

**2018
Appendices**



Glossary

Accruals: Revenues or expenditures that have been recognized for that fiscal year, but not received or disbursed until a subsequent fiscal year. Annually, accruals are included in the revenue and expenditure amounts reported in a department's budget documents and year-end financial reports. For budgetary purposes, the department's expenditure accruals also include payables and outstanding encumbrances at the end of the fiscal year for obligations attributable to that fiscal year.

Actual vs. Budgeted: Difference between the amount forecasted (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses incurred by the end of the fiscal year.

Assessment: This is the property value determined by Municipal Property Assessment Corporation (MPAC).

Assessment Growth: The total assessed value of all new properties built, less the value of properties demolished in a given year. An increase in assessment growth allows the municipality to collect the total property tax amount over more properties.

Assets: Resources owned or held by the City which have monetary value.

Base Budget: Cost of continuing the existing levels of service in the current budget year.

Benchmarking: An exercise whereby one organization's results are compared to those of another comparable organization providing the same or similar services based on similar methods or accounting for costs.

Budget Document: The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

Capital Budget: The annual Council approved plan of the City for expenditures and revenues to acquire, construct or rehabilitate capital assets.

Capital (Debt) Financing: Portion of the operating budget required to service the debt assumed by the City from capital expenditures of the current and previous years.

Capital Improvement Project: Non-routine capital expenditures that generally cost more than \$50,000 resulting in the purchase of equipment, construction, renovation or acquisition of land, infrastructure and/or buildings with an expected useful life of at least five years. Capital improvement projects are designed to prevent the deterioration of the city's existing infrastructure, and respond to and anticipate the future growth of the city.

Appendix 1

Commitments: Projected cash flow expenditures beyond the Council approved budget year that require future year cash flow to complete the approved project. In essence, it allows a project tender to be executed in the current budget year that requires future year cash flows to complete.

Current Value Assessment: A valuation placed upon real estate or other property by the Municipal Property Assessment Corporation as a basis for levying taxes.

Debt: The amount of all obligations for the payment of interest and principal due by certain agreements and by-laws as incurred such as debentures, promissory notes, leases, letters of credit and other financial commitments and guarantees.

Debt Ratio: Total debt divided by total assets. Used by finance and budget staff to assess fiscal health of the organization.

Encumbrance: The formal accounting recognition of commitments to expend resources in the future.

External Financing: Financing from sources external to the City such as provincial or federal funding and grant subsidies.

Fiscal Year: The period designated by the City for the beginning and ending of financial transactions. The fiscal year for the City of Greater Sudbury begins January 1 and ends December 31.

Infrastructure: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, parks.

Infrastructure Requirement: The need for capital investment/infusion to sustain, replace and/or renew aging infrastructure.

Internal Financing: Financing from sources internal to the division or program submitting a capital project including reserve funds, development charges, and other program generated revenues.

Operating Budget: The annual Council approved plan of the City for expenditures, revenues, staffing levels and service levels for operations of the City taking place from January 1 to December 31 of each year.

Performance Measures: Measurement of service performance indicators that reflect the amount of money spent on services and the resulting outcomes at a specific level of services provided.

Program Support: The allocation of indirect costs such as financial services, human resources and information technology, etc. to departments.

Projected Actuals: Refers to the expected or anticipated outcome of the year's expenditure and revenue activities. A recommended approach for departments is to combine year to date actuals, in addition to the anticipated revenues and expenditures for the remainder of the fiscal year. The Projected Actuals are often compared with the current year budget to determine variances.

Property Tax: An individual property assessment multiplied by the property tax rate in a given year.

Financial Indicators

Net Financial Position: Difference between liabilities and assets.

Own Source Revenue: Revenues generated directly by the City of Greater Sudbury.

Sustainability

Financial Position per Capita: Net Financial Position divided by the population.

Net Financial Liability: Net Financial Position divided by the City's own source revenues.

Asset Consumption Ratio: Accumulated amortization expenses over the total gross cost of capital assets. A higher ratio indicates a higher need for replacement.

Ratio of Financial Assets to Liabilities: Total amount of financial assets divided by the total amount of liabilities

Ratio of Debt to Revenue: Total amount of debt divided by the total amount of revenue

Debt per Household: Total amount of debt divided by the total number of households

Flexibility

Tax Discretionary Reserves as a % of Taxation: Total amount of tax reserves divided by the total amount of tax revenue collected.

Discretionary Reserves as a % of Own Source Revenues: Total value of reserves divided by the amount of own source revenue.

Total Reserves per Capita: Total reserves in relation to population.

Reserves and Reserve Funds: Funds generally set aside for significant future purchases, to replace major capital infrastructure, are accumulated to meet a growing liability, or to provide a buffer for significant unanticipated expenditures beyond the control of Council.

Revenue: Financial resources received from taxes, user fees and other levels of government.

Special Capital Levy: An amount collected from property taxation that is above the amount currently allocated to fund capital expenditures.

Taxation Levy: The total property tax levied by a municipality.

Tax Rate: A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.

Tax Debt Interest as a % of Own Source Revenues: Total amount of tax debt interest divided by the City's own source revenue.

Debt to Reserve Ratio: Total amount of outstanding debt over the total reserve and reserve fund balances (excluding obligatory reserve funds).

Total Debt Charges as a per cent of Own Source Revenues: Total amount of debt principal and interest payments divided by the City's own source revenue.

Total Debt Outstanding per Capita: Total amount of debt divided by population.

Debt Outstanding as a per cent of Own Source Revenues: Total amount of outstanding debt divided by the City's own source revenues.

Ratio of Debt Charges to Total Revenue: Total amount of debt charges divided by the total amount of revenue

Municipal Taxes as a % of Household Income: Average residential taxes divided by the average household income

Vulnerability

Taxes Receivable as a per cent of Tax Levied: Total amount of taxes receivable divided by the amount of taxes levied.

Rates Covered Ratio: Measure of the City's own source revenue divided by the total expenditures.

Ratio of Government Transfers to Total Revenue: Total amount of Federal and Provincial transfers divided by the total amount of revenue.

Financial Management

The City of Greater Sudbury maintains appropriate systems of internal controls to ensure effective financial management, reliable and relevant financial information, and the safeguarding of assets. Management systems, policies and by-laws are in place for financial management, accounting and budgeting to ensure transactions are appropriately authorized and recorded, and the integrity and completeness of financial records are assured. Key policies and by-laws include the Purchasing By-Law, and the Operating Budget, Capital Budget, and Investment Policies.

Budget Preparation Policy

To ensure that effective policies and procedures governing budget preparation are developed and maintained; to encourage initiative, responsibility, and planning, while ensuring effective budget preparation control. The City prepares the budget in accordance with the Municipal Act 2001, Section 290, which states that the sums of all expenses must be at least equal to that of the sums of all revenues, resulting a balanced budget.

Capital Budget Policy

To provide fiscal control and accountability related to the preparation and monitoring of the capital budget.

Charity Rebate Policy

To establish responsibilities and guidelines for ensuring that charity rebate applications and recalculations are valid, equitable and completed within the appropriate guidelines.

Debt Management Policy

To set out the parameters for securing debt, managing outstanding debt and provides guidance regarding the timing of debt, type of debt instrument and the purpose for which the debt will be used.

Development Charges By-law

For the imposition of development charges against land within the municipality for growth-related capital costs required because of the need for municipal services arising from development.

Donation Policy

To provide general guidelines for receiving and accounting for donations that are gifts and for which an official income tax receipt will be issued.

Appendix 2

Investment Policy

To provide an investment framework that allows the City to invest excess cash resources within statutory limitations; to protect and preserve capital; to maintain solvency and liquidity to meet ongoing financial requirements; and to earn the highest rate of return possible.

Operating Budget Policy

To provide fiscal control and accountability related to the approved operating budget.

Purchasing By-law 2014-1

To encourage competition among suppliers; to maximize savings for taxpayers; to ensure service and product deliver, quality, efficiency and effectiveness; to ensure fairness among bidders; to ensure openness, accountability and transparency while protecting the financial best interests of the City; to have regard to the accessibility for persons with disabilities to the Goods, Services and Construction purchased by the City; and to have regard to the preservation of the natural environment and to encourage the use of environmentally friendly Goods, Services and Construction.

Tax Adjustments under Section 357 and 358 Policy

To establish responsibilities and guidelines for ensuring that tax adjustments under Sections 357 and 358 are valid, necessary and completed within the guidelines of the Municipal Act, 2001, and municipal by-laws.

Tax Adjustments under Section 39.1 and 40 Policy

To establish responsibilities and guidelines for ensuring that tax adjustments under Sections 39.1 and 40 are valid, necessary and completed within the guidelines of the Assessment Act and municipal by-laws.

Travel and Business Expense Policy

To establish responsibilities and guidelines for ensuring that travel, Council and employee expenses are valid, necessary and economical.

Vacancy Rebate Policy

To establish responsibilities and guidelines for ensuring that vacancy rebate applications and recalculations are valid, necessary and completed within the guidelines of the Municipal Act, 2001, and municipal by-laws.

Elderly Property Tax Rebate Policy

To provide guidelines for property tax rebates to eligible low-income seniors owning and occupying residential property.

Revenue and Expense Categories

Appendix 3

The following refer 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 and 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 Services, and the Ontario Municipal Partnership Fund.

Federal Grants and Subsidies: This category consists of grants received from the Federal government for specific functions funded through agencies such as FedNor and Human Resources Development Canada.

User Fees: This category consists of fees for use of services including, but not limited to, ice and hall rentals, leisure activities, cemetery fees, library fees, applications for building permits, water/wastewater, and transit.

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

Investment Earnings: This category accounts for all 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 category reflects the contributions from reserves, reserve funds, and capital 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 and Benefits: This category consists of compensation for all employees such as salaries, benefits, service pay, overtime, car allowance, and boot and tool allowance.

Materials – Operating Expenses: This category includes items such as office supplies, salt and sand, asphalt, gravel and shop supplies, tax writeoffs, 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 writeoffs, 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 repayments.

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

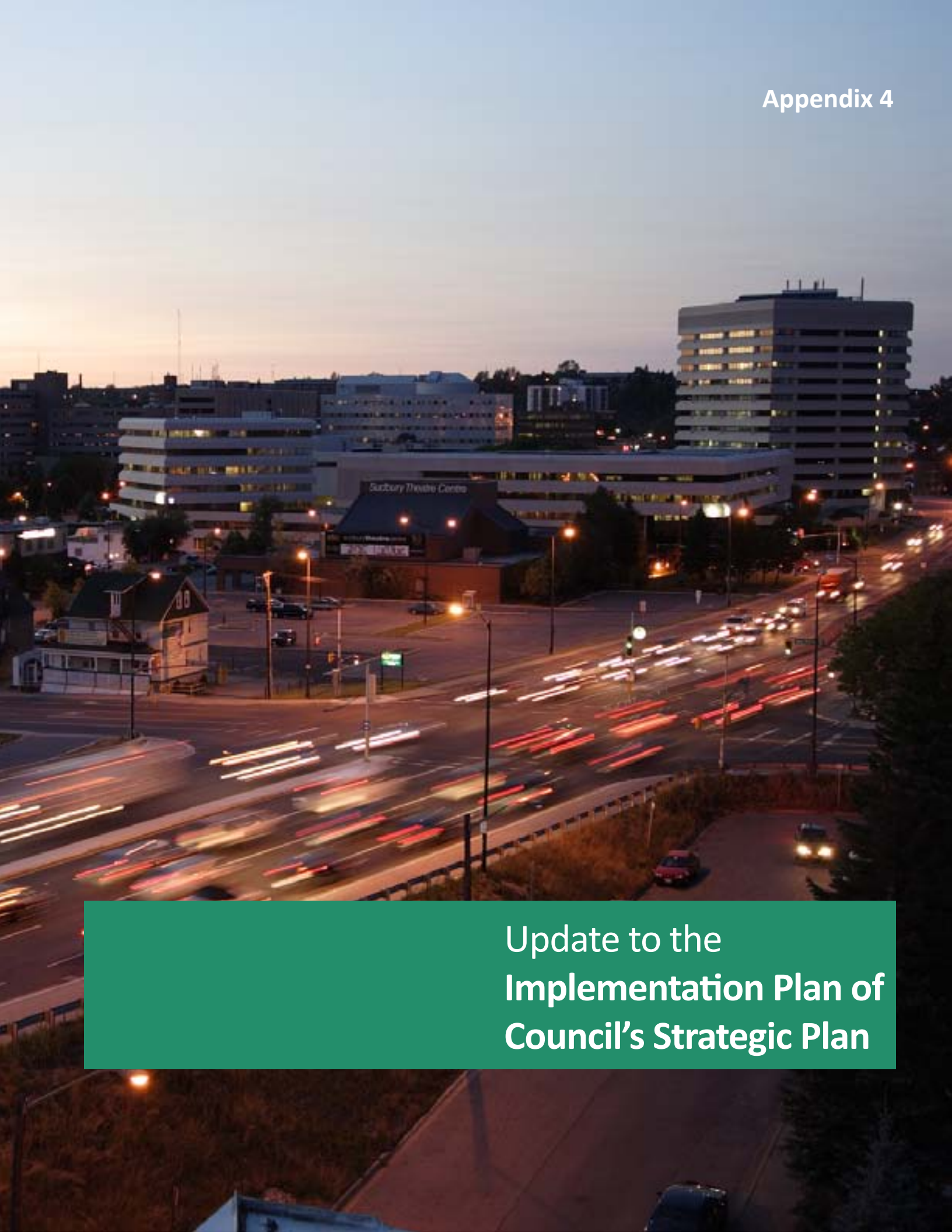
Contributions to Reserves and Capital: This category reflects the contributions to reserves and reserve funds and transfer to capital fund for capital envelopes.

Internal Recoveries: This line consists of allocations to each department for indirect overhead costs and program support.

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 areas. These equipment charges represent the cost of the maintenance, repairs and a depreciation component which allows for future replacement of equipment and vehicles.





Update to the
Implementation Plan of
Council's Strategic Plan

Growth and Economic

Priority	F. Contribute to an economically stronger northern Ontario.	5%	Mar/16 - Jun/17	Not Started
Actions	<ul style="list-style-type: none"> a. Host a strategic session on the Northern Growth Plan in Greater Sudbury. <ul style="list-style-type: none"> 1. Identify an opportunity to leverage an already planned pan-northern event to be held in Sudbury by June 2017. Determine focus and timing of session and establish partnerships to stage event. 2. Continue commitment to active role in pan-northern organizations such as Ontario's North Economic Development Corporation (ONEDC), Tourism Northern Ontario (TNO), Northern Large Urban Mayors (NOLUM). b. Continue commitment to active role in pan-northern organizations such as Ontario's North Economic Development Corporation (ONEDC), Tourism Northern Ontario (TNO), Northern Large Urban Mayors (NOLUM). 	75%	Ongoing	In Progress
	Director of Economic Development			
	Director of Economic Development			

Quality of Life and Place

Priority	Lead	% Completed as of July 2017	Start/End Date	Revised Start/End Date	Status
Actions					
A. Create programs and services designed to improve the health and well-being of youth, families and seniors. Develop an affordable housing strategy, targeted to seniors and those with low incomes, including policy review, removal of barriers and consideration of incentives.	Manager of Housing Services/Director of Social Services	100%	Oct/16 - Jan/18		Complete
1. Review/Update CGS Affordable Housing Strategy. Co-ordinate update with CGS Official Plan review and CGS 10 Year Housing and Homelessness Plan. Incorporate aspects of Provincial Long Term Affordable Housing Strategy II to maximize access to provincial initiatives.	Manager of Housing Services	50%	Dec/15 - Mar/20		In Progress
2. Participate in senior government housing initiatives/programs (i.e. investment in Affordable Housing-Extension (IAHE) to develop seniors' affordable housing and provide funding for low-income households making their housing more affordable.	Manager of Housing Services	50%	Sept/16 - Mar/20		In Progress
3. Improve long-term viability and energy efficiency of existing social housing portfolio utilizing new senior government initiatives.	Director of Planning Services	100%	Mar/16 - Jun/16		Complete
4. Propose amendments to the Official Plan and Zoning By-law to permit second suites.	Director of Planning Services	50%	Jan/17 - Dec/18		In Progress
5. Develop a surplus municipal property affordable housing strategy.	Director of Planning Services	50%	Mar/16 - Ongoing		In Progress
6. Partner with CMHC to explore innovative affordable housing options for Greater Sudbury.	Manager of Children's Services	100%	Dec/15 - Jun/16		Complete
b. Create changes to the Early Development and School Readiness (EDSR) program within budget guidelines, with access to additional family supports through Best Start Hub services.	Manager of Children's Services	40%	Jan/16 - Sept/17		In Progress
c. Complete a child care subsidy policy review based on provincial best practices and citizen-centred services.	Director of North East Centre of Excellence for Seniors' Health	95%	Feb/15 - Dec/19		In Progress
d. Investigate and determine the feasibility of redeveloping the remaining "B" and "C" level beds at Pioneer Manor.	Director of North East Centre of Excellence for Seniors' Health	100%	Mar/15 - Dec/16		Complete
e. Conduct a capacity study with the Centre for Rural and North Health Research addressing the needs of older adults accessing health services.	Director of Social Services	30%	Mar/16 - Dec/17		In Progress
f. Create transportation programs that would assist low-income individuals.	Directors of Social Services/Leisure Services	20%	Sept/16 - Dec/17		In Progress
g. Explore the expansion of healthy initiatives such as the Feel Free to Feel Fit Swim Program in partnership with Leisure Services.	Director of Social Services	100%	Jun/16 - Jun/17		Complete
h. Apply for the Local Poverty Reduction Fund (Phase 2 and future phases) for possible Provincial funding for homelessness programs	Director of Social Services	50%	Apr/16 - Dec/17		In Progress
i. Investigate the viability of (and a business model for) Community Hubs.					
j. Continue to implement the Healthy Kids Community Challenge promoting the health of children 1-12.	Managers of Communications/ Children's Services	40%	Dec/15 - Mar/18		In Progress
1. Undertake Healthy Kids Public Education campaign utilizing marketing, social media and direct education to help parents to get their children active and eating well.	Manager of Children's Services	40%	Feb/16 - Mar/18		In Progress
2. Provide support for grassroots groups to organize Active Play events in their neighbourhoods through the "Activate Your Neighbourhood" program.	Director of Planning Services	100%	Jun/16 - Jun/17		Complete
k. Develop an Active Neighbourhood Plan for the Donovan.	Chief of Fire and Paramedic Services	50%	Feb/16 - Dec/17		In Progress
l. Pursue options and develop a business case to establish a MUSAR and HAZMAT Team in Greater Sudbury to mitigate risk to the community.	Deputy Chief of Paramedic Services	80%	Sept/14 - Mar/17		In Progress
m. Continue to support Community Paramedicine delivery including care transitions and health promotions.	Chief of Fire and Paramedic Services	75%	Jan/16 - Mar/17		In Progress
n. Implement a Pulse Point program which is a community engagement platform to improve CPR for sudden cardiac arrest in public locations across the community.	Assistant Deputy Chief of Emergency Management and Professional Standards	90%	Feb/16 - Dec/16		In Progress
o. Develop a Community Evacuation Plan	Chief of Fire and Paramedic Services	50%	Mar/16 - Dec/16		In Progress
p. Develop a business continuity plan for Emergency Services.	Executive Director of Administrative Services	100%	Jan/14 - Nov/16		Complete
q. Review the current Animal Control service delivery model and implement a new model.					
Priority					
Actions					
B. Maintain great public spaces and facilities to provide opportunities for everyone to enjoy.	Director of Economic Development	75%	Nov/15 - Dec/16	Nov/15 - June/18	In Progress
1. Establish and implement action plans to advance identified priority projects (Event Centre, Main Library/Art Gallery of Sudbury, Place des Arts, Synergy Centre).	Director of Economic Development	100%	Jul/15 - Jan/16		Complete
2. Increase and stabilize annual municipal funding for Art Gallery of Sudbury.	Director of Economic Development	75%	Jan/15 - Dec/18		In Progress
3. Maintain inflationary protection for Arts and Culture Grants programs.	Director of Leisure Services	100%	May/16 - July/16		Complete
4. Implement Phase 3 of the Bridge of Nations by adding 6 more flags to the 82 existing flags on the bridge. b. Create a more vibrant downtown.	Director of Economic Development	75%	Jan/16 - Dec/16	Jan/16 - June/18	In Progress
1. Support the Downtown BIA's Expressing Vibrancy project and consider resulting implementation strategies.	Director of Roads and Transportation	95%	Nov/15 - Sept/16	Nov/15-Nov/17	In Progress
c. Provide programs and policies to ensure that citizens can enjoy all four seasons – e.g. winter road maintenance.					
1. Review the level of service for winter maintenance of sidewalks					

Quality of Life and Place

<p>Priority</p> <p>2. Identify options for the establishment of a winter carnival/skating path extension.</p> <p>3. Enhance Adanac Ski Hill by replacing existing Adanac ski lift with a quad lift and exploring options for an all-season terrain park.</p> <p>4. Implement a new leisure program registration system (to replace CIASS system).</p> <p>d. Develop an accessibility strategy and abilities centre, with community hubs.</p> <p>1. Work with the Accessibility Advisory Panel to update the City of Greater Sudbury Multi-Year Accessibility Plan for the period 2017-2021.</p> <p>2. Incorporate AODA requirements in all new municipal projects and in the renewal of municipal facilities.</p> <p>3. Undertake accessibility retrofits to the Bell Park main beach including improvements to the washrooms and the pathway to the main beach.</p> <p>e. Identify facilities required for communities, pools, splash pads, arenas, and more.</p> <p>1. Install new splash pads in underserved areas including the Morel Family Park (former Adamsdale Playground) and DJ Hancock Memorial Park (former Lockerby Playground).</p> <p>2. Work with Onaping Falls Recreation group to identify matching funding for a splash pad at the Onaping Falls Community Centre.</p> <p>3. Update the 2010 arena renewal strategy and report back to Council with updated usage data and options to replace aging single pad arenas, as appropriate, with twin pad facilities.</p> <p>f. Enhance safety and security at CGS facilities.</p> <p>C. Promote a quality of life that attracts and retains youth and professionals, and encourages seniors to relocate to our community, taking into consideration all of Greater Sudbury.</p> <p>a. Develop a communication strategy to promote quality of life.</p>	Director of Leisure Services	100%	June/16 - Dec/16	Complete
	Director of Leisure Services	40%	Sept/14 - Dec/18	In Progress
	Director of Leisure Services	40%	Nov/15 - Dec/17	In Progress
	Deputy City Clerk / Legislative Compliance Co-Ordinators	50%	Dec/16 - Sept/17	In Progress
	Director of Asset Services	Ongoing	Ongoing	In Progress
	Director of Leisure Services	100%	May/16 - Sept/16	Complete
	Director of Leisure Services	100%	May/16 - Oct/16	Complete
	Director of Leisure Services	40%	March/16 - June/18	In Progress
	Director of Leisure Services	75%	Apr/16 - Nov/16	In Progress
	Manager of Security and By-Law	Ongoing	Nov/14 - Dec/18	In Progress
<p>Actions</p> <p>1. Develop and implement communication strategies associated with the Healthy Kids Community Challenge.</p> <p>2. Develop and implement a new leisure and recreation communication strategy.</p> <p>b. Consistency with #gs2025, From the Ground Up Strategic Plan.</p> <p>1. Market Greater Sudbury as the Capital of Northern Ontario and a key destination for those looking to move to the region. Build on the value of the "Resourceful City" brand.</p> <p>2. Leverage assets and programs of Sudbury Tourism to increase Greater Sudbury's appeal for residential attraction.</p> <p>3. Celebrate and communicate our city's successes.</p> <p>c. Develop arts, culture, heritage, language and tourism in our multicultural city, where many languages are spoken.</p> <p>1. Work with partners to create a 'one-stop' referral centre for newcomer services.</p> <p>2. Grow the Municipal Heritage Register by four properties per year.</p> <p>3. Build a GIS based interactive map of cultural heritage resources to tell the stories of Greater Sudbury beginning in 2016 and growing every year to 2018.</p> <p>D. Focus on clean, green living and the environment, invest in our future and celebrate how far we've come.</p> <p>a. Promote health and active living opportunities through the Open Space Master Plan to maintain an active lifestyle, including moving forward with Community Improvement Plans, investing in bike paths and trails, and continuing to invest in our parks and other community spaces.</p> <p>1. Redevelop the former St. Joseph's parking lot providing linkages to the Bell Park walkway and providing 100 parking spaces as well as greening elements.</p> <p>b. Develop a comprehensive Conservation and Demand Management Plan to promote energy conservation in municipal facilities.</p> <p>c. Install rooftop solar panels at Gerry McCrory Countryside Sports Complex and Pioneer Manor.</p> <p>d. Promote sustainable waste management practices in an effort to reduce waste by implementing a two bag limit on garbage collection.</p> <p>e. Develop a Lake Water Quality Strategic Plan.</p> <p>f. Develop plans for nine sub-watersheds.</p> <p>g. Organize and deliver the annual Children's Water Festival.</p> <p>h. Draft a consolidated noise by-law.</p>	Manager of Corporate Communications & French Language Services / Manager of Children's Services	40%	Mar/16 - Mar/18	In Progress
	Manager of Corporate Communications & French Language Services / Manager of Children's Services	100%	Jan/16 - Mar/17	Complete
	Director of Economic Development	Ongoing	May/16 - Dec/18	In Progress
	Director of Economic Development	Ongoing	May/16 - Dec/18	In Progress
	Director of Economic Development	Ongoing	May/16 - Dec/18	In Progress
	Director of Economic Development	30%	Nov/15 - Dec/17	In Progress
	Director of Planning Services	75%	May/16 - Dec/18	In Progress
	Director of Planning Services	75%	May/16 - Dec/18	In Progress
	Director of Leisure Services	50%	Mar/16 - Dec/17	In Progress
	Director of Asset Services	95%	Dec/15 - Jun/17	In Progress
Director of Asset Services	100%	Sept/14 - Aug/16	Complete	
Director of Environmental Service	100%	Mar/16 - Oct/16	Complete	
Director of Planning Services	5%	Sept/16 - Sept/17	In Progress	
Directors of Roads and Transportation/ Planning Services	50%	Jun/16 - Mar/19	In Progress	
Director of Planning Services	100%	Sept/16 - Ongoing	Complete	
Executive Director of Administrative Services	100%	Oct/15 - Dec/16	Complete	

Item	Percentage	Responsible Party	Start/End Dates	Status
<p>Governance</p> <p>c. Develop a revised community funding policy to best identify resources and monies for organizations, and monitor success.</p> <p>2. Review and evaluate annual community partnership grants and develop an application and evaluation process.</p> <p>d. Adopt better business processes to promote, inspire and follow the direction given by Council to achieve these goals.</p>	100%	Director of Leisure Services	Feb/16 - Dec/16	Complete
<p>1. Enhance accountability, performance and quality of capital projects by way of a comprehensive review of practices and processes, and implementation of best practices in project delivery.</p> <p>2. Develop an Enterprise GIS Strategic Plan.</p> <p>3. Review POA collections process, ensuring that all available tools are implemented effectively and that uncollectable fines are written off in a timely fashion.</p> <p>4. Review and merge GIS and Library mail delivery systems.</p>	65%	Director of Engineering Services	Oct/14 - Dec/17	In Progress
<p>e. Refine reporting mechanisms to Council, enabling them to make better decisions.</p> <p>1. Develop and implement a standardized framework for Council reports including educating users on effective report writing for the purposes of clear, coherent Language Services/Deputy City Clerk and consistent provision of information.</p> <p>f. Complete regular review of Council Procedure By-Law.</p>	99%	Manager of Software and Business Applications/Director of Planning Services	17-Jan	In Progress
	50%	Deputy City Clerk	Jan/16 - Dec/16	In Progress
	100%	Deputy City Clerk	July/15 - Jan/16	Complete
	75%	Manager of Corporate Communications & French Language Services/Deputy City Clerk	Sept/16 - Sept/17	In Progress
	10%	City Clerk	Jan/17 - Dec/17	In Progress

Appendix 5

CITIZEN BUDGET RESULTS
Sudbury [EN], Ontario
October 3, 2017



Online Budget Consultation Report

For the period August 21 to October 02, 2017

Prepared by Open North for: Greater / Grand Sudbury

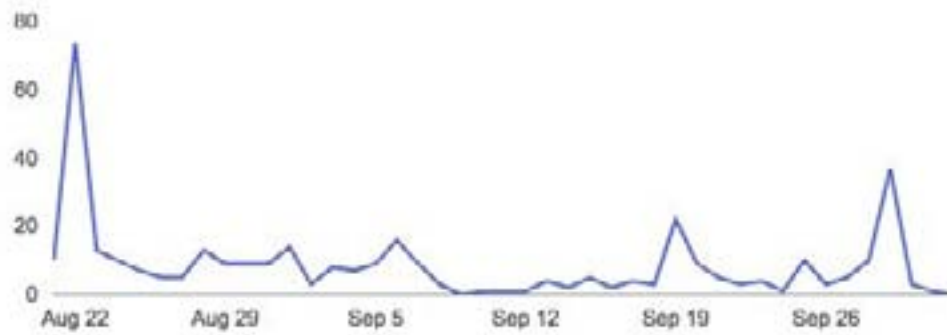
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Responses

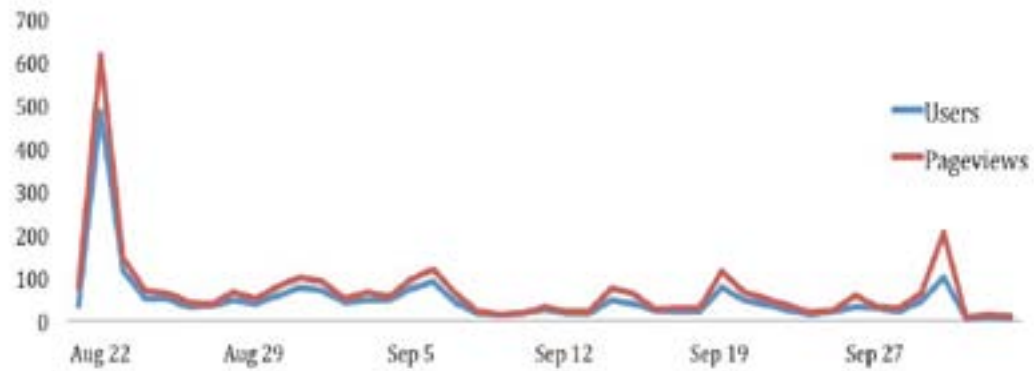
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Median time to complete

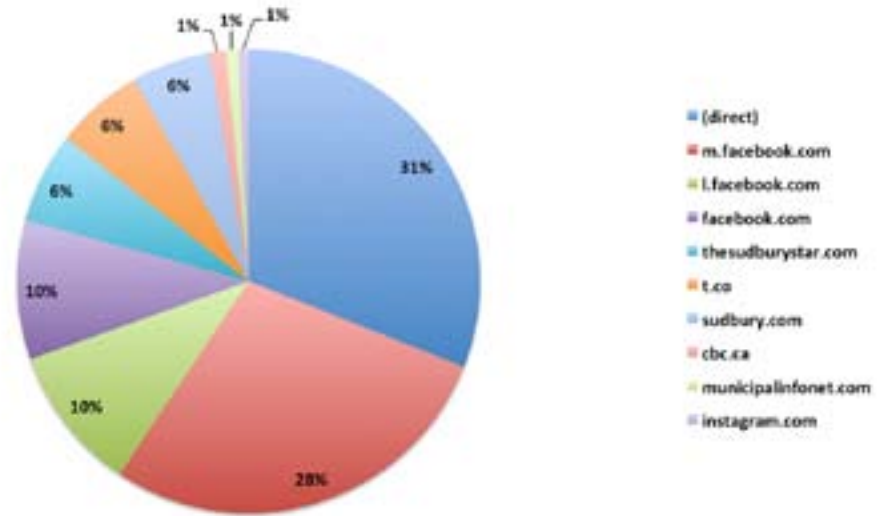
Responses per Day



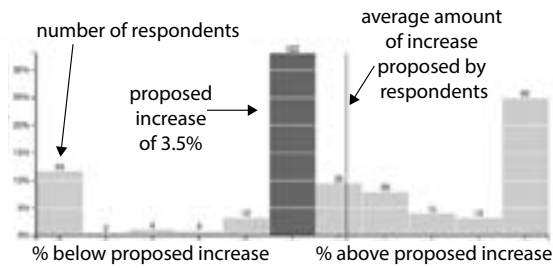
Number of Visitors



Web Traffic Sources

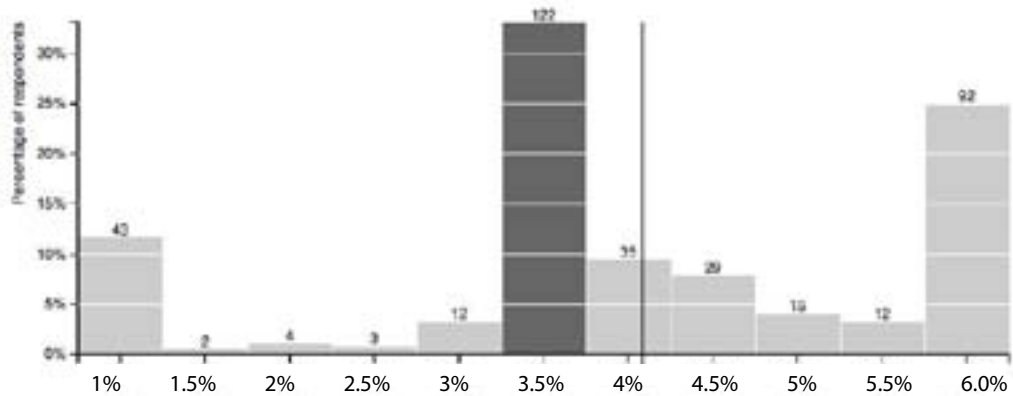


LEGEND



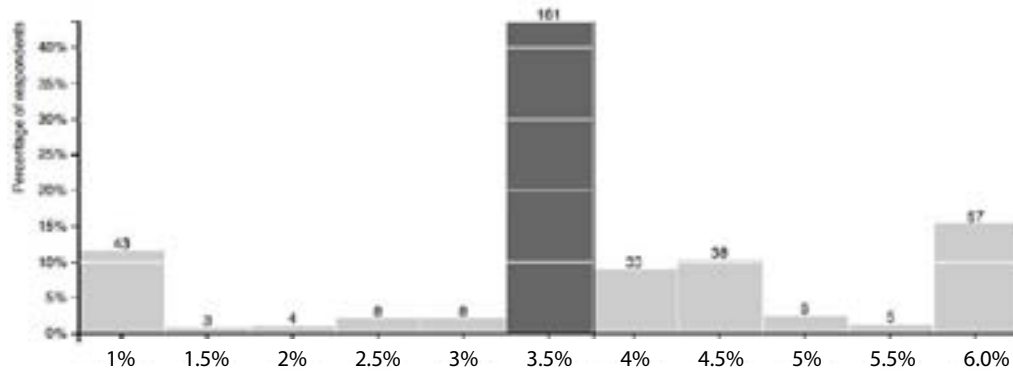
Roads Maintenance

How would you adjust your property tax dollars to Roads Maintenance?



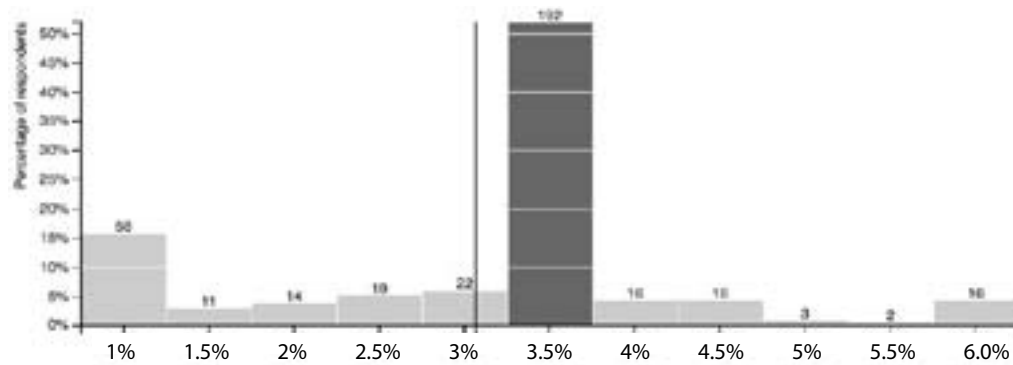
Winter Control Road Maintenance

How would you adjust your property tax dollars to Winter Control Road Maintenance?



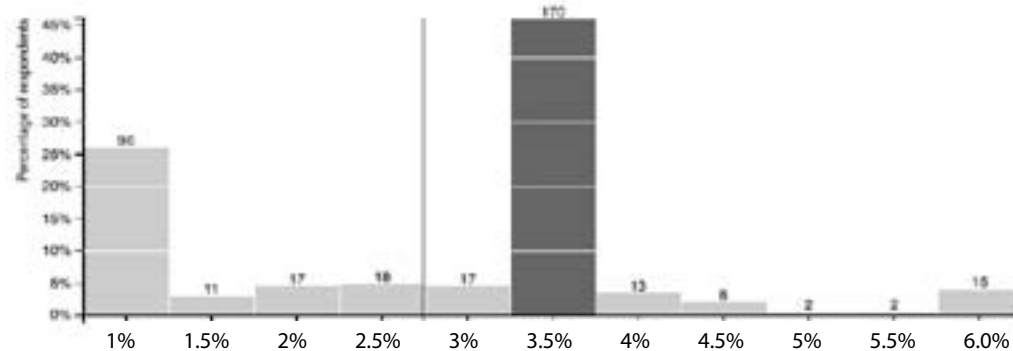
Recycling and Garbage

How would you adjust your property tax dollars to Recycling and Garbage?



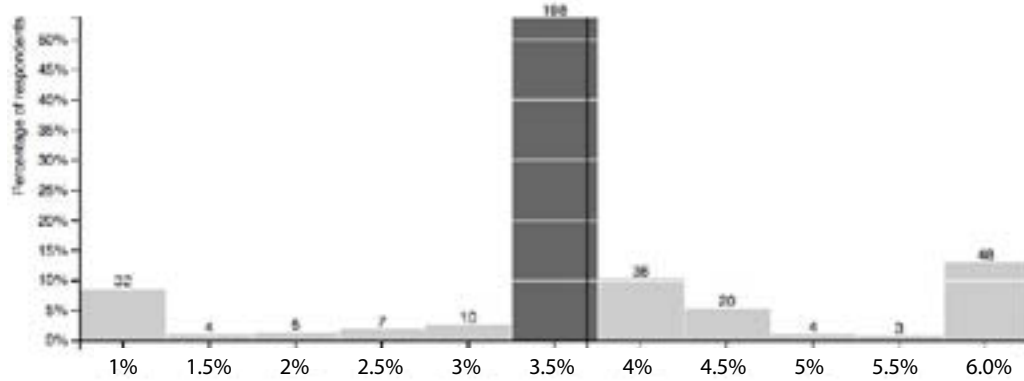
Fire Services

How would you adjust your property tax dollars to Fire Services?



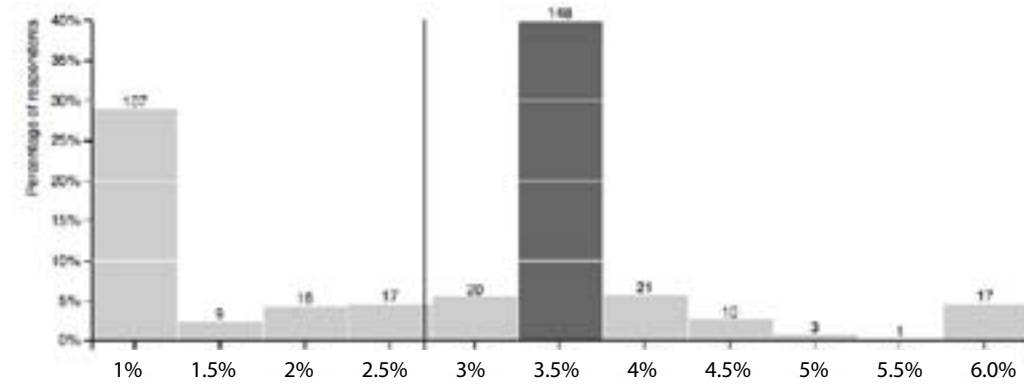
Paramedic Services

How would you adjust your property tax dollars to Paramedic Services?



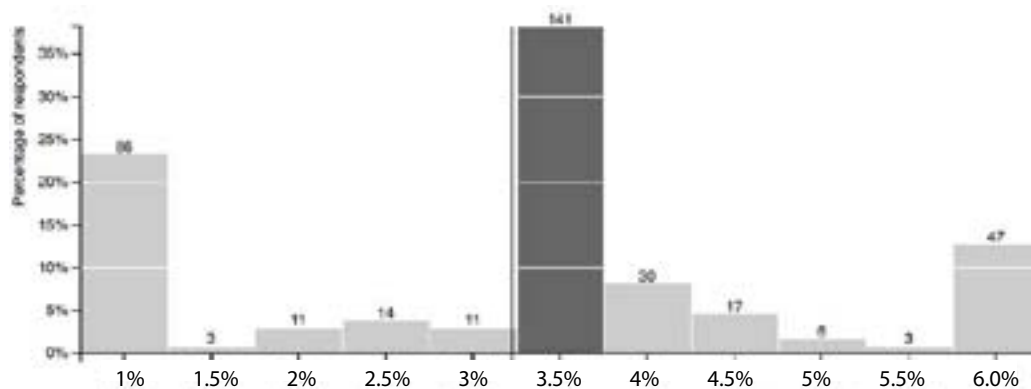
Police Services

How would you adjust your property tax dollars to Police Services?



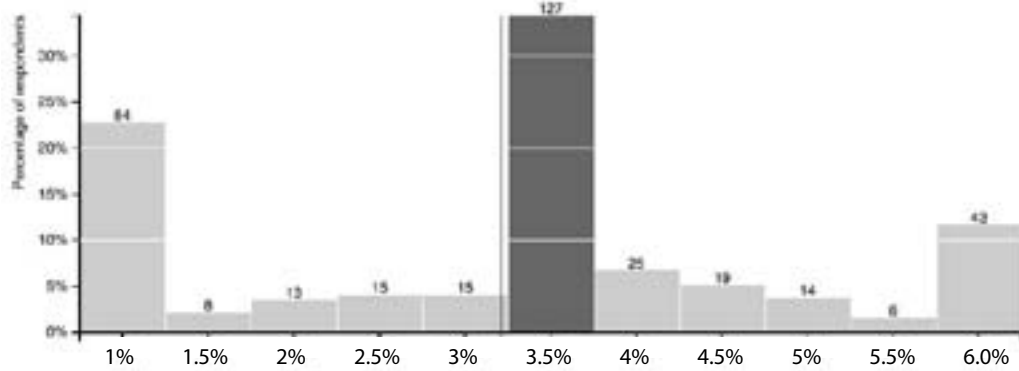
Long Term Care Senior Services (Pioneer Manor)

How would you adjust your property tax dollars to Long Term Care Senior Services (Pioneer Manor)?



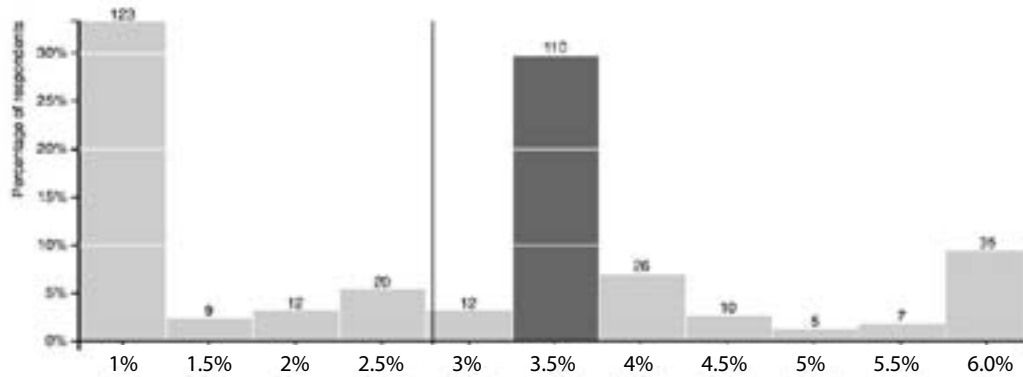
Recreation (arenas, pools, parks, playgrounds, splash pads and other facilities)

How would you adjust your property tax dollars to Recreation (arenas, pools, parks, playgrounds, splash pads and other facilities)?



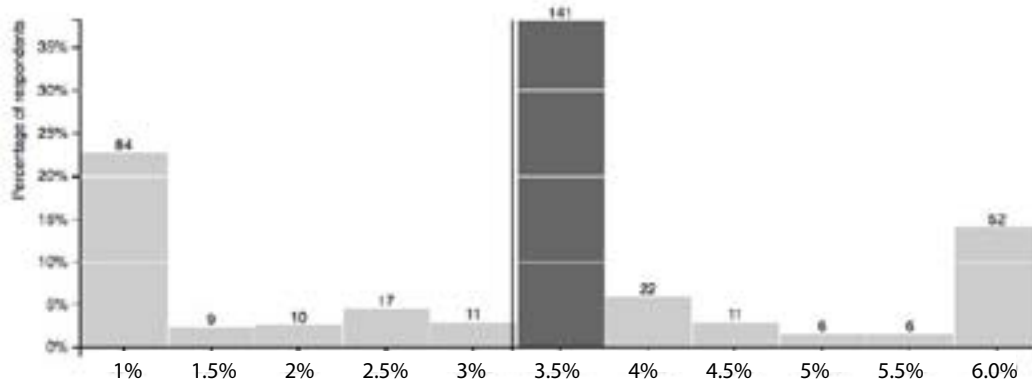
Libraries and Museums

How would you adjust your property tax dollars to Libraries and Museums?



Transit

How would you adjust your property tax dollars to Transit?



RÉSULTATS BUDGET CITOYEN
Sudbury [FR], Ontario
Octobre 3, 2017



Rapport sur la consultation budgétaire en ligne

Pour la période du 21 août au 02 octobre 2017

Préparé par Nord Ovest pour : Greater / Grand Sudbury

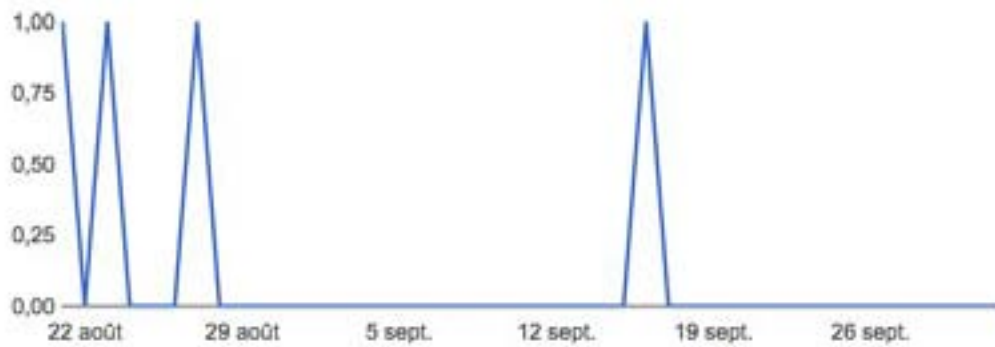
4

Soumissions

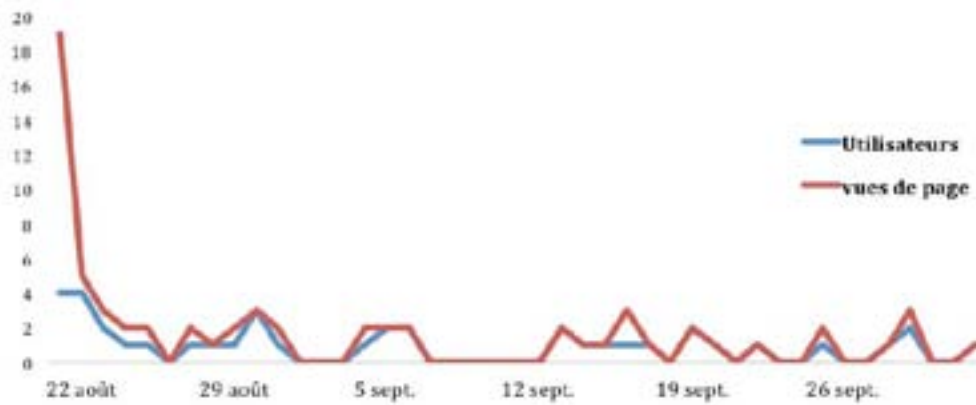
2 minutes

Temps médian requis

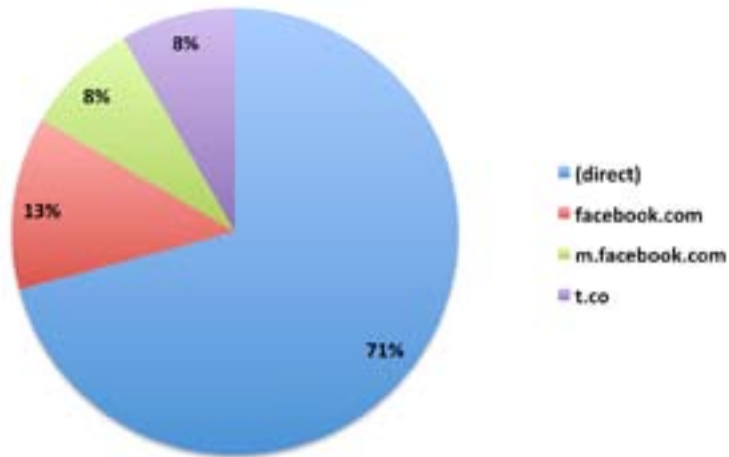
Nombre de Soumissions par jour



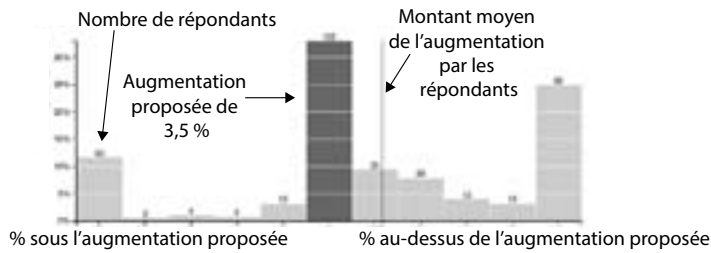
Nombre de Visiteurs



Sources de trafic Web

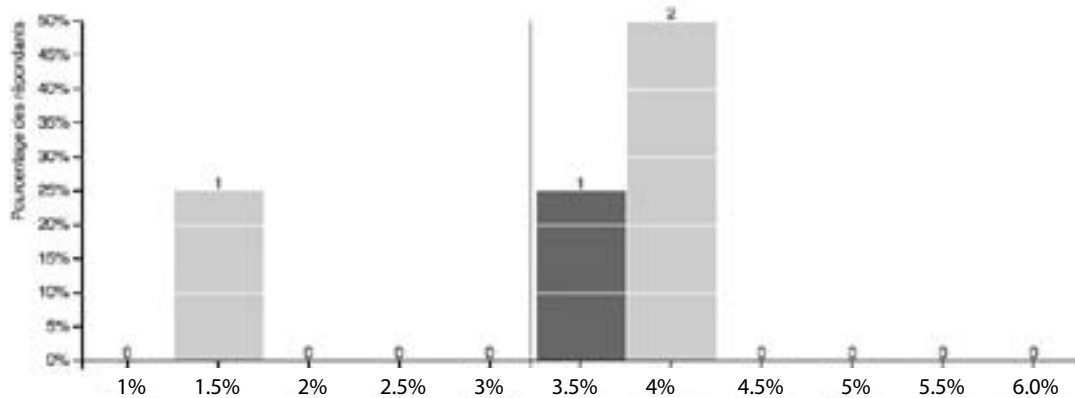


LÉGENDE



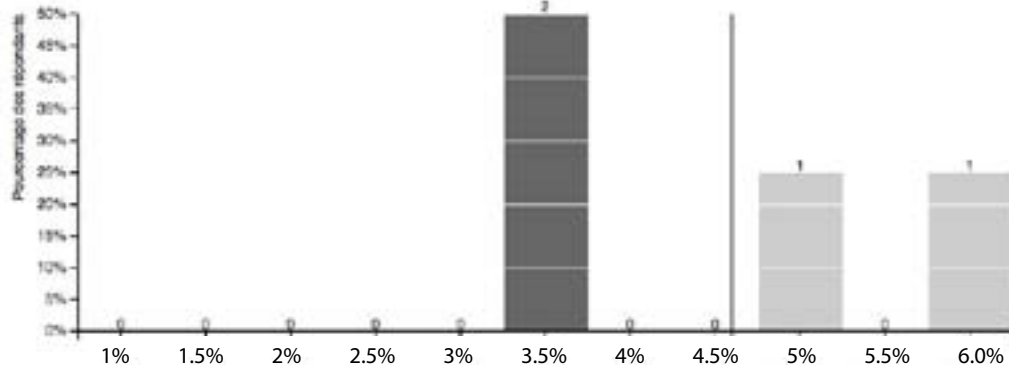
Entretien des routes

Comment rajusteriez-vous vos impôts fonciers en fonction de l'Entretien des routes?



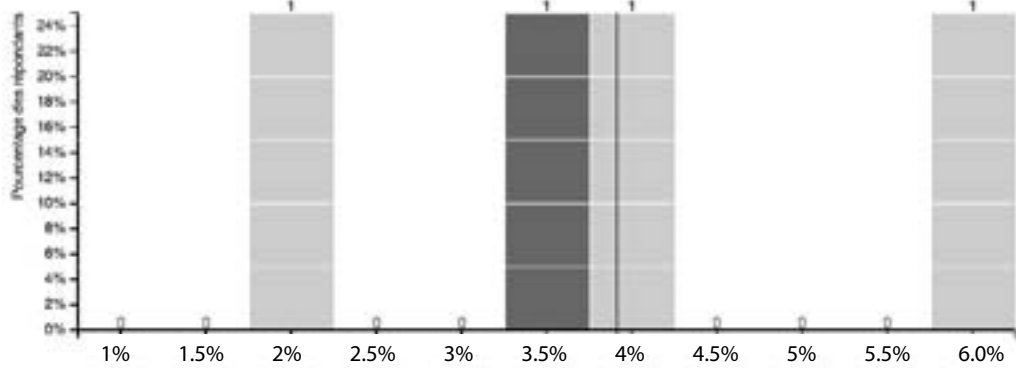
Entretien hivernal des routes

Comment rajusteriez-vous vos impôts fonciers en fonction de l'Entretien hivernal des routes?



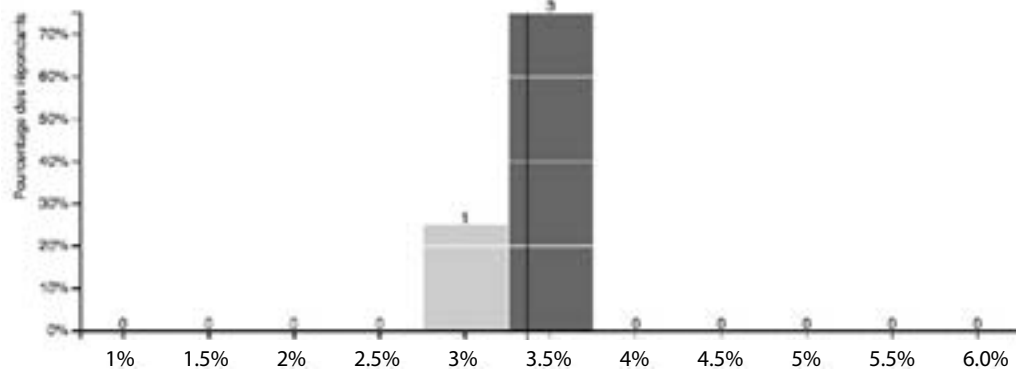
Recyclage et déchets

Comment rajusteriez-vous vos impôts fonciers en fonction de Recyclage et déchets?



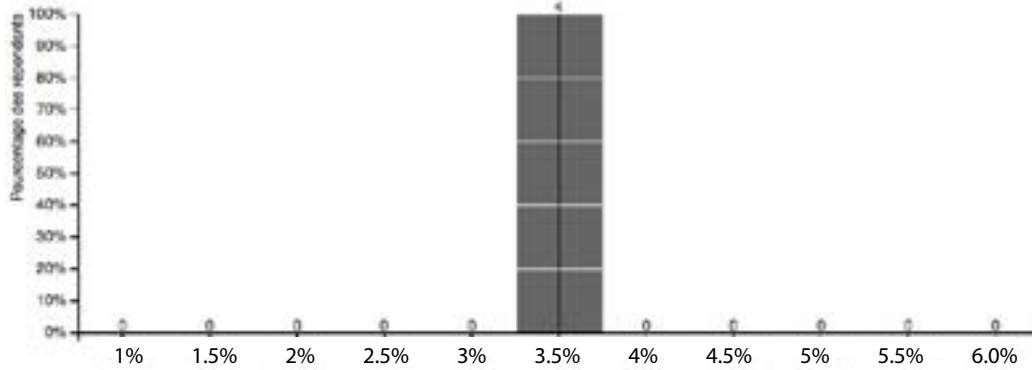
Services d'incendie

Comment rajusteriez-vous vos impôts fonciers en fonction de Services d'incendie?



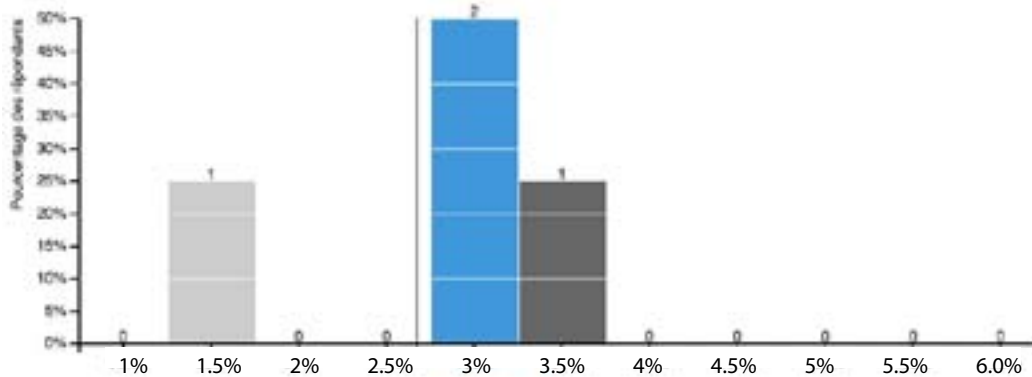
Services paramédicaux

Comment rajusteriez-vous vos impôts fonciers en fonction de Services paramédicaux?



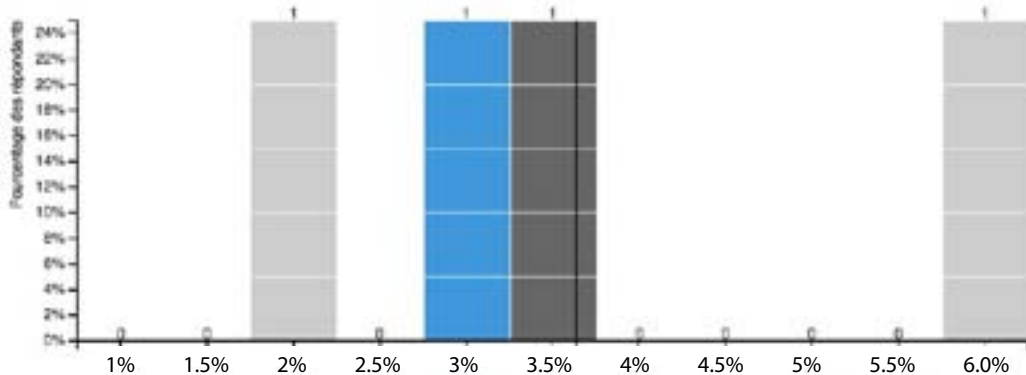
Services policiers

Comment rajusteriez-vous vos impôts fonciers en fonction de Services policiers?



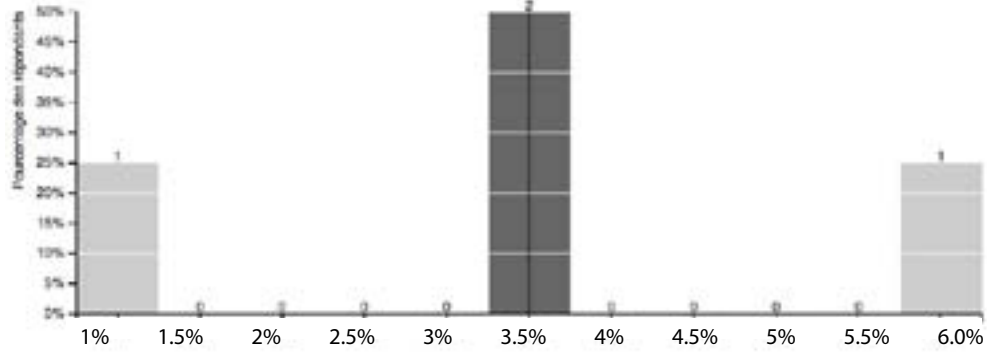
Services de soins de longue durée aux personnes âgées (Manoir des pionniers)

Comment rajusteriez-vous vos impôts fonciers en fonction de Services de soins de longue durée aux personnes âgées (Manoir des pionniers)?



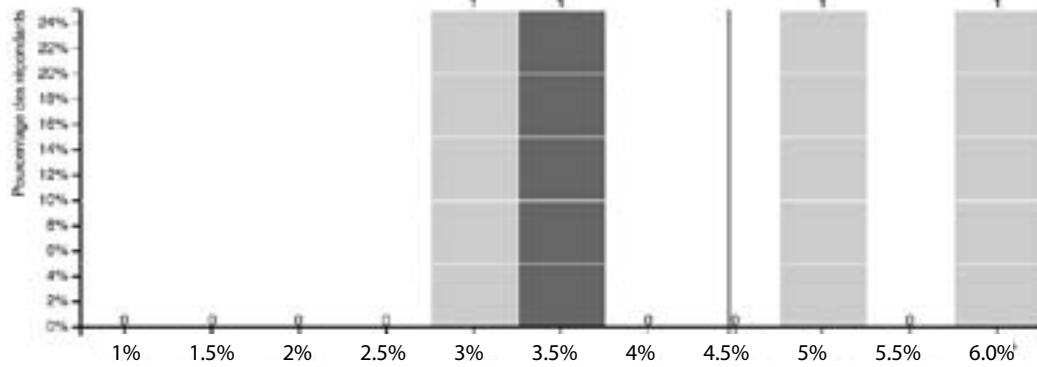
Loisirs (arénas, piscines, parcs, terrains de jeux, aires de jets d'eau et autres installations)

Comment rajusteriez-vous vos impôts fonciers en fonction de Loisirs (arénas, piscines, parcs, terrains de jeux, aires de jets d'eau et autres installations)?



Bibliothèques et musées

Comment rajusteriez-vous vos impôts fonciers en fonction de Bibliothèques et musées?



Transport en commun (Transit)

Comment rajusteriez-vous vos impôts fonciers en fonction de Transport en commun (Transit)?

