours of requests for service, annually.

Activity Level

Wastewater Treatment Facilities

- Conducted 10,218 wastewater samples (102 % of target)
- Receive 2,055 Septage receiving vehicles annually;
- Received 864 Sludge Tankers annually;
- Received 1,300 Recreational Vehicles;
- Completed 11,296 hours of scheduled and corrective maintenance hours (98% of target¹); and,
- Completed 460 (100% of target) of third party regulated maintenance calibrations and checks of flow meters, back flow preventers and related safety equipment.

Compliance and Operational Support

- Inspected 447 private institutional, commercial, or industrial facilities annually for compliance with the City's Sewer Use By-Law (83% of target);

- Reviewed/Processed 43 Residential Inflow and Infiltration Subsidy Program (RIISP) applications (86% of target); and
- Attend environmental spills as required throughout CGS (forecasting 53 for 2023).

Wastewater Collection

- 20% of all sanitary pipes flushed and inspected annually;
- 15% of sewer access structures inspected annually; and
- 49 sewer back-up service interruptions responded to within eight hours of requests for service, annually.

Notes/Comments/Assumptions:

1. Unable to achieve 100% due to lack of staff (sick leave/polling/postings).

The volume of wastewater collected and treated (Megalitres) is heavily dependent on annual precipitation levels. Some of our facilities are highly susceptible to Inflow and Infiltration as a result of rain/melt water which requires us to bypass wastewater in order to protect the wastewater facility.— Details on annual flows and any bypasses or releases are contained in the wastewater annual report. Sewer back-ups are heavily dependent on climatic factors and external conditions. While Service Level is identified as the expected number of such events, the Activity Level for these measures is based on the actual number of events that occurred. As such, 100% of these occurrences were responded to annually.

Organizational Unit	Growth & Infrastructure
Enterprise Program	Public Safety
Service Category	Legislated/Traditional
Service Lead	Mike Loken, Acting Director of Water/Wastewater
Service	Stormwater Services
Sub-services	Stormwater Conveyance, Stormwater Treatment, Municipal Drain Management

Service Overview

Stormwater Services is responsible for the collection, treatment, and discharge of stormwater in accordance with all applicable federal, provincial, and municipal regulations, standards, and policies.

Service Value

Stormwater management ensures the collection, treatment, and discharge of urban stormwater to area lakes, rivers and streams is done in a manner that preserves the health and safety of the community, prevents harmful impacts to the environment, and provides for a sustainable and growing economy.

Service Category Overview

- **Stormwater Treatment:** Maintains and operates forty-seven (47) stormwater management facilities, of which twenty (20) manage the quality of storm water, nine (9) manage community flooding, and eighteen (18) manage both quality of storm water and flooding.
- **Stormwater Collection:** Maintains and operates approximately five hundred and thirty (530) kilometres of storm sewer, more than seventeen thousand (17,000) storm sewer structures, more than one thousand five hundred (1,500) kilometres of ditches and one hundred and eighty (180) kilometres of Municipal Drains.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	4,402,608	4,638,897	3,393,030	29.8%
Revenues	(207,969)	(210,246)	(120,331)	72.8%
Total	4,194,639	4,428,651	3,272,699	28.2%

Staffing Trends (Budget)

	2023	2022	2019
FT	-	-	-
PT	8,121	8,121	5,595
OT	-	-	-

Performance Measures

- Percent of Urban area that receives stormwater quality improvement¹.
- Percent of Urban system that receive stormwater quantity controls¹.

Service Level

In order to ensure proper operation of Stormwater systems

- Perform a minimum of 49 Stormwater management facility compliance inspections and samples per year;
- Clean 100% of stormwater catch basins in the Ramsey Lake Watershed per year;
- Clean 5% of stormwater ditches per year.

Activity Level

- Completed 71 Stormwater management facility compliance inspections and samples.
- Cleaned 100% of stormwater catch basins in the Ramsey Lake Watershed (100% of target);
- Cleaned 0.65% of stormwater ditches (13% of target).

Notes/Comments/Assumptions:

1 – We are currently not able to calculate these metrics. It is anticipated that with ongoing work to defined stormwater catchment areas within our GIS systems that we will be able to accurately calculate these values in the future.

Organizational Unit	Growth & Infrastructure
Enterprise Program	Governance & Civic Engagement/Information Management
Service Category	Traditional/Legislated
Service Lead	Kris Longston, Director of Planning Services
Service	Land Use Planning
Sub-services	Official Plan Development and Management, Surveys and Mapping

Service Overview

- **Strategic and Environmental Planning:** Provides environmental comments on all land-use planning applications and develops statutory plans, policies and long range projections that guide development and investment in the City, including the Official Plan, Employment Land Strategy, Climate Action Plans, Downtown Master Plan, Community Improvement Plans (CIP) and the Policy on Development Cost Sharing.
- **Surveys and Mapping:** Maintains mapping information for statutory documents including the Official Plan and Zoning By-Law, produces mapping information to support the processing of development applications, expands and supports the City's survey control network, topographic maps and aerial photography. Undertakes drone surveys and procures legal surveys on behalf of the City.

Service Value

- **Strategic and Environmental Planning:** Ensures Greater Sudbury is planned and developed in a sustainable manner consistent with provincial and local policies and priorities.
- **Surveys and Mapping:** Supports Planning Services and other departments by producing and maintaining mapping for strategic documents and development applications and maintains a survey control network and aerial mapping information that is relied upon by internal and external users for development projects in Greater Sudbury.

Service Category Overview

- **Strategic and Environmental Planning:** The Planning Act requires the City to adopt and maintain an Official Plan. All by-laws adopted by Council and public works undertaken by the City are required to be consistent with the Official Plan. The section prepares and maintains other strategic plans, as directed by City Council and administers grant programs, consistent with provincial and local law and policies.
- **Surveys and Mapping:** CGS is a Survey Control Agency for the Province of Ontario and develops and maintains a control survey network used for legal surveying in the City. The section also supports Planning Services and other City Departments through the maintenance and production of mapping for statutory plan and through drone surveys and the procurement of legal surveys.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	1,822,548	3,148,661	1,559,488	+16.9%

Staffing Trends (Budget)

	2023	2022	2019
FT	8	7	8

Revenues	(125,850)	(1,678,316)	(163,733)	-23.1%	PT	-	-	-
Total	1,696,699	1,470,344	1,395,755	+21.6%	OT	-	-	-

Notes:

- Land Use Planning – Annual funding for Community Improvement Plans (CIP) in the amount \$250,000 has been added to this service area since 2019.
- Land Use Development – Annual funding for Crime Prevention Through Environmental Design (CPTED) in the amount of \$50,000 has been added to this service area since 2019.
- Environmental Planning and Energy Initiatives – Reorganization of Planning Services Division resulted in one FTE moving to the Land Use Planning Service since 2019. There has also been a reduction in external grants in the amount of \$80,000 since 2019.

Performance Measures

- Currency of planning documents: Up to date
- Effectiveness of Policies: % of agricultural land preserved: 100%, % of new residential units in settlement area: 79.4%, Residential built up growth vs. green field growth: 65.3%, Non-residential built up growth vs. green field growth: 80.9%, Committed Public Investment in Downtown and Town Centres: \$14M, Private investment in Downtown and Town Centres: \$114M.

Service Level

- Strategic and Environmental Planning: Develop and administer 5-10 land use policy projects annually. Support another 10 CGS policy projects annually. Administer approximately 15 new grant applications annually.
- Surveys and Mapping: Install 40-50 new survey monuments and update 200 sq.km. of aerial photography annually. Fulfill over 250 data request annually.

Activity Level

- Strategic and Environmental Planning: Led 18 major policy projects, supported 11 CGS projects and administered 8 new grant applications.
- Surveys and Mapping: Installed 44 new survey control monuments, updated 200 sq.km of aerial photography and fulfilled 185 mapping data requests.

Notes/Comments/Assumptions:

- All activity level figures are based on 2022 data.
- Amount of private investment is based on the total estimated value of the project.
- Number of policy projects completed in any year is influenced by the scope and complexity of the project.

Organizational Unit	Growth & Infrastructure
Enterprise Program	Property Development
Service Category	Traditional/Legislated
Service Lead	Kris Longston, Director of Planning Services
Service	Land Use Development
Sub-services	Development Approvals, Committee of Adjustment/Consent, Development Engineering

Service Overview

- **Development Approvals:** provides information/advice to developers, stakeholders and the public; reviews, analyses and provides professional advice on OPA's, Rezoning, Plans of Subdivision and Condominium. Provides support to the Committee of Adjustment, provides comments on Minor Variance and Consent applications.
- **Committee of Adjustment/Consent Official:** provides information/advice to developers, stakeholders and the public; reviews, analyses and makes recommendations on minor/sign variance applications and decisions on consent/validation of title applications.
- **Development Engineering:** works with developers and other professionals to review, analyze, approve and implement site plans, plans of subdivision and condominium, lot grading plans, utility installation plans and municipal addressing. Provides comment on planning and building applications.

Service Value

Ensures that Greater Sudbury is developed in a sustainable manner - one that reinforces our regional role, encourages economic growth, fosters high-quality complete and healthy communities, protects the natural environment, builds resiliency to climate change, encourages affordable housing, supports active transportation and public transit and encourages public participation - all consistent with local and provincial priorities and standards.

Service Category Overview

The Development Approvals support the delivery of City Council's delegated or exempted authorities from the Province of Ontario under the Planning Act. This includes supporting the decisions of Council, making decisions on matters that have been delegated by City Council to staff (i.e. draft plans of subdivision, minor zoning by-laws site plans and consents) and implementing all land use planning decisions. The section also ensures compliance with legislation, regulations, policies, by-laws, professional standards and specifications.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	2,520,599	2,303,722	2,055,412	+22.6%
Revenues	(830,017)	(804,622)	(612,353)	+35.5%
Total	1,690,582	1,499,101	1,443,059	+17.2%

Staffing Trends (Budget)

	2023	2022	2019
FT	17	18	17
PT	-	-	-
OT	-	-	-

Performance Measures	
% of Planning Act Applications meeting municipal service benchmarks: 85.3%	
Service Level	
<ul style="list-style-type: none"> • Development approvals: review, analyze and make recommendations on up to 80 major land use planning applications per year. • Committee of Adjustment/Consent Official: review, analyze and make recommendations/decisions on up to 280 minor variance, sign variance and consent applications per year. • Development Engineering: review, analyze and make comments/recommendations/decisions on up to 2,500 applications/requests for comment per year. 	
Activity Level	
<ul style="list-style-type: none"> • Development approvals: reviewed, analyzed and made recommendations on 56 major land use applications. • Committee of Adjustment/Consent Official: reviewed, analyzed and made recommendations/decisions on 285 minor variance, sign variance and consent applications. • Development Engineering: reviewed, analyzed and made comments/recommendations/decisions on 2,211 applications. 	
Notes/Comments/Assumptions:	
<ul style="list-style-type: none"> • All activity level figures are based on 2022 data. • % of applications meeting municipal service benchmarks is influenced by the type of application, complexity of application and legislative context, and the volume/quality of submissions received. • Municipal service are established by Council. 	

Organizational Unit	Growth & Infrastructure
Enterprise Program	Property Development
Service Category	Traditional
Service Lead	Kris Longston, Director of Planning Services
Service	Environmental Planning and Energy Initiatives
Sub-services	EarthCare Sudbury, Regreening, Energy Emission and Monitoring, Energy Audits and Strategies, Lake Water Quality

Service Overview

- EarthCare Sudbury: develops, coordinates and administers climate mitigation and adaptation initiatives and other environmental sustainability projects while delivering practical messaging, networking and support for climate action to the City business areas and to residents directly and indirectly in collaboration with over 150 local partner organizations.
- Regreening: leads the ecological recovery of local industrially damaged lands.
- Lake Water Quality: monitors 66 city lakes to assess their environmental health, develops lake protective policies, and delivers and supports community-based lake stewardship initiatives. This section also reviews and provides environmental comments on all land use planning applications.
- Energy Emission and Monitoring: Administers energy and emission monitoring and reporting for City-owned facilities. Oversees energy audits, develops business cases for energy retrofits and new projects, and applies for financial incentives.

Service Value

- Increase awareness of local sustainable practices; decrease greenhouse gas emissions from local sources; increase the city's climate resilience.
- Create diverse, healthy forest ecosystems on former barren lands; increase health of local watersheds.
- Enhance water quality of local lakes; decrease spread of invasive species; increase resident participation in lake remediation.
- Improve the energy efficiency of City facilities and processes; increase local renewable energy production.

Service Category Overview

Environmental planning ensures that development, including infrastructure projects, adheres to environmental policies and laws set by all levels of government.

- EarthCare Sudbury: This program was created by the City and community to coordinate community action on key environmental issues such as climate change.
- Regreening: This public-private partnership program was created in 1978 to repair the natural landscape damaged by historic mining activities. The program also contributes to other strategic objectives such as climate mitigation and adaptation and stormwater management.
- Lake Water Quality: This program was created to support lake water quality enhancements through monitoring which supports evidence-based decision making and community engagement.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	1,848,078	2,003,738	2,120,081	-12.8%	FT	8	7	8
Revenues	(756,767)	(868,130)	(818,575)	-7.6%	PT	15,346	16,204	16,204
Total	1,091,311	1,135,608	1,301,505	-16.2%	OT	-	-	-
Performance Measures								
<ul style="list-style-type: none"> EarthCare Sudbury: Service level met: 60% of adult residents are reached annually with environmental and climate action messaging. 99% of local schools have engaged in EarthCare Sudbury initiatives since 2012. Regreening: Service level met: 48% of initial impaired land being regenerated since 1978. Water Quality: Service level met: 22% of 66 regularly monitored lakes show a decreasing trend in phosphorous concentration; 3% show an increasing trend; 77% are stable. Energy Emissions and Monitoring: Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building: 25.51 Total kWh generated via green energy sources: 395,123 kWh Reductions in kWh consumed: 220942 kWh Compliance with Ministry reporting requirements: up to date 								
Service Level								
<ul style="list-style-type: none"> Earthcare: Annually, one half of citizens are reached with practical messages on sustainability and climate adaptation through EarthCare Minute and Green Living magazine. Host Water Festival for ⅓ of local schools. Regreening: Funding permits annual seedling planting on 360 to 430 hectares of impaired land and treating 6 to 20 hectares with limestone. Lake Water Quality: Annual phosphorus sampling on approximately 40 lakes/year and aquatic plant surveys and oxygen sampling on 1 to 3 lakes/year. Energy and Emissions Monitoring: 15 energy audits to be completed annually, 900 hours of staff time to analysis and report energy consumption on 1150 accounts, 10 Energy savings projects, 2 reports for ministry reporting requirements within legislated timeframes 								
Activity Level								
<ul style="list-style-type: none"> EarthCare: 53% of the population has been reached or engaged by EarthCare in 2022 through the Children's Water Festival (35% of elementary schools), CTV EarthCare Minutes (39 weeks of ads aired on CTV), Sudbury.com Green Living Articles, Social media, events and initiatives. Regreening: planted 116,450 seedlings on 415 hectares of impaired land and applied limestone on 4.0 hectares. Lake water quality: sampled 42 lakes for phosphorous and detailed survey of aquatic plants conducted on 1 lake in 2023. Energy and Emissions Monitoring: 16 energy audits completed, 900 hours of staff time to analyze and report energy consumption on 1150 accounts, 8 energy savings projects completed, 2 reports completed for ministry reporting requirements within legislated timeframes – (2021) 								

Notes/Comments/Assumptions:

- All activity level figures are based on 2022 data unless otherwise noted.
- Amount of land regreened in any one year is dependent on remoteness of treatment sites.
- Number of lakes surveyed for aquatic vegetation in any given year is dependent on lake area.

Organizational Unit	Growth & Infrastructure
Enterprise Program	Property Development
Service Category	Legislated
Service Lead	Guido Mazza, Director of Building Services
Service	Building Permits and Approvals
Sub-services	Permit Application Processing, Legal Search Requests, Inspections, Inquiries and Orders

Service Overview

The Building Services Division is required under the Ontario Building Code Act to operate as an enterprise model with a zero-based budget that relies solely on user fees to fund operations. Surpluses or deficits are funded from a revenue stabilization reserve, therefore, there is no impact on the levy for its operations. Building Services operates independently when exercising the powers and duties assigned under the Building Code Act. It uses established principles under the Ontario Building Code (OBC) to review and approve building permit applications prior to construction to meet the compliance objectives of structural adequacy, fire & and life safety, and resource conservation.

The Building Services Division is made up of four operational service levels:

- Permit Processing
- Plans Examination
- Building Inspections
- Property Information

In addition, Building Services also:

- Administers the Development Charges By-law and collects development charges mandated by the Council under the Development Charge By-law.
- Administers and, through the Chief Building Official interprets:
 1. CGS Zoning By-law 2010-100Z,
 2. Sign By-law 2021-111,
 3. Site Alteration By-law 2009-170,
 4. Building By-law 2005-165
 5. Pool Enclosure By-law
 6. Property Standards By-law
- Collects fees on behalf of Infrastructure Capital Planning, Water / Wastewater, Conservation Sudbury, and Planning Services.
- Issues unsafe orders under the Ontario Building Code and conducts repair or demolition of structures to preserve public safety.
- Provides provincial and federally mandated monthly reports to Statistics Canada, and the Municipal Property Assessment Corporation (MPAC).
- Provide letters of opinion on legal non-conforming status and zoning confirmation for land uses under Zoning By-law 2010-100Z.
- Supports Clerks division through the provision of permit documents for applications under Freedom of Information.

- Supports the Finance division with the digitization and transfer of building permit drawings to the Municipal Property Assessment Corporation (MPAC) to monitor the value of assessment and growth in Greater Sudbury.

Service Value

Ensures the fire and life safety of residents, as well as the structural adequacy of construction undertaken in Greater Sudbury.

Service Category Overview

The Permit Processing team facilitates all permit applications received and acts as the first contact and liaison for developers, contractors, and residents as it relates to the building permit process. Review and processing applications while monitoring processing timelines to adhere to provincially mandated benchmarks. In support of the One Stop Services Centre, staff provides guidance on applications to support streamlining development applications through Building Services, Planning Services, and Infrastructure Capital Planning.

The Plans Examination team reviews building and demolition applications for completeness, reviews construction drawings for approval and adherence to applicable laws and Ontario Building Code standards and provides comments and guidance on all land-use planning applications. In support of the One Stop Services Centre, staff provides in-person review and guidance on building permit applications.

The Building Inspection team conducts inspections during construction and demolition, enforces municipal bylaws, works with Bylaw and Fire Services on property investigations for buildings deemed unsafe, investigates property standards complaints with structural issues as well as other fire and life safety deficiencies, works with builders, developers, and residents to ensure safe construction and coordinates and manages inspections for contraventions to the Ontario Building Code and municipal bylaws.

The Property Search team actively manages over 100,000 active building permit records and databases and supports the legal and real estate community in the provision of information on property searches and zoning compliance. Engages with City Divisions to provide permit documentation on all information requests under Freedom of Information and Disclosure policies and provides building permit data and documentation to the municipal assessment through the Municipal Property Assessment Corporation and to the Municipal Benchmarking Network and Statistics Canada.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	4,996,767	4,219,091	3,868,236	+29.2%
Revenues	(4,996,767)	(4,219,091)	(3,868,236)	+29.2%
Total	(0)	-	-	-

Staffing Trends (Budget)

	2023	2022	2019
FT	34	32	31
PT	3,500	3,500	3,500
OT	-	-	-

Performance Measures

To ensure provincially mandated turnaround times established by the Ontario Building Code for building permit issuance of a complete application.

Category 1:

Houses (Not Exceeding 3 Storeys/600 Square Meters): Provincial standard is 10 working days.

2023 Standard: 12 days

Category 2:

Small Buildings (Small Commercial/Industrial Not Exceeding 3 Storeys/600 Square Meters): Provincial standard is 15 working days)

2023 Standard: 16 days

Category 3:

Large Buildings (Large Residential / Commercial / Industrial / Institutional): Provincial standard is 20 working days)

2023 Standard: 29 days

Category 4: Complex Buildings (Post-disaster Buildings, Including Hospitals, Power/Water, Fire/Police/EMS, and Communications): Provincial standard is 30 working days.

2023 Standard: 22days

- 2023 operating costs for building permits and inspection services per \$1,000 of residential and ICI construction activity: \$20.81
- Providing responses for Planning Act applications met Planning Division service levels.
- 2023 Provincially mandated turnaround times established by the Ontario Building Code for building permit inspections to be completed within 48 hours of request received. 97% of inspections met provincial standards.
- Orders to Comply with Building Code infractions and automated citizen service requests met service-level standards.

Service Level

- Currently we are resourced to examine:
 - 2,215 paper building permit applications yearly with a total construction value of 300 million dollars
 - 10,000 building inspections per year
 - 150 Orders to Comply with Ontario Building Code infractions.
 - 275 Citizen Requests (CRM) including Orders to Remedy unsafe conditions.
 - 125,000 phone calls
 - 7,000 visitors at the front counter
 - 1,600 lawyer-requested, in-person submitted property searches per year.
- Planning review services for Zoning and applicable law issues are resourced to deal with:
 - 114 Site Plan Control Applications
 - 156 Consents
 - 139 Minor Variances
 - 68 Rezoning Applications
 - 7 Draft plans of subdivision

Activity Level

- **Activity in 2023:**
 - 2459* in-person, email, and PRONTO submissions for building and demolition permit applications with a construction value of \$295 million*
 - 165,195* phone calls handled.

- 6,514* visitors attending the Development Desk located in the One Stop Services Centre for Development applications from Building, Planning, and Infrastructure Capital Planning.
- 1628* lawyer-requested property searches completed.
- Review of architectural, structural, mechanical, and engineering drawings in 2023 for:
 - 2032 permit applications*
- In 2023 reviewed Building Code, zoning, and applicable law issues to provide comments to the Planning Division for:
 - 35 Site Plan Control Applications
 - 90 Consents
 - 168 Minor Variances
 - 46 Rezoning Applications
 - 20 Draft plans of subdivision
- 13735 building inspections mandated by the Ontario Building Code.
- 201 Orders to Comply issued to Ontario Building Code infractions in 2023.
- 1215 automated citizen service requests handled, including orders to remedy unsafe conditions for vulnerable occupancies.

Notes/Comments/Assumptions:

*Estimated at time of submission.

Organizational Unit	Community Safety
Enterprise Program	Fire Safety
Service Category	Traditional/Legislated
Service Lead	Jesse Oshell, Deputy Fire Chief
Service	Fire Services
Sub-services	Fire Suppression, Prevention (inspections, plan review/examination), Technical Rescue, Medical Tiered Response, Public Education

Service Overview

Fire Services provides emergency response throughout Greater Sudbury through a composite (career and volunteer firefighter) workforce trained to perform interior and exterior fire attack, medical tiered response in specific locations, technical rescue (including auto extrication, high angle, water, swift water, ice rescue), wild land (bush) firefighting, carbon monoxide (CO)/natural gas/propane detection, and Hazardous Materials awareness response. Fire Services also responds to miscellaneous incidents as the request of Police or Paramedic Services.

Fire Services provides prevention programming and life safety education through the delivery of focused fire education to all residents and specific targeted demographics of the youth population and residents/managers/owners of vulnerable occupancies. Fire prevention is provided through occupancy investigations and inspections under the Ontario Fire Code, and enforcement of various sections of municipal by-laws and provincial legislation with the goal reducing the possibility and severity of fire or explosion while increasing life safety standards.

Service Value

An effective emergency response provides trained responders to ensure protection of life, property, and valuables from the effect of fire, accident, or the effects of natural causes (weather) in a timeframe which shall mitigate the situation.

Assurance of safe occupancies through enforcement and education delivery driven by request, complaint, or mandatory inspections. Ensuring safe commercial, industrial, or assembly type occupancies where community members frequent is critical. Targeted education/prevention programs that inform citizens on hazards and plans for what to do in an emergency help in the achievement of an aware and resilient community.

Service Category Overview

Municipal responsibilities

2 (1) Every municipality shall,

- (a) establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and
- (b) provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances

Fire Emergency Response is allowable has been established locally under the Establishing & Regulating Bylaw 2014-84 based upon needs and circumstances and the desired service level set by municipal council.

Fire Protection & Prevention Act Part II 2(1)(a) requires every municipality to establish a program which must include public education with respect to fire safety including certain components of fire prevention.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	32,942,346	31,156,279	27,088,586	+21.6%	FT	139	139	129
Revenues	(1,293,136)	(1,164,305)	(980,863)	+31.8%	PT	4,211	2,384	2,384
Total	31,649,210	29,991,974	26,107,723	+21.2%	OT	6,958	6,958	6,958

Note: The net cost for Fire Services has increased 21.2% from 2019 to 2023 due to the annual general wage increase, council approved service level changes relating to an increase of eight additional firefighters resulting from an Arbitration award in 2021, and legislative obligations relating to new certification standards for firefighters in 2023.

Performance Measures

Total Cost of Services per Capita of Fire Emergency Response: \$201.91

Total Cost of Services per Capita of Fire Safety Education and Prevention: \$9.90

Service Level

- Emergency Response: respond to emergencies as they arise on a 24/7 basis in accordance with the E&R Bylaw 2020-58
- Career Staffing: 112 suppression firefighters grouped in 4 platoons across 5 fire stations; minimum of 22 firefighters and 1 platoon chief on shift
- Volunteer Staffing: complement of 200 volunteer firefighters on call responding to 18 fire stations located across communities throughout Greater Sudbury
- Fire Inspections: complete 1000 inspections per year
- Building Plan Reviews: review 613 building plans on targeted categories and occupancies to ensure compliance with Ontario Fire Code
- Public Education Programming: deliver 60 public education programs across the community to raise awareness and reduce the risk of fires

Activity Level

- Emergency Response: Fire Services responded to 4881 incidents in 2023 These incidents can be broken down as follows: 301 Fires, 1096 Fire Alarms, 578 Vehicle Collisions, 283 Open Air Burning Response, 1,375 Medical Assistance, 1248 Other Incidents (assisting other agencies, no incident found, etc.)
- Career Staffing: 112 active full-time firefighters
- Volunteer Staffing: 200 active volunteer firefighters
- Fire Inspections: 574 request inspections, 304 complaint inspections, 42 mandatory inspections
- Building Plan Reviews: reviewed 550 building plans
- Public Education Programming: delivered 80 public education programs

Notes/Comments/Assumptions

- Activity level based on 2023 forecast

Organizational Unit	Community Safety
Enterprise Program	Public Safety
Service Category	Legislated
Service Lead	Paul Kadwell, Deputy Chief of Paramedic Services
Service	Paramedic Medical Care & Transportation
Sub-services	Emergency Response and Medical Care, Non-urgent Intra-facility Transportation, Logistics

Service Overview

Paramedic Services provides quality pre-hospital care, emergency health services and community care, including rapid response and tactical teams. We also provide innovative community paramedicine programming aimed at preventing the need for emergency care and filling system gaps for vulnerable populations. Paramedic Services focuses on clinical excellence, response time performance, patient outcomes and satisfaction, quality improvement and a healthy work environment for staff that is conducive to professional growth. With continued focus on innovative care models, staff health and wellbeing, and critical capital investments, Paramedic Services continues to provide high quality care to residents and visitors to the city.

Service Value

A paramedic service is a vital component of the healthcare system that delivers rapid and expert medical care to individuals facing emergencies or illness. Highly trained paramedics, equipped with advanced medical equipment and transportation, respond swiftly to various situations, including accidents, medical crises, and traumatic injuries. This service operates 24/7, ensuring that immediate medical assistance is available whenever and wherever it is needed.

Service Category Overview

Municipal responsibilities for Paramedic Services are set out in the provisions and regulations of the *Ontario Ambulance Act*.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	24,414,492	24,171,973	21,188,996	+15.2%
Revenues	(12,154,957)	(12,742,503)	(10,962,814)	+10.9%
Total	12,259,536	11,429,470	10,226,182	+19.9%

Staffing Trends (Budget)

	2023	2022	2019
FT	129	119	120
PT	35,892	34,392	35,624
OT	4,266	4,266	4,266

Performance Measures

- Total Cost of Services per Capita: \$145.61

Service Level

- Emergency Response: respond to calls for service on a 24/7 basis; Primary and Advanced Care Paramedics respond to all call types with more urgent call types being a mandatory ACP response;
- Staffing: 264 daily scheduled ambulance hours - 14 ambulance on day shift, 8 ambulances on night shift, 48 daily scheduled Paramedic Response Unit (PRU) hours - 1 PRU in Levack and surrounding area and 1 PRU in Capreol and surrounding area on both days and nights.
- 210, 240 planned staffing hours based on the Council approved Response Time Performance Plan.
- Deployment: the currently approved response time standard is 6 minutes or less 70% of the time for sudden cardiac arrest patients, 8 minutes or less 80% of the time for patients requiring resuscitation, 10 minutes or less 85% of the time for patients requiring emergent care, and 15 minutes or less 85% of the time for all other patients.

Activity Level

- Emergency Response: Paramedics responded to 33,500 calls for service with 28,000 patients being transported.
- Staffing: actual staffed operational hours were 211,000
- Deployment: paramedics have met or exceeded the response time standards in all but the resuscitation category which was only missed by 1%

Notes/Comments/Assumptions

- Activity level data is based on 2023 year to date
- The health of our population greatly impacts our activity level. We must respond to all calls for service.

Organizational Unit	Community Safety
Enterprise Program	Public Safety
Service Category	Discretionary
Service Lead	Melissa Roney, Deputy Chief of Paramedic Services
Service	Community Paramedicine
Sub-services	In-home Patient Care, Community Outreach

Service Overview

Community Paramedicine programs provide a bridge between primary care and emergency care and are developed based on local needs. Community Paramedic programs address the needs of vulnerable patients with low acuity and lack access to primary care. Patients are proactively provided care in their homes and connected to the care they need in the community. CP programs integrate with other clinical services and community agencies. Through Community Paramedicine programming strain on the 911 system is reduced, as well as emergency department visits and hospital readmissions.

Service Value

Prevention and chronic disease management through education and in home care. Community Paramedicine services reduce chronic disease exacerbations therefore reduces 911 calls, emergency department visits and hospital admissions/readmissions. Health Promotion and clinical treatment in the home increases patients' independence and decreases reliance on the 911 safety net. Community Paramedicine is a mobile health care provider and connects patients to health care services and improves the integration of care.

Service Category Overview

The CGS Community Paramedic program is fully funded by Ontario Health and the Ministry of Long-Term Care with moderate amounts of in-kind funding from the municipality and supports from Health Sciences North. There is no legislative requirement to provide this service, however Community Paramedicine will play an important role in addressing the challenges of the future health care prehospital system.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	2,544,487	3,062,253	556,313	+357.4%
Revenues	(2,544,487)	(3,062,253)	(556,313)	+357.4%
Total	-	-	-	-

Staffing Trends (Budget)

	2023	2022	2019
FT	2	2	-
PT	-	-	-
OT	-	-	-

Performance Measures

- Total Cost of Services per Capita: \$18.45

Service Level
<ul style="list-style-type: none"> • Home Visit Program: Three Advanced Care Community Paramedics and three Primary Care Community Paramedics are available during the day and one Advanced Care Community Paramedic is available during the night. 72 total hours of daily coverage. At full capacity, able to provide approximately 10,000 home visits annually. • Health Promotions: Two Primary Care Community Paramedics are scheduled daily to process referrals to appropriate support services for individuals in high risk situations which includes through the Rapid Mobilization Table, offer wellness clinics at emergency shelters, complete community health assessments, and conduct CPR and AED training to the public.
Activity Level
<ul style="list-style-type: none"> • Home Visit Programs: rostered 1390 patients; completed 7458 home visits. • Health Promotions: 870 referrals to community agencies, shelter visits and clinics provided.
Notes/Comments/Assumptions:
Activity level data is based on 2023 year to date results.

Organizational Unit	Community Safety
Enterprise Program	Public Safety
Service Category	Legislated/Traditional
Service Lead	Melissa Roney, Deputy Chief of Paramedic Services
Service	Emergency Management – Public Safety, Planning & Prevntn
Sub-services	Community Emergency Coordination, Public Safety Planning and Prevention

Service Overview

Prepares the corporation to respond to emergencies and disasters through training and exercise of the Municipal Emergency Response Plan, development of standard operating procedures and specialized plans, hazard and risk analysis, and maintenance of the Emergency Operations Centre and Mobile Command Unit. Additionally, public education and emergency preparedness involves working with stakeholder groups and delivering public education through displays, presentations and other public offerings.

Service Value

Creation of disaster resilient communities. Plans with local stakeholders help mitigate the negative effects of any possible emergency. A hazard identification and risk assessment ensures that the community is aware of possible risks which can support business continuity for improved resiliency.

Service Category Overview

Ontario legislation EMCPA 2.1 (1) states that every municipality shall develop and implement an emergency management program and the council shall by by-law adopt the EM program.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	609,967	1,218,474	510,810	+19.4%
Revenues	(73,931)	(73,431)	(74,007)	-0.1%
Total	536,037	1,145,043	436,803	+22.7%

Staffing Trends (Budget)

	2023	2022	2019
FT	1	1	2
PT	595	595	-
OT	-	-	-

Performance Measures

- Total Cost of Services per Capita: \$3.26

Service Level

- Emergency Response: 1 Emergency Management Officer or designate available to support the City's response to a community emergency on a 24/7 basis. Historically, an incident requiring the activation of the Emergency Operations Centre happens once per year.

- Public Safety Planning and Prevention: 1 training session and 1 training exercise with the Community Control Group annually; monthly testing of the Mobile Command Unit; yearly testing of Sudbury Alerts; quarterly testing of the HAZMAT release notification process
- Public Education and Awareness Events: 4 events per year
- Training and Compliance: 5 exercises involving testing of the public notification system and other hazard specific emergency policies and procedures.

Activity Level

- Emergency Response: no incidents requiring full or partial activation of the Emergency Activation Centre
- Public Safety Planning and Prevention: 1 training session and 1 training exercise with the Community Control Group; 12 tests of the Mobile Command Unit; yearly test of Sudbury Alerts completed; 4 HAZMAT release notification tests
- Public Education and Awareness Events: 4 events; approximately 700 new Sudbury Alerts subscribers

Notes/Comments/Assumptions

Activity level data is based on 2023 year to date.

Enabling Services

Organizational Unit	CAO's Office
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Glenys Babcock, Director of Data, Analytics and Change
Service	Enterprise Services
Sub-services	Enterprise Leadership, Innovation and Analytics, Indigenous Services, Diversity, Equity and Inclusion

Service Overview

This service reflects both the general leadership required for a local government and support to the organization through the provision of specialized technical knowledge and standard workflows. Creates and manages data standards, coordinates collection and conducts analysis to improve performance and support enterprise innovation. Works with partners to improve access to services for First Nations, Inuit and Métis. Develops, implements and monitors initiatives related to organizational diversity, equity and inclusion.

Service Value

Enterprise leadership, innovation, data and analytics help to enhance all services across the organization. Indigenous services and DEI ensure that those enterprise priorities are recognized and are consistently supported across the organization.

Service Category Overview

This is a traditional service performed by municipalities.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	4,787,409	3,212,110	3,728,263	+28.4%	FT	25	26	23
Revenues	(756,484)	(29,444)	(13,817)	-	PT	4,946	4,946	4,902
Total	4,030,925	3,182,666	3,714,446	+8.5%	OT	-	-	-

Performance Measures

- Employees trained
- Enterprise-wide project-based change outcomes
- Collaboration opportunities and results associated with the corporation's indigenous relations
- Completion rate of Leadership Development Program
- Satisfaction rate of Leadership Development Program participants
- Adherence to intermunicipal benchmarking filing requirements

Service Level

Staff are trained to recognize and understand the role the corporation plays in strengthening indigenous relations, and to demonstrate DEI principles. Policies and processes exist to ensure data collection, reporting and analysis reflect corporate requirements and standards.

Activity Level

From COMPASS, time period of September 2022-September 2023:

- A total of 22,966 hours have been assigned to this service
- 9,616 hours were spent supporting enterprise leadership in general
- 3,447 hours were spent on the COMPASS Project to implement daily time and activity reporting for staff across the organization that will lead to more insights and data-driven decision making
- 2,543 hours were spent on DEI work
- 2,279 hours were spent on HCMP Project initiatives directly connected to enterprise-wide innovation and analytics
- 1,265 hours were dedicated to Indigenous Services
- 969 hours were spent coordinating MBNCAN data and supporting its use throughout the organization

Other:

- 91% completion rate for Leadership Development Program
- 85% satisfaction rate for Leadership Development Program
- 100% of filing requirements fulfilled for intermunicipal benchmarking initiatives

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Peter Taylor, Director of Information Technology
Service	Information Technology
Sub-services	IT Infrastructure, IT Technical Support, IT Business Systems, Data and GIS Services

Service Overview

Delivers information and technology (IT) services in support of the City's strategic plan, for the organization and the community. Also delivers and the maintains enterprise GIS datasets used by the corporation.

Subservice overview:

- IT Infrastructure: provides security management, digital networks, server platforms, electronic storage, and modern office tools.
- IT Technical Support: responds to service requests from staff in the office or in the field and proactively upgrades devices and software.
- IT Business System: plans, implements, and supports all corporate software applications (including six large enterprise systems) that add efficiency to City operations and delivers digital services to the community.
- Data and GIS: develops and maintains the Geographical Information System (GIS) servers and the City maintenance system software linked to GIS. Provides decision support databases and tools, delivering end-user applications and data visualizations. Maintains enterprise GIS data sets (e.g. municipal addresses) used by enterprise applications (e.g. CityWorks), provides data and statistics for purposes including benchmarking initiatives (e.g. World Council on City Data), and develops and maintains corporate web mapping applications and map production services. Delivers open data sets to the community.

Service Value

Provides system solutions that improve access, reduce risk, increase quality and/or improve the efficiency of city services, deliver support to ensure technology required to manage a modern municipality is reliably available, protect organization and citizen information and provide electronic access to government information and digital services for citizens.

Develops and maintains key enterprise GIS and statistical data sets that are consumed corporately and externally to inform evidence-based decision making and support asset management.

Service Category Overview

Services are traditionally provided by municipal staff; some specialized tasks or time limited project work is contracted out. Service delivery also includes procurement of computing equipment, software, and licensing to support end-user devices, networks and enterprise applications used by the corporation.

Financial Trends

Staffing Trends (Budget)

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	1,848,611	1,313,463	1,409,420	+31.2%	FT	53	52	46
Revenues	(146,492)	(345,336)	(177,650)	-17.5%	PT	2,180	4,008	1,827
Total	1,702,120	968,127	1,231,770	+38.2%	OT	600	600	600

Note:

- Council-approved projects and business cases accounted for approximately 61% of the 2019 to 2023 budget increase and added 3 FTE. This includes the Land management Information System (Pronto), Customer Relationship Management system (used by 311), adding a Cyber Security function, the Modern Employee Tools (which added Outlook email and Teams collaboration), IT Storage and Backup replacement.
- The published 2020 Budget stated the reallocation of 3 already existing permanent positions to the IT service area to implement approved IT Strategic Plan organization changes. The relocation of an existing permanent staff performing IT functions into IT added 1 other FTE.
- Aside from the factors above inflation had some influence of hardware and software costs.

Performance Measures

- Number of Visitor Sessions to Municipal Website per Capita (compared to MBN Canada municipalities) (24 in 2022, MBN Canada median was 9),
- Rate of online service options compared to MBN Canada municipalities. (131% in 2022).
- Uptime of critical applications (99.4% projected in 2022 with target of 99.5%).
- Total cost of IT per supported FTE; (\$3,869 in 2022, MBN Canada median was \$4,805).

Service Level

- 14,400 service requests processed annually with incident response of 7.5 hours and service change response of 14 hours,
- 600 end-user device upgrades annually,
- 4,000 users supported with current office tools and secure account access,
- 8,200 devices and software programs including computers, sensors, phones and network equipment,
- 40 system enhancement releases per year (for enterprise systems 90% of the time),
- 4 new online digital services available to the community per year,
- 14 new open data sets or data-driven analytics solutions annually,
- Maintain 150 enterprise data sets and provide support to internal and external clients.

Activity Level

Technology services:

- 13,932 service requests projected for 2023,
- 500 end-user device upgrades projected for 2023,
- 4,000 users projected for 2023,
- 8,200 devices and software programs projected for 2023,
- 73 system enhancement releases projected for 2023,
- 19 new online digital services available to the community projected for 2023.

- 28 new open data sets or data-driven analytics (12 new open data sets and 16 data analytics solutions)
- Maintained the currency of over 150 enterprise data sets and supported internal/external clients, including 20 self-serve web applications to improve customer service.

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Joanne Kelly, Director of Human Resources
Service	Human Resources
Sub-services	Labour Relations, People Planning and Development, Compensation, Pension & Benefits, Health, Safety Wellness & Rehab

Service Overview

- Provides research, advice, enterprise-wide policy guidance and work processes that support effective labour relations, management development and employer/employee relationships
- Conducts investigations submitted under the Workplace Violence, Harassment and Discrimination Prevention Policy or Human Rights Tribunal.
- Lead multiple sets of collective agreement negotiations (seven CBA's) including three CBA's under interest arbitration.
- Coordinates employee lifecycle changes, the functionality of the Human Capital Management system, and administers total compensation, including administration of group insurance and all aspects of OMERS pension reporting.
- Provides expert advice and guidance ensuring the integrity of the City's compensation systems, salary administration, external equity and internal equity through job evaluation and pay equity.
- Co-ordinates leadership development, corporate training, performance planning and development, talent evaluation and succession planning, and workforce management systems.
- Ensures Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and short-term and long-term non-occupational disability claims are processed to ensure employees receive appropriate benefits while off work.
- Provides leadership and direction regarding occupational health and safety, safety program development. Supports and coordinates employee wellness programming.

Service Value

Human Resources shapes the workplace experience for all stakeholders, but especially employees, by providing enterprise-wide guidance designed to help keep employees and workplace visitors safe, providing meaningful work through job design and labour relations, and maintaining processes that support employees so they can focus on the orderly delivery of municipal services

Service Category Overview

The provision of human resources and labour relations services to the organization's leadership team, bargaining agents, and employees contributes to the quality of work life and delivery of services to the community.

Aspects of the service delivery are regulated by provincial and federal employment standards legislation, Ontario Labour Relations Act, Occupational Health and Safety Act, Employment Standards Act, Fire Protection and Prevention Act, Ambulance Services Act, Hospital Labour Disputes Arbitration Act, Human Rights Code, Accessibility for Ontarians with Disabilities Act, Municipal Freedom of Information and Protection of Privacy Act, Pay Equity Act, and seven Collective Bargaining Agreements.

Human Resources acts as the employer representative in the ongoing administration and renewal negotiations for seven collective bargaining agreements. These agreements define the key terms and conditions of employment for 80% of the employee population.

The Compensation and Benefits team administers compensation systems, administration of group insurance and OMERS pension as well as the corporate-wide recognition program, WISE. They ensure the integrity of the City's compensation systems, salary administration, external market competitiveness and internal relative comparison of roles through job evaluation and pay equity. The team also manages all aspects of the employee's lifecycle through the Human Resources Management System. Support of compensation and pension administration services for Greater Sudbury Police Services are also provided.

The Organizational Development, Health, Safety and Wellness team leads job posting, recruitment and selection processes, leadership development, corporate training, performance planning and development, talent evaluation and succession planning and workforce management systems. They also oversee all Workplace Safety Insurance Board (WSIB) claims, early intervention programs, return to work, accommodations and short-term and long-term non-occupational disability claims. The team provides leadership in occupational health and safety, safety program development and supports and coordinates employee wellness programming.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	384,428	4,740,448	2,675,575	-85.6%	FT	26	26	26
Revenues	(96,051)	(1,209,783)	(2,388,175)	-96.0%	PT	5,481	5,481	7,308
Total	288,377	3,530,665	287,400	+0.3%	OT	-	-	-

Note: In 2022, there was over expenditure of \$2.85 million to record the liability relating to the long-term disability portion of employee benefits. When funded, the City will no longer incur interest charges on the deficit amount.

Performance Measures

- Human Resources Administration Operating Expense per \$1,000 Municipal Operating Expenses = \$7.51 (\$7.79 (2023 MBNC))
- Total Cost for Human Resources Administration per T4 Supported = \$939 (\$1,241 (2023 MBNC))
- New Grievance Rate = 6.68% (5.19 % (2023 MBNC))
- Lost Time Injury Frequency: 5.00 (7.9 (2023 MBNC))
- Lost Time Injury Severity: 193 (142.12 (2023 MBNC))
- Permanent voluntary employee turnover: 8.67% (7.96% (2023 MBNC))
- New Hire Success Rates = 75.26% (81.70% (2023 MBNC))

Service Level

Collective Agreement Administration

- Lead collective bargaining for 7 collective agreements.
- Facilitate dispute resolution process within prescribed timelines in legislation or CBAs 90% of the time (third stage grievance response within nine days).

- Complete labour and employment related investigations within 90 days.
- Resolve grievances an average of 65% through mediation or arbitration. The Human Resources Benchmarking Network Average: 10% of grievances resolved/withdrawn at mediation and 18% resolved/withdrawn at arbitration.

Compensation, Pension & Benefits

- 7,500 employee transactions processed annually to ensure compliance with OMERS legislation and reporting regulations for over 2,600 eligible employees with an error rate of less than 1% and within regulatory reporting timelines.
- Greater than 85% of OMERS enrollments submitted within 60 days of hire.
- Less than 3% of OMERS e-Form Return Rate.
- Greater than 85% of OMERS forms will be submitted without any intervention from an OMERS administrator.
- 11,000 adjustments of employee records with 99% accuracy and within bi-weekly payroll reporting timelines.
- 15 external salary and market surveys conducted to achieve goals of external equity and provide market intelligence to leadership and Council.
- 150 job description changes completed within 14 days of request or restructuring.
- 30 employee job evaluations administered with the following targets for average time for outcomes:
 - Inside Unit: 196 days
 - Non-Union: 210 days
- 500 recognition awards administered in an average of 14 days.
- 3,000 benefit transactions annually, with a 99% accuracy rate, to ensure employees receive employment benefits in a timely manner in compliance with our benefit provider's administrative requirements.
- 100% health care and lost time claims submitted to the WSIB within the required 72-hour timeframe ensuring timely payment of benefits, treatment and return to work.
- 7.9 Lost Time Injury Frequency (LTIF) is the benchmark average LTIF (2022) (number of lost time injury or illness claims per year per 100 employees).
- 142 Lost Time Injury Severity (LTIS) Benchmark average (2022) (number of days required to return a person to work who has experienced a lost time injury or illness).
- 75% of employees submitting a short- term disability claim to return to work within 85 days

People Planning and Development

- 90% of job postings posted within four days.
- 24 days target to fill an authorized vacancy.
- 2800 employees receive corporate led training.
- 85% of new hires retained after one year (new hire success rate for permanent employees).
- 7.76% Maintain turnover at less than 7.76% (2022 Municipal Benchmarking Network median). Permanent voluntary turnover includes resignations and retirements of permanent staff (full-time and part-time).
- 275 Summer employment positions filled, and employees trained for operationally required start date.

Activity Level

Collective Agreement Administration

- 150 grievances received with 45% responded to within prescribed timelines.
- 30% of investigation completed within 90 days.

- 70% or 18 of 23 grievances heard at mediation were resolved or withdrawn through third party intervention (e.g., mediation).
- 72% or 8 of 11 grievances heard at arbitration were resolved or withdrawn at arbitration.
- 43% of policies were revised to support employee retention and attraction.

Compensation, Pension & Benefits

- 8,614 employee transactions with a 0.40% error rate.
- 98.6% of OMERS enrolments submitted within 60 days of hire.
- 0.0% OMERS e-Form Return Rate.
- 88.3% of OMERS forms submitted without any intervention from an OMERS administrator.
- 15,935 adjustments to employee records in support of payroll, compensation and pay equity, with 99.6% accuracy for employee payroll transactions.
- 92 salary and market surveys completed for CGS and other municipal benchmarking surveys.
- 165 job descriptions changed within 14 days of request or restructuring.
- 34 employee job evaluations administered with average time for job evaluation outcomes
Inside Unit: 280 days and Non-Union: 879 days
- 453 employee service recognition awards administered, 100% were administered within 14 days.
- 99.7% of the 4,705 benefit transactions to ensure compliance with our benefit provider's administrative requirements, 99.7% were completed error free.
- 99.9% of the 378 lost time claims and health care claims submitted to the WSIB, were within the 72-hour timeframe.
- 5,000 Lost Time Injury Frequency including COVID and non-COVID claims. LTIF of 3.6 with COVID claims removed.
- 193.00 Lost Time Injury Severity average number of days required to return an employee to work who has experienced a lost time injury or illness. LTIS of 183.29 with COVID claims removed.
- 87% of employees submitting a short-term disability claim returned to work within an average duration of 49 days.

People Planning and Development

- 78% of 1,942 internal and external job postings were posted within four days.
- 35 days to fill a vacancy (average for union and non-union).
- 3083 employees received corporate training.
- 76.0% new hire success rate.
- 7.18% permanent voluntary employee turnover rate forecast for 2023.
- 84% of summer employment positions filled with 100% of employees trained for start date.

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Director of Finance/CFO (Vacant)
Service	Accounting, Purchasing & Payroll
Sub-services	Accounting, Purchasing, Payroll

Service Overview

Accounting:

- Maintains financial records, prepares financial statements (internal and audited) including financial information returns as required by legislation for the City and related parties.
- Provides financial auditing ensuring compliance with internal policies.
- Coordinates the MBN Canada data collection process.
- Supports PeopleSoft Finance and Human Resource Systems

Payroll:

- Processes payroll, maintains payroll records and ensures the appropriate payroll remittances are deducted, remitted and reported as required by legislation and collective bargaining agreements for the City and related parties.

Purchasing:

- Coordinates the award of contracts that are valued at \$100,000 or greater as per the Purchasing By-law, applicable trade agreements and laws.
- Manages Contract extensions, conducts formal open-competitive procurements processes (inc. prequalification processes), conducts information gathering processes (RFEI, RFI).
- Issues Purchase Orders.
- Administers the Procurement Card Program.

Service Value

- Accounting, purchasing and payroll services ensure sufficient, appropriate records and a system of internal controls are maintained to support the municipality's programs and services and ensure statutory requirements to external stakeholders are fulfilled (such as the provincial or federal government, creditors or others).

Service Category Overview

Municipal Act, Treasurer responsibilities:

- s.284 - Itemized statement on remuneration and expenses paid (annually) - General Accounting
- s. 286 (c) - paying all debts of the municipality and other expenditures authorized by the municipality - Accounts Payable / Payroll
- s.286 (d) - maintaining accurate records and accounts of the financial affairs of the municipality - General Accounting
- s. 294 - provide the Minister with a return containing information containing information designated by the Minister with respect to the financial affairs of the municipality, at the times and in the manner and form designated by the Minister - Financial Information Return - General Accounting

- s. 294 (1) - for each fiscal year, prepare annual financial statements in accordance with generally accepted accounting principles for local governments - General Accounting
- Canada Revenue Agency:** HST remittances, payroll remittances, etc.
- Construction Act: prompt payment beginning October 2019

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	1,727,273	1,464,995	1,392,918	24.0%	FT	30	33	34
Revenues	(164,677)	(272,205)	(167,698)	-1.8%	PT	2,976	2,976	3,841
Total	1,562,595	1,192,791	1,225,220	27.5%	OT	837	836	806

Performance Measures

Accounting:

- Percentage of invoices paid within 30 days.

Payroll:

- Total number of payments processed.
- Percentage of accurate payments made on scheduled day.

Purchasing:

- Total number of procurements through centralized purchasing and cycle time to issue the procurement document.

General Accounting:

- Produce FIR in accordance with Ministry of Municipal Affairs timelines.
- Produce remuneration reports.

Service Level

- Accounts Payable: 73,000 invoices per year and to pay invoices within 30 days of invoice date.
- Payroll: Pay 3200 employees on a bi-weekly in an accurate manner.
- Purchasing: Perform/complete 125 competitive procurement processes, including prequalification and information gathering, 100 contract extensions, and 125 contract awards
- General Accounting Services: To maintain financial records and report with 100% accuracy in accordance with PSAB standards, the Municipal Act filing timelines and Council reporting expectations.

Activity Level

Accounts Payable:

- Number of invoices processed in 2022: 78,136
- Percentage of invoices paid within 30 days in 2022: 59.8%

Payroll:

- 2022: number of deposits to employees: 85,389
- 2022: percentage of accurate deposits made 99.1%

Purchasing:

- 95 formal open-competitive procurement processes conducted.
- Eight Request for Prequalification processes conducted.
- Three Information gathering processes (RFEI, RFI) conducted.

- 103 contract extensions negotiated and processed.
- 122 contracts awarded

General Accounting:

- Audited financial statements - clean audit opinion by external auditors
- 2022: Financial Information Return submitted to Ministry of Municipal Affairs as per requirements/deadlines
- Remuneration report plus three quarterly council expenses reports.

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Director of Finance/CFO (Vacant)
Service	Financial Planning & Budgeting and Support Services
Sub-services	Enterprise Budgeting, Risk Management, Financial Planning and Support Services

Service Overview

- Leads the City's annual operating budget of approximately \$700 million and capital budget ranging from \$120 - \$200 million, including the ongoing monitoring, as well as internal and external reporting.
- Develops Property Tax Policy and tax rates.
- Manages the City's financing strategies, including Development Charges Background Study, and the Long-Term Financial Plan.
- Manages the City's insurance and risk management program processing approximately 550 to 600 claims a year.
- Manages, develops and implements investment plans for over a \$600 million portfolio.
- Oversees and manages capital asset accounting and reserve funds totaling \$267 million.
- Provides financial support and analysis related to internal and external reporting, such as Annual Consolidated Financial Statements and Council and Committee reports.
- Provides financial support and analysis to operating departments in a business partnership model.
- Manages the City's activity-based Computerized Maintenance Management System

Service Value

- Financial planning and support services ensures the corporation fulfills its accountability relationships to citizens, staff and other stakeholders by devising policies and processes that support efforts to properly protect, cost, and fund, all municipal programs and services.

Service Category Overview

- Municipal Act, Treasurer responsibilities:
- s. 286 (1) (f) - ensuring investments of the municipality are made in compliance with the regulations made under section 418, if applicable
- s. 290 (1) For each year, a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality, including,
 - (a) amounts sufficient to pay all debts of the municipality falling due within the year;
 - (b) amounts required to be raised for sinking funds or retirement funds; and
 - (c) amounts required for any board, commission or other body.
- 293 - The Minister may make regulations,
 - (a) requiring a municipality to establish a reserve fund designated for prescribed liabilities of the municipality which are incurred but not payable until later years;
- s. 308 (2) - A set of tax ratios for every municipality shall be established in accordance with this section.

- s. 312 (2) - For purposes of raising the general local municipality levy, a local municipality shall, each year, pass a by-law levying a separate tax rate, as specified in the by-law, on the assessment in each property class in the local municipality rateable for local municipality purposes.
- Planning Act (Payment in lieu of parkland) - Treasurer's statement 42(17) - The treasurer of the municipality shall each year, on or before the date specified by the council, give the council a financial statement relating to the special account.
- Development Charges Act, Section 43(1): The treasurer of a municipality shall each year on or before such date as the council of the municipality may direct, give the council a financial statement relating to development charge by-laws and reserve funds established under section 33.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	5,159,398	5,505,414	3,889,975	+32.6%	FT	37	33	30
Revenues	(1,665,869)	(1,627,076)	(1,130,319)	+47.4%	PT	-	-	-
Total	3,493,529	3,878,338	2,759,656	+26.6%	OT	367	368	368

Performance Measures

Investment Management:

- Above median returns of our comparator municipalities for internally managed portfolios.
- Below median costs of our comparator municipalities for total fund management expense ratio
- Produce annual investment report

Risk Management:

- Manage all insured claims opened and timely reporting to the insurance company adjusters for new claims.
- Providing ongoing supporting evidence and required documentation for litigation and liability claims, to adjusters, lawyers and various insurer representatives
- Timely contract and certificate of insurance review and advice
- All Insurance policies renewed and in place prior to renewal and act as the broker for the city regarding providing insurance directly with the municipal underwriters for all newly acquired vehicles, buildings, properties or equipment purchased throughout the year
- Support for insurance, insurance related risk management and covered losses for all departments, and all events and activities upon City property or premises and confirming coverage or supply coverage when possible

Financial Planning, Budgeting and Financial Support:

- Produce Annual Budget in accordance with Municipal Act Guidelines
- Produce Multi-Year Budget document worthy of GFOA distinguished budget award
- Tax policy and tax rates approved in a timely manner to maximize investment revenue
- Produce or review and approve financial implications on all reports to Council and Committee
- All mandatory and internally required reports produced on required frequency

Service Level

Investment Management:

- Manage \$350 million investment portfolio to achieve above municipal median rate of return

- Produce annual investment report

Risk Management:

- Provide 1600 hours of risk management advice and support.
- Administer 375-400 claims per annum to that 85% of simple claims (potholes) are resolved in 60 days
- 500 hours of risk management advice and support

Financial Planning, Budgeting and Financial Support:

- Annual Budget, which meets GFOA distinguished budget criteria, to be approved prior to beginning of the budget year
- Develop Property Tax Policy and tax rates to be approved before end of May
- Produce or review and approve financial implications on 350 reports to Council and Committee in accordance with the agenda production deadlines
- Provide update of long term financial plan annually prior to annual budget process
- Produce annual variance reports as directed by legislation and City policy
- Provide 2,500 hours of financial support and analysis related to internal/external reporting and budgeting

Activity Level

Investment Management:

- Internally Managed Investment Return (2022: 2.40% , 2021: 1.28% , 2020 2.31%)
- Annual Investment Reports Produced

Risk Management:

- Provided approximately 1500 hours of risk management advice and support
- Number of claim files – 2019 opened 889 claims, 2020 opened 442 claims, 2021 opened 270 claims, 2022 opened 611 claims, in 2023 opened until September opened 503 claims
- Reported to insurer's claims adjuster within 24 hours' notice, new claims 97% in 2023
- Non-rush contract and procurement solicitation review averaging 5 days
- All insurance policies renewed and in place prior to renewal in 2023

Financial Planning, Budgeting and Financial Support:

- 2023 Operating and Capital Budget approved February 2023
- GFOA distinguished budget award received in 2022 for 2022 document
- Annual Update of Long Term Financial Plan delivered June 2023
- 2023 Property Tax Policy and tax rates approved May 2023
- Produced or reviewed and approved financial implications on approximately 375 reports to Council and Committee in 2022
- Provide budget direction and three "budget to actual" variance reports in 2022

Notes/Comments/Assumptions

Organizational Unit	Corporate Services
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Shawn Turner, Director of Assets and Fleet Services
Service	Fleet Services
Sub-services	Repair and Maintenance Services, Fuel Services

Service Overview

- Provides for the repair and maintenance of fleet, machinery and equipment used in the delivery of municipal services
- Assesses, acquires and disposes of fleet, machinery and/or equipment
- Ensures access to fuel via the operation of six fueling stations.

Service Value

Centralized fleet services offer expertise and economies of scale to ensure a reliable, cost effective and available fleet to support the provision of municipal services.

Service Category Overview

Fleet services ensure municipal vehicles and equipment meet the required regulations and commercial vehicle inspection programs.

Financial Trends					Staffing Trends (Budget)			
	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023		2023	2022	2019
Expenses	1,159,238	2,241,530	3,112,861	-62.8%	FT	54	54	54
Revenues	(813,501)	(1,609,000)	(970,780)	-16.2%	PT	7,830	7,830	6,264
Total	345,737	632,531	2,142,081	-83.9%	OT	2,151	2,151	1,351

Note: Net expenses decreased from 2019- 2022, due to initiatives that included reducing spares, seasonal vehicles and a focus on replacement of older, high-cost heavy equipment. 2022 included one-time revenue of approximately \$700,000 to cover associated Covid -19 expenses largely related to Transit buses.

Performance Measures

- Direct Cost per Heavy Vehicle KM - (\$2.70)
- Availability of fuel supply at all fueling stations or alternative locations (100%)
- Planned work orders as a percentage of total work orders (55%).
- Satisfaction of all regulatory requirements (100%)
- Capital acquisitions made within budget year (100%)

Service Level

- Ensure 100% fuel availability at owned stations or alternative locations during maintenance.
- Acquisition and disposal of 50 vehicles annually.
- Perform 25,000 work orders comprised of 60% planned maintenance
- Ensure all regulatory requirements are met 100% of the time.

Activity Level

- 100% fuel availability at 6 city fueling locations and purchased 5,301,008 litres of fuel.
- Acquired 48 vehicles and/or pieces of equipment.
- Completed 26,251 preventative and emergency work orders annually on approximately 850 vehicles/equipment.
- 55% work orders associated with planned maintenance,

Notes/Comments/Assumptions

Organizational Unit	CAO's Office
Enterprise Program	Corporate
Service Category	Traditional
Service Lead	Marie Litalien, Director of Communications and Community Engagement
Service	Communications and Engagement
Sub-services	Communications and Engagement Services, Creative and Design Solutions, Website and Social Media, French Language Services Support

Service Overview

- Leads emergency and crisis communications.
- Manages CGS online presence, including social media and websites.
- Provides creative and design solutions to support communication, marketing, education and advocacy activities.
- Provides technical, advisory and strategic support related to communications and community engagement, including as the City liaison to 20 Community Action Networks.
- Provides advice and support to staff in the provision of French Language Services and leads stakeholder relationships with the francophone community.

Service Value

- Plans and executes strategic and day-to-day communications and engagement activities, building understanding of the City, its people, programs, services and policies.
- Supports operating departments in ensuring their customers are informed and engaged to build trust between the City and its residents and stakeholders.

Service Category Overview

It is good, standard practice for municipalities to have a centralized communications and engagement function to ensure timely, consistent information is provided to residents on service levels, service level changes and projects. As staff across the organization carries out services and projects, Communications provides essential support by informing and engaging the public on their activities and service levels.

Financial Trends

	2023 (Projected)	2022 (Actual)	2019 (Actual)	Change from 2019-2023
Expenses	1,685,284	1,476,080	1,218,257	+38.3%
Revenues	-	-	(28,000)	-
Total	1,685,284	1,476,080	1,190,257	+41.6%

Staffing Trends (Budget)

	2023	2022	2019
FT	12	11	11
PT	518	518	518
OT	173	173	173

Note: An existing position was centralized into this service in 2022 (Community Initiatives & Engagement Coordinator).

Performance Measures
<ul style="list-style-type: none"> • City website pageviews: over 4.3 million per year • Number of visits on Over to You community engagement portal: over 25,000 visits per year • Number of followers on Facebook: over 23,000 • Number of followers on Twitter: over 15,000
Service Level
<ul style="list-style-type: none"> • Graphic Design: Complete 520 service requests • Public Communications: Prepare and distribute at least three public service announcements and news releases per week and complete online engagement campaigns for 25 projects • Media Relations: Respond to 500 media inquiries with 100 per cent of inquiries responded to within reporter's deadline • Content Management: Maintain content on the corporation's website and four social media accounts (Facebook, Twitter, Instagram and LinkedIn)
Activity Level
<ul style="list-style-type: none"> • Graphic Design – Completed 720 service requests • Public Communications – Prepared over 150 public service announcements and news releases and completed online engagement campaigns for 30 projects • Media Relations: Responded to 485 media inquiries with 94 per cent of inquiries responded to within reporter's deadline • Content Management – updated content on 1,900 pages on the corporation's website (English and French combined); with updates posted within 24 hours; posted nearly 2,000 updates across the City's four primary social media accounts
Notes/Comments/Assumptions