

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% 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

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

Sudbury Airport
Community
Development
Corporation

Airport
Operations
Fire Chief

Airfield
Operations
Deputy
Chief

Marketing
and Airport
Development

Security
and Terminal
Operations



Airport Personnel | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Other Revenues	(2,500,973)	(2,692,600)	(2,950,000)	(2,950,000)	(2,981,394)	(31,394)	1.1%
Total Revenues	(2,500,973)	(2,692,600)	(2,950,000)	(2,950,000)	(2,981,394)	(31,394)	1.1%
Expenses							
Salaries and Benefits	2,499,180	2,692,600	2,950,000	2,950,000	2,981,394	31,394	1.1%
Materials - Operating Expenses	384	-	-	-	-	-	0.0%
Internal Recoveries	1,409	-	-	-	-	-	0.0%
Total Expenses	2,500,973	2,692,600	2,950,000	2,950,000	2,981,394	31,394	1.1%
Net Budget	-	-	-	-	-	-	0.0%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	24	24
Part-Time Hours	7,088	7,088
Overtime Hours	4,400	4,400

Conservation Sudbury (Nickel District Conservation Authority)

Overview

Conservation Sudbury uses an integrated approach in carrying out its mandate in the Vermilion, Wanapitei and Whitefish watersheds, an area of approximately 9,150 square kilometres. Established under the Conservation Authorities Act of Ontario, Conservation Sudbury's 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 authorities are unique to our province and are funded primarily by municipalities. In 2019, Conservation Sudbury's budgeted revenues of \$1.7 million came from the municipal tax levy (56%), provincial grants (12%) and the balance from cost-recovery review fees, grants, and delivery of programs. Major undertakings by the authority are often funded through a combination of capital reserves/levy, special municipal allocations and partial matching from upper levels of government.

2019 Accomplishments

- Realigned in-year budget to compensate for 48% cut to the Natural Hazards grant from the Ministry of Natural Resources and Forestry
- Provided real-time monitoring for spring time flood threats due to high snow water content
- Completed a long-term Asset Management Plan – implementation commences in 2020 budget
- Added a Watershed Planner position based on partial cost-recovery starting in Q4
- Received federal funding of \$8.6 million over 10 years in a joint venture with CGS (\$13.5 million) for storm-water infrastructure rehabilitation via the Disaster Mitigation and Adaptation Fund (DMAF)
- Continued a Floodplain Mapping and Modeling Project of the Junction Creek Watershed
- Substantial completion of permitting and consultation re: rehabilitation of the Maley Dam
- Completed a Green Infrastructure pilot project (aka Low Impact Development or LID) at the Gerry McCrory Countryside Sports complex in a joint venture with the CGS Growth and Infrastructure and Leisure Services groups

Conservation
Sudbury

Service
Group
(Admin, IM/GIS,
Stewardship,
Trails)

Education

Regulations

Source
Water

Source
Resources



Strategic Issues and Opportunities to 2026

- Grow the activities and profile of charitable arm i.e. Nickel District Conservation Foundation
- Build on partnerships for increased tourism at the Lake Laurentian Conservation Area
- Increase reporting on expanded water-quality and quantity monitoring and install new climate-change monitoring equipment including remote snow-depth instrumentation
- Expand stewardship activities complementary to the 50 Million Tree Program and Watershed Studies recommendations

Key Deliverables for 2020

- Complete technical stages of Junction Creek floodplain mapping project by March 31
- Initiate civil work on Maley Dam rehabilitation and return to downtown box culvert remediation schedule using DMAF and provincial funding as available
- Commence updates/revisions/additions of planning, operational and financial reserves policy
- Undertake comprehensive review and update of the Sudbury Source Protection Plan and Assessment Report

Nickel District Conservation Authority | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Expenses							
Grants - Transfer Payments	683,000	867,286	954,014	954,014	1,018,094	64,080	6.7%
Total Expenses	683,000	867,286	954,014	954,014	1,018,094	64,080	6.7%
Net Budget	683,000	867,286	954,014	954,014	1,018,094	64,080	6.7%



Public Health Sudbury and Districts

Overview

Public Health Sudbury and Districts is a progressive public health agency that is part of a provincial network of 35 non-profit public health agencies. It is committed to improving health and reducing social inequities in health through evidence-informed practice.

As part of the province’s health system, Public Health Sudbury and Districts works “upstream” to promote and protect health and prevent disease. The agency works with many partners, such as municipalities, schools, health care providers, social services, and community agencies, to keep people healthy and reduce their needs for health care services. Its culture of enriched public health practice fosters research, ongoing education, and the development of innovative programs and services.

Public Health Sudbury and Districts’ head office is in Greater Sudbury. Five office sites are located throughout its service area of Greater Sudbury and the districts of Sudbury and Manitoulin. Over 250 staff deliver provincially legislated public health programs and services. The agency is committed to establishing relationships based on respect, trust, and humility with area First Nation and Métis Peoples.

Public Health Sudbury and Districts is governed by an autonomous Board of Health and is led by the Medical Officer of Health who is responsible to the Board for the management of the organization’s public health programs and services as required by law.

Public Health Sudbury and Districts | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Expenses							
Grants - Transfer Payments	6,028,854	6,135,677	6,317,974	6,317,974	6,949,771	631,797	10.0%
Total Expenses	6,028,854	6,135,677	6,317,974	6,317,974	6,949,771	631,797	10.0%
Net Budget	6,028,854	6,135,677	6,317,974	6,317,974	6,949,771	631,797	10.0%



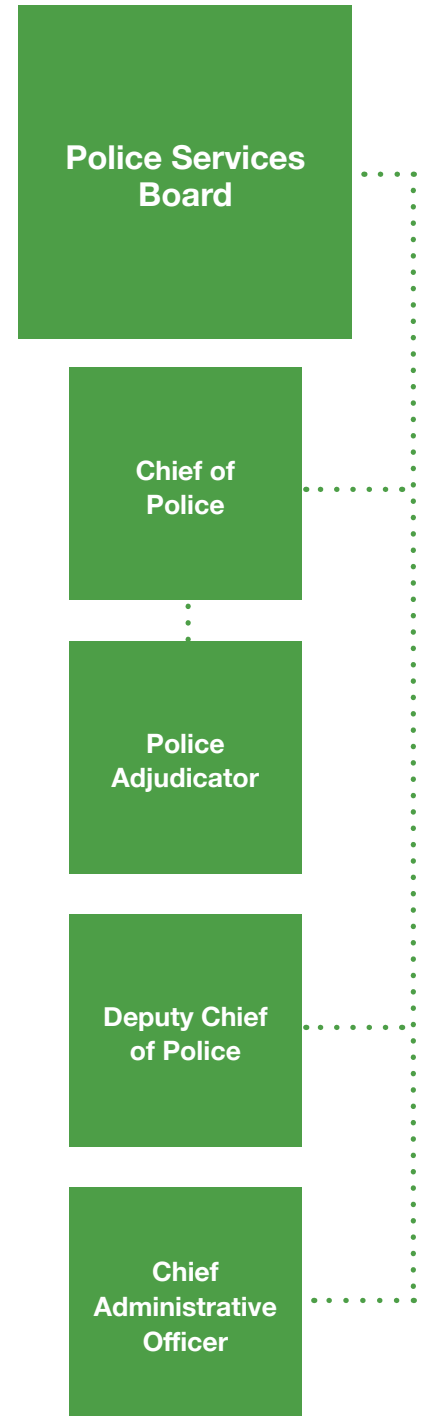
Greater Sudbury Police Service (GSPS)

Overview

A special-purpose body reporting directly to the Police Services Board, the Greater Sudbury Police Service (GSPS) 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 well-being of our community including but not limited to, crime prevention, intervention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response including 911 call answering and dispatching for police and fire. Working in collaboration with citizens and business partners, GSPS embraces a community mobilization and engagement approach, which means the police work with residents and their communities to prevent crime and to create safe and healthy communities.

2019 Accomplishments

- To date in 2019 (Jan-Sep 25) we received 45,406 calls for service, Officers were dispatched to 24,714 calls for service, and Officers attended 23,437 calls for service
- Expansion of Online Reporting of crimes such as Harassing Communications, simple Assaults from Institutions, Bail Violations Institutions, Break and Enter to Sheds and Detached Garages, Theft of Gas, Shoplift, and Threats
 - An increase of 34% in the number of incidents reported online from 2018 to 2019 in the timeframe of January to June has been observed
- Extensive specialized training
- From January to June 2019, PCRC diverted 1,578 calls for service from the frontline.
- Use of social media expanded (18,235 followers on Facebook, 7,982 followers on Twitter, 8,333 followers on Instagram)
 - From Jan to Aug 2019, GSPS Facebook reach was more than 4.7 million people
- Electronic Crown Brief process and SCOPE went live
 - To date in 2019 (Jan-Sep 25), GSPS has submitted 2,649 Crown briefs electronically.
- Commenced use of SceneDoc with DV and Traffic (will allow officers the ability to record and submit notes electronically)
- New GSPS Website, GSPS Mobile App including Crime Maps launched
- Hosted several recruitment workshops
- Through the ‘Looking Ahead to Build the Spirit of Our Women Learning to Live Free From Violence’ Workshop, launched the Medicine Garden, the Missing and Murdered Women and Girls Toolkit, and conducted joint Indigenous Awareness training with Atikameksheng Anishnawbek





- Aboriginal Community Police Advisory Committee (ACPAC) 20th Anniversary – ensures a coordinated approach of the provision of services provided by GSPS for Aboriginal people of the City of Greater Sudbury and the surrounding area
- Hosted several youth-related activities and summer camps
- Continued commitment to survivors of Sexual Assault including:
 - Community Sexual Assault Review Committee – 7 cases were reviewed externally through monthly meetings
 - Hosted two Sexual Assault Awareness Conferences: ‘Breaking the Silence’ and ‘2019 Child Sexual Abuse Awareness Conference’
 - Launch of Online Reporting of non-urgent sexual assaults
- 27 VTRAs were conducted from January to June 2019
- Substantial change in the way GSPS attends motor vehicle collisions – diverting more collisions to Collision Reporting Centre (CRC) to increase frontline service delivery efficiency
 - Observed an increase of 28% in the number of collisions sent to CRC from 2018 to 2019 in the timeframe of January to June
- 71 RMT in the 2019 year, statistics in 2018 demonstrated a 35% reduction in police involvement 6 months after the RMT intervention as compared to 6 months before the intervention
- Health and Wellness Coordinator Officer appointed
- Ongoing training – 142 members trained in internal Professional Development (PBL/Inclusion, coaching, R2MR)
- \$1.27M drugs seized and 21 Firearms removed from the streets of Sudbury

Strategic Issues and Opportunities to 2026

- Restructuring of the Organizational Chart, creating efficiencies and further modernization of our Service
- Finalization of the 2019 – 2021 Strategic Direction
- Acquired additional space to relieve pressures at GSPS Headquarters
- Continued enhancement and expansion of community partner relationships
- Evidence based data collection and decision making through enhanced analytics
- Improved data storage through Cloud technology

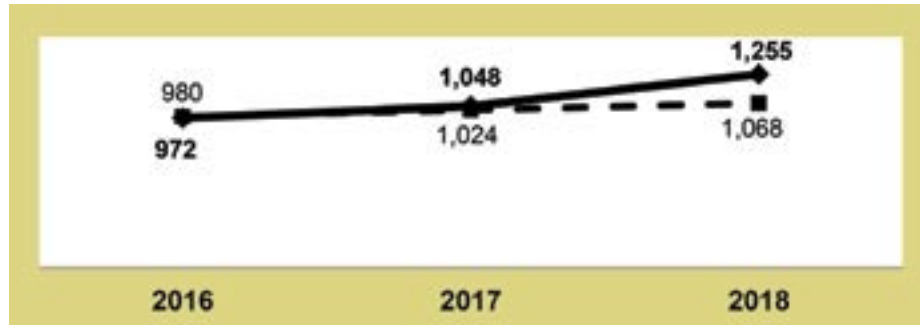
Key Deliverables for 2020

- Creating efficiencies to streamline service delivery
- Continue the evolution of Victim Prevention Strategy
- Expand Police Community Response Centre in response to calls for service
- Expand capacity of Cybercrime Unit through additional Sworn Officer resources
- Increase visibility in the downtown area through Downtown Strategy
- Migration towards Next Generation 9-1-1 (NG911) including transitioning towards upgrading our internal infrastructure in order to be able to connect to the Emergency Services Internet Protocol Network
- Feasibility study and analysis of police facility needs and solutions

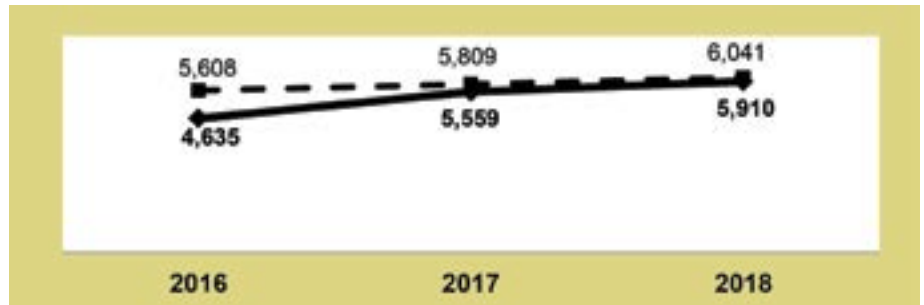


Key Performance Indicators

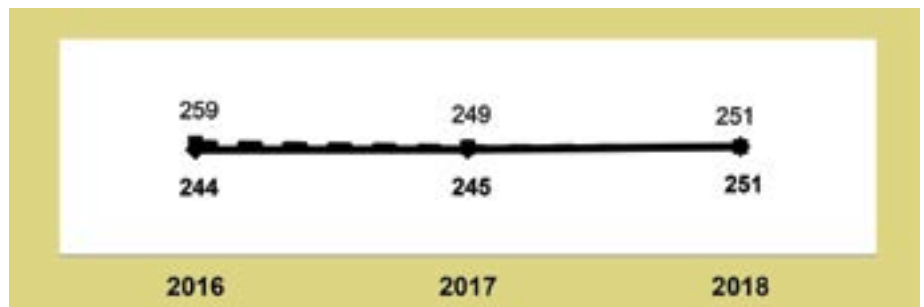
Reported Number of Violent Criminal Code Incidents per 100,000 Population (Community Impact)



Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population (Community Impact)



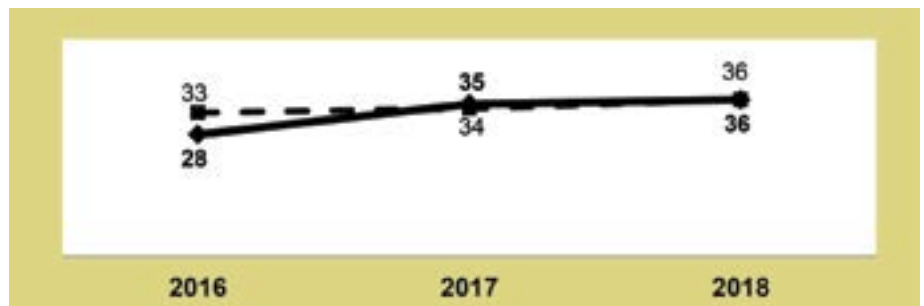
Number of Police Staff (Officers and Civilians) per 100,000 Population (Service Level)



Total Cost of Police Services per Capita (Service Level)



Number of Criminal Code Incidents (Non-Traffic) per Police Officer (Efficiency)



————— CGS result
 Median



Greater Sudbury Police Service | 2020 Budget Summary

	Actuals			Budget		Budget Change	
	2017 Actuals	2018 Actuals	2019 Projected Actuals	2019 Budget	2020 Budget	Dollar Change	Per cent Change
Revenues							
Levies						-	0.0%
Provincial Grants and Subsidies	(3,942,565)	(4,528,610)	(4,496,516)	(4,366,236)	(4,101,782)	264,454	-6.1%
Federal Grants and Subsidies	(105,357)	(77,075)	(139,874)	(138,337)	(131,622)	6,715	-4.9%
User Fees	(918,960)	(1,128,436)	(1,005,852)	(862,253)	(918,120)	(55,867)	6.5%
Contr from Reserve and Capital	(701,975)	(1,520,190)	(880,761)	(570,814)	(469,567)	101,247	-17.7%
Other Revenues	(150,828)	(311,383)	(98,542)	(15,202)	(15,202)	-	0.0%
Total Revenues	(5,819,685)	(7,565,694)	(6,621,545)	(5,952,842)	(5,636,293)	316,549	-5.3%
Expenses							
Salaries and Benefits	51,145,350	53,958,246	55,432,368	54,902,854	57,054,120	2,151,266	3.9%
Materials - Operating Expenses	4,414,299	4,651,065	4,560,588	4,376,079	4,332,787	(43,292)	-1.0%
Energy Costs	472,494	481,496	494,738	504,221	489,923	(14,298)	-2.8%
Rent and Financial Expenses	65,448	77,299	80,650	71,124	73,387	2,263	3.2%
Purchased/Contract Services	818,133	1,139,162	1,114,684	808,470	766,707	(41,763)	-5.2%
Debt Repayment	157,919	128,587	98,171	98,171	66,629	(31,542)	-32.1%
Grants - Transfer Payments	10,750	11,900	15,800	-	-	-	0.0%
Contr to Reserve and Capital	3,056,881	3,518,730	3,833,361	3,833,361	4,384,246	550,885	14.4%
Internal Recoveries	1,282,615	1,362,930	1,314,114	1,346,170	1,419,250	73,080	5.4%
Total Expenses	61,423,889	65,329,415	66,944,474	65,940,450	68,587,049	2,646,599	4.0%
Net Budget	55,604,204	57,763,721	60,322,929	59,987,608	62,950,756	2,963,148	4.9%

Staffing Complement

	2019 Budget	2020 Budget
Full-Time Positions	390	398
Part-Time Hours	56,901	56,901