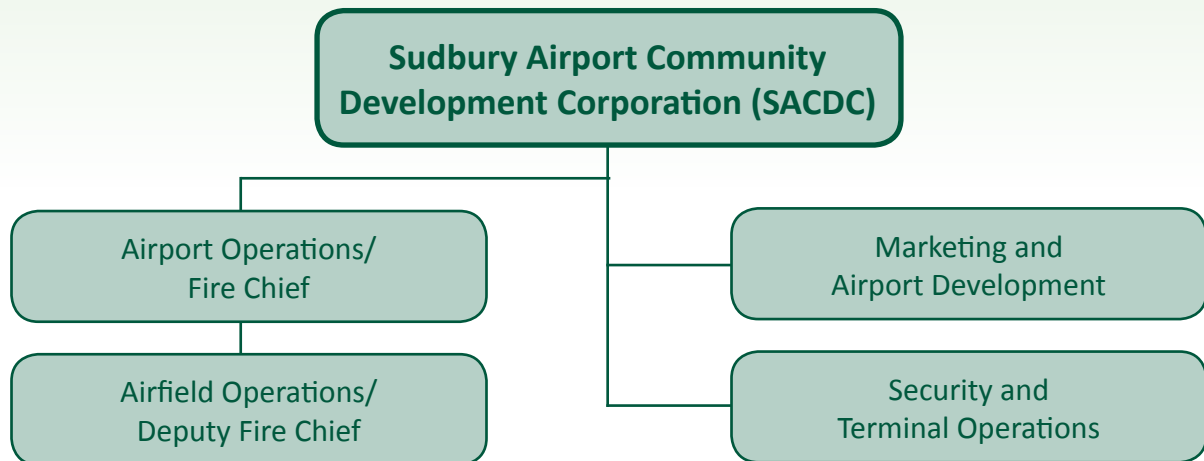




2018 Budget Outside Boards



Sudbury Airport Community Development Corporation (SACDC)



Overview

The SACDC is a community development corporation. Their mandate is to promote community economic development in the City of Greater Sudbury with the cooperation and participation of the community by encouraging, facilitating, and supporting community strategic planning, and increasing self-reliance, investment, and job creation, through the development and enhancement of the Greater Sudbury Airport. The City recovers 100 per cent of associated costs and there is no impact to the tax levy. Their focus is to position the Greater Sudbury Airport as the preeminent aviation hub and the key engine for the economic growth of Greater Sudbury and the surrounding region.

Services

- Provides commercial scheduled and charter airline operations.
- Has two Fixed Based Operators (Fuel and Ground Services).
- Has Private Charter Operators and Cargo Operations.
- Has a flight school, aircraft maintenance and fire services.
- Houses the Ministry of Natural Resources and Forestry (MNRF) Base.
- Houses Ornge, Ontario Provincial Police and Transport Canada.
- Has private aircraft hangars.
- Has land available for development.

2017 Accomplishments

- Developed and implemented new air service from WestJet, which began operations in February 2017 and increased service to three round trip flights per day in May 2017.
- Improved and upgraded Terminal Building infrastructure including interior and exterior terminal lighting with new LED technology resulting in a significant reduction in power consumption and cost savings.
- Enhanced new Apron Aircraft Stand markings.
- Received Airport Capital Assistance Program (ACAP) funding from Transport Canada for two major airport capital infrastructure projects, the Airport Apron Lighting and the Field Electrical Centre Regulator Door upgrade project.
- Upgraded and replaced the Airport Water Reservoir to support current and planned or future airport development.

Sudbury Airport Community Development Corporation (SACDC)

Strategic Issues and Opportunities

- Gaining a better understanding of market dominance and where Greater Sudbury fits within the airport network.
- Positioning the Greater Sudbury Airport to utilize innovation and deliver on commitments.
- Developing a growth strategy and joint investment in time and effort required, with commitment from the Economic Development group.
- Developing a marketing strategy to set a foundation and roadmap that when implemented lead to success.

Key Deliverables in 2018

- Air service improvements from Air Canada, Bearskin, Porter, Sunwing, WestJet
- Build our success with critical capital improvements.
- Look for new economic opportunities through land development.

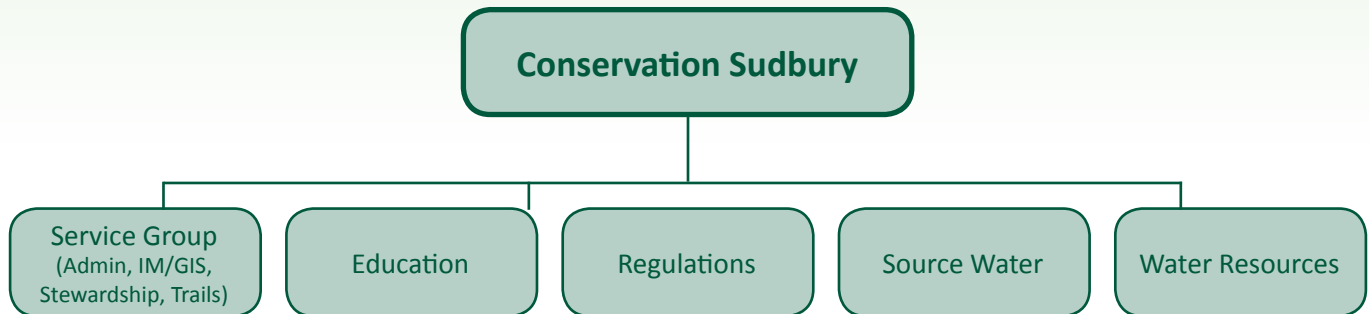
Airport

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Other Revenues	(2,074,135)	(2,169,905)	(2,478,251)	(2,478,251)	(2,262,212)	216,039	-8.7%
Total Revenues	(2,074,135)	(2,169,905)	(2,478,251)	(2,478,251)	(2,262,212)	216,039	-8.7%
Expenses							
Salaries & Benefits	2,074,068	2,169,905	2,478,251	2,478,251	2,262,212	(216,039)	-8.7%
Materials - Operating Expenses	67	-	-	-	-	-	0.0%
Total Expenses	2,074,135	2,169,905	2,478,251	2,478,251	2,262,212	(216,039)	-8.7%
Net Budget	-	-	-	-	-	-	-

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	20	20
Part Time Hours	5,408	5,408
Overtime Hours	2,330	2,330

Conservation Sudbury (Nickel District Conservation Authority)



Conservation Sudbury (Nickel District Conservation Authority) uses an integrated approach in carrying out its mandate in the Vermilion, Wahnapiatae and Whitefish watersheds, a total watershed area of approximately 9,150 square kilometres. They are established under the Conservation Authorities Act of Ontario. Their objective is to ensure the conservation, restoration and responsible management of waters, land and natural habitats through programs that balance human, environmental and economic needs.

Conservation Sudbury (Nickel District Conservation Authority)

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Contr from Reserve and Capital		(30,000)				-	0.0%
Total Revenues	-	(30,000)	-	-	-	-	0.0%
Expenses							
Grants - Transfer Payments	655,000	700,500	683,000	683,000	867,286	184,286	27.0%
Total Expenses	655,000	700,500	683,000	683,000	867,286	184,286	27.0%
Net Budget	655,000	670,500	683,000	683,000	867,286	184,286	27.0%

Sudbury & District Health Unit

The Health Unit is a progressive public health agency committed to improving health and reducing social inequities in health through evidence-informed practice.

With a head office in the City of Greater Sudbury and five offices throughout the City of Greater Sudbury and the districts of Sudbury and Manitoulin, the Health Unit has over 250 staff who deliver provincially legislated public health programs and services.

The Health Unit is governed by an autonomous Board of Health and has strong community and inter-agency partnerships, for example, with the Northern Ontario School of Medicine and Laurentian University. The Health Unit has an enriched public health practice environment that fosters research, ongoing education, and the development of innovative programs and services.

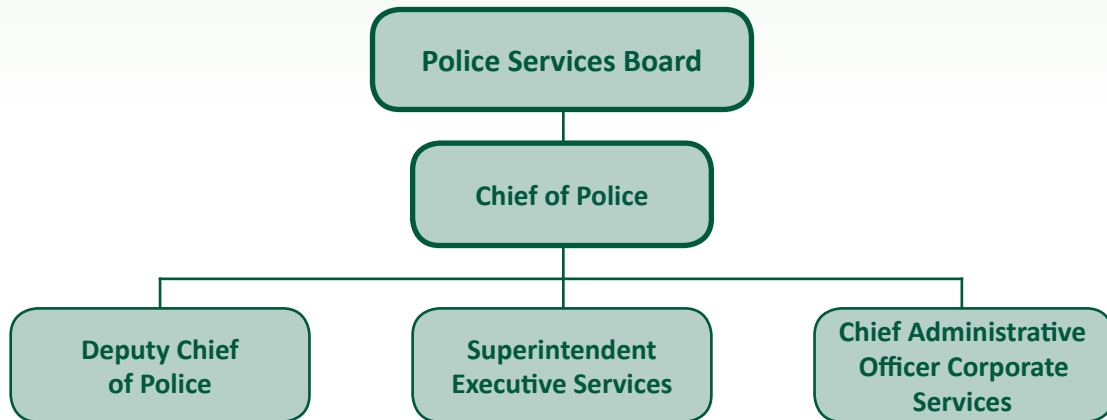
The Health Unit works locally with individuals, families, the community and partner agencies to promote and protect health and to prevent disease. Public health programs and services are geared toward people of all ages and are delivered in a variety of settings including workplaces, day care and educational settings, homes, health care settings and community spaces.

Sudbury & District Health Unit

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Total Revenues	-	-	-	-	-	-	0.0%
Expenses							
Grants - Transfer Payments	5,773,378	5,917,248	6,028,854	6,028,854	6,149,431	120,577	2.0%
Total Expenses	5,773,378	5,917,248	6,028,854	6,028,854	6,149,431	120,577	2.0%
Net Budget	5,773,378	5,917,248	6,028,854	6,028,854	6,149,431	120,577	2.0%



Greater Sudbury Police Service (GSPS)



Overview

A special purpose body reporting directly to the Police Services Board, the Greater Sudbury Police Service works collaboratively with our community and in accordance with the Police Services Act of Ontario. GSPS provides a range of services to ensure the safety and wellbeing of our community including, but not limited to, crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response, including 911 call answering. Working with citizens and business partners, GSPS embraces a community policing approach, which means the police work with residents and their communities to prevent crime and to address safety issues to protect the lives and property of citizens.

Services

The Service is divided into six business operating units providing the following services:

Patrol Operations

- Provides patrol response to calls for service in the city proper as well as in the outlying communities, and alternative response options to calls for service through the Police Community Response Centre.
- Criminal Investigation Division
- Provides specialized investigative services and support including intelligence analytics, Fraud, Missing Persons, Domestic Violence Coordinator, Cybercrime, Forensics, Drugs, Intelligence, Major Crimes, and Break Enter and Robbery.

Operational Support

- Provides Emergency Management, Tactical, Canine Hostage Rescue Team, Major Incident Commanders, Crisis Negotiators, Police Explosive Forced Entry Technicians, Explosive Disposal Technicians, Police Community Response Centre, Alternate Response, Traffic Management, Collision Reporting Centre, Special Event Planning, and Security and Auxiliary Officers.

Greater Sudbury Police Service (GSPS)

Executive Services

- Provides Business Planning support, corporate communications, audit, risk management, service delivery research, development and analytics, diversity, inclusion, Aboriginal liaison, special projects, Professional Standards Bureau, Paid Duty, Community Support including Community Mobilization Unit, Integrated Community Response Unit, Crime Prevention, Youth Coordinator, Senior Liaison, Crime Stoppers, Victim Services and Youth Referrals, volunteers Lions' Eye in the Sky Monitoring Program, and Community Safety and Well-being.

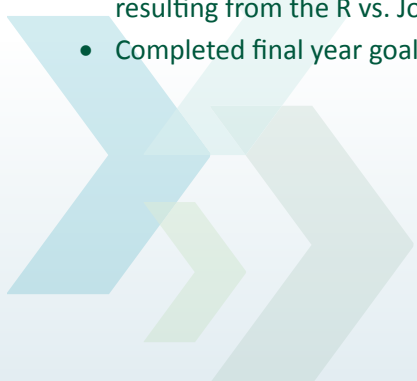
Corporate Services

- Provides core business services including records, customer service, release of information, professional development and training, payroll, benefits, health and safety, wellness, labour relations and contract administration, fleet, facilities, human resources, financial services, and information and communications technology management.

In addition to the full range of police services provided in accordance with the Adequacy and Effectiveness Standards, the Service provides 911 services for Police, Fire and Paramedic Services and direct dispatch services for police and fire through the P25 radio system, which is also shared by transit. Police work closely with a number of City divisions including Finance, Human Resources, Purchasing, Legal Services and more recently, Information Technology with an aim to pursue additional partnerships in the area of Fleet Services specifically.

2017 Accomplishments

- Finalized Counter Sexual Exploitation Strategy.
- Finalized the Looking Ahead to Build the Spirit of Our Women: Learning to Live Free from Violence strategy.
- Established Memorandum of Understanding with N'Swakamok Native Friendship Centre.
- Established a Business Analytics Unit.
- Recruited a Youth and Diversity Coordinator.
- Conducted an analysis of Facilities Improvement Options.
- Integrated Crime Team – Victimization Reduction Plan
- Completed Radio Redundancy Project.
- Completed In-Care Camera Project.
- Automated License Plate Reader (ALPR) Project
- Finalized Posttraumatic Stress Disorder (PTSD) Plan.
- Restructured the organization.
- Completed an internal census.
- Participated in Emergency Community Notification Program initiative.
- Established Memorandum of understanding with the Ministry of the Attorney General resulting from the R vs. Jordan decision.
- Completed final year goals from 2015-2017 Business Plan.



Greater Sudbury Police Service (GSPS)

Strategic Issues and Opportunities

- Finalizing Facilities Improvement Plan to address inefficiencies and safety issues identified specific to Police Operations and Customer Service.
- Monitoring of Community Safety Personnel staffing model and redeployment of six frontline officers for improved frontline capacity.
- Implementation of LEAN Management Model for improved business efficiencies.
- Leveraging technology for business improvements in the area of mobile technology for field users and digital document and evidence management storage solution.
- Continued enhancement and expansion of community partner relationships.
- Development of succession plan and leadership development proactively.
- Modernization of the Service where possible through the use of technology.
- Comprehensive analysis of Unfounded Sexual Assaults

Key Deliverables for 2018

- Expand Missing and Murdered Indigenous Women and Girls Strategy.
- Implement Counter Sexual Exploitation Strategy.
- Increase capacity of Cyber-crime enforcement through use of technology.
- Introduce hybrid blend fleet of Chargers and SUVs.
- Implement recommendations stemming from the Unfounded Sexual Assault Review in collaboration with Violence Against Women Community Advocacy Sexual Violence Case Review Committee.
- Expand use of hand-held technology to field users.



Greater Sudbury Police Service (GSPS)

	Actuals			Budget		Budget Change	
	2015 Actuals	2016 Actuals	2017 Projected Actuals	2017 Budget	2018 Budget	Dollar Change	Percent Change
Revenues							
Provincial Grants & Subsidies	(4,032,223)	(4,317,370)	(3,904,541)	(3,659,970)	(4,164,078)	(504,108)	13.8%
Federal Grants & Subsidies	(3,078)	(67,533)	(97,273)	(97,273)	(81,639)	15,634	-16.1%
User Fees	(1,008,989)	(1,334,526)	(919,029)	(759,726)	(802,518)	(42,792)	5.6%
Contr from Reserve and Capital	(304,258)	(351,842)	(457,507)	(451,204)	(716,230)	(265,026)	58.7%
Other Revenues	(81,173)	(142,712)	(77,416)	(20,401)	(20,402)	(1)	0.0%
Total Revenues	(5,429,721)	(6,213,983)	(5,455,766)	(4,988,574)	(5,784,867)	(796,293)	16.0%
Expenses							
Salaries & Benefits	48,380,218	49,606,477	51,052,689	50,983,801	53,060,222	2,076,421	4.1%
Materials - Operating Expenses	4,128,149	4,485,739	4,193,064	4,035,787	4,280,246	244,459	6.1%
Energy Costs	440,211	429,146	483,296	452,439	446,489	(5,950)	-1.3%
Rent and Financial Expenses	-	62,225	64,754	66,962	66,962	-	0.0%
Purchased/Contract Services	405,693	594,321	879,887	590,779	788,778	197,999	33.5%
Debt Repayment	213,479	186,204	186,204	186,204	128,587	(57,617)	-30.9%
Grants - Transfer Payments	9,300	13,300	5,000	-	-	-	0.0%
Contr to Reserve and Capital	3,032,307	3,073,909	2,994,497	2,994,497	3,477,554	483,057	16.1%
Internal Recoveries	1,293,363	1,295,008	1,142,805	1,282,309	1,299,750	17,441	1.4%
Total Expenses	57,902,720	59,746,329	61,002,196	60,592,778	63,548,588	2,955,810	4.9%
Net Budget	52,472,999	53,532,346	55,546,430	55,604,204	57,763,721	2,159,517	3.9%

Staffing Complement

	2017 Budget	2018 Budget
Full Time Positions	386	386
Part Time Hours	49,703	49,703

Please note the Police Services budget is only a draft until approved by the Greater Sudbury Police Services Board.