

Operating & Capital Budgets

Greater Grand Sudbury

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2,011	2,018	0.3	3	2,021	0.5
Part Time Hours		851,670	860,143	1.0	(9,407)	850,736	(0.1)
Crew Hours		183,583	180,575	(1.6)	0	180,575	(1.6)
Overtime Hours		29,137	28,431	(2.4)	0	28,431	(2.4)
Volunteers		350	350	-	0	350	-
Revenues							
Levies	(10,614,539)	(11,106,447)	(10,340,222)	6.9	0	(10,340,222)	6.9
Provincial Grants & Subsidies	(120,489,697)	(120,162,028)	(121,783,469)	(1.3)	0	(121,783,469)	(1.3)
Federal Grants & Subsidies	(1,067,925)	(1,151,252)	(950,656)	17.4	0	(950,656)	17.4
User Fees	(104,251,721)	(105,206,702)	(105,916,721)	(0.7)	(663,842)	(106,580,563)	(1.3)
Licensing & Lease Revenues	(4,747,025)	(4,766,673)	(4,852,508)	(1.8)	0	(4,852,508)	(1.8)
Investment Earnings	(11,619,243)	(10,647,914)	(10,740,516)	(0.9)	0	(10,740,516)	(0.9)
Contr from Reserve and Capital	(7,439,318)	(6,436,649)	(6,798,910)	(5.6)	(4,691,240)	(11,490,150)	(78.5)
Other Revenues	(14,787,917)	(14,095,530)	(14,199,408)	(0.7)	0	(14,199,408)	(0.7)
Total Revenues	**(275,017,385)**	**(273,573,195)**	**(275,582,411)**	**(0.7)**	**(5,355,082)**	**(280,937,493)**	**(2.7)**
Expenses							
Salaries & Benefits	224,557,538	224,754,630	230,556,491	2.6	(94,540)	230,461,952	2.5
Materials - Operating Expenses	46,763,226	46,743,583	46,492,470	(0.5)	(117,517)	46,374,953	(0.8)
Energy Costs	20,617,022	19,872,076	19,665,717	(1.0)	(12,893)	19,652,824	(1.1)
Rent and Financial Expenses	1,344,504	1,480,370	829,119	(44.0)	0	829,119	(44.0)
Purchased/Contract Services	96,256,640	90,033,865	96,197,822	6.8	(135,025)	96,062,797	6.7
Debt Repayment	5,716,800	5,966,801	10,421,135	74.7	0	10,421,135	74.7
Prof Development & Training	1,677,769	1,663,090	1,636,179	(1.6)	(39,900)	1,596,279	(4.0)
Grants - Transfer Payments	35,732,493	36,700,694	36,946,081	0.7	(281,695)	36,664,386	(0.1)
Contr to Reserve and Capital	77,235,866	77,257,319	72,711,233	(5.9)	(2,342,724)	70,368,509	(8.9)
Internal Recoveries	(780,096)	(421,609)	(325,402)	22.8	0	(325,402)	22.8
Total Expenses	**509,121,763**	**504,050,820**	**515,130,845**	**2.2**	**(3,024,294)**	**512,106,551**	**1.6**
Municipal Tax Levy	**234,104,378**	**230,477,625**	**239,548,433**	**3.9**	**(8,379,376)**	**231,169,058**	**0.3**
Assessment Growth				**(0.3)**			**(0.3)**
Municipal Tax Increase				**3.6**			**0.0**

OPERATING BUDGET GUIDE

This 2015 budget document contains information on the 2014 projected year end position, the 2014 approved budget, the 2015 base budget and proposed budget options in order to fulfill Council's desire to have a zero percent municipal tax levy increase.

2014 Projected Actuals

The 2014 projected actuals are based on staff's best estimate as to the expected year end position as of November 2014 month end.

2014 year end projected variances are provided in accordance with the operating budget policy, where a net budget variance of greater than $200,000 is projected within a division or section. Staff will prepare a variance report on the projected year end position for Finance and Administration Committee during budget deliberations.

2015 Base Budget

The 2015 base budget was prepared in accordance with the Budget Preparation Policy and includes all known contractual obligations and management and staff's best estimates of 2015 operational requirements.

Budget variance explanations are provided in the applicable section of the budget binder for proposed category budget variances of greater than $50,000 and 10%.

Staffing

Included in the budget binder are the budgeted number of full time positions, part time, overtime and crew hours and number of volunteer firefighters for 2014 and 2015 in each department or section. There are reconciliations of changes from 2014 to 2015 for full time positions, part time and crew hours.

In addition, there is a schedule of changes in full time positions and part time hours from 2010 to 2015 included in this section. Staff is preparing a report on actual full time, part time and overtime hours for Finance and Administration Committee to review during budget deliberations.

Proposed Budget Options

A number of proposed budget options were prepared in order to achieve Council's objective of a zero percent municipal tax levy. These options will be reviewed during budget deliberations and Finance and Administration Committee will have an opportunity to vote on them prior to finalization of the 2015 budget.

The proposed budget column reflects the 2015 base budget plus any proposed budget options. In each section, the net budget represents that section's overall impact on the municipal tax levy.

CATEGORY DESCRIPTIONS

The following definitions relate to the revenue and expense categories used in the presentation of the operating budget.

Revenues:

Levies
This category consists of supplementary taxation and payments-in-lieu of taxation received from government agencies.

Provincial Grants & Subsidies
This category consists of grants received from the Province of Ontario for specific functions such as Ontario Works, Housing Services, Children Services, Emergency Medical Service, the Ontario Municipal Partnership Fund, etc.

Federal Grants & Subsidies
This category consists of grants received from the Federal Government for specific functions funded through agencies such as Fednor, and Human Resources Development Corporation.

User Fees
This category consists of fees for use of services such as, but not limited to, ice and hall rentals, leisure activities, cemetery fees, library fees, applications for building permits, water/waste water, transit and Pioneer Manor resident fees.

Licensing & Lease Revenues
This category consists of licensing fees such as business licenses, lottery licenses, taxi licensing and lease revenues.

Investment Earnings
This category accounts for investment income, interest on Greater Sudbury Utility note, interest on tax arrears, and interest earned on internal capital financing.

Contributions from Reserves and Capital
This reflects the contributions from reserves and reserve funds for various projects identified in the operating budget.

Other Revenues
This category includes revenues such as the Ontario Lottery and Gaming Corporation and Provincial Offences Act fines collected.

Expenses:

Salaries & Benefits
This category consists of compensation for all employees such as salaries, benefits, service pay, overtime, car allowance, boot and tool allowance, etc.

Materials - Operating Expenses
This category includes items such as office supplies, salt and sand, asphalt, gravel and shop supplies, tax write-offs, insurance costs, telephone costs, property taxes and other general expenses.

Energy Costs
This category consists of water, hydro, natural gas, propane, diesel and unleaded fuel.

Rent and Financial Expenses
This category includes bank charges, debit and credit charges, tax interest on penalty write-offs, cost of rental equipment and rent expense.

Purchased/Contract Services
This category consists of items that are outsourced, such as, but not limited to, Housing Services providers, Children Services providers, Ontario Works, roads maintenance contracts, vehicle repairs, hired or rental equipment, and professional services.

Debt Repayment
This category consists of internal and external debt payments.

Professional Development & Training
This category consists of business travel expenses, accommodations, meals, professional development and training, educational seminars, and professional membership dues.

Grants - Transfer Payments
This category consists of any grants given to community groups and outside boards such as Nickel District Conservation Authority, Sudbury District Health Unit, Arts and Culture grants, grants to playgrounds and transfer payments to Ontario Works recipients.

Contributions to Reserves and Capital
This reflects the Contributions to reserves and reserve funds and the transfer to capital fund for capital envelopes.

Internal Recoveries
The line "internal recoveries" consist of allocations to each department for indirect overhead costs and program support. An internal recovery is recorded for program support costs such as finance, human resources, information technology and mailroom. These program support costs are calculated in accordance with the Ontario Municipal CAO's Benchmarking Initiatives (OMBI) drivers. Some examples of the "drivers" used by Sudbury as well as all municipalities in the OMBI group, are - Human Resources costs are allocated to each direct service delivery area based on number of FTEs; Information Technology costs are allocated based on number of computers, phone and copiers; and Finance (Budget, Accounts receivable, Accounts Payable, Purchasing and Payroll costs) are allocated based on their individual applicable drivers (number of invoices processed, number of purchase orders and tenders issued, percentage of gross budget etc).

As well there are indirect overhead charges for areas such as engineering services which are allocated to water/wastewater, roads and solid waste.
This line also includes the equipment charges and credits predominately in Infrastructure, Parks and Emergency Services area. These equipment charges represent the cost of the maintenance, repairs and a depreciation component which allows for future replacement of equipment and vehicles.

2015 OPERATING BUDGET SUMMARY
VARIANCE ANALYSIS

Major Variance Analysis (2014 Approved Budget compared to 2015 Base Budget):

Revenues:

Overall, the 2015 budgeted revenues, other than taxation have increased by $2 Million or 0.7% to $275.6 Million. The variances by Revenue category are as follows:

1. Levies, which mainly consist of supplementary taxation and payments in-lieu of taxes have a budgeted decrease of $760,000 or 6.9%. Staff is forecasting decreases in payments in lieu of taxation, and supplementary taxation revenue consistent with 2014 projected actual revenues. Also included in this category are reductions due the completion of some local improvement water and wastewater levies.

2. Provincial Grants have a net budgeted increase of $1.6 Million or 1.3%. The net increase is a result of increases in grants such as Police Services, Social Services, Children Services, Emergency Medical Services and Long Term Care totaling $4.6 Million which are offset by the reduction of $3.0 Million in the Ontario Municipal Partnership Fund.

3. Federal Grants have a budgeted decrease of $200,000 or 17.4%, which is primarily a change in funded programs within Economic Development as some programs have been completed and new programs begin.

4. User Fees have increased by approximately $700,000 or 0.7%. A general user fee rate increase of 3% on the miscellaneous user fees was processed in accordance with the by-law. Other types of user fees included in this budget category are water and wastewater user fees (approved at 2014 levels), building permit fees, parking fees and Pioneer Manor resident accommodation fees.

5. Licensing and Lease Revenues consist of licensing fees such as business, lottery and, taxi licensing and lease revenues. The overall base budget has increased $80,000 or 1.8% primarily due to increases in lease revenue for Barrydowne Arena, and Coniston and Levack Medical leases.

6. Investment Earnings have a budgeted increase of $100,000 or 0.9%, largely as a result of increases in interest earned on tax arrears.

7. Contributions from Reserve and Capital have increased by $400,000 or 5.6%. Increases in draws for 1160 Lorne Street, approved water and wasterwater budget, Municipal Day Care and succession planning total $1.8 Million. These increases are offset by the removal of the 2014 draw from Election Reserve of $900,000, and the removal of 2014 one time budget options funded from reserves of $500,000.

8. Other Revenues have a budgeted increase of $80,000 or 0.5%, which is an increase in recoveries in Police services of $270,000 that were offset by decreases of $150,000 in OLG Slot revenue and a decrease in miscellaneous election revenue of $40,000.

2015 OPERATING BUDGET SUMMARY
VARIANCE ANALYSIS

Major Variance Analysis:

Expenses:

Overall the 2015 budgeted expenditures have increased by $11 Million or 2.2% to $515.1 Million. The variances by Expense category are as follows:

1. Salaries and Benefits have increased by approximately $5.8 Million or 2.6%. The increase is mainly due to contractual increases in wages and benefits, and changes in staffing levels.
2. Material and Operating Expenses have a budgeted decrease of $200,000 or 0.5% encompassing both contractual obligation increases and efficiency reductions.
3. Energy Costs are budgeted to decrease by $200,000 or 1% based on current commodity market price decreases in natural gas and fuel, offset by estimated hydro rate increases.
4. Rent and Financial Expenses are budgeted to decrease $600,000 or 44% primarily as a result of the removal of the rental of the election equipment.
5. Purchased and Contract Services have a budgeted increase of $6.1 Million or 6.8%. This category includes increases in payments to Housing providers, Ontario Works, child care providers as well as increases in the City's contractual obligations for Animal Control, Handi Transit, Greater Sudbury Utility water billing contract and the opening of the Biosolids facility.
6. Debt Repayment has a base budget increase of $4.4 Million or 74.7% which is primarily a result of the estimated cost of borrowing for 1160 Lorne Street, and the Biosolids facility.
7. Professional Development and Training has been decreased by $30,000 or 1.7%.
8. Grants and Transfer Payments have a budget increase of $ 200,000 or 0.7%. This is primarily a result of the increase in payments to the Sudbury and District Health Unit, Ontario Works benefit payment increases and increases to Economic Development Grants which are offset by reductions from the removal of 2014 one time grants.
9. Contribution to Reserves and Capital have decreased $4.5 Million or 5.9%. This budget decrease is attributable to the increase in debt payments for 1160 Lorne and the Biosolids facility, as contributions to capital are reduced to fund the new debt payments.
10. Internal Recoveries reflect the net effect of services performed by operating departments for other departments.

City of Greater Sudbury

2015 Budget - Program Support Allocation

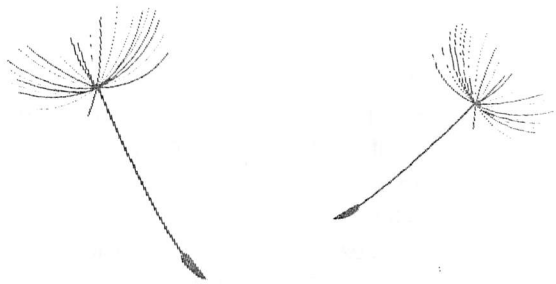
Internal recoveries are recorded for the following program support costs. These costs are calculated in accordance with the Ontario Municipal Benchmarking Initiatives (OMBI) drivers. Some examples of the "drivers" used by Sudbury as well as all municipalities in the OMBI group, are - Human Resources costs are allocated to each direct service delivery area based on number of FTEs; Information Technology costs are allocated based on number of computers, phone and copiers; and Finance (Budget, Accounts receivable, Accounts Payable, Purchasing and Payroll costs) are allocated based on their individual applicable drivers (number of invoices processed, number of purchase orders and tenders issued, percentage of gross budget etc).

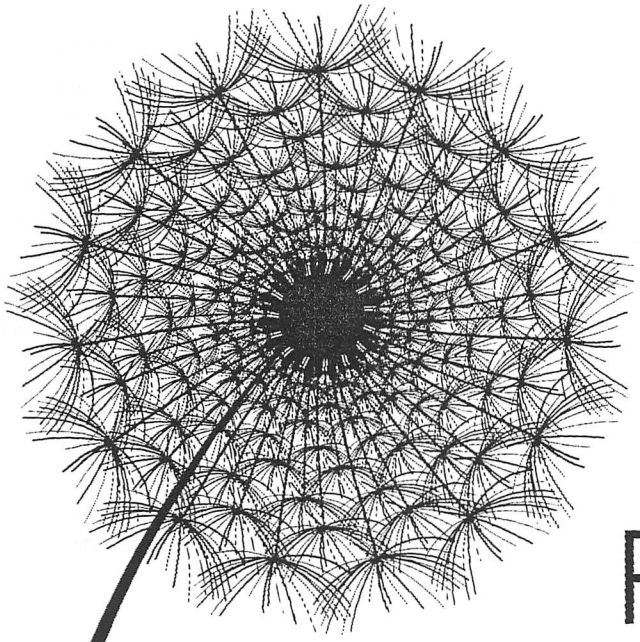
	IT	AR/AP/ Payroll	Supplies & Services	Finance - Budget	HR	Mail Room	Total
Executive and Legislative							-
Mayor	34,668	1,722	-	591	11,219	732	48,932
Council	164,517	3,794	-	1,591	4,498	1,969	176,368
Auditor General	16,238	180	311	352	4,481	436	21,998
CAO	89,275	6,354	1,399	1,608	25,048	1,990	125,674
Total	**304,698**	**12,049**	**1,710**	**4,143**	**45,246**	**5,126**	**372,972**
Administrative Services							-
Clerks	93,261	5,509	4,664	2,373	32,275	2,936	141,017
Legal	71,018	3,590	155	1,860	28,332	2,302	107,258
Corporate Security	64,069	4,616	622	1,103	20,913	1,364	92,687
Total	**228,348**	**13,715**	**5,441**	**5,336**	**81,521**	**6,602**	**340,962**
Financial Services							-
Finance	321,966	15,033	2,643	12,257	132,942	15,165	500,006
Total	**321,966**	**15,033**	**2,643**	**12,257**	**132,942**	**15,165**	**500,006**
Growth and Development							-
Economic Development	241,655	21,991	15,234	6,958	66,653	8,608	361,099
Planning and Development	285,121	11,275	7,928	6,028	118,015	7,458	435,825
Building & Compliance	281,119	12,002	1,710	5,151	105,844	6,373	412,200
Assets	113,387	45,954	28,292	11,214	55,375	13,874	268,096
Environmental Services	79,877	51,296	8,394	21,145	64,972	26,162	251,846
Total	**1,001,159**	**142,519**	**61,559**	**50,495**	**410,859**	**62,476**	**1,729,067**
Community Development							-
Housing (includes GSHC - I	195,784	6,032	-	26,768	25,334	33,120	287,039
Long Term Care	327,731	87,254	19,276	32,277	816,005	39,935	1,322,478
Social Services	705,633	22,557	21,297	48,017	221,800	59,410	1,078,713
Citizen Services	977,222	65,322	23,163	30,119	313,328	37,265	1,446,418
Leisure	559,946	151,407	36,065	26,275	628,350	32,509	1,434,553
Total	**2,766,317**	**332,572**	**99,801**	**163,455**	**2,004,816**	**202,239**	**5,569,200**
Infrastructure							-
Roads	655,649	64,041	47,102	65,240	499,946	80,720	1,412,697
Water/Wastewater	537,597	73,771	71,508	64,071	420,762	79,273	1,246,982
Transit / Fleet	198,705	139,612	161,827	31,835	431,563	39,388	1,002,929
Total	**1,391,950**	**277,423**	**280,438**	**161,145**	**1,352,271**	**199,381**	**3,662,608**
Emergency Services							-
Emergency Management	198,480	1,319	-	432	4,481	535	205,247
Ambulance	302,425	42,967	8,705	20,445	348,194	25,297	748,033
Fire	279,644	60,423	12,592	22,880	296,445	28,309	700,292
Total	**780,549**	**104,709**	**21,297**	**43,758**	**649,119**	**54,140**	**1,653,572**
Police							-
Police	-	87,643	59,849	56,322	178,692	69,685	452,192
Total	**-**	**87,643**	**59,849**	**56,322**	**178,692**	**69,685**	**452,192**
Total 2015 Program Support	(6,794,987)	(985,663)	(532,738)	(496,910)	(4,855,466)	(614,815)	(14,280,579)
Total 2014 Program Support	(6,707,090)	(953,206)	(535,850)	(475,281)	(5,009,429)	(668,376)	(14,349,232)
Percent Change	1.31%	3.41%	-0.58%	4.55%	-3.07%	-8.01%	-0.48%

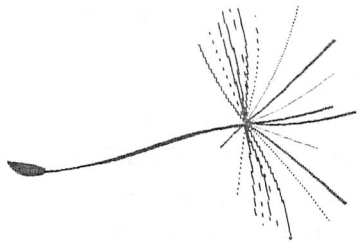


Toward Fiscal Sustainability

Over the next few years, the City will face a number of challenges that will require us to rethink some of the ways we work. As an organization, this is a call to action to ensure that we continue to deliver the excellent services we provide. It is an opportunity for us to rethink, refocus and rebalance what we do, why we do it, and how we do it.







Rethink Refocus Rebalance

Toward Fiscal Sustainability

Greater | Grand Sudbury

Fiscal Sustainability

- Generate reliable and predictable revenues sufficient to meet current and future expenses
- Build and replace capital assets to support City's infrastructure requirements
- Provide expected level of municipal services efficiently and effectively
- Achieve stability in property taxes increases and intergenerational equity
- Ensure sound financial management and health

The Challenges

- Need for additional capital funding;
- Ontario Municipal Partnership Fund Grant at risk;
- Desire to maintain low property taxes;
- Program expansion and growth-related expenditures;
- Council priority projects;

Strategic Documents

- Healthy Community Strategy
- Official Plan
- Digging Deeper: Economic Strategic Plan
- Long-Term Financial Plan



Figure 1

There is no doubt the challenges are significant, but fiscal sustainability is achievable by looking to the City's Long-Term Financial Plan (LTFP), which was approved by Council in 2002 and is a foundational document of the City of Greater Sudbury.

The LTFP is designed to be flexible and adaptable; it fits within the framework of established strategic plans, and it works to promote a healthy and sustainable service delivery model for our community.

Much of the groundwork has already been completed to determine a way forward for our corporation. The LTFP identifies nine key principles that promote a strategic review of corporate practices. Progress has already been made in many areas but there is more to be done to realign budget expectations, refocus activities and streamline operational priorities and procedures.

The next step is to integrate identified priorities and action items within a corporate-wide business strategy that will target the following areas:

- cost efficiencies and service delivery
- revenue streams,
- capital assets,
- social equity objectives,
- government partnerships,
- debt financing,
  reserves and quantification
  of long-term liabilities.

Your municipality is prepared to manage fiscal challenges. Action items have been identified for short, medium and long-term implementation and delivery. A regular business cycle will invite ongoing review, management and creative solutions. (figure 1) Regular updates to Council and citizens have been built into the cycle to ensure transparency and accountability.

While the following action items are directed to corporate practices, long-term sustainability of our City as a whole rests with each of us. Collectively, we must adopt a new perspective that requires us to rethink, refocus and rebalance our fiscal outlook.

Key Principles and Action Items

1. Ensure long-term financial sustainability

- Regular review of the City's finances
- Prepare regular budget variance reports
- Update Long-Term Financial Plan and multi-year forecasts
- Implement Dividend Policy with Greater Sudbury Utilities Inc.
- Update financial policies and processes, including:
  - operating budget policy
  - capital budget policy
  - procure to pay process reviews

2. Deliver services in a cost-effective and efficient manner

- Review shared or common services to find synergies
- Review benchmarking indicators to identify areas where improvements can be made
- Identify efficiencies in cost and service delivery in each department and develop proposals
- Review operating contracts to identify savings
- Ensure city is maximizing value of human resources
- Implement Green IT strategy
- Investigate options for energy management
- Revisit corporate program support costs, including fleet rental rates
- Review results of Auditor General reports and implement recommendations

3. Ensure operating revenues are sustainable and consider community-wide and individual benefits

- Identify opportunities to increase revenue streams
- Explore service provision to other municipalities to increase revenues
- Enhance tax collection efforts for failed tax sales

4. Meet social equity objectives through specific programs

- Identify grants to community groups across the organization and standardize process for approval, streamlining and monitoring
- Identify activities that can and should be aligned with existing corporate strategies such as the healthy community strategy to promote social and environmental well-being
- Integrate the Healthy Communities Strategy in financial decision making processes

5. Manage the City's capital assets to maximize long-term community benefit

- Implement recommendations from the Green Space Advisory Panel and dispose of surplus parkland
- Identify and dispose of underutilized land
- Review fleet to identify and implement efficiencies
- Identify and dispose of surplus equipment and assets
- Identify municipal facilities for potential consolidation or disposal
- Update Long-Term Capital Financing Plan and recommend options to achieve sustainability

6. Recognize that funding from senior governments is a crucial element of financial sustainability

- Develop business case to support maintaining or increasing the Ontario Municipal Partnership Fund grant
- Allocate the Federal Gas Tax grant to eligible funding envelopes (2011 – 2014)
- Continue to lobby provincial and federal partners for grants

7. Use debt financing where appropriate

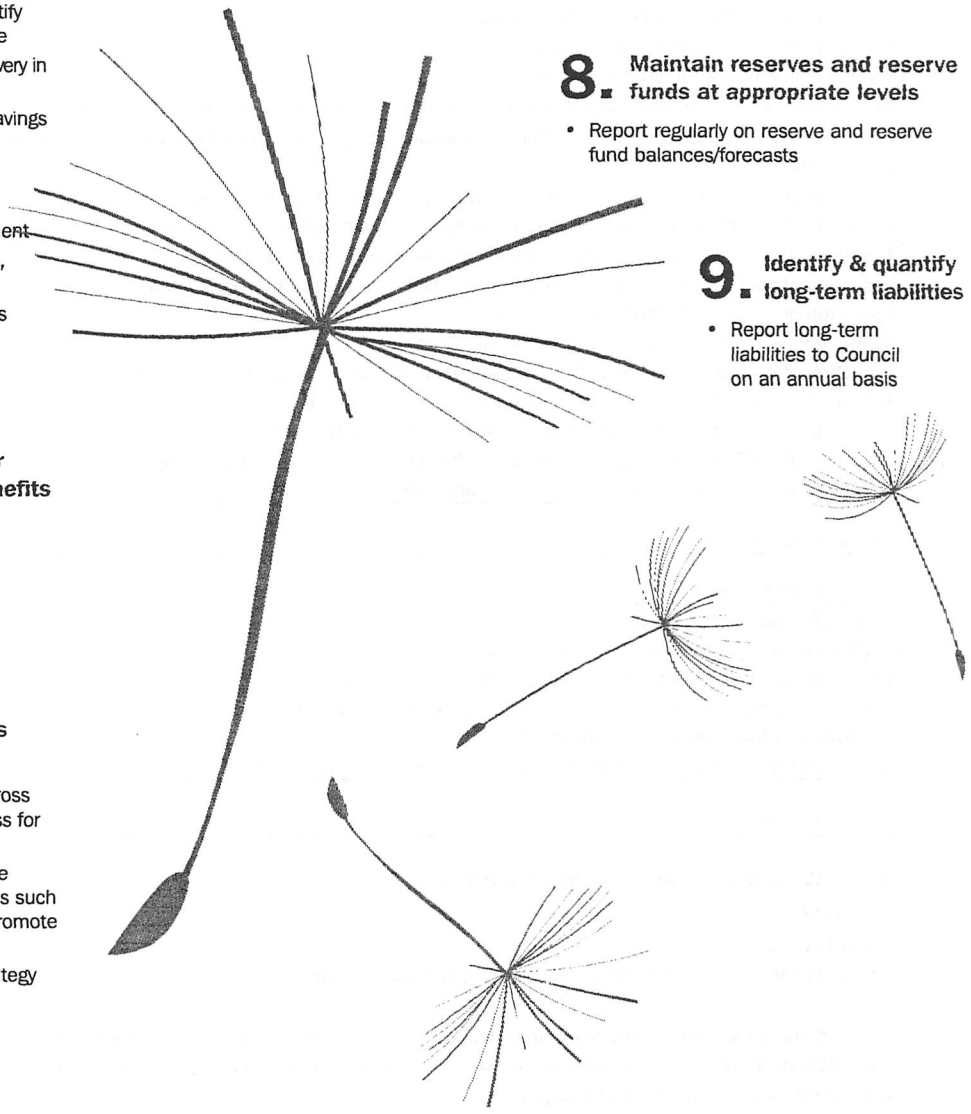
- Investigate use of debt financing in financial plans for specific projects

8. Maintain reserves and reserve funds at appropriate levels

- Report regularly on reserve and reserve fund balances/forecasts

9. Identify & quantify long-term liabilities

- Report long-term liabilities to Council on an annual basis



FISCAL SUSTAINABILITY

The following fiscal sustainability initiatives were incorporated in the 2015 Budget:

Efficiencies, Cost reductions or Cost avoidances for 2015	Included in 2015 Base Budget
Reduction in corporate advertising due to consolidation of advertising	$ 10,000
Reduction in professional assistance costs and contingency budget in Admin Services and Finance	$ 48,000
Reduction in telephone costs as a result of transition to VOIP technology and consolidation of lines	$ 140,000
Reduction in cell phone costs as a result of negotiated reduction in monthly plan costs	$ 70,000
Reduction in Contribution to Election Reserve Fund as a result of reduced costs for 2014 election through increased use of technology, reduction in polling stations and increased utilization of municipal staff	$ 32,000
Reduction in Human Resources legal costs through increased utilization of grievance mediation and decreased reliance on external legal counsel	$ 50,000
Reduction in pensioners benefits costs due to fewer retirees under 65 years of age	$ 60,000
Develop long term funding strategy for pensioners liabilities	$ 155,000
Renegotiation of benefit premiums with benefit carrier	$ 200,000
Reduction in WSIB Schedule 2 rates as a result of proactive return to work policies	$ 225,000
Enhanced collection efforts on failed tax sale properties	$ 200,000
Actively protect municipal assessment base	$ 200,000
Forego inflation on Insurance Reserve Fund and elimination of insurance broker due to improved risk management processes	$ 107,000
Reduction in Economic Development general office costs	$ 4,000
Reduction in Economic Development marketing funds	$ 17,000
Reduction of part time hours in the Web and Marketing office	$ 7,000
Reduction In Physician Recruitment marketing budget	$ 15,000
Reduction in landfill costs for hauled sewage as a result of the opening of the biosolids plant	$ 5,000
Reduction in contracted services at Tom Davies Square (TDS) as a result of doing work utilizing own crews with specific skill sets	$ 15,000
Reduction in part time hours in TDS parking garage as a result of increased use of technology	$ 47,000
Reduction of one building inspector through attrition as approved by previous Council	$ 80,000
Reduction of profession development budgets in Community Development	$ 25,500
Reduction of part time hours at main library as a result of redistribution and streamlining of mail duties	$ 13,400
Reduction of Leisure Administration fleet vehicles	$ 14,600
Savings generated by upgrading Arena ticketing system	$ 13,900
Reduction of Winter Control budget based on 7 year average accomplishments from 2006-2012	$ 181,642
Reduction in Roads budget for fleet and underutilized equipment	$ 92,000
Efficiencies gained through competitive process for Transit rider cards	$ 20,000
Reduction of 2015 water budgets as a result of the zero percent water rate increase	$ 36,000
Savings absorbed by not applying general inflation unless contractually obligated*	$ 1,100,000
Subtotal Cost Reductions	$ 3,184,042
Increases to Revenue	
Increase in Taxi Licensing fees	$ 10,000
Negotiated increase in communications tower lease revenue	$ 13,000
Negotiated increase in Coniston Turn Key Clinic lease revenue	$ 5,000
Increase in Transit user fees to full cost recovery for charter services	$ 15,000
Increase draw from reserve for Land Reclamation	$ 4,000
Increase in revenue from Bistro Services at Pioneer Manor to fully recover costs	$ 11,000
Subtotal Revenue increases	$ 58,000

Total 2015 Fiscal Sustainability Budget Reductions **$ 3,242,042**

Consists of:

Tax Levy Savings	$ 3,115,042
Savings contribution to Reserves for Parking and Building Services:	$ 127,000
	$ 3,242,042

***Please Note: Inflation has only been provided for contractual obligations and known commodity increases since 2011. Departments were directed to maintain their accounts at the 2010 levels and absorb any inflationary increase within their budgets.**

Other Fiscal Sustainability Initiatives to be Reviewed in 2015

Department	Budget Reductions Requiring more Analysis/ Policy Discussion during 2015:	Description
All Departments		
	Review the current user fees in place and evaluate them using the User Fee Framework.	Finance, in consultation with operating departments, will evaluate the cost recoveries from user fees for certain areas. The balance of funding from user fees and taxation will be reviewed in accordance with the User Fee Framework Policy, developed by the Northern Leadership Group.
	Facility Rationalization Study	The results of a Facility Rationalization Study initiated in 2014 will be tabled in early 2015. The scope of the project included all park depots, public works depots and yards, and related administrative offices. The report will outline opportunities to reduce the current footprint used to deliver these services.
Administrative Services		
	Review of mail delivery practices and schedules	Currently Clerks Services has two staff and vehicles dedicated to the sorting and delivery of all CGS mail, including to many CGS facilities at which traditional postal delivery is not available. There may be opportunities to move to less frequent mail delivery, make better use of technology and/or consolidate this service with other corporate resources. Service level changes would be required to achieve savings.

Other Fiscal Sustainability Initiatives to be Reviewed in 2015

	Reduction of cell phone fleet	CGS currently has approximately 500 mobile devices (primarily cell phones) in the IT fleet. Working in conjunction with operating departments, a review of the needs for devices and alternative means of providing quick and direct communications with staff, could be considered and those devices identified as none-essential might be phased out of the fleet as their contract periods expire. There could be impacts on service levels if it becomes difficult to reach staff, particularly outside traditional hours of work.
Finance		
	Electronic pay stubs	Finance and HR will continue to explore strategies to issue employee pay stubs electronically, via Epost.
Growth & Development		
	Discontinue the collection or acceptance of leaf and yard collection in plastic bags	Leaf and yard trimmings are currently collected or accepted in approved bundles, approved clear plastic bags or approved paper bags. The plastic bag must be removed prior to composting the leaf and yard trimmings. The debagging process is labour intensive and could be avoided if plastics were banned.

Other Fiscal Sustainability Initiatives to be Reviewed in 2015

	Reduce the residential garbage bag limit from 3 units per week to 2 units per week and then move towards bi-weekly curbside garbage/leaf and yard collection	This matter is to be reviewed to determine the pros, cons and financial implications. If Council approves the new system, then the changes would be incorporated in the next collection contracts.
Community Development		
	Review fitness facility user fees	An updated report on Fitness facilities user fees (as previously presented to the former Council) will be presented to Community Services Committee scheduled for April 20th, 2015. The report will include an update on options originally presented and a summary of the two public input sessions held at the Dowling Leisure Centre and the Howard Armstrong Recreation Complex. The report will request direction from Council.
	Review of the viability of Capreol Ski Hill	The 2015 base budget to operate the Capreol Ski Hill is $41,674 (net cost). The following is a summary of the Capreol Skil Hill opening season: 2015 – January 24th 2014 – January 8th 2013 – February 2nd 2012 – January 25th 2011 – January 21st

Other Fiscal Sustainability Initiatives to be Reviewed in 2015

<table>
<tr>
<td></td>
<td>Review of the viability of Capreol Ski Hill (continued)</td>
<td>The Capreol Ski Hill relies solely on natural fallen snow and favorable snow conditions. Sufficient packed base at entry/exit to the ski lift and along the lift line are critical for citizen safety. The following is a summary of number of skiers for the years 2008 to 2014:
<table>
<tr><th>Year</th><th>Operational Days</th><th>Total Visits</th><th>Avg</th></tr>
<tr><td>2008-09</td><td>33</td><td>650</td><td>19.7</td></tr>
<tr><td>2009-10</td><td>30</td><td>753</td><td>25.1</td></tr>
<tr><td>2010-11</td><td>22</td><td>433</td><td>19.7</td></tr>
<tr><td>2011-12</td><td>31</td><td>416</td><td>13.4</td></tr>
<tr><td>2012-13</td><td>36</td><td>334</td><td>9.3</td></tr>
<tr><td>2013-14</td><td>55</td><td>660</td><td>12.0</td></tr>
</table>
</td>
</tr>
<tr>
<td></td>
<td>Review of park security contract</td>
<td>The budget allocation for Park Security is $140,000. The program operates as per the following:

1. Bill Park/Amphitheatre and Jim Gordon Boardwalk
- mid-May to end of September
- approx 2,144 hours (2 guards)
- hours of operation 7 days per week, 6:00 p.m. to 2:00 a.m.
- approx cost $31,000

2. Roving Security as per mobile patrol
- visit at various former City of Sudbury sites
- mid-May to mid-September
- approx 3,840 hours (4 guards)</td>
</tr>
</table>

Other Fiscal Sustainability Initiatives to be Reviewed in 2015

	Review of park security contract (continued)	- hours of operation 7 days per week, 7:00 p.m. to 3:00 a.m. - approx cost $57,000 3. Roving Security as per mobile patrol - visit various sites outside former City of Sudbury (area Municipalities) - mid-May to mid-September - hours of operation 7 days per week, 7:00 p.m. to 3:00 a.m. - approx 1,920 hrs (2 guards) - approx cost $28,000 Total Costs - Security Cost $116,000 Mileage 24,000 $140,000
	Review of geese management contract	The annual budget allocation for the geese management contract is $85,000 - 2015 session will run from May 11 to October 23 - Hours of operation – Site visits generally occur early mornings (plus late afternoons when 2 visits occur) Site visits include: - Robinson - 2 site visits per week - Nepahwin - 5 site visits per week - Bell Park, James Jerome, Moonlight = 6 site visits/week (2 per day = 1 hazing + 1 canine) Contractor is DST Consulting Engineers Tools used: Canine Control, Hazing (laser + noise/pyrotechnics)

Other Fiscal Sustainability Initiatives to be Reviewed in 2015

Infrastructure Services		
	Culvert User Fee	CGS currently subsidizes the cost of replacing culverts to private residential driveways on a 50/50 split. Staff will evaluate the benefits and possible negative consequences of increasing the private residential contribution.
	Reduction in winter sidewalk maintenance to one side of the street only	Winter sidewalk maintenance is performed in accordance with levels of service established prior to amalgamation in the former municipalities. Staff will investigate the possible savings that could be derived from changing the service standard to maintain sidewalks on one side only in certain situations.
	Reduction in private road maintenance	As a consequence of convenience for maintenance of public roadways, the City provides varying levels of maintenance to private roadways, such as to accommodate convenient locations for a winter plow to turn around. Staff will investigate alternatives to these established practices such as eliminating the service, establishing user fees for the service, and alternative forms of delivery.
	Fleet Rationalization Review	The City owns, operates and maintains an extensive fleet of light and heavy duty vehicles. As part of an ongoing continuous improvement initiative, City Staff evaluate vehicles to ensure that the right vehicle is used to perform specific business functions, that the vehicle is the right size and age, and whether alternative forms of ownership such as leasing or rental are more appropriate.

Other Fiscal Sustainability Initiatives to be Reviewed in 2015

Emergency Services Department		
	Fire Optimization	Apparatus, Station & Equipment Placement and Service Level Types – work undertaking over 2015 and 2016 for different phases.



Historical Budget Comparisons

APPROVED BUDGET COMPARISON DETAIL

	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget	Base Budget 2015	Net Change 2010 to 2015
REVENUES							
Levies	(10,557,928)	(10,357,150)	(10,695,174)	(11,302,834)	(11,106,447)	(10,340,222)	217,706
Provincial Grants & Subsidies	(192,714,737)	(130,356,573)	(132,147,759)	(130,153,823)	(120,162,028)	(121,783,469)	70,931,268
Federal Grants & Subsidies	(634,540)	(1,084,134)	(1,011,299)	(837,210)	(1,151,252)	(950,656)	(316,116)
User Fees	(89,047,066)	(91,367,012)	(96,691,566)	(101,182,230)	(105,206,702)	(105,916,721)	(16,869,655)
Licensing & Lease Revenues	(3,742,347)	(3,762,647)	(3,710,737)	(4,311,796)	(4,766,673)	(4,852,508)	(1,110,161)
Investment Earnings	(8,704,880)	(9,165,417)	(9,862,872)	(10,212,379)	(10,402,914)	(10,740,516)	(2,035,636)
Contr from Reserve and Capital	(6,548,235)	(7,929,584)	(6,642,985)	(5,321,539)	(6,436,649)	(6,798,910)	(250,675)
Other Revenues	(12,446,135)	(12,671,707)	(12,685,458)	(14,110,661)	(14,095,530)	(14,199,409)	(1,753,274)
	(324,395,868)	(266,694,224)	(273,447,850)	(277,432,472)	(273,328,195)	(275,582,411)	48,813,457
EXPENSES							
Salaries & Benefits	192,350,504	205,365,890	214,161,395	221,020,606	224,686,008	230,556,491	38,205,987
Materials - Operating Expenses	43,264,627	42,975,118	41,856,817	42,083,613	46,743,583	46,492,470	3,227,843
Energy Costs	18,433,037	18,806,014	20,193,635	19,272,332	19,872,076	19,665,717	1,232,680
Rent and Financial Expenses	979,569	1,082,484	966,889	892,113	1,235,370	829,119	(150,450)
Purchased/Contract Services	152,284,494	93,470,135	92,988,248	94,379,474	90,033,865	96,197,822	(56,086,672)
Debt Repayment	5,709,805	5,522,317	5,371,760	5,514,266	5,966,801	10,421,135	4,711,330
Prof Development & Training	1,676,309	1,524,406	1,639,914	1,640,754	1,663,090	1,636,179	(40,130)
Grants - Transfer Payments	43,830,147	40,498,029	42,041,541	40,991,298	36,700,694	36,946,081	(6,884,066)
Contr to Reserve and Capital	60,108,193	63,480,947	69,205,015	75,064,539	77,257,319	72,711,233	12,603,040
Internal Recoveries	(562,012)	(858,864)	(1,082,816)	(1,084,827)	(352,987)	(325,402)	236,610
	518,074,673	471,866,476	487,342,398	499,774,168	503,805,819	515,130,845	(2,943,828)
NET LEVY	193,678,805	205,172,252	213,894,548	222,341,696	230,477,624	239,548,434	45,869,629

HISTORICAL VARIANCES

Major Variance Analysis (changes greater than $1 Million since 2010):

Revenues:

Overall, the base budgeted revenues, other than taxation have decreased by $49 Million or 15% since 2010. The major variances are as follows:

1. Provincial Grants & Subsidies have a budgeted decrease of $71 Million or 37% since 2010. The majority of the decrease is as a result of the Provincial uploading of the Ontario Disability Support Program in 2011, and was offset by a reduction in expenditures.

2. User Fees have increased by approximately $17 Million or 19% since 2010. A general user fee rate increase of 3% in accordance with user fee by-law was processed each year. This revenue category includes increases of approximately $11 Million for water and wastewater user fees, and any new user fees added with approval of Council since 2010.

3. Licensing & Lease Revenues have increased $1 Million or 30% since 2010 which is primarily a result of increased lease revenue for 199 Larch Street.

4. Investment Earnings has increased $2 Million or 23% since 2010, which is primarily an increase in interest earned on the City's investment portfolio as well as interest on tax arrears.

5. Other Revenues have a budgeted increase of $2 Million or 14% since 2010 which is primarily increases in environmental services (Waste Diversion Ontario) and land reclamation revenues.

Expenses:

Overall the base budgeted expenditures have decreased by $3 Million or 1% since 2010. The major variances are as follows:

1. Salaries & Benefits have increased by approximately $38 Million or 20%. The increase is mainly due to changes in staffing levels, and increases in contractual obligations for wages and benefits.

2. Materials - Operating Expenses have increased by $3 Million or 7% since 2010. This category includes office expense, insurance, property taxes, telephones, sand, salt and gravel and other general expenses.

3. Energy Costs have increased by $1 Million or 7% since 2010 as a result of commodity price increases.

4. Purchased/Contract Services have decreased of approximately $56 Million or 36% since 2010. The majority of the decrease is as a result of the Provincial uploading of the Ontario Disability Support Program in 2011 and was offset by a reduction in Provincial grants.

5. Debt Repayment have increased $5 Million or 83% since 2010, which is a combination of an increase in internal and external debt financing charges, including debt payments for 1160 Lorne Street and the Biosolids facility.

6. Grants - Transfer Payments have decreased $7 Million or 16% as a result of decreases over the years to Ontario Work recipients due to reduced caseloads as well as fluctuations of payments to affordable housing projects.

7. Contribution to Reserves and Capital have increased $12.6 Million or 21% since 2010. This is attributable to the increases to the capital envelopes in accordance with the capital policy, long term financial plans and inflationary increases on contributions to reserve and reserve funds.

Greater | Grand Sudbury

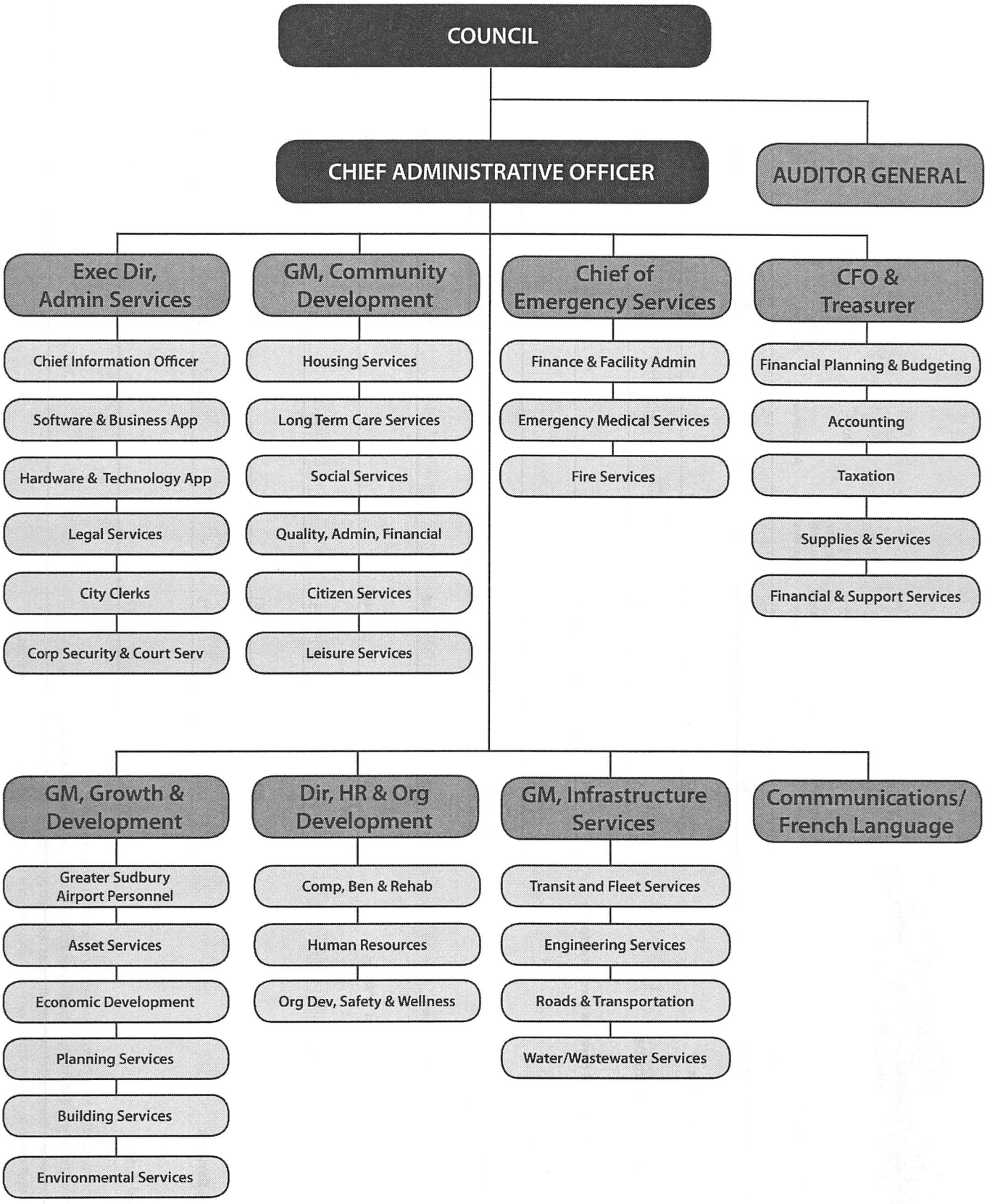
Budget15

Organizational Structure & Staffing Levels

Reconciliation of 2014-2015

2010-2015 Variance

Organization Chart - Leadership



City of Greater Sudbury
2015 Budget
Full Time Position Reconciliation

Department / Division	2014 Approved Final	2014 Reallocation and Restatements	2014 Restated Budget	2014 In year Council Approval	2014 Adjustments	2015 Base Budget	2015 Budget options	2015 Proposed Budget
Executive & Administration	16		16			16		16
Administrative Services	67		67			67		67
Human Resources & Org. Dev.	21		21			21		21
Growth & Development Services (except Airport)	151	1 [1]	152		(1) [2]	151		151
Sudbury Airport	20		20			20		20
Financial Services	75		75			75		75
Community Development Services	542		542			542		542
Infrastructure Services - (except WWW)	346	(1) [1]	345			345	3 [4]	348
Infrastructure Services - WWW	137		137			137		137
Emergency Services	261		261			261		261
Police Services	375		375		8 [3]	383		383
Grand Totals	**2,011**		**2,011**		**7**	**2,018**	**3**	**2,021**

1 Transfer position from Transit to Assets for overall maintenance support at 1160 Lorne

2 Reduction of one building inspector through attrition as approved by previous Council

3 Increase of 8 Community Safety positions as approved by Police Services Board

4 Budget option to convert 3 temporary mechanic positions to full time to support Fire Services Fleet

City of Greater Sudbury
2015 Budget
Temporary/Part Time Hours Reconciliation

Department / Division	2014 Approved Final	2014 In year Council Approvals and Restatements		2014 Restated	2015 Adjustments		2015 Base	2015 Proposed Options		2015 Proposed
Corporate Revenues	457	-		457			457	(457)	9	-
Executive & Administration	7,636	-		7,636	190	4	7,826			7,826
Administrative Services	5,707	-		5,707	-		5,707			5,707
Human Resources & Org. Dev.	16,443	-		16,443	-		16,443			16,443
Growth & Development (except Airport)	65,138	4,837	1	69,975	(2,795)	5	67,180			67,180
Greater Sudbury Airport	5,408			5,408	-		5,408			5,408
Financial Services	4,256	-		4,256	609	6	4,865	(1,218)	10	3,647
Community Development	525,520	7,530	2	533,050	(2,392)	7	530,658	(480)	11	530,178
Infrastructure Services (except WWW)	108,077			108,077	12,861	8	120,938	(7,252)	12	113,686
Infrastructure Services - WWW	5,163	-		5,163	-		5,163			5,163
Emergency Services	49,215	3,080	3	52,295	-		52,295			52,295
Police Services	43,203	-		43,203	-		43,203			43,203
Grand Totals	836,223	15,447		851,670	8,473		860,143	(9,407)		850,736

Explanation of Footnotes 1 to 11 see next page.

TEMPORARY/PART TIME HOURS RECONCILIATION

Variance Explanations:

Restatements

1. **Growth and Development:**
   There were in year increases of 4,837 hours for this division as a result of in year Regional Business Centre grant allocation announcements.

2. **Community Development:**
   There were in year increases of 7,950 hours as approved by Council in April 2014 for Pioneer Manor as a result of increased Case Mix Index (CMI) grant, and during 2014, 420 summer student hours were reduced in the GM's office.

3. **Emergency Services:**
   There were in year grant funding received in Emergency Services for a pilot project Paramedicine Program as reported to Community Services Committee in May 2014.

2015 Budget Adjustments

4. **Executive and Legislative:**
   There is an increase of 190 part time hours in Communications which is offset by a reduction in overtime hours. The hours were reallocated for a summer student position.

5. **Growth and Development:**
   In 2015, there is a net reduction in part time hours for this division of 2,795 as a result of the following changes: Parking automation reduction 2,244, Building Services reduction for completion of IT development project 1,827, Economic Development increase for changes in funded projects 260 and increase in part time staff hours for Tom Davies Square maintenance of 1,016 funded by a decrease in material expenses.

6. **Financial Services:**
   There is an increase of 609 hours in Financial Information Systems funded from reserve for temporary staff to increase the use of peoplesoft system for procurement. This project started in 2014 and the additional hours are required for annualization.

7. **Community Development:**
   In 2015, there are net decreases of 2,392 hours as follows: 1,087 hours were added for the annualized effect of the CMI grant increase, Citizen Services has reduced hours for Cemeteries 2,748 and Librairies reduced 624 as a result of efficiencies and Children Services reduced 832 as a result of the Municipal Day Care closing. Leisure has increased 725 hours for the Northern Water Sports Centre, which is expected to open in 2015.

8. **Infrastructure Services:**
   The 2015 increase of 12,861 hours is 6,240 hours funded by Fire services for mechanics to work on Fire vehicles in house instead of contracting out, and 6,264 hours for mechanic apprenticeships funded by HR Management Reserve Fund as approved by Council and an increase of 357 part time hours for Transit as a result of Transit budget build and relief for transit dispatcher.

2015 Proposed Budget Options

9. Proposed reduction of 457 part time hours as a result of recruiting a volunteer to support City's United Way campaign.

10. Proposed reduction of 1218 part time hours as a result of the elimination of the City's participation in Ontario Municipal Benchmarking Initiatives (OMBI).

11. Proposed reduction of Sunday Library hours at Chelmsford and Lively branches for a total of 480 part time hours.

12. Proposed replacement of conventional bus service to Coniston with Transcab service on weekends resulting in a proposed reduction of 1,012 part time hours and the proposed conversion of 3 temporary mechanic positions in Fleet Services to support Fire Services vehicle repairs and maintenance results for a decrease of 6,240 hours.

City of Greater Sudbury
2015 Budget
Crew Hours Reconciliation

Department / Division	2014 Approved Final	2014 Council Approvals	2014 Restatement	2014 Revised	2015 Adjustments		2015 Base
Community Development Services	108,300			108,300	524	1	108,824
Infrastructure Services	36,141			36,141	(232)	2	35,909
Infrastructure Services - Water/Waste Water	39,142			39,142	(3,300)	3	35,842
Grand Totals	**183,583**	-	-	**183,583**	**(3,008)**		**180,575**

1 Increases to crew hours for 2015 as a result of approval of new playgrounds and splash pads
2 Decrease to crew hours for 2015 is a result of adjustments to the work plan.
3 Reduction to crew hours for overtime in Water and Wastewater

Full Time Positions - 2010 to 2015

	2010	2011	2012	2013	2014	Proposed 2015 (Including Options)	2010-2015 Cumulative Δ
EXECUTIVE AND LEGISLATIVE							
Mayor & Council	4	5	5	5	5	5	1
CAO	3	3	3	3	3	3	0
Communications	7	8	8	8	8	8	1
	14	16	16	16	16	16	2
ADMINISTRATIVE SERVICES							
Clerks & Administrative Services	14	14	15	15	13	13	(1)
Legal	10	11	11	11	11	11	1
Corp Security & Court Services	9	9	9	9	9	9	0
Information Technology	31	32	32	33	34	34	3
	64	66	67	68	67	67	3
HUMAN RESOURCES	22	22	22	21	21	21	(1)
GROWTH AND DEVELOPMENT							
General Manager	2	2	2	2	2	2	0
Economic Development	19	19	22	22	22	22	3
Planning & Development	45	45	48	48	44	44	(1)
Building Services/Compliance	41	41	41	44	44	43	2
Assets	15	16	16	16	16	17	2
Parking	3	2	2	2	2	2	(1)
Environmental Serrvices	21	21	21	21	21	21	0
Airport Personnel	13	13	15	20	20	20	7
	159	159	167	175	171	171	12
FINANCE							
CFO's office	5	5	5	5	4	4	(1)
Financial planning and Budgeting	10	11	11	12	12	12	2
Accounting	24	24	24	24	24	24	0
Taxation	10	10	10	10	11	11	1
Purchasing	6	6	6	6	6	7	1
Financial Support- Infrastructure Services	20	19	19	18	18	17	(3)
	75	75	75	75	75	75	0
COMMUNITY DEVELOPMENT							
General Manager	3	3	3	3	2	2	(1)
Administration and Finance	4	3	3	3	3	3	(1)
Housing Services	11	11	11	11	11	11	0
Regional Geriatric Program	9	9	13	12	0	0	(9)
Long Term Care	187	235	241	241	241	241	54
Social Services	93	93	93	93	94	95	2
Libraries and Citizen Services	67	68	68	68	68	68	1
Children Services	28	28	28	27	26	26	(2)
Cemetery Services	6	7	7	7	7	7	1
Leisure and Recreation	90	90	90	89	90	89	(1)
	498	547	557	554	542	542	44
INFRASTRUCTURE							
General Manager	2	2	2	2	2	2	0
Engineering	56	53	48	48	50	50	(6)
Water/Wastewater Admin & Supervision	31	34	33	33	34	36	5
Roads Admin & Supervision	28	28	27	27	28	28	0
Roads Operations	116	116	116	115	115	115	(1)
Water Operations	105	103	103	103	103	101	(4)
Transit	111	112	113	113	112	111	0
Fleet	39	39	38	38	39	42	3
	488	487	480	479	483	485	(3)
EMERGENCY SERVICES							
Chief's Office	6	6	6	6	6	6	0
Emergency Management	2	2	2	2	2	2	0
Lionel E. Lalonde Centre	3	4	4	4	4	4	1
EMS	120	120	120	120	120	120	0
Fire Services	129	129	129	129	129	129	0
	260	261	261	261	261	261	1
POLICE SERVICES	364	373	371	371	375	383	19
TOTAL	1,944	2,006	2,016	2,020	2,011	2,021	77

Temporary, PartTime and Crew Hours - 2010 to 2015

	2010	2011	2012	2013	2014	Proposed 2015 (Including Options)	2010-2015 Cumulative Δ
CORPORATE (United Way)	457	457	457	457	457	0	(457)
EXECUTIVE AND LEGISLATIVE							
Mayor & Council	3,654	3,654	3,654	3,654	3,654	3,654	0
CAO	0	0	1,827	1,827	0	0	0
Communications	609	609	328	328	328	518	(91)
Auditor General	3,654	3,654	3,654	3,654	3,654	3,654	0
	7,917	7,917	9,463	9,463	7,636	7,826	(91)
ADMINISTRATIVE SERVICES							
Clerks & Administrative Services	3,929	2,102	2,102	2,102	2,102	2,102	(1,827)
Legal	1,900	1,900	2,996	2,996	2,996	2,996	1,096
Corp Security & Court Services	609	609	609	609	609	609	0
Information Technology	0	0					0
	6,438	4,611	5,707	5,707	5,707	5,707	(731)
HUMAN RESOURCES	14,616	14,616	16,443	15,225	16,443	16,443	1,827
GROWTH AND DEVELOPMENT							
General Manager	0	0	0	0	0	0	0
Economic Development	13,244	19,644	23,514	14,718	15,303	15,563	2,319
Planning & Development	20,336	18,837	15,790	15,790	15,790	15,790	(4,546)
Building Services/Compliance	3,500	5,327	5,327	5,903	5,903	4,076	576
Parking	16,153	16,153	14,447	12,627	9,774	7,530	(8,623)
Assets	1,592	1,592	1,592	1,592	2,450	3,466	1,874
Environmental Services	2,517	5,020	19,519	20,767	20,755	20,755	18,238
Airport Personnel	2,720	2,720	2,720	3,798	5,408	5,408	2,688
	60,062	69,293	82,909	75,195	75,383	72,588	12,526
FINANCE							
CFO's Office	0	0	0	0	0	0	0
Financial planning and Budgeting	914	914	914	2,132	1,218	1,218	304
Accounting	4,746	2,919	2,548	1,092	3,038	2,429	(2,317)
Taxation	1,218	1,218	1,218				(1,218)
Purchasing	0	0	0	0	0	0	0
Financial Support - Infrastructure Services	0	0	0	0	0	0	0
	6,878	5,051	4,680	3,224	4,256	3,647	(3,231)
COMMUNITY DEVELOPMENT							
General Manager	420	420	420	420	0	0	(420)
Regional Geriatric Program	910	0	0	0	0	0	(910)
Housing Services	3,654	3,745	1,540	560	560	560	(3,094)
Long Term care	264,328	210,493	222,582	219,922	232,215	233,302	(31,026)
Social Services	0	0	0	0	0	0	0
Libraries and Citizen Services	50,808	50,717	50,417	50,417	50,417	49,313	(1,495)
Children Services	18,116	13,817	13,505	12,721	12,803	11,971	(6,145)
Cemetery	5,096	7,493	7,493	7,493	7,493	4,745	(351)
Leisure and Recreation	220,572	234,543	236,598	230,961	229,562	230,287	9,715
	563,904	521,228	532,555	522,494	533,050	530,178	(33,726)
INFRASTRUCTURE							
General Manager	0	0	0	0	0	0	0
Engineering	11,941	14,255	14,255	14,255	14,255	14,255	2,314
Water/Wastewater Admin & Supervision	900	3,075	3,075	5,163	5,163	5,163	4,263
Roads Admin & Supervision	11,830	11,830	11,830	11,830	11,830	11,830	0
Roads/WaterOperations	4,410	4,410	4,410	4,410	4,410	4,410	0
Transit and Fleet	77,376	78,778	78,225	73,039	77,582	83,191	5,815
	106,457	112,348	111,795	108,697	113,240	118,849	12,392
EMERGENCY SERVICES							
Chief's Office	0	1,248	1,248	1,248	1,248	1,248	1,248
Emergency Management	0	0	0	0	0	0	0
Lionel Lalonde	8,122	8,122	8,122	8,122	8,122	8,122	0
EMS	22,840	22,840	22,840	33,807	36,887	36,887	14,047
Fire Services	1,109	1,109	1,109	6,038	6,038	6,038	4,929
	32,071	33,319	33,319	49,215	52,295	52,295	20,224
POLICE SERVICES	45,800	43,460	43,460	43,203	43,203	43,203	(2,597)
TOTAL Part Time and Temporary Hours	844,600	812,300	840,788	832,880	851,670	850,736	6,136
TOTAL MMMS Crew Hours	163,850	187,778	191,226	182,686	183,583	180,575	16,725
TOTAL Part Time, Temporary and Crew Hours	1,008,450	1,000,078	1,032,014	1,015,566	1,035,253	1,031,311	22,861



Capital Budget

2015 Consolidated Operating and Capital Budget

The City of Greater Sudbury prepares and approves two budgets annually: an operating budget and a capital budget. Both budgets are prepared on a modified cash basis. To determine the City's total annual budget, a consolidated operating and capital budget has been prepared for the 2014 approved and 2015 base budgets. In order to consolidate these budgets it is necessary to eliminate the capital expenses financed in the operating budget. This includes capital funded from the tax levy, user fees, and the contributions to reserves from operating in the year.

The total consolidated budget for 2015 is $554.7 Million which represents an increase of 5.4% from 2014. This is largely due to the increase in capital spending of approximately $12.7 Million, as a result of timing of capital projects and recent projects for the Solar Roof-Top Panels and the LED Streetlight Conversions. In addition, the City will receive $2.2M from the Ontario Community Infrastructure Fund during 2015.

	2014 Approved Budgets		2015 Base Budgets	
	Operating	**Capital**	**Operating**	**Capital**
Tax Levy	230.5	39.1	239.5	37.9
User Fees	105.2	28.4	105.9	23.4
Federal Grants & Subsidies	0.9	9.7	1.0	9.7
Provincial Grants & Subsidies	120.1	0.4	121.8	4.6
Contribution from Reserves and Capital	6.4	14.2	6.8	24.1
Other Revenues	40.9	3.2	40.1	8.0
Total	504.0	95.0	515.1	107.7
Less: Capital Funding Included in Operating Budget Above				
Capital Envelopes (Tax Levy)		(39.1)		(37.9)
Capital Envelopes (User Fees)		(28.4)		(23.4)
Contribution from Reserves and Reserve Funds		(5.0)		(6.8)
Total	504.0	22.5	515.1	39.6
Total Consolidated Budget (Modified Cash Basis)		**526.5**		**554.7**

Sudbury

2015 CAPITAL BUDGET - BY DIVISION/AREA

Department	Capital Envelope	Reserves Capital	Reserves Obligatory (Note 1)	Government Funding (Note 2)	Financing Future Years (Note 3)	Third Party Recoveries	TOTAL	Freezing Envelopes at 2014 Levels	Other Reduction Option	Revised Capital Budget (If Approved)	2014 Approved Capital Budget
Infrastructure Services											
Roads	$ 27,526,966	$ 1,600,000	$ 1,873,250	$ 9,965,966	$ -	$ 1,500,000	$ 42,466,182	$ (539,744)	$ (1,700,000)	$ 40,226,438	$ 38,251,749
LED Streetlight Conversions	$ -	$ 4,000,000	$ -	$ -	$ -	$ -	$ 4,000,000	$ -	$ -	$ 4,000,000	
Water	$ 12,632,422	$ 1,585,000	$ -	$ -	$ -	$ -	$ 14,217,422	$ -	$ -	$ 14,217,422	$ 17,592,422
Wastewater	$ 10,772,735	$ 400,000	$ -	$ 1,960,000	$ 2,900,000	$ -	$ 16,032,735	$ -	$ -	$ 16,032,735	$ 15,722,106
Fleet	$ -	$ 2,669,000	$ -	$ -	$ -	$ -	$ 2,669,000	$ -	$ -	$ 2,669,000	$ 2,842,000
Transit	$ 124,703	$ 57,787	$ -	$ 2,359,112	$ -	$ -	$ 2,541,602	$ (11,448)	$ -	$ 2,530,154	$ 1,003,481
	$ 51,056,826	$ 10,311,787	$ 1,873,250	$ 14,285,078	$ 2,900,000	$ 1,500,000	$ 81,926,941	$ (551,192)	$ (1,700,000)	$ 79,675,749	$ 75,411,758
Community Development											
Leisure and Citizen Services	$ 3,820,384	$ 695,000	$ 225,000	$ -	$ -	$ -	$ 4,740,384	$ (69,341)	$ -	$ 4,671,043	$ 6,185,043
Cemetery	$ -	$ 105,000	$ -	$ -	$ -	$ -	$ 105,000	$ -	$ -	$ 105,000	$ 270,000
Health & Social Services	$ 791,498	$ 244,169	$ -	$ -	$ -	$ -	$ 1,035,667	$ (15,520)	$ -	$ 1,020,147	$ 775,978
	$ 4,611,882	$ 1,044,169	$ 225,000	$ -	$ -	$ -	$ 5,881,051	$ (84,861)	$ -	$ 5,796,190	$ 7,231,021
Growth and Development											
Environmental Services	$ 961,104	$ 1,187,448	$ -	$ -	$ 944,813	$ -	$ 3,093,365	$ (18,845)	$ -	$ 3,074,520	$ 1,159,000
Facilities (excl. Community Development)	$ 1,593,196	$ 2,356,603	$ -	$ -	$ 535,000	$ -	$ 4,484,799	$ (31,239)	$ -	$ 4,453,560	$ 3,178,831
Solar Roof-Top Panel Installations	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000	
199 Larch	$ -	$ 1,510,000	$ -	$ -	$ -	$ -	$ 1,510,000	$ -	$ -	$ 1,510,000	$ 890,000
Planning	$ 124,378	$ -	$ -	$ -	$ -	$ -	$ 124,378	$ (2,439)	$ -	$ 121,939	$ 121,939
Growth Related Projects	$ 216,611	$ -	$ -	$ -	$ -	$ -	$ 216,611	$ (4,247)	$ -	$ 212,364	$ 212,364
Parking	$ -	$ 180,000	$ -	$ -	$ -	$ -	$ 180,000	$ -	$ -	$ 180,000	$ 100,000
	$ 2,895,289	$ 7,234,051	$ -	$ -	$ 1,479,813	$ -	$ 11,609,153	$ (56,770)	$ -	$ 11,552,383	$ 5,662,134
Emergency Services											
Fire	$ 1,255,918	$ -	$ -	$ -	$ -	$ -	$ 1,255,918	$ (24,626)	$ -	$ 1,231,292	$ 1,331,292
EMS	$ -	$ 998,159	$ -	$ -	$ -	$ -	$ 998,159	$ -	$ -	$ 998,159	$ 1,229,472
Emergency Management	$ 11,047	$ -	$ -	$ -	$ -	$ -	$ 11,047	$ (217)	$ -	$ 10,830	$ 10,830
CLELC	$ 11,047	$ -	$ -	$ -	$ -	$ -	$ 11,047	$ (217)	$ -	$ 10,830	$ 10,830
	$ 1,278,012	$ 998,159	$ -	$ -	$ -	$ -	$ 2,276,171	$ (25,060)	$ -	$ 2,251,111	$ 2,582,424
Administrative Services											
Information Technology	$ 231,991	$ 15,000	$ -	$ -	$ -	$ -	$ 246,991	$ (4,549)	$ -	$ 242,442	$ 610,000
Administration	$ 138,091	$ -	$ -	$ -	$ -	$ -	$ 138,091	$ (2,708)	$ -	$ 135,383	$ 137,969
Corporate Infrastructure	$ 106,371	$ -	$ -	$ -	$ -	$ -	$ 106,371	$ (2,086)	$ -	$ 104,285	$ 104,285
ERP Peoplesoft Projects	$ 346,703	$ -	$ -	$ -	$ -	$ -	$ 346,703	$ (6,798)	$ -	$ 339,905	$ 339,905
	$ 823,156	$ 15,000	$ -	$ -	$ -	$ -	$ 838,156	$ (16,140)	$ -	$ 822,015	$ 1,192,159
Healthy Communities Initiatives	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000	$ 600,000
Police Services											
Police	$ -	$ 3,217,122	$ -	$ -	$ -	$ -	$ 3,217,122	$ -	$ -	$ 3,217,122	$ 1,339,136
Communications Infrastructure	$ -	$ 1,300,640	$ -	$ -	$ -	$ -	$ 1,300,640	$ -	$ -	$ 1,300,640	$ 962,200
	$ -	$ 4,517,762	$ -	$ -	$ -	$ -	$ 4,517,762	$ -	$ -	$ 4,517,762	$ 2,301,336
2015 Capital Budget	$ 61,265,165	$ 24,120,928	$ 2,098,250	$ 14,285,078	$ 4,379,813	$ 1,500,000	$ 107,649,234	$ (734,023)	$ (1,700,000)	$ 105,215,210	$ 94,980,832
2014 Approved Capital Budget	$ 67,482,384	$ 13,767,831	$ 440,000	$ 10,040,617	$ 3,250,000		$ 94,980,832	$ -	$ -	$ 94,980,832	

Notes:

1 - The 2015 Capital Budget includes funding from Development Charges to partially fund debt repayments for Gerry McCrory Countryside Arena and South Branch Library for a total of $225,000.

2 - Government Funding includes Federal Gas Taxes of $9,684,527, Provincial Gas Taxes of $2,359,112 and Ontario Community Infrastructure Fund (OCIF) grant of $2,241,439.

3 - The 2015 Capital Budget requires the approval to spend $4.4 million which will be borrowed from the capital fund and repaid from future year capital envelopes.

4 - This Capital Budget includes an estimate for incremental operating costs of approximately $51,000 which will be included in future operating budgets when asset is in operation. This estimate excludes any cost savings from the LED Streetlight Conversions as well as the Solar Roof-Top Panel Installations.

Greater | Grand Sudbury

Budget 15

Proposed Budget Options

PROPOSED BUDGET OPTIONS

In order to achieve the objective of zero percent municipal property tax increase, the senior management team and directors reviewed service areas to identify savings and tax levy reductions while avoiding or minimizing negative impacts to services delivery. These reductions were incorporated into the budget estimates.

The goal of a zero percent municipal tax was anchored on two key clauses in the resolution approved by City Council:

- No reduction in permanent staff
- No reduction in service levels

To ensure that the proposed budget reductions were in accordance with the direction provided by City Council, a budget evaluation tool was developed (see attached). The Budget Option Evaluator Tool was used as an internal tool to assess the reduction option based on a set of criteria - Strategic, Financial and Impact to Program or Service Levels. Each budget reduction option was evaluated by the operating department and categorized as follows:

0 to 35 points	Program or Service is significantly threatened or impacted
36 to 60 points	Program or Service is moderately threatened or impacted
61 to 80 points	Minor impacts to program or service and monitoring is required to assess impact in short term and long term
81 to 89 points	Program or Service remains almost unchanged in the immediate, however monitoring required to assess impact in the long term
90 to 100 points	Program or Service remains almost unchanged and is fiscally sustainable

As a result of this exercise, many of the budget reduction initiatives and options that scored greater than 90 points were incorporated into the 2015 Base Budget, if they were in accordance with the Base Budget Preparation Policy.

As previously noted, in order to achieve a zero percent municipal tax increase, approximately $8.4 million in tax levy reductions are required. The proposed budget reductions options submitted for the Finance and Administration Committee's consideration are to follow.

City of Greater Sudbury
Budget Option Evaluation

Department					Evaluated By:	
Divison/Section					Reviewed By:	
Short Description of Service or Program						
Short Description of Budget Reduction Option					5 - Strongly Agree; 4 - Agree; 3 - Neutral; 2 - Somewhat disagree; 1 - Disagree; 0 - Strongly Disagree	
No.	**Criteria**	**Weighting**	**Enter Score (5)**	**Value**	**Notes to Evaluator**	**Evaluator Comments**
A	**Strategic**					
1	Aligned with Vision and Mission of CGS	1		0	Does the budget option align with the Vision and Mission of CGS	
2	Minimal impact to the achievement of corporate strategic goals	1		0	Impact on CGS strategic goals	
3	Does not impact on employee satisfaction	1		0		
				0		
	Subtotal Strategic					
	Max Possible:			15		
	Score (%):			**0%**		
B	**Financial**	**Weighting**	**Enter Score (5)**	**Value**	**Notes to Evaluator**	**Evaluator Comments**
1	Permenant Tax Levy Reduction	1		0	Permenant - 5; One time reduction - 1	
2	Does not cause financial risk for the future	2		0	5 - Strongly Agree; 4 Agree 3 Neutral; 2 Somewhat disagree 1 Disagree; 0 Strongly Disagree	
				0		
				0		
	Subtotal Financial			0		
	Max Possible:			15		
	Score (%):			**0%**		
C	**Impact to Program or Service Level**					
		Weighting	**Enter Score (5)**	**Value**	**Notes to Evaluator**	**Evaluator Comments**
1	Does not impact on the achievement of the Department or Service or program goals and objectives	3		0		
2	Does not impact on customer/citizen/stakeholder satisfaction	2		0		
3	Does not impact on quality of service or program	3		0		
4	Does not impact on quantity, capacity, or volume of service	2		0		
5	Does not impact on reliability and/or responsiveness of service or program	2		0		
6	Does not impact regulatory/legislated compliance	1		0		
7	Does not impact health and safety of citizens or employees	1		0		
	Subtotal Impact to Service Levels:			0		
	Max Possible:			70		
	Score (%):			**0%**		
			Total Rating:	0		
			Max Possible:	100		
			Score(%):	**0%**		

CGS Mission	**Scoring**		**Risk Impact**
We provide excellent access to quality municipal services and leadership in the social, environmental and economic development of the City of Greater Sudbury.	0 to 35 points		Program or Service is significantly threatened or impacted
	36 to 60 points		Program or Service is moderately threatened or impacted
CGS Vision	61 to 80 points		Minor impacts to Program or Service and monitoring required to assess impact in short term and long term
The City of Greater Sudbury is a growing, world-class community bringing talent, technology and a great northern lifestyle together.			
	71 to 89 points		Program or Service remains almost unchanged in the immediate, however monitoring required to assess impact in the long term
Strategic Priorities			
1. Healthy Community	90 to 100 points		Program or Service remains almost unchanged and is fiscally sustainable
2. Infrastructure			
3. Growth			
4. Fiscal Sustainablity			

CITY OF GREATER SUDBURY
SUMMARY OF 2015 PROPOSED BUDGET REDUCTION OPTIONS

	Revenues	Expenses	Net Levy Impact
Program or Service remains almost unchanged in the immediate, however monitoring is required to assess impact in the long term (81 to 100 points)	(66,300)	4,785	(61,515)
Minor impacts to program or service and monitoring is required to assess impacts in short term and long term (61 to 80 points)			
Operating Expenses and Revenues	(597,542)	(595,054)	(1,192,596)
Capital Funding	-	(2,434,024)	(2,434,024)
Total permanent tax levy reductions	(663,842)	(3,024,294)	(3,688,136)
One-Time revenues to reduce the tax levy			
Cancellation of previously approved capital projects	(2,500,000)		(2,500,000)
Contribution from Human Resource Management Reserve Fund	(753,926)		(753,926)
Contribution from Tax Rate Stabilization Reserve (Outside Boards)	(1,437,314)		(1,437,314)
Total one-time tax levy reductions	(4,691,240)	-	(4,691,240)
Grand Total	(5,355,082)	(3,024,294)	(8,379,376)

REVENUES			
User Fees	(663,842)		
Contribution from Reserve and Capital	(4,691,240)		
	(5,355,082)		(5,355,082)
EXPENSES			
Salaries & Benefits		(94,540)	
Materials - Operating Expenses		(117,517)	
Energy Costs		(12,893)	
Purchased/Contract Services		(135,025)	
Prof Development & Training		(39,900)	
Grants - Transfer Payments		(281,695)	
Contribution to Reserve and Capital		(2,342,724)	
		(3,024,294)	(3,024,294)
Total Tax Levy Reduction			**(8,379,376)**

CITY OF GREATER SUDBURY
2015 PROPOSED BUDGET OPTIONS
PROGRAM OR SERVICE ALMOST UNCHANGED
(Budget Evaluation Tool Scoring 81-100)

Dept		Revenues	Expenses	Tax Levy Reduction	Option Page Number	Council Vote Ranking
Corp	Recruit a volunteer for United Way or no backfilling of seconded staff thus reducing 457 part time hours		(25,647)	(25,647)	54	
Exec	Reduction of office expense budget for Councillors based on historical actuals		(35,868)	(35,868)	60	
GD	Increase monthly parking passes	(66,300)	66,300	-	177	
CD	Deem Greater Sudbury Housing Corporation (GSHC) as Municipal Capital Facilities and reinvest education tax savings to fund GSHC capital needs			-	218	
IS	Conversion of 3 temporary mechanic positions in Fleet services to full time for Fire Vehicle repairs and maintenance thus reducing 6,240 part time hours			-	339	
	Total Proposed Options	(66,300)	4,785	(61,515)		

CITY OF GREATER SUDBURY
2015 PROPOSED BUDGET OPTIONS
MINOR IMPACTS TO OPERATING PROGRAM OR SERVICE
(Budget Evaluation Tool Scoring 61-80)

Dept		Revenues	Expenses	Tax Levy Reduction	Option Page Number	Council Vote Ranking
Corp	Change definition of Older Adult from 55 to 65 in the Miscellaneous User Fee By-law	(175,000)	25,000	(150,000)	38	
HR	Elimination of lunch at the annual safety and wellness fairs and re-position safety recognition awards while maintaining safety week activities and related educational components		(40,000)	(40,000)	106	
Corp	Elimination of the City's participation in Ontario Municipal Benchmark Initiatives (OMBI) thus reducing 1,218 part time hours		(67,280)	(67,280)	131	
GD	Freeze Arts & Culture operational and project grants at 2014 levels		(12,491)	(12,491)	155	
GD	Freeze Economic Development grant to GSDC at 2014 levels		(19,204)	(19,204)	156	
GD	Accelerate year 2 of the 5 year phase in to full cost recovery for multi-unit residential buildings (MURBs) from $55 per unit to $68 per unit	(181,542)		(181,542)	185	
GD	Reduction of hours of operation at the Walden transfer station		(66,798)	(66,798)	192	
GD	Reduction of the reuse store hours at the Sudbury Landfill site from Monday - Saturday to Saturdays only		(60,000)	(60,000)	194	
GD	Elimination of the Fall residential tipping fee holiday week	(80,000)		(80,000)	195	
CD	Reduction in Early Day Care/ School Readiness subsidy due to reduced 2014 program utilization		(250,000)	(250,000)	232	
CD	Reduction of library hours on Sundays for Chelmsford and Lively library branches thus reducing 480 part time hours		(11,600)	(11,600)	243	
CD	Elimination of the office support budget for CAN's as the City provides them with operating grants of $2,500 each		(12,636)	(12,636)	259	
CD	Elimination of the operating account for Healthy Initiatives in Community Partnerships		(20,000)	(20,000)	260	
CD	Elimination of the purchase of hanging baskets for Capreol downtown and the contract for the watering of hanging baskets for downtown Sudbury and Capreol		(31,500)	(31,500)	264	
IS	Implement a user fee of $3.75 on each TransCab fare, in addition to the transit fee currently charged	(161,000)		(161,000)	330	
IS	Replace conventional bus service to Coniston with TransCab service on Saturdays and Sundays thus reducing 1,012 part time hours		(28,545)	(28,545)	332	
	Total Proposed Options	(597,542)	(595,054)	(1,192,596)		

CITY OF GREATER SUDBURY
2015 PROPOSED BUDGET OPTIONS
MINOR IMPACTS TO CAPITAL PROGRAM OR SERVICE
(Budget Evaluation Tool Scoring 61-80)

Dept		Revenues	Expenses	Tax Levy Reduction	Option Page Number	Council Vote Ranking
Corp	Freeze the capital envelopes at 2014 levels		(734,024)	(734,024)	37	
IS	Reduction of Roads Capital Envelope funded by tax levy equal to the increased funding from senior levels of government		(1,700,000)	(1,700,000)	314	
	Total Proposed Options	-	(2,434,024)	(2,434,024)		

CITY OF GREATER SUDBURY
2015 PROPOSED BUDGET OPTIONS
ONE TIME REVENUES TO REDUCE THE TAX LEVY

Dept		Revenues	Expenses	Tax Levy Reduction	Option Page Number	Council Vote Ranking
Corp	Cancellation of capital projects approved by previous Council	(2,500,000)		(2,500,000)	40	
Corp	Contribution from Human Resources Management Reserve Fund	(753,926)		(753,926)	41	
Corp	Contribution from the Tax Rate Stabilization Reserve to fund the 2015 increases of the outside boards	(1,437,314)		(1,437,314)	42	
	Total Proposed Options	(4,691,240)	-	(4,691,240)		-

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 0120 Other Revenues **Division:** Corporate Revenue-Expenditure

Request: Freeze the capital envelopes at 2014 levels

Description/Impact:

This option is to remove the 2% inflation applied to the capital envelopes for 2015 to return to 2014 levels of $36.6 Million. This represents a reduction to the tax levy of $734,024. This option is a permanent reduction to the capital envelopes and the total impact of lost capital funding from 2015 through to 2019 based on a 5 year Capital Budget will be $3.8 Million.

The proposed reduction will be shown in each area that has a contribution to capital.

Administrative Services	$ 16,141
Growth & Development	56,770
Community Development	84,861
Infrastructure	551,192
Emergency Services	25,060
Total	$734,024

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(734,024)
	One-time: $0
	Notes:

Status: Accepted

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 0120 Other Revenues **Division:** Corporate Revenue-Expenditure

Request: Change definition of Older Adult from 55 to 65 in the Miscellaneous User Fee By-law

Description/Impact:

Please see attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(150,000) **One-time:** $0 **Notes:** Total Revenue ($175,000) Contribution to Parking Reserve $25,000 Total ($150,000)

Status: Accepted

CORPORATE REVENUES & EXPENSES

Proposed Budget Option:

Change the definition of Older Adult from age 55 to age 65 in the Miscellaneous User Fee By-Law.

Accepted definition of Senior:

During the industrial revolution German Chancellor Otto Von Bismarck defined a senior citizen as an individual reaching the age of 65. Most countries have adopted this age as being the standard for consideration of being a senior citizen. In Canada, the Canada Revenue Agency considers a 65 year old individual eligible for Old Age Security (OAS) as well as providing an age exemption for personal income taxes. In 2013, the Government of Canada announced that the age for collecting OAS would gradually increase from 65 to 67 commencing in April 2023.

Current City of Greater Sudbury definition:

Prior to amalgamation, there were 3 definitions for the term older adult – age 55, 60, 65 throughout the former area municipalities for leisure and recreation fees, as well as transit user fees. After 5 years of trying to harmonize these fees, in 2006, Council approved a universal change to this definition for all services affected; that being age 55.

For leisure services, the lower age rate increased the accessibility to the service and also increased the participation in leisure activities, which assisted the City in trying to achieve improved wellness to the community.

The move from 65 to 55 for transit services was estimated to have a budgeted revenue decrease but the increased ridership would reflect the City as being environmentally friendly.

Impact on the 2015 Operating Budget by changing age to 65:

Based on conservative estimates regarding increased revenues from the age change, a minimum of $130,000 can be expected for Transit Services. Leisure services revenues are quite difficult to project, however approximately $20,000 of additional revenue from the age change could be expected. It is also estimated that the change of age could be worth approximately $25,000 for parking, however, this increased revenue amount would be contributed to the Parking Improvement Reserve Fund having no impact on the tax levy.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 0120 Other Revenues **Division:** Corporate Rev and Exp Summai

Request: One time funding from the cancellation of capital projects approved by previous Council

Description/Impact:

Projects recommended to be cancelled totaling $2.5 Million:
Records Management System $500,000
Rock of Fame $95,000
Grace Hartman Amphitheatre $500,000 ($500,000 will be transferred to fund the solar panel project)
Enterprise Resource Planning $205,000
Industrial Park Strategy $1,200,000 (partial funds set aside for Lasalle/Isabella)

The City's Long Term Financial Plan contains the following principle:
"Finance ongoing expenditure requirements from ongoing, sustainable revenue sources. Use of one time revenues (ie. Reserves) to finance ongoing expenditures should be avoidable."
In order to avoid an above inflationary tax increase in 2016, and to adhere to the recommendations from the long term financial plan, permanent tax levy reductions of $2.5 million must be achieved in advance of the 2016 Budget. These reductions are required to offset the one-time revenues proposed in this option.
During 2015, staff will be engaged in identifying savings through attrition, service delivery reviews, and other initiatives identified in the Toward Fiscal Sustainability Plan. In addition, Council direction is required to identify service levels and standards that should be reviewed and analyzed. Based on this direction, reports will be prepared for Standing Committees and City Council.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $0 **One-time:** $(2,500,000) **Notes:**

Status: Accepted

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 0120 Other Revenues **Division:** Corporate Rev and Exp Summa

Request: One time draw from HR Management Reserve Fund

Description/Impact:

This option proposed the use of a one-time contribution of $753,926 from the Human Resources Management Reserve Fund to reduce the municipal tax levy.

The City's Long Term Financial Plan contains the following principle:

"Finance ongoing expenditure requirements from ongoing, sustainable revenue sources. Use of one time revenues (ie. Reserves) to finance ongoing expenditures should be avoidable."

In order to avoid an above inflationary tax increase in 2016, and to adhere to the recommendations from the long term financial plan, permanent tax levy reductions of $753,926 must be achieved in advance of the 2016 Budget. These reductions are required to offset the one-time revenues proposed in this option.

During 2015, staff will be engaged in identifying savings through attrition, service delivery reviews, and other initiatives identified in the Toward Fiscal Sustainability Plan. In addition, Council direction is required to identify service levels and standards that should be reviewed and analyzed. Based on this direction, reports will be prepared for Standing Committees and City Council.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $0 **One-time:** $(753,926) **Notes:**

Status: Accepted

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 0120 Other Revenues **Division:** Corporate Rev and Exp Summai

Request: One time draw from the Tax Rate Stabilization Reserve to fund 2015 increases of the outside boards

Description/Impact:

This option proposes the use of a one time contribution of $1,437,314 from the Tax Rate Stabilization Reserve to fund the 2015 budget increases of the outside boards: Nickel District Conservation Authority $3,000; Sudbury and District Health Unit $114,239; Greater Sudbury Police Services $1,320,075.

The City's Long Term Financial Plan contains the following principle:

"Finance ongoing expenditure requirements from ongoing, sustainable revenue sources. Use of one time revenues (ie. Reserves) to finance ongoing expenditures should be avoidable."

In order to avoid an above inflationary tax increase in 2016, and to adhere to the recommendations from the long term financial plan, permanent tax levy reductions of $1.4 million must be achieved in advance of the 2016 Budget. These reductions are required to offset the one-time revenues proposed in this option.

During 2015, staff will be engaged in identifying savings through attrition, service delivery reviews, and other initiatives identified in the Toward Fiscal Sustainability Plan. In addition, Council direction is required to identify service levels and standards that should be reviewed and analyzed. Based on this direction, reports will be prepared for Standing Committees and City Council.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $0 **One-time:** $(1,437,314) **Notes:**

Status: Accepted

Budget Voting Process

Budget Ranking Process Guideline
For Finance & Administration Committee Members

On February 25, 2015 Finance & Administration Committee will be voting on proposed budget options. The ranking of options are determined by a 1 to 10 point rating system. The higher degree of agreement you have with the proposal, the higher you score the option.

10	Strongly agree with the implementation of the option.
9	
8	Agree with the implementation of the option.
7	
6	Relatively neutral on whether the option should be
5	implemented.
4	Disagree with the implementation of the option.
3	
2	
1	Strongly disagree with the implementation of the option.

Once all votes are tabulated the items will be sorted in order of highest point total (highest degree of acceptance of the option) to the lowest point total. Finance & Administration Committee will then have to draw a funding line and the options above the funding line will be implemented while no action will be taken on the options below the funding line.

Greater | Grand Sudbury

Budget 15

Corporate Revenues and Expenses

Greater Grand Sudbury

Corporate Rev and Exp Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		457	457	-	(457)	0	(100.0)
Revenues							
Levies	(10,092,505)	(10,584,413)	(10,110,284)	4.5	0	(10,110,284)	4.5
Provincial Grants & Subsidies	(31,456,400)	(31,456,400)	(28,468,100)	9.5	0	(28,468,100)	9.5
Licensing & Lease Revenues	(201,949)	(200,000)	(200,000)	-	0	(200,000)	-
Investment Earnings	(11,305,623)	(10,374,914)	(10,430,701)	(0.5)	0	(10,430,701)	(0.5)
Contr from Reserve and Capital	(56,000)	(300,000)	0	100.0	(4,691,240)	(4,691,240)	(1,463.7)
Other Revenues	(2,701,575)	(2,645,000)	(2,495,000)	5.7	0	(2,495,000)	5.7
Total Revenues	**(55,814,052)**	**(55,560,727)**	**(51,704,085)**	**6.9**	**(4,691,240)**	**(56,395,325)**	**(1.5)**
Expenses							
Salaries & Benefits	16,500	23,619	24,123	2.1	(24,123)	0	(100.0)
Materials - Operating Expenses	2,340,637	2,582,554	2,172,554	(15.9)	(1,525)	2,171,029	(15.9)
Rent and Financial Expenses	280,000	245,000	245,000	-	0	245,000	-
Debt Repayment	2,100,000	2,350,000	2,100,000	(10.6)	0	2,100,000	(10.6)
Grants - Transfer Payments	338,517	369,117	282,517	(23.5)	0	282,517	(23.5)
Contr to Reserve and Capital	11,773	45,000	45,000	-	0	45,000	-
Total Expenses	**5,087,427**	**5,615,290**	**4,869,194**	**(13.3)**	**(25,648)**	**4,843,546**	**(13.7)**
Net Budget	**(50,726,625)**	**(49,945,437)**	**(46,834,891)**	**6.2**	**(4,716,888)**	**(51,551,779)**	**(3.2)**

CORPORATE REVENUES AND EXPENSES

This section of the budget records all general or non-departmental revenues and expenses of the Municipality including:

- Tax write offs, Provincially mandated tax rebates
- Payment in lieu of taxation
- Supplementary taxes
- Elderly tax assistance
- Ontario Municipal Partnership Fund
- Investment income
- Interest on tax arrears
- Greater Sudbury Utility (GSU) interest revenue
- OLG slot revenue
- United Way campaign
- Certain grants to non-profit organizations
- Annual contribution to Laurentian University (School of Architecture)
- Annual contribution to Health Sciences North and Northeastern Ontario Regional Cancer Centre

Greater Grand Sudbury

0105 Taxation Levy

2015 Operating Budget

Operating Budget Summary

Description

This section includes payments-in-lieu of taxes, power generating dams grants and revenue associated with supplementary taxation. This section also includes tax write offs and elderly tax assistance, which is a $275 rebate for qualifying homeowners. Provincially mandated programs for vacancy rebates and charity rebates are funded from this section.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Levies	(10,092,505)	(10,584,413)	(10,110,284)	4.5	0	(10,110,284)	4.5
Other Revenues	(11,773)	(45,000)	(45,000)	-	0	(45,000)	-
Total Revenues	**(10,104,278)**	**(10,629,413)**	**(10,155,284)**	**4.5**	**0**	**(10,155,284)**	**4.5**
Expenses							
Materials - Operating Expenses	2,105,000	2,570,000	2,160,000	(16.0)	0	2,160,000	(16.0)
Grants - Transfer Payments	175,000	210,000	175,000	(16.7)	0	175,000	(16.7)
Contr to Reserve and Capital	11,773	45,000	45,000	-	0	45,000	-
Total Expenses	**2,291,773**	**2,825,000**	**2,380,000**	**(15.8)**	**0**	**2,380,000**	**(15.8)**
Net Budget	**(7,812,505)**	**(7,804,413)**	**(7,775,284)**	**0.4**	**0**	**(7,775,284)**	**0.4**

TAXATION LEVY

Variance Explanation:

Levies
The 2015 budget has been decreased by $400,000 to reflect the actual 2014 supplementary taxation payments and payments in lieu of taxation received.

Materials-Operating Expenses
The 2015 budget for tax writeoffs has been decreased by $400,000 to reflect the continued reduction in property assessment appeals and the elimination of various properties that failed tax sale.

Greater Grand Sudbury

0115 Grants and Subsidies

2015 Operating Budget

Operating Budget Summary

Description

This area reflects all components of funding under the Ontario Municipal Partnership Fund (OMPF).

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(31,456,400)	(31,456,400)	(28,468,100)	9.5	0	(28,468,100)	9.5
Total Revenues	**(31,456,400)**	**(31,456,400)**	**(28,468,100)**	**9.5**	**0**	**(28,468,100)**	**9.5**
Net Budget	**(31,456,400)**	**(31,456,400)**	**(28,468,100)**	**9.5**	**0**	**(28,468,100)**	**9.5**

GRANTS AND SUBSIDIES

As part of 2014 Provincial Budget, it was announced that the OMPF reduction would be accelerated in the 2015 allocations to municipalities. Originally, the reduction from 2014 to 2015 was to be $25 Million, however the Ministry of Finance revised the 2015 reduction to $35 Million. This resulted in an additional $10 Million reduction collectively for Ontario municipalities.

The OMPF remains an important revenue source to the City's budget. The Association of Municipalities of Ontario (AMO) recognizes this and the following is an excerpt from its 2015 pre-budget submission:
"The provincial upload of many social assistance and court security costs from the property tax base has been highly beneficial to the municipal sector as a whole. Financial risk is diminished. However, the upload has affected different municipalities in different ways and the OMPF remains critically important to many municipalities."

2015 Impact to the City of Greater Sudbury	($ millions)
Decline in OMPF	($3.0)
Ontario Works Upload (Community Development Budget)	$0.8
Subtotal	($2.2)
Court Security and Prisoner Transportation Upload (Police Budget)	$0.6
Impact to the Operating Budget	($1.6)

The 2015 OMPF Allocation Notice for the City of Greater Sudbury is on the next page.

Ontario Municipal Partnership Fund (OMPF)
2015 Allocation Notice

Ontario

City of Greater Sudbury

23103

2015 Highlights for the City of Greater Sudbury

- The City of Greater Sudbury's combined benefit of the 2015 OMPF and provincial uploads totals $57,304,700 which is the equivalent of 26% of the City's municipal property tax revenue.
- The City's combined benefit includes:
  - $28,468,100 through the OMPF
  - $28,836,600 benefit resulting from the provincial uploads
- This exceeds the City's 2014 combined benefit by $58,800 and payments received in 2004 by $2,707,700.

A	Total 2015 OMPF	$28,468,100
	1. Assessment Equalization Grant	-
	2. Northern Communities Grant	$16,055,600
	3. Rural Communities Grant	-
	4. Northern and Rural Fiscal Circumstances Grant	$2,357,900
	5. Transitional Assistance	$10,054,600

B	2015 Combined Benefit of OMPF and Provincial Uploads (Line B1 + Line B2)	$57,304,700
	1. Total OMPF (Equal to Line A)	$28,468,100
	2. Provincial Uploads	$28,836,600

C	Other Ongoing Provincial Support	$13,730,900
	1. Public Health	$7,184,400
	2. Land Ambulance	$4,036,500
	3. Provincial Gas Tax Program	$2,510,000

D	Key OMPF Data Inputs	
	1. Households	74,851
	2. Total Weighted Assessment per Household	$273,980
	3. Rural and Small Community Measure	11.8%
	4. Northern and Rural Municipal Fiscal Circumstances Index	3.5
	5. 2015 Guaranteed Level of Support	90.5%
	6. 2014 OMPF (Line A from 2014 Allocation Notice)	$31,456,400

Issued: November 2014

Ontario Municipal Partnership Fund (OMPF)
2015 Allocation Notice

Ontario

City of Greater Sudbury 23103

2015 OMPF Allocation Notice - Line Item Descriptions

A	The OMPF grants are described in detail in the OMPF Technical Guide – this document can be found on the Ministry of Finance's website at: http://www.fin.gov.on.ca/en/budget/ompf/2015
A5	If applicable, reflects the amount of transitional support provided to assist the municipality in adjusting to the redesigned OMPF program.
B1	Sum of 2015 OMPF grants. (Equal to Line A)
B2	Estimated 2015 benefit of the Province's upload of social assistance benefit program as well as court security and prisoner transportation costs.
C1	The estimated 2015 municipal benefit of the Province's 75 per cent share of public health funding relative to its 50 per cent share in 2004. In two-tier systems, this benefit is identified at the upper-tier level. Actual municipal savings may not correspond with the Allocation Notice due to budget approvals made by the local Boards of Health. Municipalities may provide additional funding beyond their obligated cost share. Any additional municipal funding is not included in the calculation of the public health figure.
C2	The estimated 2015 municipal benefit of the Province's 50 per cent share of land ambulance funding is relative to its share in 2005. This incremental increase in land ambulance funding delivers on the Province's commitment to strengthen land ambulance services and maintain the 50:50 sharing of land ambulance costs. In two-tier systems, this benefit is identified at the upper-tier level.
C3	Funding provided to the municipality through the 2014-15 provincial gas tax program.
D2	Refers to the total assessment for a municipality weighted by the tax ratio for each class of property (including payments in lieu of property taxes retained by the municipality) divided by the total number of households.
D3	Represents the proportion of a municipality's population that resides in rural areas or small communities. For additional information see the 2015 OMPF Technical Guide.
D4	The northern and rural Municipal Fiscal Circumstances Index (MFCI) measures a municipality's fiscal circumstances relative to other northern and rural municipalities in the province, and ranges from 0 to 10. A lower MFCI corresponds to relatively positive fiscal circumstances, whereas a higher MFCI corresponds to more challenging fiscal circumstances. For additional information see the 2015 OMPF Technical Guide.
D5	Represents the guaranteed level of support the municipality will receive from the Province through the 2015 OMPF. For additional information see the 2015 OMPF Technical Guide.
D6	2014 OMPF allocation.

Note: Provincial funding and other ongoing provincial support initiatives rounded to multiples of $100.

Ontario Ministry of Finance
Provincial-Local Finance Division

Issued: November 2014

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		457	457	-	(457)	0	(100.0)
Revenues							
Licensing & Lease Revenues	(201,949)	(200,000)	(200,000)	-	0	(200,000)	-
Investment Earnings	(11,305,623)	(10,374,914)	(10,430,701)	(0.5)	0	(10,430,701)	(0.5)
Contr from Reserve and Capital	(56,000)	(300,000)	0	100.0	(4,691,240)	(4,691,240)	(1,463.7)
Other Revenues	(2,689,802)	(2,600,000)	(2,450,000)	5.8	0	(2,450,000)	5.8
Total Revenues	**(14,253,374)**	**(13,474,914)**	**(13,080,701)**	**2.9**	**(4,691,240)**	**(17,771,941)**	**(31.9)**
Expenses							
Salaries & Benefits	16,500	23,619	24,123	2.1	(24,123)	0	(100.0)
Materials - Operating Expenses	235,637	12,554	12,554	-	(1,525)	11,029	(12.1)
Rent and Financial Expenses	280,000	245,000	245,000	-	0	245,000	-
Debt Repayment	2,100,000	2,350,000	2,100,000	(10.6)	0	2,100,000	(10.6)
Grants - Transfer Payments	163,517	159,117	107,517	(32.4)	0	107,517	(32.4)
Contr to Reserve and Capital	0	0	0	-	0	0	-
Total Expenses	**2,795,654**	**2,790,290**	**2,489,194**	**(10.8)**	**(25,648)**	**2,463,546**	**(11.7)**
Net Budget	**(11,457,720)**	**(10,684,624)**	**(10,591,507)**	**0.9**	**(4,716,888)**	**(15,308,395)**	**(43.3)**

OTHER REVENUES AND EXPENSES

This section contains investment earnings, OLG slots revenue, interest earned on taxes, Greater Sudbury Utility promissory note and own projects.
Also, included in this section are the City's annual payment of the accrued financial obligations to Health Sciences North and Northeastern Ontario Regional Cancer Centre ending in 2023, Laurentian University (School of Architecture) ending in 2019 as well as CGS's role in contributing to the annual United Way Campaign.

Variance Explanation:

Contribution from Reserve and Capital / Debt Repayment / Grants – Transfer Payments
Removal of one-time funding and expenses for 2014 approved budget options for Advanced Medical Research Institute of Canada (AMRIC) and Crime Stoppers.

Proposed Budget Option:

- Recruit a volunteer for United Way or no backfilling of seconded staff. $25,647

2014 Year End Projection:

Corporate Revenues and Expenses are forecasting an overall net positive variance of $780,000.

Investment earnings is showing a positive variance of $930,000, which is primarily the result of capital gains on the sale of investments and interest earned on tax arrears. The volatility in the bond market over the last half of 2014 has provided the opportunity to sell bonds at an appreciated value and realize capital gains. There are also other small positive variances totaling $70,000.

Materials - operating expenses show an over expenditure of $220,000 due to one time costs related to the City's HST audit.

The 2014 approved budget option to provide one time funding to AMRIC of $250,000 funded from reserve was not paid during 2014 as all the grant conditions had not been met by year end. This resulted in a variance in Contribution from Reserve and Debt payments. When all the conditions are met, the funding will be transferred from Reserve to match the payments.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 1207 United Way **Division:** Corporate Revenue-Expenditure

Request: Recruit a volunteer for United Way or no backfilling of seconded staff

Description/Impact:

Instead of seconding a staff person to the United Way office for approximately 13 weeks, the City would attempt to recruit a volunteer to assist with the annual campaign. If no volunteer can be recruited and therefore seconding a City staff person is required, the department seconding the staff person will not have additional budget funding to backfill the secondment.

Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s):	0	**Permanent:**	$(25,648)
Part Time Hours:	-457	**One-time:**	$0
		Notes:	

Status: Accepted

Greater Grand Sudbury

Budget 15

Executive & Legislative

Greater Grand Sudbury

Executive and Legislative

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		16	16	-	0	16	-
Overtime Hours		500	173	(65.4)	0	173	(65.4)
Part Time Hours		7,636	7,826	2.5	0	7,826	2.5
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(32,412)	(10,000)	(10,000)	-	0	(10,000)	-
Total Revenues	**(32,412)**	**(10,000)**	**(10,000)**	**-**	**0**	**(10,000)**	**-**
Expenses							
Salaries & Benefits	2,543,379	2,728,441	2,735,288	0.3	0	2,735,288	0.3
Materials - Operating Expenses	328,067	440,796	417,316	(5.3)	(35,868)	381,448	(13.5)
Purchased/Contract Services	53,500	27,422	26,522	(3.3)	0	26,522	(3.3)
Prof Development & Training	145,531	121,375	123,709	1.9	0	123,709	1.9
Contr to Reserve and Capital	600,000	600,000	600,000	-	0	600,000	-
Internal Recoveries	331,802	331,802	326,201	(1.7)	0	326,201	(1.7)
Total Expenses	**4,002,279**	**4,249,836**	**4,229,036**	**(0.5)**	**(35,868)**	**4,193,168**	**(1.3)**
Net Budget	**3,969,867**	**4,239,836**	**4,219,036**	**(0.5)**	**(35,868)**	**4,183,168**	**(1.3)**

EXECUTIVE AND LEGISLATIVE

This department is comprised of the following sections: Office of the Mayor, Council association dues and related travel, Council Expenses, Healthy Community Initiatives, Auditor General, Office of the CAO and Corporate Communications.

The Office of the Mayor and Council expenses are governed by the Council Expense and Healthy Community Initiative Fund Policy and Bylaw. Quarterly reports providing details on these expenses are prepared.

Council are members of the following associations:

Federation of Northern Ontario Municipalities
Association of Municipalities of Ontario
Federation of Canadian Municipalities
Association Française of Municipalities
Ontario Good Roads

Proposed Budget Options:

- Reduction of office expense budget for Councillors based on historical actual. $35,868

Greater Grand Sudbury

0205 Office Of The Mayor

2015 Operating Budget

Operating Budget Summary

Description

This department provides remuneration for the Mayor and support staff including 3,654 temporary and part-time hours. Funds are provided to operate this office for services to the community, civic functions, hosting of visiting dignitaries, awards and recognition.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		3,654	3,654	-	0	3,654	-
Expenses							
Salaries & Benefits	468,715	508,321	495,582	(2.5)	0	495,582	(2.5)
Materials - Operating Expenses	32,418	39,343	38,623	(1.8)	0	38,623	(1.8)
Purchased/Contract Services	20,000	0	0	-	0	0	-
Prof Development & Training	10,000	20,259	20,259	-	0	20,259	-
Internal Recoveries	48,869	48,869	48,932	0.1	0	48,932	0.1
Total Expenses	**580,002**	**616,792**	**603,396**	**(2.2)**	**0**	**603,396**	**(2.2)**
Net Budget	**580,002**	**616,792**	**603,396**	**(2.2)**	**0**	**603,396**	**(2.2)**

Greater Grand Sudbury

0207 Council Memberships & Travel

2015 Operating Budget

Operating Budget Summary

Description

This section provides the budget for City membership fees, association dues and related travel expenses and is also used when a member of Council has been nominated or endorsed by a resolution of Council to sit on an association or organization's board that is related to the municipality and that board meets away from our community.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Materials - Operating Expenses	4,689	5,209	4,125	(20.8)	0	4,125	(20.8)
Prof Development & Training	68,604	66,270	68,604	3.5	0	68,604	3.5
Total Expenses	**73,293**	**71,479**	**72,729**	**1.7**	**0**	**72,729**	**1.7**
Net Budget	**73,293**	**71,479**	**72,729**	**1.7**	**0**	**72,729**	**1.7**

Greater Grand Sudbury

0210 Council Expenses

2015 Operating Budget

Operating Budget Summary

Description

This section provides support staff for Councillors, the remuneration, office expenses and other associated administrative costs for twelve (12) Ward Councillors for the City of Greater Sudbury.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		0	0	-	0	0	-
Expenses							
Salaries & Benefits	695,000	711,273	727,648	2.3	0	727,648	2.3
Materials - Operating Expenses	80,150	145,018	141,888	(2.2)	(35,868)	106,020	(26.9)
Internal Recoveries	176,063	176,063	176,369	0.2	0	176,369	0.2
Total Expenses	**951,213**	**1,032,354**	**1,045,905**	**1.3**	**(35,868)**	**1,010,037**	**(2.2)**
Net Budget	**951,213**	**1,032,354**	**1,045,905**	**1.3**	**(35,868)**	**1,010,037**	**(2.2)**

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 0210 Council Expenses **Division:** Executive - Administrative

Request: Reduction of office expense budget for Councillors based on historical actuals

Description/Impact:

A reduction of $2,989 from each Councillor's operating expense account is proposed, reducing the total allocated budget for each Councillor to $7,500.

The average net underexpenditure over the last 2 terms of Council has been approximately $50,000, with the lowest yearly net underexpenditure being $41,000. As a result, a reduction of $35,868 is proposed.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(35,868) **One-time:** $0 **Notes:**

Status: Accepted

Greater Grand Sudbury

0212 Healthy Community Initiatives

2015 Operating Budget

Operating Budget Summary

Description

This is the budget for the HCI allocation of $50,000 per Councillor. This Capital envelope is expended by Councillors on projects that enhance and promote the four strategic priorities of the Healthy Community Strategy: Human Health and Well-Being, Environmental Sustainability, Civic Engagement/Social Capital and Economic Vitality in accordance with the HCI fund policy and by-law.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	600,000	600,000	600,000	-	0	600,000	-
Total Expenses	**600,000**	**600,000**	**600,000**	**-**	**0**	**600,000**	**-**
Net Budget	**600,000**	**600,000**	**600,000**	**-**	**0**	**600,000**	**-**

Greater Grand Sudbury

0300 Auditor General

2015 Operating Budget

Operating Budget Summary

Description

Council appointed an Auditor General through authority of the Municipal Act in 2009. The Office of the Auditor General provides audit services in accordance with the Municipal Act, CGS bylaw 2009-239, and Generally Accepted Government Auditing Standards.
The Auditor General reports to Council and is responsible for assisting the Council in holding itself and its Administrators accountable for the quality of stewardship over public funds and for achievement of value for money in operations.

The annual budget of the auditor general shall be equal to or greater than .065% of the annual operating budget of the City, in accordance with Bylaw 2009-239 13.(1).

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		3,654	3,654	-	0	3,654	-
Expenses							
Salaries & Benefits	228,500	300,869	290,068	(3.6)	0	290,068	(3.6)
Materials - Operating Expenses	6,900	3,900	3,926	0.7	0	3,926	0.7
Purchased/Contract Services	30,000	23,022	23,022	-	0	23,022	-
Prof Development & Training	10,276	10,487	10,487	-	0	10,487	-
Internal Recoveries	29,619	29,619	21,998	(25.7)	0	21,998	(25.7)
Total Expenses	**305,295**	**367,897**	**349,501**	**(5.0)**	**0**	**349,501**	**(5.0)**
Net Budget	**305,295**	**367,897**	**349,501**	**(5.0)**	**0**	**349,501**	**(5.0)**

Greater Grand Sudbury

Office of the C.A.O. Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Overtime Hours		500	173	(65.4)	0	173	(65.4)
Part Time Hours		328	518	57.9	0	518	57.9
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(32,412)	(10,000)	(10,000)	-	0	(10,000)	-
Total Revenues	**(32,412)**	**(10,000)**	**(10,000)**	**-**	**0**	**(10,000)**	**-**
Expenses							
Salaries & Benefits	1,151,164	1,207,977	1,221,991	1.2	0	1,221,991	1.2
aterials - Operating Expenses	203,910	247,326	228,754	(7.5)	0	228,754	(7.5)
Purchased/Contract Services	3,500	4,400	3,500	(20.5)	0	3,500	(20.5)
Prof Development & Training	56,651	24,359	24,359	-	0	24,359	-
Internal Recoveries	77,251	77,251	78,902	2.1	0	78,902	2.1
Total Expenses	**1,492,476**	**1,561,313**	**1,557,506**	**(0.2)**	**0**	**1,557,506**	**(0.2)**
Net Budget	**1,460,064**	**1,551,313**	**1,547,506**	**(0.2)**	**0**	**1,547,506**	**(0.2)**

Greater Grand Sudbury

0250 Office of the C.A.O.

2015 Operating Budget

Operating Budget Summary

Description

To prepare comprehensive reports and recommendations for Council and Committees to facilitate decision making. To implement Council's decisions in accordance with the policies and direction of Council.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		3	3	-	0	3	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(30,412)	(10,000)	(10,000)	-	0	(10,000)	-
Total Revenues	**(30,412)**	**(10,000)**	**(10,000)**	**-**	**0**	**(10,000)**	**-**
Expenses							
Salaries & Benefits	467,680	490,283	502,299	2.5	0	502,299	2.5
Materials - Operating Expenses	47,300	34,857	34,497	(1.0)	0	34,497	(1.0)
Prof Development & Training	31,651	18,840	18,840	-	0	18,840	-
Internal Recoveries	34,020	34,020	34,294	0.8	0	34,294	0.8
Total Expenses	**580,651**	**578,000**	**589,930**	**2.1**	**0**	**589,930**	**2.1**
Net Budget	**550,239**	**568,000**	**579,930**	**2.1**	**0**	**579,930**	**2.1**

Greater Grand Sudbury

0260 Communication and French Lang

2015 Operating Budget

Operating Budget Summary

Description

The Corporate Communications and French Language Services section plans and implements strategic communications activities in accordance with the Corporate Communications Strategy. The aim of the section is to build understanding of the City of Greater Sudbury, its people, programs, services, and policies. The section provides strategic advice with regards to media relations, implements the City's visual identity standards, coordinates advertising services for each department, coordinates special events for corporate activities, conducts issues management, provides website training, coordinates the City's online presence including the strategic implementation of new media solutions, and performs marketing and design services for all departments. The section is also responsible for overseeing the implementation of the City's French Language Services Policy, ensuring that citizens receive excellent service in both official languages.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		8	8	-	0	8	-
Overtime Hours		500	173	(65.4)	0	173	(65.4)
Part Time Hours		328	518	57.9	0	518	57.9
Revenues							
Other Revenues	(2,000)	0	0	-	0	0	-
Total Revenues	**(2,000)**	**0**	**0**	**-**	**0**	**0**	**-**
Expenses							
Salaries & Benefits	683,484	717,695	719,692	0.3	0	719,692	0.3
Materials - Operating Expenses	156,610	212,469	194,257	(8.6)	0	194,257	(8.6)
Purchased/Contract Services	3,500	4,400	3,500	(20.5)	0	3,500	(20.5)
Prof Development & Training	25,000	5,519	5,519	-	0	5,519	-
Internal Recoveries	43,231	43,231	44,608	3.2	0	44,608	3.2
Total Expenses	**911,825**	**983,314**	**967,576**	**(1.6)**	**0**	**967,576**	**(1.6)**
Net Budget	**909,825**	**983,314**	**967,576**	**(1.6)**	**0**	**967,576**	**(1.6)**

COMMUNICATION & FRENCH LANGUAGE SERVICES

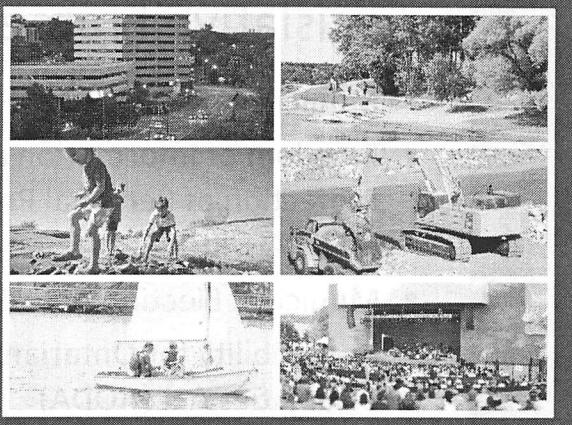
Variance Explanation:

Over time hours / Part time hours
Over time hours have reduced by 327 hours and 190 hours were reallocated to part time hours to allow for a summer student position.

Greater | Grand Sudbury

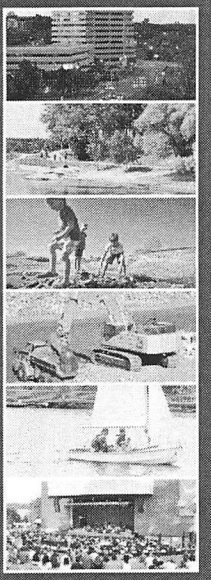
Budget 15

Administrative Services



Administrative Services Overview

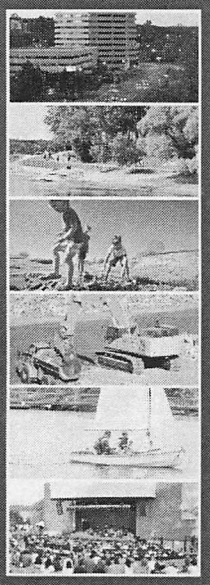
Greater Grand Sudbury



Greater Grand Sudbury

Administrative Services

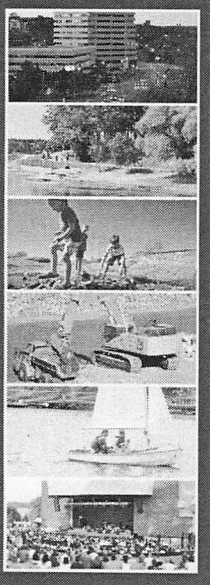
- Clerks Services
- Council Support
- Corporate Security and Court Services
- Legal Services
- Information Technology



Sudbury

Legislative Frameworks

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



Sudbury

2014 Facts and Stats

Clerks Staff

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

POA staff

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

Corporate Security

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



Greater Grand Sudbury

2014 Facts and Stats

Legal Services staff

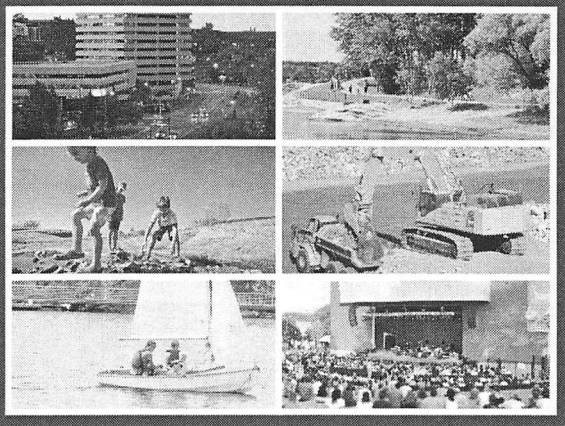
- Drafted 277 By-Laws

Information Technology staff

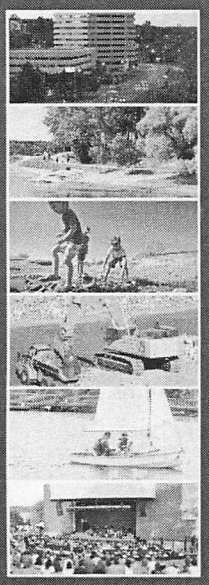
- Responded to 11,176 Help Desk requests
- Installed 13 new miles of cable
- Added 35 million pieces of information into our software applications including 400,000 pieces of GIS information about physical items
- 450 people visit CGS website every hour

Council support team

- Handled 17,000+ emails



STAFF



Sudbury

Staffing

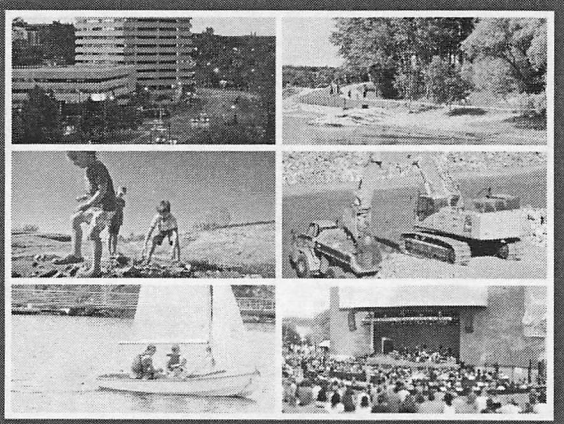
67 Full-time Employees

5,700 Part-time Hours

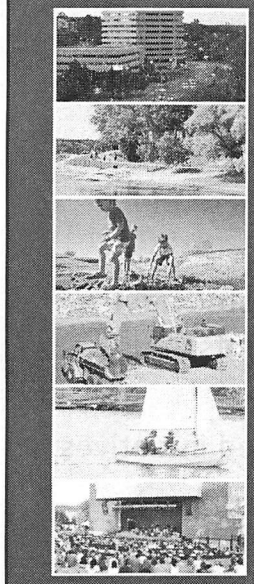
1,125 Over-time Hours

Council and Committee Staff Costs per Capita





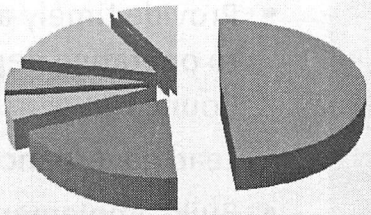
BUDGET



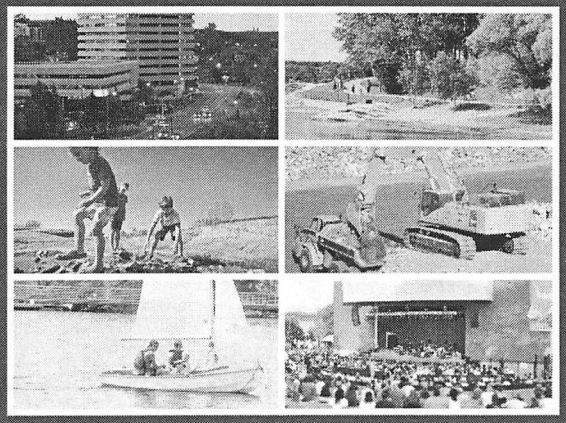
Greater Grand Sudbury

Budget

Administrative Services Department Budget (M)



- Salaries & Benefits
- Material Expenses
- Equipment Expenses
- Energy Costs
- Rent & Financial Expenses
- Purchased/Contract Services
- Professional Dev. & Training
- Contribution to Reserves & Capital



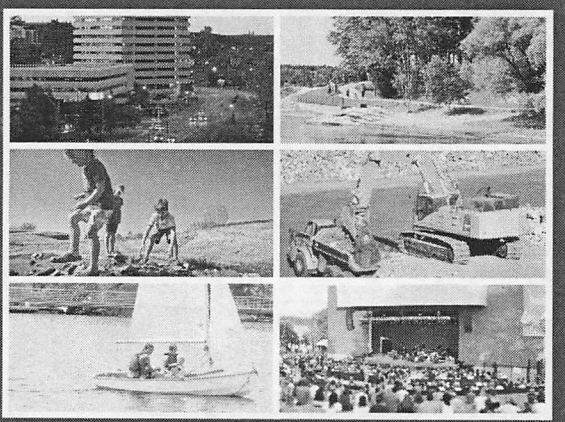
GOALS AND OBJECTIVES



Sudbury

Goals and Objectives

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



ACCOMPLISHMENTS



Greater Grand Sudbury

Recent Accomplishments

Workflow Reviews

- Early Resolution (POA + Legal)

Use of Technology

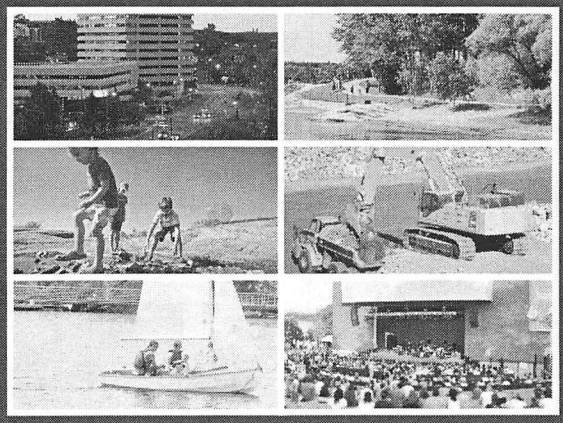
- Transition to VOIP phones

Capital/Operating Budget Cost Avoidance

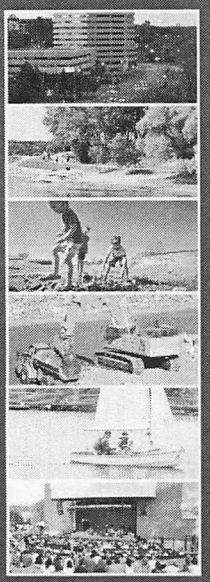
- POA Courthouse Relocation

Enhancing Safety and Security

- Identification and Access Control



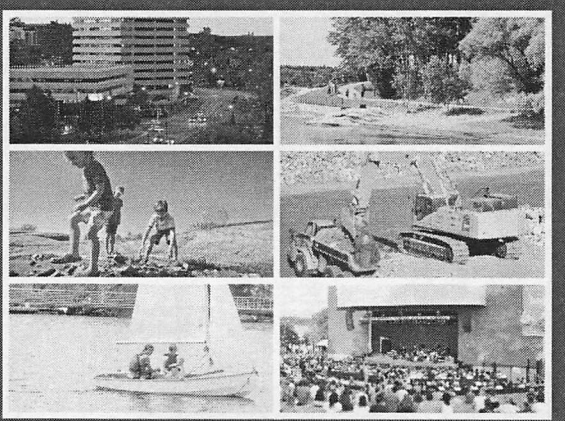
KEY CHALLENGES



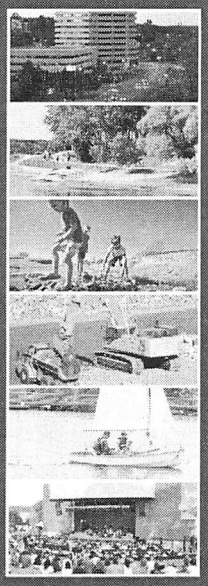
Sudbury Greater | Grand

Key Challenges

- Pressure on Resources
- Legislative Requirements
- Technological Changes



OPPORTUNITIES



Sudbury

Opportunities

Governance and Accountability

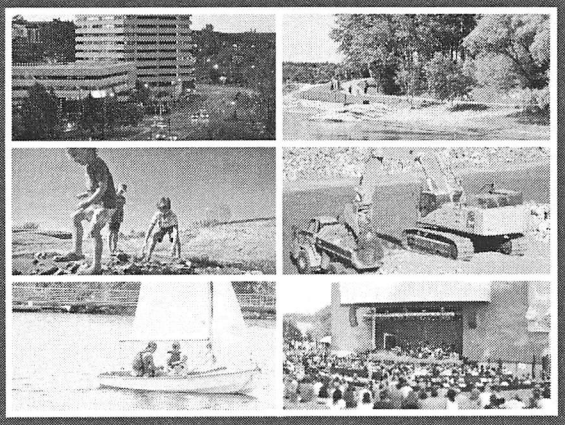
- Accountability Officers
- Open Data
- Ward Boundary Review

Use of Technology

- Enterprise GIS
- CMMS Project
- Software Asset Management

Enhanced Safety and Security

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



QUESTIONS?

Greater Grand Sudbury

Administrative Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		67	67	-	0	67	-
Part Time Hours		5,707	5,707	-	0	5,707	-
Overtime Hours		1,125	1,125	-	0	1,125	-
Revenues							
User Fees	(175,697)	(172,626)	(173,455)	(0.5)	0	(173,455)	(0.5)
Licensing & Lease Revenues	(128,840)	(146,628)	(146,628)	-	0	(146,628)	-
Contr from Reserve and Capital	(632,000)	(922,000)	0	100.0	0	0	100.0
Other Revenues	(2,796,332)	(2,804,407)	(2,793,628)	0.4	0	(2,793,628)	0.4
Total Revenues	**(3,732,869)**	**(4,045,661)**	**(3,113,711)**	**23.0**	**0**	**(3,113,711)**	**23.0**
Expenses							
Salaries & Benefits	6,554,549	6,729,940	6,825,001	1.4	0	6,825,001	1.4
Materials - Operating Expenses	2,316,234	2,635,163	2,433,543	(7.7)	0	2,433,543	(7.7)
Energy Costs	7,128	8,169	4,670	(42.8)	0	4,670	(42.8)
Rent and Financial Expenses	528,130	725,000	25,000	(96.6)	0	25,000	(96.6)
Purchased/Contract Services	1,789,995	1,849,549	1,825,549	(1.3)	0	1,825,549	(1.3)
Prof Development & Training	54,455	81,814	76,814	(6.1)	0	76,814	(6.1)
Contr to Reserve and Capital	1,035,015	1,035,015	1,023,156	(1.1)	(16,141)	1,007,015	(2.7)
Internal Recoveries	(7,245,751)	(7,223,040)	(7,273,187)	(0.7)	0	(7,273,187)	(0.7)
Total Expenses	**5,039,755**	**5,841,610**	**4,940,546**	**(15.4)**	**(16,141)**	**4,924,405**	**(15.7)**
Net Budget	**1,306,886**	**1,795,949**	**1,826,835**	**1.7**	**(16,141)**	**1,810,694**	**0.8**

ADMINISTRATIVE SERVICES

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

- Clerks Services is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act and in other legislation ranging from the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) to the Accessibility for Ontarians with Disabilities Act (AODA). The Clerks section manages the governance process for Council and all Council Committees, including preparation and organization of meeting content and materials, conducts elections and provides organizational support to accountability initiatives and investigations.

- The City of Greater Sudbury has been operating Provincial Offences Act (POA), more formally known as Ontario Court of Justice – Provincial Offences Court, since transfer from the Province in 2001. POA offences are non- criminal charges, the most common of which are laid under the Highway Traffic Act. Responsibility for Corporate Security has recently been assigned within the Administrative Services section and realignment of duties and responsibilities allowed for creation of a joint position providing oversight to both the Court Services office and Corporate Security all within existing resources.

- Legal Services manages the Solicitor's functions to meet legislative requirements and ensure protection of CGS interests. The department drafts and reviews legal documents including by-laws, agreements/contracts and opinions and provides oversight to prosecutions.

- Information Technology staff manage all the hardware and software critical to municipal operations. This includes maintenance of 5,500 network nodes and 230+ business applications which run over 350 servers and more than 2,000 employee workstations. Telecommunications and departmental specific technology tools are also supported through IT.

Proposed Budget Option:

- Freeze the capital envelopes at 2014 levels. $9,343 for Administrative Services, $6,798 for IT (See option under Proposed Budget Options tab)

Greater Grand Sudbury

1510 Clerks Administrative Services

2015 Operating Budget

Operating Budget Summary

Description

Clerks Services is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act and in other legislation. The Clerks Section manages the governance process for Council and all Council Committees, including preparation of agendas and minutes.

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

CLERKS AND ADMINISTRATIVE SERVICES

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

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

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

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

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

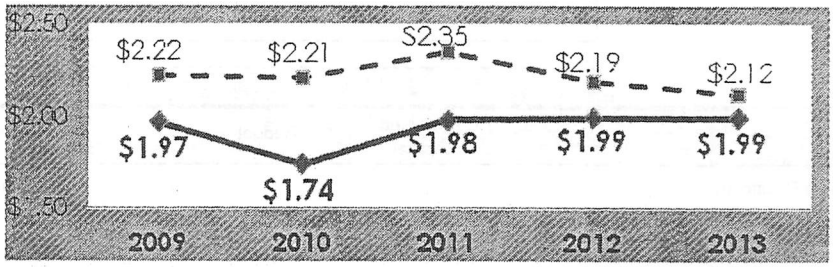
The Clerk's Services budget has been realigned to reflect changes in workflows and the introduction of new technologies to provide citizens with more direct and immediate access to information by, from and about Council and its Committees.

CLERKS AND ADMINISTRATIVE SERVICES

OMBI Performance Benchmarks

_____ CGS result	---------- Median single tier result

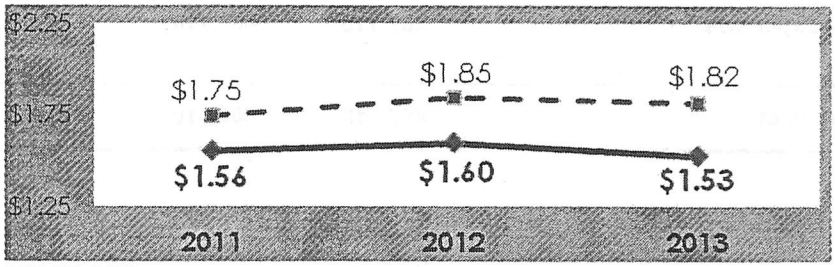
Clerks Operating Cost to Support Council and Committees per Capita



(hybrid)

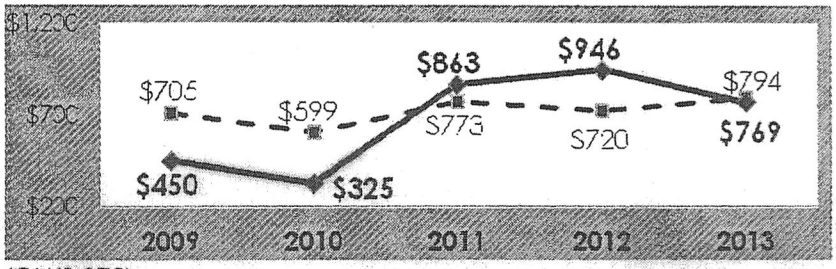
Council and Committee Staff Cost per Capita

(Subset of hybrid measure above)



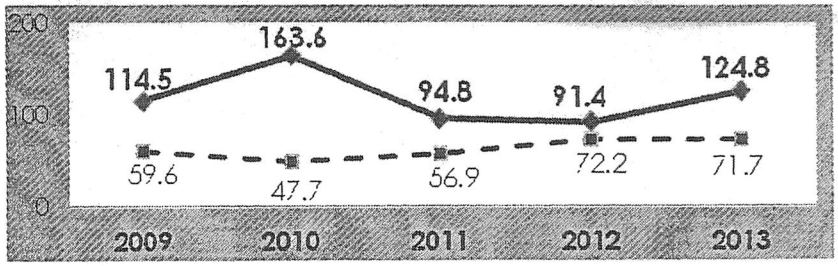
(CLKS 319)

Access and Privacy (MFIPPA) Program Operating Cost per Formal Request



(CLKS 370)

Access and Privacy - Number of Formal MFIPPA Requests per 100,000 Population



(CLKS 270)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

1010 Debt -Contribution to Capital

2015 Operating Budget

Operating Budget Summary

Description

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

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

Greater Grand Sudbury

1505 Legal Services

2015 Operating Budget

Operating Budget Summary

Description

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

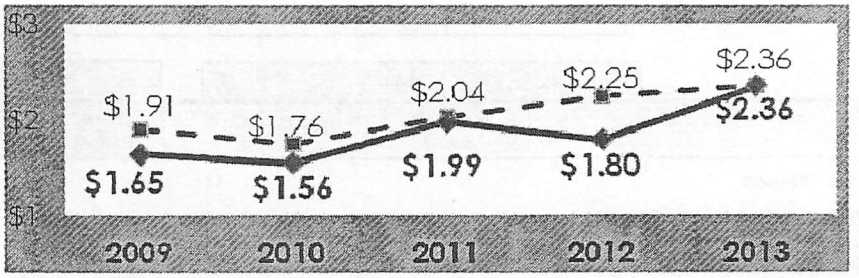
	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		2,996	2,996	-	0	2,996	-
Revenues							
User Fees	(141,000)	(145,000)	(145,000)	-	0	(145,000)	-
Other Revenues	(86,025)	(85,400)	(85,808)	(0.5)	0	(85,808)	(0.5)
Total Revenues	**(227,025)**	**(230,400)**	**(230,808)**	**(0.2)**	**0**	**(230,808)**	**(0.2)**
Expenses							
Salaries & Benefits	1,195,000	1,280,366	1,306,191	2.0	0	1,306,191	2.0
Materials - Operating Expenses	38,400	32,425	32,245	(0.6)	0	32,245	(0.6)
Purchased/Contract Services	447,000	450,000	450,000	-	0	450,000	-
Prof Development & Training	20,325	23,268	23,268	-	0	23,268	-
Internal Recoveries	(67,486)	(44,765)	(51,967)	(16.1)	0	(51,967)	(16.1)
Total Expenses	**1,633,239**	**1,741,294**	**1,759,737**	**1.1**	**0**	**1,759,737**	**1.1**
Net Budget	**1,406,214**	**1,510,894**	**1,528,929**	**1.2**	**0**	**1,528,929**	**1.2**

LEGAL SERVICES

OMBI Performance Benchmarks

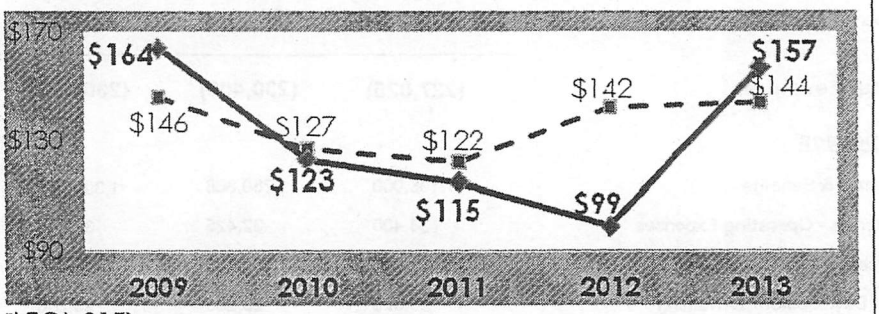
_____ CGS result	---------- Median result

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



(LEGL 252)

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



[LEGL 315)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

1515 Election Services

Operating Budget Summary

2015 Operating Budget

Description

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

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

Greater Grand Sudbury

1550 Corp Security & Court Services

2015 Operating Budget

Operating Budget Summary

Description

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

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		609	609	-	0	609	-
Revenues							
Other Revenues	(2,599,000)	(2,610,500)	(2,640,500)	(1.1)	0	(2,640,500)	(1.1)
Total Revenues	**(2,599,000)**	**(2,610,500)**	**(2,640,500)**	**(1.1)**	**0**	**(2,640,500)**	**(1.1)**
Expenses							
Salaries & Benefits	602,500	648,026	680,187	5.0	0	680,187	5.0
Materials - Operating Expenses	20,164	21,825	21,645	(0.8)	0	21,645	(0.8)
Energy Costs	0	0	0	-	0	0	-
Rent and Financial Expenses	25,000	25,000	25,000	-	0	25,000	
Purchased/Contract Services	354,495	359,557	359,557	-	0	359,557	-
Prof Development & Training	2,360	4,275	4,275	-	0	4,275	-
Internal Recoveries	94,512	94,512	92,687	(1.9)	0	92,687	(1.9)
Total Expenses	**1,099,031**	**1,153,195**	**1,183,351**	**2.6**	**0**	**1,183,351**	**2.6**
Net Budget	**(1,499,969)**	**(1,457,305)**	**(1,457,149)**	**-**	**0**	**(1,457,149)**	**-**

CORPORATE SECURITY AND COURT SERVICES

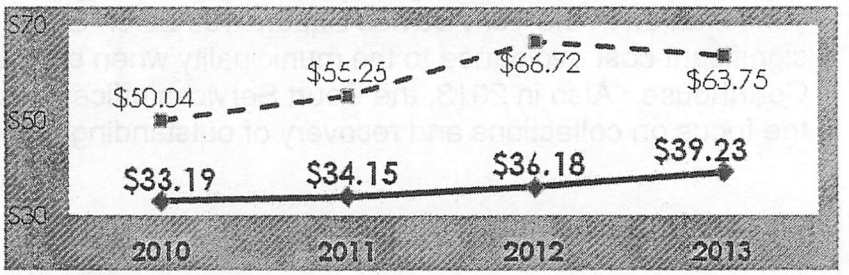
The City of Greater Sudbury has been operating Provincial Offences Act (POA), more formally known as Ontario Court of Justice – Provincial Offences Court, since its transfer from the Province in 2001. POA offences are non- criminal charges, the most common of which are laid under the Highway Traffic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

CORPORATE SECURITY AND COURT SERVICES

OMBI Performance Benchmarks

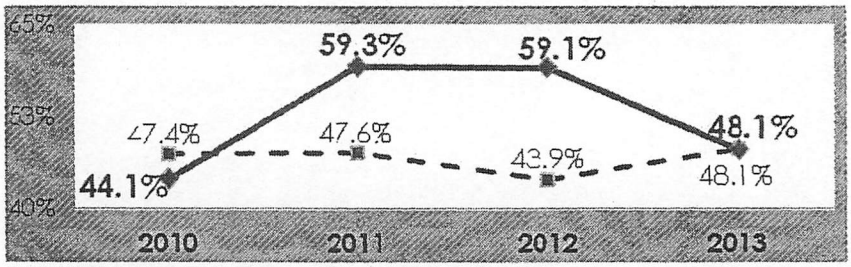
_____ CGS result	---------- Median result

Operating Cost of POA Services per Charge Filed



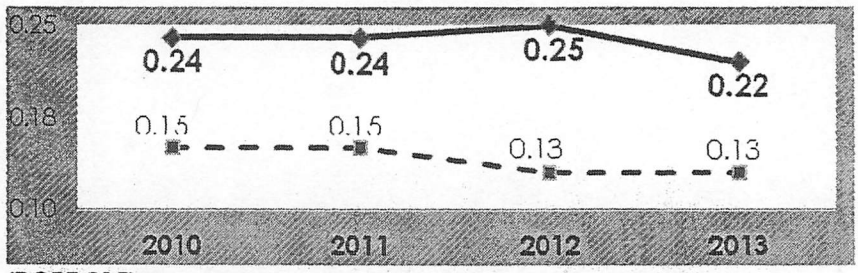
(PCRT 305)

Collection Rate
(current year's tickets)



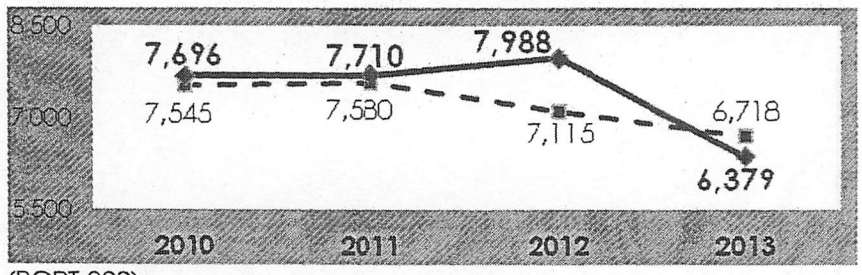
(PCRT 310)

Number of Charges Filed per Capita



(PCRT 215)

Number of Charges Filed per Court Administration Clerk



(PCRT 222)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

Information Technology

2015 Operating Budget

Operating Budget Summary

Description

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

INFORMATION TECHNOLOGY

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

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

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

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

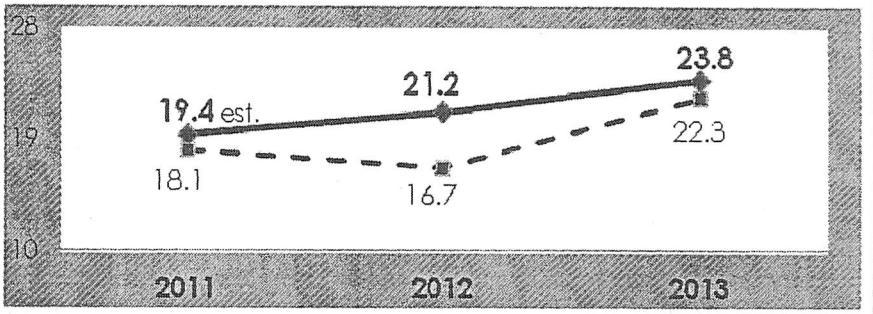
INFORMATION TECHNOLOGY

OMBI Performance Benchmarks

_____ CGS result	---------- Median **single-tier** result

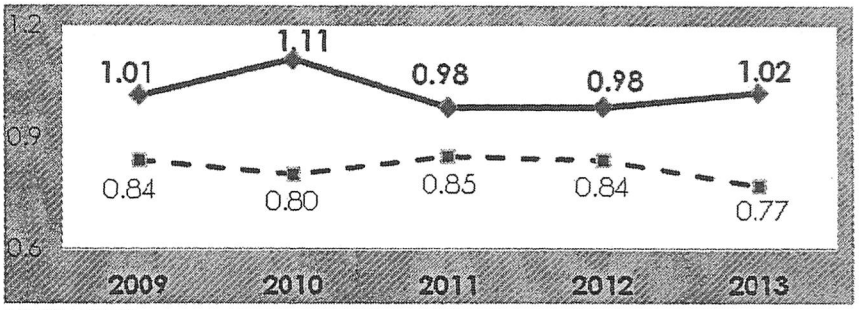
Number of Visits to Municipal Website per Capita

(primary municipal website only i.e. *greatersudbury.ca*)



(INTN 105)

Number of Information Technology Devices per Total Municipal Staff



(INTN 205)

Total Information Technology Cost

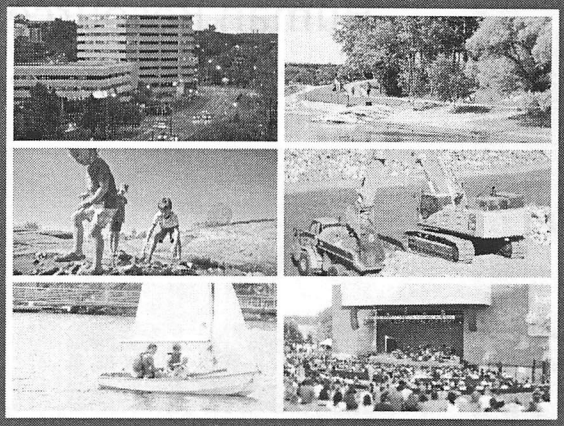
	CGS	Median
Total IT Cost	**$ 7,096,894**	$ 16,583,388
IT Cost, per Capita	**$ 43.84**	$ 44.37
IT Cost, per Staff	**$ 3,197**	$ 3,548

(INTN 250 and hybrids, **2013** only)

OMBI data is current as at August 28, 2014.

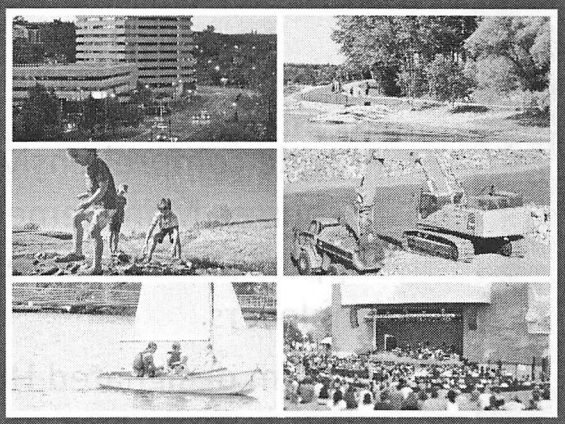


Human Resources



Human Resources and Organizational Development Overview

Greater Grand Sudbury



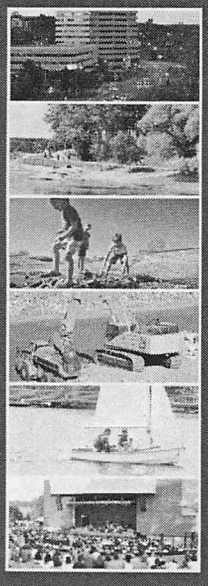
DEPARTMENT OVERVIEW



Human Resources and Organizational Development

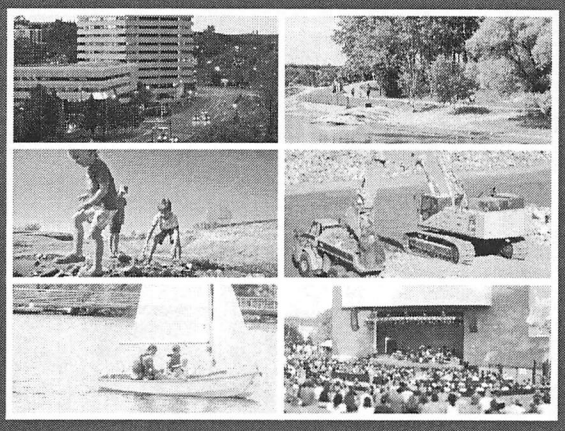


Citizen service is carried out by people with unique needs and High Quality HR Systems make a big difference ...

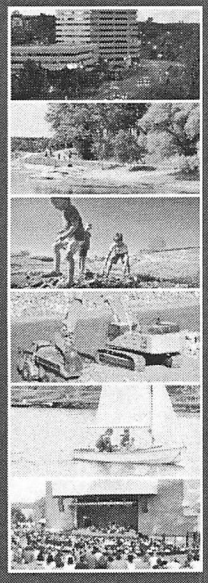


Mandate

- Provide comprehensive Human Resources Management support to CGS and related Employers
- Perform designated Human Resources services on behalf of all CGS Departments
- Provide review, assessment and controls on HR systems



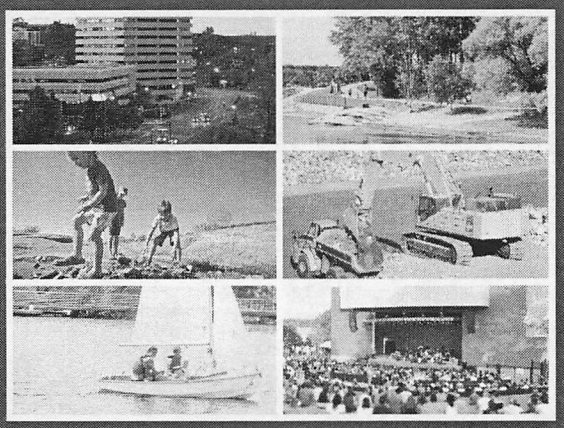
THE PEOPLE



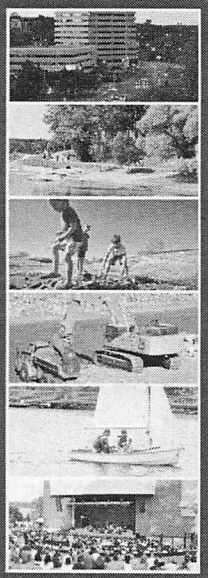
Greater Grand Sudbury

CGS Employee Base

- 2011 Full Time positions
- Another 420 Full Time equivalents
- 53% male, 47% female
- Six Bargaining Units and four Police Association Units 84% unionized
- 200 Employees under 20, almost 200 over 60 years of age
- Diverse population, diverse needs



STAFF



Greater Grand Sudbury

Core Functions

Director Human Resources and Organizational Development

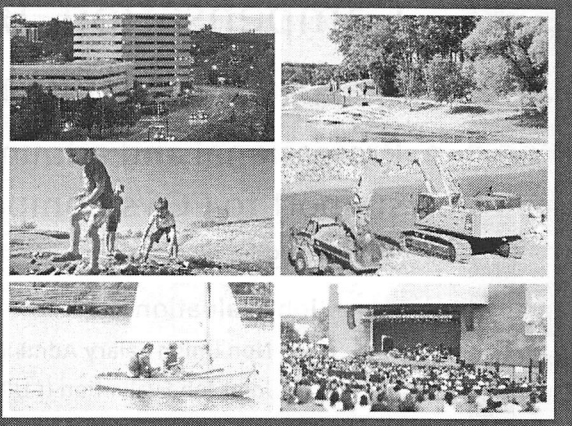
Co-Ordinators of Human Resources

EA to Director of HR / OD

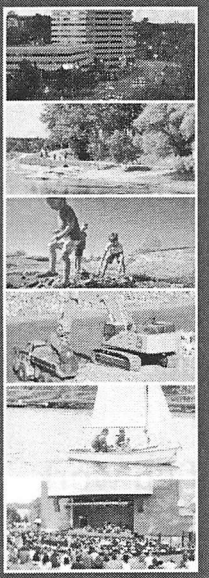
HR Administration

Co-Ordinator OD, Health, Safety and Wellness

Co-Ordinator Compensation, Benefits and Rehabilitation



GOALS AND OBJECTIVES



Sudbury

Co-Ordinators of Human Resources

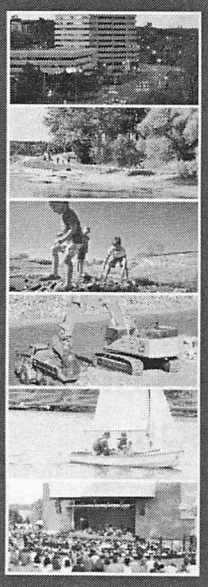
- Business partnership with line Management
- Job description, job analysis and preliminary job evaluation
- CGS representative at most labour and employment legislative tribunals (e.g. Grievance Arbitration, HRTO, OLRB)
- Collective Bargaining Agreement negotiations



Sudbury

Compensation, Benefits and Rehabilitation

- Professional and administrative support to CGS's Compensation Systems:
  - Job Evaluation
    - Non Union Salary Administration
    - Joint Job Evaluation (CUPE 4705)
  - External Market Review
  - Maintenance of the various systems
- Employee Group Benefits and OMERS administration
- HR Information Systems



Sudbury

Compensation, Benefits and Rehabilitation

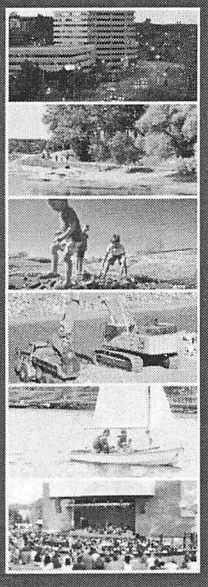
- WSIB claims management from injury to successful return to work
- Advocacy at WSIA Tribunal on CGS' behalf
- Absence and attendance management support
- Return to work, modified work and work hardening
- Feedback to Health and Safety



Sudbury

Health Safety and Wellness

- Prevention of occupational illness / injury through Policy and Program and education
- Joint work with our various Unions via Joint Health and Safety Committees
- Wellness and ergonomics.
- Key area of legislative change and strict compliance



Sudbury

Organizational Development

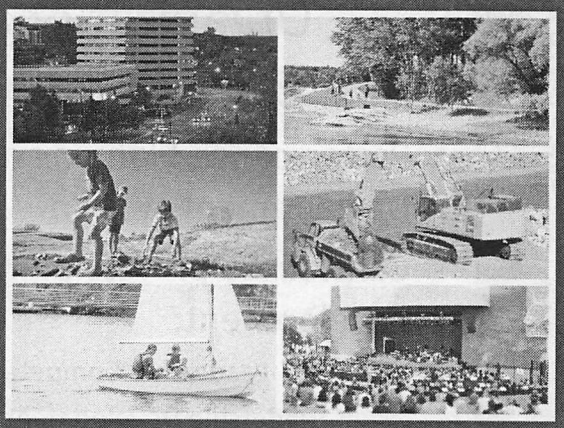
- Performance Planning and Development system
- Centralized professional development:
  - CGS Leadership Competencies
  - Leadership Development
  - Talent Benchmarking across CGS.
- Specialty Development offerings (i.e. Management Offsite, NEO)
- Employee Surveying



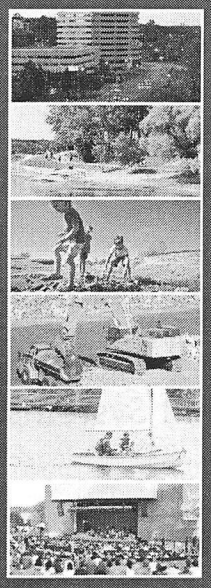
Sudbury Greater Grand

HR Administration

- Core HR publications / communications:
  - Six Core Collective Bargaining Agreements
  - CGS Employee Handbook
  - Recruitment Guidebook
  - Supervisor's Policy Guidebook
  - HR Intranet Website.
- Employee Records and Identification
- Job Postings for all CGS vacancies
- Administrative support to all Sections within HR&OD



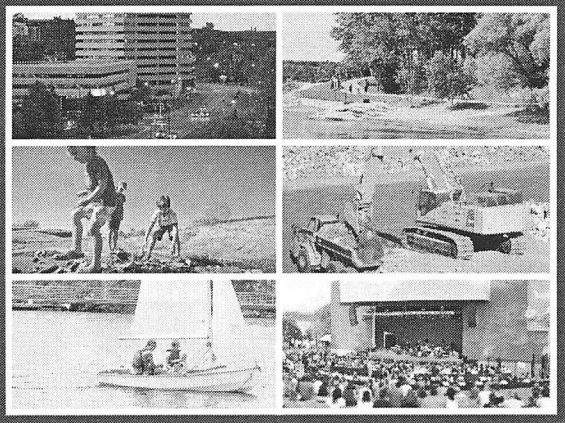
BUDGET



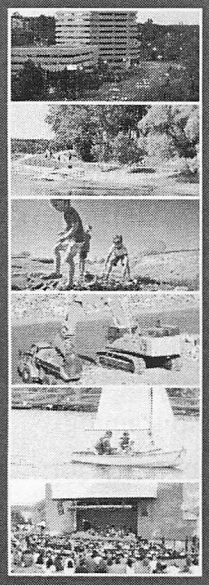
Sudbury

Operating Budget

- $4.9 million comprised of:
  - $1.7 million spent on behalf of the organization on benefits for Pensioners
  - $800k in internal WSIB rate collection
  - $300k spent on behalf of the organization for supplies and services related mainly to legal, medical and functional consultation and training
  - $2.1 million salaries and benefits for twenty one (21) Full Time Permanent and nine (9) Long Term Temporary staff
- Reserves and Funds on Deposit with Insurance Carriers



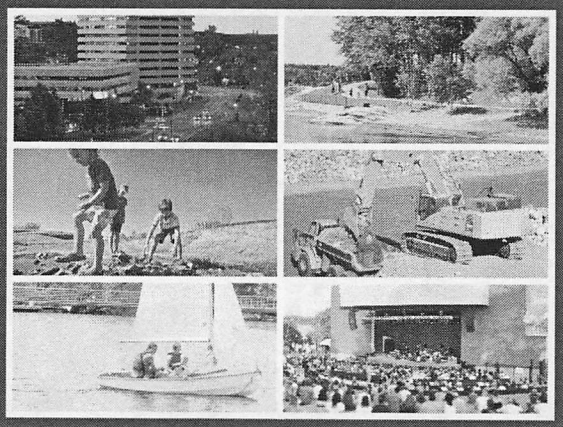
ACCOMPLISHMENTS



Sudbury

Key Accomplishments

- Health and Safety results
- Positive labour relations environment
- More advocacy performed in-house, less involvement of third parties
- New Talent Management Systems.
- HR in the field
- Management of HR Risk
- Extraordinarily engaged, professional HR team



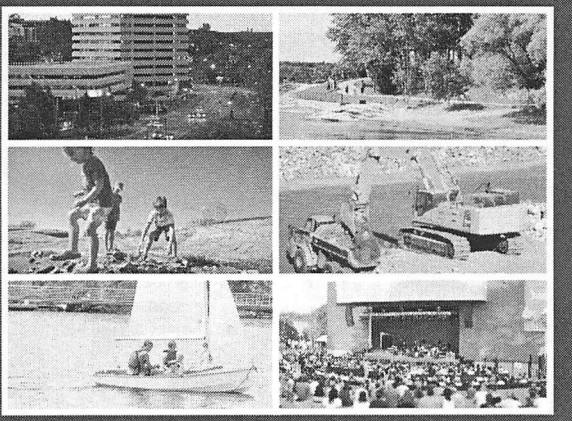
KEY CHALLENGES



Sudbury Greater Grand

Key Challenges

- Ever increasing regulation:
  - Health and Safety
  - WSIB
  - Employment Standards
  - OMERS.
- Employment related costs in Police and Fire
- Employment brand and "relevance" of a career in Municipal civil service
- Managing absences for non-physical illness and injury



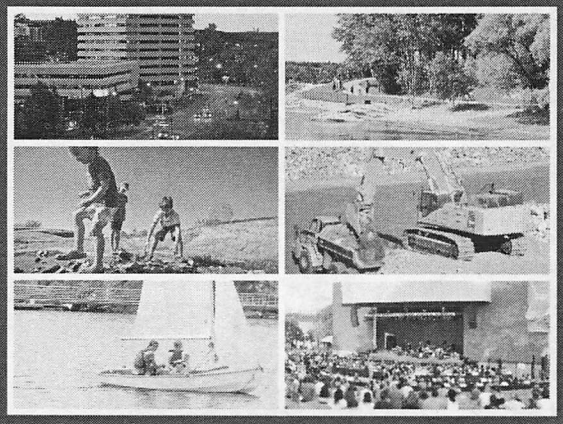
OPPORTUNITIES



Greater Grand Sudbury

Opportunities

- Negotiations with larger Units 2015 – early 2016
- Assist with new accountability structure and code of conduct
- Drive Performance Planning and Development to front line level
- Review Health Care Benefits Optimization
- Continue to work on a culture of respect and customer service



QUESTIONS?

Greater Grand Sudbury

Human Resources and O.D.

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		21	21	-	0	21	-
Part Time Hours		16,443	16,443	-	0	16,443	-
Revenues							
Contr from Reserve and Capital	(487,828)	(394,144)	(455,771)	(15.6)	0	(455,771)	(15.6)
Other Revenues	(34,904)	(34,904)	(35,602)	(2.0)	0	(35,602)	(2.0)
Total Revenues	**(522,732)**	**(429,048)**	**(491,373)**	**(14.5)**	**0**	**(491,373)**	**(14.5)**
Expenses							
Salaries & Benefits	4,473,850	4,604,622	4,524,629	(1.7)	0	4,524,629	(1.7)
Materials - Operating Expenses	225,174	249,695	249,101	(0.2)	(20,000)	229,101	(8.2)
Energy Costs	485	1,057	524	(50.4)	0	524	(50.4)
Purchased/Contract Services	(431,101)	(428,389)	(439,000)	(2.5)	0	(439,000)	(2.5)
Prof Development & Training	337,225	204,259	204,259	-	(20,000)	184,259	(9.8)
Contr to Reserve and Capital	800,000	800,000	800,000	-	0	800,000	-
Internal Recoveries	(5,000,979)	(5,002,196)	(4,848,139)	3.1	0	(4,848,139)	3.1
Total Expenses	**404,654**	**429,048**	**491,374**	**14.5**	**(40,000)**	**451,374**	**5.2**
Net Budget	**(118,078)**	**0**	**0**	**-**	**(40,000)**	**(40,000)**	**(100.0)**

HUMAN RESOURCES & ORG. DEVELOPMENT

The Human Resources (HR) and Organizational Development (OD) department provides value through support and service work on a number of HR Systems. These systems are aimed at providing a great employee experience, a great citizen experience and great numbers such as performance vs. budget, safety and citizen services. These system elements are key determinants of the employee experience which is a primary driver of the citizen experiences produced by CGS staff. Each day, HR and OD professionals provide support and services which balance the needs of employees and the business needs of the Municipality.

These HR systems include:
Health and safety, talent management, human resources planning and succession management, payroll benefits and rehabilitation, recruitment and selection, performance management, compensation and reward, labour relations, employee wellness.

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

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in the Pensioners operating budget may be contributed to the Post Employment Benefit Reserve provided the overall financial position of the municipality is also in a net surplus position.

Proposed Budget Option:

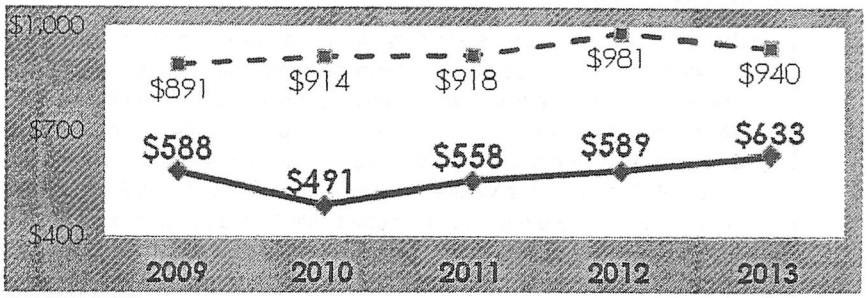
- Elimination of lunch at the annual safety and wellness fairs and re-position safety recognition awards while maintaining safety week activities and related educational components. $40,000

HUMAN RESOURCES & ORG. DEVELOPMENT

OMBI Performance Benchmarks

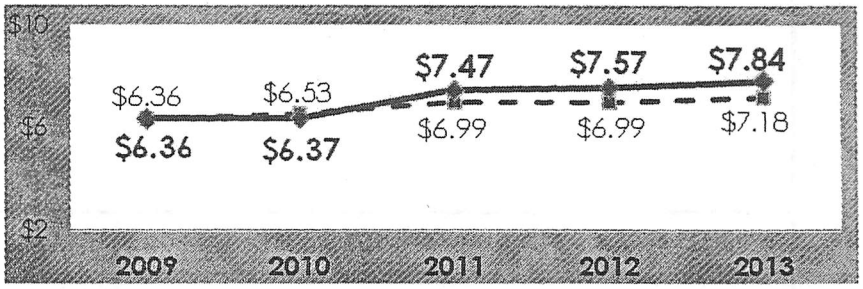
_____ CGS result | ---------- Median result

Human Resources Administration Operating Expenses per T4 Supported



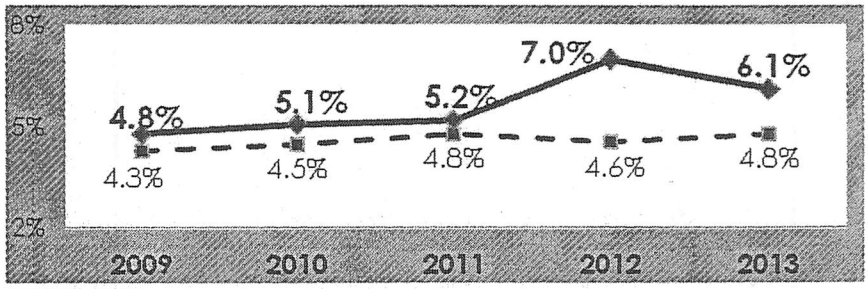
(HMRS 305)

Human Resources Administration Operating Expenses Per $1,000 Municipal Operating Expense



(HMRS 210)

Overall Permanent Employee Turnover



(HMRS 406)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 1310 Health & Safety **Division:** Human Res and Org Dev

Request: Elimination of lunch at the annual safety & wellness fairs & re-position safety recognition awards

Description/Impact:

Each year Human Resources and Organizational Development coordinates two separate events aimed at celebrating and recognizing Health, Safety and Wellness across the organization. In May, North American Occupational Safety and Health week is celebrated with a series of presentations for positive safety contributions of employees. There are speakers outlining safety accomplishments and presentations along with a declaration of the week and a flag raising at TDS. During that time period, the prior years' safety results are reviewed and all employees receive a safety oriented award or gift. In the fall, a Wellness week is coordinated for TDS and several other CGS locations bringing together a number of community exhibitors and health care professionals mixing a "know your numbers" opportunity with a fair style presentation of health, safety and wellness related information. Traditionally, a healthy lunch has been served. This option would see Human Resources and Organizational Development review this program and offer a truncated version of the Wellness fairs aimed at the "know your numbers" assessments.

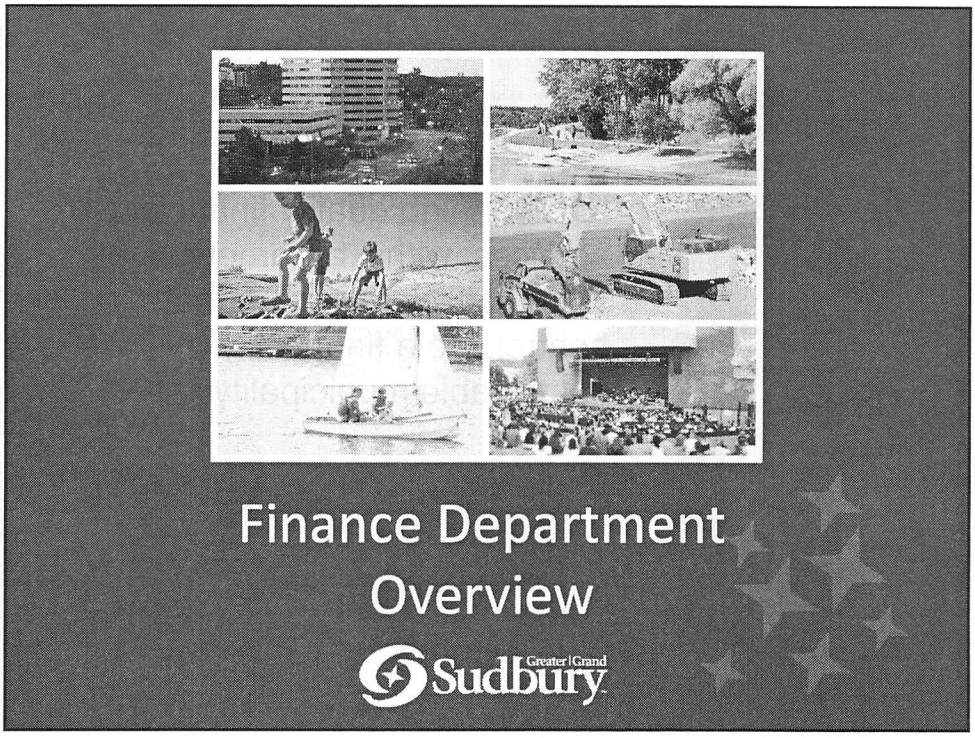
Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(40,000) **One-time:** $0 **Notes:**

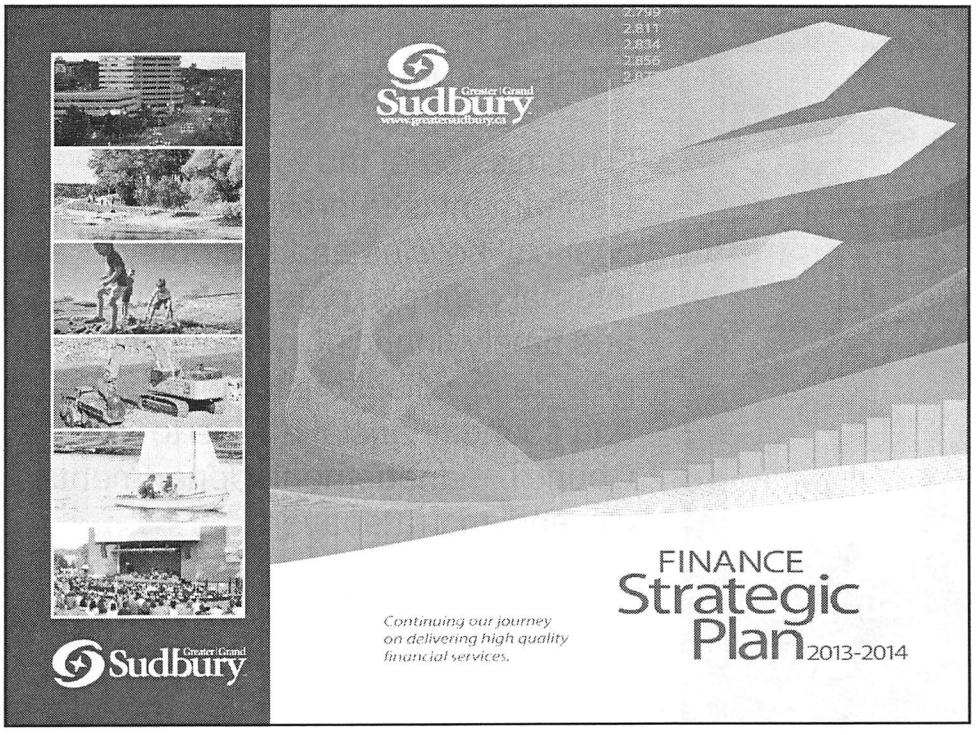
Status: Accepted

Greater Grand Sudbury

Budget 15

Financial Services


Finance Department
Overview
Greater | Grand
Sudbury


Greater | Grand
Sudbury
www.greatersudbury.ca
Continuing our journey
on delivering high quality
financial services.
FINANCE
Strategic
Plan 2013-2014
Greater | Grand
Sudbury



Sudbury

Vision

"Deliver high quality financial services, within a framework of sound policies and internal controls, to a financially sustainable municipality."

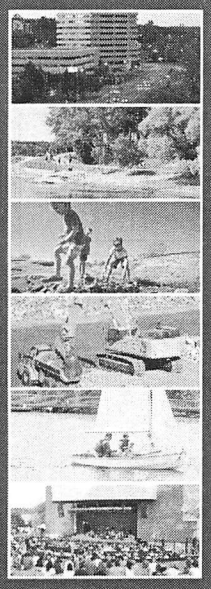




Sudbury

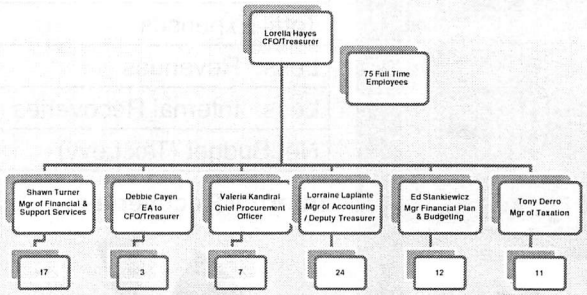
Mission

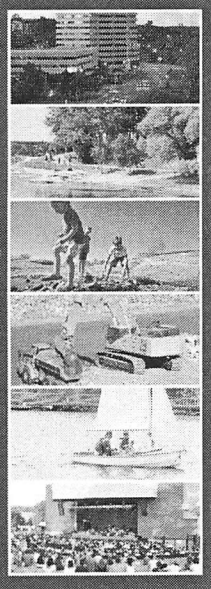
"The mission of the Finance Department is to provide sound financial policies and systems of internal controls, produce accurate and timely financial information, provide excellent customer service and sound financial advice to Council, management, departments, citizens and ratepayers."



Sudbury Greater Grand

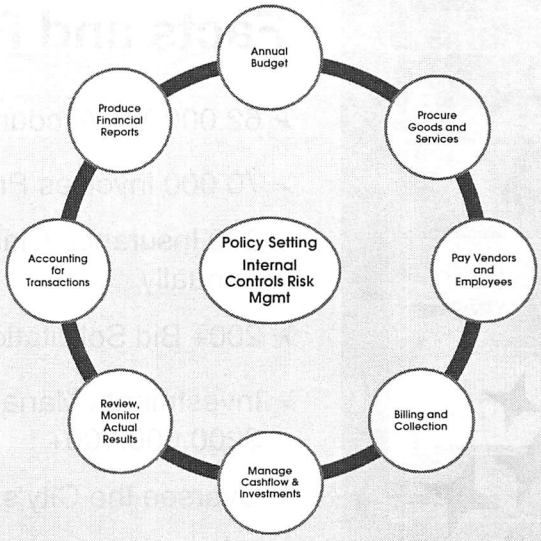
Finance Organizational Chart

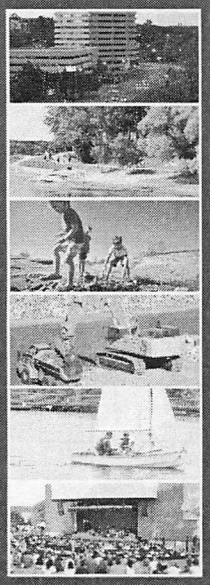




Sudbury Greater Grand

Financial Services



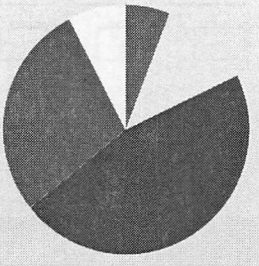


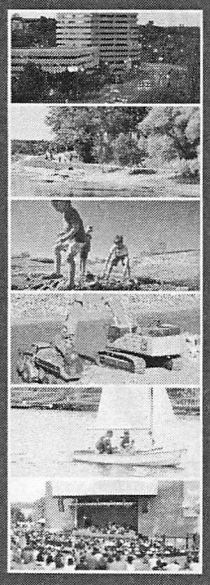
Sudbury Greater Grand

2014 Financial Services Budget

	2014
Total Expenses	$13,441
Less: Revenues	(1,743)
Less: Internal Recoveries	(4,380)
Net Budget (Tax Levy)	$7,319

Internal Recoveries

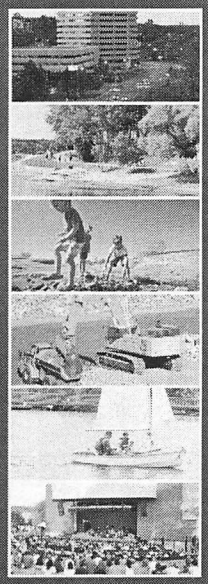




Sudbury Greater Grand

Other Interesting Facts and Figures

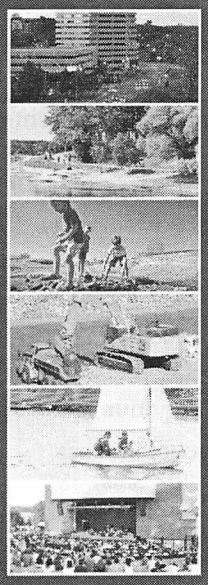
- 62,000 Tax Accounts
- 70,000 Invoices Processed Annually
- 300 Insurance Claims Processed Annually
- 200+ Bid Solicitations
- Investments Managed $200,000,000+
- Oversee the City's Budget of $500 M



Sudbury

Key Policies and By-Laws

- Operating Budget Policy (By-Law)
- Capital Budget Policy (By-Law)
- Long Term Financial Plan Principles and Policies
- Debt Management Policy (By-Law)
- Reserve and Reserve Fund By-Law
- Investment Policy (By-Law)
- Development Charges By-Law
- Journal Entry Policy
- Petty Cash Policy
- Donation Policy
- Cash Handing Policy
- PeopleSoft System Policies
- Accounts Receivable Policy
- Various Tax Policies and By-Laws
- WWW User Fee By-Law
- Remuneration By-Law
- Travel Expense Policy
- Business Expense Policy
- Procure to Pay Policies and By-Laws

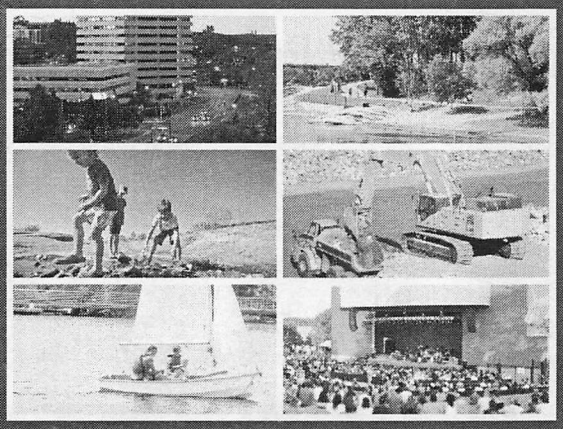


Sudbury

Policies and Procedures: Procure to Pay Cycle

- Purchasing By-Law
  - Procurement Contract Administration Policy
    - Procedures and Guidelines: RFP, Tender, Standing Offer, Emergency Purchases, Cooperative Purchasing
    - Procurement Card Policy
    - Purchasing Authority Policy
    - Invoice Processing, Payment Processing Policies and Procedures
    - Vendor Master Policy and Procedures

10



GOALS AND OBJECTIVES 2013 TO 2014



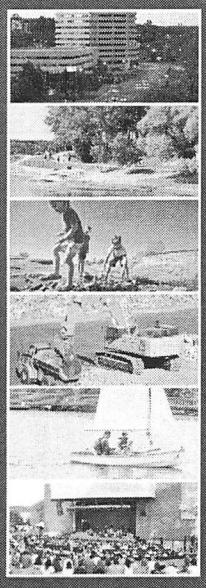
Greater Grand Sudbury

Strategic Goals

Goal	Examples of Accomplishments
1. Focus on fiscal sustainability & long term financial planning	✓Debt Management Policy ✓ Annual Budget Process and Toward Fiscal Sustainability Plan ✓Development Charges By-Law ✓WWW Billing and Collection Contract

Examples of Objectives which will continue in 2015:

- ✓ Lead the 2015 and 2016 Annual Budget Process
- ✓Continue collection efforts on Failed Tax Sale Properties
- ✓ Maximizing Return on Investments
- ✓ Protection of Assessment Base

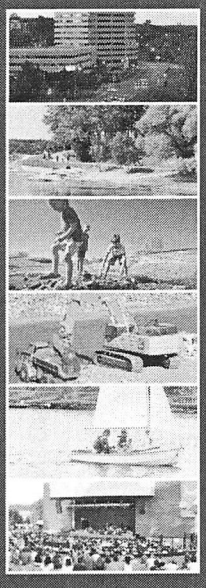


Strategic Goals

Goals	Examples of Accomplishments
2. Provide support to operating departments and provide timely & accurate financial statements (internal & external) to assist in decision making	• Preparation of Monthly and Quarterly Variance Reports • Annual Audit of Financial Statements • Biosolids Private Public Partnership Project

Examples of Objectives for 2015:

- ✓ Develop strategies to reduce # of days until Month End Close
- ✓ Providing timely and effective financial services and support



Strategic Goals

Goals	Examples of Accomplishments
3. Perform the controllership function for the City by providing & enforcing sound financial policies & internal controls	• Purchasing By-Law and Contract Management Policy • Invoice Processing and Payment Policies • Cash Handling Policy

Examples of Objectives for 2015:

- ✓ Expand use of PeopleSoft Purchase Orders
- ✓ Expand use of PeopleSoft Procurement Contract Functionality

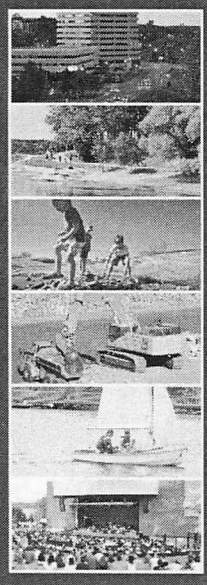


Strategic Goals

Goals	Examples of Accomplishments
4. Maximize the capabilities & opportunities provided by the Financial Information Systems	• Commitment Control • Journal Workflow • Electonic Pay Stubs (Epost) • Business Intelligence Reporting (with IT)

Examples of Objectives for 2015:

- ✓ Request for Quotation Functionality
- ✓ Consolidate Bidder/Vendor Lists
- ✓ Expand use of Procurement Contracts, POs,
- ✓ Develop additional Reports from the BI Reporting System
- ✓ Implementation of CMMS System

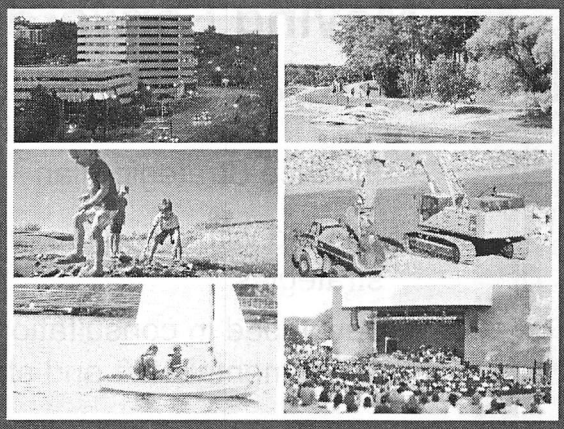


Strategic Goals

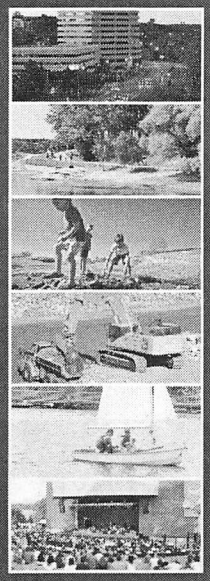
Goals	Examples of Accomplishments
5. Maintain a positive work environment within the Finance Department	• On going communication • Training • Cross sectional co-ordination

Examples of Objectives for 2015:

- ✓ Cross Sectional Business Planning and SWOT



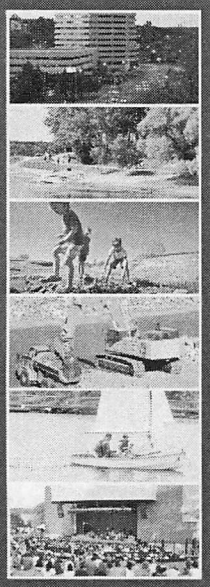
CHALLENGES AND OPPORTUNITIES



Greater Grand Sudbury

Challenges and Opportunities

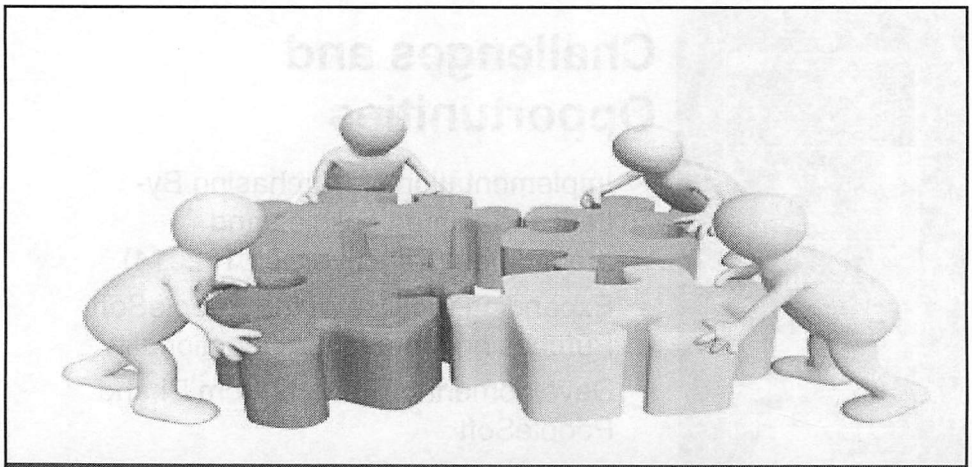
- Implementation of Purchasing By-Law and related policies and procedures (Effective Dec 1, 2014)
- Expanding the Use of the PeopleSoft Purchasing Module and functionality
- Development of Reports from BI and PeopleSoft
- Implementation of CMMS System
- Workload, Succession Planning and Talent Management
- Physical work environment and floor layout



Sudbury

Moving Forward: 2015 and 2016

- Finance Strategic Plan
- Aligned with Council's priorities and strategies
- Developed in consultation with departmental staff and stakeholders
- Updates to Finance and Administration Committee



QUESTIONS?

Greater Grand Sudbury

Financial Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		75	75	-	0	75	-
Overtime Hours		1,685	1,514	(10.1)	0	1,514	(10.1)
Part Time Hours		4,256	4,865	14.3	(1,218)	3,647	(14.3)
Revenues							
User Fees	(657,819)	(415,141)	(560,941)	(35.1)	0	(560,941)	(35.1)
Investment Earnings	(20,501)	(28,000)	(28,000)	-	0	(28,000)	-
Contr from Reserve and Capital	(1,299,810)	(1,130,673)	(1,399,584)	(23.8)	0	(1,399,584)	(23.8)
Other Revenues	(484,963)	(168,728)	(264,728)	(56.9)	0	(264,728)	(56.9)
Total Revenues	**(2,463,093)**	**(1,742,542)**	**(2,253,253)**	**(29.3)**	**0**	**(2,253,253)**	**(29.3)**
Expenses							
Salaries & Benefits	6,656,266	6,693,395	6,847,640	2.3	(47,380)	6,800,260	1.6
Materials - Operating Expenses	1,833,120	1,445,132	1,718,190	18.9	0	1,718,190	18.9
Energy Costs	1,289	1,289	1,354	5.0	0	1,354	5.0
Rent and Financial Expenses	92,677	89,500	89,500	-	0	89,500	-
Purchased/Contract Services	3,704,140	3,550,138	3,647,467	2.7	0	3,647,467	2.7
Prof Development & Training	79,065	77,120	78,966	2.4	(19,900)	59,066	(23.4)
Contr to Reserve and Capital	1,487,644	1,487,644	1,493,350	0.4	0	1,493,350	0.4
Internal Recoveries	(4,264,183)	(4,215,374)	(4,367,520)	(3.6)	0	(4,367,520)	(3.6)
Total Expenses	**9,590,018**	**9,128,844**	**9,508,947**	**4.2**	**(67,280)**	**9,441,667**	**3.4**
Net Budget	**7,126,925**	**7,386,302**	**7,255,694**	**(1.8)**	**(67,280)**	**7,188,414**	**(2.7)**

FINANCIAL SERVICES

The Finance Department is lead by the Chief Financial Officer/City Treasurer. The department delivers high quality financial services through five sections: Accounting, Taxation, Financial Planning and Budgeting, Purchasing and Financial and Support Services. The department has a staff complement of 75 permanent employees. Finance staff provide tax billing and collection services, accounting and payroll services, purchasing and procurement services, budgeting and financial planning and financial information systems support in a prompt, courteous and cost effective manner.

The Finance Strategic Plan which was presented to Council in May 2013, outlined the following vision, mission and strategic goals for the department:

Vision:
Deliver high quality financial services, within a framework of sound policies and internal controls, to a financially sustainable municipality.

Mission:
The mission of the Finance Department is to provide sound financial policies and systems of internal controls, produce accurate and timely financial information, provide excellent customer service and sound financial advice to Council, management, departments, citizens, and ratepayers.

Strategic Goals:

1. Focus on fiscal sustainability and long term financial planning.
2. Provide support to operating departments and provide timely and accurate financial statements (internal and external) to assist in decision making.
3. Perform the controllership function for the City by providing and enforcing sound financial policies and internal controls.
4. Maximize the capabilities and opportunities provided by the financial information systems.
5. Maintain a positive work environment and strong employee engagement within the Finance Department.

Greater Grand Sudbury

1205 Financial Serv Administration

2015 Operating Budget

Operating Budget Summary

Description

The Mission of the Finance department is to provide financial expertise and quality information to Council, management, departments, citizens and ratepayers in conformity with generally accepted accounting principles and statutory and legal requirements and policies.

Financial Services Administration supervises and coordinates the activities of the Financial Services division. The section includes the Chief Financial Officer, as well as secretarial and clerical support for the entire Finance department.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		4	4	-	0	4	-
Overtime Hours		30	30	-	0	30	-
Part Time Hours		1,218	1,218	-	0	1,218	-
Expenses							
Salaries & Benefits	502,843	469,711	478,028	1.8	0	478,028	1.8
Materials - Operating Expenses	26,300	71,560	38,265	(46.5)	0	38,265	(46.5)
Purchased/Contract Services	25,000	48,125	48,125	-	0	48,125	-
Prof Development & Training	13,500	11,248	11,248	-	0	11,248	-
Internal Recoveries	498,719	498,719	500,006	0.3	0	500,006	0.3
Total Expenses	**1,066,362**	**1,099,363**	**1,075,672**	**(2.2)**	**0**	**1,075,672**	**(2.2)**
Net Budget	**1,066,362**	**1,099,363**	**1,075,672**	**(2.2)**	**0**	**1,075,672**	**(2.2)**

Greater Grand Sudbury

1230 Taxation

Operating Budget Summary

2015 Operating Budget

Description

The Tax Services provided include:
- Billing of interim, final and supplementary tax levies including payments-in-lieu of taxes,
- The collection of current and overdue taxes,
- Maintenance of the tax sale accounts,
- Administration of the pre-authorized tax payment plan,
- The processing of tax adjustments and refunds,
- Administration of the Elderly Tax Assistance Program,
- Administration of the Elderly / Disabled Tax Deferral, Registered Charities Rebate and Vacancy Rebate Programs,
- Responding to tax / assessment related inquiries,
- Administration of the Capping / Clawback Program for protected properties.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Overtime Hours		100	100	-	0	100	-
Revenues							
User Fees	(648,000)	(409,373)	(555,000)	(35.6)	0	(555,000)	(35.6)
Contr from Reserve and Capital	(25,820)	0	0	-	0	0	-
Total Revenues	**(673,820)**	**(409,373)**	**(555,000)**	**(35.6)**	**0**	**(555,000)**	**(35.6)**
Expenses							
Salaries & Benefits	889,700	884,851	889,530	0.5	0	889,530	0.5
Materials - Operating Expenses	65,121	84,526	68,526	(18.9)	0	68,526	(18.9)
Rent and Financial Expenses	6,500	7,500	7,500	-	0	7,500	-
Purchased/Contract Services	1,995,429	1,997,457	2,005,750	0.4	0	2,005,750	0.4
Prof Development & Training	3,456	3,456	3,456	-	0	3,456	-
Internal Recoveries	37,000	37,000	41,065	11.0	0	41,065	11.0
Total Expenses	**2,997,206**	**3,014,790**	**3,015,827**	**-**	**0**	**3,015,827**	**-**
Net Budget	**2,323,386**	**2,605,417**	**2,460,827**	**(5.5)**	**0**	**2,460,827**	**(5.5)**

TAXATION

The Tax section is responsible for the timely billing and collection of interim, final and supplementary property taxes, including the administration of various mitigation programs authorized under the Municipal Act and the Assessment of Ontario. Mitigation programs include tax reductions, refunds and rebates authorized in provincial legislation.

As well, the department is responsible for the protection of the municipality's assessment base, ensuring that assessment and related tax losses are minimized during the assessment appeal process.

The staff in the Tax section interacts with various internal and external stakeholders in providing excellent customer service to those individuals and organizations.

The department assists in the City's efforts to maintain fiscal sustainability by administering the applicable user fees authorized by municipal bylaw as well as being active participants in the administration of the City's Brownfield and Failed Tax Sale policy.

Variance Explanation:

User Fees
The 2015 budget has been increased to reflect revenues generated based on anticipated activities.

2014 Year End Projection:

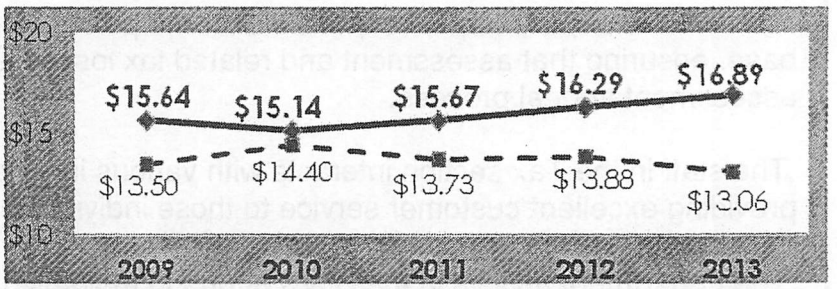
Some of the user fees being utilized by the tax section are relatively new and/or were recently increased during 2014. The actual revenue earned has been greater than expected.

TAXATION

OMBI Performance Benchmarks

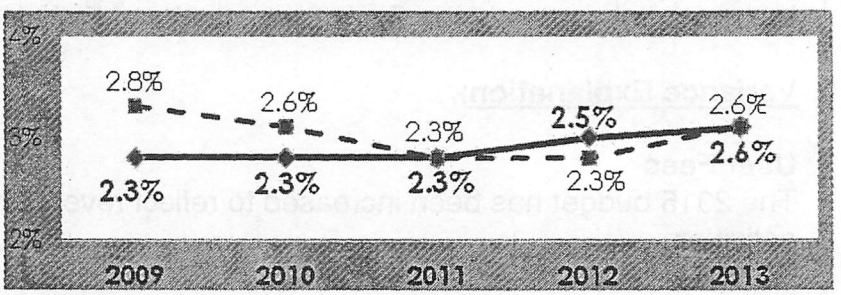
_____ CGS result	---------- Median result

Operating Cost to Maintain Taxation Accounts Per Account Serviced



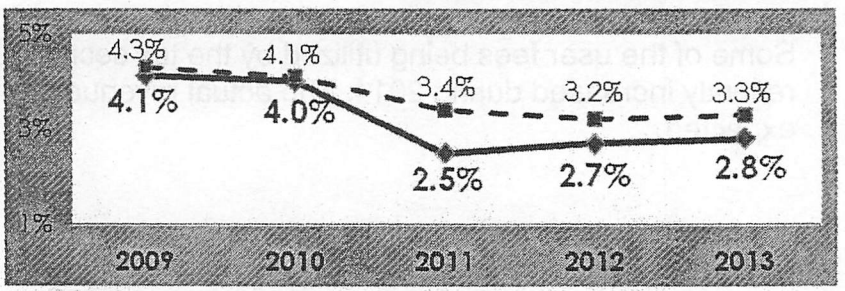
(TXRS 310)

Current Year's Tax Arrears as a Percentage of Current Year Levy



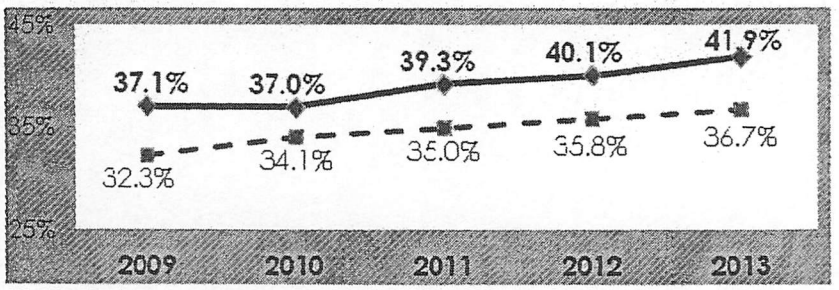
(TXRS 135)

Tax Receivable as a Percentage of Current Year Levy



(TXRS 150)

Percentage of Accounts (All Classes) Enrolled in a Pre-Authorized Payment Plan (PAP)



(TXRS 405)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

1405 Purchasing

2015 Operating Budget

Operating Budget Summary

Description

Responsible for establishing the plans, structure and corporate policies to ensure that the City has the goods and services required when needed, at the agreed to quantity and quality and at the lowest total acquisition cost. Works in partnership with staff across the corporation to achieve value for money over the total life cycle of the goods and services and to minimize the costs of administering the procurement process. Ensure the purchasing by-law is followed and the intergrity of the tendering process is adhered to.

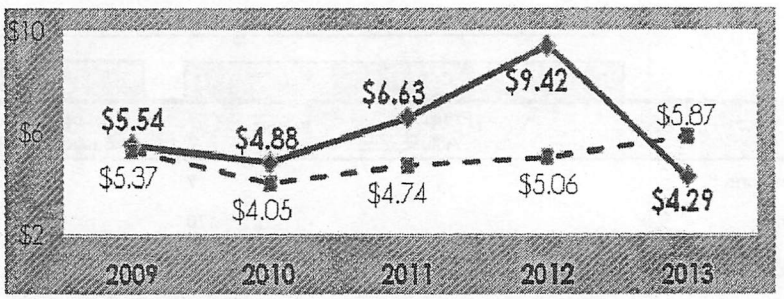
	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		7	7	-	0	7	-
Overtime Hours		170	170	-	0	170	-
Revenues							
Other Revenues	(12,320)	(16,510)	(15,210)	7.9	0	(15,210)	7.9
Total Revenues	**(12,320)**	**(16,510)**	**(15,210)**	**7.9**	**0**	**(15,210)**	**7.9**
Expenses							
Salaries & Benefits	581,142	619,745	671,463	8.3	0	671,463	8.3
Materials - Operating Expenses	4,000	7,363	7,363	-	0	7,363	-
Purchased/Contract Services	34,000	0	0	-	0	0	-
Prof Development & Training	2,200	1,704	3,400	99.5	0	3,400	99.5
Internal Recoveries	(535,850)	(535,850)	(532,738)	0.6	0	(532,738)	0.6
Total Expenses	**85,492**	**92,962**	**149,488**	**60.8**	**0**	**149,488**	**60.8**
Net Budget	**73,172**	**76,452**	**134,278**	**75.6**	**0**	**134,278**	**75.6**

PURCHASING

OMBI Performance Benchmarks

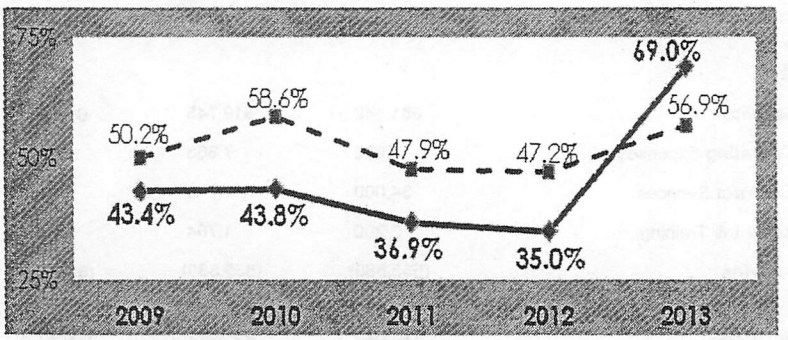
_____ CGS result	---------- Median result

Centralized Purchasing Division Operating Costs per $1,000 Municipal Purchases (Operating & Capital) for Goods & Services



(FPUR 360)

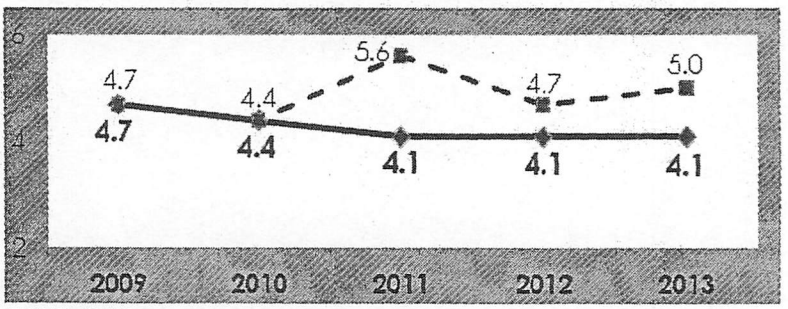
Percent of Goods & Services Purchased (Operating & Capital) through a Procurement Process



(FPUR 105/107)

Results for the years prior to 2013 reflect 3-year rolling average calculations, which were discontinued for 2013, so results are not fully comparable.

Average Number of Bids per Bid Call



(FPUR 415)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		12	12	-	0	12	-
Overtime Hours		505	334	(33.9)	0	334	(33.9)
Revenues							
Contr from Reserve and Capital	(1,204,000)	(1,060,000)	(1,275,000)	(20.3)	0	(1,275,000)	(20.3)
Other Revenues	(384,678)	(75,819)	(172,151)	(127.1)	0	(172,151)	(127.1)
Total Revenues	**(1,588,678)**	**(1,135,819)**	**(1,447,151)**	**(27.4)**	**0**	**(1,447,151)**	**(27.4)**
Expenses							
Salaries & Benefits	1,180,372	1,165,889	1,177,370	1.0	0	1,177,370	1.0
Materials - Operating Expenses	1,635,711	1,173,552	1,499,211	27.7	0	1,499,211	27.7
Purchased/Contract Services	7,124	14,162	14,162	-	0	14,162	-
Prof Development & Training	8,755	6,811	6,811	-	0	6,811	-
Contr to Reserve and Capital	1,462,644	1,462,644	1,467,850	0.4	0	1,467,850	0.4
Internal Recoveries	(480,331)	(480,331)	(501,960)	(4.5)	0	(501,960)	(4.5)
Total Expenses	**3,814,275**	**3,342,727**	**3,663,444**	**9.6**	**0**	**3,663,444**	**9.6**
Net Budget	**2,225,597**	**2,206,908**	**2,216,294**	**0.4**	**0**	**2,216,294**	**0.4**

FINANCIAL PLANNING & BUDGETING

The principle functions of the Financial Planning & Budgeting section are to:

- Develop appropriate financial policy recommendations for consideration of Council
- Analyze the impact of provincial legislative changes such as OMPF (Ontario Municipal Partnership Fund) entitlements
- Maintain the long term financial plan approved by Council
- Liaise with Municipal Property Assessment Corporation (MPAC) and analyze the assessment rolls to ensure all properties are paying their share of taxation
- Develop all rates including area rates for taxation
- Oversee the municipality's cash management and investment program
- Administer the municipality's existing debt program and future debt requirements
- Manage the Municipality's insurance and risk management program, enabling adequate coverage and recommending risk management initiatives
- Plan, direct and provide overall supervision and compilation of the operating and capital budgets
- Provide customer service to operating departments in all financial related matters, including accounting for tangible capital assets

Variance Explanations:

Over Time Hours
Reductions in over time hours as efficiencies have been gained throughout the department.

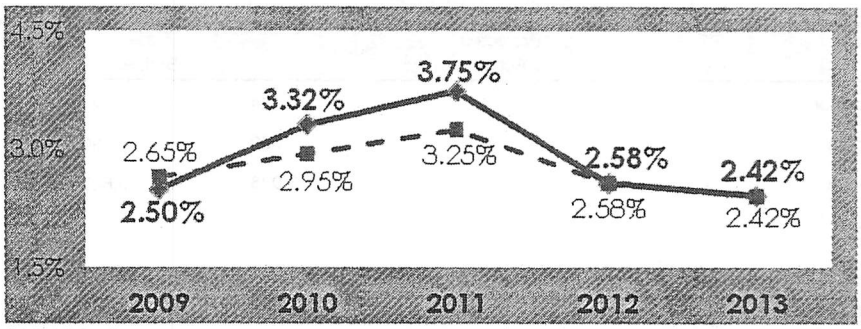
Other Revenues / Contribution from Reserve / Materials – Operating Expenses
Actual insurance claims and associated expenses net of recoveries received are funded by a draw from the Insurance Reserve Fund in accordance with the Reserve & Reserve Fund By-Law. The 2015 base budget was adjusted to reflect 2014 actual costs.

FINANCIAL PLANNING & BUDGETING

OMBI Performance Benchmarks

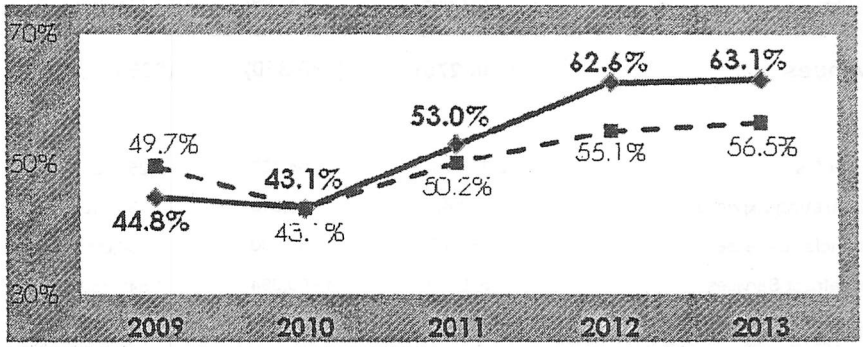
_____ CGS result	---------- Median result

Gross Percentage Return on Internal Portfolio (based on the Average Adjusted Book Value)



(INVT 312)

Portfolio as a Percentage of Municipal Operating & Capital Expenditures



(INVT 220)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

Accounting Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		24	24	-	0	24	-
Overtime Hours		880	880	-	0	880	-
Part Time Hours		3,038	3,647	20.0	(1,218)	2,429	(20.0)
Revenues							
User Fees	(9,819)	(5,768)	(5,941)	(3.0)	0	(5,941)	(3.0)
Investment Earnings	(20,501)	(28,000)	(28,000)	-	0	(28,000)	-
Contr from Reserve and Capital	(69,990)	(70,673)	(124,584)	(76.3)	0	(124,584)	(76.3)
Other Revenues	(87,965)	(76,399)	(77,367)	(1.3)	0	(77,367)	(1.3)
Total Revenues	**(188,275)**	**(180,840)**	**(235,892)**	**(30.4)**	**0**	**(235,892)**	**(30.4)**
Expenses							
Salaries & Benefits	2,225,767	2,194,757	2,252,727	2.6	(47,380)	2,205,347	0.5
Materials - Operating Expenses	23,857	30,310	30,310	-	0	30,310	-
Rent and Financial Expenses	86,177	82,000	82,000	-	0	82,000	-
Purchased/Contract Services	1,515,718	1,460,394	1,549,430	6.1	0	1,549,430	6.1
Prof Development & Training	44,294	47,301	47,301	-	(19,900)	27,401	(42.1)
Internal Recoveries	(2,269,130)	(2,235,760)	(2,357,253)	(5.4)	0	(2,357,253)	(5.4)
Total Expenses	**1,626,683**	**1,579,002**	**1,604,515**	**1.6**	**(67,280)**	**1,537,235**	**(2.6)**
Net Budget	**1,438,408**	**1,398,162**	**1,368,623**	**(2.1)**	**(67,280)**	**1,301,343**	**(6.9)**

ACCOUNTING SERVICES

Accounting Services is responsible for the following key operating areas:

- General Accounting including the accurate and timely preparation of month end and year end financial statements, the Ministry of Municipal Affairs and Housing's Financial Information Returns and the City of Greater Sudbury Annual Financial Report. Financial reporting is done in accordance with Public Sector Accounting Standards and other legislation.
- The processing and over sight of the Accounts Receivable and Accounts Payable functions.
- The weekly processing of Payroll including maintaining the wage and payroll records and ensuring the appropriate payroll remittances and filing of reports as required by legislation.
- Oversee the contract with Greater Sudbury Utilities Inc to effectively manage the billing and collection for water and wastewater services.
- The City maintains a PeopleSoft Financial system that is complex and dynamic. Staff in the Financial Information Services Section support the PeopleSoft applications in use, oversee the testing of bundle updates and upgrades to the system and work to develop new applications that will contribute to efficiencies and effectiveness for the City.
- Oversee the administration of HST and City donations.

Variance Explanation:

There was succession funding that ended in 2014 and an additional contract employee added in 2015 to assist with the development and roll out of the Procure to Pay recommendations. This resulted in a net increase in expense of $54,000 that will be funded by a contribution from reserve.

Proposed Budget Option:

- Elimination of the City's participation in the Ontario Municipal Benchmarking Initiative (OMBI). $67,280

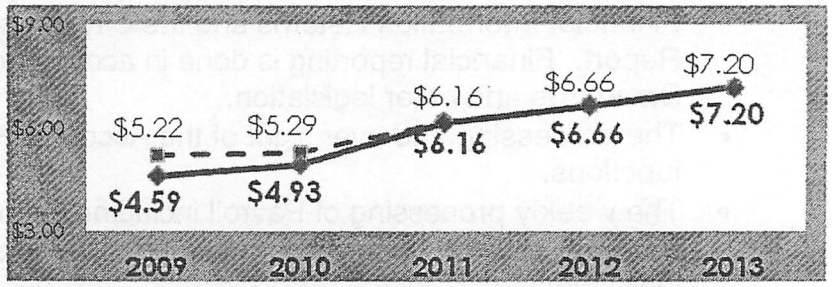
ACCOUNTING SERVICES

OMBI Performance Benchmarks

_____ CGS result | ---------- Median result

Accounts Payable

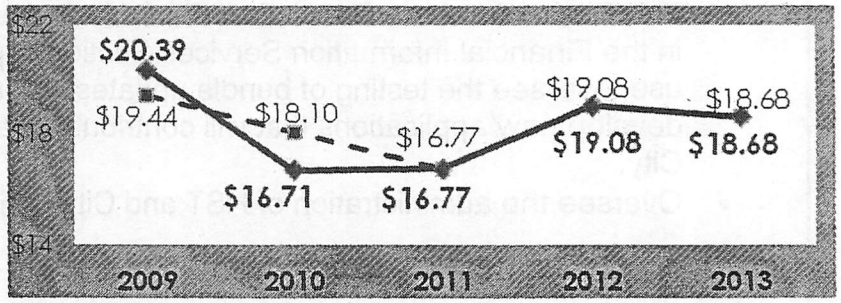
Accounts Payable Operating Cost per Invoice Paid



(FINV 317)

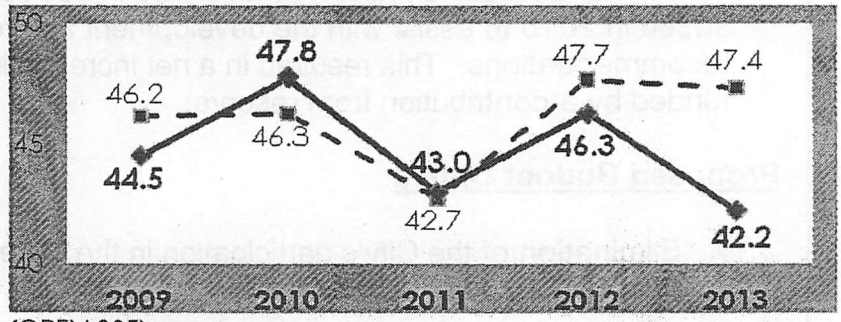
General Revenues /Accounts Receivable

Operating Cost of Accounts Receivable Function per Invoice



(GREV 310)

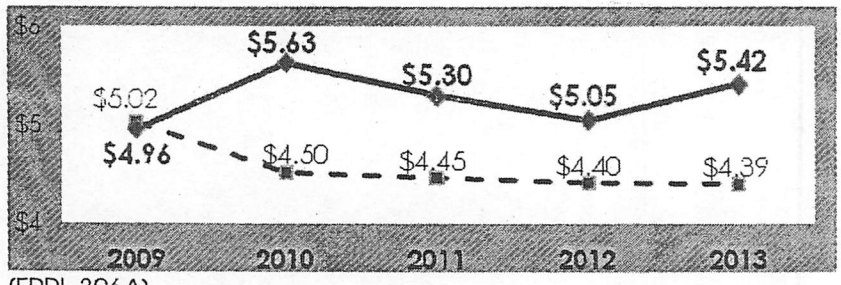
Average Collection Period (days)



(GREV 335)

Payroll Services

Operating Cost per Payroll Direct Deposit/Cheque



(FPRL 306A)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 1225 Accounting Services **Division:** Financial Services

Request: Elimination of the City's participation in the Ontario Municipal Benchmarking Initiative (OMBI)

Description/Impact:

Please see attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s):	0	**Permanent:**	$(67,280)
Part Time Hours:	-1218	**One-time:**	$0
		Notes:	

Status: Accepted

ACCOUNTING SERVICES

Proposed Budget Option:

The City currently participates in the Ontario Municipal Chief Administrative Officers' Benchmarking Initiative (OMBI). OMBI provides an objective, measurable way to determine how well a municipality performs year over year and compares to other municipalities' results. In 2013 there were a total of 766 measures evaluating: service level, efficiency, customer service, and community impact, plus statistical and MPMP measures. Annually OMBI publishes its Performance Measurement report; the 2013 report included 164 selected measures and is posted on the City's website. The City also incorporates some multi-year CGS results with peer medians in the budget document.

The current members of OMBI are:

-City of Calgary
-City of Greater Sudbury
-City of Hamilton
-City of Montreal
-City of Ottawa
-City of Toronto
-City of Windsor
-York Region
-Region of Durham
-Halton Region
-City of London
-Niagara Region
-City of Thunder Bay
-Region of Waterloo
-City of Winnipeg

The City currently has a dedicated OMBI Municipal Lead assigned to coordinate the collection of data, to assist operating departments with calculating cost amounts, to facilitate OMBI expert panel meetings, and to represent the City on OMBI's municipal lead committee which makes recommendations to the OMBI Board (comprised of municipal CAOs/Managers).

There are also 40-45 staff (local experts) in 36 operating departments (service areas) that participate in collecting benchmarking data and meet via teleconfenrence with expert panels to review results and discuss methodologies. These local experts are considered the key source of any non-financial data.

This budget option would result in the reduction of half (1/2) of a position and savings relating to OMBI membership dues and travel for the Municipal Lead to attend OMBI meetings. If approved by City Council, Finance would amend the organizational structure to achieve this staffing reduction.

No financial cost savings have been identified in this option relating to the local experts as their time would be redirected to operational needs.

As some OMBI information is included throughout the budget binders, on an annual basis, staff would need to use new or slightly different measures in subsequent years to compare their services or programs to others. The operating departments will be required to review the OMBI statistics currently included in the budget binders to identify other measures to be included with historical trends where possible.

ACCOUNTING SERVICES

If this option is approved, the Senior Management Team Members, in conjunction with staff, will review the measures provided through OMBI to identify relevant measures already captured through other benchmarking initiatives. Also, City staff will recommend measures to be maintained by the City on a go forward basis and will continue to welcome discussions with other municipalities on comparing best practices.

City staff will also continue to share service information and best practices through various established networks such as:

Transit: Canadian Urban Transit Association (CUTA)
Water/wastewater: National Water and Wastewater Benchmarking Initiative
Library Services: Canadian Library Association (CLA)
Roads: Ontario Good Roads Association (OGRA)
Police: Ontario Association of Chiefs of Police
Fire: Ontario Fire Marshall
POA Court Services: Municipal Court Managers' Association (MCMA)
Human Resources: Human Resources Benchmarking Network (HRBN)

Greater Grand Sudbury

5030 Financial - Support Services

2015 Operating Budget

Operating Budget Summary

Description

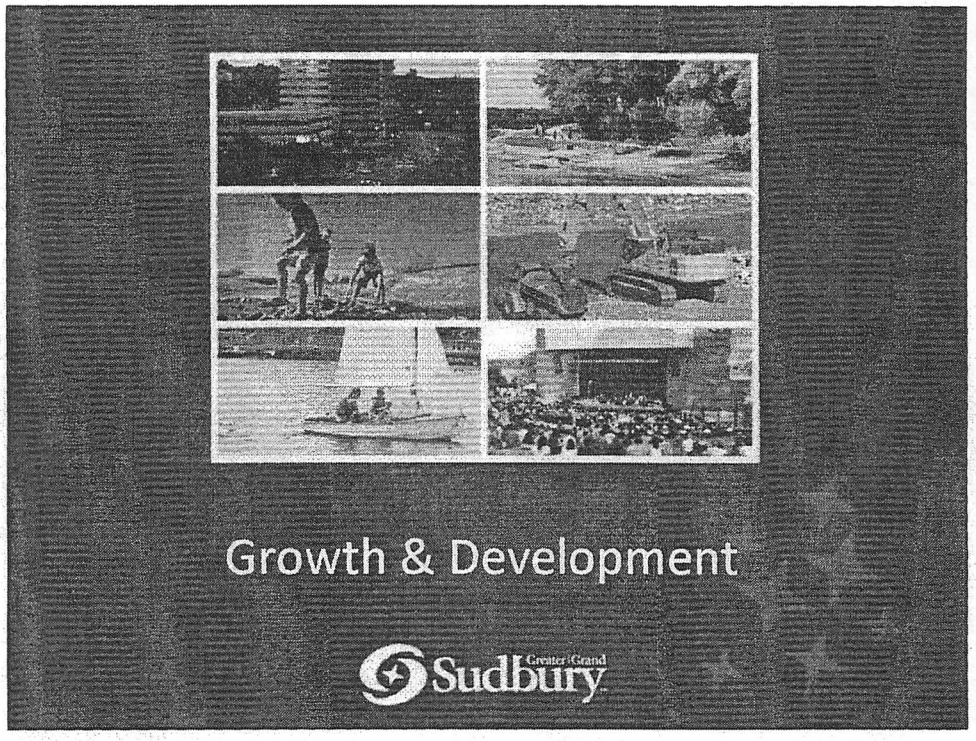
The principal function is to support Infrastructure Services by:
- providing dispatch of customer service requests to Infrastructure staff, research and process claims related to Infrastructure Services, assist in developing Infrastructure Services opeartional budget
- monitoring and analysis of financial results, provide support for the City's municipal maintenance management system including activity costing, payroll and billing functions
- procure and inventory commonly used goods and services for Infrastructure Services in accordance with OMBI methodology, these costs are allocated to roads, water waste water and solid waste.

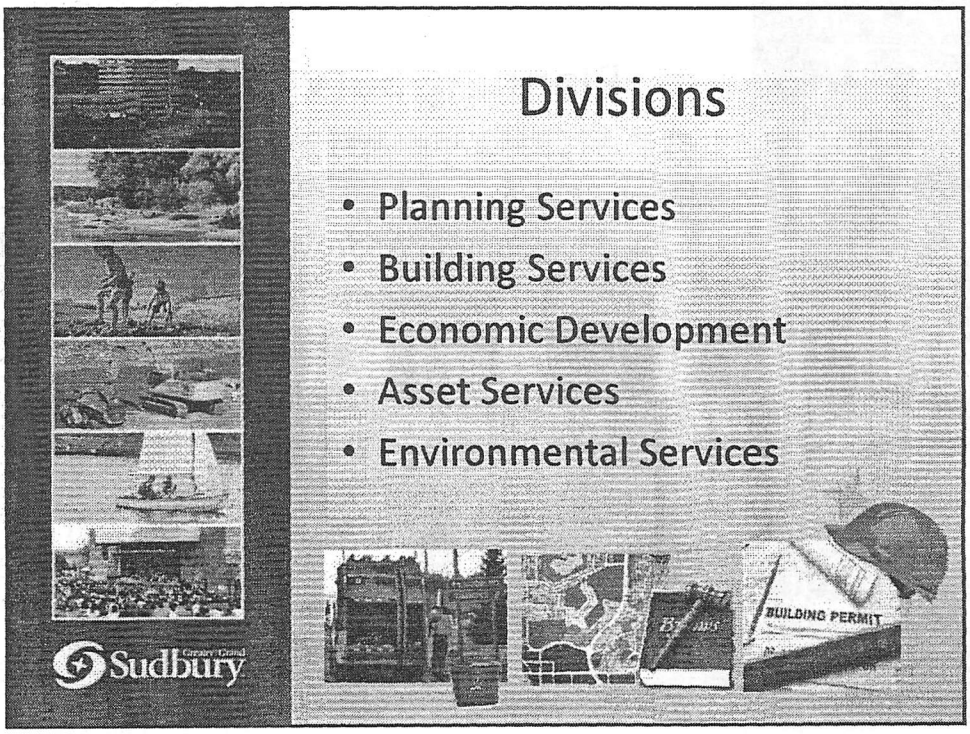
	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		17	17	-	0	17	-
Expenses							
Salaries & Benefits	1,276,442	1,358,442	1,378,521	1.5	0	1,378,521	1.5
Materials - Operating Expenses	78,131	77,821	74,515	(4.2)	0	74,515	(4.2)
Energy Costs	1,289	1,289	1,354	5.0	0	1,354	5.0
Purchased/Contract Services	126,869	30,000	30,000	-	0	30,000	-
Prof Development & Training	6,860	6,600	6,750	2.3	0	6,750	2.3
Contr to Reserve and Capital	25,000	25,000	25,500	2.0	0	25,500	2.0
Internal Recoveries	(1,514,591)	(1,499,152)	(1,516,640)	(1.2)	0	(1,516,640)	(1.2)
Total Expenses	**0**	**0**	**0**	**-**	**0**	**0**	
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

Greater | Grand Sudbury

Budget 15

Growth and Development Services


Growth & Development
Greater Grand Sudbury


Divisions
• Planning Services
• Building Services
• Economic Development
• Asset Services
• Environmental Services
BUILDING PERMIT
Greater Grand Sudbury



2014 Operating Budget Summary

Growth & Development	2014 Net Budget
G.M.'s Office	$275,092
Economic Development	$4,788,892
Planning & Development Services	$4,588,012
Building Services Enforce Comp.	$436,781
Asset Services Summary	$4,727,737
Environmental Services	$10,854,996
TOTAL	$25,671,510



Planning Services



Overview

- Development Approvals
- Community and Strategic Planning
- Environmental Planning Initiatives







Planning Services
Goals & Objectives
– Official Plan
– Downtown Master Plan
– Capreol Community Improvement Plan
– New Zoning By-law
– Development Review and Approvals
Sudbury


Planning Services
Accomplishments
– Completion of Official Plan Review background studies
– Planted more than 10 million trees
– Greater Sudbury Biodiversity Action Plan
Living Landscape
Sudbury



Sudbury

Planning Services

Accomplishments

- Reported to Planning Committee on 100 Planning Act applications
- Reviewed and prepared reports on 162 minor variances, 114 Consents, and reviewed 40 site plans



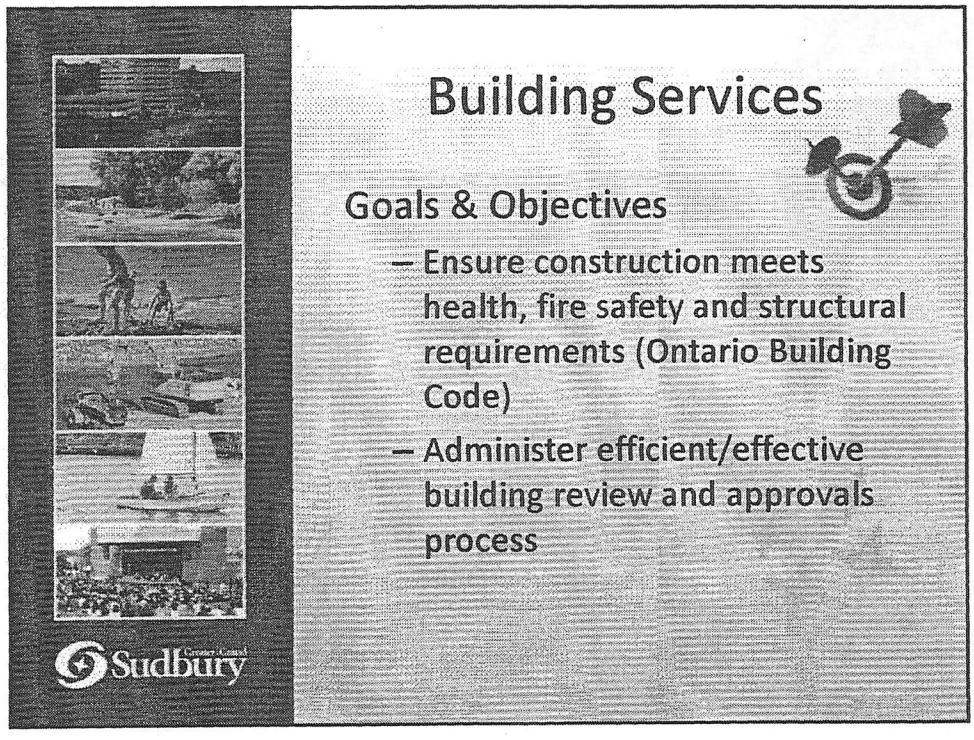
Sudbury

Planning Services

Opportunities

- Local Food Strategy
- Zoning By-law update
- Nodes and Corridors study
- Downtown Master Plan
- Continuous improvement to Development Review & Approvals process


Building Services
Overview
– Building Inspections
– Plans Examination
– Permit Services & Approvals Integration
– Compliance & Enforcement
BUILDING PERMIT
Sudbury


Building Services
Goals & Objectives
– Ensure construction meets health, fire safety and structural requirements (Ontario Building Code)
– Administer efficient/effective building review and approvals process
Sudbury



Sudbury

Building Services

Goals & Objectives

- Work with development partners/DLAC for ongoing process improvements
- Enforce zoning, property maintenance by-laws, other municipal by-laws
- Achieve timely compliance and enforcement responses



Sudbury

Building Services

Accomplishments

- Benchmarking
- On-line inspections bookings
- Field Inspection assigned by zone
- AVL (automated vehicle locater)
- 2014 Construction Values ($44 m)
- Residential Awards of Excellence, Sudbury & District Homebuilders Association



Sudbury

Building Services



Opportunities

- Land/Application management software
- Needs assessment – Animal Control
- Licensing fees review
- Electronic scanning of archival building documents



Sudbury

Economic Development



Overview

- Investment and Business Development
- GSDC
- Tourism
- Culture Funding
- Regional Business Centre
- Web Marketing







Sudbury

Economic Development



Goals & Objectives

- Continued focus on key sectors
  - Mining & mining supplies and services
  - Life sciences
  - Information & communications technology
  - Clean technologies



Sudbury

Economic Development



Goals & Objectives

- Economic Development Strategic Plan
- Enhance services to business start-ups
- Integrated marketing plan





Sudbury

Economic Development

Accomplishments

- Mining supplies & services Export Assistance Program
- Rollout of Canada's Resourceful City brand identity
- Digital media strategy
- Revamped tourism partnership program

sudbury canada's resourceful city



Sudbury

Economic Development

Accomplishments

- Strengthened downtown market
- Realigned and refocused arts and culture grants program
- Regional Business Centre celebration 19 years of service to entrepreneurs (supported by 19 community partners)

REGIONAL BUSINESS CENTRE RÉGIONAL DES AFFAIRES



Economic Development

Opportunities

- Realign resources to focus on key sectors
- Downtown Master Plan – key projects
- Strengthen regional economic developments networks
- Communications Plan – share good news



Asset Services

Overview

- Real Estate
- Facilities Maintenance
- Capital Projects in City Buildings
- Energy Management
- Parking Lots and Meters







Sudbury

Asset Services



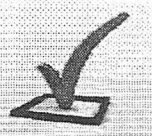
Goals & Objectives

- Energy Conservation & Demand Management Plan
- Asbestos Management Plan
- TDS Lifecycle and Renewal Plan
- Kingsway & Maley Drive land acquisition



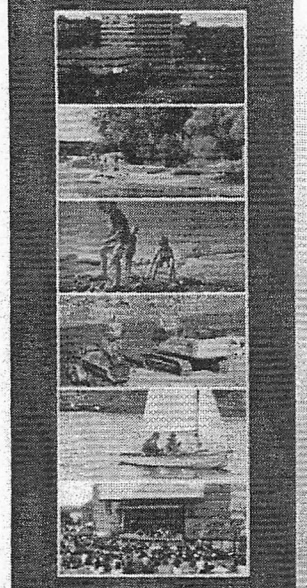
Sudbury

Asset Services



Accomplishments

- Cost avoidance/efficiencies through in-house trades
- Reduced part time hours – electronic parking system
- Energy retrofits



Asset Services



Opportunities

- Funding incentives for energy retrofits
- Solar powered pay and pay & display machines
- FIT Energy program solar panels



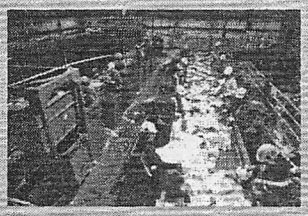


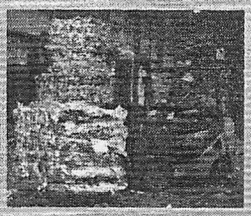
Environmental Services



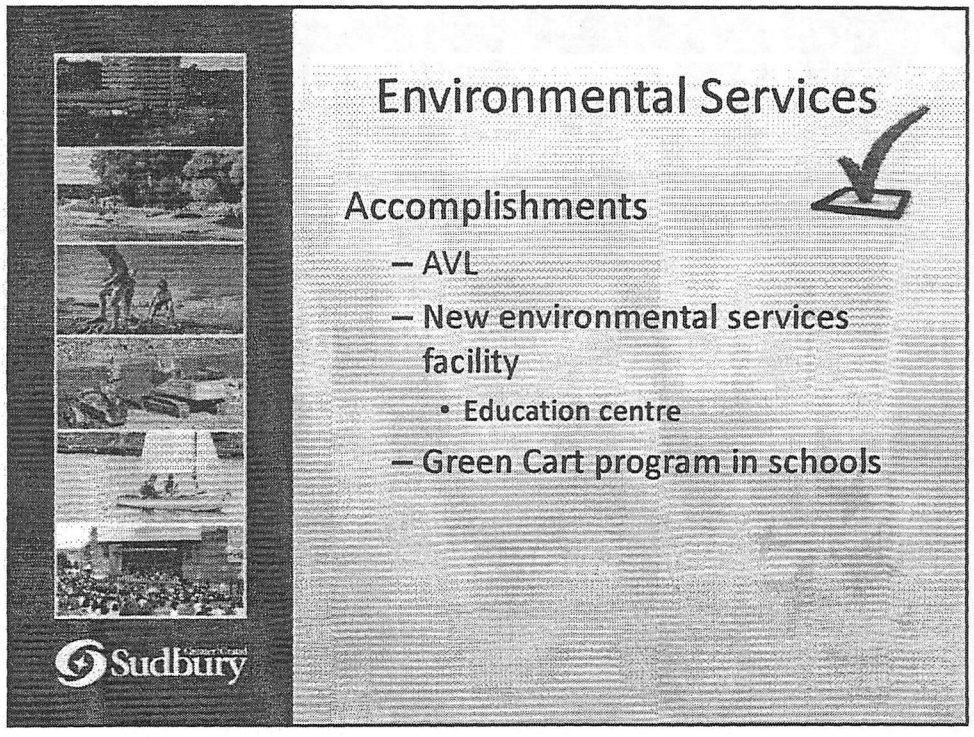
Overview

- Collections
- Disposal (landfills)
- Diversion (Recycling)






Environmental Services
Goals & Objectives
– Focus on education
– Construction & demolition material recycling
– Encourage more waste diversion
– Expand the organics program
Sudbury


Environmental Services
Accomplishments
– AVL
– New environmental services facility
• Education centre
– Green Cart program in schools
Sudbury

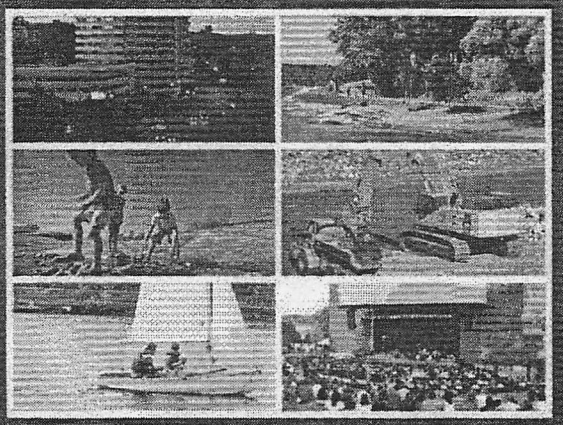


Sudbury

Environmental Services

Opportunities

- Five year solid waste strategy
- AVL, waste collection monitoring, customer service system
- Solid waste processing & disposal capacity studies



QUESTIONS?

Greater Grand Sudbury

Growth and Development Dept.

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		172	171	(0.6)	0	171	(0.6)
Overtime Hours		2,755	2,630	(4.5)	0	2,630	(4.5)
Part Time Hours		75,383	72,588	(3.7)	0	72,588	(3.7)
Revenues							
Provincial Grants & Subsidies	(522,603)	(464,569)	(635,259)	(36.7)	0	(635,259)	(36.7)
Federal Grants & Subsidies	(746,817)	(889,933)	(691,651)	22.3	0	(691,651)	22.3
User Fees	(14,221,023)	(14,483,165)	(14,814,934)	(2.3)	(352,842)	(15,167,776)	(4.7)
Licensing & Lease Revenues	(4,062,491)	(4,185,515)	(4,200,618)	(0.4)	0	(4,200,618)	(0.4)
Contr from Reserve and Capital	(540,373)	(814,951)	(527,109)	35.3	0	(527,109)	35.3
Other Revenues	(6,115,743)	(6,223,841)	(5,817,843)	6.5	0	(5,817,843)	6.5
Total Revenues	**(26,209,050)**	**(27,061,974)**	**(26,687,414)**	**1.4**	**(352,842)**	**(27,040,256)**	**0.1**
Expenses							
Salaries & Benefits	17,518,925	17,778,833	18,241,189	2.6	0	18,241,189	2.6
Materials - Operating Expenses	7,875,697	7,143,000	7,360,754	3.0	0	7,360,754	3.0
Energy Costs	1,482,328	1,500,869	1,523,210	1.5	0	1,523,210	1.5
Rent and Financial Expenses	105,945	127,678	124,070	(2.8)	0	124,070	(2.8)
Purchased/Contract Services	16,362,699	16,247,257	16,324,134	0.5	(126,798)	16,197,336	(0.3)
Debt Repayment	1,455,629	1,455,629	1,455,630	-	0	1,455,630	-
Prof Development & Training	98,883	123,543	118,374	(4.2)	0	118,374	(4.2)
Grants - Transfer Payments	2,064,287	2,233,598	2,214,544	(0.9)	(31,695)	2,182,849	(2.3)
Contr to Reserve and Capital	4,523,011	4,590,917	4,560,813	(0.7)	34,530	4,595,343	0.1
Internal Recoveries	1,543,410	1,532,162	1,630,409	6.4	0	1,630,409	6.4
Total Expenses	**53,030,815**	**52,733,485**	**53,553,127**	**1.6**	**(123,963)**	**53,429,164**	**1.3**
Net Budget	**26,821,765**	**25,671,511**	**26,865,713**	**4.7**	**(476,805)**	**26,388,908**	**2.8**

GROWTH & DEVELOPMENT DEPARTMENT

The Growth and Development department delivers services to the citizens of Greater Sudbury through its divisions and operating sections. The goal of the department is to offer co-ordinated development services and community services in order to maximize opportunities for all residents. The primary operating divisions are Economic Development, Planning and Development, Building and Compliance, Asset Services and Environmental Services.

Proposed Budget Options:

- Freeze the capital envelopes at 2014 levels. $4,247 for Economic Development, $2,439 for Planning and Development, $31,239 for Real Estate and Facilities, $18,845 for Environmental Services (See option under Proposed Budget Options tab)
- Increased contribution to reserves for Parking rate increase. $66,300 (See option in Parking)

Greater Grand Sudbury

2005 General Manager's Office

2015 Operating Budget

Operating Budget Summary

Description

This represents the office of the General Manager, whose goal is to lead an effective team that promotes and facilitates development and economic growth. The General Manager will also be the lead staff person for the Greater Sudbury Community Development Corporation Board.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Expenses							
Salaries & Benefits	319,400	302,176	308,647	2.1	0	308,647	2.1
Materials - Operating Expenses	6,982	9,943	9,943	-	0	9,943	-
Prof Development & Training	2,216	2,216	2,216	-	0	2,216	-
Internal Recoveries	(39,243)	(39,243)	(39,243)	-	0	(39,243)	-
Total Expenses	**289,355**	**275,092**	**281,563**	**2.4**	**0**	**281,563**	**2.4**
Net Budget	**289,355**	**275,092**	**281,563**	**2.4**	**0**	**281,563**	**2.4**

Greater Grand Sudbury

Economic Development

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		22	22	-	0	22	-
Overtime Hours		250	250	-	0	250	-
Part Time Hours		15,303	15,563	1.7	0	15,563	1.7
Revenues							
Provincial Grants & Subsidies	(519,353)	(462,469)	(633,159)	(36.9)	0	(633,159)	(36.9)
Federal Grants & Subsidies	(746,817)	(889,933)	(691,651)	22.3	0	(691,651)	22.3
User Fees	(60,206)	(50,300)	(50,609)	(0.6)	0	(50,609)	(0.6)
Contr from Reserve and Capital	(165,342)	(272,944)	(206,096)	24.5	0	(206,096)	24.5
Other Revenues	(637,070)	(869,869)	(539,843)	37.9	0	(539,843)	37.9
Total Revenues	**(2,128,788)**	**(2,545,515)**	**(2,121,359)**	**16.7**	**0**	**(2,121,359)**	**16.7**
Expenses							
Salaries & Benefits	2,517,825	2,537,064	2,730,181	7.6	0	2,730,181	7.6
Materials - Operating Expenses	1,243,550	1,380,684	981,424	(28.9)	0	981,424	(28.9)
Energy Costs	8,250	11,052	8,599	(22.2)	0	8,599	(22.2)
Rent and Financial Expenses	4,474	6,000	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	430,419	398,231	258,578	(35.1)	0	258,578	(35.1)
Prof Development & Training	20,000	32,408	27,239	(15.9)	0	27,239	(15.9)
Grants - Transfer Payments	1,991,149	2,173,749	2,192,444	0.9	(31,695)	2,160,749	(0.6)
Contr to Reserve and Capital	212,394	402,364	406,611	1.1	(4,247)	402,364	-
Internal Recoveries	410,185	392,855	381,043	(3.0)	0	381,043	(3.0)
Total Expenses	**6,838,246**	**7,334,407**	**6,986,119**	**(4.7)**	**(35,942)**	**6,950,177**	**(5.2)**
Net Budget	**4,709,458**	**4,788,892**	**4,864,760**	**1.6**	**(35,942)**	**4,828,818**	**0.8**

ECONOMIC DEVELOPMENT

Economic Development
The Economic Development Division is focused on investment attraction, improved quality of life and support for local business. The division is guided by a Strategic Plan – *Digging Deeper,* as well as the board of the Greater Sudbury Development Corporation.

The Economic Development division provides for core staffing of all activities and programs including, GSDC Board Support, General Marketing and City Promotion, Tourism, Primary Care Recruitment and Retention, Arts and Culture, Business Lead Development and Retention, Youth Strategy, Downtown Market and the Regional Business Centre.

Economic Development has four operational units:

The Investment and Business Development Unit works with existing and potential business and supports the GSDC Board as it determines strategic investments in projects of economic development significance.

The Tourism and Culture Unit leads a unique partnership of more than 100 local organizations committed to promoting Greater Sudbury as a place to see, stay, shop and enjoy. This unit also oversees the City's commitment to arts support as well as supporting our growing film industry.

The Regional Business Centre is largely funded by 19 Community Partners and provides a range of assistance to foster and develop small businesses.

The Web Marketing group provides assistance in the marketing activities of the Division.

Variance Explanations:

All funded programs (grants and other revenues) and related expenses, including any part-time hours:

Changes in Federal and Provincial Grant funding based on program activity levels.

- Northern Ontario School of Architecture – decreased funding $27,500 (Provincial) , $151,000 (Federal)
- Tourism – decreased funding $12,500 (Provincial)
- Settlement Program – decreased funding $40,500 (Federal)
- Mining Supply & Assistance – increased funding $57,000 (Provincial), $59,000 (Federal)
- Regional Business Centre – increased funding $113,500 (Provincial), decreased funding $66,000 (Federal)

ECONOMIC DEVELOPMENT

New Provincial Funding

- Innovative Immigration - $40,000

Changes in Other Revenues

- Tourism – decreased revenues $196,000 (processing changes in tourism packaging program, and reduction in other revenues)
- Learning City – decreased revenues $26,000 (reduction in funds from Greater Sudbury Development Corporation based on activity levels)
- Mining Supply & Assistance – increased revenues $20,000 (additional partner contributions)
- Downtown Market – decreased revenues $5,000 (miscellaneous revenues)
- Regional Business Center – decreased revenues $123,000 (prior year partner contributions have been transferred into provincial grants)

Contribution from Reserve

- Economic Development – remove the 2014 one time budget option of $150,000 for physician recruitment funded from reserve
- Regional Business Centre - increased contributions of $88,000 to offset increased expenses

Proposed Budget Options:

- Freeze Arts & Culture operational and project grants at 2014 levels. $12,491
- Freeze Economic Development grant to GSDC at 2014 levels. $19,204

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 2185 Arts & Culture **Division:** Growth - Development Services

Request: Freeze Arts & Culture operational and project grants at 2014 levels

Description/Impact:

Based on Council's resolution for staff to prepare a budget with a zero 2015 property tax increase, the requested inflationary 2% Arts and Culture grant envelope increase for 2015 is proposed to be forgone.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(12,491) **One-time:** $0 **Notes:**

Status: Accepted

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 2130 Greater Sudbury Devl. Corp **Division:** Growth - Development Services

Request: Freeze Economic Development grant to GSDC at 2014 levels

Description/Impact:

Based on Council's resolution for staff to prepare a budget with a zero 2015 property tax increase, the historical inflationary 2% Greater Sudbury Development Corporation economic development grant envelope increase for 2015 is proposed to be forgone.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(19,204) **One-time:** $0 **Notes:**

Status: Accepted

Greater Grand Sudbury

Planning and Development

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		44	44	-	0	44	-
Part Time Hours		15,790	15,790	-	0	15,790	-
Revenues							
Provincial Grants & Subsidies	(3,250)	(2,100)	(2,100)	-	0	(2,100)	-
User Fees	(655,016)	(806,430)	(730,511)	9.4	0	(730,511)	9.4
Contr from Reserve and Capital	(184,734)	(167,343)	(130,716)	21.9	0	(130,716)	21.9
Other Revenues	(675,133)	(492,600)	(491,600)	0.2	0	(491,600)	0.2
Total Revenues	**(1,518,133)**	**(1,468,473)**	**(1,354,926)**	**7.7**	**0**	**(1,354,926)**	**7.7**
Expenses							
Salaries & Benefits	4,711,693	4,591,985	4,736,261	3.1	0	4,736,261	3.1
Materials - Operating Expenses	425,894	673,806	656,647	(2.5)	0	656,647	(2.5)
Energy Costs	18,439	20,124	18,738	(6.9)	0	18,738	(6.9)
Rent and Financial Expenses	41,667	35,207	37,059	5.3	0	37,059	5.3
Purchased/Contract Services	291,844	275,749	281,497	2.1	0	281,497	2.1
Prof Development & Training	26,530	31,407	31,407	-	0	31,407	-
Grants - Transfer Payments	48,389	35,100	5,100	(85.5)	0	5,100	(85.5)
Contr to Reserve and Capital	124,470	124,470	126,960	2.0	(2,439)	124,521	-
Internal Recoveries	268,074	268,637	250,471	(6.8)	0	250,471	(6.8)
Total Expenses	**5,957,001**	**6,056,485**	**6,144,140**	**1.4**	**(2,439)**	**6,141,701**	**1.4**
Net Budget	**4,438,868**	**4,588,012**	**4,789,214**	**4.4**	**(2,439)**	**4,786,775**	**4.3**

PLANNING & DEVELOPMENT

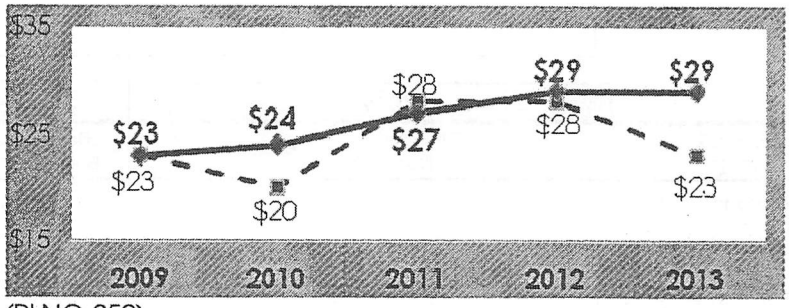
Planning and development services ensures that the City of Greater Sudbury is planned and developed in accordance with the Ontario Planning Act, Provincial Policies and good planning principles so that it is an enjoyable and beautiful community in which its citizens live, work, play and shop. It provides planning leadership which ensures that the city is planned and developed in a manner which expresses the goals of its citizens as defined in its Official Plan and corporate documents. This service processes development applications, undertakes environmental initiatives, ensures council's by-laws are complied with, and fosters community development at the city, neighbourhood and individual project levels. This service provides four (4) major functions: community and strategic planning services, development services, environmental planning initiatives and city survey, mapping, geographic information services. It also organizes agenda material for 21 planning committee meetings, 23 committee of adjustment meetings and 6 development liaison advisory committee meetings.

PLANNING & DEVELOPMENT

OMBI Performance Benchmarks

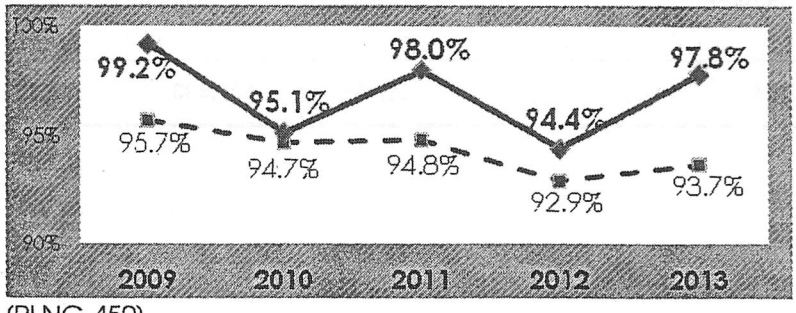
_____ CGS result	---------- Median single-tier result

Planning Operating Cost per Capita



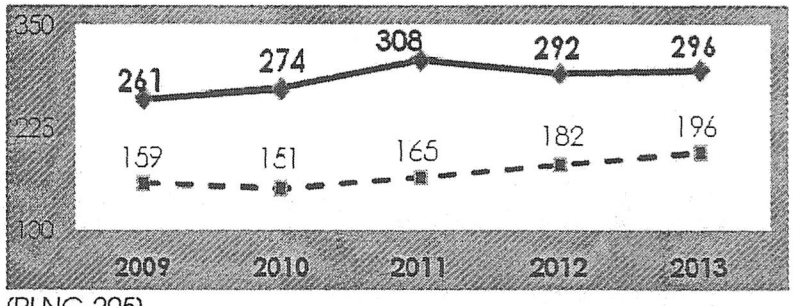
(PLNG 250)

Percent of Development Applications Meeting *Planning Act* Timeframes



(PLNG 450)

Number of Development Applications Received per 100,000 Population



(PLNG 205)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

2407 Contribution to Capital

2015 Operating Budget

Operating Budget Summary

Description

This capital envelope is used as part of the Geographic Information System (GIS) initiative including Global Positioning System (GPS) equipment as it completes the GPS network and is a top priority. There is a current need to update mapping and orthophotography of "The Valley" Blezard Valley, Val Caron, Val Therese and Hanmer as they haven't been done since the 1980's.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	121,939	121,939	124,378	2.0	(2,439)	121,939	-
Total Expenses	**121,939**	**121,939**	**124,378**	**2.0**	**(2,439)**	**121,939**	**-**
Net Budget	**121,939**	**121,939**	**124,378**	**2.0**	**(2,439)**	**121,939**	**-**

Greater Grand Sudbury

4790 Sudbury Airport Personnel

2015 Operating Budget

Operating Budget Summary

Description

An agreement between the Sudbury Airport Community Development Corporation and the City of Greater Sudbury has been developed to provide employee services to the airport which includes the administrative staff and affs / maintenance employees. This cost centre represents the value of the salaries and fringe benefits charged to the airport and the full recovery to the city.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		20	20	-	0	20	-
Part Time Hours		5,408	5,408	-	0	5,408	-
Overtime Hours		2,330	2,330	-	0	2,330	-
Revenues							
Other Revenues	(2,003,601)	(2,003,601)	(2,116,416)	(5.6)	0	(2,116,416)	(5.6)
Total Revenues	**(2,003,601)**	**(2,003,601)**	**(2,116,416)**	**(5.6)**	**0**	**(2,116,416)**	**(5.6)**
Expenses							
Salaries & Benefits	2,003,601	2,003,601	2,116,416	5.6	0	2,116,416	5.6
Total Expenses	**2,003,601**	**2,003,601**	**2,116,416**	**5.6**	**0**	**2,116,416**	**5.6**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

Greater Grand Sudbury

Building & Compliance Summary

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		44	43	(2.3)	0	43	(2.3)
Part Time Hours		5,903	4,076	(31.0)	0	4,076	(31.0)
Revenues							
User Fees	(4,855,319)	(4,597,459)	(4,725,438)	(2.8)	0	(4,725,438)	(2.8)
Licensing & Lease Revenues	(642,205)	(719,000)	(750,000)	(4.3)	0	(750,000)	(4.3)
Contr from Reserve and Capital	0	(184,367)	0	100.0	0	0	100.0
Other Revenues	(63,977)	0	0	-	0	0	-
Total Revenues	**(5,561,501)**	**(5,500,827)**	**(5,475,438)**	**0.5**	**0**	**(5,475,438)**	**0.5**
Expenses							
Salaries & Benefits	3,601,598	3,930,466	3,870,744	(1.5)	0	3,870,744	(1.5)
Materials - Operating Expenses	348,789	306,245	337,303	10.1	0	337,303	10.1
Energy Costs	27,200	26,358	18,158	(31.1)	0	18,158	(31.1)
Rent and Financial Expenses	2,700	2,040	2,580	26.5	0	2,580	26.5
Purchased/Contract Services	1,025,612	629,937	864,045	37.2	0	864,045	37.2
Prof Development & Training	38,222	35,226	35,226	-	0	35,226	-
Grants - Transfer Payments	0	0	0	-	0	0	-
Contr to Reserve and Capital	15,257	0	16,844	100.0	0	16,844	100.0
Internal Recoveries	1,007,336	1,007,336	999,008	(0.8)	0	999,008	(0.8)
Total Expenses	**6,066,714**	**5,937,608**	**6,143,908**	**3.5**	**0**	**6,143,908**	**3.5**
Net Budget	**505,213**	**436,781**	**668,470**	**53.0**	**0**	**668,470**	**53.0**

Greater Grand Sudbury

2410 Building Services

2015 Operating Budget

Operating Budget Summary

Description

To ensure compliance with the Ontario Building Code and Regulations in order to assure a minimal standard of fire and life safety is provided to the public for construction undertaken within the City of Greater Sudbury through the Building Permit process, business licensing and Special Occasion Permits. Issue Building and Plumbing Permits and conduct inspections. Issue Orders to Comply, investigate complaints and assist in prosecution through courts when necessary. Respond to lawyers' search requests, to assist in providing "clear title" to property transactions. Issue Special Occasion Permits and conduct inspections to assure public health and safety at these events. Conduct inspections of day care facilities, group homes and other specialized provincially funded and licensed activities to assure minimal fire and life safety standards for occupants. The processing times for building permits are detailed in the "Annual Building Permit Benchmark Report" that is available from Building Services upon request.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		32	31	(3.1)	0	31	(3.1)
Part Time Hours		5,327	3,500	(34.3)	0	3,500	(34.3)
Revenues							
User Fees	(4,120,009)	(3,878,905)	(3,995,272)	(3.0)	0	(3,995,272)	(3.0)
Contr from Reserve and Capital	0	(184,367)	0	100.0	0	0	100.0
Other Revenues	(25,127)	0	0	-	0	0	-
Total Revenues	**(4,145,136)**	**(4,063,272)**	**(3,995,272)**	**1.7**	**0**	**(3,995,272)**	**1.7**
Expenses							
Salaries & Benefits	2,636,598	2,901,064	2,824,338	(2.6)	0	2,824,338	(2.6)
Materials - Operating Expenses	244,289	230,695	237,653	3.0	0	237,653	3.0
Energy Costs	21,000	20,484	14,064	(31.3)	0	14,064	(31.3)
Rent and Financial Expenses	1,500	1,500	1,500	-	0	1,500	-
Purchased/Contract Services	387,750	74,293	74,293	-	0	74,293	-
Prof Development & Training	34,657	31,151	31,151	-	0	31,151	-
Contr to Reserve and Capital	15,257	0	16,844	100.0	0	16,844	100.0
Internal Recoveries	804,085	804,085	795,429	(1.1)	0	795,429	(1.1)
Total Expenses	**4,145,136**	**4,063,272**	**3,995,272**	**(1.7)**	**0**	**3,995,272**	**(1.7)**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

BUILDING SERVICES

In accordance with Bill 124 and the Reserve and Reserve Fund By-law, any net over/under expenditure is contributed to/from the Building Services Obligatory Reserve Fund.

Variance Explanations:

Full Time Positions
The reduction of one full time position is due to attrition. In 2012 Council approved the hiring of 3 additional staff to assist with the Vale Clean Air project (Council Resolution FA2012-17). These three positions were to be reduced through attrition to bring staffing levels back down to pre-2012 levels.

Part Time Hours
1,827 part time hours for a software developer have been removed as this option was completed in 2014.

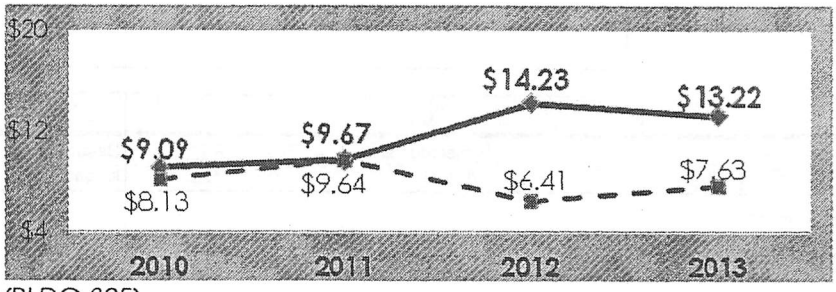
Contribution to/from Reserve
The decrease in budgeted expenditures for salaries & benefits has resulted in an overall contribution to reserve in accordance with Bill 124.

BUILDING SERVICES

OMBI Performance Benchmarks

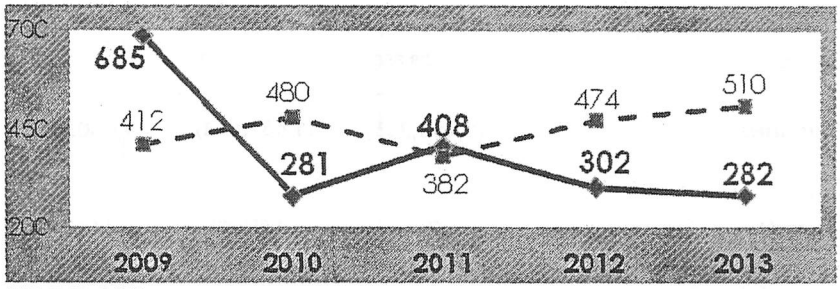
_____ CGS result	---------- Median result

Operating Cost of Building Permits and Inspection Services per $1,000 Construction Value



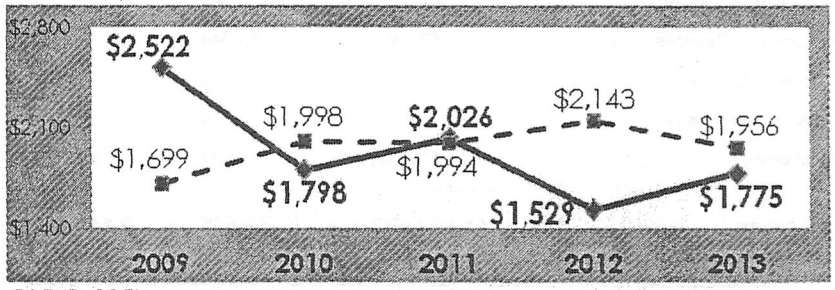
(BLDG 325)

New Residential Units Created per 100,000 Population



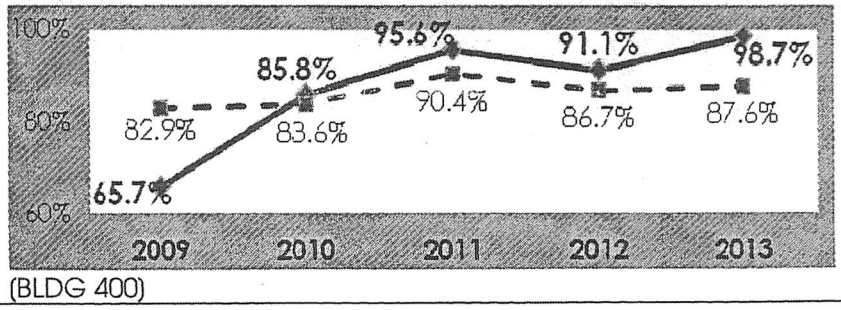
(BLDG 221)

Construction Value of Total Building Permits Issued per Capita



(BLDG 235)

Percent of Building Permit Applications Reviewed Within Legislated Timeframes



(BLDG 400)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

2430 Compliance & Enforcement

2015 Operating Budget

Operating Budget Summary

Description

The Compliance and Enforcement section ensures that all regulatory and licensing by-laws enacted by Council are adhered to. All inquiries and complaints are addressed and responded to in a professional, timely manner with the goal of resolution through education and voluntary compliance. The enforcement of by-laws such as Business and Taxi Licensing, Zoning, Permanent and Temporary Signage, Property Standards, Clearing of Lands, Animal Control and Licensing. Parking and the Protection of Public Property assists with providing residents and visitors of the City of Greater Sudbury with a clean, safe, sustainable environment. Enforcement officers conduct inspections and investigations of by-law violations and initiate proceedings for by-law offences pursuant to the Provincial Offences Act. Staff in the section license and monitor bingo, nevada and raffle lotteries to ensure compliance as set out by the Alcohol and Gaming Commission of Ontario.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		576	576	-	0	576	-
Revenues							
User Fees	(735,310)	(718,554)	(730,166)	(1.6)	0	(730,166)	(1.6)
Licensing & Lease Revenues	(642,205)	(719,000)	(750,000)	(4.3)	0	(750,000)	(4.3)
Other Revenues	(38,850)	0	0	-	0	0	-
Total Revenues	**(1,416,365)**	**(1,437,554)**	**(1,480,166)**	**(3.0)**	**0**	**(1,480,166)**	**(3.0)**
Expenses							
Salaries & Benefits	965,000	1,029,401	1,046,406	1.7	0	1,046,406	1.7
Materials - Operating Expenses	104,500	75,550	99,650	31.9	0	99,650	31.
Energy Costs	6,200	5,874	4,094	(30.3)	0	4,094	(30.3)
Rent and Financial Expenses	1,200	540	1,080	100.0	0	1,080	100.0
Purchased/Contract Services	637,862	555,644	789,752	42.1	0	789,752	42.1
Prof Development & Training	3,565	4,075	4,075	-	0	4,075	-
Grants - Transfer Payments	0	0	0	-	0	0	-
Internal Recoveries	203,251	203,251	203,579	0.2	0	203,579	0.2
Total Expenses	**1,921,578**	**1,874,336**	**2,148,636**	**14.6**	**0**	**2,148,636**	**14.6**
Net Budget	**505,213**	**436,781**	**668,470**	**53.0**	**0**	**668,470**	**53.0**

COMPLIANCE & ENFORCEMENT

Variance Explanation:

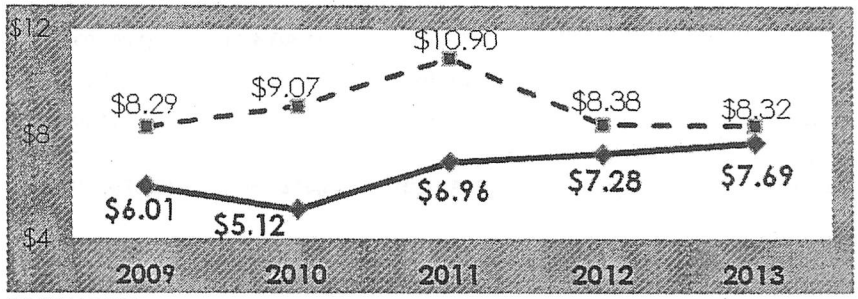
Purchased / Contract Services
The increase in purchased services is due to contractual obligations resulting from competitive procurement for animal control.

OMBI Performance Benchmarks

_____ CGS result | ---------- Median result

Enforcement Operating Cost for Specified By-laws per Capita

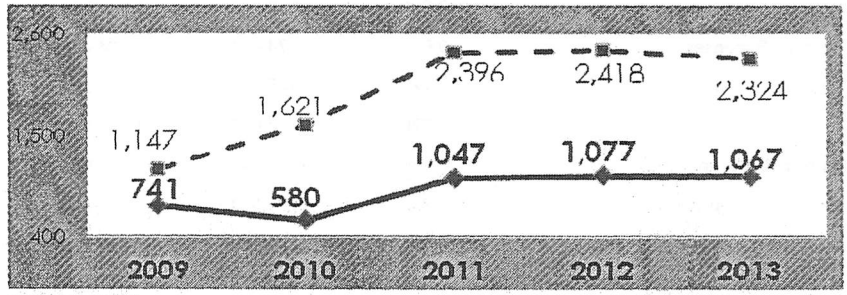
Specified by-laws: Clearing of Land; Noise; Zoning; Property Standards; Animal Control



(BYLW 270)

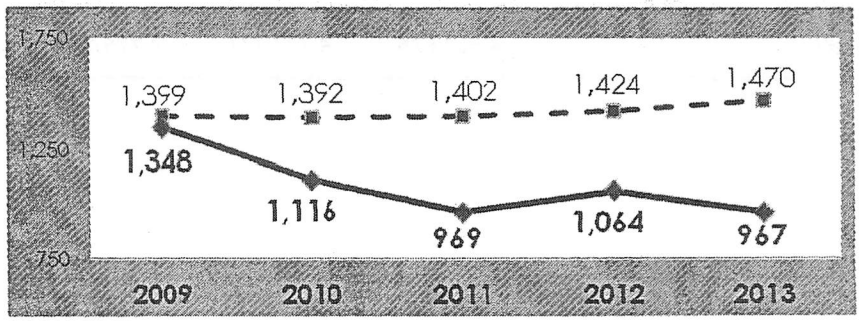
Number of Specified By-law Complaints per 100,000 Population

(excludes Animal Control)



(BYLW 205)

Number of Licenses (Business and Taxi) Issued per Capita



(LICN 205)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

Asset Services Summary

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		19	19	-	0	19	-
Part Time Hours		12,224	10,996	(10.0)	0	10,996	(10.0)
Overtime Hours		50	50	-	0	50	-
Revenues							
User Fees	(1,774,809)	(1,803,499)	(1,802,992)	-	(91,300)	(1,894,292)	(5.0)
Licensing & Lease Revenues	(3,237,658)	(3,196,515)	(3,250,618)	(1.7)	0	(3,250,618)	(1.7)
Other Revenues	(379,061)	(318,980)	(321,500)	(0.8)	0	(321,500)	(0.8)
Total Revenues	**(5,391,529)**	**(5,318,994)**	**(5,375,110)**	**(1.1)**	**(91,300)**	**(5,466,410)**	**(2.8)**
Expenses							
Salaries & Benefits	2,115,224	2,084,390	2,107,335	1.1	0	2,107,335	1.1
Materials - Operating Expenses	2,677,484	2,757,045	2,727,949	(1.1)	0	2,727,949	(1.1)
Energy Costs	1,219,290	1,250,733	1,304,789	4.3	0	1,304,789	4.3
Rent and Financial Expenses	40,604	74,431	74,431	-	0	74,431	-
Purchased/Contract Services	116,725	165,161	165,161	-	0	165,161	-
Debt Repayment	1,455,629	1,455,629	1,455,630	-	0	1,455,630	-
Prof Development & Training	8,195	18,645	18,645	-	0	18,645	-
Contr to Reserve and Capital	3,158,205	3,051,398	2,977,460	(2.4)	60,061	3,037,521	(0.5)
Internal Recoveries	(814,951)	(810,700)	(680,914)	16.0	0	(680,914)	16.0
Total Expenses	**9,976,404**	**10,046,732**	**10,150,485**	**1.0**	**60,061**	**10,210,546**	**1.6**
Net Budget	**4,584,875**	**4,727,737**	**4,775,375**	**1.0**	**(31,239)**	**4,744,136**	**0.3**

ASSET SERVICES SUMMARY

The Assets Services division comprises of Capital Projects, Energy Initiatives, Facilities Management, Parking and Real Estate sections.

The Capital Projects section includes the coordinator of capital projects and two technicians who oversee the planning, design and management of projects required to preserve municipal facilities. These projects consist of roof repairs or replacement, building envelope renovations, heating and ventilation system renewals, elevator replacement projects, building automation systems and studies such as roof scans and building condition assessments.

The manager of energy initiatives and one part-time clerk administer the provisions of Regulation 397/11 of the Green Energy Act that requires energy and emission monitoring and reporting on a yearly basis. The regulation also requires the development of a five-year energy management plan to be reviewed every five-years. The plan identifies current energy reduction efforts, documents realized savings and establishes a framework for further energy reduction opportunities. The section is also responsible to oversee energy audits, develop business cases for energy retrofits or new projects and obtain financial incentives.

The Facilities Management section consists of the coordinator of the section and his team consisting of a building superintendent, two technicians and two part-time building attendants. The section provides maintenance to Tom Davies Square, the Police Building, the Annex, the Lorne St. garage, the transit terminal and the archives building on Lourdes Street. It also oversees the maintenance contract for the Provincial Tower and other contracts for the above-noted facilities. The section also maintains the communication towers for emergency and police services throughout the City.

The supervisor of parking services manages the office with two part-time clerks who oversee the management of all parking lots in the downtown core. One full-time parking maintenance operator and six part-time parking lot attendants manage the booth at the YMCA parking garage, collect coins from the parking meters, pay-and-display machines, pay-on-foot and pay-on-exit stations, replenish the machines and pay stations with change, and control the parking lots on special event nights at the Sudbury Arena.

The Real Estate section includes the coordinator of real estate, three property administrators, one real estate appraiser and one real estate secretary. The section maintains the property registry for the City, performs appraisals or prepares terms of reference for independent reports, and negotiates the acquisition of property required for projects such as road widening, new roads, easements for water and sewer lines and drainage projects. It also administers leases, licences of occupation, land use permits and disposal of surplus property.

Greater Grand Sudbury

1541 199 Larch Street

Operating Budget Summary

2015 Operating Budget

Description

To provide for the operation and maintenance of 199 Larch Street building and grounds in a planned and cost efficient manner.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions	0	0	-		0	0	-
Revenues							
Licensing & Lease Revenues	(3,037,085)	(3,021,605)	(3,024,805)	(0.1)	0	(3,024,805)	(0.1)
Other Revenues	(3,000)	(15,480)	(18,000)	(16.3)	0	(18,000)	(16.3)
Total Revenues	**(3,040,085)**	**(3,037,085)**	**(3,042,805)**	**(0.2)**	**0**	**(3,042,805)**	**(0.2)**
Expenses							
Materials - Operating Expenses	1,156,830	1,205,406	1,197,743	(0.6)	0	1,197,743	(0.6)
Energy Costs	379,000	411,742	428,412	4.0	0	428,412	4.0
Purchased/Contract Services	55,500	64,498	64,498	-	0	64,498	-
Debt Repayment	1,455,629	1,455,629	1,455,630	-	0	1,455,630	
Contr to Reserve and Capital	675,057	581,742	578,454	(0.6)	0	578,454	(0.6)
Internal Recoveries	(681,931)	(681,931)	(681,931)	-	0	(681,931)	-
Total Expenses	**3,040,085**	**3,037,085**	**3,042,805**	**0.2**	**0**	**3,042,805**	**0.2**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

Greater Grand Sudbury

Real Estate and Facilities

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		17	17	-	0	17	-
Overtime Hours		50	50	-	0	50	-
Part Time Hours		2,450	3,466	41.5	0	3,466	41.5
Revenues							
User Fees	(19,532)	(19,532)	(20,118)	(3.0)	0	(20,118)	(3.0)
Licensing & Lease Revenues	(200,573)	(167,910)	(218,813)	(30.3)	0	(218,813)	(30.3)
Other Revenues	(376,061)	(303,500)	(303,500)	-	0	(303,500)	-
Total Revenues	**(596,166)**	**(490,942)**	**(542,431)**	**(10.5)**	**0**	**(542,431)**	**(10.5)**
Expenses							
Salaries & Benefits	1,712,441	1,702,362	1,763,744	3.6	0	1,763,744	3.6
Materials - Operating Expenses	1,240,100	1,242,332	1,210,982	(2.5)	0	1,210,982	(2.5)
Energy Costs	827,552	833,202	871,098	4.5	0	871,098	4.5
Rent and Financial Expenses	5,245	20,031	20,031	-	0	20,031	-
Purchased/Contract Services	61,143	95,100	95,100	-	0	95,100	-
Debt Repayment	0	0	0	-	0	0	-
Prof Development & Training	7,855	13,923	13,923	-	0	13,923	-
Contr to Reserve and Capital	1,871,875	1,831,957	1,863,196	1.7	(31,239)	1,831,957	-
Internal Recoveries	(345,169)	(320,228)	(320,267)	-	0	(320,267)	-
Total Expenses	**5,381,042**	**5,418,680**	**5,517,806**	**1.8**	**(31,239)**	**5,486,567**	**1.3**
Net Budget	**4,784,876**	**4,927,737**	**4,975,375**	**1.0**	**(31,239)**	**4,944,136**	**0.3**

REAL ESTATE & FACILITIES

Variance Explanations:

Part Time Hours
The increase of 1,016 part time hours is to support ongoing maintenance at TDS and 1160 Lorne and is offset by a savings in materials expenses.

Licensing & Lease Revenue
An increase has been negotiated for the Rogers communication tower lease. Also, lease revenue for the Coniston Turn-Key Clinic, and Levack Onaping Clinic have increased to be closer to full cost recovery.

Greater Grand Sudbury

5170 Mun Bldgs Debt and Cont to Cap

2015 Operating Budget

Operating Budget Summary

Description

To reflect debt repayments for various infrastructure facilities throughout the city, and the annual contribution to the Facilities Capital Envelope.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Debt Repayment	0	0	0	-	0	0	-
Contr to Reserve and Capital	1,561,957	1,561,957	1,593,196	2.0	(31,239)	1,561,957	-
Total Expenses	**1,561,957**	**1,561,957**	**1,593,196**	**2.0**	**(31,239)**	**1,561,957**	**-**
Net Budget	**1,561,957**	**1,561,957**	**1,593,196**	**2.0**	**(31,239)**	**1,561,957**	**-**

Greater Grand Sudbury

Parking

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Part Time Hours		9,774	7,530	(23.0)	0	7,530	(23.0)
Revenues							
User Fees	(1,755,277)	(1,783,967)	(1,782,874)	0.1	(91,300)	(1,874,174)	(5.1)
Licensing & Lease Revenues	0	(7,000)	(7,000)	-	0	(7,000)	-
Total Revenues	**(1,755,277)**	**(1,790,967)**	**(1,789,874)**	**0.1**	**(91,300)**	**(1,881,174)**	**(5.0)**
Expenses							
Salaries & Benefits	402,783	382,028	343,591	(10.1)	0	343,591	(10.1)
Materials - Operating Expenses	280,554	309,307	319,224	3.2	0	319,224	3.2
Energy Costs	12,738	5,789	5,279	(8.8)	0	5,279	(8.8)
Rent and Financial Expenses	35,359	54,400	54,400	-	0	54,400	-
Purchased/Contract Services	82	5,563	5,563	-	0	5,563	-
Debt Repayment	0	0	0	-	0	0	-
Prof Development & Training	340	4,722	4,722	-	0	4,722	-
Contr to Reserve and Capital	611,273	637,699	535,810	(16.0)	91,300	627,110	(1.7)
Internal Recoveries	212,149	191,459	321,284	67.8	0	321,284	67.8
Total Expenses	**1,555,277**	**1,590,967**	**1,589,873**	**(0.1)**	**91,300**	**1,681,173**	**5.7**
Net Budget	**(200,000)**	**(200,000)**	**(200,000)**	**-**	**0**	**(200,000)**	**-**

PARKING

To administer approximately 2,200 parking spaces in municipally owned and operated on-street parking meters, metered parking lots, "pay and display" and attended lots in the downtown business area.

The parking section has undertaken the Strategic Parking Plan. Aesthetic and functional parking lot improvements will be the major focus of the plan, derived on the principles of parking excellence set by the national standards established under the PERC program (Parking Excellence Recognized in Canada). This program has been structured to help parking owners and operators reach acceptable and consistent standards in specific major categories: signage, lighting, security, safety, staff and maintenance.

The plan also studied our community demographics to identify our citizens needs with respect to parking, and gained a better insight into where demands and pressures on the system exist so that new development opportunities may be pursued.

Variance Explanations:

Part Time Hours / Salaries & Benefits
A reduction of 2,244 part time hours is the result of automating the Tom Davies parking garage.

Internal Recoveries
The increase in internal recoveries is due to the cost for snow clearing and removal in the downtown core for parking meters. Parking is paying for this service as they receive the revenues from parking meters.

Proposed Budget Options:

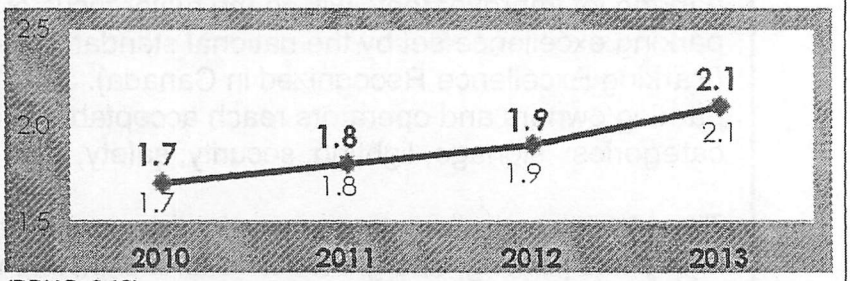
- Increase monthly parking passes. $66,300
- Change definition of Older Adult from 55 to 65 in the Miscellaneous User Fee By-law. $25,000 (See option under Proposed Budget Options tab)

PARKING

OMBI Performance Benchmarks

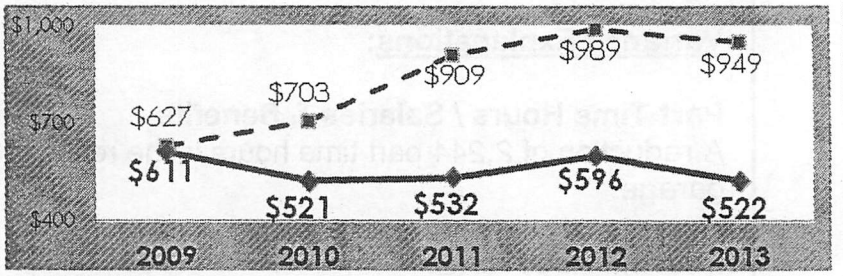
_____ CGS result | ---------- Median result

Parking Services Revenue/Cost Ratio



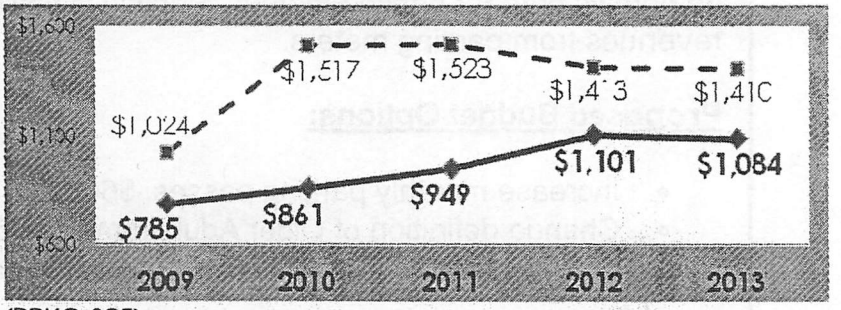
(PRKG 340)

Parking Services Operating Cost per Paid Parking Space Managed



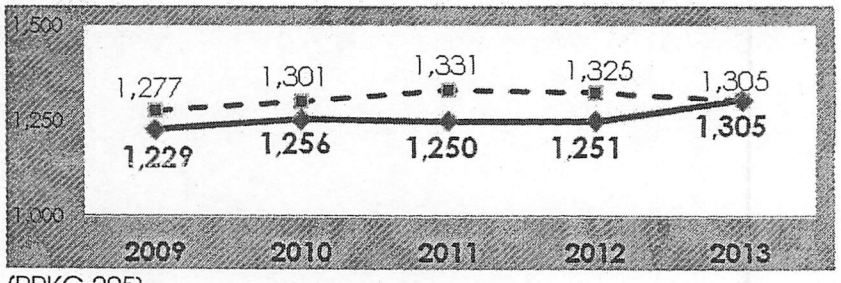
(PRKG 320)

Gross Parking Revenue Collected per Paid Parking Space (managed spaces only)



(PRKG 305)

Number of Paid Parking Spaces Managed per 100,000 Population



(PRKG 205)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 4714 Parking Reserve **Division:** Growth - Development Services

Request: Increase monthly parking passes

Description/Impact:

Increase monthly parking pass rates at Shaughnessy/Minto, Canadian Pacific (CP) and Tom Davies Square (TDS) lots by $10 per month.

Shaugnessy/Minto: Current Passes are sold at $72/month and the proposed increase to $82 would bring the cost to park in line with a monthly transit pass.

CP: Current Passes are sold at $41/month and the proposed increase to $51 would maintain the rate differential between Shaunessy/Minto, CP and TDS lots.

TDS: Current Passes are sold at $129/month and the proposed increase to $139 would maintain the rate differential between Shaunessy/Minto, CP and TDS lots.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $0
	One-time: $0
	Notes:
	9 months in 2015
	Revenues ($66,300)
	Contribution to Reserve $66,300
	Net $0

Status: Accepted

Greater Grand Sudbury

Environmental Services Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		21	21	-	0	21	-
Overtime Hours		125	0	(100.0)	0	0	(100.0)
Part Time Hours		20,755	20,755	-	0	20,755	-
Revenues							
User Fees	(6,875,673)	(7,225,477)	(7,505,385)	(3.9)	(261,542)	(7,766,927)	(7.5)
Licensing & Lease Revenues	(182,628)	(270,000)	(200,000)	25.9	0	(200,000)	25.9
Contr from Reserve and Capital	(190,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(2,356,901)	(2,538,791)	(2,348,484)	7.5	0	(2,348,484)	7.5
Total Revenues	**(9,605,499)**	**(10,224,565)**	**(10,244,166)**	**(0.2)**	**(261,542)**	**(10,505,708)**	**(2.7)**
Expenses							
Salaries & Benefits	2,249,585	2,329,151	2,371,606	1.8	0	2,371,606	1.8
Materials - Operating Expenses	3,172,998	2,015,277	2,647,488	31.4	0	2,647,488	31.4
Energy Costs	209,149	192,602	172,926	(10.2)	0	172,926	(10.2)
Rent and Financial Expenses	16,500	10,000	10,000	-	0	10,000	-
Purchased/Contract Services	14,498,099	14,778,179	14,754,853	(0.2)	(126,798)	14,628,055	(1.0)
Prof Development & Training	3,720	3,641	3,641	-	0	3,641	-
Grants - Transfer Payments	24,749	24,749	17,000	(31.3)	0	17,000	(31.3)
Contr to Reserve and Capital	1,012,685	1,012,685	1,032,939	2.0	(18,845)	1,014,094	0.1
Internal Recoveries	712,009	713,277	720,044	0.9	0	720,044	0.9
Total Expenses	**21,899,494**	**21,079,561**	**21,730,497**	**3.1**	**(145,643)**	**21,584,854**	**2.4**
Net Budget	**12,293,995**	**10,854,996**	**11,486,331**	**5.8**	**(407,185)**	**11,079,146**	**2.1**

ENVIRONMENTAL SERVICES SUMMARY

The Environmental Services division is responsible for the collection of solid waste (garbage); collection and processing of leaf & yard trimmings and green cart organics; collection, processing, and marketing of blue box recyclables; collection and disposal of household hazardous waste; provision of backyard composters, green carts, kitchen collectors, and various recycling equipment; and for the management of clean-up initiatives, such as the Adoption programs, the annual Clean-Up program, the summer Trash Trooper program, the derelict motor vehicle removal & recycling program and all related promotional and educational activities.

In addition, this division is responsible for the planning, design, approvals, and operation of all solid waste landfills, including leachate and gas collection systems; the operation of hauled sewage waste disposal pits (soon to be transferred to the Wastewater division); operation of landfill diversion programs (tires, appliances, electronic waste, etc.) and the administration of landfill tipping fees.

Variance Explanation:

Overtime Hours
Overtime hours for administration have been eliminated as they are no longer required.

2014 Year End Projection:

The over expenditure of $1.45M is a result of several items. A $500,000 decrease in tipping fee revenues has occurred as data is showing that less garbage material has been disposed of at the landfill sites. A $500,000 over expenditure cover material was due to multiple reasons; in order to reduce odours in the community the tipping face was moved to the north side of the site requiring additional interim cover, as well the rainy season and slope of the tipping face made it difficult to maintain required quantities of cover material on the landfill. A $650,000 over expenditure in leaf and yard processing costs is due to increased contract costs and higher than estimated quantities. Finally, a $100,000 surplus in Walden landfill costs, and a $100,000 surplus in household hazardous waste processing costs were realized in the year.

Greater Grand Sudbury

Environmental Services Admin.

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		8	8	-	0	8	-
Part Time Hours		8,917	8,917	-	0	8,917	-
Overtime Hours		125	0	(100.0)	0	0	(100.0)
Revenues							
Other Revenues	(35,872)	(35,872)	(35,872)	-	0	(35,872)	-
Total Revenues	**(35,872)**	**(35,872)**	**(35,872)**	**-**	**0**	**(35,872)**	**-**
Expenses							
Salaries & Benefits	918,585	1,014,896	1,013,390	(0.1)	0	1,013,390	(0.1)
Materials - Operating Expenses	62,699	54,337	57,697	6.2	0	57,697	6.2
Energy Costs	24,952	18,905	24,451	29.3	0	24,451	29.3
Purchased/Contract Services	1,400	11,324	11,324	-	0	11,324	-
Prof Development & Training	3,720	3,641	3,641	-	0	3,641	-
Contr to Reserve and Capital	1,012,685	1,012,685	1,032,939	2.0	(18,845)	1,014,094	0.1
Internal Recoveries	62,036	64,804	62,271	(3.9)	0	62,271	(3.9)
Total Expenses	**2,086,077**	**2,180,592**	**2,205,713**	**1.2**	**(18,845)**	**2,186,868**	**0.3**
Net Budget	**2,050,205**	**2,144,720**	**2,169,841**	**1.2**	**(18,845)**	**2,150,996**	**0.3**

Greater Grand Sudbury

5507 Debt & Cont'n to Capital

2015 Operating Budget

Operating Budget Summary

Description

To reflect the provision of capital funds for solid waste projects and contributions to the reserve fund for recycling equipment replacement.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	1,012,685	1,012,685	1,032,939	2.0	(18,845)	1,014,094	0.1
Total Expenses	**1,012,685**	**1,012,685**	**1,032,939**	**2.0**	**(18,845)**	**1,014,094**	**0.1**
Net Budget	**1,012,685**	**1,012,685**	**1,032,939**	**2.0**	**(18,845)**	**1,014,094**	**0.1**

Greater Grand Sudbury

5530 Collection

Operating Budget Summary

2015 Operating Budget

Description

The provision of weekly residential waste collection service with CGS crews and contractors at curbside and 13 transfer stations. The operation of the Clean-up Greater Sudbury program and roadside litter containers. The co-ordination of waste collection services and fees for registered multi-unit residential properties, multi-type properties and small businesses. The collection of blue box recyclables and organics from municipal facilities.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		13	13	-	0	13	-
Part Time Hours		11,838	11,838	-	0	11,838	-
Revenues							
User Fees	(673,955)	(667,869)	(882,700)	(32.2)	(181,542)	(1,064,242)	(59.3)
Other Revenues	(886,175)	(907,139)	(895,706)	1.3	0	(895,706)	1.3
Total Revenues	**(1,560,130)**	**(1,575,008)**	**(1,778,406)**	**(12.9)**	**(181,542)**	**(1,959,948)**	**(24.4)**
Expenses							
Salaries & Benefits	1,331,000	1,314,255	1,358,215	3.3	0	1,358,215	3.3
Materials - Operating Expenses	45,052	81,594	81,564	-	0	81,564	-
Energy Costs	166,680	156,680	130,607	(16.6)	0	130,607	(16.6)
Rent and Financial Expenses	5,000	0	0	-	0	0	-
Purchased/Contract Services	6,861,204	6,940,280	7,009,466	1.0	0	7,009,466	1.0
Internal Recoveries	532,199	532,199	535,438	0.6	0	535,438	0.6
Total Expenses	**8,941,135**	**9,025,007**	**9,115,290**	**1.0**	**0**	**9,115,290**	**1.0**
Net Budget	**7,381,005**	**7,450,000**	**7,336,884**	**(1.5)**	**(181,542)**	**7,155,342**	**(4.0)**

COLLECTION

Variance Explanations:

User Fees
The increase in user fees is reflecting year two of the five year phase in to full cost recovery for multi-unit residential buildings. This rate has increased from $40 per unit to $55 per unit.

Internal Recoveries
The increase in internal recoveries is due to the equipment rental charges for garbage compactors as they plan to replace these in the year.

Proposed Budget Option:

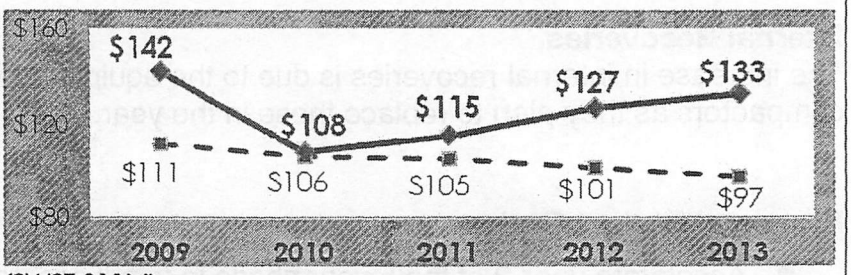
- Accelerate year 2 of the 5 year phase in to full cost recovery for multi-unit residential buildings (MURBs) from $55 per unit to $68 per unit. $181,542.

COLLECTION

OMBI Performance Benchmarks

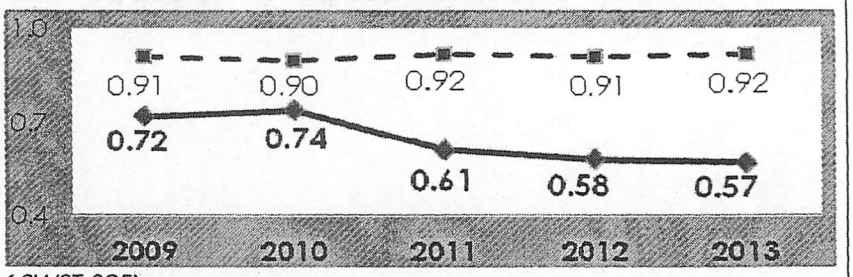
_____ CGS result	---------- Median result

Operating Cost for Garbage Collection per Tonne- Residential



(SWST 311M)

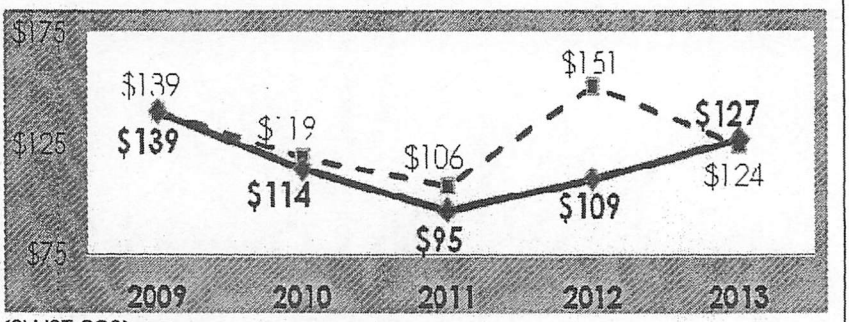
Tonnes of Material Collected per Household Serviced- Residential



(SWST 205)

Solid Waste Average Operating Cost per Tonne- All Property Classes

(all activities: collection, disposal, and diversion)



(SWST 903)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 5530 Collection **Division:** Growth - Development Services

Request: Accelerate year 2 of the 5 year phase in to full cost recovery for multi-unit residential buildings

Description/Impact:

This option proposes that the scheduled 2015 increase in the per unit cost for garbage collection for high density residential units be increased an additional $13 per unit in 2015 from $55 per unit to $68 per unit.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(181,542) **One-time:** $0 **Notes:**

Status: Accepted

Greater Grand Sudbury

5550 Diversion ITC

Operating Budget Summary

2015 Operating Budget

Description

The operation, approvals and maintenance of the Recycling Centre and weigh scale on Frobisher Street. This includes the processing, shipping and marketing of all blue box recyclable materials. The purchase and revenues from the sales of recycling and composting equipment. The processing and billing of blue box recyclables from agencies/municipalities outside Greater Sudbury boundaries. These functions are grouped in one cost centre for tax purposes.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
User Fees	(1,118,000)	(1,024,390)	(1,133,330)	(10.6)	0	(1,133,330)	(10.6)
Contr from Reserve and Capital	(190,297)	(190,297)	(190,297)	-	0	(190,297)	-
Other Revenues	(1,143,075)	(1,205,780)	(1,185,706)	1.7	0	(1,185,706)	1.7
Total Revenues	**(2,451,372)**	**(2,420,467)**	**(2,509,333)**	**(3.7)**	**0**	**(2,509,333)**	**(3.7)**
Expenses							
Materials - Operating Expenses	148,437	176,866	173,077	(2.1)	0	173,077	(2.1)
Purchased/Contract Services	2,583,400	2,593,976	2,629,897	1.4	0	2,629,897	1.4
Internal Recoveries	34,154	34,154	35,044	2.6	0	35,044	2.6
Total Expenses	**2,765,991**	**2,804,996**	**2,838,018**	**1.2**	**0**	**2,838,018**	**1.2**
Net Budget	**314,619**	**384,529**	**328,685**	**(14.5)**	**0**	**328,685**	**(14.5)**

DIVERSION

The diversion section provides for the year-round processing of leaf, yard and organic waste as well as the processing of recyclable material. It also provides for the safe disposal of household hazardous waste, waste diversion and recycling education and promotion activities. As well, it provides for the sale of recycling and composting equipment.

The 2015 Stewardship Ontario funding for Blue Box Recycling has not yet been approved at the time of the budget preparations. Staff has estimated that the 2015 funding will be the same as 2014 actuals.

Variance Explanation:

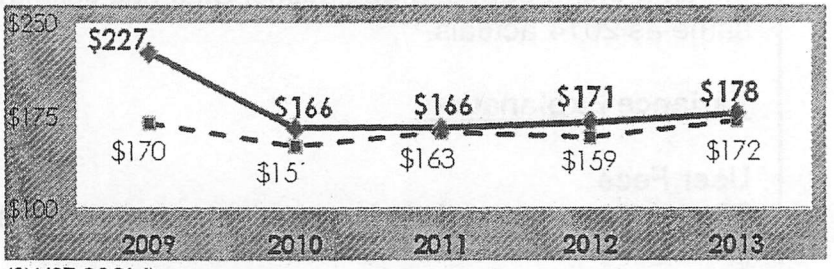
User Fees
The increase in user fees is a result of increased sales of recyclables.

DIVERSION

OMBI Performance Benchmarks

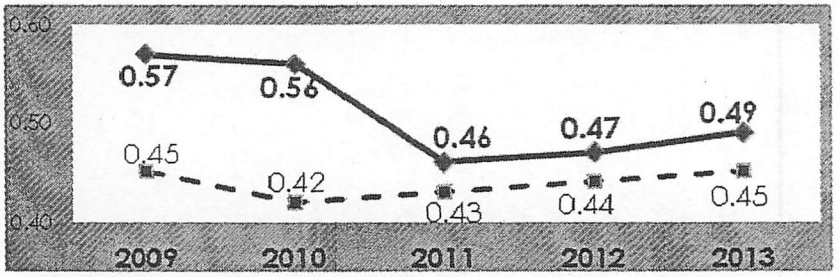
_____ CGS result	---------- Median result

Operating Costs for Solid Waste Diversion per Tonne- Residential



(SWST 330M)

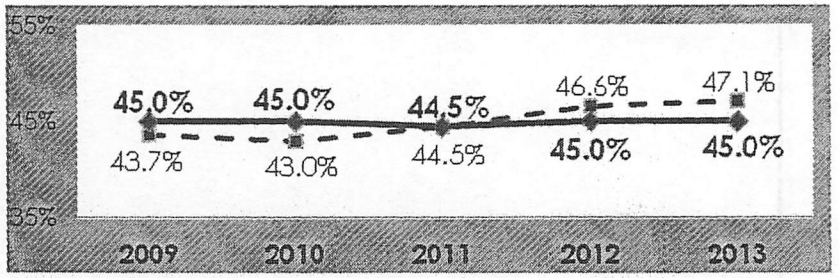
Tonnes of Material Diverted per Household Serviced- Residential



(SWST 235)

Percentage of Solid Waste Diverted – Residential

Diversion rates are subject to verification by Waste Diversion Ontario (WDO)



(SWST 105)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

5580 Processing & Disposal

2015 Operating Budget

Operating Budget Summary

Description

To provide for the operation, maintenance, monitoring, fee collection and related approvals for three operating landfill & waste diversion sites and one operating small vehicle waste transfer site. As well, to provide for the operation, maintenance and related approvals for the Household Hazardous Waste Depot on Frobisher Street. To provide for the safe continued maintenance, monitoring and related approvals for hauled sewage sites (3) and closed landfill sites (2).

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
User Fees	(5,083,718)	(5,533,218)	(5,489,355)	0.8	(80,000)	(5,569,355)	(0.7)
Licensing & Lease Revenues	(182,628)	(270,000)	(200,000)	25.9	0	(200,000)	25.9
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(291,779)	(390,000)	(231,200)	40.7	0	(231,200)	40.7
Total Revenues	**(5,558,125)**	**(6,193,218)**	**(5,920,555)**	**4.4**	**(80,000)**	**(6,000,555)**	**3.1**
Expenses							
Materials - Operating Expenses	2,916,809	1,702,480	2,335,150	37.2	0	2,335,150	37.2
Energy Costs	17,517	17,017	17,868	5.0	0	17,868	5.0
Rent and Financial Expenses	11,500	10,000	10,000	-	0	10,000	-
Purchased/Contract Services	5,052,095	5,232,599	5,104,166	(2.5)	(126,798)	4,977,368	(4.9)
Grants - Transfer Payments	24,749	24,749	17,000	(31.3)	0	17,000	(31.3)
Internal Recoveries	83,620	82,120	87,291	6.3	0	87,291	6.3
Total Expenses	**8,106,290**	**7,068,965**	**7,571,475**	**7.1**	**(126,798)**	**7,444,677**	**5.3**
Net Budget	**2,548,165**	**875,747**	**1,650,921**	**88.5**	**(206,798)**	**1,444,123**	**64.9**

PROCESSING & DISPOSAL

This section reflects the costs and revenues associated with the operation of landfills and a transfer site, including the maintenance of the landfill gas collection system, and the temporary hauled sewage pits.

Variance Explanations:

Licensing & Lease Revenue
The reduction in the sale of landfill gas is a result of breaks in the system resulting in lower concentrations of gas being collected.

Other Revenues
The reduction in Other Revenues is a result of a decrease in Stewardship Ontario funding for household hazardous waste as they have eliminated phase 2 of the program.

Materials – Operating Expenses
The increase in materials expenses is due to additional operating and processing costs at the Sudbury landfill site primarily resulting from the increase in leaf & yard material processing.

Proposed Budget Options:

- Reduction of hours of operation at the Walden transfer station. $66,798
- Reduction of the reuse store hours at the Sudbury Landfill site from Monday - Saturday to Saturdays only. $60,000
- Elimination of the Fall residential tipping fee holiday week. $80,000

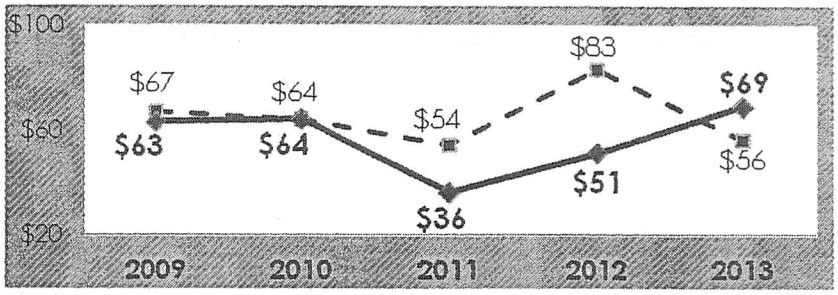
PROCESSING & DISPOSAL

OMBI Performance Benchmarks

_____ CGS result	---------- Median result

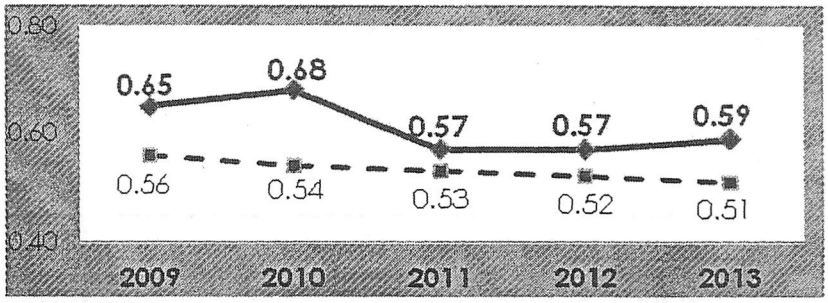
Operating Costs for Solid Waste Disposal per Tonne- All Streams

2011 CGS result was affected by an adjustment of the post-closure landfill liability.



(SWST 325M)

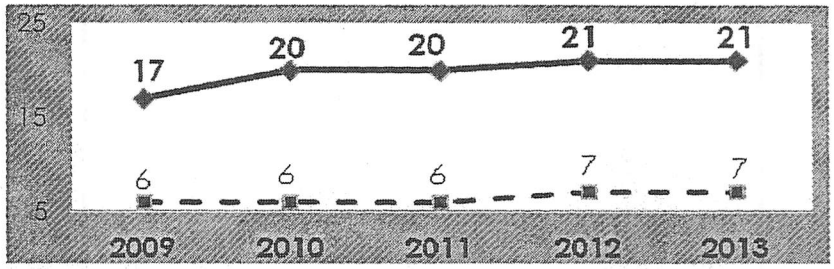
Tonnes of Material Disposed per Household Serviced- Residential



(SWST 220)

Total Number of Solid Waste Facilities Owned by Municipality (with MOE Certificate of Approval)

Includes Open and Closed facilities



(SWST 901)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 5580 Processing & Disposal **Division:** Growth - Development Services

Request: Reduction of hours of operation at the Walden transfer station

Description/Impact:

Please see the attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(66,798) **One-time:** $0 **Notes:**

Status: Accepted

PROCESSING & DISPOSAL

Proposed Budget Option:

This option proposes to reduce the hours of operation for the Walden Small Vehicle Waste Transfer Site. The reduced hours are based on usage and continue to provide daily disposal options for the site.

Current Hours:

Summer (May 1 - September 30)
Monday to Friday - 7:00 a.m. to 7:00 p.m.
Saturdays - 8:00 a.m. to 5:00 p.m.
Closed Sundays and most statutory holidays

Winter (October 1 - April 30)
Monday to Saturday 8:00 a.m. - 5:00 p.m.
Closed Sundays and most statutory holidays

Proposed New Hours:

Summer (May 1 - September 30)
Monday to Friday - 12 noon to 7:00 p.m.
Saturdays - 8:00 a.m. to 5:00 p.m.
Closed Sundays and most statutory holidays

Winter (October 1 - April 30)
Monday to Friday - 12 noon to 5:00 p.m.
Saturdays - 8:00 a.m. to 5:00 p.m.
Closed Sundays and most statutory holidays

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 5580 Processing & Disposal **Division:** Growth - Development Services

Request: Reduction of the reuse store hours at the Sudbury Landfill from Monday - Saturday to Saturdays only

Description/Impact:

This option proposes to reduce the hours of operation for the Reuse Store at the Sudbury Landfill & Waste Diversion Site from 6 days per week to one day per week (Saturdays).

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(60,000) **One-time:** $0 **Notes:**

Status: Accepted

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 5580 Processing & Disposal **Division:** Growth - Development Services

Request: Elimination of the Fall residential tipping fee holiday week

Description/Impact:

This option proposes that Council consider the elimination of the Fall Residential Tipping Fee Holiday Week. The Spring Residential Tipping Fee Holiday Week would remain and residents would continue to have the weekly 50 kg (110 pound) exemption.

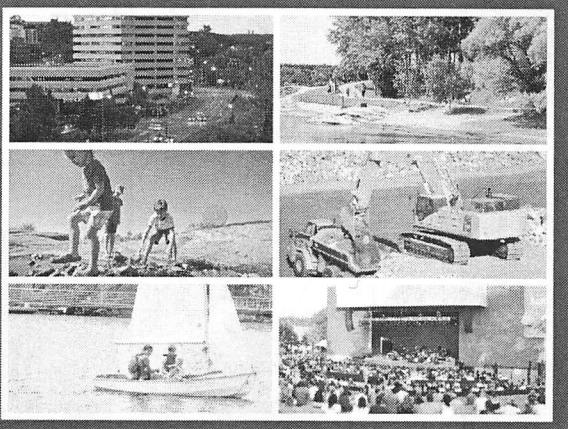
Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(80,000) **One-time:** $0 **Notes:**

Status: Accepted

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Budget 15

Community Development Services

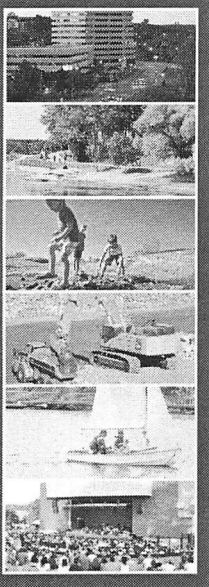


COMMUNITY DEVELOPMENT

CATHERINE MATHESON

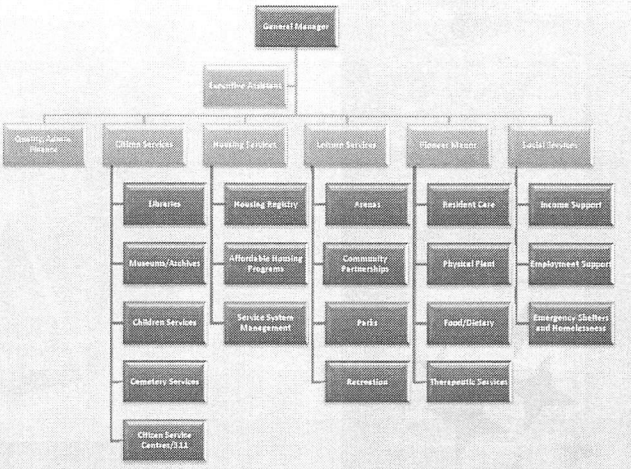
Presented to
Community Services Committee
January 19, 2015

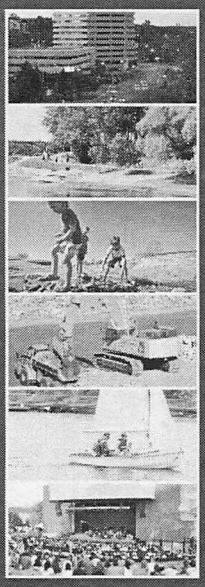
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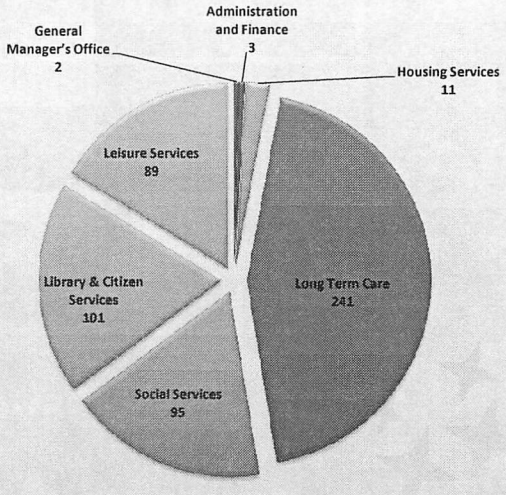
Community Development



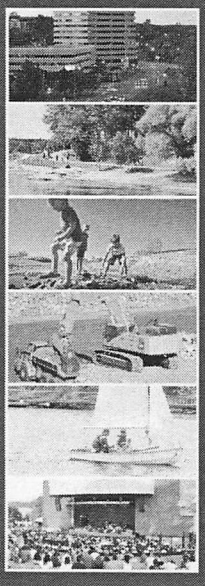


Sudbury

Staffing

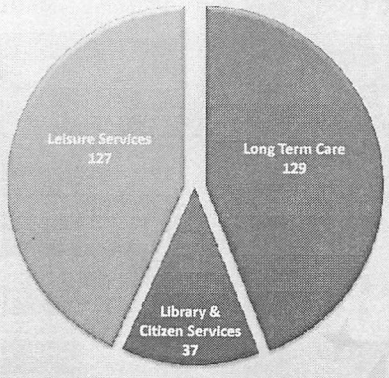


542 Full-time Employees

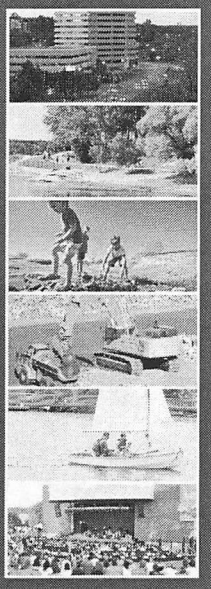


Sudbury

Part-Time and Temporary Crew Hours

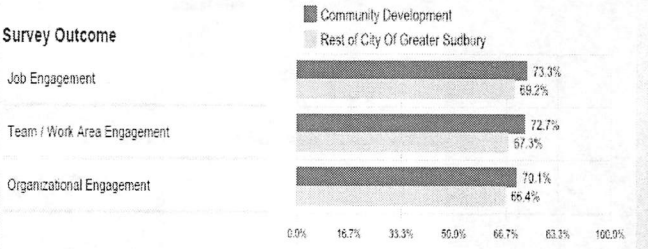


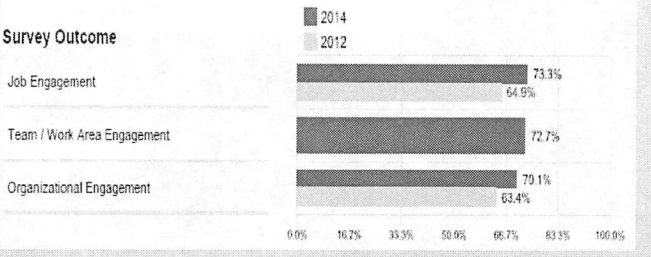
293 FTE

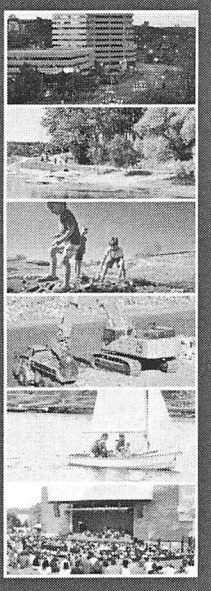


Sudbury

Employee Feedback Survey



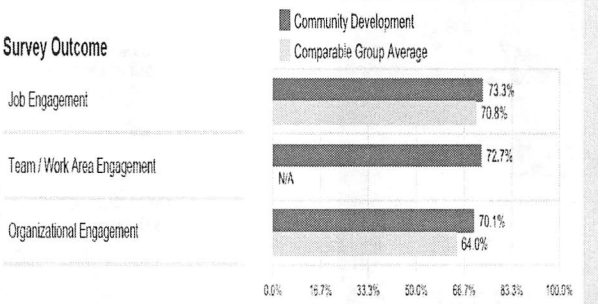


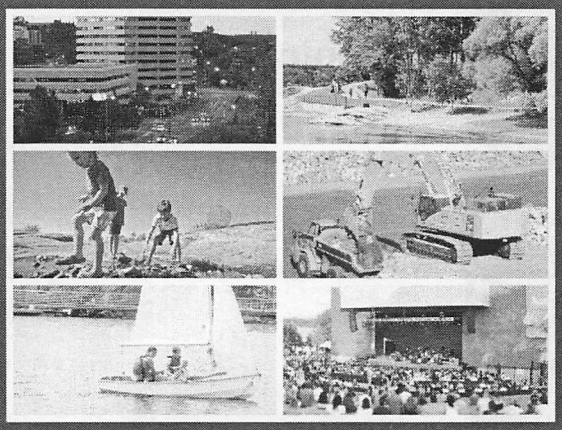


Sudbury

Employee Feedback Survey

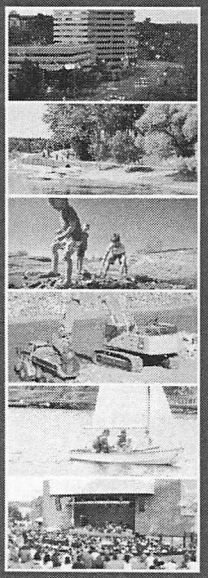
Comparable Industry Average





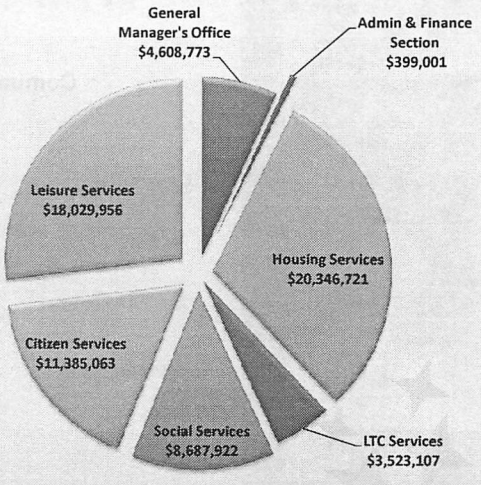
BUDGET OVERVIEW

Greater Grand Sudbury

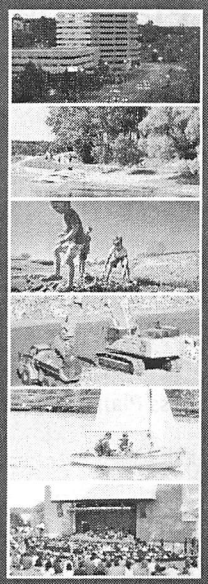


Greater Grand Sudbury

Levy 2014 Budget

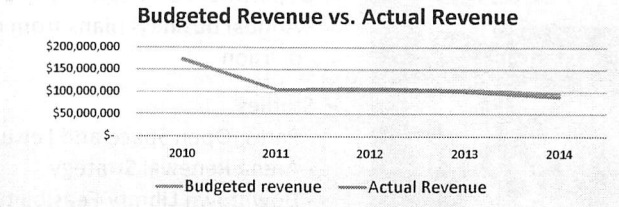


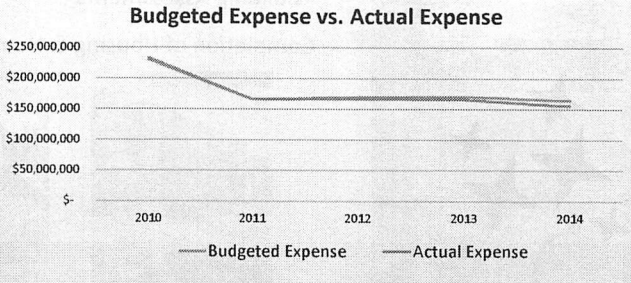
Levy $66.98M

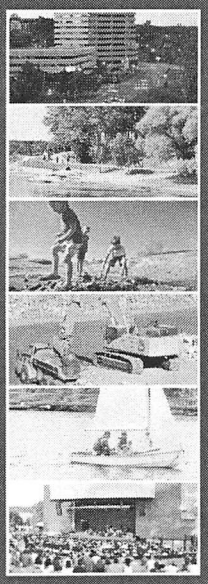


Sudbury Greater Grand

Community Development

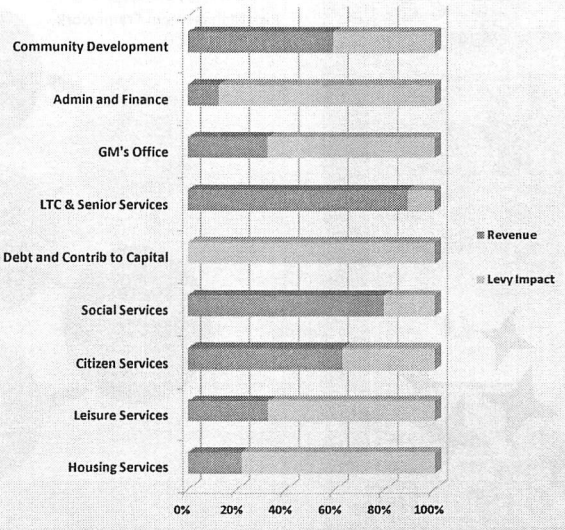


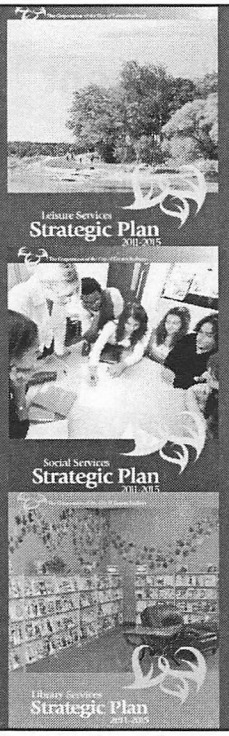




Sudbury Greater Grand

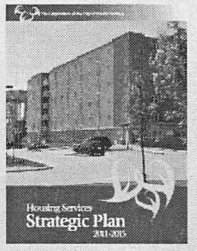
Cost Sharing



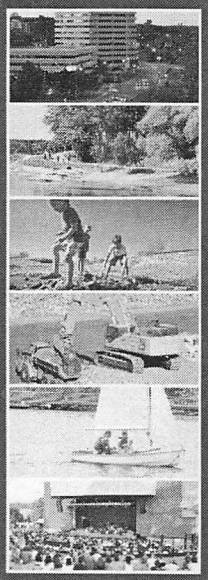


Strategic/Business Planning

- Strategic Plans for 2010 – 2014
- Department Strategic Plan 2015-2018
  - Annual business plans from each operating division
- Studies
  - Parks, Open Space and Leisure Master Plan
  - Arena Renewal Strategy
  - Downtown Library Feasibility
  - Building Assessments
- Completion of Housing & Homelessness Plan







Sudbury

Risk Management

Community Development
Risk Management Framework





Greater Sudbury

Provincial and Regional Associations

- Ontario Municipal Social Services Association
- Parks and Recreation Ontario
- North-East Ontario Recreation Association
- Northern Service Deliverers Association
- Housing Services Corporation
- Partnerships with Provincial/Federal ministries

PARKS AND RECREATION ONTARIO

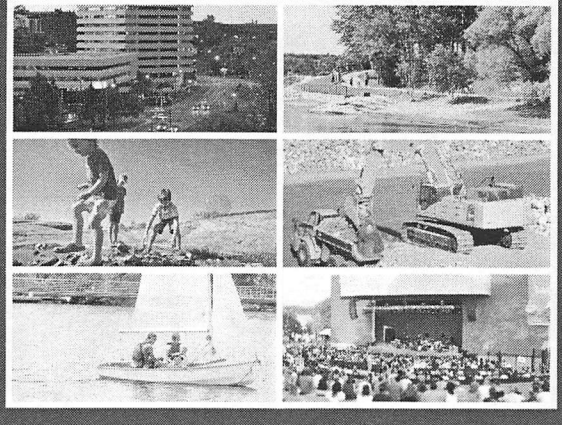
HSC

OMSSA

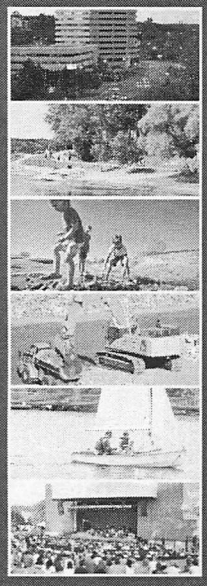
Investing in People Makes Sense

NeORA

NOSDA



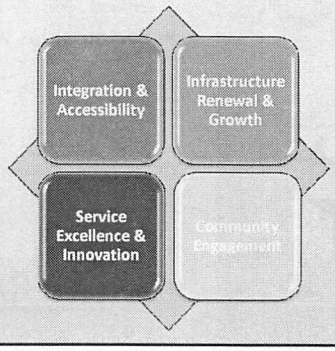
GOALS

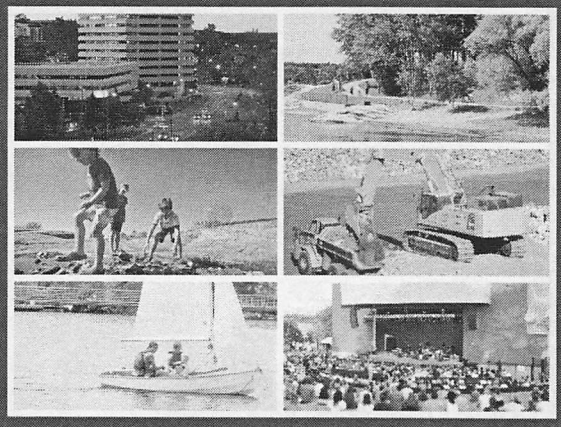


Sudbury

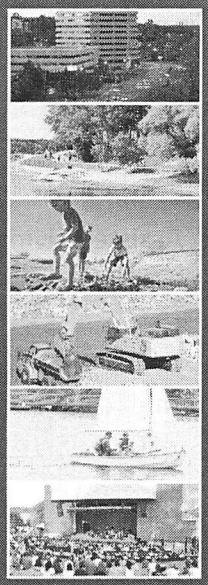
Departmental Goals

- Excellent Customer Service Innovation
- Affordable Access to Recreation
- Volunteerism and Community Engagement
- Infrastructure Renewal
- Deliver new Affordable Housing Programs
- Parks, Open Space and Leisure Master Plan





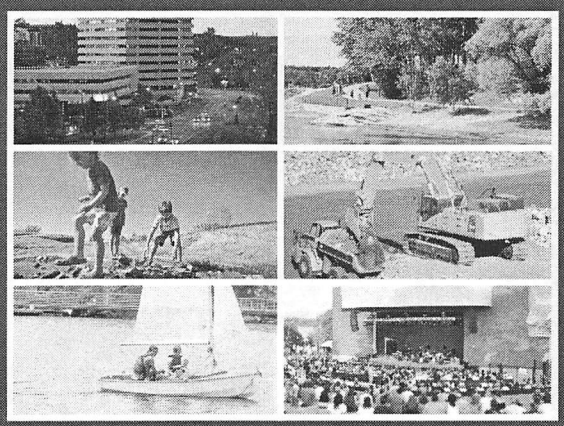
ACCOMPLISHMENTS



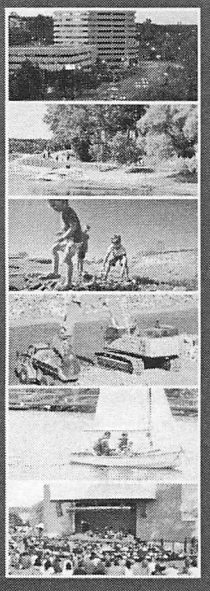
Sudbury

Accomplishments

- Divestment of Junior Citizens Day Care
- Main Library feasibility study
- Out of the Cold Emergency Shelter
- Feel Free to Feel Fit Swimming Program
- Dementia Design Concept & LEED Recognition
- Since 2007, $40.1M Affordable Housing
- Seniors Campus
- Specialized Geriatrics Program
- Healthy Community Maps
- Health Impact Assessment
- Arena Renewal Strategy
  - Twin Pad
  - Upgrades (Cambrian & Chelmsford Arenas)
- Entertainment Sector
  - Grace Hartman Amphitheatre
  - Promoted events
- Turf Development
  - James Jerome Sports Complex
  - Laurentian Track
  - Soccer
- Barrier Free Recreation
  - Accessible Structures
  - Splash Pads
  - Dog Parks



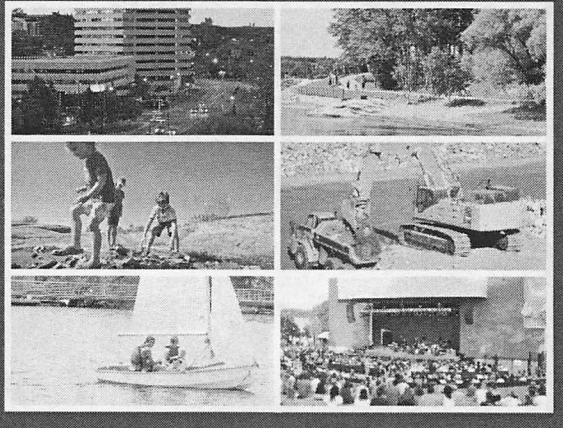
OPPORTUNITIES



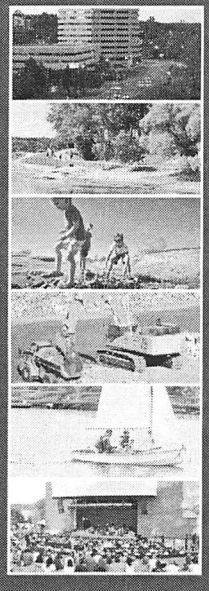
Sudbury

Opportunities

- Flexible Provincial Funding
  - Child Care
  - Homelessness
- Capital Redevelopment & Assisted Living
- Research
- Harm Reduction Shelter
- Affordable Housing Program
- OHL Facility Renewal
- Bell Park Interpretative Garden



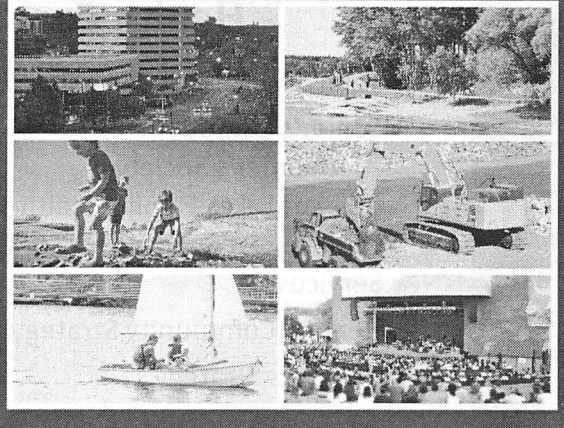
CHALLENGES



Greater Grand Sudbury

Key Challenges

- Funding Shortfall (Cemeteries)
- Increasing Acuity (Pioneer Manor)
- Significant Growth in Population 65+
- Aging Infrastructure
- Health & Safety
- Affordability/User fees
- Downloaded Social Housing
- Aging Social Housing
- New Technology
  (SAMS – Social Assistance Maintenance System)



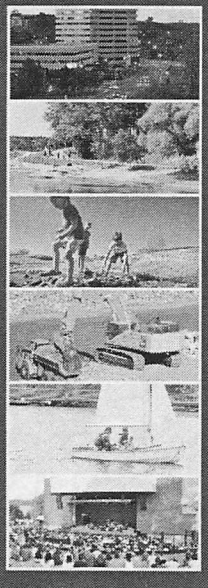
SCOPE



Sudbury

Facilities

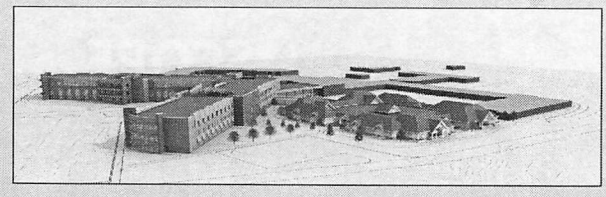
Facilities	Inventory
Ice pads	16
Indoor pools (City only)	5
Fitness Centres	6
Cemeteries	25
Museums/Archives	5
Community Centres & Halls	27
Youth & Senior Centres	30
Playground sites	179
Soccer & Football fields	93
Ball Diamonds	73
Basketball & Tennis Courts	90
Outdoor Rinks	56
Libraries/Citizen Service Centres	13
Skate & BMX Parks	10
Splash Pads	9
Ski Hills	3
Social Housing Units	4500



Sudbury

Health Care

- Total of 433 Long-Term Care Beds
- Senior's Campus
  - Alzheimer's Society
  - City of Lakes Family Health Team
  - North-East Specialized Geriatric Services
- Healthy Community Strategy
- Wellness Strategy

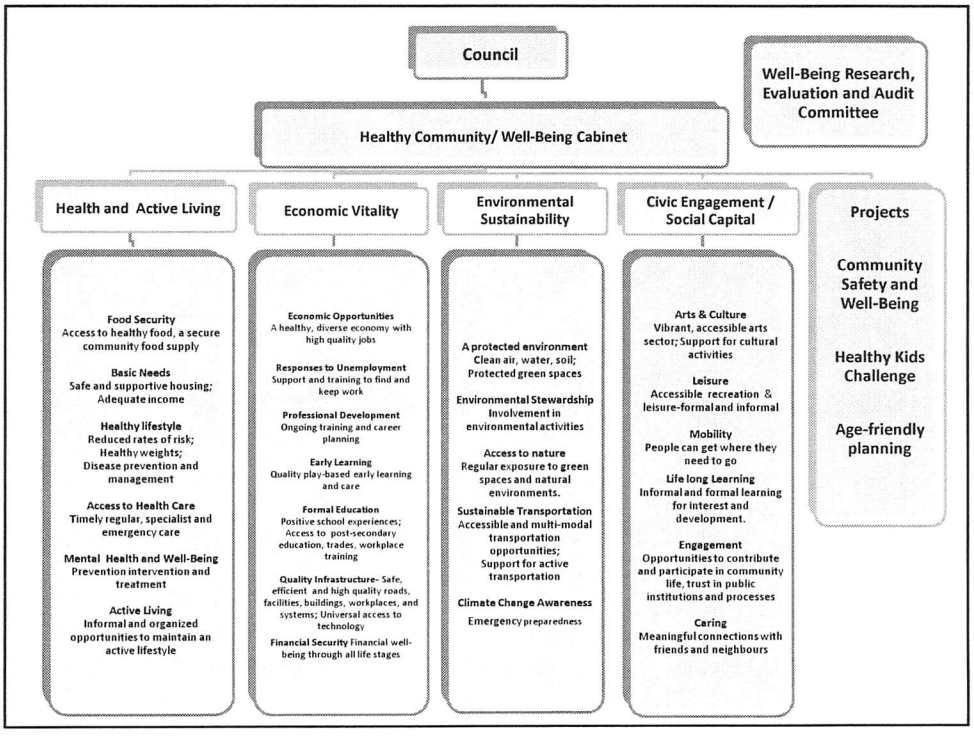


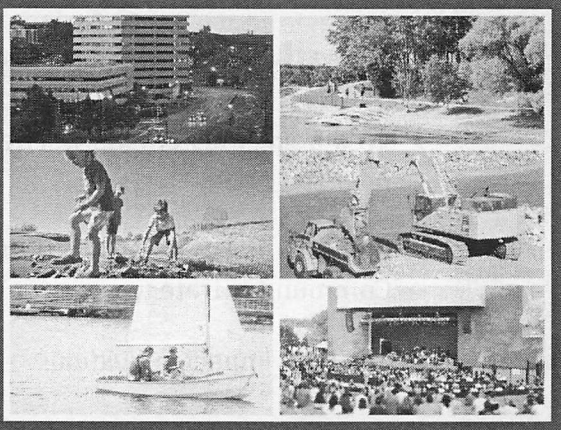


Greater Sudbury

Well-Being Master Plan

- Well-Being Master Plan will be a 10 year plan
- Continuation of the work of the Healthy Community Strategy
- Focus on impact individuals
- Broad Community Engagement
- Neighbourhood Level Assessments - Social Determinants of Health





QUESTIONS?

Greater Grand Sudbury

Community Development Dept.

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		542	542	-	0	542	-
Crew Hours		108,300	108,824	0.5	0	108,824	0.5
Part Time Hours		533,050	530,658	(0.4)	(480)	530,178	(0.5)
Overtime Hours		3,152	3,152	-	0	3,152	-
Revenues							
Provincial Grants & Subsidies	(75,337,027)	(75,252,330)	(78,885,467)	(4.8)	0	(78,885,467)	(4.8)
Federal Grants & Subsidies	(321,108)	(261,319)	(259,005)	0.9	0	(259,005)	0.9
User Fees	(18,398,249)	(18,447,271)	(18,945,720)	(2.7)	(20,000)	(18,965,720)	(2.8)
Licensing & Lease Revenues	(353,745)	(234,530)	(305,262)	(30.2)	0	(305,262)	(30.2)
Investment Earnings	(293,119)	(245,000)	(281,815)	(15.0)	0	(281,815)	(15.0)
Contr from Reserve and Capital	(442,956)	(829,298)	(982,780)	(18.5)	0	(982,780)	(18.5)
Other Revenues	(1,360,906)	(1,397,476)	(1,471,148)	(5.3)	0	(1,471,148)	(5.3)
Total Revenues	**(96,507,110)**	**(96,667,224)**	**(101,131,197)**	**(4.6)**	**(20,000)**	**(101,151,197)**	**(4.6)**
Expenses							
Salaries & Benefits	58,164,678	57,887,279	59,090,489	2.1	(11,600)	59,078,889	2.1
Materials - Operating Expenses	8,673,620	9,313,355	9,036,259	(3.0)	(15,011)	9,021,248	(3.1)
Energy Costs	5,792,645	5,711,643	5,782,918	1.2	0	5,782,918	1.2
Rent and Financial Expenses	258,459	206,667	244,618	18.4	0	244,618	18.4
Purchased/Contract Services	49,696,526	49,242,550	52,442,466	6.5	(49,125)	52,393,341	6.4
Debt Repayment	1,253,056	1,253,056	1,239,217	(1.1)	0	1,239,217	(1.1)
Prof Development & Training	297,951	293,736	271,481	(7.6)	0	271,481	(7.6)
Grants - Transfer Payments	26,910,726	27,659,604	27,923,906	1.0	(250,000)	27,673,906	0.1
Contr to Reserve and Capital	4,767,130	4,930,349	4,981,167	1.0	(84,861)	4,896,306	(0.7)
Internal Recoveries	7,315,033	7,223,358	7,129,244	(1.3)	0	7,129,244	(1.3)
Total Expenses	**163,129,823**	**163,721,596**	**168,141,765**	**2.7**	**(410,597)**	**167,731,168**	**2.4**
Net Budget	**66,622,714**	**67,054,372**	**67,010,568**	**(0.1)**	**(430,597)**	**66,579,971**	**(0.7)**

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development department delivers services to the citizens of Greater Sudbury through its divisions and operating sections. The primary operating divisions are Citizens Services, Housing Services, Leisure Services, Senior Services and Social Services.

Proposed Budget Option:

- Freeze the capital envelopes at 2014 levels. $84,861 (See option under Proposed Budget Options tab)

Greater Grand Sudbury

3005 General Manager's Office

2015 Operating Budget

Operating Budget Summary

Description

Areas of responsibility include: Social Services, Community Partnerships, Seniors Services, Children Services, Housing Services, Cemetery Services, Citizen Service Centres, Call Centres, Libraries, Museums, Leisure Programs and Facilities, Community Centres, Arenas, Ski Hills, Pools, Parks, Play fields and Special Events.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	0	0	0	-	0	0	-
Total Revenues	**0**	**0**	**0**	**-**	**0**	**0**	**-**
Expenses							
Salaries & Benefits	324,900	331,838	339,917	2.4	0	339,917	2.4
Materials - Operating Expenses	8,721	9,598	9,936	3.5	0	9,936	3.5
Purchased/Contract Services	70,000	86,178	86,178	-	0	86,178	-
Prof Development & Training	24,000	16,634	16,634	-	0	16,634	-
Internal Recoveries	(78,496)	(78,496)	(120,996)	(54.1)	0	(120,996)	(54.1)
Total Expenses	**349,125**	**365,752**	**331,669**	**(9.3)**	**0**	**331,669**	**(9.3)**
Net Budget	**349,125**	**365,752**	**331,669**	**(9.3)**	**0**	**331,669**	**(9.3)**

Greater Grand Sudbury

3050 Debt and Cont To Capital

2015 Operating Budget

Operating Budget Summary

Description

To reflect Contributions to Capital for Citizen and Leisure Services and Health & Social Services projects.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	4,243,021	4,243,021	4,327,882	2.0	(84,861)	4,243,021	-
Total Expenses	**4,243,021**	**4,243,021**	**4,327,882**	**2.0**	**(84,861)**	**4,243,021**	**-**
Net Budget	**4,243,021**	**4,243,021**	**4,327,882**	**2.0**	**(84,861)**	**4,243,021**	**-**

Greater Grand Sudbury

4016 Admin & Financial Services

2015 Operating Budget

Operating Budget Summary

Description

Responsible for Performance Measurement, Administration and Financial Services for Community Development. This section will support, manage, direct and lead quality customer service outcomes, financial controls and process effectiveness throughout Community Development.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		3	3	-	0	3	-
Expenses							
Salaries & Benefits	315,000	340,695	346,891	1.8	0	346,891	1.8
Materials - Operating Expenses	1,500	1,896	2,017	6.4	0	2,017	6.4
Prof Development & Training	4,500	5,500	5,500	-	0	5,500	-
Internal Recoveries	0	0	(44,000)	(100.0)	0	(44,000)	(100.0)
Total Expenses	**321,000**	**348,091**	**310,408**	**(10.8)**	**0**	**310,408**	**(10.8)**
Net Budget	**321,000**	**348,091**	**310,408**	**(10.8)**	**0**	**310,408**	**(10.8)**

Greater Grand Sudbury

Housing Services Summary

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		560	560	-	0	560	-
Revenues							
Provincial Grants & Subsidies	(5,353,287)	(5,457,528)	(5,415,677)	0.8	0	(5,415,677)	0.8
Contr from Reserve and Capital	(7,658)	(200,000)	(200,000)	-	0	(200,000)	-
Total Revenues	**(5,360,945)**	**(5,657,528)**	**(5,615,677)**	**0.7**	**0**	**(5,615,677)**	**0.7**
Expenses							
Salaries & Benefits	976,323	995,618	1,018,127	2.3	0	1,018,127	2.3
Materials - Operating Expenses	10,925	15,224	15,767	3.6	0	15,767	3.6
Purchased/Contract Services	24,159,959	24,586,006	25,295,168	2.9	0	25,295,168	2.9
Prof Development & Training	11,869	14,029	12,629	(10.0)	0	12,629	(10.0)
Grants - Transfer Payments	18,550	91,350	99,000	8.4	0	99,000	8.4
Internal Recoveries	308,684	308,684	296,542	(3.9)	0	296,542	(3.9)
Total Expenses	**25,486,310**	**26,010,911**	**26,737,233**	**2.8**	**0**	**26,737,233**	**2.8**
Net Budget	**20,125,365**	**20,353,383**	**21,121,556**	**3.8**	**0**	**21,121,556**	**3.8**

HOUSING SERVICES SUMMARY

The Housing Services division is responsible for the administration, funding and risk management functions with respect to the social housing programs formerly delivered by the Province and CMHC. It operates a centralized wait list for households seeking rent-geared-to-income assistance. The division also delivers and administers a variety of Affordable Housing Program initiatives. Housing Services ensures that the CGS meets the requirements of the Housing Services Act and plays a key role in the development and delivery of the CGS 10 Year Housing and Homelessness Plan.

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

Proposed Budget Option:

- Deem the Greater Sudbury Housing Corporation (GSHC) as Municipal Capital Facilities and reinvest education tax savings to fund GSHC capital needs.

2014 Year End Projection:

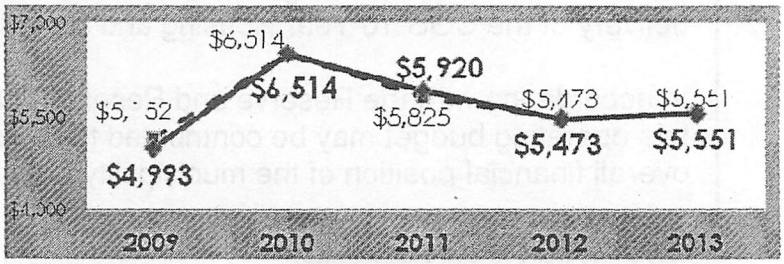
A number of factors contributed to the projected under spending of $230,000 for this Division. Non-Profit mortgage renewals came in at lower than expected rates reducing the amount of mortgage subsidy required. The amount of rent-geared-to-income subsidy required by providers was less than expected due to slightly higher tenant incomes. Housing provider subsidies were also lower due to work being deferred to next year.

HOUSING SERVICES SUMMARY

OMBI Performance Benchmarks

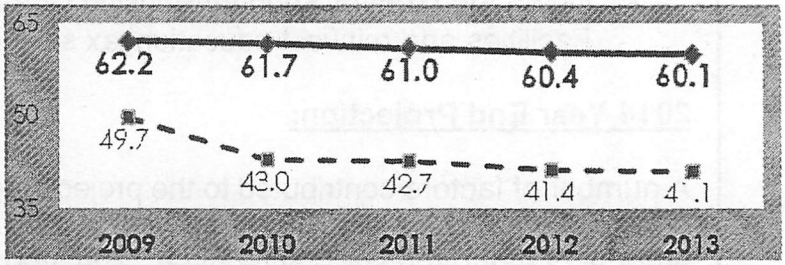
CGS result ---------- Median result

Social Housing Cost (Administration and Subsidy) per Housing Unit



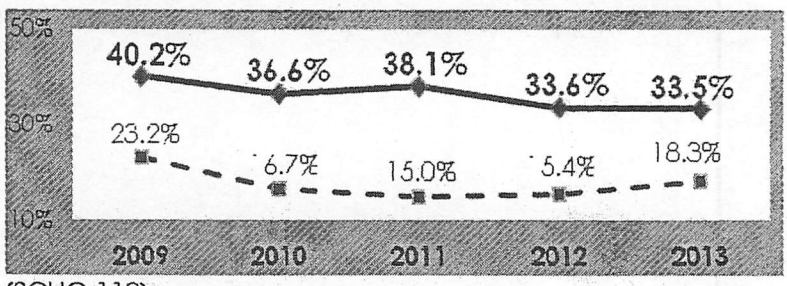
(SCHG 315)

Number of Social Housing Units per 1,000 Households



(SCHG 210)

Percentage of Social Housing Wait List Placed Annually



(SCHG 110)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 2490 Greater Sudbury Housing Corp **Division:** Community Development Servic

Request: Deem the Greater Sudbury Housing Corporation as Municipal Capital Facilities

Description/Impact:

Please see attached supplementary page for further information.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $0 **One-time:** $0 **Notes:**

Status: Accepted

GREATER SUDBURY HOUSING CORP

Proposed Budget Option:

Deem the Greater Sudbury Housing Corporation (GSHC) as Municipal Capital Facilities and reinvest education tax savings to fund GSHC capital needs.

Under the Municipal Act, City Council has the ability to provide a property tax relief to the Greater Sudbury Housing Corporation (GSHC) by deeming the entity as a municipal capital facility providing affordable housing.

Currently, the city cash flows the GSHC approximately $3 million for property taxation (municipal and education).

If Council deems the GSHC to be municipal capital facilities, these properties would then be exempt for all property taxation.

Based on the exemption, the city would cash flow the GSHC the education portion of the property taxes that are no longer required to be paid. The Housing Services Division would not provide the municipal portion of taxes to the GSHC as the City would not provide a property tax bill to the GSHC.

Currently

Funding provided by Housing Services to GSHC for taxes	$3.0 Million
Municipal taxes paid by GSHC	(2.8 Million)
Education taxes paid by GSHC	(.2 Million)

Having these properties exempt, would have the following effect:

1. Decrease the grant payable to GSHC for property taxes by $3.0 Million
2. Decrease municipal property tax revenue by $2.8 Million
3. Generate savings to the City relative to education taxes of $0.2 Million which the City will grant to the GSHC for capital projects.

This exercise would be revenue neutral to the City while providing additional capital funds to the GSHC.

A number of municipalities have provided relief to their housing providers through this method in order to provide additional capital funds for these properties.

If this option is approved, staff would initiate the process of developing a Municipal Capital Facilities Bylaw for Affordable Housing and to deem the CGHC as a Municipal Capital Facility. These reports will be presented to Council in March of this year.

Greater Grand Sudbury

2485 Housing Administration

2015 Operating Budget

Operating Budget Summary

Description

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

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		560	560	-	0	560	-
Revenues							
Provincial Grants & Subsidies	0	(8,091)	(9,127)	(12.8)	0	(9,127)	(12.8)
Contr from Reserve and Capital	(7,658)	(200,000)	(200,000)	-	0	(200,000)	-
Total Revenues	**(7,658)**	**(208,091)**	**(209,127)**	**(0.5)**	**0**	**(209,127)**	**(0.5)**
Expenses							
Salaries & Benefits	976,323	995,618	1,018,127	2.3	0	1,018,127	2.3
Materials - Operating Expenses	10,925	15,224	15,767	3.6	0	15,767	3.6
Purchased/Contract Services	9,225	277,000	277,000	-	0	277,000	-
Prof Development & Training	11,869	14,029	12,629	(10.0)	0	12,629	(10.0)
Internal Recoveries	178,148	178,148	178,570	0.2	0	178,570	0.2
Total Expenses	**1,186,490**	**1,480,019**	**1,502,093**	**1.5**	**0**	**1,502,093**	**1.5**
Net Budget	**1,178,832**	**1,271,928**	**1,292,966**	**1.7**	**0**	**1,292,966**	**1.7**

Greater Grand Sudbury

2490 Greater Sudbury Housing Corp

2015 Operating Budget

Operating Budget Summary

Description

The Social Housing Reform Act created the GSHC to facilitate the transfer of the former public housing portfolio owned by the Ontario Housing Corporation to the Municipal Sector. Under the act, the City is required to provide sufficient funding to adequately maintain the viability of the former public housing portfolio. The City is also required to provide a pre-set number of rent-geared-to-income units in the community. The City partially meets this obligation by purchasing the services from GSHC. The cost below represents the City subsidies provided to the GSHC for their operations and for the delivery of rent supplement programs on behalf of the City.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,290,667)	(2,314,017)	(2,266,841)	2.0	0	(2,266,841)	2.0
Total Revenues	**(2,290,667)**	**(2,314,017)**	**(2,266,841)**	**2.0**	**0**	**(2,266,841)**	**2.0**
Expenses							
Purchased/Contract Services	12,226,734	12,080,132	12,544,528	3.8	0	12,544,528	3.8
Internal Recoveries	130,536	130,536	117,972	(9.6)	0	117,972	(9.6)
Total Expenses	**12,357,270**	**12,210,668**	**12,662,500**	**3.7**	**0**	**12,662,500**	**3.7**
Net Budget	**10,066,603**	**9,896,651**	**10,395,659**	**5.0**	**0**	**10,395,659**	**5.0**

Greater Grand Sudbury

2491 Non-Profit Program

2015 Operating Budget

Operating Budget Summary

Description

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

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(3,044,070)	(3,044,070)	(3,040,709)	0.1	0	(3,040,709)	0.1
Total Revenues	**(3,044,070)**	**(3,044,070)**	**(3,040,709)**	**0.1**	**0**	**(3,040,709)**	**0.1**
Expenses							
Purchased/Contract Services	11,924,000	12,228,874	12,473,640	2.0	0	12,473,640	2.0
Total Expenses	**11,924,000**	**12,228,874**	**12,473,640**	**2.0**	**0**	**12,473,640**	**2.0**
Net Budget	**8,879,930**	**9,184,804**	**9,432,931**	**2.7**	**0**	**9,432,931**	**2.7**

Greater Grand Sudbury

2493 Housing Programs

2015 Operating Budget

Operating Budget Summary

Description

This department reflects expenditures and revenues for various senior level government short term housing programs. These include the various components of Affordable Housing Program initiatives.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(18,550)	(91,350)	(99,000)	(8.4)	0	(99,000)	(8.4)
Total Revenues	**(18,550)**	**(91,350)**	**(99,000)**	**(8.4)**	**0**	**(99,000)**	**(8.4)**
Expenses							
Grants - Transfer Payments	18,550	91,350	99,000	8.4	0	99,000	8.4
Total Expenses	**18,550**	**91,350**	**99,000**	**8.4**	**0**	**99,000**	**8.4**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	

Greater Grand Sudbury

Long Term Care-Senior Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		241	241	-	0	241	-
Part Time Hours		232,215	233,302	0.5	0	233,302	0.5
Revenues							
Provincial Grants & Subsidies	(20,314,090)	(20,275,450)	(20,483,386)	(1.0)	0	(20,483,386)	(1.0)
User Fees	(8,936,325)	(8,656,517)	(9,152,079)	(5.7)	0	(9,152,079)	(5.7)
Licensing & Lease Revenues	(50,250)	(50,000)	(51,000)	(2.0)	0	(51,000)	(2.0)
Investment Earnings	(18,595)	0	0	-	0	0	-
Other Revenues	(281,965)	(109,200)	(162,700)	(49.0)	0	(162,700)	(49.0)
Total Revenues	**(29,601,225)**	**(29,091,167)**	**(29,849,165)**	**(2.6)**	**0**	**(29,849,165)**	**(2.6)**
Expenses							
Salaries & Benefits	26,081,118	25,527,533	26,137,437	2.4	0	26,137,437	2.4
Materials - Operating Expenses	2,876,336	2,913,713	2,951,399	1.3	0	2,951,399	1.3
Energy Costs	980,305	964,702	985,991	2.2	0	985,991	2.2
Purchased/Contract Services	1,080,562	931,898	1,001,898	7.5	0	1,001,898	7.5
Debt Repayment	817,758	817,758	817,758	-	0	817,758	-
Prof Development & Training	73,363	84,089	75,689	(10.0)	0	75,689	(10.0)
Contr to Reserve and Capital	6,500	6,500	6,500	-	0	6,500	-
Internal Recoveries	1,381,694	1,381,694	1,354,716	(2.0)	0	1,354,716	(2.0)
Total Expenses	**33,297,636**	**32,627,888**	**33,331,388**	**2.2**	**0**	**33,331,388**	**2.2**
Net Budget	**3,696,411**	**3,536,721**	**3,482,223**	**(1.5)**	**0**	**3,482,223**	**(1.5)**

LONG TERM CARE & SENIOR SERVICES

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

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

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

Variance Explanation:

Part Time Hours
In April 2014, Council approved 7,950 additional hours as a result of increased Case Mix Index (CMI) grant. These hours have been annualized for 2015.

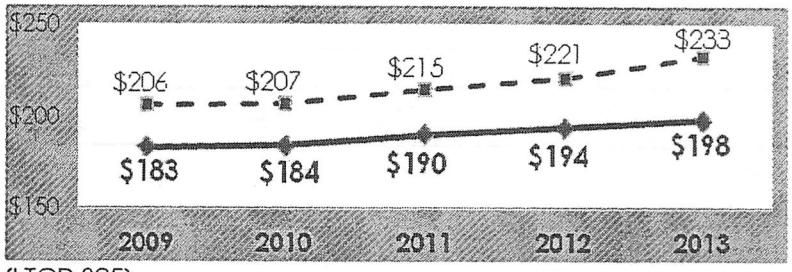
LONG TERM CARE & SENIOR SERVICES

OMBI Performance Benchmarks

_____ CGS result	---------- Median result

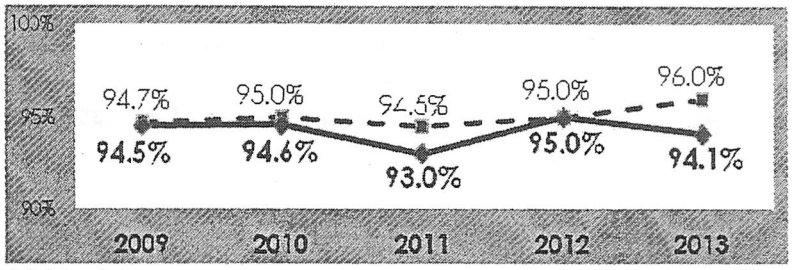
Long Term Care (LTC) Facility Operating Cost per LTC Facility Bed Day

(as per Ministry of LTC reporting, CMI adjusted)



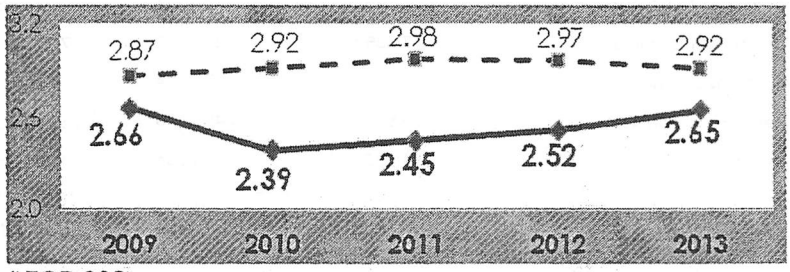
(LTCR 305)

LTC Resident Satisfaction



(LTCR 405)

Number of Nursing Staffed Hours per LTC Bed Day



(LTCR 230)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

Social Services Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		94	95	1.1	0	95	1.1
Revenues							
Provincial Grants & Subsidies	(32,545,757)	(32,404,777)	(34,227,158)	(5.6)	0	(34,227,158)	(5.6)
Federal Grants & Subsidies	(274,652)	(246,169)	(246,364)	(0.1)	0	(246,364)	(0.1)
Contr from Reserve and Capital	0	(194,000)	(194,000)	-	0	(194,000)	-
Other Revenues	(995,709)	(1,203,904)	(1,208,626)	(0.4)	0	(1,208,626)	(0.4)
Total Revenues	**(33,816,118)**	**(34,048,850)**	**(35,876,148)**	**(5.4)**	**0**	**(35,876,148)**	**(5.4)**
Expenses							
Salaries & Benefits	7,032,805	7,357,134	7,640,734	3.9	0	7,640,734	3.9
Materials - Operating Expenses	237,711	255,062	263,330	3.2	0	263,330	3.2
Energy Costs	2,245	3,186	2,072	(35.0)	0	2,072	(35.0)
Rent and Financial Expenses	39,514	43,352	43,352	-	0	43,352	-
Purchased/Contract Services	7,386,524	6,838,035	7,373,607	7.8	0	7,373,607	7.8
Prof Development & Training	96,672	75,634	74,234	(1.9)	0	74,234	(1.9)
Grants - Transfer Payments	25,595,168	26,490,676	26,767,328	1.0	(250,000)	26,517,328	0.1
Internal Recoveries	1,835,679	1,694,584	1,771,065	4.5	0	1,771,065	4.5
Total Expenses	**42,226,318**	**42,757,663**	**43,935,722**	**2.8**	**(250,000)**	**43,685,722**	**2.2**
Net Budget	**8,410,200**	**8,708,813**	**8,059,574**	**(7.5)**	**(250,000)**	**7,809,574**	**(10.3)**

SOCIAL SERVICES SUMMARY

The Social Services division is responsible for the administration and delivery of the Ontario Works Program. This is an employment based, provincially mandated program cost shared with the Ministry of Community and Social Services and the City of Greater Sudbury. This service delivery is divided into the following major program areas:

Financial Assistance – mandatory and discretionary benefits
Employment Support Services
Shelters and Homelessness

2014 Year End Projection:

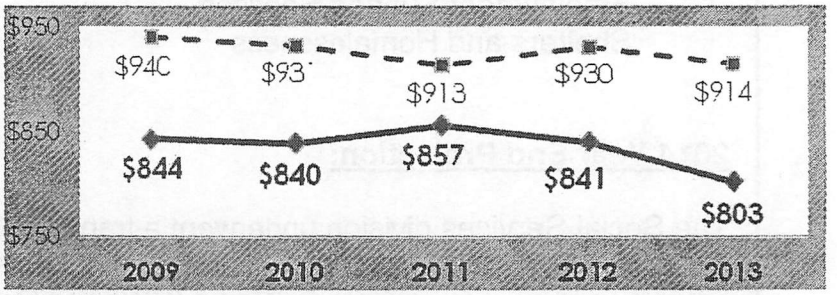
The Social Services division underwent a transformation to a new provincial computer system called Social Assistance Management System (SAMS) in November 2014 that is having an impact to all Ontario Works (OW) and Ontario Disability Support Program (ODSP) offices across Ontario. For 2014 it is anticipated that there will be lower actual costs realized in comparison to the budget overall. In addition to this, the division has continued to experience staff vacancies throughout the year and as a result, has created a positive projected variance of $300,000 for 2014.

SOCIAL SERVICES SUMMARY

OMBI Performance Benchmarks

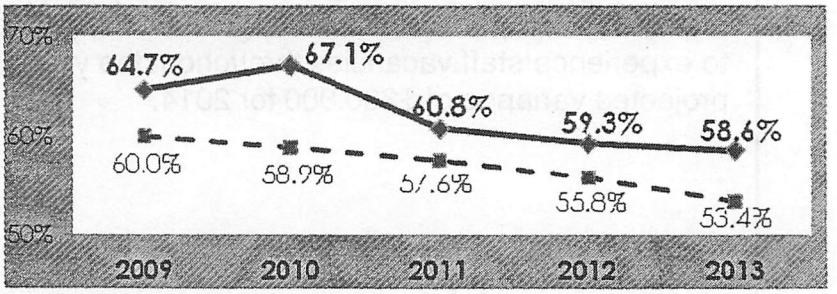
_____ CGS result | ---------- Median result

Monthly Social Assistance Operating Cost (Administration and Benefits) per Case



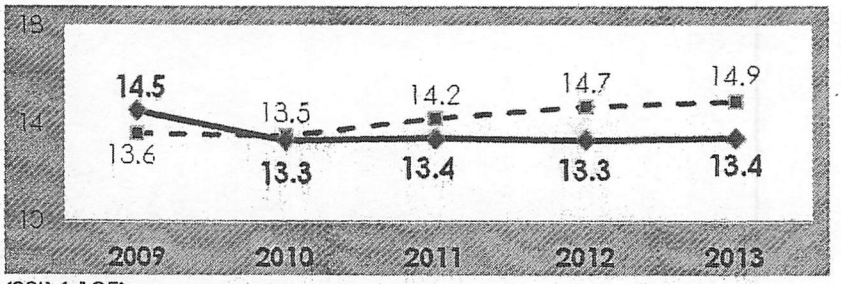
(SSIM 315)

Percentage of Social Assistance Cases on Assistance under 12 Months



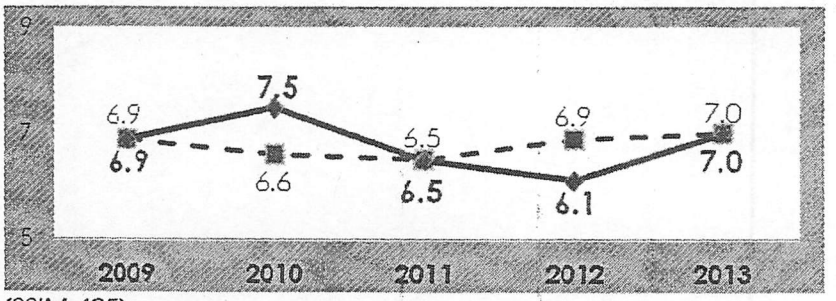
(SSIM 110)

Average Time on Social Assistance (Months)



(SSIM 105)

Social Assistance Response Time to Client Eligibility (Days)



(SSIM 405)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

Ontario Works Programs Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		94	95	1.1	0	95	1.1
Revenues							
Provincial Grants & Subsidies	(30,439,938)	(30,275,463)	(31,555,783)	(4.2)	0	(31,555,783)	(4.2)
Other Revenues	(995,709)	(1,203,904)	(1,208,626)	(0.4)	0	(1,208,626)	(0.4)
Total Revenues	**(31,435,647)**	**(31,479,367)**	**(32,764,409)**	**(4.1)**	**0**	**(32,764,409)**	**(4.1)**
Expenses							
Salaries & Benefits	7,032,805	7,357,134	7,640,734	3.9	0	7,640,734	3.9
Materials - Operating Expenses	237,711	255,062	263,330	3.2	0	263,330	3.2
Energy Costs	2,245	3,186	2,072	(35.0)	0	2,072	(35.0)
Rent and Financial Expenses	39,514	43,352	43,352	-	0	43,352	-
Purchased/Contract Services	4,700,651	3,649,370	3,770,686	3.3	0	3,770,686	3.3
Prof Development & Training	96,672	75,634	74,234	(1.9)	0	74,234	(1.9)
Grants - Transfer Payments	25,568,168	26,463,676	26,740,328	1.0	(250,000)	26,490,328	0.1
Internal Recoveries	1,694,604	1,694,584	1,761,065	3.9	0	1,761,065	3.9
Total Expenses	**39,372,370**	**39,541,998**	**40,295,801**	**1.9**	**(250,000)**	**40,045,801**	**1.3**
Net Budget	**7,936,723**	**8,062,631**	**7,531,392**	**(6.6)**	**(250,000)**	**7,281,392**	**(9.7)**

ONTARIO WORKS PROGRAMS SUMMARY

This section consists of administration costs, Mandatory Programs (General Welfare and Sole Support and Special Necessities), Discretionary Programs, as well as Employment Support Services.

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

The administration component of the Ontario Works Program is cost shared on a 50/50 basis between the Province and the Municipality. Prior to 2010, the cost sharing formula for the finance and employment assistance costs was 80/20 between the Province and the Municipality. Since 2010, the Province has begun to gradually upload the municipal share of these costs and by 2018, will be covered 100% by the Province. For 2015, the cost sharing formula is 91.4%/8.6%.

Variance Explanation:

Full time Positions
A full time position has been transferred from Community Partnerships.

Proposed Budget Option:

- Reduction in Early Day Care / School Readiness subsidy due to reduced 2014 program utilization. $250,000

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 3460 Special Needs **Division:** Community Development Servic

Request: Reduction in Early Development / School Readiness subsidy due to reduced 2014 program utilization

Description/Impact:

Council approved a policy change in 2013, allowing for part time enrolment by Ontario Works children (two days one week and three days next week). Program costs are therefore reduced for new enrolments, and " grandparented" families who had been accessing full time care are gradually leaving the program as children start school. This program is 50% cost shared with Children Services, and this reduction is the municpal share of the reduced program costs.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(250,000) **One-time:** $0 **Notes:**

Status: Accepted

Greater Grand Sudbury

Shelters and Homelessness

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,105,819)	(2,129,314)	(2,671,375)	(25.5)	0	(2,671,375)	(25.5)
Federal Grants & Subsidies	(274,652)	(246,169)	(246,364)	(0.1)	0	(246,364)	(0.1)
Contr from Reserve and Capital	0	(194,000)	(194,000)	-	0	(194,000)	-
Total Revenues	**(2,380,471)**	**(2,569,483)**	**(3,111,739)**	**(21.1)**	**0**	**(3,111,739)**	**(21.1)**
Expenses							
Purchased/Contract Services	2,685,873	3,188,665	3,602,921	13.0	0	3,602,921	13.0
Grants - Transfer Payments	27,000	27,000	27,000	-	0	27,000	-
Internal Recoveries	141,075	0	10,000	100.0	0	10,000	100.0
Total Expenses	**2,853,948**	**3,215,665**	**3,639,921**	**13.2**	**0**	**3,639,921**	**13.2**
Net Budget	**473,477**	**646,182**	**528,182**	**(18.3)**	**0**	**528,182**	**(18.3)**

SHELTERS & HOMELESSNESS

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

Effective January 1, 2013 the Province has consolidated several existing homelessness funding streams into one new allocation called Consolidated Homelessness Prevention Initiative (CHPI). This allocation will be administered by the municipalities with additional flexibility provided to address individual local needs. The scope of the consolidation includes:

- Consolidated Homelessness Prevention Program;
- Emergency Energy Fund;
- Emergency Hostel Services;
- Provincial Rent Bank;
- Domiciliary Hostel Program (no program active in the City of Greater Sudbury);

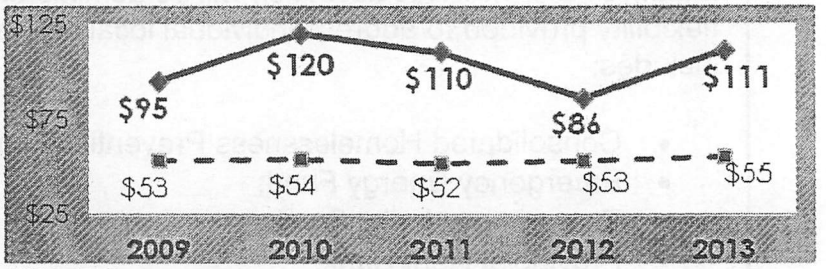
The intent is to better coordinate and integrate service delivery systems that is people-centered, outcome-focused and reflects a Housing First approach to prevent, reduce and address homelessness.

SHELTERS & HOMELESSNESS

OMBI Performance Benchmarks

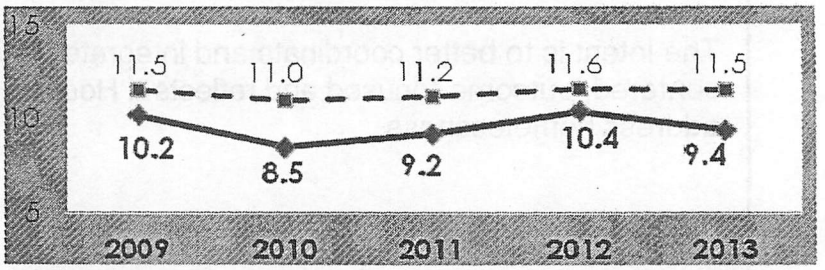
CGS result ---------- Median result

Operating Cost for Hostels (Provincial/Municipal) per Emergency Shelter Bed Night



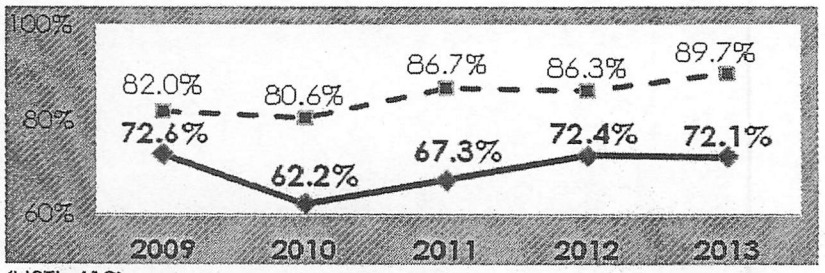
(HSTL 305)

Average Length of Stay per Admission to Emergency Shelters



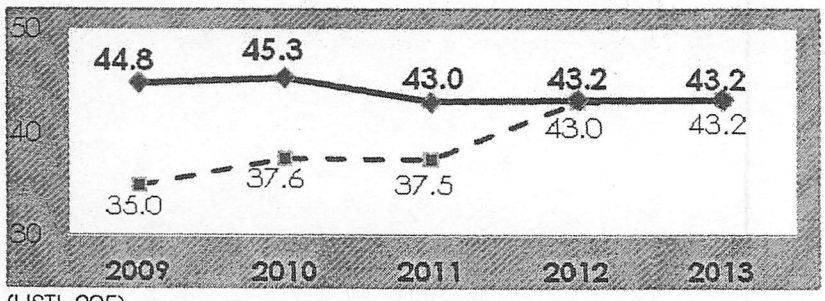
(HSTL 105)

Average Nightly Bed Occupancy Rate of Emergency Shelters



(HSTL 410)

Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population



(HSTL 205)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

Citizen Services Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		101	101	-	0	101	-
Part Time Hours		70,713	66,509	(5.9)	(480)	66,029	(6.6)
Revenues							
Provincial Grants & Subsidies	(17,025,363)	(17,006,465)	(18,658,346)	(9.7)	0	(18,658,346)	(9.7)
Federal Grants & Subsidies	(33,815)	0	0	-	0	0	-
User Fees	(1,459,916)	(1,709,075)	(1,608,619)	5.9	0	(1,608,619)	5.9
Investment Earnings	(270,000)	(245,000)	(276,250)	(12.8)	0	(276,250)	(12.8)
Contr from Reserve and Capital	(173,482)	(173,482)	(333,889)	(92.5)	0	(333,889)	(92.5)
Other Revenues	(7,000)	0	(5,000)	(100.0)	0	(5,000)	(100.0)
Total Revenues	**(18,969,576)**	**(19,134,022)**	**(20,882,104)**	**(9.1)**	**0**	**(20,882,104)**	**(9.1)**
Expenses							
Salaries & Benefits	9,461,143	9,489,708	9,627,065	1.4	(11,600)	9,615,465	1.3
Materials - Operating Expenses	1,909,799	1,932,075	1,905,466	(1.4)	0	1,905,466	(1.4)
Energy Costs	416,345	423,945	412,447	(2.7)	0	412,447	(2.7)
Rent and Financial Expenses	131,580	126,580	138,580	9.5	0	138,580	9.5
Purchased/Contract Services	15,646,165	15,862,076	17,487,833	10.2	0	17,487,833	10.2
Debt Repayment	173,482	173,482	166,568	(4.0)	0	166,568	(4.0)
Prof Development & Training	37,800	43,486	41,986	(3.4)	0	41,986	(3.4)
Grants - Transfer Payments	773,000	526,070	531,070	1.0	0	531,070	1.0
Contr to Reserve and Capital	218,995	419,552	379,083	(9.6)	0	379,083	(9.6)
Internal Recoveries	1,558,795	1,558,795	1,569,178	0.7	0	1,569,178	0.7
Total Expenses	**30,327,103**	**30,555,768**	**32,259,276**	**5.6**	**(11,600)**	**32,247,676**	**5.5**
Net Budget	**11,357,527**	**11,421,746**	**11,377,171**	**(0.4)**	**(11,600)**	**11,365,571**	**(0.5)**

CITIZEN SERVICES SUMMARY

The Citizen Services division is responsible for supporting the educational, recreational and intellectual needs of its citizens through the provision of Library Services, Museum Services, Children's Services and Municipal Services from six Citizen Service Centres.

There are 13 library branches within Greater Sudbury which are supported by 50% of residents carrying an active library card. Each former community has a Citizen Service Centre, where access to counter services that were formerly available in the Town Halls, has been preserved and extended. The Citizen Services Centre model has been recognized both across Canada and in the United States as a model for other communities to emulate.

Children Services continues to work with community partners to support 5,855 licensed child care spaces and supports 14 Best Start hubs.

Citizen Services also manages the City's 25 cemeteries and a 540 crypt mausoleum.

The division has had the following key highlights in 2014:

- Initiated a feasibility study/business plan review to replace the Main Library (to be brought forward to City Council spring 2015 pending public input)
- Initiated a building review and long term plan for the Community Archives
- Undertook a local child care system review that responded to current and planned Provincial Subsidy reductions
- Initiated the closure of the Municipal Day Care, the city's only municipally opened day care

Greater Grand Sudbury

4205 Citizen Serv. Administration

2015 Operating Budget

Operating Budget Summary

Description

To manage, direct and operate the Citizen Services Division in support of quality service outcomes and the business plan for the Division.

The Citizen Services and Libraries section is managed by a Director, two Managers and one Administrative Assistant.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		4	4	-	0	4	-
Expenses							
Salaries & Benefits	486,700	491,251	486,228	(1.0)	0	486,228	(1.0)
Materials - Operating Expenses	289,085	299,085	280,320	(6.3)	0	280,320	(6.3)
Energy Costs	11,943	11,943	8,508	(28.8)	0	8,508	(28.8)
Purchased/Contract Services	90,335	79,098	91,000	15.0	0	91,000	15.0
Prof Development & Training	15,000	11,686	11,686	-	0	11,686	-
Internal Recoveries	1,047,580	1,047,580	1,063,681	1.5	0	1,063,681	1.5
Total Expenses	**1,940,643**	**1,940,643**	**1,941,423**	**-**	**0**	**1,941,423**	**-**
Net Budget	**1,940,643**	**1,940,643**	**1,941,423**	**-**	**0**	**1,941,423**	**-**

Greater Grand Sudbury

4210 Tom Davies Sq Call Centre-CSC

2015 Operating Budget

Operating Budget Summary

Description

The Call Centre at Tom Davies Square accepts all incoming calls to Tom Davies Square and the Citizen Service Centres and has the ability to resolve approximately 50% of those calls at first point of contact with a Call Centre Representative. The Call Centre is staffed by seven bilingual Call Centre Representatives. Four Customer Service Representatives staff the Tom Davies Square Citizen Service Centre and are responsible for serving walk-in citizens who require over the counter information or handles telephone as well as walk-in bookings for Leisure Facilities and Programs. The Call Centre Lead supervises both sections and works in both as necessary.

The Call Centre implemented 311 telephone service on February 1, 2007. 311 Service has provided Greater Sudbury Citizens with a quick easy to remember phone number to access non-emergency municipal services. The Call Centre receives approximately 1,700 calls per day.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		12	12	-	0	12	-
Part Time Hours		2,257	2,257	-	0	2,257	-
Expenses							
Salaries & Benefits	841,565	863,179	890,972	3.2	0	890,972	3.2
Materials - Operating Expenses	10,000	10,000	10,000	-	0	10,000	-
Rent and Financial Expenses	33,000	28,000	33,000	17.9	0	33,000	17.9
Purchased/Contract Services	101,923	96,869	97,000	0.1	0	97,000	0.1
Internal Recoveries	47,786	47,786	47,817	0.1	0	47,817	0.1
Total Expenses	**1,034,273**	**1,045,834**	**1,078,789**	**3.2**	**0**	**1,078,789**	**3.2**
Net Budget	**1,034,273**	**1,045,834**	**1,078,789**	**3.2**	**0**	**1,078,789**	**3.2**

Greater Grand Sudbury

Public Libraries

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		49	49	-	0	49	-
Part Time Hours		43,113	42,489	(1.4)	(480)	42,009	(2.6)
Revenues							
Provincial Grants & Subsidies	(413,240)	(413,240)	(413,240)	-	0	(413,240)	-
User Fees	(157,345)	(174,948)	(161,517)	7.7	0	(161,517)	7.7
Contr from Reserve and Capital	(161,615)	(161,615)	(155,847)	3.6	0	(155,847)	3.6
Other Revenues	0	0	0	-	0	0	-
Total Revenues	**(732,200)**	**(749,803)**	**(730,604)**	**2.6**	**0**	**(730,604)**	**2.6**
Expenses							
Salaries & Benefits	4,522,203	4,522,203	4,628,496	2.4	(11,600)	4,616,896	2.1
Materials - Operating Expenses	1,252,551	1,257,406	1,257,406	-	0	1,257,406	-
Energy Costs	210,221	210,221	216,389	2.9	0	216,389	2.9
Debt Repayment	161,615	161,615	155,847	(3.6)	0	155,847	(3.6)
Contr to Reserve and Capital	168,000	168,000	168,000	-	0	168,000	-
Internal Recoveries	9,600	9,600	9,600	-	0	9,600	-
Total Expenses	**6,324,190**	**6,329,045**	**6,435,738**	**1.7**	**(11,600)**	**6,424,138**	**1.5**
Net Budget	**5,591,990**	**5,579,242**	**5,705,134**	**2.3**	**(11,600)**	**5,693,534**	**2.0**

PUBLIC LIBRARIES

To ensure that citizens receive comprehensive and cost-effective access to Municipal Services and to meet our citizens intellectual, educational and recreational needs for information through the provision of Library Services and the delivery of Municipal Services from six Citizen Service Centres. In the City of Greater Sudbury, approximately 50% of residents possess a library card and circulation is approximately 1 million items per year.

The Greater Sudbury Public Library system continues to innovate and is not only a place to borrow print and electronic materials for reading pleasure, but has become a gathering place, a learning place and an innovation centre. During 2015 the main library on MacKenzie Street will be opening the City's first "Maker Scrap Centre". This will be a space for the public to learn, collaborate and innovate on various projects with tech savvy tools such as 3D printing, audio/video production and electronic photo typing.

In 2014, the Greater Sudbury Public Library Board completed a feasibility study/business plan for the replacement of the downtown Main Library. The plan will be presented to the public for input in early 2015 with the goal of presenting the comprehensive document to City Council in spring 2015.

Variance Explanation:

Part time hours
The duties of the mail clerk have been combined with the duties of the acquisitions / processing clerk saving approximately 12 hours per week.

Proposed Budget Option:

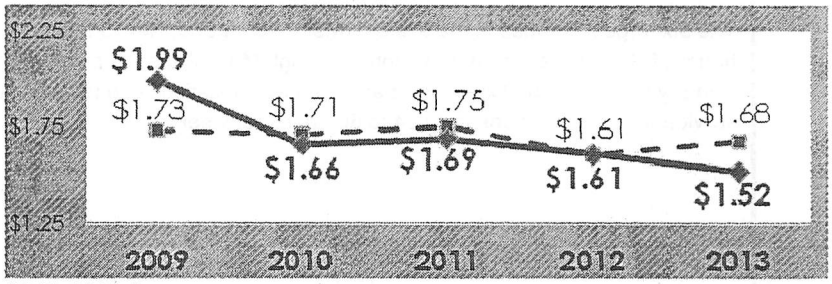
- Reduction of library hours on Sundays for Chelmsford and Lively library branches. $11,600

PUBLIC LIBRARIES

OMBI Performance Benchmarks

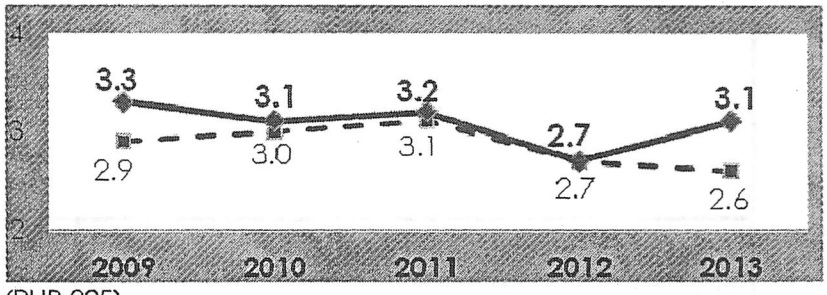
_____ CGS result	---------- Median result

Library Operating Cost Per Use



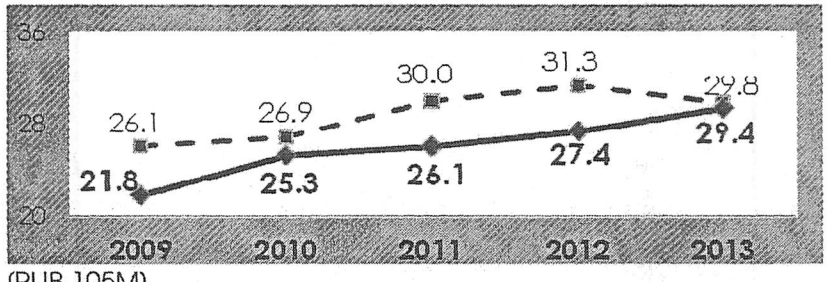
(PLIB 305M)

Number of Library Holdings per Capita
(Non-electronic and Electronic)



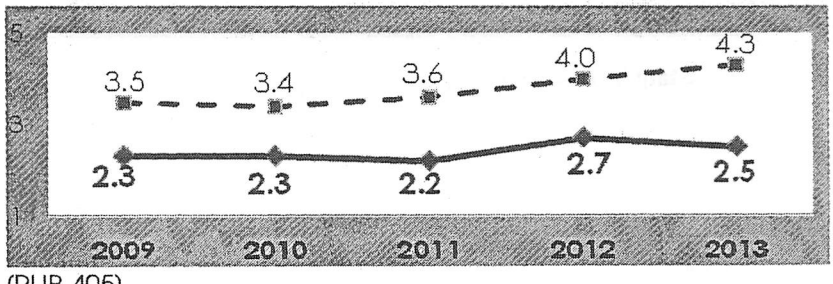
(PLIB 205)

Annual Library Uses Per Capita



(PLIB 105M)

Average Number of Times in Year Circulating Items are Borrowed (Turnover)



(PLIB 405)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 4255 Lively CSC-Earl Mumford Branch **Division:** Community Development Servic

Request: Reduction of library hours on Sundays for Chelmsford and Lively library branches

Description/Impact:

The six largest libraries in the system (Main, South End, New Sudbury, Valley East, Lively and Chelmsford) provide 4 hours of Sunday service from October through May. Although a very well used service, this option would eliminate Sunday service at the Chelmsford and the Lively locations due to a weaker demand. This would effectively reduce service at these locations from 64 to 60 hours per week.

Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s):	0	**Permanent:**	$(11,600)
Part Time Hours:	-480	**One-time:**	$0
		Notes:	

Status: Accepted

Greater Grand Sudbury

Museums and Archives

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		5,047	5,047	-	0	5,047	-
Revenues							
Provincial Grants & Subsidies	(16,908)	(16,908)	(16,908)	-	0	(16,908)	-
Federal Grants & Subsidies	(33,815)	0	0	-	0	0	-
User Fees	(3,278)	(3,278)	(3,377)	(3.0)	0	(3,377)	(3.0)
Total Revenues	**(54,001)**	**(20,186)**	**(20,285)**	**(0.5)**	**0**	**(20,285)**	**(0.5)**
Expenses							
Salaries & Benefits	360,815	360,815	359,352	(0.4)	0	359,352	(0.4)
Materials - Operating Expenses	73,010	81,931	78,978	(3.6)	0	78,978	(3.6)
Energy Costs	105,703	113,303	99,515	(12.2)	0	99,515	(12.2)
Purchased/Contract Services	14,747	14,747	14,747	-	0	14,747	-
Grants - Transfer Payments	6,000	6,070	6,070	-	0	6,070	-
Internal Recoveries	17,400	17,400	17,400	-	0	17,400	-
Total Expenses	**577,675**	**594,266**	**576,061**	**(3.1)**	**0**	**576,061**	**(3.1)**
Net Budget	**523,674**	**574,080**	**555,777**	**(3.2)**	**0**	**555,777**	**(3.2)**

MUSEUMS & ARCHIVES

To collect, preserve and present our material culture and act as Heritage Trustees for the City of Greater Sudbury's Museum sites. The five sites are Anderson Farm, Copper Cliff Museum, the Flour Mill Museum, Rayside-Balfour Museum and the Northern Ontario Railway Museum.

These museums provide assistance to researchers, educational programs for children and adults and teach understanding of our past to help chart our future. The five museums are operated by a full-time curator and supported by library staff.

In 2007, Xstrata Nickel donated the Edison building to the City of Greater Sudbury, to be used as Community Archives. The 38,000 square foot, 3 story building, is located on Lindsey Street in Falconbridge and was formerly the head office of Falconbridge Ltd. The Community Archives is operated by two full time archivists. The Community Archives opened its doors to the public on a by appointment basis in 2012.

In 2014, staff completed a building review and long term plan for the facility, along with associated costs. The plan, once finalized will be reported to the Community Services Standing Committee.

Greater Grand Sudbury

Children Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		26	26	-	0	26	-
Part Time Hours		12,803	11,971	(6.5)	0	11,971	(6.5)
Revenues							
Provincial Grants & Subsidies	(16,595,215)	(16,576,317)	(18,228,198)	(10.0)	0	(18,228,198)	(10.0)
User Fees	(145,000)	(145,000)	(145,000)	-	0	(145,000)	-
Investment Earnings	0	0	(1,250)	(100.0)	0	(1,250)	(100.0)
Contr from Reserve and Capital	0	0	(167,321)	(100.0)	0	(167,321)	(100.0)
Other Revenues	(7,000)	0	(5,000)	(100.0)	0	(5,000)	(100.0)
Total Revenues	**(16,747,215)**	**(16,721,317)**	**(18,546,769)**	**(10.9)**	**0**	**(18,546,769)**	**(10.9)**
Expenses							
Salaries & Benefits	2,530,109	2,532,509	2,571,721	1.5	0	2,571,721	1.5
Materials - Operating Expenses	138,556	135,056	131,459	(2.7)	0	131,459	(2.7)
Energy Costs	426	426	268	(37.1)	0	268	(37.1)
Rent and Financial Expenses	98,580	98,580	105,580	7.1	0	105,580	7.1
Purchased/Contract Services	15,146,160	15,374,362	16,995,086	10.5	0	16,995,086	10.5
Prof Development & Training	22,800	31,800	30,300	(4.7)	0	30,300	(4.7)
Grants - Transfer Payments	767,000	520,000	525,000	1.0	0	525,000	1.0
Internal Recoveries	310,532	310,532	283,403	(8.7)	0	283,403	(8.7)
Total Expenses	**19,014,163**	**19,003,265**	**20,642,817**	**8.6**	**0**	**20,642,817**	**8.6**
Net Budget	**2,266,948**	**2,281,948**	**2,096,048**	**(8.1)**	**0**	**2,096,048**	**(8.1)**

CHILDREN SERVICES

To enable families to pursue employment and educational opportunities by delivering child care services and assisting with child care costs for families with low income via the provision of child care subsidies. To foster early learning and child development, to support children being cared for in a safe, nurturing environment, to support the inclusion of children with special needs. To manage the delivery of service via Best Start Hubs and Special Needs Resourcing within the City. To undertake planning and quality assurance activities within the child care sector. The City purchases services from local daycare providers.

In 2014, City Council approved a local child care services plan in response to recent and anticipated provincial subsidy cuts. The child care plan was developed over a year of consultations with local child care agencies. The child care plan recommended that the City no longer directly operate a municipal day care. This recommendation was approved by City Council which set out a process that will effectively close the day care by transitioning children to other downtown non-profit providers by mid 2015.

Variance Explanation:

Part time hours
Reduction of part time hours as a result of the Municipal Day Care closing this year.

Provincial Grants & Subsidies / Purchased/Contract Services
New provincial funding for wage enhancement for front-line early childhood workers in the licensed child care field.

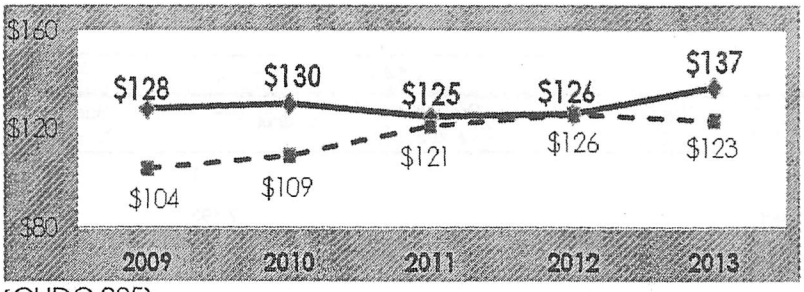
Contribution from Reserve
Provide one time funding for Municipal Day Care for the 2015 tax levy costs from the Tax Rate Stabilization Reserve.

CHILDREN SERVICES

OMBI Performance Benchmarks

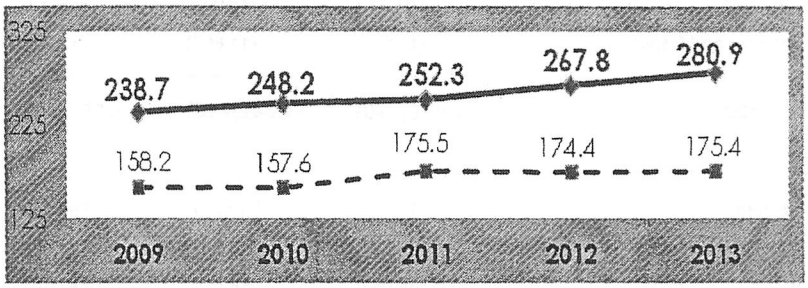
_____ CGS result	---------- Median result

Net Operating Cost per Child (12 and under)



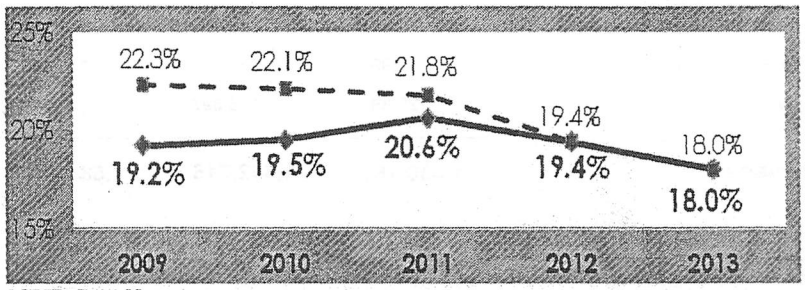
[CHDC 225]

Regulated Child Care Spaces per 1,000 Children (12 and under)



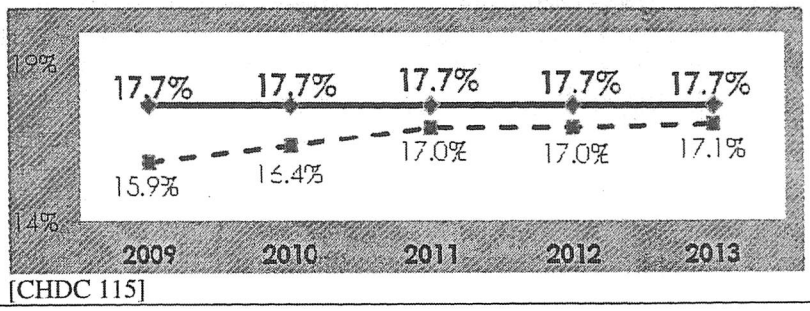
[CHDC 105]

Percentage of Spaces that are Subsidized



[CHDC 112]

Percentage of Children (12 and under) that are LICO Children (Low Income Cut-Off)



[CHDC 115]

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

Cemetery Services

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		7	7	-	0	7	-
Part Time Hours		7,493	4,745	(36.7)	0	4,745	(36.7)
Revenues							
User Fees	(1,154,293)	(1,385,849)	(1,298,725)	6.3	0	(1,298,725)	6.3
Investment Earnings	(270,000)	(245,000)	(275,000)	(12.2)	0	(275,000)	(12.2)
Contr from Reserve and Capital	(11,867)	(11,867)	(10,721)	9.7	0	(10,721)	9.7
Total Revenues	**(1,436,160)**	**(1,642,716)**	**(1,584,446)**	**3.5**	**0**	**(1,584,446)**	**3.5**
Expenses							
Salaries & Benefits	719,751	719,751	690,296	(4.1)	0	690,296	(4.1)
Materials - Operating Expenses	146,597	148,597	147,303	(0.9)	0	147,303	(0.9
Energy Costs	88,052	88,052	87,767	(0.3)	0	87,767	(0.3)
Purchased/Contract Services	293,000	297,000	290,000	(2.4)	0	290,000	(2.4)
Debt Repayment	11,867	11,867	10,721	(9.7)	0	10,721	(9.7)
Contr to Reserve and Capital	50,995	251,552	211,083	(16.1)	0	211,083	(16.1)
Internal Recoveries	125,897	125,897	147,277	17.0	0	147,277	17.0
Total Expenses	**1,436,159**	**1,642,716**	**1,584,447**	**(3.5)**	**0**	**1,584,447**	**(3.5)**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

CEMETERY SERVICES

To manage, direct and operate in perpetuity, the twenty-five cemeteries within the City of Greater Sudbury in support of quality customer service outcomes and the business plan for the department. Cemetery Services include earth and ash interments, interior niches, dedication programs, niche walls, private mausoleums and the Municipal Mausoleum located at the Civic Memorial Cemetery.

The department is also responsible for the care and maintenance of approximately 100 acres of cemetery lands.

Cemetery operation is one of few municipal services that receive no levy support to fund its current operations. There has been significant pressures on the cemetery operation in recent years however to maintain an annual budget surplus. Trends towards cremation as the preferred interment choice as well as declining revenues at the Civic Cemetery Mausoleum have both led to a decline in cemetery revenue. Cemetery operations now rely on levy support to fund a portion of its capital needs. Any further deterioration in cemetery revenues may at some point in the future require some levy support to fund its current operations.

There are also funds, held in Trust for Cemetery Services for which separate audited year end Trust Statements are prepared.

Each year the interest the trust fund earns is contributed to operating to fund maintenance costs. The current trust fund balance is approximately $7 million dollars.

Variance Explanation:

Part time hours
Part time hours have decreased as a result of the trend towards cremation rather than full casket burials (approximately 75% of individuals choose cremation as opposed to 60% fifteen years ago). As well, there has been some contracting out of services where it has been determined to be more efficient.

Greater Grand Sudbury

Leisure-Recreation Summary

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		90	89	(1.1)	0	89	(1.1)
Overtime Hours		3,152	3,152	-	0	3,152	-
Part Time Hours		229,562	230,287	0.3	0	230,287	0.3
Crew Hours		108,300	108,824	0.5	0	108,824	0.5
Revenues							
Provincial Grants & Subsidies	(98,530)	(108,110)	(100,900)	6.7	0	(100,900)	6.7
Federal Grants & Subsidies	(12,641)	(15,150)	(12,641)	16.6	0	(12,641)	16.6
User Fees	(8,002,008)	(8,081,679)	(8,185,021)	(1.3)	(20,000)	(8,205,021)	(1.5)
Licensing & Lease Revenues	(303,495)	(184,530)	(254,262)	(37.8)	0	(254,262)	(37.8)
Investment Earnings	(4,524)	0	(5,565)	(100.0)	0	(5,565)	(100.0)
Contr from Reserve and Capital	(261,816)	(261,816)	(254,891)	2.6	0	(254,891)	2.6
Other Revenues	(76,232)	(84,372)	(94,822)	(12.4)	0	(94,822)	(12.4)
Total Revenues	**(8,759,246)**	**(8,735,657)**	**(8,908,102)**	**(2.0)**	**(20,000)**	**(8,928,102)**	**(2.2)**
Expenses							
Salaries & Benefits	13,973,390	13,844,753	13,980,319	1.0	0	13,980,319	1.0
Materials - Operating Expenses	3,628,628	4,185,787	3,888,344	(7.1)	(15,011)	3,873,333	(7.5)
Energy Costs	4,393,750	4,319,810	4,382,408	1.4	0	4,382,408	1.4
Rent and Financial Expenses	87,365	36,735	62,686	70.6	0	62,686	70.6
Purchased/Contract Services	1,353,316	938,357	1,197,782	27.6	(49,125)	1,148,657	22.4
Debt Repayment	261,816	261,816	254,891	(2.6)	0	254,891	(2.6)
Prof Development & Training	49,747	54,364	44,809	(17.6)	0	44,809	(17.6)
Grants - Transfer Payments	524,008	551,508	526,508	(4.5)	0	526,508	(4.5)
Contr to Reserve and Capital	298,614	261,276	267,702	2.5	0	267,702	2.5
Internal Recoveries	2,308,677	2,358,097	2,302,739	(2.3)	0	2,302,739	(2.3)
Total Expenses	**26,879,311**	**26,812,503**	**26,908,188**	**0.4**	**(64,136)**	**26,844,052**	**0.1**
Net Budget	**18,120,065**	**18,076,845**	**18,000,086**	**(0.4)**	**(84,136)**	**17,915,950**	**(0.9)**

LEISURE - RECREATION SUMMARY

Leisure Services provides opportunities for citizens to access physical recreation and leisure activities and supports volunteers and community development. Working towards creating a Healthy Community, the Leisure Services division provides both management and co-ordination to the community's leisure and recreation system, as well as fostering and developing community partnerships and community engagement. The Leisure Services division is responsible for administrating the following services: management of leisure services, leisure programs/grants/special events, community partnerships, parks & playgrounds, playfields, open spaces, horticulture, trail development/maintenance, sports and fitness centre operations, ski hill operations, community halls operation, community centres operation, waterfront/community pools services, community arenas and Sudbury Community Arena operation.

Parks, Open Space and Leisure Master Plan Review

As part of the Official Plan review, the Parks, Open Space and Leisure Master Plan was reviewed and updated. Council received the report at the July 8th, 2014, meeting. Parks, open space and leisure facilities are essential contributions 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. The strategic provision and management of the parks and facilities is the primary objective of the Master Plan.

The 2014 implementation strategies will provide guidance for ensuring that the most critical action plans are dealt with in a timely fashion while the less critical (yet important) action plans will be implemented over time. The planned actions will be identified in the 2014-2018 Leisure Services Strategic Plan and will be identified as part of the capital projects for Council's consideration.

Proposed Budget Option:

- Change definition of Older Adult from 55 to 65 in the Miscellaneous User Fee By-law. $20,000 (See option under Proposed Budget Options tab)

LEISURE - RECREATION SUMMARY

OMBI Performance Benchmarks

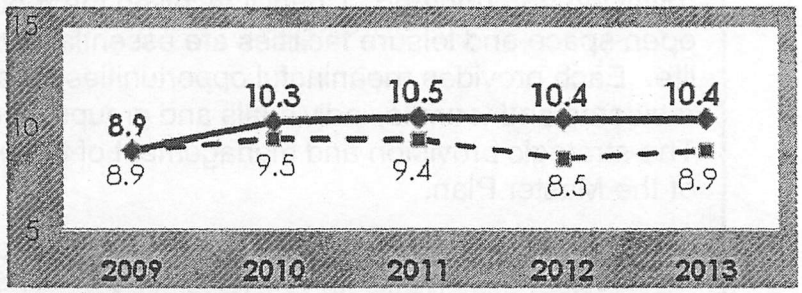
_____ CGS result | ---------- Median result

Sports & Recreation Operating Cost per Participant Visit



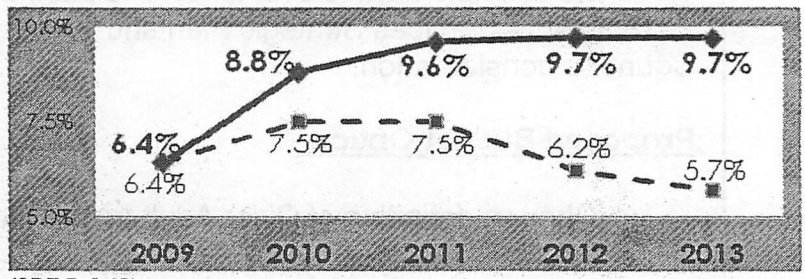
(SREC 310)

Number of Participant Visits per Capita (Directly Provided, Total)



(SREC 116)

Unique Users of Directly Provided Registered Programs as a Percentage of Population



(SREC 140)

Number of Operational Sports & Recreation Centres per 100,000 Population

Large: 10,000 or more sq. ft.
Small: under 10,000 sq. ft.

		2009	2010	2011	2012	**2013**
Large	**CGS**	5.0	5.0	5.0	4.9	**4.9**
	Median	3.4	3.2	3.4	3.3	3.2
Small	**CGS**	41.7	42.2	38.1	38.3	**38.3**
	Median	5.3	5.3	5.1	4.6	4.6

(SREC 230/231)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

4305 Leisure Services Admin

2015 Operating Budget

Operating Budget Summary

Description

The Leisure Services Administration section provides the administrative structure to manage, direct and operate the Leisure Services division in support of quality customer service. This division will work in co-operation with community volunteer groups and associations in order to support their efforts in the implementation of leisure, cultural and recreational programs and services for all ages.

The Leisure Services Administration section consists of the following management team:
Director of Leisure Services, Manager of Recreation Services, 4 Leisure Co-ordinators, Administrative Assistant to the Director, 2 Leisure Services Secretaries and 1 Lead Facility Booking Clerk.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		10	10	-	0	10	-
Overtime Hours		185	185	-	0	185	-
Part Time Hours		1,011	1,011	-	0	1,011	-
Revenues							
User Fees	0	0	0	-	(20,000)	(20,000)	(100.0)
Investment Earnings	(4,524)	0	(5,565)	(100.0)	0	(5,565)	(100.0)
Other Revenues	(15,531)	(12,731)	(14,181)	(11.4)	0	(14,181)	(11.4)
Total Revenues	**(20,055)**	**(12,731)**	**(19,746)**	**(55.1)**	**(20,000)**	**(39,746)**	**(212.2)**
Expenses							
Salaries & Benefits	1,008,682	1,043,920	1,052,420	0.8	0	1,052,420	0.8
Materials - Operating Expenses	614,113	688,446	592,031	(14.0)	0	592,031	(14.0)
Energy Costs	7,792	7,792	11,029	41.5	0	11,029	41.5
Rent and Financial Expenses	7,000	6,000	11,884	98.1	0	11,884	98.1
Purchased/Contract Services	19,640	19,129	19,650	2.7	0	19,650	2.7
Prof Development & Training	21,500	21,062	11,062	(47.5)	0	11,062	(47.5)
Internal Recoveries	1,137,216	1,133,190	1,098,628	(3.0)	0	1,098,628	(3.0)
Total Expenses	**2,815,943**	**2,919,539**	**2,796,704**	**(4.2)**	**0**	**2,796,704**	**(4.2)**
Net Budget	**2,795,888**	**2,906,808**	**2,776,958**	**(4.5)**	**(20,000)**	**2,756,958**	**(5.2)**

Greater Grand Sudbury

Leisure Programs Grants Event

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		49,785	49,785	-	0	49,785	-
Revenues							
Provincial Grants & Subsidies	(55,830)	(65,410)	(58,200)	11.0	0	(58,200)	11.0
Federal Grants & Subsidies	(12,641)	(15,150)	(12,641)	16.6	0	(12,641)	16.6
User Fees	(537,626)	(525,564)	(549,924)	(4.6)	0	(549,924)	(4.6)
Other Revenues	(1,500)	(2,730)	(2,730)	-	0	(2,730)	-
Total Revenues	**(607,597)**	**(608,854)**	**(623,495)**	**(2.4)**	**0**	**(623,495)**	**(2.4)**
Expenses							
Salaries & Benefits	856,129	811,795	826,013	1.8	0	826,013	1.8
Materials - Operating Expenses	158,158	185,926	170,926	(8.1)	0	170,926	(8.1)
Purchased/Contract Services	86,705	86,705	86,705	-	0	86,705	-
Grants - Transfer Payments	524,008	551,508	526,508	(4.5)	0	526,508	(4.5)
Internal Recoveries	8,793	0	0	-	0	0	-
Total Expenses	**1,633,793**	**1,635,934**	**1,610,152**	**(1.6)**	**0**	**1,610,152**	**(1.6)**
Net Budget	**1,026,196**	**1,027,079**	**986,656**	**(3.9)**	**0**	**986,656**	**(3.9)**

LEISURE PROGRAMS/GRANTS/EVENTS

This Leisure Services section offers a variety of specialized general interest and recreational opportunities during the summer months. Seasonal summer camps include: weekly summer sessions at Camp Sudaca (725) and at Camp Wassakwa (293) which provide canoeing, kayaking, sailing, hiking, biking and arts/crafts. The Valley East Summer Camp (103) offer weekly programs including excursions, swimming, arts/crafts and various sports activities. Sensational Summer (137) offers specific sports skills and arts/drama skill development. Summer Playground Programs (727) are affordable and offer activities for children at 23 sites throughout the CGS with 5 more sites offering programs in French (164). The Leisure Services department also offers integrated playground programs at 5 sites (12). The 2014 summer program registration total was 2,161. Grants are provided to a number of community organizations such as Neighbourhood Playground Associations, Youth Centres, Seniors Grants, etc., along with special events support (Santa Clause parade, Canada Day celebrations, etc.).

Greater Grand Sudbury

0270 Community Partnerships

2015 Operating Budget

Operating Budget Summary

Description

Staff within the Community Partnerships section facilitate, lead and implement a variety of community projects and initiatives originating from within the community and from CGS Priorities and issues supporting the Healthy Community Strategy.

The section consists of the following management team: Manager of Community Partnerships, 3 Community Development Coordinators and a Secretary.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		6	5	(16.7)	0	5	(16.7)
Expenses							
Salaries & Benefits	521,272	593,463	504,448	(15.0)	0	504,448	(15.0)
Materials - Operating Expenses	168,662	187,891	204,368	8.8	(12,636)	191,732	2.0
Purchased/Contract Services	19,050	27,086	27,086	-	(20,000)	7,086	(73.8)
Prof Development & Training	5,747	5,747	5,747	-	0	5,747	-
Internal Recoveries	3,703	0	0	-	0	0	-
Total Expenses	**718,434**	**814,187**	**741,649**	**(8.9)**	**(32,636)**	**709,013**	**(12.9)**
Net Budget	**718,434**	**814,187**	**741,649**	**(8.9)**	**(32,636)**	**709,013**	**(12.9**

COMMUNITY PARTNERSHIPS

Staff within the Community Partnerships section facilitate, lead and implement a variety of projects, programs and initiatives originating within the community and from CGS priorities. The section interacts regularly with the Sudbury District Health Unit, Greater Sudbury Police Service, school boards and other local agencies to address these priorities.

The section liaises and consults with community partners such as Rainbow Routes, City of Lakes Family Health Team, Connect the Creek and COPs in support of developments and projects aligned with CGS priorities and the Healthy Community Strategy. Section staff prepare grant applications in support of related projects and programs. Staff liaise with and support CGS Advisory Panels including Diversity, Seniors, Sustainable Mobility, Green Space, Civic Awards and the East End of Ramsey Lake.

The Community Development co-ordinators work closely with 16 Community Action Networks and organize annual CAN summits to provide all active CAN's with networking opportunities and to inform and consult with CAN's on community issues. Community Partnership staff plan, organize and facilitate community consultations (Parks and Open Space and Community Engagement Master Plan Review) encouraging public participation in municipal matters and issues. Section staff is responsible for the coordination of CGS youth services in partnership with other community agencies. Staff work in co-operation with other internal departments on trail development, parkland acquisition/development, sustainable transportation, sport tourism and Healthy Community initiatives.

Variance Explanation:

Full time positions
A full time position has been transferred to Social Services.

Proposed Budget Options:

- Elimination of the office support budget for CAN's as the City provides them with operating grants of $2,500 each. $12,636

- Elimination of operating account for Healthy Initiatives in Community Partnerships. $20,000

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 0270 Community Partnerships **Division:** Community Development Servic

Request: Elimination of the office support budget for CANs

Description/Impact:

The active CANs receive an annual grant allocation of $2,500. The office support funds are used to offset the cost(s) to host the annual CAN summit and to provide printing assistance to local CAN's to print their annual News letters when the city current printing resources were not available.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(12,636) **One-time:** $0 **Notes:**

Status: Accepted

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 0270 Community Partnerships **Division:** Community Development Servic

Request: Elimination of operating account for Healthy Initiatives in Community Partnerships

Description/Impact:

The allocation has been used to implement a number of Healthy Community Initiatives such as healthy community annual awards, cost for guest speaker(s) for annual healthy community awards, surveys, promotional materials to advertise healthy community throughout the City.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(20,000) **One-time:** $0 **Notes:**

Status: Accepted

Greater Grand Sudbury

Parks Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		30	30	-	0	30	-
Crew Hours		108,300	108,824	0.5	0	108,824	0.5
Part Time Hours		3,919	4,644	18.5	0	4,644	18.5
Revenues							
User Fees	(406,030)	(426,128)	(416,960)	2.2	0	(416,960)	2.2
Licensing & Lease Revenues	(127,035)	(112,530)	(127,941)	(13.7)	0	(127,941)	(13.7)
Total Revenues	**(533,065)**	**(538,658)**	**(544,901)**	**(1.2)**	**0**	**(544,901)**	**(1.2)**
Expenses							
Salaries & Benefits	3,947,876	4,026,992	4,116,040	2.2	0	4,116,040	2.2
Materials - Operating Expenses	1,094,465	1,334,781	1,094,360	(18.0)	(2,375)	1,091,985	(18.2
Energy Costs	1,134,884	1,161,875	1,145,611	(1.4)	0	1,145,611	(1.4)
Rent and Financial Expenses	2,000	0	4,000	100.0	0	4,000	100.0
Purchased/Contract Services	1,033,790	595,109	880,965	48.0	(29,125)	851,840	43.1
Prof Development & Training	4,000	9,555	10,000	4.7	0	10,000	4.7
Contr to Reserve and Capital	124,714	121,276	127,702	5.3	0	127,702	5.3
Internal Recoveries	782,264	847,956	832,936	(1.8)	0	832,936	(1.8)
Total Expenses	**8,123,993**	**8,097,544**	**8,211,614**	**1.4**	**(31,500)**	**8,180,114**	**1.0**
Net Budget	**7,590,929**	**7,558,886**	**7,666,713**	**1.4**	**(31,500)**	**7,635,213**	**1.0**

PARKS SERVICES

To provide for the maintenance and support of the City of Greater Sudbury's system of parks, playfields, playgrounds/tot lots, and trails development. Resources within this budget area are used for gardening, turf maintenance, building and equipment maintenance, irrigation systems, inspections of playground apparatus, trails maintenance, sports fields management, inspections, special events, etc. Parks services manages a large number of recreational facilities: 137 playground/tot lots, 169 play structures, 60 baseball fields, 92 soccer fields, 81 tennis courts, 54 outdoor rinks, 85 playground buildings/washrooms, 11 concessions, 16 basketball courts, 34 passive/linear parks, 210 km of trails, 12 boat launches, 8 tracks, 16 beaches, 218 flower beds, 22 halls.

The Parks Services section consists of the following staff complement: 1 Manager of Parks Services, 1 secretary, 1 assistant facility booking clerk, 3 parks superintendents, 1 superintendent/ski hills, 1 parks superintendent/horticulturist, 1 recreation facility safety coordinator, 1 carpenter, 1 small engine mechanic, 3 sub-forepersons, 3 gardener B's, 1 irrigation maintenance person, 4 utility persons, 4 parks service persons, 1 ski-hill utility person, 1 ski lift mechanic/parts service person, 1 playground inspector and 1 utility service person.

Variance Explanations:

Crew hours / Part time hours
Hours have been increased in order to provide maintenance to a number of Council approved Healthy Community Initiatives Projects. The 2014 approved projects include; Skead Outdoor Rink, Capreol Riverfront Beach, Azilda Dog Park, Twin Forks Playground, Main/Errington Street Park, Guilletville Tot Lot, Sunnyside Playground, Lions Playground Skate Park and the Northern Water Sports Centre.

Materials – Operating Expenses / Purchased/Contract Services
Changes in budgeted expenses are a result of restructuring within the section based on historical spending patterns.

Proposed Budget Option:

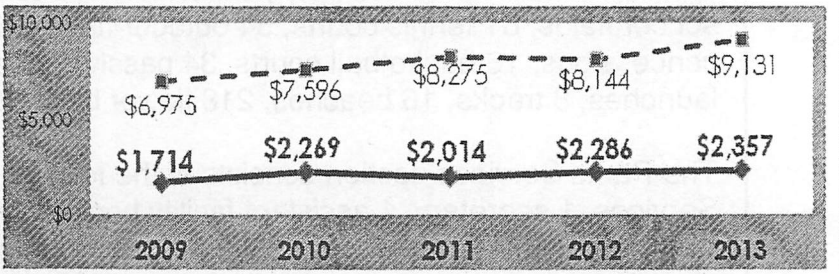
- Elimination of the purchase of Capreol hanging baskets and watering contract for Capreol and Sudbury downtown baskets. $31,500

PARKS SERVICES

OMBI Performance Benchmarks

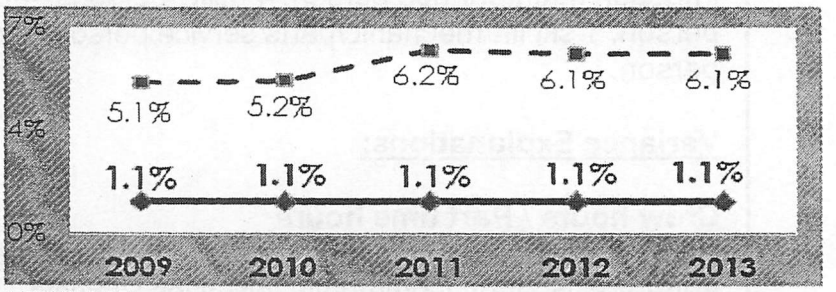
CGS result ———— Median result ----------

Operating Cost per Hectare of Maintained and Natural Parkland



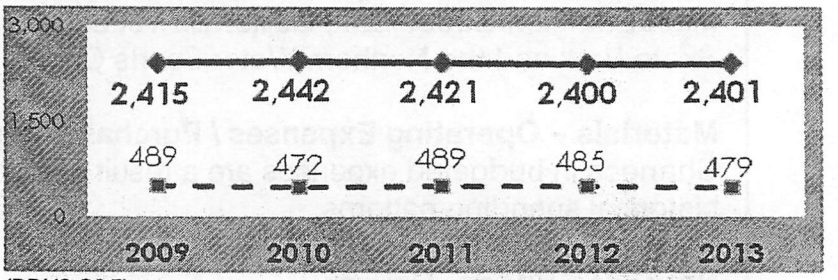
(PRKS 315)

All Parkland in Municipality as a Percentage of Total Area



(PRKS 125)

Hectares of Maintained and Natural Parkland per 100,00 Population



(PRKS 215)

Number of Playground Sites and Splash Pads per 100,000 Population

		2009	2010	2011	2012	2013
Playground Sites	CGS	72.7	73.6	73.1	75.3	**76.5**
	Median	63.0	71.7	72.3	70.4	72.3
Splash Pads	CGS	1.2	3.8	3.8	3.7	**3.7**
	Median	2.4	3.1	3.7	3.5	3.7

[PRKS 260/270]

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 4425 Parks General Maintenance **Division:** Community Development Servic

Request: Elimination of the purchase of Capreol baskets & watering contract for Capreol & downtown baskets

Description/Impact:

Approximately 47 hanging baskets are purchased on an annual basis for downtown Capreol at a cost of $2,375. Downtown Sudbury Merchants Association purchases hanging baskets for Elgin, Durham, Larch and Cedar streets and the City maintains these hanging baskets throughout the summer months. The watering costs associated with maintaining all the baskets is contracted out at an annual cost of $29,125. This option is to eliminate the purchase of baskets for downtown Capreol and the maintenance of all the downtown hanging baskets.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(31,500) **One-time:** $0 **Notes:**

Status: Accepted

Greater Grand Sudbury

Sport-Fitness Centre Operation

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		13,105	13,105	-	0	13,105	-
Revenues							
User Fees	(106,189)	(125,890)	(119,347)	5.2	0	(119,347)	5.2
Other Revenues	(500)	(500)	(500)	-	0	(500)	-
Total Revenues	**(106,689)**	**(126,390)**	**(119,847)**	**5.2**	**0**	**(119,847)**	**5.2**
Expenses							
Salaries & Benefits	326,136	327,194	333,083	1.8	0	333,083	1.8
Materials - Operating Expenses	28,598	38,614	45,814	18.6	0	45,814	18.6
Energy Costs	67,000	69,331	66,160	(4.6)	0	66,160	(4.6
Rent and Financial Expenses	1,000	0	1,000	100.0	0	1,000	100.0
Purchased/Contract Services	33,143	8,132	8,132	-	0	8,132	-
Internal Recoveries	57,753	57,753	57,753	-	0	57,753	-
Total Expenses	**513,630**	**501,023**	**511,942**	**2.2**	**0**	**511,942**	**2.2**
Net Budget	**406,941**	**374,633**	**392,095**	**4.7**	**0**	**392,095**	**4.7**

SPORTS & FITNESS CENTRE OPERATION

This section supports the Rayside-Balfour Fitness Centre and the Dowling Leisure Centre. The Rayside-Balfour Fitness Centre is part of the Lionel E. Lalonde Centre building located in Azilda. The facility is equipped with a weight room, cardio room, showers, and saunas along with a full sized gymnasium. Approximately 700 different types of memberships have been sold in the past year with another 743 (10 visit punch card and daily passes).

A fitness centre is also located in the Dowling Leisure Centre. This facility houses a customer service centre and youth centre. The facility is equipped with a weight room, cardio room, indoor track facility, full size gymnasium, shower and sauna facilities and two squash courts. A gymnastic club rents space and the facility also provides space for a canteen operated by the Neighbourhood Association and skate change room for the outdoor rink. The gymnasium space is available for rental as a hall for community events. Approximately 395 different types of memberships have been sold in the past year with another 176 (10 visit punch card and daily passes).

The Dowling Youth Centre's operating budget is funded through the Dowling Leisure Centre.

Greater Grand Sudbury

Ski Hill Operations

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		15,216	15,216	-	0	15,216	-
Overtime Hours		70	70	-	0	70	-
Revenues							
User Fees	(363,790)	(372,170)	(383,335)	(3.0)	0	(383,335)	(3.0)
Total Revenues	**(363,790)**	**(372,170)**	**(383,335)**	**(3.0)**	**0**	**(383,335)**	**(3.0)**
Expenses							
Salaries & Benefits	453,996	313,710	318,211	1.4	0	318,211	1.4
Materials - Operating Expenses	88,220	117,965	112,310	(4.8)	0	112,310	(4.8)
Energy Costs	99,728	113,221	116,682	3.1	0	116,682	3.1
Rent and Financial Expenses	4,762	0	5,230	100.0	0	5,230	100.0
Purchased/Contract Services	28,000	25,000	25,000	-	0	25,000	-
Total Expenses	**674,706**	**569,896**	**577,433**	**1.3**	**0**	**577,433**	**1.3**
Net Budget	**310,916**	**197,726**	**194,098**	**(1.8)**	**0**	**194,098**	**(1.8)**

SKI HILL OPERATIONS

This section provides funds in order to operate the Adanac, Capreol and Lively Ski Hills.

The Adanac Ski Hill continues to attract a significant number of users. The following are statistics for 2013-2014 ski season: 83 operating days/35 evenings, season pass holders (260), 5 day pass sales (293), program participants (252), private lessons (1,382), student visits (761) and day visits (16,545).

In 2013-2014, the Capreol Ski Hill had 55 operating days (average of 12 visits per day) and total visits (660).

The Lively Ski Hill had 60 operating days (average of 57.6 visits per day) and total visits (3,453).

Greater Grand Sudbury

Community Halls Operations

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		1	1	-	0	1	-
Part Time Hours		20,715	20,715	-	0	20,715	-
Overtime Hours		41	41	-	0	41	-
Revenues							
Provincial Grants & Subsidies	(42,700)	(42,700)	(42,700)	-	0	(42,700)	-
User Fees	(335,227)	(347,141)	(352,779)	(1.6)	0	(352,779)	(1.6)
Other Revenues	0	(106)	(106)	-	0	(106)	-
Total Revenues	**(377,927)**	**(389,947)**	**(395,585)**	**(1.4)**	**0**	**(395,585)**	**(1.4)**
Expenses							
Salaries & Benefits	554,399	457,969	466,182	1.8	0	466,182	1.8
Materials - Operating Expenses	59,913	164,915	169,202	2.6	0	169,202	2.6
Energy Costs	216,179	215,963	209,077	(3.2)	0	209,077	(3.2)
Purchased/Contract Services	82,988	158,000	145,000	(8.2)	0	145,000	(8.2)
Internal Recoveries	0	0	0	-	0	0	-
Total Expenses	**913,479**	**996,847**	**989,460**	**(0.7)**	**0**	**989,460**	**(0.7)**
Net Budget	**535,551**	**606,900**	**593,876**	**(2.1)**	**0**	**593,876**	**(2.1)**

COMMUNITY HALLS OPERATIONS

To operate Community Halls and Centres which are used extensively by the public and volunteer organizations for social events, meetings, blood donor clinics, training sessions, as locations for fundraising and special events and for sport and tournament related activities. This section provides the financial support in the operation of: Falconbridge, Naughton, Ben Moxam Community Centre, Kinsmen Hall, Minnow Lake Place, Capreol Millennium Centre , the community arena halls which includes: Chelmsford, Dr. Edgar Leclair, Garson, T.M Davies, Capreol, McClelland and Centennial. The Valley East and the Capreol Youth Centres are also included in this section as they are operated by the City.

The budget provides support funding including staff salaries, material and energy costs. The department will continue working with community volunteers to enable the delivery of recreational programs and services at the facilities.

Greater Sudbury

Waterfront - Pools Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		7	7	-	0	7	-
Overtime Hours		150	150	-	0	150	-
Part Time Hours		69,468	69,468	-	0	69,468	-
Revenues							
User Fees	(1,256,773)	(1,127,769)	(1,162,581)	(3.1)	0	(1,162,581)	(3.1)
Total Revenues	**(1,256,773)**	**(1,127,769)**	**(1,162,581)**	**(3.1)**	**0**	**(1,162,581)**	**(3.1)**
Expenses							
Salaries & Benefits	2,456,504	2,245,529	2,281,898	1.6	0	2,281,898	1.6
Materials - Operating Expenses	298,225	326,452	324,022	(0.7)	0	324,022	(0.7)
Energy Costs	493,476	419,720	477,472	13.8	0	477,472	13.8
Rent and Financial Expenses	11,952	0	9,540	100.0	0	9,540	100.0
Internal Recoveries	0	0	0	-	0	0	-
Total Expenses	**3,260,157**	**2,991,701**	**3,092,932**	**3.4**	**0**	**3,092,932**	**3.4**
Net Budget	**2,003,384**	**1,863,932**	**1,930,350**	**3.6**	**0**	**1,930,350**	**3.6**

WATERFRONT – POOLS SUMMARY

This section offers 7 supervised beaches employing 35 seasonal summer staff during the summer months at Bell Park, Moonlight Beach, Lake Nepahwin, Meatbird Lake (Walden), Kalmo Beach (Valley East), Capreol and Whitewater Lake (Azilda). Approximately 11,300 swimmers use the supervised waterfront beaches.

The municipality manages and operates the following indoor swimming pools: R.G. Dow Pool, Howard Armstrong Recreation Centre Pool, Onaping Falls Pool, Nickel District Pool and Gatchell Pool. The pools provide an opportunity to register in instructional and/or recreational swim. Pool rentals are also available. The following is a summary of the 2014 participation (visits):

Rentals	(24,076)
Aquacise	(22,262)
Lessons	(64,706)
Public swimming	(48,520)

The Levack/Onaping Youth Drop in Centre is funded through the Onaping Falls Community Centre.

Greater Grand Sudbury

Community Arena Centres

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		36	36	-	0	36	-
Part Time Hours		56,343	56,343	-	0	56,343	-
Overtime Hours		2,706	2,706	-	0	2,706	-
Revenues							
User Fees	(4,996,374)	(5,157,018)	(5,200,095)	(0.8)	0	(5,200,095)	(0.8)
Licensing & Lease Revenues	(176,460)	(72,000)	(126,321)	(75.4)	0	(126,321)	(75.4)
Contr from Reserve and Capital	(261,816)	(261,816)	(254,891)	2.6	0	(254,891)	2.6
Other Revenues	(58,701)	(68,305)	(77,305)	(13.2)	0	(77,305)	(13.2)
Total Revenues	**(5,493,351)**	**(5,559,139)**	**(5,658,612)**	**(1.8)**	**0**	**(5,658,612)**	**(1.8)**
Expenses							
Salaries & Benefits	3,848,395	4,024,181	4,082,025	1.4	0	4,082,025	1.4
Materials - Operating Expenses	1,118,274	1,140,797	1,175,311	3.0	0	1,175,311	3.0
Energy Costs	2,374,692	2,331,909	2,356,377	1.0	0	2,356,377	1.0
Rent and Financial Expenses	60,651	30,735	31,032	1.0	0	31,032	1.0
Purchased/Contract Services	50,000	19,196	5,244	(72.7)	0	5,244	(72.7)
Debt Repayment	261,816	261,816	254,891	(2.6)	0	254,891	(2.6)
Prof Development & Training	18,500	18,000	18,000	-	0	18,000	-
Contr to Reserve and Capital	173,900	140,000	140,000	-	0	140,000	-
Internal Recoveries	318,948	319,198	313,422	(1.8)	0	313,422	(1.8)
Total Expenses	**8,225,176**	**8,285,831**	**8,376,303**	**1.1**	**0**	**8,376,303**	**1.1**
Net Budget	**2,731,825**	**2,726,693**	**2,717,690**	**(0.3)**	**0**	**2,717,690**	**(0.3)**

COMMUNITY ARENA CENTRES

The City of Greater Sudbury operates 15 ice pads and the Sudbury Community Arena. The facilities are extensively used during the winter months by a variety of groups such as figure skating, minor hockey, ringette, girl's hockey, adult/old timers and community programs (public skating, shinny hockey and parents/tots skating). The local organizations host a variety of tournaments and special events including the Big Nickel, Family Hockey Tournaments, Minor Hockey Tournaments, Region 5 Figure Skating Competitions, Jug Curling Competitions, and many others. Off season (summer) use includes lacrosse, roller derby, trade shows and special events.

The Chelmsford Community Centre Arena is closed for the 2014-2015 season for renovations. The facility will be available for users in the fall of 2015.

The Sudbury Arena operation is also included in this section and is used by a variety of groups and organizations. The facility is home to the Sudbury Wolves and is the major event venue for the City hosting concerts and municipal functions including Canada Day and Remembrance Day Services. Major shows and concerts held in 2014 included The Band Perry, Larry the Cable Guy, Veterans of Saturday Night Live, Chicago, The Harlem Globetrotters, George Thorogood, City and Colour, Charley Pride, Jann Arden, Brad Paisley and John Fogerty.

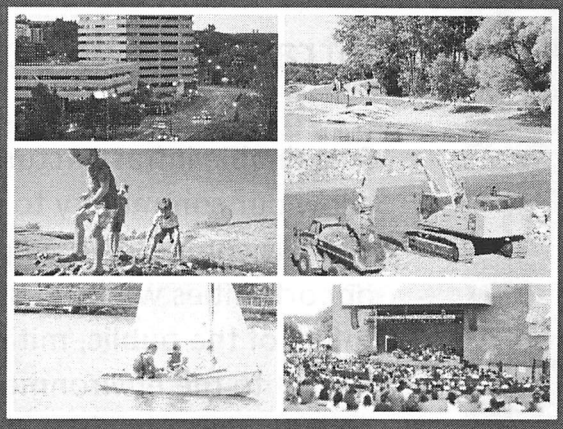
Variance Explanation:

Licensing & Lease Revenues
Increase in revenues for the property taxes recovery for the Barrydowne Arena in accordance with the lease agreement.

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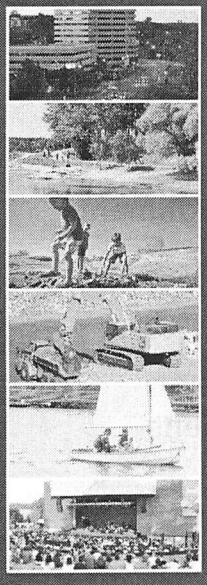
Budget 15

Infrastructure Services



Infrastructure Services Council Orientation

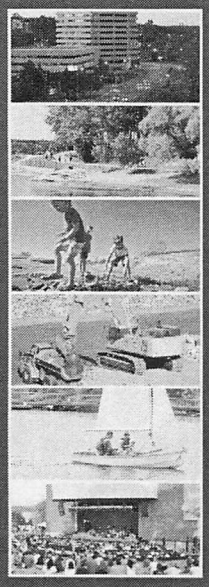
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Infrastructure Services

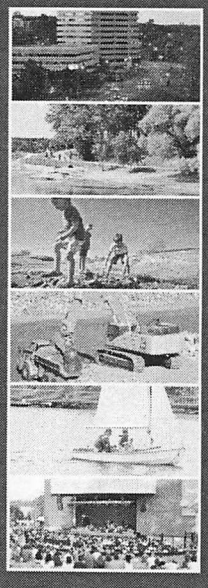
- Roads and Transportation
- Water and Wastewater
- Transit and Fleet
- Engineering



Sudbury Greater Grand

Strategic Objectives

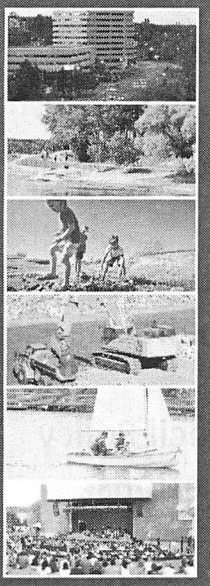
Sustainable infrastructure services allow our community to provide globally competitive employment opportunities while, ensuring the safety of the public, mitigating impact to the environment and, encouraging a healthy lifestyle.



Sudbury Greater Grand

Strategic Goals

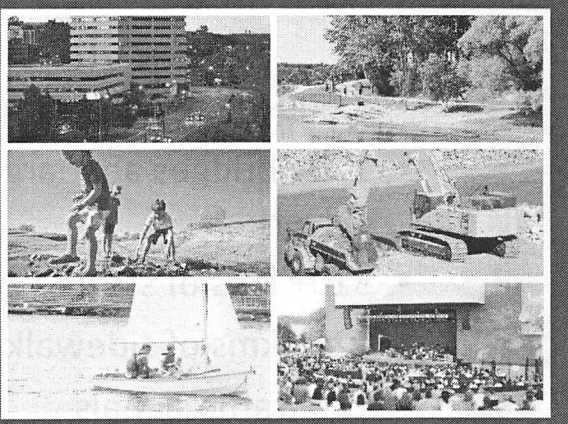
- Public Safety
- Protection of the Environment
- Financial Sustainability
- Customer Service
- Risk Mitigation
- Continuous Improvement



Sudbury

Tactical Initiatives

- Building Rationalization
- CMMS
- AVL
- Private Partnerships
- Talent Management & Succession Planning
- Asset Management



Roads & Transportation Services

Sudbury



Sudbury

Overview

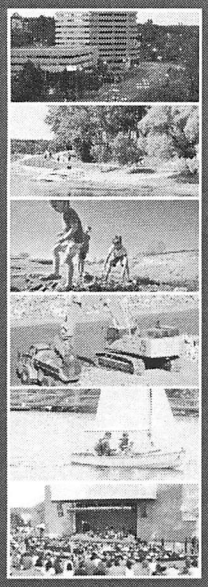
- Responsible for the safe and efficient movement of people and goods.
- Responsible for the design, construction and maintenance at the service levels established by Council Policy within budget allocations.



Sudbury

Overview

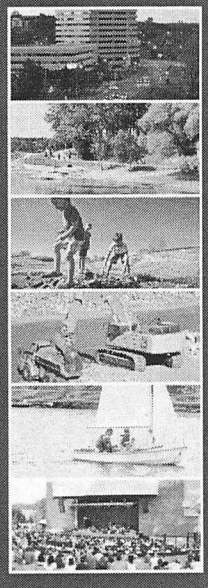
- 3,600+ lane kms of road
- 170+ bridges and large culverts
- 310+ kms of storm sewer
- 425+ kms of sidewalk
- 120 traffic signals
- 180+ kms of municipal drains
- 14,600+ streetlights
- 60,000t/yr winter sand
- 25,000t/yr winter salt



Sudbury

Staff

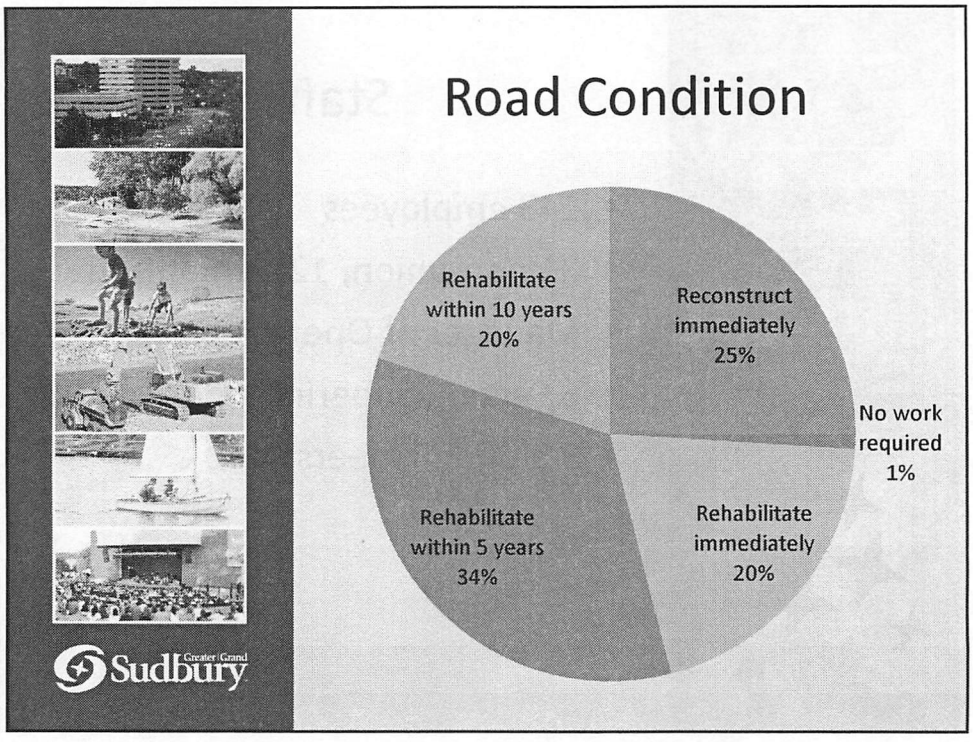
- 143 employees
- 21 non-union, 122 unionized
- Manager of Operations
- 6 Section Superintendents
- 3 Staff Engineers

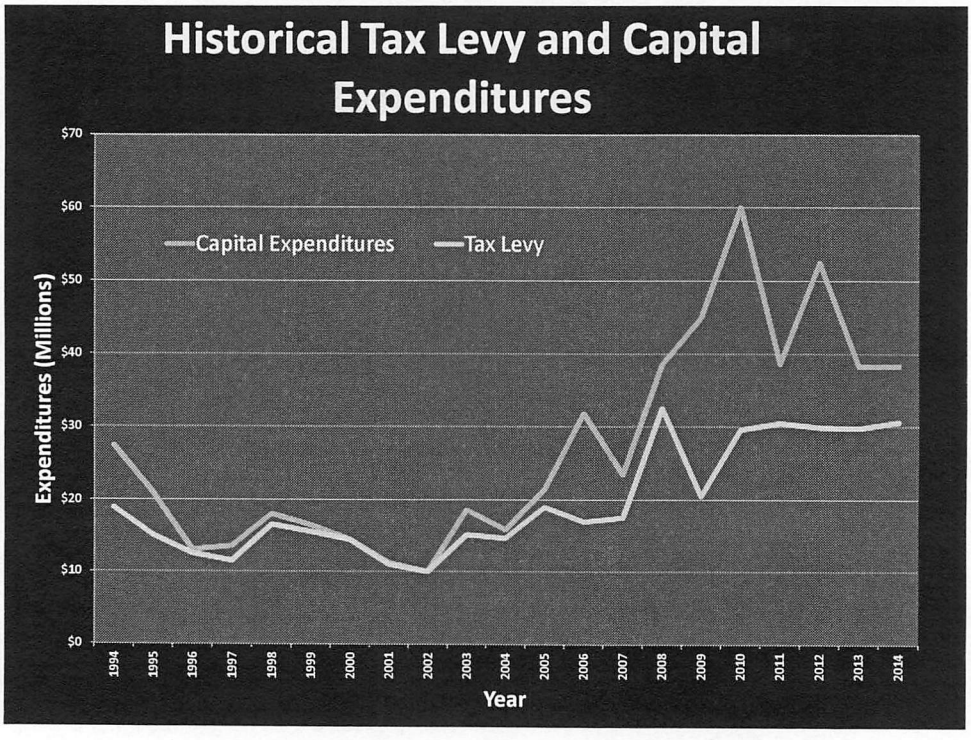


Sudbury

Budget

- Total budget $65.6M
- Summer maintenance $14.9M
- Winter maintenance $15.9M
- Capital budget $27M
- Gas Tax Funding $7M


Road Condition
Rehabilitate within 10 years 20%
Reconstruct immediately 25%
No work required 1%
Rehabilitate within 5 years 34%
Rehabilitate immediately 20%
Greater Grand Sudbury

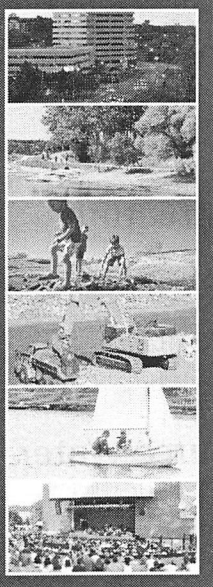

Historical Tax Levy and Capital Expenditures
Capital Expenditures
Tax Levy
Expenditures (Millions)
$70
$60
$50
$40
$30
$20
$10
$0
1994
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
Year



Sudbury

Financial Plan

- Long-term Financial Plan
- Infrastructure deficit of $700M
- Annual Capital Funding Gap $40M
- Asphalt maintenance cycle of 83 years
- Zero-based budget for summer maintenance ($4M deficit)



Sudbury

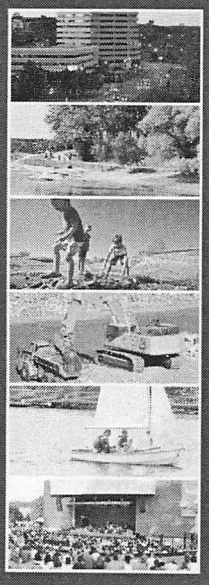
Accomplishments

- LaSalle/Notre Dame Intersection Improvements
- MR 4 Road Upgrades
- Pavement Management System
- Winter Maintenance Service Levels (14,000 ACRs)



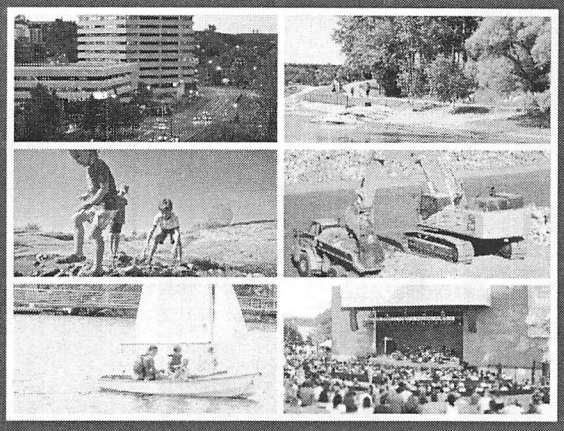
Tactical Initiatives

- Transportation Master Plan
- Ramsey Lake Watershed Study
- Crean Hill Road Upgrades
- Continue Staff Development
- Traffic Calming



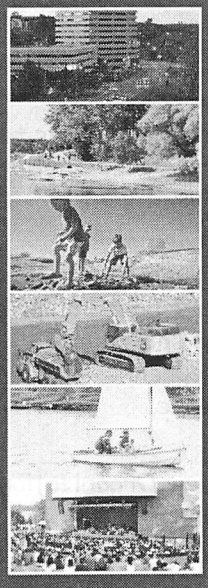
Key Challenges

- Budget pressures/ deteriorating infrastructure
- Capital project backlog
- Employee recruitment/ succession planning
- New legislation (Source Water Protection)
- Communication



Water & Wastewater Services

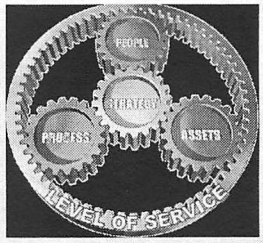
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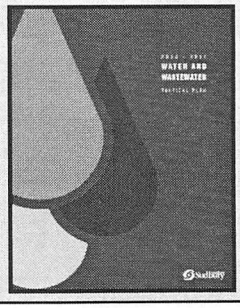


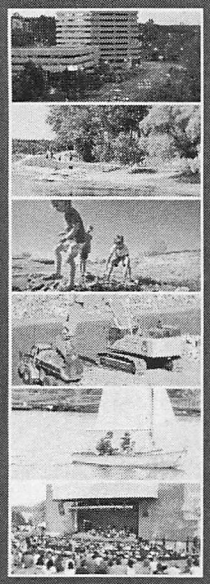
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Water & Wastewater

- W/WW Sector: ongoing significant changes: regulations, rules, expectations;
- Organizational response required;
- Alignment necessary for progress;
- Integrates initiatives with budgeting & operations



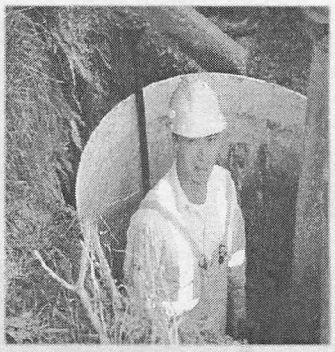




Sudbury

Health & Safety





- Reduce risks for all Employees;
- Consistently comply with Health & Safety Legislation;



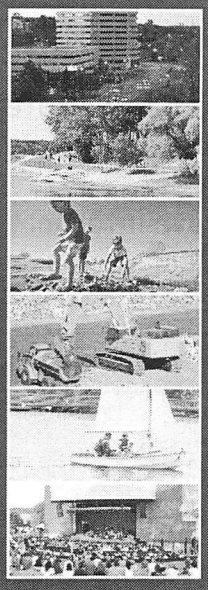
Sudbury

Employee & Team Development





- Develop programs to improve accountability & commitment;
- Build an organizational culture based on pride, ownership, & an entrepreneurial attitude;
- Review Organizational alignment;
- Expand staff training

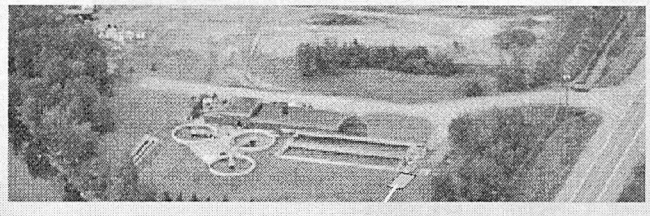


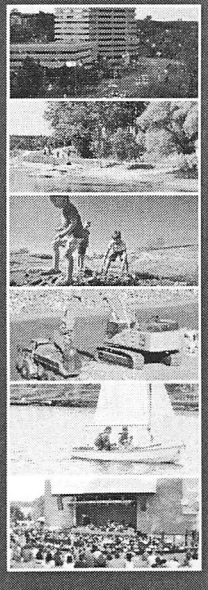
Sudbury

Financial Sustainability



- Review & Enhance asset management program;
- Improve financial control of operational & capital expenditures





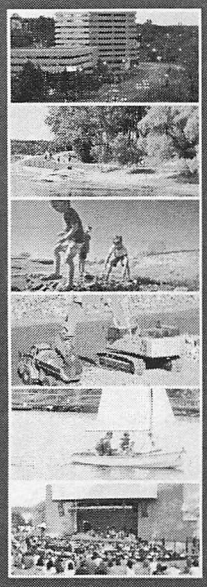
Sudbury

Business Strategies





- Complete capital project management methodology;
- Improve business processes;
- Review & update bylaws;
- Expand quality management systems;
- Leverage improved technology

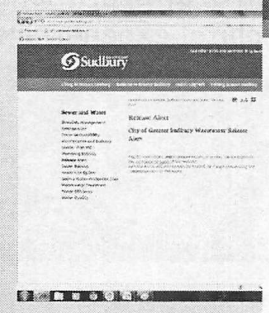


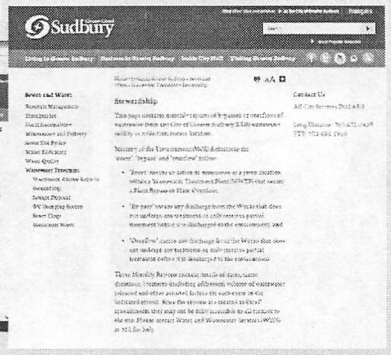
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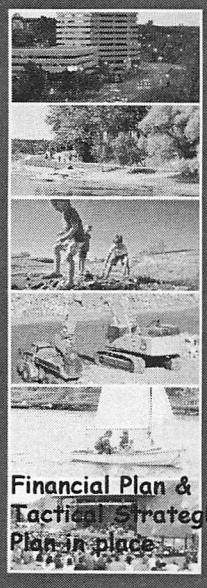
Communications & Marketing



- Market & promote key messages & services;
- Improve internal communications processes

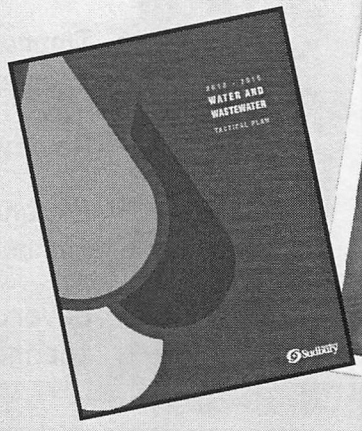


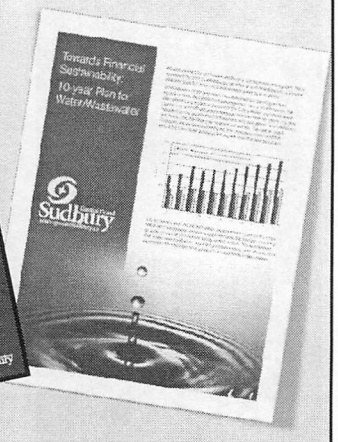


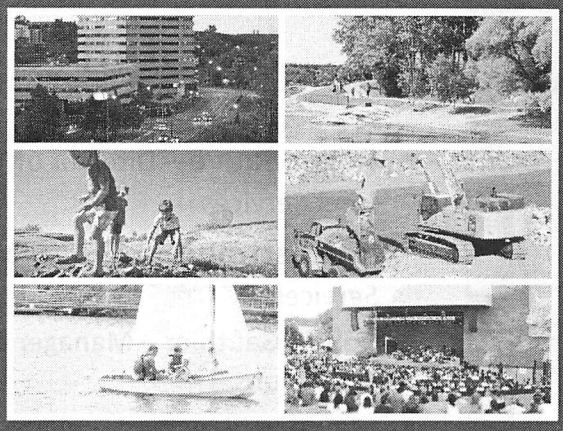


Greater Grand Sudbury

Plans: Guiding Documents

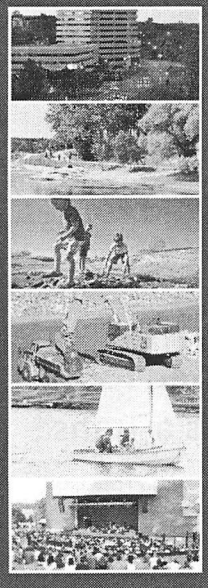






Transit & Fleet Services

Greater Grand Sudbury



Greater Grand Sudbury

Sections

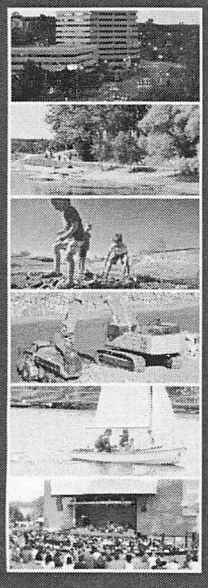
- Transit / Handi Transit
- Fleet Services
- Driver Certification
- Crossing Guards



Greater Grand Sudbury

Staff

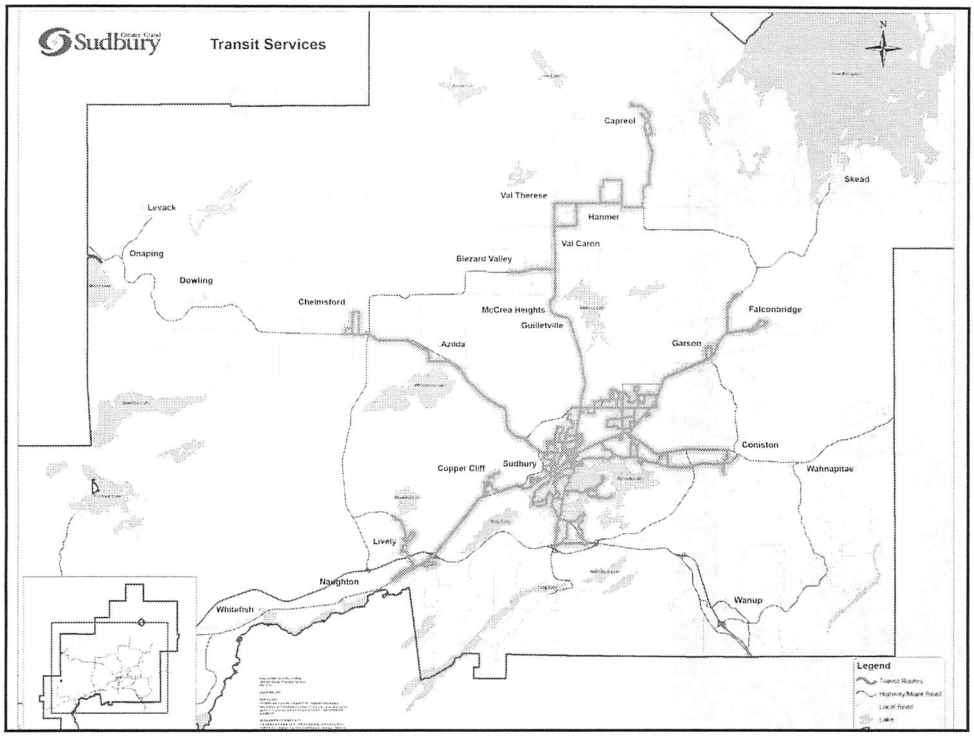
- **Roger Sauve** – Director of Transit & Fleet Services
- **Eric Bertrand** – Manager of Fleet Services
- **Robert Gauthier** – Manager of Transit Operations
- **Maureen Blanchard** – Manager of Administration
- **Bruno Lafortune** – Driver Certification Coordinator

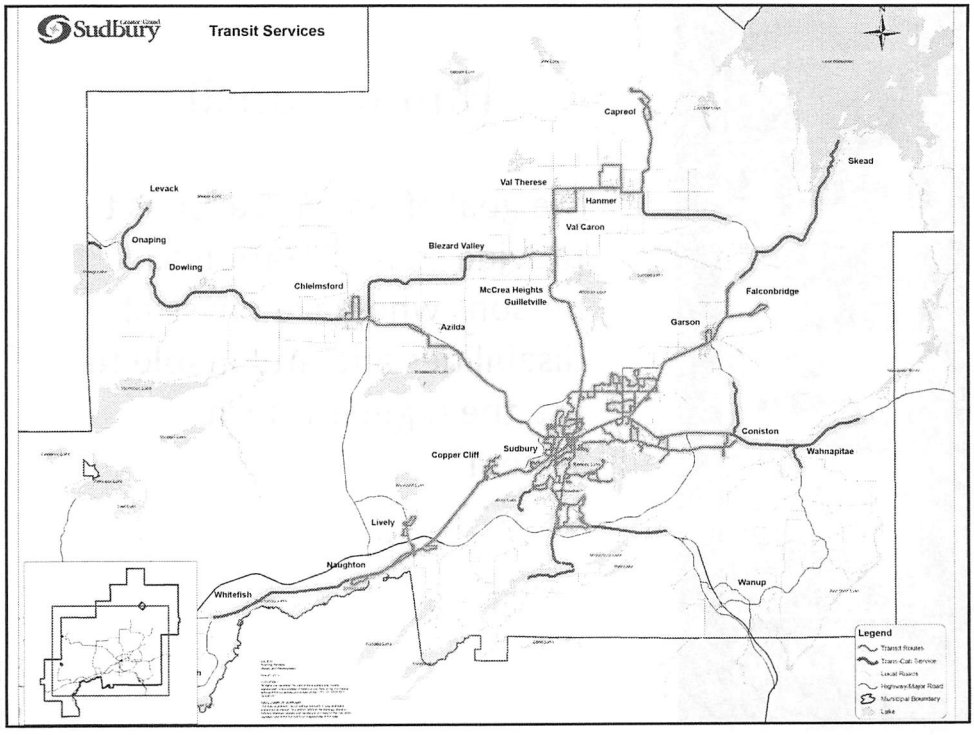


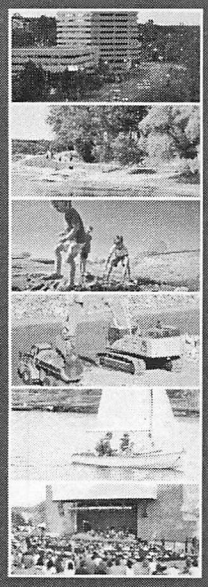
Greater Grand Sudbury

Conventional Transit

- Transit provides transportation on fixed routes between urban and commuter areas
- In addition to the fixed route service Transit offers a Trans Cab Service

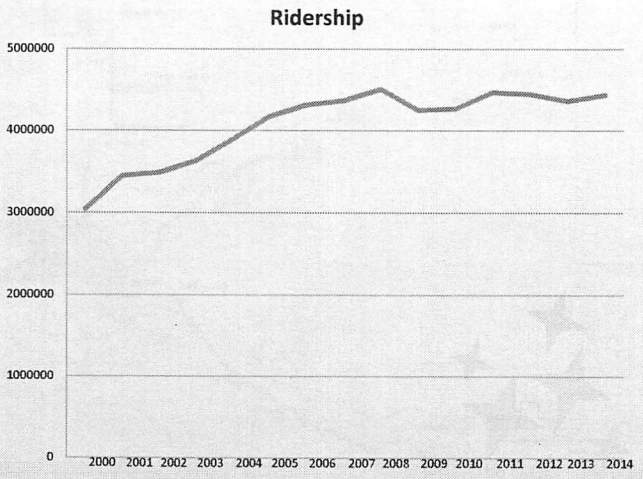

Sudbury
Transit Services
N
Capreol
Skead
Levack
Val Therese
Hanmer
Onaping
Val Caron
Blezard Valley
Dowling
Chelmsford
McCrea Heights
Guilletville
Falconbridge
Azilda
Garson
Coniston
Copper Cliff
Sudbury
Wahnapitae
Lively
Naughton
Whitefish
Wanup
Legend


Sudbury
Transit Services
Capreol
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Chelmsford
McCrea Heights
Guilletville
Falconbridge
Azilda
Garson
Coniston
Copper Cliff
Sudbury
Wahnapitae
Lively
Naughton
Whitefish
Wanup
Legend
Transit Routes
Town-Call Service
Local Roads
Highway/Major Road
Municipal Boundary
Lake



Sudbury

Ridership

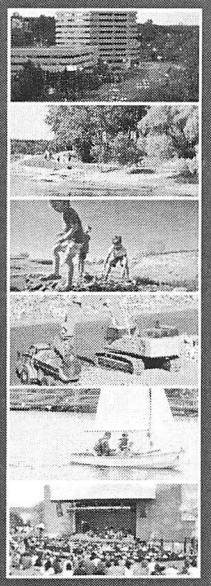




Sudbury

Handi Transit

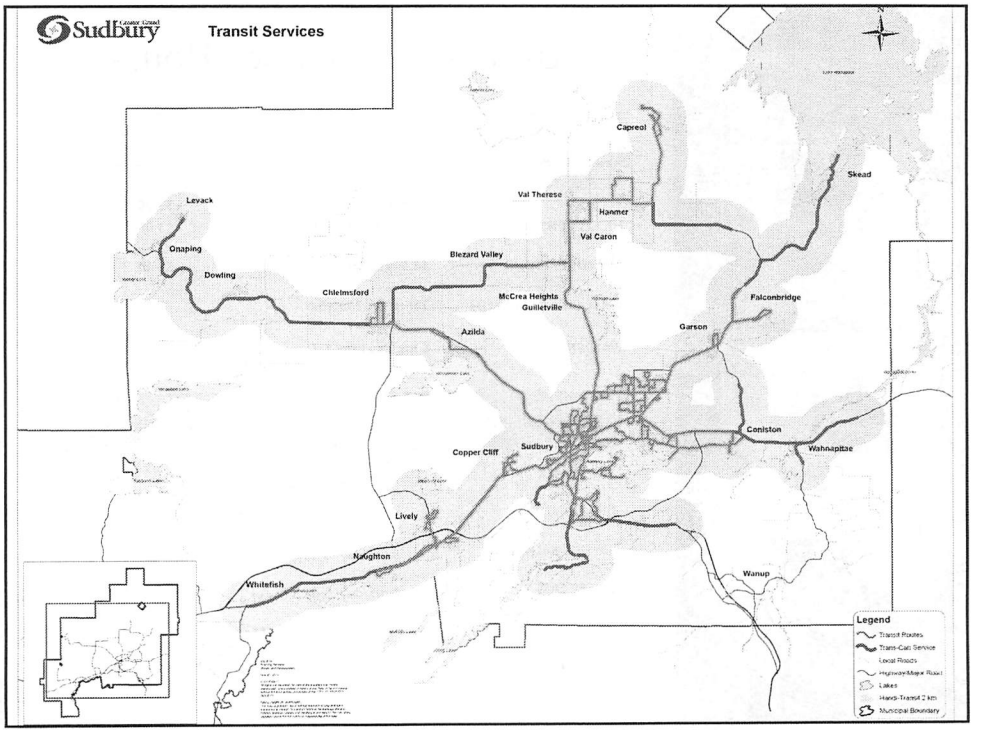
" The goal of Handi Transit is to provide transportation to persons who have physical disabilities and are unable to use the regular transit system"

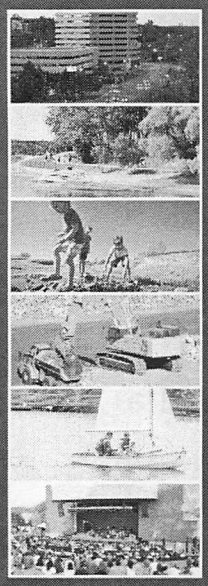


Greater Sudbury

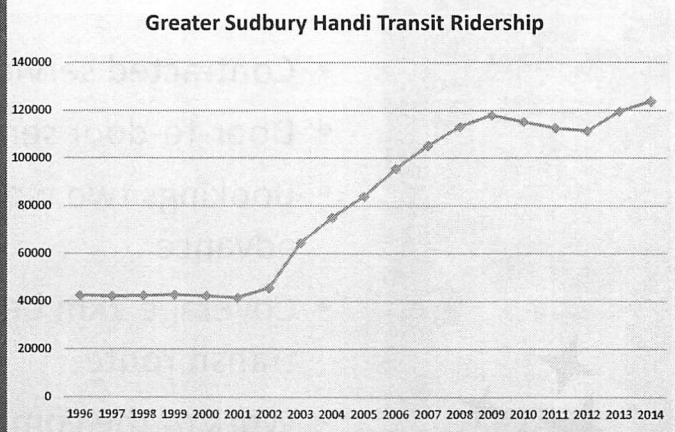
Handi Transit

- Contracted service
- Door-to-door service
- Bookings two working days in advance
- Coverage 2km beyond a transit route
- Work of the committee





Sudbury



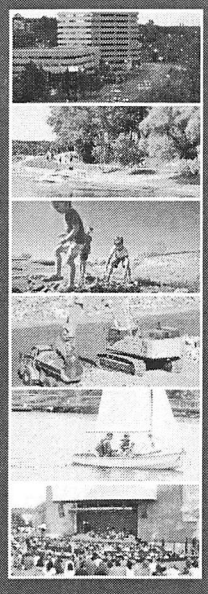


Sudbury

User Fees & Service Hours

Conventional Transit Service Area	Service Hrs / Day	Adult Fares
Sudbury	18.75 hrs Mon-Fri.; 18.75 hrs Sat.; 12.5 hrs Sun.	$2.00
NICKEL CENTRE	12 hrs/day Mon-Fri	$3.00
RAYSIDE BALFOUR	14.5 hrs Mon-Fri.; 8.5 hrs Sat.	$2.40
VALLEY EAST / CAPREOL	15hrs/day Mon-Sat.	$3.90
WALDEN	5 hrs/day Mon-Fri.	$3.00

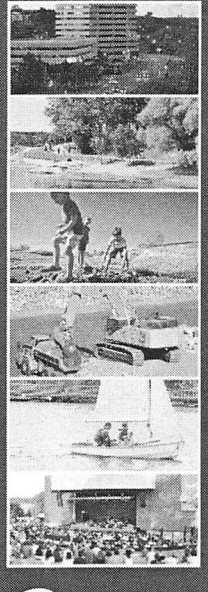
Handi Transit Service Area	Service Hrs / Day	Adult Fares
Sudbury	18.75 hrs Mon-Fri.; 18.75 hrs Sat.; 12.5 hrs Sun.	$1.60
NICKEL CENTRE	8.5 hrs/day; 5 days/week	$2.60
RAYSIDE BALFOUR	9 hrs/day; 5 days/week	$5.00
VALLEY EAST	4 hrs/day; 5 days/week	$3.00
CAPREOL	10 hrs/day; 5 days/week	$3.50
WALDEN	11. 15 hrs/day; 5 days/week	$3.50



Sudbury

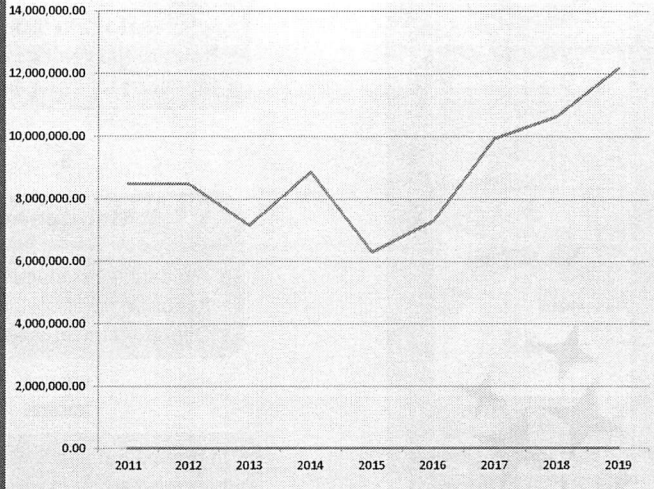
Fleet Services

- Repair and maintain fleet assets for both internal and external clients
- Develop specifications for the procurement of Fleet assets
- Manage fuel inventory
- Vehicle licensing
- Disposal of Fleet assets



Sudbury

Capital Gap

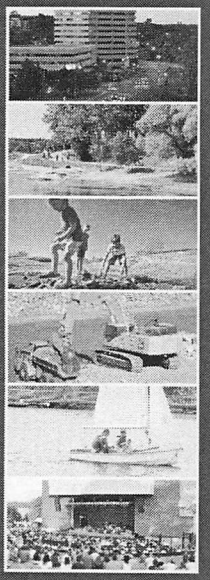




Sudbury

Driver Certification

- Ministry of Transportation Driver Certification Program - DCP
- Commercial Vehicle Operator Registration - CVOR
- Policy
- Training



Sudbury

Training Benefits

Operations

- Where are the vehicles?
- How are the vehicles driven?
- Operators following policies?

+

Maintenance

- Are damages being reported?
- Reported defects being fixed?
- Operator concerns addressed?

=

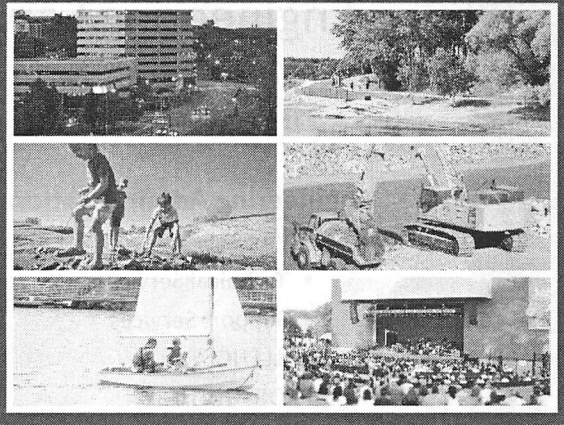
- Improved training & remediation
- Improved accident investigation
- Positive impact on DCP and CVOR



Sudbury

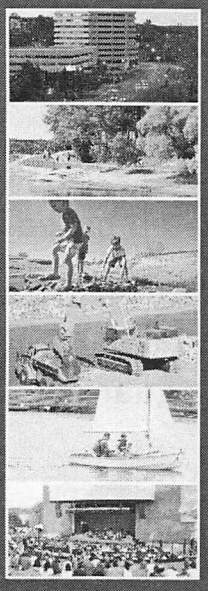
Crossing Guards

- 37 locations
- Locations are evaluated based on a warrant system
- CGS employs 49 casual part time school crossing guards



Engineering Services

Sudbury



Engineering Services Overview

Engineering Administration

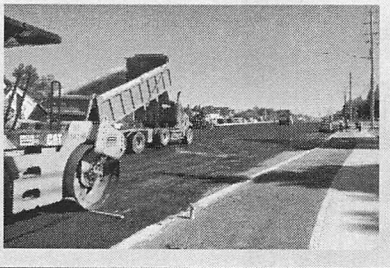
- (Tara Barrett – AA)

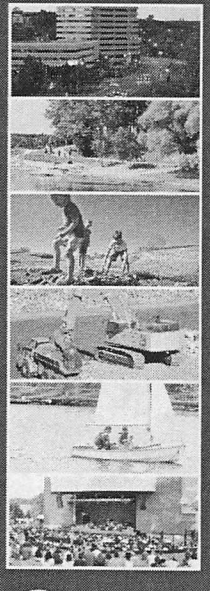
Project Engineering

- (Peter Chiesa – Mgr. Project Engineering)

Construction Services

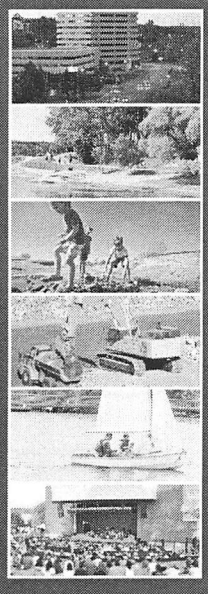
- (Lee Laframboise – Mgr. Construction Services)





Engineering Services

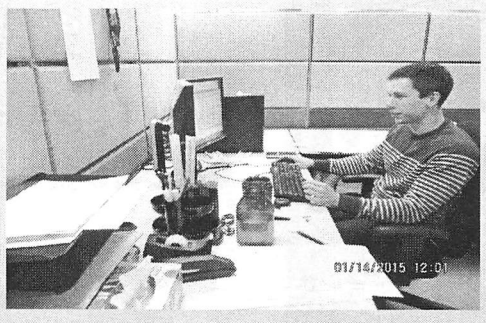
- **Engineering Administration**
  - SERVICES
    - Technical Services
    - Support Services
  - CHALLENGES
  - OPPORTUNITIES

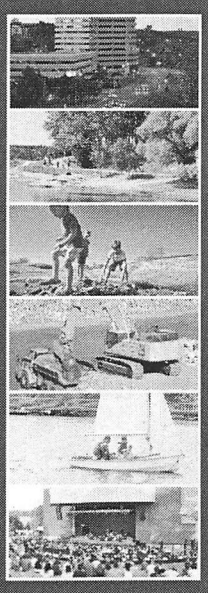


Sudbury

Engineering Services

- **Project Engineering**
  - SERVICES
    - Design & Drafting
    - Tender Administration
    - Modeling
    - Project Management
  - CHALLENGES
  - OPPORTUNITIES



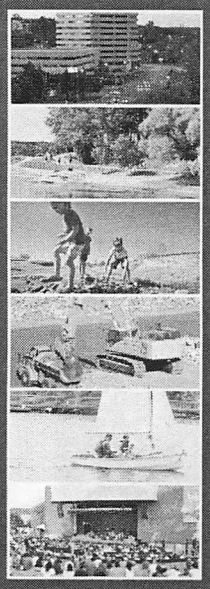


Sudbury

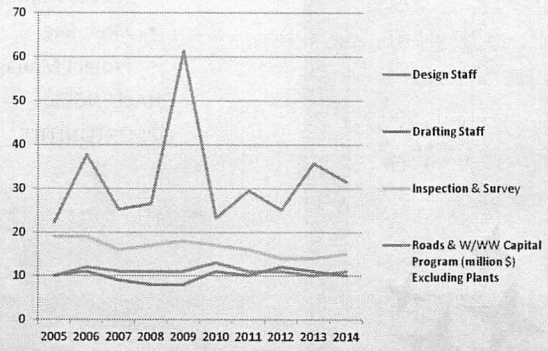
Engineering Services

- **Construction Services**
  - SERVICES
    - Inspection & Survey
  - CHALLENGES
  - OPPORTUNITIES





Engineering Services Staff in relation to Capital Roads Program
2005 – 2014

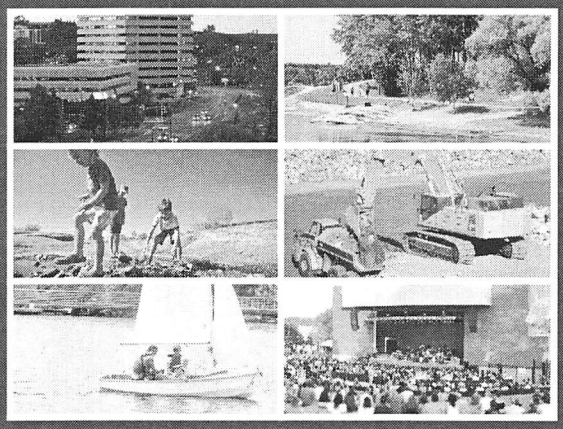




Engineering Services Accomplishments

- Delivery of Capital Projects
- Successful Project Management pilot project
- Media releases and interviews





QUESTIONS?

Greater Grand Sudbury

Infrastructure Services Dept.

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		482	482	-	3	485	0.6
Crew Hours		75,283	71,751	(4.7)	0	71,751	(4.7)
Part Time Hours		113,240	126,101	11.4	(7,252)	118,849	5.0
Overtime Hours		8,695	8,612	(1.0)	0	8,612	(1.0)
Revenues							
Levies	(522,034)	(522,034)	(229,938)	56.0	0	(229,938)	56.0
Provincial Grants & Subsidies	(36,024)	(40,000)	(40,000)	-	0	(40,000)	-
User Fees	(69,731,482)	(70,662,918)	(70,366,044)	0.4	(291,000)	(70,657,044)	-
Contr from Reserve and Capital	(3,100,940)	(1,347,787)	(2,926,237)	(117.1)	0	(2,926,237)	(117.1)
Other Revenues	(467,756)	(286,883)	(556,229)	(93.9)	0	(556,229)	(93.9)
Total Revenues	**(73,858,236)**	**(72,859,622)**	**(74,118,449)**	**(1.7)**	**(291,000)**	**(74,409,449)**	**(2.1)**
Expenses							
Salaries & Benefits	46,324,326	47,001,914	48,327,558	2.8	(11,437)	48,316,121	2.8
Materials - Operating Expenses	16,903,481	16,549,589	16,086,361	(2.8)	(15,949)	16,070,412	(2.9)
Energy Costs	11,478,821	11,040,843	10,873,901	(1.5)	(12,893)	10,861,008	(1.6)
Rent and Financial Expenses	21,798	30,180	42,827	41.9	0	42,827	41.9
Purchased/Contract Services	23,846,207	18,088,205	21,044,068	16.3	40,898	21,084,966	16.6
Debt Repayment	540,337	540,337	5,298,458	880.6	0	5,298,458	880.6
Prof Development & Training	199,263	224,961	226,294	0.6	0	226,294	0.6
Grants - Transfer Payments	63,736	84,236	63,736	(24.3)	0	63,736	(24.3)
Contr to Reserve and Capital	58,914,110	58,675,537	53,890,450	(8.2)	(2,251,192)	51,639,258	(12.0)
Internal Recoveries	3,361,220	3,861,976	3,728,956	(3.4)	(29,164)	3,699,792	(4.2)
Total Expenses	**161,653,299**	**156,097,778**	**159,582,609**	**2.2**	**(2,279,737)**	**157,302,872**	**0.8**
Net Budget	**87,795,063**	**83,238,156**	**85,464,160**	**2.7**	**(2,570,737)**	**82,893,423**	**(0.4)**

INFRASTRUCTURE SERVICES DEPARTMENT

To provide the following services in accordance with Council's budgetary approvals and Provincial regulations in a manner best serving the interests of the City taxpayers: engineering, design, construction and maintenance of the City's roadways, water and waste water systems, storm sewers and municipal/agricultural drains; operation of water and waste water treatment plants; transportation planning and traffic engineering; forestry services; fleet and transit services.

Proposed Budget Options:

- Freeze the capital envelopes at 2014 levels. $539,744 for Roads Maintenance, $11,448 for Greater Sudbury Transit (See option under Proposed Budget Options tab)
- Reduction of Roads Capital Envelope funded by tax levy equal to the increased funding from senior levels of government. $1,700,000 (See option in Roads Maintenance Summary)

Greater Grand Sudbury

5005 I.S. G.M.'s Office

2015 Operating Budget

Operating Budget Summary

Description

This area is responsible for the preparation and presentation of reports to Council; Coordination of departmental activiites; provide engineering guidance to Roads, Water / Waste Water projects from design through construction; Respond to inquiries from the general public; Liaison with approval and funding agencies.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Expenses							
Salaries & Benefits	314,792	314,592	332,816	5.8	0	332,816	5.8
Materials - Operating Expenses	15,600	15,000	15,409	2.7	0	15,409	2.7
Prof Development & Training	25,450	26,000	26,000	-	0	26,000	-
Internal Recoveries	(142,236)	(142,236)	(149,690)	(5.2)	0	(149,690)	(5.2)
Total Expenses	**213,606**	**213,356**	**224,535**	**5.2**	**0**	**224,535**	**5.2**
Net Budget	**213,606**	**213,356**	**224,535**	**5.2**	**0**	**224,535**	**5.2**

Greater Grand Sudbury

5490 Public Works Depots

Operating Budget Summary

2015 Operating Budget

Description

This section provides the necessary buildings and facilities for public works maintenance and operating activities.
The City operates out of five depots:
- Frobisher
- St. Clair
- Suez
- Rayside
- Black Lake

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		3,670	3,670	-	0	3,670	-
Revenues							
Other Revenues	(39,587)	(18,450)	(21,229)	(15.1)	0	(21,229)	(15.1)
Total Revenues	**(39,587)**	**(18,450)**	**(21,229)**	**(15.1)**	**0**	**(21,229)**	**(15.1)**
Expenses							
Salaries & Benefits	425,863	430,210	434,940	1.1	0	434,940	1.1
Materials - Operating Expenses	123,516	147,015	123,055	(16.3)	0	123,055	(16.3)
Energy Costs	453,641	419,885	435,218	3.7	0	435,218	3.7
Purchased/Contract Services	365,448	356,340	365,110	2.5	0	365,110	2.5
Debt Repayment	0	0	0	-	0	0	-
Internal Recoveries	(144,646)	(153,324)	(155,036)	(1.1)	0	(155,036)	(1.1)
Total Expenses	**1,223,822**	**1,200,126**	**1,203,287**	**0.3**	**0**	**1,203,287**	**0.3**
Net Budget	**1,184,235**	**1,181,676**	**1,182,058**	**-**	**0**	**1,182,058**	**-**

Greater Grand Sudbury

Engineering Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		50	50	-	0	50	-
Part Time Hours		14,255	14,255	-	0	14,255	-
Overtime Hours		4,015	4,015	-	0	4,015	-
Revenues							
User Fees	(75,886)	(75,886)	(59,447)	21.7	0	(59,447)	21.7
Total Revenues	**(75,886)**	**(75,886)**	**(59,447)**	**21.7**	**0**	**(59,447)**	**21.7**
Expenses							
Salaries & Benefits	5,104,940	5,111,951	5,240,762	2.5	0	5,240,762	2.5
Materials - Operating Expenses	276,378	276,532	277,890	0.5	0	277,890	0.5
Energy Costs	57,765	57,765	36,814	(36.3)	0	36,814	(36.3)
Rent and Financial Expenses	19,998	21,705	21,705	-	0	21,705	-
Purchased/Contract Services	0	0	0	-	0	0	-
Prof Development & Training	35,018	35,010	35,010	-	0	35,010	-
Grants - Transfer Payments	8,736	8,736	8,736	-	0	8,736	-
Contr to Reserve and Capital	25,200	25,200	25,704	2.0	0	25,704	2.0
Internal Recoveries	(5,452,149)	(5,461,013)	(5,587,173)	(2.3)	0	(5,587,173)	(2.3)
Total Expenses	**75,886**	**75,886**	**59,448**	**(21.7)**	**0**	**59,448**	**(21.7)**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

ENGINEERING SERVICES

To provide engineering and technical expertise for the City's infrastructure system including roads, bridges, storm and sanitary sewers, water and waste water treatment plants, water distribution systems, municipal buildings and facilities. Services include both short and long term planning in all areas.

Provide detailed design, drafting, construction supervision, surveying and materials testing on all capital and maintenance projects.

Provide technical assistance to other city departments, the general public, and the development community.

Provide technical assistance to the Growth & Development Department - Development Engineering Section on all proposed subdivisions and site plan control agreements, building permit applications, minor variances, severances, letters of tolerance, etc.

In accordance with OMBI methodology, these costs are allocated to roads, water waste water and solid waste.

Greater Grand Sudbury

Water - Wastewater Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		137	137	-	0	137	-
Crew Hours		39,142	35,842	(8.4)	0	35,842	(8.4)
Part Time Hours		5,163	5,163	-	0	5,163	-
Revenues							
Levies	(522,034)	(522,034)	(229,938)	56.0	0	(229,938)	56.0
User Fees	(60,640,007)	(61,455,385)	(63,644,728)	(3.6)	2,393,000	(61,251,728)	0.3
Contr from Reserve and Capital	(1,840,081)	(264,437)	(314,303)	(18.9)	(732,910)	(1,047,213)	(296.0)
Other Revenues	(189,600)	(79,600)	(359,600)	(351.8)	0	(359,600)	(351.8)
Total Revenues	**(63,191,722)**	**(62,321,456)**	**(64,548,569)**	**(3.6)**	**1,660,090**	**(62,888,479)**	**(0.9)**
Expenses							
Salaries & Benefits	12,297,195	13,398,078	13,441,788	0.3	0	13,441,788	0.3
Materials - Operating Expenses	4,547,651	5,426,048	5,002,750	(7.8)	(292,000)	4,710,750	(13.2)
Energy Costs	4,020,666	4,110,128	4,211,393	2.5	0	4,211,393	2.5
Purchased/Contract Services	9,652,302	6,945,199	9,923,312	42.9	(801,000)	9,122,312	31.3
Debt Repayment	540,337	540,337	4,289,574	693.9	0	4,289,574	693.9
Prof Development & Training	67,802	75,198	75,198	-	0	75,198	-
Grants - Transfer Payments	5,000	25,500	5,000	(80.4)	0	5,000	(80.4)
Contr to Reserve and Capital	28,614,328	28,354,528	23,972,247	(15.5)	(567,090)	23,405,157	(17.5)
Internal Recoveries	6,708,576	6,708,576	6,948,309	3.6	0	6,948,309	3.6
Total Expenses	**66,453,857**	**65,583,592**	**67,869,570**	**3.5**	**(1,660,090)**	**66,209,480**	**1.0**
Net Budget	**3,262,135**	**3,262,136**	**3,321,002**	**1.8**	**0**	**3,321,002**	**1.8**

Water Wastewater Budget approved on January 13, 2015.

WATER WASTE WATER
2015 Operating Budget Variances (in '000's)

		Gross
2014 Base Operating Budget		65,584
Expenditure Changes		
Salaries and Benefits		
Movement through grid, increased benefits etc	244	
Reduction in overtime	(200)	44
Materials		
Insurance	(111)	
Reduction of chemicals and operating materials	(312)	
Council approved budget reduction	(292)	(715)
Energy Costs		
Anticipated hydro rate increases	156	
Energy efficiencies	(55)	101
Purchased Services		
Utility Locates	220	
Emergency repairs	801	
Vale - purchased W and WW	176	
Biosolids operating contract	2,101 *	
Sludge Haulage	(225) *	
Other net decreases	(95)	
Council approved budget reduction	(801)	2,177
Debentures and Insurance		
Increase in internal borrowing costs	50	
Biosolids debt repayment	3,699	3,749
Provisions to Capital		
Biosolids Re-allocate to Operating	(1,250) *	
Biosolids Debt repayment to operating	(3,699)	
Inflation	567	
Council approved budget reduction	(567)	(4,949)
Grants - Transfer Payments		(21)
Internal recoveries		
Engineering	72	
GSU - Water billings and collections	91	
Other net increases	77	240
2015 Approved Base Operating Budget		66,210

*** Biosolids Phase-In**

Biosolids operating contract (9 months)	2,101	
Sludge Haulage (9 months)	(225)	
Biosolids Re-allocate to Operating from Capital	(1,250)	626

Greater Grand Sudbury

Water Service Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		18,936	17,436	(7.9)	0	17,436	(7.9)
Revenues							
Levies	(232,042)	(232,042)	(107,971)	53.5	0	(107,971)	53.5
User Fees	(28,807,673)	(29,001,984)	(30,453,816)	(5.0)	1,393,000	(29,060,816)	(0.2)
Contr from Reserve and Capital	(1,840,081)	(264,437)	(191,137)	27.7	(193,352)	(384,489)	(45.4)
Other Revenues	(90,000)	(70,000)	(100,000)	(42.9)	0	(100,000)	(42.9)
Total Revenues	**(30,969,796)**	**(29,568,463)**	**(30,852,924)**	**(4.3)**	**1,199,648**	**(29,653,276)**	**(0.3)**
Expenses							
Salaries & Benefits	3,923,954	4,205,597	4,250,623	1.1	0	4,250,623	1.1
Materials - Operating Expenses	2,544,127	2,943,427	2,828,837	(3.9)	(146,000)	2,682,837	(8.9)
Energy Costs	1,758,903	1,838,670	1,877,975	2.1	0	1,877,975	2.1
Purchased/Contract Services	5,330,112	2,965,570	3,903,033	31.6	(801,000)	3,102,033	4.6
Debt Repayment	540,337	540,337	467,037	(13.6)	0	467,037	(13.6)
Contr to Reserve and Capital	12,632,422	12,632,422	12,885,070	2.0	(252,648)	12,632,422	-
Internal Recoveries	7,502,077	7,704,576	7,961,349	3.3	0	7,961,349	3.3
Total Expenses	**34,231,932**	**32,830,599**	**34,173,924**	**4.1**	**(1,199,648)**	**32,974,276**	**0.4**
Net Budget	**3,262,136**	**3,262,136**	**3,321,000**	**1.8**	**0**	**3,321,000**	**1.8**

Greater Sudbury

Wastewater Services Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		12,205	10,705	(12.3)	0	10,705	(12.3)
Revenues							
Levies	(289,992)	(289,992)	(121,967)	57.9	0	(121,967)	57.9
User Fees	(31,647,116)	(32,137,116)	(32,864,916)	(2.3)	1,000,000	(31,864,916)	0.8
Contr from Reserve and Capital	0	0	(123,166)	(100.0)	(539,558)	(662,724)	(100.0)
Other Revenues	(90,000)	0	(250,000)	(100.0)	0	(250,000)	(100.0)
Total Revenues	**(32,027,108)**	**(32,427,108)**	**(33,360,049)**	**(2.9)**	**460,442**	**(32,899,607)**	**(1.5)**
Expenses							
Salaries & Benefits	3,531,501	4,176,980	4,023,762	(3.7)	0	4,023,762	(3.7
Materials - Operating Expenses	1,882,397	2,189,891	1,962,318	(10.4)	(146,000)	1,816,318	(17.1)
Energy Costs	1,903,518	1,913,212	1,999,042	4.5	0	1,999,042	4.5
Purchased/Contract Services	2,396,920	1,940,564	3,916,864	101.8	0	3,916,864	101.8
Debt Repayment	0	0	3,822,537	100.0	0	3,822,537	100.0
Grants - Transfer Payments	5,000	25,500	5,000	(80.4)	0	5,000	(80.4)
Contr to Reserve and Capital	15,981,906	15,722,106	11,087,177	(29.5)	(314,442)	10,772,735	(31.5)
Internal Recoveries	6,325,866	6,458,855	6,543,350	1.3	0	6,543,350	1.3
Total Expenses	**32,027,108**	**32,427,108**	**33,360,049**	**2.9**	**(460,442)**	**32,899,607**	**1.5**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

Greater Grand Sudbury

Roads Maintenance Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		143	143	-	0	143	-
Overtime Hours		100	100	-	0	100	-
Part Time Hours		16,240	16,240	-	0	16,240	-
Crew Hours		32,471	32,239	(0.7)	0	32,239	(0.7)
Revenues							
Provincial Grants & Subsidies	(36,024)	(40,000)	(40,000)	-	0	(40,000)	-
User Fees	(604,589)	(388,507)	(378,286)	2.6	0	(378,286)	2.6
Contr from Reserve and Capital	(147,369)	(59,860)	(60,870)	(1.7)	0	(60,870)	(1.7)
Other Revenues	(66,569)	(42,900)	(42,900)	-	0	(42,900)	-
Total Revenues	**(854,551)**	**(531,267)**	**(522,056)**	**1.7**	**0**	**(522,056)**	**1.7**
Expenses							
Salaries & Benefits	12,701,534	12,607,934	12,934,131	2.6	0	12,934,131	2.6
Materials - Operating Expenses	5,363,138	5,152,960	5,220,192	1.3	0	5,220,192	1.3
Energy Costs	3,691,215	3,326,227	3,253,016	(2.2)	0	3,253,016	(2.2)
Rent and Financial Expenses	0	6,675	19,322	189.5	0	19,322	189.5
Purchased/Contract Services	10,081,157	7,312,799	7,738,146	5.8	0	7,738,146	5.8
Prof Development & Training	27,727	47,145	48,088	2.0	0	48,088	2.0
Contr to Reserve and Capital	27,207,372	27,254,599	27,798,291	2.0	(2,239,744)	25,558,547	(6.2)
Internal Recoveries	10,082,641	10,407,139	10,446,386	0.4	0	10,446,386	0.4
Total Expenses	**69,154,783**	**66,115,478**	**67,457,572**	**2.0**	**(2,239,744)**	**65,217,828**	**(1.4)**
Net Budget	**68,300,232**	**65,584,211**	**66,935,516**	**2.1**	**(2,239,744)**	**64,695,772**	**(1.4)**

ROADS MAINTENANCE SUMMARY

To reflect the cost associated with the delivery of roads, transportation and drainage services within the City of Greater Sudbury.

Variance Explanation:

Crew Hours
The change in crew hours is a result of adjusting the work plan to account for growth in the road network. This was offset by the transfer of one full time employee from Roads Maintenance to Roads Administration resulting in a net reduction in crew hours.

Proposed Budget Option:

- Reduction of Roads Capital Envelope funded by tax levy equal to the increased funding from senior levels of government. $1,700,000

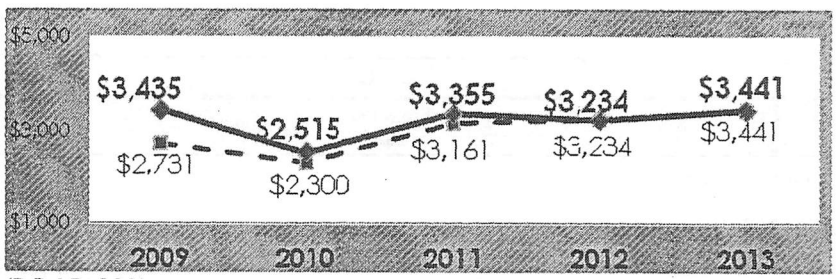
2014 Year End Projection:
The net over expenditure of $2.7 Million in Roads Winter Control is largely a result of the increased requirement for salting, sanding, plowing, snow removal and the increased cost of the newly awarded street sweeping contract. This section is weather dependant, therefore making it challenging to project a potential year end position for this area. In accordance with the Reserve and Reserves Fund bylaw, any Roads Winter Control over expenditures may be funded from the Roads Winter Control Reserve Fund. In addition, there is an under expenditure in Summer Roads Maintenance of approximately $200,000 which is offset by an over expenditure in Streetlighting costs.

ROADS MAINTENANCE SUMMARY

OMBI Performance Benchmarks

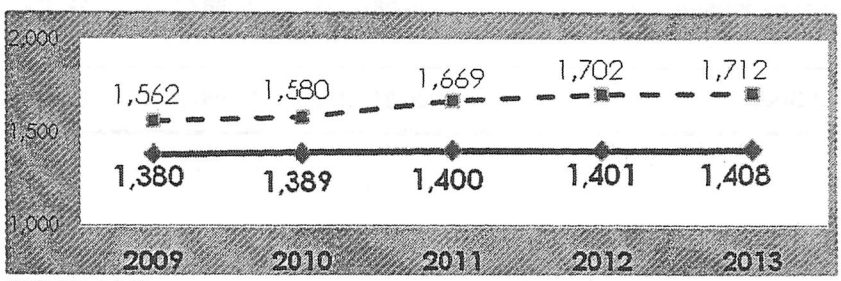
_____ CGS result	---------- Median single tier result

Operating Cost for Paved (Hard Top) Roads per Lane KM



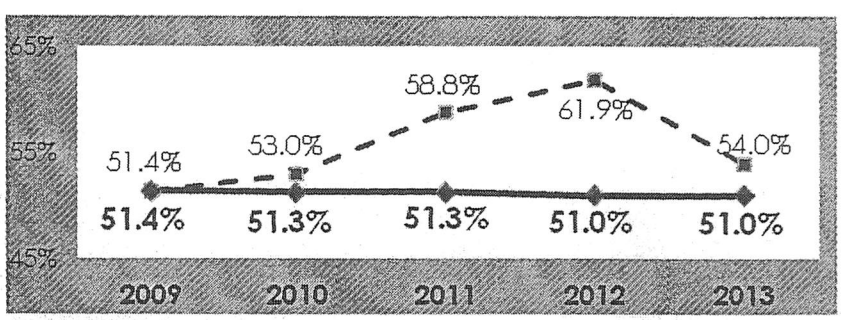
(ROAD 901)

Vehicle KM Travelled per Lane KM - Major Roads (in 1,000s)



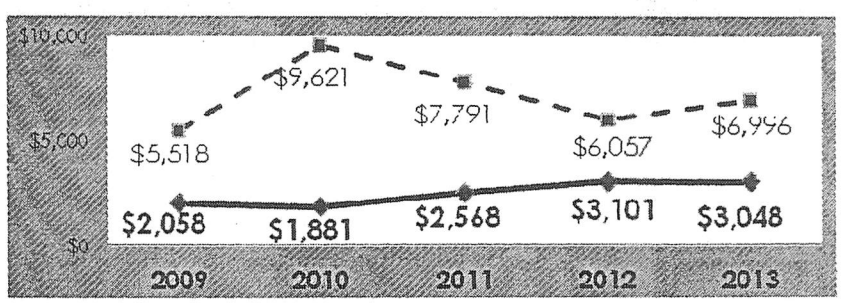
(ROAD 112)

Percentage of Paved Lane KM where Condition is Rated Good to Very Good



(ROAD 405M)

Operating Cost for Unpaved (Loose Top) Roads per Lane KM



(ROAD 902)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

5305 Roads Contr To Capital

2015 Operating Budget

Operating Budget Summary

Description

This represents the contribution to capital for roads and drainage capital projects.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	26,987,222	26,987,222	27,526,966	2.0	(2,239,744)	25,287,222	(6.3)
Total Expenses	**26,987,222**	**26,987,222**	**27,526,966**	**2.0**	**(2,239,744)**	**25,287,222**	**(6.3)**
Net Budget	**26,987,222**	**26,987,222**	**27,526,966**	**2.0**	**(2,239,744)**	**25,287,222**	**(6.3)**

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 5305 Roads Contr To Capital **Division:** Infrastructure Services

Request: Reduction of Roads Capital Envelope funded by tax levy as a result of increased funding

Description/Impact:

Reduction of Roads Capital Envelope funded by tax levy as a result of increased funding from senior levels of government.

This option is proposing a reduction to the Capital Envelope for Roads by $1.7 million. This is the amount of the net increase to the Roads Capital budget for 2015 as a result of a new funding source for Roads from the Ontario Community Infrastructure Fund (OCIF) less the reduction in Federal Gas Tax Revenues. This option will reduce the municipal tax levy by the equivalent net increase in funding received from senior levels of government.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(1,700,000) **One-time:** $0 **Notes:**

Status: Accepted

Greater Grand Sudbury

Roads Administration

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		139	139	-	0	139	-
Part Time Hours		11,830	11,830	-	0	11,830	-
Revenues							
User Fees	(119,943)	(120,423)	(114,153)	5.2	0	(114,153)	5.2
Contr from Reserve and Capital	(100,662)	0	0	-	0	0	-
Other Revenues	(22,179)	0	0	-	0	0	-
Total Revenues	**(242,784)**	**(120,423)**	**(114,153)**	**5.2**	**0**	**(114,153)**	**5.2**
Expenses							
Salaries & Benefits	3,537,634	3,460,435	3,658,419	5.7	0	3,658,419	5.7
Materials - Operating Expenses	166,184	222,794	208,764	(6.3)	0	208,764	(6.3)
Energy Costs	109,843	83,291	52,138	(37.4)	0	52,138	(37.4)
Rent and Financial Expenses	0	6,675	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	66,469	5,650	11,300	100.0	0	11,300	100.0
Prof Development & Training	27,727	47,145	48,088	2.0	0	48,088	2.0
Contr to Reserve and Capital	0	70,000	70,000	-	0	70,000	-
Internal Recoveries	(3,665,073)	(3,775,568)	(3,934,556)	(4.2)	0	(3,934,556)	(4.2)
Total Expenses	**242,784**	**120,422**	**114,153**	**(5.2)**	**0**	**114,153**	**(5.2)**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

Greater Grand Sudbury

Summer Maintenance

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		18,016	17,593	(2.3)	0	17,593	(2.3)
Revenues							
User Fees	(222,466)	(128,884)	(97,783)	24.1	0	(97,783)	24.1
Contr from Reserve and Capital	(46,707)	(59,860)	(60,870)	(1.7)	0	(60,870)	(1.7)
Total Revenues	**(269,173)**	**(188,744)**	**(158,653)**	**15.9**	**0**	**(158,653)**	**15.9**
Expenses							
Salaries & Benefits	4,269,904	4,793,400	4,822,110	0.6	0	4,822,110	0.6
Materials - Operating Expenses	2,154,720	2,317,520	2,345,080	1.2	0	2,345,080	1.2
Energy Costs	562,171	679,009	517,473	(23.8)	0	517,473	(23.8)
Purchased/Contract Services	3,520,052	2,774,071	2,840,500	2.4	0	2,840,500	2.4
Internal Recoveries	4,451,559	4,510,635	4,758,978	5.5	0	4,758,978	5.5
Total Expenses	**14,958,406**	**15,074,635**	**15,284,141**	**1.4**	**0**	**15,284,141**	**1.4**
Net Budget	**14,689,232**	**14,885,891**	**15,125,488**	**1.6**	**0**	**15,125,488**	**1.6**

SUMMER MAINTENANCE SUMMARY

To provide summer maintenance of the City's road system involving maintenance of asphalt and gravel road surfaces, sidewalks and curbs, drainage structures, forestry, as well as traffic and safety control devices.

In order to provide the recommended maintenance standards, it has been identified that the summer roads maintenance budget requires an additional $4 million annually. The 2015 summer maintenance budget has been developed utilizing information obtained from the zero base budget build while adhering to the Base Budget Preparation Policy.

Variance Explanation:

Energy Costs
The decrease is due in part to the reallocation of the fuel budget between winter and summer budgets and the reduced cost of fuel due to falling commodity prices. The budget for traffic signal hydro has also been reduced to reflect the conversion to LED bulbs in previous years.

Greater Grand Sudbury

Winter Maintenance

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Crew Hours		14,455	14,646	1.3	0	14,646	1.3
Revenues							
User Fees	(171,988)	(72,250)	(92,450)	(28.0)	0	(92,450)	(28.0)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(44,390)	(42,900)	(42,900)	-	0	(42,900)	-
Total Revenues	**(216,378)**	**(115,150)**	**(135,350)**	**(17.5)**	**0**	**(135,350)**	**(17.5)**
Expenses							
Salaries & Benefits	4,445,517	3,921,486	4,005,004	2.1	0	4,005,004	2.1
Materials - Operating Expenses	3,032,902	2,604,959	2,658,661	2.1	0	2,658,661	2.1
Energy Costs	753,572	543,926	629,699	15.8	0	629,699	15.8
Purchased/Contract Services	5,780,313	3,768,964	4,106,164	8.9	0	4,106,164	8.9
Internal Recoveries	4,884,778	5,216,404	5,182,947	(0.6)	0	5,182,947	(0.6)
Total Expenses	**18,897,083**	**16,055,739**	**16,582,475**	**3.3**	**0**	**16,582,475**	**3.3**
Net Budget	**18,680,705**	**15,940,589**	**16,447,125**	**3.2**	**0**	**16,447,125**	**3.2**

WINTER MAINTENANCE SUMMARY

To provide an acceptable level of winter control services within approved guidelines in the areas of:

- Snow removal
- Snowplowing roads and lanes
- Opening drainage ditches
- Winter maintenance of sidewalks
- Sanding and salting streets
- Pothole patching

Variance Explanation:

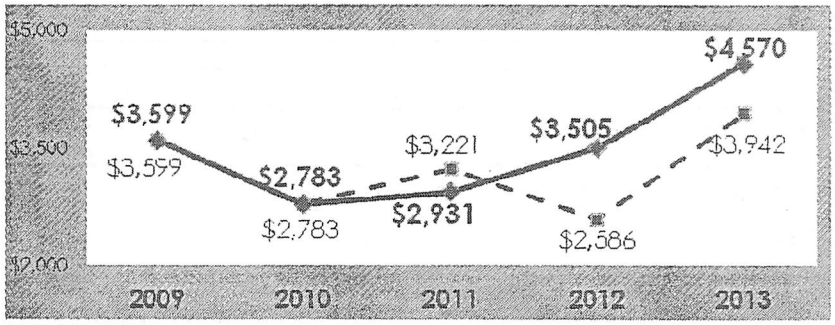
Energy Costs
The increase is a result of the reallocation of fuel budgets from summer to winter maintenance based on historical consumption.

WINTER MAINTENANCE SUMMARY

OMBI Performance Benchmarks

_____ CGS result	---------- Median single tier result

Operating Cost for Winter Maintenance of Roadways per Lane KM



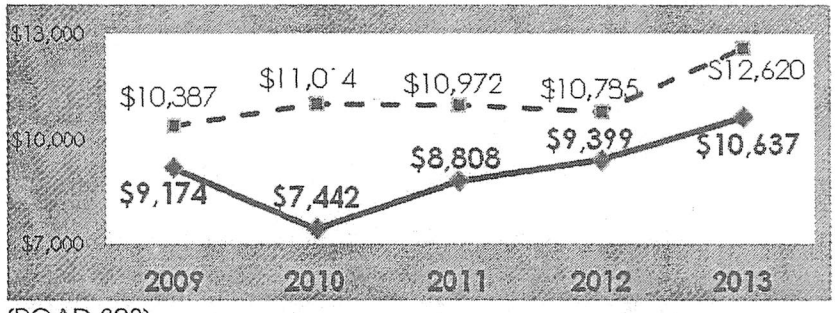
(ROAD 903)

Percentage of Winter Events Meeting Municipal Winter Level of Service

CGS and Single-tier Median results:
100%
for the years 2006 through 2013

(ROAD 250)

Roads Operating Cost (All Functions) per Lane KM



(ROAD 308)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

5370 Road Engineering Costs

2015 Operating Budget

Operating Budget Summary

Description

To reflect costs associated with Roads in the form of charge backs from the sections for General Manager, Financial Support Services, Engineering Services, Design and Drafting and Construction Services.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Internal Recoveries	4,771,755	4,827,077	4,843,725	0.3	0	4,843,725	0.3
Total Expenses	**4,771,755**	**4,827,077**	**4,843,725**	**0.3**	**0**	**4,843,725**	**0.3**
Net Budget	**4,771,755**	**4,827,077**	**4,843,725**	**0.3**	**0**	**4,843,725**	**0.3**

Greater Grand Sudbury

5390 Streetlighting

Operating Budget Summary

2015 Operating Budget

Description

Provides for the energy and maintenance of the City's streetlighting system.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Energy Costs	2,265,629	2,020,000	2,048,400	1.4	0	2,048,400	1.4
Purchased/Contract Services	517,089	540,450	556,518	3.0	0	556,518	3.0
Internal Recoveries	6,082	6,082	6,099	0.3	0	6,099	0.3
Total Expenses	**2,788,800**	**2,566,532**	**2,611,017**	**1.7**	**0**	**2,611,017**	**1.7**
Net Budget	**2,788,800**	**2,566,532**	**2,611,017**	**1.7**	**0**	**2,611,017**	**1.7**

Greater Grand Sudbury

5115 Municipal Agricultural Drains

2015 Operating Budget

Operating Budget Summary

Description

Co-ordinate and administer municipal / agricultural drainage programs for existing and new drains. To provide for drainage supervision costs and to reflect contributions to capital and reserves for municipal / agricultural drains.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		1,260	1,260	-	0	1,260	-
Revenues							
Provincial Grants & Subsidies	(36,024)	(40,000)	(40,000)	-	0	(40,000)	-
Total Revenues	**(36,024)**	**(40,000)**	**(40,000)**	**-**	**0**	**(40,000)**	**-**
Expenses							
Salaries & Benefits	18,698	20,197	20,545	1.7	0	20,545	1.7
Purchased/Contract Services	179,694	199,326	199,326	-	0	199,326	-
Contr to Reserve and Capital	220,150	197,377	201,325	2.0	0	201,325	2.0
Total Expenses	**418,542**	**416,900**	**421,196**	**1.0**	**0**	**421,196**	**1.0**
Net Budget	**382,518**	**376,900**	**381,196**	**1.1**	**0**	**381,196**	**1.1**

Greater Grand Sudbury

2480 Traffic and Transportation

2015 Operating Budget

Operating Budget Summary

Description

To provide for the safe, orderly and efficient movement of people and goods. Carry out transportation planning to address the present and future needs. Evaluate, design, maintain and install traffic devices. Review and evaluate site plans and zoning applications. Participate in all official and secondary plans. Direct and carry out annual data collection programs. Review and issue permits dealing with roads, traffic movement including driveway entrances, wide loads, street occupancy, etc.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		4	4	-	0	4	-
Overtime Hours		100	100	-	0	100	-
Part Time Hours		3,150	3,150	-	0	3,150	-
Revenues							
User Fees	(90,192)	(66,950)	(73,900)	(10.4)	0	(73,900)	(10.4)
Total Revenues	**(90,192)**	**(66,950)**	**(73,900)**	**(10.4)**	**0**	**(73,900)**	**(10.4)**
Expenses							
Salaries & Benefits	429,781	412,416	428,054	3.8	0	428,054	3.8
Materials - Operating Expenses	9,332	7,687	7,687	-	0	7,687	-
Energy Costs	0	0	5,306	100.0	0	5,306	100.0
Rent and Financial Expenses	0	0	19,322	100.0	0	19,322	100.0
Purchased/Contract Services	17,539	24,338	24,338	-	0	24,338	-
Internal Recoveries	(366,460)	(377,491)	(410,807)	(8.8)	0	(410,807)	(8.8)
Total Expenses	**90,192**	**66,950**	**73,900**	**10.4**	**0**	**73,900**	**10.4**
Net Budget	**0**	**0**	**0**	**-**	**0**	**0**	**-**

Greater Sudbury

Transit and Fleet Summary

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		150	150	-	3	153	2.0
Overtime Hours		4,580	4,497	(1.8)	0	4,497	(1.8)
Part Time Hours		77,582	90,443	16.6	(7,252)	83,191	7.2
Revenues							
User Fees	(8,411,000)	(8,743,140)	(8,676,583)	0.8	(291,000)	(8,967,583)	(2.6)
Contr from Reserve and Capital	(1,113,490)	(1,023,490)	(1,818,154)	(77.6)	0	(1,818,154)	(77.6)
Other Revenues	(172,000)	(145,933)	(132,500)	9.2	0	(132,500)	9.2
Total Revenues	**(9,696,490)**	**(9,912,563)**	**(10,627,237)**	**(7.2)**	**(291,000)**	**(10,918,237)**	**(10.1)**
Expenses							
Salaries & Benefits	15,480,002	15,139,148	15,943,122	5.3	(11,437)	15,931,685	5.2
Materials - Operating Expenses	6,577,198	5,532,034	5,739,065	3.7	(15,949)	5,723,116	3.5
Energy Costs	3,255,535	3,126,839	2,937,461	(6.1)	(12,893)	2,924,568	(6.5)
Rent and Financial Expenses	1,800	1,800	1,800	-	0	1,800	-
Purchased/Contract Services	3,747,300	3,473,867	3,818,500	9.9	40,898	3,859,398	11.1
Debt Repayment	0	0	1,008,884	100.0	0	1,008,884	100.0
Prof Development & Training	43,266	41,608	41,998	0.9	0	41,998	0.9
Grants - Transfer Payments	50,000	50,000	50,000	-	0	50,000	-
Contr to Reserve and Capital	3,067,210	3,041,210	2,661,298	(12.5)	(11,448)	2,649,850	(12.9)
Internal Recoveries	(7,690,966)	(7,497,166)	(7,773,840)	(3.7)	(29,164)	(7,803,004)	(4.1)
Total Expenses	**24,531,345**	**22,909,340**	**24,428,287**	**6.6**	**(39,993)**	**24,388,294**	**6.5**
Net Budget	**14,834,855**	**12,996,777**	**13,801,050**	**6.2**	**(330,993)**	**13,470,057**	**3.6**

TRANSIT AND FLEET SUMMARY

To administer and deliver services related to transit, handi-transit, fleet services, Lorne Street depot, school safety and the driver certification program. During 2014, Transit and Fleet Services have successfully completed the redevelopment of an integrated Transit & Fleet centre approximately 135,000 square feet located on Lorne St. The new centre combines 6 outdated service depots into one central garage and office facility. Its large space can accommodate 70 transit buses with room for articulated buses in the future as well as space for the maintenance of the municipal fleet of vehicles and equipment. Some of the primary goals are to work towards creating operational efficiencies for City fleet repair costs, working on implementing a transit route adjustment strategy as well as responding to high demands on the handi-transit service in order to contain costs.

2014 Year-end Projection

The projected deficit of about $1.83 million consists of $1.19 million in Transit and $640,000 in Fleet.

The deficit in Transit is comprised of a $360,000 over expenditure in Handi-Transit as a result of increased demand and the introduction of fare parity legislation. As well, bus operations are expected to be overspent by $690,000 due largely to modified work program costs, higher than expected snow removal and fuel prices, bus repairs and utilities expenses. Lastly, transit revenue is expected to be $140,000 under budget as budgeted cash fares have not materialized.

The projected deficit in Fleet is primarily caused by an over expenditure in repairs to the City's fleet of vehicles and equipment. The increasing age and shortfall in replacement capital of the City's fleet continues to place financial strain on the operations. In addition, the heavier than normal winter conditions experienced in 2014 resulted in increased maintenance costs.

Greater Sudbury

Greater Sudbury Transit Serv.

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		111	111	-	0	111	-
Part Time Hours		61,636	61,993	0.6	(1,012)	60,981	(1.1)
Overtime Hours		3,405	3,322	(2.4)	0	3,322	(2.4)
Revenues							
User Fees	(7,725,000)	(8,025,000)	(8,055,000)	(0.4)	(291,000)	(8,346,000)	(4.0)
Contr from Reserve and Capital	(1,023,490)	(1,023,490)	(1,000,000)	2.3	0	(1,000,000)	2.3
Other Revenues	(135,000)	(145,933)	(132,500)	9.2	0	(132,500)	9.2
Total Revenues	**(8,883,490)**	**(9,194,423)**	**(9,187,500)**	**0.1**	**(291,000)**	**(9,478,500)**	**(3.1)**
Expenses							
Salaries & Benefits	11,698,502	11,462,371	11,828,110	3.2	(40,601)	11,787,509	2.8
Materials - Operating Expenses	2,359,820	2,105,014	2,126,592	1.0	(15,949)	2,110,643	0.3
Energy Costs	2,849,981	2,758,706	2,318,893	(15.9)	(12,893)	2,306,000	(16.4)
Rent and Financial Expenses	1,800	1,800	1,800	-	0	1,800	-
Purchased/Contract Services	585,300	623,000	626,500	0.6	40,898	667,398	7.1
Prof Development & Training	29,266	29,279	29,669	1.3	0	29,669	1.3
Grants - Transfer Payments	50,000	50,000	50,000	-	0	50,000	-
Contr to Reserve and Capital	88,255	88,255	124,703	41.3	(11,448)	113,255	28.3
Internal Recoveries	942,959	994,759	1,068,722	7.4	0	1,068,722	7.4
Total Expenses	**18,605,883**	**18,113,184**	**18,174,989**	**0.3**	**(39,993)**	**18,134,996**	**0.1**
Net Budget	**9,722,393**	**8,918,761**	**8,987,489**	**0.8**	**(330,993)**	**8,656,496**	**(2.9)**

GREATER SUDBURY TRANSIT SERVICES

Transit services, under the conventional system, include the delivery of "urban" and "commuter" transit services under one Greater Sudbury municipal transit system. The system builds on existing routes and services to achieve a seamlessly integrated system allowing passengers to move between urban and commuter areas efficiently and economically. A trans-cab service has been implemented in eleven areas of the city. It is anticipated the Greater Sudbury transit system will provide transportation to close to 4,400,000 passengers (excludes about 500,000 transfers) this year, covering a total distance of over 4,000,000 kilometers and providing approximately 180,000 hours of bus service.

It is important to note that a portion of the annual funding from Provincial Gas taxes is allocated towards ridership growth initiatives in the operating budget. The amount allocated in the 2015 budget is $1,000,000. In accordance with the Transit long-term financial plan, the allowable funding for these initiatives will be reduced to $750,000 in 2017.

Variance Explanations:

Part Time Hours/Overtime Hours/Salaries & Benefits
The overall changes in salaries, benefits and part-time hours are primarily the result of further efforts to build and realign the bus operator's work plan. The budget build includes all contractually obligated earnings and benefits, as well as all related operator premiums and operator replacement costs in order to fulfill current levels of Council-approved service. For the 2015 budget, amounts for annual new hire training sessions as well as a provision for modified work costs have been added to the department budget. Amounts are based on historical actual spending while considering baseline requirements for the upcoming year.

Energy Costs
Recent favourable market fluctuations in fuel prices have resulted in a significant decrease in the estimated budget required for all Transit buses and other equipment.

Proposed Budget Options:

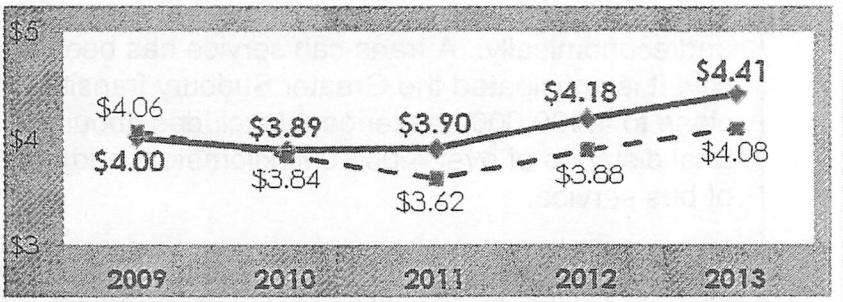
- Implement a user fee of $3.75 on each TransCab fare, in addition to the base fare already charged. $161,000
- Replace conventional bus service to Coniston with TransCab service on Saturdays and Sundays. $28,545
- Change definition of Older Adult from 55 to 65 in the Miscellaneous User Fee By-law. $130,000 (See option under Proposed Budget Options tab)

GREATER SUDBURY TRANSIT SERVICES

OMBI Performance Benchmarks

_____ CGS result	---------- Median result

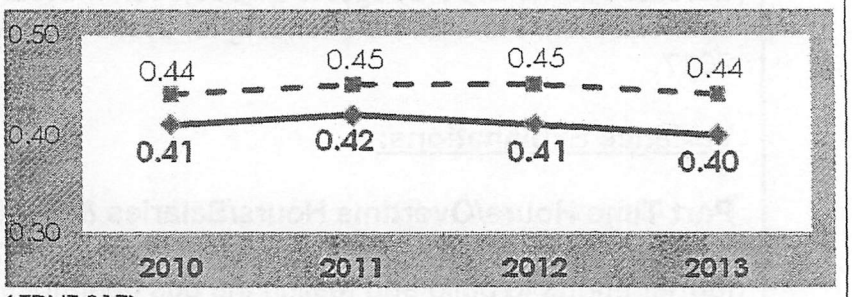
Operating Costs for Conventional Transit per Regular Service Passenger Trip



(TRNT 901M)

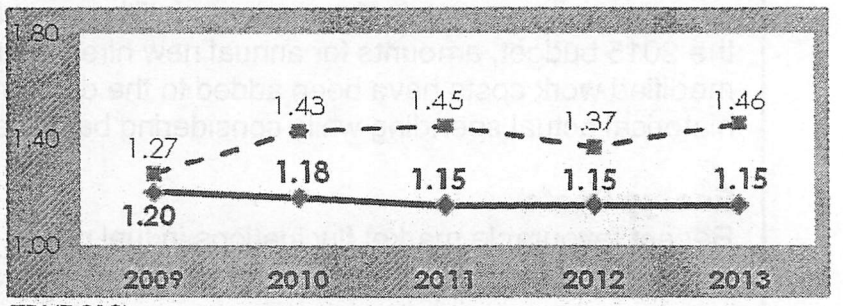
CUTA Revenue/Cost Ratio

CUTA: Canadian Urban Transit Association



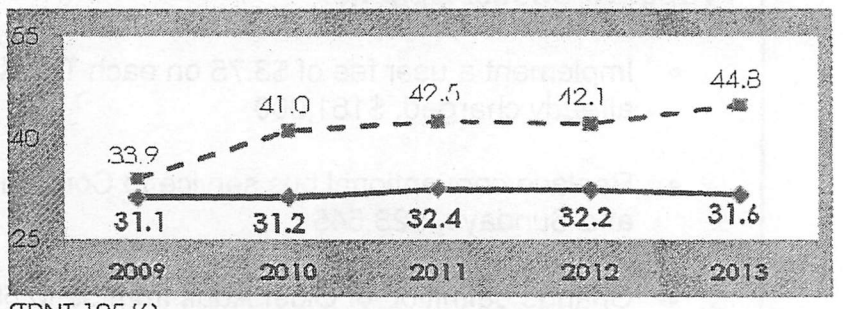
(TRNT 317)

Revenue Vehicle Hour per Capita in Service Area



(TRNT 210)

Number of Conventional Transit Trips per Capita in Service Area



(TRNT 105/6)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 4772 Transit Bus Operators **Division:** Infrastructure Services

Request: Implement a user fee of $3.75 on each TransCab fare in addition to the transit fee currently charged

Description/Impact:

Please see attached supplementary page for further information

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	**Permanent:** $(161,000) **One-time:** $0 **Notes:**

Status: Accepted

GREATER SUDBURY TRANSIT SERVICES

Proposed Budget Option:

Option - Propose a new user fee of $3.75 on each TransCab fare, in addition to the base fare currently charged

Background

Transcab is a service which extends Transit routes to residents in low population areas within the City of Greater Sudbury. Ridership has been relatively consistent over the past three years, totaling 43,500, 45,900 and 44,800 in 2012, 2013 and 2014, respectively. Similarly, actual costs have been relatively stable, totaling $667,000, $618,000 and $622,000 in 2012, 2013 and 2014, respectively. The transcab service has 11 locations throughout Greater Sudbury, which are listed below:

- Richard Lake, Long Lake, Dowling/Levack/Onaping, Whitefish, Dogpatch, Wahnapitae, Skead, Salo Road, Radar Base, Azilda/Chelmsford and Blezard/Elmview

After factoring in provincial funding for transcab, it costs the City approximately $12 per ride for this service. Currently, none of these costs are recovered from the direct user.

In 2003 Greater Sudbury instituted a $2.00 fare user fee in addition to the base fare for the use of the transcab service. The rationale behind the premium was to help offset the high cost of transcab and to reflect the increased service level as riders are dropped off at their doorstep. In 2006, the fee was removed in order to attract more ridership and was considered a more cost effective option than adding a regular transit route in its place.

Research/Analysis

Research suggests that re-introducing a fare user fee would be in line with other Transit properties across Ontario. According to the Canadian Urban Transit Association (CUTA), there are currently 4 out of 6 municipalities offering transcab service (excluding Greater Sudbury) that implement a fare premium. Fares range from $0.50 to $5.00. Compared to its Northern Ontario counterparts, only North Bay offers a similar service, but for a premium of $5.00 per fare.

Impact

If a user fee of $3.75 per ride is implemented, it would increase the cost recovery to about 31%. The suggested user fee equals the current drop fee on all Greater Sudbury taxis. The current cost recovery on conventional transit (based on CUTA statistics) for Greater Sudbury is 40%. Therefore, the proposed premium and its impact on the cost recovery rate would seem reasonable and consistent, in comparison with regular conventional transit as well as other Transit properties across Ontario.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Reduction **Fund:** Operating

Department: 4772 Transit Bus Operators **Division:** Infrastructure Services

Request: Replace conventional bus service to Coniston with TransCab service on Saturdays and Sundays

Description/Impact:

Please see attached supplementary page for further information

Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s):	0	**Permanent:**	$(28,545)
Part Time Hours:	-1012	**One-time:**	$0
		Notes:	

Status: Accepted

GREATER SUDBURY TRANSIT SERVICES

Proposed Budget Option:

Replace conventional bus service to Coniston with TransCab service on Saturdays and Sundays.

Background

Route 103 is a commuter route within the conventional transit system, servicing Coniston residents seven days a week. Wahnapitae residents are also serviced with this route, with 4-6 transcab connections in Coniston. The service provides 9 trips on a daily basis, with two extra peak hour trips on Weekdays only. Service hours begin at 6:30am, and ends with an outbound only trip at 12:30am.

Research/Analysis

Based on 2013 figures, the Coniston route had total ridership of approximately 33,400 rides. The average daily boarding counts were about 108 during weekdays (28,100 annually), 40 (2,080 annually) on Saturdays and 62 (3,220) on Sundays. These boarding counts include Wahnapitae and Coniston ridership, although the allocation is predominantly within Coniston. Further analysis on this route showed the cost recovery rates to be 23% on weekdays and 12% and 16% on Saturdays and Sundays, respectively. The overall cost recovery for the Coniston route ranked 2nd lowest among all Transit routes in Greater Sudbury. The current average cost recovery rate is about 40%. This discrepancy prompted a review of alternative service delivery methods for Route 103 that would prove to be more cost effective. An alternative method of providing the same service to Coniston residents while achieving greater cost efficiency is to use transcab. If transcab replaces the regular conventional bus service, the cost recovery rates are expected to increase to 20% on Saturdays and 27% on Sundays.

Impact

Replacing Route 103 with transcab service on weekends only would provide service for residents every two hours, resulting in 9 connections per day between Coniston and Second Ave/Bancroft where they could transfer to routes going downtown or to the New Shopping Centre area. Residents requesting the service would need to call ahead which may affect customer satisfaction, however they would be receiving a door to door service from their home which would be considered an added benefit.

Greater Grand Sudbury

4780 Handi Transit

2015 Operating Budget

Operating Budget Summary

Description

In January of 2005, Handi-Transit was fully harmonized, signifying Handi-Transit's hours of service are the same as those of conventional transit.

The advisory panel for persons with physical disablitiies has been invaluable in guiding the policies and decisions related to the transporation of the physically disabled in the past and will continue to play an important role in assisting staff and council with all decisions related to this very important service in the future.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
User Fees	(240,000)	(290,694)	(240,000)	17.4	0	(240,000)	17.4
Total Revenues	**(240,000)**	**(290,694)**	**(240,000)**	**17.4**	**0**	**(240,000)**	**17.4**
Expenses							
Purchased/Contract Services	3,155,000	2,850,867	3,187,000	11.8	0	3,187,000	11.8
Total Expenses	**3,155,000**	**2,850,867**	**3,187,000**	**11.8**	**0**	**3,187,000**	**11.8**
Net Budget	**2,915,000**	**2,560,173**	**2,947,000**	**15.1**	**0**	**2,947,000**	**15.1**

HANDI-TRANSIT SERVICES

Handi-transit services provide both urban and commuter services to citizens with physical disabilities and who are unable to ride on the conventional system. A third party contractor services the Greater Sudbury area and adheres to the City's standards on delivering quality services to its users and attendants. During 2013, key recommendations towards revised eligibility assessment processes and fare parity to match the conventional transit system were to be implemented January 1st 2014. Fare parity recommendations are in accordance with the requirements set out in the Accessibility for Ontarians with Disabilities Act (AODA).

Variance Explanations:

User Fees/Purchased/Contract Services
The increase relates to the actual effects on handi-transit demand as a result of fare parity legislation which has caused an unanticipated spike in ridership from the previous year. Whereas in the past each rider was required to pay a flat fee per trip, they have the option of purchasing the same fare media as offered on the conventional system (monthly pass, 5 and 10 ride passes) which affects ride frequency, direct costs and total revenue.

Greater Grand Sudbury

Fleet Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		39	39	-	3	42	7.7
Overtime Hours		1,175	1,175	-	0	1,175	-
Part Time Hours		0	12,504	100.0	(6,240)	6,264	100.0
Revenues							
User Fees	(446,000)	(427,446)	(381,583)	10.7	0	(381,583)	10.7
Contr from Reserve and Capital	(90,000)	0	(142,064)	(100.0)	0	(142,064)	(100.0)
Other Revenues	(37,000)	0	0	-	0	0	-
Total Revenues	**(573,000)**	**(427,446)**	**(523,647)**	**(22.5)**	**0**	**(523,647)**	**(22.5)**
Expenses							
Salaries & Benefits	3,560,000	3,435,634	3,869,529	12.6	29,164	3,898,693	13.5
Materials - Operating Expenses	3,986,200	3,191,826	3,337,895	4.6	0	3,337,895	4.6
Energy Costs	58,554	87,150	37,822	(56.6)	0	37,822	(56.6)
Purchased/Contract Services	7,000	0	5,000	100.0	0	5,000	100.0
Prof Development & Training	14,000	12,329	12,329	-	0	12,329	-
Contr to Reserve and Capital	2,494,819	2,468,819	2,536,595	2.7	0	2,536,595	2.7
Internal Recoveries	(8,633,925)	(8,491,925)	(8,842,562)	(4.1)	(29,164)	(8,871,726)	(4.5)
Total Expenses	**1,486,648**	**703,833**	**956,608**	**35.9**	**0**	**956,608**	**35.9**
Net Budget	**913,648**	**276,387**	**432,960**	**56.6**	**0**	**432,960**	**56.6**

FLEET SERVICES

Fleet services aim to provide a predictable routine maintenance and efficient acquisition and replacement program for the City's vehicle and equipment fleet. The costs related to servicing, insuring, licensing and eventual replacing of the fleet are intended to be recovered from user departments through a monthly fleet rate charge.

Variance Explanations:

Part-Time Hours/Benefits
The increase in part-time hours and related benefits is due to the pilot project for Fleet to provide repairs and maintenance services for Fire Services. It is intended that all additional labour and materials costs incurred by Fleet will be fully recovered from Fire services. The overall goal in this initiative is to assist Fire in the containment of fleet maintenance costs through in sourcing versus outsourcing to external repair shops. During 2015, the addition of 6,240 temporary mechanic hours will assist the Fleet department with the necessary resources at this stage of the project.
There is also an increase in part-time hours for the department's participation in the apprenticeship grant program which allows funding for up to 3 mechanics in training. The project is being funded by the HR Management Reserve Fund for the 2015 budget.

Energy Costs/User Fees
Recent favourable market fluctuations in fuel prices have resulted in a significant decrease in the estimated budget required and reduced recoveries for outside agencies which are supplied fuel by the City. Furthermore, an adjustment has been made to reduce the fuel budget for seasonal vehicles to reflect historical spending levels.

1160 Lorne Transit & Fleet Garage

Now that staff has successfully moved in to the new Transit/Fleet garage, they will be reviewing business processes in an attempt to explore operational efficiencies during 2015. Areas of focus include but are not limited to the following: human resource capacity, procurement and material pricing and contracted services. These items will be reviewed, as it is the intention to permanently reduce budgets and create savings where appropriate.

Fleet Study

During 2015, Fleet and Finance staff will continue to explore opportunities to reduce maintenance frequency as it relates to preventable damage costs, enhance the value on parts pricing as well as analyzing in detail departmental fleet requirements and the impact on seasonal leasing of higher priced equipment. The goal with these initiatives is to contain costs where possible.

Proposed Budget Option:

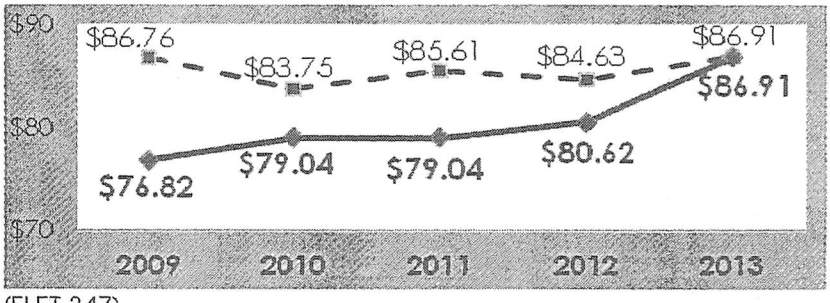
- Conversion of 3 temporary mechanic positions in Fleet services to full time for Fire Vehicle repairs and maintenance.

FLEET SERVICES

OMBI Performance Benchmarks

_____ CGS result	---------- Median single tier result

Door Rate



(FLET 347)

Total Number of Vehicles and Average Age in Years

(maintained by Fleet Services)

		CGS	Median
Light	Number of vehicles	**227**	436
	Average age in years	**6.0**	5.5
Medium	Number of vehicles	**47**	154
	Average age in years	**8.9**	6.7
Heavy	Number of vehicles	**151**	189
	Average age in years	**7.2**	6.9

(FLET 227-229/227A-229A)

OMBI data is current as at August 28, 2014.

CGS Budget Option

Year: 2015

Category: Departmental Submission **Type:** Enhancement **Fund:** Operating

Department: 5450 Fleet Services Operations **Division:** Infrastructure Services

Request: Conversion of 3 temporary mechanic positions in Fleet to full time for Fire vehicle maintenance

Description/Impact:

Please see attached supplementary page for further information

Impact on Staffing (Negative if Reduction)		Net Budget Increase (Negative if Reduction)	
Full Time Postion(s):	3	**Permanent:**	$0
Part Time Hours:	-6240	**One-time:**	$0
		Notes:	

Status: Accepted

FLEET SERVICES

Proposed Budget Option:

Convert three (3) temporary full-time technicians to permanent full-time to support the maintenance of Fire Services vehicles.

In the past, Fire Services have outsourced the preventative maintenance, repairs and emergency breakdowns of ninety one (91) emergency response vehicles to a third party. The cost of outsourcing has continued to escalate over the years and now averages over $620,000 per annum (based on actuals from 2011 - 2013). Since the Fire Services vehicle maintenance budget ($441,000 in 2014) is insufficient to support the rising costs of outsourcing, the Chief of Fire and Paramedic Services in consultation with Fleet Services developed a plan to transition the Fire vehicle maintenance to Fleet Services as a cost containment strategy. It is expected that the transition to Fleet Services would result in reduced costs, decreased wait times for repairs and an ability to utilize a larger pool of resources to handle the various types of repairs in an efficient and effective manner.

An interim plan was adopted in early 2014 with Fleet Services hiring three (3) temporary full-time technicians to manage the vehicle maintenance requirements for Fire Services. All of the costs associated with these positions as well as any repairs and maintenance costs were funded through the Fire Services budget on a pay-as-you-go model.

The annual cost of the three (3) full-time technicians, estimated at $255,000, would be fully funded through a re-allocation from the Fire Services vehicle maintenance account with no impact on the levy. The Fire Services recovery is based on a labour rate of approximately $42 per hour which is less than any garage shop rate. Another benefit with this strategy is that full-time positions usually attract a larger, more qualified pool of candidates and the opportunity for full-time employment can lead to higher retention rates. An associated risk is that the Fire vehicle maintenance account only has an annual budget of $441,000. Re-allocating $255,000 to labour costs would only leave $186,000 to support all other costs associated with preventative maintenance, repairs and emergency breakdowns. In accordance with the base budget policy, the vehicle maintenance base budget was adjusted based on historical actuals.

Greater Grand Sudbury

5485 1160 Lorne St.

2015 Operating Budget

Operating Budget Summary

Description

The 1160 Lorne St. property will be developed into a centralized Fleet and Transit maintenance facility as well as providing indoor storage for the CGS fleet of buses. It is anticipated that the many synergies that will be realized will result in enhanced efficiency in the overall repairs and maintenance of CGS vehicles and equipment.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Revenues							
Contr from Reserve and Capital	0	0	(676,090)	(100.0)	0	(676,090)	(100.0)
Total Revenues	**0**	**0**	**(676,090)**	**(100.0)**	**0**	**(676,090)**	**(100.0)**
Expenses							
Salaries & Benefits	1,000	0	0	-	0	0	-
Materials - Operating Expenses	231,178	235,194	274,578	16.7	0	274,578	16.7
Energy Costs	347,000	280,983	580,746	106.7	0	580,746	106.7
Debt Repayment	0	0	1,008,884	100.0	0	1,008,884	100.0
Contr to Reserve and Capital	484,136	484,136	0	(100.0)	0	0	(100.0
Total Expenses	**1,063,314**	**1,000,313**	**1,864,208**	**86.4**	**0**	**1,864,208**	**86.4**
Net Budget	**1,063,314**	**1,000,313**	**1,188,118**	**18.8**	**0**	**1,188,118**	**18.8**

1160 LORNE ST.

In December, 2010, the City acquired a 135,000 square foot building situated on 8.4 acres at 1160 Lorne Street to build a Transit and Fleet Centre. The new Centre combines 6 outdated service depots into one central garage and office facility, thereby eliminating the inefficiencies of duplicate work sites. The Centre will be the workplace for approximately 200 employees including licensed mechanics, welders, auto body repairers, technicians, service staff, bus operators, driver certification trainers and administrative staff. The garage holds enough space to accommodate 70 transit buses with room for articulated buses in the future. All tools, parts, fluid and lubricants are also shared amongst mechanics staff along 28 repair bays, as well as welding, tire and body shops. Construction of the redevelopment of 1160 Lorne was successfully completed on schedule during the fall of 2014.

Variance Explanations:

Contribution from Reserves and Capital

The 2015 Contributions from Reserves in the amount of $676,090 are as follows:

1) $456,090 to fund the debt repayment, based on the approved financial plan. (Contribution from Provincial Gas Taxes - $356,090 and Contribution from Development Charges - $100,000)
2) One time draw from the Tax Rate Stabilization Reserve - $220,000 to fund future savings to be achieved in 2016 and 2017 through articulated buses, potential closure of St Clair depot and other efficiencies

Energy Costs
The increase in this area is directly attributed to the additional costs for hydro, natural gas and water for the new Transit and Fleet Centre. Original estimates for these costs were to be partially funded by the closure of the St. Clair depot which has not materialized. However, the City is involved in a building rationalization study with recommendations expected early 2015. As a result, a one-time contribution from the Tax Rate Stabilization reserve has been budgeted to help offset the delay in the closure of the St. Clair depot.

Debt Repayment/Contribution to Reserve and Capital
The increase in debt repayment costs is the estimated annual debt payment related to the 1160 Lorne St. redevelopment. Payments are expected to begin sometime in the spring of 2015 once a successful bidder has been selected for the external financing.

In addition to funding sources listed above, the Financial Plan also recommended to fund the debt repayment by a reallocation of the contribution to capital in the amount of $484,136.

Greater Grand Sudbury

4750 Crossing Guards

Operating Budget Summary

2015 Operating Budget

Description

The School Crossing Guards is a form of traffic control administered in order to facilitate a safe crossing of the roadway by elementary aged school children. Although municipal school crossings are not a legislative requirement, the City of Greater Sudbury has elected to provide this important service to the children of our community.

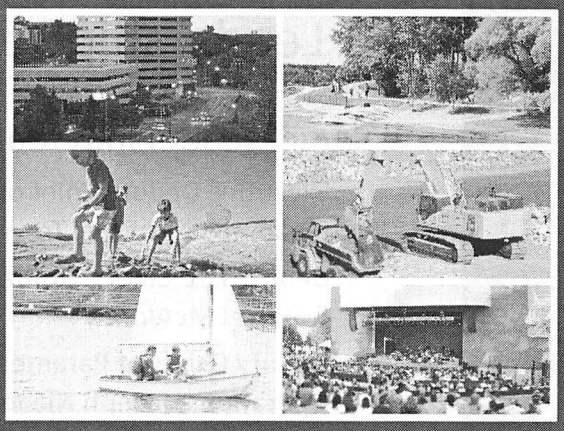
This service is provided in accordance with the Highway Traffic Act. There are currenlty 36 locations within the City of Greater Sudbury. The School Crossing Guards are deployed during two time periods: morning and afternoon.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		15,946	15,946	-	0	15,946	-
Expenses							
Salaries & Benefits	220,500	241,143	245,483	1.8	0	245,483	1.8
Total Expenses	**220,500**	**241,143**	**245,483**	**1.8**	**0**	**245,483**	**1.8**
Net Budget	**220,500**	**241,143**	**245,483**	**1.8**	**0**	**245,483**	**1.8**

Greater | Grand Sudbury

Budget 15

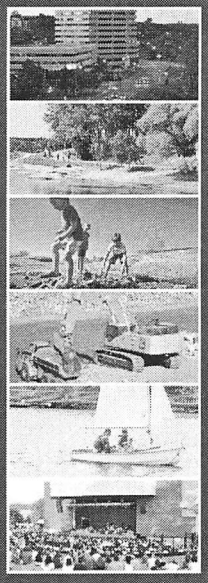
Emergency Services



Emergency Services

TIM P. BEADMAN

Greater Grand Sudbury



Greater Grand Sudbury

Divisions

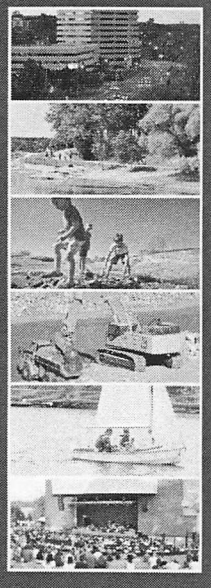
- Fire Services
- Paramedic Services
- Emergency Management Section
- CLELC Protective Service Centre Section



Sudbury

Leadership Team

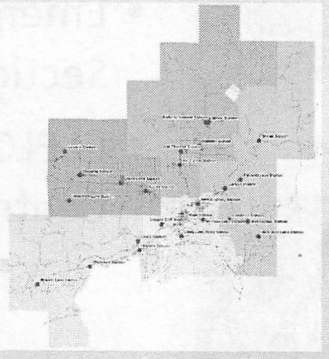
- Senior leadership team
  - Executive Deputy Chief of Fire & Paramedic Services, Trevor Bain
  - Deputy Fire Chiefs, Graham Campbell & Darrel McAloney
  - Deputy Chiefs of Paramedic Operations, Joseph Nicholls & Aaron Archibald
  - Manager, Emergency Management & Professional Standards, Melissa Roney
  - Manager of Strategic and Business Services, Lynn Webster

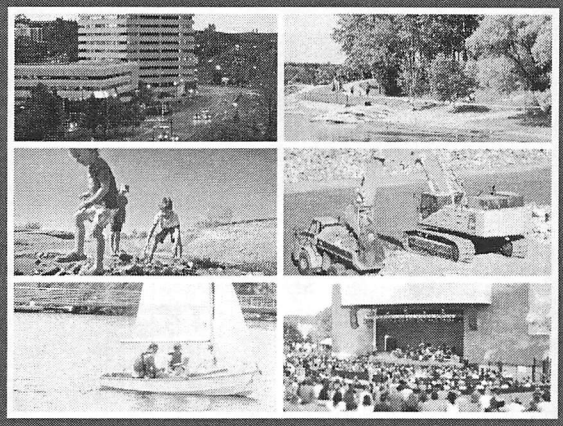


Sudbury

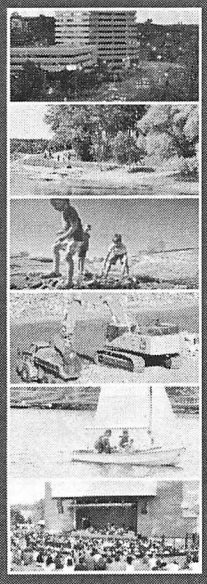
Calls for Service

- Over 45,000 annual calls dispatched
  - Paramedic Services approx. 40,000 calls
  - Fire Services approx. 5,000 calls
  - Large annual call volume covering approximately 3,600 sq. km.



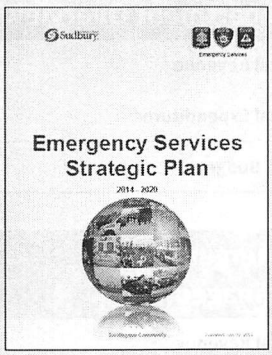


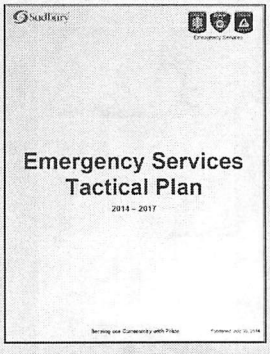
GOALS AND OBJECTIVES

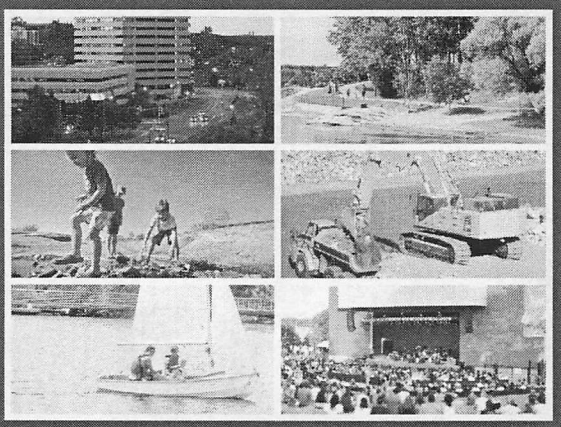


Greater Grand Sudbury

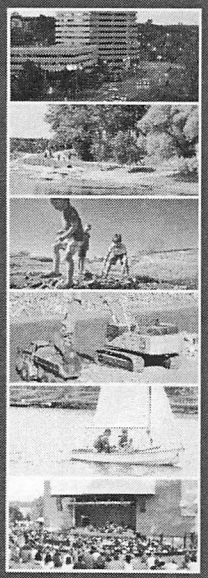
Strategic Planning







BUDGET

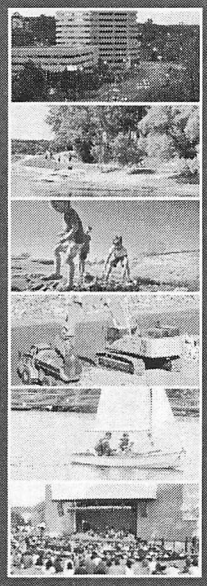


Greater Sudbury

2014 Budget Overview
Emergency Services

Department Overview	2014 Budget
Total Revenue	($10,961,114)
Total Expenditures	$44,476,011
Net Budget	$33,514,897

Emergency Management	2014 Budget
Total Revenue	($26,500)
Total Expenditures	$705,821
Net Budget	$679,321

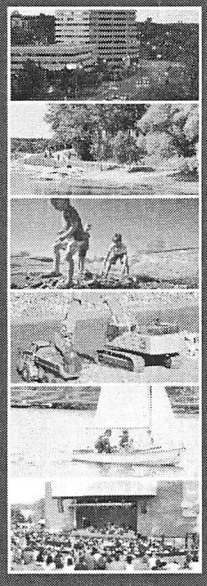


Sudbury

Centre Lionel E. Lalonde Centre (CLELC)	2014 Budget
Total Revenue	($290,290)
Total Expenditures	$551,899
Net Budget	$261,609

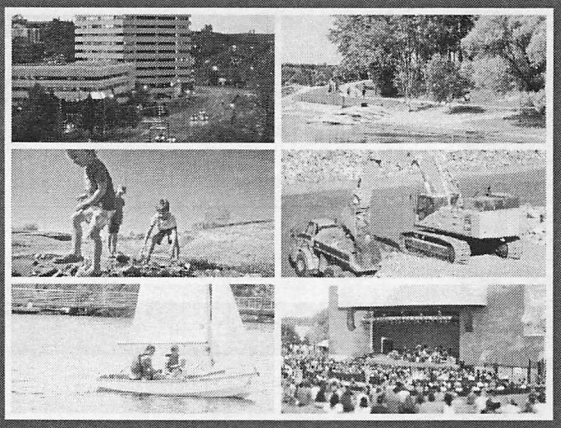
Paramedic Services	2014 Budget
Total Revenue	($10,204,620)
Total Expenditures	$19,844,712
Net Budget	$9,640,092

Note:
1) Includes $9,614,780 in 50:50 funding allocation from the Ministry of Health & Long-Term Care for the provision of Land Ambulance Services.
2) 100% Funded Programs include Non-Emergent Transfer pilot project; AOD Nursing program; and Community Paramedicine program.

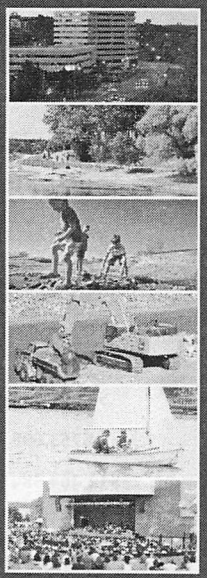


Sudbury

Fire Services	2014 Budget
Total Revenue	($439,704)
Total Expenditures	$23,373,579
Net Budget	$22,933,875
Contribution to Capital	$1,231,292
Fire Administration	$2,493,227
Facilities & Apparatus	$2,201,179
Prevention & Education	$1,351,492
Training	$753,699
Career Suppression	$12,464,584
Composite Suppression	$1,461,503
Volunteer Suppression	$976,899
TOTAL	$22,933,875



ACCOMPLISHMENTS



Greater Grand Sudbury

Fire Services

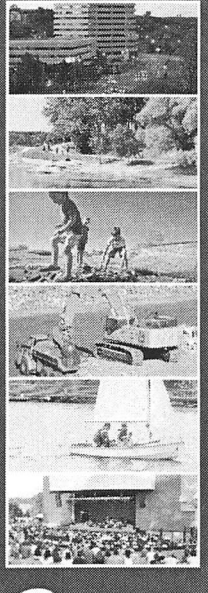
- Live Fire Training
- Inspections and Fire Drills for all Vulnerable Occupancies
- Radio Implementation
- Self Contained Breathing Apparatus (new)
- CBA for Christian Labour Association of Canada



Greater Sudbury

Paramedic Services

- Community Paramedicine Programs (pilot)
- Back Care program
- Community Flow Car (CFC)
- Ambulance Off Load Delay Nurse (AOD)
- Paramedic Training
- System Status Plan Review



Greater Sudbury

Emergency Management

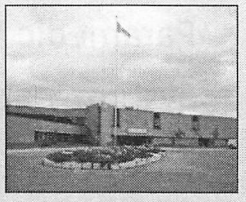
- Implementation of "Send Word Now"
- Table Top exercise with Vale
- Basic Emergency Management Training
- IMS 100 & 200 Training
- Public Education & Awareness
- Volunteer Program training

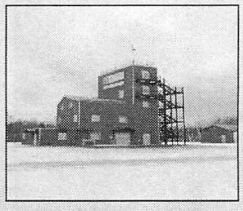


Sudbury

Centre Lionel E. Lalonde Centre– Protective Service Centre

- Facility rental services
- Emergency Services Training Academy
- Leadership project plan, partnership with Ontario Police College



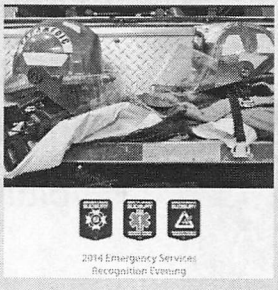


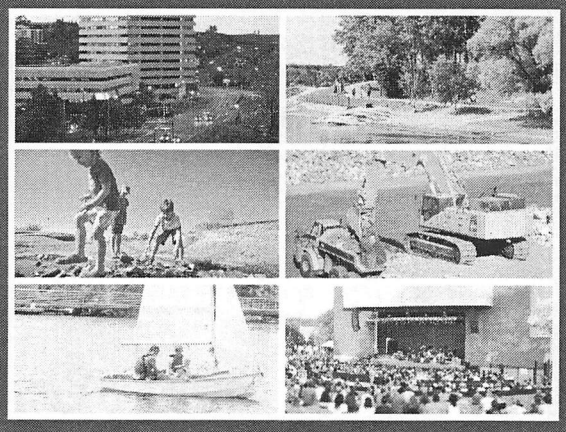


Sudbury

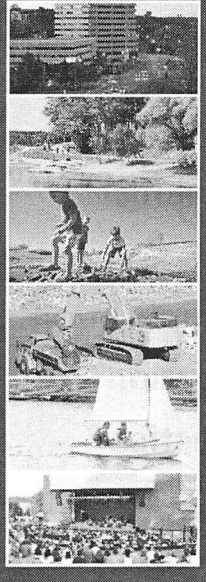
2014 Recognition Event

- Emergency Services Department annual event
- Members honoured for years of service & peer recognition
- Community/Citizen awards





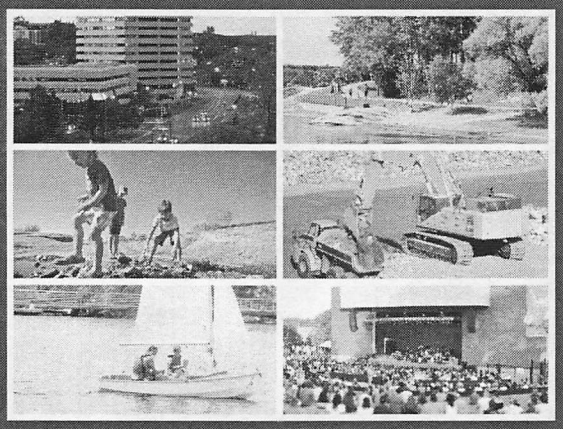
KEY CHALLENGES



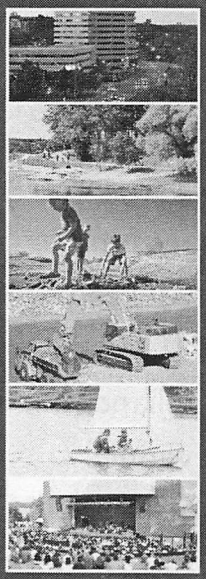
Greater Grand Sudbury

Challenges

- Service levels/CGS demographics
- Capital financial sustainability
- Other levels of government funding
- Pressure for low property taxes
- Inflationary pressures
- Statutory regulatory compliance
- Limited access to new revenues
- Community service level expectations
- Managing risk within existing funding



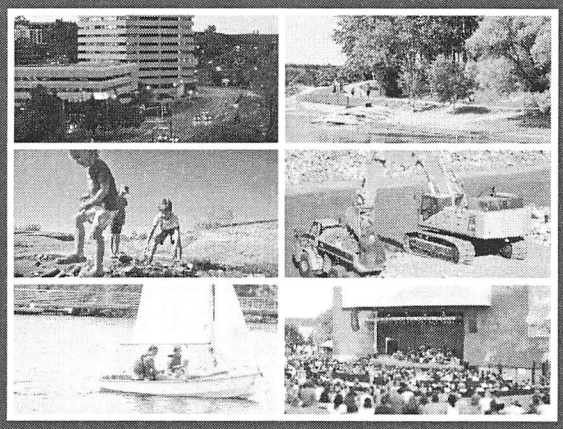
OPPORTUNITIES



Greater Grand Sudbury

Opportunities

- Maximizing workforce talent
- Expand revenue streams
- Exploit technology
- Eliminate process duplication
- Community participation
- Leaders in "best-practice"
- Innovation to meet demographic needs
- Integrated services path



QUESTIONS?

Greater Grand Sudbury

Emergency Services Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		261	261	-	0	261	-
Part Time Hours		52,295	52,295	-	0	52,295	-
Overtime Hours		11,225	11,225	-	0	11,225	-
Volunteers		350	350	-	0	350	-
Revenues							
Provincial Grants & Subsidies	(10,123,678)	(9,833,971)	(10,265,526)	(4.4)	0	(10,265,526)	(4.4)
User Fees	(214,758)	(330,240)	(340,147)	(3.0)	0	(340,147)	(3.0)
Contr from Reserve and Capital	(559,576)	(293,014)	(128,950)	56.0	0	(128,950)	56.0
Other Revenues	(470,184)	(503,889)	(466,189)	7.5	0	(466,189)	7.5
Total Revenues	**(11,368,196)**	**(10,961,114)**	**(11,200,812)**	**(2.2)**	**0**	**(11,200,812)**	**(2.2)**
Expenses							
Salaries & Benefits	35,712,898	34,771,752	35,686,548	2.6	0	35,686,548	2.6
Materials - Operating Expenses	3,100,064	3,258,746	3,579,189	9.8	(29,164)	3,550,025	8.9
Energy Costs	1,321,487	1,075,947	1,022,107	(5.0)	0	1,022,107	(5.0)
Rent and Financial Expenses	692	0	0	-	0	0	-
Purchased/Contract Services	452,026	765,674	767,510	0.2	0	767,510	0.2
Debt Repayment	127,996	127,997	114,351	(10.7)	0	114,351	(10.7)
Prof Development & Training	106,057	159,121	159,121	-	0	159,121	-
Grants - Transfer Payments	30,000	40,000	30,000	(25.0)	0	30,000	(25.0)
Contr to Reserve and Capital	2,484,300	2,479,974	2,537,156	2.3	(25,060)	2,512,096	1.3
Internal Recoveries	1,816,497	1,796,800	2,086,795	16.1	29,164	2,115,959	17.8
Total Expenses	**45,152,017**	**44,476,011**	**45,982,777**	**3.4**	**(25,060)**	**45,957,717**	**3.3**
Net Budget	**33,783,821**	**33,514,897**	**34,781,966**	**3.8**	**(25,060)**	**34,756,906**	**3.7**

EMERGENCY SERVICES SUMMARY

The overall objectives of the Emergency Services Department include:

A. Creating a state of Emergency Preparedness within the community capable of responding to and mitigating major emergencies within our municipal boundaries.

B. Providing for the protection and preservation of life and property.

C. Responding to emergency medical calls within our community and non-urgent transportation to assist in providing access to health care services for our citizens.

D. Responding to fire and rescue emergency calls in an effort to prevent the loss of life and minimize the loss of property to fire.

E. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.

F. Contributing to an excellent quality of life in the community.

Proposed Budget Option:

- Freeze the capital envelopes at 2014 levels. $217 for Emergency Planning and Strategic Services, $217 for Lionel E. Lalonde Centre, $24,626 for Fire Services (See option under Proposed Budget Options tab)

Greater Grand Sudbury

6005 Chief of Emergency Services

2015 Operating Budget

Operating Budget Summary

Description

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

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

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		6	6	-	0	6	-
Part Time Hours		1,248	1,248	-	0	1,248	-
Expenses							
Salaries & Benefits	672,364	677,748	692,228	2.1	0	692,228	2.1
Materials - Operating Expenses	8,825	37,683	38,983	3.4	0	38,983	3.4
Prof Development & Training	9,869	11,180	11,180	-	0	11,180	-
Internal Recoveries	(691,057)	(726,611)	(742,391)	(2.2)	0	(742,391)	(2.2)
Total Expenses	1	0	0	-	0	0	-
Net Budget	1	0	0	-	0	0	-

Greater Grand Sudbury

6105 Emergency Plan& Strategic Serv

2015 Operating Budget

Operating Budget Summary

Description

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

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

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		2	2	-	0	2	-
Revenues							
Contr from Reserve and Capital	(17,947)	(20,000)	(10,000)	50.0	0	(10,000)	50.0
Other Revenues	(3,086)	(6,500)	(6,500)	-	0	(6,500)	-
Total Revenues	**(21,033)**	**(26,500)**	**(16,500)**	**37.7**	**0**	**(16,500)**	**37.7**
Expenses							
Salaries & Benefits	157,223	187,729	179,610	(4.3)	0	179,610	(4.3)
Materials - Operating Expenses	84,894	152,141	142,562	(6.3)	0	142,562	(6.3)
Energy Costs	899	738	484	(34.4)	0	484	(34.4)
Purchased/Contract Services	12,000	12,000	12,000	-	0	12,000	-
Prof Development & Training	516	11,754	11,754	-	0	11,754	-
Grants - Transfer Payments	30,000	40,000	30,000	(25.0)	0	30,000	(25.0)
Contr to Reserve and Capital	10,830	10,830	11,047	2.0	(217)	10,830	-
Internal Recoveries	290,428	290,629	308,255	6.1	0	308,255	6.1
Total Expenses	**586,790**	**705,821**	**695,712**	**(1.4)**	**(217)**	**695,495**	**(1.5)**
Net Budget	**565,757**	**679,321**	**679,212**	**-**	**(217)**	**678,995**	**-**

Greater Grand Sudbury

2315 Lionel E. Lalonde Centre

2015 Operating Budget

Operating Budget Summary

Description

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

The staffing profile is as follows: 1 Facility Maintenance Technician and 3 Custodians

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		4	4	-	0	4	-
Part Time Hours		8,122	8,122	-	0	8,122	-
Overtime Hours		105	105	-	0	105	-
Revenues							
User Fees	(152,998)	(250,290)	(257,799)	(3.0)	0	(257,799)	(3.0)
Other Revenues	(34,796)	(40,000)	(40,000)	-	0	(40,000)	-
Total Revenues	**(187,794)**	**(290,290)**	**(297,799)**	**(2.6)**	**0**	**(297,799)**	**(2.6)**
Expenses							
Salaries & Benefits	560,318	485,485	494,156	1.8	0	494,156	1.8
Materials - Operating Expenses	167,387	230,279	204,746	(11.1)	0	204,746	(11.1)
Energy Costs	418,382	292,537	308,551	5.5	0	308,551	5.5
Rent and Financial Expenses	692	0	0	-	0	0	-
Purchased/Contract Services	154,133	199,000	202,750	1.9	0	202,750	1.9
Debt Repayment	127,996	127,997	114,351	(10.7)	0	114,351	(10.7)
Prof Development & Training	236	5,000	5,000	-	0	5,000	-
Contr to Reserve and Capital	314,067	314,067	327,930	4.4	(217)	327,713	4.3
Internal Recoveries	(1,156,050)	(1,102,466)	(1,098,076)	0.4	0	(1,098,076)	0.4
Total Expenses	**587,161**	**551,899**	**559,408**	**1.4**	**(217)**	**559,191**	**1.3**
Net Budget	**399,367**	**261,609**	**261,609**	**-**	**(217)**	**261,392**	**(0.1)**

Greater Grand Sudbury

Emergency Medical Service

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		120	120	-	0	120	-
Overtime Hours		4,162	4,162	-	0	4,162	-
Part Time Hours		36,887	36,887	-	0	36,887	-
Revenues							
Provincial Grants & Subsidies	(10,123,678)	(9,833,971)	(10,265,526)	(4.4)	0	(10,265,526)	(4.4)
User Fees	(3,555)	0	0	-	0	0	-
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(390,198)	(370,649)	(370,649)	-	0	(370,649)	-
Total Revenues	**(10,517,431)**	**(10,204,620)**	**(10,636,175)**	**(4.2)**	**0**	**(10,636,175)**	**(4.2)**
Expenses							
Salaries & Benefits	15,190,841	14,808,121	15,329,503	3.5	0	15,329,503	3.5
Materials - Operating Expenses	1,281,480	1,239,685	1,339,892	8.1	0	1,339,892	8.1
Energy Costs	414,479	352,293	283,383	(19.6)	0	283,383	(19.6)
Purchased/Contract Services	107,335	379,691	377,324	(0.6)	0	377,324	(0.6)
Prof Development & Training	62,842	71,527	71,527	-	0	71,527	-
Contr to Reserve and Capital	927,340	923,785	942,261	2.0	0	942,261	2.0
Internal Recoveries	2,105,992	2,069,610	2,102,006	1.6	0	2,102,006	1.6
Total Expenses	**20,090,309**	**19,844,712**	**20,445,895**	**3.0**	**0**	**20,445,895**	**3.0**
Net Budget	**9,572,878**	**9,640,092**	**9,809,720**	**1.8**	**0**	**9,809,720**	**1.8**

EMERGENCY MEDICAL SERVICES

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

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

Variance Explanation:

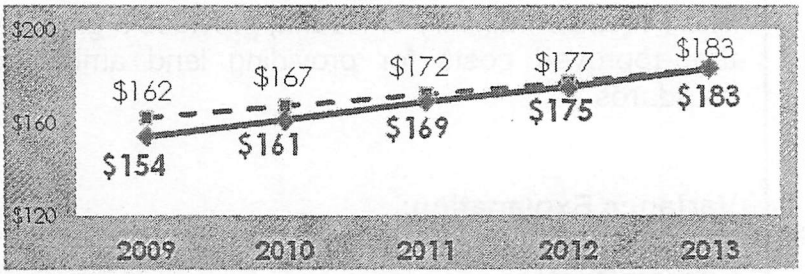
Energy Costs
The decrease in this category is to reflect the reduction in fuel prices.

EMERGENCY MEDICAL SERVICES

OMBI Performance Benchmarks

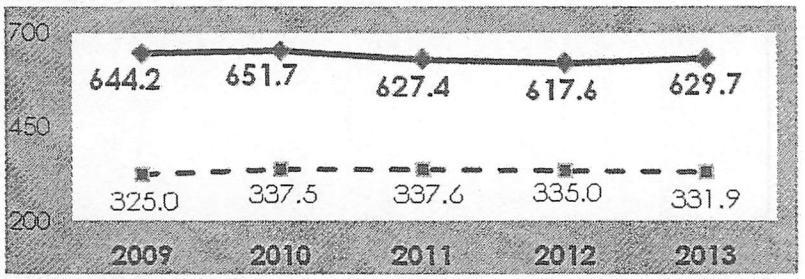
CGS result ---------- Median result

EMS Actual Operating Cost per Actual Weighted Vehicle In-Service Hour



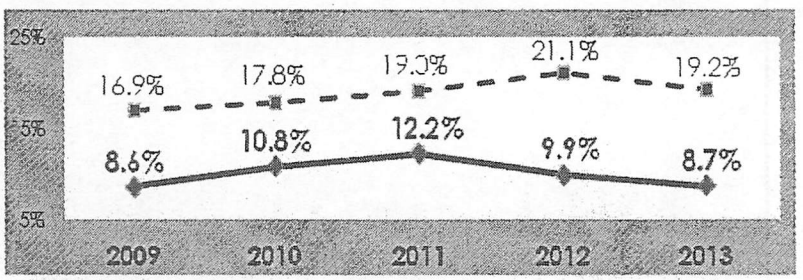
(EMDS 305A)

EMS Actual Weighted Vehicle In-Service Hours per 1,000 Population



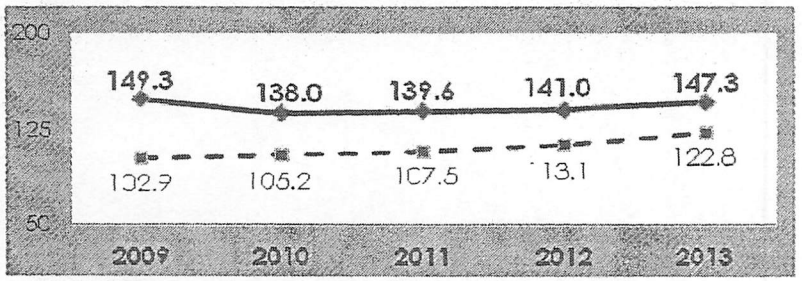
(EMDS 225A)

Percentage of Ambulance Time Lost to Hospital Turnover



(EMDS 150)

Total EMS Responses per 1,000 Population



(EMDS 229)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

Fire Services

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		129	129	-	0	129	-
Part Time Hours		6,038	6,038	-	0	6,038	-
Overtime Hours		6,958	6,958	-	0	6,958	-
Volunteers		350	350	-	0	350	-
Revenues							
User Fees	(58,205)	(79,950)	(82,348)	(3.0)	0	(82,348)	(3.0)
Contr from Reserve and Capital	(541,629)	(273,014)	(118,950)	56.4	0	(118,950)	56.4
Other Revenues	(42,104)	(86,740)	(49,040)	43.5	0	(49,040)	43.5
Total Revenues	**(641,938)**	**(439,704)**	**(250,338)**	**43.1**	**0**	**(250,338)**	**43.1**
Expenses							
Salaries & Benefits	19,132,152	18,612,669	18,991,053	2.0	0	18,991,053	2.0
Materials - Operating Expenses	1,557,478	1,598,958	1,853,006	15.9	(29,164)	1,823,842	14.1
Energy Costs	487,727	430,379	429,689	(0.2)	0	429,689	(0.2)
Purchased/Contract Services	178,558	174,983	175,436	0.3	0	175,436	0.3
Prof Development & Training	32,594	59,660	59,660	-	0	59,660	-
Contr to Reserve and Capital	1,232,063	1,231,292	1,255,918	2.0	(24,626)	1,231,292	-
Internal Recoveries	1,267,184	1,265,638	1,517,001	19.9	29,164	1,546,165	22.2
Total Expenses	**23,887,756**	**23,373,579**	**24,281,763**	**3.9**	**(24,626)**	**24,257,137**	**3.8**
Net Budget	**23,245,818**	**22,933,875**	**24,031,425**	**4.8**	**(24,626)**	**24,006,799**	**4.7**

FIRE SERVICES SUMMARY

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

The staffing profile is as follows:

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

2014 Year End Projection:

The 2014 year-end deficit for Fire Services is estimated at $310,000. This deficit is primarily due to cost overruns related to vehicle maintenance, building maintenance, snow removal and energy costs.

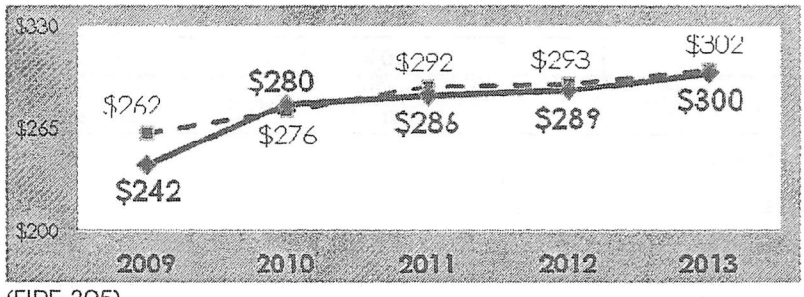
In addition, also contributing to the deficit is the unbudgeted overtime for Platoon Chiefs and Training Officers which are a contractual obligation.

FIRE SERVICES SUMMARY

OMBI Performance Benchmarks

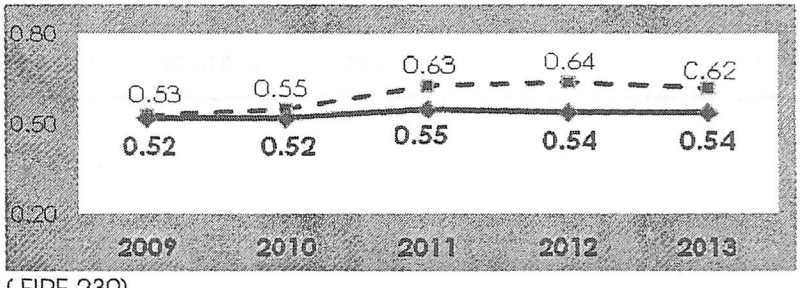
_____ CGS result | ---------- Median result

Fire Operating Cost per Urban Staffed In-Service Vehicle Hour



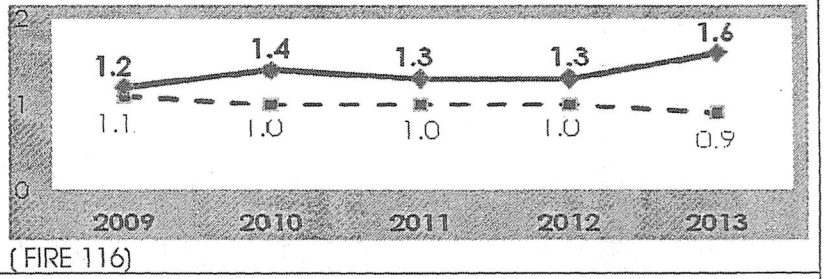
(FIRE 305)

Number of Staffed Fire In-Service Vehicle Hours per Capita (Urban Area)



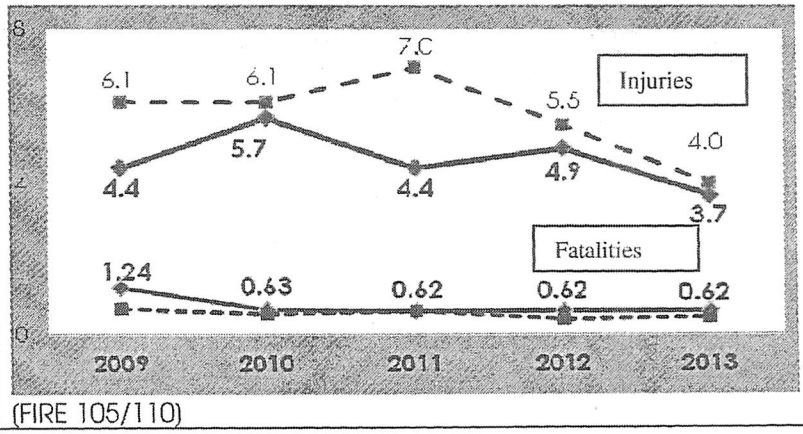
(FIRE 230)

Rate of Residential Structural Fire with Losses per 1,000 Households (Urban Area)



(FIRE 116)

Residential Fire Related Injuries and Fatalities per 100,000 Population (Entire Municipality)



(FIRE 105/110)

OMBI data is current as at August 28, 2014.

Greater Grand Sudbury

6050 Dbt & Contrib To Cap

2015 Operating Budget

Operating Budget Summary

Description

For the purchase and/or replacement of capital equipment for the Fire Services division.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	1,231,292	1,231,292	1,255,918	2.0	(24,626)	1,231,292	-
Total Expenses	**1,231,292**	**1,231,292**	**1,255,918**	**2.0**	**(24,626)**	**1,231,292**	**-**
Net Budget	**1,231,292**	**1,231,292**	**1,255,918**	**2.0**	**(24,626)**	**1,231,292**	**-**

Greater Grand Sudbury

Base Costs Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		25	25	-	0	25	-
Part Time Hours		5,481	5,481	-	0	5,481	-
Overtime Hours		126	126	-	0	126	-
Revenues							
User Fees	(58,205)	(79,950)	(82,348)	(3.0)	0	(82,348)	(3.0)
Contr from Reserve and Capital	(266,671)	(110,000)	(118,950)	(8.1)	0	(118,950)	(8.1)
Other Revenues	(42,104)	(86,740)	(49,040)	43.5	0	(49,040)	43.5
Total Revenues	**(366,980)**	**(276,690)**	**(250,338)**	**9.5**	**0**	**(250,338)**	**9.5**
Expenses							
Salaries & Benefits	4,083,397	3,649,361	3,689,547	1.1	0	3,689,547	1.1
Materials - Operating Expenses	1,526,322	1,496,266	1,772,971	18.5	(29,164)	1,743,807	16.5
Energy Costs	487,727	430,379	429,689	(0.2)	0	429,689	(0.2)
Purchased/Contract Services	178,558	174,983	175,436	0.3	0	175,436	0.3
Prof Development & Training	32,594	59,660	59,660	-	0	59,660	-
Contr to Reserve and Capital	771	0	0	-	0	0	-
Internal Recoveries	1,262,072	1,265,638	1,517,001	19.9	29,164	1,546,165	22.2
Total Expenses	**7,571,441**	**7,076,287**	**7,644,304**	**8.0**	**0**	**7,644,304**	**8.0**
Net Budget	**7,204,461**	**6,799,597**	**7,393,966**	**8.7**	**0**	**7,393,966**	**8.7**

BASE COSTS SUMMARY

Variance Explanation:

Internal Recoveries

The increase in this category is primarily due to a transfer of funds from the Fire Vehicle Maintenance account to an internal recovery account in order to support costs associated with Fleet Services hiring three temporary full-time technicians as a part of the initiative to transfer Fire vehicle maintenance to Corporate Fleet Services. Prior to the transfer to Fleet Services, the majority of the vehicle maintenance and repairs were outsourced to a third party. Other contributing factors include increases in program support, equipment rental and use of the Police tower & voice radio systems.

Greater Grand Sudbury

Career Costs Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		95	95	-	0	95	-
Part Time Hours		0	0	-	0	0	-
Overtime Hours		6,790	6,790	-	0	6,790	-
Volunteers		16	16	-	0	16	-
Revenues							
Contr from Reserve and Capital	(111,944)	0	0	-	0	0	-
Total Revenues	**(111,944)**	**0**	**0**	**-**	**0**	**0**	**-**
Expenses							
Salaries & Benefits	12,688,460	12,461,843	12,649,078	1.5	0	12,649,078	1.5
Materials - Operating Expenses	0	2,741	2,741	-	0	2,741	-
Total Expenses	**12,688,460**	**12,464,584**	**12,651,819**	**1.5**	**0**	**12,651,819**	**1.5**
Net Budget	**12,576,516**	**12,464,584**	**12,651,819**	**1.5**	**0**	**12,651,819**	**1.5**

CAREER COSTS SUMMARY

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

The staffing profile is as follows:

20 Career Captains
75 Career Firefighters
16 Volunteer Firefighters

Greater Grand Sudbury

Composite Costs Summary

2015 Operating Budget

Operating Budget Summary

Description

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		557	557	-	0	557	-
Overtime Hours		42	42	-	0	42	-
Volunteers		54	54	-	0	54	-
Expenses							
Salaries & Benefits	1,424,292	1,451,947	1,495,001	3.0	0	1,495,001	3.0
Materials - Operating Expenses	0	9,556	9,556	-	0	9,556	-
Total Expenses	**1,424,292**	**1,461,503**	**1,504,557**	**2.9**	**0**	**1,504,557**	**2.9**
Net Budget	**1,424,292**	**1,461,503**	**1,504,557**	**2.9**	**0**	**1,504,557**	**2.9**

Greater Sudbury

Volunteer Costs Summary

Operating Budget Summary

Description

2015 Operating Budget

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		0	0	-	0	0	-
Volunteers		280	280	-	0	280	-
Revenues							
Contr from Reserve and Capital	(163,014)	(163,014)	0	100.0	0	0	100.0
Total Revenues	**(163,014)**	**(163,014)**	**0**	**100.0**	**0**	**0**	**100.0**
Expenses							
Salaries & Benefits	936,003	1,049,518	1,157,426	10.3	0	1,157,426	10.3
Materials - Operating Expenses	31,156	90,395	67,738	(25.1)	0	67,738	(25.1)
Internal Recoveries	5,112	0	0	-	0	0	-
Total Expenses	**972,271**	**1,139,913**	**1,225,164**	**7.5**	**0**	**1,225,164**	**7.5**
Net Budget	**809,257**	**976,899**	**1,225,164**	**25.4**	**0**	**1,225,164**	**25.4**

VOLUNTEER COSTS SUMMARY

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

The staffing profile is as follows:

4 Volunteer District Chiefs
280 Volunteer Firefighters

Variance Explanation:

Contribution from Reserves / Salaries and Benefits
The decrease in this category results from the removal of a one-time funding allocation from Reserve for the Volunteer collective bargaining negotiations in 2014. Any increases that were supported from reserves have been added directly to the 2015 base budget.

Greater | Grand Sudbury

Budget 15

Nickel District Conservation Authority

Greater Grand Sudbury

7005 Nickel District Consv. Auth.

2015 Operating Budget

Operating Budget Summary

Description

To reflect the City's share of the Nickel District Conservation Authority.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Grants - Transfer Payments	655,000	655,000	658,000	0.5	0	658,000	0.5
Total Expenses	**655,000**	**655,000**	**658,000**	**0.5**	**0**	**658,000**	**0.5**
Net Budget	**655,000**	**655,000**	**658,000**	**0.5**	**0**	**658,000**	**0.5**

5 (a)

Nickel District Conservation Authority

Moved By: Member Thompson
Seconded By: Member Barbeau

Resolution #: 2014-80

That the Nickel District Conservation Authority's 2015 budget in the total amount of $1,122,626. be approved,

AND FURTHER that our member municipality be requested to provide funding in the total amount of $658,000. , including $10,000. for the Lake Laurentian Trail Repair and Upkeep work starting in 2015,

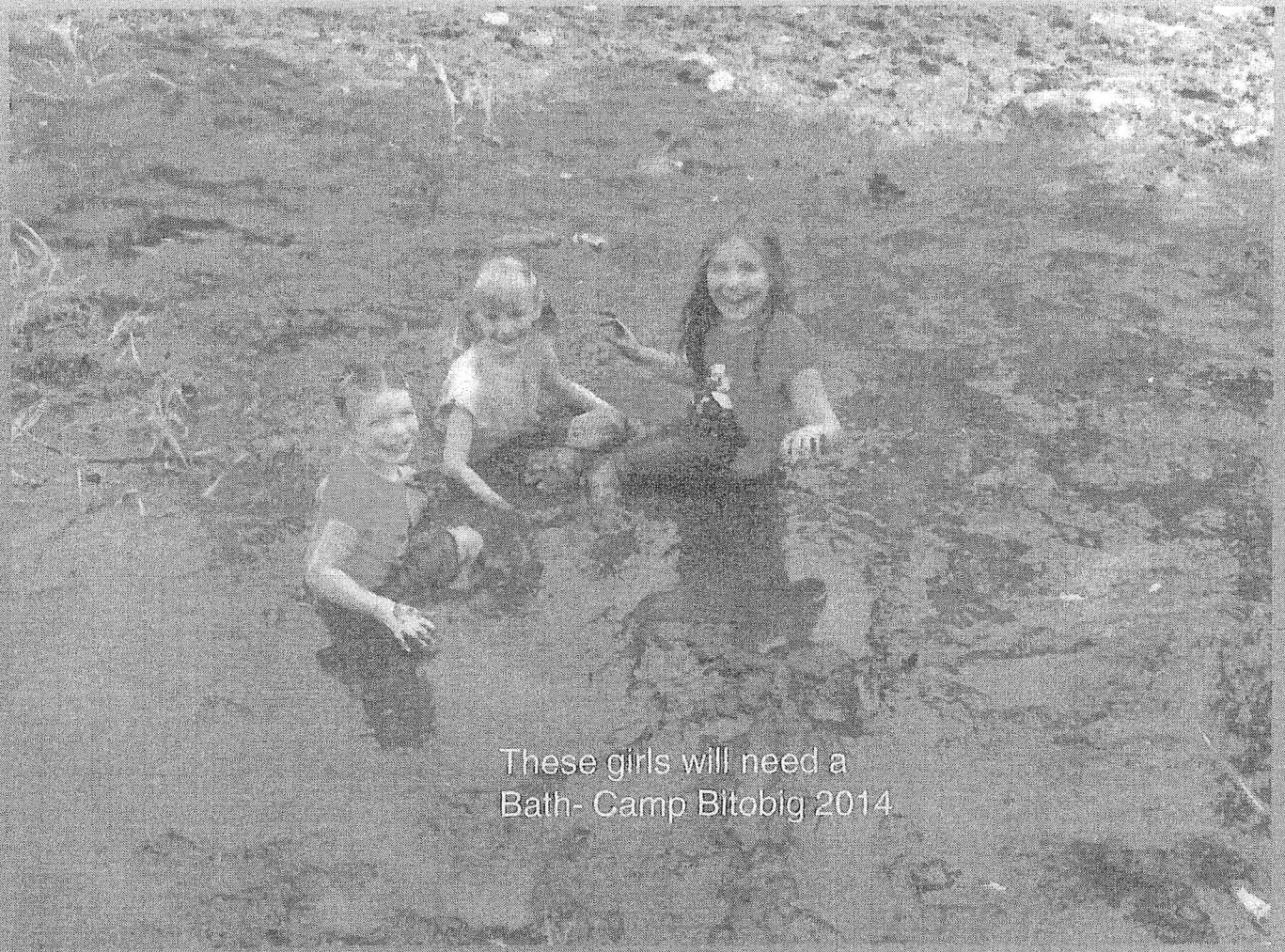
AND FURTHER that the NDCA will submit this budget to the City of Greater Sudbury ~~before~~ on November 14, 2014.

CERTIFIED A TRUE COPY

Paul N. Sajatovic

(November 13, 2014.)

2015 Conservation Sudbury-Nickel District Conservation Authority Budget



These girls will need a
Bath- Camp Bitobig 2014

Nickel District Conservation Authority

November 13, 2014

Conservation Sudbury

INTEGRATED WATERSHED MANAGEMENT... Continuing to Build Capacity/Partnerships

In 2014, Conservation Sudbury- Nickel District Conservation Authority (N.D.C.A.) continued with the implementation of its current Strategic Plan priorities with a focus on the protection of our community's watersheds and based on principles of full engagement and consultation.

Our direction is guided by our current Strategic Plan priorities. We have a dedicated membership and staff compliment working very hard to meet our responsibilities to protect our residents, watershed resources and provide opportunities to enjoy our natural environment. The Conservation Sudbury-N.D.C.A. proposed 2015 Budget provides for priorities and strategic initiatives to continue guiding our efforts. This budget is very realistic. It will permit us to meet our legislated responsibilities and also allow us to continue addressing emerging issues. The N.D.C.A. members and staff together will closely monitor operations throughout 2015 to ensure this budget plan is met and that we deliver the programs and projects proposed.

The success of our conservation programs in 2015 and in future years is heavily dependent on partnerships with all levels of government, many non-governmental organizations, community stewardship groups and our watershed residents. Collaboration, consultation and wise use of limited financial resources is imperative.

2015 will be another challenging and also productive year. Conservation Sudbury-N.D.C.A. looks forward to continuing to work with our member municipality and all other partners to ensure healthy watersheds in Greater Sudbury, now and in the future.

Who We Are

Our Vision

"People Working Together to Protect Our Watersheds"

- Excellent water quantity and quality
- Reduced flood risk
- Natural areas for all to share
- Abundant and diverse natural habitats
- Prepared for emergency issues

The Nickel District Conservation Authority (Conservation Sudbury) was formed in 1973 under the Conservation Authorities Act; it is an amalgamation of two former Conservation Authorities. The Nickel District area of jurisdiction covers 7,576 km^2 and increases to 9,150 km^2 when you include the Greater Sudbury Source Protection Area under the Clean Water Act, 2006.

The three fundamental strengths of our organization are:
- Local Initiative
- Cost Sharing
- Watershed Jurisdiction

Decisions and actions taken in one location can affect upstream and downstream areas in other locations. Watersheds are ideal units for protecting and managing the local environment. Our organization is the only agency in Greater Sudbury that manages natural resources on a watershed basis.

Our Strategic Priorities and Directions

Our current Strategic Plan identifies the evolving internal and external challenges and opportunities affecting our watershed business. Organizational Values will guide how we continue to conduct our business.

Organizational Values

- Accountability and Integrity
- Community Needs & Commitment
- Productivity & Excellence
- Research & Innovation
- Growth & Capacity

Six Strategic Directions are identified in the current Strategic Plan that enable and support our organization in achieving its Mission and Vision. Building and maintaining capacity is essential in order to sustain the efforts to protect our community watershed resources now and into the future. Each of the strategic directions requires special attention and focus.

Strategic Directions

- Collaborative watershed management
(research and data collection)
- Develop and nurture partnerships
- Increase public awareness and community stewardship
- Ecological economic assessment of watershed
(valuing our watershed resources)
- Enhanced use and appreciation of Lake Laurentian
- Sustainable resources
(staffing and funding)

Our organization is tasked to deliver conservation-based services aimed at protecting and managing our watersheds. Services must be customer focused responses to local needs. Effective programs and services must be delivered through creative funding in partnership with our member municipality, other levels of government, other agencies/organizations and community groups.

Investment in a Sustainable Watershed Environment

Engagement, collaboration and partnerships focused on Integrated Watershed Management will drive our business in 2015 and allow us to meet community needs and expectations to the best of our abilities.

The services provided to the residents of our watersheds subject to funding and staffing availability will include:

- Flood risk reduction; maintenance of flood control infrastructures; pursue WECI funding in conjunction with municipal asset management program for Junction/Nolin Creek box culverts
- Flood forecasting and response capacity throughout entire year
- Administration of Development, Interference with Waterways and Wetlands regulations; municipal plan input and review
- Continue building community climate change adaptation capacity through the Greater Sudbury Climate Change Consortium initiative/partnerships
- Fieldwork/data collection; PWQMN/PGWMN province wide programs; possible continuation of partnership with Vermilion River Stewardship; Greater Sudbury Watershed Alliance partnership; continuation of Valley Groundwater wells observation program partnership with City
- Implementing the Ontario Low Water Response Program, as required, to deal with local drought conditions
- Manage Conservation Sudbury-N.D.C.A. websites as required; enhance Social Media capacity
- Digital Mapping (Geographical Information Systems – GIS) capacity continuance
- Continue building the profile and presence of our organization in the community; expand 'Fast Flowing Water Program' across the province; Spring Water Awareness Program in schools; participate at Children's Water Festival
- Grow the 'Friends of Lake Laurentian' initiative with new members, donors, etc.; continue recruiting new members for the Nickel District Conservation Foundation
- Grow attendance and use at the highly successful Camp Bitobig summer day camp at Lake Laurentian; increase school program use at Conservation Area; finalize and begin implementing comprehensive multi-year Signage Plan for LLCA
- Proceed with the Lake Laurentian Conservation Area Trails Upkeep Program for the 60 kms of trails provided
- Continue growing our involvement within the community related to awareness and conservation restoration efforts
- Seek ways to value our watershed resources in order to provide a basis for understanding how we all benefit from healthy watersheds today and in the future

• Responding to general inquiries on a broad range of environmental issues and concerns.
• MUNICIPAL DRINKING WATER SOURCE PROTECTION- The Greater Sudbury Source Protection Plan was approved in September, 2014; the Greater Sudbury Source Protection Authority will work with the City of Greater Sudbury and other partners to implement the policies in the Source Protection Plan in 2015 and beyond.
• Lastly funding is included in the 2015 budget to proceed with a comprehensive Strategic Planning process to review, update and finalize the organizations next five-year Strategic Plan (2016 to 2021.)

2015 Budget Summary

A) EXPENDITURES

1. Wages & Benefits-- $556,926
2. Materials & Supplies-- $152,250
3. Utilities & Communications-- $26,250
4. Taxes & Insurance-- $59,100
5. Prof. Dvlpt. & Training-- $5,000
6. Purchased/Contract Services—163,100
7. Capital/Misc./Other Special-- $160,000

TOTAL: $1,122,626.

NOTE: Municipal Drinking Water Source Protection Program expenditures are not included; no impact on the municipal levy request for 2015 is forecast.

B) REVENUES

1. City of Greater Sudbury-- $658,000***
2. Provincial Grants & Transfer Payments-- $164,750
3. N.D.C.F-- $90,000
4. Program User Fees-- $60,000
5. Other Sources/Contributions-- $67,400
6. N.D.C.A. Reserve Funds-- $82,476

TOTAL: $1,122,626

***** Includes $10,000. for the Lake Laurentian Conservation Area Trails Upkeep program; proposed 2015 annual operating levy if approved is $398,000.; also includes $250,000. for special operations as part of NDCA base budget.**

Greater | Grand Sudbury

Budget 15

Health Unit

Greater Grand Sudbury

7010 Sud. and Dist. Health Unit

2015 Operating Budget

Operating Budget Summary

Description

To reflect the City's estimated share of the Sudbury and District Health Unit budget.

	2014		2015				
	Projected Actual	Budget	Base Budget	% 2014 Budget	Proposed Budget Options	Proposed Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Grants - Transfer Payments	5,659,139	5,659,139	5,773,378	2.0	0	5,773,378	2.0
Total Expenses	**5,659,139**	**5,659,139**	**5,773,378**	**2.0**	**0**	**5,773,378**	**2.0**
Net Budget	**5,659,139**	**5,659,139**	**5,773,378**	**2.0**	**0**	**5,773,378**	**2.0**

Sudbury & District

Health Unit

Service de santé publique

Make it a Healthy Day!

Visez Santé dès aujourd'hui!

Sudbury
1300 rue Paris Street
Sudbury ON P3E 3A3
☎ : 705.522.9200
🖷 : 705.522.5182

Rainbow Centre
40 rue Elm Street
Unit / Unité 109
Sudbury ON P3C 1S8
☎ : 705.522.9200
🖷 : 705.677.9611

Chapleau
101 rue Pine Street E
Box / Boîte 485
Chapleau ON P0M 1K0
☎ : 705.860.9200
🖷 : 705.864.0820

Espanola
800 rue Centre Street
Unit / Unité 100 C
Espanola ON P5E 1J3
☎ : 705.222.9202
🖷 : 705.869.5583

Île Manitoulin Island
6163 Highway / Route 542
Box / Boîte 87
Mindemoya ON P0P 1S0
☎ : 705.370.9200
🖷 : 705.377.5580

Sudbury East / Sudbury-Est
1 rue King Street
Box / Boîte 58
St.-Charles ON P0M 2W0
☎ : 705.222.9201
🖷 : 705.867.0474

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1.866.522.9200

www.sdhu.com

December 2, 2014

Franca Bortolussi
City of Greater Sudbury
Tom Davis Square
200 Brady Street
Sudbury, ON P3A 5P3

Dear Ms. Bortolussi:

On November 20, 2014, the Board of Health approved a 2015 operating budget for the cost-shared programs of $23,499,762. The Board of Health motion is as follows:

> *"THAT the Sudbury & District Board of Health approves the 2015 operating budget for cost-shared programs and services in the amount of $23,499,762. The total includes the Vector-Borne Disease control measures budget of $500,000, the municipal portion of which will only be levied if the Medical Officer of Health requires such control measures in 2015".*

In accordance with the Health Protection and Promotion Act, the municipalities will be billed $6,720,498 as their share of the Board of Health approved budget for cost-shared programs. Municipalities will be levied $125,000 for Vector-Borne Disease control measures only if required in 2015. The per capita rate based on a population base of 169,079 increased to $39.75 from the previous year and the Vector-Borne Disease rate, should it be levied, is $0.74.

Attached to this letter are schedules detailing the total 2015 levy for each of the municipalities that receive service from the Sudbury & District Health Unit and an invoice for January's 2015 levy payment.

Sincerely,

Marc Piquette, B.A., LL.B., M.B.A.
Director, Corporate Services

MP/lh

Enclosure

SUDBURY & DISTRICT HEALTH UNIT
Municipal Levy (excluding VBD Contingency)

2015 Approved Budget
MOHLTC 2% : MUN 2%

	2014	2015
Total Budget (excluding VBD contingency)	22,540,979	22,999,762
VBD Contingency (to be billed separately)	500,000	500,000
Total Budget	23,040,979	23,499,762
Municipal Levy	6,510,909	6,641,127
Municipal Levy - Vector Borne Disease	21,646	21,646
Municipal Levy CINOT Expansion	10,503	10,503
Municipal Levy Small Drinking Water System	47,222	47,222
Total Levy**	6,590,280	6,720,498

	2014 Population*	% Population	2014 Levy	2015 Levy	Difference	Monthly Billing
Assiginack (Township of)	770	0.455%	30,315	30,578	263	2,548
Baldwin (Township of)	513	0.303%	20,693	20,363	-330	1,697
Billings (Township of)	516	0.305%	19,969	20,498	529	1,708
Burpee and Mills (Township of)	279	0.165%	10,808	11,089	281	924
Central Manitoulin (Township of)	1,780	1.053%	69,791	70,767	976	5,897
St. Charles	1,147	0.678%	46,461	45,565	-896	3,797
Chapleau (Township of)	2,051	1.213%	80,863	81,520	657	6,793
French River	2,401	1.420%	91,407	95,431	4,024	7,953
Espanola Town	4,542	2.686%	178,003	180,513	2,509	15,043
Gordon/ Barrie Island	456	0.270%	17,991	18,145	154	1,512
Gore Bay Town	803	0.475%	32,490	31,922	-568	2,660
Markstay-Warren	2,385	1.411%	92,396	94,826	2,431	7,902
Northeastern Manitoulin & the Islands (Town)	2,235	1.322%	86,464	88,845	2,381	7,404
Nairn & Hyman (Township)	410	0.242%	15,685	16,264	579	1,355
Killarney	356	0.211%	13,971	14,180	209	1,182
Sables-Spanish River (Township of)	2,816	1.665%	109,794	111,896	2,102	9,325
City of Greater Sudbury	145,251	85.907%	5,659,139	5,773,378	114,239	481,115
Tehkummah (Township of)	368	0.218%	14,037	14,651	613	1,221
TOTAL	169,079	100%	6,590,280	6,720,431	130,151	560,036
Per Capita Rate			38.960	39.75	0.79	

Municipal Levy Increase/-Decrease over previous year	**2%**
Per Capita Increase/-Decrease over previous year	**2%**

* Population data per *2014 Ontario Population Report,* Municipal Property Assessment Corporation

** The above levy excludes VBD Control Measures Contingency. It will be billed only if expenditures deemed necessary by the Medical Officer of Health.

Greater | Grand Sudbury

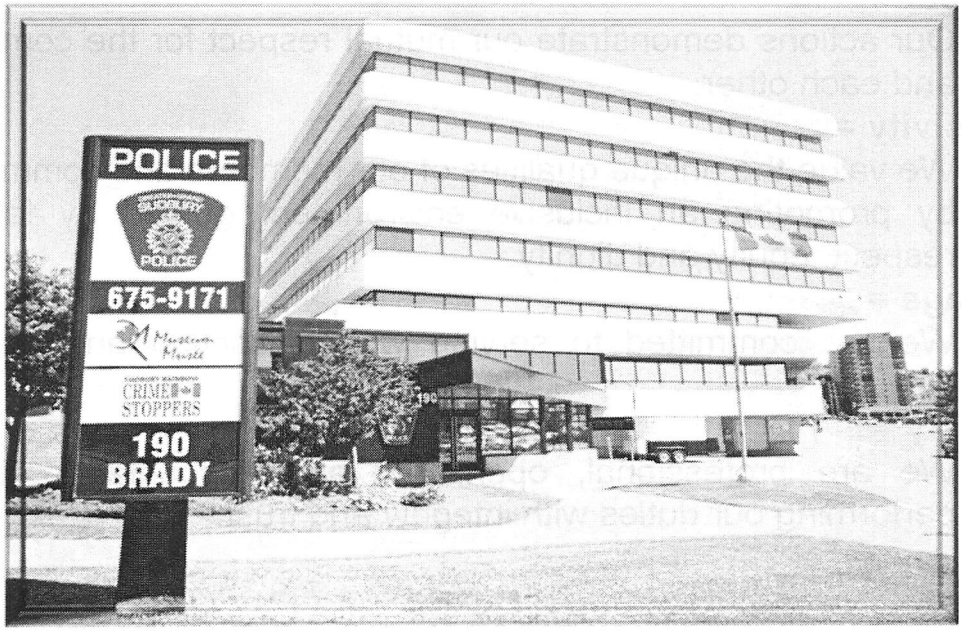
Budget 15

Police Services

Greater Sudbury Police Services Board

OUR INVESTMENT IN COMMUNITY SAFETY AND WELL-BEING

Operating Budget 2015
Capital Plan 2015-2019



VISION

Our Shared Commitment is founded in our proud traditions to provide exemplary service. As inclusive leaders we ensure community safety and well-being through collaborative partnerships, innovation and community engagement.

MISSION

Invested in Our Shared Commitment, our members are ambassadors for a team-based approach to safety, security and wellness as champions for effective and efficient risk-focused policing.

CORE VALUES

Proudly, we pursue our vision while living our "RICH" values:

Respect =

Our actions demonstrate our mutual respect for the community and each other.

Inclusivity =

We value the unique qualities of our members and communities by promoting an inclusive environment guided by fairness, respect, equity and dignity.

Courage =

We are committed to serving with distinction and pride for justice.

Honesty =

We are professional, open, fair and accountable ethically performing our duties with integrity and trust.

OUR MOTTO

Our Community ~ Our Commitment

INTRODUCTION

As articulated in our RICH values Respect, Inclusivity, Courage and Honesty embraced by our motto "Our Community ~ Our Commitment", the Board and members of the Greater Sudbury Police Service are dedicated to protecting the lives and property of citizens, preventing and reducing crime and enhancing community safety and well-being of Greater Sudbury.

Spread over 3,267 square kilometers with 330 inland lakes, Greater Sudbury is the largest municipality in Ontario to police. Served by sworn police officers, professional support staff members, auxiliary and volunteers, Greater Sudbury Police Service is committed to a model of proactive citizen centred service. In keeping with a philosophy of continuous improvement, effectiveness and efficiency, we are also re-engineering our service delivery model to meet the ever changing demands and economic realities in policing.

The investment that City Council has made in policing over the past several years continues to yield positive results and benefits for citizens, businesses and visitors. Through its commitment to community safety, crime rates in our City have dropped and clearance rates on files have increased. Police visibility and timely response to calls for service remain a top priority according to public opinion polls.

The Service has worked collaboratively with the City of Greater Sudbury over the years reacting to any guidance provided to develop a budget that attempts to keep within financial targets and anticipated impacts for the upcoming period while at the same time recognizing the necessary elements to ensuring community safety and meeting our legal obligations to ensure adequate and effective policing in accordance with the *Police Services Act.*

Despite a general decline in crime, particularly violent offences, Greater Sudbury has realized an increase in sexual violations, electronic crimes and drug related activity. In addition, there have been a number of external changes that have had dramatic increases on the workload of our staff including but not limited to; additional disclosure requirements for judicial processes, increased interaction with people suffering from mental illness and additional obligations for judicial authorizations for searches for information and/or evidence. In response to crime trends, the Service must always be poised to shift and re-deploy resources to detect, investigate and prevent crimes of emerging priority.

The 2015 budget identifies resources necessary to cover legal obligations, collective agreement requirements and the annualization of positions which resulted from delayed hiring in 2014. This budget also embraces new thinking that will modernize the traditional approach to policing with a model of service delivery that contemplates a blended response approach which will see the introduction of Community Safety Officers. As an alternative to hiring more police officers, a pilot project is proposed that will facilitate the reallocation of

sworn police personnel to the front-line as a cost effective strategy to better utilize resources. With the exception of the salary and benefit cost increases associated with all staffing to support this model, the proposed budget contemplates only a very slight operating enhancement except where required by service agreement or industry rated adjustments. New costs associated with expanded facilities and tower maintenance associated with the P25 communications infrastructure is also captured.

On January 26, 2015, the Police Services Board approved budget is $52,527,975 which represents a 2.6% change over the 2014 approved level.

RESOLUTION #2015-020:

THAT the Board approves the 2015 Operating Budget in the amount of $52,527,975; and further

THAT the Board approves the 2015 Police Capital Plan; and further

THAT the Board receives the 2016 and 2019 forecasted Capital Plans; and further

THAT the Board recommends these budgets to City Council

This budget proposes the introduction of a model of service delivery that will enhance sworn officer deployment to the front-line with the addition of eight Community Safety Officers aimed at improving police visibility and supporting a proactive approach that commits to mobilizing community resources.

The Service has approached budget preparations with the expectation that service delivery is effective and efficient. This notwithstanding, in 2015, the Service will undertake a comprehensive Service Assessment in order to identify areas for improvement for innovative, collaborative, effective and efficient service delivery.

The following document sets out to summarize key influences and impacts on policing in Greater Sudbury and provides an overview on the investment in community safety that is necessary for today and into the future.

2015 OPERATING BUDGET

Expenditure Description	2014 Prior Budget	2015 Final Budget	% Budget Change from 2014
Police Services Board Summary	$ 113,507	$ 112,562	-0.8%
Personnel Summary	$43,546,272	$ 44,698,114	2.6%
Non-Personnel Summary	$ 6,967,585	$ 7,125,152	2.3%
Contribution to Capital	$ 580,536	$ 592,147	2.0%
Net Budget	**$51,207,900**	**$ 52,527,975**	**2.6%**



BACKGROUND

The landscape of policing has seen significant changes over the past twenty-five years which has prompted a shift in thinking to different approaches to service, new police models and a change in law enforcement resources. Effectiveness, accountability and costs are top of mind for citizens and key decision-makers; while at the same time demand and expectations for safety and security remain unchanged.

In recent years, costs associated with policing in Ontario have become a focus of much scrutiny and debate causing an examination of the sustainability of policing. There have been many influences and dependencies impacting police costs as the profession has evolved to a highly sophisticated, resource intensive and extremely complex business. Unlike most municipal services, policing is fluid, unpredictable and the only 7/24/365 day service available with limited options around modifying service hours of availability of front-line response personnel. Police are the only service available to call with a guaranteed response when citizens are in distress or community safety is at risk and we continue to be society's first responder of choice for a wide variety of situations that threaten the safety and well-being of our communities.

Governance for the Delivery of Police Services

The Greater Sudbury Police Services Board is the civilian body governing the Greater Sudbury Police Service. The legislated mandate, authorities and responsibilities of Police Services Boards in the Province of Ontario are established by the Province and set out in the *Ontario Police Service Act*, the *Adequacy and Effectiveness of Police Services Regulation (O.Reg.3/99)*; and the corresponding Ministry Policing Standards.

Section 31(1) of the *Act*, stipulates that a Board is responsible for the provision of adequate and effective police services in the municipality. This *Regulation* enacted in 1999 with a compliance date of January 1, 2001, presented an opportunity for restructuring police services and a whole new way of doing business in the province, at a time when many major corporations were going through similar organizational changes. Adequacy standards were designed to speak to customer satisfaction, accountability and local control, while allowing for innovative delivery mechanisms and restructuring opportunities.

The Greater Sudbury Police Service is responsible to maintain a level of strength or staffing on a daily basis to achieve key areas of policing which are prescribed under the *Act*. The Adequacy Standards address six core areas necessary to ensure the delivery of adequate and effective police services in accordance with local needs. The six areas are:

- ✓ Crime Prevention

- ✓ Law enforcement
- ✓ Assistance to victims of crime
- ✓ Public order maintenance; and
- ✓ Emergency Response
- ✓ Administration and infrastructure

Additionally, a significant section of the *Regulation* speaks to the issue of accredited training and competency requirements for a prescribed number of functions

In consultation with the Chief of Police, the Board will generally determine objectives and priorities for the police service and the annual budget. The Board is also the employer for the police service.

Budgeting Authority

In accordance with Section 39 of the *Police Services Act*, the Board is responsible to prepare and submit operating and capital estimates to the municipal council in order to maintain the Police Service. In this current climate, while financial resources are strained and community demographics are placing new and unique demands on community safety, police leaders are being challenged to balance ever changing service delivery demands against financial requirements.

The Board is committed to a budget process that involves the community and is responsive to community expectations and priorities while ensuring transparency and accountability in its delivery of policing to the citizens of Greater Sudbury. Police visibility and legitimacy are key to public perceptions and a feeling of safety in a community that is safe to work and play.

To ensure funding is available to meet community expectations, the *Police Services Act* requires that the Board approves an annual budget that ensures operational priorities are addressed and provides funding for the necessary staffing, equipment and facilities.

The Board deliberates on the budget presented by the Chief of Police and by way of resolution submits a budget to Municipal Council. Neither the Board nor Council can approve a resolution that causes a reduction in service strength. A reduction in the Service staff complement other than through attrition is subject to the approval of the Ontario Civilian Police Commission under the authority of the *Police Services Act.* This process would require a formal hearing.

This budget provides the necessary resources to carry out projects, programs and the mandate of the Greater Sudbury Police Service. Through carefully adjusted resource distribution and a balanced approach to crime suppression

and crime prevention, this budget endorses integrated strategic actions aimed at promoting community safety and well-being. With a strong commitment to community mobilization through social, health, safety, education and recreational measures the Service is committed to addressing crime and victimization proactively.

National Trends: Policing in the 21st Century

Policing in Canada has faced unprecedented challenges in recent years in response to changing demographics, new crime trends and patterns, complexities of the court system, fiscal pressures and public accountability. Additionally, policing has become highly complex requiring specialized training designations to respond to crime types. In the face of diminishing resources, Public Safety Canada is leading national discussions about the 'Economics of Policing' and provincial committees are meeting on the 'Future of Policing' debating the question around the ability to sustain policing in its existing form.

Over many years, policing has evolved into a sophisticated, resource intensive and extremely complex profession. In Sudbury particularly, policing over the last fifteen years has been influenced by the impact of municipal restructuring, adequacy and effectiveness regulatory requirements, and an increasingly complex environment in terms of:

- Case Law
- Court requirements associated with case preparation and providing witness testimony
- Highly sophisticated search warrant requirements
- High risk offender monitoring requirements
- Complexity of investigations
- Public Inquiries
- Crimes committed through the use of technology requiring specialized skills
- Change in judicial process such as WASH Court (video remand court on weekends requiring additional resources)
- Youth Criminal Justice Act
- Sex offender management
- Safe Schools Mandate
- Provincial and Federal legislative requirements

What is important to understand is that policing is but one part of a large and intricate justice system. The increasing complexity of policing has resulted in pressures on workload for frontline officers. This occurs because the investigative, administrative and court time required for the majority of incidents has increased significantly. Trends show that calls for service and specific

criminal investigations are demanding more time to complete from initial investigation to final resolution of the matter in Court.

National trends are impacting policing in Greater Sudbury as changing laws and procedures make for complex and extended timeframes to conduct investigations. Exponential changes in technology have had dramatic impacts on the ways in which crimes are committed and moreover how such crimes must be investigated. In response the Service has had to shift resources to ensure a well-equipped and trained team to investigate incidents involving a multitude of crimes including identity theft, threats on infrastructure controlled by technology, commercial fraud, cyber-crime and on-line child pornography all of which has proliferated in recent years. To illustrate, a small lap top that sells for $429.00 holds one terabyte of hard drive space. That space holds the equivalent of approximately 120 million pieces of 2-sided paper or approximately 2 million photographs. Investigators must search through all of those documents and/or photos as part of their investigations.

A large percentage of calls for police assistance do not in fact involve crimes per se, at least at the on-set of the initial call. These often are in response to incidents involving individuals with mental health and addiction challenges, missing persons or runaways where there may be a more appropriate responder. At the same time, there is a growing need to ensure police presence at large gatherings, protests and strikes. In most of these cases, police personnel are the first responders.

Further, major case management, case file disclosure and requirements for recording and transcribing witness statements are now standard requirements for police investigations. Case law decisions, a well-informed public, and dangerous offender releases are but a few of the factors which have dramatically changed the landscape of policing in the province.

What the Research and Data is saying ....

In March 2014, in his study titled, 'The Blue Line or the Bottom Line of Police Services in Canada?: Arresting runaway costs',[1] Professor Christian Leuprecht showed why the escalation in budgets is unsustainable, and seeks to refocus debate to the way police services are delivered and administered. In his paper, Leuprecht writes that "*police work is complex, difficult, and demanding and should be well compensated. The real question is why police who are making upwards of $100,000 a year are performing so many discretionary tasks that are not really core policing duties and have a proven track record in other jurisdictions of being delivered as or more effectively, efficiently and productively through alternative service delivery in the form of both civilianization and outsourcing".* In 2013, a total of 57,936 calls for service were recorded. Of these, 49,392 or 85% were non-criminal, while the balance 8,544 or 15% was criminal in nature.

There has been much media attention on calls for service statistics on a national level. Reports continue to reveal that crime trends are down across Canada but calls for police service are increasing. This too is getting much attention and scrutiny in terms of police spending trends and there are many views on this emerging.

Scott Newark, in the National Post August 12, 2014 is quoted "*Unfortunately, this year's report (Statistics Canada) continues to use the utterly subjective and imprecise 'Crime Severity Index' and the 'Most Serious Incident" methodology, whereby an incident with multiple crimes only gets reported as a single offence. This causes crimes to be under-reported, especially offences such as breaching bail, probation or other court orders. As a result, the information reported about the justice-system performance is minimized.*

He goes on to say "As for crime data itself, the report confirms that the volume of crime, including most violent crime, has gone down from last year and from 10 years ago. Don't be surprised if preventive policing strategies involving community mental health and drug addiction played a role in this, which should be explored further. The same is true about targeted repeat offender strategies and legislative reforms, which may have played a role in this welcome crime reduction. ... There were, however, troubling and significant increases in violent extortion and sexual crimes against children, but the data provided should be able to facilitate the creation of effective crime-reduction strategies." [2]

The Canadian Centre for Justice Statistics, also referred to as Stats Canada, gathers crime statistics from police agencies across Canada. Uniform Crime Reporting (UCR) measures the types and amount of crime in Canada. Annually Greater Sudbury Police Service participates in the UCR Survey and contributes to the national crime report which details statistical crime patterns and trends in Canada.

Canadian police agencies are facing significant challenges from increasing competition for declining public resources and escalating costs of service delivery. The sustainability of policing is dominating discussions among police services boards, municipal officials, and federal and provincial governments. Police leaders are acknowledging that levels of crime and victimization cannot be sustainably reduced through conventional enforcement strategies.

In doing so, we are seeking to modernize and re-engineer our police service in order to be viable and responsive to emerging trends. On August 4, 2014, Colin Kenny, Past Chair of the Senate Committee on National Security and Defense was quoted in the Toronto Star *..."modern police services are desperately short of sufficient personnel and money to do their job properly. Police budgets are tight and getting tighter. The Canadian Charter of Rights and Freedoms makes it a lot more time-consuming for cops to process a case in 2014 – up to 10 times as long- than it was a quarter of a century ago. Every restriction imposed on police increases costs and time consumed".* [3]

In September 2014, the Fraser Institute released a study published by Livio Di Matteo, entitled *'Police and Crime Rates in Canada: A Comparison of Resources and Outcomes'* [4] that looked at rising policy concern in Canada over growing policing costs given that crime rates have fallen dramatically in recent years. The report also gave consideration *to "Public debate on rising police costs must be considered in the context of increasing overall public spending in Canada and a more complex society. Policing has evolved beyond just dealing with crime and includes a wider range of problem social behaviours, which are factors in police resource and expenditure growth".* In the study, Greater Sudbury was found to have fewer officers per 100,000 when benchmarked against a standardized analytics model. Additionally, when compared to others Greater Sudbury was also found to be amongst the more efficient using the same comparative methodology. While the integrity of the model has since been challenged [5] and questioned in terms of its validity and reliability, there is still no empirical formula that determined police to population ratios. Much information around police staffing remains for the most part comparative in nature amongst police services.

On November 25, 2014, an expert panel report, "Policing Canada in the 21st Century: New Policing for New Challenges" [6], was released by the Council of Canadian Academies, which details the complexity and global nature of policing in the modern age. Chaired by the Honourable Stephen Goudge and a 12-member Expert Panel on the Future of Canadian Policing Models determined that safety and security cannot just rest with Canada's policing services.

Police leaders also recognize they cannot do it alone and are moving to a system of community safety that relies on community partners to participate in problem identification to build solutions collaboratively for community well-being. Sudbury is well along the continuum of establishing meaningful partnerships and a healthy respect for community and citizen engagement. Police are a key player in creating safe communities through crime prevention and effective responses to social disorder and criminal activity. This type of approach is emerging nationally if not internationally with effective results. However, in order to fully realize this new approach to community safety we need to re-think our human resources deployment strategy. As stated by Justice Goudge "Governments, for their part, must be enablers of safety and security and fulfill their roles by ensuring that the safety and security web serves the public interest." We all need to invest in Community Safety and Well-Being.

Mandated training, the length of court cases, science and technology, government-mandated specialization, public accountability, legal thresholds for investigations and the Charter have all impacted on the cost and complexity of policing. As examples, as quoted by Justice Goudge in his report on Policing Canada in the 21st Century, the impact of case law on various police functions over the past 20 years has seen "the time required to (investigate) cases has approximately increased from 1 to 10 hours for break and enter, 1 to 5 hours for driving under the influence and 1 to 12 hours for domestic assault."

For example, the investigation of a domestic assault 25 years ago would have taken an officer about an hour to complete. Now the same investigation can involve 2 to 3 officers and take anywhere from 1.5 to 12 hours to complete, not including the additional administrative and court time. In real terms today, in 2014 GSPS responded to 2,122 Domestic Dispute Occurrences which involved consumed 21,500 hours of investigative time or the equivalent of 11.7 full time officers dedicated exclusively to the investigation of situations involving domestic circumstances.

Along with the report, the associated news release[7] cited that "*Among the many developments that are redefining today's policing context is the fact that police are faced with crimes that are more complex and more global, such as border security in the fight against terrorism, identity theft, and cybercrime. These types of crime, which are emerging alongside traditional crime, are testing both the skills and resources of police and bring forward a need for specialized skills and collaboration with others who are uniquely positioned to respond.*

'*The increasing costs of policing, human resources challenges, and administrative and legal accountability requirements mean the generalized police force model is no longer realistic," said Hon. Stephen T. Goudge, Chair of the Expert Panel. "It is time that we start to think about how best to modernize policing through tools such as accreditation and focusing on core policing responsibilities."*

The Panel's main findings suggest:

- ☐ *Successful policing models require police to adapt to, and leverage, the specialized capabilities and resources in the safety and security web.*
- ☐ *Evidence-based policing and increased professionalization of police would optimize their role in the safety and security web.*
- ☐ *The diversity of actors in the safety and security web creates accountability concerns that have yet to be addressed.*
- ☐ *Governments can serve as enablers of safety and security by ensuring that a safety and security web serves the public interest.*

The Panel's report provides an up-to-date and comprehensive review of the international research on the challenges facing policing, and in addition identified opportunities for moving forward. This report has served as an important resource to guide thinking and the development of Greater Sudbury Police Service's approach to service delivery as we strive to address our own unique challenges and community readiness. Many of the initiatives and approaches being adopted are very much in keeping with the findings in ensuring more responsive and accountable policing.

The Institute for Canadian Urban Research Studies released their Economics of Policing: Complexity and Costs in Canada, 2014 report and "*concluded that the increases in policing costs were consistent with the rise of costs in other sectors such as health and education and that in British Columbia the proportion of*

municipal expenditures committed to police services has remained relatively stable for the past 30 years. The study found that criminal events as recorded in the Incident-Based Uniform Crime Reports represent only about 30% of calls for service by the public and cannot, by themselves, be used as an indicator of police workload. The study also noted that police have been increasingly required to expend resources in dealing with matters that overlap the responsibilities of other agencies and ministries involved in public safety and public health."[8]

All of this data endorses the need to examine the model of policing currently employed in most municipalities and squarely sets the stage to dramatically embody new approaches through an alternative model that is responsive to calls for service.

Calls for Service

Calls for service are initiated generally via citizens or police officers. All such calls are assigned a priority level which will dictate an actual police officer response or may be assigned to alternate response means either by phone, on-line Internet reporting or delayed mobile response by an officer.

Calls for service statistical data is reviewed to ensure the deployment and application of resources is effective. Over the past ten years, the Service has realized a steady increase in calls. Today, the Service responds to close to 60,000 calls annually.

The nature and type of calls for service has changed and continues ultimately to impact the police budget. Just-in-time communication through the use of social media and hand-held communication has placed greater demands of response to calls of a critical nature. The combined impact of ever increasing call volumes coupled with the increasing complexity of investigations and the related prosecution of accused persons has placed dramatic demands on frontline officers.

The Provincial Anti-Violence Strategy that provides grant funding to address guns and gang related crimes continues to yield positive results. With Sudbury being poised at the crossroad of the trans-Canada highway and the highway 400/69 corridor, Sudbury is well situated for organized crime to become more strongly anchored in our City. Through the efforts and dedicated enforcement and intelligence led policing, this potential serious crime trend has not been realized.

Public opinion continues to rank greater police presence and visibility, traffic enforcement, more police officers on the beat, more focus on alcohol and drug enforcement and more police officers overall as a priority. Citizens and community groups look to the police for solutions and leadership in response to problems. In general, the public have great respect and trust in policing and this

needs to be maintained. Recent feedback through public Community Forums as part of the Business Planning consultation process has also confirmed that the citizens and organizations would be supportive of alternative police responses to calls for service.

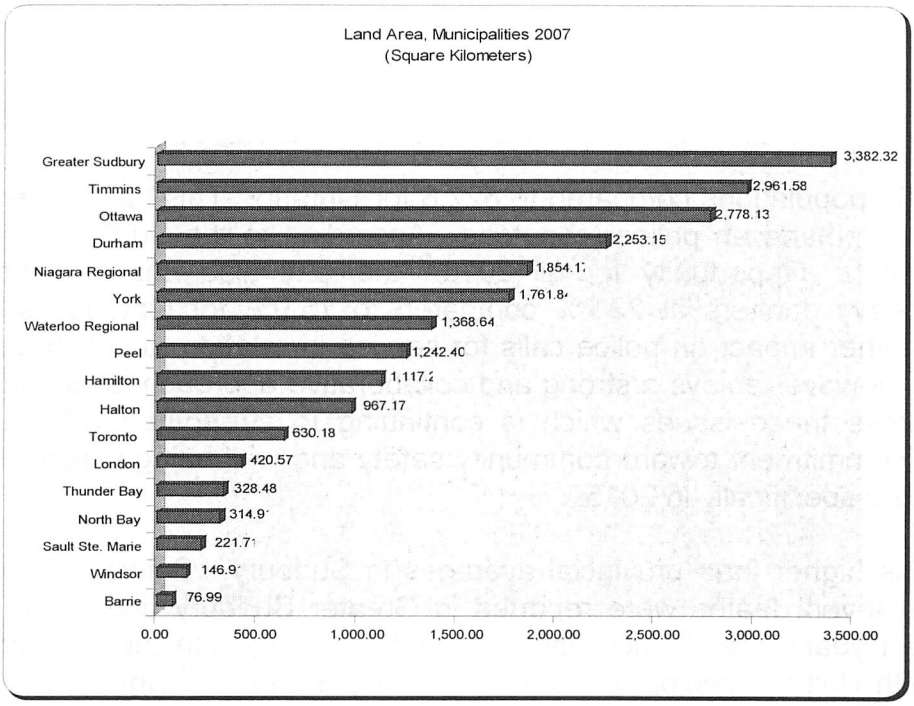
Through crime analysis, trends and hot spots are identified which are used for planning services and deploying resources. This tool assists in identifying and analyzing patterns and trends in crime and disorder. Information and data is used for investigative purposes in identifying and apprehending suspects. Crime analysis also plays a role in developing solutions or approaches to tackle crime problems, and devising crime prevention strategies.

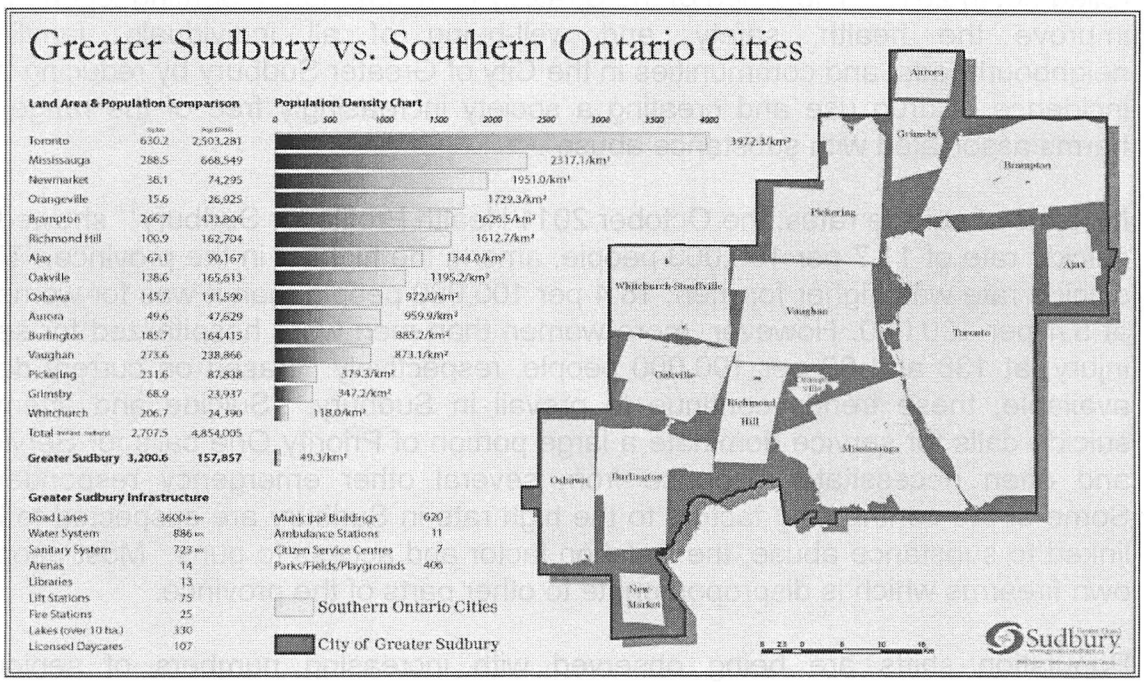
Service Area and Demographics

Notwithstanding operational influences as noted above, Sudbury's sheer geographic size remains a challenge for effective service delivery relative to police visibility and timely and effective response to calls for service. Policing in Sudbury is significantly influenced by the vast rural area served. With population dispersed in rural sections across large land areas, responding to calls for service and providing a distribution of a range of services is challenging.

In 2001 as a result of amalgamation, the total area served by the Greater Sudbury Police Service expanded. While the area increased the number of individuals served remained relatively the same with a population of just over 160,000. Today, Sudbury's vast geographic distances and rural areas pose unique challenges for policing. With a geographic boundary of 3,267 square kilometers with 330 inland bodies of water, the need for innovative service delivery models supported by specialized equipment and vehicles is critical. These are key factors in determining how police services are resourced to ensure proper coverage.

The tables below show on a comparative basis the size of other municipalities and their fit against Sudbury.





At the present time, Sudbury is served by 264 sworn police officers and as noted earlier according to the Fraser Institute this translates into six below the predicted number of police officers per 100,000 population based on Canadian Census Metropolitan Area (CMA) analysis.[4]

In terms of mental health incidents, the Ministry of Health and Long Term Care reports that the Greater Sudbury area has an active mental health case rate of

981.3 per 100,000 populations compared to 527.6 for Ontario. This has a direct correlation to the demand on police resources. According to the Sudbury and District Health Units "Opportunity for all 2013"[9] the City also has a higher percentage of heavy drinkers at 22.2% compared to 16.9% for Ontario as a whole, again, another impact on police calls for service in relation to substance abuse. Sudbury however enjoys a strong and collaborative approach to working together to address these issues which is continuing to strengthen with the evolution of the commitment toward community safety and well-being which will clearly evolve more specifically in 2015.

Illegal drug use is higher than provincial averages in Sudbury. Between 2008 and 2012 eighty-seven deaths were reported in Greater Sudbury due to drug toxicity. In recent years, the Service has worked extensively with the Sudbury and District Health Unit to develop a "Community Drug Strategy"[10] which will be rolled out in 2015. The vision of the Strategy is "a community working together to improve the health, safety, and well-being of all individuals, families, neighbourhoods, and communities in the City of Greater Sudbury by reducing the incidence of drug use and creating a society increasingly free of the range of harms associated with substance abuse".

In terms of suicide rates, the October 2011 Health Profile for Sudbury[11] showed a suicide rate of 11.7 per 100,000 people, among the highest in the province. The suicide rate was higher for men; 18.4 per 100,000 people than it was for women, at 5.4 per 100,000. However, more women than men were hospitalized for self-injury, at 138 and 80 per 100,000 people, respectively. Based on current data available, these trends continue to prevail in Sudbury. Suicide and attempt suicide calls for service dominate a large portion of Priority One calls for Service and often necessitate response from several other emergency responders. Some of the contributing factors to the high rate in Sudbury are suspected to be linked to substance abuse, the isolation factor and access to guns. Most people own firearms which is disproportionate to other parts of the province.

Population shifts are being observed with increasing numbers of seniors, aboriginals and visible minority groups which require skill sets to interact and respond to unique and evolving needs.

Greater Sudbury Police Service Delivery Model
Our Shared Commitment to Community Safety and Well-being – The Nickel

Greater Sudbury Police Service is in the vanguard of service delivery innovation. The Service has adopted a framework for service as we embrace "Our Shared Commitment for Community Safety and Well-being" also known as "The Nickel Model" which clearly acknowledges that police cannot reduce levels of crime and victimization through traditional responses alone, nor should they be solely responsible for community safety.



Core to this police model is that community safety is a shared responsibility. Our Service is committed to engaging closely with the key stakeholders and the public working together to identify and reduce situations of elevated risk. By initiating and partnering to achieve changes in outcomes, the community shares in the responsibility to control crime, solve problems and prevent crime before it occurs. To date, much work has been undertaken through participation in key partnerships such as New Opportunities and Hope (NOAH's Space), Violent Threat Risk Assessments (ViTRA) and Community Safety and Well-being Planning.

While taking nothing away from the unique, mandated role of the Greater Sudbury Police Service for enforcing the law and holding offenders accountable for their actions, the model focuses on a number of new areas as follows:

New Metrics and Evidence-Based Practices

This shared commitment builds on existing city wide efforts and brings new approaches forward. It is a strategy based on evidence gathered within Sudbury, throughout the country, and across the globe. To truly move in this direction and to ensure sustainability for the future, new metrics and measures must be mutually defined and utilized across all participating agencies. Preliminary indications from participating agencies is a strong commitment to identify performance measures collectively and at the individual agency level to inform decision making and guide planning approaches.

Enforce Laws and Hold Offenders Accountable

Police, Justice and Corrections officials have had and continue to have vital roles to play in enforcing the law, suppressing crime and disorder, holding offenders accountable for their actions, and thus keeping our streets and neighbourhoods safe. Working together, the appropriate agencies will continue this focus through effective deterrents, targeted enforcement strategies, effective investigations, successful prosecutions, and the rehabilitation of offenders. This is a key component to the strategy's success.

Intervene Collaboratively To Reduce Elevated Risk Situations

Building on enforcement and accountability, this strategy also focuses a great deal on stopping crime and victimization before they happen. Through collaboration across agencies to recognize elevated risk situations faced by individuals, families, or locations, multiple partners are able to mobilize effective and quick actions in response. This represents perhaps the newest and most challenging aspect of this shared commitment as it requires agencies to work together in new ways.

- ✓ Collaboration is about new levels of interagency relationships, working together consistently with an ongoing open channel for information sharing within the boundaries of privacy laws.
- ✓ Intervention speaks to enabling or 'mobilizing' effective responses across agencies as needed to ensure early recognition and swift action upon the circumstances that place individuals, families, and locations into elevated risk situations.
- ✓ Elevated Risk Situations occur when individuals, families, or locations face situations which put them at predictable risk of offending, being victimized, breaching court imposed conditions, or lapsing on a treatment plan for substance abuse.

Community Mobilization Sudbury has already shown significant progress in this area. Our Service has been an active contributor at the Rapid Mobilization Table which assesses situations involving risk and is leading the way with the identification of cases for intervention. With the newly established Community Safety and Well-being Steering Team, progress will continue as the partners some together to identify problems and develop collaborative solutions to lead community safety planning throughout Greater Sudbury.

Initiate And Partner To Achieve Positive Change in Community Outcomes
In addition to addressing crime and victimization and their immediate risk factors, this shared commitment also focuses on the broader picture. A greater, more effective, and economically sound integration of systems is needed in the community to build and sustain better lives and living conditions for more of our citizens, especially our youth and the most marginalized members of our population. The ongoing collaboration across agencies is necessary to define where services are needed most and to effect these changes. This is about planning for the future and not just addressing the present.

Champion Community Safety, Security and Wellness
As champions at every level, our shared responsibility is to work across the broader community and in our neighbourhoods to build and maintain relationships among key agencies and community-based partners, to communicate the core concepts of our shared commitment, and to be ambassadors for this collective approach to community safety and well-being.

To date, community response and engagement to working with the police to tackle safety and security in our city has been positive. We will continue in the upcoming year to streamline and implement a number of areas of the new model for a safer community.

Community Engagement

Building on Counsel's endorsement, the Service is supportive of the City's "Community Engagement Review" [12] dated July 17, 2014 which commits to implementing a community engagement strategy that emphasizes community safety and well-being. This approach is consistent with the commitment of the Service's community engagement philosophy to involve and empower the community and stakeholders through the sharing of information and opinions in developing community solutions to well-being.

In keeping with the consistency of this direction, the Ministry of Community Safety and Correctional Services recently released a publication entitled Community Safety and Well-being Planning- Snapshot of Local Voices [13] which asserts that:

"The Ministry of Community Safety and Correctional Services (Ministry) has been working with federal, provincial and municipal partners and local community stakeholders to develop a provincial approach to increase community safety and well-being.

The dialogue initially used the terminology 'crime prevention' which has traditionally been seen as mainly a police responsibility. But it is clear that Ontario communities recognize the essential leadership roles played by a wide

variety of sectors. Part of this clarity comes from the understanding that while those in the policing sector tend to use the phrase "crime prevention", educators may identify "safe schools" and health professionals may focus on the "social determinants of health". What these sectors are all referring to, in their own way, is community safety and well-being. As a result, the provincial dialogue has been refocused.

The Ministry encourages communities to move away from relying solely on reactionary and incident driven responses, and implement social development practices by identifying and responding to risks that increase the likelihood of criminal activity, victimization or harm, and working together to build local capacity and strong networks to implement proactive measures.

The provincial approach requires integrated community leadership and the flexibility to be responsive to local circumstances, needs and priorities. In order to plan for the future, community safety and well-being must be a shared commitment that is grounded in local leadership, meaningful multi-sectoral collaboration and must include responses that are community focused, rooted in evidence and outcome-based."

As part of a Proceeds of Crime Grant opportunity afforded to the Greater Sudbury Police Service through the Ministry of Community Safety and Correctional Service, the City of Greater Sudbury has been selected as one of eight communities across Ontario to participate in a collaborative, multi-agency project that will result in the development of an integrated Community Safety and Well-being Plan for the City of Greater Sudbury, aimed at creating a safer, healthier community for everyone. Greater Sudbury was selected because of the important collaborative work that has already been achieved under the leadership of Greater Sudbury Police Service and other community partners.

The project entitled "Crime Prevention through Social Development: Community Safety and Well-being Planning in Greater Sudbury" [14] is being led by the newly formed Community Safety and Well-being Planning Steering Committee which is made up of representation from the City of Greater Sudbury, Greater Sudbury Police Service, Sudbury District Health Unit, the North East LHIN, the Social Planning Council, the Canadian Mental Health Association – Sudbury/ Manitoulin Branch and Community Mobilization Sudbury.

This direction is consistent with the core tenets of the "Nickel Model" which involves and empowers the community and stakeholders through the sharing of information and opinions on risk factors, plans, and strategies through a reasoned decision-making process. Our commitment is to come together through various venues to build a collective crime reduction strategy and improve overall community safety and well-being.

Cost Structure

In considering new models of policing, we need to understand our cost structure and impact on service delivery. In doing so, we have considered and analyzed the cost drivers that have influenced police spending.

Police compensation costs have risen in the last several years. Salary improvements have been achieved through voluntary collective bargaining and arbitration settlements which have included wage improvements, retention pay incentives and specialty pay rates.

There are also many factors that impact on police time on duty and associated overtime including major case management, emergency preparedness and response, unanticipated major incidents, public demonstrations and events, pandemic responses, guns and gangs, cyber-crime, borderless international crime, drug related activity, overwhelming amounts of paperwork, an increased role in counter-terrorism and requirements for victim care.

Police recruitment today is guided by highly intense processes and screening tools. Once hired, it takes close to five years to have a fully trained officer which includes formal training at the Ontario Police College followed by a year of intensive coaching and specialized skills development in years two to five; all of which comes with a considerable investment. Police services estimate that the investment for the first five years is well in excess of half a million dollars per officer.

The judicial system has contributed to significant cost impacts on police work loads in terms of case trial preparation, disclosure, court security, transcribing witness statements, processing and maintaining evidence and officer court testimony. These factors have had a dramatic effect on the amount of time officers are required to spend in court. Trials for impaired offences involve several different officers who are now involved both at the roadside at the point of the Intoxilizer screening and the breath sampling once impairment has been detected. These cases used to take thirty minutes to process in court whereas now they last an entire day.

Police accountability, civilian oversight and associated legal fees are increasing and are being driven from the costs that arise from investigations associated with the Ontario Independent Police Review Directorate (OIPRD), Ontario Civilian Police Commission (OCPC), Special Investigations Unit (SIU), Information and Privacy Commission (IPC), Ontario Human Rights Commission (OHRC), and Police Services Act Hearings. Suspension with pay for members under investigation for discipline related matters also continues to be a matter of great debate.

Indirectly, costs are driven by citizen expectations. Police are expected to be seen in neighbourhoods, schools, parks and business districts and it is well

established that they are the only 7/24/365 service provider available. There is a demand for more proactive policing through traffic enforcement on roadways, trails and waterways. The majority of consumers of police services are not hardened criminals. These individuals seek the softer services such as crime prevention, education, homelessness management, and poverty, addiction, and mental health interventions.

Often times when police try to reduce spending by decreasing or eliminating expensive programs such as "park, walk and talk", bicycle patrol, high school liaison officers and proactive preventative programs, citizens and Councils react and resist such cuts resulting in these programs being re-instituted. Alternative service delivery options may be the start to alleviating the pressures in these areas which will be showcased in this budget with the introduction of a pilot program of Community Safety Officers.

As a result of significant recent events including 9-11, military and police targeted shootings, the eastern seaboard black out, increased threat and reality of terrorist activities, potential pandemic episodes and health epidemics, police have been prompted to invest significant resources in emergency response planning ensuring protective equipment and deployment strategies are in place for such potential occurrences.

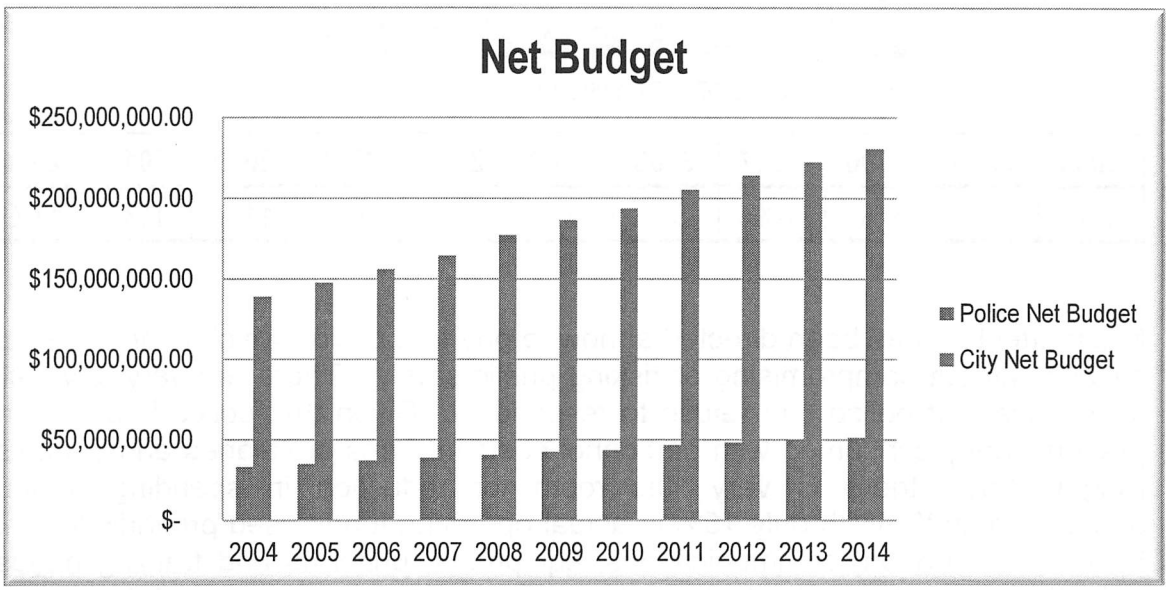
Provincial and Federal legislative requirements often have expensive price tags to implement particularly in terms of enforcement and training requirements. When enacted police agencies must respond. In recent years such laws that have impacted police spending include Bill 168, *Youth Criminal Justice Act, Accessibility for Ontarians with Disabilities Act, Safe Schools Act*, ViCLAS, PowerCase, Section 21 Occupational Health and Safety, and the Sex Offender Registry, to name a few.

Police pay for vehicle registrations and annual license fees on police owned vehicles where OPP and Fire do not which is seen as an inequity and an added cost to the municipality for police costs. In recent years, insurance premiums have seen significant hikes particularly for liability and indemnification, vehicles and welfare benefits.

The cost of maintaining and replacing infrastructure for police activities requires investments both in terms of ongoing operating and capital. Significant projects that have recently emerged include the communications system, facility requirements and next generation 911. In Sudbury, there has been a collaborative and cooperative approach to addressing some of these infrastructure needs most recently the P25 communications infrastructure.

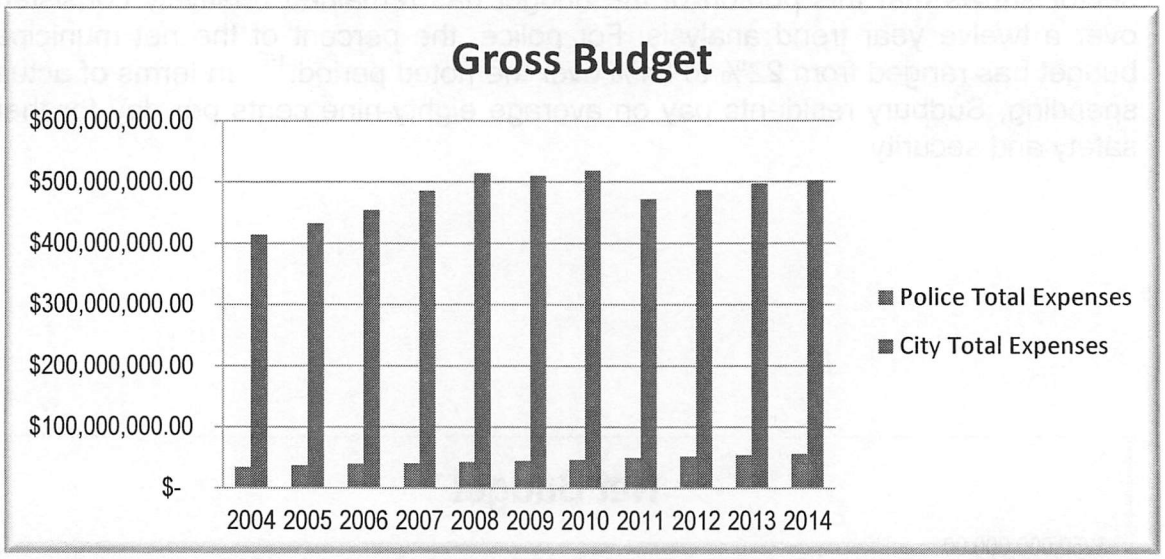
Rising costs in not only policing, but in the emergency services sector has driven great debate among city managers, elected officials and police executives on how best to pay for these services.

A review of historical budget patterns against the overall percent of the municipal sector shows that this portion of the budget has remained relatively consistent over a twelve year trend analysis. For police, the percent of the net municipal budget has ranged from 22% to 24% over the noted period.[15] In terms of actual spending, Sudbury residents pay on average eighty-nine cents per day for their safety and security.



2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
24%	24%	24%	24%	23%	23%	22%	23%	23%	22%	22%

Further, as a percentage of the municipal gross budget, the overall percentage has remained relatively consistent ranging from 8% to 11% of total municipal spending. This is relevant as police have little room to offset gross budgets with revenue streams as opposed to municipalities which have user fees associated with various services such as water and sewer rates. These user fees can offset potential tax increases whereas there is little room for user fees to offset police costs at this time.



2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
8%	9%	9%	8%	8%	9%	9%	10%	11%	11%	11%

Much attention has been directed at how to pay for policing which is an essential service without compromising or risking public safety. There are very few calls for service that police can refuse to respond to. Given that police budgets are predominantly consumed with personnel costs in terms of salaries and benefits, roughly 85%, there is very little room for reduction in spending without decreasing staff. With only 15% in actual operating funds used primarily to fund fleet, transportation, communications, equipment, uniforms and training needs, reductions would negatively impact on our legislative requirement to provide adequate and effective policing.

The Greater Sudbury Police Service is committed to value and effectiveness of the tax payer investment in community safety. In doing so, concerted efforts are underway to re-think business delivery methods through alternative service delivery models, community partner engagement and collaboration with citizens as part of the continuum of providing services while ensuring the integrity of a fully rounded system of responses.

Technology has and continues to evolve at rapid speeds with more and more tools available for policing. Solutions such as closed circuit television, computer aided dispatch, fingerprinting, security/firewall requirements, specialized investigative equipment for cybercrimes, digital video recording, storage area networks, dash-mounted cameras, and video bail hearings. These are but a few examples which create some efficiency but are also expensive to maintain. Such technological improvements do come with significant price tags requiring investments in capital and software to ensure ongoing functionality. Having qualified staff also places a burden on resources.

Top of mind for many police leaders is to strike a balance between responsible spending and an overreaction to perceived police spending wherein policing gets compromised by panic slashes in budgets. This can have extremely detrimental effects. In its approach to Service re-design, best practices, performance measures and a modernized approach to community safety based on "Our Commitment to Community Safety and Well-being" will form the foundation of our service delivery system. This model was built from the previous Business Plan and the current business planning process will continue to determine what the public values with respect to police services and what that will cost while constantly looking for efficiencies.

2015 OPERATING BUDGET

In establishing the 2015 Operating Budget, a thorough and detailed analysis of all operating costs has been undertaken. Expenditures and revenues have been developed based on revenue and expense assumptions in the context of current projects, priorities, and service delivery commitments while considering regulated, legal, and contractual requirements. The service delivery plan identifies a new and innovative provider of services, Community Safety Officers, which will serve to improve front-line capacity in the delivery of core policing. Business results will be linked to value for investment measurements and will form the basis of public reporting and accountability. Financial metrics will be developed to correlate value for investment as a direct linkage to the strategic service delivery direction.

Service Priorities and Efficiencies 2015:

The main objectives in developing the budget are to ensure a wide range of operational priorities are addressed including and not limited to:

- Continued evolution of Our Shared Commitment model with a focus on both internal and external requirements in making this a reality for Greater Sudbury
- Identifying, establishing and engaging community partnerships

- Realignment of facilities to ensure streamlined customer service and maximized efficiencies within the Uniform Patrol Division
- Examining and developing responses to current and long range operational needs as identified in the business plan while recognizing emerging trends including:
  - ✓ Public expectations and demands for service
  - ✓ Community engagement and mobilization
  - ✓ Enhanced education and promotion of Greater Sudbury Police Service programs, services and new initiatives
  - ✓ Engaging media and establishing a comprehensive corporate communications program to ensure key messaging and information is disseminated "just-in-time"
  - ✓ Intelligence–led policing and information sharing
- Maintaining service levels in the face of the challenging economics of policing
- Exploring further synergies with City departments on administrative issues; fleet service and maintenance is currently being explored. The Geographic mapping section and police have also established information sharing practices for greater efficiency in data collection, processing and analysis. Strong relationships on the sharing of administrative services already exist in accounting, benefits management, WSIB claims adjudication, legal services, risk management, facilities maintenance and emergency measures training.
- Participating in the establishment of a "Health Link" for the City of Greater Sudbury. Health Links are supported by the MOHLTC and are intended to connect teams of professionals that share information and coordinate care for individuals with specific complex needs—typically the top 5% of health care users, those who suffer from mental illness, addiction and/or developmental disability. Many priority calls for police are dominated by these types of situations. Having greater capacity to respond through an appropriate continuum of providers will ease the work on policing and provide more availability for specific police related matters. The success of our 'Health Links' will depend on the engagement and support from many community providers including primary care providers, community support services, hospitals and law enforcement. The Service is fully engaged and committed with this group.
- Ensuring contractual obligations are factored in financial planning
- Health and wellness for members with greater emphasis on services and supports through the establishment of an internal Peer Support Program
- Maximizing frontline service delivery and police visibility through the introduction of Community Safety Officers.

- Focusing on solving problems and generating solutions in community neighborhoods
- Ensuring compliance with legislative requirements
- Enhancing services to victims of crime and in keeping with the Victim Bill of Rights
- Investigating and increasing solvency rates through re-aligned skills and expertise
- Expanding citizen self-reporting of minor crimes. The distances travelled to deal with stolen property after the fact for primarily insurances purposes cannot continue.
- Targeting situations of elevated risk and curbing crime through participation with Community Mobilization Sudbury and intelligence-led police approaches
- Implementing the Community Drug Strategy, the culmination of work that has been underway for the past four years should have a marked impact on calls for service in relation to drug addiction
- Ensuring efficiency gains where practicable through productivity enhancements, collaborative partnerships, and shared services where applicable
- Continuing to focus on targeting drug, gun, gang and violent crimes as part of the Provincial anti-violence strategy
- Maintaining operating cost levels wherever feasible
- Ensuring financial control and accountability
- Instituting new service delivery models that align with goals, visions and strategies to ensure community safety efficiently and effectively
- Maximizing use of technology
- Integrating technology to support business practices
- Focusing on:
    - Traffic enforcement
    - Child pornography and cyber crime
    - Domestic Violence
    - Drug enforcement
    - Identity theft
    - Telephone scams
    - Community education and crime prevention
    - Youth and School Support
    - At risk persons
    - Emergency response
    - Human resource development and training

Commitment to Continuous Improvement

The Greater Sudbury Police Service takes a progressive approach to service delivery and continually seeks ways and means to become more effective and efficient. An environment that fosters a culture of quality service, our commitment to continuous improvement is achieved through organizational realignment, leadership and member commitment, assessment and measurement for enhancement and a customer focus through consultation and collaboration. The Service is dedicated to improving safety and quality of life through partnerships, problem-solving, crime prevention, education and enforcement initiatives. The Service is always reviewing its priorities and reallocating resources to achieve maximum value for investment. In addressing ongoing challenges, a number of business improvements have been initiated through alternative deployment of staff resources, the use of volunteers, and enhanced technology applications as follows:

- Continued expansion of Citizens on Patrol throughout the entire City to monitor neighborhoods, report suspicious activity and serve as additional eyes and ears to police.
- Ensure the public are well-informed of the role of Citizens on Patrol
- Improved storefront access through volunteer deployment
- Continued evaluation of the twelve hour shift schedule which was designed to enhance front-line availability of resources and promote work life balance
- Use of automated on-line system (CopLogic) for reporting crimes of suspicious circumstances, lost or stolen items such as wallets or crimes which are detected after the fact where no suspect is on scene
- Crime analytics and mapping to assist with resource allocation
- Crime analytics to identify problem areas, leading to intelligence led strategies identifying crime trends
- Zone reconfiguration
- In-depth analysis of calls for service demands
- Commitment to ensuring an inclusive working environment for all through the initiatives of the Inclusion Team
- Commitment to expanding community mobilization and engagement model of community policing throughout the City
- Establishment of the Joint Emergency Services Operating Group (JESOG) which was established in 2014 with our Emergency Service providers to coordinate and address issues of mutual interest

- Collision Reporting Centre for non-serious motor vehicle collisions
- Notification of Community Crime (NOCC) initiative notifying residents of crime trends in their areas
- Development of a comprehensive community crisis model through partnering with LHIN, Health Science's North, and Canadian Mental Health Association to enhance response to persons with mental health needs in our Community.
- Reducing victimization through the Community Offender Management Program which targets prolific offenders
- Commitment to addressing the needs of young persons in Greater Sudbury through the Chief's Youth Advisory Council (CYAC) which continues to provide initiatives for youth including the Courage to Stand and other anti-bullying programs.
- Expansion of forensic service capability through the development of a Scenes of Crimes Officer's program which has increased capacity to examine crime scenes and provide further career opportunities for our members
- Shift to an entirely owned fleet of vehicles as opposed to costly rental units
- Enhanced traffic safety through a new 12-Month High Visibility Traffic Safety Program which focuses on addressing traffic related issues within the City of Greater Sudbury based on information from public complaints, collision investigation data that outlines common operator errors, and the use of other intelligence driven policing methods
- Targeted traffic enforcement utilizing information from the Collision Reporting and Occurrence Management Software (CROMS) in order to direct initiatives for high problem areas
- Reviewing the implementation of a call triage screening program to reduce the load on front line patrol operations coupled with a comprehensive call-load review study.

Alternative Service Delivery Model

For some time, the essential nature and role of policing has been debated in terms of the provider role. Sudbury too has given great consideration to the "right resources at the right time" question. After an in depth examination of functions, the Service has identified a variety of tasks that could be handled effectively by alternative non-sworn unarmed police officers. It is believed these

functions could be performed by alternative response personnel that do not require highly trained professional police officers armed with a firearm. [16]

As a means to further improve service delivery through alternative deployment measures, this year's budget proposes the introduction of eight Community Safety Officers (CSOs). These are unarmed personnel who will support frontline operations, provide an augmented visible presence in the community and enhance the level of customer service provided to citizens, businesses and visitors. The objective is to increase uniform presence and overall visibility on our streets and to focus the professional sworn police activities on that which poses the greatest risk to the safety and well-being of our communities.

These are civilian members equipped with the skills and training to respond to less serious incidents of crimes and disorder. By no means are CSOs substitutes for police officers; they have a distinct role augmenting visual presence through enhanced foot patrol in neighborhoods to reassure the public and being accessible to citizens. Providing crime prevention advice and neighborhood safety audits will also be one of the primary tasks of CSOs thereby freeing up time for the sworn police officers to address other community concerns.

This approach to civilianization in policing is by no means a new phenomenon. It has been seen extensively within Sudbury over the past several years in areas such as records management, human resources, evidence and property management, information technology, administrative functions, fleet services, youth referral program, victims services, forensic identification, intelligence analyst and planning and research.

In the United Kingdom, New Zealand and Australia, the use of non-sworn officers has been adopted with significant success.[17] The timing is right to explore non-traditional approaches to community safety and well-being while community partners are openly coming to planning tables to seek solutions and improved responses to community health and safety.

Frontline sworn officers will continue to be deployed where there is a likelihood of confrontation, where several police use of force options may be required, where police action may result in an infringement of a person's human rights and where the incident is likely to lead to further police investigative work requiring more specialized trained police personnel. Proactive approaches to problem solving at the grass roots will be improved through front-line officers who can engage to address specific areas of concern before crimes are occurring.

CSOs will assist in providing a link with young persons through visiting youth centres and schools (particularly kindergarten to grade 8), engaging in public events, offering crime prevention tips, promoting education and awareness around drugs and personal safety. CSOs can also serve as a valuable resource to community centres, elderly persons, victims and witnesses of crimes. Other

potential areas are traffic control at intersections where lights are out and providing security to mental health patients and crime scenes.

From a financial perspective, it is anticipated the CSOs cost roughly half of a fully trained, equipped uniformed sworn officer. This will serve as a significant first step in diversifying policing with the introduction of an alternative service provider while not compromising public safety. In fact, quite the opposite is envisioned with a re-deployment of members currently assigned to roles that could be assumed by a provider more appropriate to the level of service required.
Areas contemplated wherein CSOs could be assigned to complement sworn member functions thereby enhancing the option for sworn member re-assignment include:

- Elementary Schools
- Crime Prevention
- Missing Persons
- Seniors
- Community Information
- Delayed Mobile Response
- Media and Corporate Communications
- Crime Stoppers
- Prisoner Monitoring

Uniform attire for CSOs will be distinctly different from sworn members and will recognizable to the public. Depending on the actual area of assignment CSOs shall be assigned to foot patrol or in some rural areas may have access to vehicles. The primary purpose is to promote high visibility through primarily walking or public transit.

Through the Community Mobilization Project on Community Safety and Well-being, a coordinator has been seconded from the City with salaries offset through a Proceeds of Crime Grant which is sponsored by the Ministry of Community Safety and Correctional Services. The Ministry encourages communities to move away from relying solely on reactionary incident driven responses and implement social development practices by identifying and responding to risks that increase the likelihood of criminal activity, victimization or harm, and working together to build local capacity and strong networks to implement proactive measures. This investment is anticipated to yield positive results by addressing systemic issues and risk factors by providing for the creation of protective factors and responses that promotes a better use of police resources and the engagement of community partners to respond to calls for Service which does not require police officer intervention. It is envisioned that some of these calls can be better handled by either City By-law Enforcement Officials or mental health service providers which in turn creates a more efficient and effective service to the community overall by using appropriate service responders.

Internally, a 'Calls for Services Review Team' has been established to examine all calls for service, particularly non-urgent calls in order to determine more appropriate responses. These calls will be triaged at point of contact in order to

determined alternative responses appropriately. The goal is to have front-line sworn emergency responders available for high priority calls while engaging in proactive and intelligence led strategies.

Measuring Crime and Success of Strategies

Measuring the effectiveness of policing is challenging given that many of the intervention outcome impacts can only be measured over a period of several years. Collecting, analyzing and reporting information on incidents provides important insight for planning and determining where police resources are most needed. Ultimately, the aim is to measure the effectiveness and success of policing in order to determine program development priorities.

Very clear and distinct performance metrics will be established to monitor and evaluate the contribution of the work of CSOs and their impact on other areas of the organization. The intent is to develop robust and effective performance management systems that ensure a sustainable approach to enforcement through alternative measures. Recognizing that the landscape of community safety will continue to change and evolve, the system shall have inherent flexibility to respond to changes in a dynamic way. Such results will be communicated through the annual police service report card to the community.

The Alternative Service Delivery approach will be piloted for a three year period, during which time an evidence based evaluation framework will be developed. The metric will focus on performance internally and externally capturing a number of measures including:

- Response time to calls for service
- Utilization rates
- Scheduling and availability of resources
- Monitoring of proactive versus reactive time
- Call load to staffing analysis
- Numbers of customers served
- Community satisfaction
- Internal staff satisfaction
- Call load statistical analysis

It is envisioned that key to the success of the CSO Program is to ensure a delivery system that reinforces and enhances our traditional police responses. This can be achieved through increasing capacity to perform high level police functions promoting feelings of confidence and safety with the citizens of Greater Sudbury. By extending the resources of the police family through CSOs, a number of key priorities can be addressed through appropriate use of uniformed patrol officers in functions that support core front-line policing. It is envisioned that this will contribute to making communities stronger by reducing crime and anti-social behaviours with a focused effort on responding to situations of elevated and acute risk thereby creating safer environments. The Service is committed to protecting the public and building confidence through increased visibility, linking individuals to appropriate referrals, providing information and

education, enforcing laws and holding offenders accountable and engaging the community to work towards commons cross sectoral solutions.

2015 Budget Overview

The 2015 net operating budget is $52,527,975 which represents a 2.6% increase over the 2014 year. Included in this budget are the costs associated with the Community Safety Officer pilot project totaling $670,869. Salary and benefit accounts have been adjusted by contractual obligations, and premium changes (specifically in the areas of extended health and dental plans, insurance premiums and Long Term Disability rates).

Services associated with member health and wellness initiatives such as Employee Assistance Programs, Peer Support, Training and Orientation, and member recognition remain intact.

The Service has a strong history of developing lean budgets that have in recent years provided only for fixed direct cost increases, most notably those as afforded through the collective bargaining process involving wage settlements, retention pay allowances and benefit premium increases as determined through the external benefit carrier.

In 2010, the Board through negotiation eliminated the costly sick leave gratuity plan which provided for sick leave credits subject to cash payout on termination/retirement. While the savings will be realized in the long term, this costly accrual can now be managed and will be eliminated over time.

Operating accounts have been adjusted by inflation only where essential and for the most part have been held at zero not only for the 2015 budget cycle but for several successive years.

Monies have been earmarked for costs associated with the facilities expansion and radio tower system maintenance.

Grant revenues and associated expenditures are also reflected in the applicable cost centres.

Provisions to Reserves and Capital include contributions to the Capital envelope, Fleet Reserve, Sick Leave Reserve, Communications Infrastructure and Capital Financing Reserve Fund. A change in the management of CID vehicles resulted in the purchase of a number of un-marked units as opposed to costly monthly rental charges. The fleet is now at a size and mixture of types of vehicles that there is sufficient capacity to move units to covert work from within the existing inventory as opposed to having to rent to achieve this capacity of changing vehicles.

The following table captures the 2015 proposed budget as compared to the 2014 proposed budget.

Expenditure Description	2014 Prior Budget	2015 Final Budget	% Budget Change from 2014
Police Services Board Summary	$ 113,507	$ 112,562	-0.8%
Personnel Summary	$43,546,272	$ 44,698,114	2.6%
Non-Personnel Summary	$ 6,967,585	$ 7,125,152	2.3%
Contribution to Capital	$ 580,536	$ 592,147	2.0%
Net Budget	**$51,207,900**	**$ 52,527,975**	**2.6%**

**The Personnel Summary line includes the contribution to sick-leave reserve and personnel related contract services.*

Budget Summary

The table below provides an overview of the percentage of the budget that is allocated to various operating activities by specific cost centre. The budget composition is largely human resources expenditures with salaries and related benefits representing 85% of net budget, while fleet, equipment, training, reserve contributions and uniforms comprise 12% with the balance allocated to fixed costs such as facilities. Approximately 1% is dedicated to capital with an additional 2% dedicated to debt financing for the radio system replacement.

Department		Amount	Percent
Personnel & Benefit Costs	$	44,237,808	84.1%
Contribution to Reserves	$	2,780,141	5.3%
Facilities	$	1,404,880	2.7%
Contract Services	$	1,156,369	2.2%
Fleet	$	877,665	1.7%
Materials Resources	$	760,171	1.4%
Information Systems	$	668,994	1.3%
Voice Radio	$	479,646	0.9%
Training	$	307,759	0.6%
Community Safety Unit Equipment	$	80,000	0.2%
Police Services Board	$	75,836	0.1%
Executive Services	$	66,832	0.1%
Citizens on Patrol (COPS)	$	57,620	0.1%
Video Monitoring	$	29,081	0.1%
Emergency Services	$	18,422	0.0%
Revenues	$	(373,834)	-0.7%
Alarm Program	$	(99,415)	-0.2%
TOTAL	**$**	**52,527,975**	**100%**

Key Impacts

The following narrative will serve to hi-lite the key impacts and changes contributing to the variance:

Salaries & Benefits

The majority of the budget is committed to staff costs; this area constitutes the greatest element of spending for the Service. The Salaries and Benefits section houses expenditures for an authorized strength of 264 officers, 111 full-time civilian staff, and 8 new Community Safety Officers which have been described in detail in earlier sections. In keeping with its commitment to maintaining its authorized strength, there are currently no unfilled vacancies. Last year savings were achieved through gapping police hires which are now annualized for 2015. Great strides are taken to ensure recruitment efforts maintain sworn strength. Recruitment efforts will soon be initiated to select the Community Safety Officers.

In addition, part time members continue to provide responsive staffing in a number of areas including courts, communications, records management, property, technical support, crime analysis, and other support areas. This approach to staffing affords flexibility in responding to peak work load times and fluctuations in workload while providing relief during planned absences. This has assisted in offsetting the need for additional full-time staff.

Continued use of part- time personnel is planned for 2015 specifically in the area of recruitment, where there is not a steady state of staffing required to respond to attrition and vacancy rates created.

The School Resource Officer position is now held by two part-time members which again provides for more capacity in responding to school needs with scheduling to occur more coincident with the school calendar as opposed to the full-time model previously adhered.

The salaries section also houses the costs associated with members moving through grid reclassifications, improvements to the Municipal Policing Allowance based on years of service, mandatory statutory benefits and OMERS contributions. This year premiums associated with extended health benefits have shown only a slight increase while WSIB contributions note a decrease as a result of positive experience rating. As is provided for in the Collective Agreement, members meeting certain eligibility criteria may retire utilizing frozen sick banks in the form of pre-retirement leave. While in the short-term, this places a strain on both financial and human resources, in the long run, the accumulation of this unfinanced liability in the form of the former sick leave gratuity banks is being eliminated.

Remuneration costs for Police Services Board Members and retirees benefits are also captured in the salary and benefit cost centre.

Our close to 200 volunteers have added tremendous cost effective capacity to policing in Sudbury through assignments in rural community storefront locations, Citizens on Patrol and monitoring services of the downtown core through video surveillance systems which can now be live monitored through the use of

volunteers. Our auxiliary members also provide valuable services and support to our front-line officers and at special events.

In addition, the Service avails grant funding opportunities whenever possible and has been successful in receiving grants to offset salary expenditures in certain areas. While 91.8% of the gross budget is attributed to salaries, grants and provincial funding provide offsets resulting in 85% of the net budget being attributed to salaries and benefits.

The following table provides an overview of grant programs used to offset salaries.

Name	2015 Budget Amount	Number of Officers
Ministry of Community Safety & Correctional Services *(Firearms, RIDE, Cyber Crime, Provincial Anti-Violence Strategy, Community Policing Partnerships CPP, Court Security Prisoner Transportation Program & Safer Community 1,000 Officer Program)*	$ (3,145,249)	32
Ministry of the Attorney General *(Bail Safety)*	$ (110,694)	1
Secondments *(ViCLAS, Ontario Police College)*	$ (268,639)	2
Total Grant Salary Offset	**$ (3,524,582)**	**35**

Court Security and Prisoner Transportation

Of particular note is the revenue stream for court security and prisoner transportation. In 2008, the Provincial Government committed to take over the partial responsibility for the costs associated with court security and transportation of prisoners. A total fixed amount of $125 million will be allocated across the province on a formula based methodology by 2018. This funding offset was started in 2012; and, as of 2015 this revenue stream is $1,271,097 and is reflected in the base budget. This represents only a partial offset of Court Security and Prisoner Transportation costs. In 2014, these expenses totaled just over $2 million in staff and operating expenses.

Of note, in 2012, the Provincial Offences Court moved to Tom Davies Square which has had an impact on Court Security staffing levels with the additional deployment of officers to this location resulting from the increased number of operating court rooms.

Operating Accounts

Materials and Operating expenses which include equipment, software, training consumable items such as office supplies, books, courses, equipment maintenance, enforcement supplies, janitorial services, 911 costs, telephone, office expenses, uniform, dry cleaning, recruitment, computer leases and

postage for the most part have been held at a 0% increase except where cost increases are bound by legal agreements. It should also be noted that no provision for general inflation has been provided in recent budget years and this is applying budget pressures as there is no control over what the market will charge for goods and services.

Insurance premiums, tower rental costs, facility rent and rental chargebacks have been adjusted in accordance with vendor agreements and anticipated costs. Expenses are identified to reflect operating costs that will be incurred with new facilities acquisition. This has been phased in over two years. It is hoped that the Service will expand its operations to the former transit facility later this year.

The radio system will also incur additional operating costs particularly for maintenance and system checks required at all of the twelve tower sites particularly in relation to system and generating testing requirements.

A change in fleet vehicle acquisition transferred annual lease costs to the contribution to reserve account with the Service moving to owning its entire fleet as opposed to having a number of leased vehicles in order to achieve greater effectiveness in this area of spending. The Service is also pursuing a vehicle maintenance option with the City Greater Sudbury. With the new transit garage and associated maintenance facility, discussions are underway to explore utilizing the City's fleet section for police vehicle maintenance.

Provincial Grants – Non-salary

Provincial grants have been reflected in accordance with projects so approved. Both grant monies and associated non-salary-expenditures have been recorded to the appropriate accounts as direct offsets.

Name	Budget Amount
Provincial Anti-Violence Strategy (PAVIS) - Equipment	(28,400)
Cyber Crime - IT	(34,500)
Cyber Crime - Cellular Phone Usage	(6,000)
Cyber Crime - Training	(17,750)
Provincial Anti-Violence Strategy (PAVIS) - Training	(36,300)
Total	(122,950)

User Fees

User fees include monies received for Criminal Record Checks for employment and volunteer purposes, clearance letters, false alarm program, prisoner escorts, and paid duty. With the exception of paid duty rates which are tied into the Collective Agreement, fees have been adjusted by 3%. These account for just over $715,000 in revenues.

Provisions to Capital and Reserve Funds

Contributions to the capital envelop and reserve funds have been increased by 2% in accordance with the City guideline. Additionally, the communications infrastructure debt repayment is captured in this area.

SUMMARY

The 2015 budget strives to balance several competing priorities, the needs of citizens and stakeholders for a safe community, legislative obligations and ever-growing evolving demands for service. The operating budget has been developed to be proactive and responsive in the context of the fiscal and economic realities recognizing current and anticipated challenges. This notwithstanding, the budget estimates cannot account for the unforeseen public safety occurrences that can be costly; in these instances deployed resources would be strained. The budget will be closely monitored for any such variances and the Board will be kept apprised on an ongoing basis.

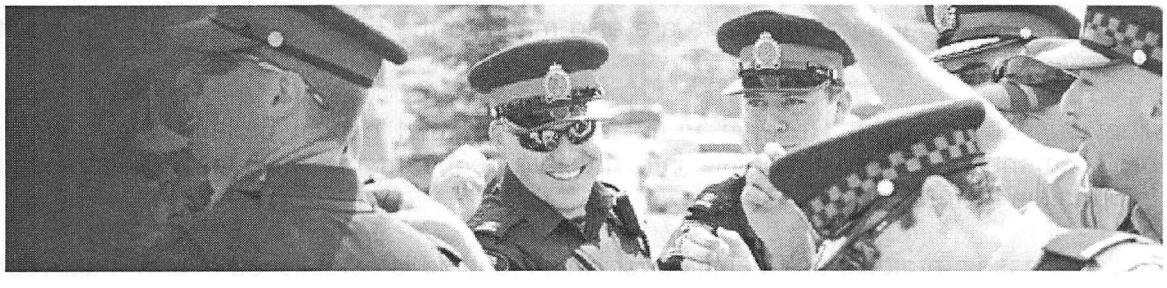
This budget embraces a proposal to improve front-line police visibility and ultimate community service through the introduction of Community Safety Officers (CSOs). CSOs are civilians trained in community safety, crime prevention, youth services, proactive community involvement, and neighborhood canvassing to name a few key roles. Through the introduction of CSOs, sworn officers assigned to these functions can be re-deployed to the front-line for improved proactive patrol, enforcement and risk intervention initiatives while enhancing accessibility to the public.

With the City's goal for an overall zero percent tax increase, the Service submits a budget that is realistic in the face of meeting the on-going public safety risks, challenges and opportunities while ensuring adequate and effective policing. The Service is committed to maintaining costs where possible and to ensure sustainable policing to protect the interests of public safety in Greater Sudbury. Our hope is to gain long term efficiencies with the introduction of Community Safety Officers in 2015 which will avail sworn members for higher-priority incidents and response. With the support of the Board and City Council we believe a more robust and responsive approach to policing will be realized.

CAPITAL

2015 to 2019 Capital Budget Forecast

Police Capital Envelope
Public Safety Capital Envelope



Police Capital Envelope and Multi-Year Capital Plan

The Capital Budget has been developed based on identified needs through various Units within the Service. Capital Purchases and Projects generally fall into six primary categories as follows:

- Equipment – Fleet
- Automation
- Communication
- Police Equipment and Supplies
- Leasehold Improvements
- Security
- Communications Infrastructure

The Greater Sudbury Police Service aims to ensure that funding is available for assets such as fleet, facilities, specialized equipment, communications infrastructure, and information technology requirements.

Capital projects are funded in various ways. Through the operating budget, an annual contribution is made to the capital envelope which is then allocated in accordance with identified priorities. Contributions are also made to the Fleet Vehicle and Equipment Reserve Fund and Capital Financing Reserve Funds for specific projects or items required at a future date.

The Vehicle and Equipment Reserve Fund finances vehicle and associated equipment replacements. A comprehensive 10 year plan is maintained annually to ensure the requisite financing is available to cover fleet and equipment replacement costs. Through the operating budget, contributions are also made to the Fleet Vehicle and Equipment Reserve Fund.

The Capital Financing Reserve Fund is used to fund capital projects that require replacement funds, most notably infrastructure requirements such as buildings and information technology.

In some cases, projects are identified for which funding is established over a multi-year period. Contributions to such projects are made by way of a financial commitment to a specific project through the capital envelope or capital financing reserve fund. Initiatives that have been addressed in this manner in the past few years are the duty pistol replacement, mobile data solution, and radio equipment replacement.

Police Capital Plan

A capital plan for the period of 2015 to 2019 has been prepared based on current and future capital needs. At this time, on this basis, the plan is fully funded and which is summarized as follows:

Category	2015	2016	2017	2018	2019
Equipment Fleet	$1,124,975	$1,193,500	$1,189,800	$1,146,600	$1,158,100
Automation	$ 205,284	$ 270,000	$ 170,000	$ 188,393	$ 188,393
Communications	$ 100,000	$ 50,000	$ 130,000	$ 150,000	$ 150,001
Police Equipment & Supplies	$ 201,863	$ 93,202	$ 116,071	$ 90,000	$ 102,566
Leasehold Improvements	$1,485,000	$ 140,789	$ 175,000	$ 175,000	$ 175,000
Security	$ -	$ 50,000	$ 25,000	$ 25,000	$ 25,001
Service Assessment	$ 100,000	$ -	$ -	$ -	$ -
Total Expenditures	**$3,217,122**	**$1,797,491**	**$1,805,871**	**$1,774,993**	**$1,799,061**
Total Funding	**$3,217,122**	**$1,797,491**	**$1,805,871**	**$1,774,993**	**$1,799,061**

Equipment - Fleet

The Service maintains a Police Equipment and Vehicle Replacement Fund to ensure adequate resources for the replacement of vehicles and equipment. Currently, the fleet consists of 161 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, ATV's, paddy wagon, trailers, and bicycles. In addition, monies are committed through annual contributions for mobile data terminals and associated hardware, radar units, the mobile command centre and mobile radios. Vehicle purchases and associated specialized equipment are financed through this Fund which is financed through contributions in the operating budget.

A multi-year replacement cycle is established which ensures vehicles and equipment are replaced in a timely manner avoiding unnecessary delays in turnover causing additional operating costs in maintenance.

Automation

The delivery of police services is reliant on technology solutions and as such is integrated into all aspects of business operations. They include areas of crime analytics and mapping, records management systems, cybercrime, computer aided dispatch, closed circuit television monitoring, and highly sophisticated investigative tools. Ongoing investment in technological solutions is critical to staying ahead of the automation curve. 2015 will see a pilot project using dash mounted cameras in the cruisers with funds drawn from this area.

A separate Information Technology Plan will also be updated in the coming year to coincide with the priorities in the Business Plan. A number of items have been funded through capital allocations in the upcoming period which include but are not limited to Document Management, Network Storage, Email Exchange, and servers dedicated to cybercrime.

Communications

On an ongoing basis, the capital plan will fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. This is necessary to ensure ongoing funding is available for future replacements. A new P25 system went live in the ladder part of 2014. Planning and contributions for the next replacement cycle commenced in 2014 with monies earmarked for police user gear specifically.

Police Equipment/Supplies

In ensuring and maintaining compliance with the *Adequacy and Effectiveness Regulation*, the Service has a number of specialty teams which require both operating and capital dollars. Units such as the Tactical Team, Canine Unit, and Public Order Unit have equipment needs for which capital dollars have been identified during the five-year capital planning cycle.

Items such as specialized tactical equipment, canine gear, conducted energy weapons and miscellaneous equipment items are included in this five year plan.

Leasehold Improvements

The Lionel E. Lalonde Centre which serves as District #2 houses the Traffic Management Unit, Collision Reporting Centre, Alternative Responders, Rural Patrol Officers, Training Branch, and the Property and Evidence Control Section. This was a successful collaborative venture with Emergency Service partners a few years back and is fully operational.

In addition, the Service operates several storefront locations throughout the City. Facilities have been established in Walden, Levack, Valley East, Capreol, Garson, Coniston, Copper Cliff, and small apartment locations throughout the City. In order to ensure operational functionality of these facilities, renovations and routine upgrades are necessary. Such improvements include flooring, paint, furnishings, air conditioning, and heating units which will be undertaken in the coming years. Some of these improvements are also part of the City's Facilities Management Plan.

Projects identified for the next five years are Office Furniture and Drying Cabinets for the Forensics Unit. This area does not include all of the finances earmarked for renovations. These were previously identified and will be drawn from reserve accounts once final expenditures have been identified.

In recent years, the Service facilities have become inadequate with limitation, over-crowding and excessive capacity in many areas of the main headquarters building. In response, a team has been working on a building expansion initiative

to provide better customer service and uniform deployment efficiencies. The initial solution looked to undertake a building expansion on the current main headquarters campus. Due to unforeseen ground conditions and associated costs, the project has been delayed pending a full facilities review. The services of an architect were retained with an examination of former Police Headquarters building 200 Larch Street which also proved to be not feasible due to extensive renovations required and associated costs. The former City-owned transit building is now being considered and appears to be suitable for the Service's needs. Detailed design and drawings are currently underway and it is anticipated that renovations will be undertaken sometime in 2015. Monies for this project have been earmarked and will be drawn from the Capital Financing Reserve Fund. At this time, final project costs are not known.

Security

As part of security in the Police Tower, internal and external security systems have been installed. Specifically, the system was designed to restrict general public access to and from the police facility. All external locks and access points are monitored with a security Intercon Card Access System. Several branches require additional security within their specific unit to track access. Additional access cards will be added to ensure this enhanced security in the coming years.

All Storefront locations are equipped with Intercon card access systems to provide a seamless security system for all of police facilities. In 2015, no specific security enhancements are proposed other than those that will be included as part of the renovation costs.

Service Evaluation

The Service plans to undertake a comprehensive assessment of the efficiency and effectiveness of Police Services' operations and administration with an aim to identify improvement opportunities relating to service delivery, organization, staffing and management. Funds have been committed and will be drawn from the Capital Financing Reserve Fund.

CAPITAL SUMMARY:

The proposed capital plan for the years 2015 to 2019 identifies several strategic and operational commitments. Based on known requirements at the present time, the Plan is fully funded with the exception of final financing for the headquarter renovation project which is currently under review and in development.

PUBLIC SAFETY CAPITAL ENVELOPE

The Public Safety Capital Envelope was established a number of years ago in order to identify and capture funding requirements for projects germane to emergency services within the City, including Police, Fire, EMS and Emergency Management. Collaborative projects to date have included the Lionel E. Lalonde Emergency Services Centre, Mobile Command Unit and Communications Infrastructure project. An emerging issue for emergency services is the New Generation 911 system which while in its early stages of development stands to have significant cost impacts.

Public Safety Envelope – Communications Infrastructure

In addition to the police capital envelope contributions and funding for the communications infrastructure are captured in the Voice Radio System account.

Category	2015	2016	2017	2018	2019
Communications Infrastructure Costs	$981,444	$1,001,073	$1,021,094	$1,041,517	$1,062,348
Project Financing	$981,444	$1,001,073	$1,021,094	$1,041,517	$1,062,348
Contribution to Reserve Fund	$981,444	$1,001,073	$1,021,094	$1,041,517	$1,062,348
NG911 Costs	$100,000	$100,000	$100,000	$100,000	
Unfunded NG911	$100,000	$100,000	$100,000	$100,000	

Communications Infrastructure

The Communications Infrastructure project is nearly completed with final testing and sign offs now well underway with Harris Canada Systems Inc. The annual contributions reflected in the multi-year plan are earmarked specifically to repay the Communications Infrastructure replacement debt. A fully funded debt financing plan was approved by Council in 2011. Annual contributions are recorded in the police budget Voice Radio System Cost Centre.

Next Generation 911

911 systems have been in operation since 1968 and specifically operating in Sudbury since June 1987. The Greater Sudbury Police Service is the Public Safety Answering Point (PSAP) centre that processes 911 calls. PSAPs currently use analog equipment capable of receiving voice only messaging. Today, wireless communication devices used to transmit text information, photographs and videos are part of everyday communications. Current PSAPs

cannot receive text messages, videos, or photos nor can they accurately pinpoint the In Call Location Update of calls made on a mobile device

Recently, the CRTC (Canadian Radio Television and Communications) Commission has determined that text messaging with 911 services would improve access to 911 for hearing or speech-impaired persons. In this regard, the CRTC has directed the wireless carriers to make the changes in their networks, systems, and processes required to support the provision of text messaging with 911 service and the development of a service communications plan and education program for hearing or speech-impaired persons.

911 is currently upgrading to the Next Generation 911 (NG911) which will transform an outdated system into an IP data based network that is faster and safer for law enforcement and the public including better access for special needs communities. The NG911 will provide emergency responders information in the form of text and photos which presents a unique opportunity to gather evidence. That said there will be an added burden on administrative systems in terms of storage, data retention, staffing and technology to support this augmented influx of digitized data.

There will be benefits from the changes associated with NG911. There are also anticipated impacts on budgets, staffing, training, technology assets, software interfaces, video assets, and risk management implications. Notwithstanding the benefits, the cost of improving and expanding the 911 service will become a burden to police services across Ontario who serve as the PSAP and thus to the property taxpayer.

Specific details around actual costs at this time are unknown, however, in order to prepare for this required change, it is recommended that through the Public Safety Capital envelop funds be identified as required to offset at minimum the infrastructure changes required. Funding options are being explored, although at this time, it would be prudent to earmark monies for this project. It is proposed that $100,000 be identified in each of the years commencing 2014 to 2018. As more definitive costing becomes known, these figures can be updated accordingly. This was identified in the 2014 capital envelop as a priority in future years and remains unfunded.

CONCLUSION

The Greater Sudbury Police Service continues to proudly serve the City of Greater Sudbury with full commitment to ensuring community safety and wellbeing.

Over the years, policing has seen significant evolution and sophistication in terms of training, equipment, policy directive, and governance. Driven largely by the *Adequacy and Effectiveness of Police Services Regulation,* municipal restructuring, citizen expectations and public safety demands, the Service has embraced the challenges to ensure policing that is committed to excellence in service delivery. Additionally, as policing has been impacted by Charter issues, search warrant requirements, organized crime networks, and a shift from localized crime to incidents perpetrated by international organizations in foreign countries the Service must be poised to adjust and continually react. New laws impacting the complexity of police work and the exponential growth in the use of technology have had a significant effect on the ability to provide services and the Service has risen to respond.

Police costs are driven by many factors that have had an impact on direct police service response times most notably the ability to keep frontline uniform personnel on the street. Through innovation and a commitment to improving public safety, the Service will institute a Community Safety Officer Program in order to re-allocate frontline police resources to a number of specialty functions as required by law or in response to community and investigative requirements while maintaining a proactive approach to policing.

With a greater expectation for having police in neighbourhoods, schools, parks, and business districts with greater demand for more proactive policing on traffic enforcement on our road and waterways the Service will be equipped to better serve with a greater emphasis on crime prevention, managing homelessness, poverty, providing additional support to victims, and handling persons with mental illnesses. The Community Offender Management Program aims at monitoring prolific Offenders to reduce victimization.

Our Business Plan guides our activities while remaining flexible enough to respond to emerging trends and priorities. It is the business case that supports the public's priorities with respect to police services. Close linkages with the community and support we have received in the past will serve as a solid foundation as we continue to serve our City.

The 2015 Budget balances several competing priorities ranging from citizen and community needs for safety, legislated operational requirements to ever-growing and evolving demands for service. The budget has been prepared within guidelines that commit resources to community safety and well-being. The Greater Sudbury Police Service proudly serves our community through the efforts of officers, professional support members and volunteers whose hard work and dedication make Sudbury a safer place to live and play. Our Team is committed to continue to serve our community through inspired leadership and innovation driven by our Mission, Vision and RICH Values.



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